

## Appendix D: Operational Performance Measures Graphs, Quarter 1 2025/26



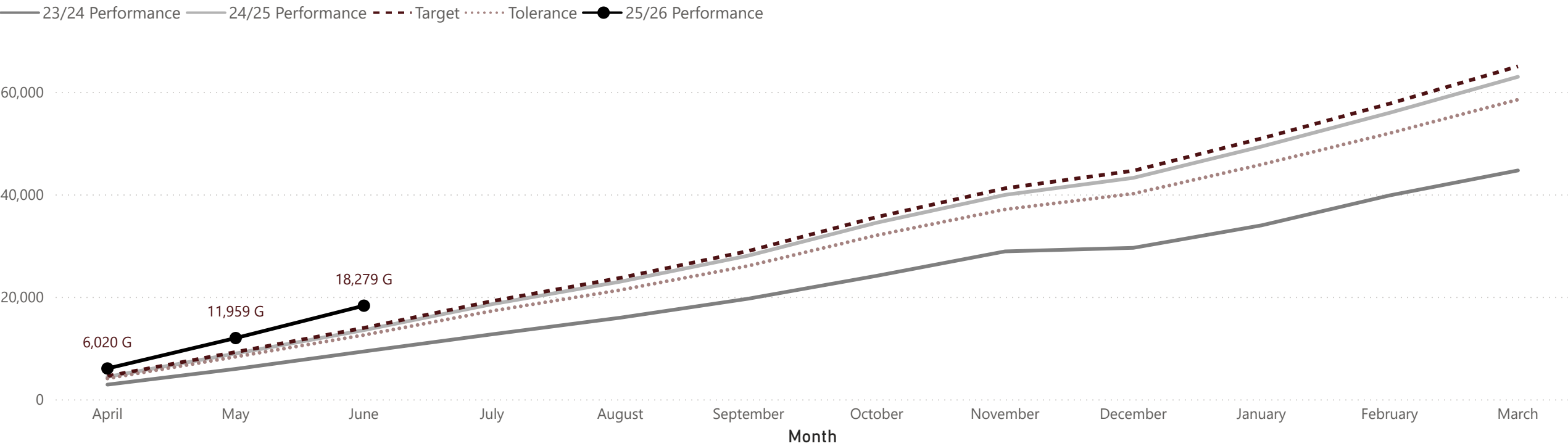


Improving the happiness and wellbeing of residents		Latest RAG	Forecast
1	The number of attendances at One Leisure Active Lifestyles and Sports Development Programmes	G	G
2	The number of One Leisure Facilities Admissions - swimming, Impressions and fitness classes, sports hall and pitches (excluding Burgess Hall and sc...	G	G
Keeping people out of crisis		Latest RAG	Forecast
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 Faciliti...	G	A
4	The average time (weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants	A	A
5	The average number of days to process new claims for Housing Benefit and Council Tax Support	G	G
6	The average number of days to process changes of circumstances for Housing Benefits and Council Tax support	G	G
7	The number of homelessness preventions achieved	G	A
8	The number of households housed through the Housing Register and Home-Link Scheme	R	G
Helping people in crisis		Latest RAG	Forecast
9	The number of households in temporary accommodation	G	G

	Improving Housing	Latest RAG	Forecast
10	The net change in the number of homes with a council tax banding	R	G
11	The number of new affordable homes delivered	R	R
12	Percentage of planning applications process on target - Major (within 8 weeks or agreed extended period)	G	G
13	Percentage of planning applications process on target - Minor (within 8 weeks or agreed extended period)	G	G
14	Percentage of planning applications process on target - Household Extension (within 8 weeks or agreed extended period)	G	G
15	The number of planning applications over 16 weeks old where there is no current extension in place (total at the end of the month)	G	G
	Forward thinking economic growth	Latest RAG	Forecast
16	Cumulative footfall in our market towns (Huntingdon, St Ives, St Neots & Ramsey) (monthly)	G	G
17	Total number of business engagements by the Economic Development team	G	G
	Lowering carbon emissions	Latest RAG	Forecast
18	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 RAG	Forecast
19	Percentage of household waste reused / recycled / composted	R	G
20	Collected household waste per person (kilograms)	G	G
21	Residual waste collected per household (kilograms)	A	G
22	Number of missed bins	A	G
23	The percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting or weed accumulations	G	G
24	The number of flytips reported (cumulative)	G	A
25	Sanctions against environmental crimes and anti-social behaviour	G	G
26	The number of programmed food safety inspections undertaken (cumulative)	G	G
27	Percentage of calls to the Contact Centre answered	G	G
28	Average wait time for customers calling the Contact Centre (seconds)	G	G
29	Customer Satisfaction (Contact Centre) [Collection Due to Commence in Q3]	O	O
30	Council Tax collection rate	G	G
31	Business Rates collection rate	G	G
32	Short-term staff sickness days lost per full time equivalent (FTE) (rolling 12-month total)	R	G
33	Long-term sickness days lost per full time equivalent (FTE) (rolling 12-month total)	G	G
34	Staff Turnover (per month)	G	G
35	Average length of staff service (years)	A	G

Outcome: Improving the happiness and wellbeing of residents

PI 1: Attendances at Active Lifestyles & Sports Development Activities



Latest Commentary from Service:

June saw 35% growth on the previous best ever June performance (6,304 v 4,654). There are two new Cancer and Exercise Sessions now up and running in partnership with Hunts Community Cancer Network in St Ives and St Neots. Circa 1,600 attendances at Commissioned Activities. Planning is well underway for the school's summer holiday period with 63 commissioned Parish sessions, 18 sessions at Hinchingsbrooke Country Park and 5 supporting the Snack Shack on Oxmoor with the Integrated Neighbourhood Team.

Latest year-end forecast:

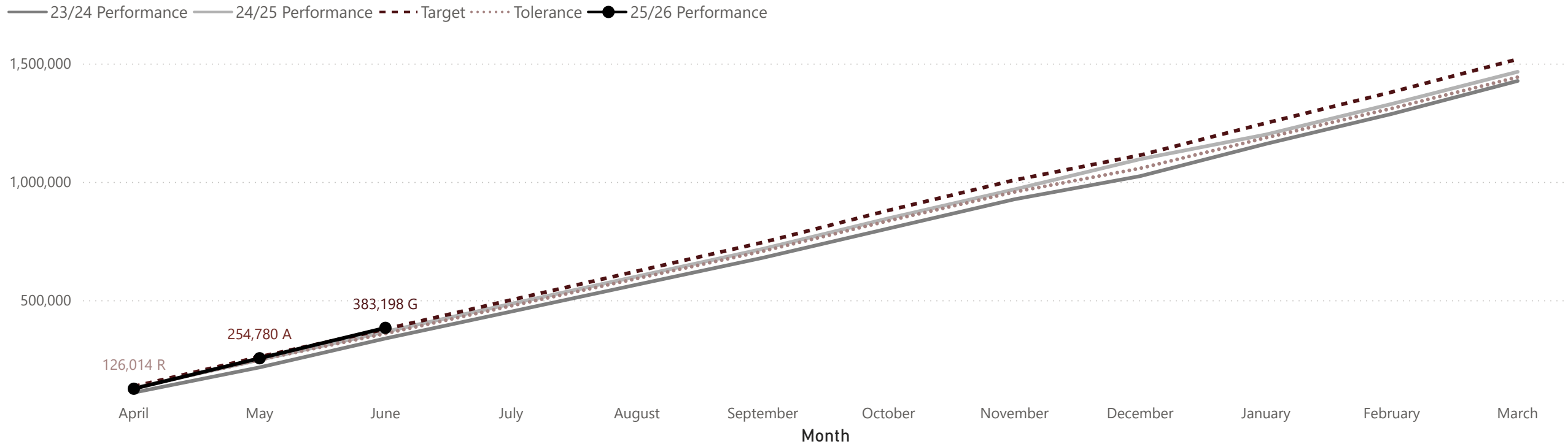
68,500

Latest projected outturn status:

G

## 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:

A strong performance in June saw attendances increase +7k vs. the target +9.5k vs. June 24 and +54k year on year. The forecast outturn for 25/26 is +1.2k. The main activity drivers for overperformance are swimming, swim courses and gym. With the current investment in Huntingdon Leisure Centre gym and changing rooms, the service is optimistic that the year-end target will be exceeded.

Latest year-end forecast:

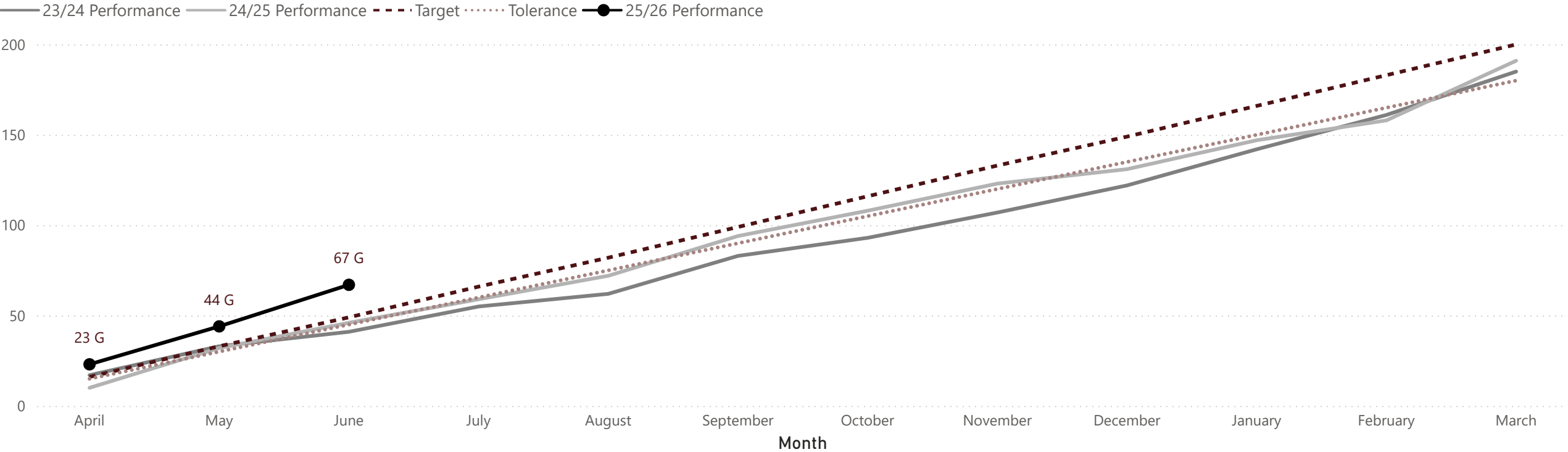
1,519,529

Latest projected outturn status:

G

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 number of residents helped via a Disabled Facilities Grant is up by 22 cases compared to June 2024. While there are still delays relating to Places for People approving works, and other complex cases, this metric has seen a significant improvement compared to previous years performance.

