

Cabinet – 16/06/2026

Report by: Gregory Moore & Steffen Gosling
Head of Service: Katherine Hlalat
Lead Cllr: Cllr Nathan Hunt
Executive Councillor for Resident
Services and Corporate Performance



Wards
All

Open / Exempt
Open

Key Decision?
No

Corporate Performance Report, Quarter 4 2025/26

Executive Summary: This report provides Cabinet with an update on the Council's performance against the Corporate Plan at the end of Quarter 4 2025/26 (covering the period January to March 2026), including:

- Progress with Corporate Plan actions and projects
- Corporate Performance Indicators

Recommendations

- 1.1. The Cabinet is invited to consider and comment on progress and performance during Quarter 4, as summarised in the Corporate Performance Report attached and detailed in Appendices A, B, C and D

Key Corporate Plan Priorities

- | | |
|---|--|
| 1 | Improving quality of life for local people |
| 2 | Creating a better Huntingdonshire for future generations |
| 3 | Doing our core work Well |

Place Strategy Priorities

- | | |
|---|--------------------------|
| 1 | Pride in Place |
| 2 | Inclusive Economy |
| 3 | Health Embedded |
| 4 | Environmental Innovation |
| 5 | Travel Transformed |

Report Author(s)

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1. PURPOSE OF THE REPORT

- 1.1** This report presents the Council's progress against the Corporate Plan Actions and Corporate Performance Indicators during Quarter 4 (January to March) 2025/26.

2. BACKGROUND & CONTEXT

- 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** 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 4. The appendices to the Corporate Performance Report provide more detail.
- 2.4** 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.
- 2.5** Appendix C provides updates on Corporate 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.
- 2.6** An accessible version of the performance measures is enclosed as Appendix D.

3. PERFORMANCE MANAGEMENT

- 3.1** Robust performance management is a priority at Huntingdonshire District Council, with stretch targets being implemented where relevant 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 following table summarises overall progress in delivering Corporate Plan actions for 2025/26 at the end of Quarter 4:

Status of Corporate Plan Actions	Number	Percentage
Green (on track)	44	80%
Amber (within acceptable variance)	11	20%
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.

3.4 80% of our Corporate Plan actions are reported as on track (green) this quarter. The remaining 20% 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 4 were also reported as green in Quarter 3. 2 of the 12 actions reported as amber this Quarter have reduced from reporting as green in Quarter 3, and the remaining 10 continue to report as amber.

3.5 The statuses of Corporate Plan projects at the end of March 2026 are shown in the following table:

Status of Corporate Plan Projects/Programmes	Number	Percentage
Green (on track)	10	83%
Amber (within acceptable variance)	2	17%
Red (behind schedule)	0	0%

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.

3.6 Quarter 4 saw an increase in the number of Corporate Plan projects reporting as green, with 75% (ten) now reporting as being on target, with nine of these remaining as green from Quarter 3, and the tenth increasing from behind target to on target. Two projects are currently reporting as amber, with one remaining as this status and one falling behind its target. One project is now reporting as amber after reporting as significantly behind target for the past two quarters.

3.7 The latest status of operational performance measures at the end of March 2026 are summarised here:

Latest Operational Performance Indicator Results	Number	Percentage
Green (on track)	18	53%
Amber (within acceptable variance)	8	24%
Red (behind schedule)	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.

3.8 The Corporate Performance Measures that finished the 2025/26 year behind the intervention level are:

Metric	Result	Direction of Travel (since Q3)
8. The number of households housed through the Housing Register and Home-Link scheme	R	↔
10. The 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	↔
24. The number of flytips reported (cumulative)	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 March, 557 households have been housed through the scheme, 128 below the target. This is due to the number of new build completions being lower than in previous years, and lower than initially forecasted. This includes affordable homes, which have seen 485 fewer affordable homes delivered compared to 2023/24. Additionally, Places for People disposed of a large amount of housing stock which was due for reletting, impacting the number of residents that can be housed through these schemes. The Housing Needs service is communicating with Places for People to prevent further disposal of stock and how to increase the housing stock to further support resident in need. As new houses become available, the service is working hard to ensure our residents are housed.

