



# CABINET

<b>7.30 pm</b>	<b>Wednesday 18 March 2015</b>	<b>Council Chamber - Town Hall</b>
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Members 7: Quorum 4

Councillor Roger Ramsey (Leader of the Council), Chairman

	<b>Cabinet Member responsibility:</b>
Councillor Damian White	Housing
Councillor Robert Benham	Environment
Councillor Wendy Brice-Thompson	Adult Social Services and Health
Councillor Meg Davis	Children and Learning
Councillor Osman Dervish	Regulatory Services and Community Safety
Councillor Melvin Wallace	Culture and Community Engagement
Councillor Clarence Barrett	Financial Management
Councillor Ron Ower	Housing Company Development and OneSource Management

**Andrew Beesley**  
**Committee Administration Manager**

**For information about the meeting please contact:**  
**Grant Soderberg tel: 01708 433091**  
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**Please note that this meeting will be webcast.**  
**Members of the public who do not wish to appear**  
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**which is not in camera range.**

## **Protocol for members of the public wishing to report on meetings of the London Borough of Havering**

Members of the public are entitled to report on meetings of Council, Committees and Cabinet, except in circumstances where the public have been excluded as permitted by law.

Reporting means:-

- filming, photographing or making an audio recording of the proceedings of the meeting;
- using any other means for enabling persons not present to see or hear proceedings at a meeting as it takes place or later; or
- reporting or providing commentary on proceedings at a meeting, orally or in writing, so that the report or commentary is available as the meeting takes place or later if the person is not present.

Anyone present at a meeting as it takes place is not permitted to carry out an oral commentary or report. This is to prevent the business of the meeting being disrupted.

Anyone attending a meeting is asked to advise Democratic Services staff on 01708 433076 that they wish to report on the meeting and how they wish to do so. This is to enable employees to guide anyone choosing to report on proceedings to an appropriate place from which to be able to report effectively.

Members of the public are asked to remain seated throughout the meeting as standing up and walking around could distract from the business in hand.

## **AGENDA**

### **1 ANNOUNCEMENTS**

On behalf of the Chairman, there will be an announcement about the arrangements in case of fire or other events that might require the meeting room or building's evacuation.

### **2 APOLOGIES FOR ABSENCE**

(if any) - receive

### **3 DISCLOSURES OF PECUNIARY INTEREST**

Members are invited to disclose any pecuniary interests in any of the items on the agenda at this point of the meeting. Members may still disclose a pecuniary interest in an item at any time prior to the consideration of the matter.

### **4 MINUTES** (Pages 1 - 14)

To approve as a correct record the minutes of the meetings held on 4 and 11 February 2015 and to authorise the Chairman to sign them.

### **5 COMMISSIONING PLAN FOR EDUCATION PROVISION 2015/16 - 2019/20** (Pages 15 - 78)

### **6 CORPORATE PERFORMANCE REPORT - QUARTER 3 (2014/15)** (Pages 79 - 108)

### **7 CORPORATE PLAN 2015/16** (Pages 109 - 120)

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**MINUTES OF A CABINET MEETING**  
**Council Chamber - Town Hall**  
**Wednesday, 4 February 2015**  
**(7.30 - 8.05 pm)**

**Present:**

Councillor Roger Ramsey (Leader of the Council), Chairman

	<b>Cabinet Member responsibility:</b>
Councillor Damian White	Housing
Councillor Robert Benham	Environment
Councillor Wendy Brice-Thompson	Adult Social Services and Health
Councillor Meg Davis	Children and Learning
Councillor Osman Dervish	Regulatory Services and Community Safety
Councillor Melvin Wallace	Culture and Community Engagement
Councillor Clarence Barrett	Financial Management
Councillor Ron Ower	Housing Company Development and OneSource Management

Also present Councillors Keith Darvill, David Durant and Ray Morgon.

## 34 REVISIONS TO THE COUNCIL'S FINANCIAL STRATEGY

*Councillor Roger Ramsey, Leader of the Council, introduced the report.*

Cabinet was reminded that it had received the Financial Strategy Report on 21<sup>st</sup> January 2015 which had provided an update on the local government financial settlement and the results of the public consultation exercise in relation to its budget proposals which had been considered by cabinet on 3<sup>rd</sup> September 2014.

