

## CABINET

**Subject Heading:**

Corporate Plan Q1 Performance Report:  
(2025/26)

**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 1 performance for the metrics identified in the Corporate Plan for each of the three strategic priorities

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

**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 Plan 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. A review of the metrics took place towards the end of the financial year and the updated corporate plan was agreed and formally adopted at cabinet in April 2025.

The Corporate Plan continues to be 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**) and 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 2025/26 are as follows:

- **Red** = Below target
- **Amber** = Below target but within target tolerance
- **Green** = On or above 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 4 2024/25)
- Long-term performance – with the same time the previous year (Quarter 1 2024/25, where available)

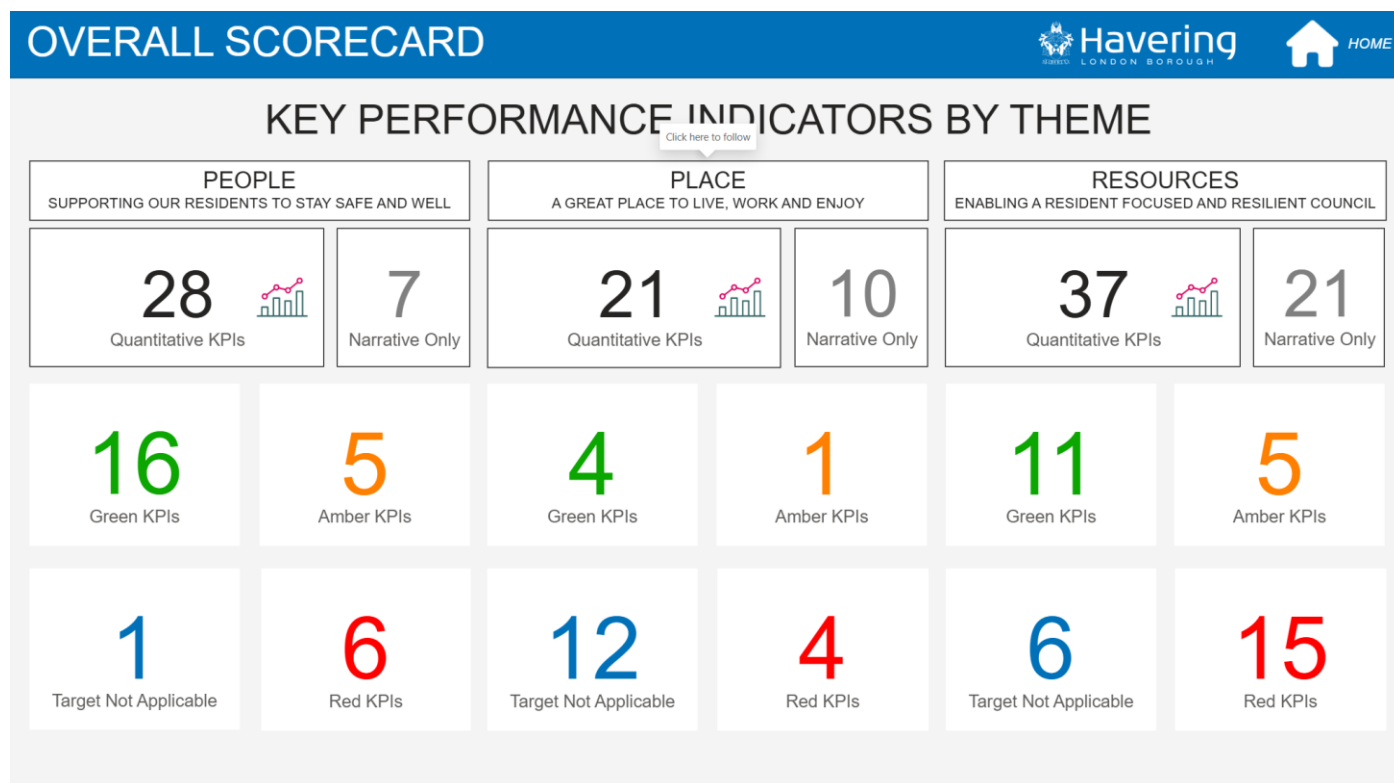
Please note the green arrow shows if (↑) higher performance is better or (↓) lower performance is better.

