

## CABINET

**Subject Heading:**

Corporate Plan Q3 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 3 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-focused 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 2 2025/26)
- Long-term performance – with the same time the previous year (Quarter 3 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 3 2025/26 RAG Summary



1. As at the end of Q3 2025/26, **121** Corporate Performance Indicators have been measured.
2. Of the 121 indicators:
  - 38** are narrative only
  - 18** do not have a target (**Target is not applicable**)
  - 11** are fiscal year annual indicators for which an outturn is not due until end of Q4. Their current RAG status reflects the position as at their last reporting period (Q4 2024/25).
 These 67 indicators will be excluded from the RAG rating summary for this reporting period (Q3 2025/26).
3. This leaves **54** indicators in the Q3 2025/26 RAG Rated summary:
  - 21 (39%)** have a RAG status of **Green**.
  - 12 (22%)** have a RAG status of **Amber**.
  - 21 (39%)** have a RAG status of **Red**.

Of the 21 Red RAG rated indicators, 4 will remain red at the end of the Q4 reporting period, as they are already complete.

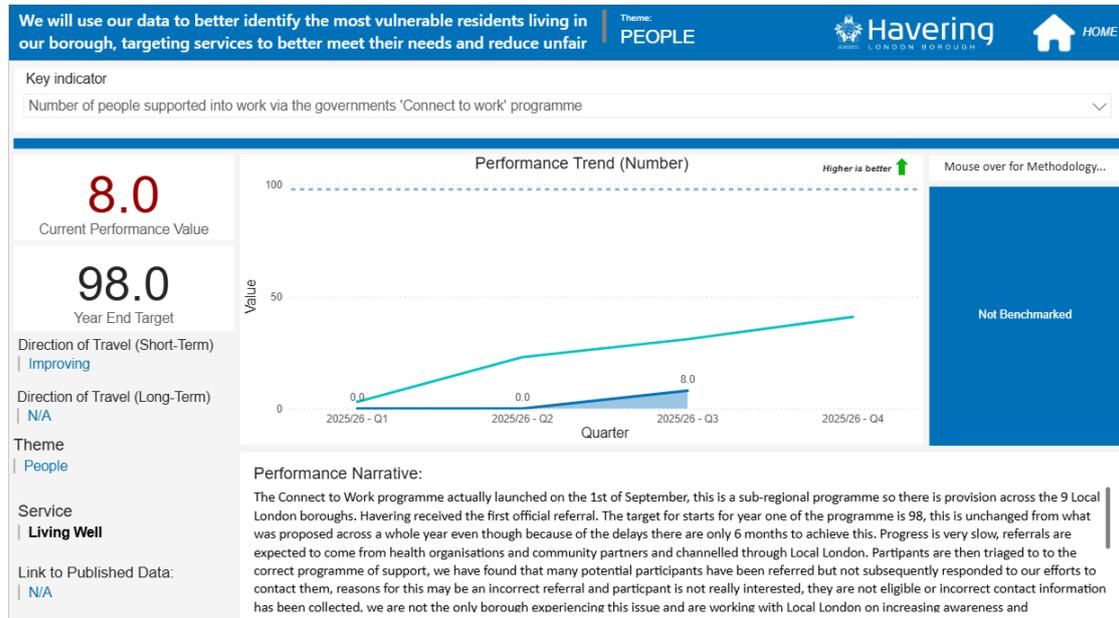
**3** are annual indicators which were completed in Q1 (end of June 2025) for the previous fiscal year. These are 'Percentage of PDRs completed', broken down by Directorate (People, Place and Resources).

**1** is a calendar year annual indicator which was completed in Q3 (end of December 2025). This is 'Percentage of people over 65 who have been diagnosed with dementia in each counting year'.

4. A full breakdown of the report is available in Power BI and can be viewed using [this link](#).
5. 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 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.

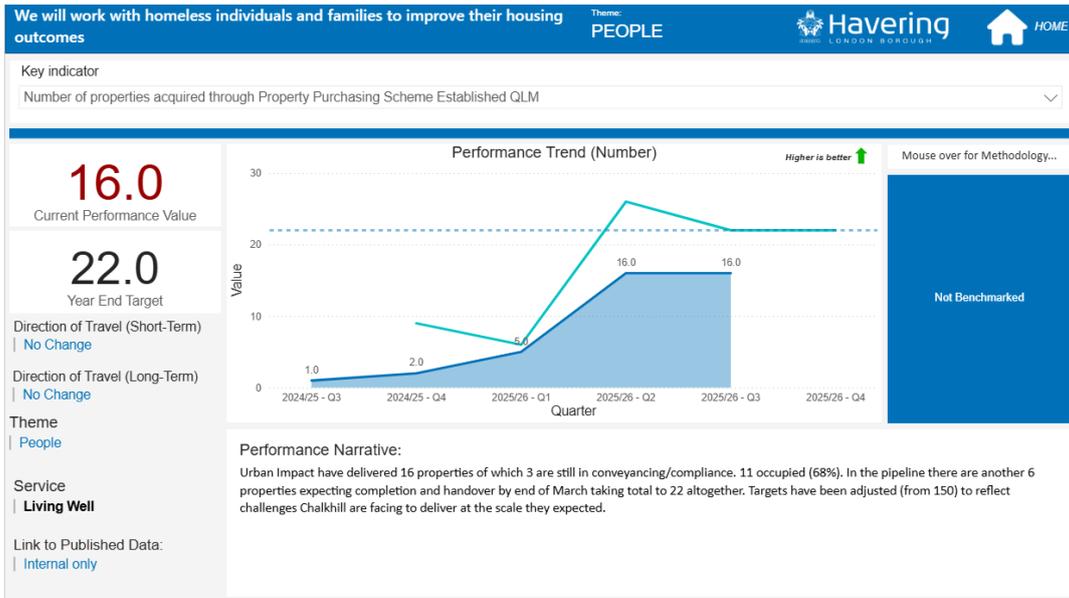
- There follows additional commentary on the 22 red RAG rated indicators described above, highlighting why the indicator is red and plans for improving performance.



