

## CABINET

**Subject Heading:**

Corporate Plan Q3 Performance Report:  
(2024/25)

**Cabinet Member:**

Councillor Ray Morgon

**ELT Lead:**

Mark Ansell, Director Public Health

**Report Author and contact details:**

Jodie Gutteridge | Corporate Policy and Performance Lead  
[Jodie.gutteridge@havering.gov.uk](mailto:Jodie.gutteridge@havering.gov.uk)

**Policy context:**

The report sets out Quarter 3 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 2 2024/25)
- Long-term performance – with the same time the previous year (Quarter 3 2023/24, where available)

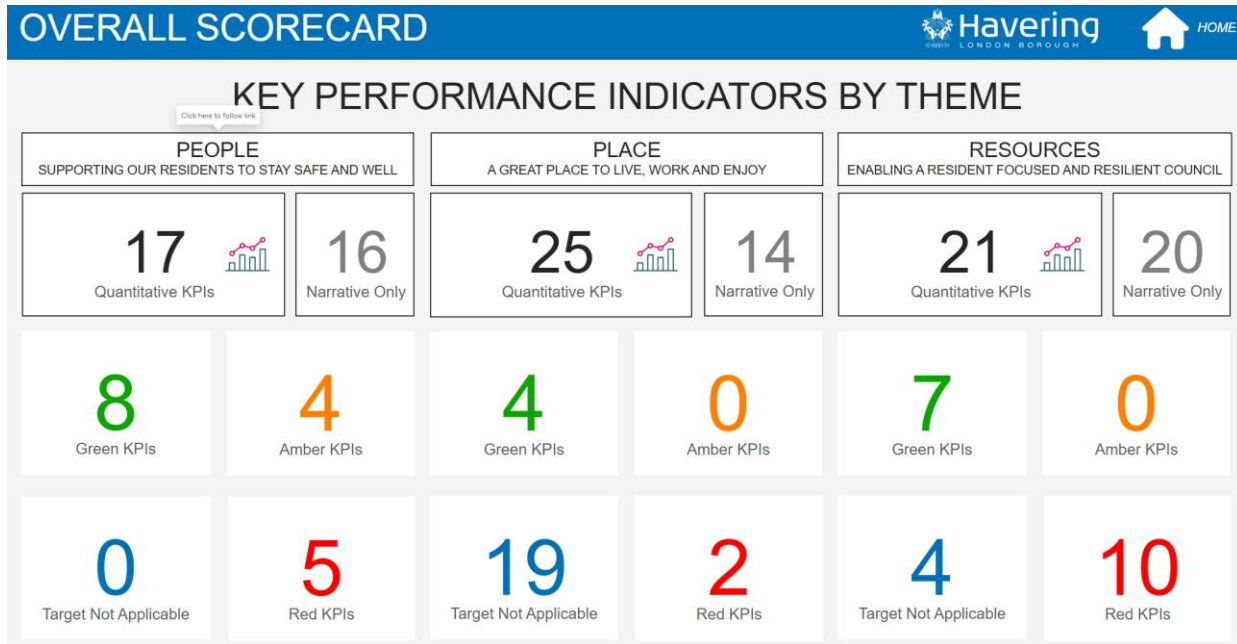
Please note the green arrow shows if (↑) higher performance is better or (↓) lower performance is better.

