

## CABINET

**Subject Heading:**

Corporate Plan Q2 Performance Report:  
(2024/25)

**Cabinet Member:**

Councillor Ray Morgon

**ELT Lead:**

Kathy Freeman, Strategic Director, Resources

**Report Author and contact details:**

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Performance Lead  
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**Policy context:**

The report sets out Quarter 2 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.

**Is this a Key Decision?**

No

**When should this matter be reviewed?**

The Corporate Performance Report will be brought to Cabinet at the end of each quarter.

**Reviewing OSC:**

**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 –focused and resilient council	x

**SUMMARY**

The Council’s Corporate Plan was formally adopted in April 2024.

The Corporate Plan is made up of the three Strategic Director Service plans and describes how we will deliver the vision under the following three themes:

- Supporting our residents to stay safe and well
- A great place to live work and enjoy
- Enabling a resident-focussed and resilient council

Under each theme sit a number of outcomes and key deliverables associated to the Key Performance Indicators (KPIs) that were agreed to be the most appropriate for measuring progress. These KPIs have been brought together into a Corporate Plan Performance Report, which provides an overview of the Council's performance. The report is presented in PowerBI and highlights good performance and potential areas for improvement.

The Overall KPI status page identifies where the Council is performing well (**Green**) not so well (**Amber** and **Red**). KPIs which are narrative only, or for which it is not appropriate to set a target, are shown in **Blue**. RAG ratings for 2024/25 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 Power-BI report are Direction of Travel (long-term and short-term), which compares:

- Short-term performance – with the previous quarter (Quarter 1 2024/25)
- Long-term performance – with the same time the previous year (Quarter 2 2024/25, where available)

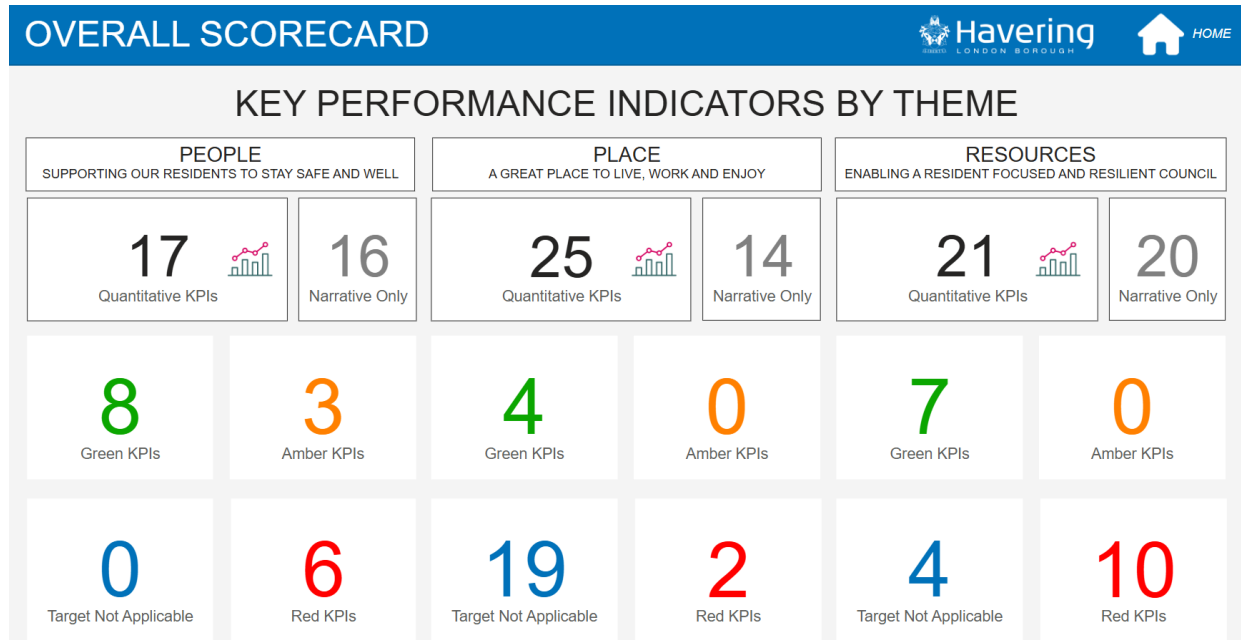
Please note the green arrow shows if (↑) higher performance is better or (↓) lower performance is better.

## RECOMMENDATIONS

Members are asked to consider all indicators (especially the red indicators highlighted within the body of this report) and note the levels of performance set out in the power-bi report.

## REPORT DETAIL

### Quarter 2 2024/25 RAG Summary



1. As at the end of Q2 2024/25, **113** Corporate Performance Indicators have been measured.
2. Of these, **73** are either narrative only (50) or are KPIs for which a target is not applicable (23).  
The remaining **40** have been given a RAG status outlined below:
  - a. **19 (48%)** have a RAG status of **Green**.
  - b. **3 (7%)** have a RAG status of **Amber**.
  - c. **18 (45%)** have a RAG status of **Red**.
3. A full breakdown of the report is available in Power BI and can be viewed using [this link](#).
4. As requested at Scrutiny on 22<sup>nd</sup> October 2024, we have provided the Red RAG rated indicators below for your information. Please note that not all the commentary can be included in the screen shots provided within the report, so please do visit the Power-bi report above.