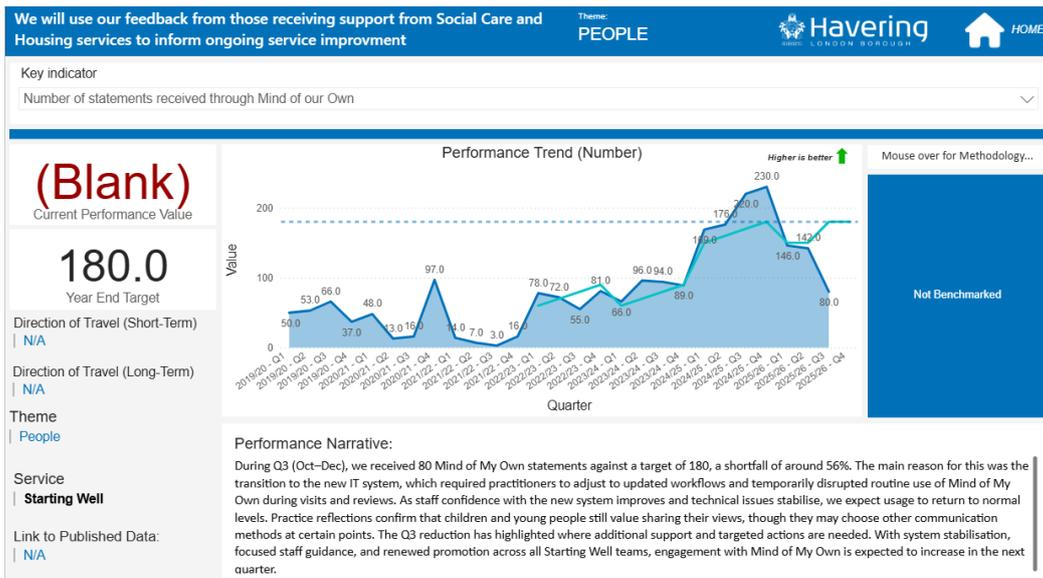
As identified in Q2, the 'Connect to work' programme which was due to start in June 2025, did not officially start until September 2025. The delivery plan, which has been agreed, covers the activities to be undertaken to support residents, but work now needs to be completed within 6 months to achieve the 98 year-end target. Progress is slow, through the triage process and then potential participants failing to respond to our efforts to contact them. This is not a Havering specific issue as other boroughs are experiencing this also and we are working with Local London on increasing awareness and understanding to increase contact referrals.

The team must undergo an internal restructuring exercise to bring in new posts to increase capacity, this has caused delays to the programme performance and will continue to have an impact until the exercise is complete.

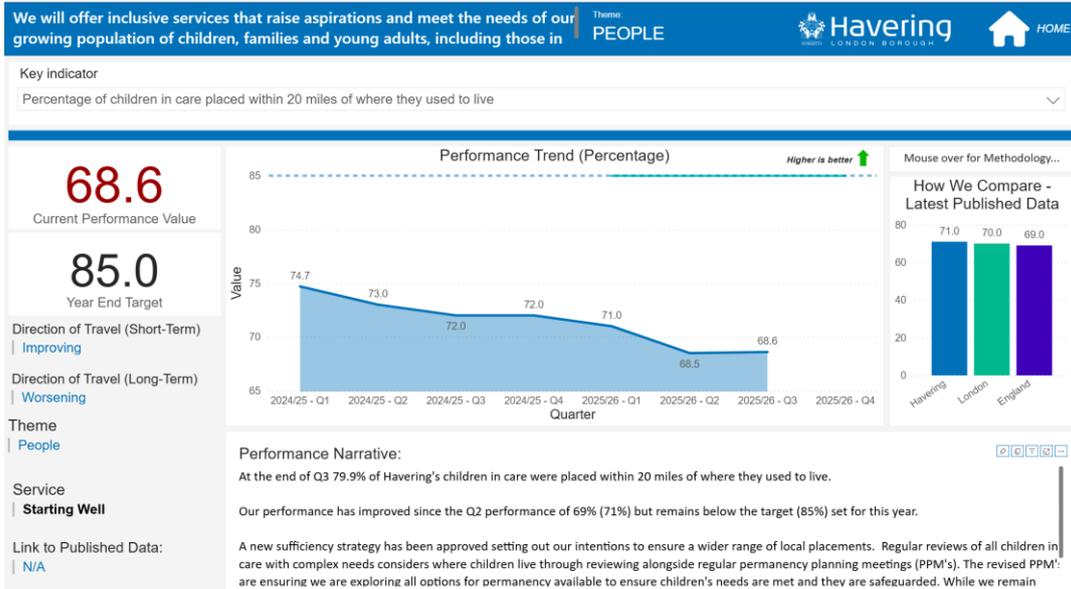
A recruitment exercise to employ specialists as the programme grows has been completed and one new team member will start in Q4. Throughout Q4 we will continue to monitor performance.



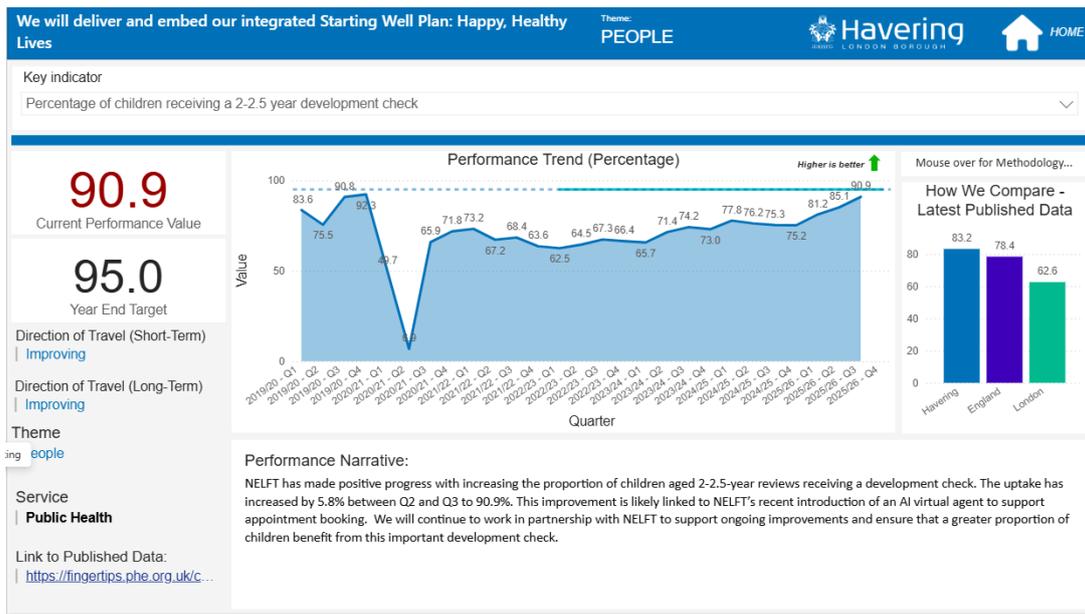
At the end of Q3 we have spoken to our provider to increase the pipeline, however Chalkhill are facing challenges to deliver at the scale we are expecting. Due to this we have adjusted our target from 150 down to 22 and although we are showing as a red at the end of Q3 there are 6 additional properties expecting completion and handover, on top of the 16 already delivered, by the end of Q4 hitting our revised target.



