Appendix D: Operational Performance Measures Graphs, Quarter 3 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

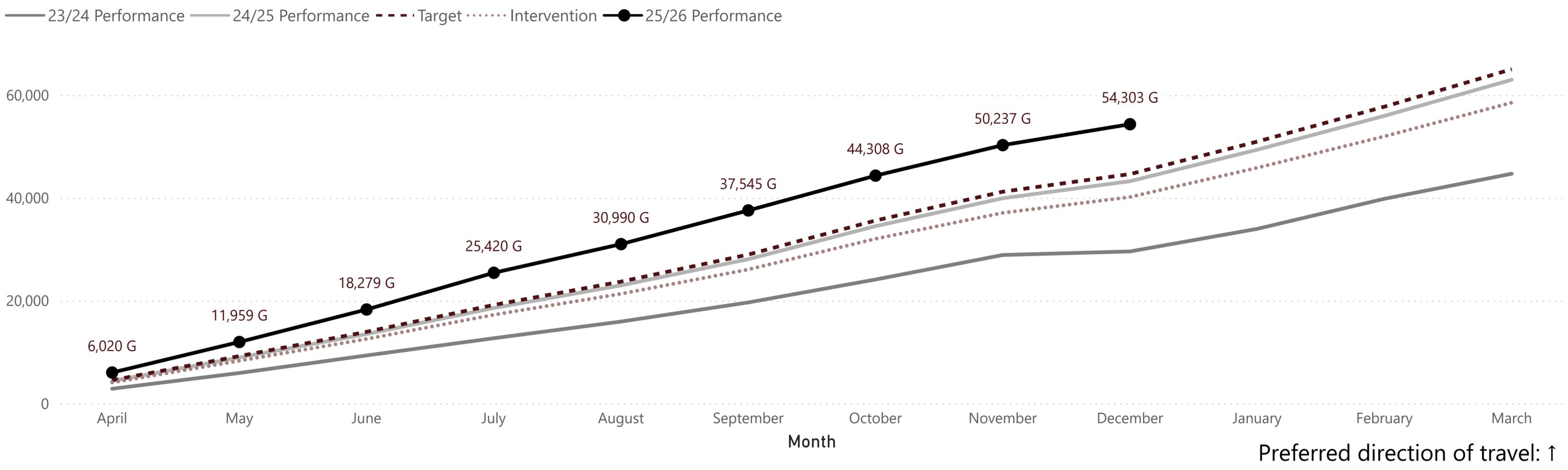| Keeping people out of crisis	Latest RAG	Forecast
3	The number of residents enabled to live safely at home and prevented from requiring care or a prolongued stay at hospital due to a Disabled Faciliti...	G	G
4	The average time (weeks) between date of referral and practical completion of jobs funded 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	G
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	A	A

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 / recucled / 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	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]	0	0
30 Council Tax collection rate	R	G
31 Business Rates collection rate	R	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)	R	G
34 Staff Turnover (per month)	G	G
35 Average length of staff service (years)	G	G

PI 1: Attendances at Active Lifestyles & Sports Development Activities

Legend: 23/24 Performance — 24/25 Performance — Target (dashed) — Intervention (dotted) — 25/26 Performance (black with dots)

Data points (25/26 Performance):
- April: 6,020 G
- May: 11,959 G
- June: 18,279 G
- July: 25,420 G
- August: 30,990 G
- September: 37,545 G
- October: 44,308 G
- November: 50,237 G
- December: 54,303 G

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

Y-axis: 0, 20,000, 40,000, 60,000

Preferred direction of travel: ↑

Latest Commentary from Service:

Attendances are 25% up year to date compared to Q3 2024/25 (54,303 v 43,327). Despite the sessions taking a break for the Christmas period, over 4,000 attendances were recorded at all activities - 16% up compared to December 2024. Sessions with the highest attendances YTD include Right Start 3 (Strength and Balance) (8,296), Right Start Aqua (5,174), Walking Sports (3,052), Over 60's Club (2,964), Wellbeing Walks (2,832) and Right Start 5 (Older Adults Circuits) (2,500). In total, there have been over 5,000 attendances at Specialist Exercise Classes for people with long-term health conditions, including more than 2,000 at Postural Stability and 1,500 at both Cancer and Cardiac Sessions. 2026 sees the addition of 'Tai Chi Qi Gong', so we are expecting attendances to grow further.
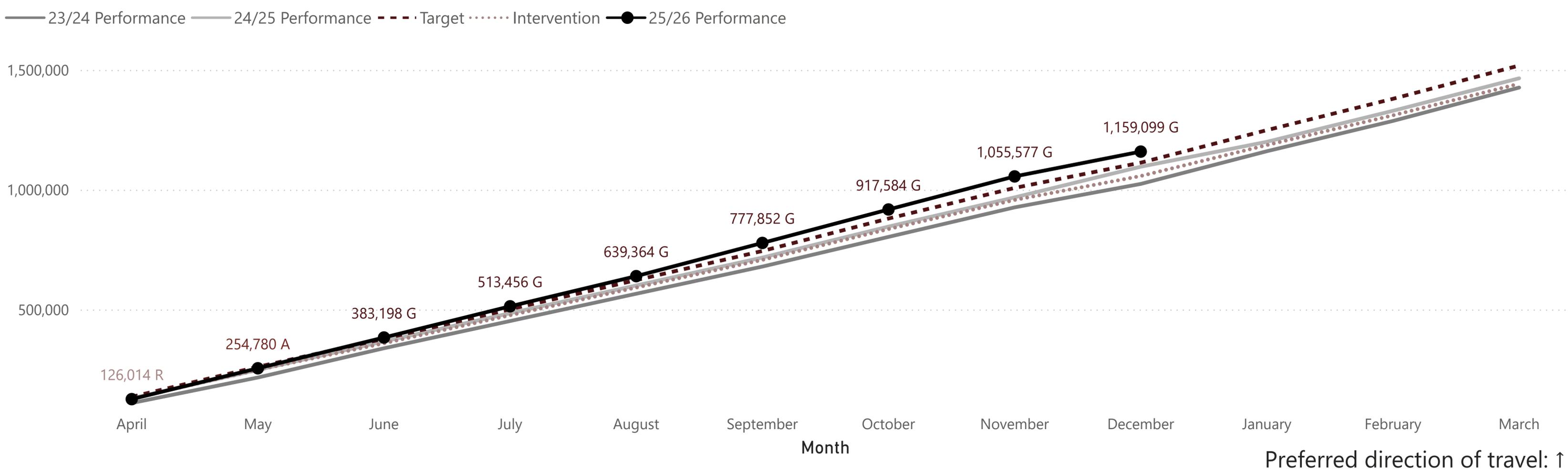
Latest year-end forecast:

70,000

Latest projected outturn status:

G

PI 2: Number of One Leisure Facilities admissions - swimming, Impressions, fitness classes, sports hall and pitches (Exc Burgess Hall & school admissions)

23/24 Performance — 24/25 Performance — Target ⋯ Intervention — 25/26 Performance

1,500,000
1,000,000
500,000

126,014 R
254,780 A
383,198 G
513,456 G
639,364 G
777,852 G
917,584 G
1,055,577 G
1,159,099 G

April | May | June | July | August | September | October | November | December | January | February | March

Month

Preferred direction of travel: ↑

Latest Commentary from Service:

Performance across all One Leisure Centres continues to exceed both target and 2024/25 performance. December attendances were 103,522, which is 2,670 attendances higher than the performance in December last year. Year to date performance is 46,505 ahead of target and 90,069 ahead of last year. The main drivers of positive performance remain the Gym refurbishments , Group Exercise, and Swimming.
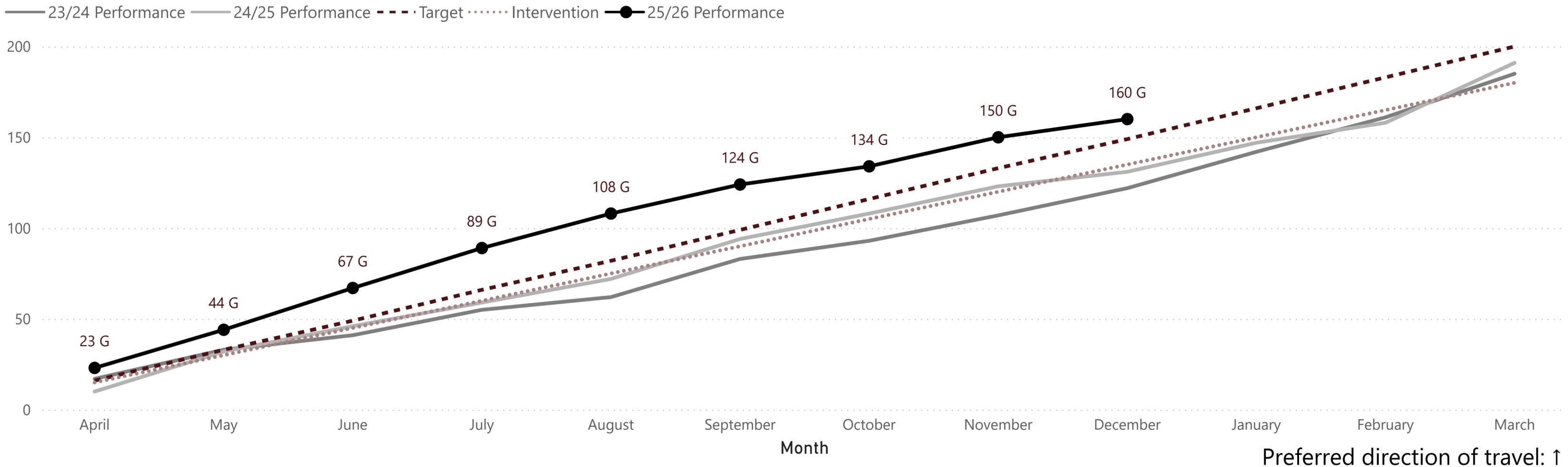
Latest year-end forecast:

1,561,099

Latest projected outturn status:

G

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)

— 23/24 Performance　— 24/25 Performance　--- Target　⋯⋯ Intervention　—●— 25/26 Performance

Month

Preferred direction of travel: ↑

Latest Commentary from Service:

An additional 10 residents have been supported by the Disabled Facilities Grant in December, totalling 36 in Q3. Overall, an additional 29 residents have been supported compared to December 2024. Some delays persist with approval for the work from Places for People.
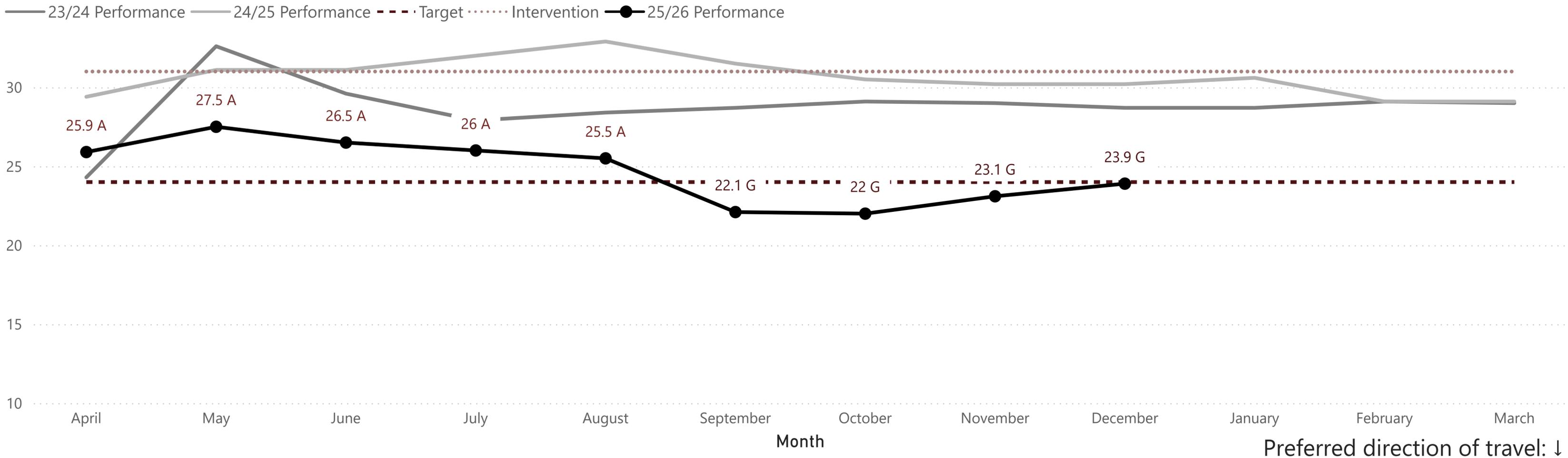
Latest year-end forecast:

225

Latest projected outturn status:

G

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

Legend: ——— 23/24 Performance   ——— 24/25 Performance   – – – Target   ·········· Intervention   ——●—— 25/26 Performance

Data labels on 25/26 Performance line:
- 25.9 A (April)
- 27.5 A (May)
- 26.5 A (June)
- 26 A (July)
- 25.5 A (August)
- 22.1 G (September)
- 22 G (October)
- 23.1 G (November)
- 23.9 G (December)

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

Preferred direction of travel: ↓

Latest Commentary from Service:

