

## Appendix D: Operational Performance Measures Graphs, Quarter 2 2025/26



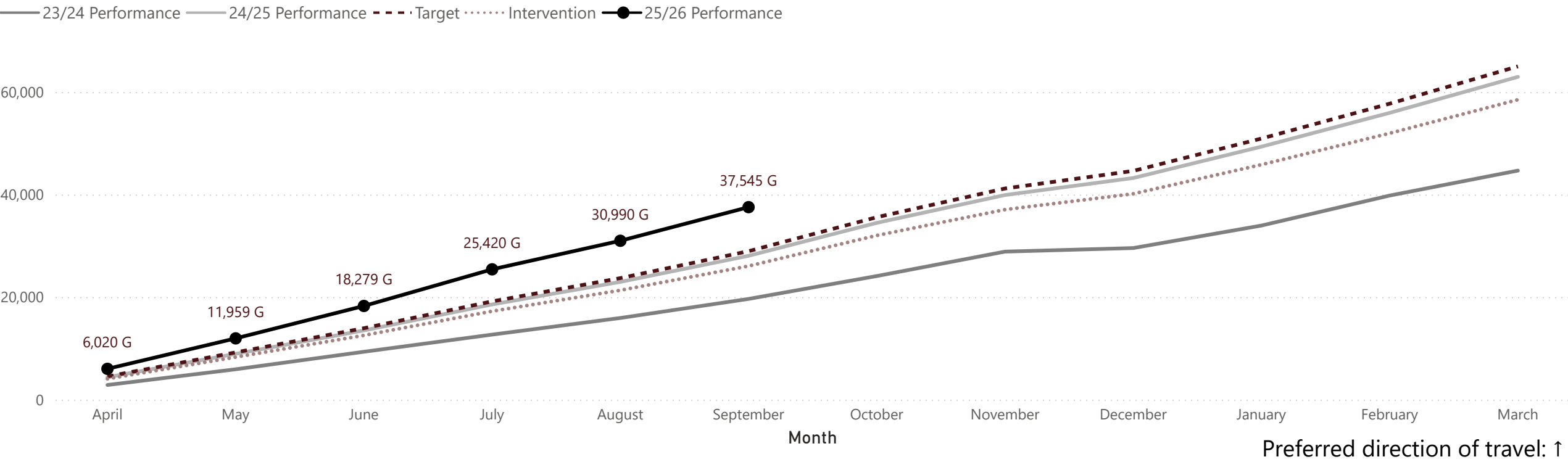


|   | Improving the happiness and wellbeing of residents                                                                                                     | Latest RAG | Forecast |
|---|--------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------|
| 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          | G        |
| 4 | The average time (weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants                           | G          | 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          | R        |
|   | 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                                                                       | A          | A        |
| 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)     | R          | 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          | R        |
| 20 | Collected household waste per person (kilograms)                                                                                       | G          | G        |
| 21 | Residual waste collected per household (kilograms)                                                                                     | A          | G        |
| 22 | Number of missed bins                                                                                                                  | G          | 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          | G        |
| 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                                                                                                            | A          | G        |
| 31 | Business Rates collection rate                                                                                                         | A          | G        |
| 32 | Short-term staff sickness days lost per full time equivalent (FTE) (rolling 12-month total)                                            | R          | A        |
| 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)                                                                                                | G          | G        |

Outcome: Improving the happiness and wellbeing of residents

PI 1: Attendances at Active Lifestyles & Sports Development Activities



Latest Commentary from Service:

Attendances in September were ~6,500 - the second-best month of the year. 'Pay As You Go' attendances were 3,720 - 77% ahead of September last year and 72% ahead year to date. Commissioned services (which are where Active Lifestyles are paid to deliver services, and not grants) are up 96.4% year to date (9,233 vs 4,701), ensuring sustainable income growth for the service and reducing reliance on grants further.

Latest year-end forecast:

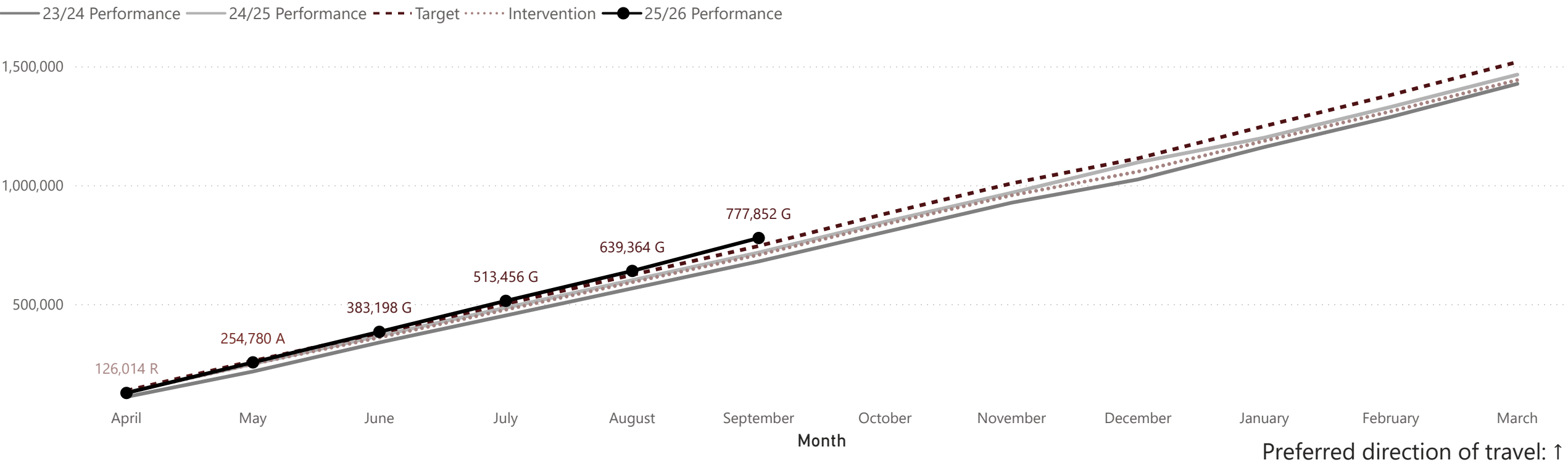
70,000

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:

Performance across all One Leisure Centres continues to exceed both the target and last years performance. September attendances were 138,488, which is ~16,000 higher than target and ~22,000 higher than the performance of September last year. Year to date performance is ~33,000 ahead of target and ~60,000 ahead of last year. The main drivers of positive performance are the Gym, Group Exercise, and Swimming.

Latest year-end forecast:

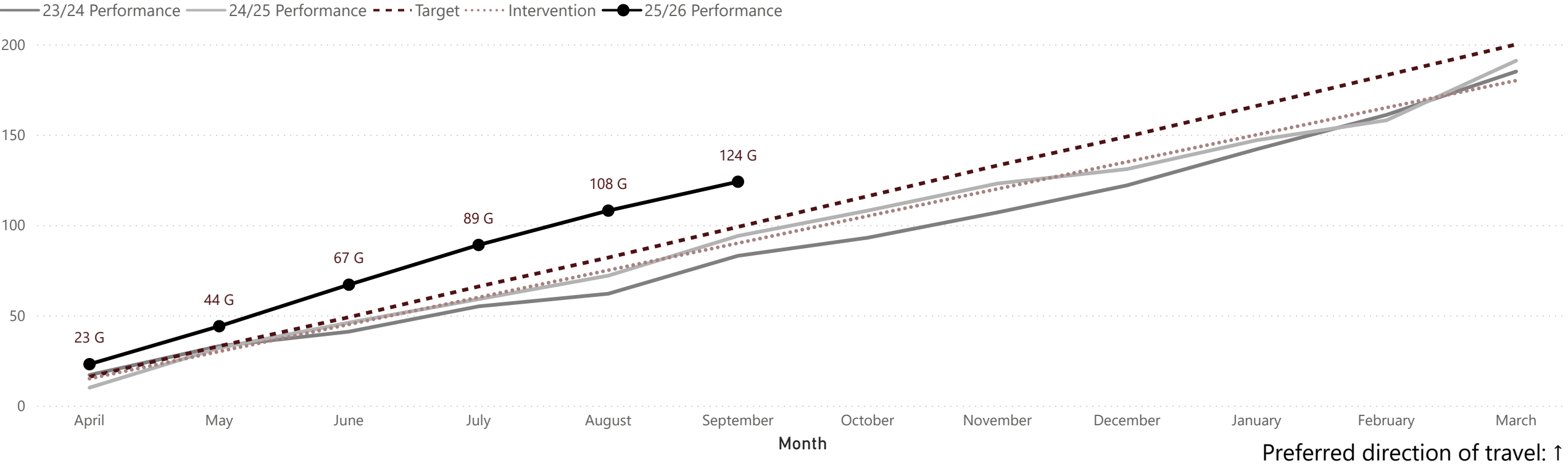
1,551,571

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:

An additional 30 residents have been supported by the Disabled Facilities Grant through September compared to last year. Some delays still persist relating to Places for People approving cases; however, these delays continue to improve.

Latest year-end forecast:

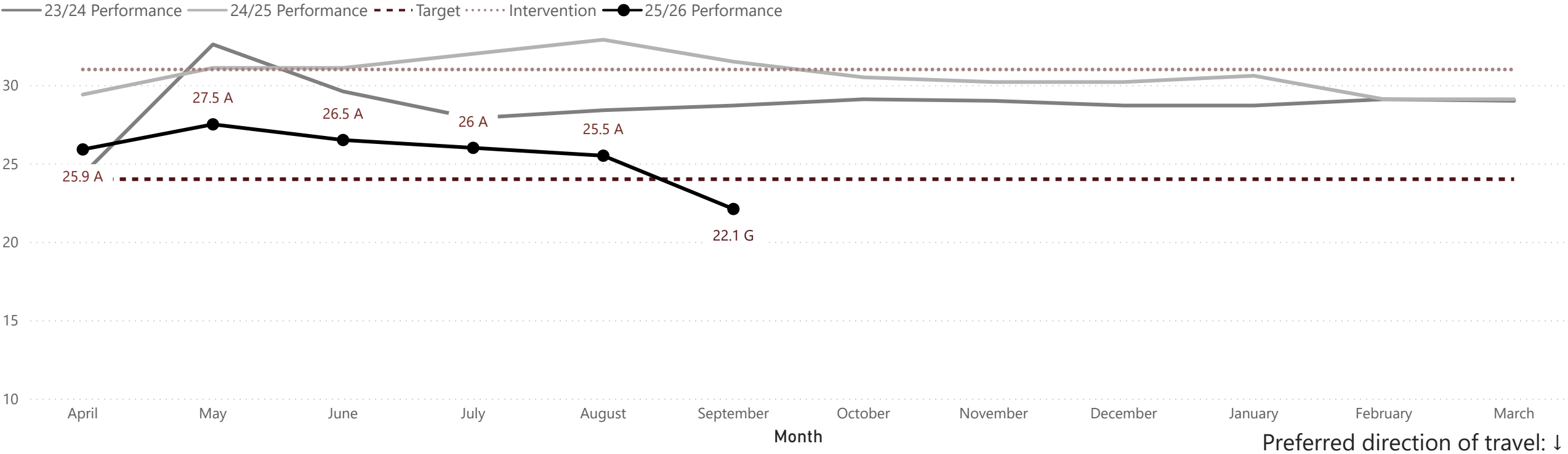
225

Latest projected outturn status:

G

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 number of weeks between referral and completion of jobs funded through the Disabled Facilities Grant is now 22.1 weeks, a 9.4 week improvement from September 2024, and a 6.6 week improvement from September 2025. The performance has been positively impacted by fewer complex cases being submitted. These types of work significantly increase the time taken for Disabled Facilities Grants, as well as more resources becoming available to facilitate household extensions.

