

**HUNTINGDONSHIRE DISTRICT COUNCIL**

<b>Title/Subject Matter:</b>	Corporate Performance Report, Quarter 3 2025/26
<b>Meeting/Date:</b>	Cabinet, March 17 <sup>th</sup> 2026,
<b>Executive Portfolio:</b>	Councillor Ferguson, Executive Councillor for Resident Services and Corporate Performance
<b>Report by:</b>	Gregory Moore (Performance Coordinator) and Steffen Gosling (Business Performance and Insights Team Leader)
<b>Ward(s) affected:</b>	All

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**Executive Summary:**

This report provides Cabinet with an update on the Council's performance against the Corporate Plan at the end of Quarter 3 2025/26 (covering the period October to December 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 3, 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 3 (October to December 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 a strength for HDC by our recent Local Government Association Corporate Peer Challenge.
- 3.2 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.
- 3.3 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 three. The appendices to the Corporate Performance Report provide more detail.
- 3.4 **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.
- 3.5 **Appendix C** provides updates on operational performance measures, showing this year's performance broken down by month and how this compares to targets, intervention levels and the performance of the previous two years, 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)

3.6 The following table summarises overall progress in delivering Corporate Plan actions for 2025/26 at the end of Quarter three:

Status of Corporate Plan Actions	Number	Percentage
<b>Green (on track)</b>	42	76%
<b>Amber (within acceptable variance)</b>	13	24%
<b>Red (behind schedule)</b>	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.

76% of our Corporate Plan actions are reported as on track (green) this quarter. The remaining 24% of projects were reported as being within the acceptable variance (amber), with no actions reported as being behind schedule (red). 39 of the actions reported as green in quarter three were also reported as green in quarter two. 3 of the 13 actions reported as amber this quarter have reduced from reporting as green, and the remaining 10 continue to report as amber.

3.7 The statuses of Corporate Plan projects at the end of December 2025 are shown in the following table.

Status of Corporate Plan Projects/Programmes	Number	Percentage
<b>Green (on track)</b>	9	75%
<b>Amber (within acceptable variance)</b>	2	17%
<b>Red (behind schedule)</b>	1	8%

Note: this only includes corporate projects which are linked to actions in the current [Corporate Plan](#). Percentages may not sum to 100% due to rounding.

Quarter three saw a reduction in the number of Corporate Plan projects reporting as green, with 75% (nine) now reporting as being on target, all of these remaining as green from quarter three. Two projects are currently reporting as amber, with one remaining as this status and one falling behind its target. One project, the Natural Flood Defence project, is currently reporting as remaining behind schedule (red). Works with partners and internal services are continuing to provide a timeline for the project, and stakeholders are optimistic regarding the outcomes of the project.

3.8 The latest status of operational performance measures at the end of December are summarised here:

Latest Operational Performance Indicator Results	Number	Percentage
<b>Green (on track)</b>	23	68%
<b>Amber (within acceptable variance)</b>	3	9%
<b>Red (behind schedule)</b>	8	24%

Note: this only includes operational performance measures which are linked to actions in the current [Corporate Plan](#). Percentages may not sum to 100% due to rounding.

Metric	Result	Direction of Travel (since Q4)
8. The number of households housed through the Housing Register and Home-Link scheme	R	↔
11. The number of new affordable homes delivered	R	↔
15. The number of planning applications over 16 weeks where there is no current extension in place.	R	↔
19. Percentage of household waste reused / recycled / composted	R	↔
30. Council Tax collection rate	R	↓
31. Business Rate collection rate	R	↓
32. Staff short-term sickness days lost per FTE	R	↔
33. Staff long-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.

- 3.9 The number of households housed through the Housing Register and Home-Link scheme continues to perform below the intervention level. Through December, 423 households have been housed through the scheme, 27 below the target. This is due to the number of new build completions being lower than in previous years. This includes affordable homes, which have seen 361 fewer affordable homes delivered compared to the first three quarters of 2023/24. As new houses become available, the service is working hard to ensure our residents are housed.
- 3.10 While the delivery of affordable housing remains below target this quarter, this is due to external factors such as market conditions, developer viability assessments, broader economic pressures such as inflation and interest rates, and government funding. While the service continues 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 Councils do not achieve their yearly target of affordable delivery matched to demand. Since April 2023, 1150 affordable homes have been delivered, equating to 105 per quarter. This is 6 houses below the target each quarter, with further completions expected in the next two quarters.
- 3.11 The number of planning applications over 16 weeks has performed below the intervention level this quarter, with 22 applications now being over 16 weeks old. Although a significant improvement on the 175 applications over 16 weeks old in April 2023, with an average of 5 cases being resolved a month, the target for December has not been achieved because of several sensitive sites which require additional work to be resolved. It is expected that these sites will be resolved before the end of the year.
- 3.12 In quarter three, a total of 14,861.18 tonnes of waste were collected from domestic properties across the district, with 45.55% of this being either recycled or composted. Year to date, the recycling rate stands at 48.59%, a 2.41% 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 percentage recycled. The total rainfall through the first three quarters was 10.3% lower than average rainfall in Monks Wood weather