## 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.

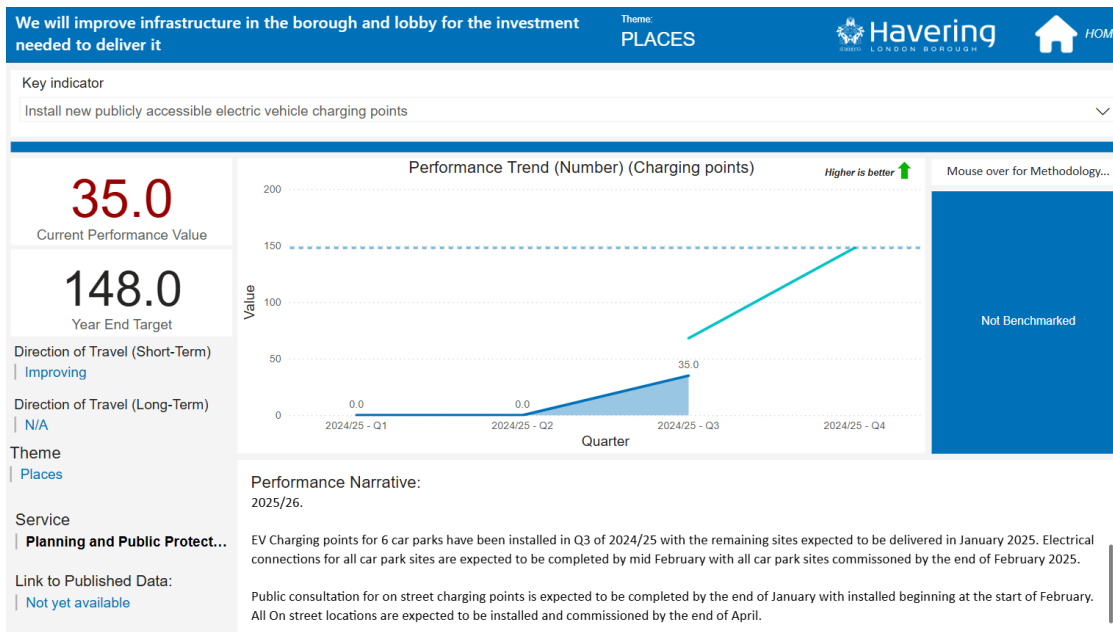
## REPORT DETAIL

### Quarter 3 2024/25 RAG Summary



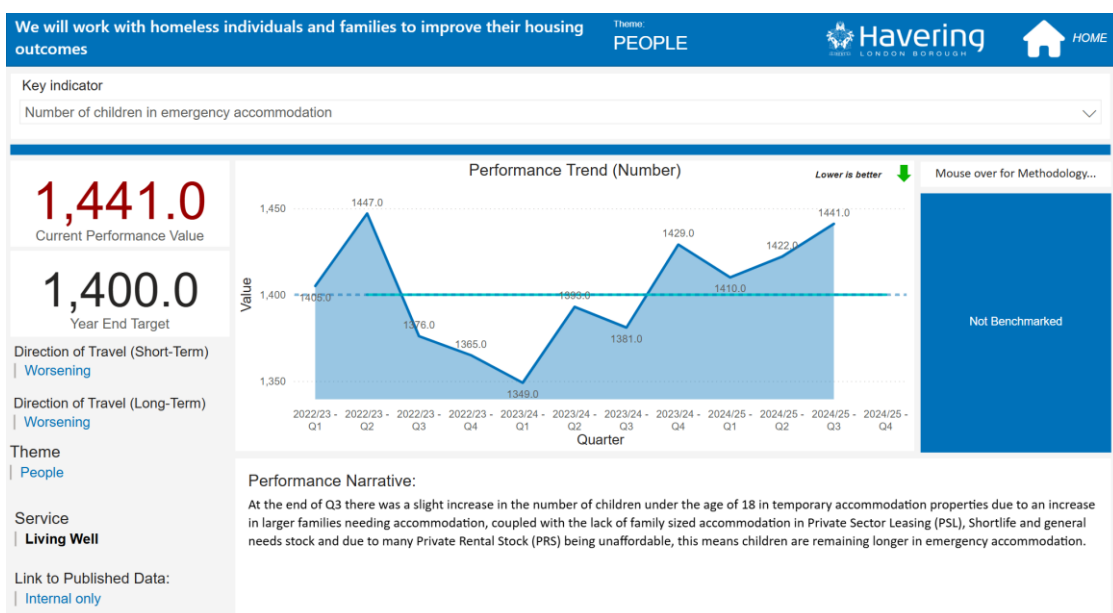
1. As at the end of Q3 2024/25, **113** Corporate Performance Indicators have been measured.
2. Of these, **73** are either narrative only (50) or are KPIS for which a target is not applicable (23).  
The remaining **40** have been given a RAG status outlined below:
  - a. **19 (47.5%)** have a RAG status of **Green**.
  - b. **4 (10%)** have a RAG status of **Amber**.
  - c. **17 (42.5%)** have a RAG status of **Red**.
    - Of these, 6 are annual indicators with 5 of these due an update in Q4.
    - Taking these into account, would bring the Red RAG status down to 27.5%.
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 annual indicators have been separated out. Also not all the commentary can be included in the screen shots provided within the report, so please do visit the Power-bi report above.
5. It has been requested that those Red RAG rated Indicators include a narrative as to how performance can be improved.

Theme	Key indicator	Current RAG	Data Type	Polarity	Current Performance	Current Target
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	35.0	68.0
People	Number of children in emergency accommodation	Red	Number	Lower is better	1,441.0	1400.0
People	Number of properties acquired through Property Purchasing Scheme	Red	Number	Higher is better	1.0	60.0
People	Percentage of children receiving a 2-2.5 year development check	Red	Percentage	Higher is better	76.5	95.0
People	Percentage of Education, Health and Care Needs Assessments completed within 20 weeks, including exceptions	Red	Percentage	Higher is better	0.0	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
Places	Percentage of household waste recycled	Red	Percentage	Higher is better	38.1	40.0
Resources	Progress on delivering the Climate Change Action Plan	Red	Percentage	Higher is better	45.0	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	521,409.0	1222801.0
Resources	The percentage of enquiries closed within target	Red	Percentage	Higher is better	65.0	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



The target will unfortunately not be met, as whilst we have already installed 35 charging points, these are not operational yet. We are hopeful that a further 61 charging points are will be installed across council parks, electrical connections for all sites commissioned and operational by the end of April. A further 68 on street charging points will be installed by the end of September.

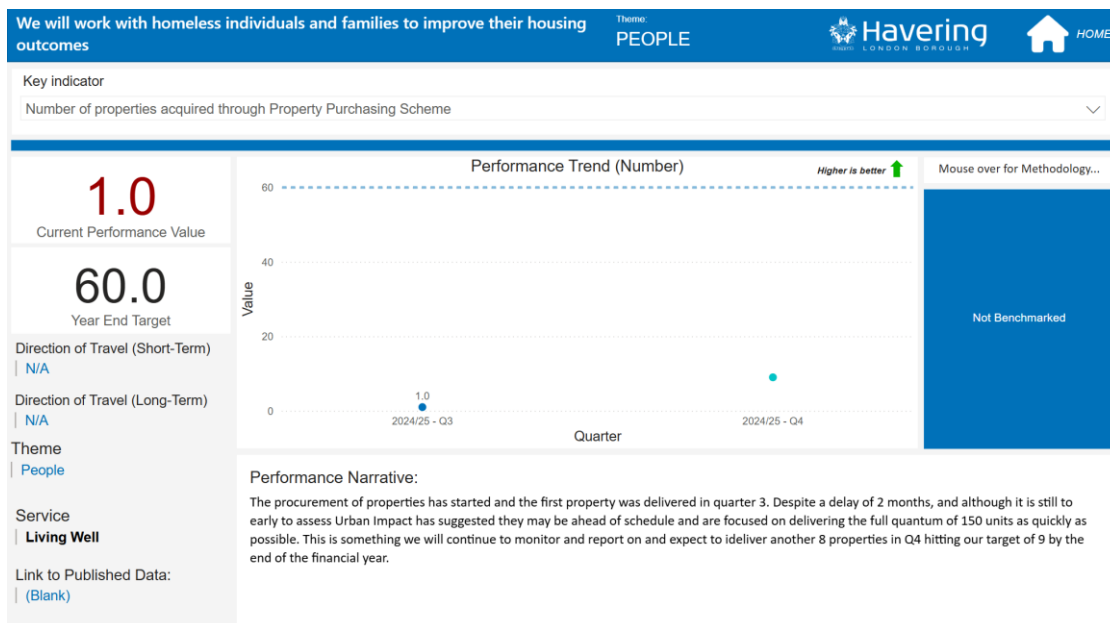
Officers have been engaging with the funding provider OZEV, and funding for the project is secure and will be carried over into the new financial year to enable completion of installation and commissioning.



