

Appendix B: Operational Performance Measure Graphs, Quarter 2, 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

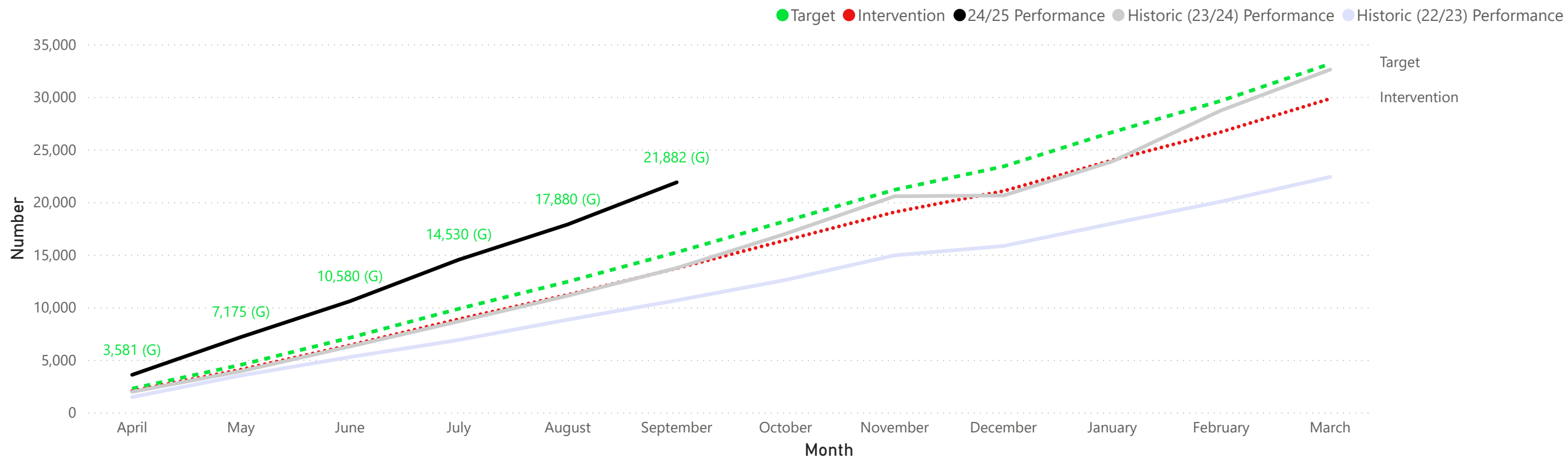
Improving Housing	Latest Status	Outturn Status
PI11 Net change in number of homes with a Council Tax banding	A	G
PI12 Number of new affordable homes delivered (reported quarterly only)	G	A
PI13 Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period)	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:

Attendances at all sessions are up again to 63% on year to date compared to 2023/24 - (2% gain in month). Over 4,000 attendances were recorded in a single month for the first time. 6 new cohorts of the grant funded schemes of Active for Health Xtra and Staying Active have all launched in September. Yaxley had such demand a second cohort has been organised for October start. The first cohorts have also started in March and Wisbech (Fenland) for the new contract secured for delivery for Fenland District Council. A second ESCAPE pain course has been delivered at the Coneygear Centre, Huntingdon for patients of Huntingdon Primary Care Network GP surgeries with osteoarthritis in hip or knee.

Latest year-end forecast:

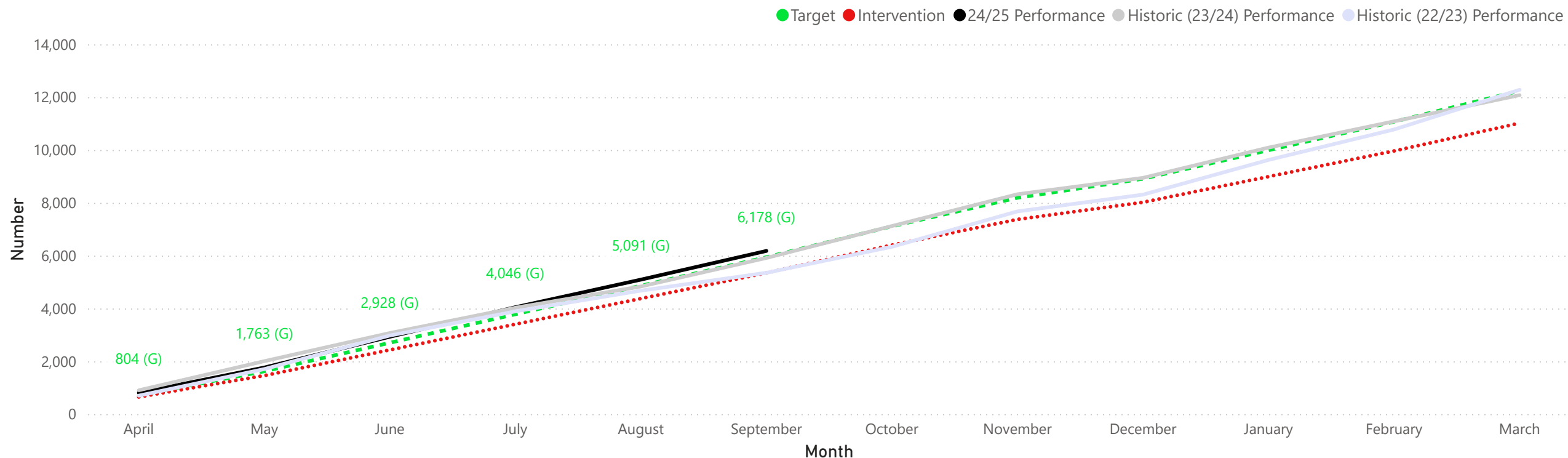
38,000

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:

At the half-year point sports development are on course to achieve their annual target of attendances. Year to date they are 4% up on the previous year (5,912) and through the 6,000 mark for the first time at the half-year point.

Year to date the team has delivered 578 sessions, 12% up on the previous year (518).

A very strong summer followed up with a return to term time programmes in September including new activities at St John's School and returning activities at Thongsley Primary School in Huntingdon tackling childhood weight management in an area of need. Discussions are at an advanced stage over a new contract for after-school delivery with Upwood Primary School. The Sports Activity Officers are also delivering on sessions supporting the health programme including Over 60's Club and Golden Games in care settings.

Latest year-end forecast:

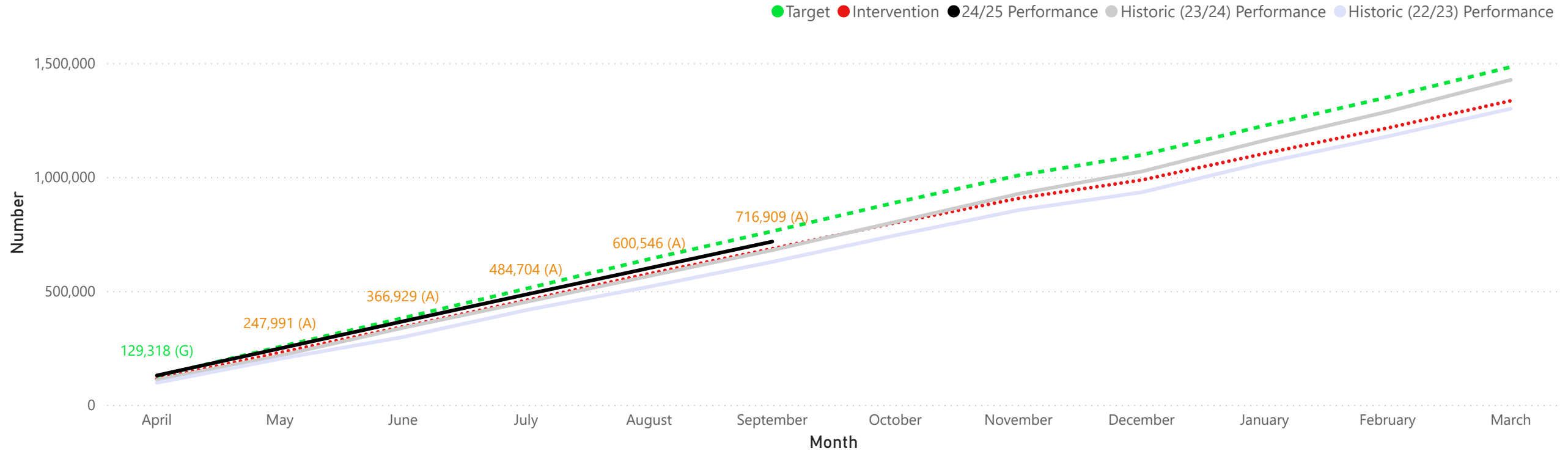
12,600

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:

There is a 45k gap to target; however, year-on-year YTD attendances are +37,540 and +2,928 Sept 23 vs. Sept 24. Leisure attendances are seasonal and can fluctuate; the expectation is that attendances will overperform in quarter 4 (Jan-Mar 2025), as this is the peak attendance month for the service and when we would expect to reduce the gap in performance to target.

Latest year-end forecast:

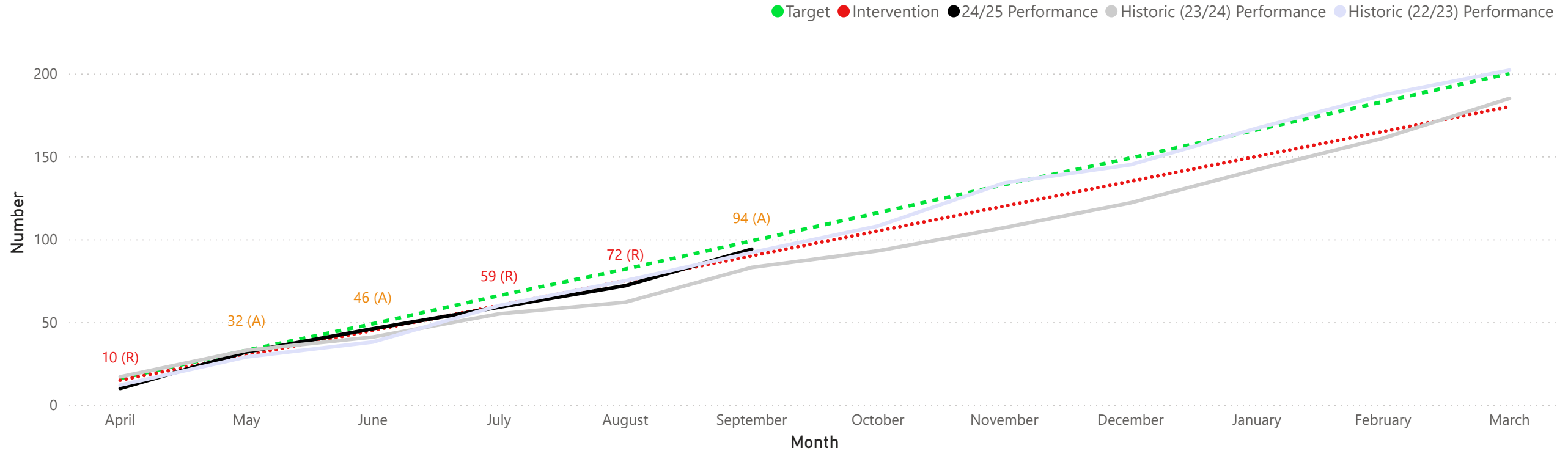
1,438,046

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 Disability Facilities Grant is up from 83 cases reported in September 2023. The delays predominantly continue to relate to the time it is taking Places For People to approve works to their properties. They have confirmed they will not operate a Service Level Agreement as it is not in line with their national policy. This has been escalated for further assistance.

