Appendix B: Operational Performance Measure Graphs, Quarter 1, 2024/25

Improving the happiness and wellbeing of residents	Latest Status	Outturn Status
PI1 Number of attendances at One Leisure Active Lifestyles programmes	G	G
PI2 Number of attendances at Sports Development activities and programmes	G	G
PI3 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
PI4 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	G
PI5 Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants	R	A
PI6 Average number of days to process new claims for Housing Benefit and Council Tax Support	G	G
PI7 Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support	G	G
PI8 Number of homelessness preventions achieved	G	G
PI9 Number of households housed through the housing register and Home-Link scheme	G	G

Helping people in crisis	Latest Status	Outturn Status
PI10 Number of households in Temporary Accommodation (snapshot at end of each period)	G	G

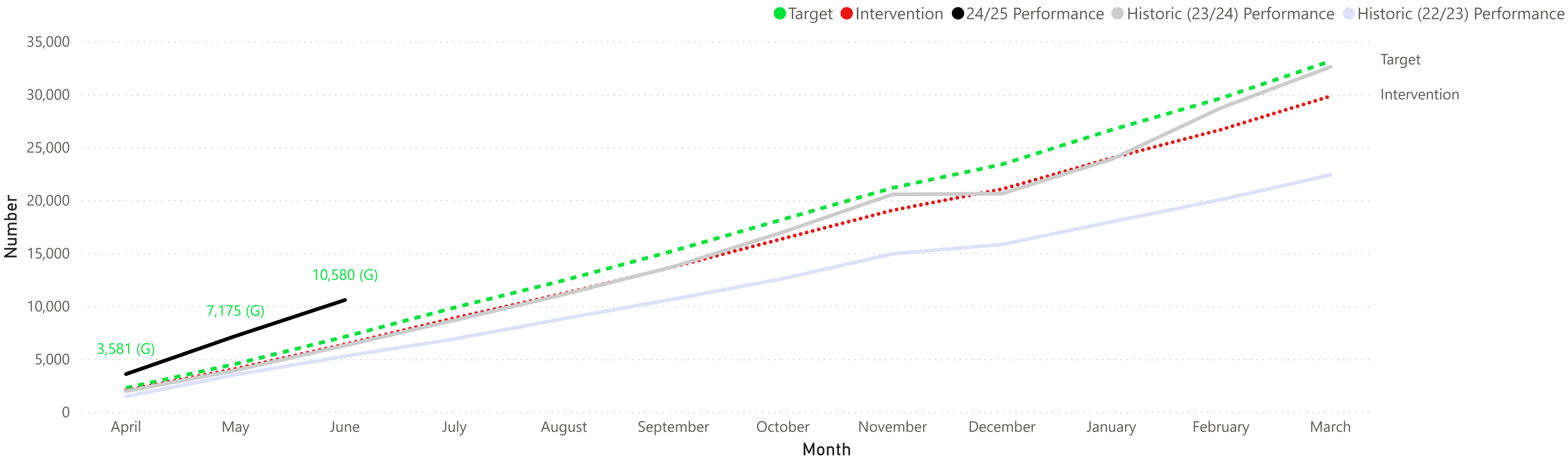
Improving Housing	Latest Status	Outturn Status
PI11 Net change in number of homes with a Council Tax banding	A	G
PI12 Number of new affordable homes delivered (reported quarterly only)	G	A
PI13 Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period)	G	G
PI14 Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period)	G	G
PI15 Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period)	G	G
PI16 Number of planning applications over 16 weeks old where there is no current extension of time in place (total at end of each month)	G	G

Lowering carbon emissions	Latest Status	Outturn Status
PI17 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
PI18 Percentage of household waste reused/recycled/composted	A	G
PI19 Collected household waste per person (kilograms)	G	R
PI20 Residual waste collected per household (kilograms)	A	G
PI21 Number of missed bins	R	G
PI22 Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations	G	G
PI23 Number of fly tips recorded	G	A
PI24 Number of enforcement actions taken on fly tips (fines/court summons)	G	G
PI25 The number of programmed food safety inspections undertaken	G	G
PI26 Percentage of calls to Call Centre answered	G	G
PI27 Average wait time for customers calling the Call Centre	G	G
PI28 Council Tax collection rate	A	G
PI29 Business Rates collection rate	A	G
PI30 Staff short-term sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	G	G
PI31 Staff long-term sickness days lost per full time equivalent (FTE) (Rolling 12 month total)	R	A
PI32 Staff turnover (per individual month)	A	G

Outcome: Improving the happiness and wellbeing of residents

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



Latest commentary from service:

Overall year to date attendances are up by over two-thirds (68.6%) compared to the previous year, with attendances at organised sessions up by 82% and Wellbeing Walks up 12% (best Q1 since Covid). Active Lifestyles staff have delivered 874 sessions (up 60% compared to Q1 2023/24) and there has been a 53% increase in the number of individual participants (1,834). Income received is up for all categories (Pay As You Go, commissioned services and membership income) and slightly up overall on the same period last year (2% increase), with the Healthy Weight Grant (£49k) still to be received.

Latest year-end forecast:

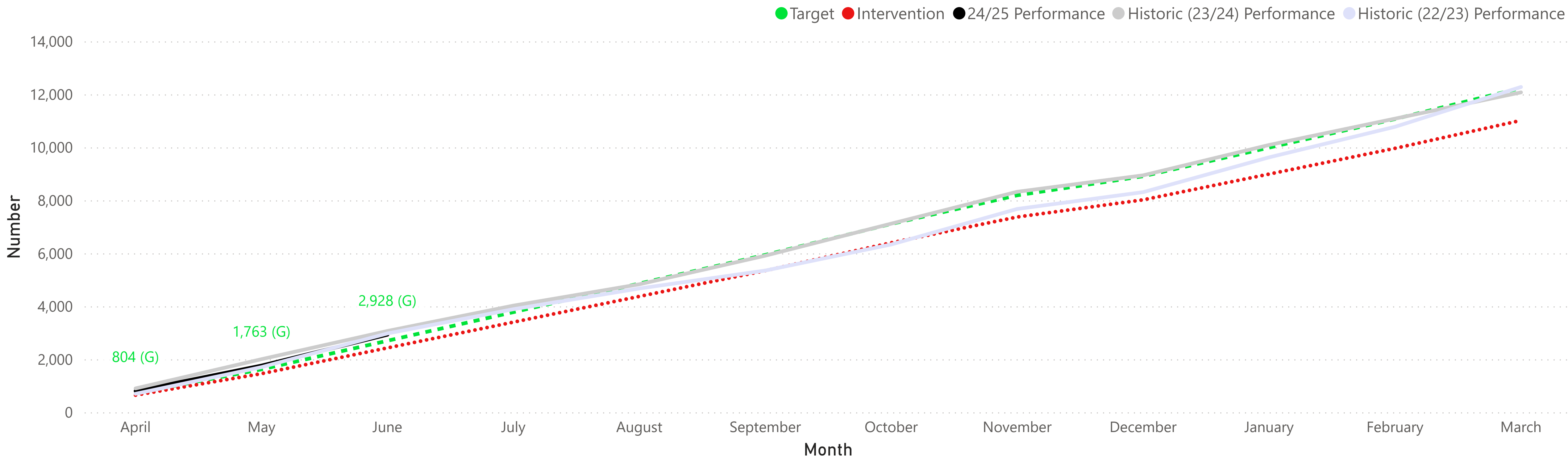
35,000

Latest projected outturn status:

G

Outcome: Improving the happiness and wellbeing of residents

PI 2. Number of attendances at Sports Development activities and programmes



Latest commentary from service:

Year to date attendances are 5% down on 2023-24 (2,928 v 3,069) but above year to date target. This is largely due to the loss of a single contract at Eastfield School in St Ives. However, the sessions being delivered now are wider in range and diversity and more aligned to corporate HDC priorities. These include Brampton Over 60's (older people and frailty), Oxmoor Schools (young people and healthy weight) and Yaxley Multi Sports (young people and positive behaviour). The number of sessions delivered is 14% up on the same period last year (280 v 246) and are more targeted and linked to keeping people healthy and improving the quality of life for local people.

Latest year-end forecast:

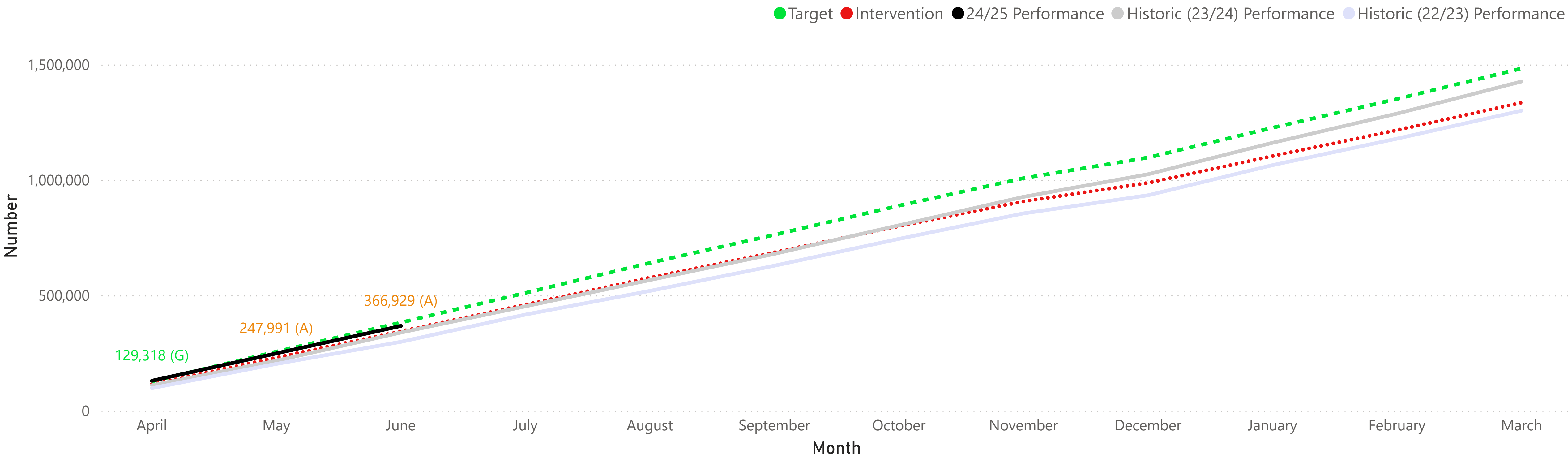
12,600

Latest projected outturn status:

G

Outcome: Improving the happiness and wellbeing of residents

PI 3. Number of One Leisure Facilities admissions - swimming, Impressions, fitness classes, sports hall and pitches (exc Burgess Hall & school admissions)



Latest commentary from service:

The year to date attendances are 28.6k (8.5%) higher compared to June 2023 but are 14.6k below the more challenging higher target for this year. Leisure attendances are seasonal and can fluctuate but the expectation is that attendances will overperform from October to January as these are the peak attendance months for the service. It is therefore possible that performance will exceed the forecast and recover towards achieving the target by the year end. A reduction in public swim attendances at One Leisure St Neots accounts for some of the increase in the gap in performance from May to June.