## 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.

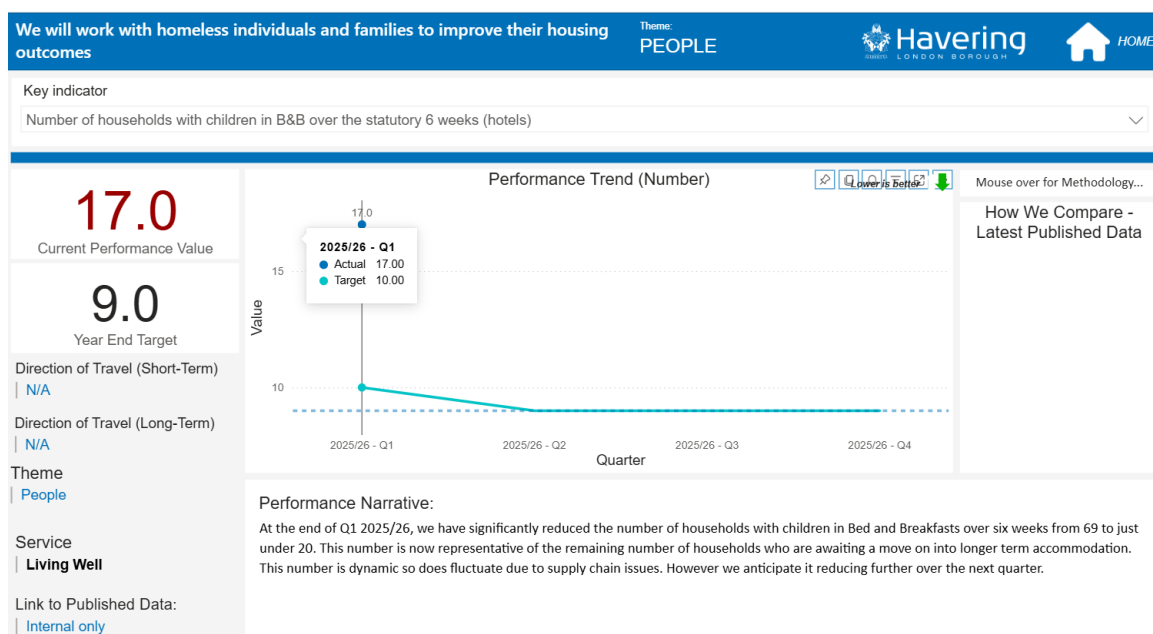
## REPORT DETAIL

### Quarter 1 2025/26 RAG Summary

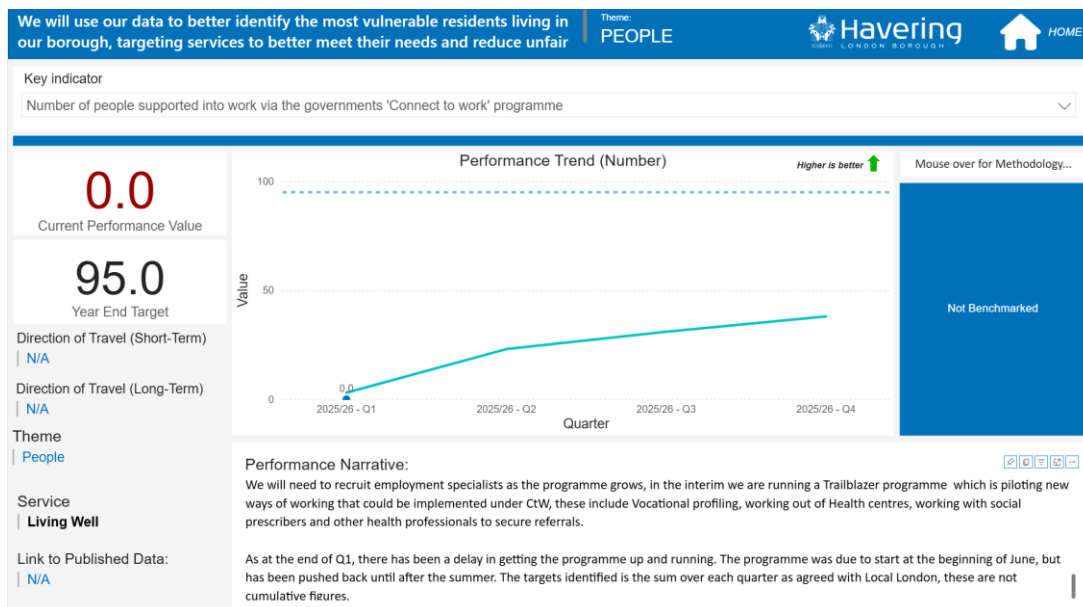


- As at the end of Q1 2025/26, **124** Corporate Performance Indicators have been measured.
- Of these, **57** are either narrative only (38) or are KPIs for which a target is not applicable (19).  
The remaining **67** have been given a RAG status outlined below:
  - 31 (46.3%)** have a RAG status of **Green**.
  - 11 (16.4%)** have a RAG status of **Amber**.
  - 25 (37.3%)** have a RAG status of **Red**.
    - Of these, 13 (52%) are annual indicators.
    - 4 of these are Indicators which are for 'Percentage of staff achieving performing well or better' in their PDRs, broken down by Directorate (People, Place, Resources and Communication & Engagement), which the system is unable to collect at this time.
- A full breakdown of the report is available in Power BI and can be viewed using [this link](#).
- As requested at Scrutiny on 22<sup>nd</sup> October 2024, we have continued to provide a screenshot of each of the Red RAG rated indicators, below, for cabinet's information. Please note that annual indicators have been separated out. Please be aware that not all the commentary can be included in the screen shots provided within the report, so in order to read the full performance narrative, please do visit the Power-bi report using the link above.
- We have continued to provide additional commentary within the body of this report on those red RAG rated indicators, highlighting why the indicator is red and plans on how to improve performance, as previously requested.

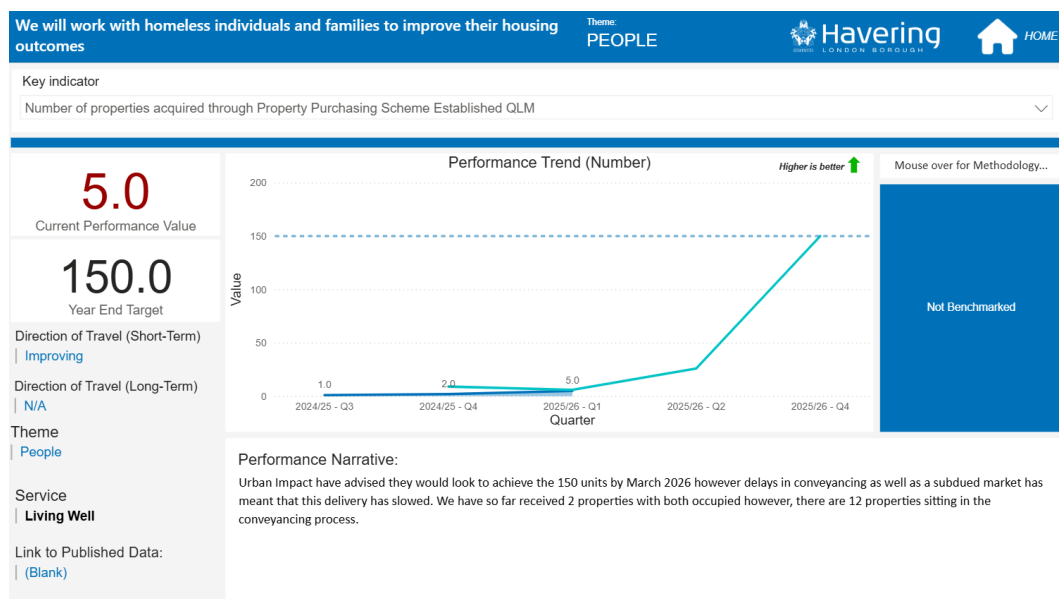
Theme	Key indicator	Current RAG	Data Type	Polarity	Current Performance	Current Target
People	Number of households with children in B&B over the statutory 6 weeks (hotels)	Red	Number	Lower is better	17.0	10.0
People	Number of people supported into work via the governments 'Connect to work' programme	Red	Number	Higher is better	0.0	3.0
People	Number of properties acquired through Property Purchasing Scheme Established QLM	Red	Number	Higher is better	5.0	6.0
People	Percentage of children in care placed within 20 miles of where they used to live	Red	Percentage	Higher is better	71.0	85.0
People	Percentage of children receiving a 2-2.5 year development check	Red	Percentage	Higher is better	81.2	95.0
People	Percentage of people over the age of 65 who have been diagnosed with dementia in each counting year (April to March)	Red	Percentage	Higher is better	55.4	67.0
Places	Number of publicly accessible EV charging points (Installed)	Red	Number	Higher is better	61.0	117.0
Places	Percentage of residents using sustainable modes of transport (cycling, walking, public transport)	Red	Percentage	Higher is better	48.0	50.0
Places	Replace CCTV Cameras with digital replacement by the end of March 2026	Red	Number	Higher is better	0.0	95.0
Places	The number of under-age sales operations	Red	Number	Higher is better	1.0	2.5
Resources	Improved satisfaction score as we roll out improvements that are aligned with the Customer Services Strategy	Red	Number	Higher is better	47.0	57.0
Resources	LXP Framework - Ensuring at least 80% participation in the Corporate Mandatory training programs	Red	Percentage	Higher is better	23.5	90.0
Resources	Percentage of PDR's Completed (People)	Red	Percentage	Higher is better	75.0	90.0
Resources	Percentage of PDR's Completed (Place)	Red	Percentage	Higher is better	87.0	90.0
Resources	Percentage of PDR's Completed (Resources)	Red	Percentage	Higher is better	88.0	90.0
Resources	Percentage of staff achieving 'Performing well or better (Communication and Engagement)	Red	Percentage	Higher is better		80.0
Resources	Percentage of staff achieving 'Performing well or better (People)	Red	Percentage	Higher is better		80.0
Resources	Percentage of staff achieving 'Performing well or better (Place)	Red	Percentage	Higher is better		80.0
Resources	Percentage of staff achieving 'Performing well or better (Resources)	Red	Percentage	Higher is better		80.0
Resources	The amount of Apprenticeship Levy spent (£)	Red	Money	Higher is better	153,221.9	1222801.0
Resources	The average call abandoned rate for our Customer Contact Centre (%) Vs the number of calls received	Red	Percentage	Lower is better	17.0	10.0
Resources	The average call waiting time for our Customer Contact Centre (seconds)	Red	Number	Lower is better	466.0	210.0
Resources	The percentage of information requests closed within target - EIR	Red	Percentage	Higher is better	73.0	90.0
Resources	The percentage of information requests closed within target - FOI	Red	Percentage	Higher is better	67.0	90.0
Resources	The percentage of information requests closed within target - SAR's	Red	Percentage	Higher is better	71.0	90.0



