

## CABINET

**Subject Heading:**

Corporate Plan Q2 Performance Report:  
(2025/26)

**Cabinet Member:**

Councillor Ray Morgon

**ELT Lead:**

Mark Ansell, Director Public Health

**Report Author and contact details:**

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**Policy context:**

The report sets out Quarter 2 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 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 1 2025/26)
- Long-term performance – with the same time the previous year (Quarter 2 2024/25, where available)

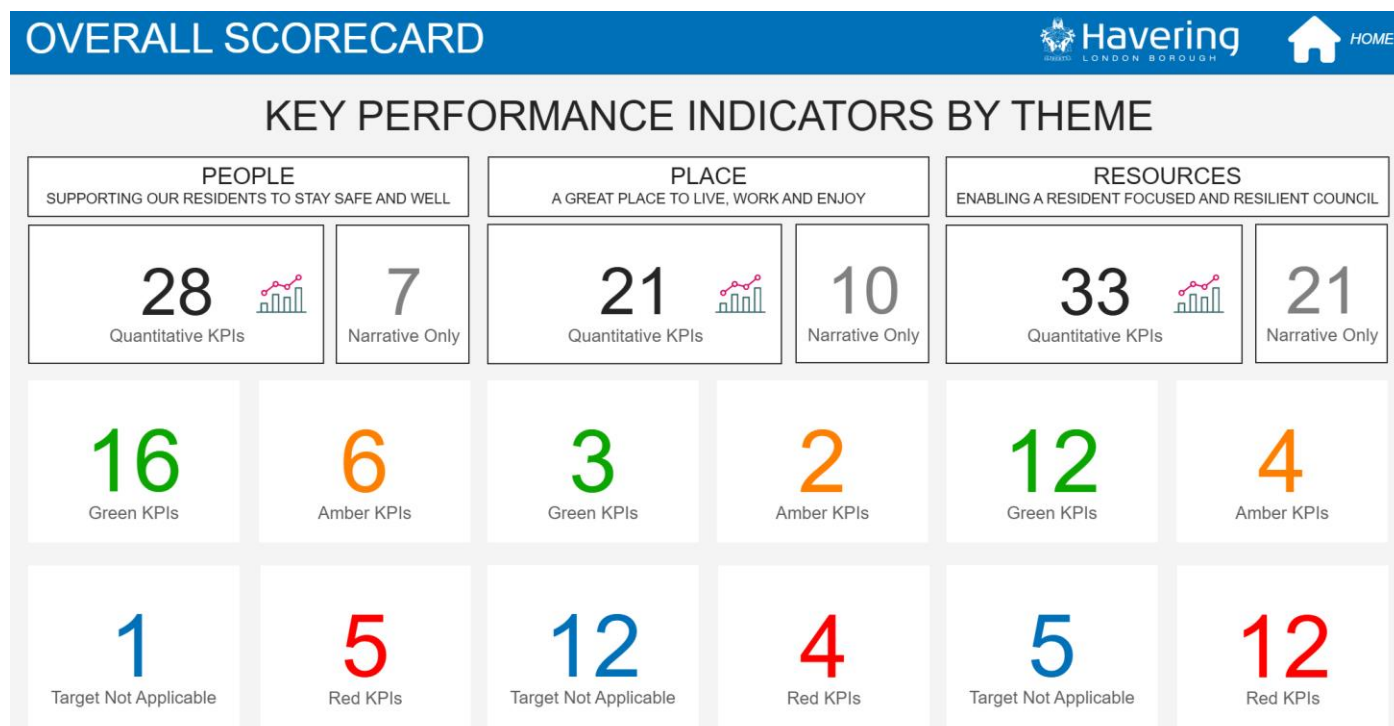
Please note the green arrow shows if (↑) higher performance is better or (↓) lower performance is better.

## 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 2025/26 RAG Summary



- As at the end of Q2 2025/26, **120** Corporate Performance Indicators have been measured.
- Of these, **56** are either narrative only (38) or are KPIs for which a target is not applicable (18).  
The remaining **64** have been given a RAG status outlined below:
  - 31 (48.44%)** have a RAG status of **Green**.
  - 12 (18.75%)** have a RAG status of **Amber**.
  - 21 (32.81%)** have a RAG status of **Red**.
    - Of these, 9 (50%) 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.

PLEASE NOTE: The four indicators that relate to the percentage of staff achieving 'performing well or better' in their PDRs have been removed from the report. This is because following the move over to the new LXP system to record the PDR's we are unable to collect the data for this indicator. As a continuous improvement of the system a calibration element to report performance grading for 2025/26 is being designed, so could be picked up for next year if required.

