

## CABINET

<b>Subject Heading:</b>	Corporate Plan Q4 Performance Report: (2024/25)
<b>Cabinet Member:</b>	Councillor Ray Morgon
<b>ELT Lead:</b>	Mark Ansell, Director Public Health
<b>Report Author and contact details:</b>	Jodie Gutteridge   Corporate Policy and Performance Lead <a href="mailto:Jodie.gutteridge@havering.gov.uk">Jodie.gutteridge@havering.gov.uk</a>
<b>Policy context:</b>	The report sets out Quarter 4 performance for each of the three strategic priorities (People, Place and Resources)
<b>Financial summary:</b>	There are no direct financial implications arising from this report. It is expected that the delivery of targets will be achieved within existing resources.
<b>Is this a Key Decision?</b>	No
<b>When should this matter be reviewed?</b>	The Corporate Performance Report will be brought to Cabinet at the end of each quarter.
<b>Reviewing OSC:</b>	

### 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 3 2024/25)
- Long-term performance – with the same time the previous year (Quarter 4 2023/24, where available)

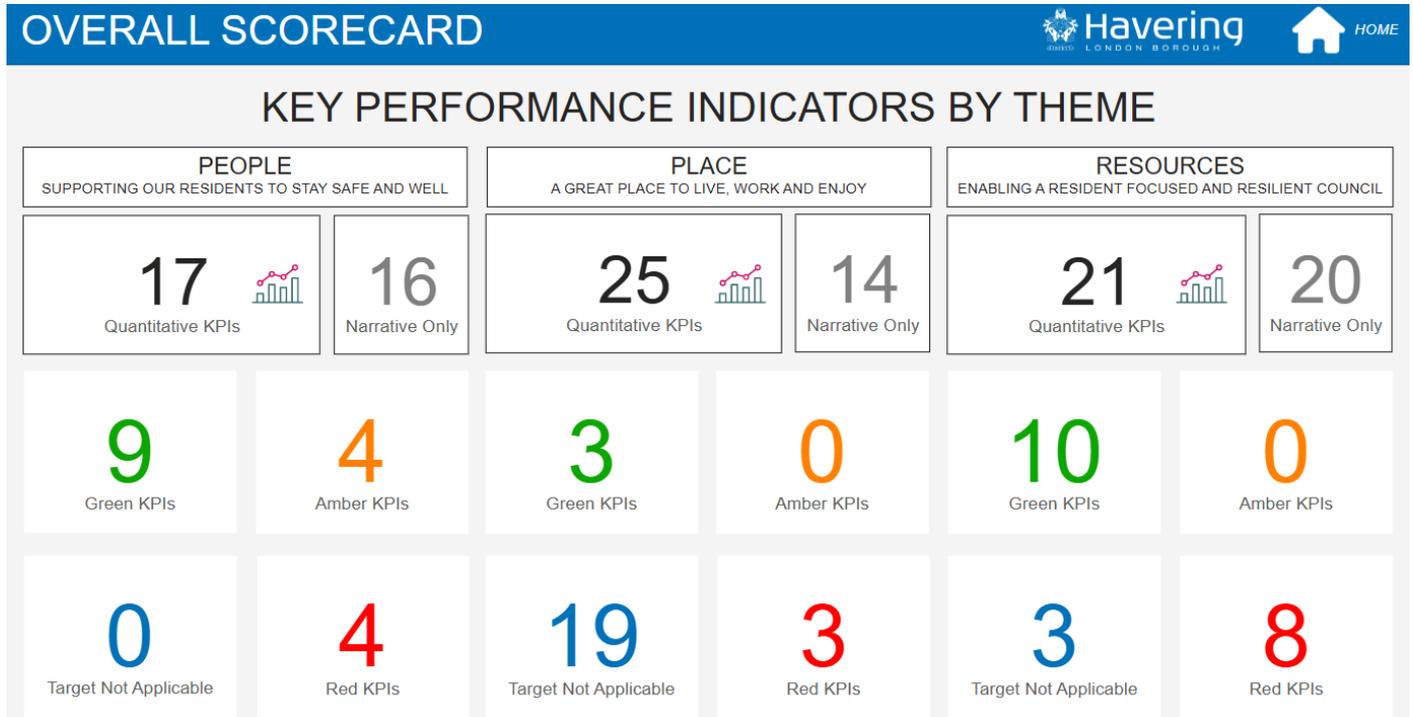
Please note the green arrow shows if (↑) higher performance is better or (↓) lower performance is better.