Latest year-end forecast:

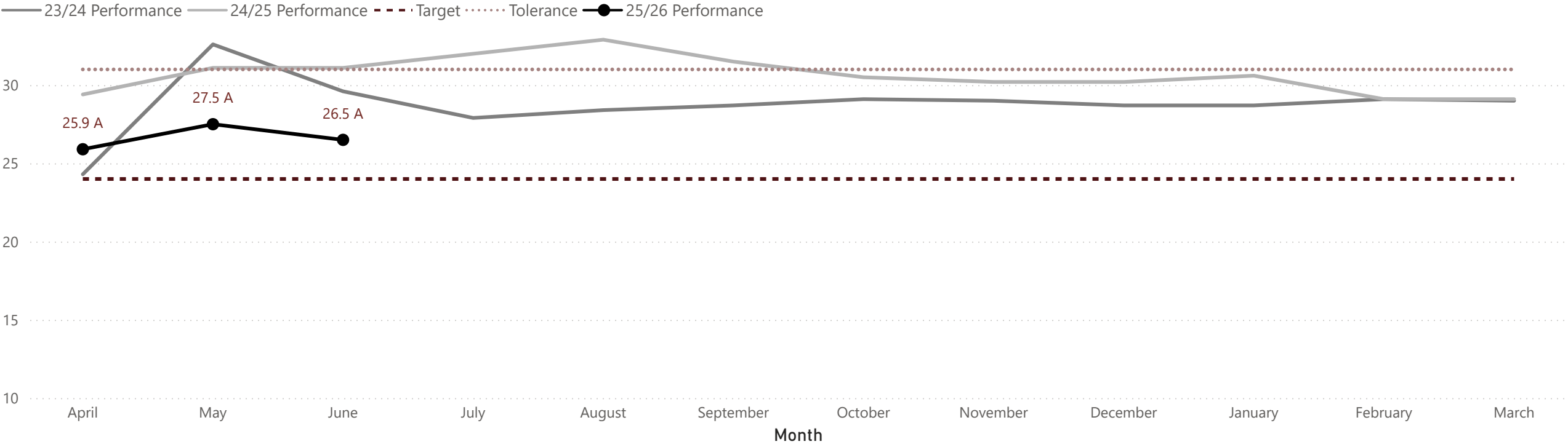
190

Latest projected outturn status:

A

Outcome: Keeping people out of crisis

PI 4: Average time (weeks) between referral and completion of jobs funded through Disabled Facilities Grants



Latest Commentary from Service:

The average number of weeks between referral and completion has seen significant improvement compared to previous years, decreasing by just under 5 weeks compared to June 2024 (31.4 weeks). The remaining delays continue to relate to the time taken by Places for People to approve works.

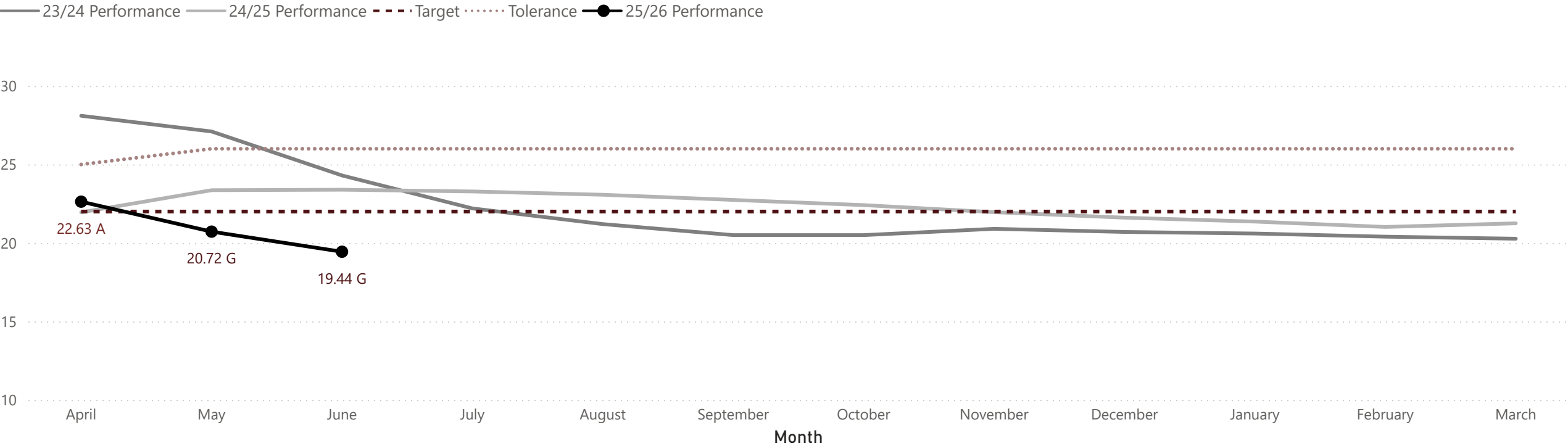
Latest year-end forecast:

28

Latest projected outturn status:

A

PI 5: 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 2.5 days above target and 4 days quicker compared to the same point last year as a result of changes made to the Council Tax Support Scheme. The final outturn remains unchanged.

Latest year-end forecast:

22

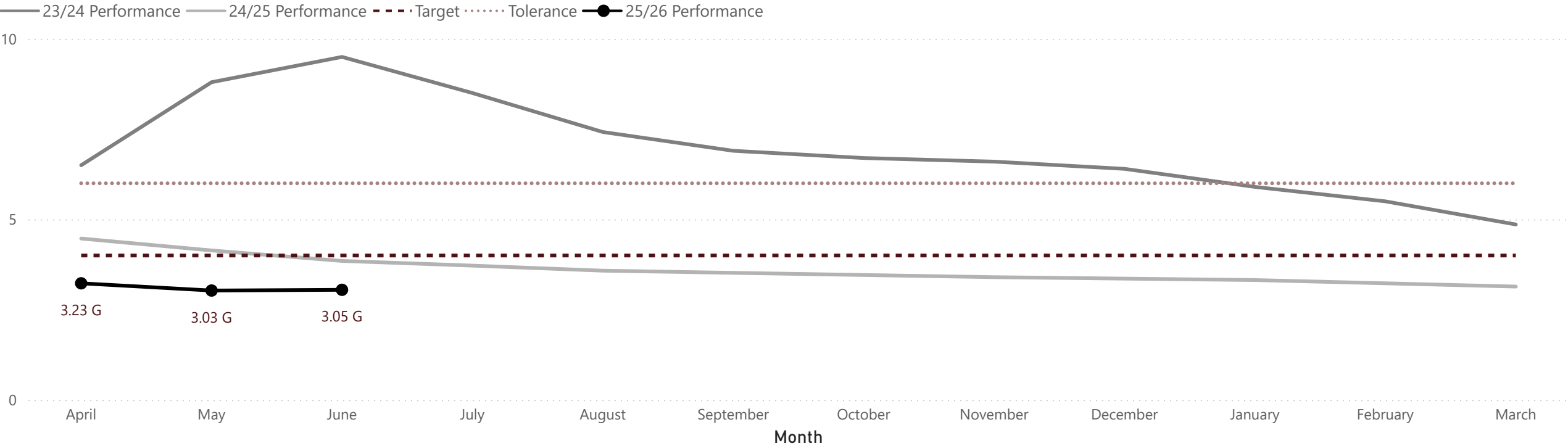
Latest projected outturn status:

G



Outcome: Keeping people out of crisis

PI 6: Average number of days to process changes of circumstances for Housing Benefits and Council Tax support



Latest Commentary from Service:

The average number of days taken to the end of June was 0.8 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.

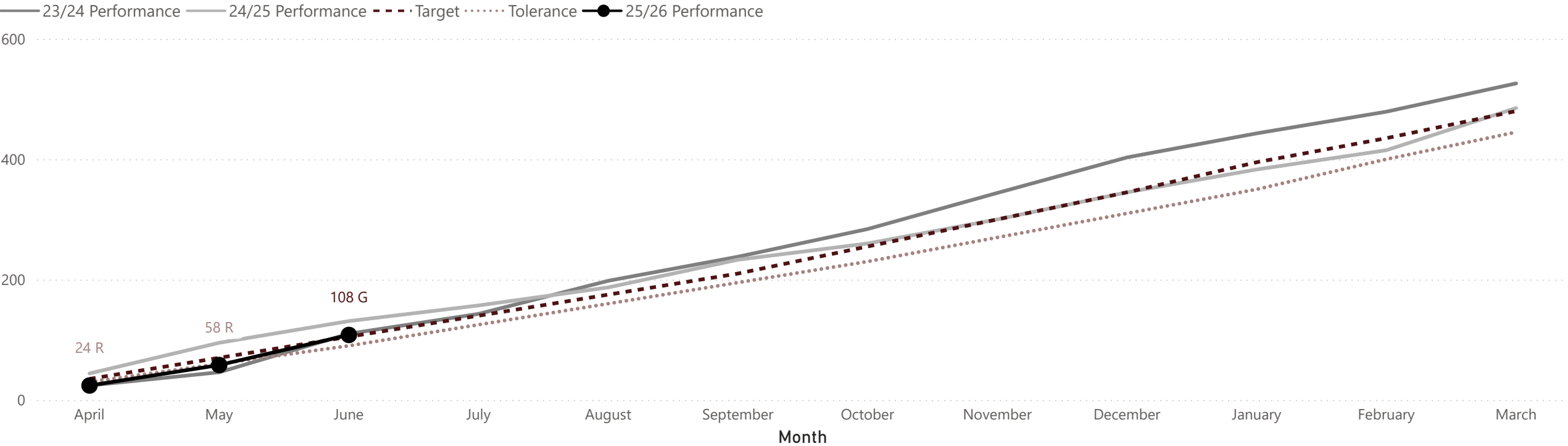
Latest year-end forecast:

4

Latest projected outturn status:

G

PI 7: The 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 108 successful preventions from April to the end of June, compared to 131 in the same period last year, a 18% reduction. This has been significantly impacted by the number of properties becoming available for letting through the Home-Link scheme over this period, which is one of the main ways in which preventions are achieved (see KPI 8). At this stage, we are forecasting that our end-of-year figure will be 460 successful preventions, but we will continue to review as the year progresses. When considering this PI it is also important to look at whether there has been an increase in the number of households in temporary accommodation (PI 9). We can see that this figure is currently being kept within target.

Latest year-end forecast:

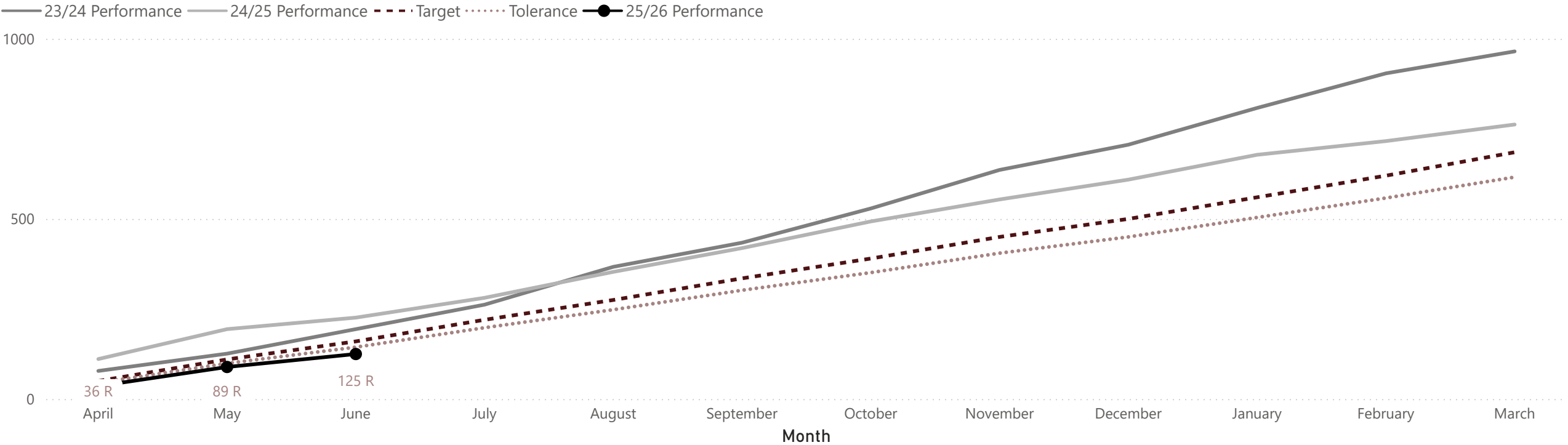
460

Latest projected outturn status:

A

Outcome: Keeping people out of crisis

PI 8: The 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 125 households housed from April to the end of June, and this compares to the 226 households in the same period last year. This reduction is due to a large number of new builds completed in this period last year, compared to this year. With the new build delivery programme this year, we are still forecasting a total of 700 households housed by the year-end. Given the importance of the new build delivery programme in meeting the needs of households, as reflected in this PI measure, Officers have escalated the question to Registered Provider partners to seek assurances that the programme will still deliver the number of homes forecast this year.