Latest year-end forecast:

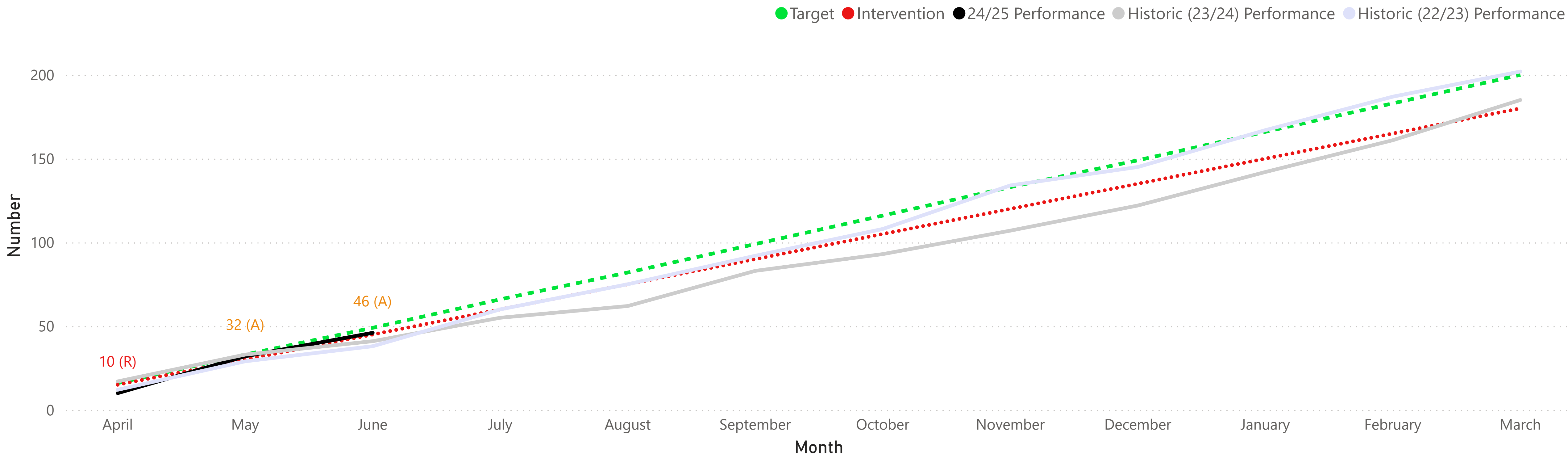
1,468,505

Latest projected outturn status:

A

Outcome: Keeping people out of crisis

PI 4. 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 residents helped via a DFG is slightly up on the 41 cases reported from April to June 2023. Delays with Places For People approving works and lack of a Service Level Agreement to speed up the process continue to impact the number of people helped.

Latest year-end forecast:

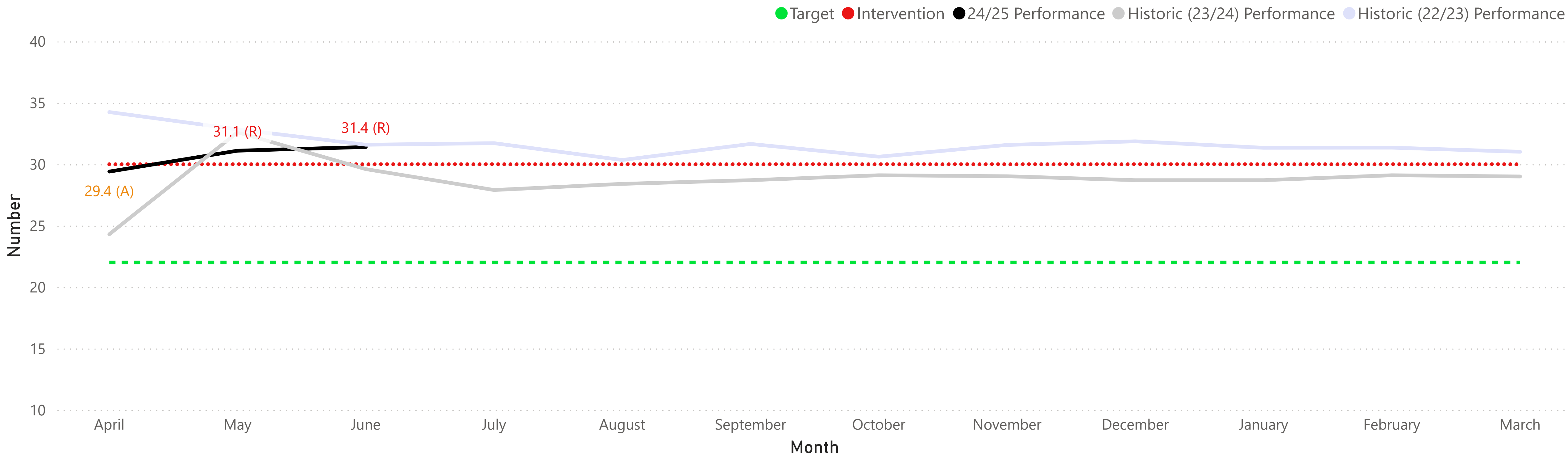
200

Latest projected outturn status:

G

Outcome: Keeping people out of crisis

PI 5. Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants



Latest commentary from service:

The average number of weeks taken continues to be impacted by the time taken for Places For People to approve works, with a Service Level Agreement still not in place. The average number of weeks taken at June 2023 was 29.6 which means performance as at June 2024 has worsened slightly compared with the same period last year. Our refreshed Corporate Plan contains an action to work with partners to review the provision of Disabled Facilities Grants and we have also invited Councillors to express their interest in getting involved with a Disabled Facilities Grants working group.

Latest year-end forecast:

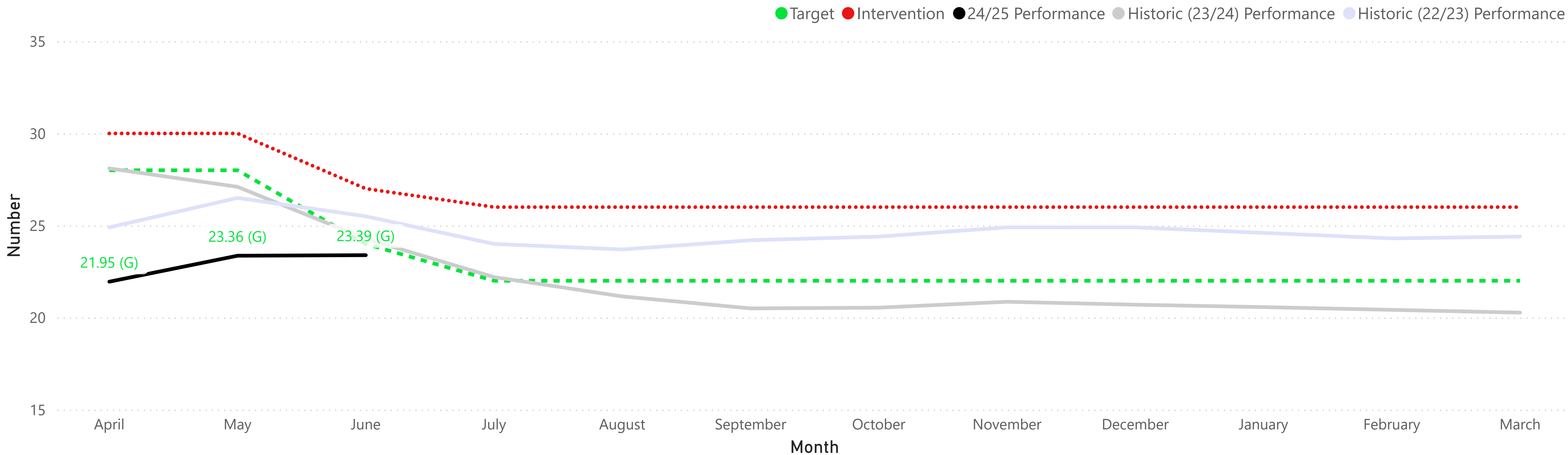
30

Latest projected outturn status:

A

Outcome: Keeping people out of crisis

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



Latest commentary from service:

The average number of days taken to the end of June was nearly 1 day quicker than at the same point last year, showing strong performance from the team. Careful monitoring of impacts from the new Council Tax Support Scheme continues to ensure that performance remains on track despite an increase in new claims.

Latest year-end forecast:

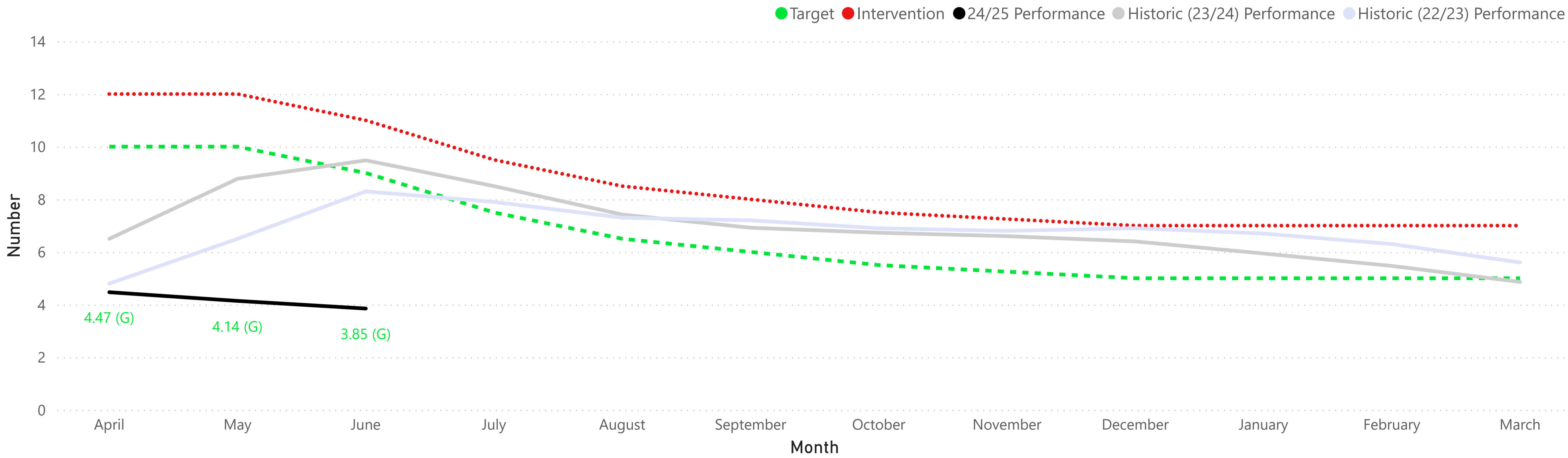
22

Latest projected outturn status:

G

Outcome: Keeping people out of crisis

PI 7. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support



Latest commentary from service:

The average number of days taken to the end of June was over 5.5 days quicker than at the same point last year, largely due to improvements in automation brought about by the implementation of the new Council Tax Support Scheme. Careful monitoring continues to ensure that performance remains on track.