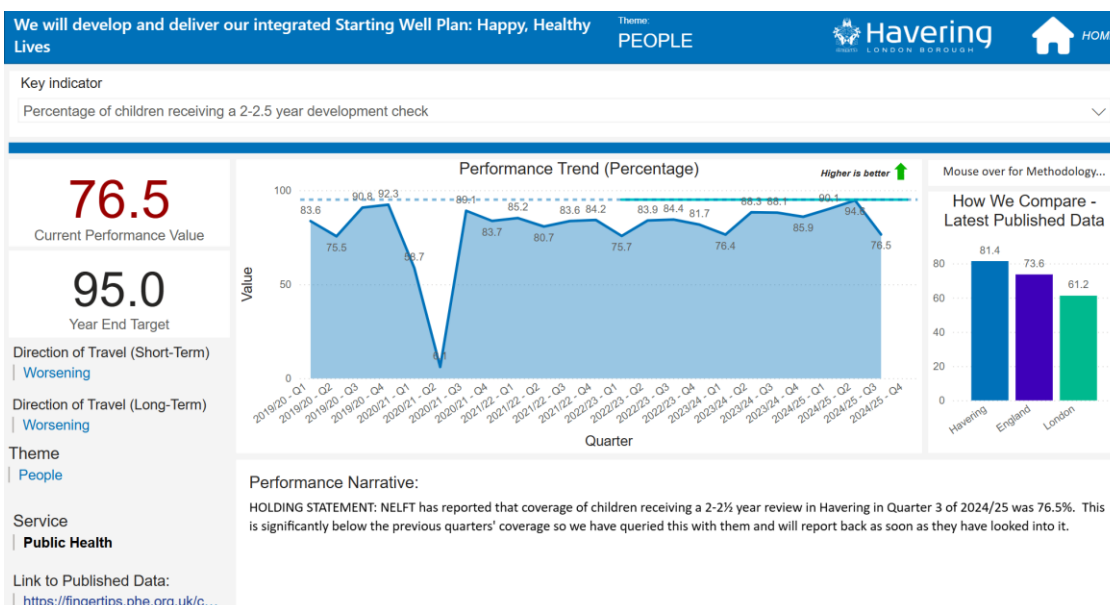
At the end of quarter 3 we are slightly below target, but we have a full Temporary Accommodation (TA) strategy and action plan, currently going through our approval governance, which acknowledges the housing crisis and details actions how we attend to respond. Furthermore, we have a hotel and nightly let action plan that details how we increase accommodation supply and TA flow to reduce the number of children in emergency TA and set out our private property acquisition programme.

Two office to residential conversions passed through cabinet in December / January respectively, and an additional 18 unit modular housing for families is to go through planning. We are exploring a further 30 modular units for families in Rainham, Mercury House as a 115 unit office to residential conversion for homeless families and a build to rent development option for 600 units.

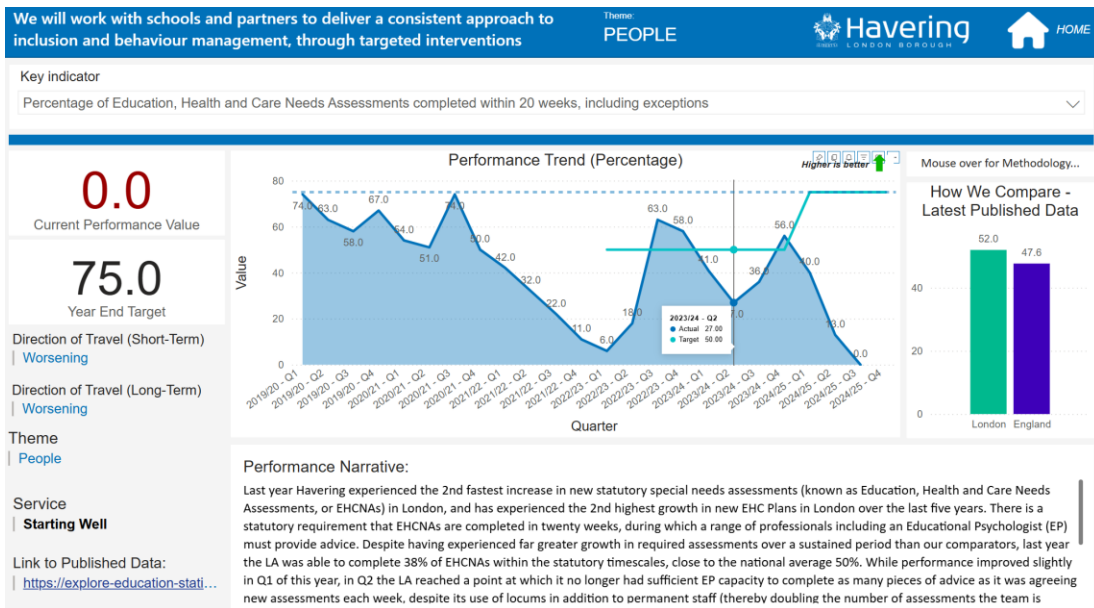
We have increased our offer of support to families whilst in emergency accommodation due to partnership working with education psychologist, Starting Well early help, safeguarding training for hotel management suppliers and health visitors.



To date Chalkhill (Urban Impact) has acquired one property and handed over to Havering with a number under offer. We are exploring pension fund related investment to bolster housing supply in Havering by 100 properties.