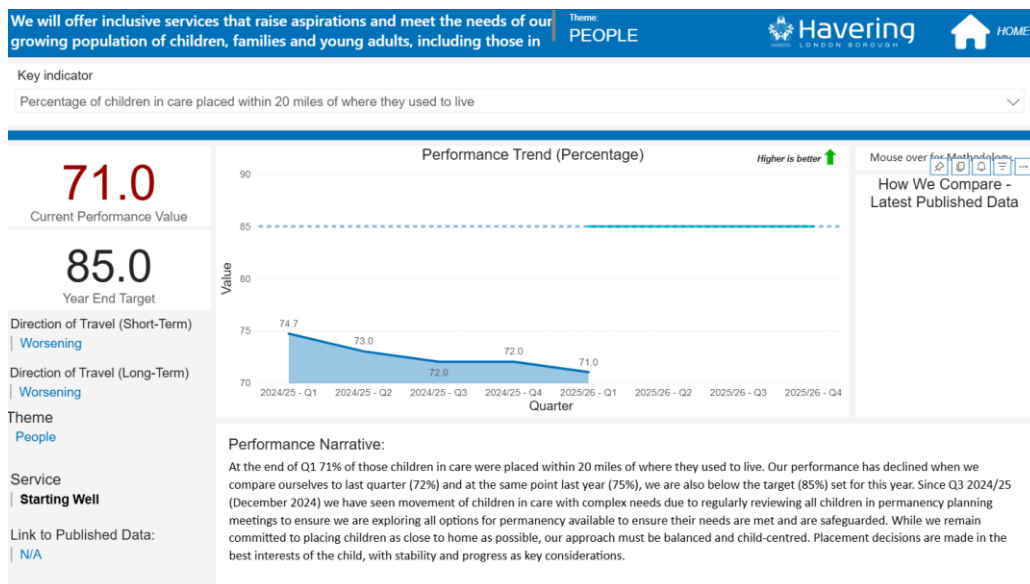
Although we have reduced the number of households with children in Bed and breakfasts over 6 weeks from 69 down to 17, we were still underperforming against the 9 target that we set ourselves at the end of Q1. This was due to supply chain issues which means that this number may fluctuate over the year, however having looked at the data in the middle of August we are down to 2 households with children in B&B over the statutory 6 weeks, so should achieve the target for Q2 reporting.



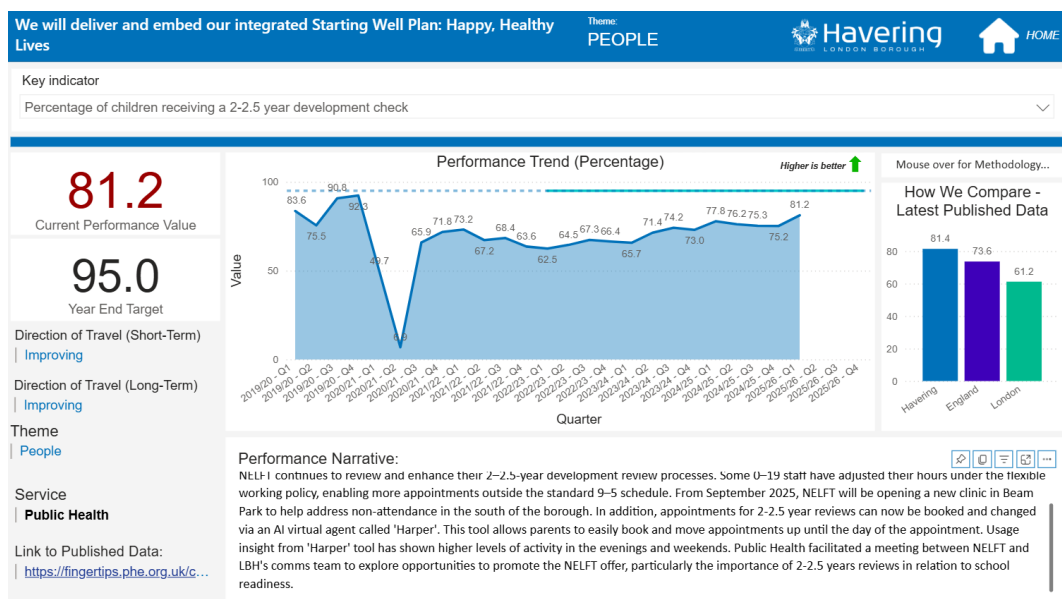
The programme was due to start in June 2025, but there has been a delay in getting the programme up and running, meaning that this will now not start until after the summer. Once it is launched there is a delivery plan which will cover the activities to be undertaken in order to support residents. In the meantime we are running an interim 'Trailblazer' piloting new ways of working that could be implemented this should help us see some improvement in performance.



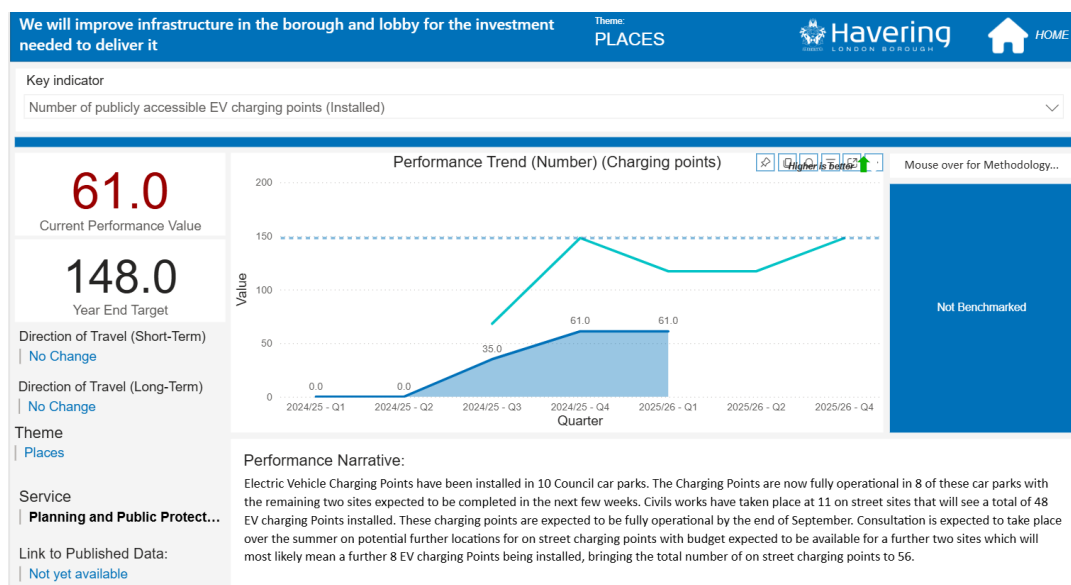
Although this is showing as a red indicator, this is because we have set ourselves a 150 unit target by the end of Q4 2025/26. We were only slightly behind the Q1 target of 6 and have a further 12 already sitting in the conveyancing process for Q2.