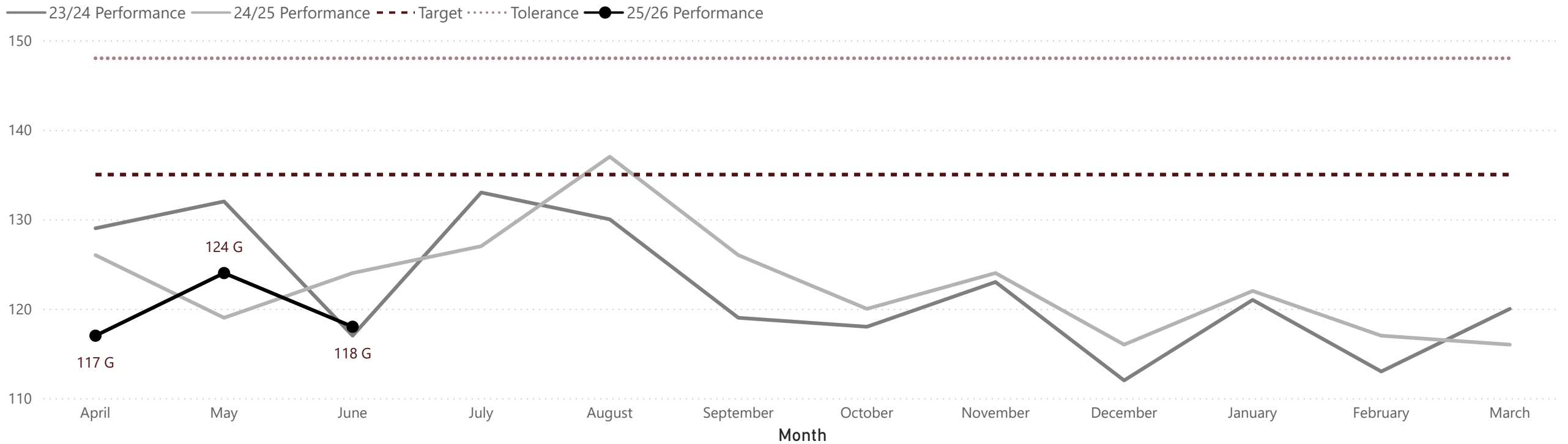
Latest year-end forecast:

700

Latest projected outturn status:

G

PI 9: The 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 as quickly as possible. Considering each of these, we are aiming to hold the maximum number of households in TA at any one time below 135. The number at the end of June was 118, compared to the 124 households in TA at the same point as last year.

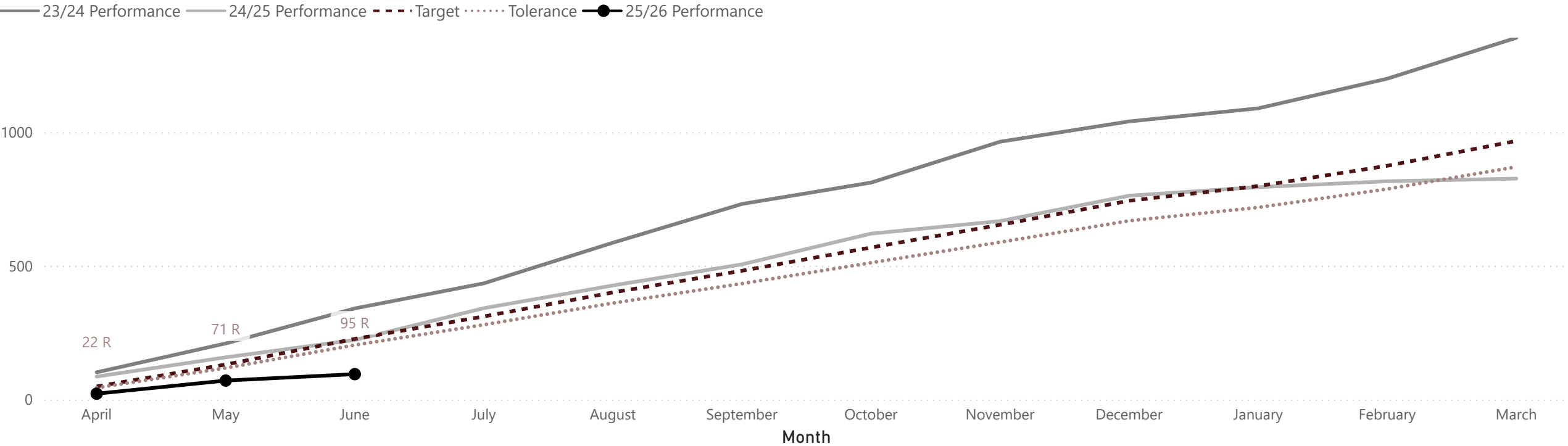
Latest year-end forecast:

135

Latest projected outturn status:

G

PI 10: Net change in the number of homes with a council tax banding



Latest Commentary from Service:

The number of homes with a council tax banding rose by 24 in the month of June.

In January, the VOA changed their council tax system, causing national delays in the number of additions each month. As things stand, there are still 356 properties awaiting a council tax banding, with the oldest being from November 2024.

Following a failed fix attempt in June, a new portal is planned for release by the end of July. It is unclear how these changes will affect the volume of release and the year end target at this stage.

Latest year-end forecast:

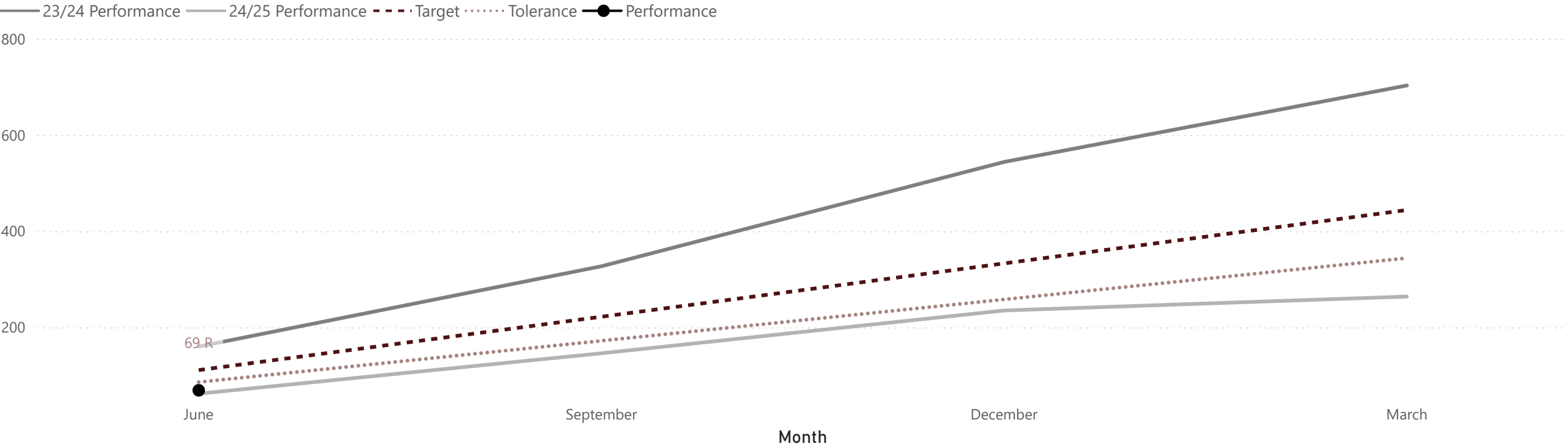
968

Latest projected outturn status:

G

Outcome: Improving Housing

PI 11: The number of affordable houses delivered



Latest Commentary from Service:

At the end of this Quarter, 69 homes have been completed, and circa 340 are expected to be completed by year-end. However, there is concern that a large number (more than 40% of the homes) are forecast in Q4. This is a significant risk factor, as slippage would affect performance this year. Additionally, 21 homes that were previously expected to be completed this financial year are now delayed to next year due to a highway works delay. It is also to be noted that this year, performance is to be measured against needs identified across the whole District. In common with most Local Authorities, the target is rarely met.

Latest year-end forecast:

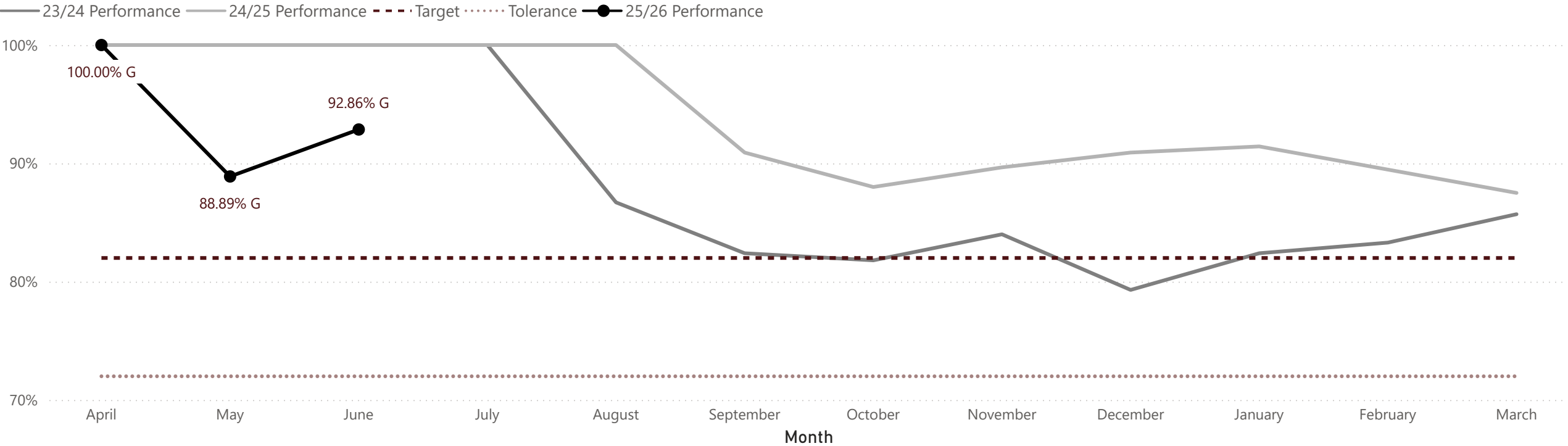
340

Latest projected outturn status:

R

Outcome: Improving Housing

PI 12: Percentage of planning applications processed on target - Major (within 8 weeks or agreed extended period)



Latest Commentary from Service:

Latest year-end forecast:

85%

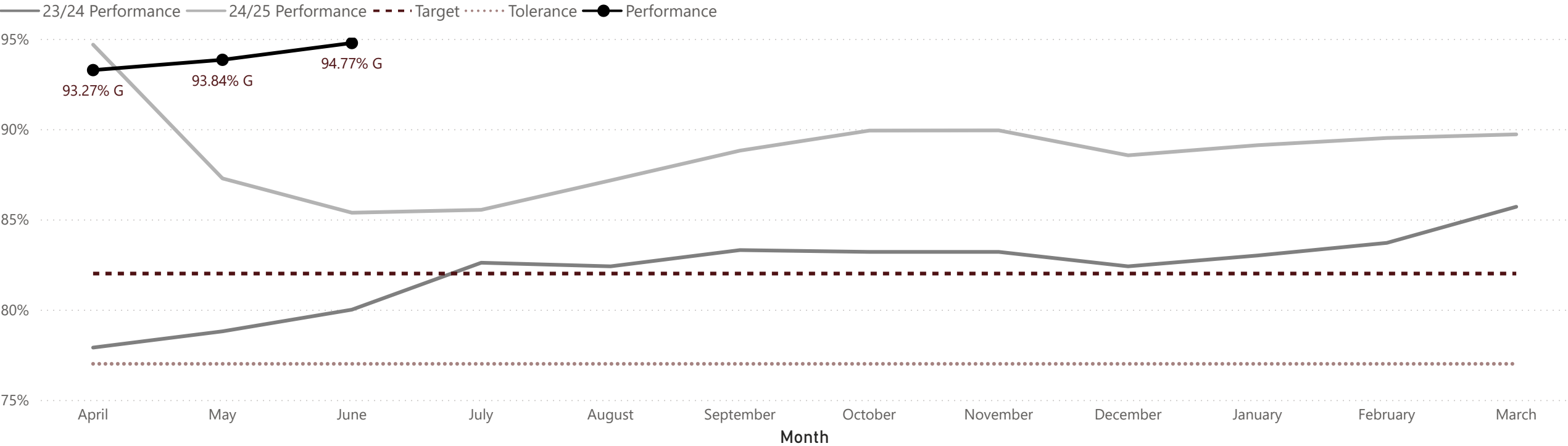
5 out of 5 Major Applications were determined within time, resulting in 13/14 being determined within time in Quarter 1.

Latest projected outturn status:

G

Outcome: Improving Housing

PI 13: Percentage of planning applications processed on time - Minor (within 8 weeks or agreed extended period)



Latest Commentary from Service:

74 out of 76 Minor & Other applications were determined in June within time. Volume of applications has decreased to a familiar level, but performance has continued to remain strong, resulting in 272/287 applications being decided on time in Quarter 1.

Latest year-end forecast:

86%

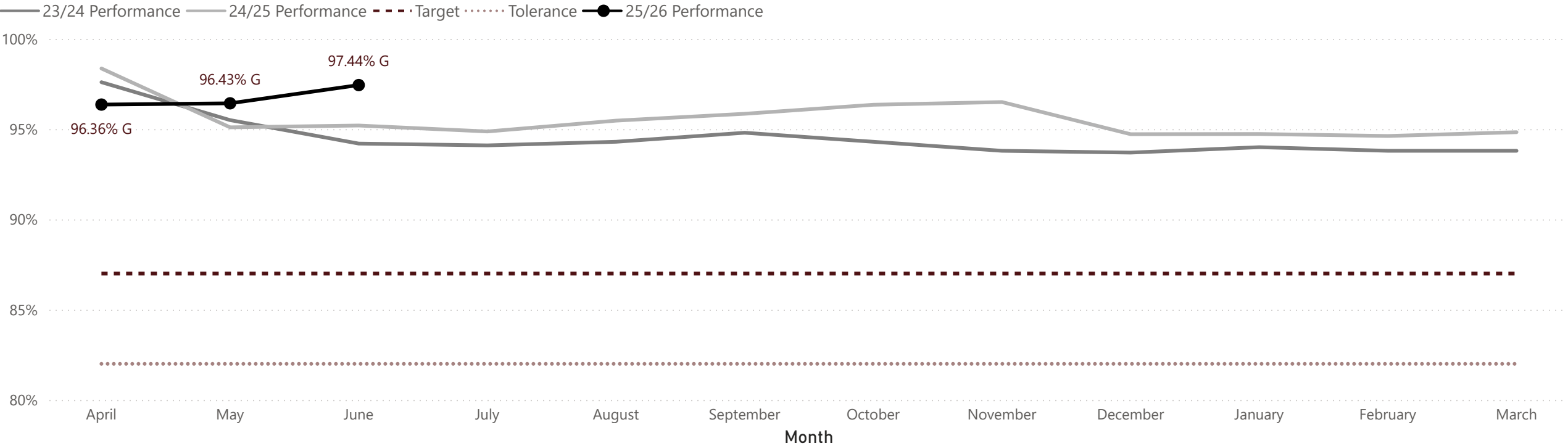
Latest projected outturn status:

G



Outcome: Improving Housing

PI 14: Percentage of planning applications processed on target - Household Extension (within 8 weeks or agreed extension period)



Latest Commentary from Service:

44 out of 44 Householder applications were determined in June within time, indicating a continuation of high performance in this application type. This has resulted in 152/156 applications being determined on time in Quarter 1.

Latest year-end forecast:

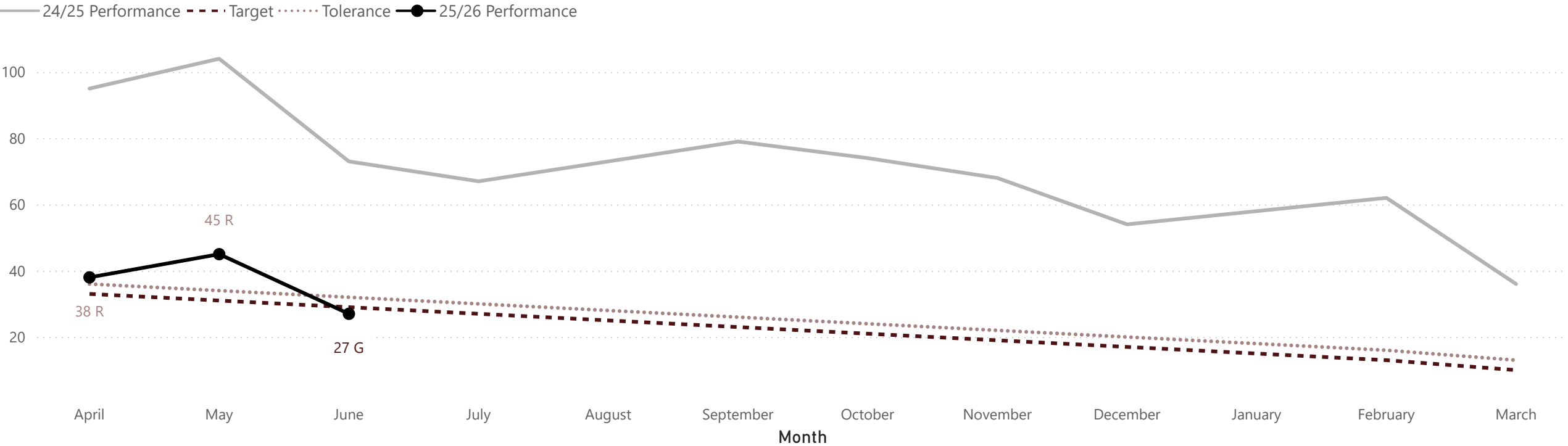
93%

Latest projected outturn status:

G

Outcome: Improving Housing

PI 15: The number of planning applications over 16 weeks old where there is no current extension in place.



Latest Commentary from Service:

Implementation of changes to the way officers manage backlog cases and organise extensions of time along with a focused effort by Team Leaders and officers has led to a decrease by 18 cases and has achieved the monthly target. The backlog has reduced by 60 cases (from 78) compared to June last year.

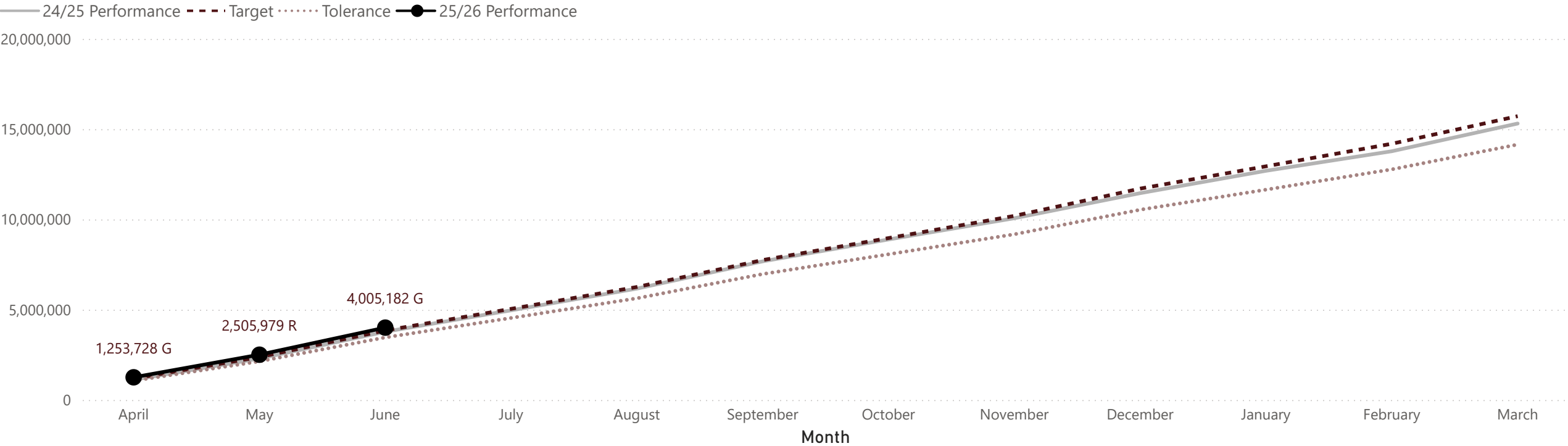
Latest year-end forecast:

5

Latest projected outturn status:

G

PI 16: Cumulative footfall in our market towns



Latest Commentary from Service:

Huntingdon's highest footfall days were Saturdays, which coincides with the Saturday market in the town centre, and an overall footfall count of 492,771 for June.

St Ives had 336,099 visitors in June. The Mondays and Fridays were the peak days for footfall, coinciding with our Market days, and the Farmers market contributed to higher footfall count on the 1st & 3rd Saturdays.

St Neots saw 338,152 visitors pass through its town in June, with peaks on Saturdays and Thursdays Market days.

Ramsey had 10,744 visitors in June, with a peak in footfall in the second week.

The warm weather has contributed to the increase in footfall; however, the absence of bank holidays has meant we did not see the same point increases compared to last month.

