

Appendix D: 2026-27 Operational Performance Measures

July 2026 – Performance Team

Foreword

This document is to highlight all of the Operational Performance Measures, or Key Performance Indicators (KPIs), for the 2026/27 financial year.

Please note, due to some data not being available at the time of the report, some targets and interventions are still subject to change pending a review. These metrics are noted within this document, and any changes to them will be approved through the usual governance cycle, including Overview & Scrutiny.

Executive Leader and Executive Councillor for Place – Cllr Sarah Conboy

Deputy Leader Executive Councillor for Economy, Regeneration and Housing – Cllr Brett Mickelburgh

Executive Councillor for Planning – Cllr Tom Sanderson

Executive Councillor for Climate, Transformation and Workforce – Cllr Lara Davenport Ray

Executive Councillor for Governance and Democratic Services – Cllr Liam Dewey-Beckett

Executive Councillor for Resident Services and Corporate Performance – Cllr Nathan Hunt

Executive Councillor for Parks and Countryside, Waste and Street Scene – Cllr Julie Kerr

Executive Councillor for Finance and Resources – Cllr Jo Harvey

Executive Councillor for Communities, Health and Leisure – Cllr Debbie Mickelburgh

2026/27 Operational Performance Measures

Performance Indicator	Portfolio Holder	Responsible Officer	Target	Intervention	Justification
1. Number of attendances at One Leisure Active Lifestyles & Sports Development activities (cumulative year to date)	Cllr Debbie Mickelburgh	Active Environments Operation Manager	65,000	58,500	This metric has performed extremely positively in 2025/26, however due to changes in circumstances regarding the expected frequency of some active lifestyles classes, the attendances of classes is expected to reduce. Therefore, the stretch target from 2025/26 of 65,000 attendances will remain in place for 2026/27.
2. Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall and pitches (excluding Burgess Hall, Sawtry and school admissions) (cumulative year to date)	Cllr Debbie Mickelburgh	Leisure & Operations Manager	1,605,065	1,558,316	With improvements to our One Leisure gym facilities, a new strategy for the swimming pools, and the constant strive towards continuous improvement, the Target and Intervention are proposed to be stretched by over 5% compared to the 2025/26 Target and Intervention.

2026/27 Operational Performance Measures

Performance Indicator	Portfolio Holder	Responsible Officer	Target	Intervention	Justification
3. The number of residents enabled to live safely at home and prevented from requiring care or a prolonged stay at hospital via a Disabled Facilities Grant (DFG) (cumulative year to date)	Cllr Nathan Hunt	Head of Communities & Operational Housing	200	180	This metric is extremely unpredictable due to multiple external organisations having significant roles in supporting residents with the Disabled Facilities Grant. The proposed target is aligned with previous year data and forecasting forward with expected results.
4. Average time (in weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants (cumulative year to date)	Cllr Nathan Hunt	Head of Communities & Operational Housing	24 weeks	31 weeks	This metric is extremely unpredictable due to multiple external organisations having significant roles in supporting residents with the Disabled Facilities Grant. The proposed target is aligned with previous year data and forecasting forward with expected results.
5. Average number of days to process new claims for Housing Benefit and Council Tax Support (cumulative year to date)	Cllr Nathan Hunt	Revenues and Benefits Manager	22 days	26 days	The Target and Intervention currently in place for this metric are challenging for the Revenues & Benefits service to meet but also ensures that quality services are constantly being provided to the residents of Huntingdonshire.
6. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support (cumulative year to date)	Cllr Nathan Hunt	Revenues and Benefits Manager	4 days	6 days	The Target and Intervention currently in place for this metric are challenging for the Revenues & Benefits service to meet, as it is better than the national average, but also ensures that quality services are constantly being provided to the residents of Huntingdonshire.

2026/27 Operational Performance Measures

Performance Indicator	Portfolio Holder	Responsible Officer	Target	Intervention	Justification
7. Number of homelessness preventions achieved (cumulative year to date)	Cllr Nathan Hunt	Housing Needs & Resources Manager	TBC	TBC	Performance of this metric is directly aligned with the new build delivery programme. An accurate forecast for this metric is therefore unavailable until the 2026/27 affordable new build delivery programme is released. Targets will be set following its release.
8. Number of households housed through the housing register and Home-Link scheme (cumulative year to date)	Cllr Nathan Hunt	Housing Needs & Resources Manager	TBC	TBC	Performance of this metric is directly aligned with the new build delivery programme. An accurate forecast for this metric is therefore unavailable until the 2026/27 affordable new build delivery programme is released. Targets will be set following its release.
9. Number of households in Temporary Accommodation (snapshot at end of each period)	Cllr Nathan Hunt	Housing Needs & Resources Manager	TBC	TBC	Performance of this metric is directly aligned with the new build delivery programme. An accurate forecast for this metric is therefore unavailable until the 2026/27 affordable new build delivery programme is released. Targets will be set following its release.