Latest year-end forecast:

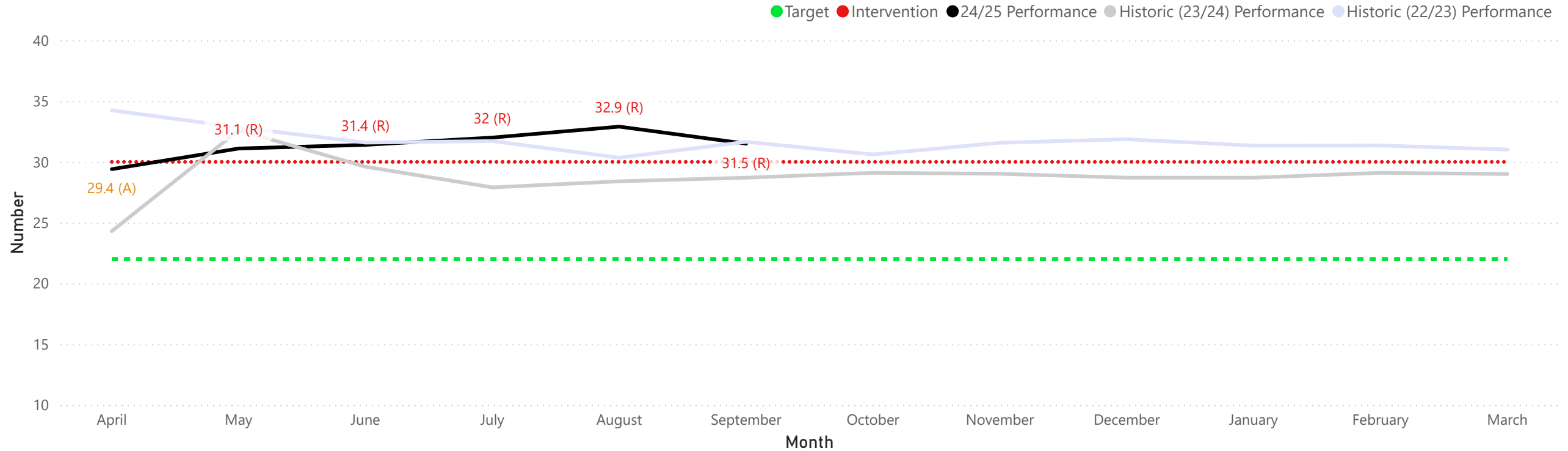
190

Latest projected outturn status:

A

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 by Places For People to approve works. They have confirmed they will not operate a Service Level Agreement. Senior Management aware. The average number of weeks reported in September 2023 was 28.7. Staffing issues at Cambs Home Improvement Agency continues to impact the number of cases passed through to HDC to process, as not all caseworkers returned from sick leave are handling full case loads. Complex cases and extensions take considerably longer to complete and impact the number of weeks taken overall.

Latest year-end forecast:

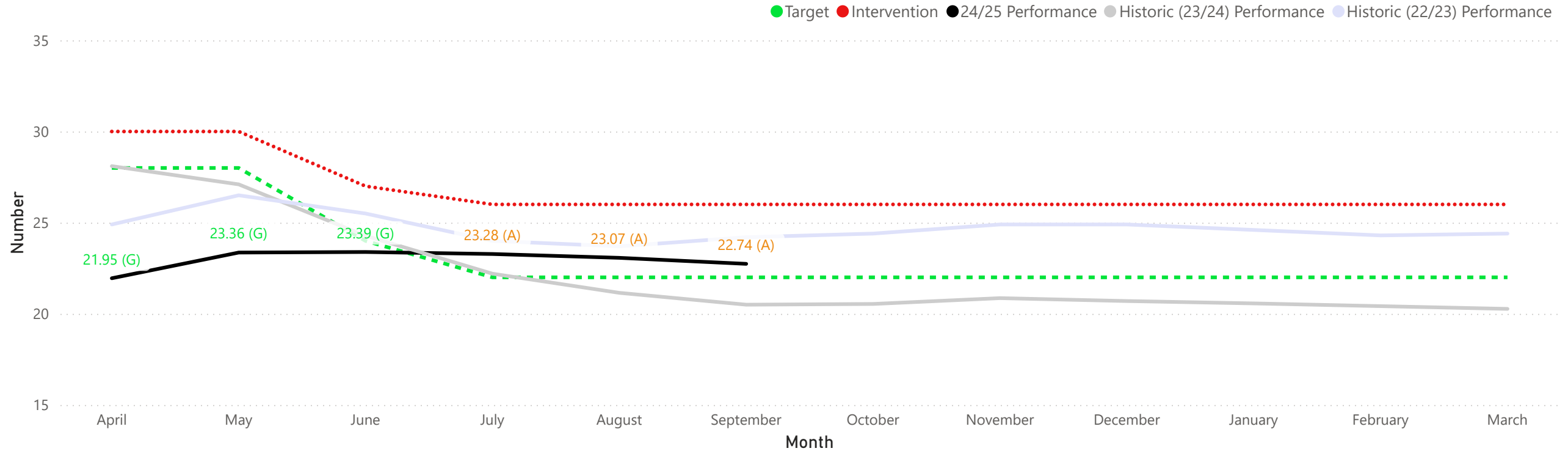
30

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:

Whilst the average number of days taken to the end of September was slightly below target, the actual number for September was 20.47. The number of new claims processed up to September 2024 increased by 565 when compared to the same period up to September 2023. The team continues to work hard to deal with the number of new claims received. Careful monitoring of impacts from the new Council Tax Support Scheme continues to ensure that performance should remain on track.

Latest year-end forecast:

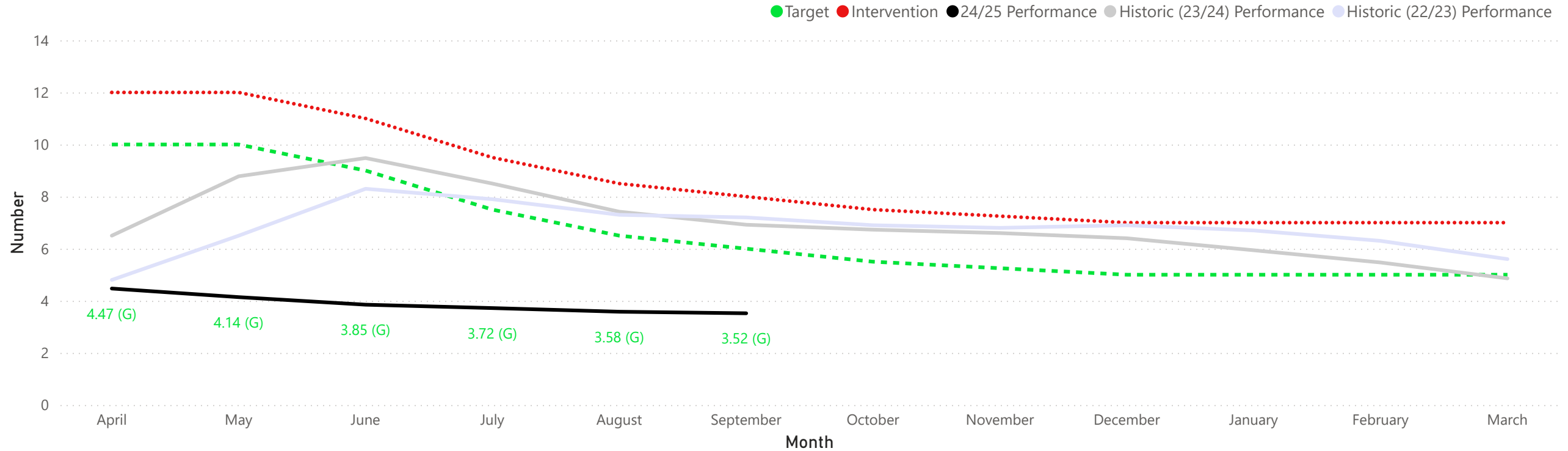
22

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 September was 3.4 days quicker than at the same point last year, despite a significant increase in the number of changes processed. This has been achieved as a result of 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:

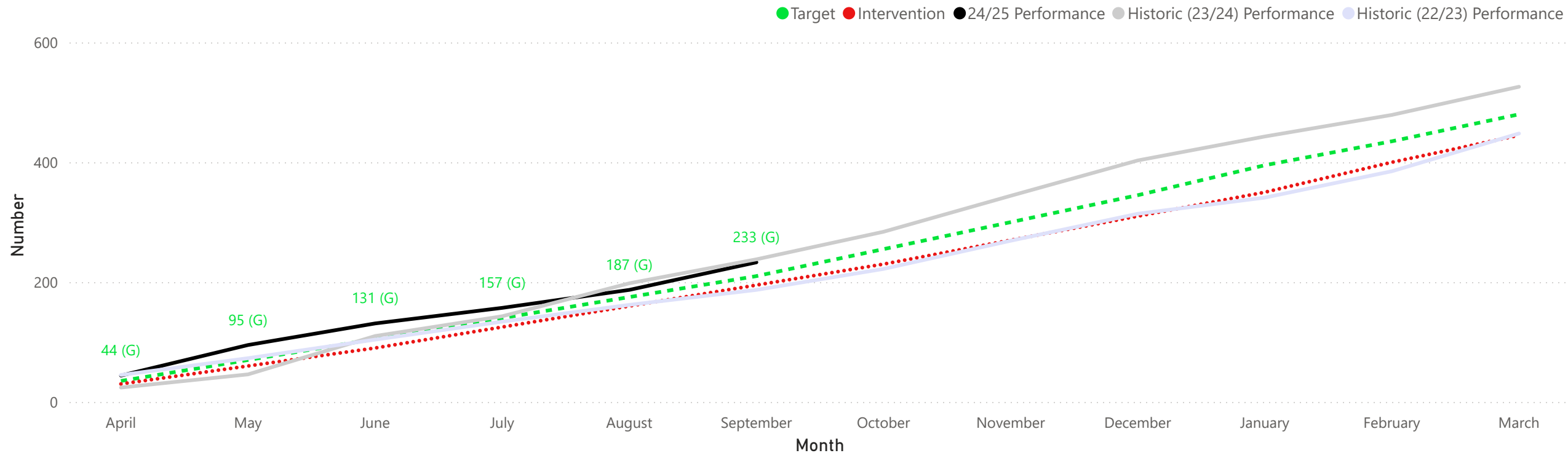
5

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 45 successful preventions in September, giving a cumulative total of 233 in the year. This represents a 2% decrease from the 238 preventions recorded during the same period last year. This figure should be considered in combination with PI 9, showing the number of households housed via the register, which is one of the main ways in which preventions are achieved. Fewer properties are likely to become available for letting this year due to reductions in the new build delivery programme and it was forecast that this is likely to reduce successful preventions when compared to last year's figures. This also has the potential to impact numbers of households in temporary accommodation (TA), as households potentially stay longer in this type of accommodation (see PI 10), but to date this figure is also being kept within target.