# INDICATOR LIST

Search by Title

Search

Theme

All

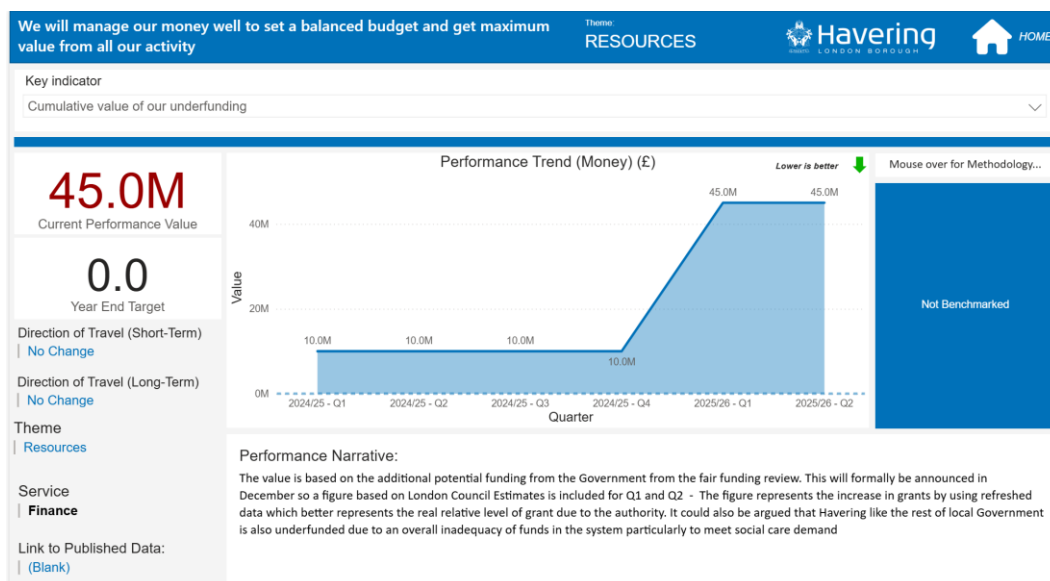
Directorate

All

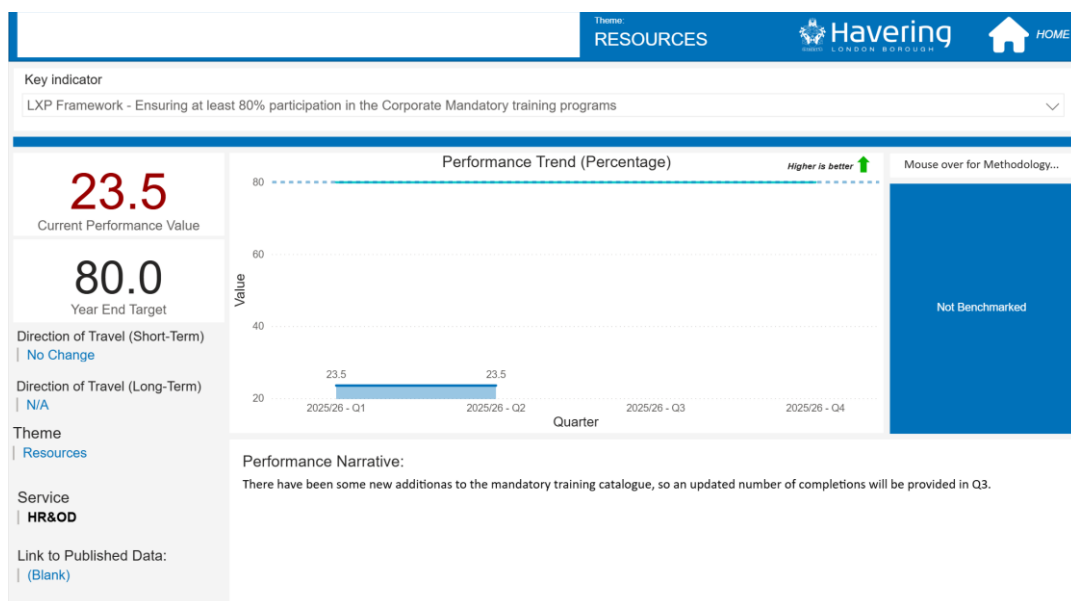
Current RAG

Red

Theme	Key indicator	Current RAG	Data Type	Polarity	Current Performance	Current Target
Resources	Cumulative value of our underfunding	Red	Money	Lower is better	45,000,000.0	0.0
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	80.0
People	Number of people supported into work via the governments 'Connect to work' programme	Red	Number	Higher is better	0.0	23.0
People	Number of properties acquired through Property Purchasing Scheme Established QLM	Red	Number	Higher is better	16.0	26.0
Places	Number of publicly accessible EV charging points (Installed)	Red	Number	Higher is better	61.0	117.0
People	Percentage of children in care placed within 20 miles of where they used to live	Red	Percentage	Higher is better	68.5	85.0
People	Percentage of children receiving a 2-2.5 year development check	Red	Percentage	Higher is better	85.1	95.0
Resources	Percentage of PDR's Completed (People)	Red	Percentage	Higher is better	79.0	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
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	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	15.0	30.0
Resources	The amount of Apprenticeship Levy spent (£)	Red	Money	Higher is better	125,486.5	1222801.0
Resources	The average call abandoned rate for our Customer Contact Centre (%) Vs the number of calls received	Red	Percentage	Lower is better	19.8	10.0
Resources	The average call waiting time for our Customer Contact Centre (seconds)	Red	Number	Lower is better	576.0	210.0
Places	The number of under-age sales operations	Red	Number	Higher is better	2.0	5.0
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



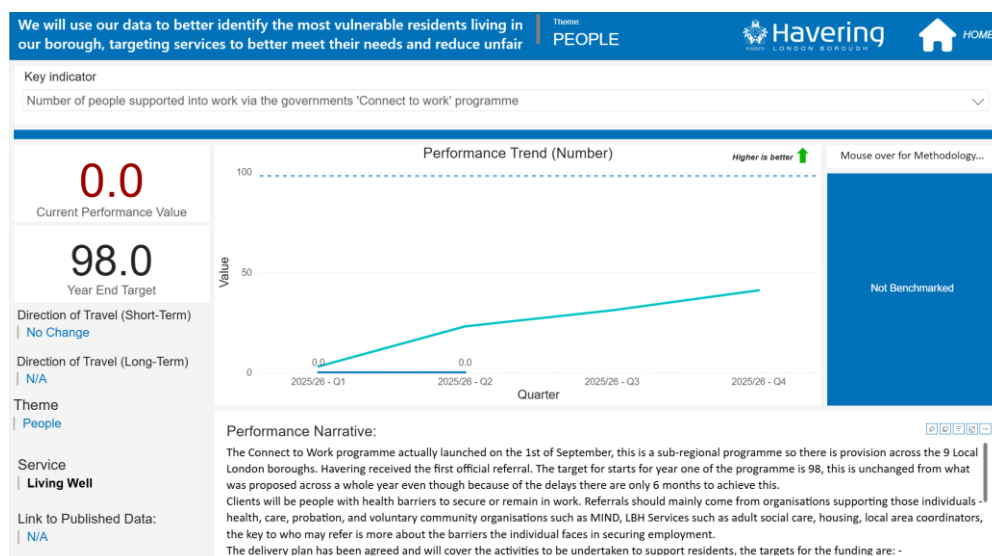
The amount of underfunding has increased from £10m to £45M. The value is based on the additional potential funding from the Government from the fair funding review, which will be formally announced in December 2025. The figure represents the increase in grants by using refreshed data which better represents the real relative level of grant due to the authority.



The most recent LXP reports cover Quarter 2 (July–September) and are included in the workforce dashboard which is provided to all Directorates.

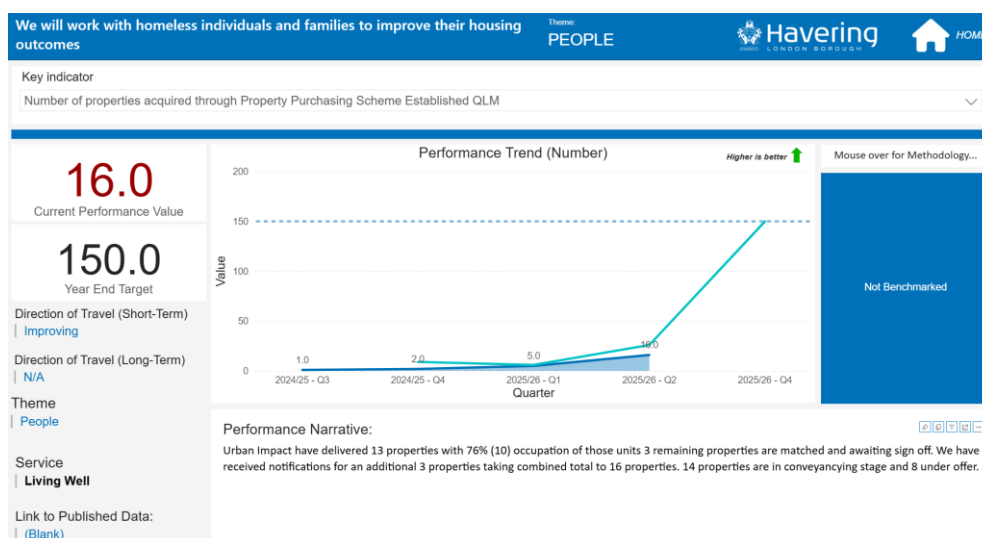
Unfortunately, there were additions to the mandatory catalogue, disruption to the Employee data imports following the Big Move, preventing accurate reporting for Corporate Mandatory Training in October and again in November, coupled with a continuing technical issue, which is affecting new staff access to training and the collation of data we were unable to provide an accurate figure against the annual 80% target, however we are aware that the completion rates for Corporate Mandatory Training have improved since Q2, largely driven by Directors and line managers. Training is being streamlined and tailored to Havering-specific needs, strengthening engagement and relevance.