As requested by Cabinet and in response to the public consultation this report considered proposals to make changes to a number of the budget proposals. The report also gave consideration to the impact of these changes to the budget strategy.

The public consultation on the 2015 proposals had been launched on 29<sup>th</sup> September 2014 and ran for three months, closing on 29<sup>th</sup> December. Simultaneously, the Council had undertaken specific statutory consultations

on proposals related to the Library service and to Parking. A further statutory consultation was expected to be carried out in respect of the Youth Service later in the year.

In response to the consultation Cabinet on the 21<sup>st</sup> January 2015, had requested that a number of the budget proposals be reconsidered.

### **Libraries**

- 5 Libraries each to be open 50 hours per week. (an increase from the four in the original proposal) Upminster was proposed as this was currently the third busiest library in the borough;
- The 5 other libraries to be open 24 hours per week;
- Additional staff time to be made available at the busiest libraries;
- One post for local studies to be retained;
- A reader development post to deliver the summer reading challenge to be retained;
- Computer charges to be replaced by increased fines; and
- The Housebound service to be run by volunteers.

The impact of these proposals was to reduce the level of savings achievable in 2016/17 by £244k.

The libraries strategy had been updated to reflect these proposals and was also attached to the report for approval.

### **Youth Services**

- To support the development of a newly created Youth Trust; (an Employee Led Mutual);
- Management of MyPlace to be included within the Trust's remit;
- Savings would be achieved through alternative management arrangements; and
- To explore the development of a partnership with the YMCA.

Following the mapping of the service offering, the Council would provide a budget to commission the Youth Trust to do targeted work. This would come back for full consultation and approval during the coming financial year. At this stage the original proposed savings target for 2015/16 of £250k was being removed to enable this to happen.

### **Changes to Parking in Parks**

- Some parks sites were not considered viable for the implementation of the charging policy. The Leader in conjunction with the Cabinet Member Environment, would consider whether any parks and open spaces should be exempt from the car parking charges, taking account of the size of the car park, the

investment required to bring it up the required standard and the level of income that could be achieved.

- Changes in rates to be amended to reflect the needs of sports groups. The Leader in conjunction with the Cabinet Member for Environment might also consider whether alternative charges might apply to certain organisations which currently had significant use of a car park in a park or open space.
- Otherwise, charges to be amended to:
  - 20p for three hours and 50p for 5 hours proposed (Mon-Fri 8am-6:30pm);
  - Maximum stay to be 5 hours;
  - Free Saturday, Sunday and Bank Holidays.

The financial impact of these changes was not considered material to the original proposal although it would need to be kept under review in the first year as the policy was progressed.

This would also enable the service to review the overall impact of changes in parking charges for future budgets and to be able to consider options around Christmas and Bank Holiday parking.

### **Queens Theatre**

- To phase the cumulative savings of £200k evenly over three years rather than the initially proposed two years, giving the Theatre more time to make the necessary changes to its operating model.

### **Reasons for the decision:**

This enabled the Council to adapt its financial strategy in response to the public consultation and to develop its budget as set out in the constitution.

### **Other options considered:**

**None.** The Constitution required this as a step towards setting its budget.

Cabinet:

1. **Considered** and **approved** the revised budget savings options set out in Appendix A to the report.
2. **Approved** the Libraries Strategy attached at Appendix C to the report.
3. **Approved** that the Leader in conjunction with the Cabinet Member Environment, would consider whether any parks and open spaces should be exempt from the car parking charges on the grounds laid out in the report and whether any alternative charges might apply to certain

organisations which currently had significant use of a car park in a park or open space.

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**Chairman**



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**MINUTES OF A CABINET MEETING**  
**Council Chamber - Town Hall**  
**Wednesday, 11 February 2015**  
**(7.30 - 8.40 pm)**

**Present:**

Councillor Roger Ramsey (Leader of the Council), Chairman

	<b>Cabinet Member responsibility:</b>
Councillor Damian White	Housing
Councillor Robert Benham	Environment
Councillor Wendy Brice-Thompson	Adult Social Services and Health
Councillor Meg Davis	Children and Learning
Councillor Osman Dervish	Regulatory Services and Community Safety
Councillor Melvin Wallace	Culture and Community Engagement
Councillor Clarence Barrett	Financial Management
Councillor Ron Ower	Housing Company Development and OneSource Management

Councillors Ray Morgon, David Durant, Keith Darvill, David Johnson and Ray Best also attended.