Latest year-end forecast:

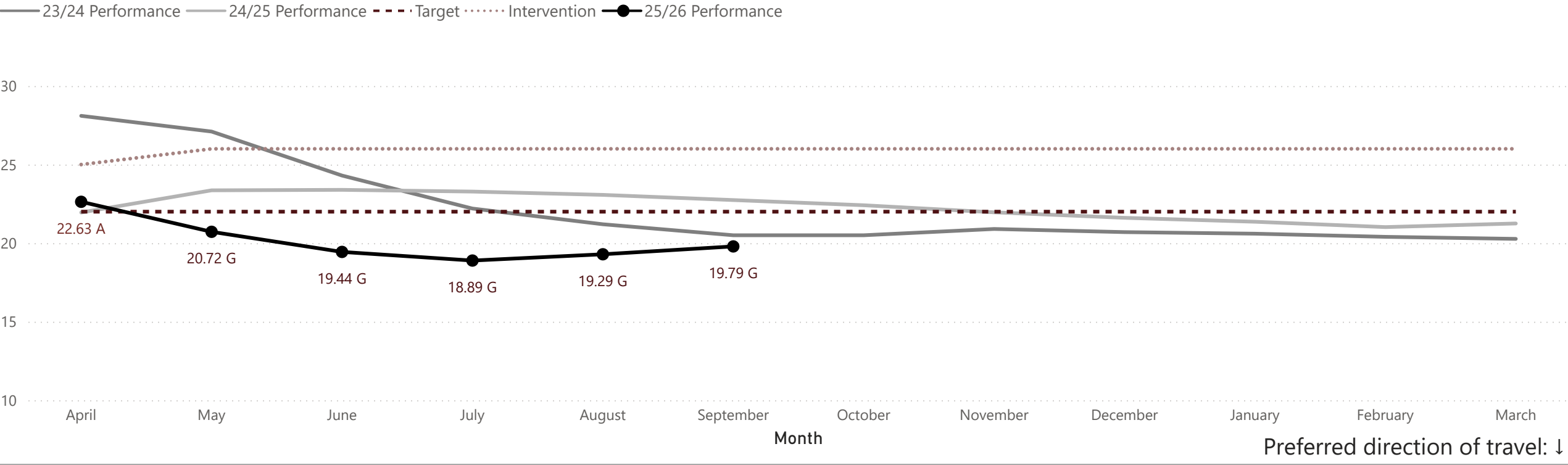
25

Latest projected outturn status:

A

Outcome: Keeping people out of crisis

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



Latest Commentary from Service:

Latest year-end forecast:

22

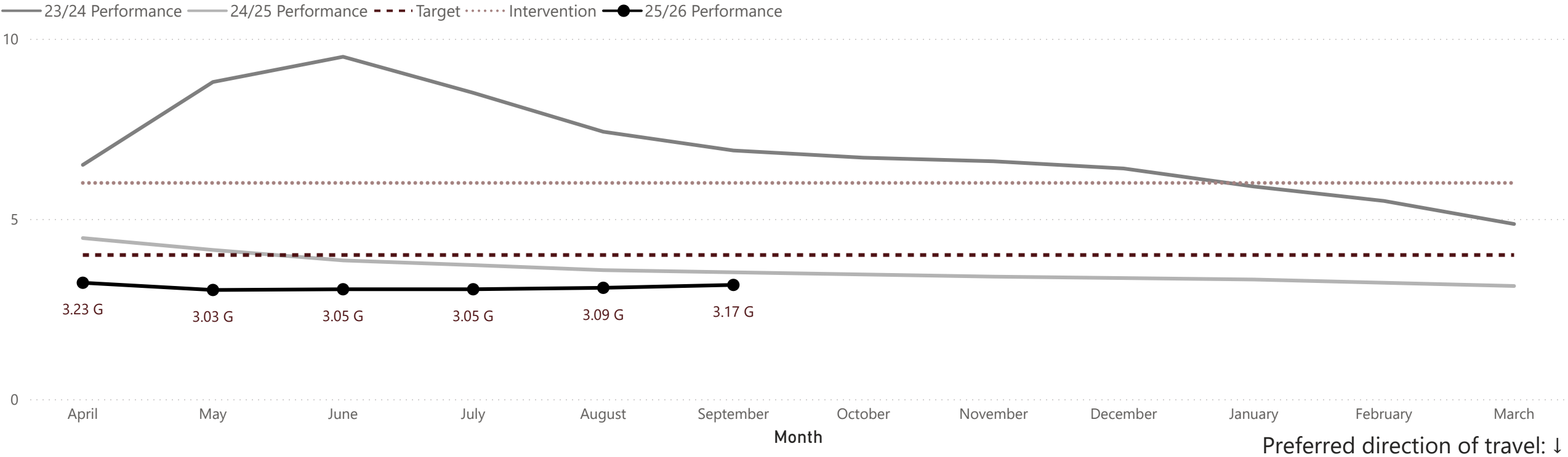
At the end of September, the average number of days was 2.21 days ahead of target and 2.95 days faster than September 2024. This improvement reflects the positive impact of changes made to the Council Tax Support Scheme. The final outturn remains unchanged.

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 to process changes of circumstances for Housing Benefits and Council Tax support was 0.35 days faster than in September last year. This is despite a significant increase in the volume of changes processed. This positive performance has been achieved through automation of the process, brought about by the implementation of the new Council Tax Support Scheme.

Latest year-end forecast:

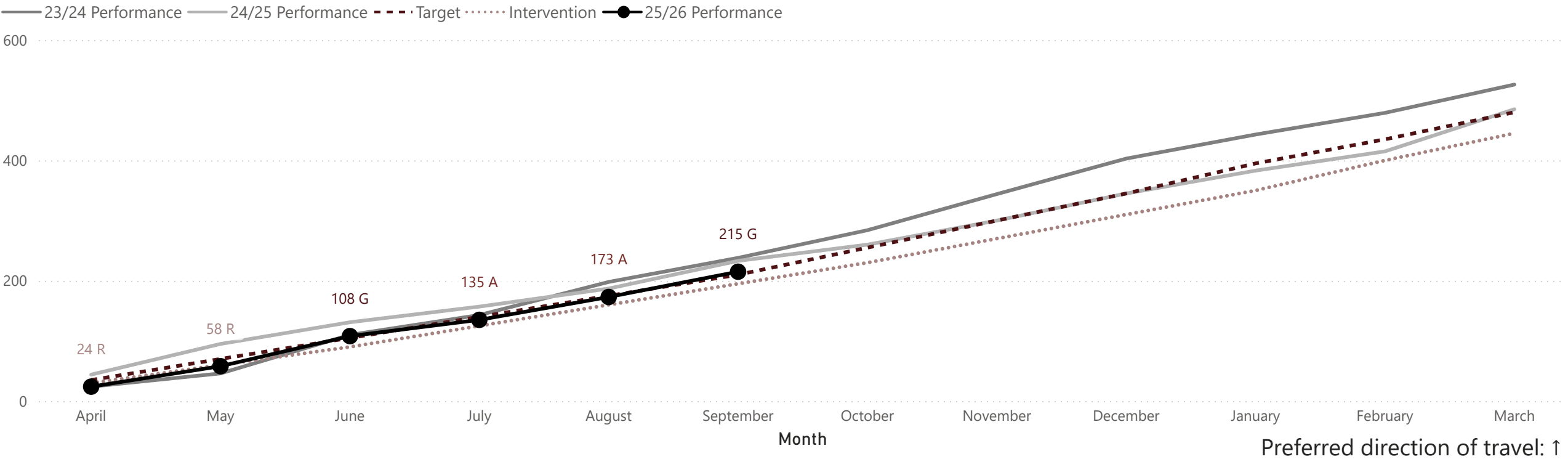
4

Latest projected outturn status:

G

Outcome: Keeping people out of crisis

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. Since April, 215 successful preventions have been recorded - down from 233 during the same period last year. This decrease is largely due to the number of properties becoming available for letting through the Home-Link scheme over this period, as this is one of the main ways in which prevention is achieved (PI 8). The current end-of-year projection stands at 460, though this will continue to be reviewed as the year progresses. When evaluating this PI, it is important to consider whether there has been an increase in the number of households in temporary accommodation (PI 9), and this figure is currently ahead of target.

Latest year-end forecast:

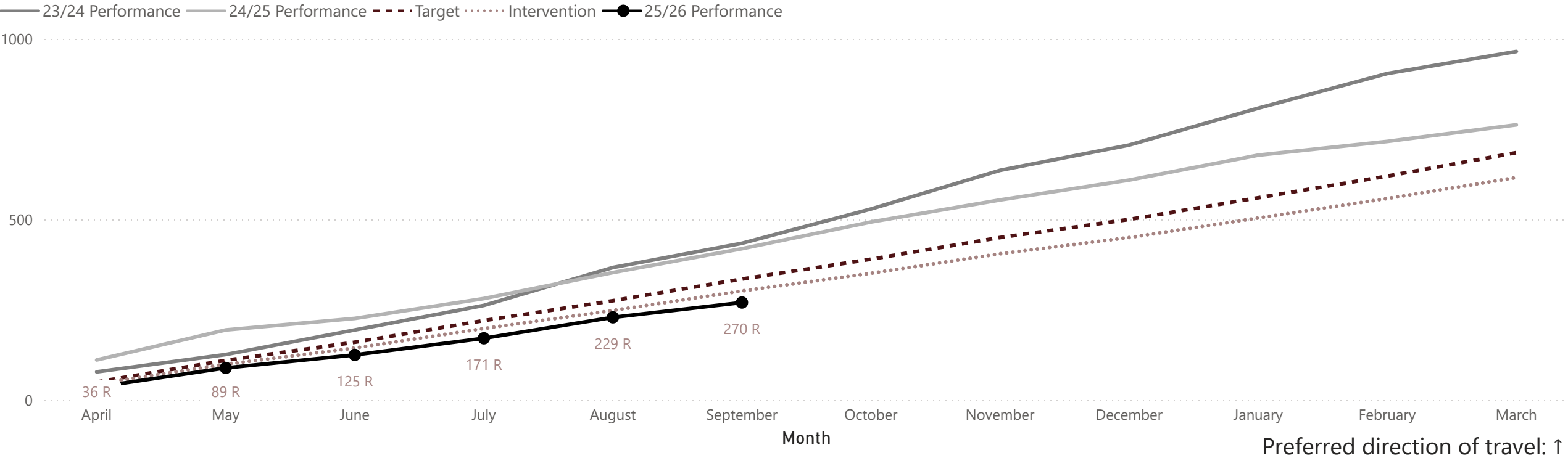
460

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 varies each month depending on the number of vacancies within the existing social rented stock, plus any additional units delivered through the new build programme. Since the start of the year, 270 households have been housed, down from 419 through the same period in 2024/25. This decrease is due to the lower number of new-build completions compared to last year. Although we anticipate these will increase later in the year, we have adjusted the year end forecast figure from 660 to 600. Officers have escalated questions regarding the new build delivery programme to Registered Provider partners to ensure the programme will still deliver the projected number of homes this year.