Unfortunately, the transition over to a new IT system as part of the councils 'Big Move', impacted upon the use of 'Mind of My Own', which is reflected in the Q3 figures. This should only be a temporary decline in performance and we expect to see usage level improve during Q4.

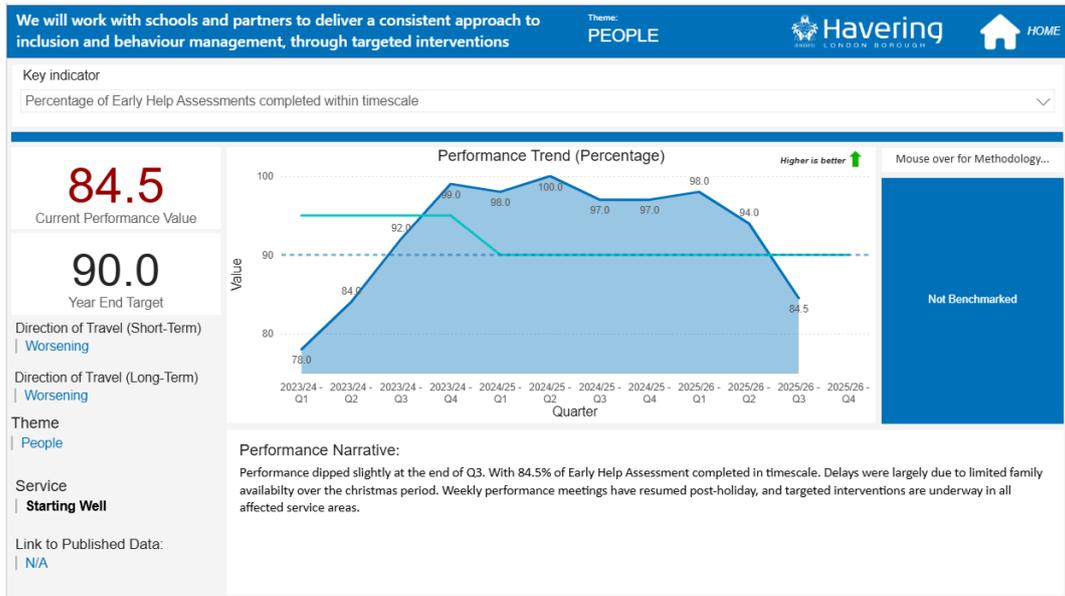


As the chart shows, the performance has slowly been declining over time, however we have seen a slight improvement when compared to Q2. The approval of the Sufficiency Strategy sets out our intentions to ensure a wider range of local placements, following our commitment to placing children as close to home as possible as our approach is based on the interest of the child with stability and progress as key considerations.

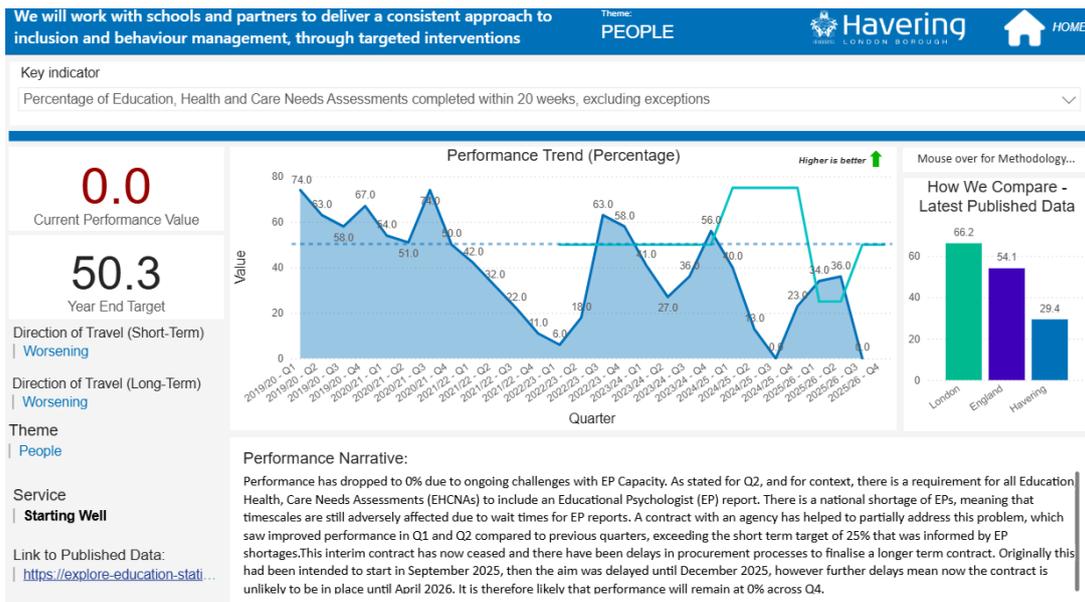


Following the identification of the error in reporting from NELFT in Q4 2024/25, NELFT have made positive progress with increasing the proportion of children aged 2 -2.5 years reviews receiving development checks including the introduction of an AI virtual agent to support appointment bookings.