Work is underway to restore employee record updates within the LXP, which will enable accurate reporting to resume, enabling the Learning & Organisational Development (L&OD) team to continue to provide monthly reports to strategic directors, offering granular insights into areas where training and 1:1 uptake remains low. Once reporting resumes, we anticipate being in a stronger position, though completion rates are expected to remain below the 80% target in the short term.

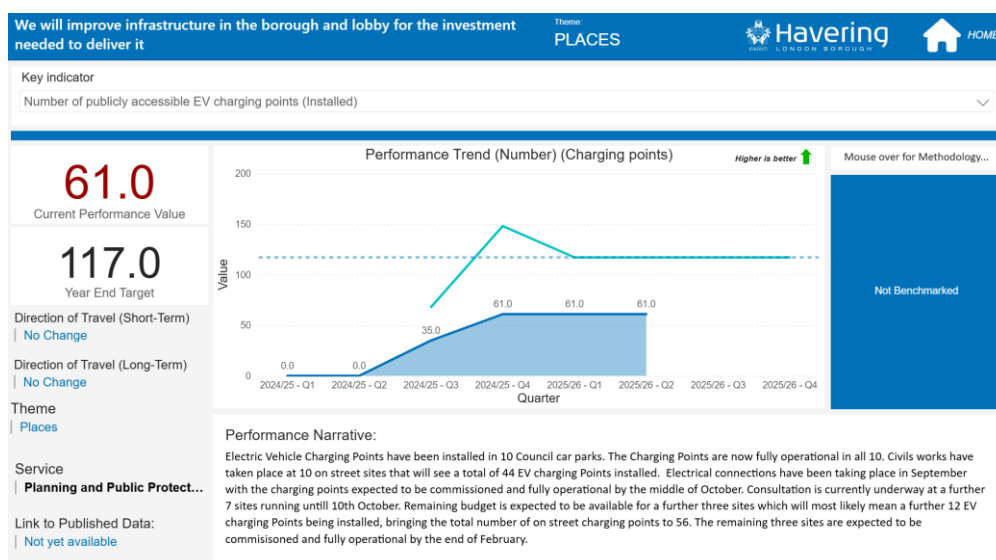


The 'Connect to work' programme was due to start in June 2025, but there was a delay in getting the programme up and running, meaning that this did not start until September. Now that it is launched there is a delivery plan which has been agreed and will cover the activities to be undertaken to support residents. We will need to undertake a

recruitment exercise to employ specialists as the programme grows. Throughout Q3 and Q4 we will monitor performance weekly; undertake presentations to referral partners and recruit staff to grow capacity.

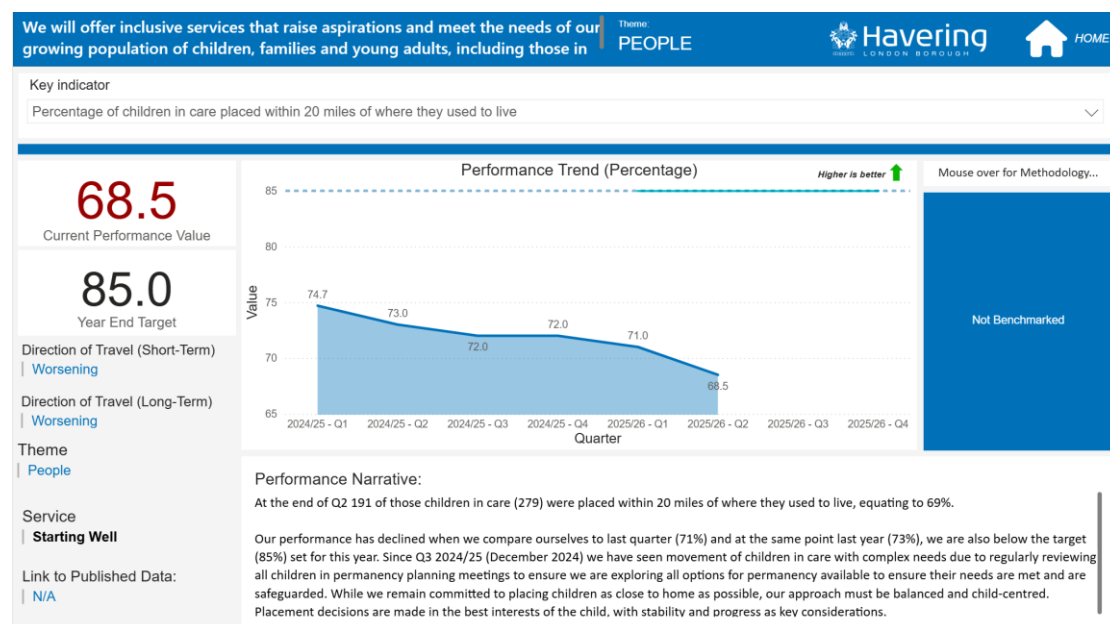


Although this is showing as a red indicator, this is because we have set ourselves a 150-unit target by the end of Q4 2025/26. We were slightly behind the Q2 target of 26. 14 of the properties are in the conveyancing stage and 8 are under offer at the end of Q2. We speak weekly with our provider Urban Impact who are working to increase the pipeline.