Latest year-end forecast:

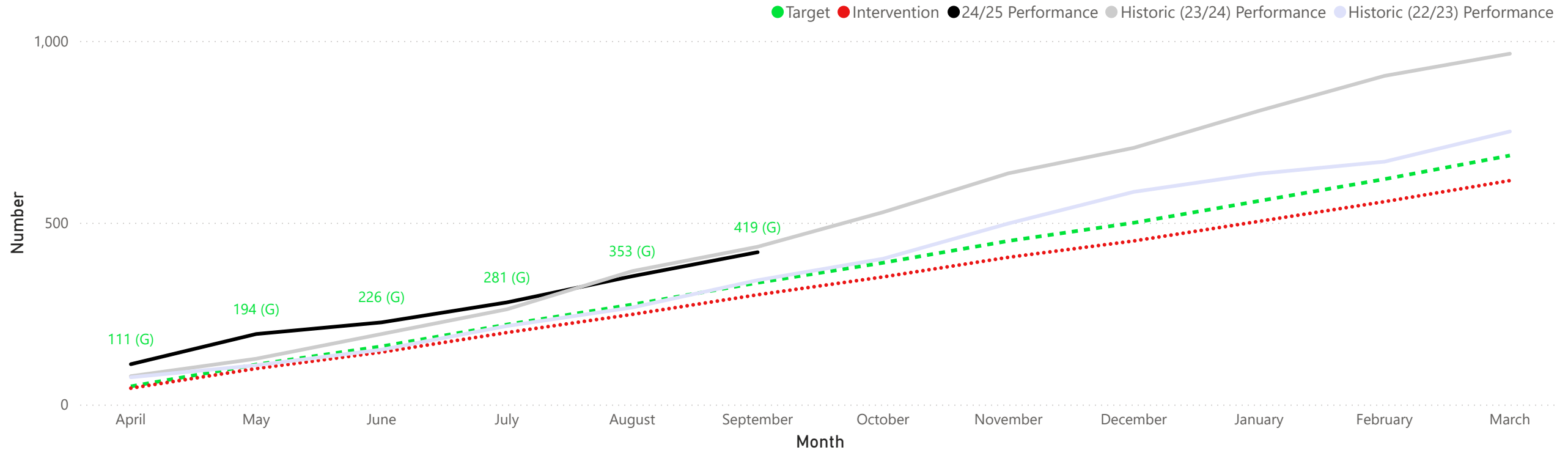
480

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 in existing social rented stock plus the additional units delivered through the new build programme. There were 419 households housed between April and September. This compares to the 434 households in the same period last year, a 3% decrease. As the year progresses, it is forecast that fewer new builds will be delivered when compared to last year, meaning that overall the number of lettings this year is likely to be c.250 less than last.

Latest year-end forecast:

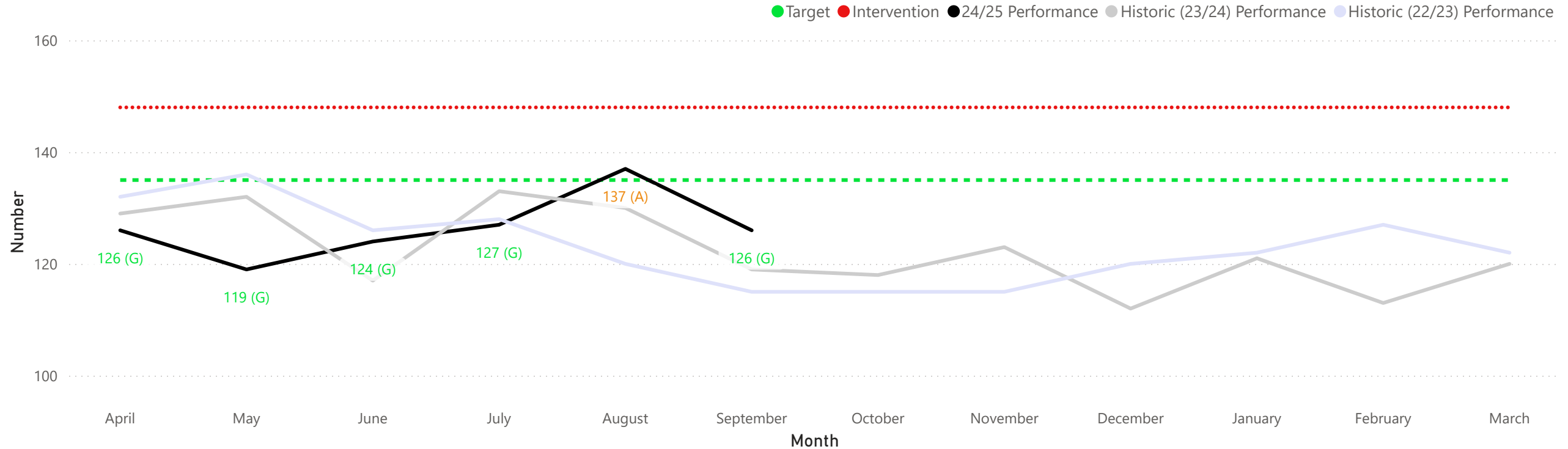
700

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 any time below 135. The number at the end of September was 126, compared to the 119 households in TA at the same point as last year. At the end of August, the number was above our 135 maximum target figure for the first time in 2 years. It has subsequently dropped below this figure again but shows that it remains a significant challenge to find housing solutions for those households that become homeless and move into temporary accommodation.

Latest year-end forecast:

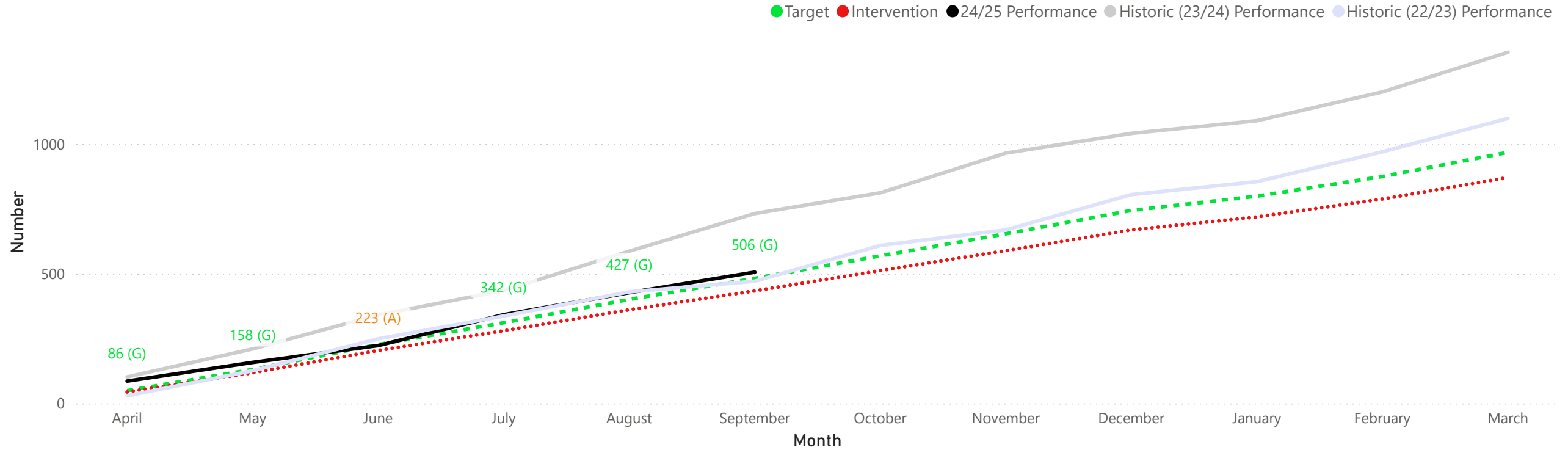
135

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:

Latest year-end forecast:

968

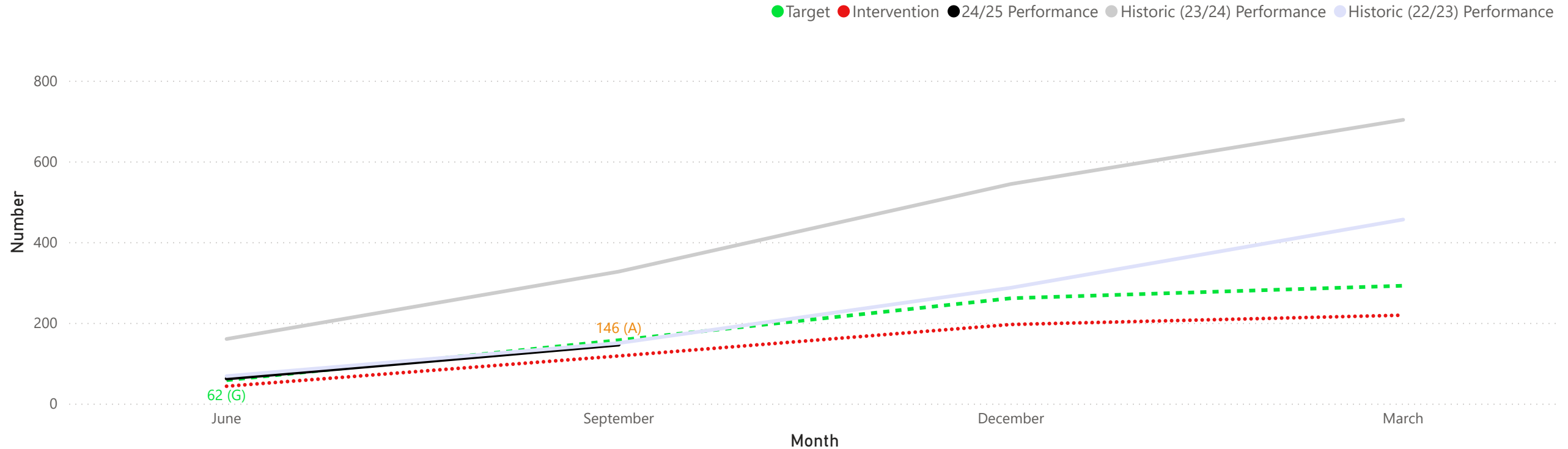
The number of homes in the district with a Council Tax banding rose by 79, a decrease from last month but still 24 ahead of target.