INDICATOR LIST

**Havering**  
LONDON BOROUGH
 HOME

Search by Title Theme: All | Directorate: All | Current RAG: Red

Theme	Key indicator	Current RAG	Data Type	Polarity	Current Performance	Current Target
People	Average score for Attainment 8 (GCSE Attainment)	Red	Number	Higher is better	48.5	49.0
Places	Compliance with building safety standards for public (non-residential) buildings	Red	Number	Higher is better	96.5	97.0
Resources	Gender Pay Gap (MEAN)	Red	Percentage	Lower is better	7.5	0.0
Places	Install new publicly accessible electric vehicle charging points	Red	Number	Higher is better	0.0	148.0
People	Number of children in emergency accommodation	Red	Number	Lower is better	1,422.0	1400.0
People	Number of properties acquired through Property Purchasing Scheme	Red	Number	Higher is better		60.0
People	Percentage of children receiving a 2-2.5 year development check	Red	Percentage	Higher is better	94.6	95.0
People	Percentage of Education, Health and Care Needs Assessments completed within 20 weeks, including exceptions	Red	Percentage	Higher is better	13.0	75.0
People	Percentage of Havering residents receiving an offer of their first preference school (Secondary)	Red	Percentage	Higher is better	76.0	83.0
Resources	Progress on delivering the Climate Change Action Plan	Red	Percentage	Higher is better	34.0	100.0
Resources	Reduce CO2 emissions from Council activity (Electricity - Street lighting)	Red	Number	Lower is better	578.0	520.0
Resources	Reduce CO2 emissions from Council activity (Fleet)	Red	Number	Lower is better	944.0	900.0
Resources	Reduce CO2 emissions from Council activity (Natural Gas)	Red	Number	Lower is better	1,023.0	960.0
Resources	Reducing CO2 emissions from Council activity (Electricity - Building)	Red	Number	Lower is better	642.0	620.0
Resources	The amount of Apprenticeship Levy spent (£)	Red	Money	Higher is better	434,756.0	1222801.0
Resources	The percentage of enquiries closed within target	Red	Percentage	Higher is better	70.6	100.0
Resources	The percentage of information requests closed within target - FOI / EIR	Red	Percentage	Higher is better	69.7	90.0
Resources	The percentage of information requests closed within target - SAR's	Red	Percentage	Higher is better	77.0	90.0

Key indicator

Average score for Attainment 8 (GCSE Attainment)

48.5

Current Performance Value

49.0

Year End Target

Direction of Travel (Short-Term) | N/A

Direction of Travel (Long-Term) | Improving

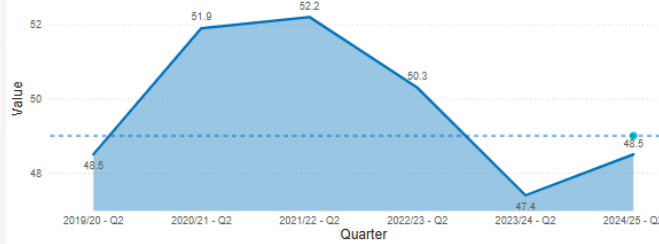
Theme | People

Service | Starting Well

Link to Published Data: | <https://www.gov.uk/governme...>

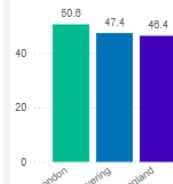
Performance Trend (Number)

Higher is better ↑



Mouse over for Methodology...

How We Compare - Latest Published Data



Performance Narrative:

The Average Attainment 8 score for all pupils in Havering has remained above national figures since 2017. Scores peaked locally (52.2) and nationally (50.9) in 2022 due to the pandemic and results being teacher assessed. Since examinations resumed, attainment has returned to pre-covid levels for Havering (47.4) and Nationally (46.3). Results for 2020 and 2021 are not comparable with earlier years due to the cancellation of exams and changes to way GCSE grades were awarded in those years. Unvalidated data for the last academic year suggests a small improvement on the previous year but this will not be published and available for reporting until the autumn.

Key indicator

Compliance with building safety standards for public (non-residential) buildings

96.5

Current Performance Value

97.0

Year End Target

Direction of Travel (Short-Term) | Improving

Direction of Travel (Long-Term) | N/A

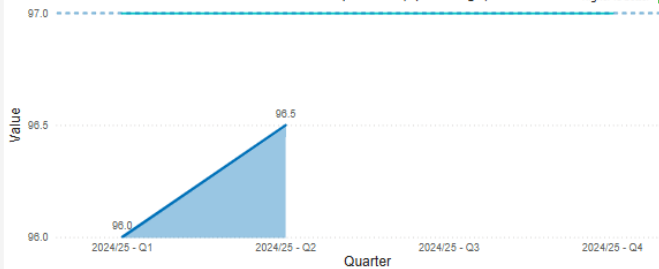
Theme | Places

Service | Housing & Property

Link to Published Data: | Internal only

Performance Trend (Number) (Buildings)

Higher is better ↑



Mouse over for Methodology...