Latest year-end forecast:

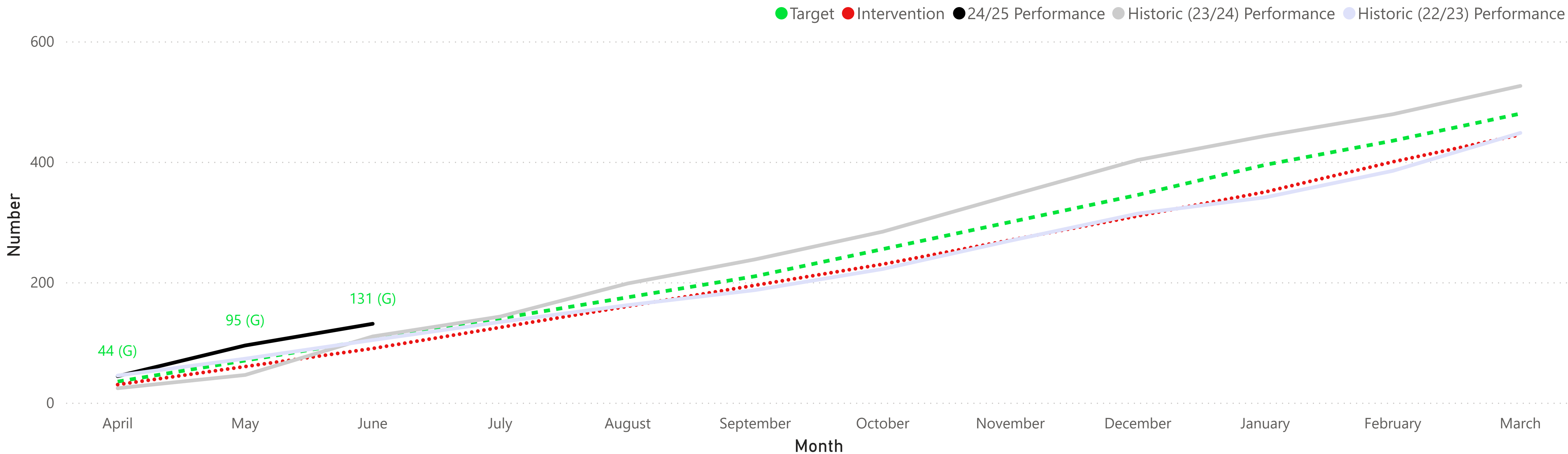
5

Latest projected outturn status:

G

Outcome: Keeping people out of crisis

PI 8. 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. We have achieved a total of 35 successful preventions in June, giving a cumulative total of 131 in the year. This compares to the 110 preventions in the same period last year, a 19% increase. This figure should be considered in combination with PI 10 showing the number of households in temporary accommodation (TA), which indicates that preventions are contributing to help keep the numbers in TA below target.

Latest year-end forecast:

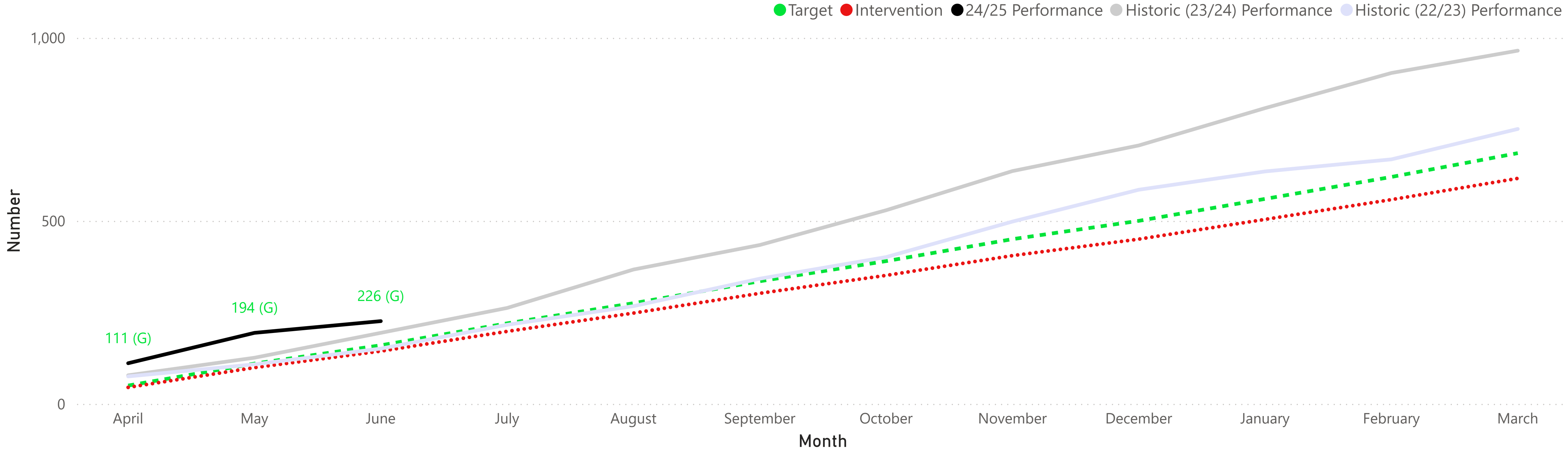
500

Latest projected outturn status:

G

Outcome: Keeping people out of crisis

PI 9. 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 existing social rented stock, plus the additional units delivered through the new build programme. There were 226 households housed between April & June. This compares to the 194 households in the same period last year, a 16% increase mainly as a result of the completion of a high number of units in April this year.

Latest year-end forecast:

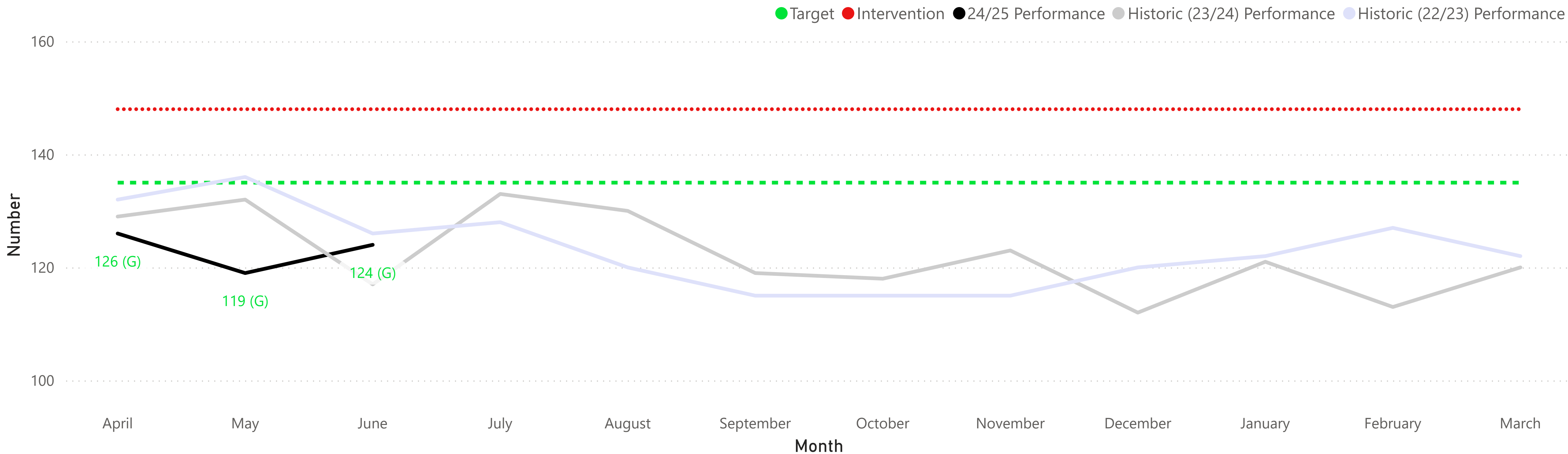
685

Latest projected outturn status:

G

Outcome: Helping people in crisis

PI 10. 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 preventions to the council, how successful we are at preventing homelessness wherever possible and our ability to move households through TA into settled housing as quickly as possible. Considering each of these, we are aiming to hold the maximum number of households in TA at anyone time below 135. The number at the end of June was 124, compared to the 117 households in TA at the same point as last year.

Latest year-end forecast:

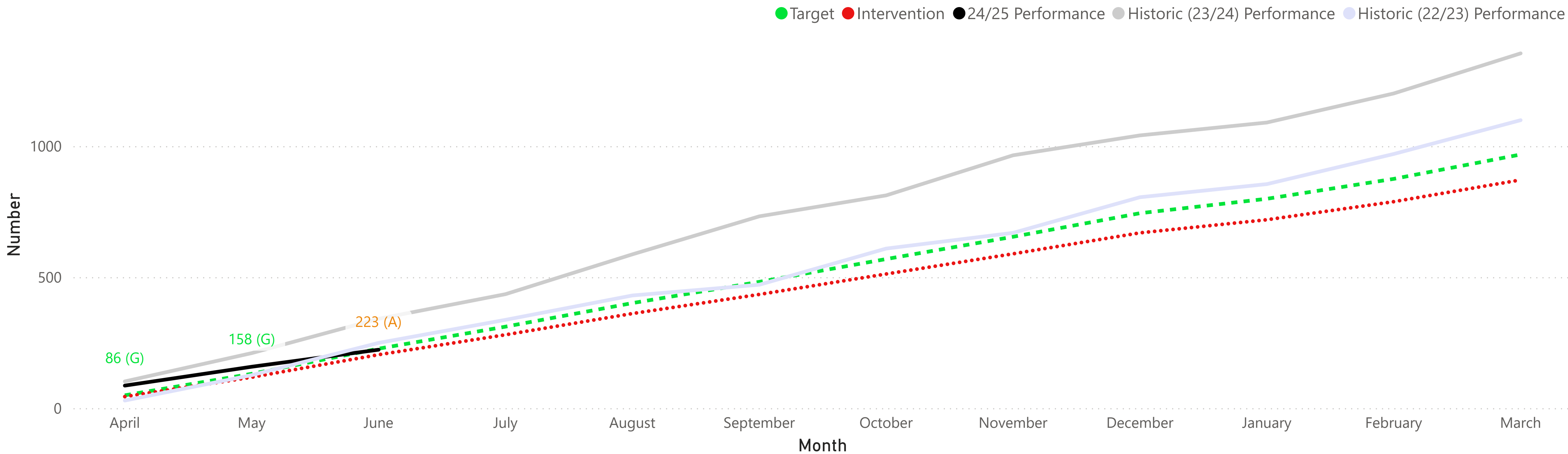
135

Latest projected outturn status:

G

Outcome: Improving housing

PI 11. Net change in number of homes with a Council Tax banding



Latest commentary from service:

The number of homes with a Council Tax banding at 30 June was 223 higher than at 31 March 2024, which is slightly below target. The target is linked to the trajectory in the latest Annual Monitoring Report, with monthly targets modelled based on how the annual total was split on average each month over the last three years. However, delivery can be affected by a range of factors, with monthly or quarterly delivery varying considerably.

The Annual Monitoring Report shows that the number of dwellings built since April 2011 was already ahead of the cumulative Local Plan requirement before the high number of dwellings completed in 2023/24 was known.