Latest year-end forecast:

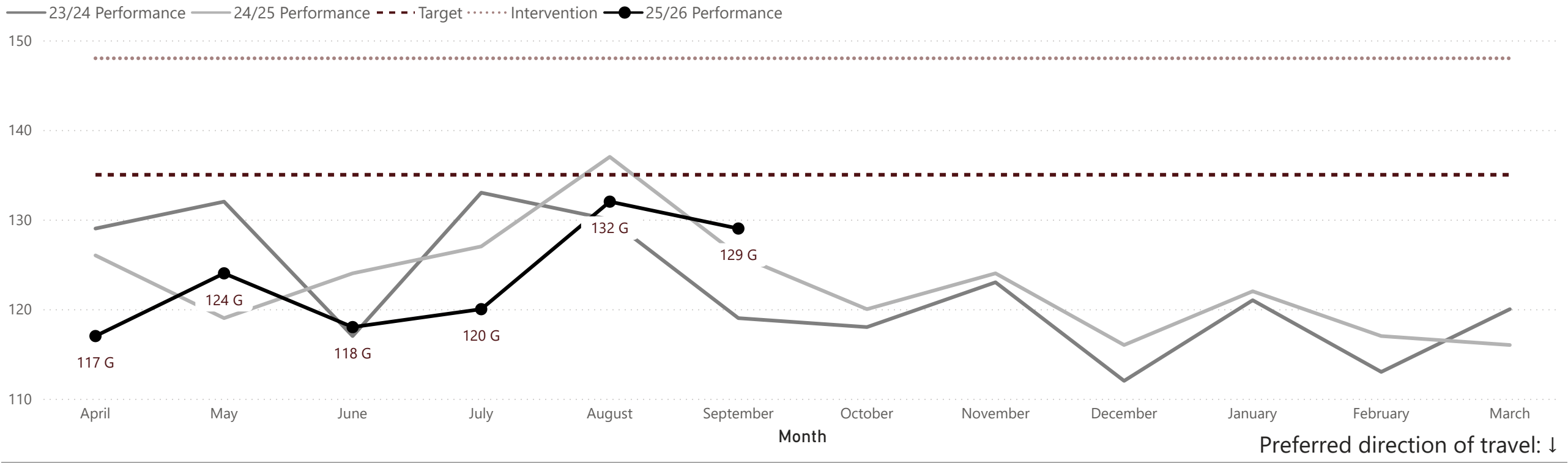
600

Latest projected outturn status:

R

Outcome: Helping people in crisis

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 officers are at preventing homelessness wherever possible, and the ability to move households through TA into settled housing promptly. The figure at the end of September was 129, which compares to 126 at the same point last year.

Latest year-end forecast:

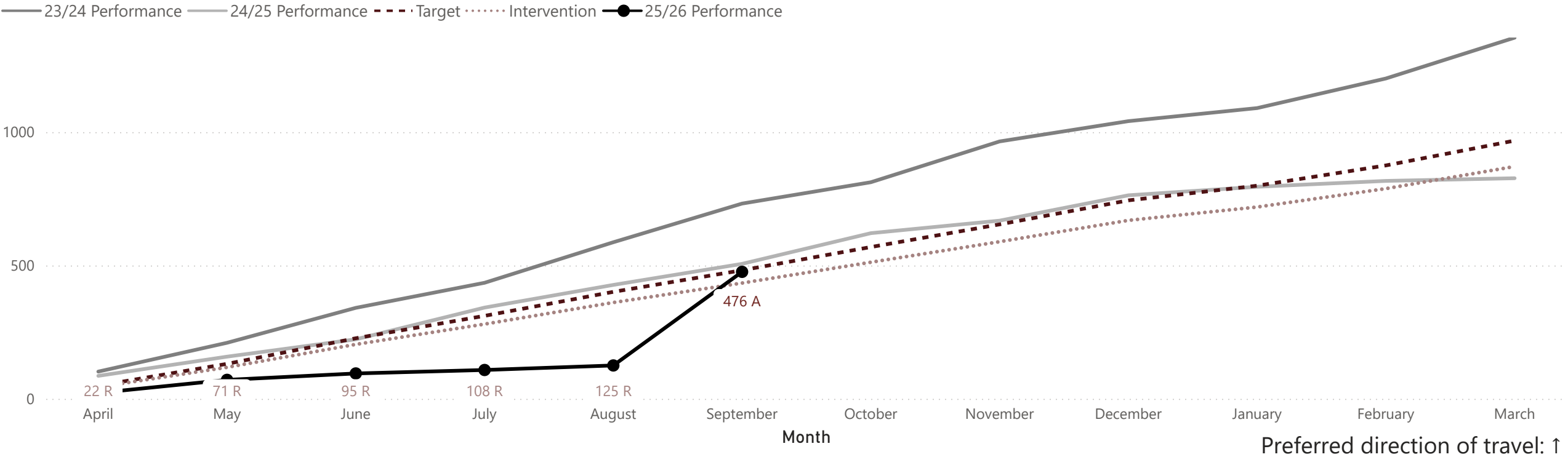
135

Latest projected outturn status:

G

Outcome: Improving Housing

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



Latest Commentary from Service:

The number of new dwellings with a Council Tax band has been challenging to monitor for the initial part of the year, as changes to IT systems at the Valuation Office Agency led to significant service disruption. The VOA have been working hard to restore service, which now appears to be largely resolved as 351 new dwellings have been banded in September. The position will continue to be monitored via engagement with the VOA.

Latest year-end forecast:

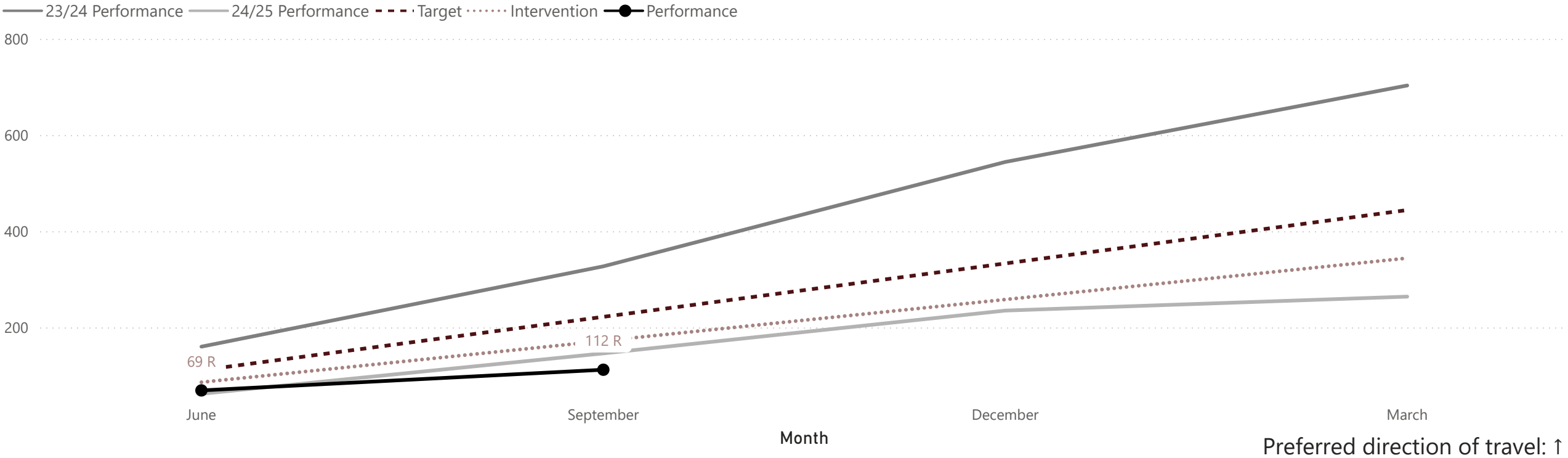
875

Latest projected outturn status:

A

## Outcome: Improving Housing

### PI 11: The number of affordable houses delivered



#### Latest Commentary from Service:

There are concerns surrounding the large delivery of homes towards the end of the year are still present at the end of Q2. Revised forecasting indicates that almost half of all completions will be in Q4, with any slipping into next year being delayed and not lost. The current forecast of 340 is remaining the same as Q1. Also, as reported in Q1, this year's performance is to be measured against the needs identified across the whole District. In common with most Local Authorities, the target is rarely met. The Council now has a new Empty Homes Officer who joined at the beginning of September, their first tasks will be to contact all empty home owners to understand why their properties are empty and develop a strategy that can be used to take action against long term empty properties. It is hoped that this will encourage existing empty homes being brought into use therefore supporting the availability of housing in the area.

Latest year-end forecast:

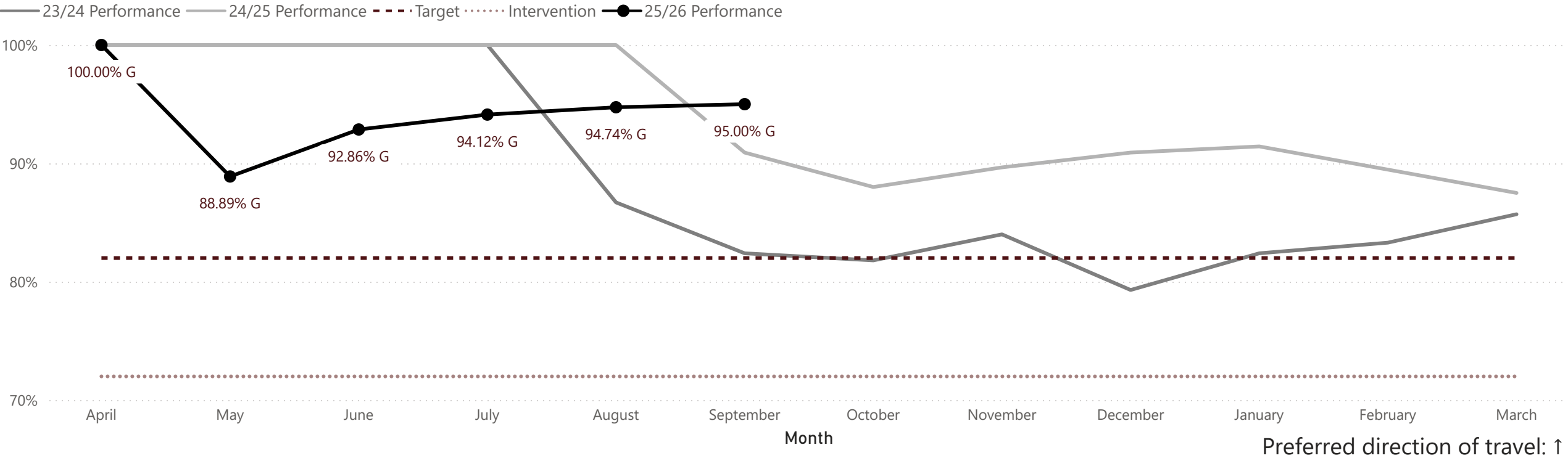
340

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:

Major planning application performance remains strong, with 1 major application being determined in September, and this was completed on time. In total, 19 out of 20 Major planning applications have been determined on time this year. The Forecast has been raised to 92% to match the strong performance.