2026/27 Operational Performance Measures

Performance Indicator	Portfolio Holder	Responsible Officer	Target	Intervention	Justification
10. Net change in the number of homes with a Council Tax banding (cumulative year to date)	Cllr Brett Mickelburgh	Head of Regeneration, Economy & Housing Delivery	968	871	Although this metric has previously struggled, due to technical adjustments at the Valuations Office Agency, this metric will remain as a proxy for the number of houses delivered. This metric considers the backlog currently caused by the Valuations Office Agency and estimated housing delivery.
11. Number of new affordable homes delivered (cumulative year to date)	Cllr Brett Mickelburgh	Policy and Enabling Officer	480	360	This metric is aligned with the Huntingdonshire Local Housing Needs Assessment target of an average of 480 affordable homes delivered each year.
12. Percentage of planning applications processed on target – major (within 8 weeks or agreed extended period) (cumulative year to date)	Cllr Tom Sanderson	Planning Services Manager	85%	75%	Due to extremely positive performance in this metric in 2025/26, and to continually strive for high performance, the target and intervention have been stretched.
13. Percentage of planning applications processed on target – minor or other (within 8 weeks or agreed extended period) (cumulative year to date)	Cllr Tom Sanderson	Planning Services Manager	80%	75%	Due to extremely positive performance in this metric in 2025/26, and to continually strive for high performance, the target and intervention have been stretched.

2026/27 Operational Performance Measures

Performance Indicator	Portfolio Holder	Responsible Officer	Target	Intervention	Justification
14. Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period) (cumulative year to date)	Cllr Tom Sanderson	Planning Services Manager	90%	85%	Due to extremely positive performance in this metric in 2025/26, and to continually strive for high performance, the target and intervention have been stretched.
15. The number of planning applications over 16 weeks old with no current extension in place	Cllr Tom Sanderson	Planning Services Manager	10	13	To ensure that the service continues to maintain the low number of planning applications that are significantly delayed, the target has been maintained.
16. The cumulative footfall in our market towns (cumulative year to date)	Cllr Brett Mickelburgh	Economic Development Manager	15,876,336	14,288,702	In an effort to stride towards continuous improvement, and to promote the ongoing regeneration of the four market towns, a stretch of 1% to the Target and Intervention of this metric is proposed.
17. The total number of business engagements by the Economic Development team (cumulative year to date)	Cllr Brett Mickelburgh	Economic Development Manager	700	600	To better align with the exceptional performance this metric had in 2025/26, and to ensure that the service is proactively engaging with businesses, it is proposed that the Target and Intervention are stretched by ~67%.
18. The efficiency of vehicle fleet driving – Energy Efficient Driving Index Score for the waste service	Cllr Julie Kerr	Waste Minimisation and Performance Officer	81%	75%	To ensure that the council is continuously striving to reduce carbon emissions, the Target and Intervention proposed to remain the same as in 2025/26.

2026/27 Operational Performance Measures

Performance Indicator	Portfolio Holder	Responsible Officer	Target	Intervention	Justification
19. Percentage of household waste reused/recycled/composted (excluding food waste collections) (cumulative year to date)	Cllr Julie Kerr	Waste Minimisation and Performance Officer	51%	48%	The Target and Intervention are proposed to remain the same as the Waste Minimisation service ensures the efficient implementation of the food waste service into BAU, and to account for the statements from the Environment Agency, and the Department for Environment, Food & Rural Affairs that the current drought is expected to continue throughout 2026, which reduces the recycling rate in the garden waste bins.
20. Collected household waste per person (kilograms, excluding food waste collections) (cumulative year to date)	Cllr Julie Kerr	Waste Minimisation and Performance Officer	360kg	370kg	To ensure that a continuous effort is made in the pursuit of minimising residential waste, a target which would be an improvement on the national APSE average (34kg per month) for this metric is proposed.
21. Residual waste collected per household (kilograms) (cumulative year to date)	Cllr Julie Kerr	Waste Minimisation and Performance Officer	354kg	416kg	The Target and Intervention is proposed to remain the same as the Waste Minimisation service ensures the efficient implementation of the food waste service into BAU. This target would be an improvement compared to the national APSE average (47kg per month).