Latest year-end forecast:

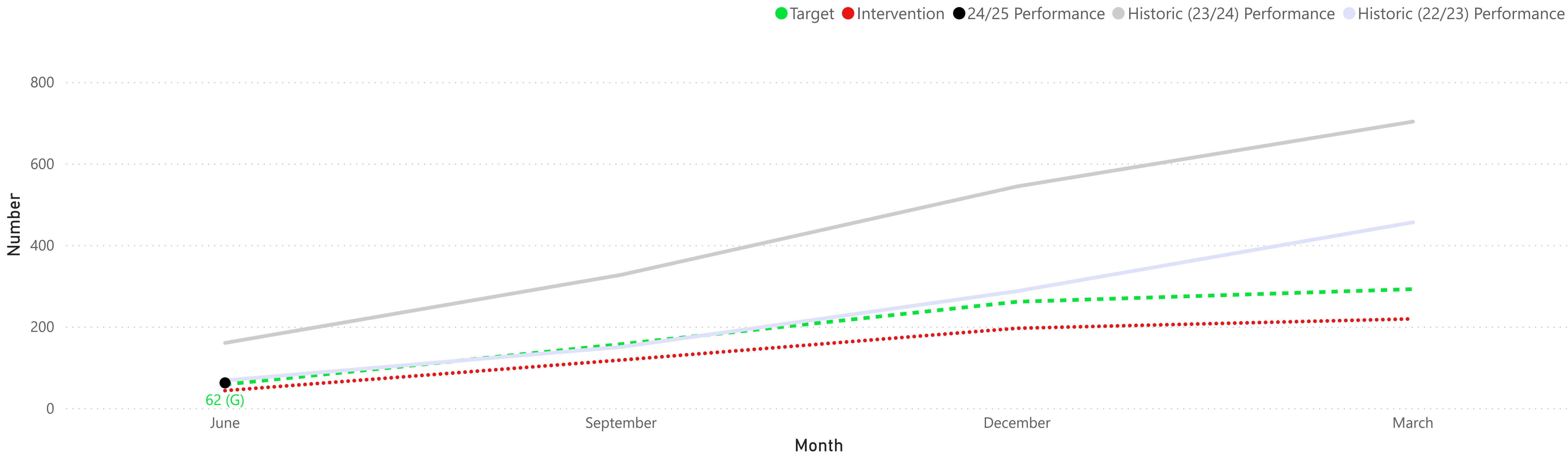
968

Latest projected outturn status:

G

Outcome: Improving housing

PI 12. Number of new affordable homes delivered (updated quarterly only)



Latest commentary from service:

There is potential slippage in the programme from this year due to the need to re-design the road on one of our developments. There may still be time to recover some back to this year but for now we are reporting cautiously. However, we have at this stage completed slightly more homes than anticipated at the end of the first quarter.

Latest year-end forecast:

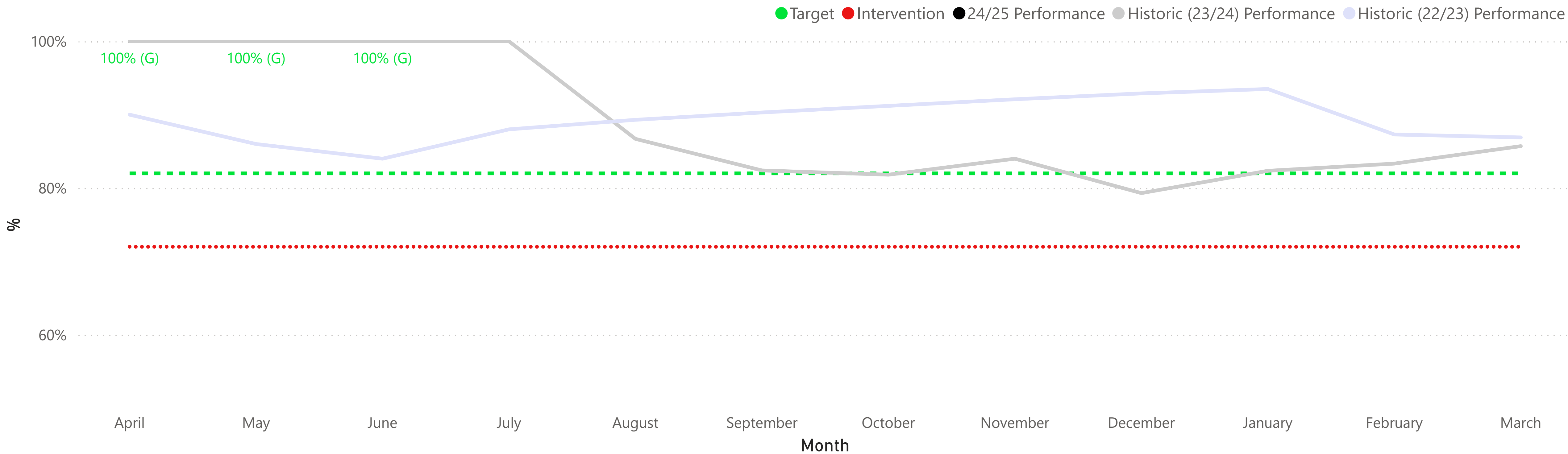
264

Latest projected outturn status:

A

Outcome: Improving housing

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



Latest commentary from service:

All Major applications determined to the end of June were issued on time or with an approved extension of time. This includes four Major applications determined in June.

Latest year-end forecast:

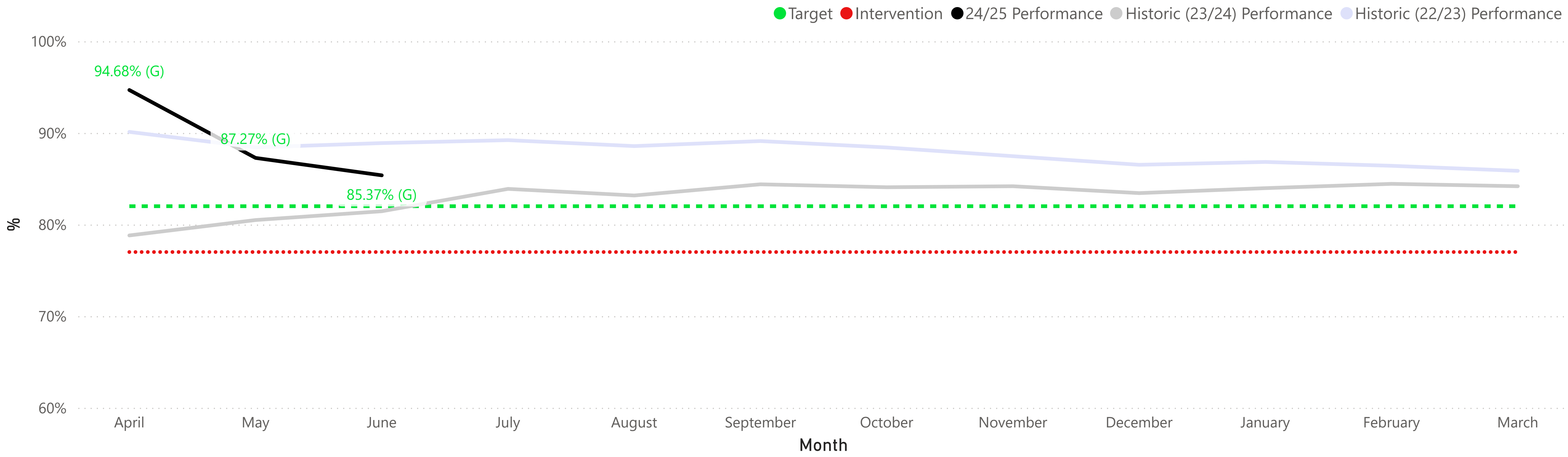
82.0%

Latest projected outturn status:

G

Outcome: Improving housing

PI 14. Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period)



Latest commentary from service:

Out of nearly 250 Minor or Other applications determined to the end of June, 36 were not issued on time or with an approved extension of time. 15 of the 81 applications determined in June were late, with Minor application performance declining in the latest month due to the clearing of several backlog cases affecting performance statistics. Performance at the end of Q1 was higher than achieved at the end of Q1 last year.

Latest year-end forecast:

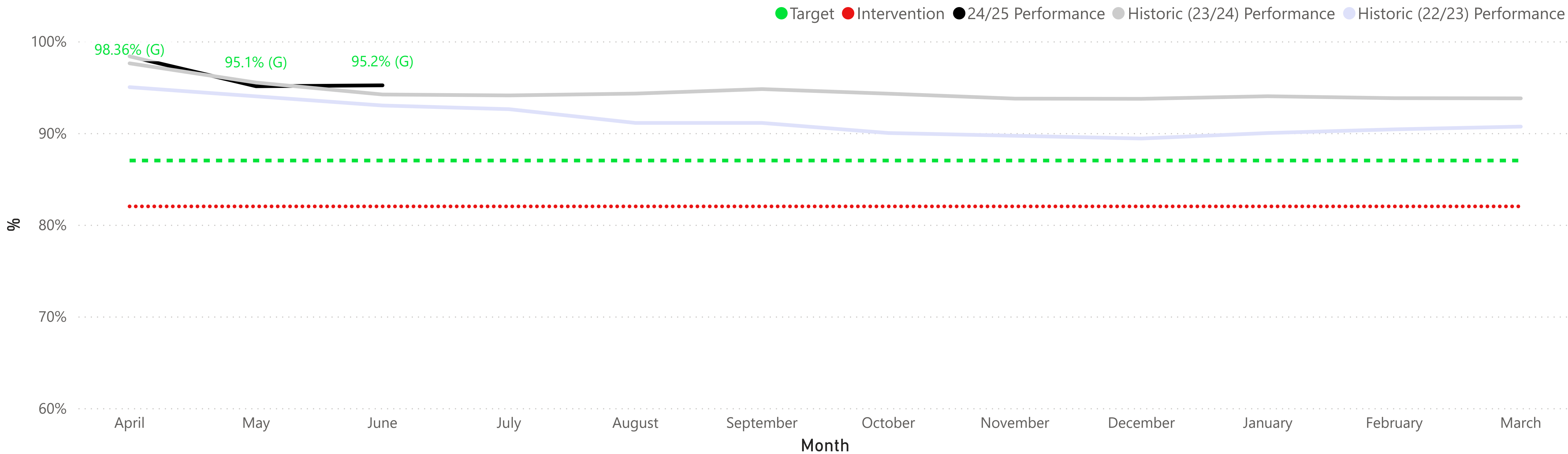
82.0%

Latest projected outturn status:

G

Outcome: Improving housing

PI 15. Percentage of planning applications processed on target – household extensions



Latest commentary from service:

Out of over 140 householder applications determined to the end of June, only seven were not issued on time or with an approved extension of time. We determined 42 householder applications in June, with 40 on time or with an approved extension of time. Performance at the end of Q1 was slightly higher than achieved at the end of Q1 last year.

Latest year-end forecast:

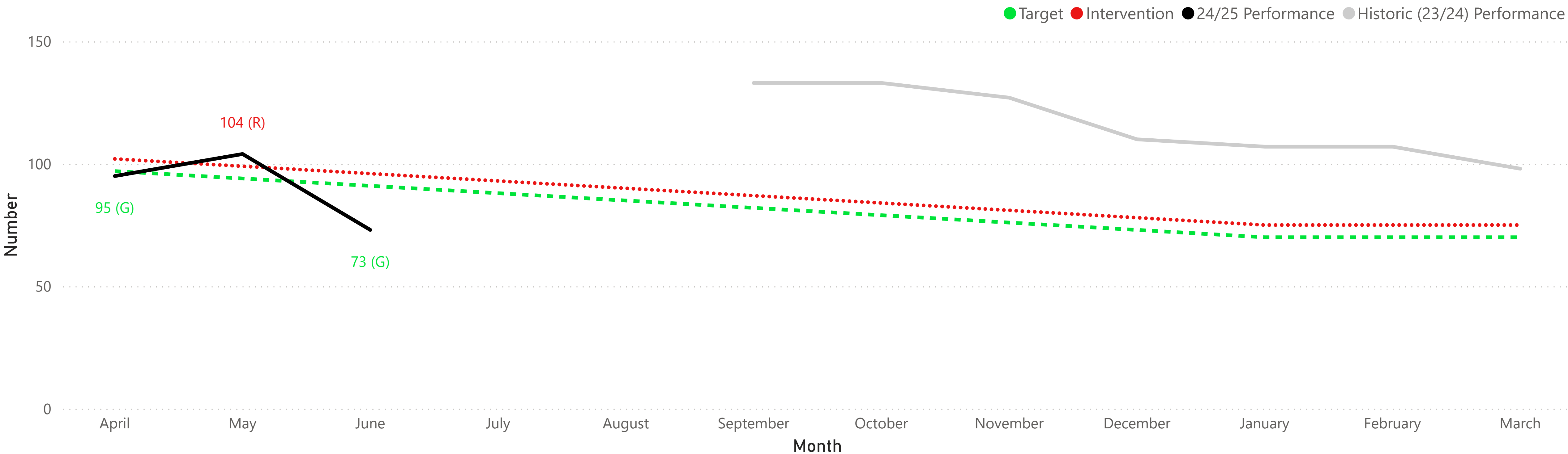
87.0%

Latest projected outturn status:

G

Outcome: Improving housing

PI 16. Number of planning applications over 16 weeks old where there is no current extension of time in place



Latest commentary from service:

The service has reviewed older applications over 16 weeks and has targeted these applications proactively over the last month. This has significantly reduced the number of applications in this category. This has placed the service in a more sustainable place and it is hoped this can be maintained. However, this relies on applicants working with the LPA to deliver decisions. This targeting of older applications has impacted on performance of our Minor applications in the latest month and the service will continue to monitor this going forward.