Latest year-end forecast:

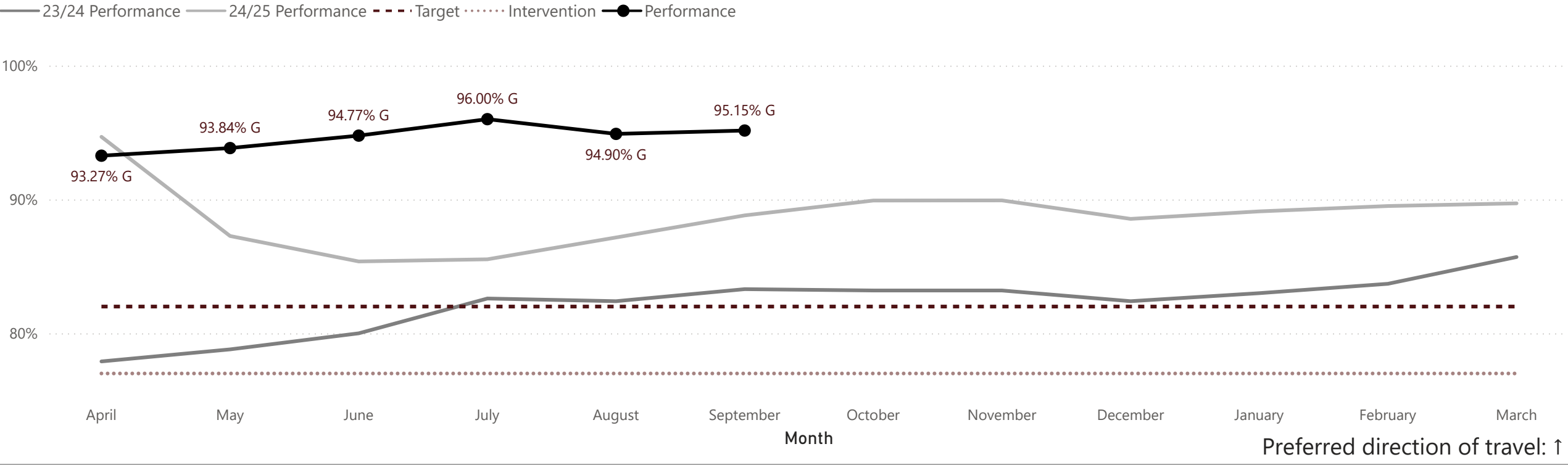
92%

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:

Latest year-end forecast:

92%

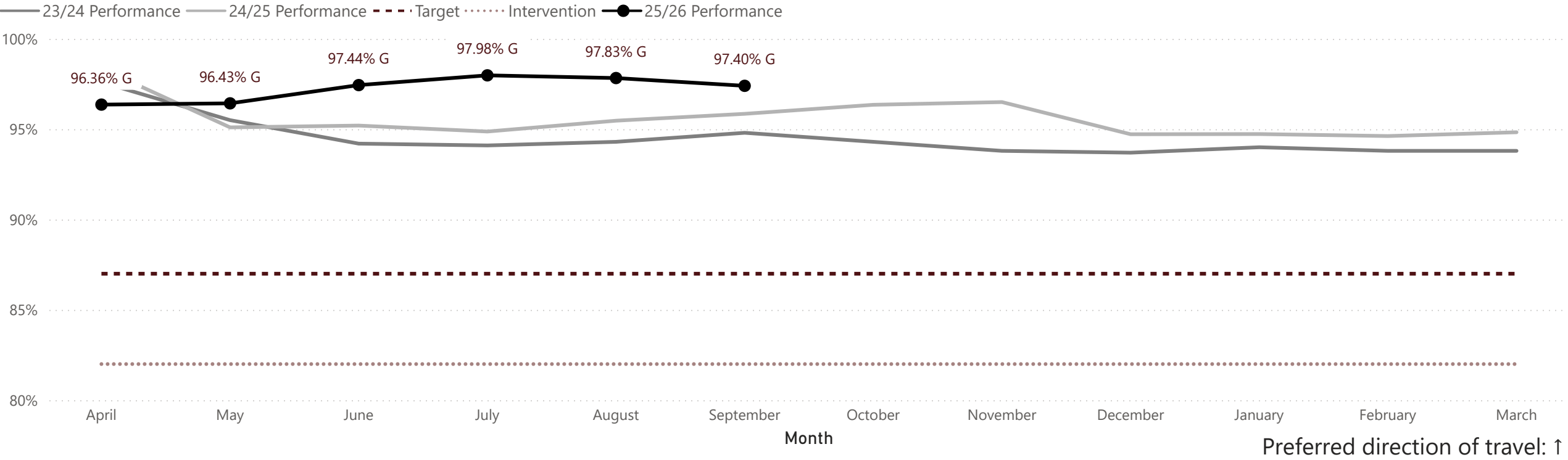
82 out of 85 Minor & Other applications were determined in September within the 8-week time frame. Year to date, 510 out of 536 applications have been determined within their timeframe. Performance has recovered from the decrease last month, and the forecast has been raised to 92%.

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:

37 out of 39 Household extension applications were determined within the 8-week timeframe this month. Year to date, 262 out of 269 Householder applications have been completed within time. Performance continues to remain strong.

Latest year-end forecast:

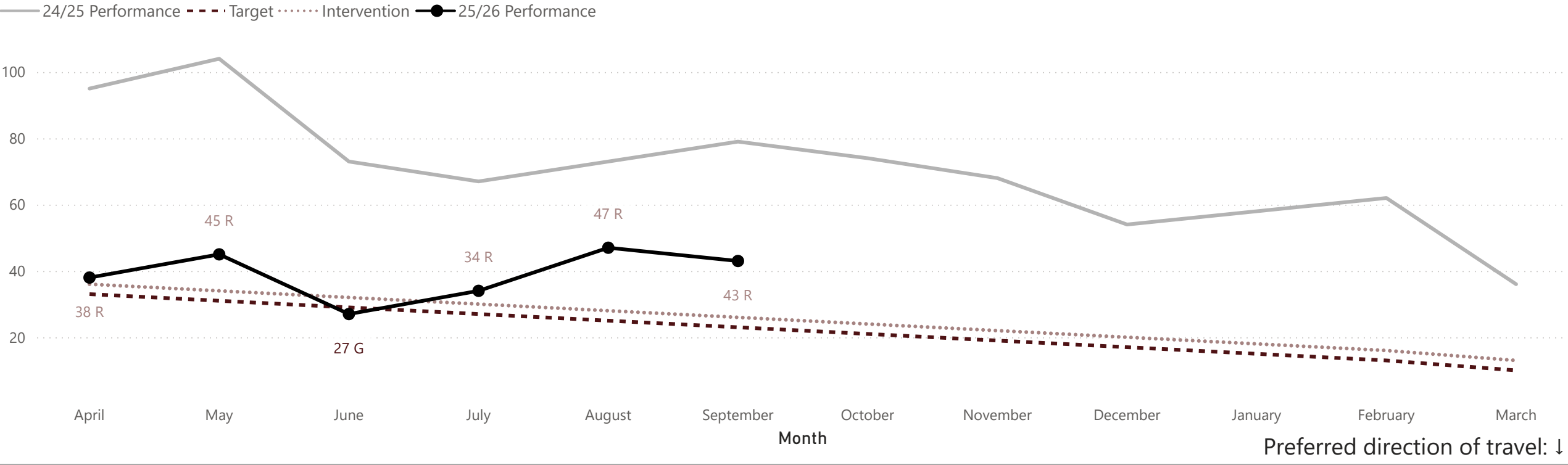
93%

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:

Additional resources arrived in the department towards the end of Q2. The backlog applications are to be prioritised to resolve the issue. Sensitive sites remain as further work needs to take place to resolve and they are still expected to be resolved within Q3. Whilst the target is not being met, this is a significant improvement against the position in September 2024, where backlog numbers were at 79 over 16 weeks old.

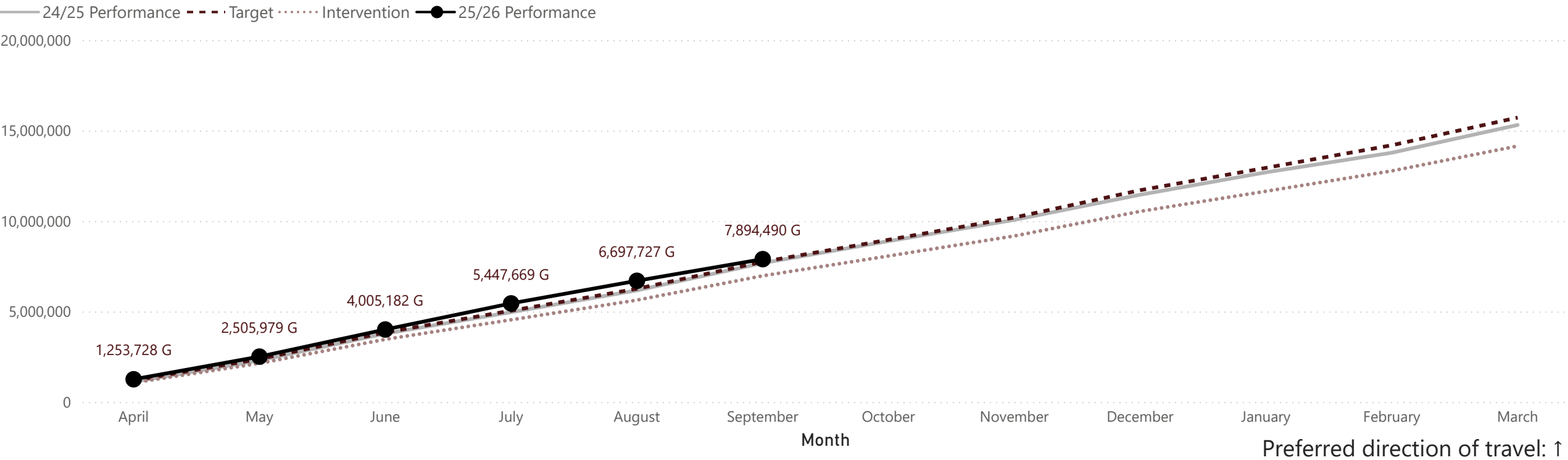
Latest year-end forecast:

5

Latest projected outturn status:

G

PI 16: Cumulative footfall in our market towns



Latest Commentary from Service:

Huntingdon footfall in September was 512,267, with one of the best performing days coinciding with the Heritage Open Day Town Hall Tours and our Saturday Market day.

Ramsey had an increase in footfall in September, with a final figure of 9,998. Ramsey embraced the September Heritage open day campaign, which contributed to rising footfall.

St Ives had a September footfall of 341,254, with the highest footfall week coinciding with the Old Riverport Jazz & Blues Festival.

St Neots September footfall was 333,244, with one of the highest footfall days supported by the St Neots Farm and Craft Market.

Latest year-end forecast:

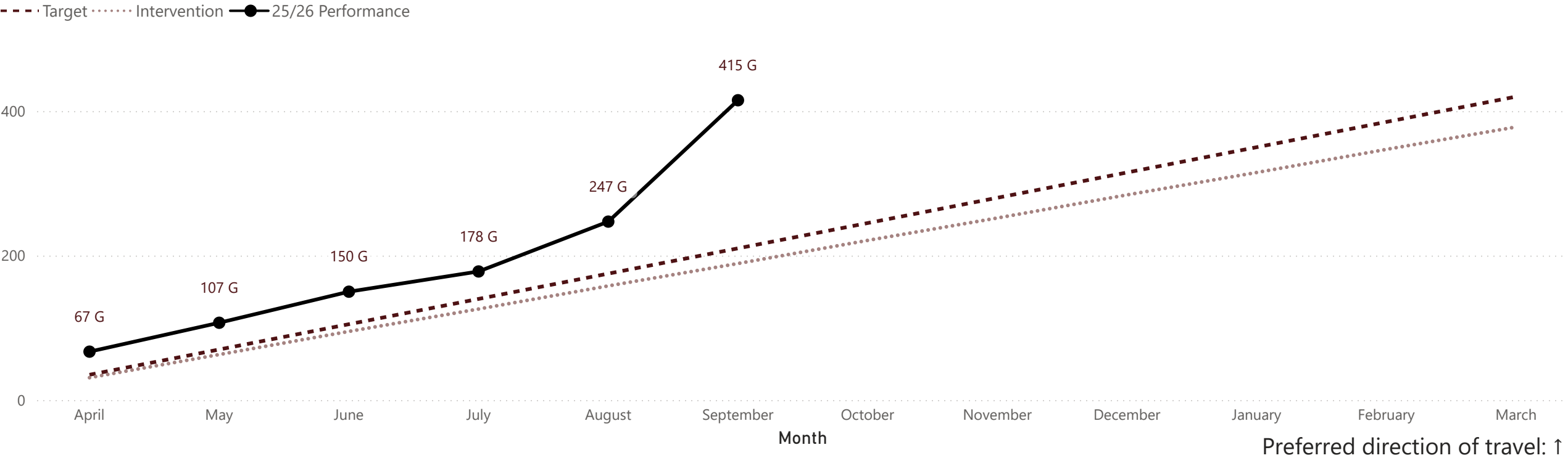
15,719,143

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 organisation has received a large amount of interest for the Digital Manufacturing Grant. In total, 21 applications were sent out to businesses. 2 of these were processed and resulted in the businesses receiving financial resources. The orngaisation is also in talks about providing booster sessions in both St Ives and Alconbury, with these sessions to start in Q3. Ramsey booster appointments are being made with businesses where support is required for new businesses to find new premises for stability and growth. Additionally, a CIC was given guidance on business rates, and they have now taken on a shop on Ramsey High Street. Liason with CPCA has been conducted this month, with follow up support provided to businesses by a business advisor. Other areas of business engagement in September have involved advice on renewing overseas patents, which again led to referral to CPCA.