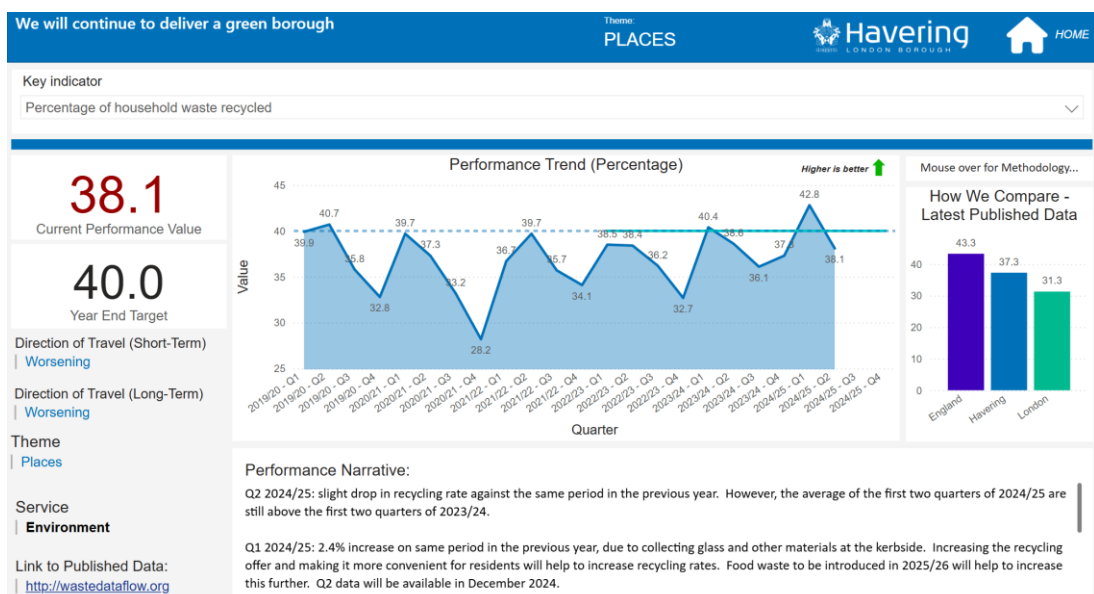


We were on track to achieving our target, however NELFT has reported an error in their previous performance reporting, which has resulted in a drop in the reported proportion of 2-2 ½ year reviews completed. LBH are working with NELFT to seek assurance around the accuracy of reporting and to identify the cause of any discrepancies. NELFT has been asked to submit an action plan to outline how they will address performance against this KPI, further updates on which will be provided when available.

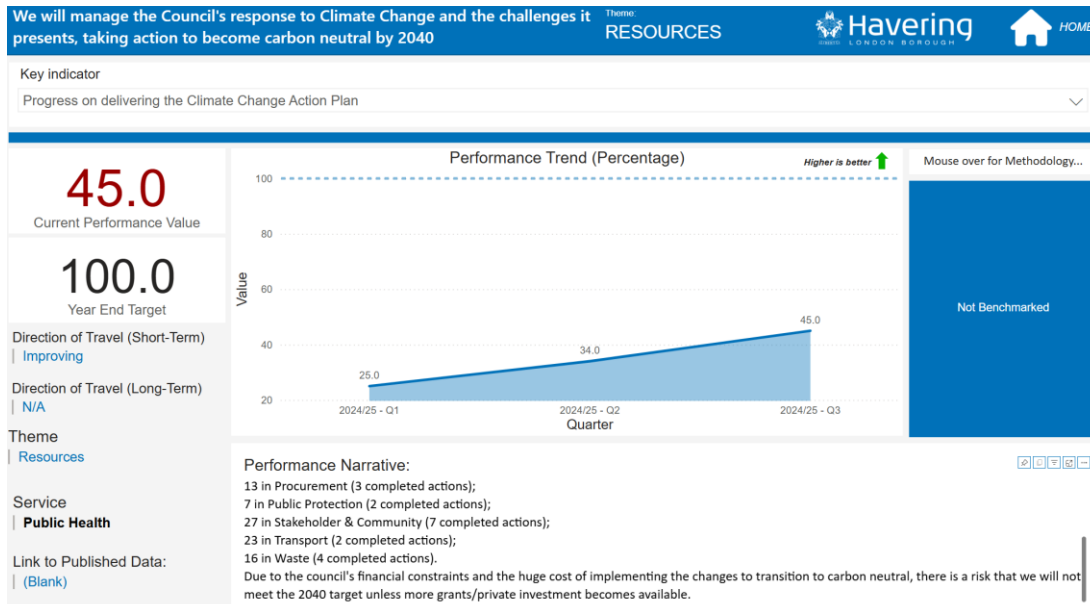


At the beginning of the year, we set a target based on the previous years figures, however Havering has experienced some of the highest growth in Education Health Care Needs Assessment requests in London, driven primarily by population growth, with many of the children for whom assessments are being agreed have complex needs.

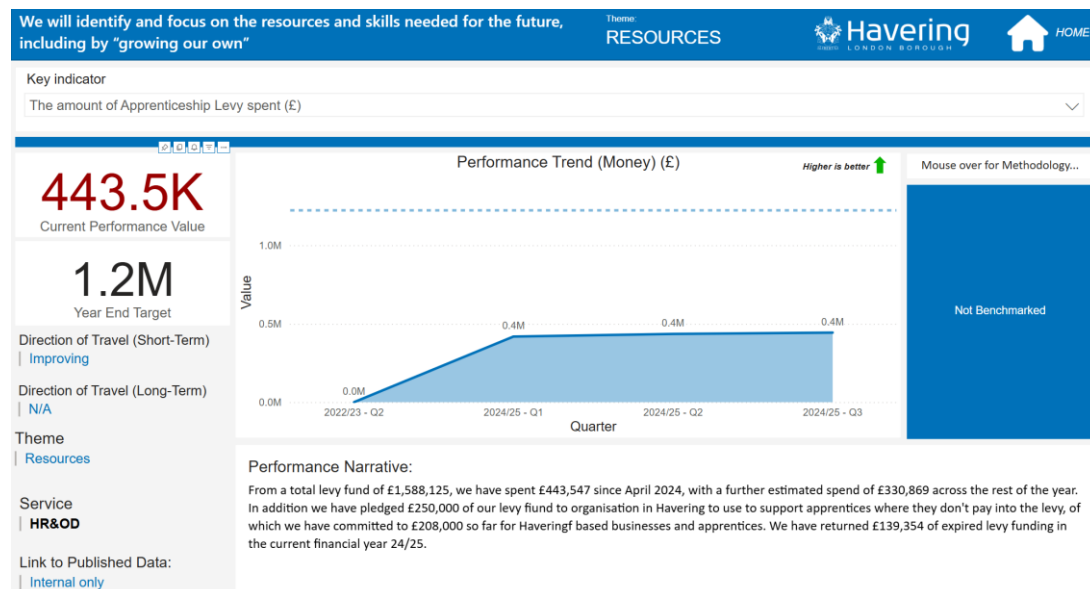
As noted in the narrative on Power-bi, this rapid growth causes two capacity challenges, firstly in terms of available educational psychologists (EPs) who must provide 'advice' as part of each of these assessments, and secondly, on Case Officers who must coordinate and write the assessments. The Education Services restructure, finalised in November 2024, supported growth in both the EP and Case Officer teams, but we are yet to be able to staff the new positions created. Further to EP capacity, there is a context of national shortage of EPs, which has seen many turning to lucrative 'locum' (i.e. agency) work. To address this, we have recently trialled a contract with a company that can deliver EP advice, as an alternative to trying to recruit permanent staff and to directly employing agency EPs. This trial was successful, and in February 2025 we were able to agree an extension to this contract via the procurement team. We had hoped this extension would allow us to purchase 200 assessments, which would be enough for us to clear our backlog by summer 2025 and therefore be unencumbered by EP capacity in terms of hitting the 20 week timescales, however procurement rules dictate that we will need to enter into a full procurement process for this bigger contract. This may cause delays, though we are hoping to move quickly so that we have cleared the backlog by August 2025. We will then establish ongoing contracts to maintain capacity and therefore performance. In the meantime, we are focusing on Case Officer performance and prioritisation to ensure that children awaiting assessments at transition points (moving between schools) are prioritised and ensuring that where TP advice is not a barrier to hitting 20 weeks Case Officers ensure timescales are met.