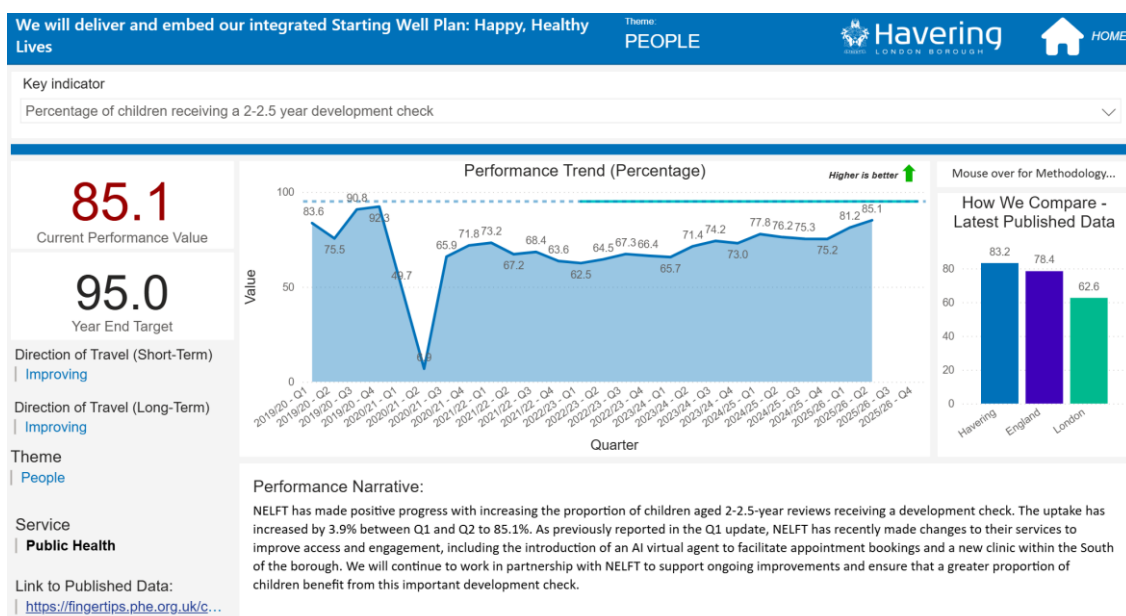


We have already installed 61 charging points, across 10 Council car parks, all of which are now fully operational. Project completion has been delayed until February 2026 in part due to consultation outcomes resulting in new on-street locations having to be identified and progressed.

A further 55 charging points are being delivered across 13 residential streets across the borough. Infrastructure has been delivered across 9 sites so far and these are expected to be operational by the end of the year. A further four sites are due to be implemented in the new year with the aim for installation being completed by the end of February 2026.



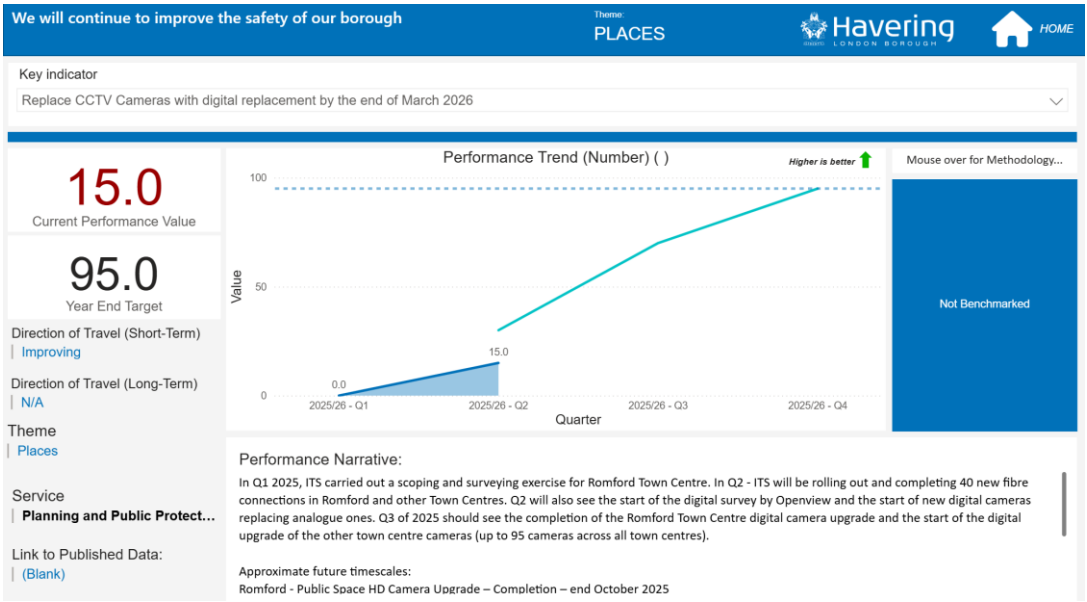
As the chart shows, the performance has slowly been declining over the last year. We started to see some movement of children in care with complex needs from December 2024, which has affected our performance. We are committed to placing children as close to home as possible, as our approach is based on the interest of the child with stability and progress as key considerations, and have recently increased fostering allowances in a bid to support us to recruit more in house foster carers, which are more likely to be within 20-mile radius. We are working with Local Community Fostering (LCF) (the North-East London Fostering hub) to look at our communications and advertising strategy to increase enquiries. We have six 'form F' assessments underway, expected to be presented to fostering panel by March 2026, and have a significant number of kinship assessments which are being completed, we have looked to commission these out of the team so that we can focus on completing mainstream foster carer assessments.



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 actively review and enhance their processes to maximise the uptake of the 2-2.5 years reviews. To continue the improvement of performance some 0-19 staff have adjusted their hours under the flexible working policy, to enable more appointments outside the standard 9 – 5 schedule. NELFT has also introduced a new clinic at Beam Park Health Centre to help address the non-attendance in the south of the borough. Appointments for 2-2.5 years reviews can now be booked and changed via an AI virtual agent called 'Harper',