Latest year-end forecast:

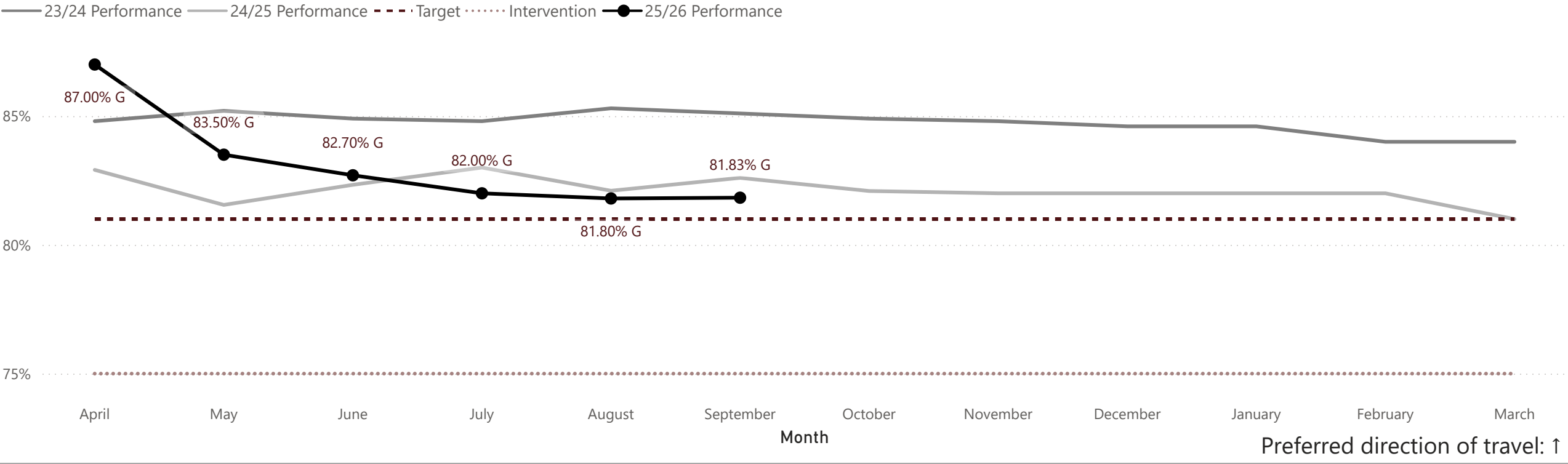
600

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:

The waste service has achieved a cumulative fleet driving efficiency (EEDI) score of 81.83%, 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.

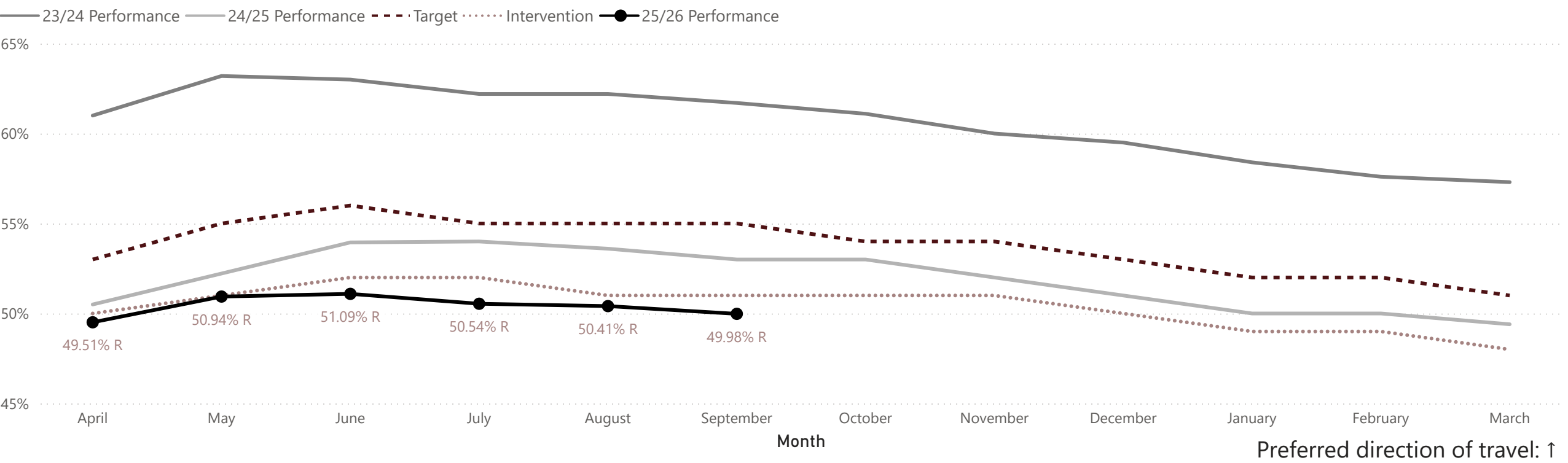
Latest year-end forecast:

81%

Latest projected outturn status:

G

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



Latest Commentary from Service:

In September, a total of 5240.06 tonnes of waste were collected from domestic properties across the district, with 48% of this either recycled or composted.

Year to date, the recycling and composting rate stands at 49.98%, a 3% decrease from 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. Year to date, we have collected 19% less garden waste than we did for the same period last year.

Year to date, the overall collected waste tonnage has decreased by 6% (1878.95 tonnes) compared to the same period in 2024/25.

The forecast outturn has been revised to 45%, reflecting last year’s result of 49% (the first year of the garden waste subscriptions) and allowing for a further reduction due to this year’s lower levels of garden waste caused by dry weather conditions.

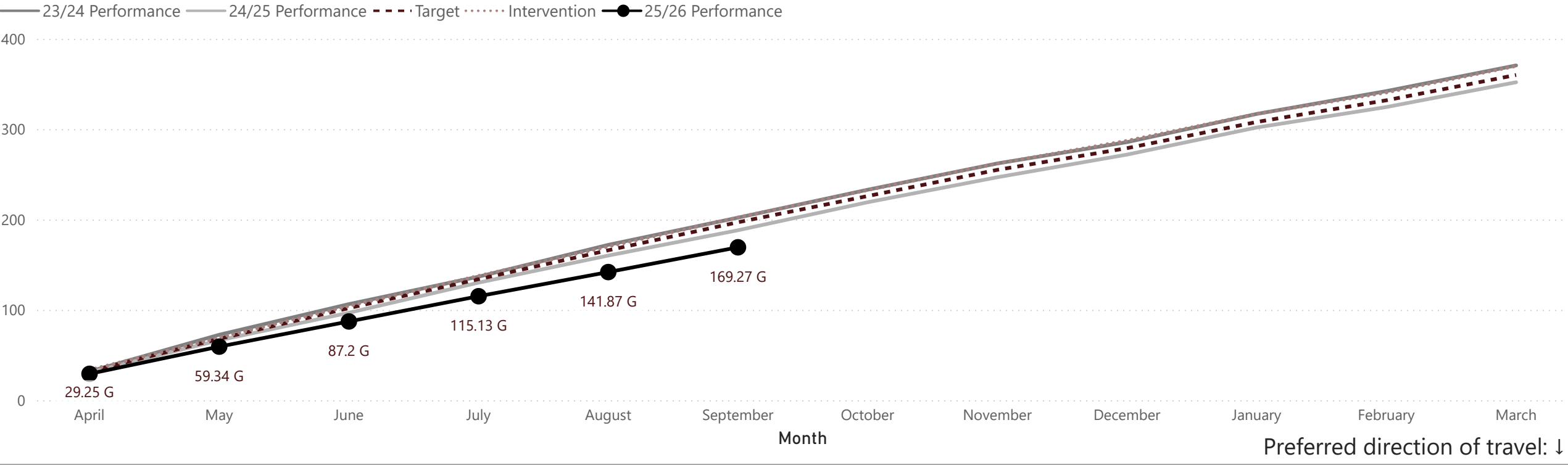
Latest year-end forecast:

45%

Latest projected outturn status:

R

PI 20: Collected household waste per person (Kilograms)



Latest Commentary from Service:

Household waste generation per person remains lower than the same period last year, with 27.39 kg collected per person in September, below the UK monthly average of 34 kg.

This continued downward trend is largely attributed to reduced garden waste tonnage in previous months, and although the garden waste tonnage has picked up, there was a 6% reduction in September compared to the same time last year.

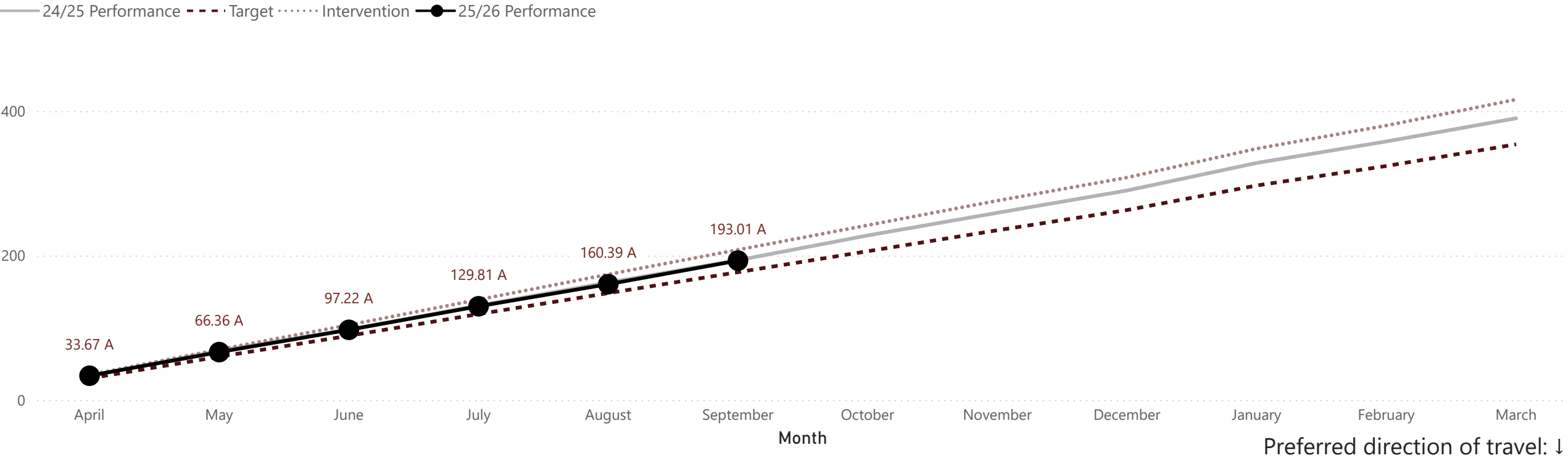
Latest year-end forecast:

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 193.01kg year to date. Encouragingly, we continue to outperform the UK average of 74 kg per household per month, with September sitting at 32.62kg per household.