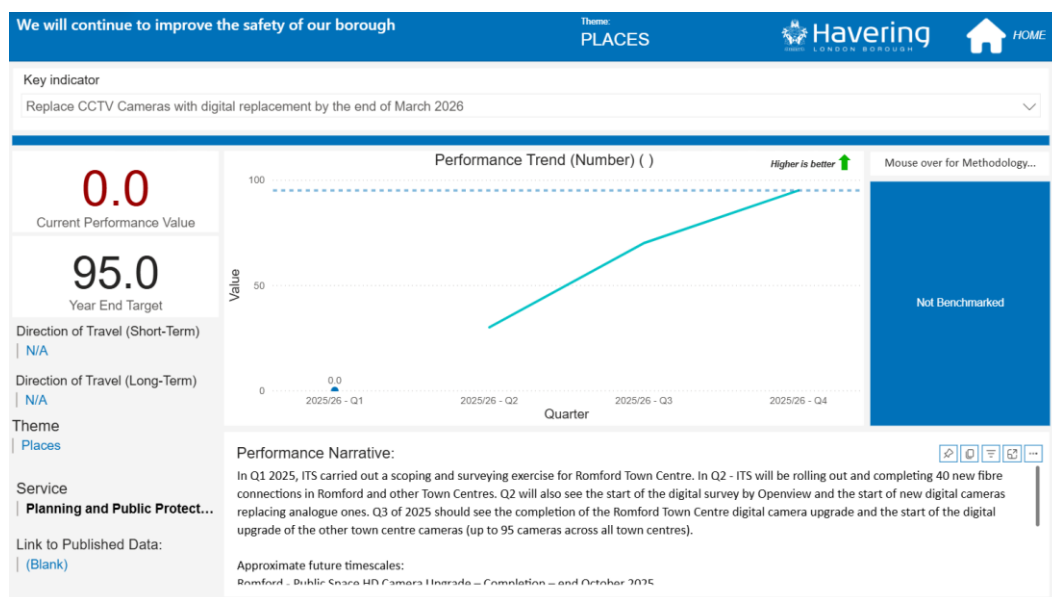
As the chart shows, the performance has slowly been declining over the last year. We started to see some movement of children in care with complex needs from December 2024, which has affected our performance. We are committed to placing children as close to home as possible, as our approach is based on the interest of the child with stability and progress as key considerations.



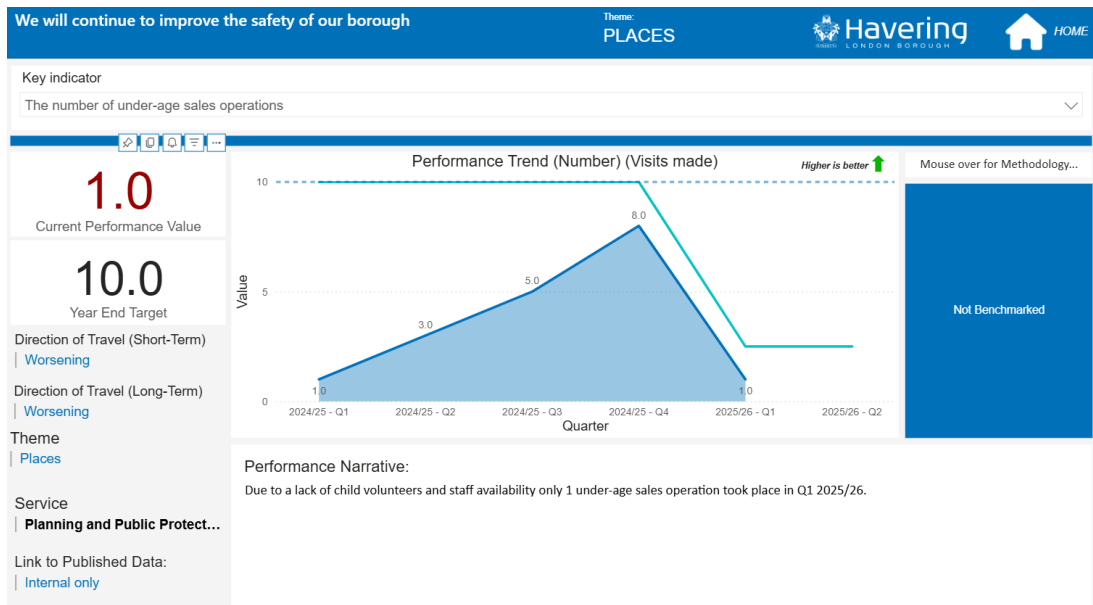
As you can see from the chart we have seen an improvement in performance when compared to last quarter, this is due to the fact that NELFT are continuing to review and enhance their 2-2.5 year development process including some staff adjusting their hours under the flexible working policy to allow more appointments outside the standard 9-5 schedule, and the introduction of the online booking and changing/cancelling AI system (Harper). A new clinic will also be opening in Beam Park to address the non-attendance in the south of the borough. We hope this improvement trend continues.



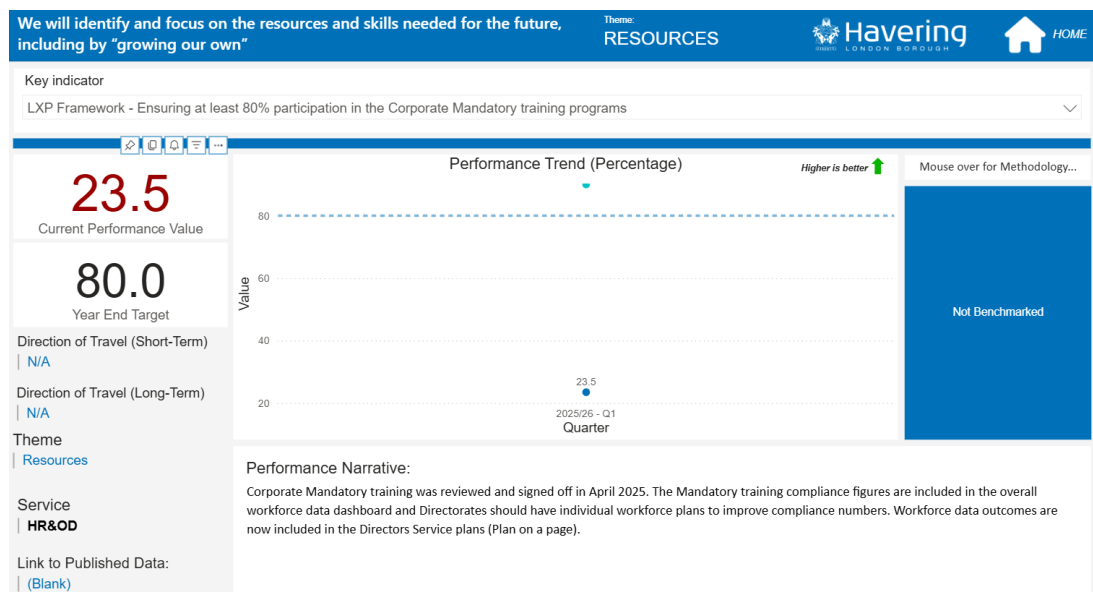
Although this is showing as a Red indicator, this target it to be hit by the end of the project (November 2025). We have already installed 61 charging points, across 10 Council car parks, 8 of these are now fully operational with the remaining 2 sites expected to be commissioned by the end of August. There are a further 48 charging points that are currently being installed in on street locations across the borough which should be operational by the end of September. Public consultations are expected over the autumn on potential further locations for on street charging points, hopefully for a further 8 points being installed later in the autumn bringing this up to 117.



Replacing CCTV cameras with digital replacements is part of a wider project which involves moving the CCTV team out of Mercury house and into their new control room. The delay in the move has had a knock on effect meaning we didn't install any digital CCTV replacements in Q1. However, we used this time to scope and survey Romford Town Centre and installing the required infrastructure across the whole borough to prepare for the installs. We have now set quarterly targets in order to hit our annual target of 95 CCTV replacements by the end of March 2026, and now that the infrastructure is in place we envision rolling out and completing 40 new fibre connections in Q2, which is above the 30 target set for next quarter.