Latest year-end forecast:

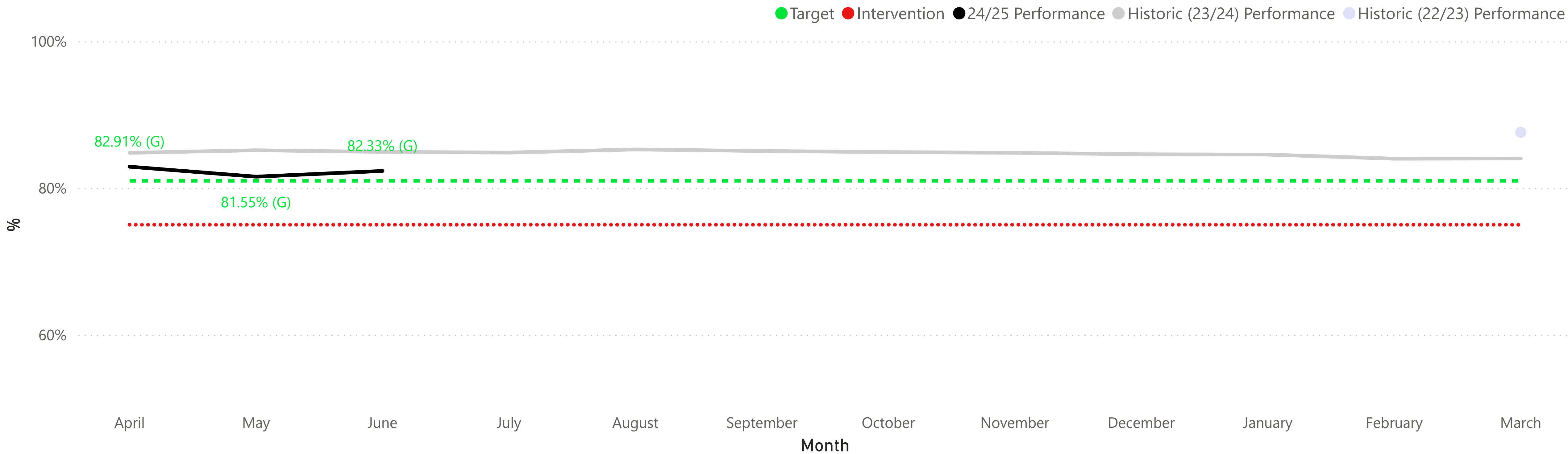
70

Latest projected outturn status:

G

Outcome: Lowering our carbon emissions

PI 17. Efficiency of vehicle fleet driving – Energy Efficient Driving Index score for the Waste service



Latest commentary from service:

While the EEDI score is above target, the year to date result is over 2.5 percentage points lower than at the same point last year. The score for May alone was below target at 80.2% but the result for June alone improved to 83.9%.

Latest year-end forecast:

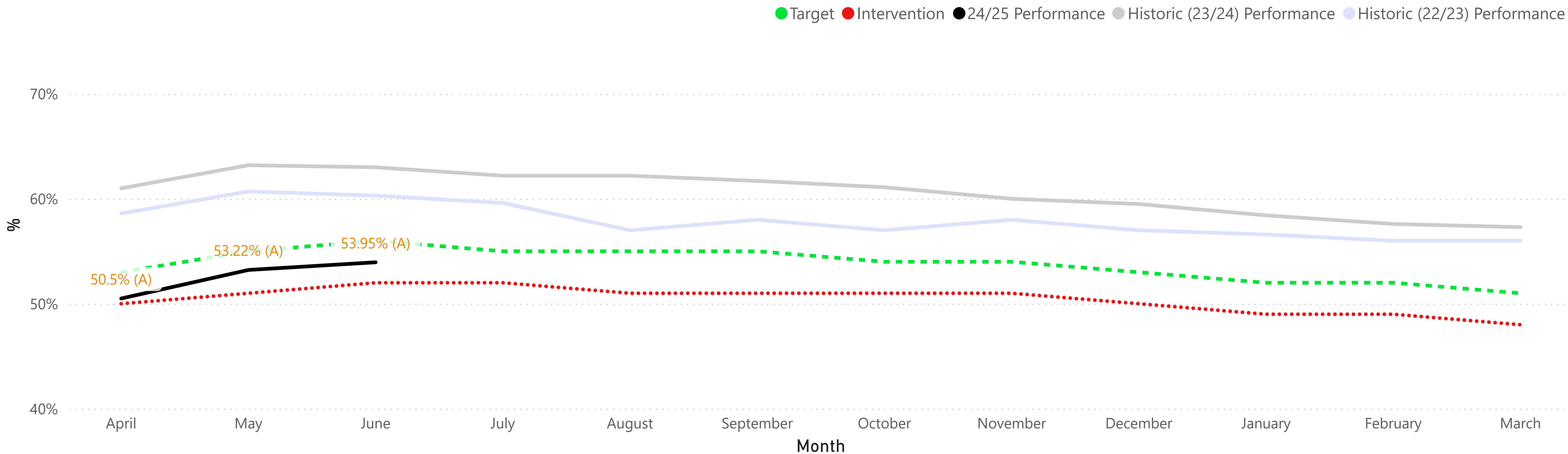
81.0%

Latest projected outturn status:

G

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

PI 18. Percentage of household waste reused/recycled/composted



Latest commentary from service:

Performance at the end of June was just under 54%, more than two percentage points below the target for Q1. This result was more than nine percentage points lower than reported at the same point last year, following the introduction of the garden waste subscription service. The tonnage of organic waste collected has fallen by over 2,600 tonnes compared to last year, with the tonnage for recycling falling slightly (-80 tonnes) and the residual waste tonnage increasing by nearly 950 tonnes. This measure can be impacted by seasonality and weather conditions.

Latest year-end forecast:

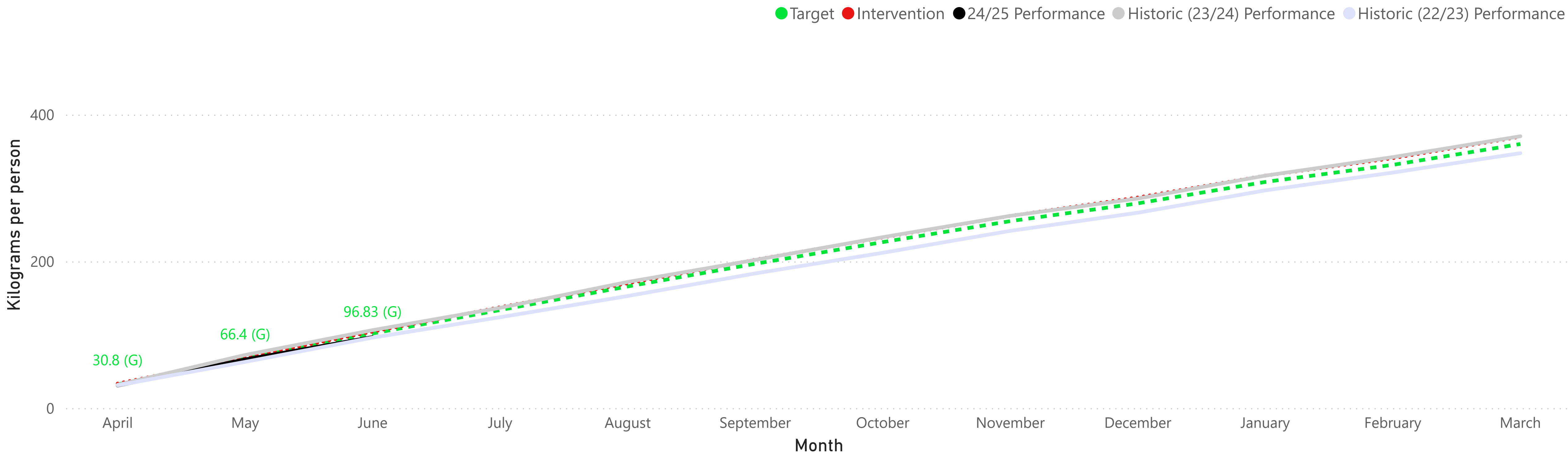
54.0%

Latest projected outturn status:

G

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

PI 19. Collected household waste per person (kilograms)



Latest commentary from service:

The total waste collected per person has fallen in Q1 compared to last year, from 106.35 kg to 96.83 kg (a 9% reduction). This follows the introduction of the garden waste subscription service, with the amount of organic waste collected per person falling by a third (down 33%), a small reduction in recycling waste collected (down 2%) and a rise in residual waste collected (up by 13%).

Latest year-end forecast:

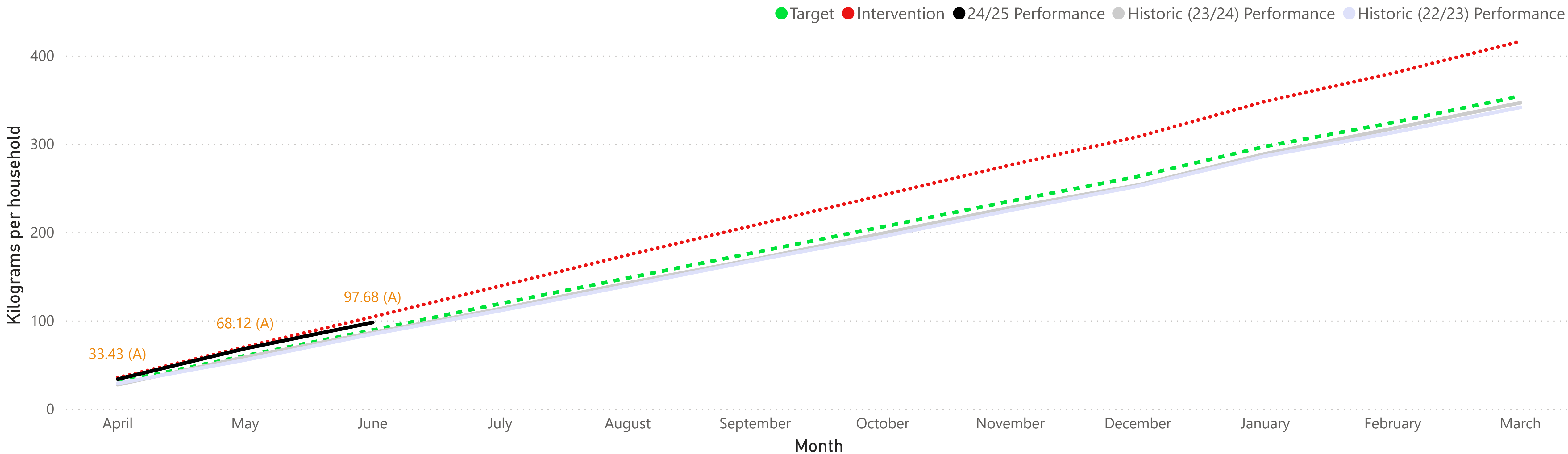
373.00

Latest projected outturn status:

R

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

PI 20. Residual waste collected per household (kilograms)



Latest commentary from service:

The amount of residual waste collected per household has increased by 11.44 kg compared to April-June last year, an increase of over 13%. This year's result is also 13.15 kg higher than the amount collected in the same period in 2022/23.