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.

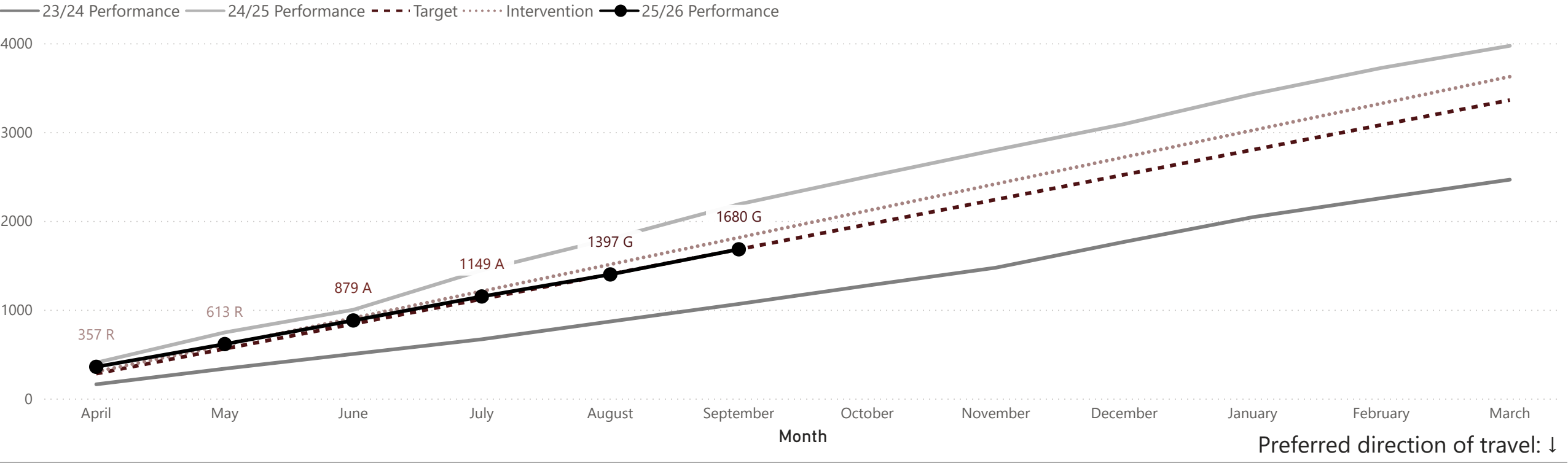
Latest year-end forecast:

352

Latest projected outturn status:

G

PI 22: Number of missed bins



Latest Commentary from Service:

Latest year-end forecast:

3360

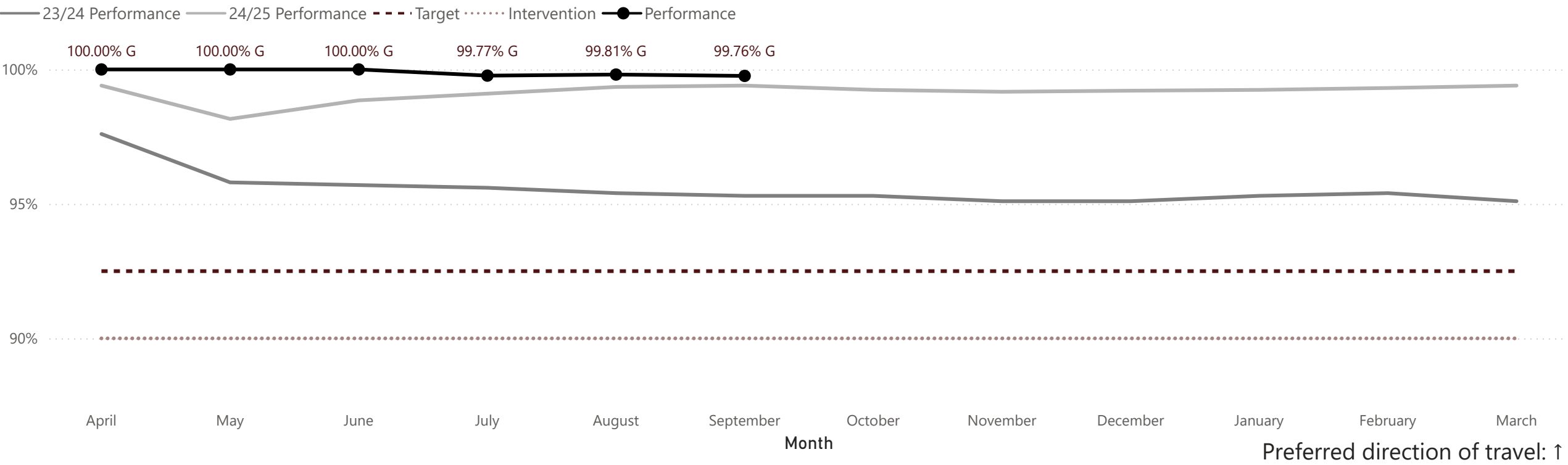
In September, a total of 487,423 waste collections were completed, with 253 missed collections reported, resulting in a missed collection rate of just 0.052%. This remains below the APSE benchmark average of 0.076%.

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:

A total of 206 inspections were completed across 10 wards in September, exceeding the monthly target of 175 inspections, ensuring full ward coverage. Of these, 205 inspections achieved a pass grade (A or B). The single failure was due to detritus, which has since been rectified.

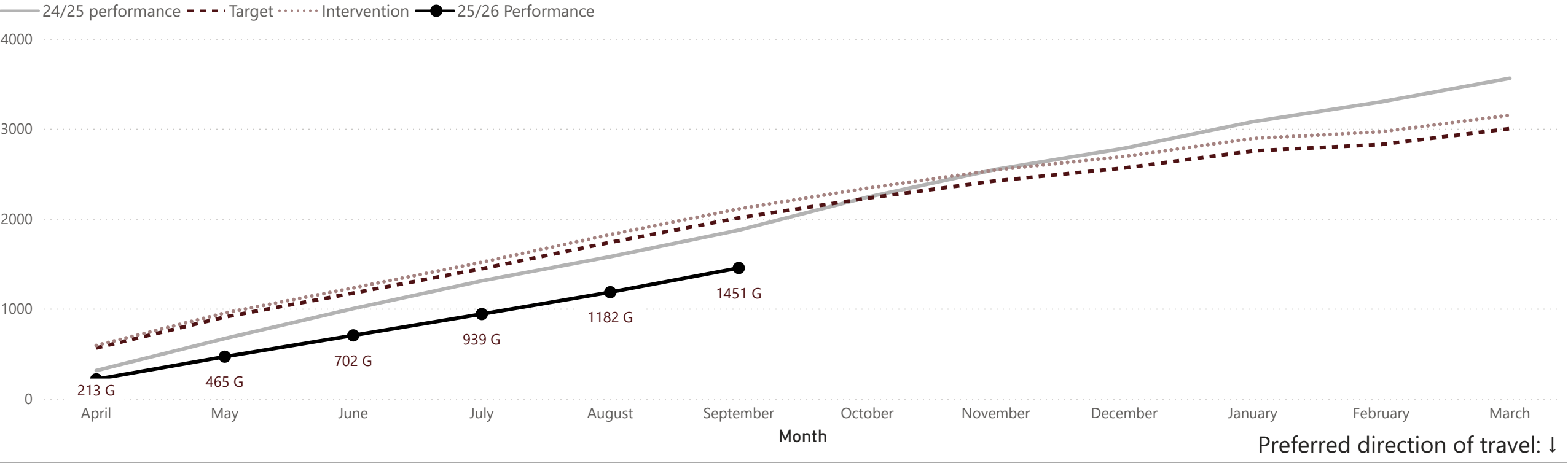
Latest year-end forecast:

95%

Latest projected outturn status:

G

PI 24: The number of flytips reported



Latest Commentary from Service:

A total of 269 fly-tips were recorded in September, a slight increase from August, but still a 9% reduction compared to September 2024. Of these, 13 incidents involved garden waste, all limited to single bags.

The forecasted annual outturn has been decreased, as we have recorded 400 fewer fly-tips than at the same point last year. Based on the current monthly average, the full year total is projected to be around 3,000 incidents.

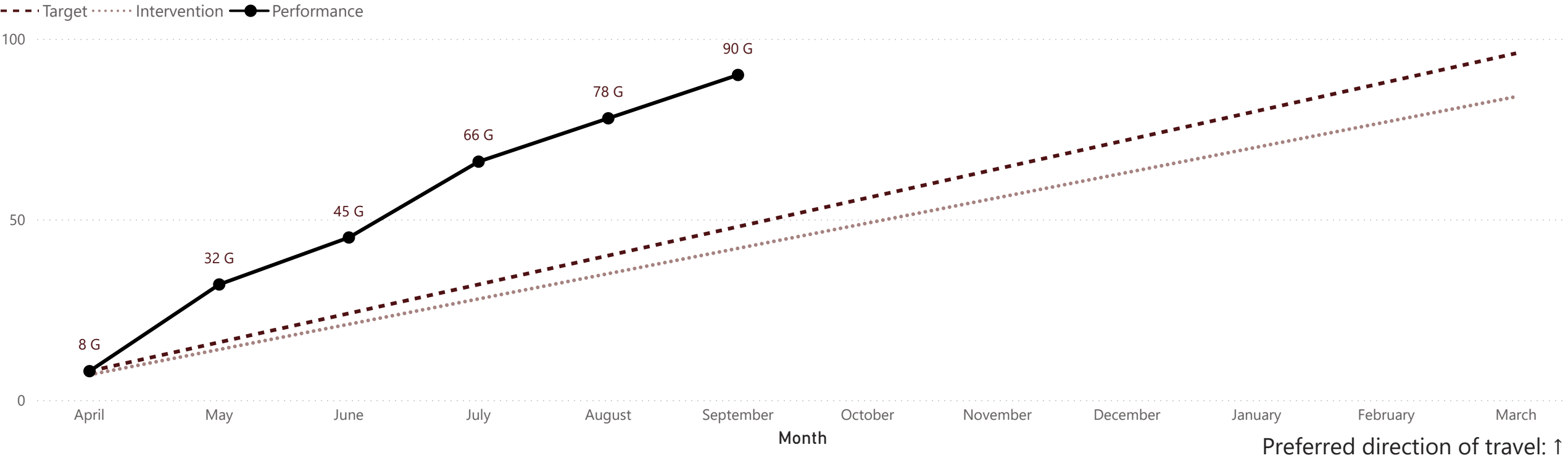
Latest year-end forecast:

3000

Latest projected outturn status:

G

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



Latest Commentary from Service:

45 total sanctions were issued during Q2 by the Community Action Team. These are:

- Section 46 sanctions issued in relation to Bin receptacles (9)
- Section 47 sanctions issued to Commercial Businesses (2)
- CPW to residential properties in relation to Fly Tipping. (7)
- CPW issued with regards to Cannabis smoking. Under Anti-Social Behaviour legislation. (3)
- CPW issued to a Dog Owner for Dog related issues. (7)
- Sanctions issued after Vehicle lift from locations in district that are deemed abandoned. (11)
- Fixed Penalty Notices issued (5) - Fly Tip (1, £400.00), Commercial Fly Tip (2, £1,000.00), Littering (1, £150.00), Breach of PSPO (1, £100.00)

Additionally, there was one successful prosecution in relation to a Company operating as a waste clearance business failing to produce Licenses. A guilty verdict was concluded, with awards of a£660.00 Fine, £264.00 Costs , £2126.14 Victim Surcharge. This totals as £3,050.14 awarded by the Court

Latest year-end forecast:

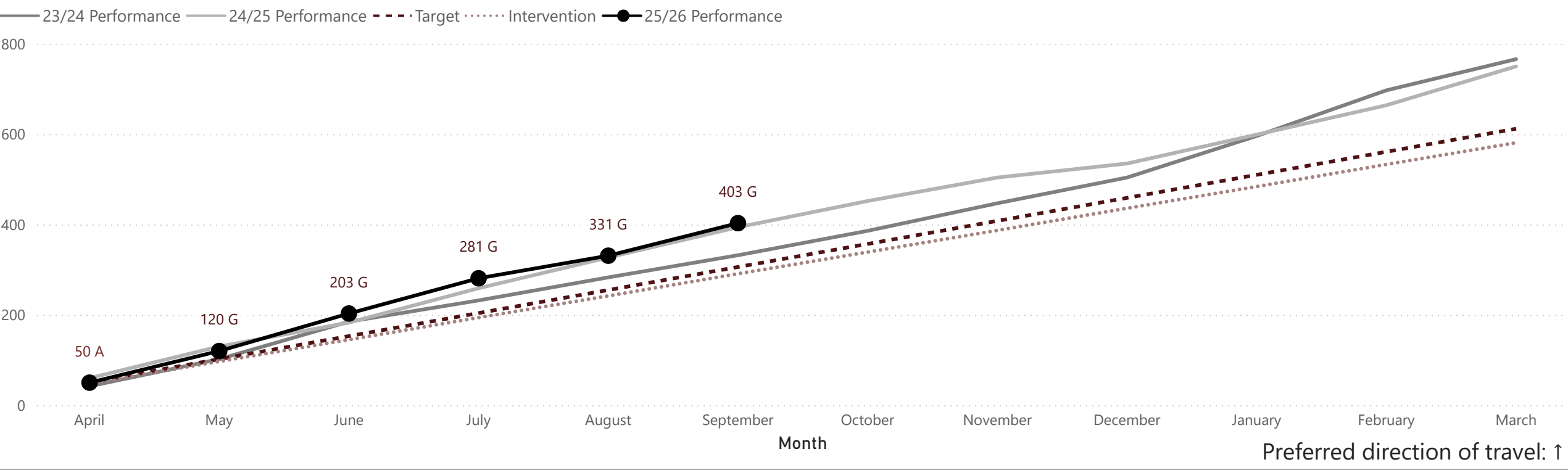
120

Latest projected outturn status:

G

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

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



Latest Commentary from Service:

A total of 72 inspections were completed in September. This exceeds the target of 51 per month despite the service not being fully resourced.

Latest year-end forecast:

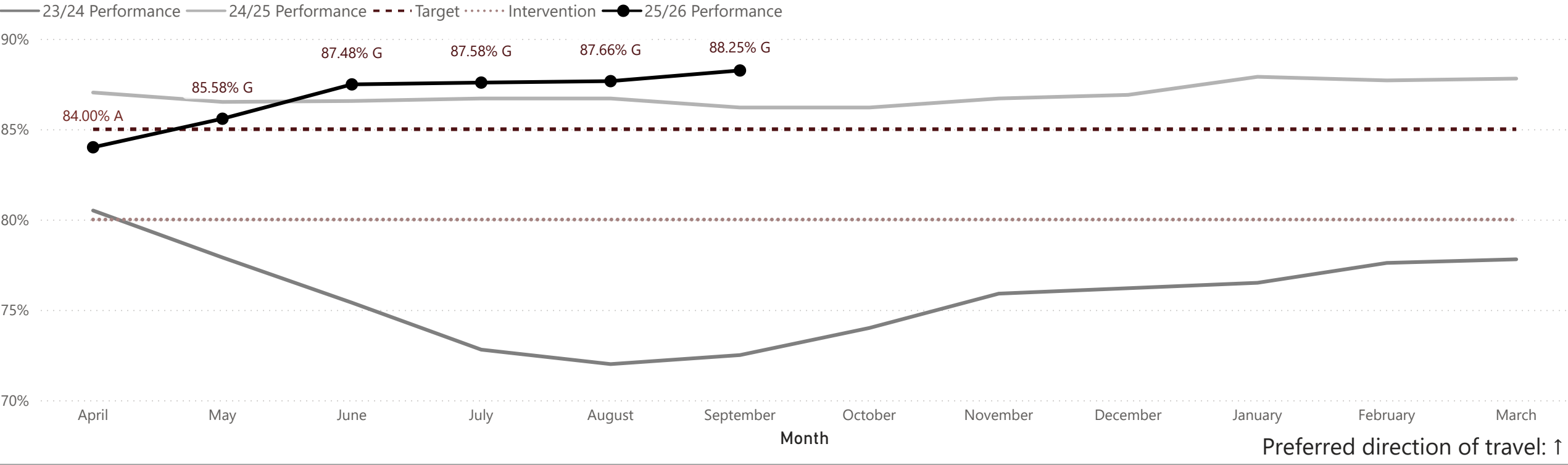
806

Latest projected outturn status:

G

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

PI 27: Percentage of calls to the Contact Centre answered



Latest Commentary from Service:

The cumulative Calls Answered performance for September has increased to 88.25% from 87.66% in August. The team is within the 85% answered target, which is attributed to low staff turnover and an experienced team contributing to performance.

Latest year-end forecast:

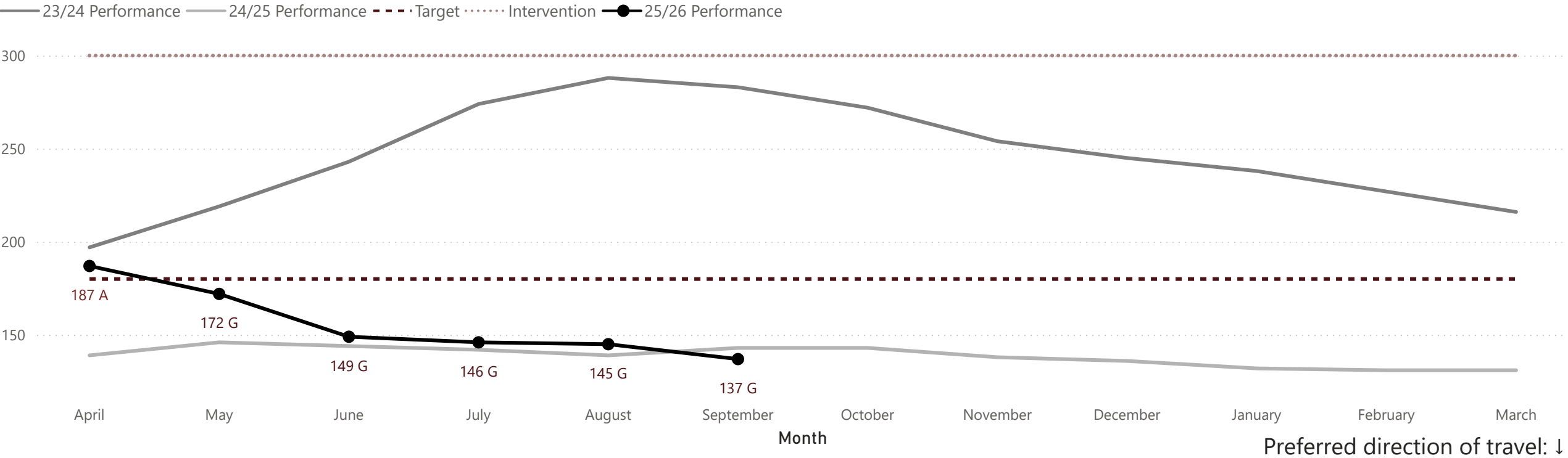
87%

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:

Latest year-end forecast:

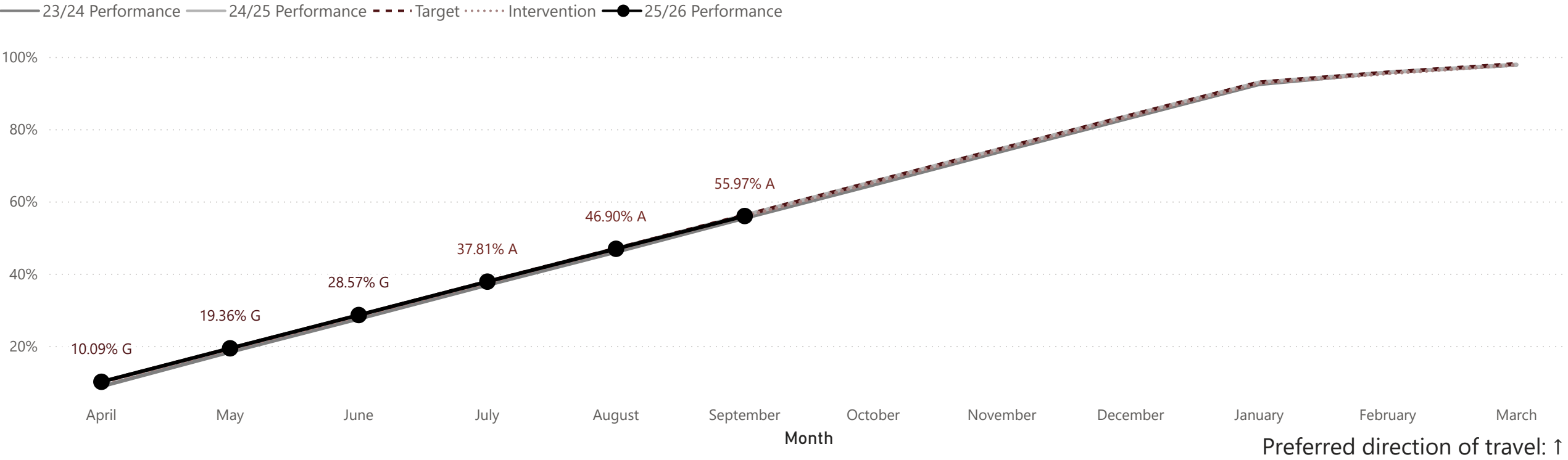
145

The cumulative average wait time improved by 8 seconds in September, resulting in the team performing at 43 seconds ahead of target. The excellent performance is attributed to low staff turnover and an experienced team.

Latest projected outturn status:

G

PI 30: Council Tax collection rate



Latest Commentary from Service:

Council tax collection was 0.23% below its performance target in September, reflecting the reprofiling of instalments rather than non-payment. While the final forecast remains unchanged, performance will continue to be monitored closely.

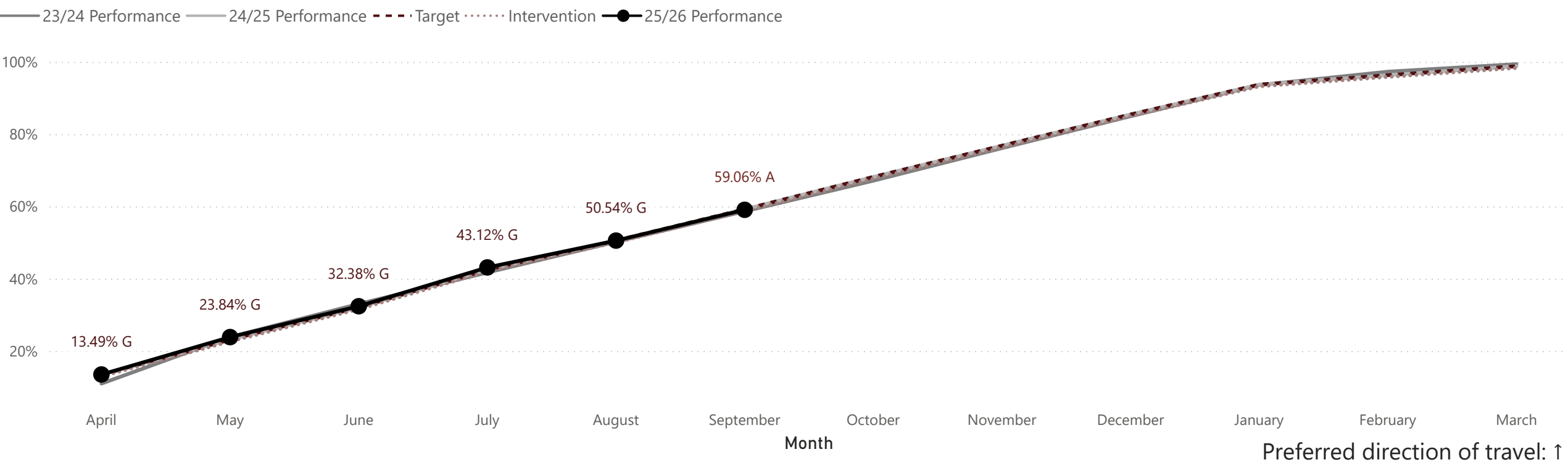
Latest year-end forecast:

98.09%

Latest projected outturn status:

G

PI 31: Business Rate collection rate



Latest Commentary from Service:

September collection of Business Rates was 0.14% below target. There is one large credit of ~£300,000, which is the result of a rateable value reduction, which has negatively impacted the performance of this metric. The final outturn forecast remains unchanged at 98.79%.