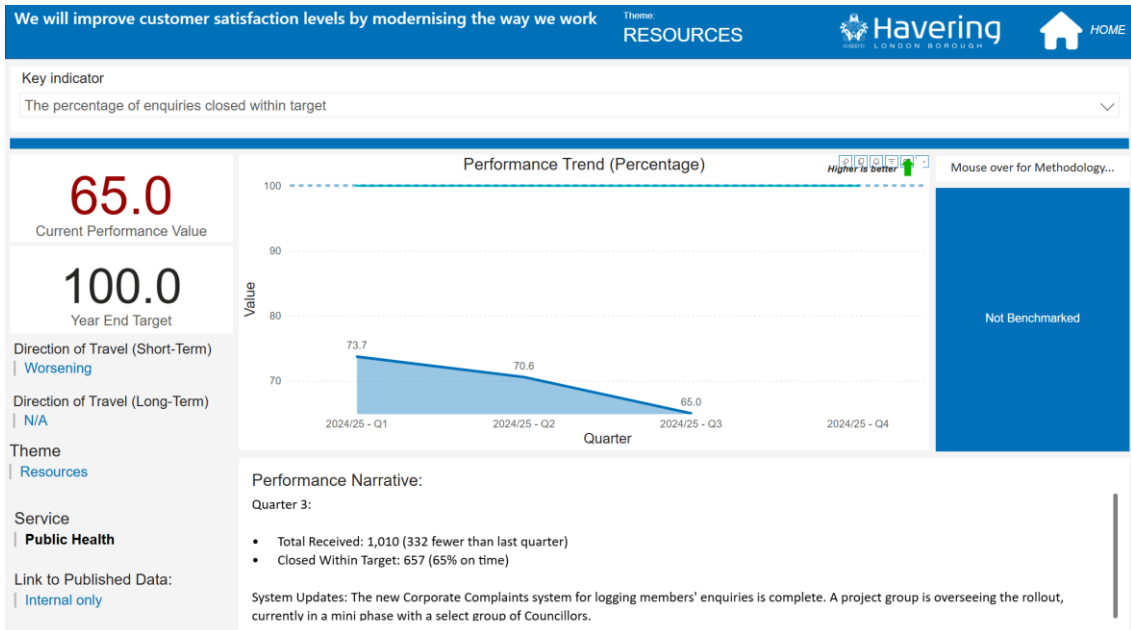
The Percentage of household waste recycled is reported a quarter behind, and as you can see from the table quarter 2 usually sees a dip in performance. Recycling rates are largely based on customer behaviours, and whilst we will continue to offer waste minimisation-based activities, and a garden waste collection that largely contributes to the recycling rate, we are also looking at bringing in food waste collections before the end of the year, which would also serve to increase recycling rates.



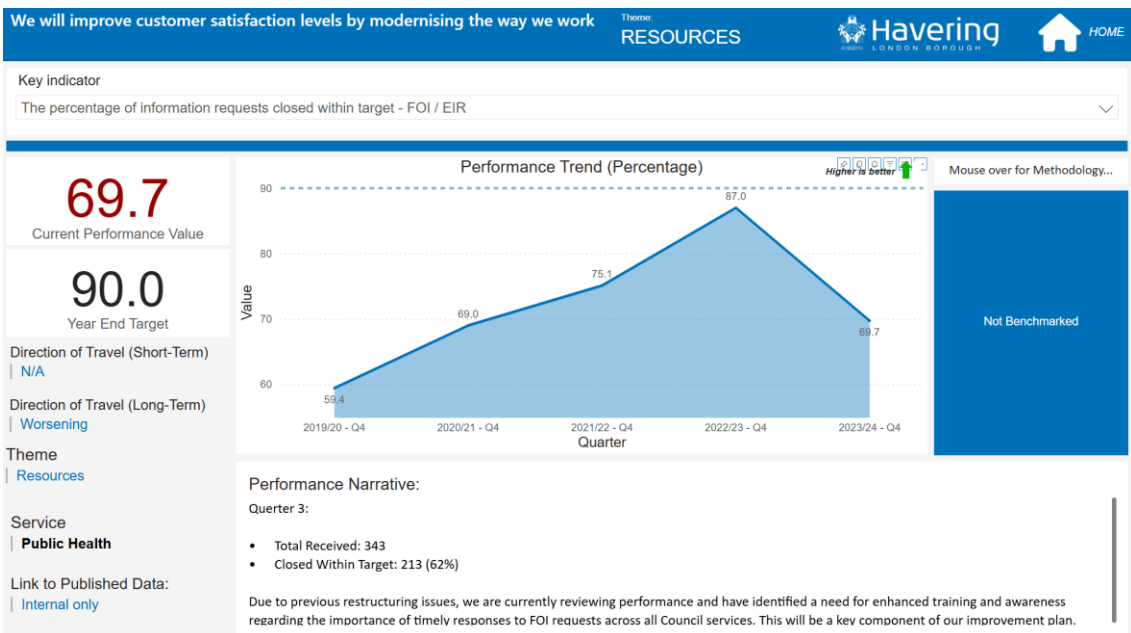
This is a 3 year action plan, with the 100% completion being the 3 year target. Actions are monitored regularly and flagged when there are any issues. Going forward the target will be amended to reflect the 3 year span of the action plan. It is anticipated that year 1 completion rate will be 50%, increasing to 75% for end of year 2 and 100% for completion at the end of year 3.