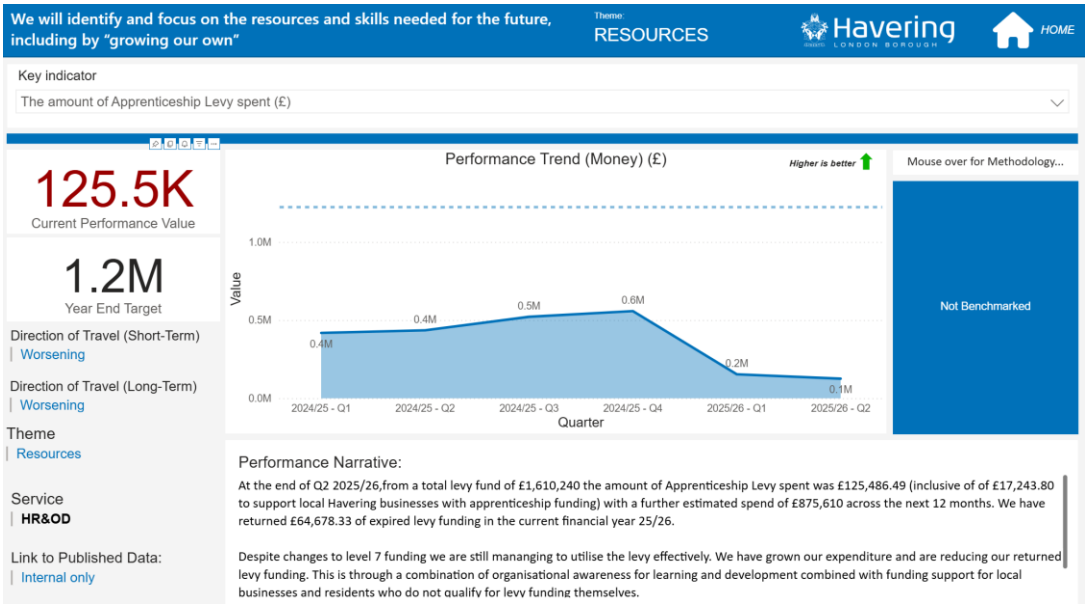


allowing parents to easily book and move appointments up to and including the day of the appointment. NELFT are continuing to work closely with local partners to contribute to joint initiatives aimed at increasing the uptake of 2–2.5-year development checks, including the council's communication team who are working closely to align the sharing of key messages to promote 2-2.5 years reviews and the importance in relation to school readiness.



We are currently below the quarterly targets which were established at the end of Q1, which is reflected in our status being marked as Red. Only 15 cameras were installed in Q2, falling short of the target of 30.

There have been several delays which have occurred due to diverse issues with the new infrastructure rollout, which paused progress for several weeks. Issues at the beginning of the year caused by pausing the project to switch over to the existing Dark Fibre added at least three months onto the project timeline. This required highway works to be carried out at 40 new locations, but these are an investment in both time and money and will see huge savings over the next 18 years as part of the contract. There was a technical integration issue identified in October/November which paused the project further and as multiple agencies are involved in the project (BT, ITS, internal ICT, Highways), this led to a delay in problem solving the solution. That technical issue has now been resolved, and the actual figure will catch up to target in 2026. Completion of town centres was expected before Christmas, but is now looking like February 2026, with the Housing (Phase 2) starting after that and completing later in 2026.





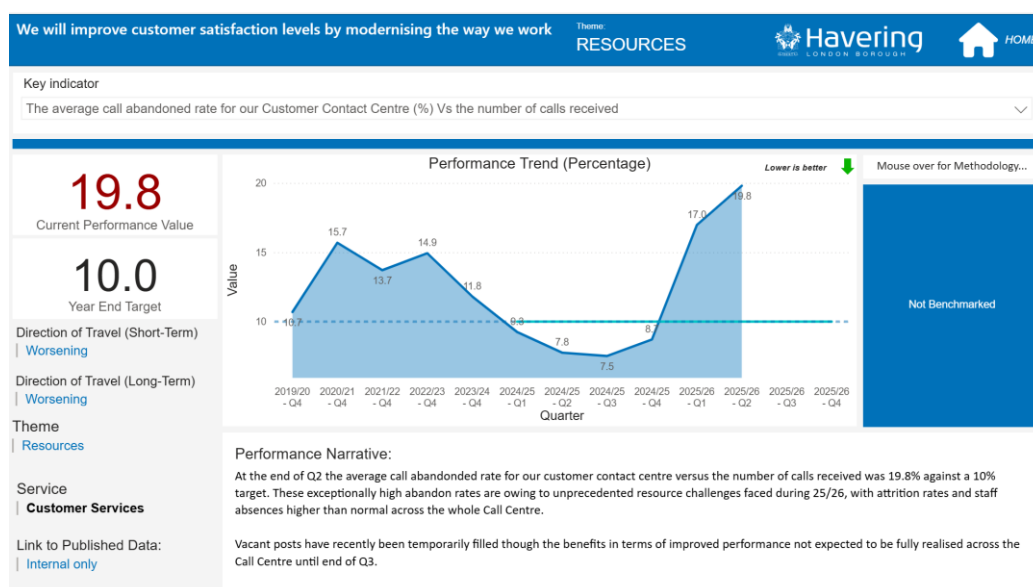
As at the end of September 2025, we had spent £125,486.49 from the £1,610,240 levy fund. We will continue to optimise the use of the apprenticeship levy by encouraging services across Havering to invest in apprenticeships as part of their workforce development planning. This includes actively promoting the benefits of apprenticeship pathways, supporting departments to identify appropriate programmes and ensuring that levy funds are deployed effectively to improve productivity, build capacity, and enhance long term organisational goals.

To maximise levy spend, we regularly advertise a range of apprenticeship programmes aimed at upskilling current staff. These opportunities support career progression and ensure employees gain the qualifications and competencies required in a rapidly evolving public sector environment. We are also in the process of organising Apprenticeship Week, which will showcase a variety of development pathways including AI, Data, Leadership, and Project Management programmes. This aims to raise awareness; increase take up and highlight the importance of apprenticeships in developing a future ready workforce.

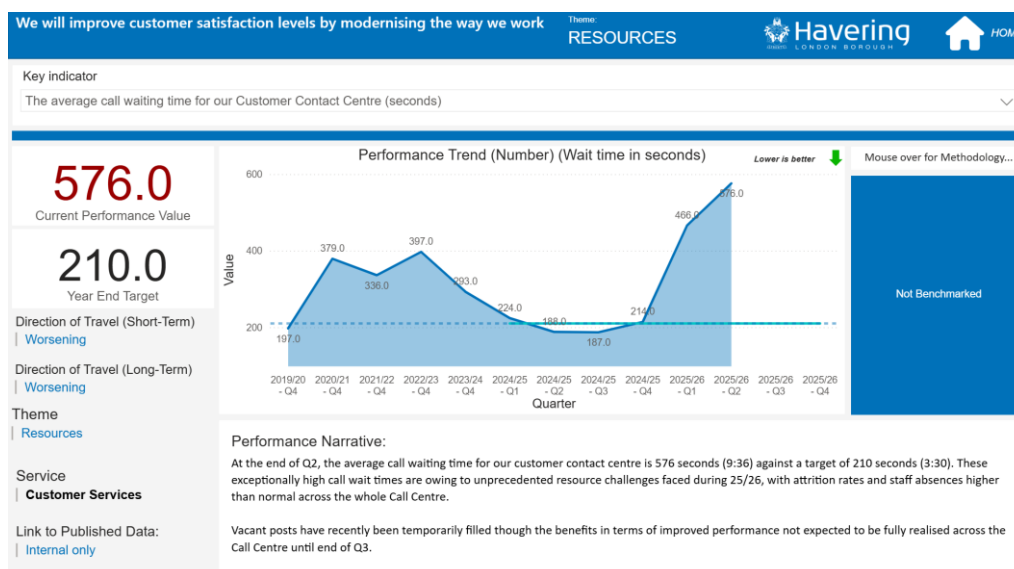
We also work closely with managers across the organisation to support the creation of new apprentice positions. This includes advising on suitable standards, help shape job descriptions and encourage services to consider apprenticeships when recruiting to entry level roles. Our objective is to continue increasing the number of new hire apprentices to strengthen our pipeline of early career talent.