Latest projected outturn status:

G

Outcome: Improving housing

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



Latest commentary from service:

At this stage (half way through the year), half the number of homes anticipated have been delivered. Latest forecasts indicate a small reduction in the number expected by year end. This will be kept under review but is currently within tolerance.

Latest year-end forecast:

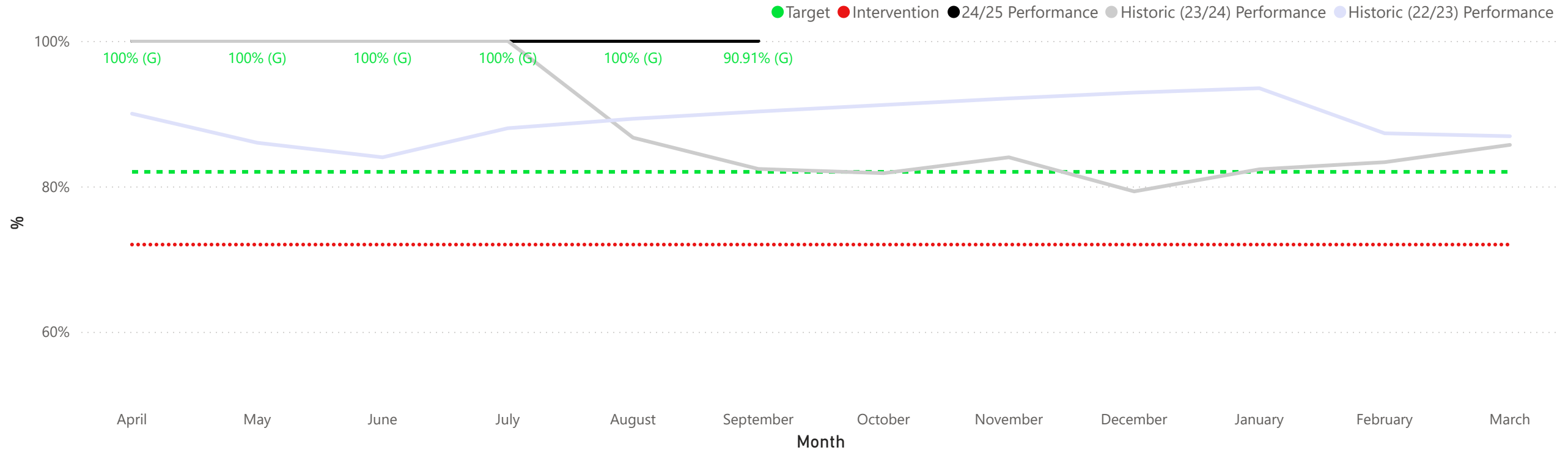
288

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:

75% of applications were determined in time during September (6 of 8 applications). This is the first month not operating at 100%. We still remain on target to meet the forecast performance.

Latest year-end forecast:

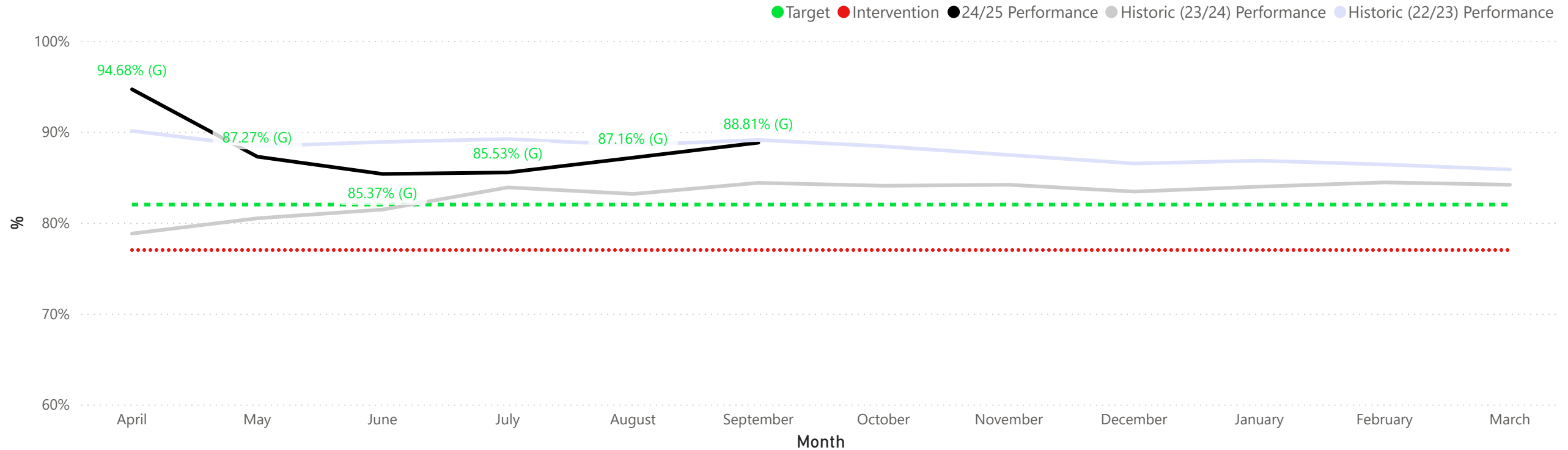
82.0%

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:

A significant improvement of performance in September of 100% of applications determined in time, lifting the performance in the year to date.

Latest year-end forecast:

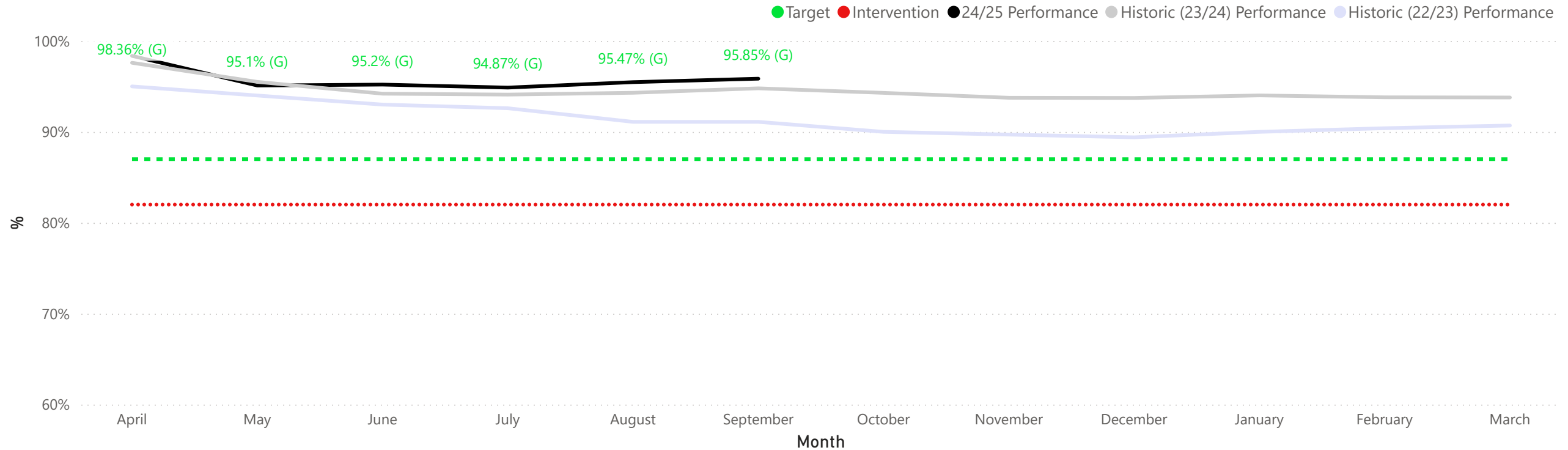
82.0%

Latest projected outturn status:

G

Outcome: Improving housing

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



Latest commentary from service:

Performance remains at approximately the same as last month, with 97.83% of applications determined within time. We remain on target to exceed the forecast performance.

Latest year-end forecast:

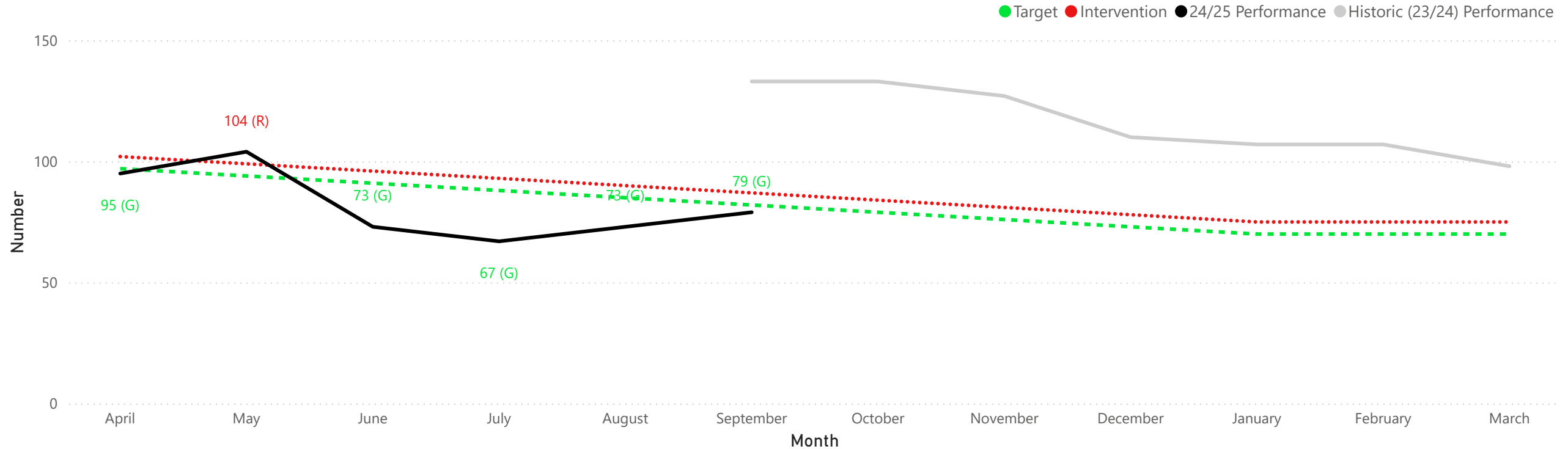
87.0%

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:

Currently we are operating within target; however, this has risen for the second consecutive month. If this continues to rise, we will reassess the forecast. Team Leaders will be investigating these backlog numbers to try and reduce those on hand.