## 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 4 2024/25 RAG Summary



1. As at the end of Q4 2024/25, **113** Corporate Performance Indicators have been measured.
2. Of these, **72** are either narrative only (50) or are KPIs for which a target is not applicable (22).  
The remaining **41** have been given a RAG status outlined below:
  - a. **22 (53.7%)** have a RAG status of **Green**.
  - b. **4 (9.7%)** have a RAG status of **Amber**.
  - c. **15 (36.6%)** have a RAG status of **Red**.
    - Of these, 3 are annual indicators.
    - 1 is an indicator that we are not monitoring (number of services with a digital presence) as would continually be 100%. This has been updated in the refreshed corporate plan and will be reflected in the Corporate Plan Performance Report Q1 2025/26.
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 using the link 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
Places	Compliance with building safety standards for public (non-residential) buildings	Red	Percentage	Higher is better	95.8	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	61.0	148.0
People	Number of properties acquired through Property Purchasing Scheme	Red	Number	Higher is better	2.0	9.0
Resources	Number of Services with a digital presence	Red	Number	Higher is better		1.0
People	Percentage of children receiving a 2-2.5 year development check	Red	Percentage	Higher is better	75.1	95.0
People	Percentage of Education, Health and Care Needs Assessments completed within 20 weeks, including exceptions	Red	Percentage	Higher is better	23.0	75.0
People	Percentage of Havering residents receiving an offer of their first preference school (Secondary)	Red	Percentage	Higher is better	76.5	83.0
Places	Percentage of household waste recycled	Red	Percentage	Higher is better	34.3	40.0
Resources	Progress on delivering the Climate Change Action Plan	Red	Percentage	Higher is better	52.0	100.0
Resources	The amount of Apprenticeship Levy spent (£)	Red	Money	Higher is better	557,433.0	1222801.0
Resources	The average call waiting time for our Customer Contact Centre (seconds)	Red	Number	Lower is better	214.0	210.0
Resources	The percentage of enquiries closed within target	Red	Percentage	Higher is better	91.5	100.0
Resources	The percentage of information requests closed within target - FOI / EIR	Red	Percentage	Higher is better	73.0	90.0
Resources	The percentage of information requests closed within target - SAR's	Red	Percentage	Higher is better	81.0	90.0

We will ensure Council housing and community assets meet all regulatory standards
Theme: PLACES

Havering  
LONDON BOROUGH

 HOME

Key indicator

95.8

Current Performance Value

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97.0

Year End Target

Direction of Travel (Short-Term)  
| Worsening

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

Theme  
| Places

Service  
| **Housing & Property**

Link to Published Data:  
| [Internal only](#)

Performance Trend (Percentage) (Buildings)

Higher is better

Quarter	Value
2024/25 - Q1	96.0
2024/25 - Q2	96.5
2024/25 - Q3	98.2
2024/25 - Q4	95.8

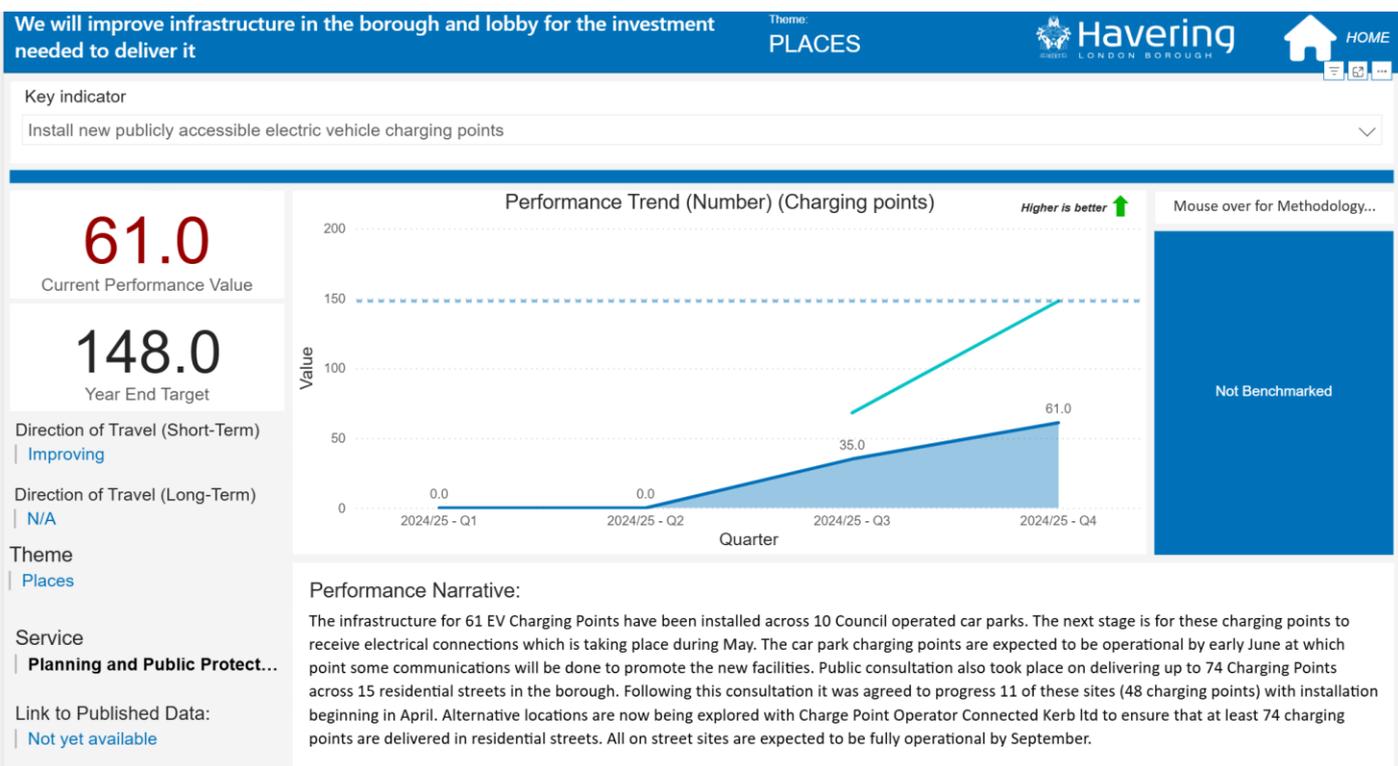
Not Benchmarked

Mouse over for Methodology...

