



## Overview & Scrutiny Board

22 October 2024

**Subject Heading:**

Corporate Plan 2024-27: Q1 Performance Report (2024/25)

**ELT Lead:**

**Report Author and contact details:**

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**Policy context:**

The report sets out Quarter 1 performance for each of the three strategic priorities (People, Place and Resources)

**Financial summary:**

There are no direct financial implications arising from this report. It is expected that the delivery of targets will be achieved within existing resources.

**The subject matter of this report deals with the following Council Objectives**

People – Supporting our residents to stay safe and well      **X**

Place - A great place to live, work and enjoy      **X**

Resources – Enabling a resident-focussed and resilient council **X**

**SUMMARY**

The Council's affordable Corporate Plan for 2024-2027, was formally adopted in April 2024, after recognising the November 2022 one was not realistic given the Council's financial position.

This Plan, has a clear and practical focus on what we can do within our budget for this year. This includes putting in place more rigorous reporting and financial assurance and the production of newly required improvement and transformation plans. The plan reflects our joined up approach to improving the health and wellbeing of Havering residents through our Place based Partnership.

The Council provides a wide range of services to our communities, spending more than £180 million every year. Some of these services - statutory services - are ones that we must provide by law. Others, called discretionary services, are ones we want and choose to provide. We know many of these services are highly valued by our residents, but sadly not all can be reflected in our affordable Corporate Plan.

We also know that some of the priorities we have set out may appear to conflict with one another. This is a result of the exceedingly tough decisions we are forced to make because of the gap between the inadequate funding we receive and the needs of our borough.

Our overall vision "The Havering you want to be part of" has not changed. We now have three clear objectives sitting underneath that we remain committed to delivering. These are: -

1. Supporting our residents to stay safe and well
2. A great place to live, work and enjoy
3. Enabling a resident-focused and resilient Council

The Plan reflects these on-going priorities and sets out how we will report our progress in delivering them. The Plan forms the three Strategic Directors Service Plans, and informs the Directors priorities for the three themes, and individuals performance objectives.

The Corporate Plan's performance will be presented using a "PowerBI" format, and highlights good performance and potential areas for improvement.

The report identifies where the Council is performing well (Green) not so well (Amber and Red) and where there have not had any targets set (Blue) or are narrative only indicators (Grey). The RAG ratings for 2024/25 on power-bi are as follows:

- **Red** = Below target and below the 'variable tolerance' off the target
- **Amber** = Below target but within the 'variable tolerance' of the target
- **Green** = Above annual target

Also included in the PowerBI report are Direction of Travel (long-term and short-term), which compare:

- Short-term performance – with the previous quarter (Quarter 4 2023/24)
- Long-term performance – with the same time the previous year (Quarter 1 2023/24, where available)

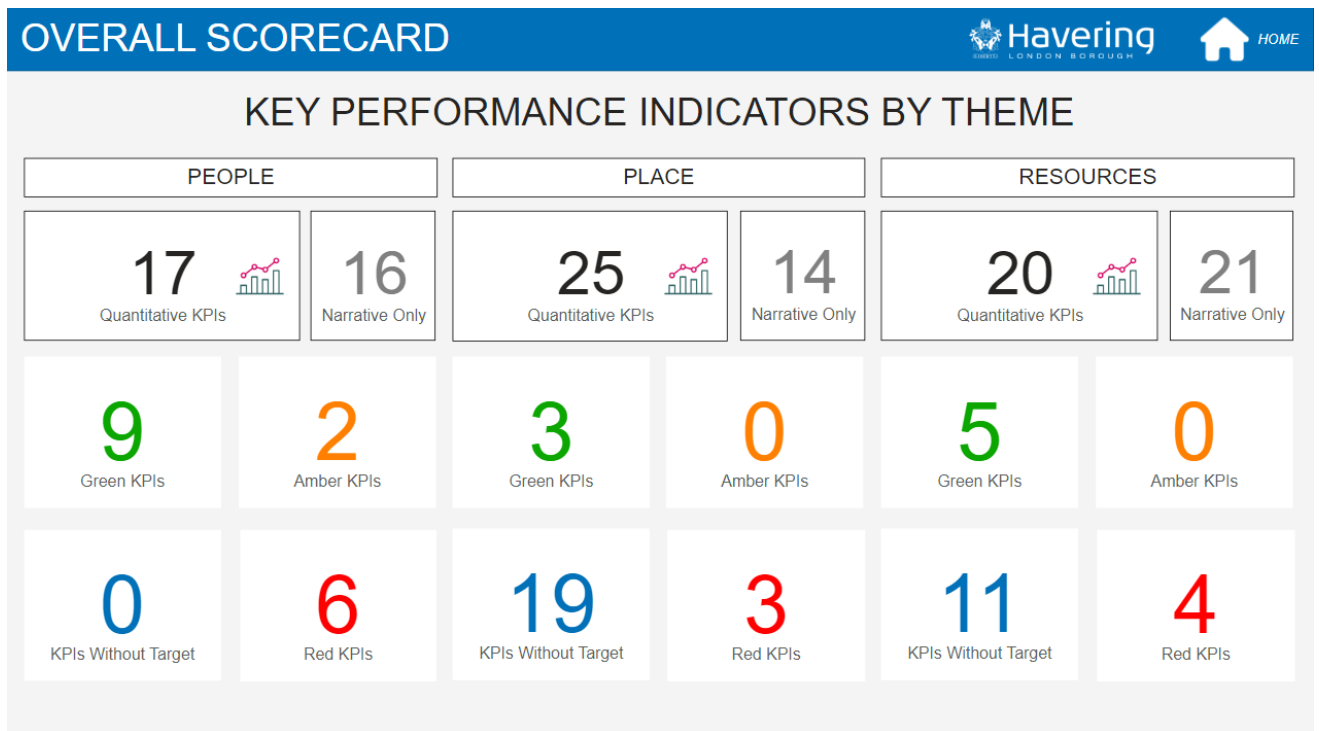
Please note the green arrow shows if (↗) higher performance is better or (↘) lower performance is better.

