

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Corporate Performance Report, Quarter 1 2025/26
Meeting/Date:	Cabinet, September 16 th , 2025,
Executive Portfolio:	Councillor Stephen Ferguson, Executive Councillor for Resident Services and Corporate Performance and Councillor Lara Davenport-Ray, Executive Councillor for Climate Transformation & Workforce
Report by:	Ben Clifton-Attfield (Insights Coordinator), Neil Sloper (Head of Policy, Performance & Emergency Planning) and Gregory Moore (Performance Coordinator)
Ward(s) affected:	All

Executive Summary:

This report provides Cabinet with an update on the Council's performance against the Corporate Plan at the end of Quarter 1 2025/2026 (covering the period April to June 2025) including:

- Progress with Corporate Plan actions and projects
- Operational performance measures.

Recommendations:

The Cabinet is invited to consider and comment on progress and performance during Quarter 1, as summarised in the Corporate Performance Report attached and detailed in Appendices A, B, C and D

1. PURPOSE

- 1.1 This report presents the Council's progress against the Corporate Plan Actions and Corporate Performance Indicators during Quarter 1 (April to June 2025).

2. BACKGROUND

- 2.1 The Council's Corporate Plan 2023-2028 was refreshed for 2025/26 and approved at Council in May 2025.
- 2.2 The performance data in the attached Corporate Performance Report and its appendices relate to the performance measures, actions and projects agreed for 2025/26 and has been collated in accordance with standardised procedures.
- 2.3 An accessible version of the performance data is enclosed as Appendix D.

3. PERFORMANCE MANAGEMENT

- 3.1 Robust performance management is a priority at Huntingdonshire District Council, with stretch targets being commonplace and external benchmarking occurring where possible. This was noted as strength for HDC by our recent Local Government Association Corporate Peer Challenge.
- 3.2 Appendix E shows the proposed targets and tolerances for the remaining performance metrics through the annual refresh process.
- 3.3 Cabinet members and the Overview and Scrutiny (Performance and Growth) Panel are central to the Council's Performance Management Framework. This report provides regular performance data, allowing Councillors to review quarterly progress on strategic outcomes.
- 3.4 The annual target setting process varies according to its specific context. A growth KPI will use the previous years target, plus a data driven percentage increase, to increase the target. A maintain KPI will retain the same target each year. A reduction KPI will reduce the target from the previous year, based on the available data. Stretch targets are in place where possible and help to drive continuous improvement.
- 3.5 The **Corporate Performance Report (Appendix A)** summarises progress and performance by outcome. Each outcome has a summary followed by tables and pie charts summarising the status of actions/ and projects followed by the performance measures. A full list is also provided for each outcome which shows the status reported for each action/project and performance measure linked to that outcome as at the end of Quarter 1. The appendices to the Corporate Performance Report provide more detail.
- 3.6 **Appendix B** provides integrated updates on Corporate Plan actions and projects from officers, covering both progress against planned delivery and the impact that has had on the outcome.

- 3.7 **Appendix C** provides updates on operational performance measures, showing performance, this year broken down by month and how this compares to targets, intervention levels and last year's performance, where possible. This is provided via graphs to make such comparisons simpler and provide a visual indicator of direction of travel. For those who may need to use screen readers to access the information, an accessible table version is available online here:

[Corporate Plan and Performance - Huntingdonshire.gov.uk](https://www.huntingdonshire.gov.uk/Corporate-Plan-and-Performance)

- 3.8 The following table summarises overall progress in delivering Corporate Plan actions for 2025/26 at the end of Q1:

Status of Corporate Plan Actions	Number	Percentage
Green (on track)	47	85%
Amber (within acceptable variance)	8	15%
Red (behind schedule)	0	0%

Note: actions being delivered as/through projects/programmes are not included in this table as their status is being reported via project reporting mechanisms instead and this avoids any double counting. Percentages may not sum to 100% due to rounding.

The year has started strong, with 85% of our actions reporting as on track (green), 15% reporting within the acceptable variance (amber) and none reporting behind schedule (red). Of these actions, 18 (32%) were directly carried over from last year, and of these, one has improved from amber status to green.

- 3.9 The statuses of Corporate Plan projects at the end of June 2025 are shown in the following table.