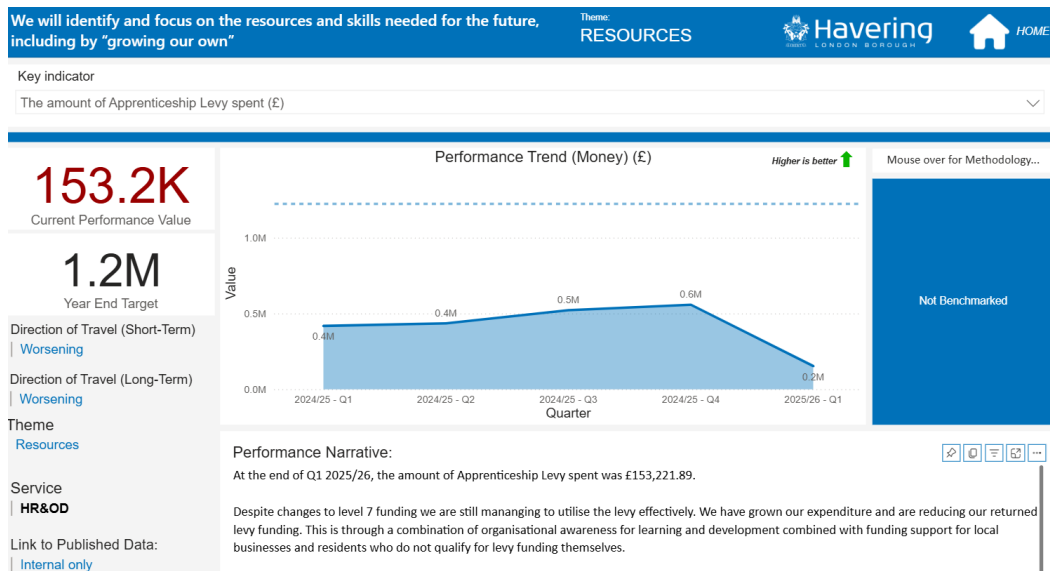


Although this indicator is showing as Red, this is because we have set a year-end target of 10. However we did miss the 2.5 Q1 target we set ourselves to, this would have been within the target tolerance. As you can see from the chart last year, performance improves over the year and we envision we will meet our target at the end of Q4.

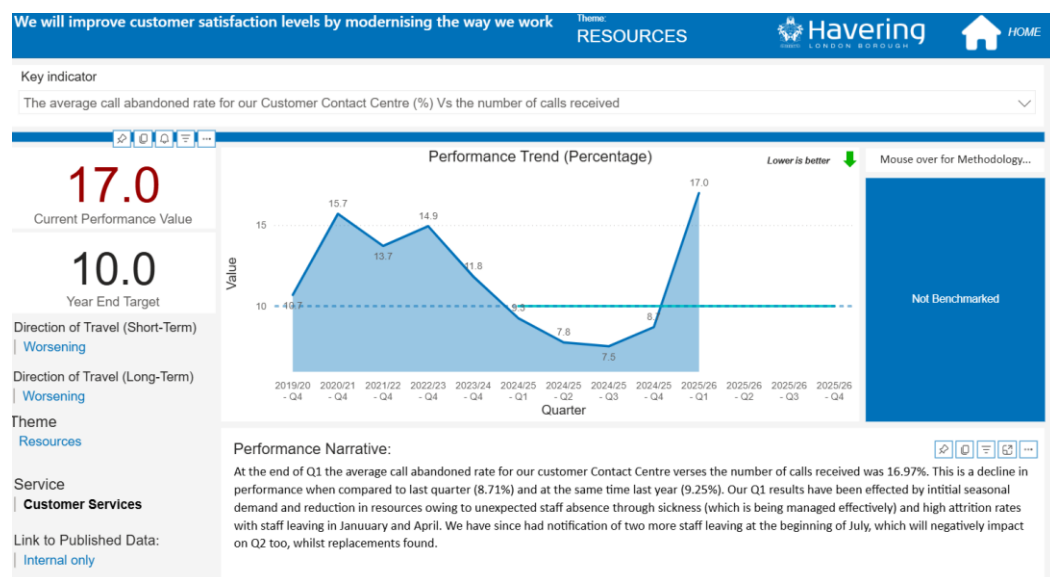


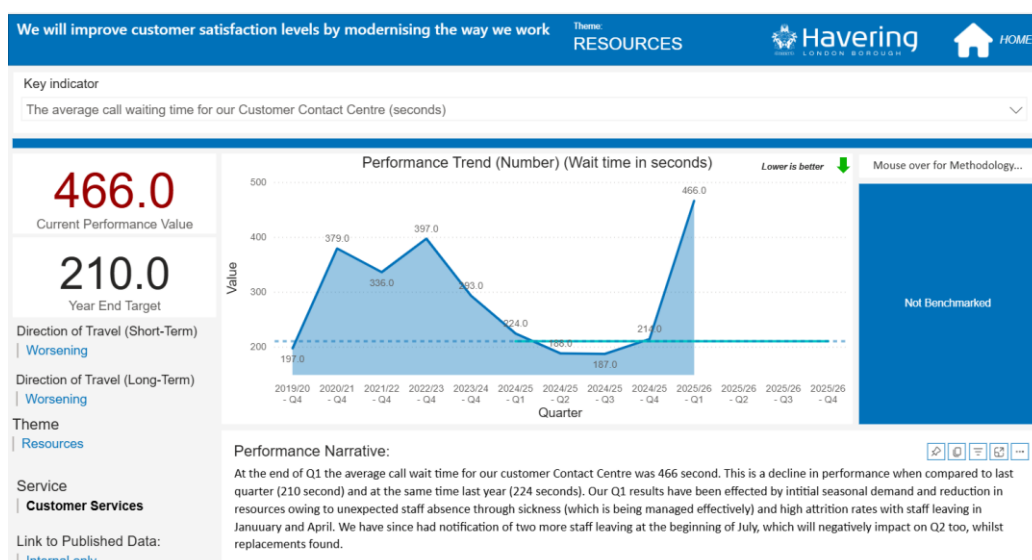
The mandatory training compliance figures are included in the workforce dashboard which is provided to all Directorates. 80% is the year-end target so there is enough time for officers to complete their mandatory training.





As at the end of June 2025, we had spent £153,221.89 since April 2025. 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.

