Appendix C: Operational Performance Measures Graphs, Quarter 4 2025/26

Huntingdonshire
DISTRICT COUNCIL

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DISTRICT COUNCIL

	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...	A	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	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	R	R
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)	A	A

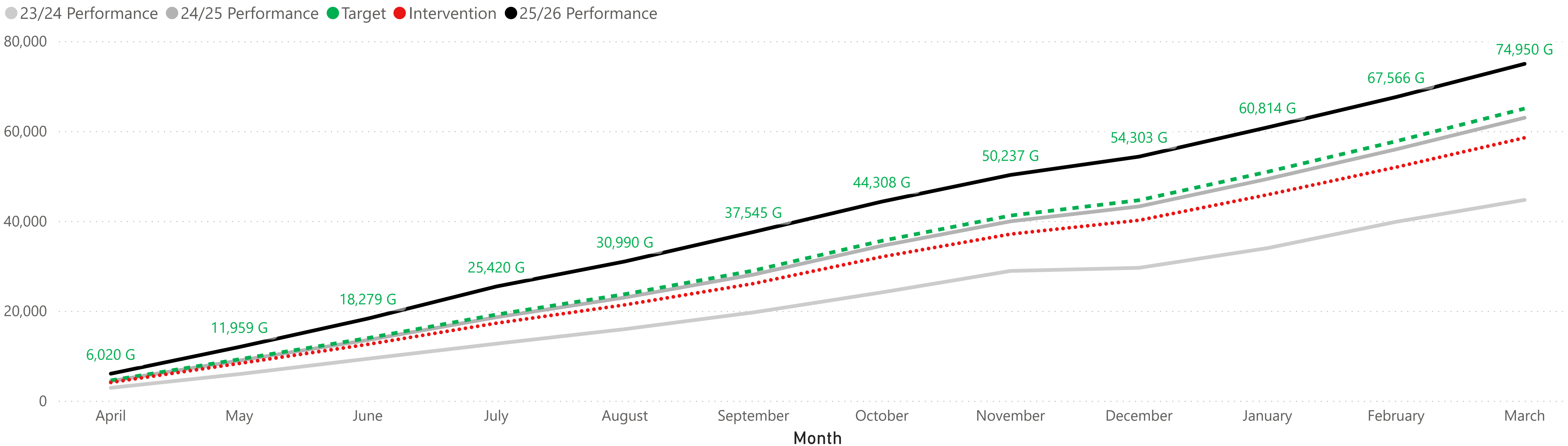
	Forward thinking economic growth	Latest RAG	Forecast
16	Cumulative footfall in our market towns (Huntingdon, St Ives, St Neots & Ramsey) (monthly)	A	A
17	Total number of business engagements by the Economic Development team	G	G

	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	A
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)	R	R
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	A	A
31	Business Rates collection rate	R	R
32	Short-term staff sickness days lost per full time equivalent (FTE) (rolling 12-month total)	R	R
33	Long-term sickness days lost per full time equivalent (FTE) (rolling 12-month total)	R	R
34	Staff Turnover (per month)	G	G
35	Average length of staff service (years)	A	A

Outcome: Improving the happiness and wellbeing of residents

PI 1: Attendances at Active Lifestyles & Sports Development Activities



Latest Commentary from Service:

March 2026 saw the highest-ever attendances in a month, with 7,344. Quarter 4 totalled 20,647 attendances across Active Lifestyles and Sports Development. Quarter 4 highlights included:

- 1,469 attendances at activities in Care Settings (the majority commissioned with the end of the ICS funding previously received, supporting the free 12-week trial offer).
- 1,405 attendances at the new Tai Chi Qi Gong sessions
- 999 attendances at activities for children and young people funded through the Police and Crime Commissioner funding received
- 566 attendances at the free sessions for the 'Cancer & Exercise' sessions delivered in partnership with and funded by Hunts Community Cancer Network

2025/26 highlights included:

- Pay as You Go closed on 42,106 attendances for the year (a 66% increase on 2024/25 – 25,340).
- Commissioned activities (with a final couple of registers to follow) closed on 18,759 attendances (a 74% increase on 1024/25 – 10,759).
- Grant-funded activities remain consistent. This is expected with a lower reliance on grants being a good trend towards a sustainable service (a 6% increase on 2024/25 – 9,207).

Latest year-end forecast:

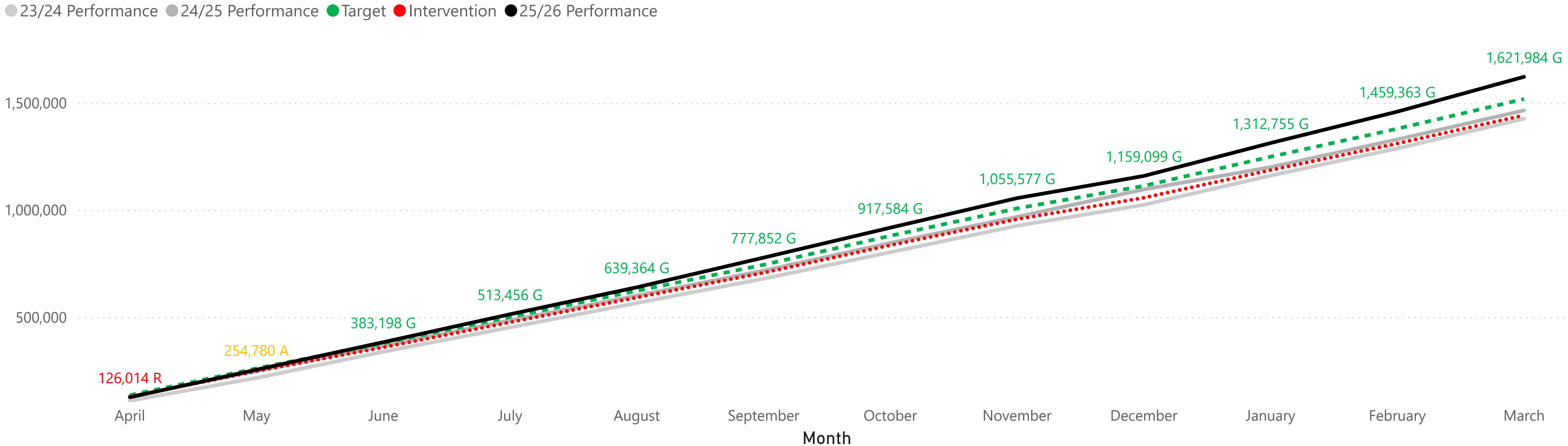
74,950

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:

2025/26 attendances for One Leisure have seen the service exceed target by 6.8%, which is 103,604 ahead of target and 10.7% and 156,837 ahead of the previous years performance. The main drivers for positive performance were in health & fitness and swimming. Gym usage following the refurbishment of all One Leisure gyms within a 12-month period was ahead 10% of target, group exercise was 6% ahead of target, and swimming was 14% ahead of target. All other activity participation achieved the targets set.

Latest year-end forecast:

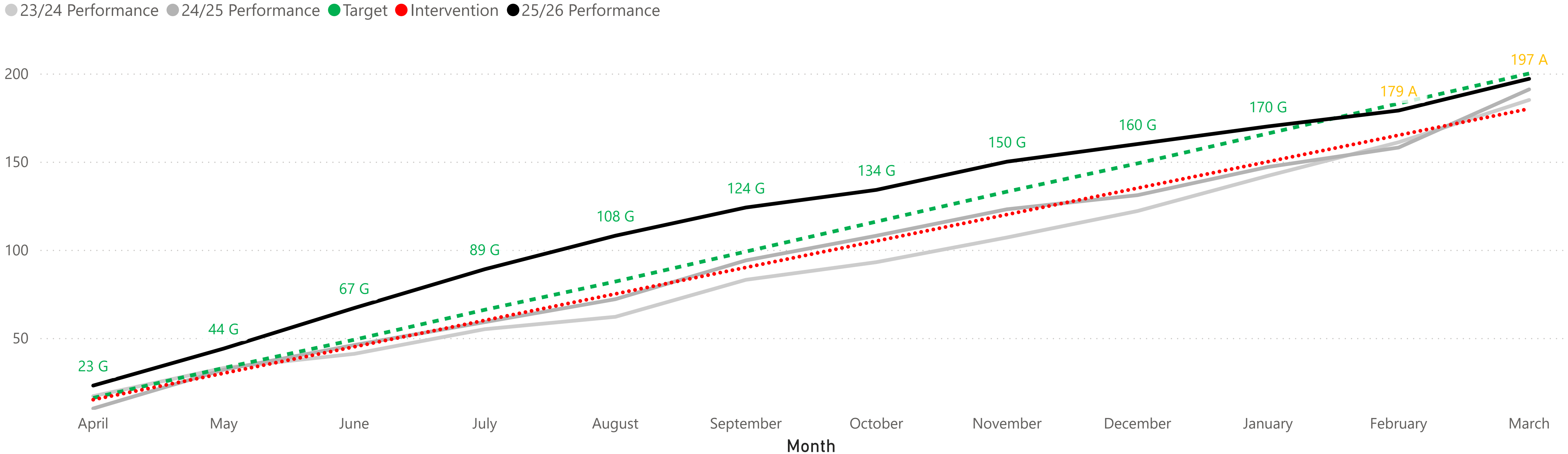
1,621,984

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:

197 residents were supported by the Disabled Facilities Grant in 2025/26. This is an improvement of 6 residents from the previous year. Delays continue to persist with Places for People approving works.

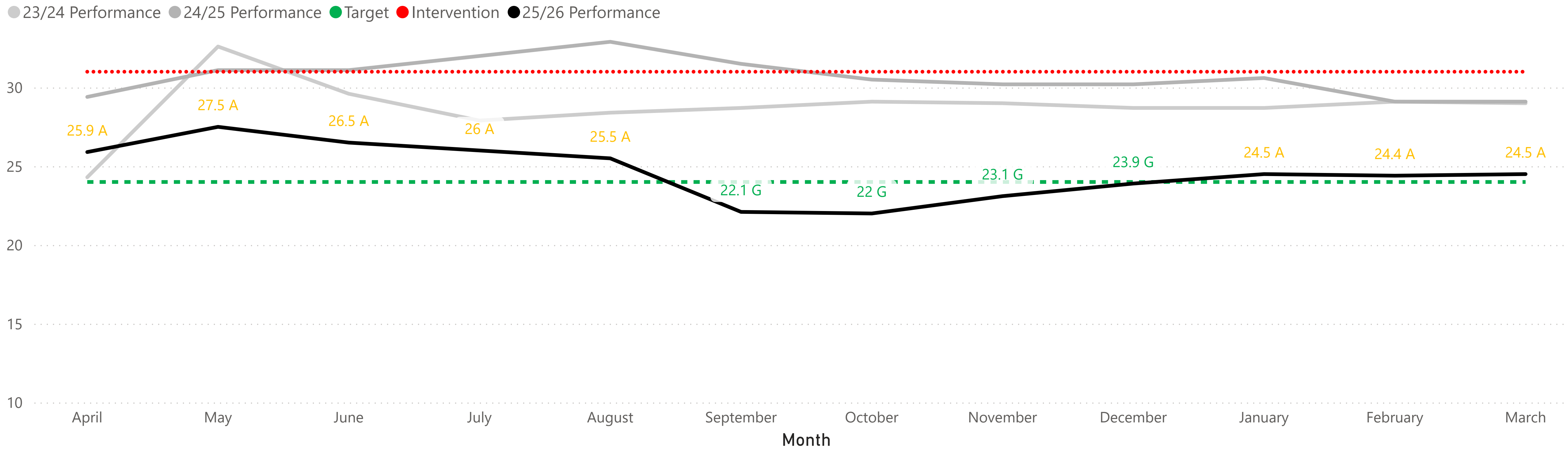
Latest year-end forecast:

197

Latest projected outturn status:

A

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 for the 197 jobs funded by the Disabled Facilities Grant in 2025/26 was 24.5 weeks. This is a decrease of 4.6 weeks on 2024/25 and 4.5 weeks on 2023/24. The number of weeks taken has decreased due to fewer complex cases being submitted, which significantly increases the time taken. However, delays persist from Places for People in approvals for some cases.