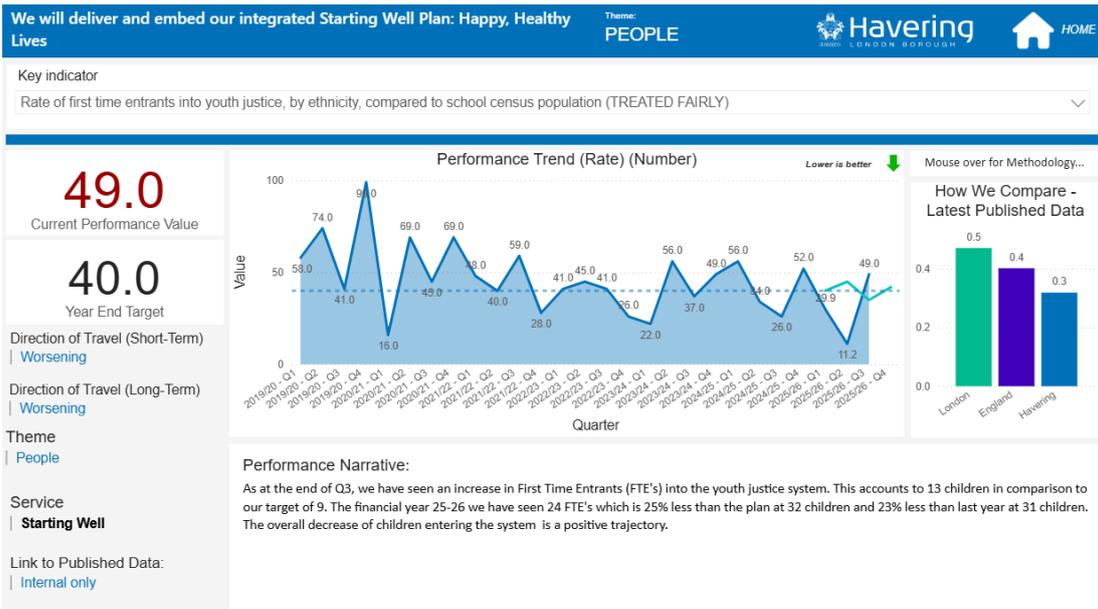
As you can see from the chart, we have continued to see an improvement in performance and have increased our performance by 5.8% between Q2 and Q3 bringing our Q3 figure up to 90.9%. We will continue to work with them to support ongoing improvements.



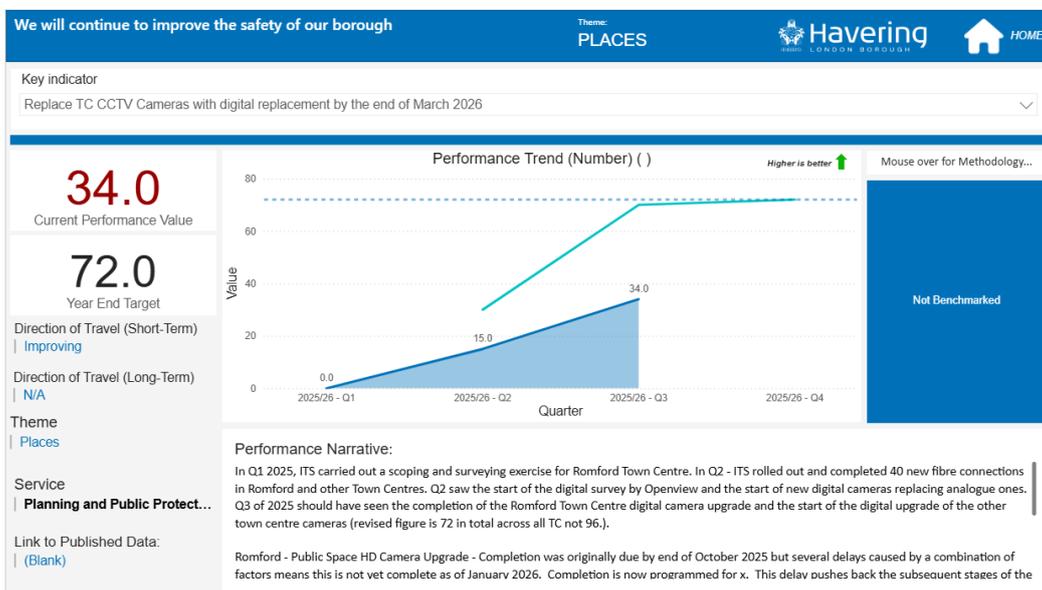
We have continued to be above target for this indication, however due to limited family availability over the Christmas period our performance has declined from 94% in Q2 to 84.5% in Q3. We have resumed our weekly performance meetings and have implemented targeted interventions in all affected service areas. This should bring our performance back up to above our target by the end of the year.



There is statutory a requirement for all Education Health, Care Needs Assessments (EHCNAs) to include an Educational Psychologist (EP) report. However, there is a national shortage of EPs at a time when there has been a huge, sustained and rapid increase in the need for EHCNAs. During Q2, and the months preceding it, the SEND Service had a contract in place with an agency who can deliver EP advice for EHCNAs. The additional capacity this contract provided addressed the gap between the number of EHCNAs the Council needed to complete and our EP capacity (to complete psychological reports). This contract, which was short-term and established via a waiver to competitive tender, ended, and there have been significant delays in completing and awarding a new contract following a competitive tender. Specifically, initial estimates were that this contract would be in place by September 2025, though this was then pushed back to December 2025, and then again, with a best case scenario now being that the contract will start in April 2026. Consequently since the previous contract elapsed there has been a gap in the ability to undertake EHCNAs and our EP capacity and so assessments cannot be completed within the statutory timescales of twenty weeks, and with a backlog of agreed assessments awaiting the allocation of an EP having emerged, performance on this measure will not improve (and will remain red) for at least the first quarter of 2026-2027 even if the contract is finalised in April.



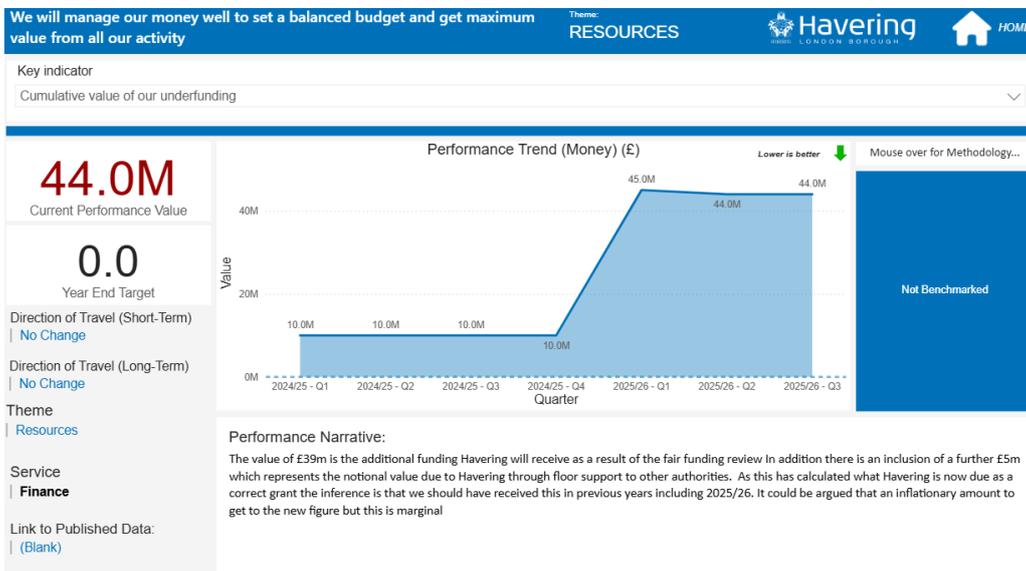
Although throughout the financial year we have seen a 25% reduction in first time entrants into youth justice, during Q3 we have seen an increase in children (13), which is why we are showing as Red. The decline in performance is partly down to court dates taking place in Q3 when the offences occurred in the summer holidays (Q2). Despite the increase in Q3, the overall decrease of children entering the system is a positive trajectory, one which we hope to continue.