## RECOMMENDATION

Members are asked to consider and note the levels of performance set out in the quarter one PowerBI report.

## REPORT DETAIL

### Q1 2024/25 RAG Summary



- As at the end of Q1 2024/25 **113** Corporate Performance Indicators have been measured.
- Of these, 51 are narrative only indicators, and 32 have been given a RAG status outlined below:
  - 17 (53%)** have a RAG status of **Green**.
  - 2 (6%)** have a RAG status of **Amber**.
  - 13 (41%)** have a RAG status of **Red**.
- A full breakdown of the report is available in Power BI and can be viewed using the below link.  
<https://app.powerbi.com/view?r=eyJrIjojZDIlNmJkZWYtZWZC00ODdkLWEyOWYtMzdkOUBjMDDlNTVhliwidCI6Im1MzY2OWUxLTk3MTgtNDZmOC05YmVkLTk1YWZjODc3NmM4YSIsImMiOiJh9>

or alternatively you can view the report on our data intelligence hub.

## IMPLICATIONS AND RISKS

**Financial implications and risks:** The Council is currently facing significant financial challenges which should have been taken into account when setting the targets as they will need to be delivered within the existing resources as set out in the Council's MTFS.

Adverse performance against some Corporate Performance Indicators may have financial implications for the Council, particularly where targets are explicitly linked with particular funding streams.

**Legal implications and risks:** Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.

There are no specific legal issues arising from this report.

**Human Resources implications and risks:** There are no major direct HR implications or risks from this report. Any HR issues which occur will be managed in accordance with the Council's HR policies and procedures and any change processes that are required will be managed in accordance with both statutory requirements and the Council's Organisational Change Policy and Procedure and associated guidance.

**Equalities implications and risks:** The Public Sector Equality Duty (PSED) under section 149 of the Equality Act 2010 requires the Council, when exercising its functions, to have due regard to:

- (i) the need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;
- (ii) the need to advance equality of opportunity between persons who share protected characteristics and those who do not, and;
- (iii) foster good relations between those who have protected characteristics and those who do not.

Note: 'Protected characteristics' are: age, sex, race, disability, sexual orientation, marriage and civil partnerships, religion or belief, pregnancy and maternity and gender reassignment.

The Council is committed to all of the above in the provision, procurement and commissioning of its services, and the employment of its workforce. In addition, the Council is also committed to improving the quality of life and wellbeing for all Havering residents in respect of socio-economics and health determinants.

Equality impact assessments are systematically carried out for any services, projects or other schemes that have the potential to impact on communities and / or staff on the grounds of particular protected characteristics or socio-economic disadvantage.

Equalities assessment is normally required for significant impacts upon ANY of the “protected characteristics”. As this is a report pulls together the work that is already being completed or due to start, an assessment is not required.

**Environmental and Climate Change implications and risks:** The Council has committed to taking action towards the organisation and the borough becoming carbon neutral by 2040.

According to figures from Google:

- 1kg of paper causes an average of approximately 1kg of CO<sub>2</sub> during production
- A single sheet of paper produces approximately 5g of CO<sub>2</sub>
- When printing 10 pages per minute, a laser printer emits around 10.27g of CO<sub>2</sub>, around 1g of CO<sub>2</sub> per page.
- The average carbon footprint of an email is 0.3g of CO<sub>2</sub>
- One internet search produces 0.2g of CO<sub>2</sub>
- The average website produces as much as 1.76g of CO<sub>2</sub> per page view
- An average website with 10,000 page views per month could generate 211kg of CO<sub>2</sub> per year, which is the same as would be absorbed by 105 trees in a year.

By producing the paper and printing the whole of the 113 indicators from the Power-Bi Corporate Plan Q1 Performance Report, using a laser printer, will equate to emitting approximately 681.051g of CO<sub>2</sub> per member of cabinet (6,129.459 of CO<sub>2</sub> for all 9 cabinet members) which four times a year will make an impact on our carbon consumption.

It is not envisioned that the Corporate Plan Q1 Performance Report on the council’s website will reach 10,000 views per year, so by publishing the report is unlikely to make a significant impact on the climate.

No detrimental climate change implications or risks are expected as a direct outcome of this report.

## BACKGROUND PAPERS

The Corporate Plan 2024-2027 is available to view on the councils website:

[https://issuu.com/haveringcouncil/docs/6609\\_vision\\_for\\_havering\\_v9](https://issuu.com/haveringcouncil/docs/6609_vision_for_havering_v9)