There were no members of the public and no representatives of the press present.

There were no disclosures of pecuniary interest.

Unless otherwise indicated, all decisions were agreed unanimously with no Member voting against.

**35 MINUTES**

The minutes of the meeting held on 21 January 2015 were agreed as a correct record and were signed by the Chairman.

**36 THE COUNCIL'S BUDGET**

*Councillor Roger Ramsey, Cabinet Member for Value, introduced the report*

Cabinet was informed that the report before it outlined the context within which the 2015/16 budget was being set and identified the Council's overall policy direction, statutory duties and financial strategy.

The Council's budget needed to reflect the level of funding allocated to it by the Government. Cabinet received reports in May and September 2014 which provided an update on developments at the national level and the consequential impact on local government funding and set out information on the financial position within Havering.

The September report also set out the Council's long term financial strategy to manage the implications of funding reductions and cost pressures over the next four years. It contained specific proposals to bridge the funding gap for the next two years and further proposals were needed to move the Authority towards a balanced four-year budget.

A further report was made to Cabinet on 21<sup>st</sup> January 2015 which updated Members on the Local Government financial settlement, the progress of the corporate budget and the proposed financial strategy for the coming financial year, the latest in year financial monitor and feedback on the public consultation to the proposals affecting services which were included in the September report. A Special Cabinet was held on 4<sup>th</sup> February 2015 which considered the responses to the budget consultation and more specifically the impact on three of the savings proposals. These proposals were considered at this special meeting were reflected in the draft strategy and budget proposals.

**The current position was that there would be an increase in the Havering element of the Council Tax of 1.993%, which was in line with the assumptions in the approved financial strategy.**

Final confirmation of the Greater London Authority (GLA) precept was expected at the meeting of the London Assembly on 23<sup>rd</sup> February 2015. The Mayor had proposed a small reduction in the current precept, as previously advised to Cabinet, and this had been the subject of a consultation process. There were no known changes to the GLA position as reported during the Cabinet meeting and if this were to change an update would be provided for the Council meeting.

**On the assumption that this will be approved by the London Assembly, along with the proposed increase of 1.993% in the Havering share, the band D figure would increase to £1,514.00 an increase of 1.326%.**

The report provided comprehensive details of the various components of the budget within its appendices.

#### **Reasons for the Decision**

The Council was required to set a budget for 2015/16 and, as part of that process, undertake relevant consultation in respect of the proposals included within the budget.

### **Alternative Options Considered**

There were no alternative options in so far as setting a budget was concerned. However, there were options in respect of the various elements of the budget. These were considered in preparing the budget and covered such things as alternative savings proposals, the totality of budgetary pressures and different levels of Council Tax.

### **In view of the need to balance the Council's policies, meet demand for statutory services, government initiatives, inspection regimes and Council Tax levels, Cabinet:**

1. Considered the advice of the Chief Finance Officer as set out in Appendix H to the report when it recommended the Council budget.
2. Considered the comments in the report on changes to the budget resulting from the consultation exercise, which were reviewed by the Overview and Scrutiny Board on 5<sup>th</sup> February 2015 and attached as Appendix J to the report, when it recommended the total Council budget.
3. **Recommended to Council** the following budgets for 2015/16:
  - The Council's draft General Fund budget as set out in Appendix E, formulated on the basis of:
    - An ELWA levy based on the anticipated budget and levy increase, and
    - The other assumptions set out in this report.
  - The delegated schools' draft budget
  - The capital programme as set out in Annexes 2, 3 and 4 of Appendix I of the report,
4. Delegated to the Chief Executive and Group Directors to implement the 2015/16 capital and revenue proposals once approved by Council unless further reports or Cabinet Member authorities were required as detailed in the Council's Constitution.
5. Agreed that the Group Director Communities and Resources in consultation with the Leader be authorised to allocate funding from the Capital contingency included within the draft capital programme.
6. Agreed that to facilitate the usage of unringfenced resources, the Chief Executive and Group Directors will have delegated authority to review any such new funds allocated to Havering, make proposals for their use for approval by the Leader in consultation with the Cabinet Member for Financial Management.
7. Delegated to the Chief Executive and Group Directors the authority to make any necessary changes to service and the associated budgets relating to any subsequent specific grant funding announcements, where delays might otherwise adversely impact on service delivery and/or budgetary control, subject to consultation as appropriate.