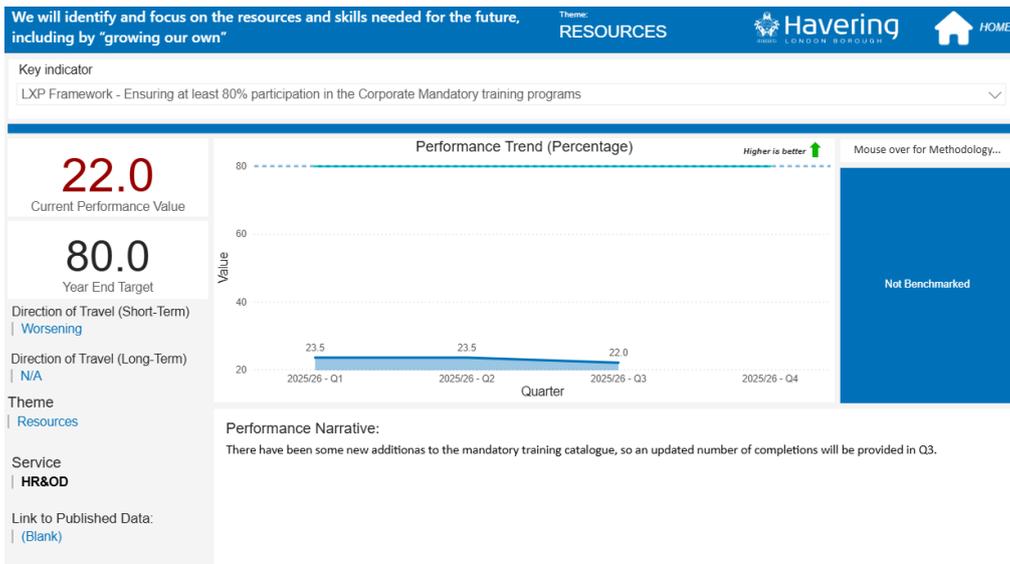
Unfortunately, several delays, caused by a combination of factors including damaged cable infrastructure and hardware issues, means that Romford Town Centre completion which was due in October is still not complete at the end of Q3. This has had a knock-on effect for the upgrade of other Town Centre cameras pushing this part of the project into the next quarter. The Programme board is working on resolving the outstanding issues to get phase 1 complete by the end of April 2026. Mitigations in Phase 2 of the project are being explored to help regain programme.



We are slightly behind on our quarterly target having completed 5 operations at the end of Q3. However, as part of those operations we have visited 44 premises (9 Q1, 9 Q2 and 27 Q3) and with only one test purchase failure during Q1. Over the last financial year, 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.



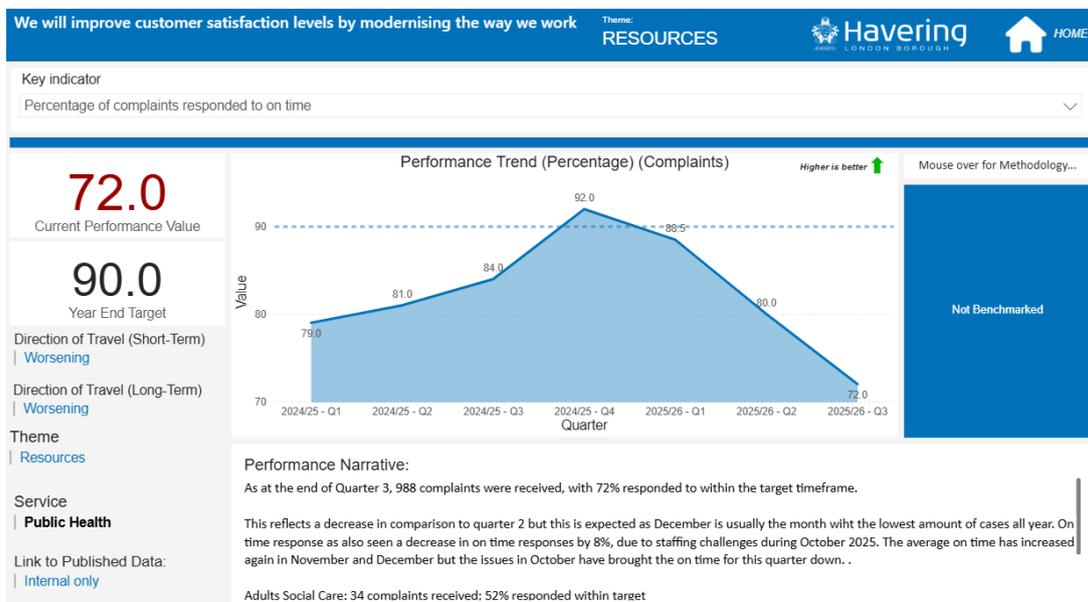
The amount of underfunding has increased from £10m at the start of the year to £44M at the end of Q3. The value is based on the additional funding (£39M) from the Government from the fair funding review, which was announced in December 2025 and an inclusion of a further £5M which represents the notional value due to Havering through floor support to other authorities.