Latest year-end forecast:

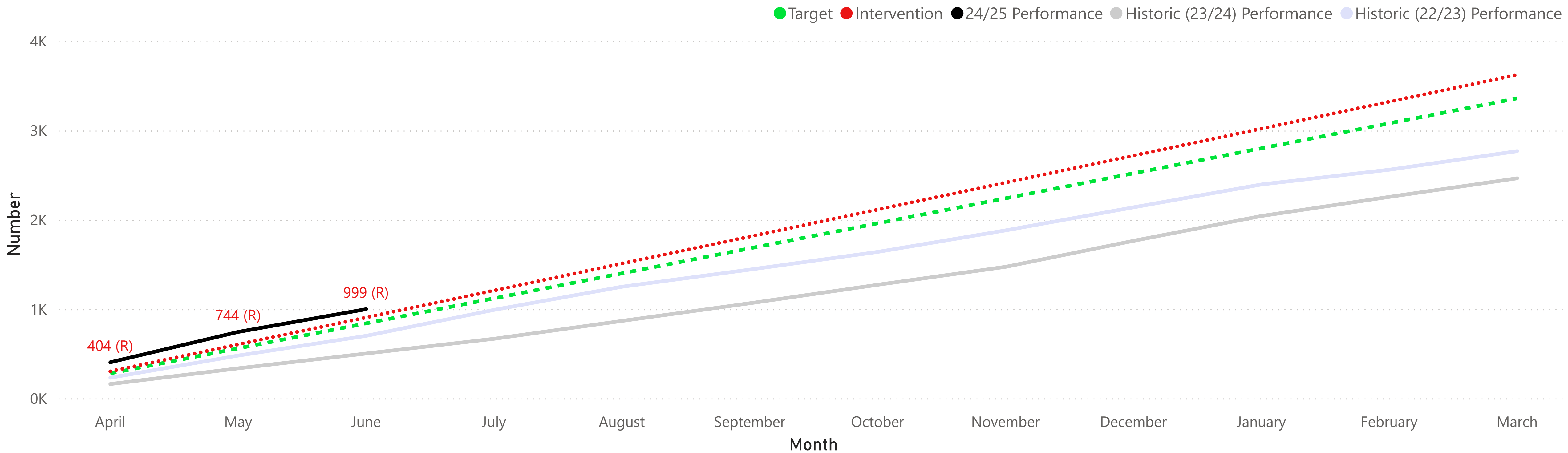
354.00

Latest projected outturn status:

G

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

PI 21. Number of missed bins



Latest commentary from service:

Overall, just under 1,000 bins have been missed in Q1. This is a 99% increase on the 502 bins missed in the same period last year. There was a reduction in the number of bins missed in June 2024, with 255 bins missed this month, although this was 54% higher than the 166 bins missed in June 2023. There were 415,504 scheduled collections in June and the number of bins missed equates to just 0.06%. Crews continue to be provided with weekly reports to highlight previous missed collections and the service is currently forecasting that they will achieve the target by year-end. This would require an average of under 262 bins missed each month for the rest of the year.

Latest year-end forecast:

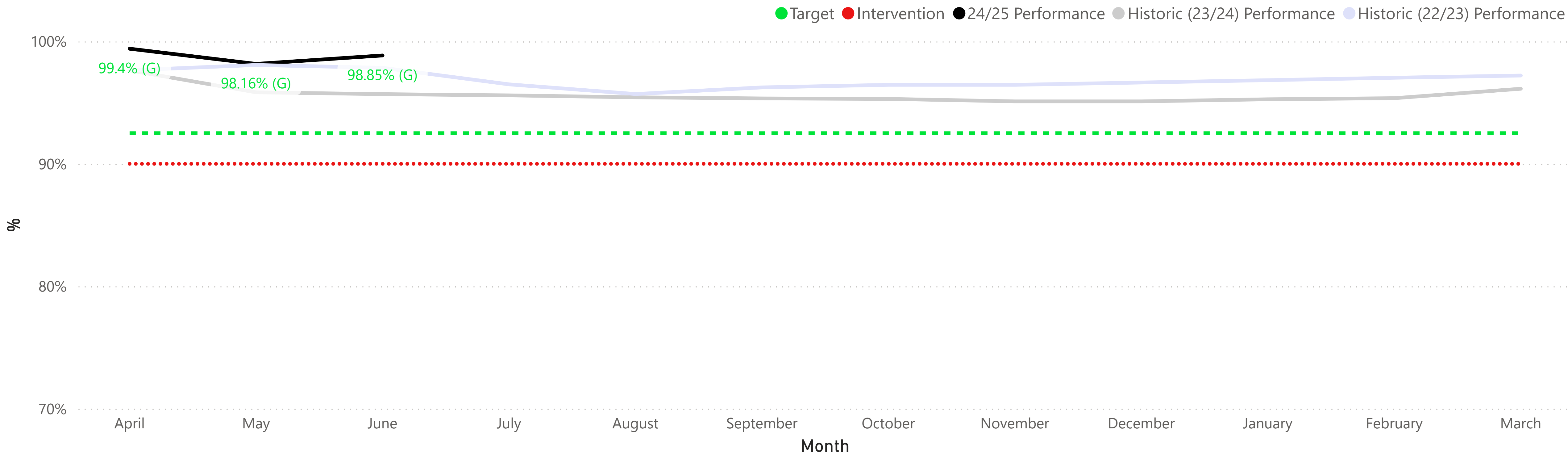
3,360

Latest projected outturn status:

G

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

PI 22. Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations



Latest commentary from service:

The pass rate at the end of the quarter is high despite a small dip in May. Performance at the end of June is over three percentage points higher than reported at the same stage last year.

Latest year-end forecast:

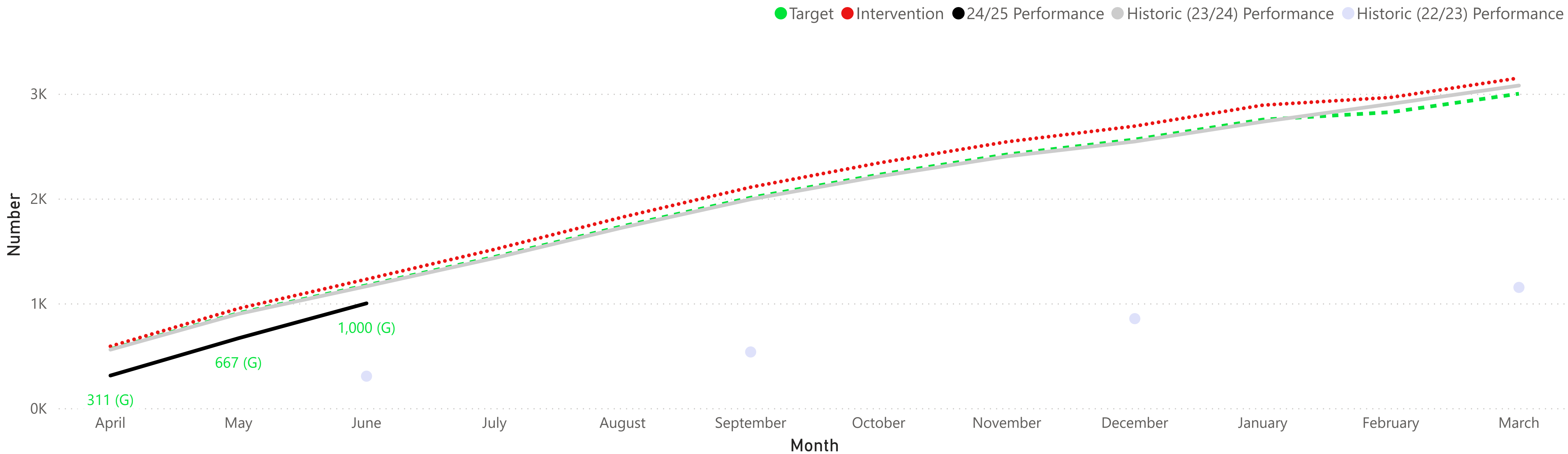
95.0%

Latest projected outturn status:

G

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

PI 23. Number of fly tips recorded



Latest commentary from service:

This is the first quarter reporting on this new Corporate Plan metric. Numbers have been fairly consistent so far and the total number recorded is down by 163 compared to last year but seasonal variation can occur. Previous years show a reduction in numbers through the summer so there may be fewer flytips reported in the next quarter but the service is being cautious with the year-end forecast at this stage.

Latest year-end forecast:

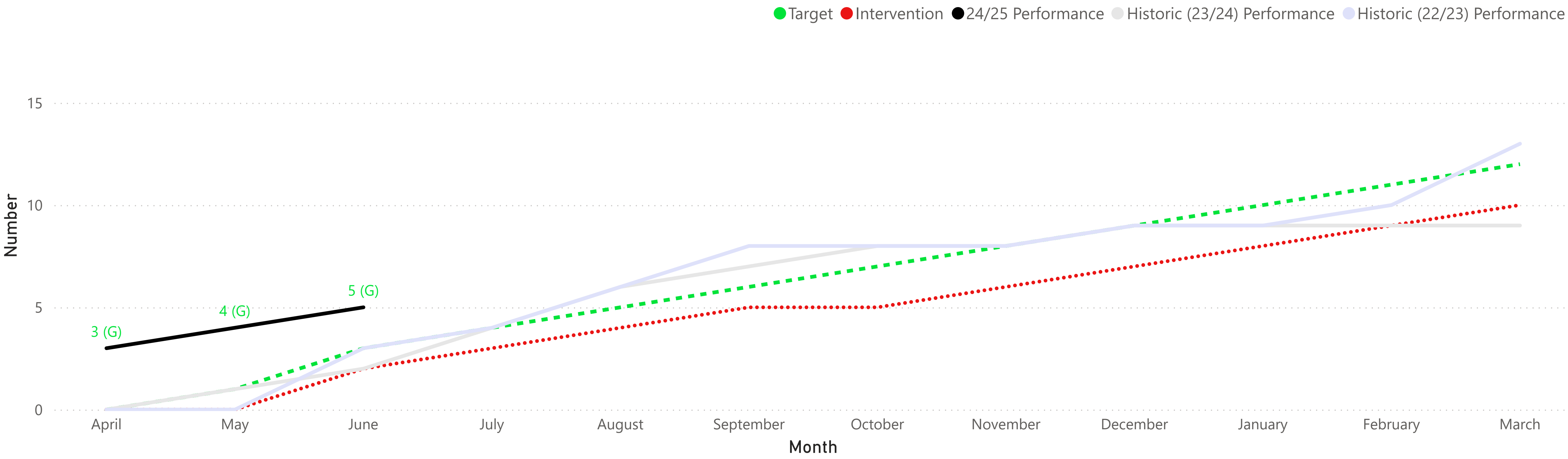
3,150

Latest projected outturn status:

A

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

PI 24. Number of enforcement actions taken on fly tips (fines/court summons)



Latest commentary from service:

To the end of Q1, three Fixed Penalty Notices (FPNs) have been issued: one for Fly Tipping, two for Duty of Care. There have been two prosecutions, one for Duty of Care (£200 fine, £775.31 costs and £80 victim surcharge) plus a joint prosecution for fly tipping with Fenland District Council. There are also three pending prosecutions for fly tipping with 3C Legal services.