Latest year-end forecast:

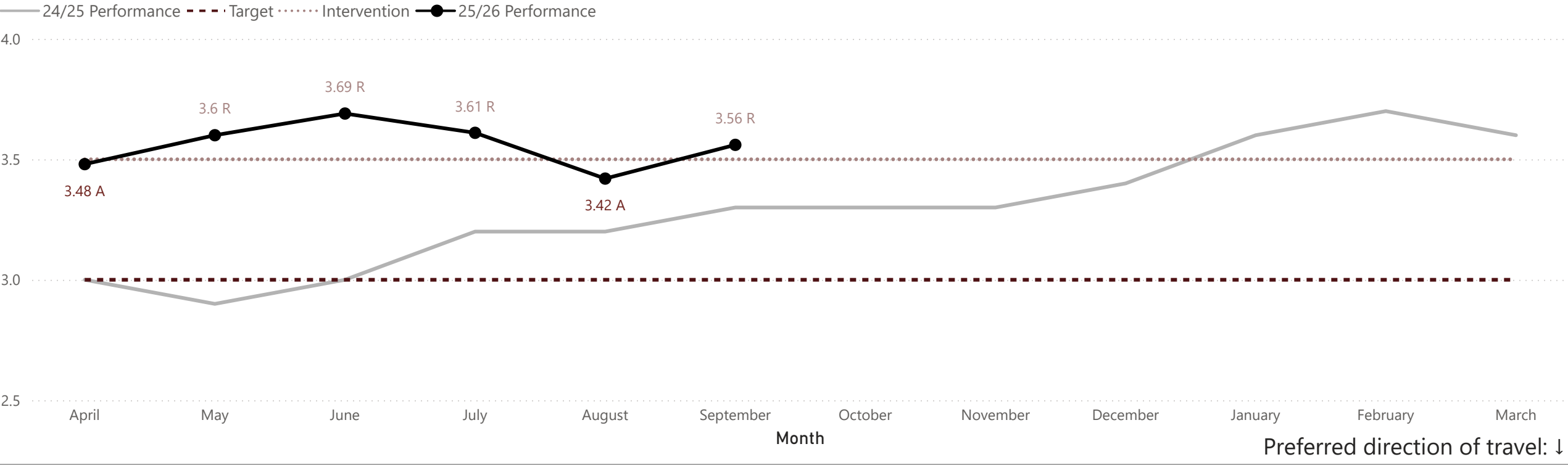
98.79%

Latest projected outturn status:

G

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

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



Latest Commentary from Service:

We have seen an increase this month in the target days for short term absence. We have lost 92 days ( 51 days to coughs/colds and 41 to gastro) to coughs/colds and gastrointestinal illnesses in September. We have been promoting the flu jab scheme but take has been low this year. A reminder is to be sent out at the start of quarter 2.

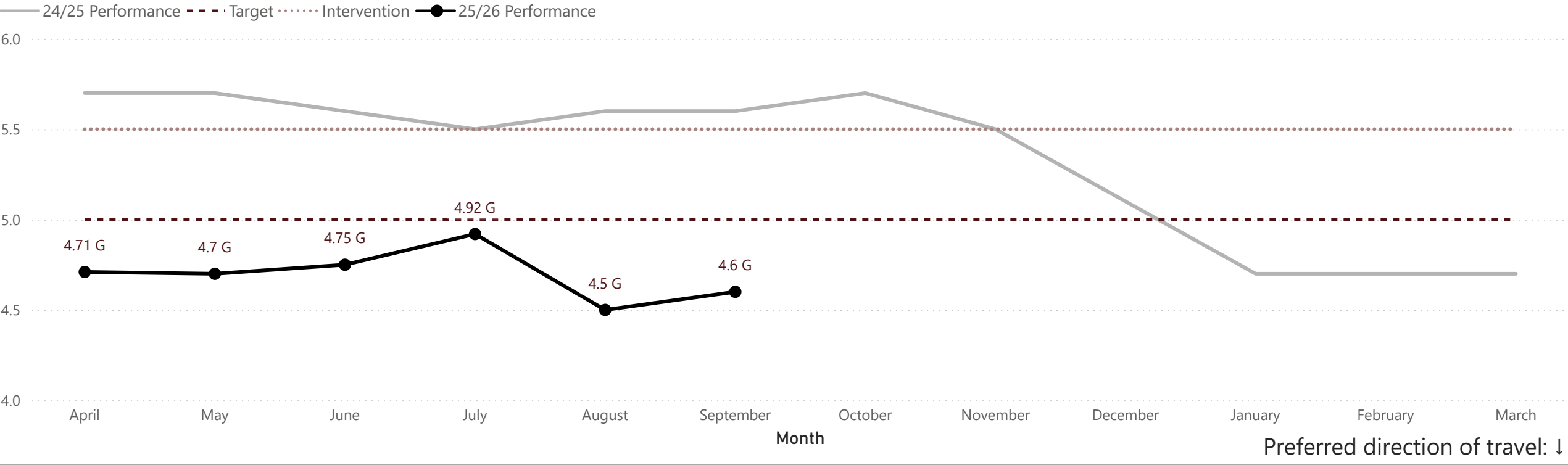
Latest year-end forecast:

3.5

Latest projected outturn status:

A

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



Latest Commentary from Service:

Long-term sickness days per FTE remains stable, with only one new case.

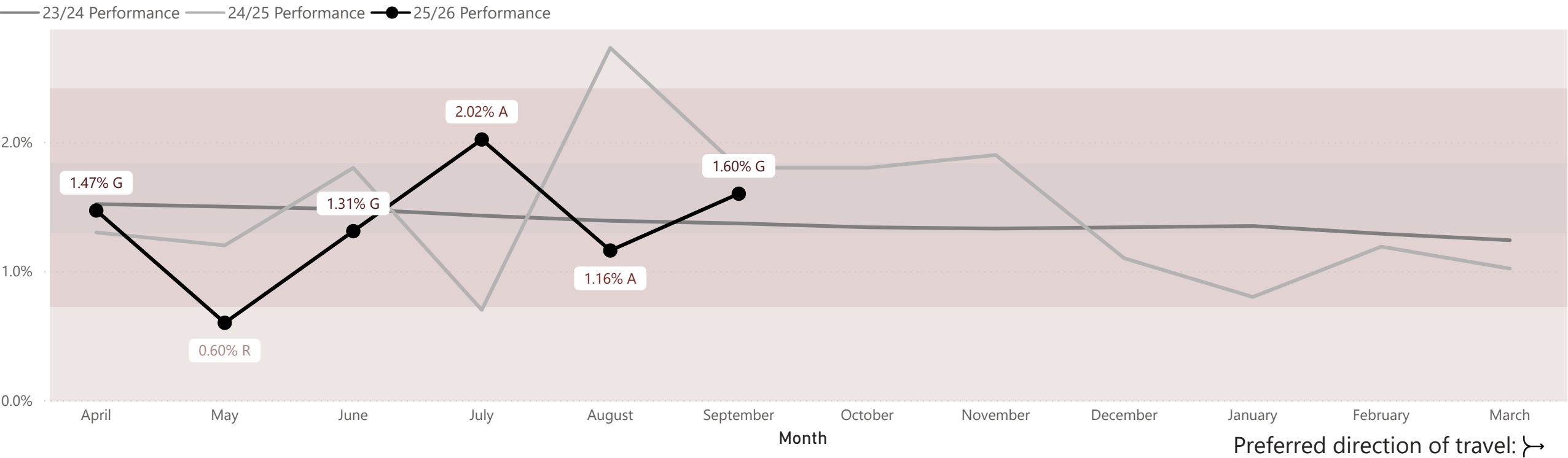
Latest year-end forecast:

5

Latest projected outturn status:

G

PI 34: Staff Turnover (per month)



Latest Commentary from Service:

September saw a total of 11 leavers within the organisation, which is 1.6% of the workforce.

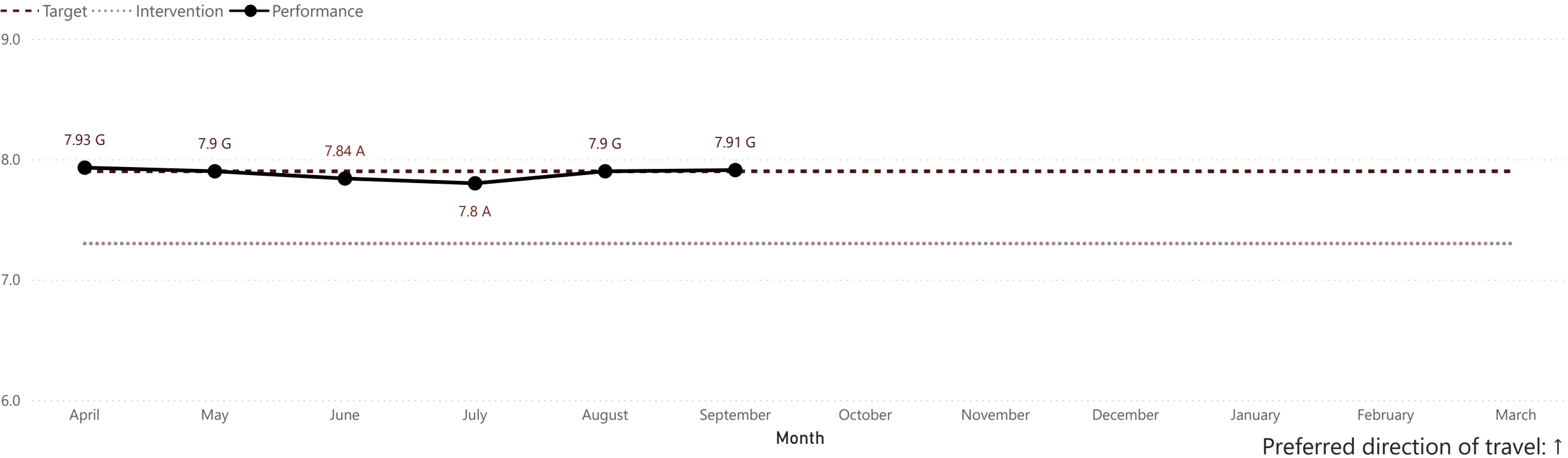
Latest year-end forecast:

1.50%

Latest projected outturn status:

G

PI 35: Average length of staff service (years)



Latest Commentary from Service:

The average length of service slightly increased this month to 7.91 years. The average length of service for the 11 leavers was ~4 years. The HR team will continue to monitor the average length of leavers to ensure retention of newer employees does not become a major issue.

Latest year-end forecast:

7.9

Latest projected outturn status:

G