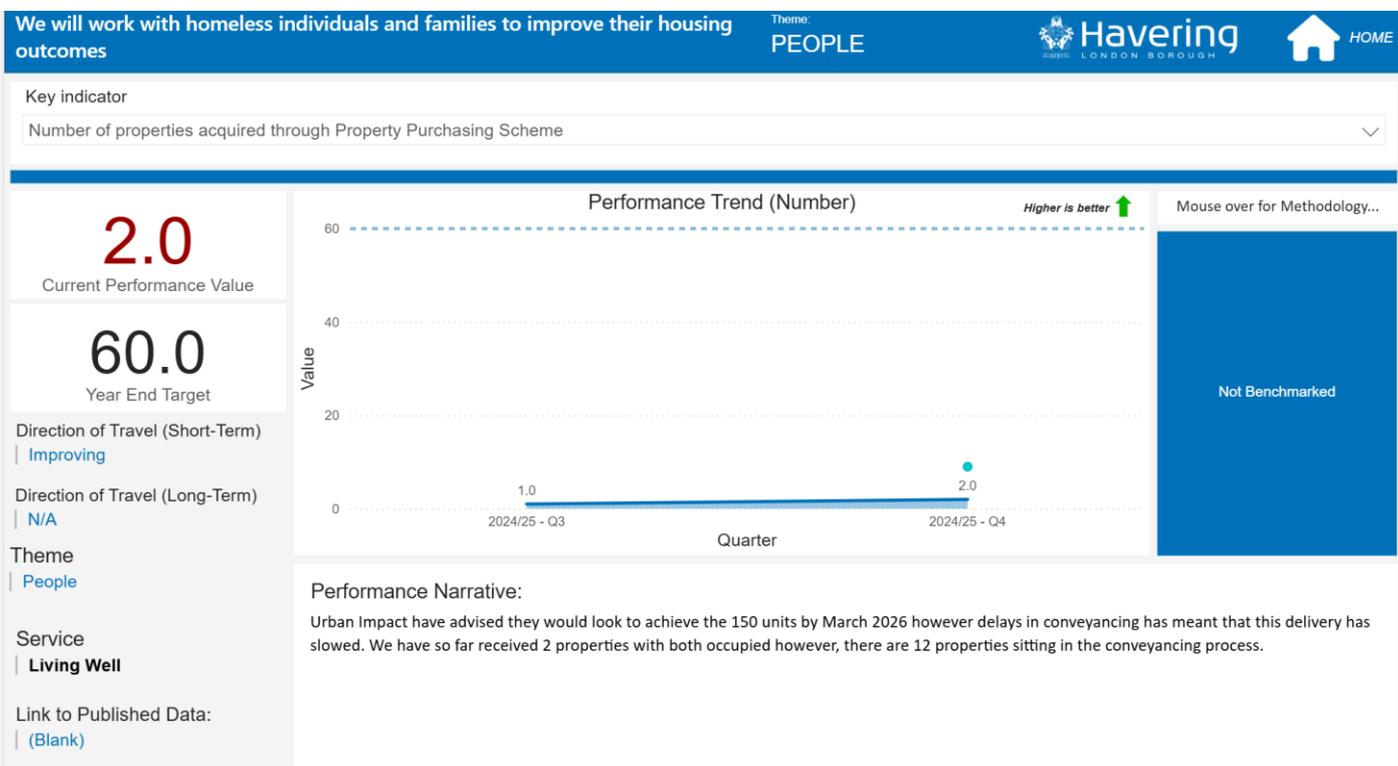
**Performance Narrative:**

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. Performance at Q4 was 96% compliance, below the 97% target.

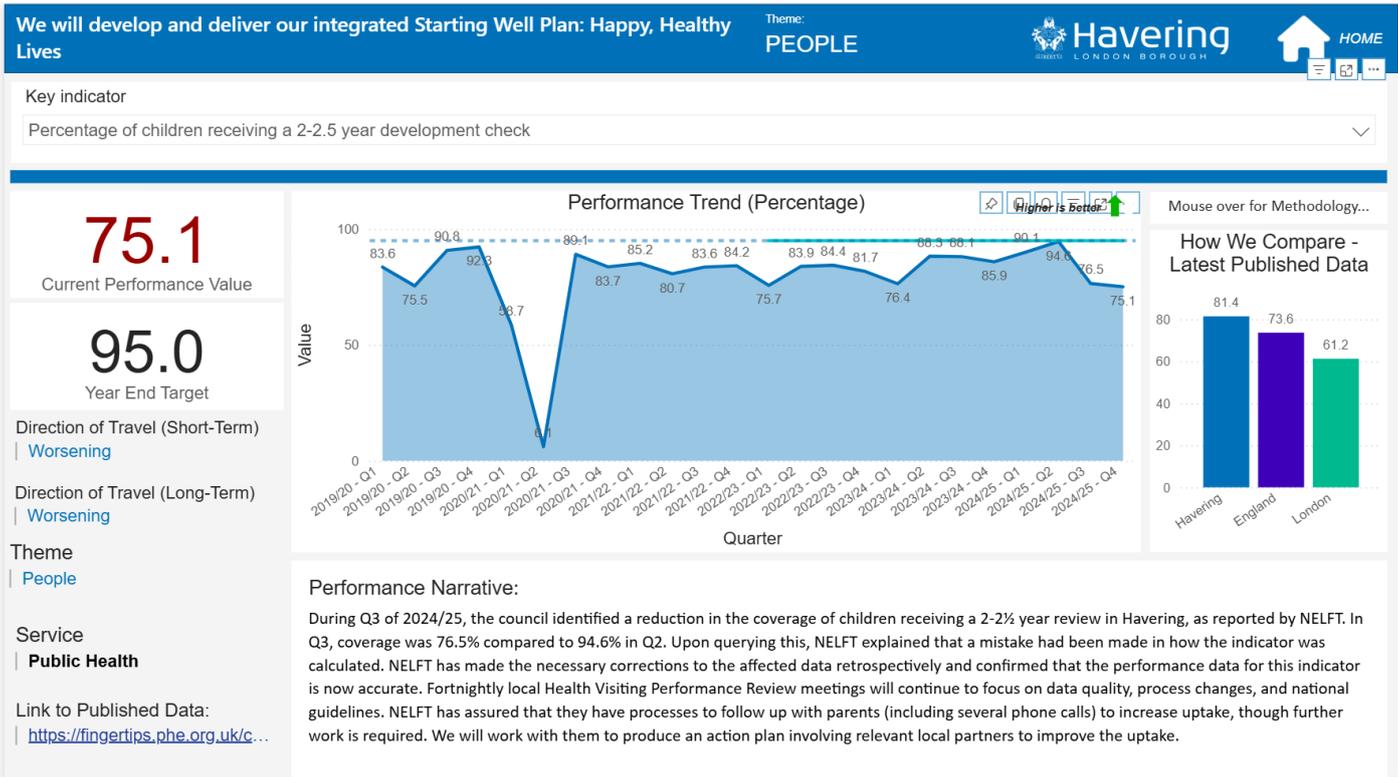
The performance at the end of the year dipped when compared to last quarter and is slightly below target, this was mainly due to the fact that we were waiting for the 5 Yearly Electrical Inspection Condition Reports to come back. We are chasing the Contractor to complete but going forward we will provide the contractors more notice to carry these reports out.