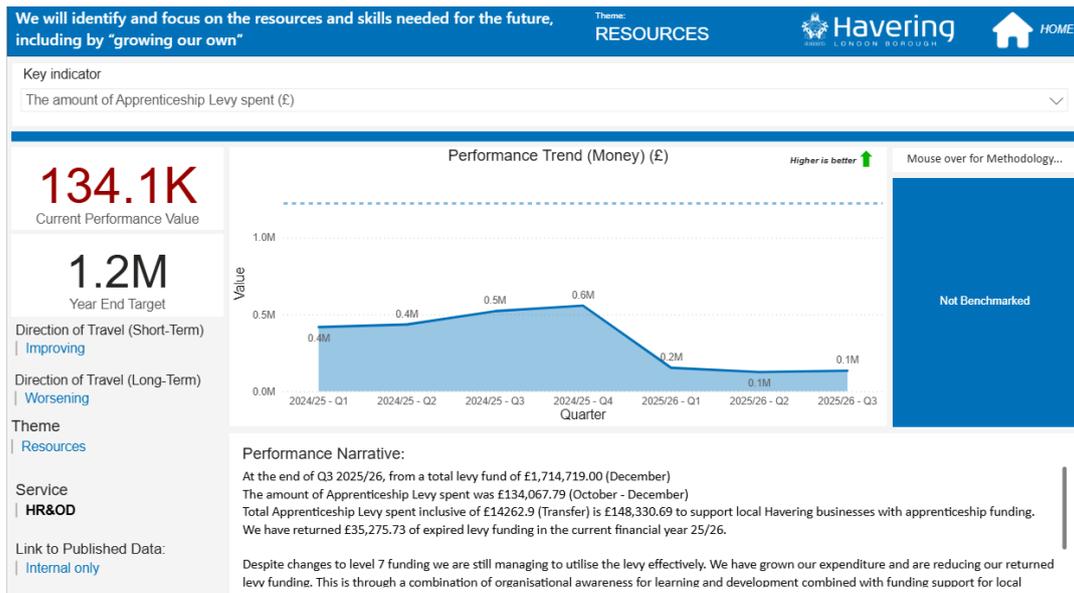
Although HR enable and promote this indicator, this sits within leadership and management team for accountability to ensure they are compliant.

The most recent LXP reports cover Quarter 3 (October – December) 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 technical issue, which affected new staff access to training meant that reporting was delayed. However, training is being streamlined and tailored to Havering-specific needs on top of Directors and line managers encouraging completion rates it is envisaged that performance will improve bringing us into a stronger position, though completion rates are expected to remain below the 80% target in the short term.



Performance in Q3 has shown a decline compared with Q2, driven by several factors that we had anticipated and previously escalated to ELT. Staffing challenges, particularly in early October had a direct impact on our capacity and timeliness. In addition, ongoing delays in social care responses from the service continue to affect our ability to complete cases within expected timeframes. Seasonal pressures, including Christmas leave both within our team and across the wider service, also contributed to slower turnaround times. While these challenges influenced our overall performance for the quarter, we remain proactive in addressing capacity issues, strengthening cross-service collaboration, and implementing measures to support a more resilient performance going forward.



Although HR enable and promote this indicator, this sits within leadership and management team for accountability to ensure they have apprenticeships within the council.

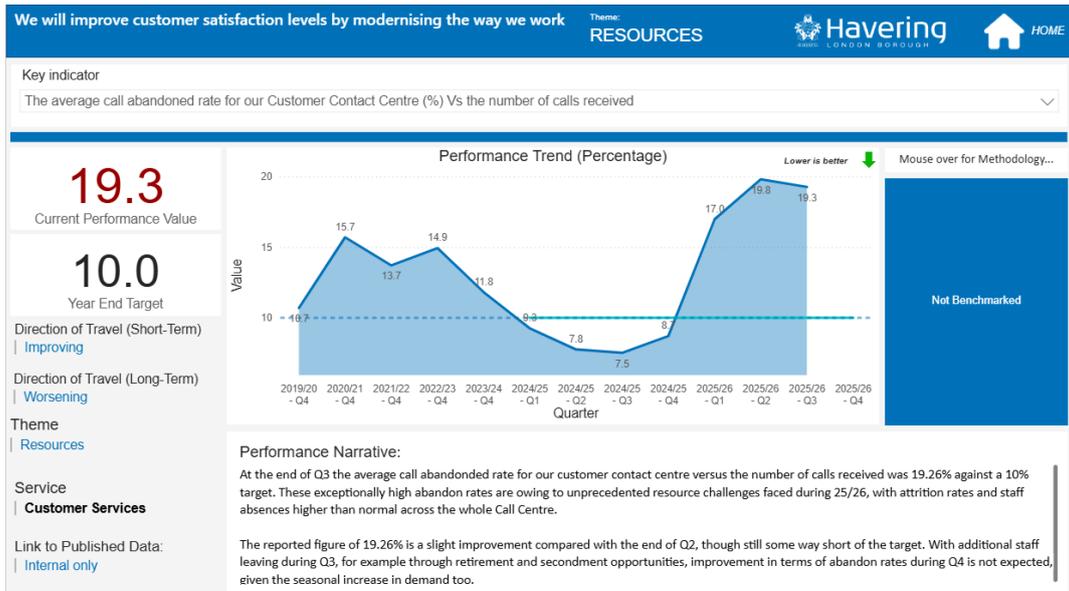
As at the end of December 2025, we had spent £134,067.00 from the £1,714,719.00 levy fund. Unfortunately, we have also returned £35,275.73 of expired levy funding in the current financial year.

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.

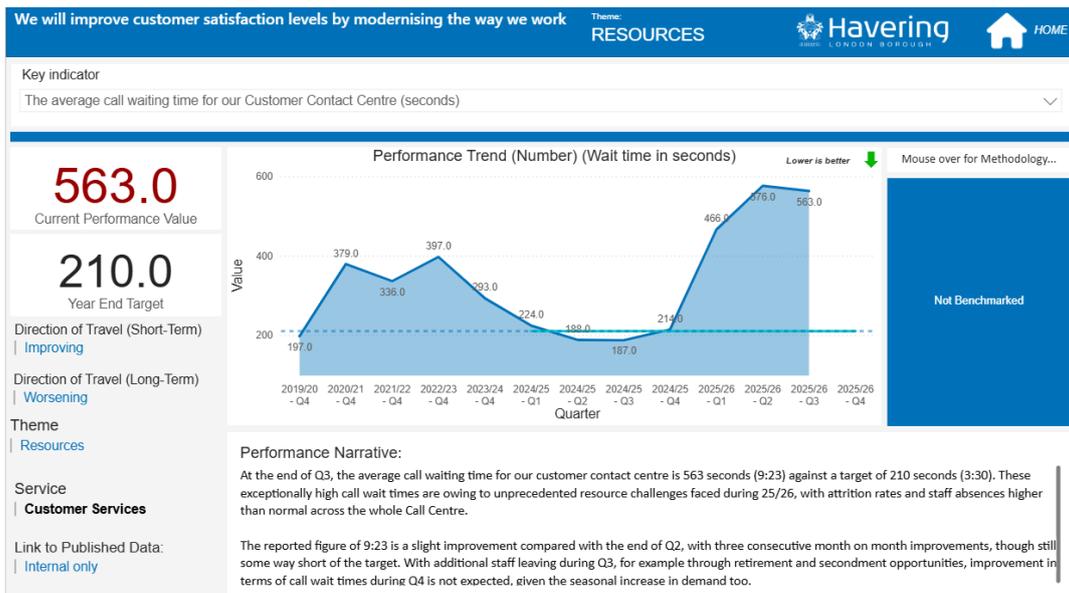
To maximise levy spend, we regularly advertise a range of apprenticeship programmes aimed at upskilling current staff. These opportunities support career progression and ensure employees gain the qualifications and competencies required in a rapidly evolving public sector environment.

