

# KPIs for the 2025/26 financial year.

Performance and Insights Team

April 2025

# Foreword



This appendix is to highlight all of the key performance indicators (KPIs) for the 2025/26 financial year.

If you have any questions, please direct them to:

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## Proposed KPI Changes

Performance Indicator	Stakeholder	Portfolio Holder	Target	Tolerance
1. Number of attendances at One Leisure Active Lifestyles and Sports Development programmes.	Active Lifestyles & Health Manager	Cllr Sally Howell	65,000	58,500
2. Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall and pitches (excluding Burgess Hall and school admissions) (cumulative year to date)	One Leisure Business and Operations Manager	Cllr Sally Howell	1,518,380	1,442,461
3. 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) (cumulative year to date)	Private Sector Housing Team	Cllr Stephen Ferguson	200	180
4. Average time (weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants (cumulative year to date)	Private Sector Housing Team	Cllr Stephen Ferguson	24 Weeks	31 Weeks

## Proposed KPI Changes



Performance Indicator	Stakeholder	Portfolio Holder	Target	Tolerance
5. Average number of days to process new claims for Housing Benefit and Council Tax Support (cumulative year to date)	Revenues and Benefits Manager	Cllr Stephen Ferguson	22.0 Days	26.0 Days
6. Average number of days to process changes of circumstances for Housing Benefits and Council Tax support (cumulative year to date)	Revenues and Benefits Manager	Cllr Stephen Ferguson	4.0 Days	6.0 Days
7. Number of homelessness preventions achieved (cumulative year to date)	Housing Needs and Resources Manager	Cllr Stephen Ferguson	480*	445*
8. Number of households housed through the housing register and Home-Link scheme (cumulative year to date)	Housing Needs and Resources Manager	Cllr Stephen Ferguson	685*	616*
9. Number of households in Temporary Accommodation (snapshot at the end of each period)	Housing Needs and resources Manager	Cllr Stephen Ferguson	135*	148*

\* A target and tolerance for the Housing Needs metrics is still in the works but will be updated here before Scrutiny and Cabinet. The previous years metrics have been inserted as place holders.

## Proposed KPI Changes



Performance Indicator	Stakeholder	Portfolio Holder	Target	Tolerance
10. Net change in the number of homes with a council tax banding (cumulative year to date)	Business Performance and Insights Team	Cllr Stephen Ferguson	968	871
11. Number of new affordable homes delivered (cumulative year to date)	Head of Housing Delivery	Cllr Sam Wakeford	444	344
12. Percentage of planning applications processed on target – major (within 8 weeks or agreed extended period) (cumulative year to date)	Head of Planning, Infrastructure & Public Protection	Cllr Tom Sanderson	82%	72%
13. Percentage of planning applications processed on target – minor (within 8 weeks or agreed extended period) (cumulative year to date)	Head of Planning, Infrastructure & Public Protection	Cllr Tom Sanderson	82%	77%
14. Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period) (cumulative year to date)	Head of Planning, Infrastructure & Public Protection	Cllr Tom Sanderson	87%	82%

## Proposed KPI Changes



Performance Indicator	Stakeholder	Portfolio Holder	Target	Tolerance
15. Number of planning applications over 16 weeks old where there is no current extension of time in place (total at the end of each month)	Head of Planning, Infrastructure & Public Protection	Cllr Tom Sanderson	15	20
16. Cumulative footfall in our market towns (monthly)	Economic Development Manager	Cllr Sam Wakeford	15,719,143	14,147,229
17. Total number of business engagements by the Economic Development Team (cumulative)	Economic Development Manager	Cllr Sam Wakeford	420	378
18. Efficiency of vehicle fleet driving – Energy Efficient Driving Index score for the waste service (cumulative year to date)	Waste Minimisation Officer	Cllr Simone Taylor	81%	75%
19. Percentage of household waste reused/recycled/composted (cumulative year to date) Aim to maximise.	Waste Minimisation Officer	Cllr Simone Taylor	51%	48%

## Proposed KPI Changes



Performance Indicator	Stakeholder	Portfolio Holder	Target	Tolerance
20. Collected household waste per person (kilograms) (cumulative year to date)	Waste Minimisation Officer	Cllr Simone Taylor	360 kgs/pp	370 kgs/pp
21. Residual waste collected per household (kilograms) (cumulative year to date)	Waste Minimisation Officer	Cllr Simone Taylor	354 kgs/ph	416 kgs/ph
22. Number of missed bins (cumulative year to date)	Waste Minimisation Officer	Cllr Simone Taylor	3360	3624
23. Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting or weed accumulations (cumulative year to date)	Operations Manager (Env Services)	Cllr Simone Taylor	92.5%	90.0%
24. Number of fly tips recorded (cumulative year to date)	Operations Manager (Env Services)	Cllr Simone Taylor	3000	3150
25. Sanctions against environmental crimes and anti-social behaviour	Community Action Team	Cllr Stephen Ferguson	96	84

## Proposed KPI Changes



Performance Indicator	Stakeholder	Portfolio Holder	Target	Tolerance
26. The number of programmed food safety inspections undertaken (cumulative year to date)	Environmental Health Services Manager	Cllr Stephen Ferguson	612	581
27. Percentage of calls to Call Centre (cumulative year to date)	Customer Services Manager	Cllr Stephen Ferguson	85%	80%
28. Average wait time for customers calling the Call Centre	Customer Services Manager	Cllr Stephen Ferguson	180 Seconds	300 Seconds
29. Customer Satisfaction (Contact Centre)	Customer Services Manager	Cllr Stephen Ferguson	This metric is currently still in the trial phase and will be reported on as of Q3.	
30. Council Tax Collection Rate (cumulative year to date)	Revenues and Benefits Manager	Cllr Stephen Ferguson	97.86%	97.56%
31. Business Rates Collection rate (cumulative year to date)	Revenues and Benefits Manager	Cllr Stephen Ferguson	99.12%	98.62%

## Proposed KPI Changes



Performance Indicator	Stakeholder	Portfolio Holder	Target	Tolerance
32. Short-term staff sickness days lost per full time equivalent (FTE) (Rolling 12-month total)	Human Resources Manager	Cllr Davenport-Ray	3.0	3.5
33. Long-term staff sickness days lost per full time equivalent (FTE) (Rolling 12-month total)	Human Resources Manager	Cllr Davenport-Ray	5.0	5.5
34. Staff Turnover (per month)	Human Resources Manager	Cllr Davenport-Ray	1.5% (+/- 0.25%)	0.75-1.24% / 1.76-2.25%
35. Average length of service (years)	Human Resources Manager	Cllr Davenport-Ray	9.6	9.0