3.10 The net change in the number of homes with a council tax banding has performed below the intervention level in Quarter 4 after a turbulent year of performance. Issues began in Quarter 4 of 2024/25, when the Valuation Office Agency, who assign bandings to homes, began to upgrade its software in assigning bandings. Although the software is now implemented, a significant backlog still exists, and homes in large groups are being prioritised for banding. This is negatively impacting individual homes that have been awaiting banding for a longer time. Officers are continuing to report new homes to the VOA and collect Council Tax when a banding is assigned.

3.11 The delivery of affordable housing finished behind target this year, and this was largely due to external factors, such as market conditions, developer viability assessments, broader economic pressures such as inflation and interest rates, and government funding pressures. 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, 1205 affordable homes have been delivered, equating to 100 per quarter. This is 11 houses below the target each quarter, with further completions expected in the next two quarters.

- 3.12** In Quarter 4, a total of 14,780.59 tonnes of waste were collected from domestic properties across the district, with 42.68% of this being either recycled or composted. Year to date, the recycling rate stands at 47.18%, a 2.22% decrease from 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 experienced over the summer. As recycling is measured by weight, this has a direct impact on the overall percentage recycled. The Monks Wood weather recording station reported a 26% decrease in rainfall in the summer months. 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 number of flytips reported dropped below the intervention level in Quarter 4, with 3,569 flytip incidents being reported and cleared in the year. The significant increase in the winter months is attributed to multiple factors, such as more darkness to commit the flytip, the shorter opening hours of Cambridgeshire County Council recycling centres, and potentially more waste to dispose of. The Community Action Team continue to spread awareness of flytipping and focus on preventative measures, and enforces intervention where appropriate.
- 3.14** The number of short-term sickness days per full-time equivalent remains behind target this month, even with a quarterly improvement of 0.06 days. The performance of this metric is reflective of a national crisis of increasing workplace leave, in both the private and public sectors. To manage workplace sickness, the HR team is working with Heads of Services to investigate if different services within the organisation demonstrate identifiable patterns relating to sickness absence. Additionally, a management group has been set up relating to preventative measures to reduce the level of sickness absence.
- 3.15** The number of long-term sickness days per full-time equivalent remains behind target this month at 6.29 days. The performance of this metric is reflective of the national crisis of increasing workplace leave in both the private and public sectors. 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 Absence Stage 1. Additionally, HR is working with Heads of Services to investigate if different services of the organisation demonstrate identifiable patterns relating to sickness absence.
- 3.16** Quarter 4 included the extremely positive performance of numerous metrics. A total of 787 bin collections being reported as missed. With 1,599,896 bins being collected throughout the quarter, this is a missed bin rate of 0.05%, significantly ahead of the APSE benchmarking average of 0.076%. Active Lifestyles have continued to offer a large variety of classes and receive high attendances at these classes, with over 20,647 in Quarter 4, the highest attended period in the year. The continual growth in the variety of classes and accessibility to classes has driven positive performance. After a joint project with Places for People in March, a total of 156 homelessness cases were prevented in Quarter 4. The project 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. The planning service continued to deliver accurate and on-time planning applications in quarter 4, whilst also reducing the backlog of planning applications over 16 weeks to just 11, a reduction from 175 in April 2023.