While this performance indicator is focused on fines and court summons, the team also takes a range of other enforcement actions also aimed at reducing fly tipping. Activities during the last quarter have included 12 Anti-Social Behaviour Community Protection Warnings (waste) and 6 Domestic Bin Warnings.

Latest year-end forecast:

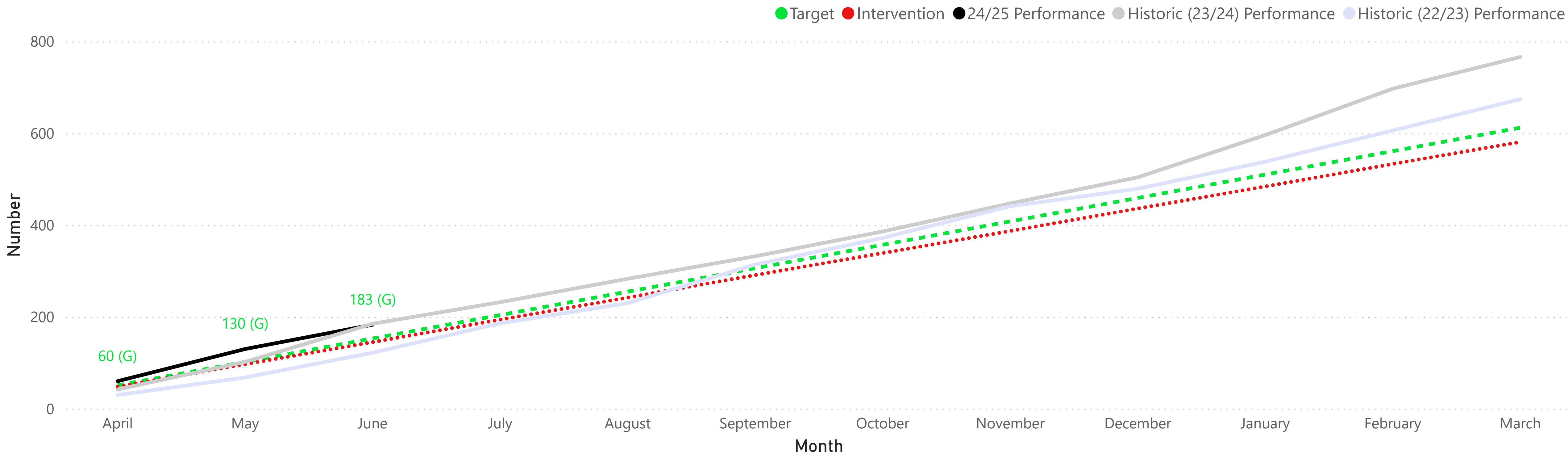
12

Latest projected outturn status:

G

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

PI 25. The number of programmed food safety inspections undertaken



Latest commentary from service:

The number of food hygiene inspections undertaken continue to exceed the target set. Unfortunately, it is anticipated that sickness absence may have an impact in Q2. The team will also be carrying out public reassurance visits to funeral directors in Q2 which will also impact our capacity to undertake food hygiene inspections and the Food Standards Agency has been made aware of this.

Latest year-end forecast:

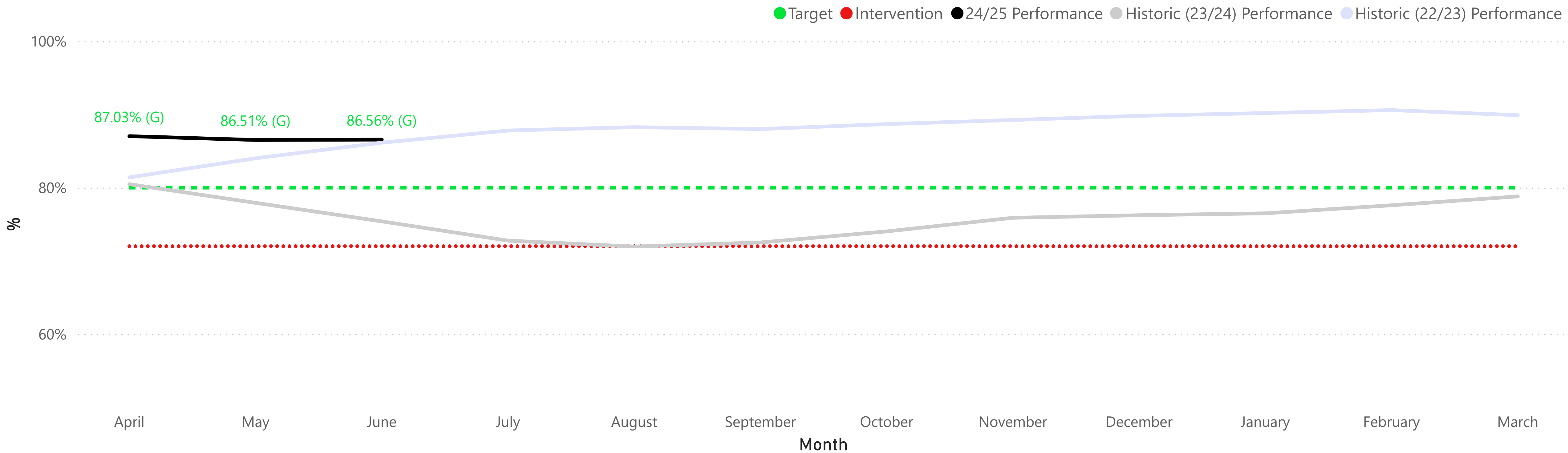
732

Latest projected outturn status:

G

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

PI 26. Percentage of calls to Call Centre answered



Latest commentary from service:

There are currently no vacancies within the Call Centre team, which has a positive impact on the number of calls answered. We also had additional resource in place to support the transition to green bin collections for those who have paid for it, which has had a positive impact on this key performance indicator. As a result, the performance reported is over 11 percentage points higher than reported for the same period last year.

Latest year-end forecast:

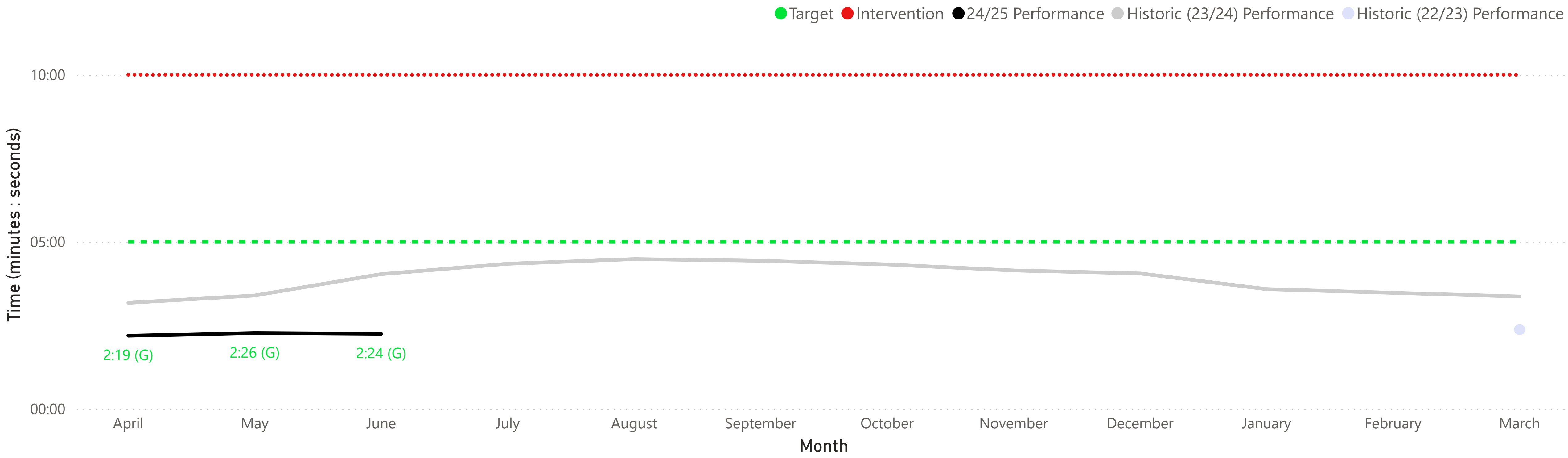
80.0%

Latest projected outturn status:

G

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

PI 27. Average wait time for customers calling the Call Centre



Latest commentary from service:

There are currently no vacancies within the Call Centre team, which has a positive impact on the wait time. We also had additional resource in place to support the transition to green bin collections for those who have paid for it, which has had a positive impact on this key performance indicator. As a result, the average wait time is down by over 1.5 minutes compared to the same period last year.

Latest year-end forecast:

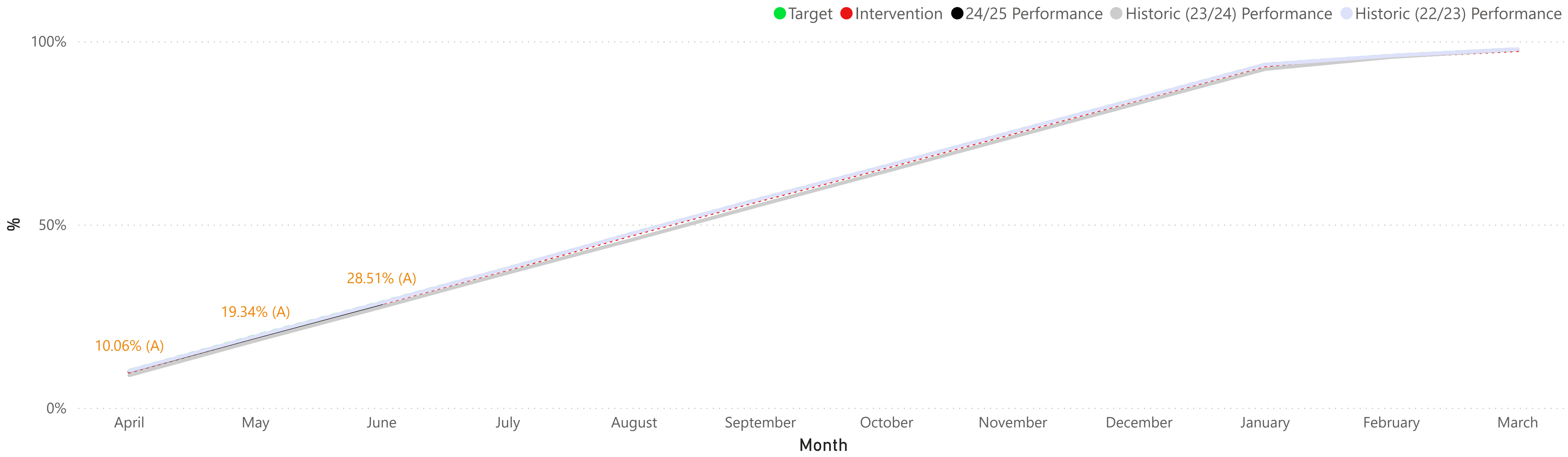
02:50

Latest projected outturn status:

G

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

PI 28. Council Tax collection rate



Latest commentary from service:

While the June collection rate is slightly below target (0.22%), we continue to see an increase in the number of customers making use of the option to pay over 12 months instead of 10. This has the effect of pushing back payment due dates, with the amount now due to be paid in February and March 2025 increasing by £850k since the start of the year. As such, while performance in June shows as Amber, the final outturn forecast remains unchanged and performance is 1 percentage point ahead of the same point last year.