Latest year-end forecast:

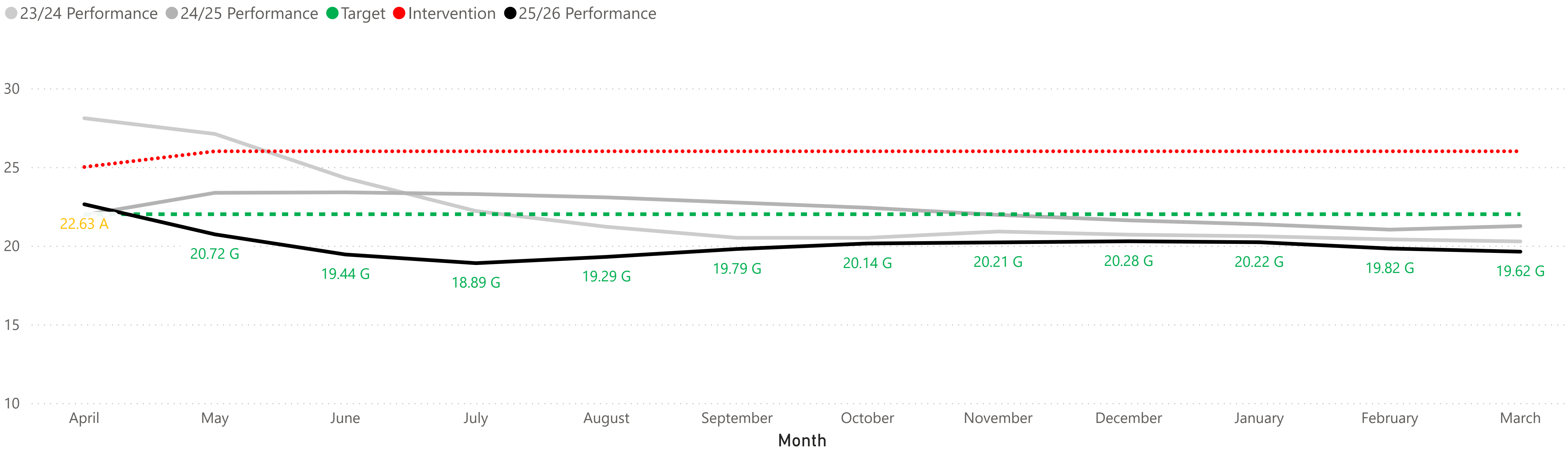
24.5

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:

Performance for 25/26 exceeded the target and showed the average number of days was 1.63 days faster than that achieved in 24/25. This improvement reflects the positive impact of changes made to the Council Tax Support Scheme.

Latest year-end forecast:

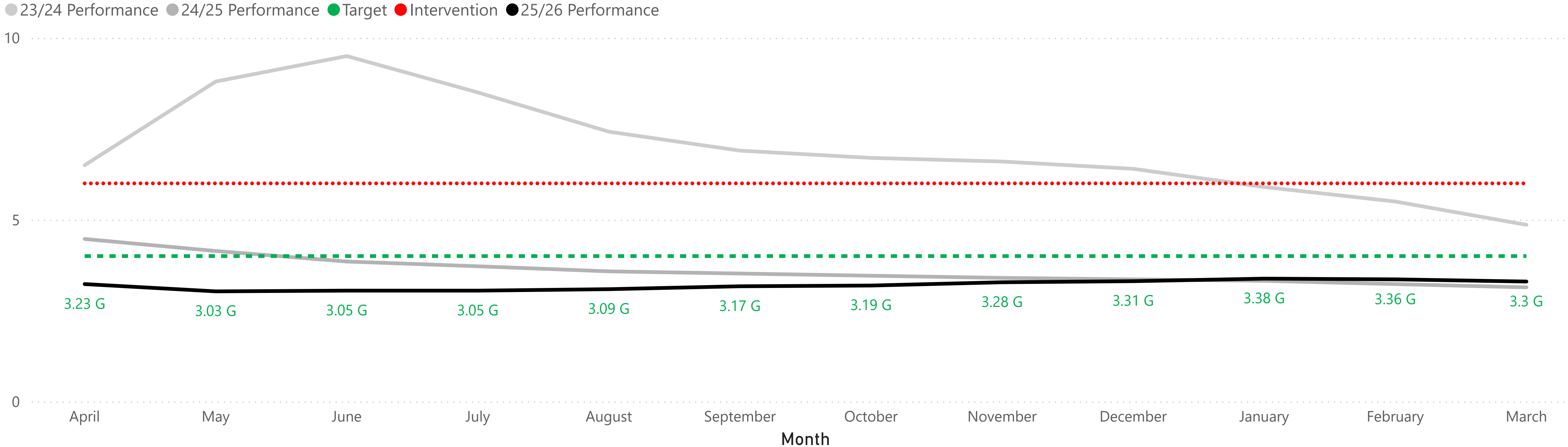
19.62

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:

Performance for 25/26 exceeded the target by 0.7 days, despite an increase of more than 10,000 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:

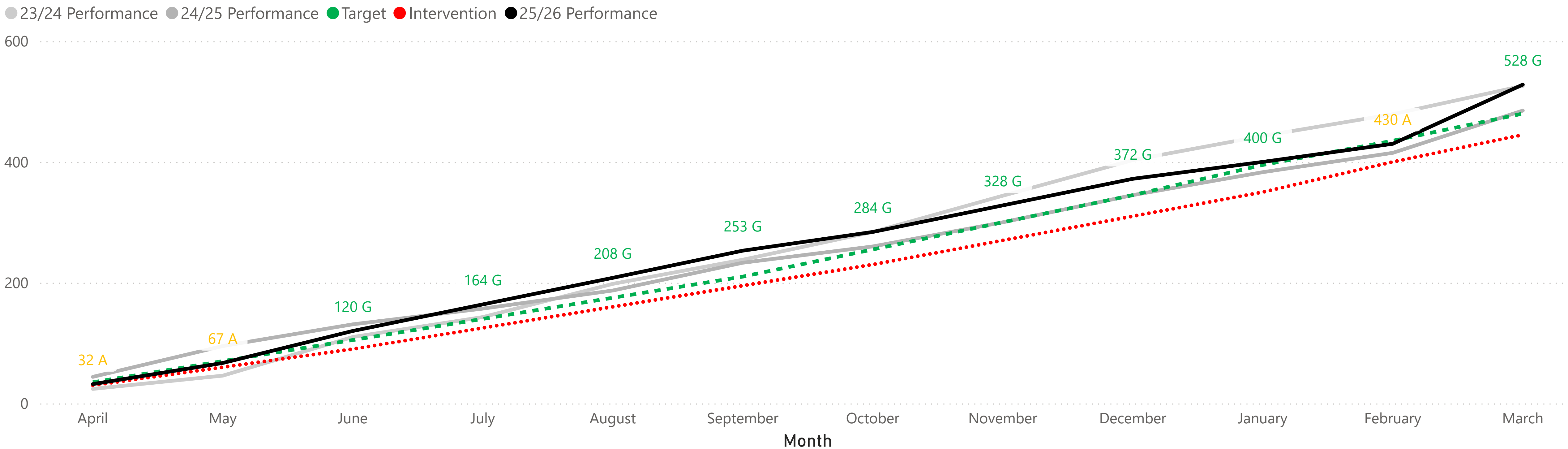
3.3

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. A total of 528 successful preventions have been achieved - compared to 485 last year (an 8% increase). A significant number of preventions were achieved at the year's end (98 in March) as a result of a joint project with Places for People. This involved joint funding with Places for People to assist a number of their tenants facing possession action due to rent arrears that had accrued as a result of financial difficulties. 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:

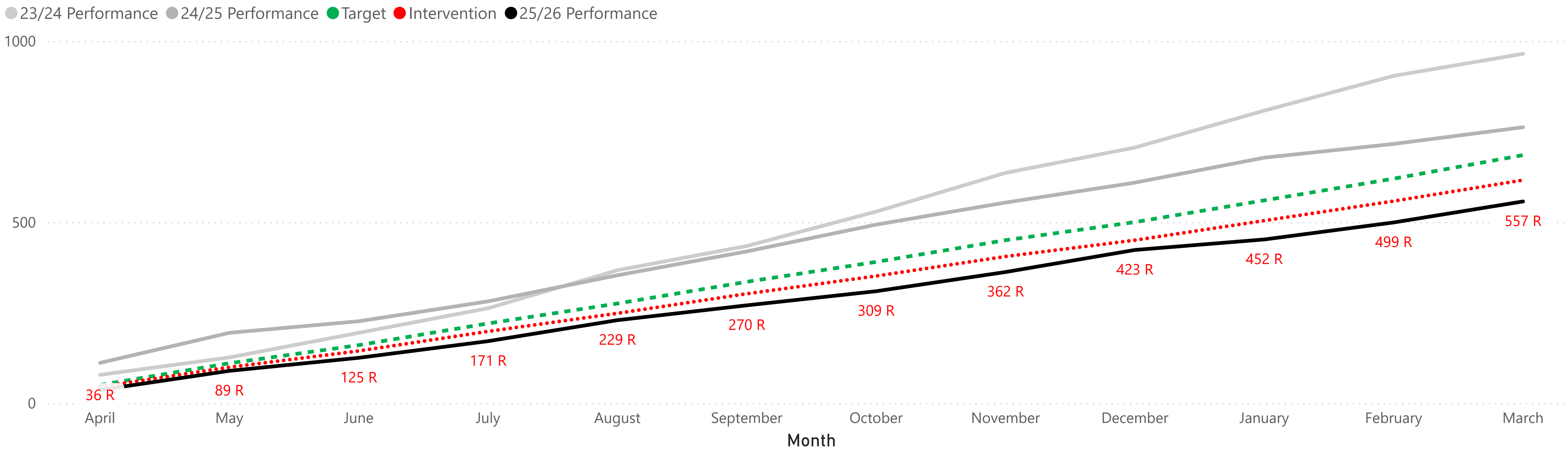
528

Latest projected outturn status:

G

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. This year, 557 households from the Register have been housed, compared to 762 last year. (a 27% 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 vacancies becoming available for letting in the existing stock. 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 have been available.

Latest year-end forecast:

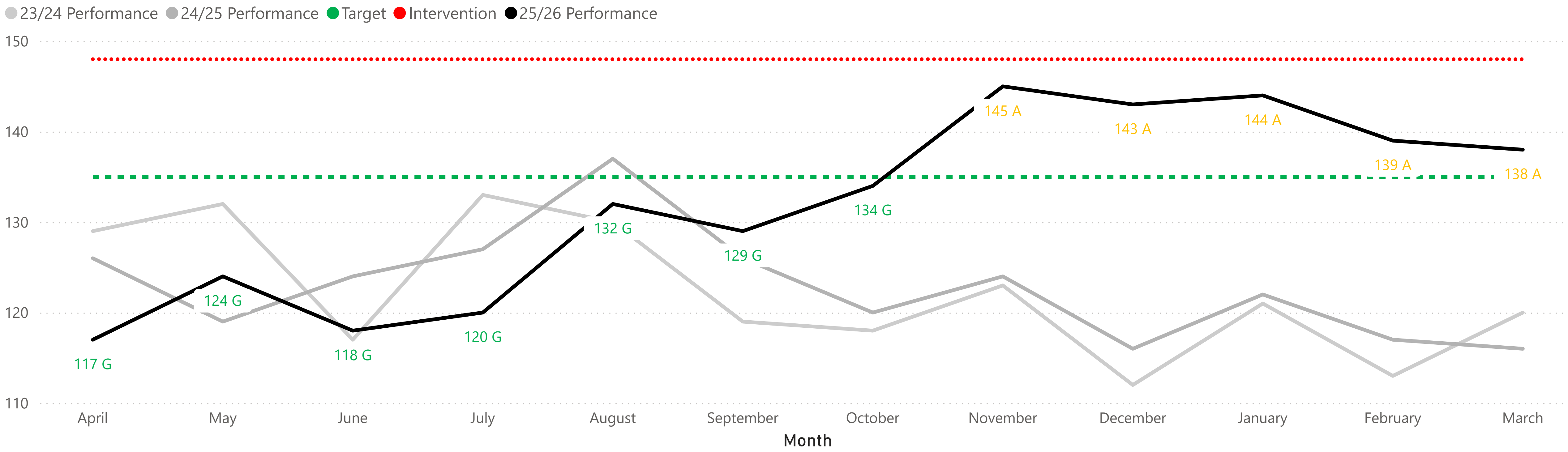
557

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 March was 138, 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.