Latest year-end forecast:

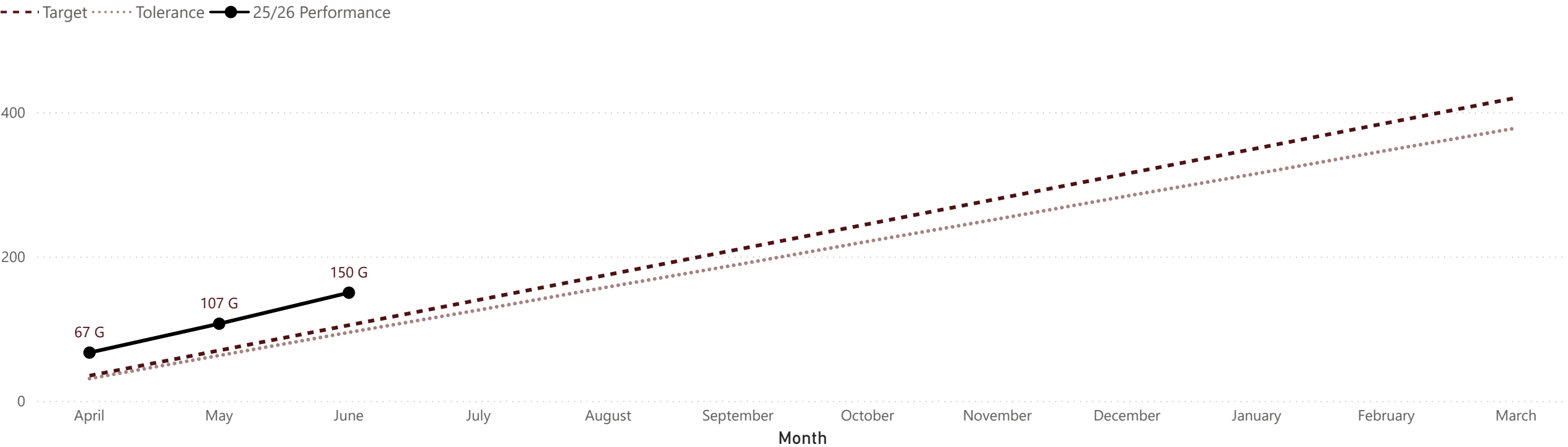
15,719,143

Latest projected outturn status:

G

Outcome: Forward Thinking Economic Growth

PI 17: Total Number of business engagements by the Economic Development Team



Latest Commentary from Service:

The team has seen a positive increase in business engagement figures this quarter, boosted significantly by our recent Business Network event held at East Anglia Energy Academy. One local business has come for support in seeking to grow its workforce, and another has successfully built up a strong client base and is now actively looking for premises on the high street to enhance its visibility and service offering. A third local business is receiving our help in exploring funding options to install solar panels, supporting their efforts to become more energy-efficient and reduce long-term operational costs.

Latest year-end forecast:

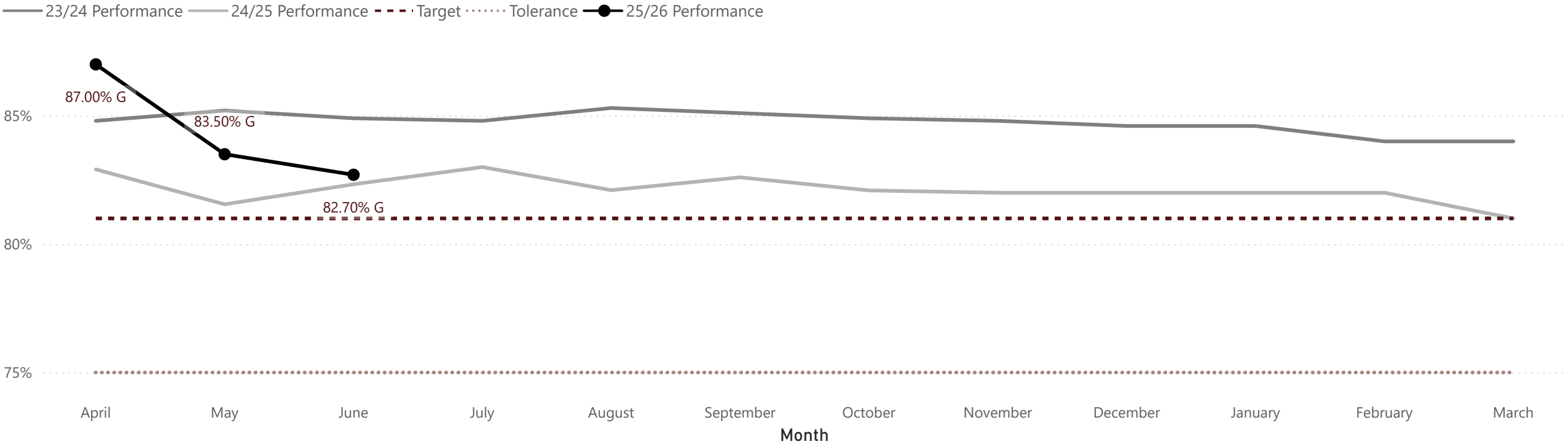
420

Latest projected outturn status:

G

Outcome: Lowering Carbon Emissions

PI 18: Efficiency of vehicle fleet driving - Energy Efficient Driving Index Score for the waste service



Latest Commentary from Service:

Year to date, the waste service has achieved a fleet driving efficiency (EEDI) score of 82.27%, exceeding the set target. Continued monitoring and the sharing of best practices will help ensure this high level of efficiency is sustained throughout the year.

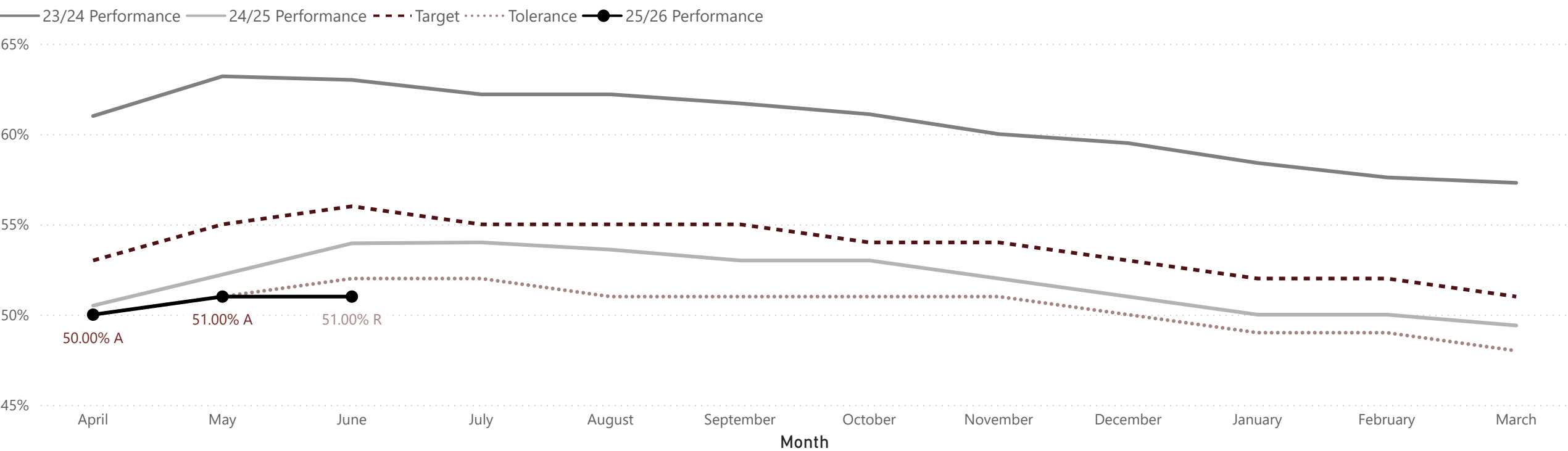
Latest year-end forecast:

81%

Latest projected outturn status:

G

PI 19: Percentage of household waste reused / recycled / composted



Latest Commentary from Service:

In June, a total of 5329.32 tonnes of waste were collected from domestic properties across the district, with 51% of this either recycled or composted.

Year to date, the recycling and composting rate stands at 51%, which is a 4% decrease from where we were this time last year.

Although the number of garden waste subscriptions is higher for the 2025/26 period, the amount of garden waste being collected has reduced, mainly due to the exceptional dry period we are experiencing.

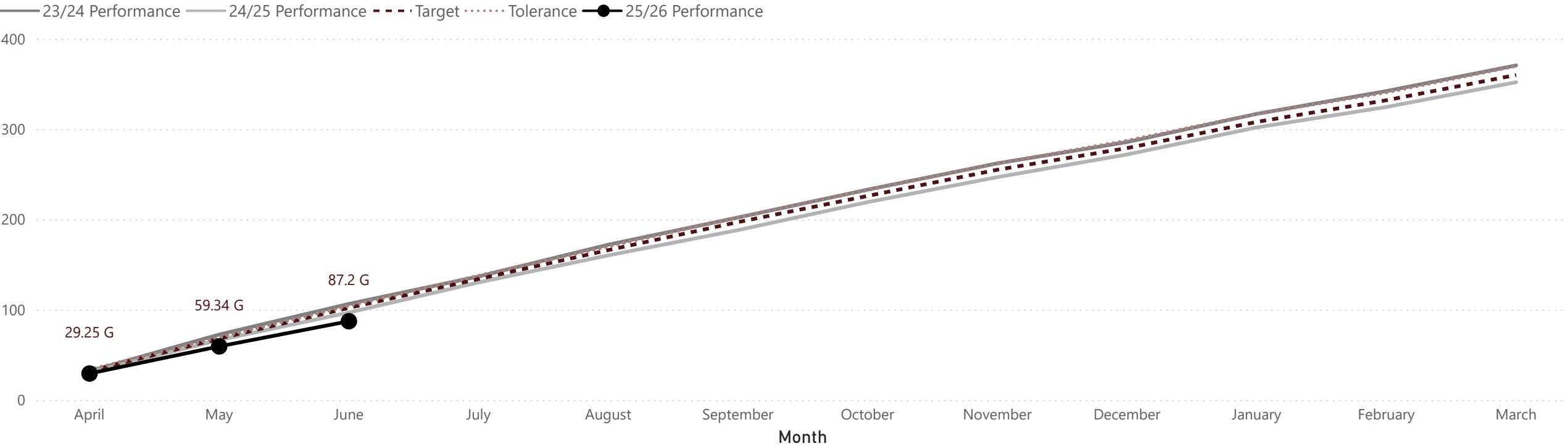
Latest year-end forecast:

52%

Latest projected outturn status:

G

PI 20: Collected household waste per person (Kilograms)



Latest Commentary from Service:

Household waste generated per person remains lower than the same period last year, with 27.86 kg collected per person in June, below the UK monthly average of 34 kg.

This continued downward trend is largely attributed to reduced garden waste tonnage in June, driven by the impact of the seasonally dry weather conditions.

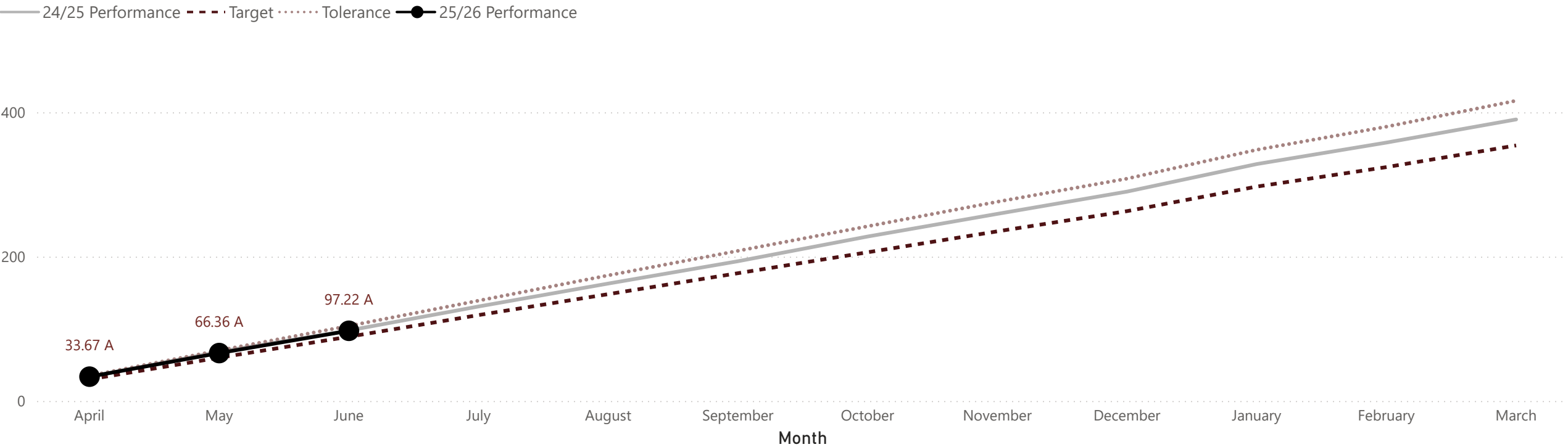
Latest year-end forecast:

360

Latest projected outturn status:

G

PI 21: Residual waste collected per household (kilograms)



Latest Commentary from Service:

Residual waste collected per household currently exceeds our cumulative target and sits at 97.22 kg year to date. Encouragingly, we continue to outperform the UK average of 74 kg per household per month.