Latest year-end forecast:

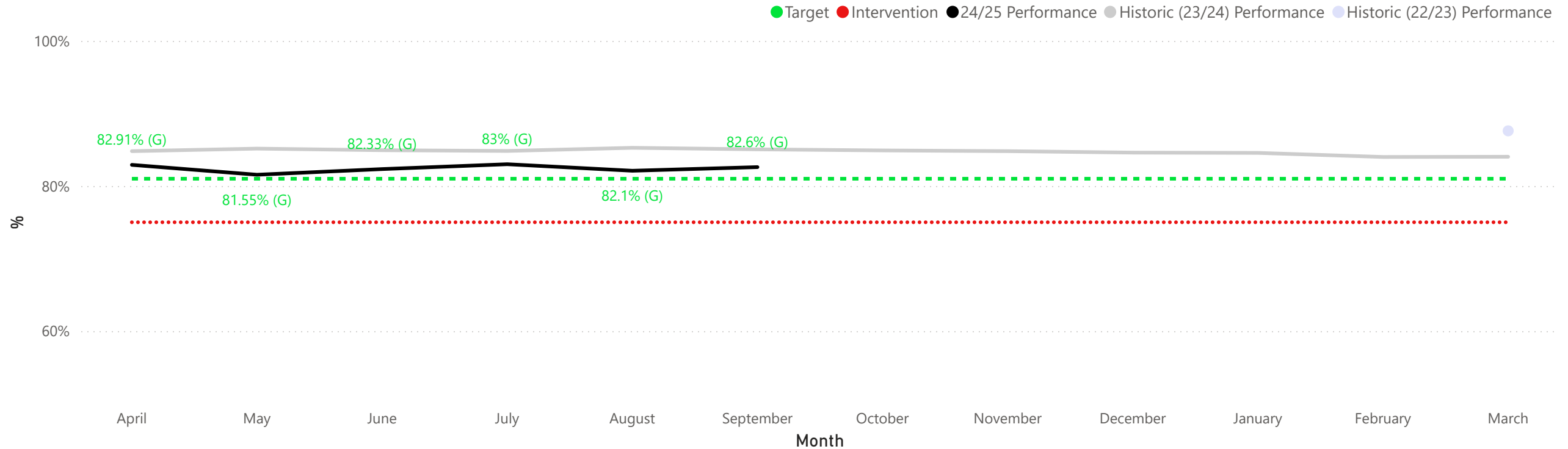
60

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:

Latest year-end forecast:

81.0%

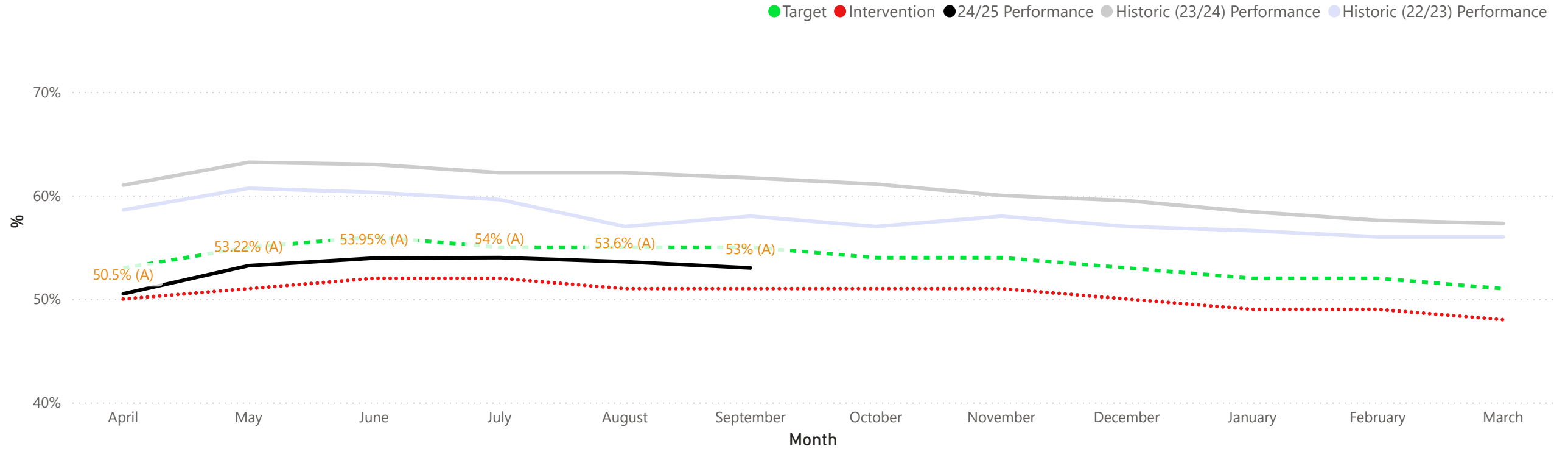
September's Energy Efficient Driving Index score sat at 82.9, within target and equalling last year's performance.

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:

Refuse: 2566.04 tonnes
 Recycling: 1305.14 tonnes
 Garden: 1269.04 tonnes (32% decrease from this time last year).

Latest year-end forecast:

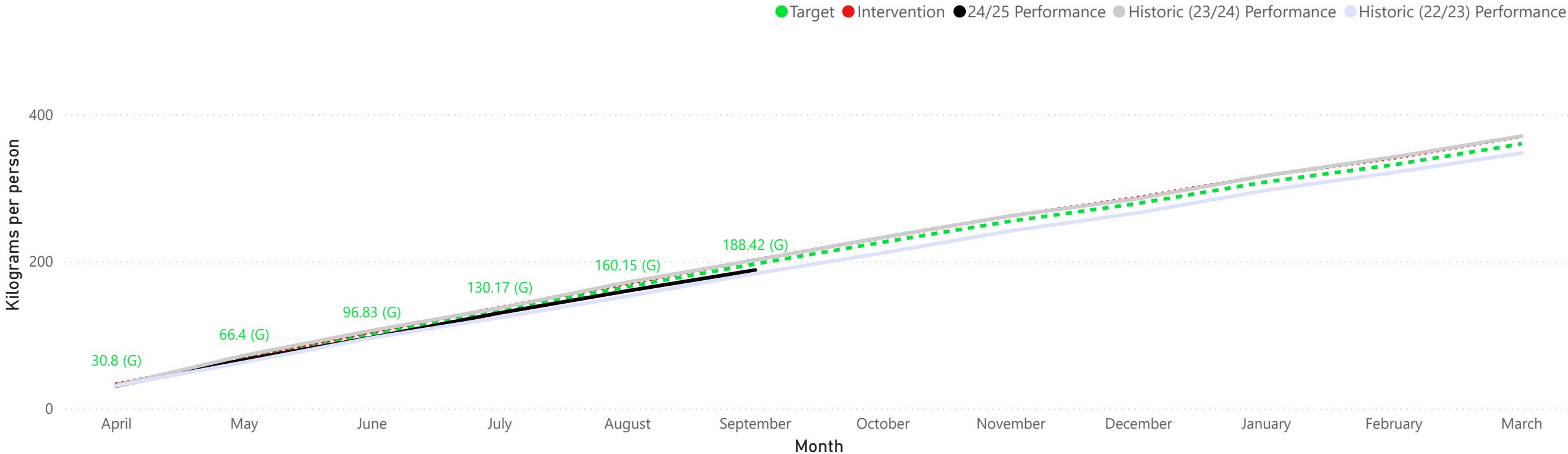
48.0%

Latest projected outturn status:

A

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

PI 19. Collected household waste per person (kilograms)



Latest commentary from service:

Refuse: 14.11 kg/person (YTD: 88.37 kg/person)
 Recycling: 7.18 kg/person (YTD: 45.41 kg/person)
 Garden: 6.98 kg/person (YTD: 6.98 kg/person)

Latest year-end forecast:

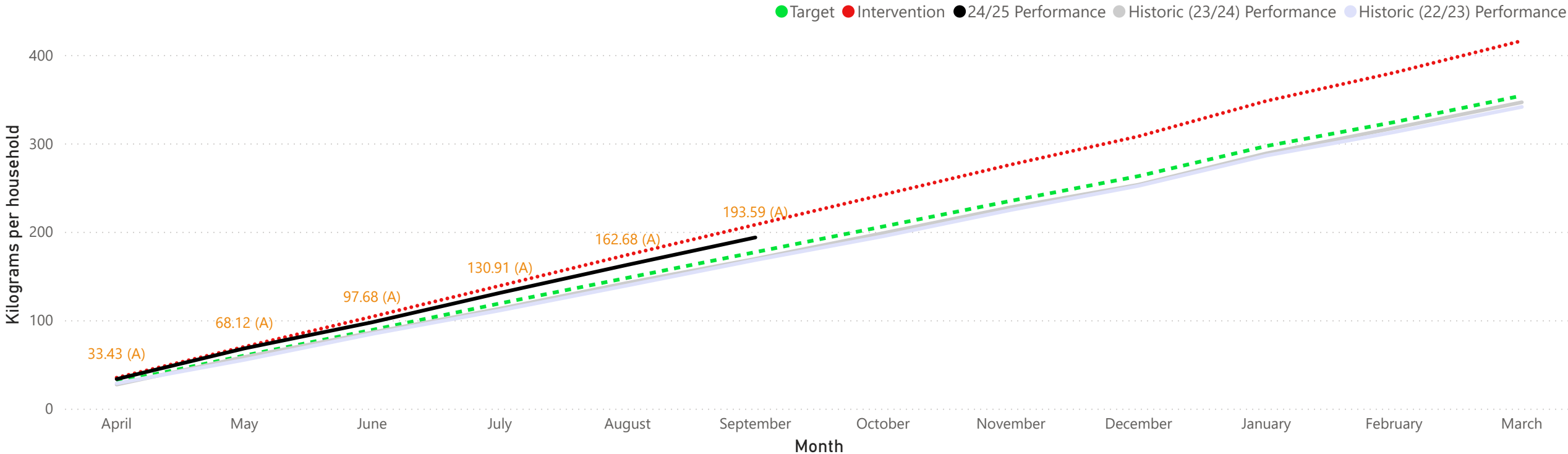
360.00

Latest projected outturn status:

G

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 in September was 30.92 kg/household, which is 3 kg higher than this time last year.