Not Benchmarked

Performance Narrative:

Compliance is monitored on a range of different performance indicators to ensure statutory compliance. This is undertaken on a monthly basis by the corporate landlord section within the Capital Delivery and Corporate Estates team.

As at the end of Q2, we are awaiting upload data for 7 buildings due to the use of a live tracker.

Key indicator

Gender Pay Gap (MEAN)

7.5

Current Performance Value

0.0

Year End Target

Direction of Travel (Short-Term) | N/A

Direction of Travel (Long-Term) | Worsening

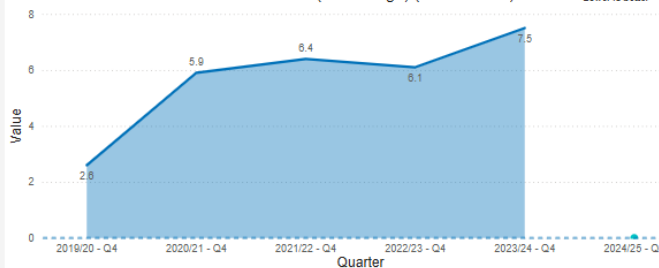
Theme | Resources

Service | HR&OD

Link to Published Data: | <https://www.ons.gov.uk/emplo...>

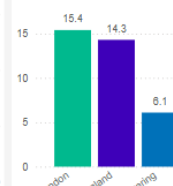
Performance Trend (Percentage) (% difference)

Lower is better ↓



Mouse over for Methodology...

How We Compare - Latest Published Data

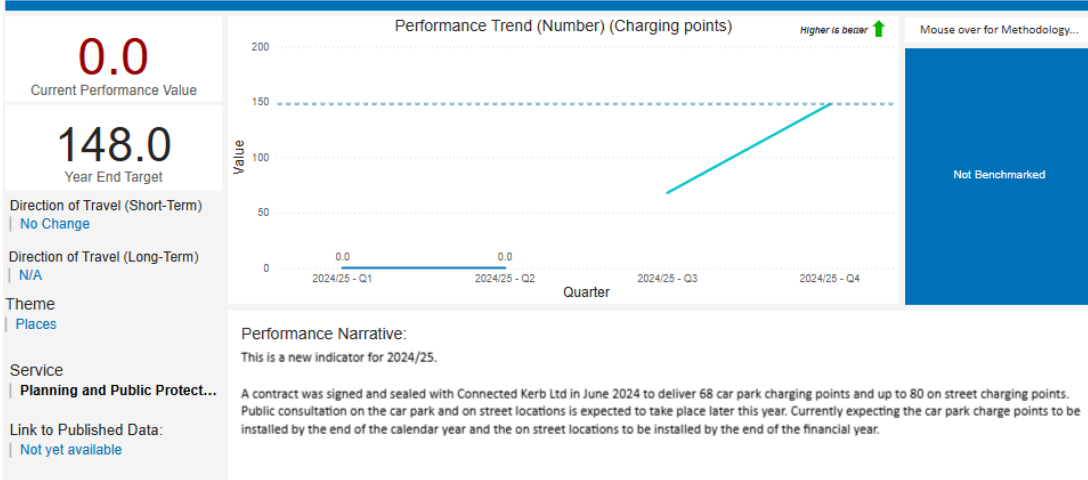


Performance Narrative:

We have a mean Gender pay gap of 7.5%, and a median Gender pay gap of 6.9%. This means when comparing mean (average) hourly pay, men's mean hourly pay is 7.5% higher than it is for women. Or to put this another way, on average men earn £1.075 for every £1 that women earn when comparing mean hourly pay, or men earn nearly £1.07 for every £1 that women earn when comparing median hourly pay. This does not mean that men earn more for doing the same job, or work of a similar value, but that men occupy slightly more of the higher paid positions overall compared to women.