The number of weeks between referral and completion of work funded through the Disabled Facilities Grant is now 23.9, an improvement of 6.3 weeks from December 2024. The performance has been positively impacted in the last 12 months by fewer complex cases being submitted. These types of works significantly increase the time taken for Disabled Facilities Grants. The quicker approval times from Places for People also contribute to the lower timescale
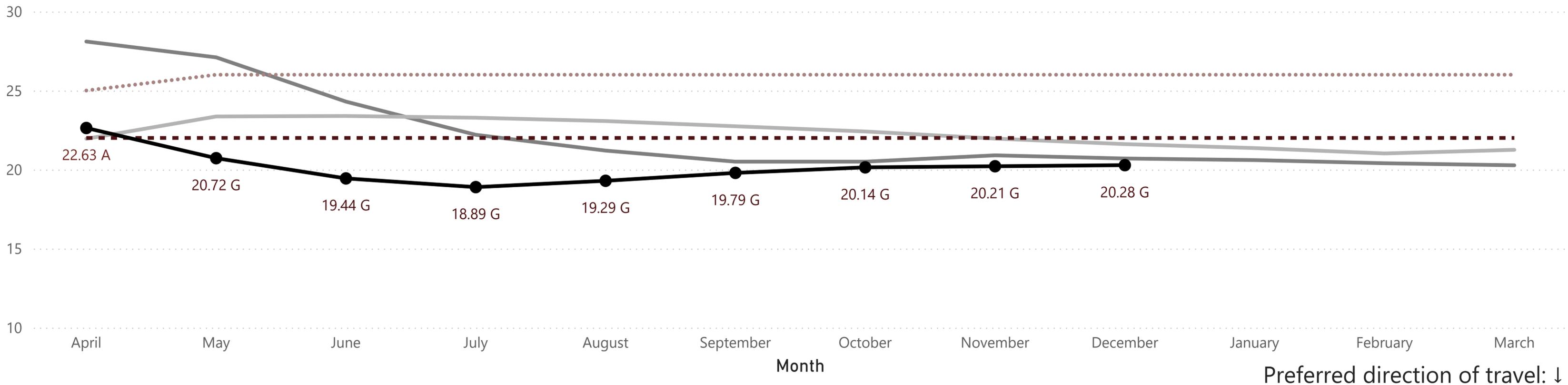
Latest year-end forecast:

25

Latest projected outturn status:

A

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

Legend: —— 23/24 Performance —— 24/25 Performance – – – Target ······· Intervention —●— 25/26 Performance

Data labels on 25/26 Performance line:
- 22.63 A (April)
- 20.72 G (May)
- 19.44 G (June)
- 18.89 G (July)
- 19.29 G (August)
- 19.79 G (September)
- 20.14 G (October)
- 20.21 G (November)
- 20.28 G (December)

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

Preferred direction of travel: ↓

Latest Commentary from Service:

At the end of December, the average number of days was 1.72 days ahead of target and 1.33 days faster than the same month in 2025. This improvement reflects the positive impact of changes made to the Council Tax Support Scheme. The final outturn remains unchanged.
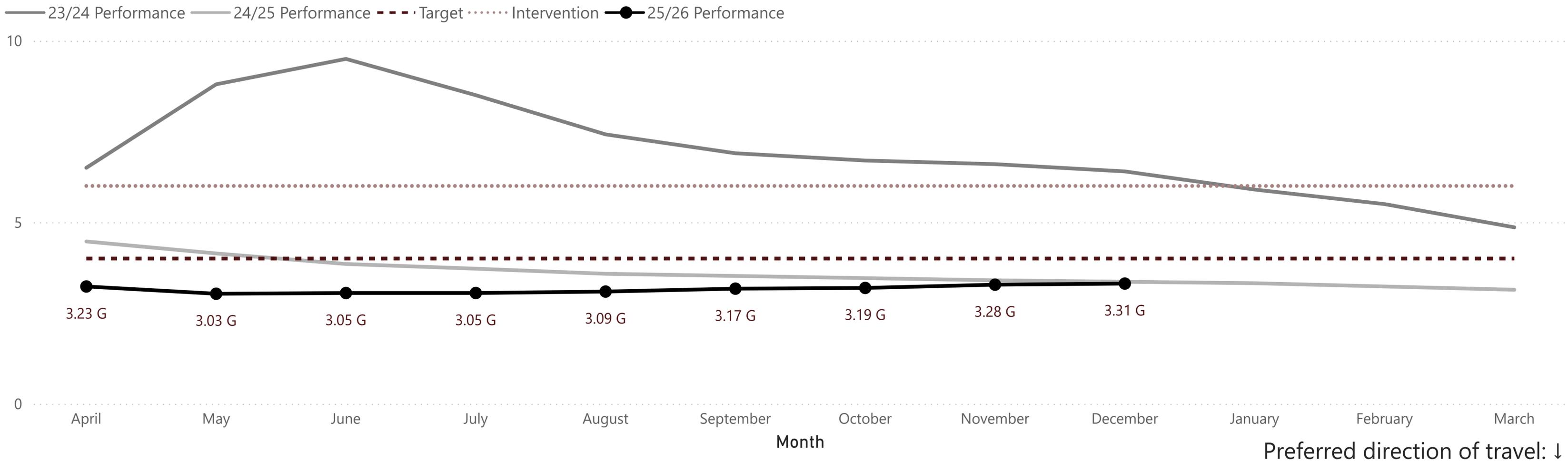
Latest year-end forecast:

22

Latest projected outturn status:

G

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

23/24 Performance — 24/25 Performance — - - Target ...... Intervention —●— 25/26 Performance

3.23 G	
3.03 G	
3.05 G	
3.05 G	
3.09 G	
3.17 G	
3.19 G	
3.28 G	
3.31 G	

Month

Preferred direction of travel: ↓

Latest Commentary from Service:

The average number of days to process changes of circumstances is 0.69 days better than the target. 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.
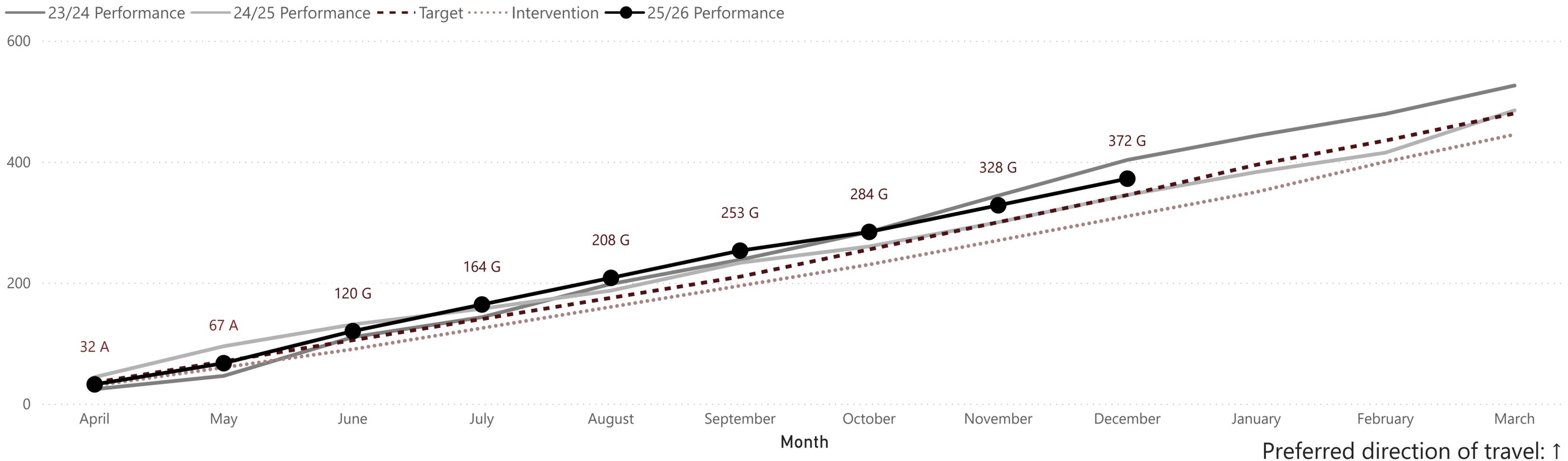
Latest year-end forecast:

4

Latest projected outturn status:

G

PI 7: The number of homelessness preventions achieved

Legend: 23/24 Performance · 24/25 Performance · Target (dashed) · Intervention (dotted) · 25/26 Performance (black with markers)

Data labels on 25/26 Performance line:
- April: 32 A
- May: 67 A
- June: 120 G
- July: 164 G
- August: 208 G
- September: 253 G
- October: 284 G
- November: 328 G
- December: 372 G

Y-axis: 0, 200, 400, 600

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

Preferred direction of travel: ↑

Latest Commentary from Service:
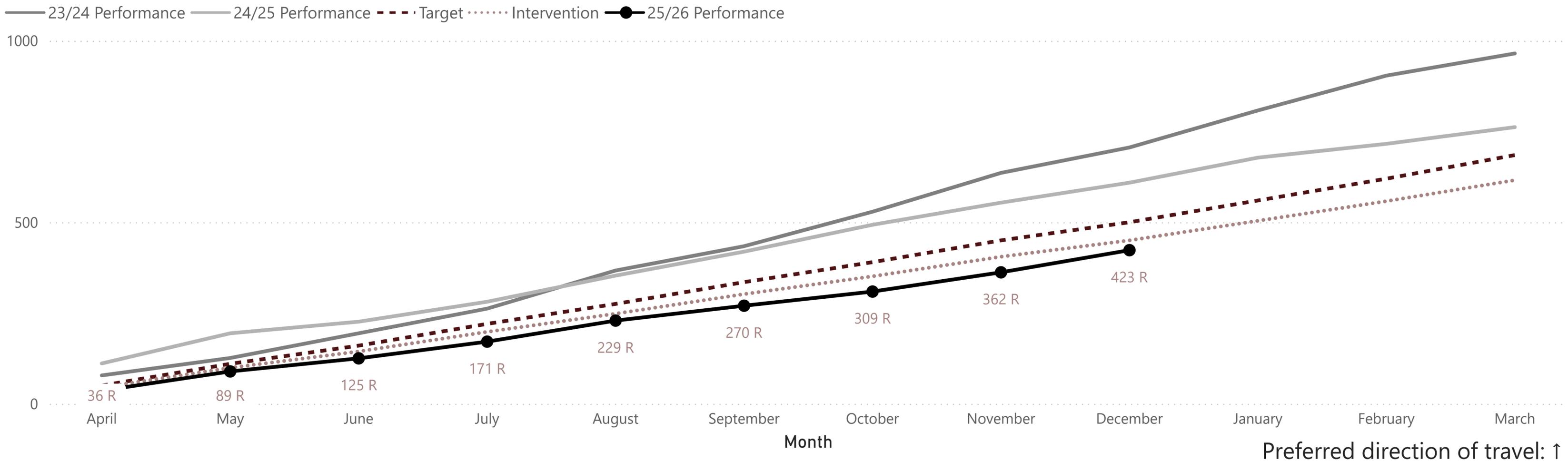
The number of successful homelessness preventions fluctuates throughout the year, depending on the rate of homelessness presentations and the opportunity to intervene in a timely way. Since April, 372 successful preventions have been achieved - compared to 345 during the same period last year (an 8% increase). The current end-of-year projection stands at 490, though this will continue to be reviewed as the year progresses. When evaluating this PI, it is important to consider its interaction with PI 8 (number of households housed through the register) and PI 9 (the number of households in temporary accommodation). Although we are achieving significant numbers of homelessness preventions, the reduction in the number of households housed through the register means that when homelessness is unavoidable, households are staying in temporary accommodation longer, and the number in temporary accommodation is increasing.

Latest year-end forecast:

490

Latest projected outturn status:

G

PI 8: The number of households housed through the Housing Register and Home-Link scheme

Legend: 23/24 Performance — 24/25 Performance — Target (dashed) — Intervention (dotted) — 25/26 Performance (black with dots)

Data points (25/26 Performance):
- April: 36 R
- May: 89 R
- June: 125 R
- July: 171 R
- August: 229 R
- September: 270 R
- October: 309 R
- November: 362 R
- December: 423 R

Y-axis: 0, 500, 1000
X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

Preferred direction of travel: ↑

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, 423 households have been housed, down from 609 through the same period in 2024/25 (a 31% reduction). This decrease in the number of lettings is due to the lower number of new-build completions compared to last year, together with a decrease in vacan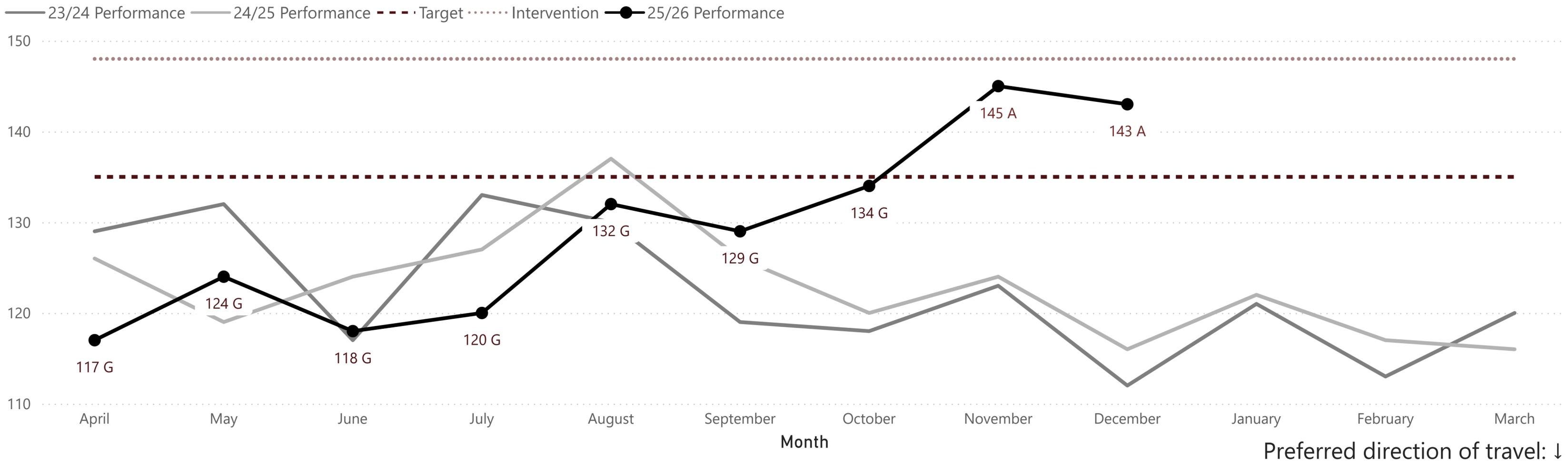cies becoming available for letting in the existing stock. Although we anticipate new builds will increase later in the year, we have adjusted the year end forecast figure to 565. Officers have escalated questions regarding the new build delivery programme to Registered Provider partners to ensure the programme will still deliver the projected number of homes this year. Questions have also been asked of Places for People about their increase in disposal of properties that are becoming available for reletting, impacting the number of relets that are available.