Latest year-end forecast:

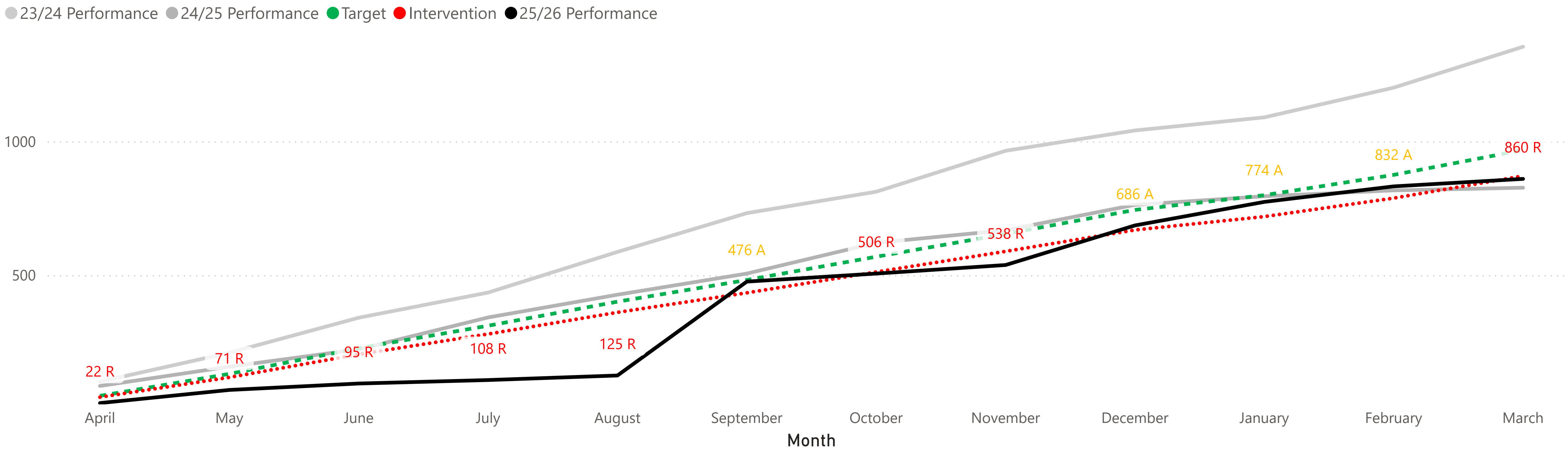
138

Latest projected outturn status:

A

Outcome: Improving Housing

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



Latest Commentary from Service:

An additional 58 properties were banded in March in Huntingdonshire. A total of 335 new properties are awaiting banding (a reduction of 27 from last month), with 61 of these being older than 4 months (a reduction of 5 from last month). The oldest case is a property that has been awaiting banding since 11th April 2025. 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:

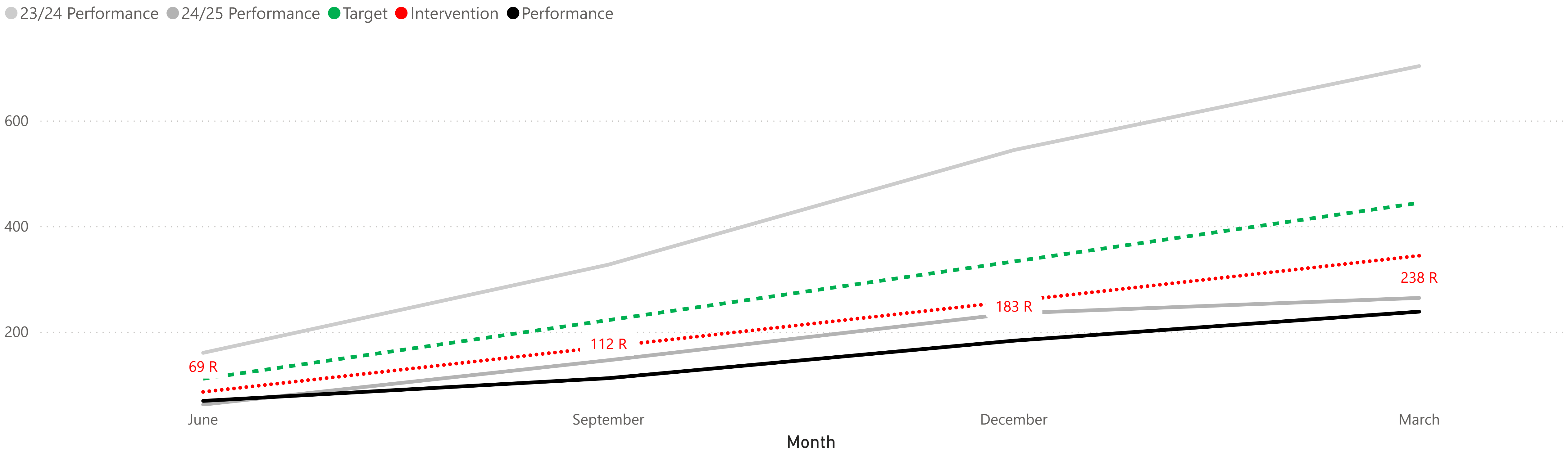
860

Latest projected outturn status:

R

Outcome: Improving Housing

PI 11: The number of affordable houses delivered



Latest Commentary from Service:

In quarter 3, the delays encountered on some large developments were outlined. These were unlikely to be resolved by year's end. We also reported that a significant proportion was anticipated in Quarter 4 which meant there was a risk of slippage to next year. In the event, these factors have meant that 218 affordable units were completed in 2025/26. However, as is usually the case, they will be delivered in 2026/27 and are not lost.

Latest year-end forecast:

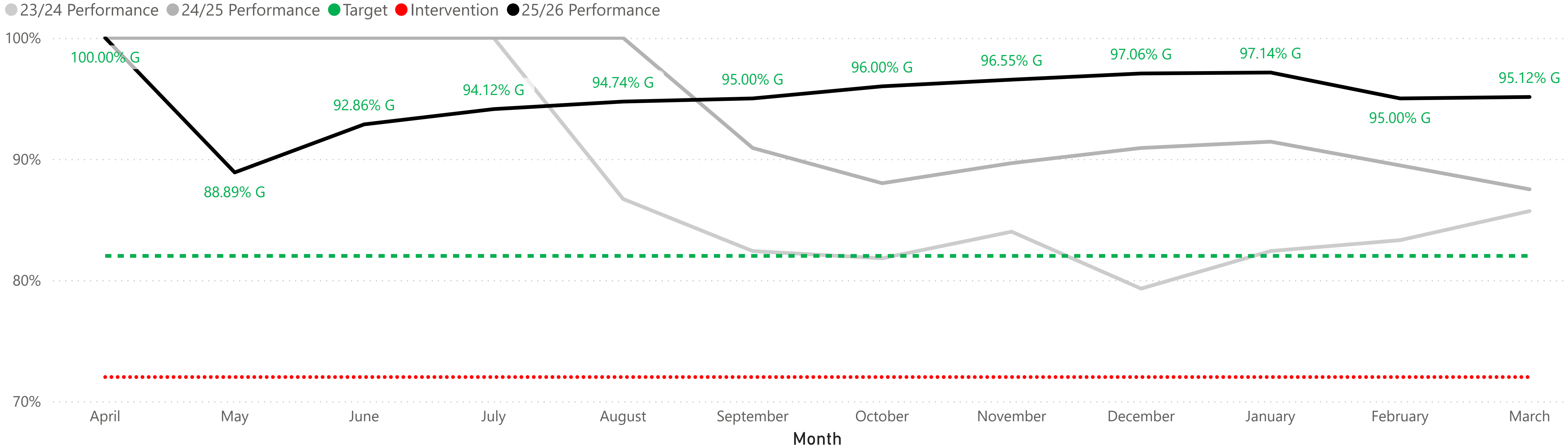
238

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:

1 out of 1 Major applications were determined in March on time, and 6 out of 7 were determined on time for Quarter 4. 39 out of 41 Major applications have been determined on time over the year. Performance has increased marginally and ends the year above target and forecast.

Latest year-end forecast:

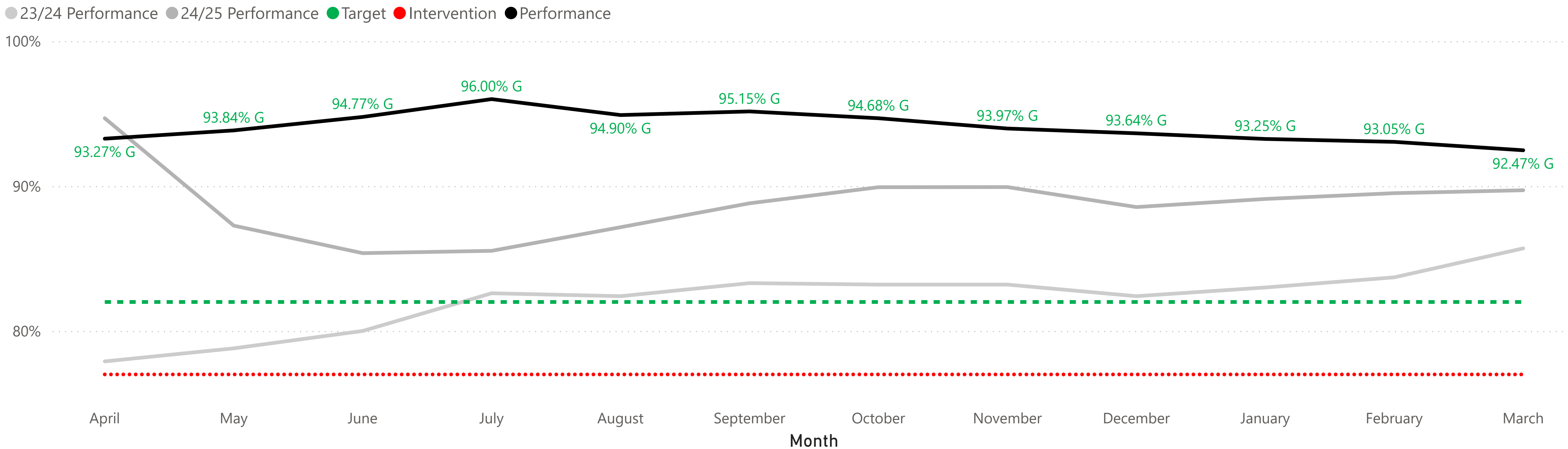
95.12%

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:

88 out of 100 Minor & Other applications were determined in March within the target, with 207 out of 233 applications being determined on time in Quarter 4. Over the year, 958 of 1036 applications have been determined within the time frame. Performance has decreased by 0.58% since last month; finishing the year above target and marginally above forecast.