Looking ahead, preparations are underway for the introduction of a weekly food waste collection service starting in April 2026. The team are currently developing a resident-focused behaviour change campaign to help reduce the amount of food waste being disposed of.

Latest year-end forecast:

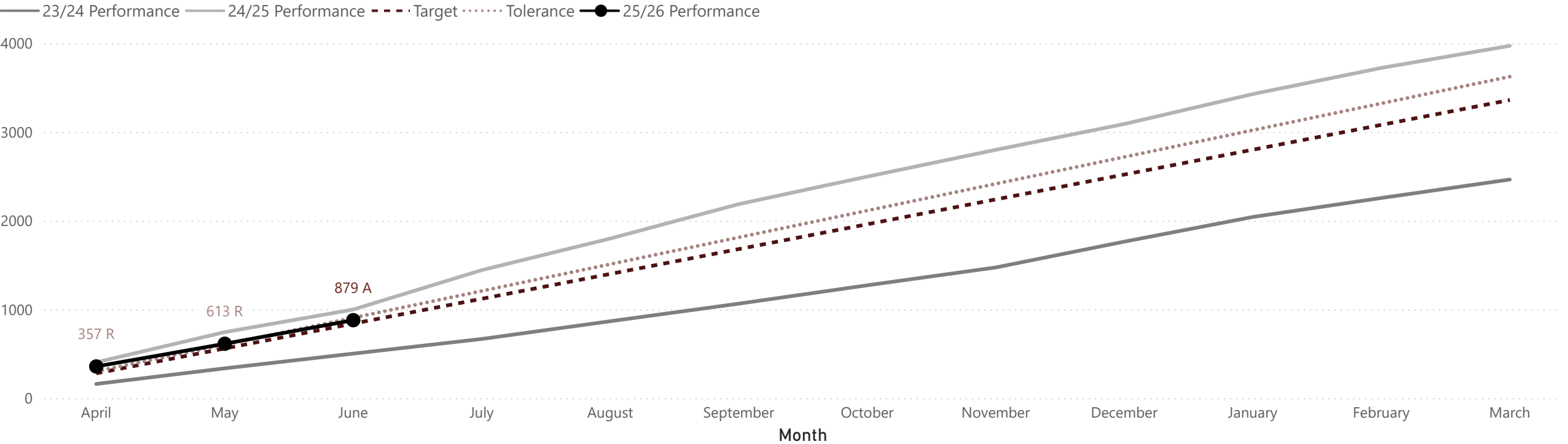
354

Latest projected outturn status:

G



PI 22: Number of missed bins



Latest Commentary from Service:

In June, a total of 468,423 waste collections were scheduled, with 266 missed collections reported, resulting in a missed collection rate of just 0.061%. This remains below the APSE benchmark average of 0.076%.

We have seen a slight increase in the number of missed bins in June; however, this has been raised with the collection crews, and further analysis and reporting are being undertaken to support them.

Latest year-end forecast:

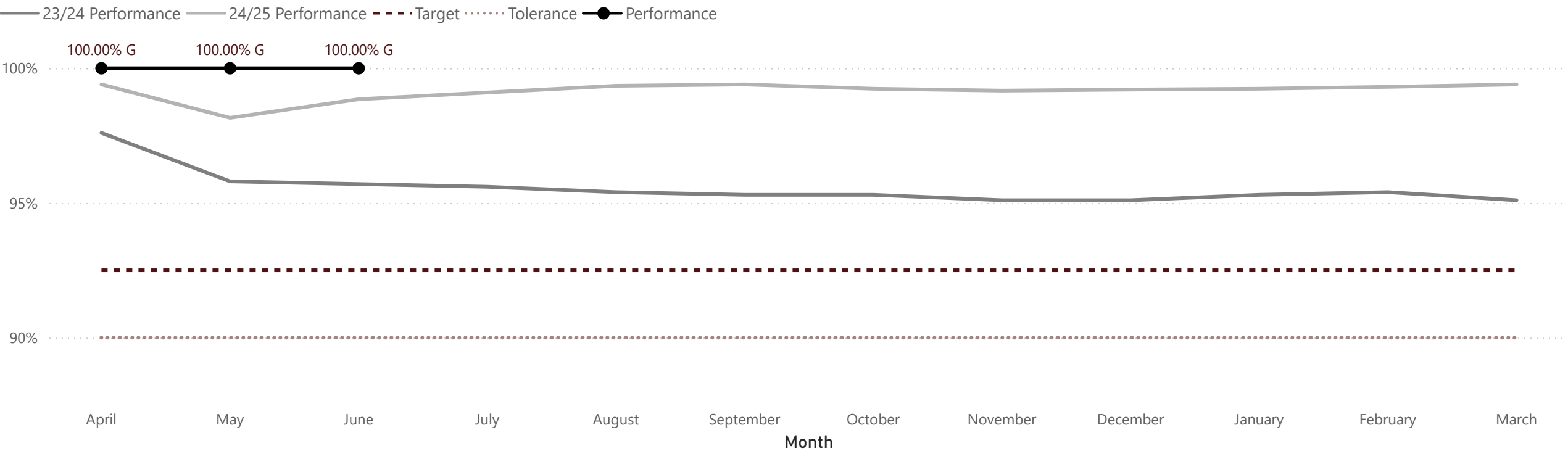
3360

Latest projected outturn status:

G

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

PI 23: The percentage of sampled areas which were clean or predominantly clean of litter, detritus, graffiti, flyposting or weed accumulations



Latest Commentary from Service:

June was another great month for the team. All 208 inspections, across 16 parishes, achieved a 100% pass rate. This ranks us at the top of our APSE benchmarking family group and top nationally.

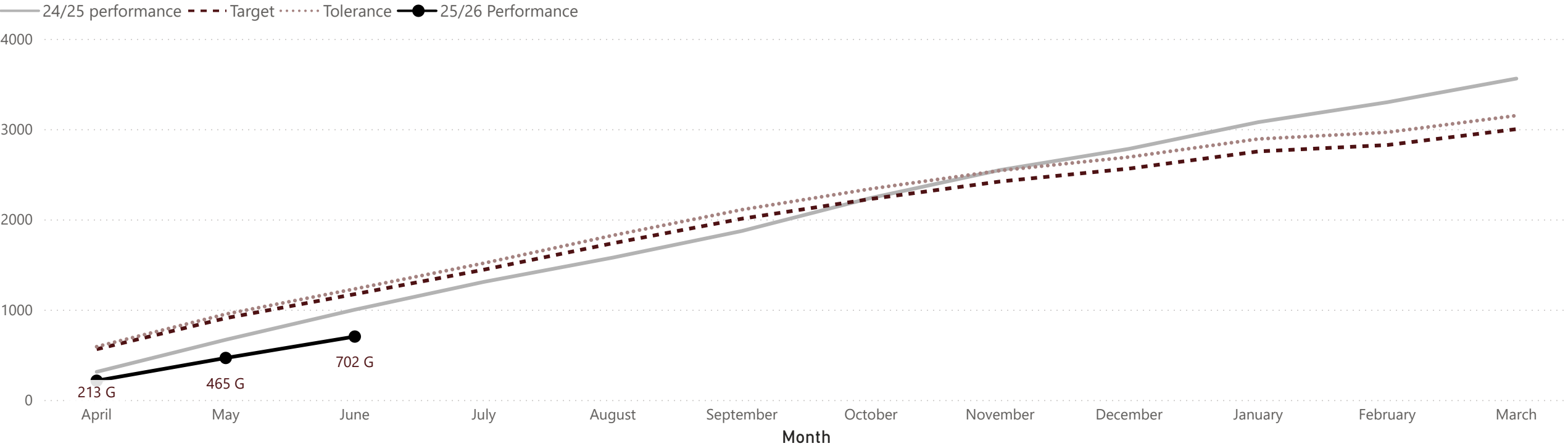
Latest year-end forecast:

95%

Latest projected outturn status:

G

PI 24: The number of flytips reported



Latest Commentary from Service:

237 flytips cleared in June. Fewer than the previous month and 28% lower than the corresponding month last year (333 flytips in June 2024). This included 7 garden waste flytips.

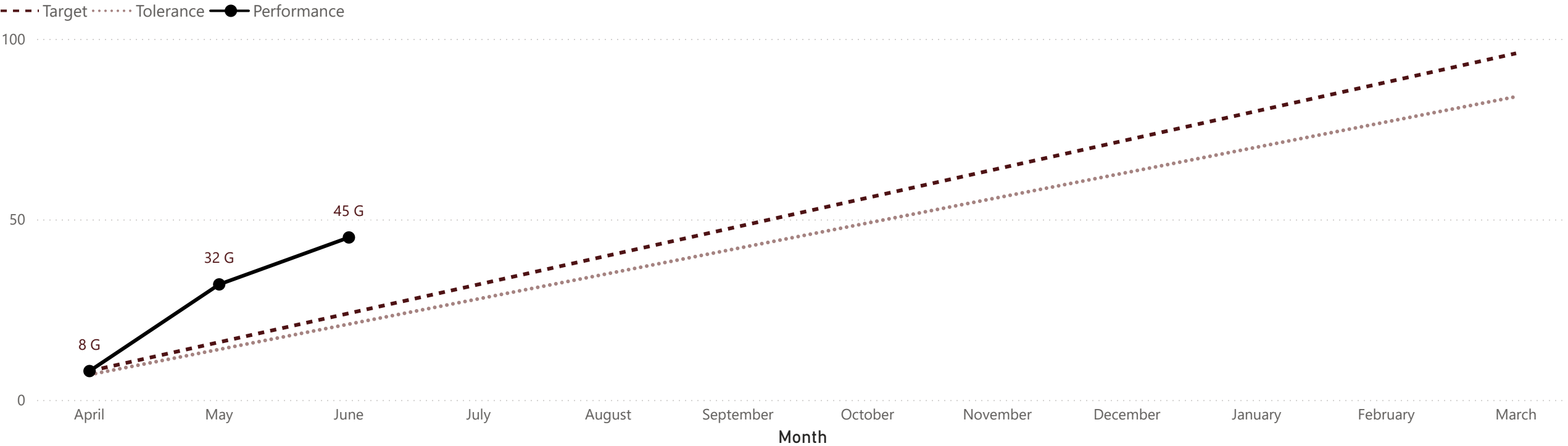
Latest year-end forecast:

3150

Latest projected outturn status:

A

PI 25: Sanctions against environmental crimes and anti-social behaviour



Latest Commentary from Service:

In Q1, the Community Action Team have issued a total of 45 sanctions:

- 11 total Fixed Penalty Notices (FPN) issued totalling £4000.00
- 7 x Fly-Tipping offences , 3 x Duty of Care Offences , 1 x Breach of PSPO
- 1 court case for failure to pay a breach of PSPO fine. £1120.00 total rewards
- 20 x Community Protection Warning/Notice (CPW/CPN) for Environmental issues
- 1 x CPW/CPN for Anti-Social Behaviour issues
- 4 x CPW/CPN issued for dog-related issues

8 x Sanctions issued in relation to Abandoned Vehicles – We have lifted and stored the vehicles with registered keepers.