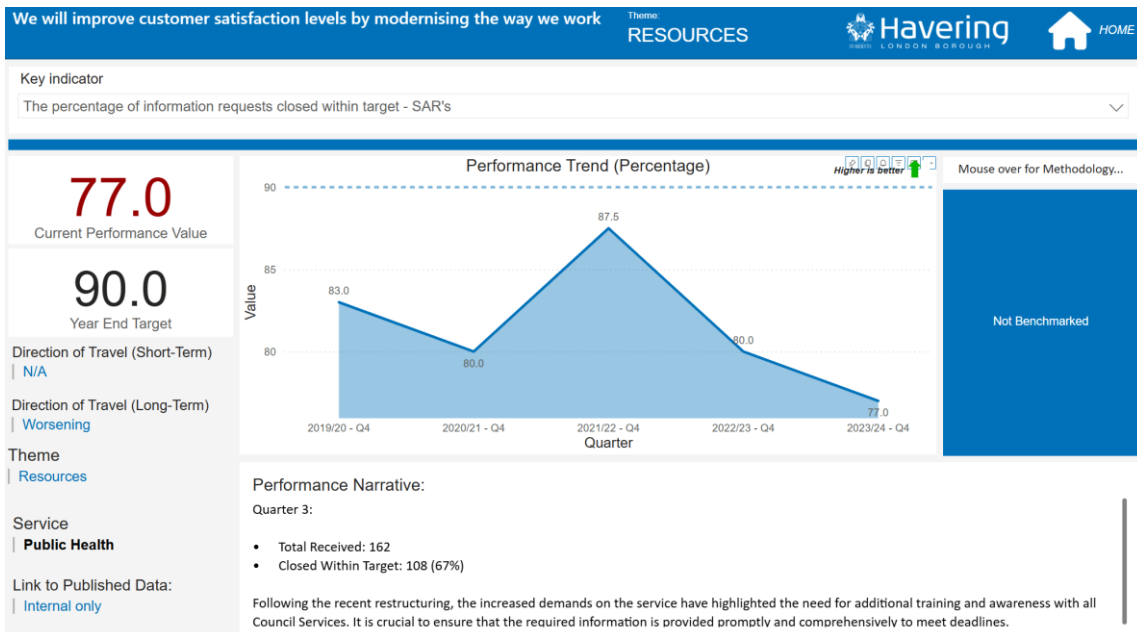
As at the 26<sup>th</sup> February our updated spend is £521,409 since April 2024. We will continue to optimise the apprenticeship levy spend, encouraging Havering to support apprenticeships and invest in employee training and development. We will continue to utilise these funds to address skill gaps, improve workforce productivity and optimise growing our own skilled and adaptable workforce for the future.



Although the number of enquiries we received last quarter were fewer than at the end of Q2 we are still seeing over 1000 enquiries. We have moved to an online tracking system to monitor them, which allows for better oversight of the enquiries and their target dates. This will also ensure timely escalation to those services where information has not been provided.



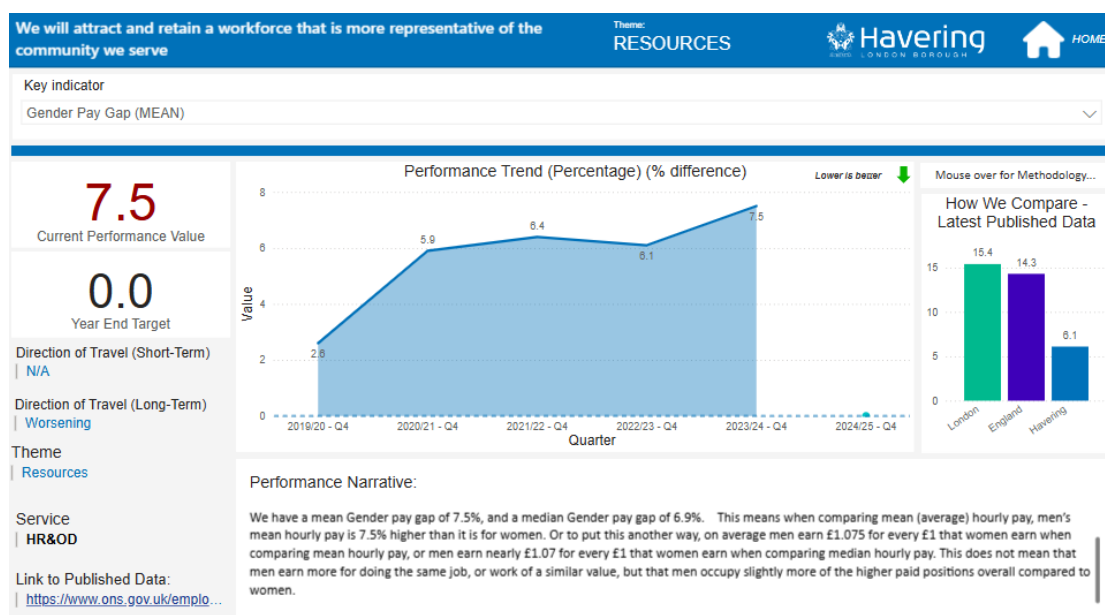




We have seen a decline in performance in both the Percentage of information requests closed within target – FOI/EIR and SAR’s over the last financial year. In order to try and improve performance over the quarter 4 2024/25, we will be looking at three areas:

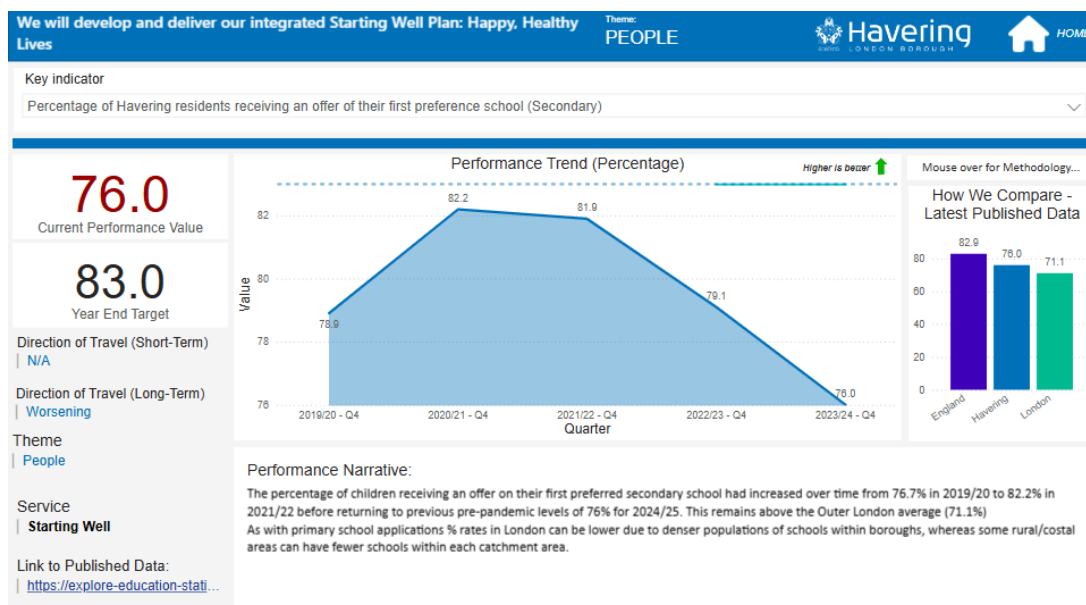
- 1. Breakdown by Directorate** - We will be conducting a detailed analysis, with a deeper dive if necessary, to pinpoint exact areas where issues are impacting performance and target achievement.
- 2. Escalation Process** – Any Issues will now be escalated to the Assistant Director and if required, to the Director for a swift resolution and alignment with performance goals.
- 3. Case Tracker Implementation** - We will utilise Case Tracker to provide better visibility of outstanding requests, including key details such as deadlines and expected resolution timelines, ensuring targets are met efficiently.

## Annual Indicators



Gender Pay gap for 2024/25 will be released around June 2025, it will refer to the difference in average earning between women and men in the workplace. We will review any significant issues that reflect boarded inequalities which can be influenced by varying factors including, but not exhaustive employment types, structure levels and remuneration. We will produce a plan towards Gender equity to move Havering forward to be a more inclusive

workplace. A target of zero on a gender pay gap, is not achievable so will be reviewed each year with the target next year being the same as our current performance this year in the hope to hit or better than this year.



This is an annual indicator and data for 2024/25 should be available once applications have been allocated. Achieving a higher percentage of first-preference offers are significantly influenced by the realism of parental applications. This year, we observed a notable concentration of first-preference applications from Havering residents for a few highly sought-after schools:

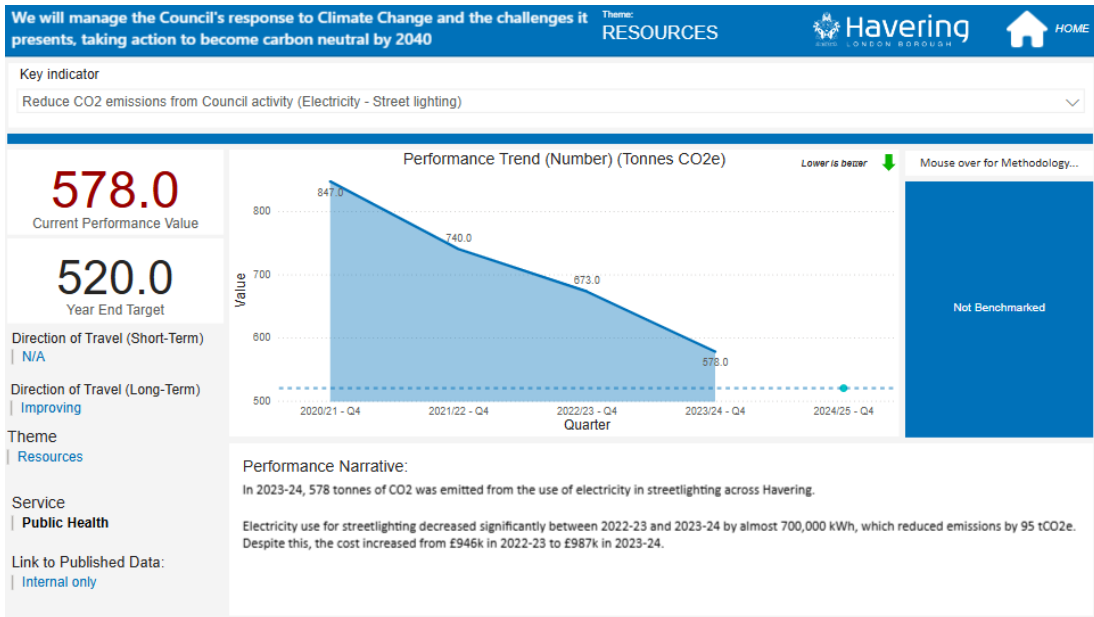
- Redden Court School - 404 applications (12.18%);
- The Coopers' Company and Coborn School - 282 applications (8.50%); and
- Hall Mead School - 233 applications (7.02%).

These three schools alone accounted for 27.7% of all applications from Havering residents.

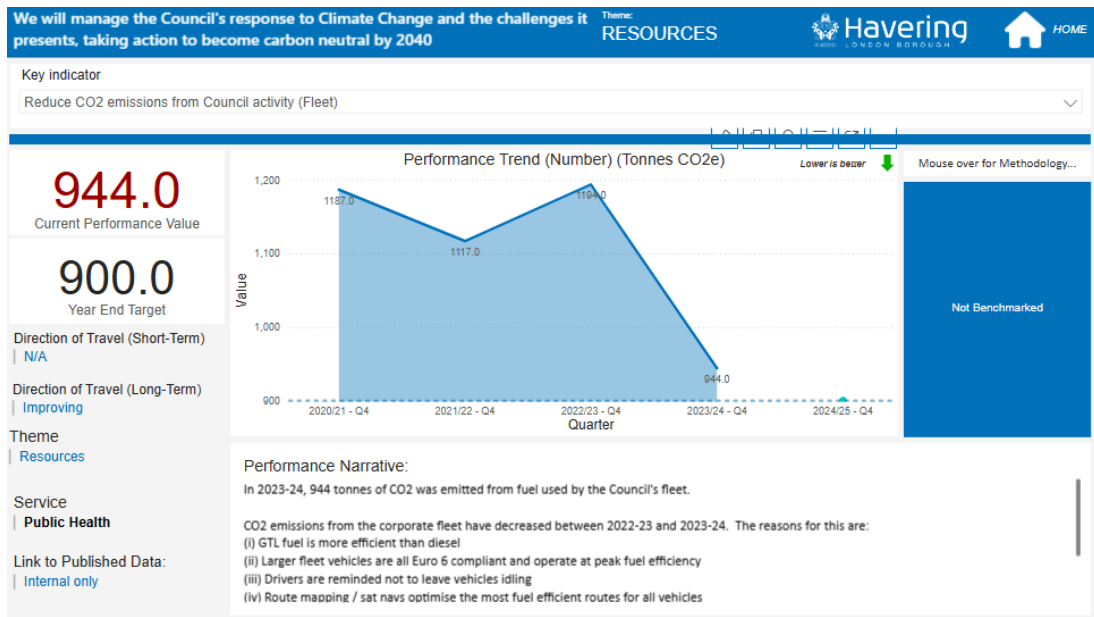
To directly address this and empower parents to make informed choices, we are reintroducing our pre-pandemic Primary to Secondary Presentation Evenings. These borough-wide meetings will provide a clear and comprehensive overview of the admissions process. We will place an emphasis on realistic applications, actively guiding parents on how to assess school suitability and make informed choices based on historical admissions data. Additionally, we will present historical admissions data in a clear, visual format to help parents understand the likelihood of securing places at specific schools.