Latest year-end forecast:

565

Latest projected outturn status:

R

PI 9: The number of households in temporary accommodation

Legend: —— 23/24 Performance —— 24/25 Performance - - - Target ⋯⋯ Intervention —●— 25/26 Performance

25/26 Performance data labels:
117 G, 124 G, 118 G, 120 G, 132 G, 129 G, 134 G, 145 A, 143 A

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

Y-axis: 110, 120, 130, 140, 150

Preferred direction of travel: ↓

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 December was 143, which compares to 116 at the same point last year. This increase is mainly due to the reduction in the number of social tenancy lettings (PI8), which impacts our ability to move households through temporary accommodation. Although it is forecast that the number of lettings will increase slightly as more new build sites deliver over the coming months, some of these may be delayed into next financial year, meaning that the target for this PI may not be achieved.
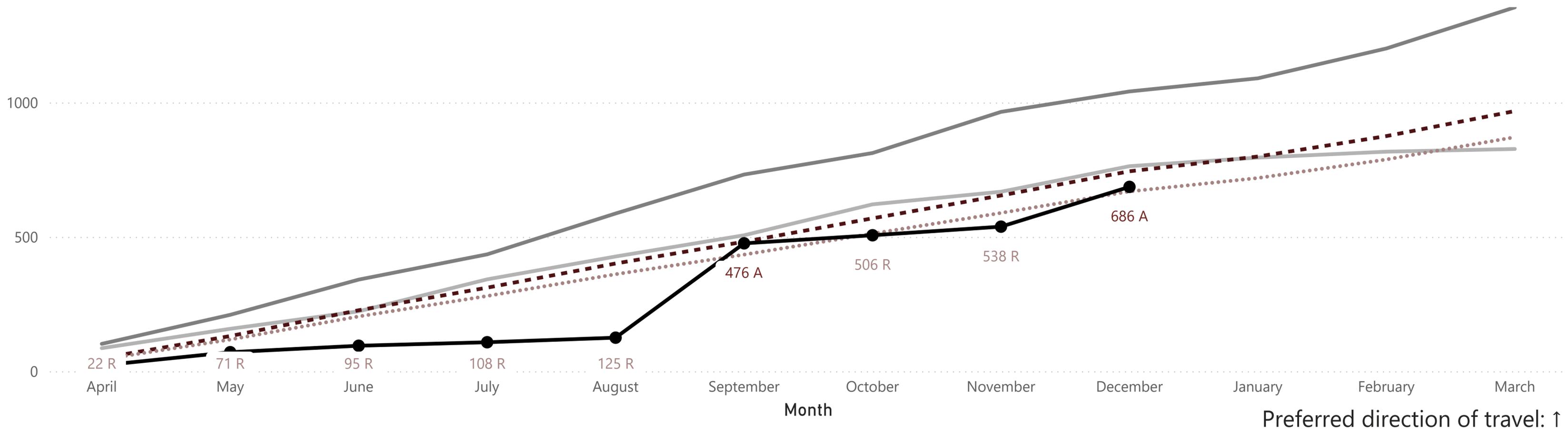
Latest year-end forecast:

145

Latest projected outturn status:

A

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

Legend: 23/24 Performance — 24/25 Performance — Target (dashed) · Intervention (dotted) · 25/26 Performance (black with markers)

Data labels on 25/26 Performance line:
- April: 22 R
- May: 71 R
- June: 95 R
- July: 108 R
- August: 125 R
- September: 476 A
- October: 506 R
- November: 538 R
- December: 686 A

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

Preferred direction of travel: ↑

Latest Commentary from Service:

An additional 148 properties were banded in November in Huntingdonshire. A total of 211 new properties are awaiting banding, with 61 of these being older than 4 months. The oldest case is now over a year old, as the property has been awaiting banding since December 2024. This long delay is due to the VOA prioritising banding properties within the same location (for example multiple houses on a new street or estate) rather than the oldest properties.
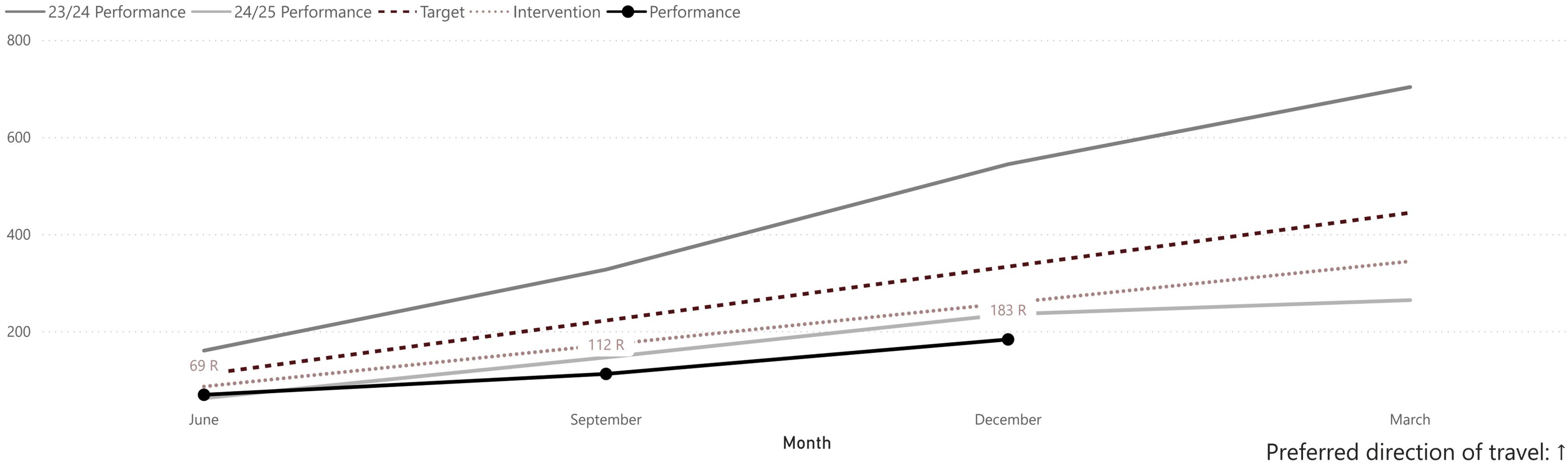
Latest year-end forecast:

871

Latest projected outturn status:

A

PI 11: The number of affordable houses delivered

Legend: 23/24 Performance — 24/25 Performance — Target (dashed) ⋯ Intervention (dotted) — ● Performance

69 R
112 R
183 R

Axis: Month — June, September, December, March
Y-axis: 200, 400, 600, 800

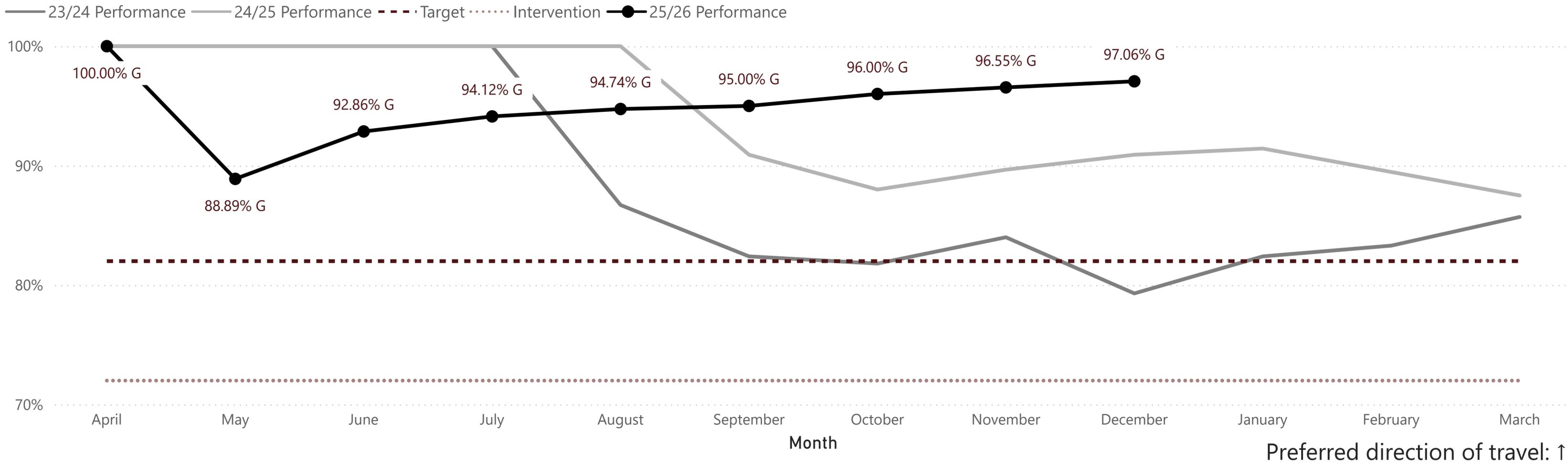Preferred direction of travel: ↑

Latest Commentary from Service:

Since the end of Quarter 2, we have experienced significant delays on some larger developments. In order to lay services and complete road construction, highway closures are necessary, and legal agreements must be completed. Homes can only be accessed once the works are completed. Revised forecasting is now circa 249 completions.
As last time, a large proportion is expected in Quarter 4, amounting to further risk of slippage. However, the homes delayed are not lost and will slip into next year.

Latest year-end forecast:

249

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)

Legend: 23/24 Performance | 24/25 Performance | Target | Intervention | 25/26 Performance

- 100.00% G
- 88.89% G
- 92.86% G
- 94.12% G
- 94.74% G
- 95.00% G
- 96.00% G
- 96.55% G
- 97.06% G

X-axis: Month (April – March)

Preferred direction of travel: ↑

Latest Commentary from Service:

All 5 Major applications were determined on time in December. 33 out of 34 Major applications are determined on time year to date, including 14 out of 14 in Quarter 3. Performance continues to remain strong, on track to achieve the forecast performance figure.
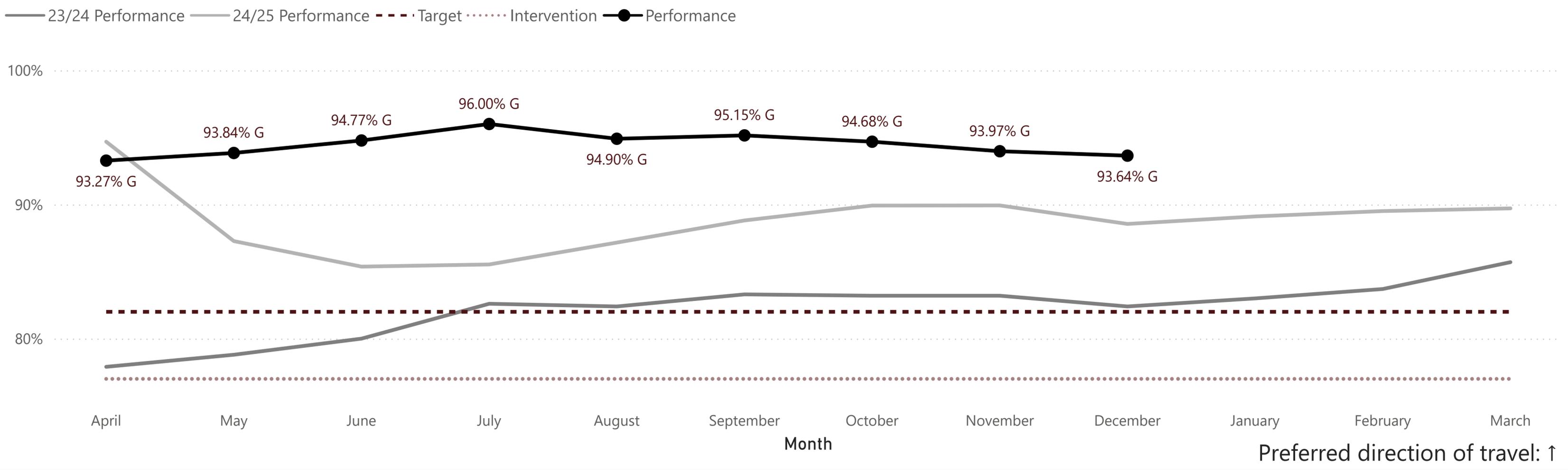
Latest year-end forecast:

92%

Latest projected outturn status:

G

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

Legend: —— 23/24 Performance —— 24/25 Performance ‑‑‑ Target ⋯⋯ Intervention ●—— Performance

Data labels on Performance line:
- 93.27% G (April)
- 93.84% G (May)
- 94.77% G (June)
- 96.00% G (July)
- 94.90% G (August)
- 95.15% G (September)
- 94.68% G (October)
- 93.97% G (November)
- 93.64% G (December)

X-axis: April, May, June, July, August, September, October, November, December, January, February, March

Month

Preferred direction of travel: ↑

Latest Commentary from Service:

81 out of 89 Minor & Other applications were determined in December within the 8-week time frame. Year to date, 751 out of 802 applications have been determined within their time frame, including 241 out of 266 in Quarter 3. Whilst the year to date performance has decreased by 0.33% in the past month, the service remains on track to achieve the forecast performance figure.
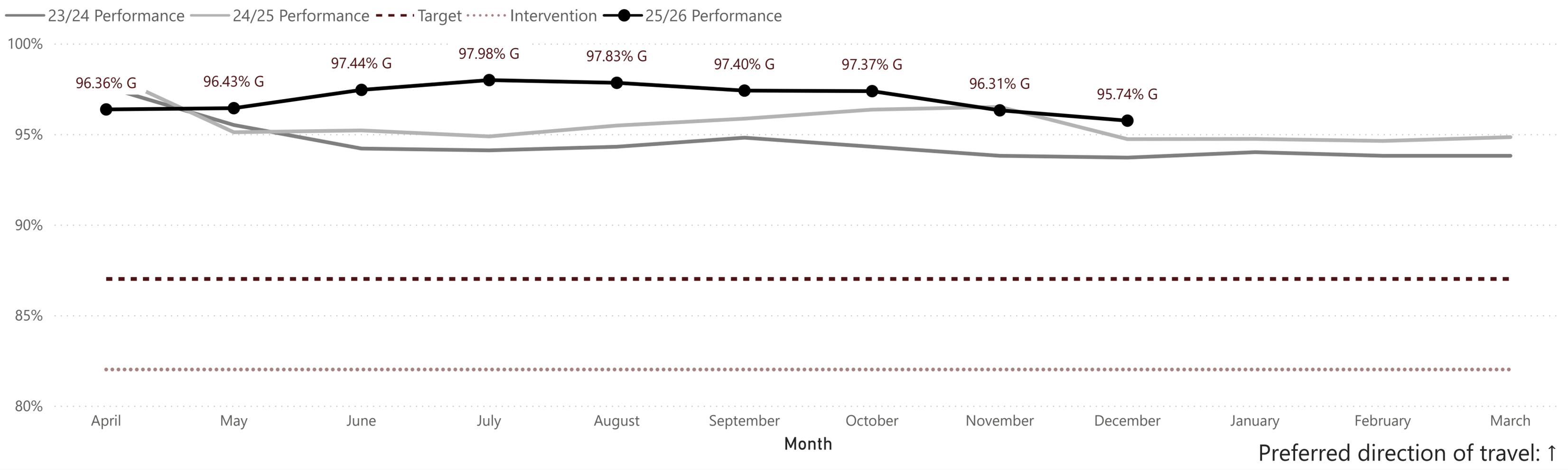
Latest year-end forecast:

92%

Latest projected outturn status:

G

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

Legend: 23/24 Performance — 24/25 Performance — Target ‑ ‑ ‑ Intervention ·········· 25/26 Performance ●

Data labels on 25/26 Performance line:
- 96.36% G (April)
- 96.43% G (May)
- 97.44% G (June)
- 97.98% G (July)
- 97.83% G (August)
- 97.40% G (September)
- 97.37% G (October)
- 96.31% G (November)
- 95.74% G (December)

Y-axis: 80%, 85%, 90%, 95%, 100%

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

Preferred direction of travel: ↑

Latest Commentary from Service:

43 out of 47 Householder applications were determined in December within the 8-week time frame. Year to date, 382 out of 399 Householder applications were determined within time. Year to date performance has increased by over 1%, and the service is still on track to achieve the forecast performance figure.
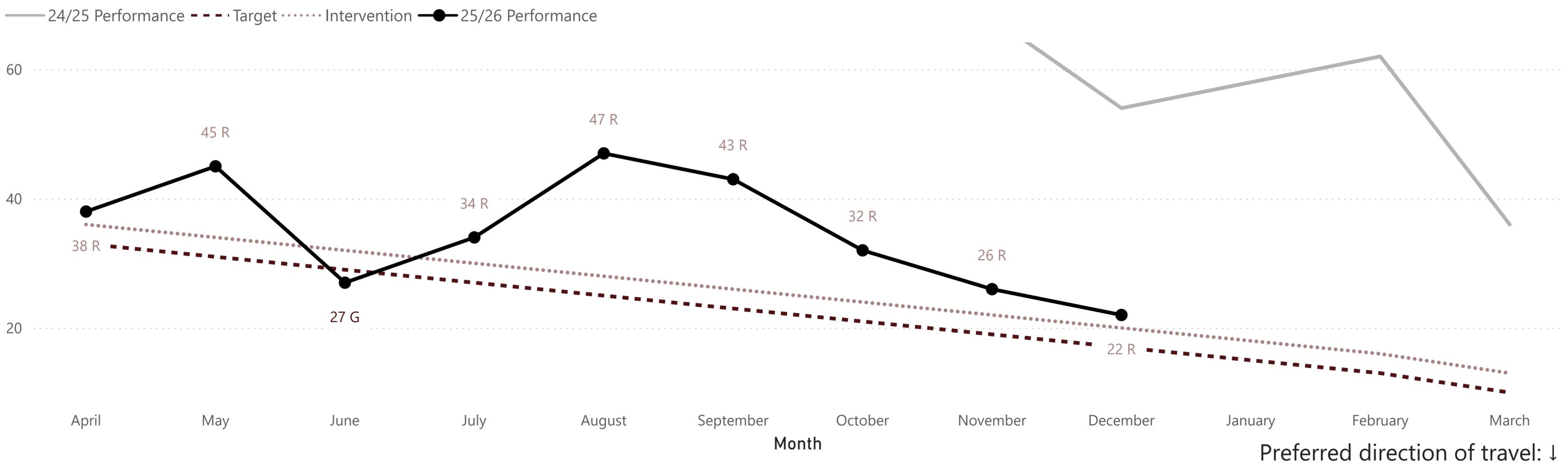
Latest year-end forecast:

93%

Latest projected outturn status:

G

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

24/25 Performance ---- Target ······ Intervention ──●── 25/26 Performance

60

40

20

45 R

38 R

27 G

34 R

47 R

43 R

32 R

26 R

22 R

April May June July August September October November December January February March

Month

Preferred direction of travel: ↓

Latest Commentary from Service:

The backlog of planning applications decreased by 4 in December, bringing the final Quarter 3 reduction to 21. While the current backlog is behind target, a significant proportion of applications are for sensitive sites, and it is anticipated they they will be taken to the upcoming Development Management Committees. The service still expects to achieve the forecasted figure.
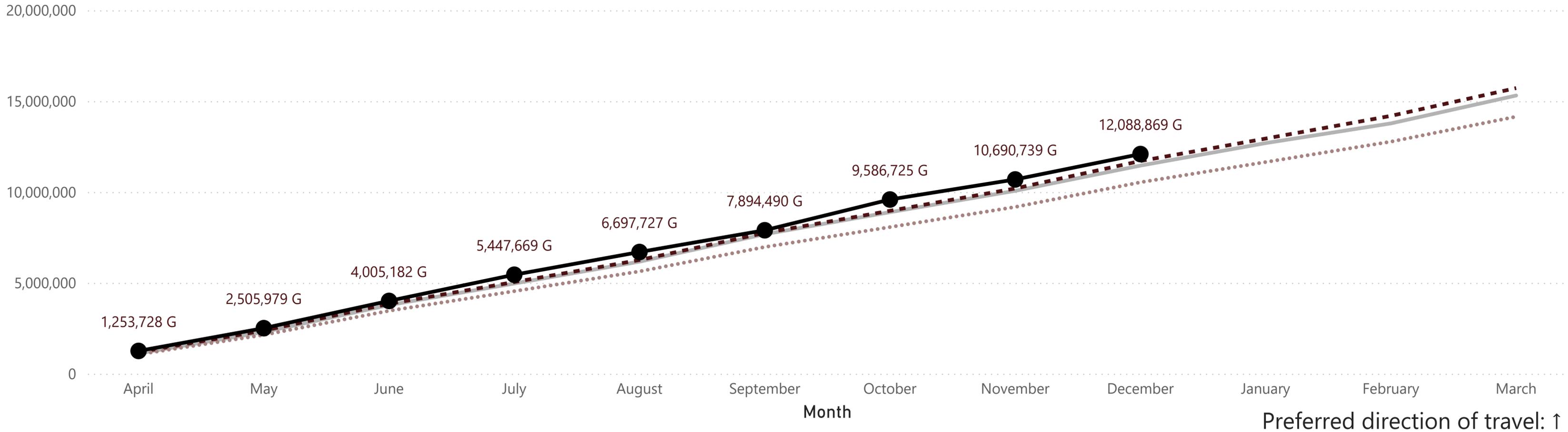
Latest year-end forecast:

10

Latest projected outturn status:

G

PI 16: Cumulative footfall in our market towns

- —— 24/25 Performance
- - - - Target
- ···· Intervention
- —●— 25/26 Performance

20,000,000

15,000,000

10,000,000

5,000,000

0

April	May	June	July	August	September	October	November	December	January	February	March

Month

- 1,253,728 G
- 2,505,979 G
- 4,005,182 G
- 5,447,669 G
- 6,697,727 G
- 7,894,490 G
- 9,586,725 G
- 10,690,739 G
- 12,088,869 G

Preferred direction of travel: ↑

Latest Commentary from Service:

Huntingdon recorded a total footfall of 544,496 in December, with the busiest day driven by Christmas shopping on the 23rd December.
St Ives saw a total footfall of 410,349, with its peak day likely linked to Christmas shopping, as over 21,000 visitors attended on 22nd December.
Ramsey recorded 11,065 visits in December, with the second week showing the strongest footfall. The 13th December, the busiest day, coincided with the Festive Extravaganza organised by HDC and Ramsey Town Council.
St Neots recorded 432,220 visits in December, with the third week seeing the highest footfall. Overall, the month showed consistently strong figures, likely boosted by the Christmas Trail organised by HDC and St Neots Town Council.
In Quarter 3, Huntingdon saw the highest footfall with 1,502,831 visitors. St Neots and St Ives both saw a boost in visitors, with 1,129,420 and 1,084,560 footfall respectively. Ramsey totalled 31,368 visitors.
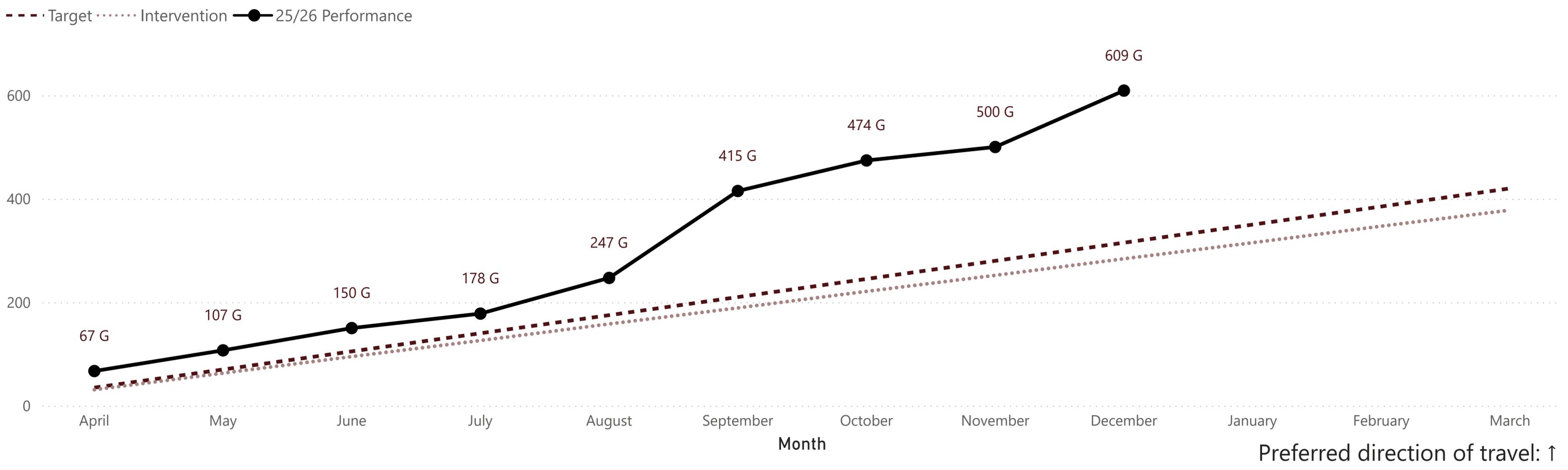
Latest year-end forecast:

15,719,143

Latest projected outturn status:

G

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

- - - - Target   · · · · · · Intervention   —●— 25/26 Performance

Month

Preferred direction of travel: ↑

Latest Commentary from Service:

Business support activity in December was relatively quiet but delivered key outcomes. Digital grant recipients were contacted for feedback, with responses received from most. Engagements included follow-up grant support, Business Booster sessions, targeted assistance linked to the defence supply chain, and ongoing inward investment work on a potential aviation maintenance and repair facility. Partnership meetings took place, referrals were exchanged with CPCA, and planning continued for Business Booster programmes launching in January 2026 and later in the year.
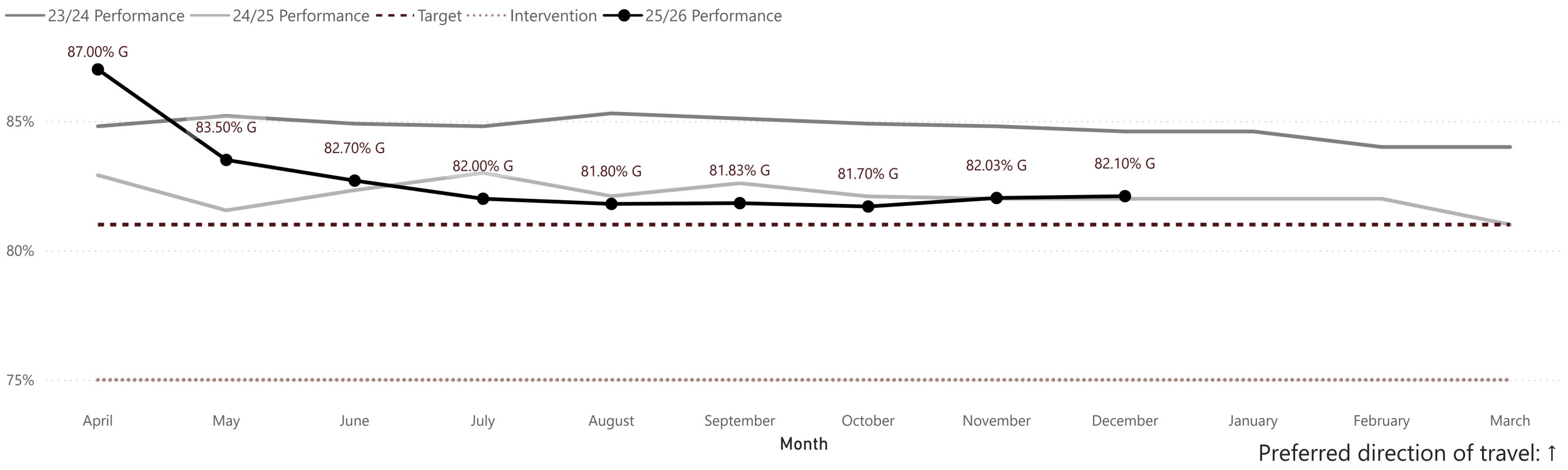
Latest year-end forecast:

700

Latest projected outturn status:

G

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

—— 23/24 Performance —— 24/25 Performance - - - Target ⋯⋯ Intervention —●— 25/26 Performance

87.00% G

85%

83.50% G

82.70% G

82.00% G   81.80% G   81.83% G   81.70% G   82.03% G   82.10% G

80%

75%

April   May   June   July   August   September   October   November   December   January   February   March

Month

Preferred direction of travel: ↑

Latest Commentary from Service:

With a cumulative fleet driving efficiency (EEDI) score of 82.10%, the Waste Service has outperformed its target. Regular performance reviews and the sharing of successful practices will help sustain and potentially enhance this efficiency over the remainder of the year.
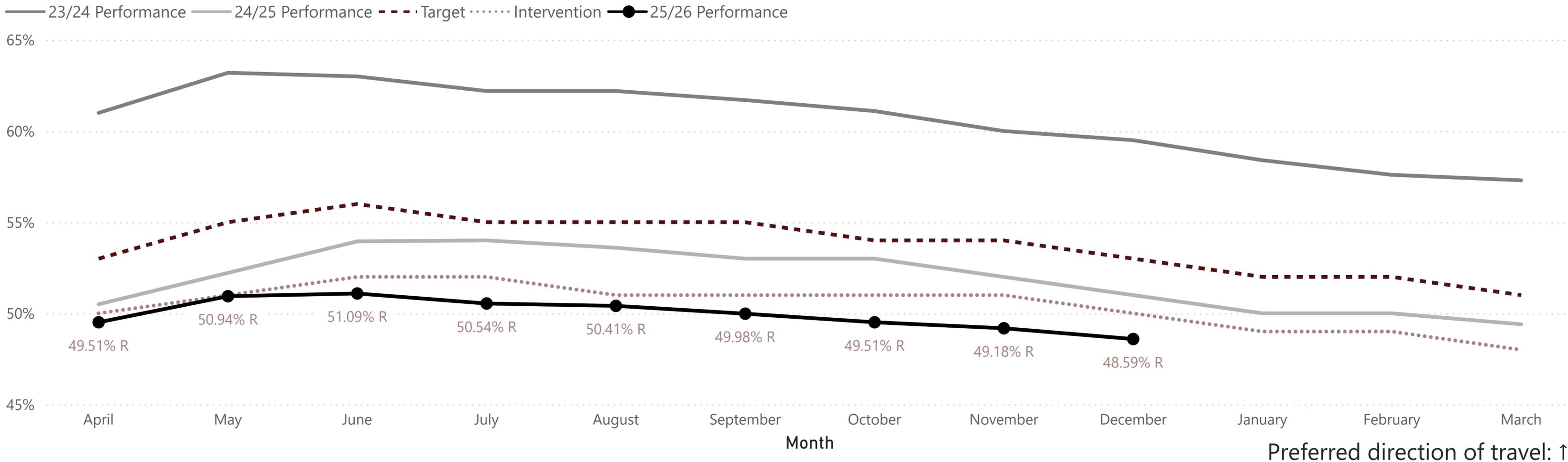
Latest year-end forecast:

81%

Latest projected outturn status:

G

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

Legend: 23/24 Performance — 24/25 Performance — Target - - - Intervention ······ 25/26 Performance ●—

Data labels on 25/26 Performance line:
- April: 49.51% R
- May: 50.94% R
- June: 51.09% R
- July: 50.54% R
- August: 50.41% R
- September: 49.98% R
- October: 49.51% R
- November: 49.18% R
- December: 48.59% R

X-axis: Month (April, May, June, July, August, September, October, November, December, January, February, March)

Preferred direction of travel: ↑

Latest Commentary from Service:

In December, a total of 4789.58 tonnes of waste were collected from domestic properties across the district, with 43.37% either recycled or composted.
In Quarter 3, a total of 14,861.18 Tonnes of waste have been collected, with 45.55% of this being either recycled or composted.
The forecast outturn has been revised to 45%, reflecting last year's outcome of 49% (the first year of the garden waste subscription scheme).
The lower forecasted result remains due to the extremely dry summer the area experienced, which meant there was significantly less heavy garden waste collected which is recycled and increases the recycling percentage.
To further support residents in recycling, the number of textile recycling banks has been expanded, and 28 electrical recycling bins have been introduced in various locations across the district.

Weekly food waste collections are being implemented with collections starting week commencing 30 March 2026. Food waste will be diverted from residual waste and will contribute to the recycling rate for the district.
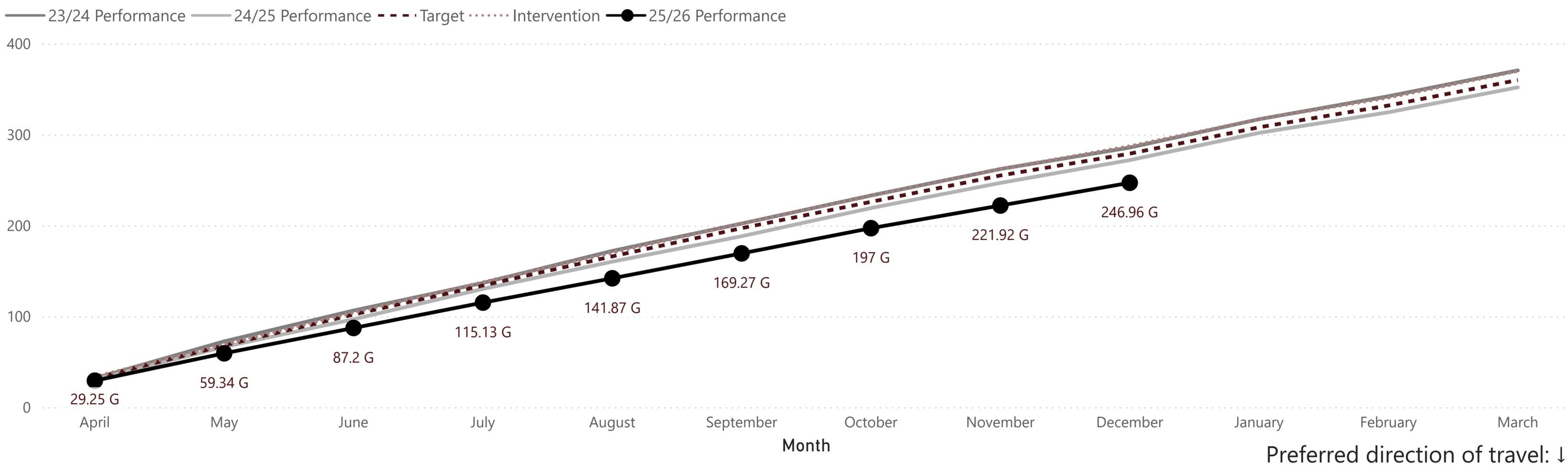
Latest year-end forecast:

45%

Latest projected outturn status:

R

PI 20: Collected household waste per person (Kilograms)

Legend: —— 23/24 Performance —— 24/25 Performance – – – Target ······· Intervention ●—● 25/26 Performance

Data points (25/26 Performance):
- April: 29.25 G
- May: 59.34 G
- June: 87.2 G
- July: 115.13 G
- August: 141.87 G
- September: 169.27 G
- October: 197 G
- November: 221.92 G
- December: 246.96 G

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

Preferred direction of travel: ↓

Latest Commentary from Service:

Household waste generation per person continues to show improvement, with 25.04 kg collected in December, and is below the UK monthly average of 34 kg

This continued downward trend is primarily attributed to the reduced garden waste tonnages observed in previous months.
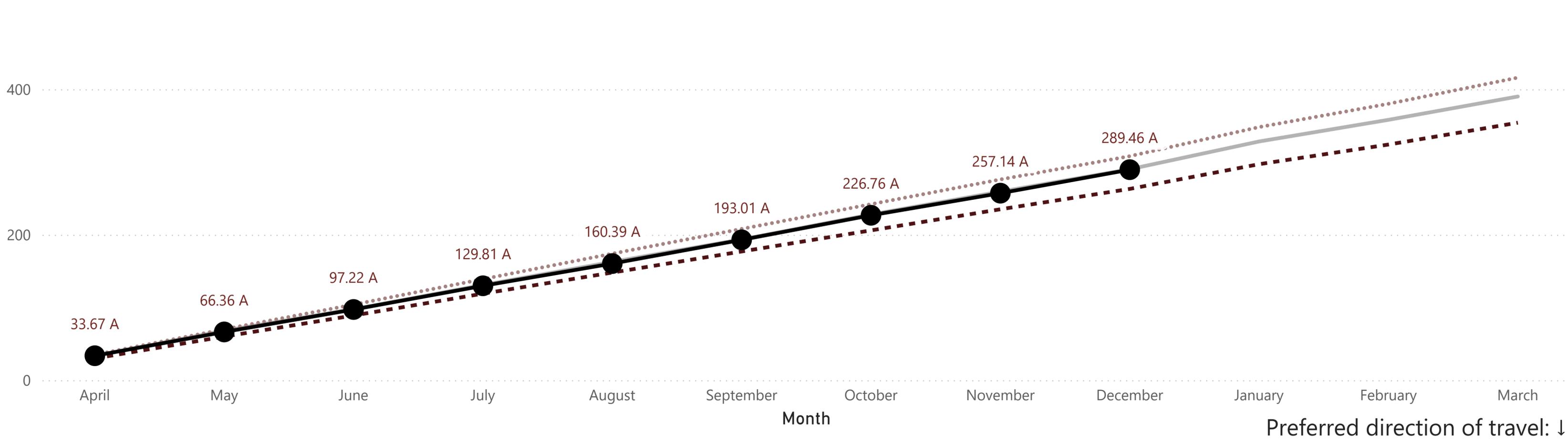
Latest year-end forecast:

360

Latest projected outturn status:

G

PI 21: Residual waste collected per household (kilograms)

— 24/25 Performance - - - Target ······· Intervention —●— 25/26 Performance

- April: 33.67 A
- May: 66.36 A
- June: 97.22 A
- July: 129.81 A
- August: 160.39 A
- September: 193.01 A
- October: 226.76 A
- November: 257.14 A
- December: 289.46 A

Month

Preferred direction of travel: ↓

Latest Commentary from Service:

The residual waste collected per household is currently underperforming compared to the cumulative target, standing at 289.46 kg as of the year to date.