8. Approved the schedule of Fees and Charges set out in Appendix L of the report, with any recommended changes in-year being implemented under Cabinet Member delegation.
9. Agreed that if there were any changes to the GLA precept and/or levies, the Chief Executive be authorised to amend the recommended resolutions accordingly and report these to Council on 25<sup>th</sup> February 2015.
10. Approved the Asset Management Plan as set out in Appendix M of the report.

**Cabinet:**

11. **Recommended to Council**, subject to recommendation 3 above, the following:
  - The General Fund budget for 2015/16.
  - The Council Tax for Band D properties and for other Bands of properties, all as set out in Appendix E of the report, as revised and circulated for the Greater London Authority (GLA) Council Tax.
  - The delegated schools' budget for 2015/16, as set out in Appendix F of the report.
  - The Capital Programme for 2015/16 as set out in Annexes 2, 3 and 4 of Appendix I of the report.
12. **Recommended to Council** that it pass a resolution as set out in section 3.33.4 of the report to enable Council Tax discounts to be given at the existing level.

37 **HOUSING REVENUE ACCOUNT CAPITAL AND REVENUE BUDGET 2015 - 2016 AND BUSINESS PLAN**

*Councillor Damian White, Cabinet Member for Housing, introduced the report*

Cabinet was informed that the report set a budget for the Council's Housing Revenue Account (HRA) and HRA Major Works Programme. From 2012 the position of the HRA had changed from previous years because of the introduction of a regime, known as "Self Financing". An update to the 30 year HRA Business Plan was provided.

The HRA remained a ring-fenced account that was used to manage the Council's own housing stock. The proposed budget would enable the Council to manage that stock to a reasonable standard and to complete the Council's Decent Homes Programme. It further set rents, service charges and other charges for Council tenants for the year 2015/6.

The Housing Revenue Account was sound and was able to invest in its stock and develop new homes over the coming three years. Due to a

recent change in the Government's rules on rent increases however, the former system of rent restructuring was being abolished in 2015/16 and future rent increases were designed to be limited to no more than the Consumer Price Index (CPI) + 1%.

The Council planned to move to the new system in 2016/17 but had to take the opportunity which remained in the current year, to move its rents to target rents immediately. This would remove the inequality between properties that currently existed.

At present it was possible for identical properties to have different rents, because of the transitional nature of the rent restructuring plan. By moving immediately, in one year, to target rents, this inequality would be eliminated. All rents would be at target rents; additional rental income would be available to invest in the housing stock and in new homes and future rent increases for the next 10 years would be in line with inflation pressures as expressed by the CPI.

In addition, if the Council did not move its rents to target rents, this opportunity would be lost and a regime of CPI + 1% - if applied immediately - would have lost the Council's Business Plan £100m over the life of the Plan. Despite this level of rent increase, Havering's rents remained the lowest in London, during the year 2014/15.

#### **Reasons for the decision:**

The Council is required to set the housing rent, service charges and a budget in accordance with the Local Government and Housing Act 1989.

#### **Alternative Options Considered**

There are no alternative options in so far as setting a budget is concerned. However, there are options in respect of the various elements of the budget. These are considered in preparing the budget and cover such things as the rent and service charge increase, budget growth and major works programme proposals.

Cabinet:

1. Agreed the Housing Revenue Account Budget as detailed in Appendix 1 of the report.
2. Agreed that the average rent for existing tenants in Council properties owned by the London Borough of Havering be increased by £7.87, from £91.44 to £99.31 (8.6%) with effect from 6 April 2015 in line with the Government's current policy to restructure rents.
3. Agreed that the rent-free weeks for 2015/6 be w/c 24<sup>th</sup> August 2015 the two weeks commencing 21<sup>st</sup> and 28th December 2014, and the week commencing 28 March 2016.
4. Agreed that tenants' service charges and heating and hot water charges for 2015/6 were increased or decreased as follows:

<b>Service reviewed and recommended</b>	<b>Charges and</b>	<b>2014/15 Weekly Charge – 48 weeks</b>	<b>2015/16 Weekly charge – 48 weeks</b>	<b>Increase (decrease)</b>	<b>% increase (decrease)</b>
Caretaking		3.44	3.78	0.34	10%
Internal Block Cleaning		1..31	1.56	0.25	19%
Bulk Refuse Collection		0.50	0.48	(0.02)	(4%)
CCTV - Mobile Service		0.46	0.46	0	0
CCTV - Static Service		1.49	1.40	(0.09)	(6%)
Community Wardens		0.85	0.95	0.10	12%
Door Entry		1.36	0.25	(£1.11)	(81%)
Ground Maintenance		2.83	3.53	0.70	25%
Sheltered Cleaning		3.54	3.58	0.04	1%
TV access		1.49	1.49	0	0
Heating		6.90	6.27	(0.63)	(9%)
Heating and Hot Water		9.72	9.57	(0.15)	(2%)

5. Agreed that the service charge for homeless households accommodated in the Council's hostels were increased by 1.2% to £25.14 a week (average figure).
6. Agreed that charges for high and medium demand garages were increased by 1.2% and that rents for low demand garages were frozen.
7. Noted that the charges for mobile support would be deleted, but that new service charge for the provision of security and support in sheltered housing would be introduced and would be £6.57pw (52 weeks). This would replace the mobile support charges which last year ranged from £5.48pw to £13.70pw, depending upon the level of support.
8. Agreed that the Careline support charge be increased by 1.2%.

<b>Service</b>	<b>Weekly support charge in 2014/15 – 52 weeks</b>	<b>Weekly support charge in 2015/16 – 52 weeks</b>
Careline – sheltered tenants	4.39	4.44
Careline – community users	4.68	4.74

9. Agreed that Telecare support charges be increased by 1.2%.

<b>Service</b>	<b>Weekly support charge in 2014/15 – 52 weeks</b>	<b>Weekly support charge in 2015/16 – 52 weeks</b>
Telecare – base unit plus two sensors	6.81	6.89
Additional Telecare sensor	1.13	1.14

- 10 Noted that there was a projected in-year surplus of £1.620m, and agreed that £0.5m would be carried forward to fund the replacement of the Housing Management system.
- 11 Agreed the HRA Major Works Capital Programme, detailed in Appendix 2 of the report and referred this to full Council for final ratification.

38 **TREASURY MANAGEMENT STRATEGY STATEMENT 2015-16**

*Councillor Clarence Barrett, Cabinet Member for Financial Management, introduced the report*

Cabinet was informed that In February 2011 the Authority adopted the Chartered Institute of Public Finance and Accountancy's *Treasury Management in the Public Services: Code of Practice 2011 Edition* (the CIPFA Code).

In addition, the Department for Communities and Local Government (CLG) issued revised Guidance on Local Authority Investments in March 2010 that required the Authority to approve an investment strategy before the start of each financial year.

The report before Members fulfilled the Authority's legal obligation under the Local Government Act 2003 to have regard to both the CIPFA code and CLG guidance.

The Council was also required to receive and approve, as a minimum, three main reports each year which incorporated a variety of policies, estimates and actuals.

They were:

The **Treasury Management Strategy Statement** (This report itself) - The first, and most important report covered:

- The borrowing and investment strategies
- Treasury Management indicators
- Prudential Indicators
- a Minimum Revenue Provision Policy (how residual capital expenditure was charged to revenue over time)

A **Mid Year Treasury Review** – This would provide an update on the prudential and treasury indicators and would include information on the current treasury position.

An **Annual Treasury Report** – This would provide details of a selection of actual prudential and treasury indicators and actual treasury operations compared to the estimates within the strategy.

Cabinet approved and recommended to Council:

- The Treasury Management Strategy Statement (TMSS)
- The Prudential Indicators set out in appendix B of the report
- The Annual Minimum Revenue Provision statement for 2015/16 set out in appendix C of the report.