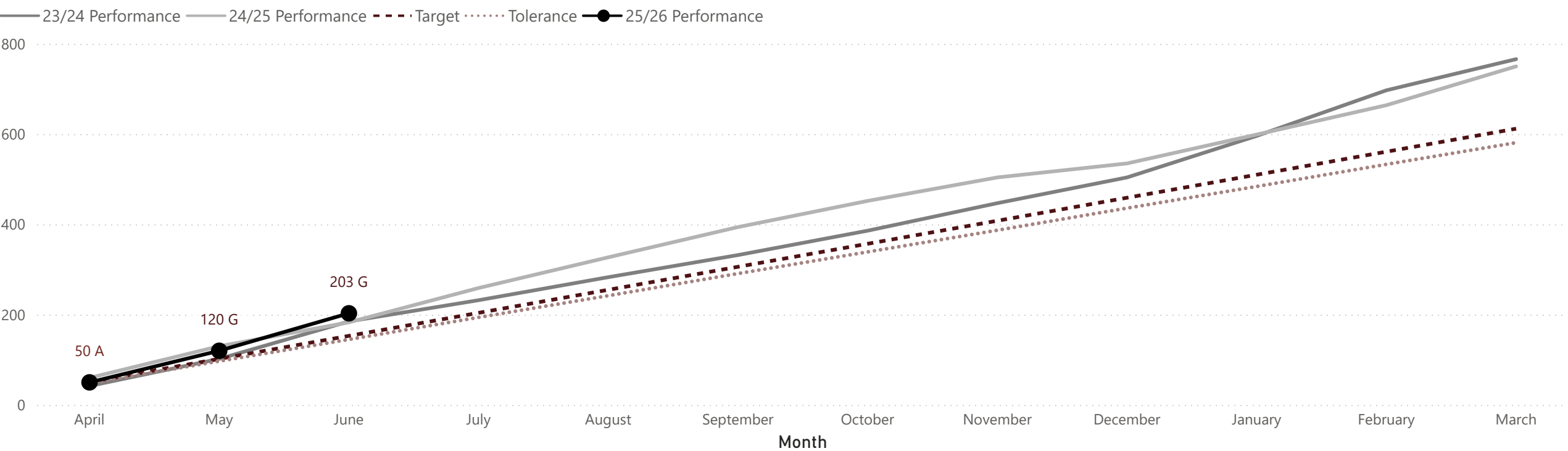
Latest year-end forecast:

96

Latest projected outturn status:

G

PI 26: The number of programmed food safety inspections undertaken (cumulative)



Latest Commentary from Service:

June was another good month for food hygiene inspections. The target continues to be exceeded as we move through the inspection programme despite the staffing changes at the beginning of the year.

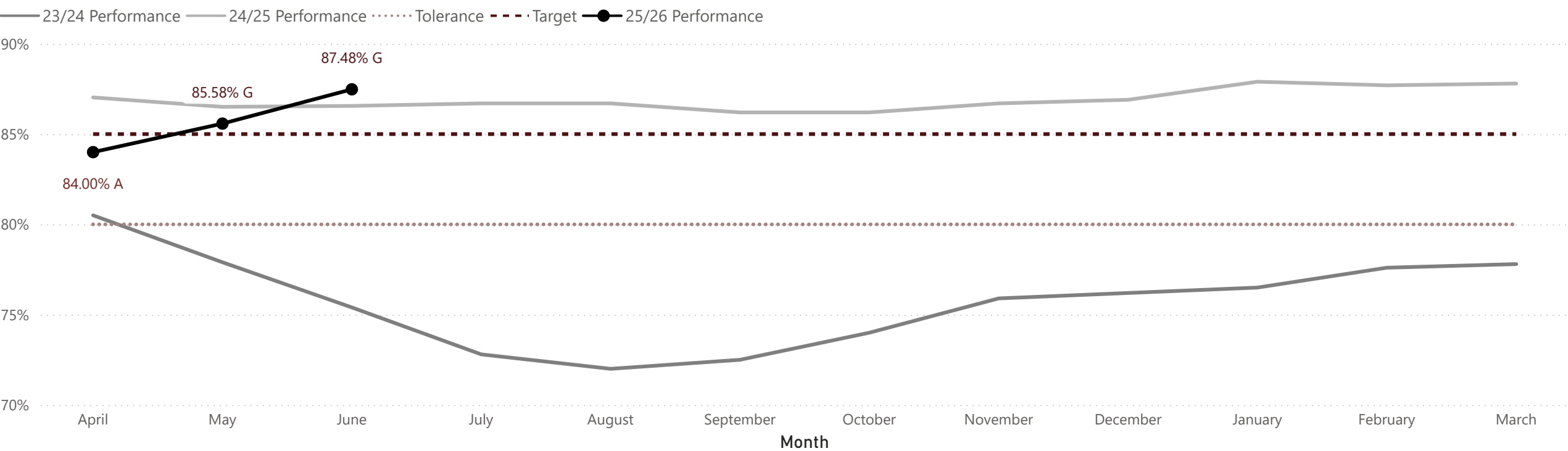
Latest year-end forecast:

812

Latest projected outturn status:

G

PI 27: Percentage of calls to the Contact Centre answered



Latest Commentary from Service:

Calls Answered performance improved in June as we saw a significant reduction in Operations-related calls, resulting in increased performance.

Latest year-end forecast:

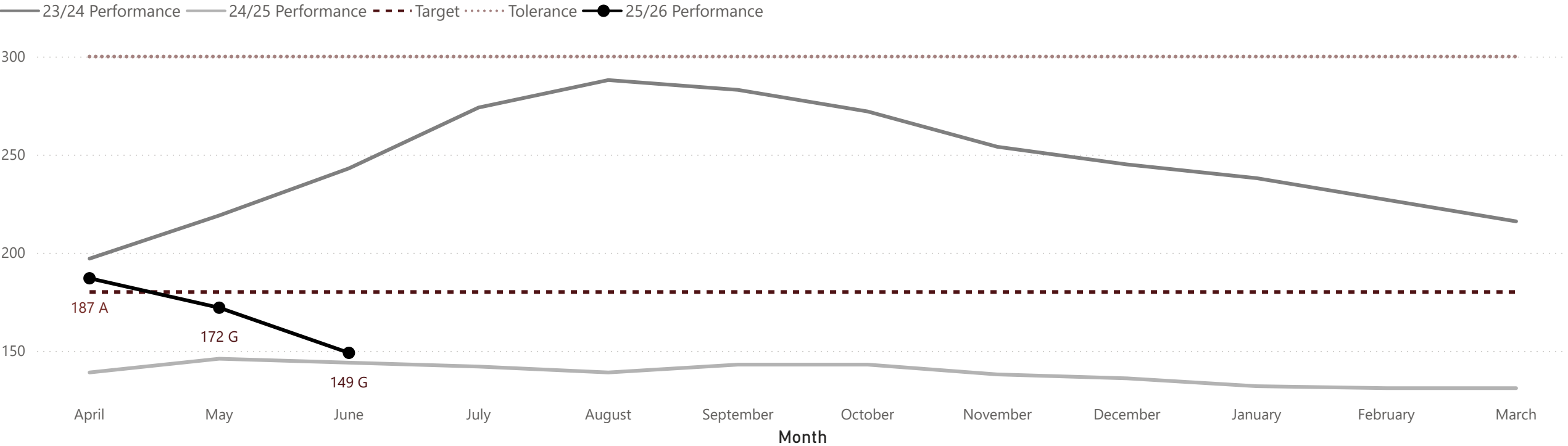
87%

Latest projected outturn status:

G

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

PI 28: Average wait time for customers calling the Contact Centre (seconds)



Latest Commentary from Service:

Average Queue wait time performance improved in June as we saw a reduction in Operations-related calls, and we are within our 3-minute target.

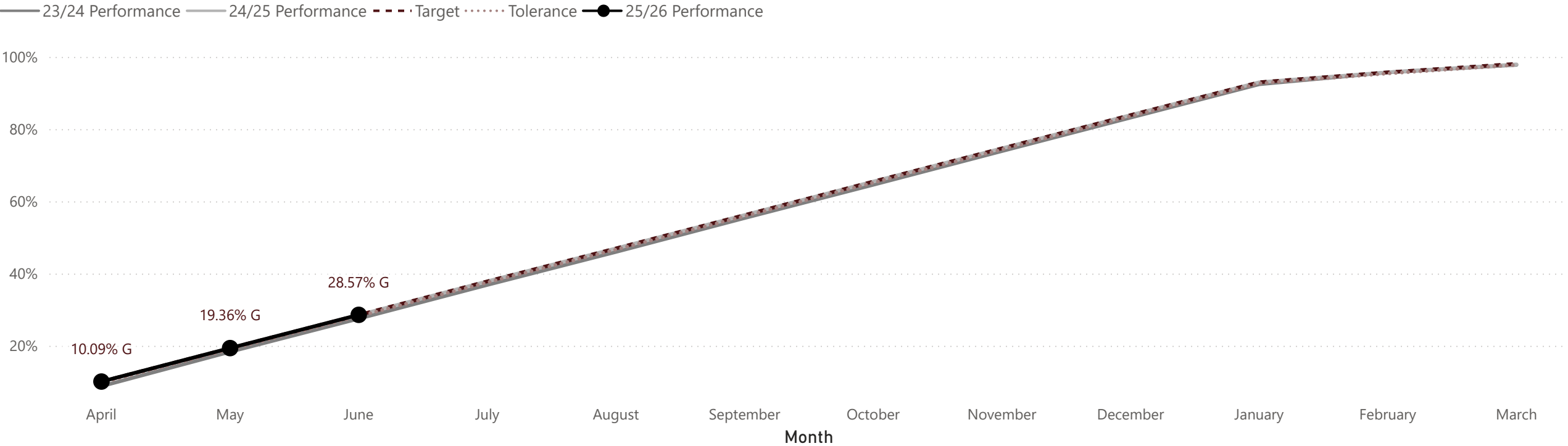
Latest year-end forecast:

150

Latest projected outturn status:

G

PI 30: Council Tax collection rate



Latest Commentary from Service:

June collection is 0.06% above target. The final outturn forecast remains unchanged.