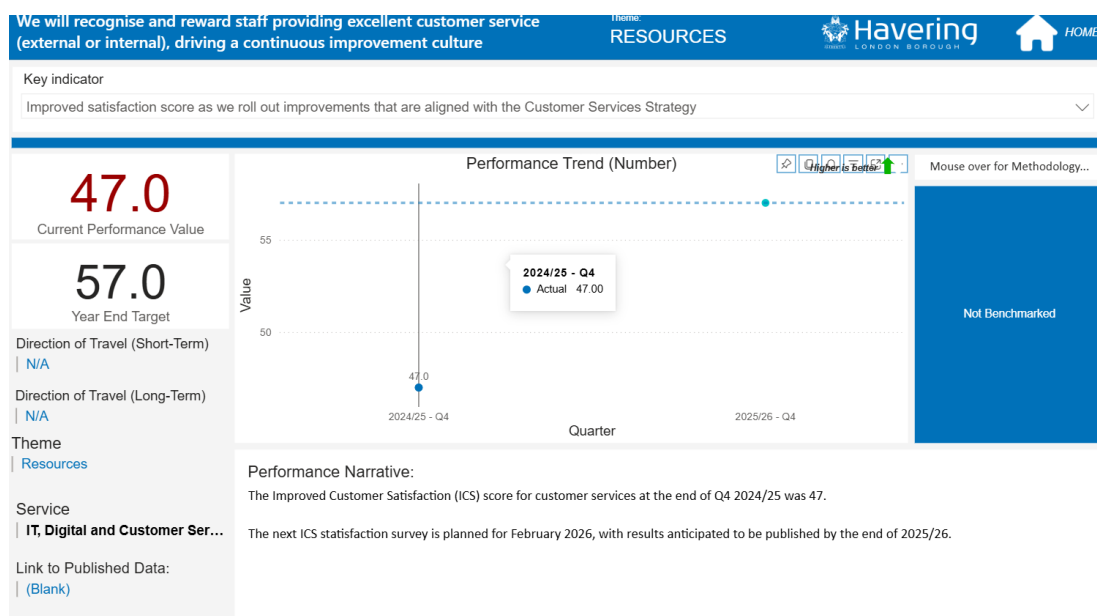




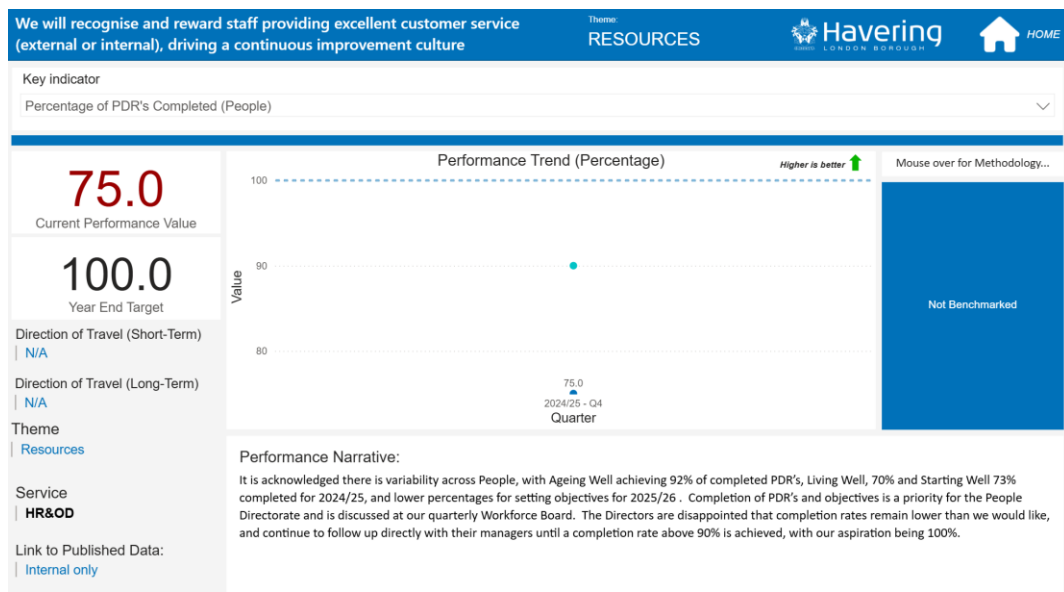
We have experienced unusually high wait times and abandon calls to the contact centre in the past months. This is due to a number of compounding factors, including the three long term absences, and high attrition rates this year.

We are managing these staffing issues and also looking at ways to safeguard the service further. For example: As part of our review into call centre technology, we are undertaking a trial of an AI Bot to act as an advance IVR (Interactive Voice Response). The trial will only be open to council officers and members to test how well their request is handled without the need to transfer to a contact centre operative. Bradford Council implemented this solution last year and saw a reduction of 45% of calls needing to go to a human. We will feedback on the success of the trial and future steps when after the trial finishes at the end of September.

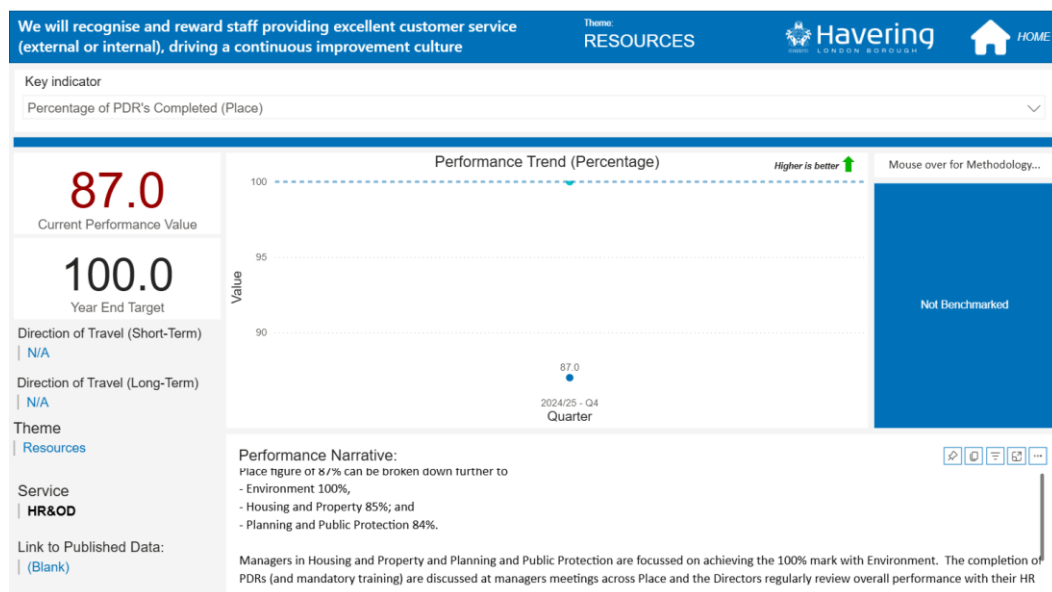
## Annual Indicators



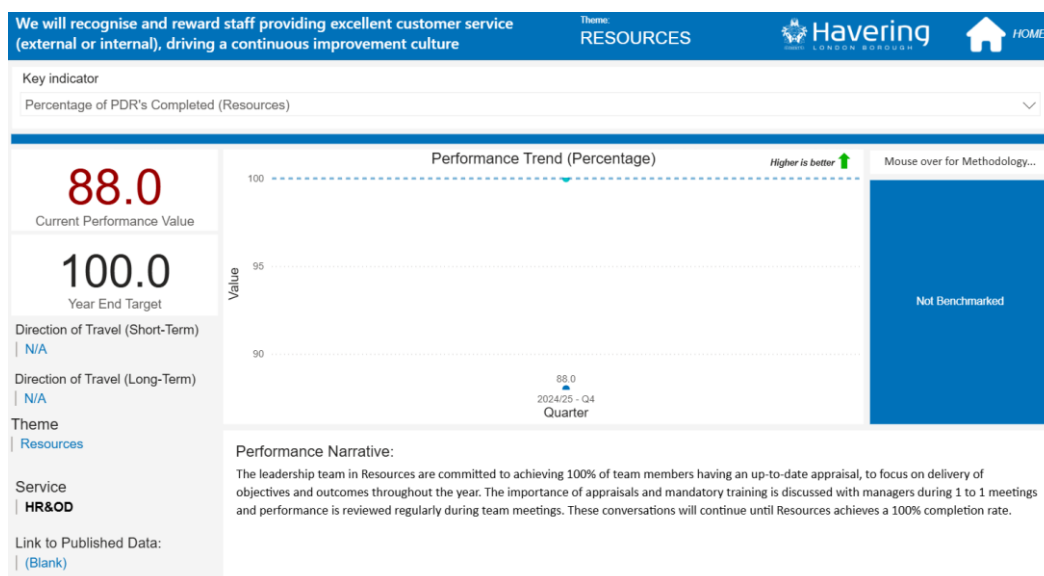
The Improved Customer Satisfaction (ICS) score was completed at the end of Q4 2024/25. We used this result to set the target for this year. We are envisioning to complete the next survey in February 2026 so we can provide our updated ICS score by the end of the financial year.



There is variability across People, with Ageing Well achieving 92% of completed PDR's, Living Well, 70% and Starting Well 73% completed for 2024/25. Completion of PDR's and objectives is a priority for the People Directorate and is discussed at our quarterly Workforce Board. The Directors are disappointed that completion rates remain lower than we would like, and continue to follow up directly with their managers until a completion rate above 90% is achieved, with our aspiration being 100%.