Latest year-end forecast:

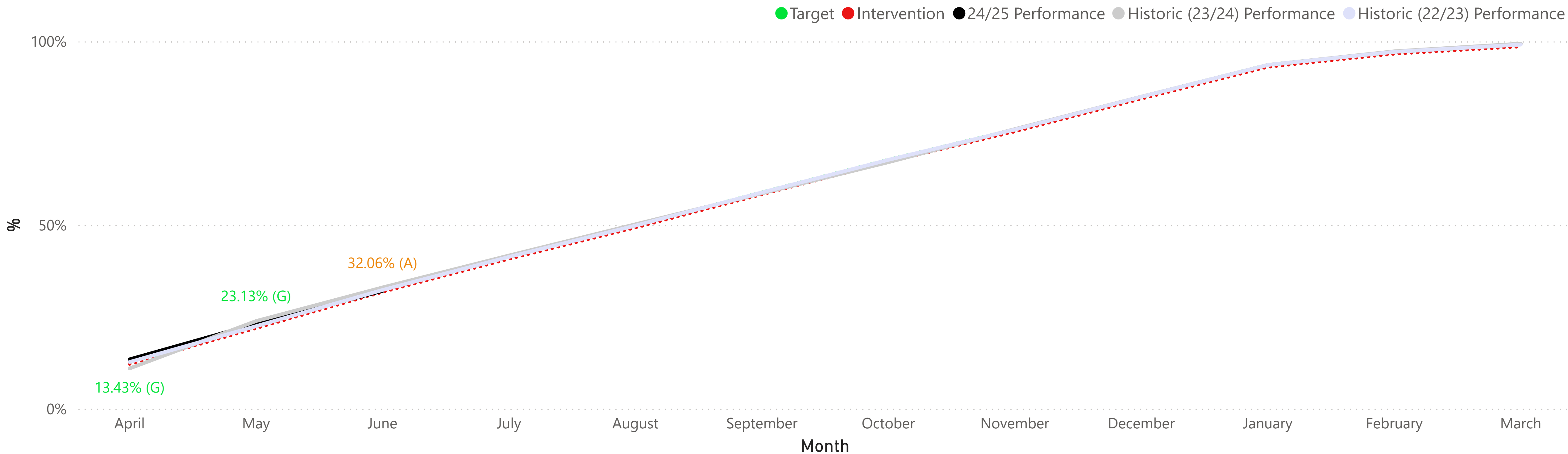
97.86%

Latest projected outturn status:

G

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

PI 29. Business Rates collection rate



Latest commentary from service:

June collection is 0.25% below target. This is due to timing of payments, as a large receipt (£1.2m) was received at the beginning of July and so is not included in these figures. The final outturn forecast remains unchanged.

Latest year-end forecast:

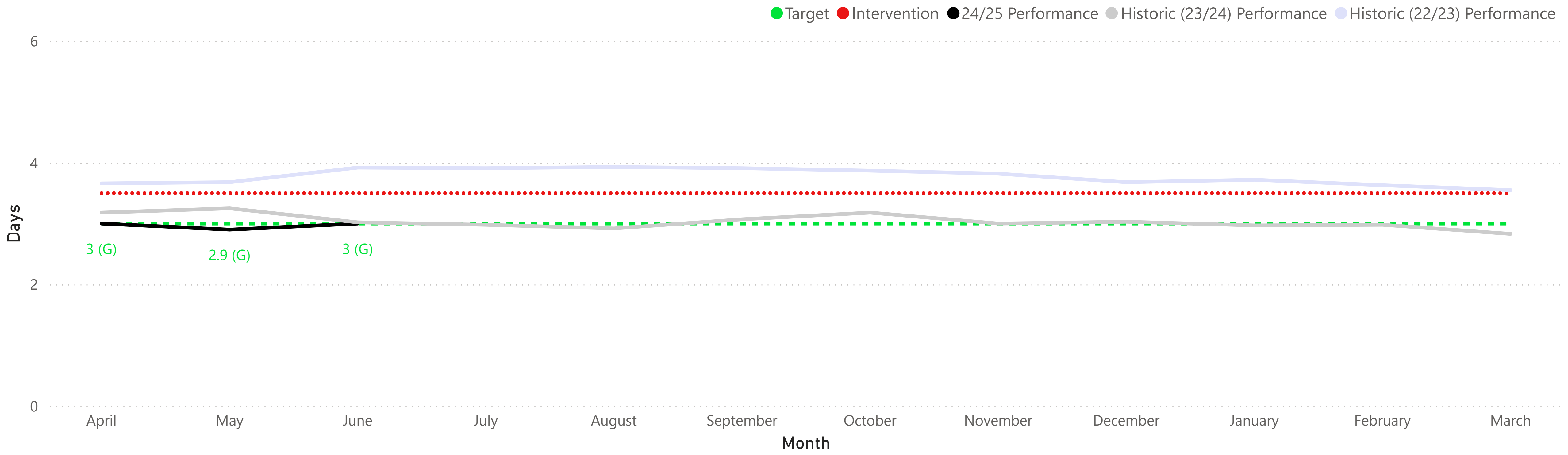
99.12%

Latest projected outturn status:

G

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

PI 30. Staff short-term sickness days lost per full time equivalent (rolling 12 month total)



Latest commentary from service:

Short-term sickness has increased slightly but this is in line with the national picture, where higher rates of COVID are being seen again and an unusually high pollen season has caused higher absences. Further information on sickness absence will be included in the Workforce Report due to be discussed at Employment Committee in September.

Latest year-end forecast:

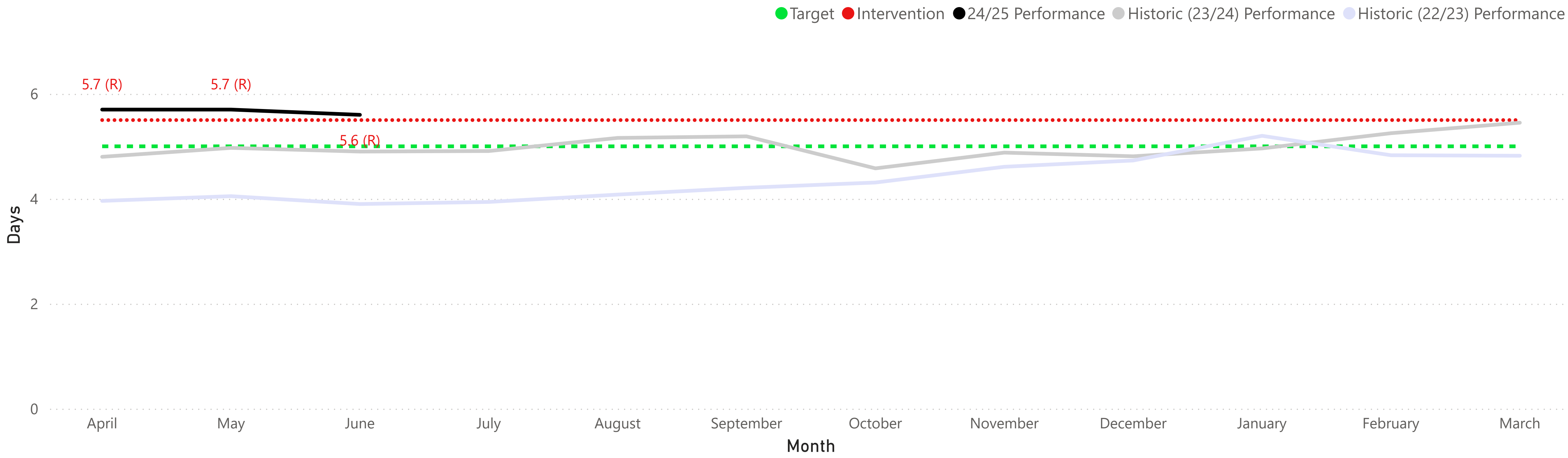
3.0

Latest projected outturn status:

G

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

PI 31. Staff long-term sickness days lost per full time equivalent (rolling 12 month total)



Latest commentary from service:

While the level of long-term sickness remains high, it has decreased slightly in the last month and over the quarter. This is due to some previous longer-term absences dropping from the statistics and current long-term sickness cases being actively managed to support our staff in the right way. Further information on sickness absence will be included in the Workforce Report due to be discussed at Employment Committee in September.

Latest year-end forecast:

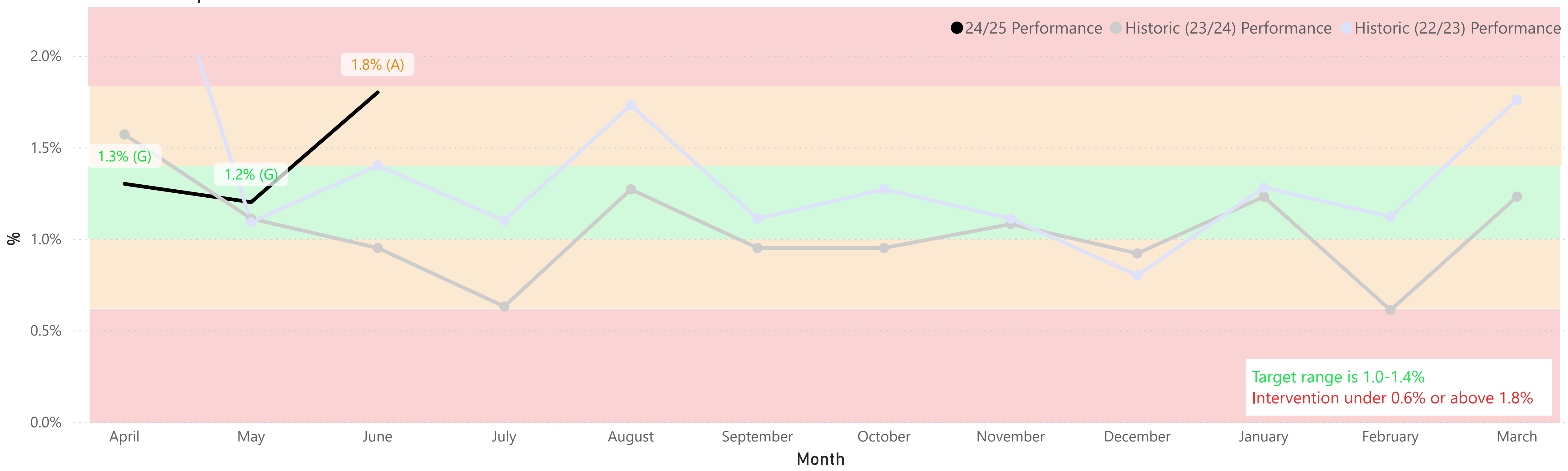
5.5

Latest projected outturn status:

A

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

PI 32. Staff turnover (per individual month)



Latest commentary from service:

The number of leavers over the whole quarter has been relatively low, with a healthy turnover being seen. In the last month, the number of leavers increased slightly. For context, there have been four more leavers in June than in May, and three of those leaving were employees on fixed term contracts who came to the end of their contract with us. As we continue to see more funded projects, we will see a continuance of leavers relating to this.

Latest year-end forecast:

1.20%

Latest projected outturn status:

G