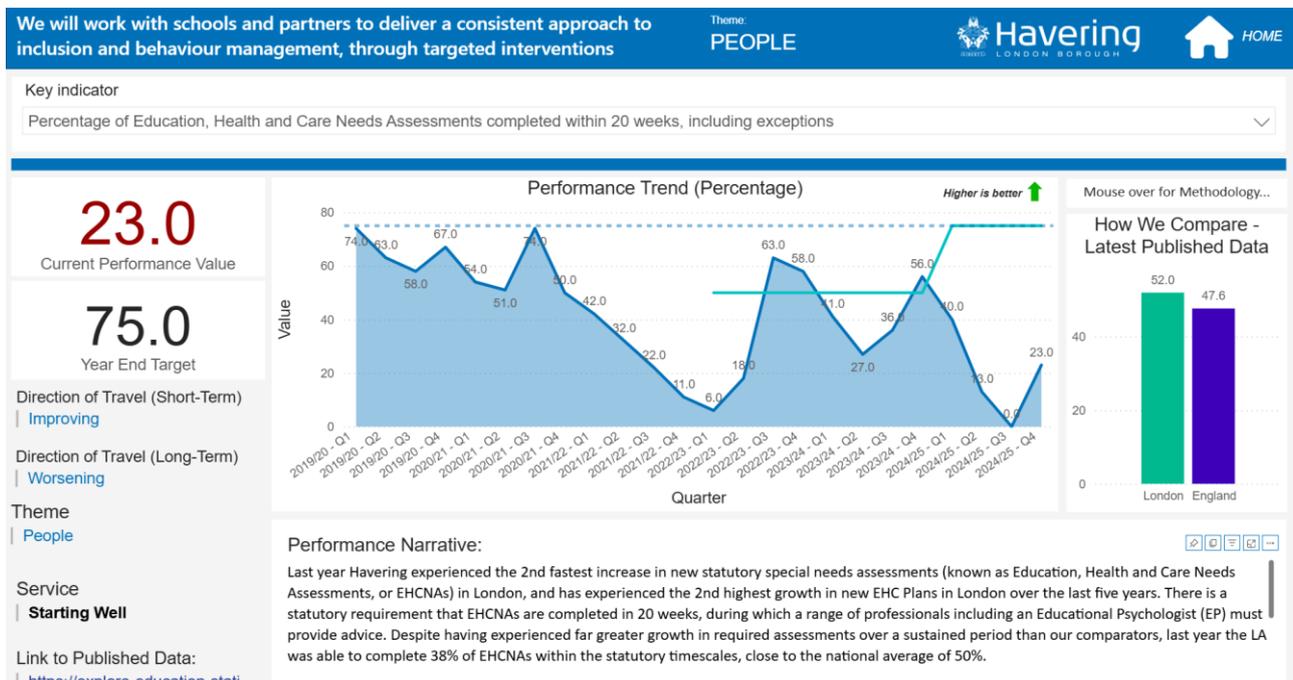
Although this is showing as a Red indicator, this target it to be hit by the end of the project (September 2025). We have already installed 61 charging points, across 10 Council car parks, all of which will receive electrical connections in May and be operational by June. Public consultations have also taken place to identify another 48 Charging points across 11 residential streets in the borough. We are hopeful that all on street sites will be fully operational by September.



To date Chalkhill (Urban Impact) has handed over two properties to Havering with an additional 12 properties sitting in the conveyancing process. Urban Impact have advised that there has been a delay in conveyancing which has caused the delivery to slow, but they will look to achieve the 150 units by the end of March 2026.