recording station for the months of April through December, and the summer months of June to September saw 26% less rainfall than average in Monks Wood weather recording station. To further support residents in the opportunity to recycle, the number of textile recycling banks has been expanded, and electrical recycling bins have been introduced across the district.

- 3.13 The collection rate of Council Tax has fallen behind target this quarter and is 0.45% behind target. This is due to the reprofiling of instalments from the additional 560 dwellings added to the Council Tax system this quarter. The trend ahead of the trend for 2023/24, which finished the year ahead of target.
- 3.14 The Business Rate collection rate is 0.73% behind the intervention level at the end of December. An unexpected uplift in collection percentage in quarter three last year caused a challenging target for the current year, but the service is still expecting to finish the year above target. The trend is in line with the trend for 2023/24, which finished the year ahead of target (99.38%).
- 3.15 Short-term sickness days lost per FTE have reduced by 0.12 days in quarter three, but is still behind target. 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 get back into work. This reflects a national trend in short-term sickness increases.
- 3.16 The number of days lost to long-term sickness per FTE has increased by 0.91 days in quarter three. A number of unexpected long-term absences affected the sensitive metric, but cases are being actively managed with a variety of avenues being explored for each case. This reflects a national trend in long-term sickness increases.
- 3.17 The average waiting time between referral and completion of jobs funded through the Disabled Facilities grants remains better than target, and is over 9 weeks faster compared to December 2024. The four One Leisure sites have seen 381,247 admissions in quarter three. This is a 5.75% increase in performance compared to last year and is largely attributed to the continuous improvements being made to the various sites. The number of missed bins remains ahead of target, with a missed collection rate of 0.045% for the 1,470,473 bins collected. Customer Services has reduced the average wait time for calls by 13 seconds in quarter three, whilst also increasing the percentage of calls answered.

#### **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 March 2026. Comments from the Panel will be shared with Cabinet following the Overview and Scrutiny Panel's meeting.
- 4.2 Councillor Jennings expressed his satisfaction with the progress of the Disability Grant but noted his disappointment regarding the ongoing delays.
- 4.3 Councillor Jennings raised concerns regarding the Waste Performance Indicators, noting that achieving the target for PI19 may negatively impact the figures for PI20. He further suggested that including tonnage per bin would provide useful contextual information.

- 4.4 Councillor Chapman highlighted concerns regarding homelessness and stated that data on the number of rough sleepers would provide a clearer understanding of the full extent of homelessness within the District.
- 4.5 Councillor Gardener sought clarification on whether the fly-tipping figures included waste discarded from vehicles on the motorway and asked if this could be incorporated, noting that such waste detracts from the appearance of the District.
- 4.6 Councillor Martin welcomed the improved presentation of the reports, noting that they were now easier for the Panel to consider. He concurred with Councillor Catmur's earlier observation that, although many Indicators are marked green, the report does not fully reflect all activity within the Organisation. He suggested that providing additional information on the Amber and Red Indicators would aid understanding of the Council's overall position.
- 4.7 Councillor Blackwell referred to Action 29 of the Progress Report and sought clarification on how performance could be improved, noting that no supporting metrics were provided.
- 4.8 Following the discussion, the Panel were informed that their comments would be added to the Cabinet report in order for an informed decision to be made on the report recommendations.

## 5. RECOMMENDATIONS

- 5.1 The Cabinet is invited to consider and comment on progress and performance during Quarter 3, 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 3, 2025/26**

**Appendix A** – Cover Report, Quarter 3, 2025/26

**Appendix B** – Progress on Corporate Plan Actions/Projects, Quarter 3, 2025/26

**Appendix C** – Operational Performance Measure Graphs, Quarter 3, 2025/26

**Appendix D** – Accessible Copy of Performance Measure, Quarter 3, 2025/26

## CONTACT OFFICERS

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