In addition to internal development, the move to online levy transfer requests to the Digital Apprenticeship Service (DAS) has resulted in a notable increase in the number of transfers made to local small local businesses. This supports the wider local economy by enabling smaller employers to access funded apprenticeship training that they may otherwise have been unable to afford. We remain committed to continuing these transfers to help strengthen skills development across our community.

We are continually exploring new and innovative ways to maximise levy utilisation. This includes identifying skills needs and working with external partners to ensure that all possible opportunities for investment are considered. The apprenticeship levy remains a key resource in building a skilled, adaptable and sustainable workforce for the future and we will continue to focus on ensuring its full and effective use.



There was a decline in performance when compared to both last quarter and Q2 2024/25. This is essentially down to unprecedented resource challenges. We are hopeful that following the temporary fulfilment of vacant posts will see an improvement in performance in Q3.

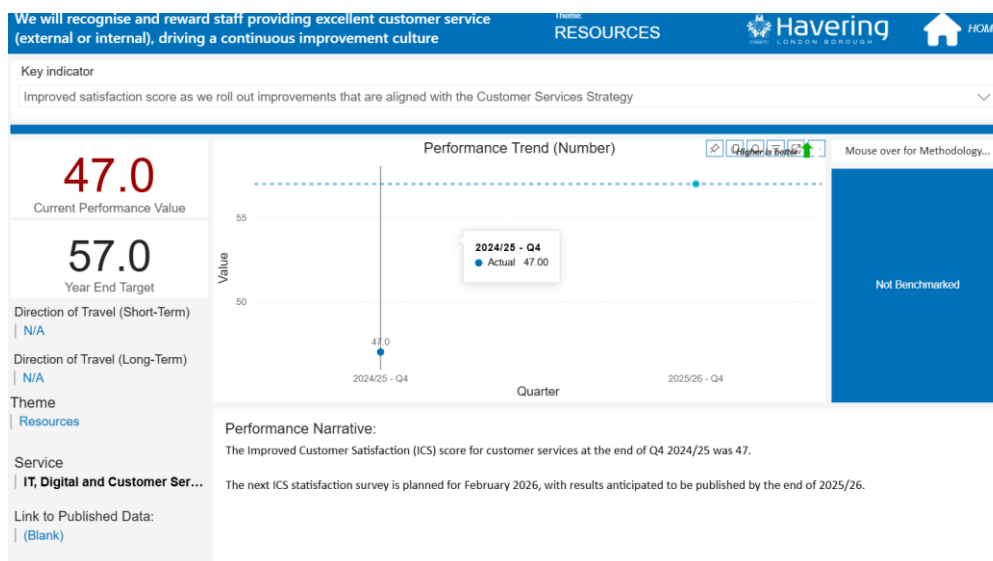


There was a significant decline in performance from Q4 2024/25 to Q1 2025/26 and we have declined further in Q2. This is essentially down to unprecedented resource challenges. We are hopeful that continued effective management of staff absence on top of recruitment to vacant posts will improve our performance rates bringing our call wait times back down to below 210 seconds (within target) by the end of Q3.

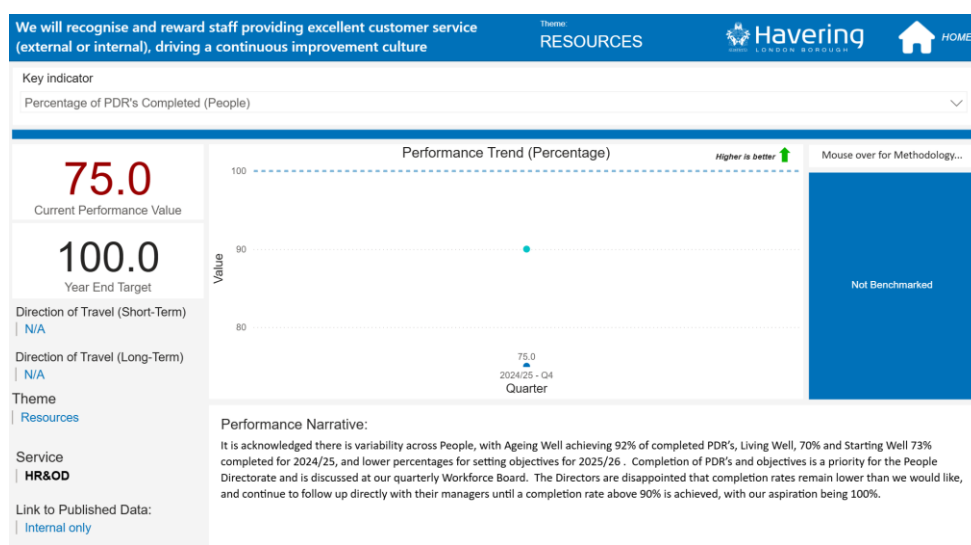


We are behind on our quarterly target having only completed 2 operations at the end of Q2. However, as part of those operations we have visited 18 premises and with only one failure during Q1. The slow start is due to a lack of child volunteers. Over the past twelve months, the department has faced several challenges that have affected the ability to meet the required number of age restricted test purchases. The most significant factor has been the shortage of child volunteers. Despite holding outreach sessions, engaging with local community groups and approaching council staff, recruitment has yielded very limited results. This has directly restricted the capacity to conduct the volume of underage sales (UAS) operations needed to meet the targets.