Status of Corporate Plan Projects/Programmes	Number	Percentage
Green (on track)	11	91%
Amber (within acceptable variance)	1	9%
Red (behind schedule)	0	0%

Note: this only includes corporate projects which are linked to actions in the current [Corporate Plan](#).

The year has commenced positively in relation to our corporate plan projects, with 91% reported as on track (green), 9% within acceptable variance (amber), and none identified as behind schedule (red). Of these projects, 25% were directly carried over from last year and are remaining to report as on track (green).

- 3.10 The latest status of operational performance measures at the end of June are summarised here:

Latest Operational Performance Indicator Results	Number	Percentage
Green (on track)	25	74%
Amber (within acceptable variance)	4	12%

Red (behind schedule)

5

14%

Metric	Result	Direction of Travel (since Q4)
8. The number of households housed through the Housing Register and Home-Link scheme	R	↓
10. Net change in the number of homes with a council tax banding	R	↔
11. The number of new affordable homes delivered	R	↓
19. Percentage of household waste reused / recycled / composted	R	↓
32. Staff short-term sickness days lost per FTE	R	↔

Please note: that other metrics are routinely reported internally to other committees (e.g. HR data goes before the Employment Committee and the Corporate Governance Committee receives an annual report on complaints and compliments), copies of these reports can be requested.

- 3.11 The number of attendances at our One Leisure Active Lifestyles continue to climb this quarter and are currently up 35% year-on-year. Following the improvements to the DFG system earlier in the year, we have seen our best quarter one in the last three years, with the number of people helped being up nearly 50%. Footfall in our four market towns has continued to increase this quarter, with more residents coming to our highstreets for our markets, shopping and civic events than in previous years. Finally, the number of fly-tips reported continues to remain below the target this quarter, showing the early successes of our interventions, culminating in our best performance in the last three years.
- 3.12 The number of households housed through the Housing Register and Home-Link scheme has fallen below the accepted tolerance this quarter, at only 125 households. This is due to the number of new homes becoming available being lower than in previous years. However, as houses become available, we are working hard to get our residents housed. This trend has, in turn, impacted the number of homelessness preventions achieved, with the performance falling below the tolerance at the start of the quarter. However, this has since bounced back above target due to our work with our partners to deliver more homes and minimise the root causes of homelessness.
- 3.13 While the delivery of affordable housing remains below target this quarter, this is due to external factors beyond our direct control. These include market conditions, developer viability assessments, broader economic pressures such as inflation and interest rates and government funding. While we continue to work proactively with partners to maximise delivery, it is important to recognise that progress is inherently linked to these external dependencies and that most Council's do not achieve their yearly target of affordable delivery matched to demand
- 3.14 In June, a total of 5329.32 tonnes of waste were collected from domestic properties across the district, with 51% of this either recycled or composted. Year to date, the recycling and composting rate stands at 51%, a 4% decrease on last year. Although the number of garden waste subscriptions is higher for the 2025/26 period, the amount of garden waste being collected has reduced, mainly due to the exceptional dry period we are experiencing, as recycling is measured by weight this has a direct impact on the overall % recycled.

- 3.15 Short-term sickness has increased slightly, following a detailed review there is no clear pattern or reason at this point. HR continues to work with managers to address the increase by helping people back into work. This reflects a national trend in short-term sickness increases.

4. COMMENTS OF OVERVIEW & SCRUTINY PANELS

- 4.1 The Overview and Scrutiny (Performance & Growth) Panel is due to receive this report at its meeting on 4th September 2025. Comments from the Panel will be shared with Cabinet following the Overview and Scrutiny Panel's meeting.

5. RECOMMENDATIONS

- 5.1 The Cabinet is invited to consider and comment on progress and performance during Quarter 1, as summarised in the **Corporate Performance Report (Appendix A)** and detailed in **Appendices B and C**.

6. LIST OF APPENDICES INCLUDED

Corporate Performance Report, Quarter 4, 2024/25

Appendix A – Cover Report, Quarter 1, 2024/25

Appendix B – Progress on Corporate Plan Actions/Projects, Quarter 1, 2024/25

Appendix C – Operational Performance Measure Graphs, Quarter 1, 2024/25

Appendix D – Accessible Copy of Performance Measure, Quarter 1, 2024/25

Appendix E – Proposed targets and tolerances for the remaining performance metrics.

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