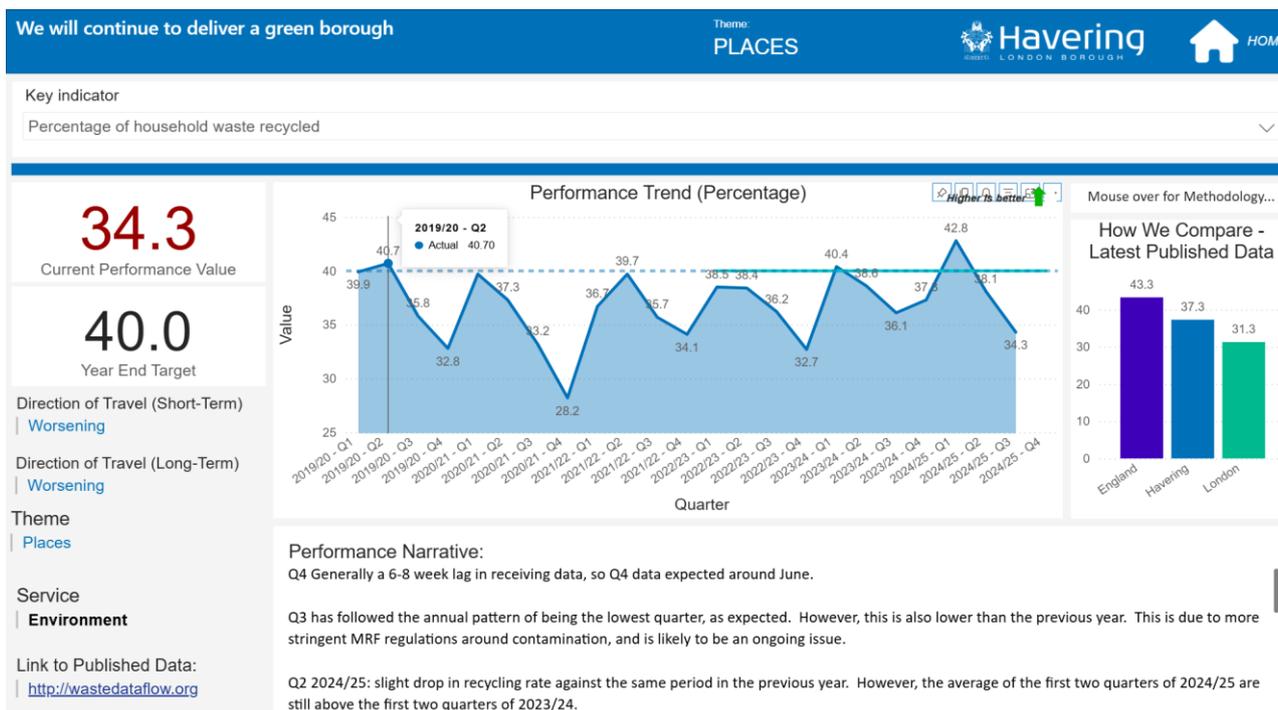
As report to Cabinet in March, we were on track to achieving our target, however NELFT reported an error in their previous performance reporting, which resulted in a drop in the reported proportion of 2-2 ½ year reviews completed. Following work with NELFT to seek assurance around the accuracy of reporting and to identify the cause of the discrepancies, NELFT have now made the necessary corrections to the affected data retrospectively and confirmed the performance data in now accurate. NELFT are now working on increasing their uptake and will produce an action plan outlining how they will address performance against this KPI.



At the beginning of the year, we set a target based on the previous years' figures, however Havering has experienced the second fastest increase in statutory special needs Assessments 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 and reported at Cabinet last quarter, within Q2 of this financial year we reached a point where we no longer had sufficient Educational Psychologists (EPs) capacity to complete as many pieces of advice as it was agreeing new assessments each week. This mean that the council's ability to meet the statutory timescales across Q2 and Q3 without immediate solution.

However, work has been undertaken to establish links within the new agencies providing EP assessments, enabled by additional investment in the Council’s EP team. Following a new process introduced, to ensure the most vulnerable pupils meet the 20-week timescales are prioritised, whilst balancing this with no children or young people waiting an unacceptable period of time, we can see an improvement in performance in Q4 data. This performance is anticipated to be maintained into Q1 of 2025/26 and we should see an improvement towards the latter half of the year, following a tendering process for a large contract to provide EP services and recruitment of new case Officers.



The Percentage of household waste recycled is reported a quarter behind, and as you can see from the table quarter 3 is the lowest quarter as the trend predicted. However, this is lower than the same time last year, but this is due to more stringent MRF regulations and contamination, which is likely to be an ongoing issue. We anticipate that when we get the Q4 data we will see an increase in performance.

As mentioned previously, 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.

Key indicator

Progress on delivering the Climate Change Action Plan

**52.0**

Current Performance Value

**100.0**

Year End Target

Direction of Travel (Short-Term)

Improving

Direction of Travel (Long-Term)

N/A

Theme

Resources

Service

Public Health

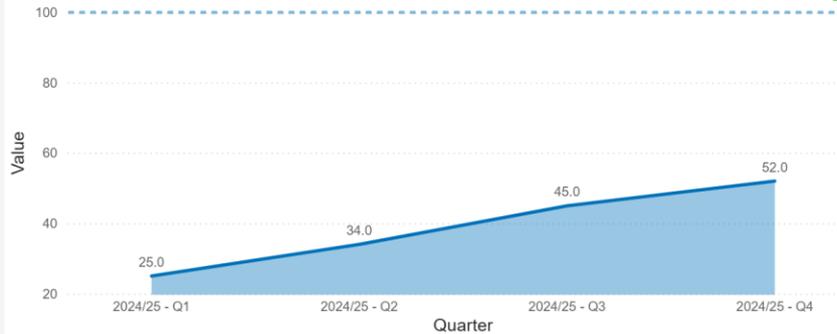
Link to Published Data:

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Performance Trend (Percentage)

Higher is better ↑

Mouse over for Methodology...