We work closely with managers across the organisation to support the creation of new apprentice positions. Our objective is to continue increasing the number of new hire apprentices to strengthen our pipeline of early career talent.

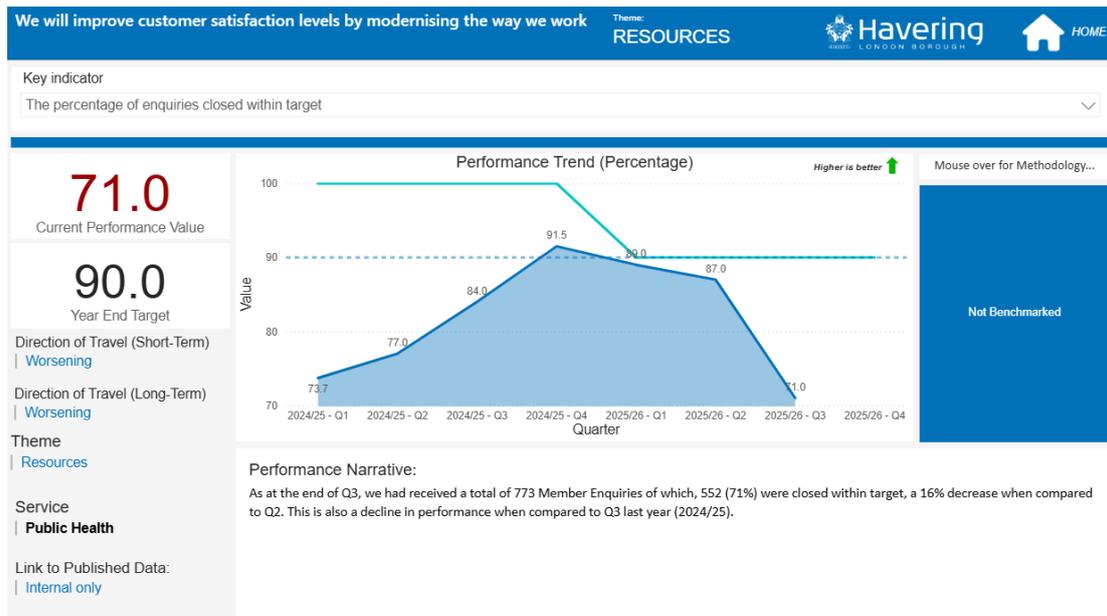
We are continually exploring new and innovative ways to maximise levy utilisation. This includes identifying skills needs and working with external partners to ensure that all possible opportunities for investment are considered. The apprenticeship levy remains a key resource in building a skilled, adaptable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



While our average call abandoned rate for the customer contact centre remains above our 10% target, we have made progress compared to last quarter, reducing it from 19.8% to 19.3%. Despite significant efforts in Q3 to regain our previous performance levels from last year, owing to continued resource challenges and increased demand during Q3 which will continue throughout Q4, particularly during March, with annual Council Tax billing, Green Waste renewals and annual Rent Accounting the year-end target will unfortunately not be met.



While our average call waiting time for our customer contact centre remains above our 210 (3:30) second target, we have made progress compared to last quarter, reducing it from 576 (9:36) seconds to 563 seconds (9:23). Despite significant efforts in Q3 to regain our previous performance levels from last year, owing to continued resource challenges and increased demand during Q3 which will continue throughout Q4, particularly during March, with annual Council Tax billing, Green Waste renewals and annual Rent Accounting the year-end target will unfortunately not be met.

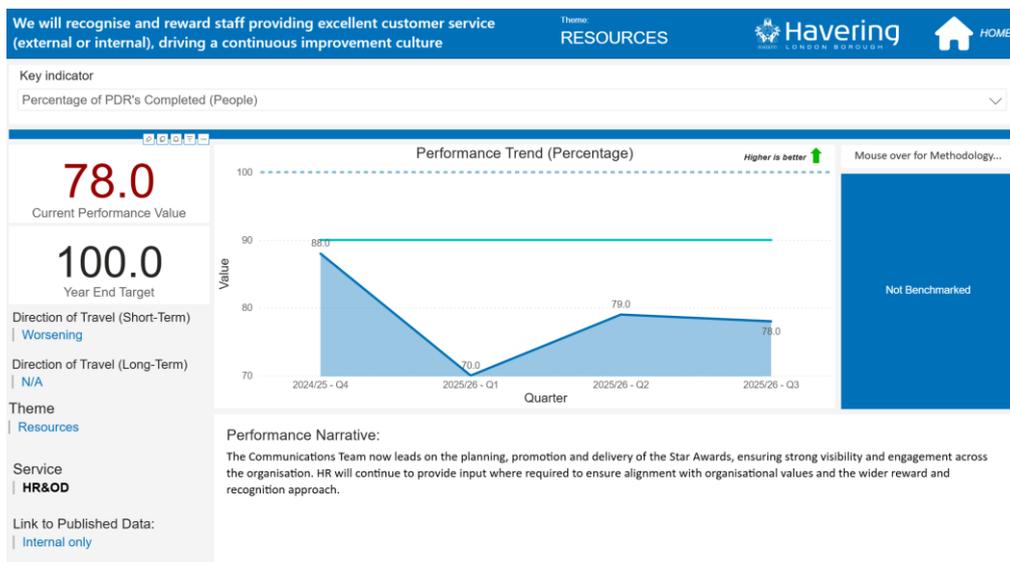


Q3 performance declined compared with Q2, partly due to staffing challenges we had anticipated and escalated to ELT.