Latest year-end forecast:

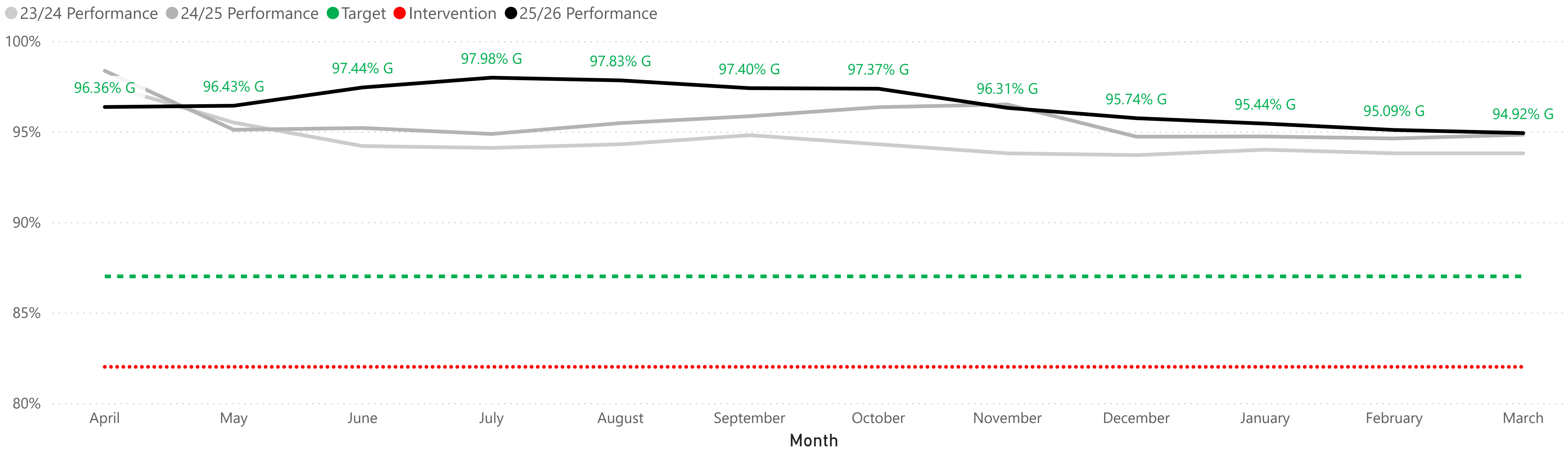
92.47%

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:

41 out of 44 Householder applications were determined in March within the target, with 104 out of 113 being processed on time in Quarter 4. Over the year 486 of 512 Householder applications were determined in time. A decrease in performance by 0.16% since last month, but finishing the year above target and just above forecast.

Latest year-end forecast:

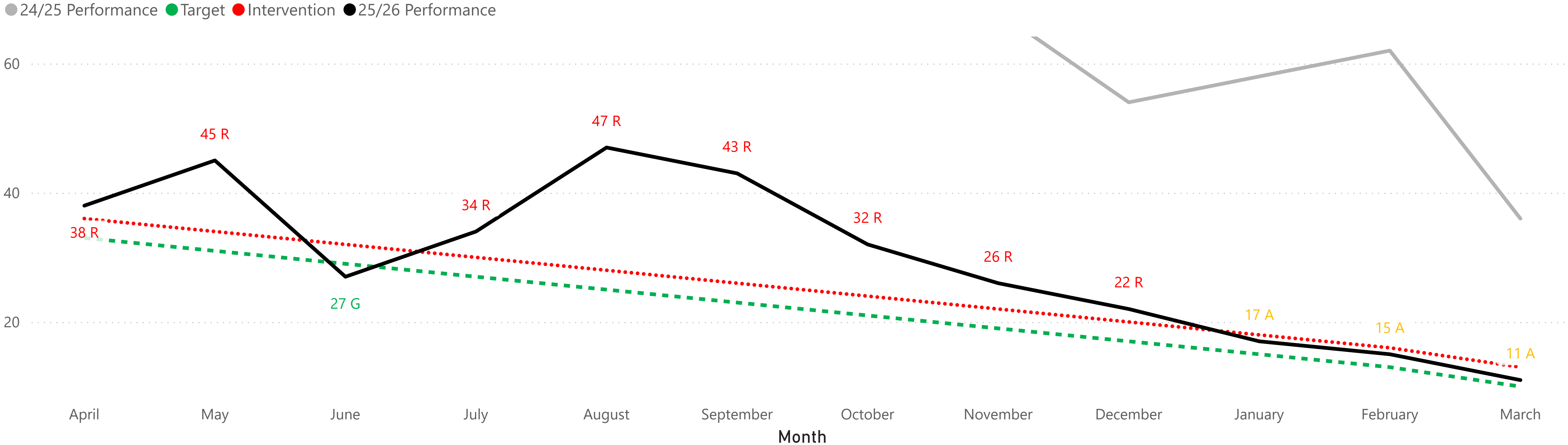
94.92%

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:

A reduction of 4 cases since last month, finishing the year 1 application behind target for the year, following a focus on backlog cases over the month. Focus will remain on improving this next year, actively managing applications over 16 weeks.

Latest year-end forecast:

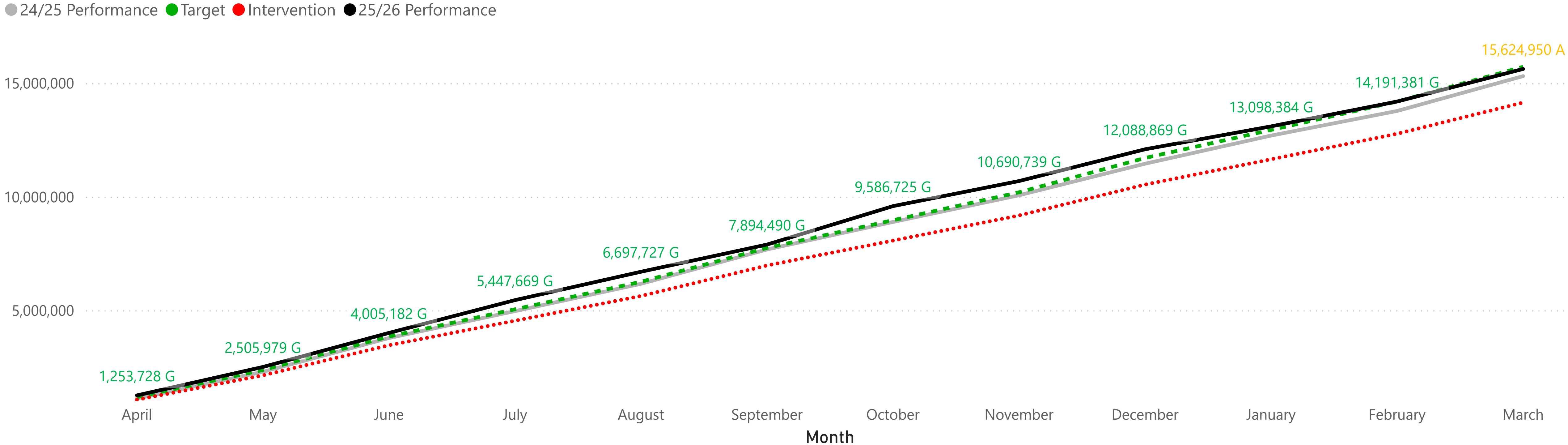
11

Latest projected outturn status:

A

Outcome: Forward Thinking Economic Growth

PI 16: Cumulative footfall in our market towns



Latest Commentary from Service:

Huntingdon - 622,494 - Over 31,000 visitors logged on 14th March - this coincided with the Saturday Market and Mothers day crafts at the library.
St Ives - 444,151 - One of the highest footfall days was the 14th March, which coincided with the Farmers Market.
St Neots - 354,306 - One of the highest footfall days was 28th March, which coincided with a special Easter Edition of the Farmers Market with live music.
Ramsey - 12,618 - 12,618. One of the highest footfall days was 14th March, which coincided with the Mother's Day Market event (hosted by Ramsey Town Council and supported by HDC).

Latest year-end forecast:

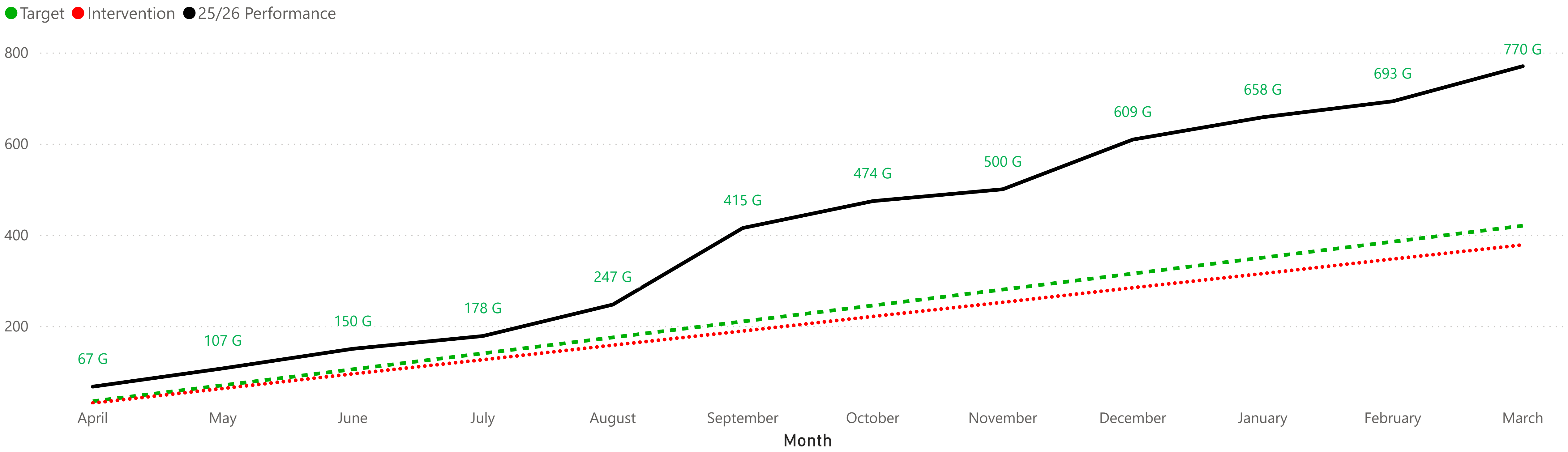
15,624,950

Latest projected outturn status:

A

Outcome: Forward Thinking Economic Growth

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



Latest Commentary from Service:

The Economic Development Team engaged with 77 businesses in March, including:
- Supported 18 businesses to progress growth, with Business Booster activity generating follow-on support and improved access to HDC services.
- Engagement with 26 St Ives businesses increased uptake of the Indie Loyalty Card Scheme.
- Progressed delivery of HBA 2026 across PR, sponsorship, and planning, while improving marketing capability for three businesses. Secured strong interest and a clear pipeline for the Alconbury Weald Business Booster ahead of its April launch.
- Events and outreach activities increased awareness of support services, generating six follow-up actions and strengthening partnership working with the Chambers. Completed the climate return, evidencing sustainable business support delivery, and identified vacancy challenges through engagement at Yaxley Business Park.
- Established a new IiH Instagram channel, achieving early engagement with 95 followers and 984 interactions.