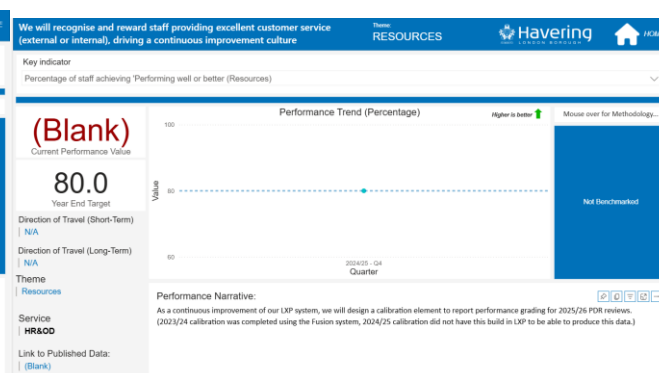
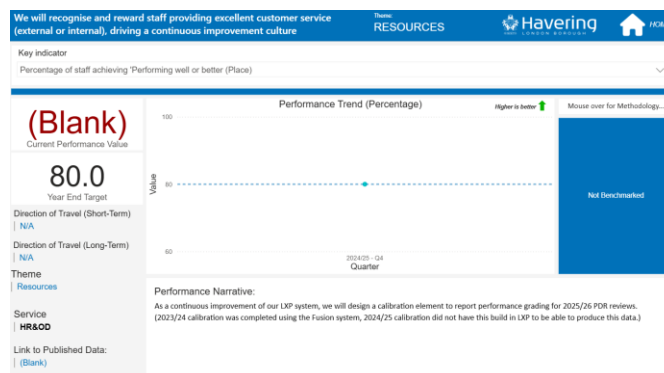
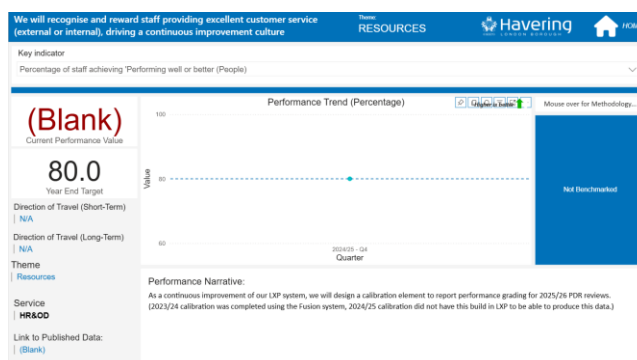
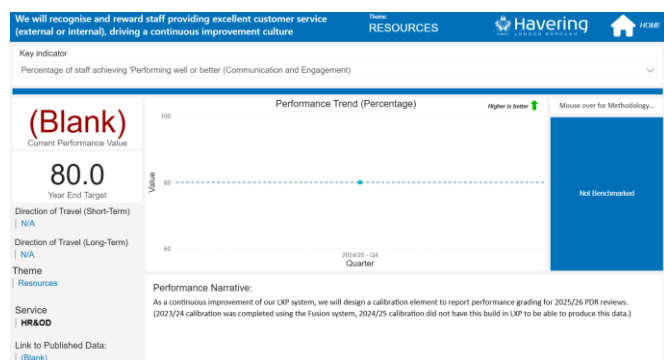


Although 100% of Environment completed their PDRs, overall Place performance was brought down by the 85% Housing and Property and 84% Planning and public protection. Managers in both of these areas are focused on achieving 100% this year. Completion of PDRs are discussed regularly at managers meetings and Directors regularly review their overall performance with the help of their HR business partner.

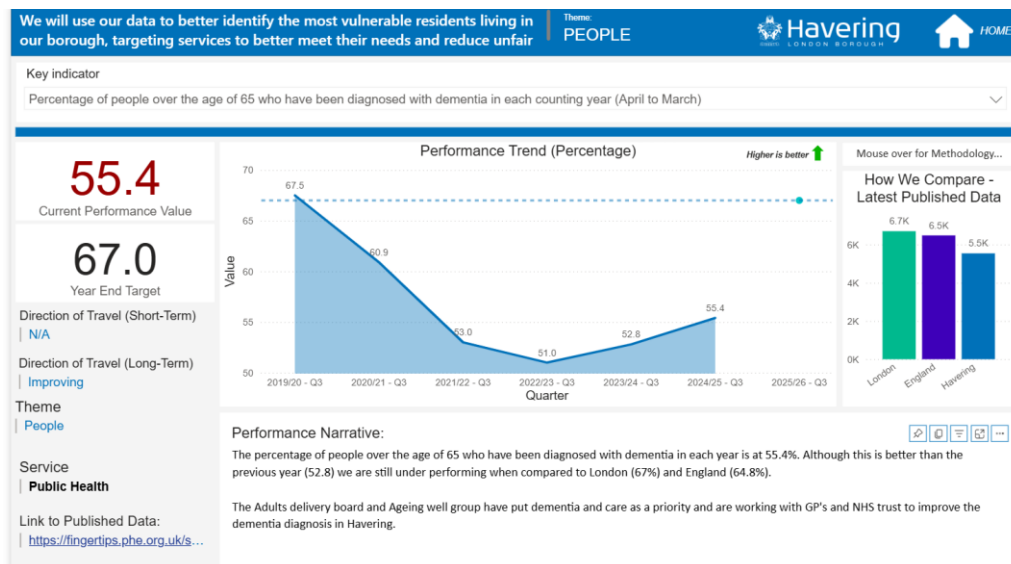


Resources performance is made up of 8 areas. Although Strategic HR&OD and Finance completed 100% performance was reduced by the other 6 areas (Pubic Health (94%) Customer Services Transformation & IT (92%) Partnership Impact and Delivery (85%) Exchequer and Transactional Services (78%) Technology & Innovation (71%) and Legal & Governance (47%)).

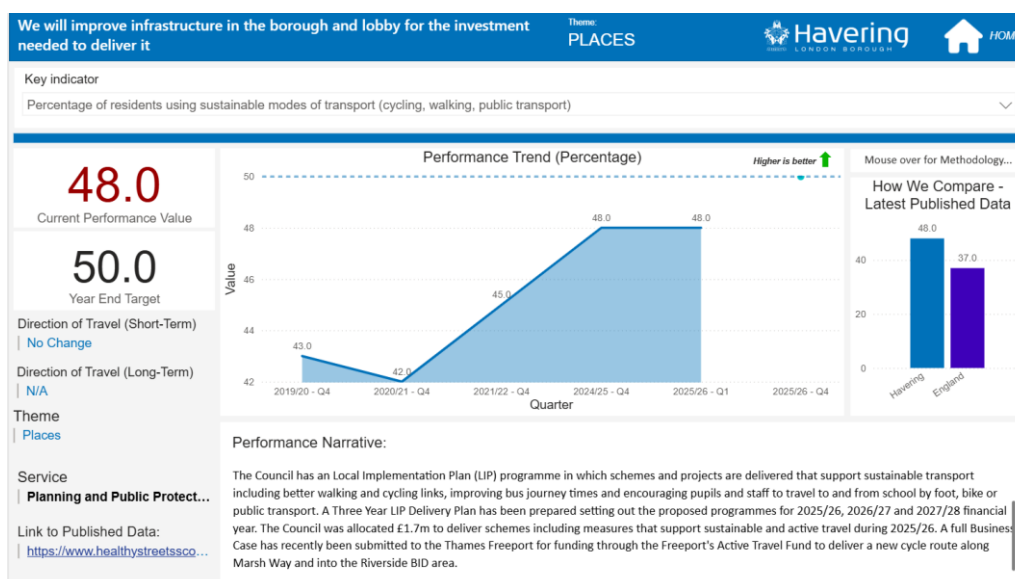
The leadership team are committed to achieving 100% PDR's, to focus on delivery of objectives and outcomes throughout the year. Conversations will continue with managers until Resources achieve a 100% completion rate.