We believe these initiatives will contribute to a more informed application process, leading to a higher percentage of first-preference offers in future years.

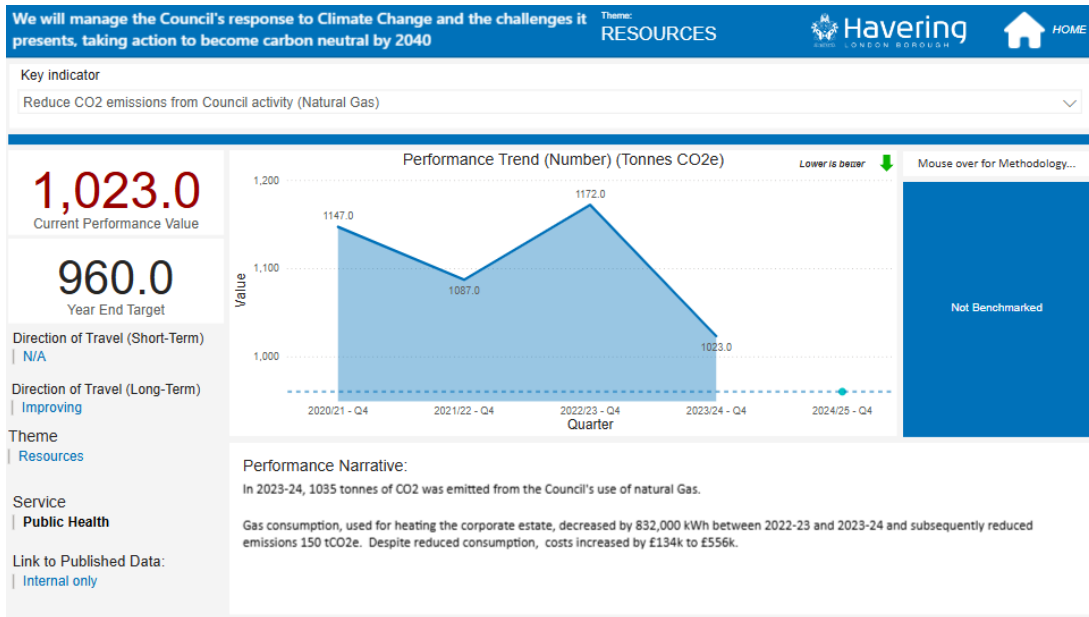
We are actively working to improve this indicator and will continue to monitor the impact of these strategies.



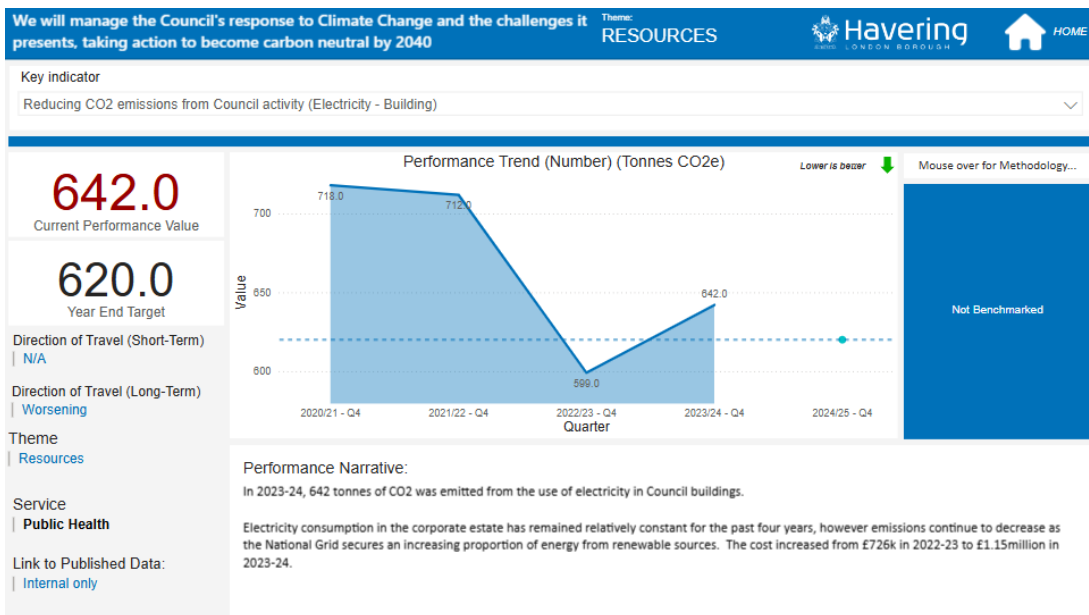
This is an annual indicator, and based on customer consumption. When the Q4 data is available, given the trajectory from previous years, it is possible we will meet our year-end target.



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**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:**

There are no direct financial implications directly arising from the recommendations in this report. Adverse performance against some Corporate Performance Indicators may have financial implications for the Council, particularly where targets are explicitly linked with particular funding streams. Conversely, correcting poor performance can require reallocation of resources. The funding available to deliver targets is reviewed regularly as part of the Council's ongoing MTFS and budget monitoring processes.

### **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 Objectives and is an indicator of good governance and efficiency.

### **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 14 page report will equate to 84.391g CO<sub>2</sub> per member (approximately 759.52g CO<sub>2</sub> 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)