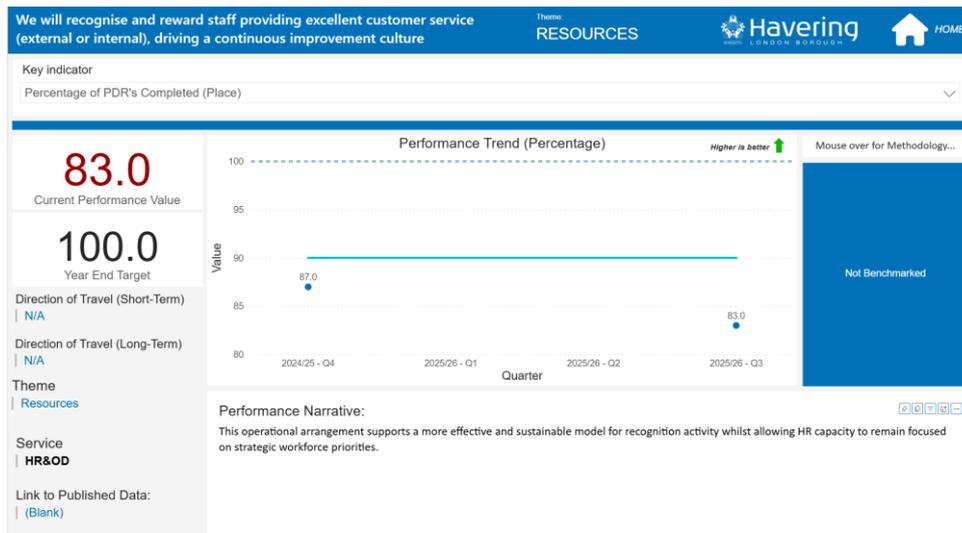
We are also managing the impact of the significant rise in Members Enquiries during Q2, which continued to affect capacity into the following quarter.

The impact of October staff shortages, combined with Christmas leave across services, our team, including mandatory leave for the 3 temporary staff, contributed to slower turnaround times. We remain focused on strengthening capacity and improving resilience to support better performance going forward.

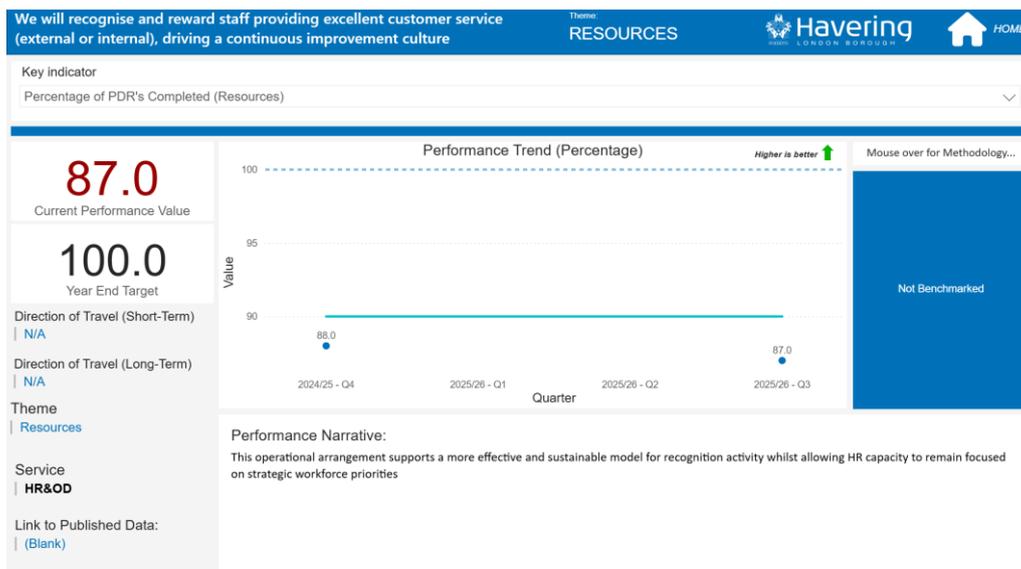
### Completed Annual Indicators



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%.

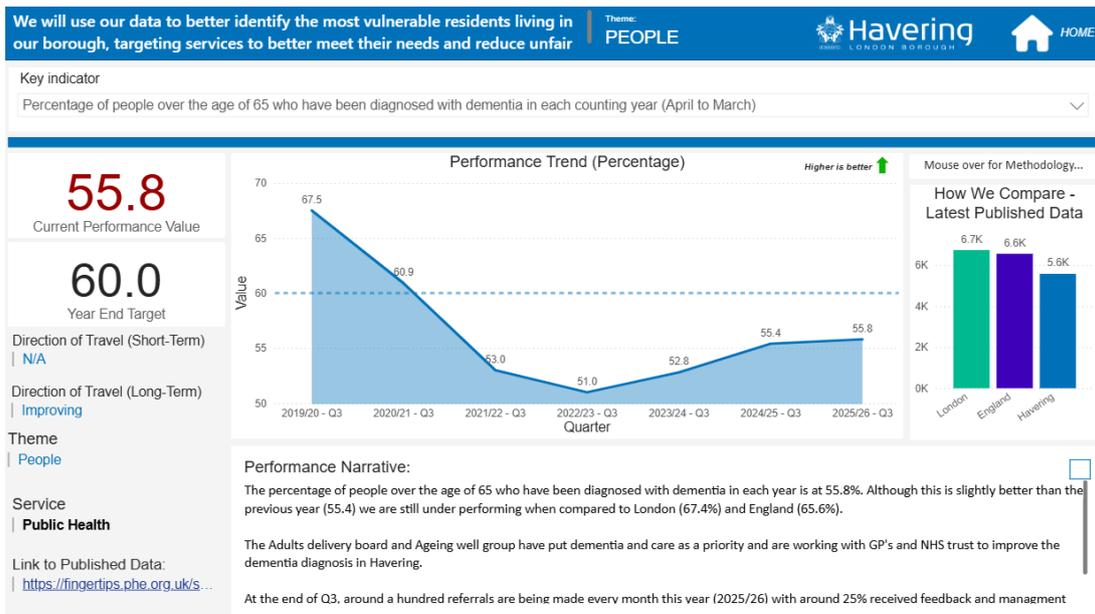


Although 100% of Environment completed their PDRs, overall Place performance was brought down by the 85% Housing and Property and 84% Planning and public protection. Managers in both areas are focused on achieving 100% this year. Completion of PDRs are discussed regularly at managers meetings and Directors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



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.

Our work over the last year has seen a slight improvement in diagnosis rates from 55.4% to 55.8%. However this is still below the London (67.4%) and England (65.6%) published rates.

## 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:

<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 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 77.20g CO<sub>2</sub> per member (approximately 649.78g 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)