Latest year-end forecast:

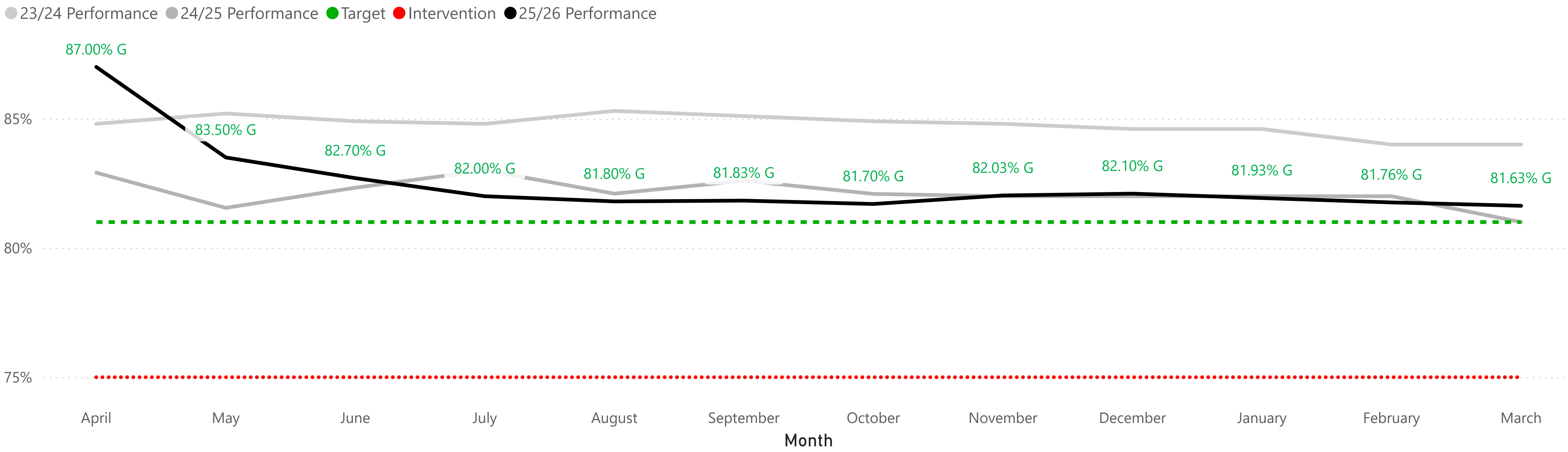
770

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:

With a cumulative fleet driving efficiency (EEDI) score of 81.63%, the Waste Service continues to outperform its target. Regular performance reviews and the sharing of successful practices will help sustain and potentially enhance this efficiency into next year.

Latest year-end forecast:

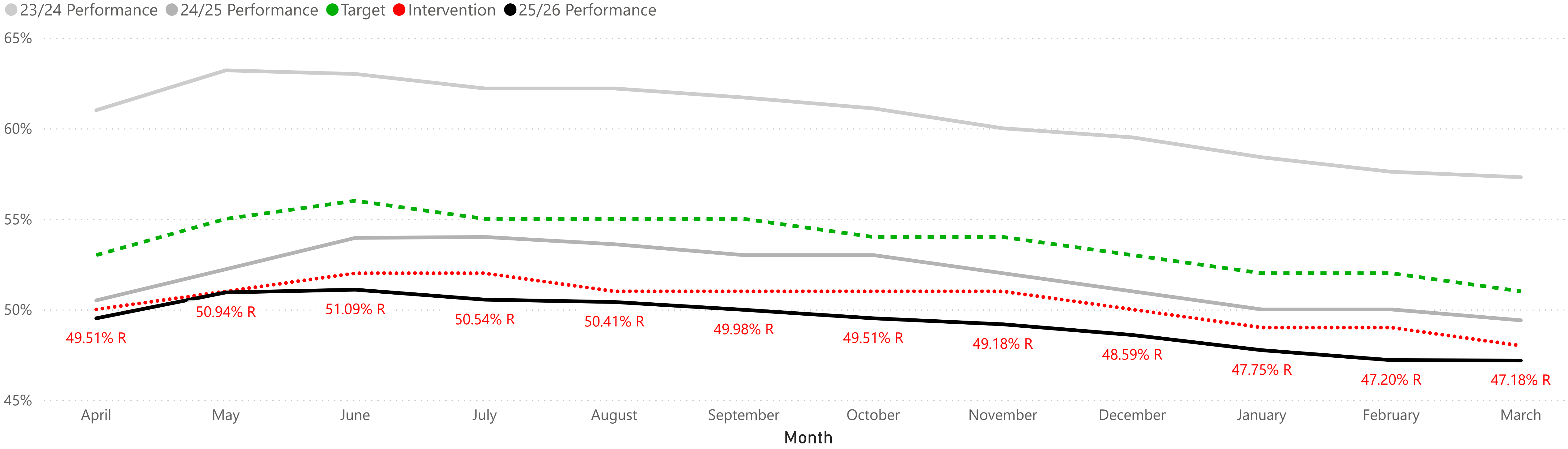
81.63%

Latest projected outturn status:

G

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

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



Latest Commentary from Service:

In March, a total of 5286.93 tonnes of waste were collected from domestic properties across the district, with 46.98% either recycled or composted. A total of 14,780.59 tonnes of waste was collected in quarter 4.

Year to date, the recycling and composting rate stands at 47.18%, representing a 3% decrease compared to the same period last year. Although the number of garden waste subscriptions has increased for the 2025/26 period, the volume of garden waste collected has declined, primarily due to the exceptionally dry weather conditions. The summer months of June to September saw 26% less rainfall than average at Monks Wood weather recording station. In total, 16% less garden waste was collected compared to the corresponding period in 2024/25.

Latest year-end forecast:

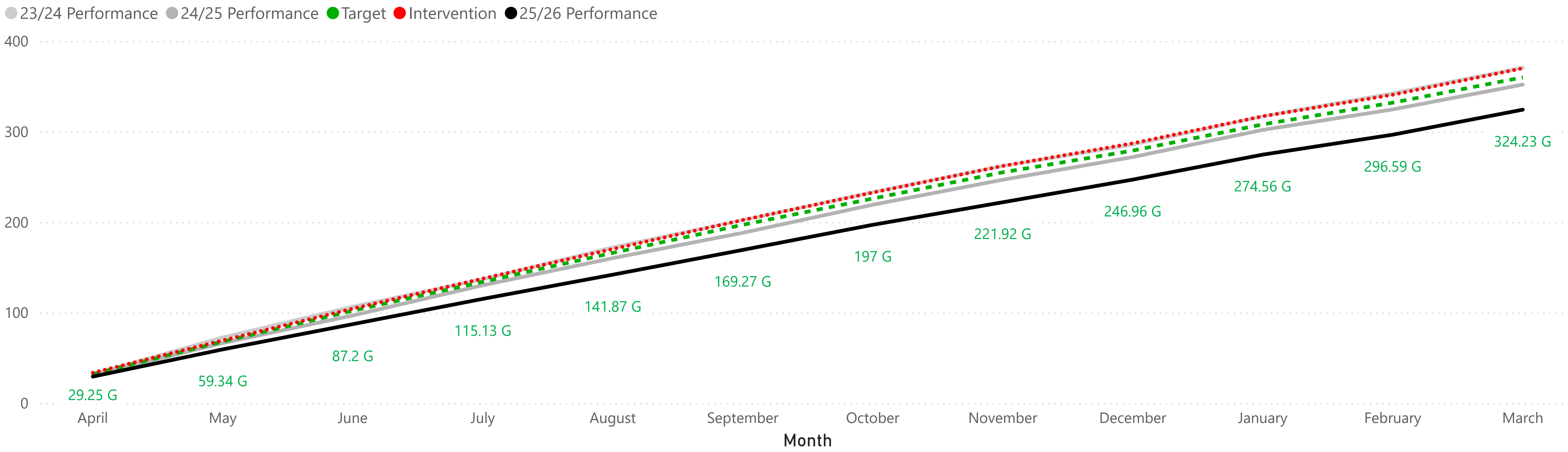
47.18%

Latest projected outturn status:

R

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

PI 20: Collected household waste per person (Kilograms)



Latest Commentary from Service:

Household waste generation per person has increased slightly in March, which is mainly attributed to the increased tonnage of garden waste collected. The tonnage of refuse and recycling remained in line with the previous months. The over kg of waste per person was 27.64kg for March and remains below the UK monthly average of 34 kg. The monthly average for quarter 4 was 25.75kg, and the monthly average for the year was 27.02kg.

Latest year-end forecast:

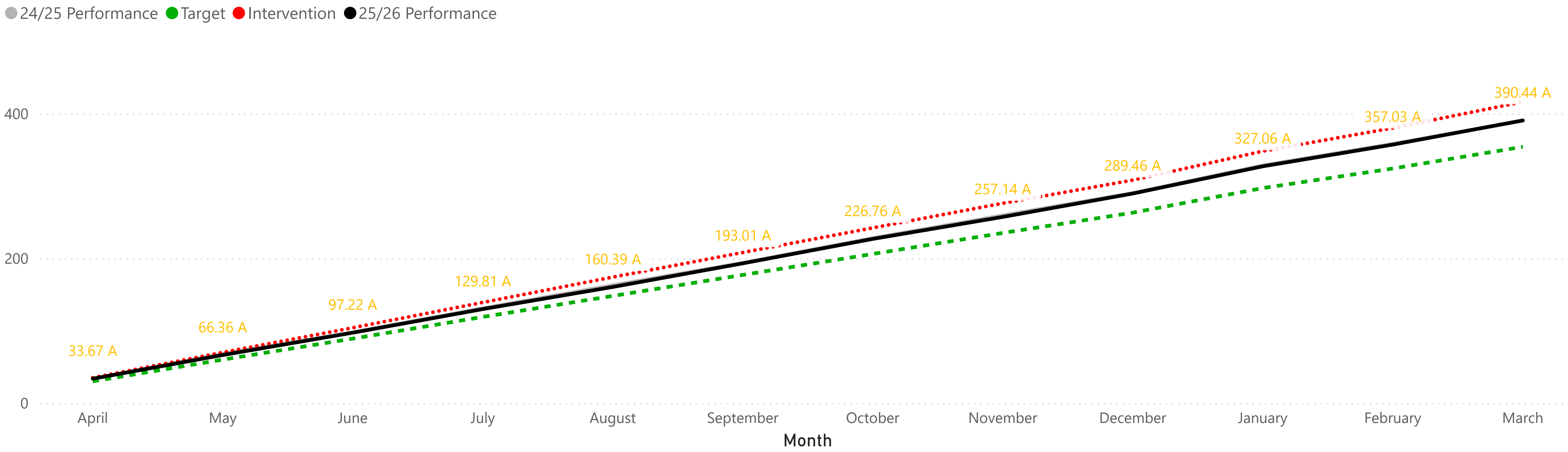
324.23

Latest projected outturn status:

G

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

PI 21: Residual waste collected per household (kilograms)



Latest Commentary from Service:

Residual waste collected per household currently exceeds the cumulative target, standing at 390.44 kg year to date. Encouragingly, performance continues to outperform the UK average of 47 kg per household per month, with March's figure at 33.41 kg per household.

The introduction of weekly food waste collections commenced at the end of March, enabling residents to dispose of their food waste for recycling rather than it being included as part of their residual waste.

Latest year-end forecast:

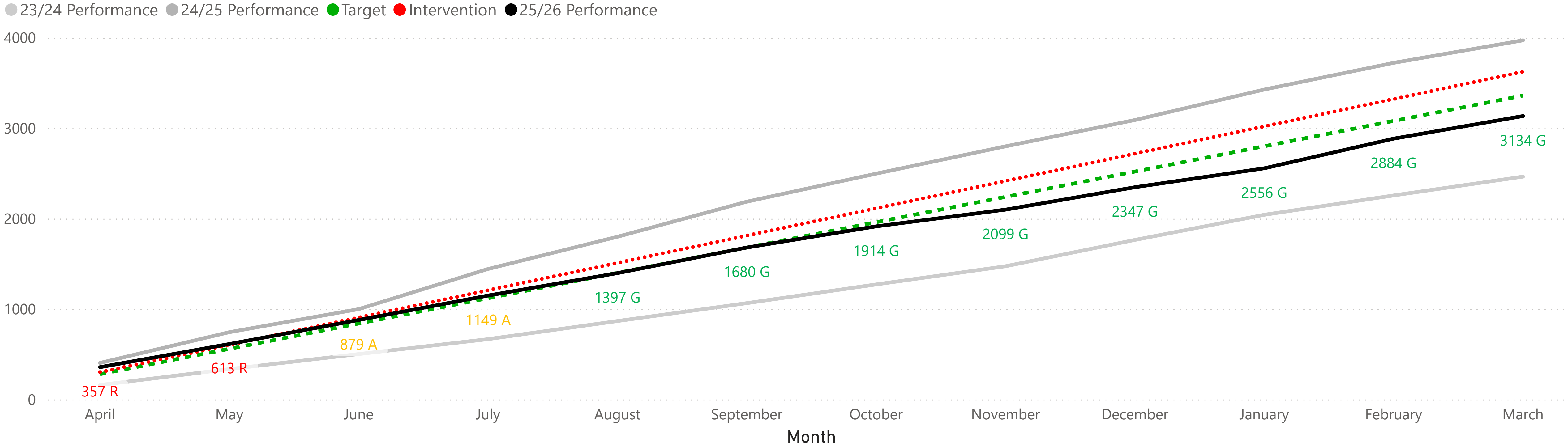
390.44

Latest projected outturn status:

A

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

PI 22: Number of missed bins



Latest Commentary from Service:

In March, a total of 563,948 waste collections were completed, with 250 missed collections reported, resulting in a missed collection rate of just 0.045%. In Quarter 4, a total of 1,588,896 bins were collected, with 787 collections being reported as missed, a missed collection rate of 0.05%
The cumulative number of waste collections for 2025/26 was 5,677,688, with 0.050% reported as missed.
This overall performance remains better than the APSE benchmark average of 0.076%, reflecting continued operational reliability and service quality.