2026/27 Operational Performance Measures

Performance Indicator	Portfolio Holder	Responsible Officer	Target	Intervention	Justification
22. Number of missed bins (excluding food waste collections) (cumulative year to date)	Cllr Julie Kerr	Waste Minimisation and Performance Officer	3360	3624	The Target and Intervention is proposed to remain the same as the Waste Minimisation service ensures the efficient implementation of the food waste service into BAU. This target would be an improvement compared to the national APSE average (0.076%).
23. Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, Flyposting, or weed accumulations (cumulative year to date)	Cllr Julie Kerr	Street Cleansing Manager	95%	92.5%	This Target is to be stretched by 2.5% to align with the exceptional performance of this metric in 2025/26, and to ensure that the service continues to strive towards the top quartile nationally, in which they consistently rank.
24. Number of fly tips reported (cumulative year to date)	Cllr Julie Kerr	Street Cleansing Manager	3000	3150	This target was initially set as a stretch target to strive beyond the national average of 4262 flytips per month. To continuously strive towards prevent flytips, a target of 3000 is proposed.
25. Number of sanctions against environmental crime and anti-social behaviour (cumulative year to date)	Cllr Debbie Mickelburgh	Community Resilience Manager	138	120	After a positive year of sanctions in 2025/26, the target for this metric is proposed to be stretched by over 43%. The community resilience service continues to work on both preventative and reactive approaches to prevent environmental crime and anti-social behaviour.

2026/27 Operational Performance Measures

Performance Indicator	Portfolio Holder	Responsible Officer	Target	Intervention	Justification
26. The number of programmed food safety inspections undertaken (cumulative year to date)	Cllr Nathan Hunt	Public Protection Manager – Environmental Health	720	612	This figure has been stretched by 17.6% due to an expected increase in inspections to be completed in 2026/27. This was calculated by accounting for the inspections that are due to completed in 2026/27 and considering additional inspections for new and changing businesses.
27. Percentage of calls to Call Centre answered (cumulative year to date)	Cllr Nathan Hunt	Customer Service Manager	85%	80%	This target is in line with the CCMA (Call Centre Management Association) average for all contact centres around the UK to ensure that Huntingdonshire continues to provide residents with high quality services.
28. Average wait time for customers calling the Call Centre (seconds) (cumulative year to date)	Cllr Nathan Hunt	Customer Service Manager	180 seconds	300 seconds	The target for this metric is calculated using CCMA (Call Centre Management Association) data and historic Huntingdonshire District Council data to ensure the organisation is striving towards higher standards for its residents.
29. Customer satisfaction when contacting our Contact Centre	Cllr Nathan Hunt	Customer Service Manager	TBC	TBC	This metric will measure customer satisfaction when contacting our Contact Centre. Data will begin to be published for the month of July onwards. Data will be collected for a data baseline so a realistic yet stretch target can be set.

2026/27 Operational Performance Measures

Performance Indicator	Portfolio Holder	Responsible Officer	Target	Intervention	Justification
30. Council Tax collection rate (cumulative year to date)	Cllr Nathan Hunt	Revenues and Benefits Manager	98.05%	97.75%	To better align with the current economic climate while still setting an achievable target that ensures a high collection rate of Council Tax, a reduction of 0.04% is proposed.
31. Business Rates collection rate (cumulative year to date)	Cllr Nathan Hunt	Revenues and Benefits Manager	98.25%	97.75%	To better align with the current economic climate while still setting an achievable target that ensures a high collection rate of Business Rates, a reduction of 0.54% is proposed.
32. Staff short-term sickness days lost per full time equivalent (FTE) (rolling 12-month total)	Cllr Lara Davenport-Ray	Human Resources Manager	3.5 days	3.75 days	As the organisation continues to follow the national trend of an increasing number of sickness days, especially in short term sickness, a relaxing of the target is proposed to align with national averages in both the public and private sector for this metric.
33. Staff long-term sickness days lost per full time equivalent (FTE) (rolling 12-month total)	Cllr Lara Davenport-Ray	Human Resources Manager	5 days	5.5 days	Despite rising national trends in both the private and public sector, this metric is proposed to remain consistent with the 2025/26 stretch target.

2026/27 Operational Performance Measures

Performance Indicator	Portfolio Holder	Responsible Officer	Target	Intervention	Justification
34. Percentage staff turnover (per individual month)	Cllr Lara Davenport-Ray	Human Resources Manager	1.25%-1.75%	0.75%-2.25%	This metrics target is proposed at this level of turnover per month as it represents healthy turnover within a company – too little turnover suggests a lack of new ideas however too high a turnover indicates difficulty to retain talent and experience.
35. The average length of staff service (years) (per individual month)	Cllr Lara Davenport-Ray	Human Resources Manager	7.9 years	7.5 years	The target for this metric is proposed at 7.9 years to attempt to maintain the current level of experience within the organisation, as it suggest a healthy blend of new talent to the organisation combined with experiences staff.