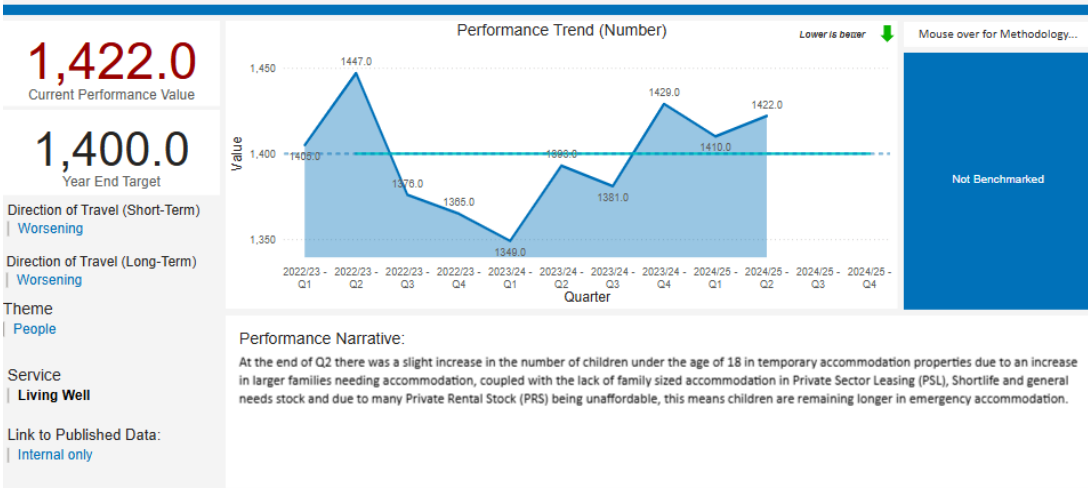
Key indicator

Install new publicly accessible electric vehicle charging points



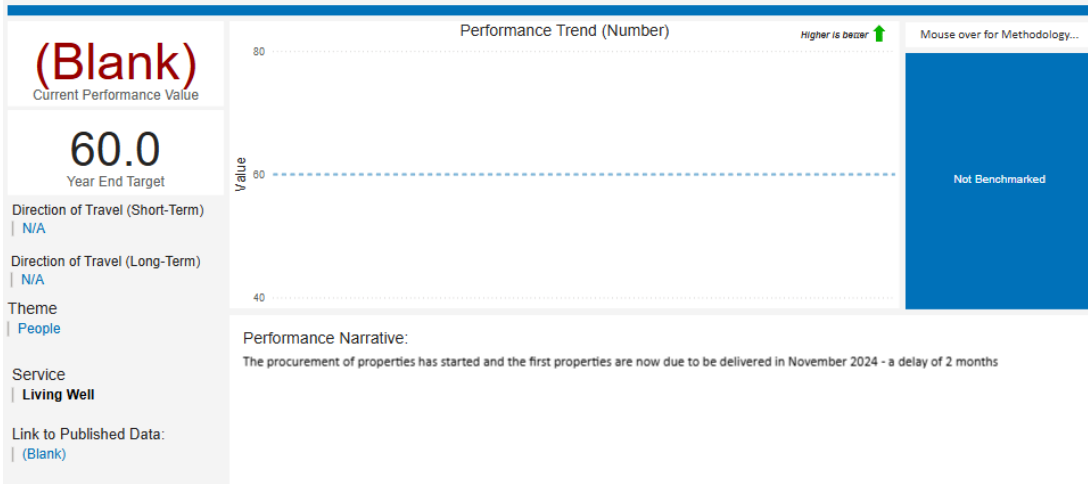
Key indicator

Number of children in emergency accommodation



Key indicator

Number of properties acquired through Property Purchasing Scheme



Key indicator

Percentage of children receiving a 2-2.5 year development check

94.6

Current Performance Value

95.0

Year End Target

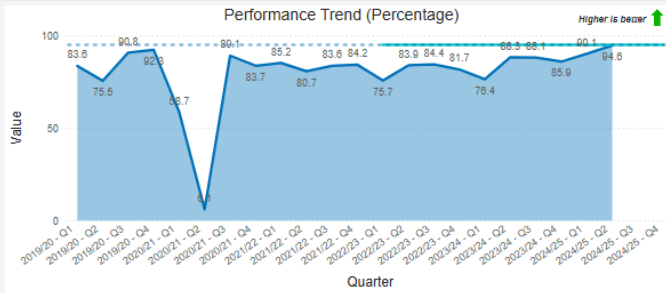
Direction of Travel (Short-Term) | Improving

Direction of Travel (Long-Term) | Improving

Theme | People

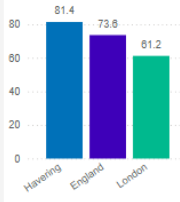
Service | Public Health

Link to Published Data: <https://inquiries.ph.e.gov.uk/c...>



Mouse over for Methodology...

How We Compare - Latest Published Data



Performance Narrative:

Coverage of children receiving a 2-2.5 year review in quarter 2 of 2024/25 is 94.6%, a continued improvement and very close to the target KPI of 95%.

We acknowledge 95% is a challenging target and this quarter's achievement suggests NELFT's continued efforts to reach it through offering flexibility around appointments to meet the needs of families, following up on those that Did Not Attend (DNA) and working with Early Years providers to deliver an integrated check when suitability of childcare settings permits, is taking positive effect.

Key indicator

Percentage of Education, Health and Care Needs Assessments completed within 20 weeks, including exceptions

13.0

Current Performance Value

75.0

Year End Target

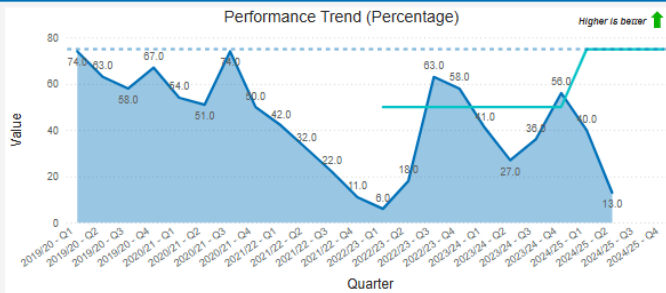
Direction of Travel (Short-Term) | Worsening

Direction of Travel (Long-Term) | Worsening

Theme | People

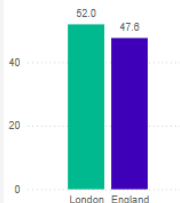
Service | Starting Well

Link to Published Data: <https://explore-education-stati...>



Mouse over for Methodology...