Encouragingly, performance continues to outperform the UK average of 74 kg per household per month, with December's figure at 32.33 kg per household.

Looking ahead, preparations are underway for the introduction of a weekly food waste collection service commencing in April 2026. The team is developing a resident-focused behaviour change campaign aimed at reducing the amount of food waste disposed of ahead of the service launch.
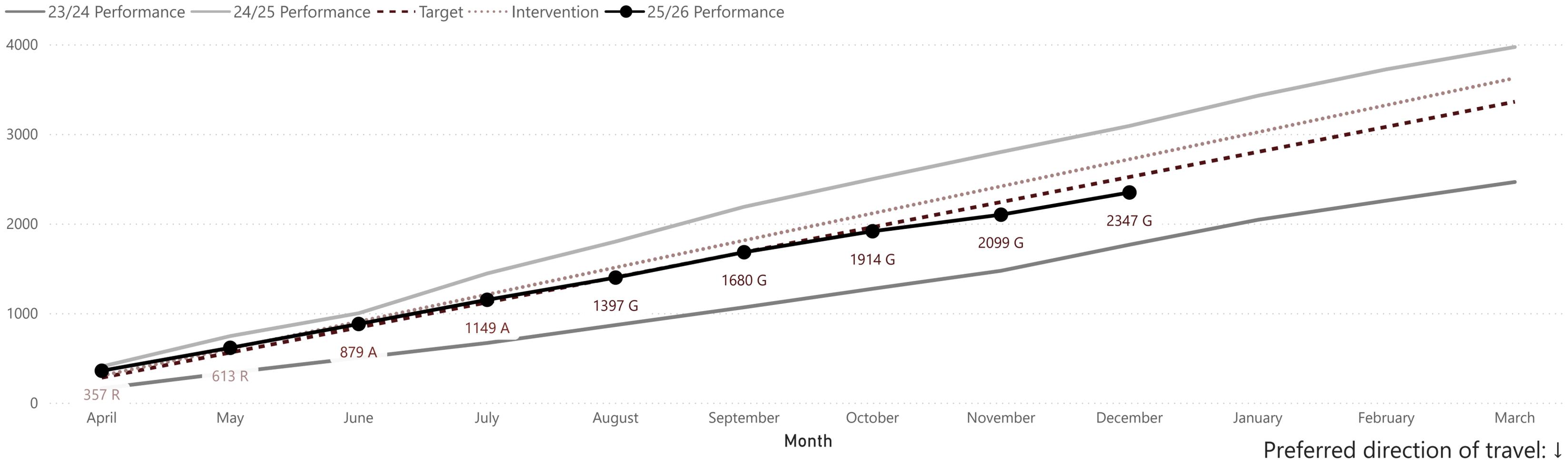
Latest year-end forecast:

352

Latest projected outturn status:

G

PI 22: Number of missed bins

Legend: —— 23/24 Performance —— 24/25 Performance - - - Target ······ Intervention —●— 25/26 Performance

Data labels on 25/26 Performance line:
- April: 357 R
- May: 613 R
- June: 879 A
- July: 1149 A
- August: 1397 G
- September: 1680 G
- October: 1914 G
- November: 2099 G
- December: 2347 G

X-axis (Month): April, May, June, July, August, September, October, November, December, January, February, March

Preferred direction of travel: ↓

Latest Commentary from Service:

In December, a total of 513,039 waste collections were completed, with 248 missed collections reported, resulting in a missed collection rate of 0.048% and remains better than the APSE benchmark average of 0.076%.
In Quarter 3, a total of 1,470,473 waste collections were completed, with a total of 667 missed collections reported. This resulted in a missed collection rate of 0.045% for the quarter.
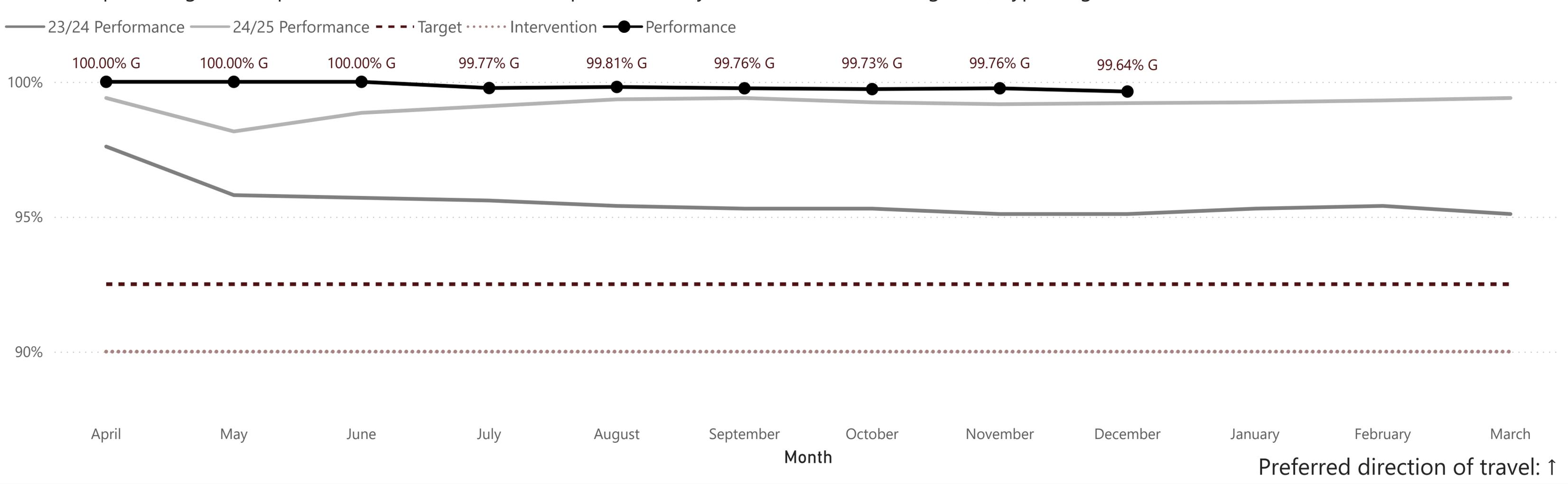
Latest year-end forecast:

3360

Latest projected outturn status:

G

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

— 23/24 Performance   — 24/25 Performance   - - - Target   ...... Intervention   —●— Performance

Line chart showing monthly performance from April to March. Performance values labelled:
- April: 100.00% G
- May: 100.00% G
- June: 100.00% G
- July: 99.77% G
- August: 99.81% G
- September: 99.76% G
- October: 99.73% G
- November: 99.76% G
- December: 99.64% G

Y-axis marks at 100%, 95%, 90%. X-axis: April, May, June, July, August, September, October, November, December, January, February, March. Axis label: Month.

Preferred direction of travel: ↑

Latest Commentary from Service:

250 inspections were completed across 11 wards in December. 247 of these achieved the passable A or B grade. The three failures were regarding detritus following leaf fall and adverse weather. All the failed inspections have now been rectified, and the team continues to work well across the district.
In Quarter 3, a total of 683 inspections were completed, with 679 receiving a passing grade A or B.
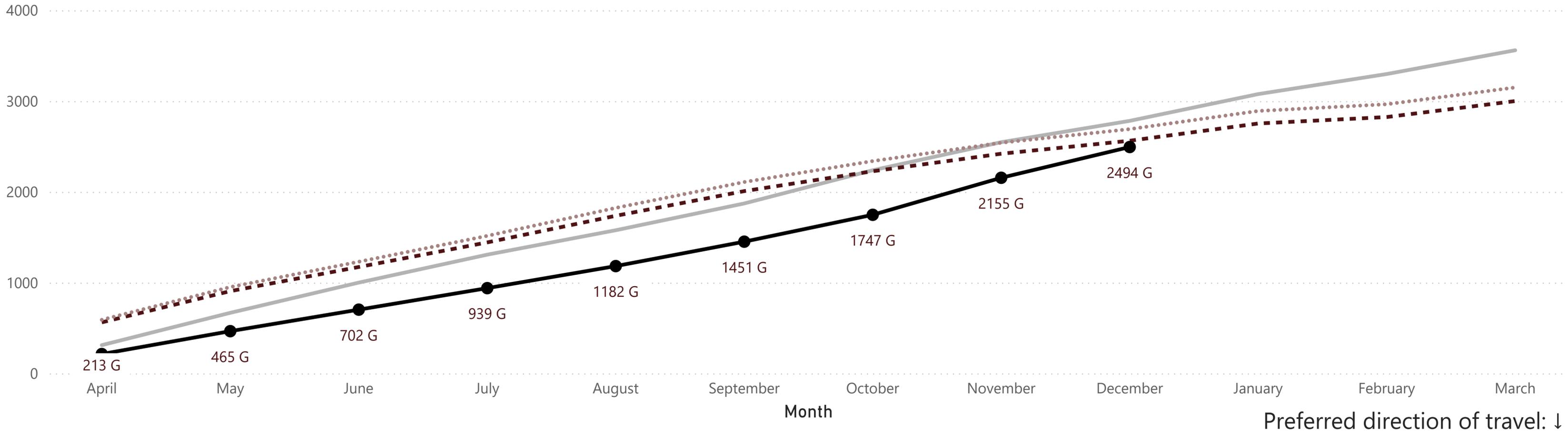
Latest year-end forecast:

95%

Latest projected outturn status:

G

PI 24: The number of flytips reported

— 24/25 performance   - - - Target   ····· Intervention   —●— 25/26 Performance

213 G
465 G
702 G
939 G
1182 G
1451 G
1747 G
2155 G
2494 G

Month

April   May   June   July   August   September   October   November   December   January   February   March

Preferred direction of travel: ↓

Latest Commentary from Service:

339 fltyips were cleared in December, which is 17% less than in November. It is likely that the enhaned November figure was a seasonal spike, as we sometimes see, however the team continue to do preventative work where possible. There were 18 green waste flytips collected in December. The current cumulative total is 11% lower than this time last year.

Latest year-end forecast:

3100

Latest projected outturn status:

A

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

- - - Target · · · · · · Intervention —●— Performance

Month

Preferred direction of travel: ↑
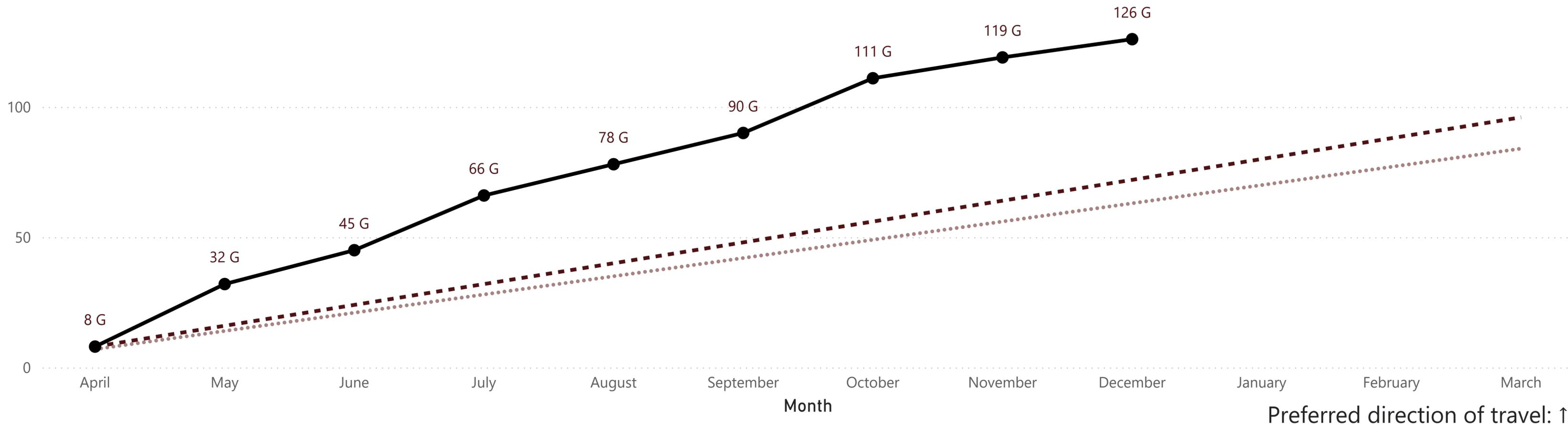
Latest Commentary from Service:

In Quarter 3, four Fixed Penalty Notices were issued. Two for breach of PSPO, one for residential fly tipping, and one for commercial fly tipping.