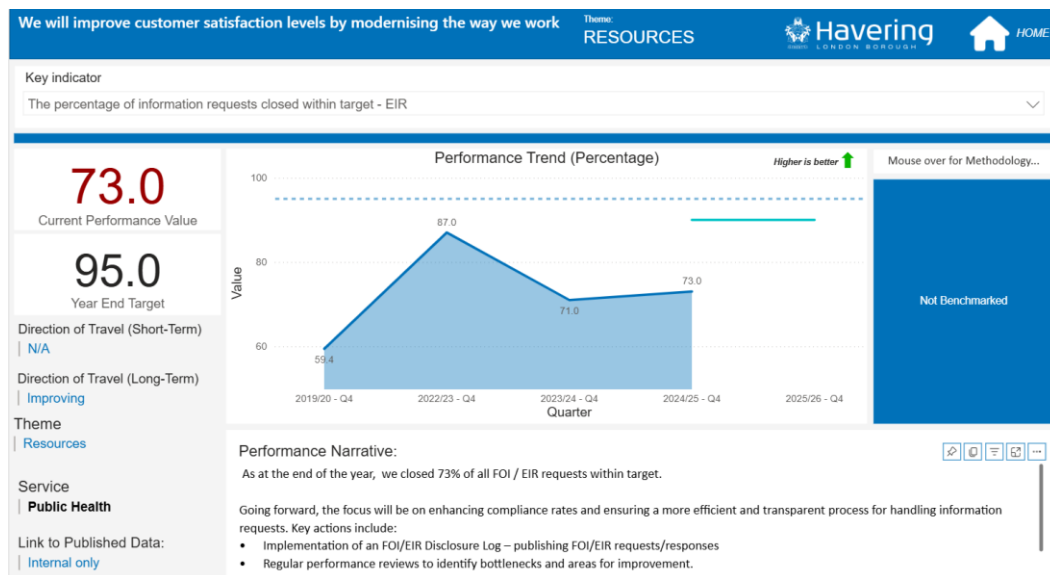
The four indicators that relate to the percentage of staff achieving 'performing well or better' in their PDRs are all Red RAG rated. This is because we have recently moved over to the new LXP system to record the PDR's on and as a continuous improvement of the system a calibration element to report performance grading for 2025/26 is being designed.



The adult delivery board and Ageing well group have put dementia and care as a priority and are working with GPs and NHS trust to improve the dementia diagnosis in Havering. This will help us with our performance and achieving the 67% end of year performance.

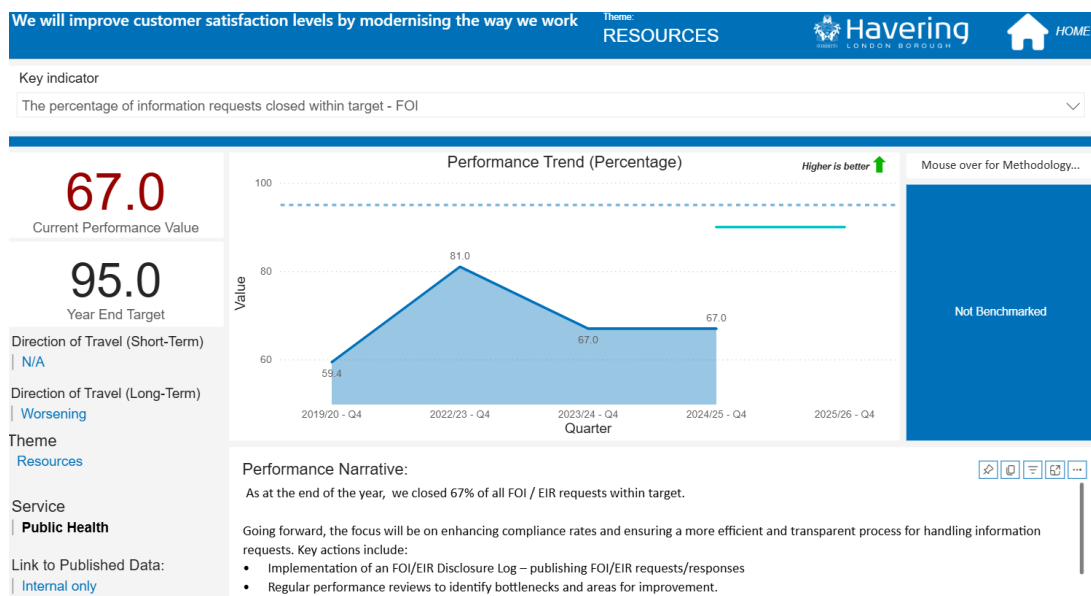


Although we are showing as red, we are only 2 percentage points below the 50% target. An Active travel strategy has been drafted which is earmarked to go live in October following Cabinet approval and a Local implementation Plan (LIP) programme both of which support sustainable transport including better walking and cycling, which is envisioned will improve performance.



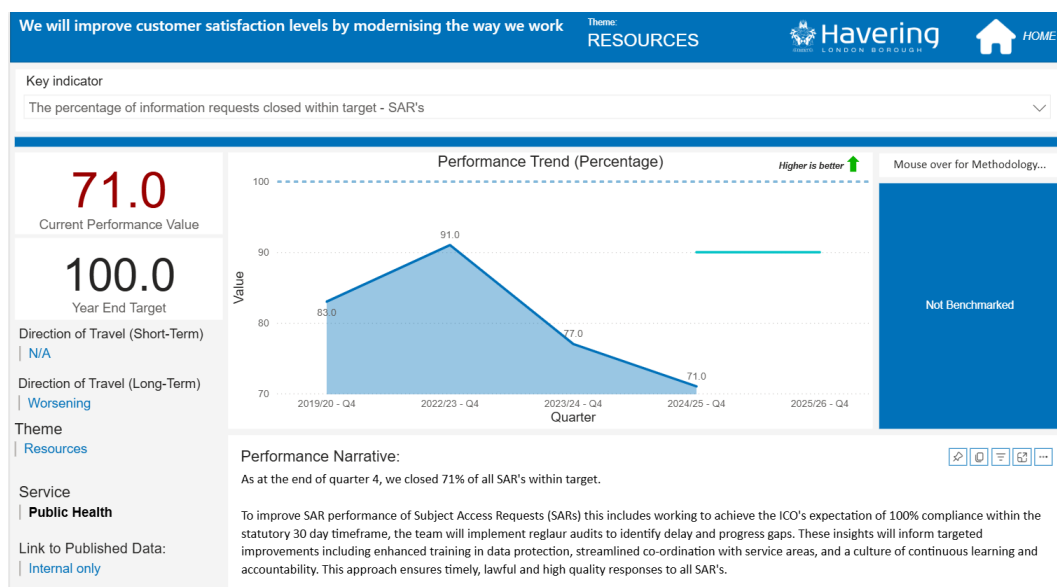
Although we have seen an improvement in performance from 2023/24 to 2024/25 the performance levels indicate more work is needed.

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 EIR's 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.



We have not seen any change in performance from 2023/24 to 2024/25 and the current performance levels indicate more work is needed.

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 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.



Although we have seen an improvement in performance from 2023/24 to 2024/25 the performance levels indicate more work is needed.

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 SAR's 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.

## 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 within the Corporate Plan.

**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:



Activity	Carbon footprint
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 124 corporate performance indicators would have a carbon footprint of approximately 747.35g CO<sub>2</sub>. For all nine cabinet members this would equate to just over 6.7kg CO<sub>2</sub> per quarter, or 26.9kg CO<sub>2</sub> per year. Printing this 17 page report will equate to 102.459g CO<sub>2</sub> per member (approximately 922.131g 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 2025-2027 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)