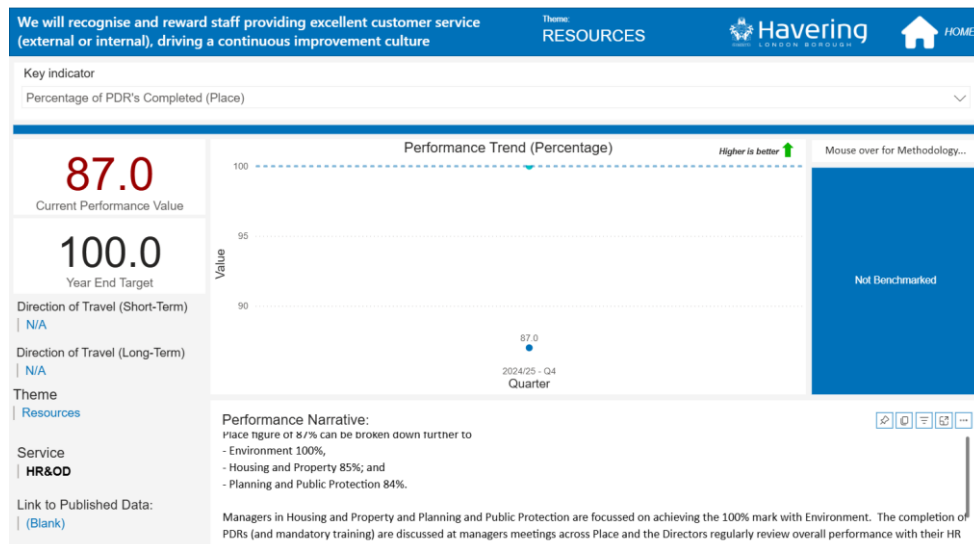
## Annual Indicators



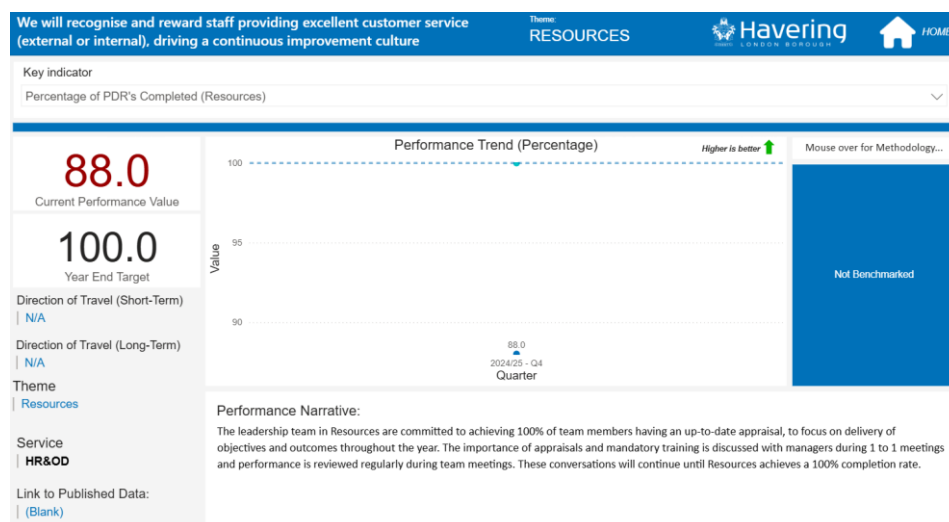
The Improved Customer Satisfaction (ICS) score was completed at the end of Q4 2024/25. We used this result to set the target for this year, which is why we are below target. The score will remain as it is until we conduct our next resident ICS survey to measure customer satisfaction, planned for September 2026, with an updated score by end of the financial year 26/27.



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%.

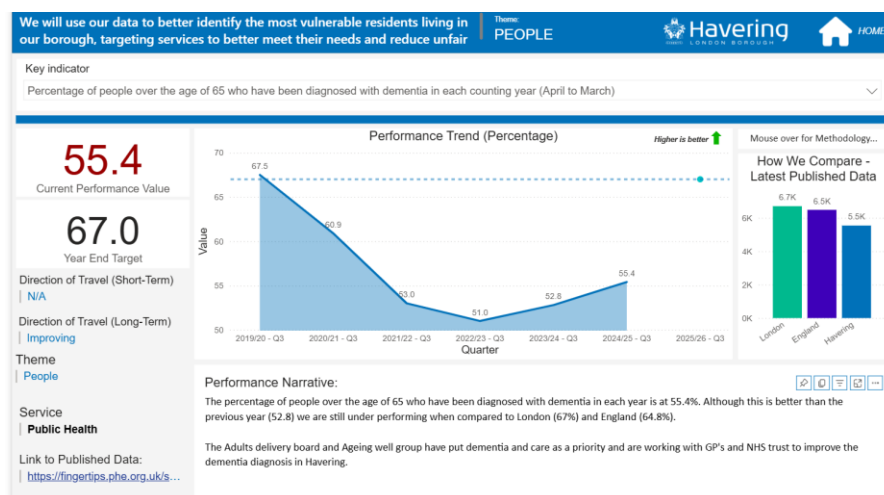


Although 100% of Environment completed their PDRs, overall Place performance was brought down by the 85% Housing and Property and 84% Planning and public protection. Managers in both areas are focused on achieving 100% this year. Completion of PDRs are discussed regularly at managers meetings and Directors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



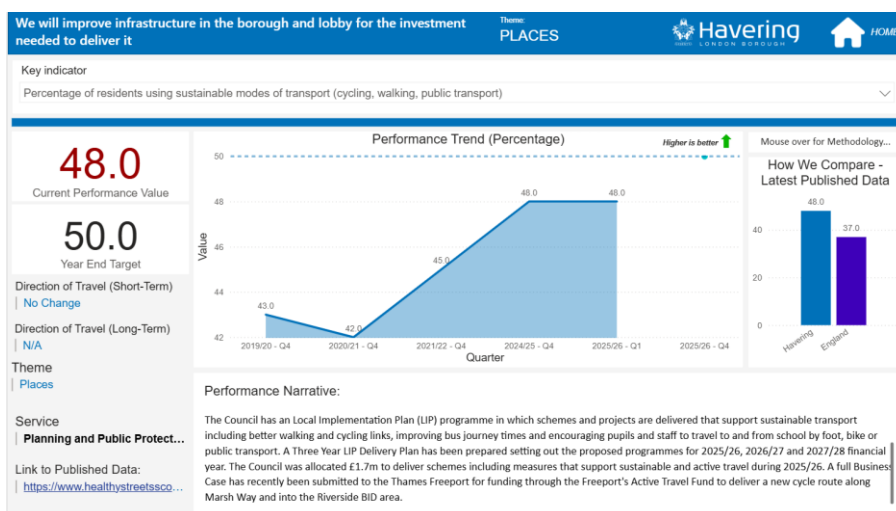
Resources performance is made up of 8 areas. Although Strategic HR&OD and Finance completed 100%, performance was reduced by the other 6 areas (Public Health (94%) Customer Services Transformation & IT (92%) Partnership Impact and Delivery (85%) Exchequer and Transactional Services (78%) Technology &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