How We Compare - Latest Published Data



Performance Narrative:

Performance reported for the calendar year 2023 was 38%, against the national average of 50.3%. This below average performance was a reflection of a significant increase in the number of requests for assessment received and agreed.

As at the end of Q2, the issues with EP capacity mean we are now unable to meet statutory timescales. We have taken steps to mitigate the impact on families and schools through changes to funding, and have approval from the recruitment panel to look at new options to bolster EP capacity in addition to growth in the EP service included in the Education Services reorganisation. Nonetheless, it is unlikely we will see improvements for some time due to the time lag in recruitment, ongoing challenges in the recruitment market, and increasing requests for assessment.

Key indicator

Percentage of Havering residents receiving an offer of their first preference school (Secondary)

76.0

Current Performance Value

83.0

Year End Target

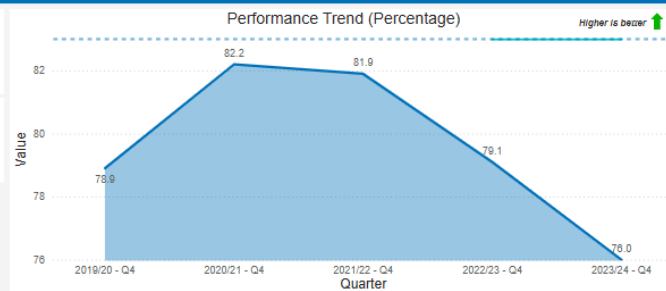
Direction of Travel (Short-Term) | N/A

Direction of Travel (Long-Term) | Worsening

Theme | People

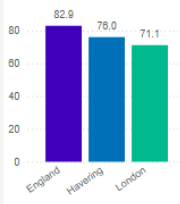
Service | Starting Well

Link to Published Data: <https://explore-education-stati...>



Mouse over for Methodology...

How We Compare - Latest Published Data

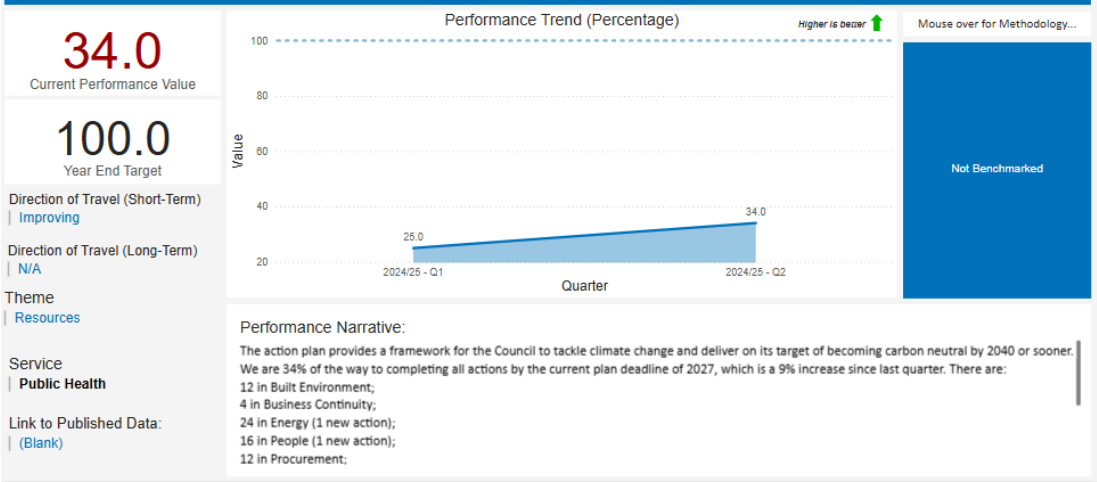


Performance Narrative:

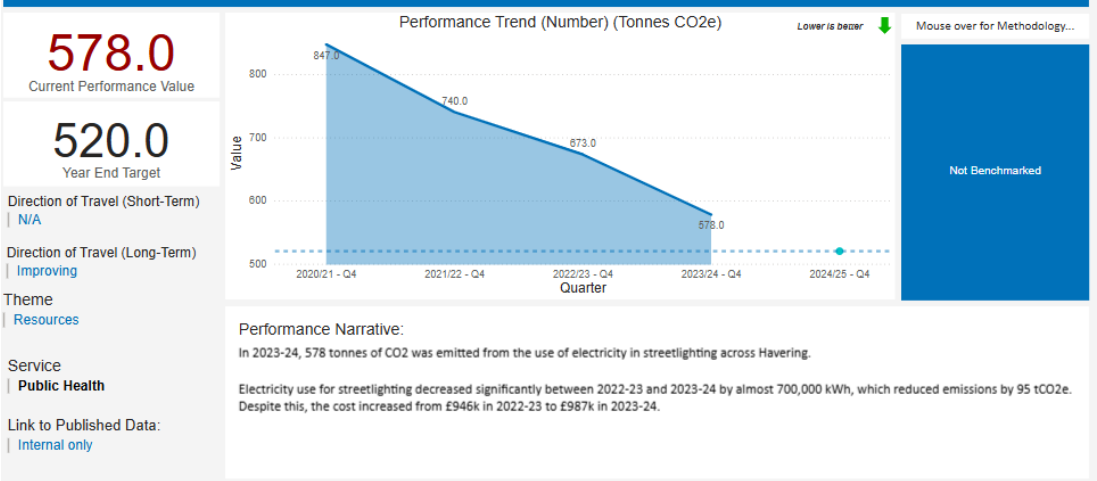
The percentage of children receiving an offer on their first preferred secondary school had increased over time from 76.7% in 2019/20 to 82.2% in 2021/22 before returning to previous pre-pandemic levels of 76% for 2024/25. This remains above the Outer London average (71.1%)

As with primary school applications % rates in London can be lower due to denser populations of schools within boroughs, whereas some rural/costal areas can have fewer schools within each catchment area.

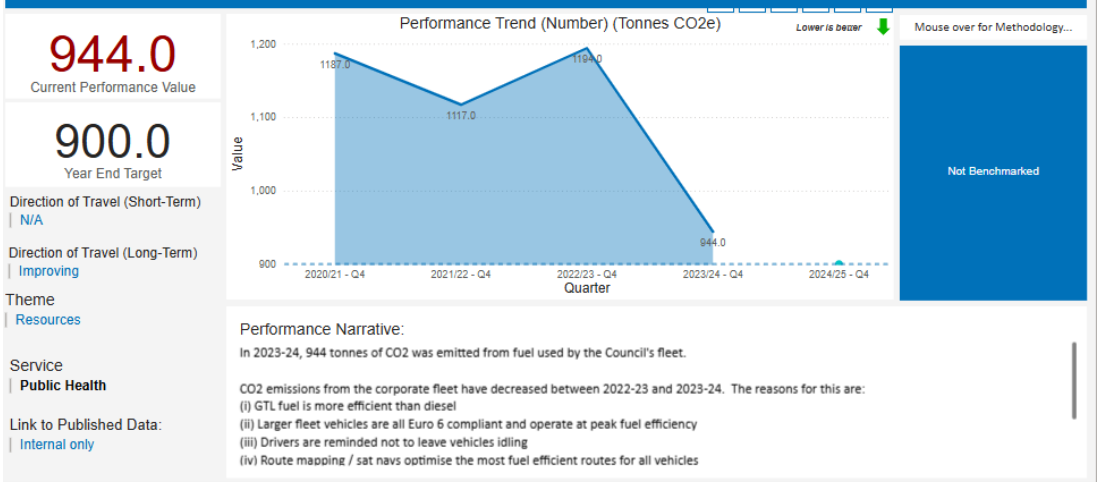
Key indicator  
Progress on delivering the Climate Change Action Plan





Key indicator  
Reduce CO2 emissions from Council activity (Electricity - Street lighting)



Key indicator  
Reduce CO2 emissions from Council activity (Fleet)





**We will manage the Council's response to Climate Change and the challenges it presents, taking action to become carbon neutral by 2040** Theme: **RESOURCES**   HOME

Key indicator: Reduce CO2 emissions from Council activity (Natural Gas)

**1,023.0**  
Current Performance Value

**960.0**  
Year End Target

Direction of Travel (Short-Term) | N/A

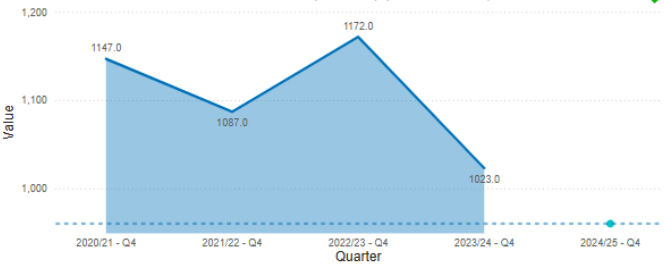
Direction of Travel (Long-Term) | Improving

Theme | Resources

Service | Public Health

Link to Published Data: | Internal only

**Performance Trend (Number) (Tonnes CO2e)** Lower is better ↓ Mouse over for Methodology...





Quarter	Value (Tonnes CO2e)
2020/21 - Q4	1147.0
2021/22 - Q4	1087.0
2022/23 - Q4	1172.0
2023/24 - Q4	1023.0
2024/25 - Q4	-

Not Benchmarked

**Performance Narrative:**  
In 2023-24, 1035 tonnes of CO2 was emitted from the Council's use of natural Gas.

Gas consumption, used for heating the corporate estate, decreased by 832,000 kWh between 2022-23 and 2023-24 and subsequently reduced emissions 150 tCO2e. Despite reduced consumption, costs increased by £134k to £556k.