Performance Narrative:

The action plan provides a framework for the Council to tackle climate change and deliver on its target of becoming carbon neutral by 2040 or sooner. We are 52% of the way to completing all actions by the current plan deadline of 2027, which is a 7% increase since last quarter. 30% of actions were completed in 2024-25. There are:  
 12 in Built Environment (2 completed actions);  
 4 in Business Continuity;  
 26 in Energy (5 completed actions);

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 was anticipated that year 1 completion rate would be 50%, which we have achieved, increasing to 75% for end of year 2 and 100% for completion at the end of year 3.

Key indicator

The amount of Apprenticeship Levy spent (£)

**557.4K**

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

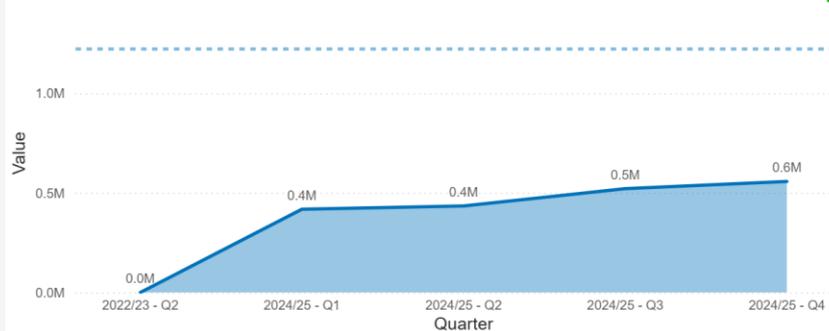
Link to Published Data:

Internal only

Performance Trend (Money) (£)

Higher is better ↑

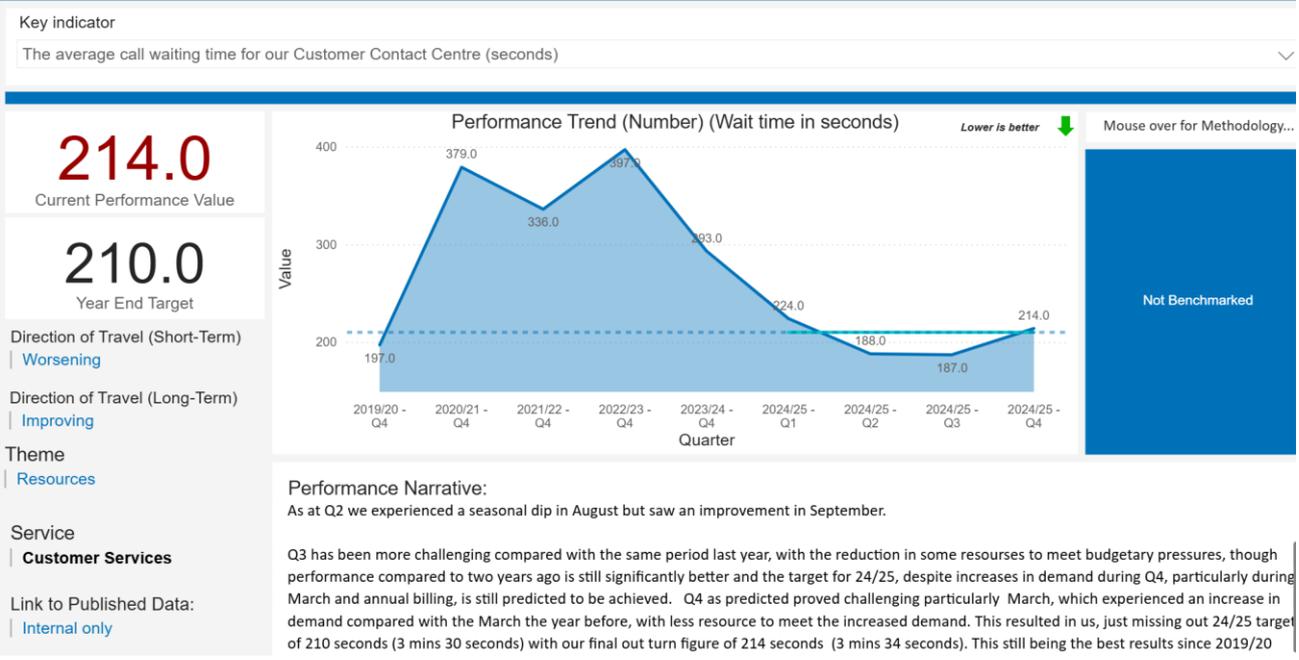
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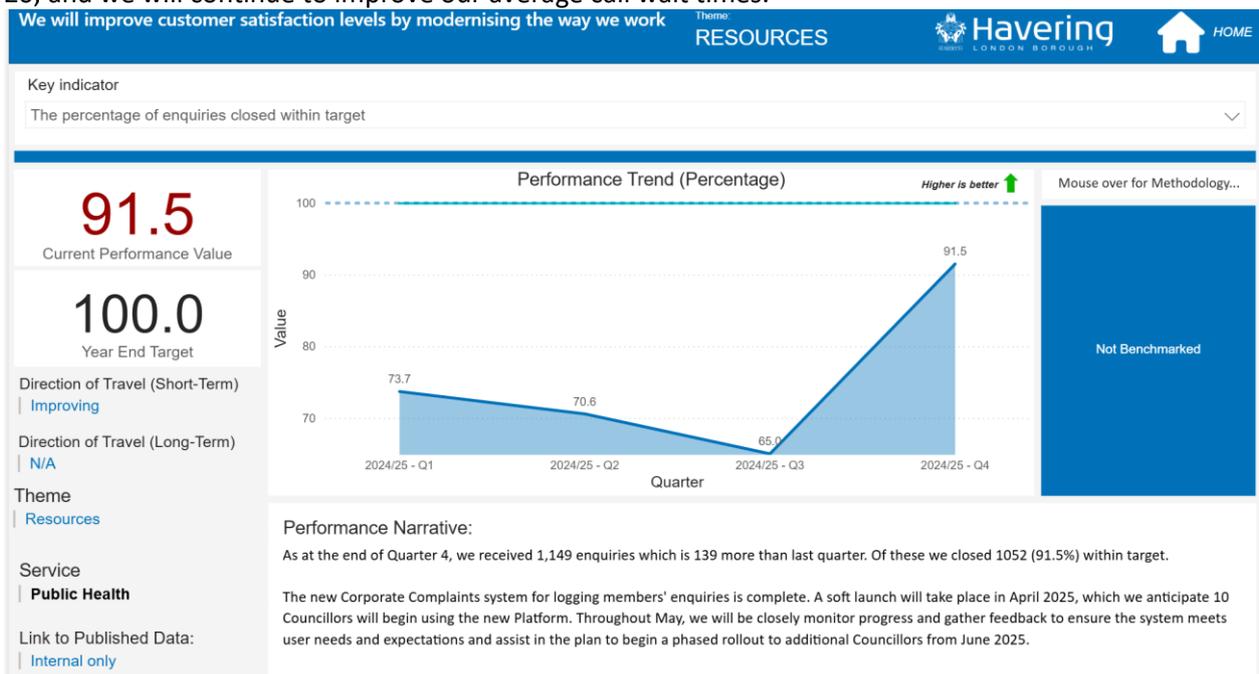
Performance Narrative:

Q4 - From a total levy fund of £1,548,937, we have spent £57,433 since April 2024, with a further estimated spend of £528,497 across the next 12 months. In addition we have pledged £500,000 of our levy fund to organisation in Havering to use to support apprentices where they don't pay into the levy, of which we have confirmed spend to the amount of £285,000 so far for Havering based businesses and apprentices. We have a further £60,058 of expired levy funding in the current financial year 24/25.

As at the end of March 2025, we had spent £557.433k 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.



As at the end of Q4, due to a particularly challenging March, we saw an increase in demand coupled with a reduction in resources meant that we missed out on our 210 second target. However, this is still a good result, the best since 2019/20, and we will continue to improve our average call wait times.



Although the number of enquiries we received last quarter were more than at the end of Q3 (139 more), still seeing over 1000 enquiries, we have dramatically improved our performance from 65% to 91.5% of closing enquiries within target.

We have moved to an online tracking system to monitor enquiries, which allows for better oversight of them, ensuring timely escalation to those services where information has not been provided. We anticipate that once all members are using the system our performance will continue to improve.

Key indicator

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

73.0

Current Performance Value

90.0

Year End Target

Direction of Travel (Short-Term)

N/A

Direction of Travel (Long-Term)

Improving

Theme

Resources

Service

Public Health

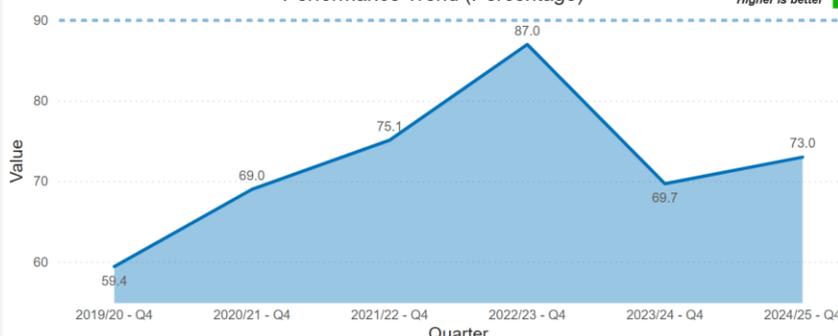
Link to Published Data:

Internal only

Performance Trend (Percentage)

Higher is better ↑

Mouse over for Methodology...



Not Benchmarked

Performance Narrative:

As at the end of the year, we closed 73% of all FOI / EIR requests within target.

While there have been notable efforts to manage FOI and EIR requests, the current performance levels indicate a need for improvements. Going forward, by addressing the key areas of underperformance, we can enhance our compliance rates and ensure a more efficient and transparent process for handling information requests. Conducting regular reviews of performance metrics will help identify bottlenecks and areas for improvement, coupled with actionable plans to address any identified issues, as well as staff training where needed.

Key indicator

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

81.0

Current Performance Value

90.0

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 (Percentage)

Higher is better ↑

Mouse over for Methodology...



Not Benchmarked

Performance Narrative:

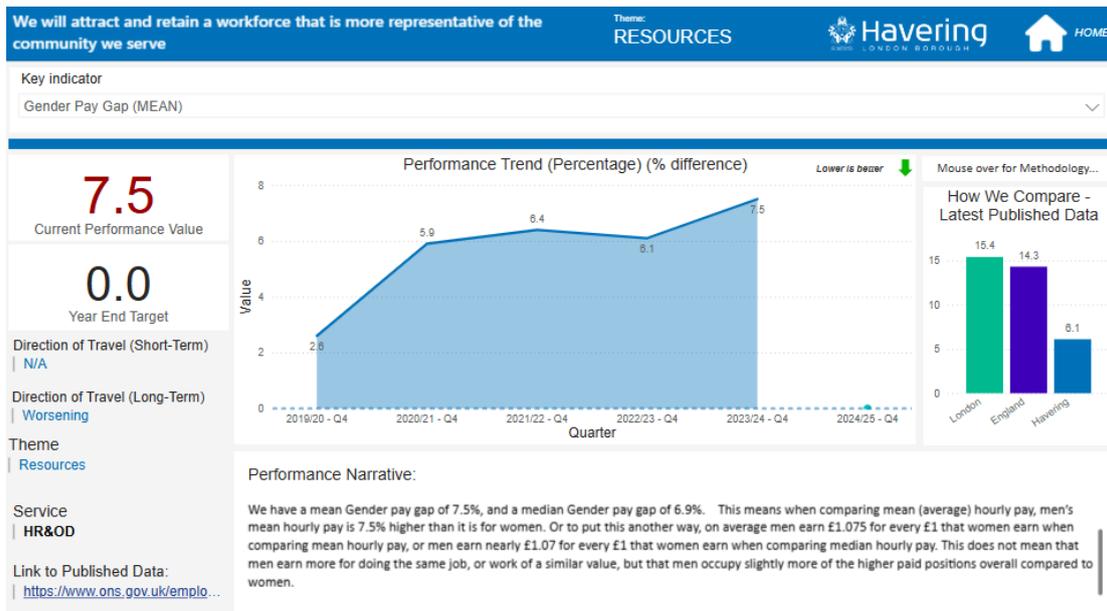
As at the end of quarter 4, we closed 81% of all SAR's within target.

To improve the performance of Subject Access Requests (SARs) and achieve the ICO's expectation of 100% compliance within the legislative period, we will conduct regular audits of SARs. These audits will help identify any discrepancies and areas for improvement. The findings from these audits will be used to make necessary adjustments to the process, ensuring that we meet our compliance goals efficiently and effectively.

Although we have seen an improvement in performance over the year in both the Percentage of information requests closed within target – FOI/EIR and SAR's. The current performance levels indicate a further need of improvement.

Going forward, by addressing the key areas of underperformance, we can enhance our compliance rates and ensure a more efficient and transparent process for handling requests. Conducting regular reviews and audits of FOI's, EIR and SARs will help identify discrepancies and areas for improvement in order to make the necessary adjustments to the process, ensuring we meet our compliance goals efficiently and effectively.

**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:

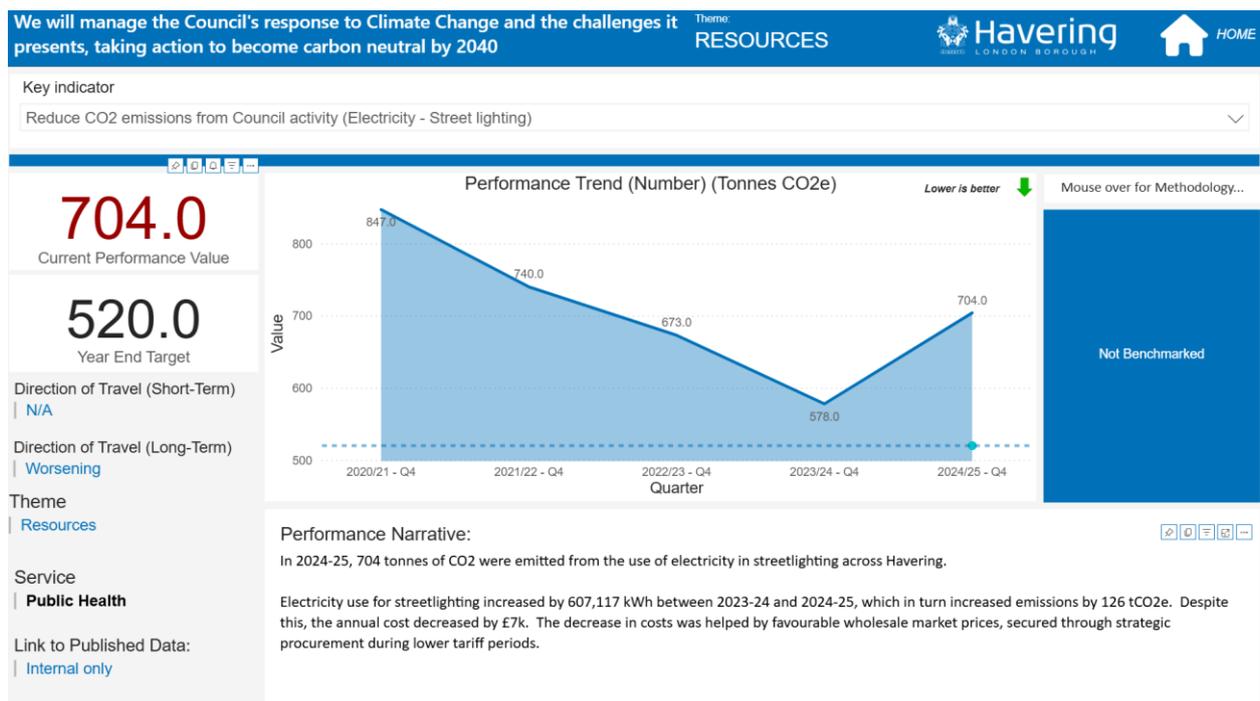
- Redden Court School - 404 applications (12.18%);
- The Coopers' Company and Coborn School - 282 applications (8.50%); and
- Hall Mead School - 233 applications (7.02%).

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.



We have seen an increase in street lighting between 2023/24 and 2024/25, which in turn has increased emissions. However, we have seen a decrease in cost by £7k, which was helped by wholesale market process, secured through strategic procurement during lower tariff periods. We will be

## 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 15-page report will equate to 90.405g CO<sub>2</sub> per member (approximately 813.645g 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 using the link below:

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