Latest year-end forecast:

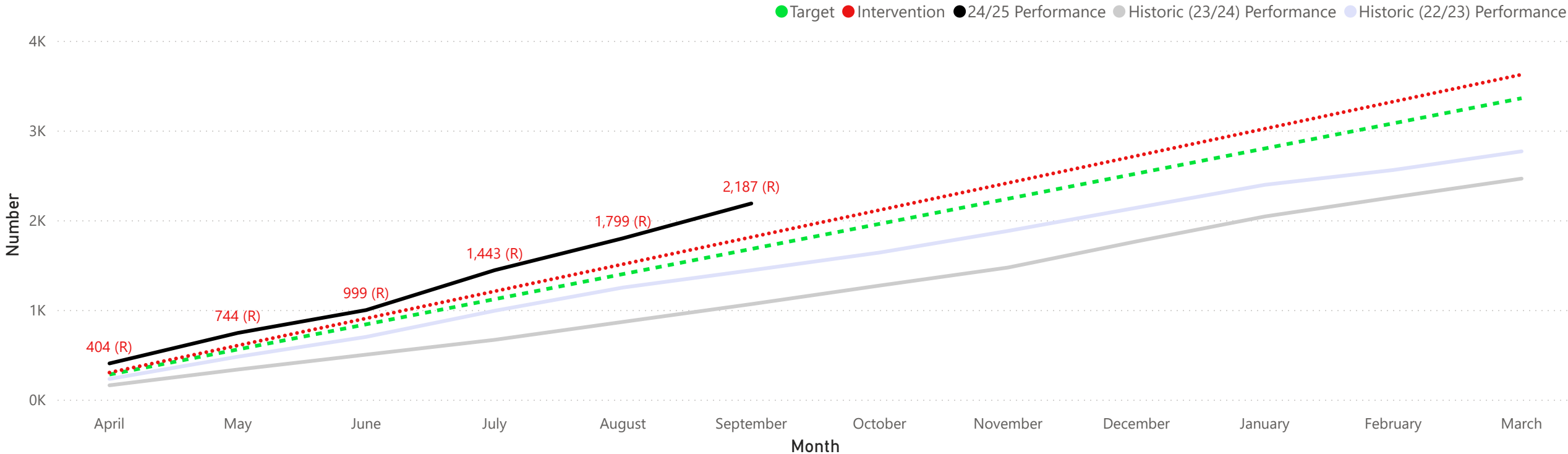
354.00

Latest projected outturn status:

G

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

PI 21. Number of missed bins



Latest commentary from service:

472518 scheduled collections in September, of which 0.08% were missed. Both refuse and garden services have seen a decrease in the number of missed bins from last month. The recycling service has seen an increase, which is due to new collection rounds embedding in since the start of the new tipping location at the beginning of September. The managers continue to work very closely with the collection crews to bring down the number of missed collections; this includes reports, daily meetings, and memos.

Latest year-end forecast:

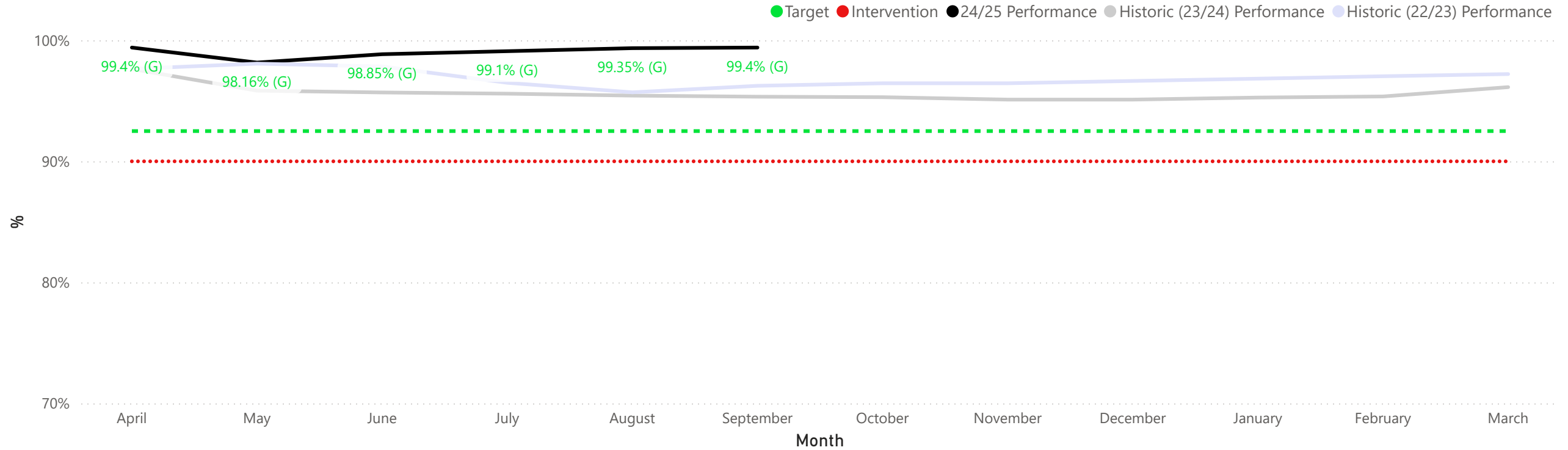
3,360

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:

September was another good month. Performance remains high and is over 4 percent higher than corresponding month last year.

Latest year-end forecast:

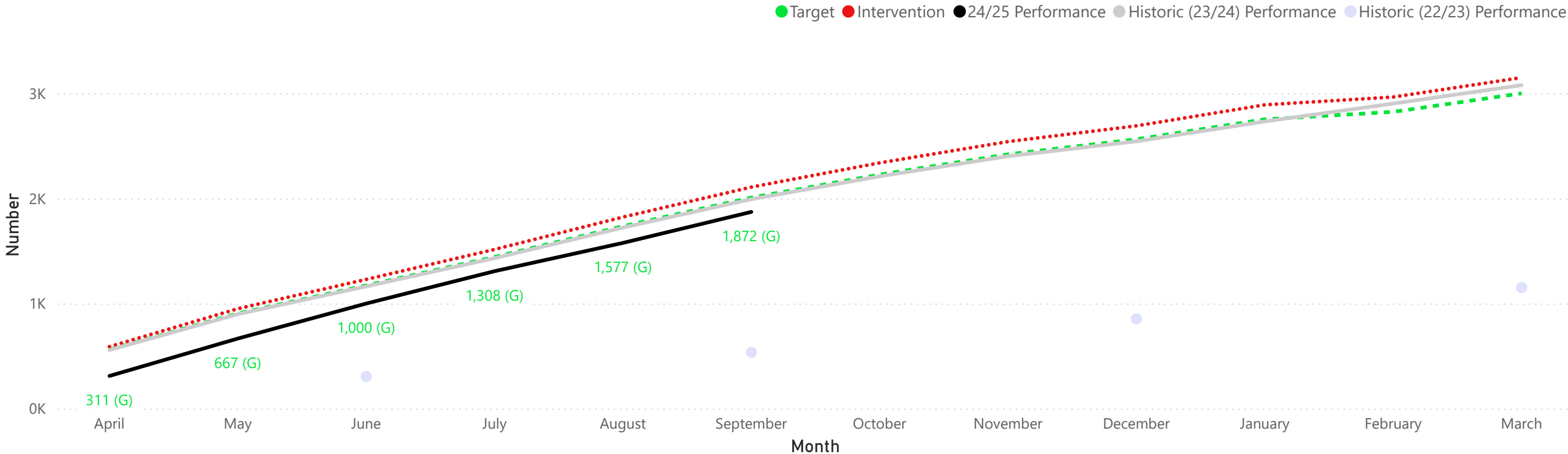
95.0%

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:

295 flytips were removed in September. A slight increase on previous months, but we do normally see an increase at this time, people having a clearout at the end of summer, etc. 16 green waste flytips were recorded in September (5.4% of the total number of flytips for September).

Latest year-end forecast:

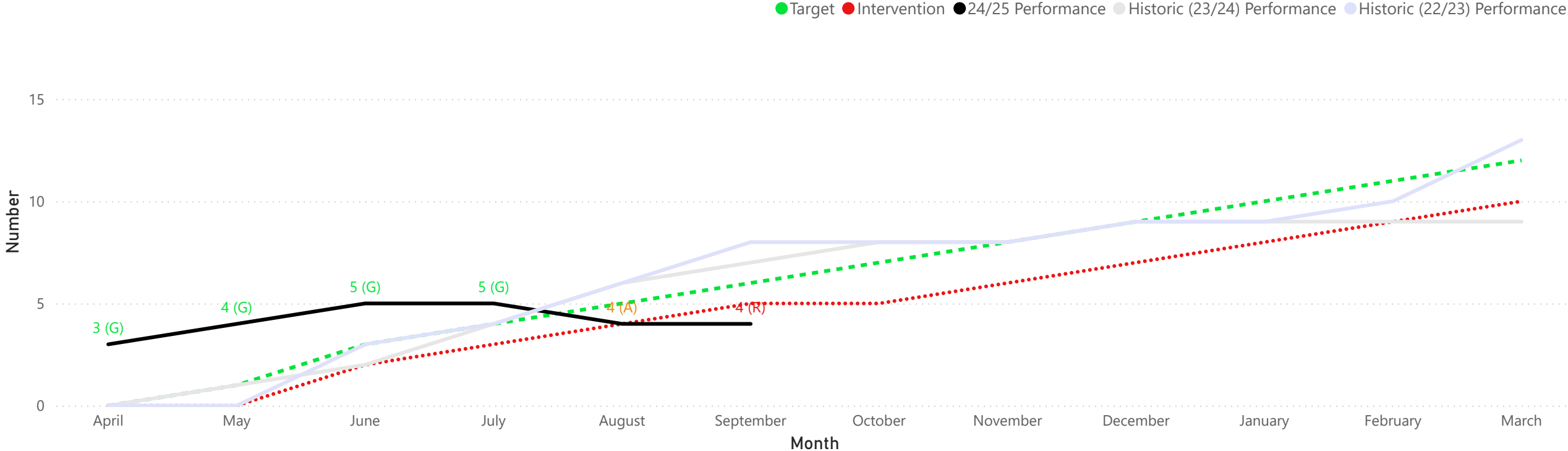
3,150

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:

Latest year-end forecast:

12

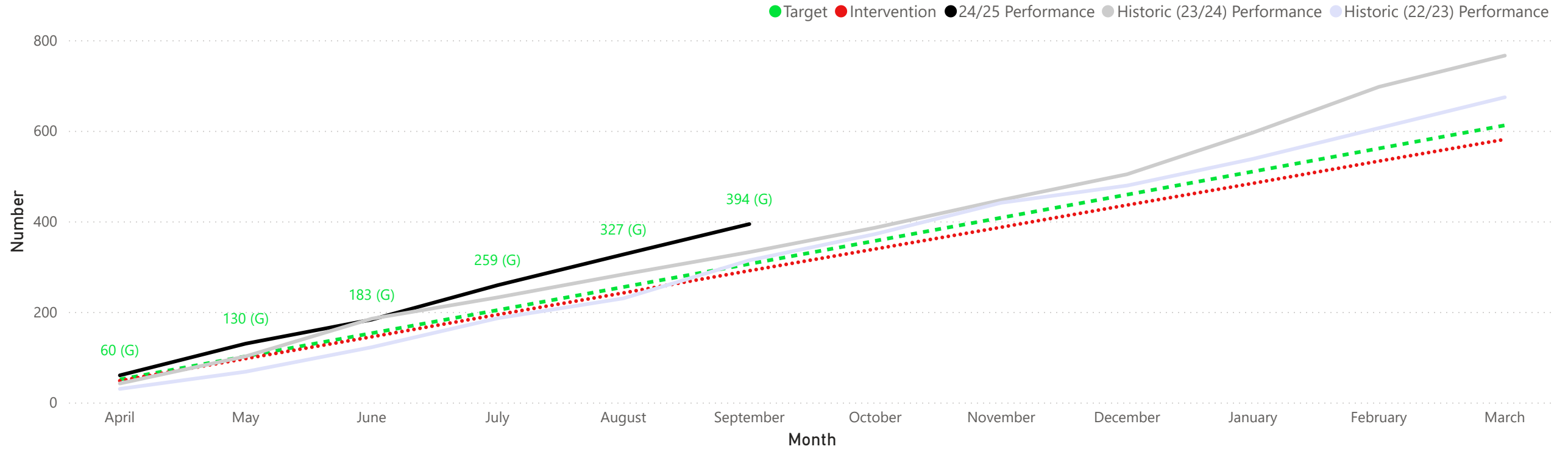
We have experienced some court adjournments on two cases that would have been heard in September (one has been adjourned to December). This will possibly impact our performance. Please note that given the volumes monitored, a small change will impact the % significantly.

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:

Latest year-end forecast:

788

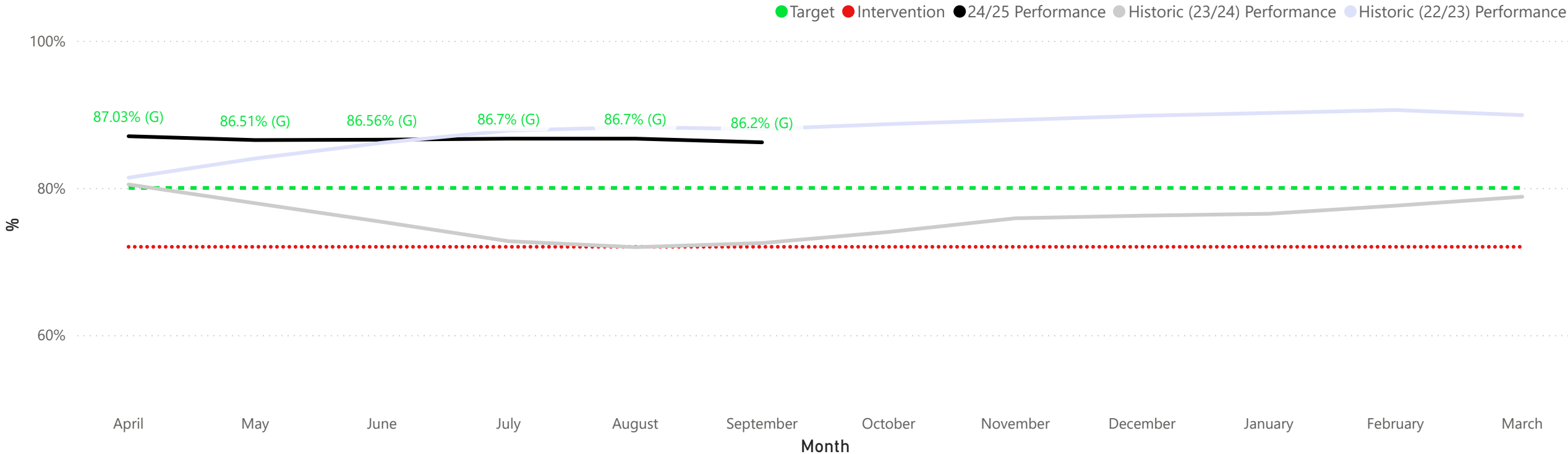
The number of food hygiene inspections undertaken continues to exceed the target set. Unfortunately, it is anticipated that sickness absence may have an impact in Q2.

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:

Latest year-end forecast:

82.5%

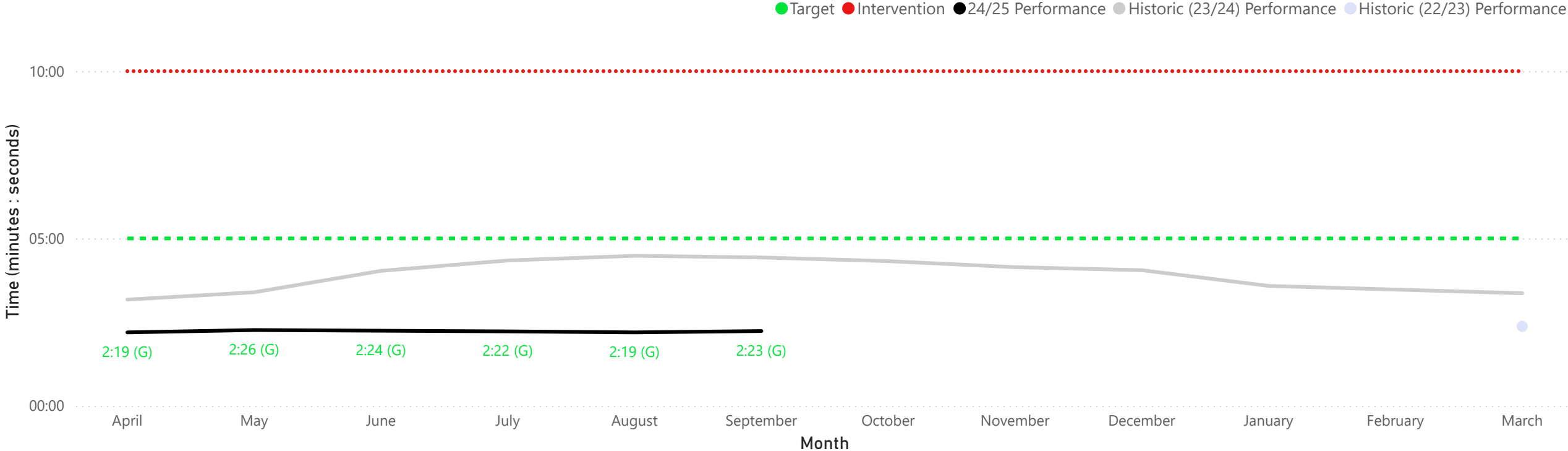
There has been a slight improvement on the calls answered percentage; however, we currently have a part-time vacancy, which may impact the calls answered percentage in the coming months while we recruit and train.

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:

Latest year-end forecast:

02:45

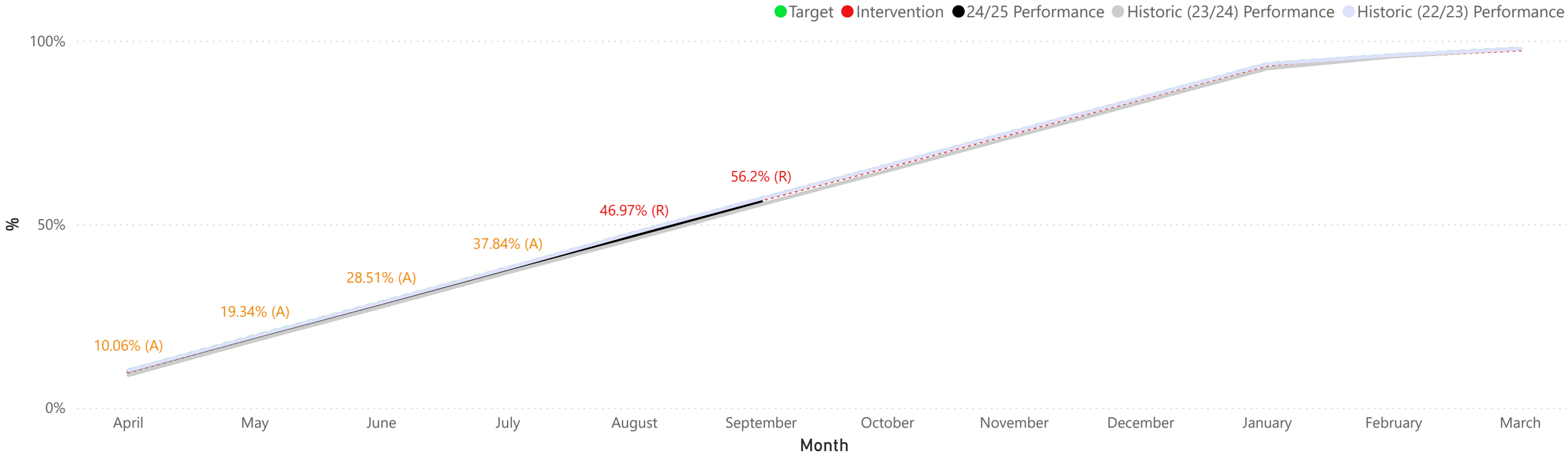
The average wait time has increased very slightly, and this may continue in the coming months while we recruit and train for a part-time vacancy. The performance is still expected to be well within the target set.