**We will manage the Council's response to Climate Change and the challenges it presents, taking action to become carbon neutral by 2040** Theme: **RESOURCES**   HOME

Key indicator: Reducing CO2 emissions from Council activity (Electricity - Building)

**642.0**  
Current Performance Value

**620.0**  
Year End Target

Direction of Travel (Short-Term) | N/A

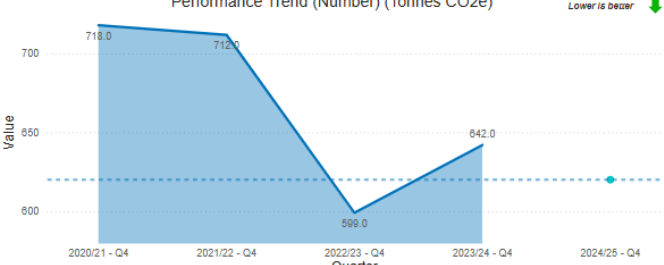
Direction of Travel (Long-Term) | Worsening

Theme | Resources

Service | Public Health

Link to Published Data: | Internal only

**Performance Trend (Number) (Tonnes CO2e)** Lower is better ↓ Mouse over for Methodology...





Quarter	Value (Tonnes CO2e)
2020/21 - Q4	718.0
2021/22 - Q4	712.0
2022/23 - Q4	599.0
2023/24 - Q4	642.0
2024/25 - Q4	-

Not Benchmarked

**Performance Narrative:**  
In 2023-24, 642 tonnes of CO2 was emitted from the use of electricity in Council buildings.

Electricity consumption in the corporate estate has remained relatively constant for the past four years, however emissions continue to decrease as the National Grid secures an increasing proportion of energy from renewable sources. The cost increased from £726k in 2022-23 to £1.15million in 2023-24.

**We will identify and focus on the resources and skills needed for the future, including by "growing our own"** Theme: **RESOURCES**   HOME

Key indicator: The amount of Apprenticeship Levy spent (£)

**434.8K**  
Current Performance Value

**1.2M**  
Year End Target

Direction of Travel (Short-Term) | Improving

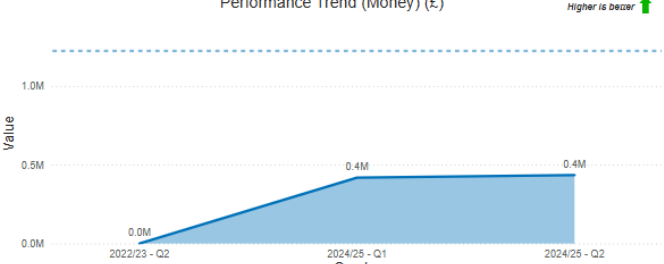
Direction of Travel (Long-Term) | N/A

Theme | Resources

Service | HR&OD

Link to Published Data: | Internal only

**Performance Trend (Money) (£)** Higher is better ↑ Mouse over for Methodology...



Quarter	Value (£)
2022/23 - Q2	0.0M
2024/25 - Q1	0.4M
2024/25 - Q2	0.4M

Not Benchmarked

**Performance Narrative:**  
From a total levy fund of £1,471,390, we have spent £434,756 since October 2023, with a further estimated spend of £330,869 across the rest of the year. In addition we have pledged £250,000 of our levy fund to organisation in Havering to use to support apprentices where they don't pay into the levy. We have returned £109,468 of expired levy funding in the current financial year 24/25.



Key indicator

The percentage of enquiries closed within target

70.6

Current Performance Value

100.0

Year End Target

Direction of Travel (Short-Term)  
| Worsening

Direction of Travel (Long-Term)  
| N/A

Theme  
| Resources

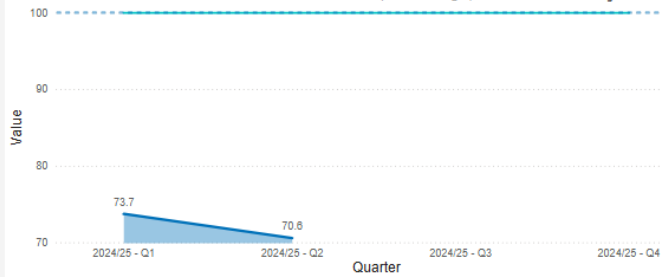
Service  
| Public Health

Link to Published Data:  
| Internal only

Performance Trend (Percentage)

Higher is better ↑

Mouse over for Methodology...



Performance Narrative:

During quarter 2 we received a total of 1,342 enquiries via Members. Of these enquiries 947 cases were responded to within the 15 day target.

The case handling build for members enquiries on the new corporate system casetracker, is built and we are testing this with the assistance of some councillors. The complaint team have already identified 219 enquiries received in the last quarter should have been considered as service requests and would be dealt with via the systems already in place via Dyanmics 365. It is envisioned that this new build will reduce the amount of enquiries received by the team as well as provide a more timely service for residents.

