

Corporate Plan 2018/2022 - Table of Performance Indicator Targets 2018/2019

People

We want to make Huntingdonshire a better place to live, to improve health and well-being and support people to be the best they can be

1a) Support people to improve their health and well-being.	
Name Of Indicator	Target 2018/2019
PI 1. Average length of stay of all households placed in B&B accommodation. (Customer Services)	Less than 6 weeks
PI 2. Average time between dates of referral of Disabled Facilities Grants (DFGs) to practical completion for minor jobs up to £10,000. (Development)	30 weeks
PI 3. Number of days of volunteering to support HDC service delivery (e.g. Countryside and Leisure and Health). (Resources, Operations and Leisure and Health)	1660
PI 4. Average number of days to process new claims for Housing Benefit and Council Tax Support. (Customer Services)	24
PI 5. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support. (Customer Services)	5
PI 6. The number of actions delivered from the Sport and Leisure Facilities Strategy. (Leisure and Health)	No Target Set*
PI 7. The amount of developer contributions secured to improve the Leisure and Health facility infrastructure across the district (£'s) (Leisure and Health)	No Target Set*
PI 8. The number of Leisure and Health facilities improved because of developer contributions. (Leisure and Health)	No Target Set*
PI 9a. Participation at targeted services for adults. (Leisure and Health)	No Target Set*
PI 9b. Participation at targeted services for older people. (Leisure and Health)	16,300
PI 9c. Participation at targeted services for long-term health conditions (including exercise referrals). (Leisure and Health)	17,400
PI 9d. Participation at targeted services for disability/equality. (Leisure and Health)	3,500
PI 9e. Participation at targeted services for young people (Leisure and Health)	2,500

* No target set, this year is for data collection. 2019/2020 will have targets set based on 2018/2019 performance

1b) Develop a flexible and skilled local workforce.	
Name Of Indicator	Target 2018/2019
PI 10. Number of people attending EDGE 'sharper skills for enterprise' events (throughput over previous 12 months). (Development)	1056
PI 11. Number of EDGE customers supported into work. (Development)	96

1c) Develop stronger and more resilient communities to enable people to help themselves.	
Name Of Indicator	Target 2018/2019
PI 12. Percentage of Neighbourhood Plans 'made' by Council within 8 weeks of a referendum vote in favour of the Plan. (Development)	100% of plans 'made' within 8 weeks

Place

We want to make Huntingdonshire a better place to work and invest and we want to deliver new and appropriate housing

2a) Create, protect and enhance our safe and clean built and green environment.	
Name Of Indicator	Target 2018/2019
PI 13. Percentage of sampled areas that are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations. (Operations)	80%
PI 14a. Percentage of street cleansing service requests will be resolved in five working days. (Operations)	85%
PI 14b. Percentage of grounds maintenance service requests will be resolved in five working days. (Operations)	85%
PI 15. Percentage of successful enforcements – dog fouling, litter. (Community)	100%
PI 16. Percentage of household waste will be sent to landfill. (Operations)	43%
PI 17. Percentage of food premises scoring 3 or above on the Food Hygiene Rating Scheme. (Community)	95%

2a) Create, protect and enhance our safe and clean built and green environment (Continued)	
Name Of Indicator	Target 2018/2019
PI 18. Number of complaints about food premises (per 100 food businesses). (Community)	5
PI 19. Percentage of grounds maintenance works inspected will pass the Council's agreed service specification. (Operations)	82%
PI 20. Number of missed bins per 1,000 households. (Operations)	0.75
PI 21 Number of partners, providers and stakeholders worked with to support sustainable service delivery of One Leisure and Active Lifestyles. (Leisure and Health)	No Target Set *

* No target set, this year is for data collection. 2019/2020 will have targets set based on 2018/2019 performance

2b) Accelerate business growth and investment.	
Name Of Indicator	Target 2018/2019
PI 22. Net business-use floor space created. (Development)	Target not applicable*

* This measure is reported annually in arrears.

2c) Support development of infrastructure to enable growth	
Name Of Indicator	Target 2018/2019
PI 23. Community Infrastructure Levy collected (£m) (Development)	Commentary will be provided on activity

2d) Improve the supply of new and affordable housing, jobs and community facilities to meet current and future need.	
Name Of Indicator	Target 2018/2019
PI 24a. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period). (Development)	70%
PI 24b. Percentage of planning applications processed on target – minor (within eight weeks or agreed extended period). (Development)	70%
PI 24c. Percentage of planning applications processed on target – households extensions (within eight weeks or agreed extended period). (Development)	85%

2d) Improve the supply of new and affordable housing, jobs and community facilities to meet current and future need (Continued)	
Name Of Indicator	Target 2018/2019
PI 25. Number of new affordable homes delivered (Development)	239
PI 26. Net additional homes delivered (Development)	682 (2017/2018) *

* The PI 26 result is provided annually by Cambridgeshire County Council and is reported in arrears

Becoming a more Efficient and Effective Council

We want to continue to deliver value for money services

3a) Become more efficient and effective in the way we deliver services.	
Name Of Indicator	Target 2018/2019
PI 27. Total amount of energy used in Council buildings. (Operations)	3.5% reduction
PI 28. Percentage of business rates collected in year. (Customer Services)	99%
PI 29. Percentage of Council Tax collected in year. (Customer Services)	98.6%
PI 30. Percentage of space let on estates portfolio. (Resources)	95%
PI 31. Percentage of invoices from suppliers paid within 30 days. (Resources)	98%
PI 32. Staff sickness days lost per full time employee.(Corporate Team and Resources)	9
PI 33. £'s generated in Commercial Estate Rental & Property Fund Income. (Resources)	£3.3m
PI 34. Planned net budget reductions achieved. (Resources)	£1.8m
The PIs below are part of a basket of employment measures changing every quarter	
PI 35a. Percentage of Staff Appraisals completed (Quarter 1). (Resources)	95%
PI 35b. Response rate to the Staff Survey (Quarter 2). (Corporate Team)	60%
PI 35c. Percentage of staff survey results improved (Quarter 3). (Corporate Team)	50%
PI 35d. Number of Staff Council (employee group) representatives (Quarter 4). (Corporate Team)	10

3b) Become a more customer focused organisation	
Name Of Indicator	Target 2018/2019
PI 36. Call Centre telephone satisfaction rate. (Customer Services)	80%
PI 37. Customer Service Centre satisfaction rate. (Customer Services)	80%
PI 38a. Percentage of Stage 1 complaints resolved within time. (Corporate Team)	95%
PI 38b. Percentage of Stage 2 complaints resolved within time. (Corporate Team)	95%
PI 39. Percentage of calls to Call Centre answered. (Customer Services)	90%
PI 40. Reducing avoidable contacts (Customer Services)	25% reduction
PI 41. Generating customer accounts (Customer Services)	8% of households

DRAFT