Latest year-end forecast:

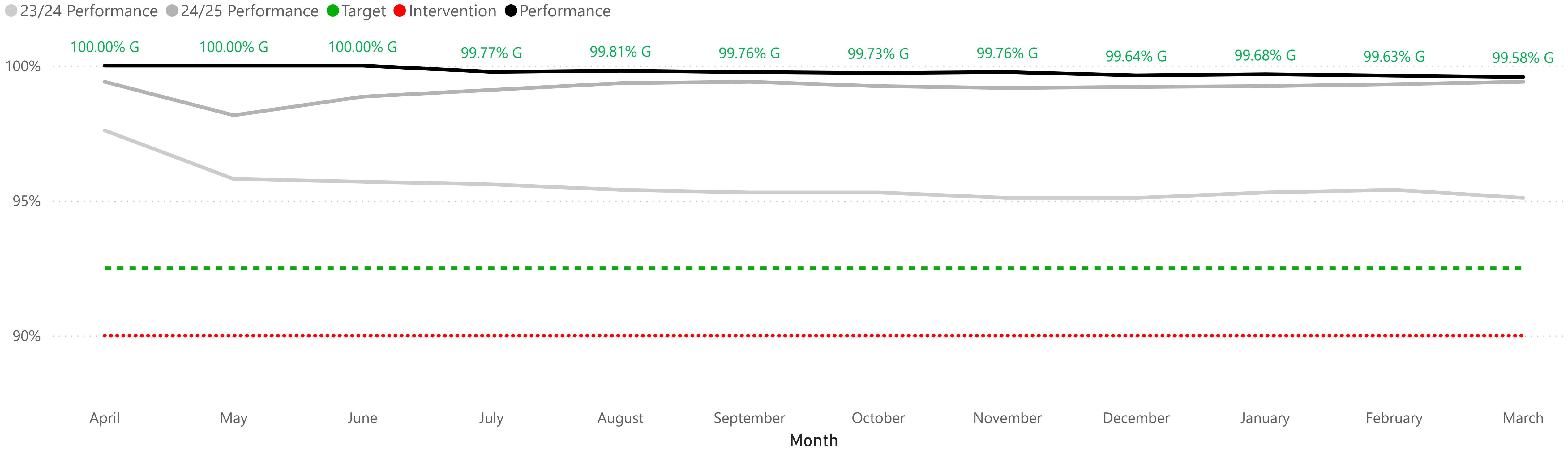
3134

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:

212 inspections were completed in March, across 10 wards. 210 inspections passed with grade A or B.
The two failures were for litter, both on the A1. These have since been rectified.
In Quarter 3, a total of 674 inspections were completed, with 670 passing with a grade A or B. Three failures were for litter, and one was for detritus, and all four failures have since been rectified.

Latest year-end forecast:

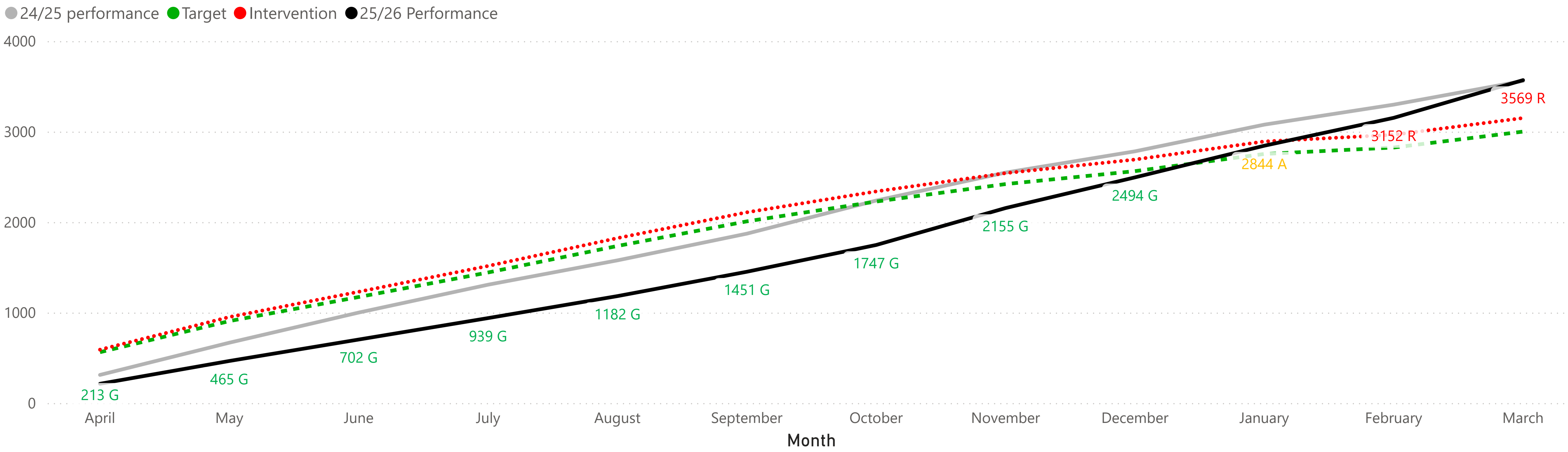
99.58%

Latest projected outturn status:

G

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

PI 24: The number of flytips reported



Latest Commentary from Service:

417 flytips cleared in March, including 14 green waste flytips. This was an increase from February.
The main type of waste reported was boot-sized loads of 'other household' waste.
The cumulative total for 2025/26 is 9 more than 2024/25, however the total flytipping tonnage for 2025/26 is 650.14 tonnes, 21.8% fewer tonnes than the previous year.

Latest year-end forecast:

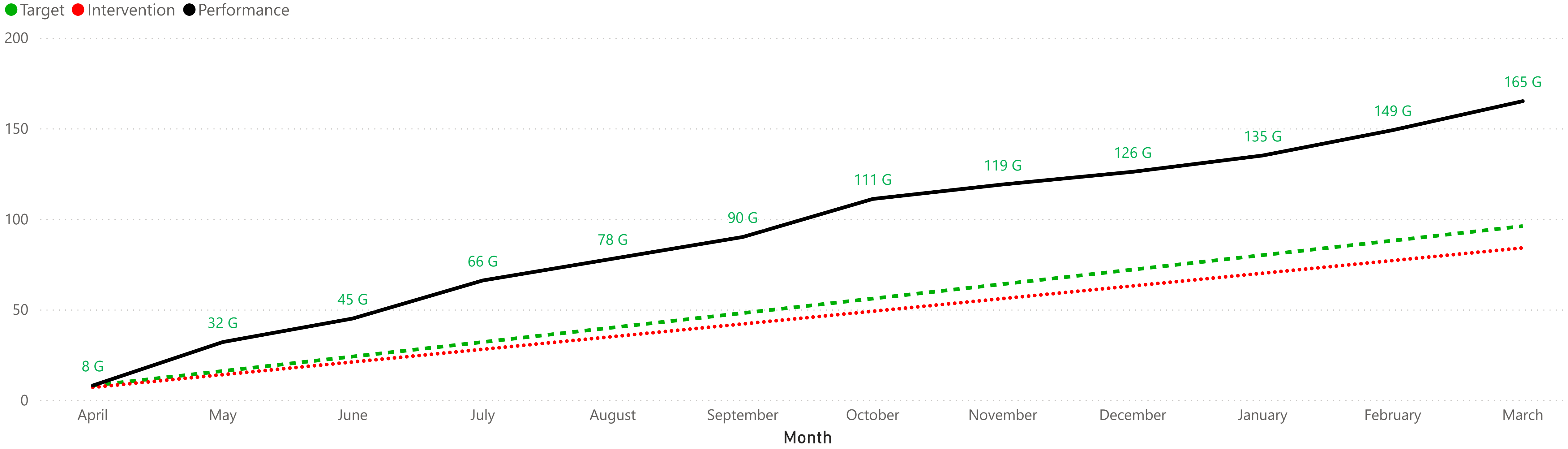
3569

Latest projected outturn status:

R

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

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



Latest Commentary from Service:

In Quarter 4:
1 x Waste Sanction (Section 46) in relation to residential Bins.
1 x ASB Sanction (Section 8) in relation to a High Hedge complaint.
7 x Intervention sanctions issued in relation to Abandoned Vehicles
3 x Waste Sanction (Section 46) in relation to residential Bins.
3 x CPW for Dog Control
1 x CPW for waste.
5 x CPW for Anti-Social Behaviour
3 x ABC for Anti-Social Behaviour
1 x CPN for Anti-Social Behaviour
Additionally, 12 FPN were issued, totalling £3,680.
2 cases were brought to court in quarter 4. One for residential fly tipping resulting in £540 of fines. One for failure to comply with a remedial order, totalling £2,225.38 in fines.

Latest year-end forecast:

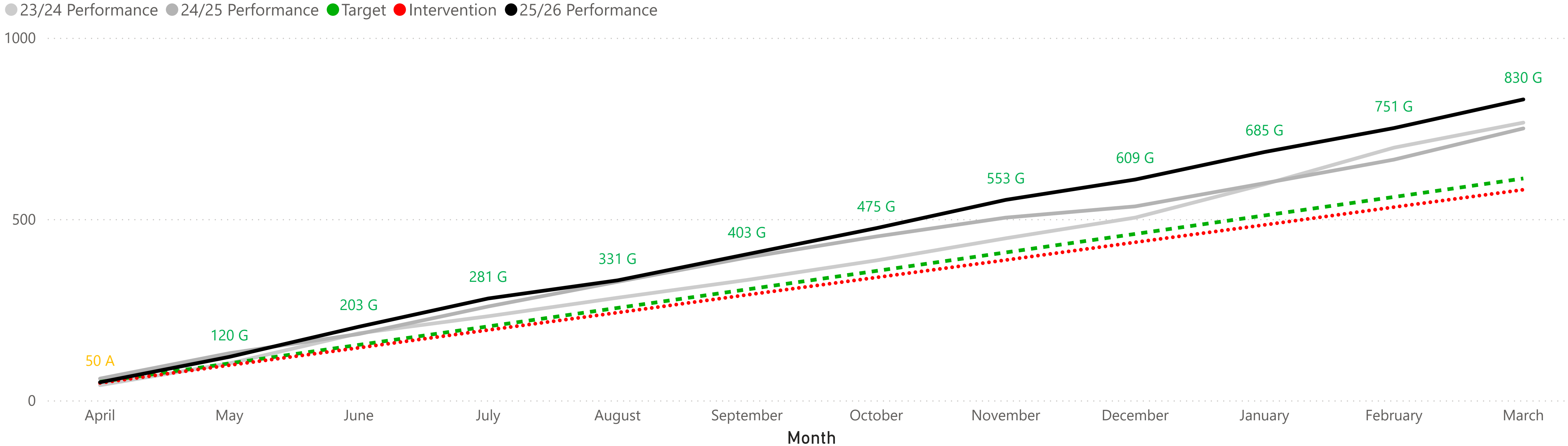
165

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:

79 inspections were completed in March, totalling 830 at the end of the year. All programmed category A, B & C inspections due in 2025/26, apart from 1 were completed by the end of March.