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 percentage of Council Tax collected by the end of September shows as being below target, it should be noted that performance has improved by 0.82% on the same period last year. There continues to be a shift in instalments to February and March as a result of in-year billing and residents moving to 12 monthly instalments, and the amount due for payment in the last two months of the year has increased by £1.1m since annual bills were issued. The number of reminder notices issued is less than for the same period last year.

Latest year-end forecast:

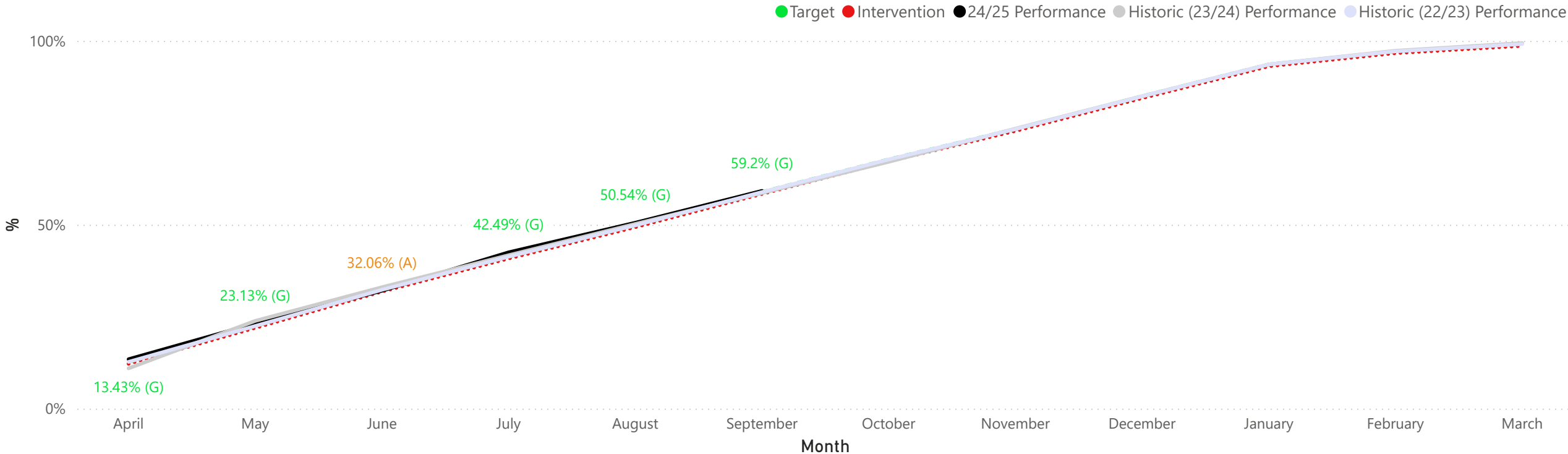
97.86%

Latest projected outturn status:

G

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

PI 29. Business Rates collection rate



Latest commentary from service:

September collection is 0.32% above target. This is mainly due to the receipt of a large payment in July, which has paid several accounts in full for the year as opposed to smaller monthly instalments. The final outturn forecast remains unchanged.

Latest year-end forecast:

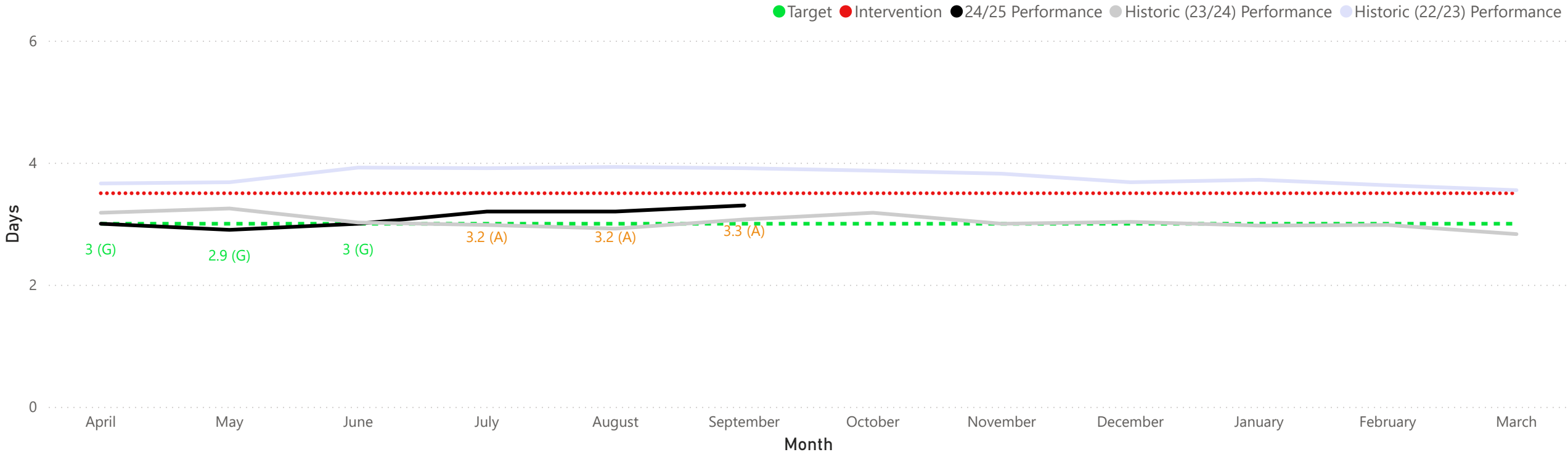
99.12%

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:

This has remained the same as last month.

Latest year-end forecast:

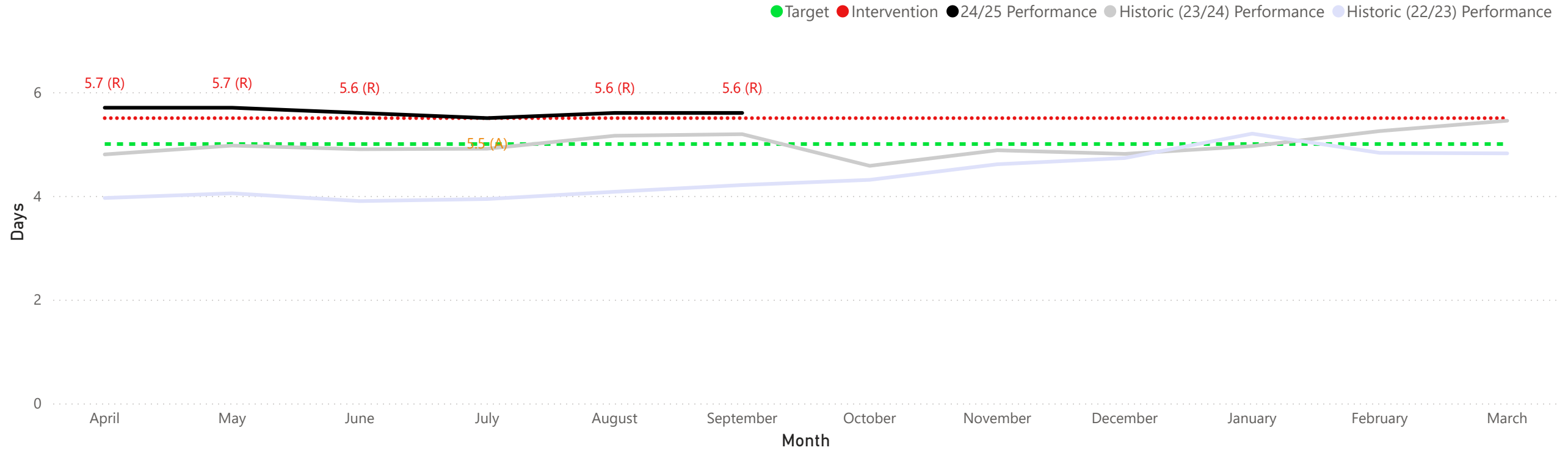
3.0

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:

This has remained the same as last month

Latest year-end forecast:

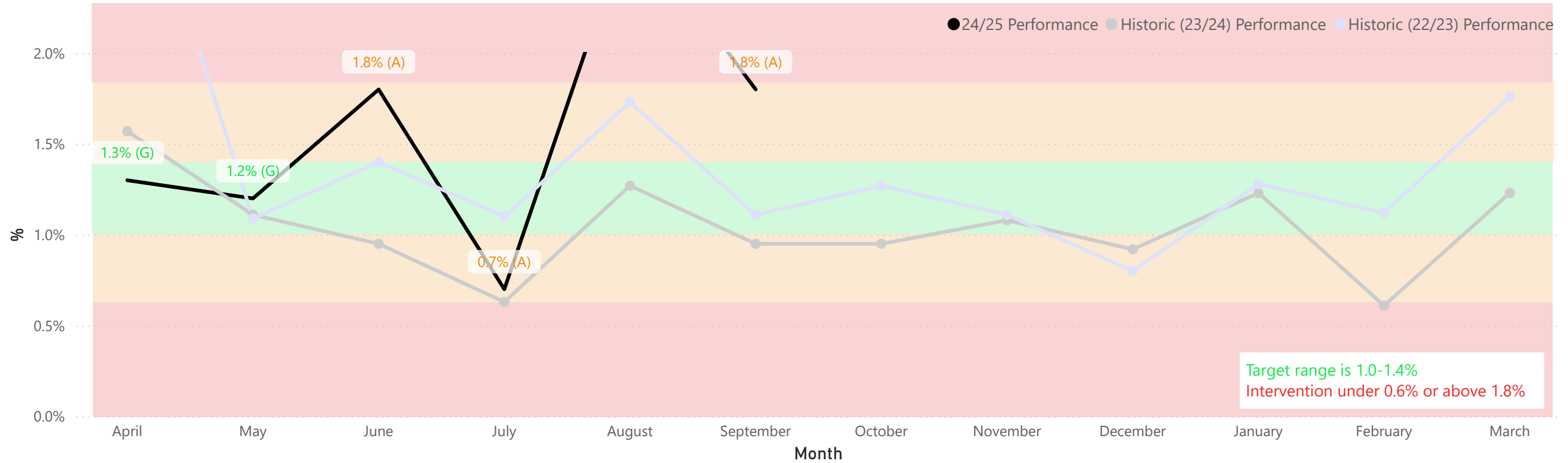
5.4

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:

Turnover has dropped significantly during September, which is very positive. It may be that we are seeing the usual August reduction a month later than usual.

Latest year-end forecast:

1.00%

Latest projected outturn status:

G