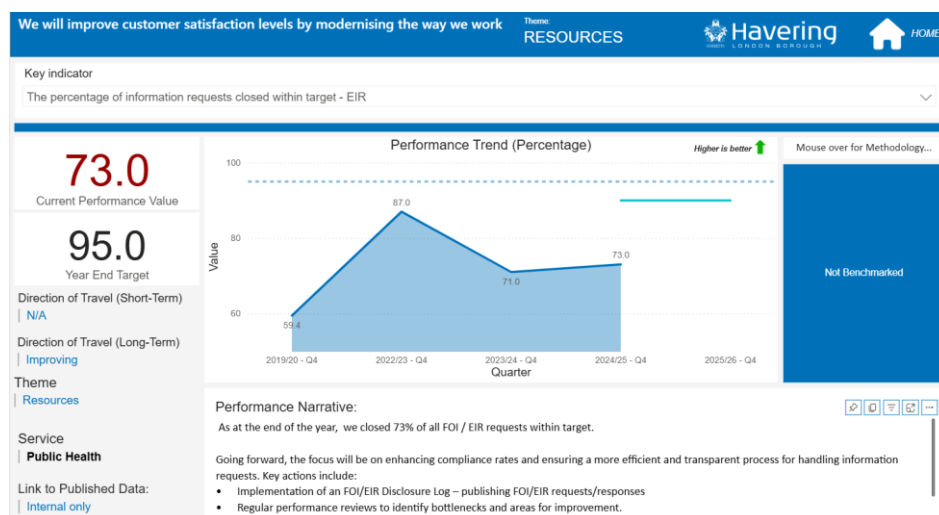


The adult delivery board and Ageing well group have put dementia and care as a priority and are working with GPs and NHS trust to improve the dementia diagnosis in Havering. This, coupled with the work that the ICB are undertaking with NELFT to ensure capacity at the memory clinic will help us with our performance and achieving the 67% end of year performance.

Dementia outcomes are being improved with five key strands from prevention and diagnosis to supporting well, living well and dying well. This is by providing information and promotion of healthy lifestyle to prevent dementia and to live well with dementia; reducing waiting time by NELFT for diagnosis, targeted referrals by GPs and MDT pilot at St George's hub; providing new dementia support through Alzheimer's society; increasing universal care plans (UCPs) and strengthening end-of-life care by additional dementia lead role at Saint Francis Hospice.

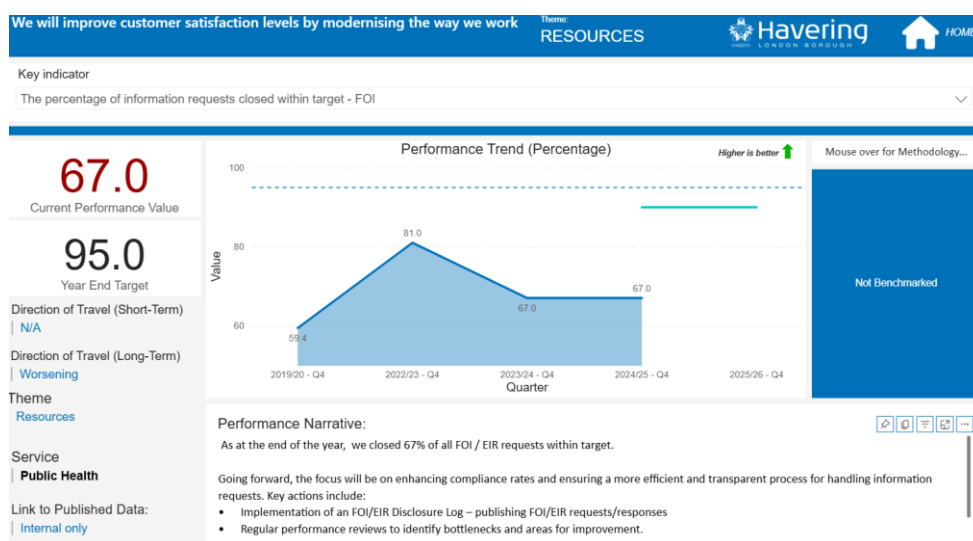


Although we are showing as red, we are only 2 percentage points below the 50% target. The latest figures set out in Figure 7 of Transport for London's [Travel in London 2024 – Annual Overview](#) report, indicate Havering now has an active, efficient, and sustainable trip based mode share of 50%. This is based on the most current two-year average from the London Travel Demand Survey (LTDS). An Active travel strategy has been drafted which presents our vision for active travel in Havering over the next decade and is due to go to Cabinet for approval in the new year. This strategy, together with the Local implementation Plan (LIP) programme both support sustainable transport including better walking and cycling, which is envisioned will continue to improve performance.



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

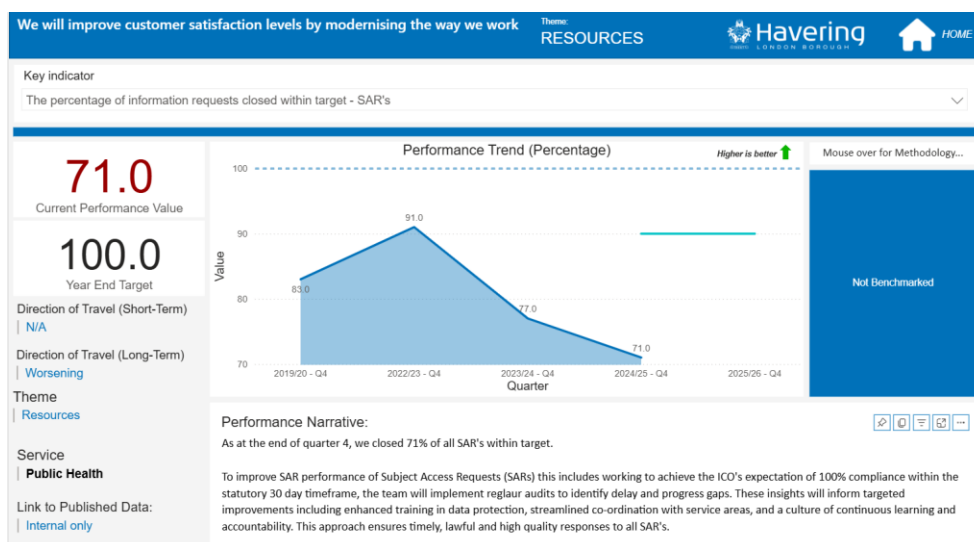
Going forward, by addressing the key areas of underperformance, we can enhance our compliance rates and ensure a more efficient and transparent process for handling requests. Conducting regular reviews and audits of Environment Information Request's (EIR's) will help identify discrepancies and areas for improvement 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 Freedom of Information Requests (FOI's) will help identify discrepancies and areas for improvement 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 Subject Access Requests (SAR's) will help identify discrepancies and areas for improvement 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:

This report asks Members 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; there are no direct financial implications directly arising from this recommendation, however, it is noted that adverse performance against some Corporate Performance Indicators may have financial implications for the Council. Furthermore, correcting poor performance can in some instances 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.

Reviewing the actions taken to address areas of underperformance, will promote continuous improvement in the way in which the authority's functions are exercised.

#### **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 120 corporate performance indicators would have a carbon footprint of approximately 723.24g CO<sub>2</sub>. For all nine cabinet members this would equate to just over 6.5kg CO<sub>2</sub> per quarter, or 26kg CO<sub>2</sub> per year. Printing this 17 page report will equate to 96.432g CO<sub>2</sub> per member (approximately 867.888g 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)