One court result was settled in quarter three with a guilty verdict issued for a refusal to adhere to a remedial order in relation to a High Hedge Complaint as per Anti-Social Behaviour legislation.
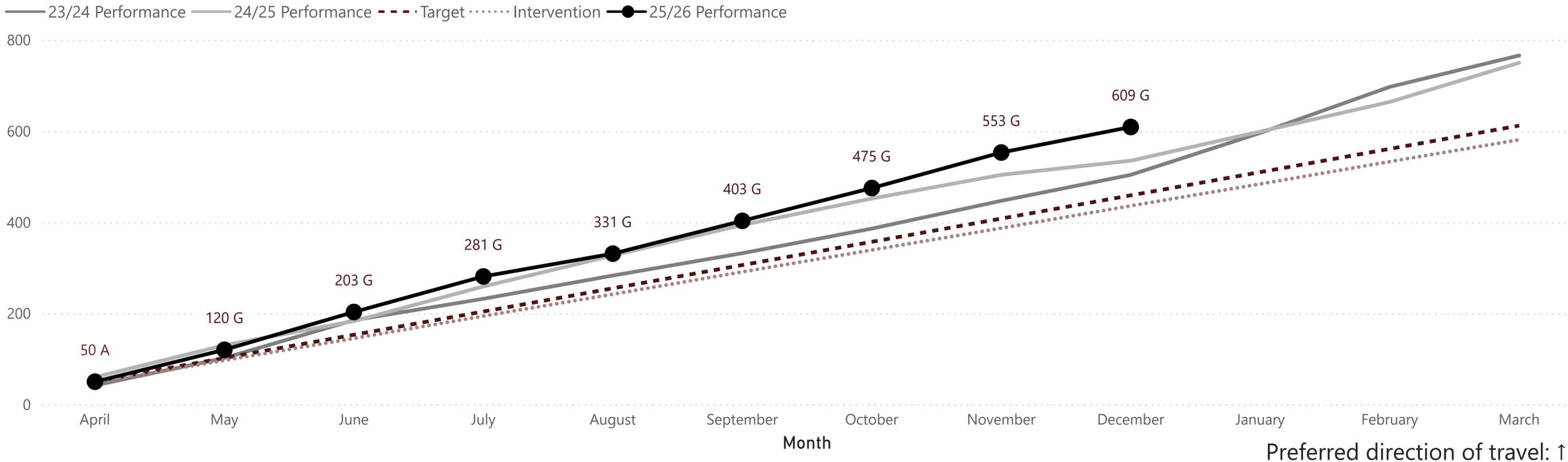
A further 31 prevention/intervention sanctions were issued in quarter 3. Twelve for abandoned vehicle removal, eight for CPW in relation to dogs, seven for CPW waste, two for CPW in relation to Anti-Social Behaviour (ASB), one for CPN in relation to Cannabis Smells under ASB legislation, and one S47 sanction in relation to commercial bins.

Latest year-end forecast:

150

Latest projected outturn status:

G

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

— 23/24 Performance   — 24/25 Performance   - - - Target   ······ Intervention   —●— 25/26 Performance

Month

Preferred direction of travel: ↑

Latest Commentary from Service:

A total of 56 food hygiene inspections were completed in December, which is slightly less than previous months due to the holiday period and the team still not operating at full capacity. The target for each month of 51 has still been exceeded.
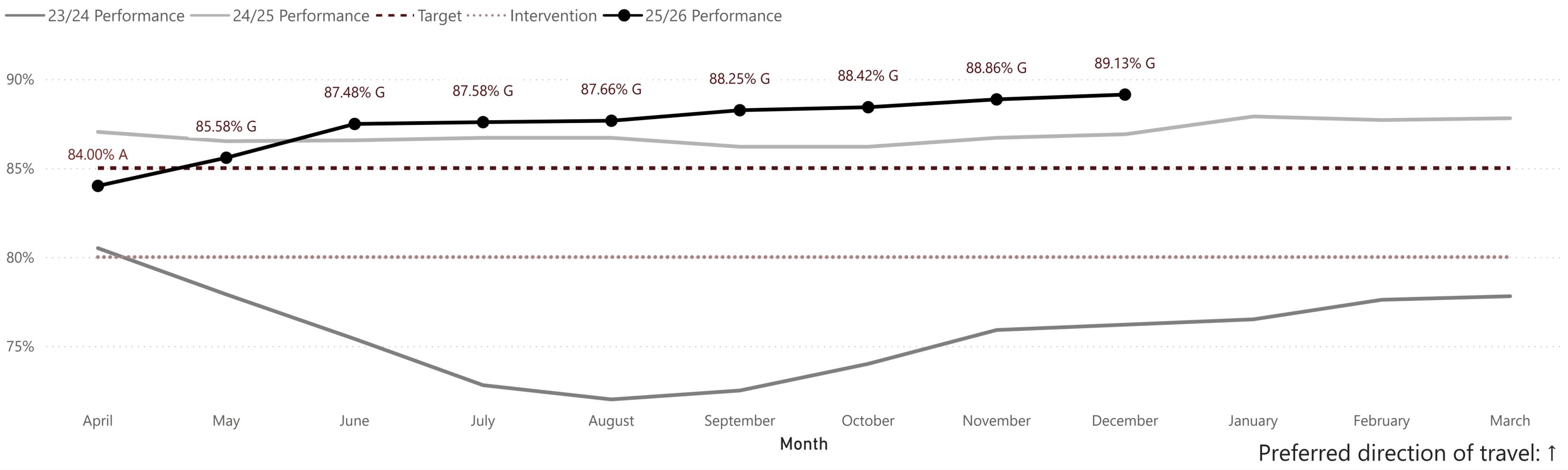
Latest year-end forecast:

812

Latest projected outturn status:

G

PI 27: Percentage of calls to the Contact Centre answered

—— 23/24 Performance　—— 24/25 Performance　- - - Target　······ Intervention　—●— 25/26 Performance

84.00% A
85.58% G
87.48% G
87.58% G
87.66% G
88.25% G
88.42% G
88.86% G
89.13% G

90%
85%
80%
75%

April　May　June　July　August　September　October　November　December　January　February　March

Month

Preferred direction of travel: ↑

Latest Commentary from Service:

The cumulative Calls Answered performance for December has increased for the eighth consecutive month to 89.13% from 88.86% in November. We are within our 85% answered target. Low staff turnover and an experienced team contribute to this performance.
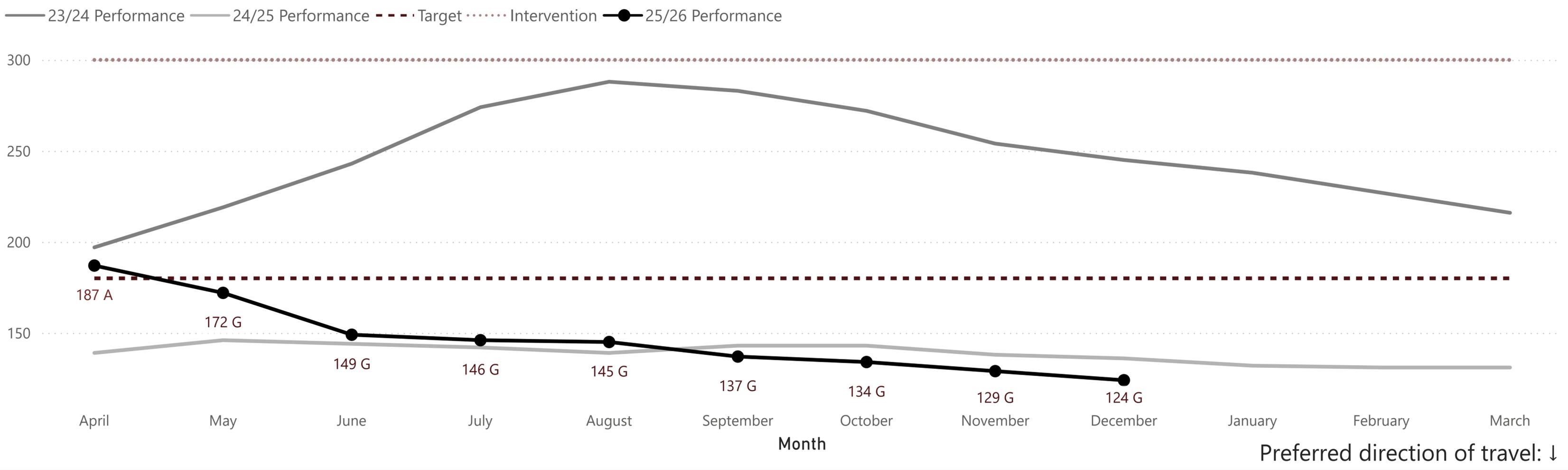
Latest year-end forecast:

88%

Latest projected outturn status:

G

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

—— 23/24 Performance   —— 24/25 Performance   - - - Target   ······· Intervention   —●— 25/26 Performance

187 A
172 G
149 G
146 G
145 G
137 G
134 G
129 G
124 G

April   May   June   July   August   September   October   November   December   January   February   March

Month

Preferred direction of travel: ↓

Latest Commentary from Service:

The cumulative average wait performance is within the 3-minute target and has cumulatively reduced slightly to an average wait of 2 minutes and 4 seconds. Low staff turnover and an experienced team contribute to this performance.
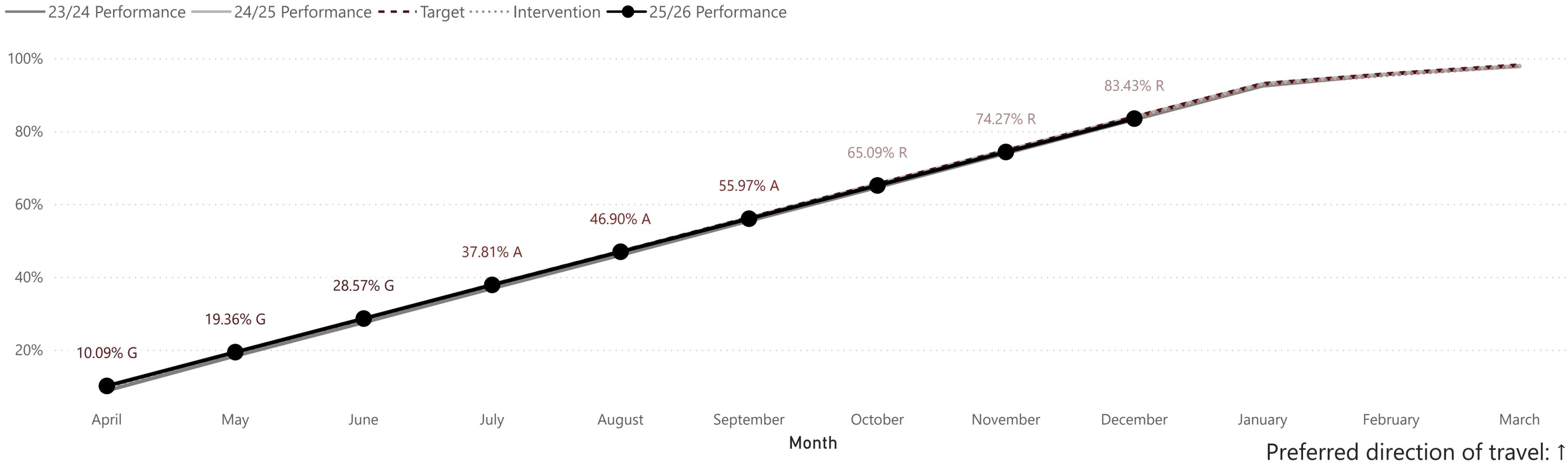
Latest year-end forecast:

140

Latest projected outturn status:

G

PI 30: Council Tax collection rate

— 23/24 Performance — 24/25 Performance ---- Target ······ Intervention ●— 25/26 Performance

10.09% G
19.36% G
28.57% G
37.81% A
46.90% A
55.97% A
65.09% R
74.27% R
83.43% R

100%
80%
60%
40%
20%

April May June July August September October November December January February March

Month

Preferred direction of travel: ↑

Latest Commentary from Service:

Council tax collection was 0.45% below its performance target in December, reflecting the reprofiling of instalments rather than non-payment. An additional 560 dwellings have been added to the Council Tax system from September to December, compared to 126 that we had previously added over the period April to August (see PI 10 for more details). This has had the effect of increasing the net amount collectable, but the instalments are not yet due for payment. The final forecast remains unchanged, and performance will continue to be monitored closely.
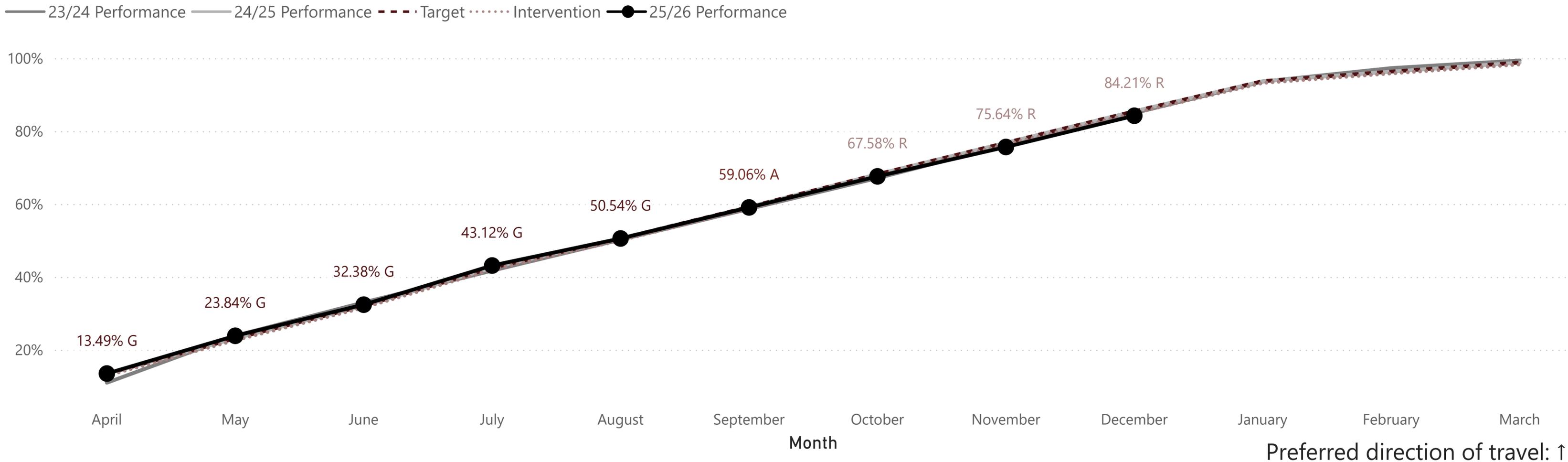
Latest year-end forecast:

98.09%

Latest projected outturn status:

G

PI 31: Business Rate collection rate

—— 23/24 Performance —— 24/25 Performance - - - Target ······ Intervention —●— 25/26 Performance

Month

Preferred direction of travel: ↑

Latest Commentary from Service:

Target figures are based on previous year actuals, and following a detailed investigation, it appears that last year saw an unusual uplift in collection percentage in November to February, mainly due to a reduction in net collectable as a result of RV changes. As such, comparisons against last year's results do not truly reflect the position, and when compared to 23/24 (which had a better end of year result), current performance varies by 0.13%. The team is still optimistic that the end of year target will be achieved of 98.79%.
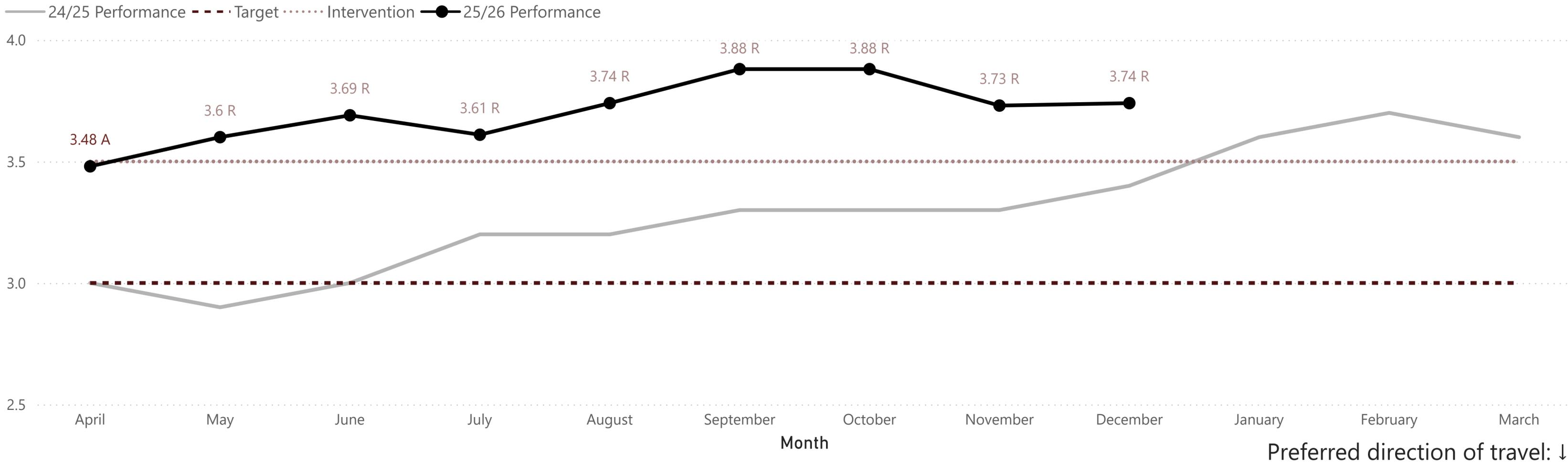
Latest year-end forecast:

98.79%

Latest projected outturn status:

G

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

—— 24/25 Performance - - - Target · · · · · Intervention —●— 25/26 Performance

3.48 A
3.6 R
3.69 R
3.61 R
3.74 R
3.88 R
3.88 R
3.73 R
3.74 R

Month

Preferred direction of travel: ↓

Latest Commentary from Service:

December's performance has increased by 0.01 days from November, and remains higher than this time last year. 116 days were lost to stress (personal) and 75 days to colds, with gastrointestinal and operation recovery, both losing over 60 days.

The national average for short-term and long-term days lost per FTE has increased by 1.6 days (21%) over the last two years and is continuing to rise, reaching a 15 year high. **The organisational trend is in line with the national trend**. HR is closely monitoring absence and ensuring managers are taking the appropriate action at the right time to attempt to mitigate the effects of the current rise nationally in the private and public sectors.
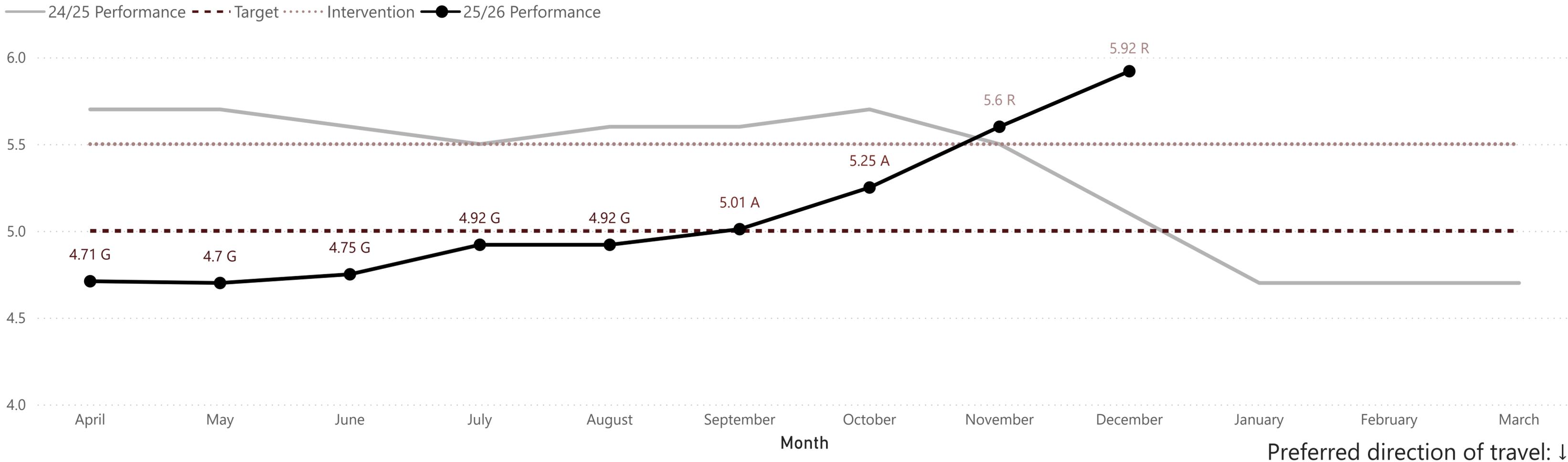
Latest year-end forecast:

3.5

Latest projected outturn status:

A

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

——— 24/25 Performance – – · Target ········· Intervention —●— 25/26 Performance

Month

Preferred direction of travel: ↓

Latest Commentary from Service:

We have seen another increase in long-term sickness days lost per FTE in December. Four new cases have been converted from short-term sick to long-term sick, with two of these returning to work in December, and more are anticipated to return to work at the start of Quarter Four. We are actively managing these new cases with managers to get staff back into work quicker if suitable. Of the 17 long-term sickness cases we have, a number of these are moving to the AS3 stage of the absence policy.

The national average for short-term and long-term days lost per FTE has increased by 1.6 days (21%) over the last two years and is continuing to rise, reaching a 15 year high. **The organisational trend is in line with the national trend.**
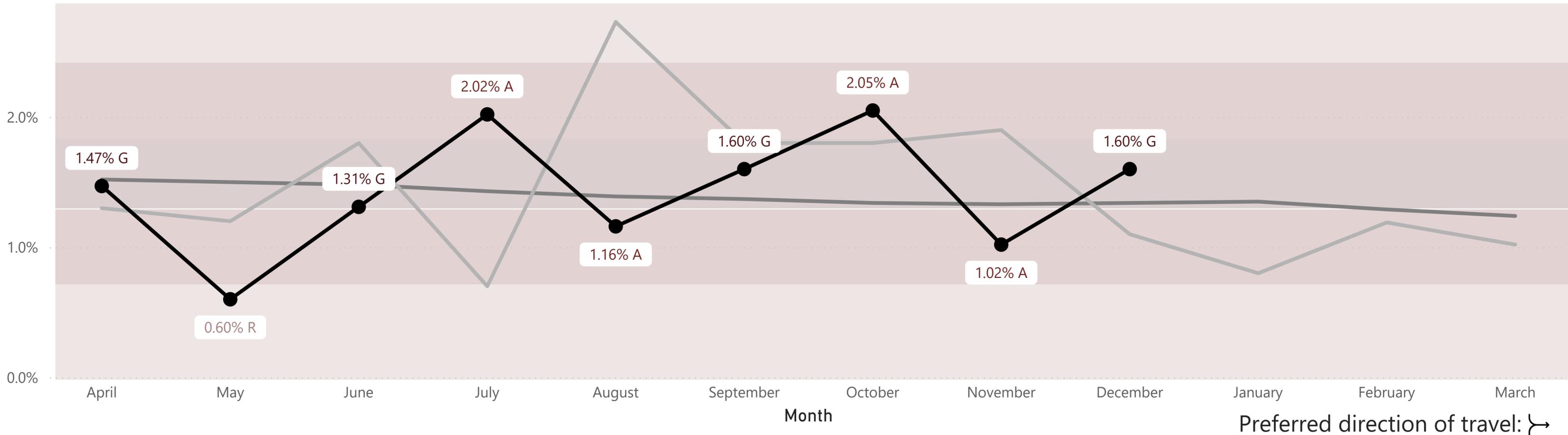
Latest year-end forecast:

5

Latest projected outturn status:

G

PI 34: Staff Turnover (per month)

—— 23/24 Performance —— 24/25 Performance —●— 25/26 Performance

1.47% G	
0.60% R	
1.31% G	
2.02% A	
1.16% A	
1.60% G	
2.05% A	
1.02% A	
1.60% G	

April May June July August September October November December January February March

Month

Preferred direction of travel: ⊢→

Latest Commentary from Service:

Latest year-end forecast:

1.50%

In December, we had 14 leavers. This totalled 35 in Quarter 3. The turnover of staff is currently sustained at a healthy rate.

Latest projected outturn status:
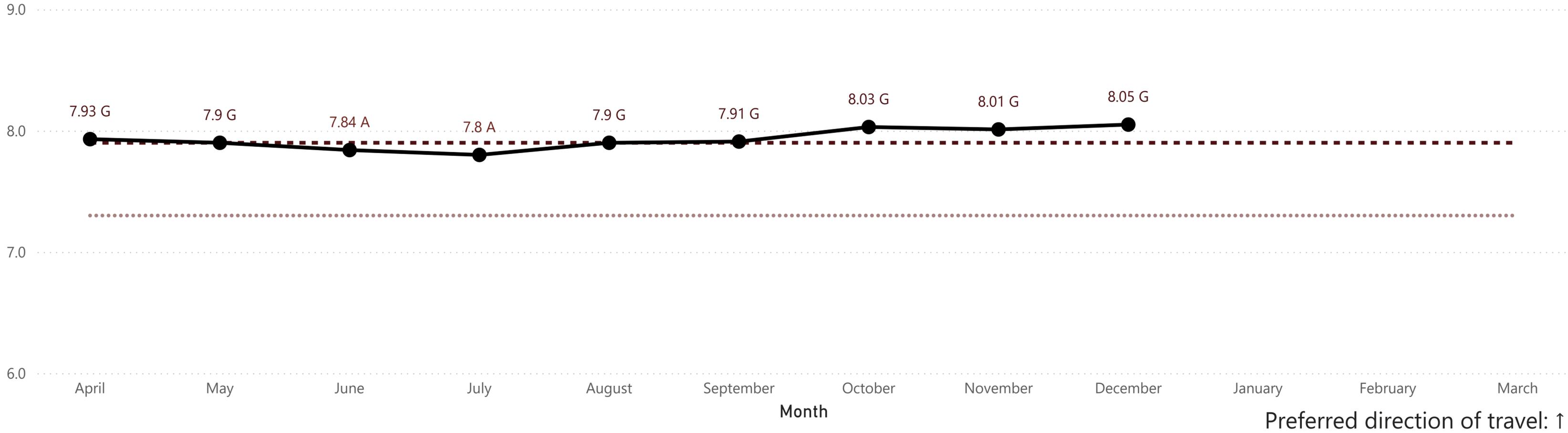
G

PI 35: Average length of staff service (years)

- - - Target ······ Intervention ●— Performance

9.0	
	8.03 G 8.01 G 8.05 G
	7.93 G 7.9 G 7.84 A 7.8 A 7.9 G 7.91 G
8.0	
7.0	
6.0	

April May June July August September October November December January February March

Month

Preferred direction of travel: ↑

Latest Commentary from Service:

We had double the number of leavers in December compared to November. The average length of service of those employees who resigned was 2.5 years, down from the average length of service of leavers for November.

Latest year-end forecast:

7.9

Latest projected outturn status:

G