Latest year-end forecast:

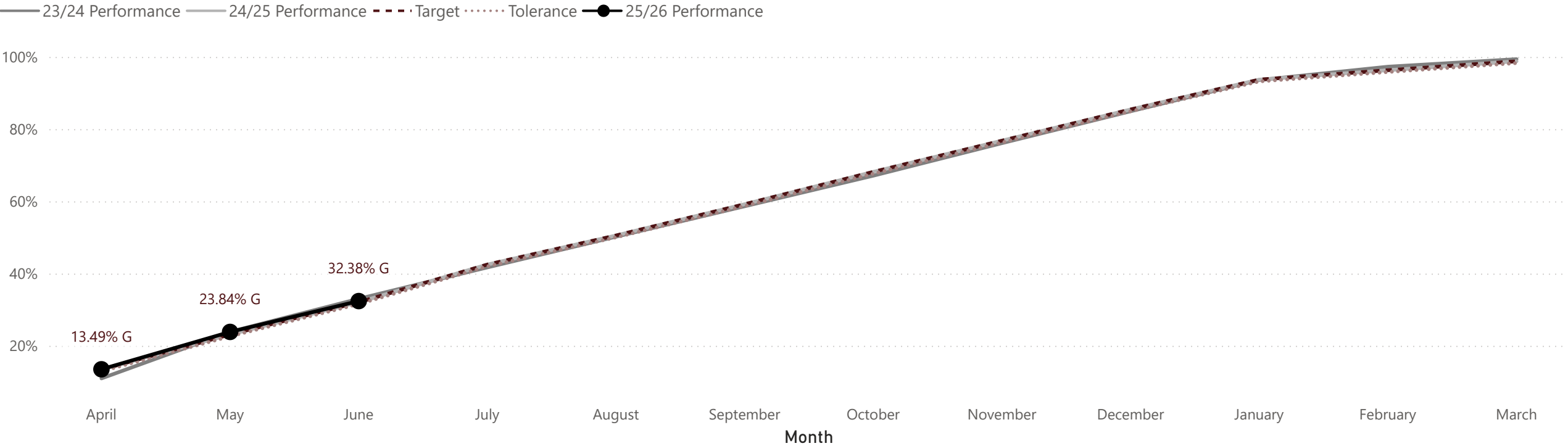
98.09%

Latest projected outturn status:

G



PI 31: Business Rate collection rate



Latest Commentary from Service:

June collection is 0.32% above the target. The final outturn forecast remains unchanged.

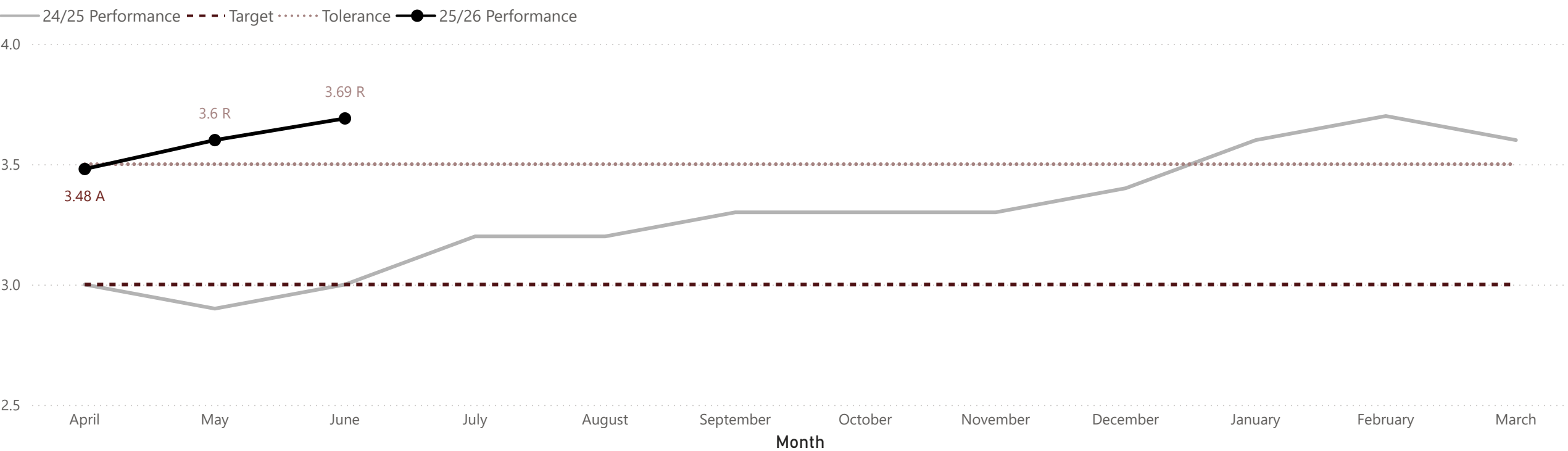
Latest year-end forecast:

98.79%

Latest projected outturn status:

G

PI 32: Short-term staff sickness days lost per full time equivalent (FTE) (rolling)



Latest Commentary from Service:

Short-term sickness has increased slightly, but there is no clear pattern or reason at this point. HR is continuing to work with managers to address the increase and to support the reduction of it by helping people back into work. This reflects a national trend in short-term sickness increases.

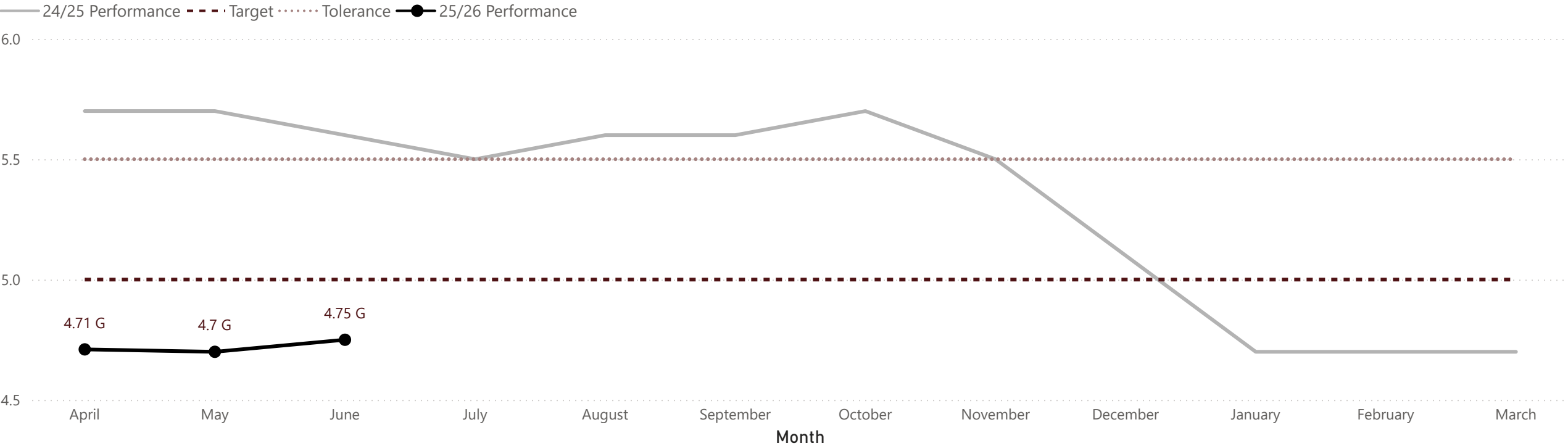
Latest year-end forecast:

3

Latest projected outturn status:

G

PI 33: Long-term sickness days lost per full time equivalent (FTE) (rolling)



Latest Commentary from Service:

Latest year-end forecast:

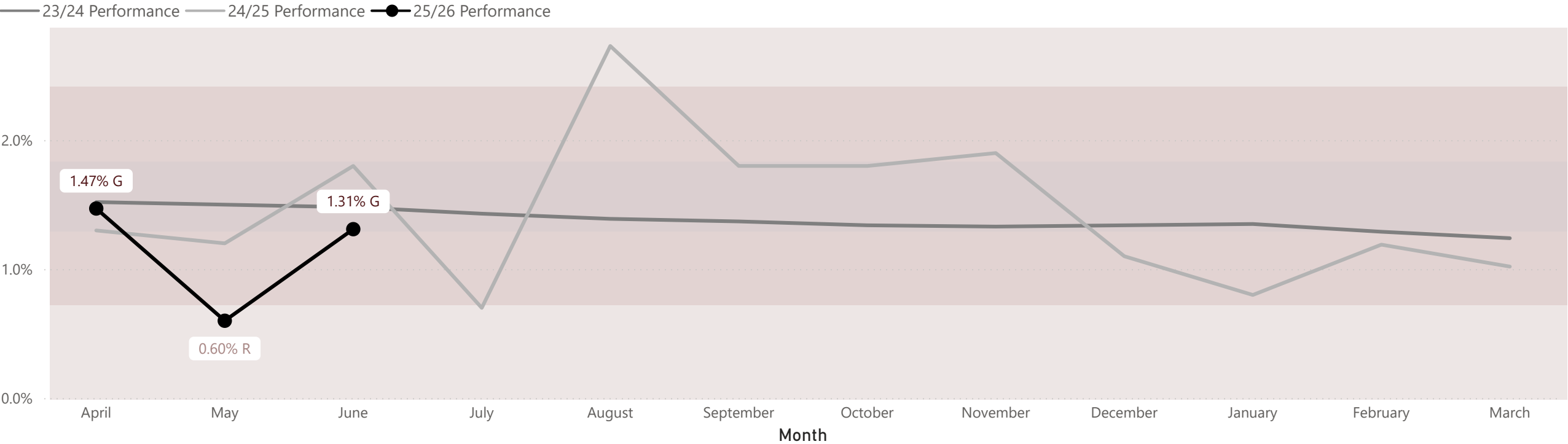
5

No increase from last month. Managers are proactively managing their sickness cases, which has meant there have been no significant new cases on the HR caseload.

Latest projected outturn status:

G

PI 34: Staff Turnover (per month)



Latest Commentary from Service:

We have seen an increase in leavers in June compared to last month, resulting in us maintaining a healthy level of turnover.

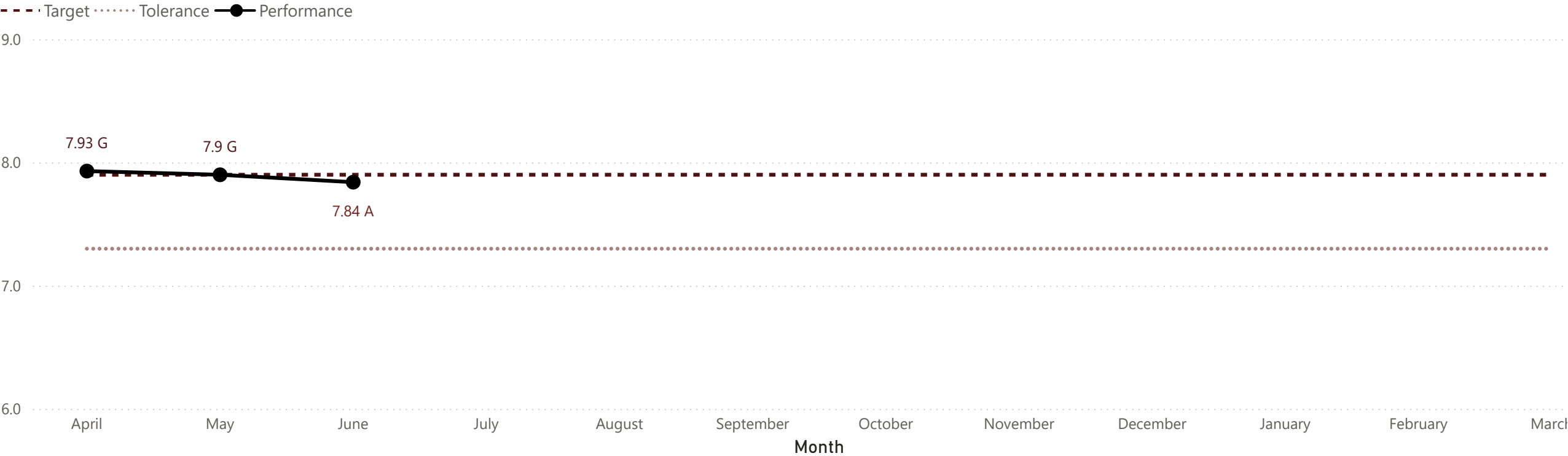
Latest year-end forecast:

1.50%

Latest projected outturn status:

G

PI 35: Average length of staff service (years)



Latest Commentary from Service:

This quarter has seen a high recruitment trend and minimal turnover, resulting in a slight decrease in the average years of staff service.

Latest year-end forecast:

7.9

Latest projected outturn status:

G