4. COMMENTS OF OVERVIEW & SCRUTINY

- 4.1** The Overview & Scrutiny (Performance & Growth) Panel discussed the report at its meeting on 3rd June 2026.
- 4.2** Councillor Ioannides raised a query regarding the RAG status within the report, particularly in relation to amber and red ratings. It was suggested that the inclusion of time-bound actions would be beneficial, enabling clearer timeframes for monitoring progress against these items.
- 4.3** Councillor W Smith commended the report, noting that the 80% targets were on track. Concerns were raised regarding Business Rates, specifically the reported £1.2 million shortfall out of £78 million, and queried the impact this was having on the Organisation, as well as the actions being taken to address it.
- 4.4** The Panel was advised that the Council operates as a collecting authority; therefore, the shortfall does not represent a loss solely to Huntingdonshire District Council. Members were informed that efforts to recover the outstanding amount are ongoing. It was further noted that the shortfall is attributed to the challenging economic climate and fluctuations within the Business Rates system. The Panel also heard that the Organisation is working closely with recovery partners to support the collection of this debt.
- 4.5** Councillor Bywater referred to the issue of affordable housing and requested further information on the actions being taken by the Council to reduce reliance on large-scale developments that are subject to delay. He also sought clarification on how the Council intends to prioritise its resources to address internal challenges, including staff sickness and housing outcomes.
- 4.6** In response, the Panel were advised that housing delivery remains a key element of Council policy; however, it was noted that this is an area over which the Council has relatively limited direct control.
- 4.7** Councillor Martin expressed concern in relation to Performance Indicator 7 (PI7) for Homelessness Prevention. He noted that the indicator appeared as 'green', which he felt may be attributable to the Council having cleared rent arrears for residents. He suggested that this could potentially distort the true position of the indicator and sought assurance that the scheme was cost-effective and implemented for appropriate reasons. In response, the Panel was advised that, whilst PI7 had at times been reported as 'amber', it had been recorded as 'green' for the majority of the year.
- 4.8** Councillor Martin further suggested that it would be beneficial to receive a breakdown of the 528 cases, distinguishing between unique cases and those involving repeat assistance to the same residents, as this would provide greater insight into the underlying data.

- 4.9** Councillor Tobias referred to the Performance Indicator relating to staff sickness and, noting the increasing figures, queried why patterns in the reasons for sickness were only now being reviewed. He emphasised the importance of staff wellbeing in ensuring the Organisation is able to meet its performance targets. It was confirmed that the Council has appointed a new Occupational Health provider, which presents opportunities to better support employees in the workplace and assist in maintaining staff attendance.
- 4.10** Councillor Ferguson referred to the Council's reliance on Places for People, expressing the view that this had contributed to the negative performance of Performance Indicators 7, 8 and 9. He suggested that the concerns be escalated to senior representatives at Places for People, highlighting the impact that the sale of housing stock is having on residents, and stating that the level of service being received was not acceptable. In response, it was agreed that the matter should be escalated, and it was noted that the Organisation is actively sharing the associated impacts with Places for People. The Panel were also invited reach out to Places for People to engage with them directly as this would be a good opportunity to build relationships with them.
- 4.11** Councillor Blackwell drew attention to PI 32, short-term staff sickness and requested further analysis of the figures, noting that the current level represents a 15-year high. She also suggested that additional detail be provided in relation to PI 16, particularly regarding "down days", as enhanced comparative information would be beneficial in explaining the indicator's current amber status.
- 4.12** Councillor Ascroft, referring to the Contact Centre data, suggested that a more detailed breakdown of calls received be included within the Key Performance Indicators (KPIs) to provide greater insight. The Panel were advised that the KPIs are established through the Corporate Plan. It was further explained that calls are categorised as avoidable and unavoidable contact. The suggestion to enhance the Contact Centre metrics was welcomed.
- 4.13** Councillor S Smith noted that PIs 13 and 23 appeared to be consistently achieving a green status and queried whether these indicators should be reviewed. She also requested greater clarity regarding the presentation of data in PIs 30 and 31, particularly in relation to the thresholds and variances between red, amber, and green ratings. The Panel was advised that the targets would be reviewed, and that additional information on the variances would be incorporated into future reports.
- 4.14** After a question from the Chair, it was confirmed that projects such as Universal Studios would be added to Outcome 5, Economic Growth.
- 4.15** Councillor Ascroft noted that uptake of the new Council Tax Portal was currently at 3% and requested further information regarding how the service is being promoted. It was confirmed that the Portfolio Holder would be meeting with the Head of Service to discuss this matter further.
- 4.16** 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. BACKGROUND PAPERS– LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

5.1

Document List	Custodian	File Location
Corporate Plan	Huntingdonshire District Council Joint Administration	Corporate Plan 2025-26