Latest year-end forecast:

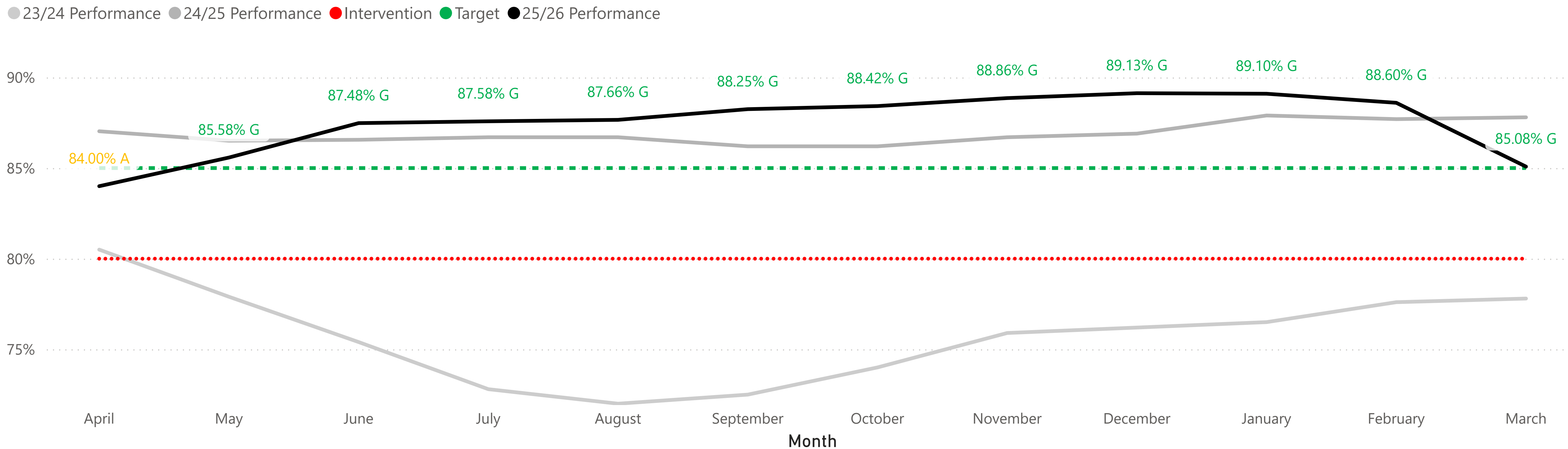
830

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 March has reduced to 85.08%. We are within our 85% cumulative answered target, but performance in March was impacted by high call volumes due to the new food waste caddies, garden bin subscription renewals and Council Tax annual billing, alongside two vacancies.

Latest year-end forecast:

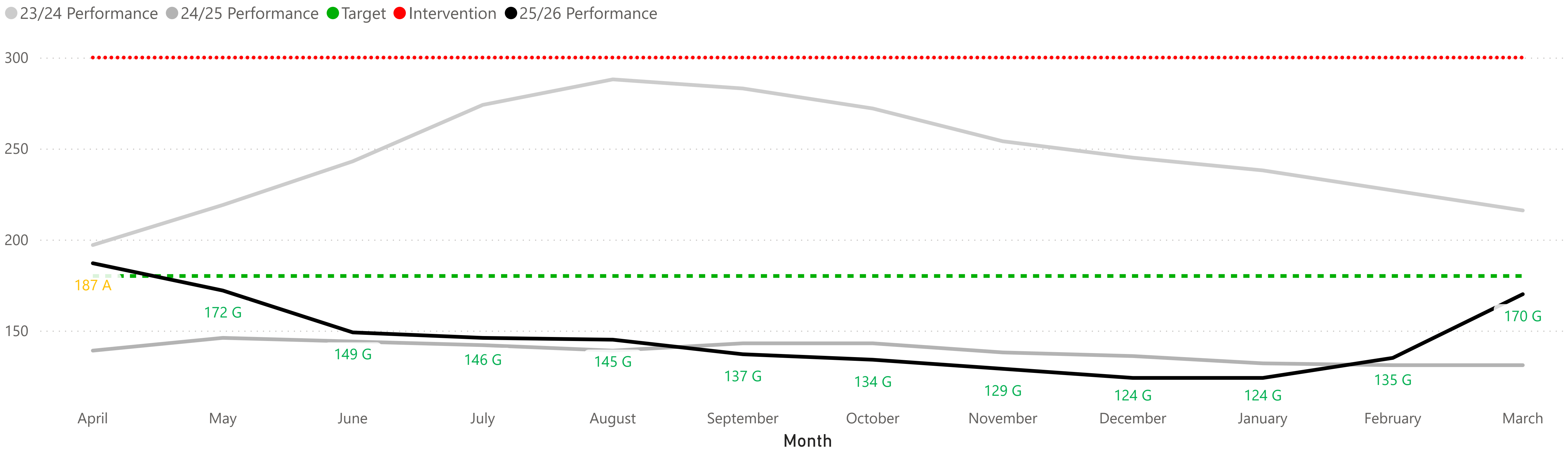
85.08%

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:

The cumulative average wait performance is within the 3-minute target and has cumulatively risen to 170 seconds (2 minutes and 50 seconds). Performance in March was impacted by high call volumes due to the new food waste caddies, garden bin subscription renewals and Council Tax annual billing, alongside two vacancies.

Latest year-end forecast:

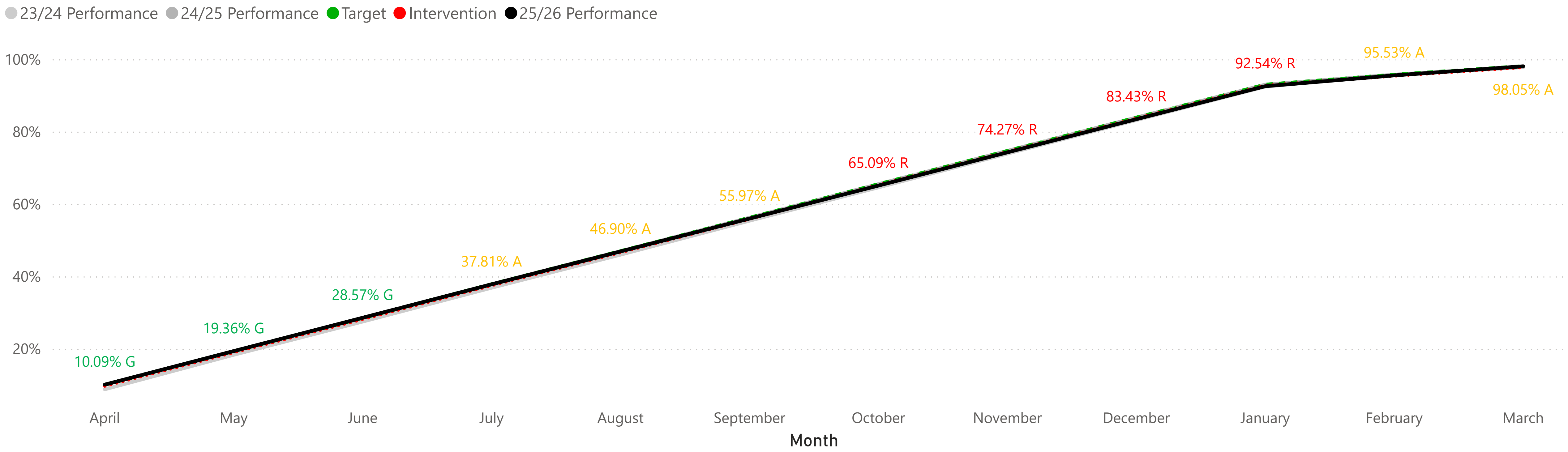
170

Latest projected outturn status:

G

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

PI 30: Council Tax collection rate



Latest Commentary from Service:

When compared to the performance achieved in 2024/25, Council Tax collection was 0.04% below at 98.05%. However, this represents an increase in net cash collected of £9.1m. The ongoing pressures of the rising cost of living impacting household budgets, and increasing numbers of new dwellings being added to the Council Tax system, have led to the variation when compared to 2024/25. The team will continue to work closely with residents, owners and recovery partners to encourage payment of outstanding monies owed during 2026/27, in addition to the collection of new liabilities.

Latest year-end forecast:

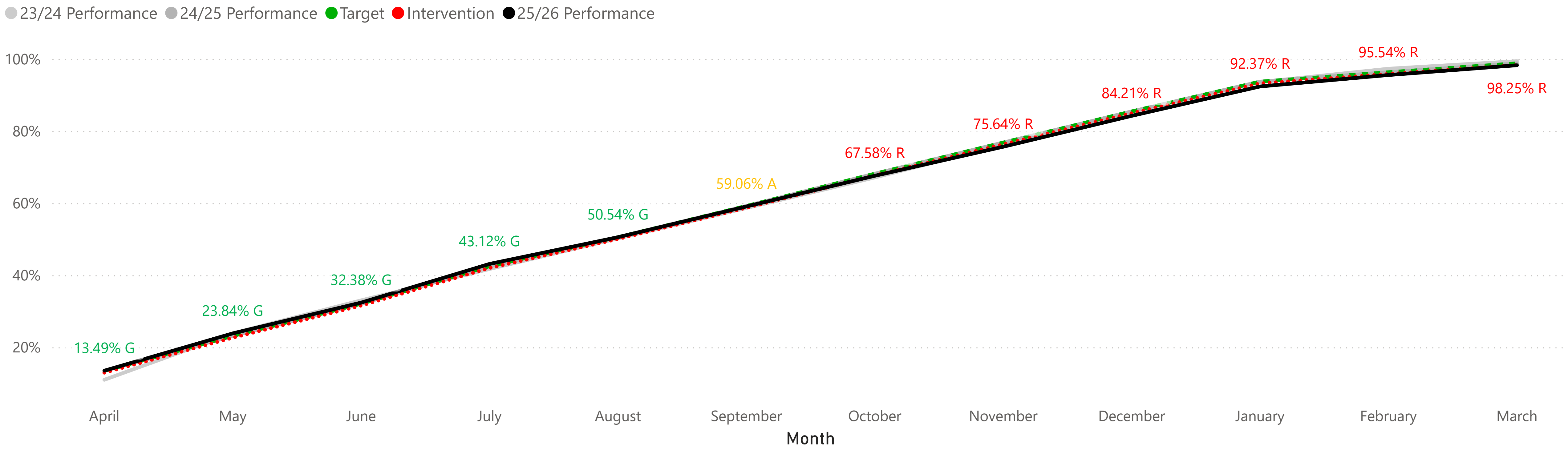
98.05%

Latest projected outturn status:

A

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

PI 31: Business Rate collection rate



Latest Commentary from Service:

When compared to performance achieved in 2024/25, Business Rates collection was 0.54% below at 98.25% however, this represents an increase in net cash collected of £4.4m. The position is reflective of a challenging economic climate and fluctuation within the Business Rates system. There is £1.2m outstanding from a collectable debit of £78.1m . The team will continue to work closely with responsible parties and recovery partners to encourage payment of outstanding monies owed during 2026/27, in addition to the collection of new liabilities.