Key indicator

The percentage of information requests closed within target - FOI / EIR

69.7

Current Performance Value

90.0

Year End Target

Direction of Travel (Short-Term)  
| N/A

Direction of Travel (Long-Term)  
| Worsening

Theme  
| Resources

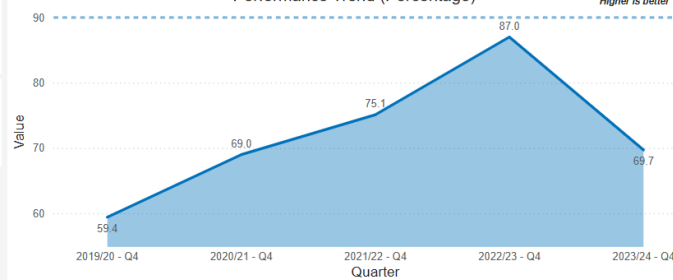
Service  
| Public Health

Link to Published Data:  
| Internal only

Performance Trend (Percentage)

Higher is better ↑

Mouse over for Methodology...



Performance Narrative:

As at the end of Q2, the percentage of information requests closed within targets (FOI / EIR) for the quarter are:

- Corporate – 40% on time
- People – 58% on time
- Places – 60% on time
- Resources – 64% on time

Key indicator

The percentage of information requests closed within target - SAR's

77.0

Current Performance Value

90.0

Year End Target

Direction of Travel (Short-Term)  
| N/A

Direction of Travel (Long-Term)  
| Worsening

Theme  
| Resources

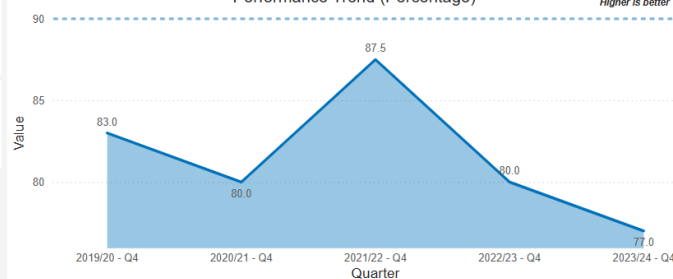
Service  
| Customer Services

Link to Published Data:  
| Internal only

Performance Trend (Percentage)

Higher is better ↑

Mouse over for Methodology...



Performance Narrative:

The percentage of Subject Access Requests closed within targets (SAR) during Q2 are:

- Corporate – 40%
- People – 45%
- Places – 54%
- Resources – 40%

## REASONS AND OPTIONS

**Reasons for the decision:** To provide Cabinet Members with an update on the Council's performance against each of the strategic goals (People, Place and Resources).

**Other options considered:** The option of not reporting was quickly dismissed as robust performance management underpins the Council's commitment to make informed, evidence-based decisions, and to be open and transparent with our residents, staff and partners.

## IMPLICATIONS AND RISKS

### **Financial implications and risks:**

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

Whilst it is expected that targets will be delivered within existing resources, officers regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet.

### **Legal implications and risks:**

There are no direct legal implications arising from the recommendations in this report. 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 and is an indicator of good governance

### **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.

**Health and Wellbeing implications and Risks**

Under the Health and Social Care Act 2012 the Council is responsible for improving and protecting the health and wellbeing of local residents. Havering Council is committed to improving the health and wellbeing of all residents.

There are no health and wellbeing implications arising from the proposed decision to approve and publish this report.

**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.

The table below gives the carbon footprint of activities associated with the publication of the corporate performance indicators:

<b>Activity</b>	<b>Carbon footprint</b>
Production of 1kg paper	1kg CO <sub>2</sub>
Production of 1 A4 sheet paper	5g CO <sub>2</sub>
Laser printing	10 pages per minute = 10.27g CO <sub>2</sub>
One internet search	0.2g CO <sub>2</sub>
Average website page view	1.8g CO <sub>2</sub>

Printing a single report to include all 113 corporate performance indicators would have a carbon footprint of approximately 681g CO<sub>2</sub>. For all nine cabinet members this would equate to just over 6kg CO<sub>2</sub> per quarter, or 24kg CO<sub>2</sub> per year. Printing this report will equate to 66.297g CO<sub>2</sub> per member (approximately 596.67g for all nine cabinet members)

Publishing the corporate performance indicators on the Council website would have a lower carbon footprint of approximately 2g CO<sub>2</sub>. For all nine cabinet members this would equate to 18g CO<sub>2</sub> per quarter, or 72g CO<sub>2</sub> per year.

No significant detrimental climate change implications or risks are expected as a direct outcome of this report, however it is recommended that printing is kept to a minimum to reduce organisational CO<sub>2</sub> emissions.

**BACKGROUND PAPERS**

The Corporate Plan 2024-2027 is available to view on the Council website:  
[https://issuu.com/haveringcouncil/docs/6609\\_vision\\_for\\_havering\\_v9](https://issuu.com/haveringcouncil/docs/6609_vision_for_havering_v9)