Latest year-end forecast:

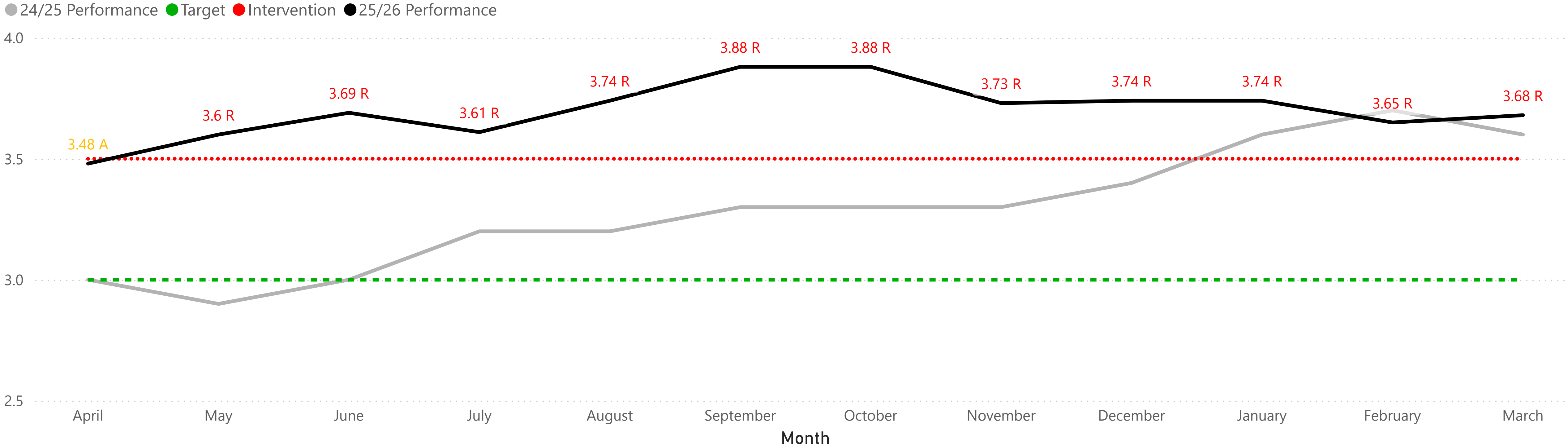
98.25%

Latest projected outturn status:

R

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:

The number of days lost to short-term sickness has remained below target through the end of quarter four, a trend which mirrors a national sickness crisis of a 15-year high in both the public and private sectors, with an increase of 1.6 sickness days per FTE in the last 2 years. **The organisational trend is in line with the national trend.**

A total of 500 days were lost in quarter four, resulting in a slight increase in the 12-month rolling average. The three main reasons for short-term absence were operations/surgeries, stress (with over half of the absence days relating to workplace stress), and coughs/colds. An increase has been seen in the number of short-term sick days taken for operations/surgeries this year. This is attributed to the NHS completing more operations to ease the backlog accrued from the COVID-19 crisis. An increase has also been seen in the number of short-term sick days taken for personal stress, which is mainly attributed to high interest rates and the cost-of-living crisis. The Employee Assistance Programme has reported that officers are utilising resources and services relating to these types of sickness, which will support in stabilising the number of sickness days being taken.

HR is beginning to work with Heads of Services to investigate if different services of the organisation demonstrate identifiable patterns relating to sickness absence, so that HR and managers can provide the best support to staff to prevent further increases in sickness absence. A management group has been established to implement preventative measures aimed at reducing the level of sickness absence.

Latest year-end forecast:

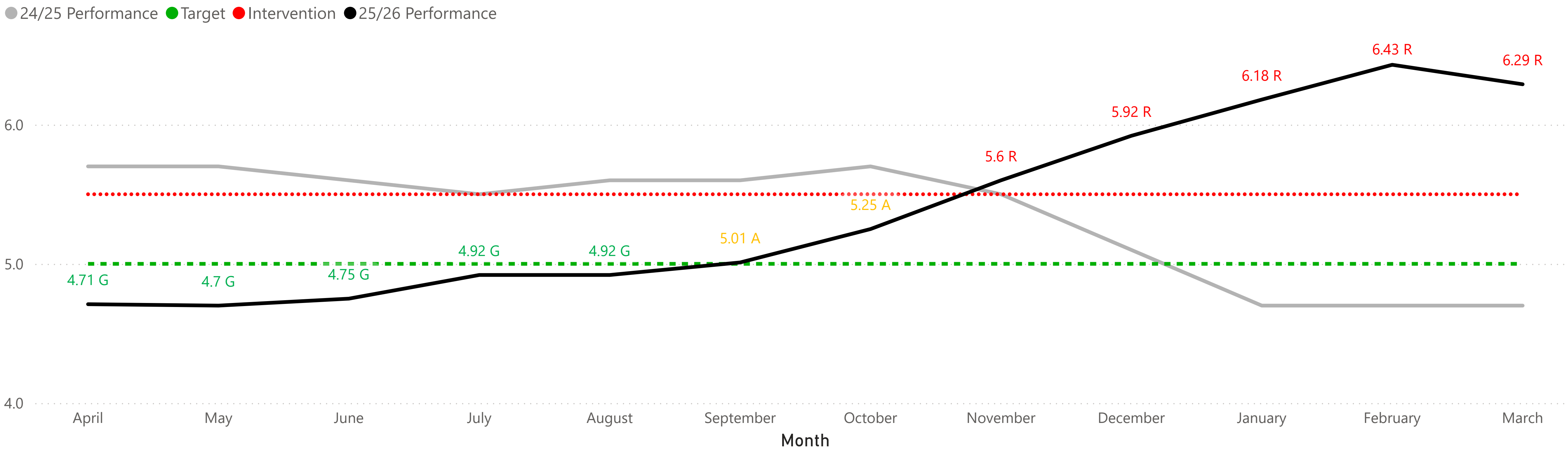
3.68

Latest projected outturn status:

R

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

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



Latest Commentary from Service:

The number of days lost to long-term sickness has remained below target through the end of quarter four, a trend which mirrors a national sickness crisis of a 15-year high in both the public and private sectors, with an increase of 1.6 sickness days per FTE in the last 2 years. **The organisational trend is in line with the national trend.**

A total of 346 days were lost to long-term sickness in March. No new long-term sickness cases have occurred, and 3 cases have been closed with all 3 officers returning to work.

Following HR's policy, 3 long-term sickness cases are progressing through ill health retirements, and a further 3 Absence stage 3 cases are progressing. All remaining cases are being actively managed and reviewed monthly with HR by constantly gathering updates and referring these staff members to Occupational Health. To prevent lengthy absences and to support staff members beginning long-term absences, as soon as a case moves from short-term absence to long-term absence (30 days of absences), HR completes an AS1. This has been a new initiative that began at the beginning of quarter 4.

The Employee Assistance Programme has reported that officers are utilising resources and services relating to the main types of long-term sickness, which will help stabilise the number of sickness days being taken. A management group has been set up relating to preventative measures to reduce the level of sickness absence.

Latest year-end forecast:

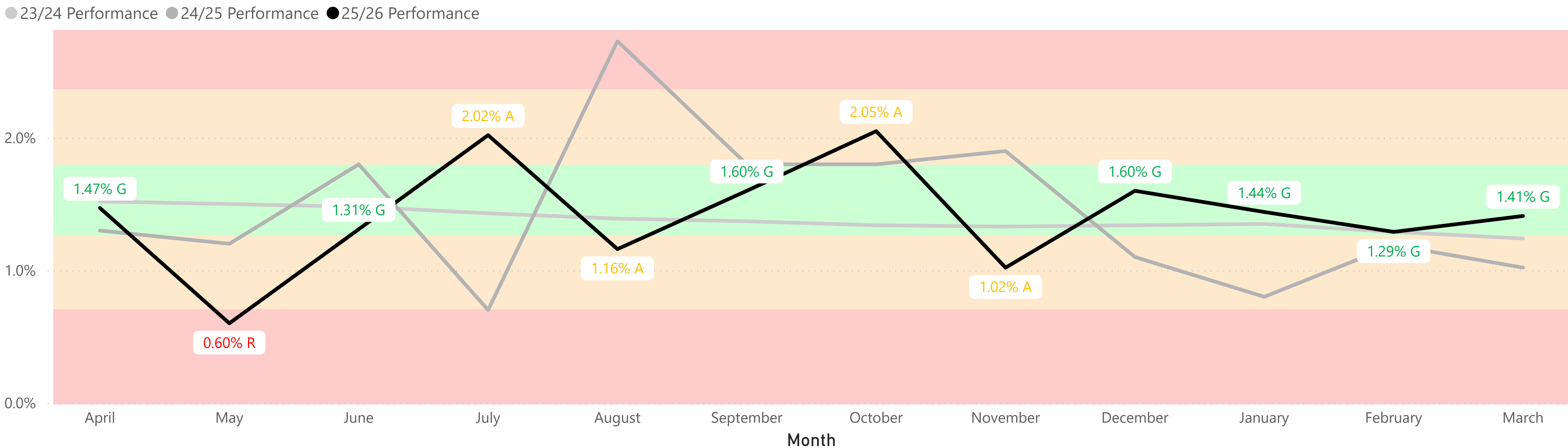
6.29

Latest projected outturn status:

R

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

PI 34: Staff Turnover (per month)



Latest Commentary from Service:

A total of 31 leavers were processed in Quarter 3, with the majority of these being resignations and retirements. Throughout quarter 4 and the year as a whole, the turnover rate of staff has remained at a healthy level. HR are actively encouraging people to complete exit questionnaires before they leave to try and identify any trends in the reasons why people are leaving the Council.

Latest year-end forecast:

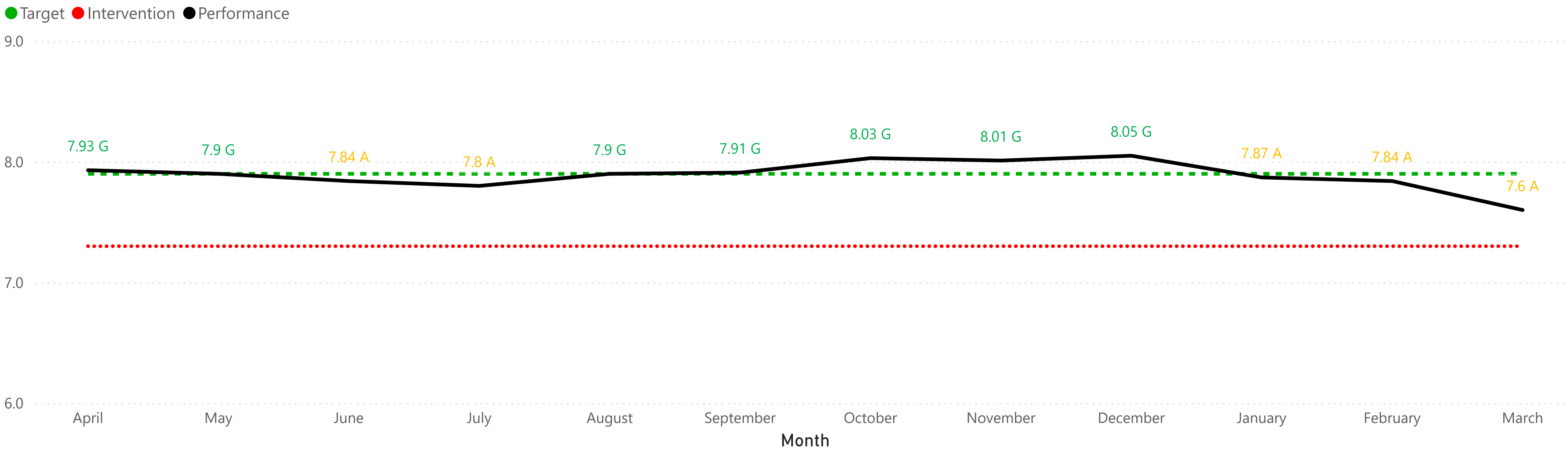
1.41%

Latest projected outturn status:

G

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

PI 35: Average length of staff service (years)



Latest Commentary from Service:

The 10 leavers in March combined had 83 years of service in total, with 1 employee having nearly 28 years of service, which will keep the performance target at amber. The average length of service of the 6 resignations was 3 years.

Latest year-end forecast:

7.6

Latest projected outturn status:

A