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**Chairman**



Capital Scheme Name	Scheme Description	Project Manager	Forward Programme Block	Amount £	Profiled Spend			Funding Sources		
					2015/16	2016/17	2017/18 and beyond	Capital Receipts £	Grants & S106 £	Other External £
<b>Invest to Save</b>										
Parking Strategy Investment	Replacement Parking meters, upgrades to existing machines to accommodate Free Of Charge parking provision, traffic orders, signage and markings.	David Pritchard	Invest to Save	895,000	580,000	315,000		895,000		
				<b>895,000</b>	<b>580,000</b>	<b>315,000</b>	<b>0</b>	<b>895,000</b>	<b>0</b>	<b>0</b>

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**CABINET**

**18 March 2015**

**Subject Heading:**

**Commissioning Plan for Education Provision 2015/16-2019/20**

**Cabinet Member:**

**Councillor Meg Davis** – Lead Member for Children and Learning

**CMT Lead:**

**Joy Hollister** - Group Director, Children Housing and Adult Team.

**Report Author and contact details:**

Mary Pattinson, Head of Learning and Achievement

[mary.pattinson@havering.gov.uk](mailto:mary.pattinson@havering.gov.uk)

Tel. 01708 433808

**Policy context:**

The Strategy has implications for all wards in the borough.

**Financial summary:**

No financial implications from approving the strategy, however there will be significant financial implicating arising from its delivery.

**Is this a Key Decision?**

Yes

**When should this matter be reviewed?**

November 2016

**Reviewing OSC:**

Children's Services

**SUMMARY**

In Havering, we have seen an increase of over 33% in the number of births between the calendar years 2002 and 2013. The ONS live birth data for 2013 shows that all London boroughs experienced a drop in their birth rate from 2012 to 2013 apart from Havering which saw a 4% increase. While many London boroughs have already experienced the increase in birth rate which is now starting to plateau, for Havering we are still at the early stages of our increase in the birth rate and we need to implement the necessary capacity to accommodate the children of Havering requiring a school place for years to come. In 2013-14 we created 10 permanent forms of entry (FE) in Primary schools, together with 525 temporary places to cover short-term pressures for Primary age pupils.

The number of Primary age pupils is expected to continue rising significantly from 19,834 in 2013-14, to 23,333 in 2018-19, which is more than 3,000 extra pupils over the next five years and the number of pupils is projected to continue to rise

further. There will be a need to continue to make new provision available in some planning areas on both a permanent and temporary basis.

The number of Secondary age pupils (Years 7-11) in Havering schools is expected to rise significantly from 15,038 in 2014-15 to 1,8051 in 2023-24. Beyond this point the longer term strategic forecasts indicate a further increase in pupil numbers, although this estimate is heavily influenced by projections of new housing development beyond 2026.

This plan sets out our strategy to address this expected growth in pupil numbers. In addition, while the Council retains statutory responsibility for ensuring there are sufficient school places to meet the needs of the population in the area, there is now an expectation that local authorities will introduce Free Schools and Academies as new providers in areas of demographic growth, and that the Council will therefore become a commissioner of additional places.

This plan is intended to update the Cabinet on the latest school places data and set out the proposed approach to meet that growing demand for the next five years, in the context of new national expectations about this changing role. The plan is also intended to:

- help the school community understand the longer term population trends and the implications for their schools;
- let parents and the wider community of Havering know what changes are planned and how their views and preferences have contributed to key planning decisions;
- outline to potential sponsors of new schools, such as Academies and Free schools, contextual information about Havering's changing school population.

## **RECOMMENDATIONS**

That Cabinet:

1. Approve the draft Commissioning Plan for Education Provision (CPEP) in Havering 2015/16-2019/20;
2. Approve the circulation of the draft CPEP for consultation to all stake holders in school place planning;
3. Delegate the determination of the final CPEP, to the Cabinet Member for Children & Learning and the Group Director Children, Housing & Adult;
4. Note that a further report will be provided to Cabinet in September 2015, that will set out the details of each expansion scheme, the consultation process and indicative costs and funding for each scheme.

**REPORT DETAIL**

**1. Introduction**

- 1.1 By 2020 there will be around 21% more primary age children across the country compared to 2010. Between 2010 and 2015 all regions in England are projected to increase their primary aged population between 10% to 15%.
- 1.2 In Havering, the number of Primary age pupils is expected to continue rising significantly from 19,834 in 2013-14, to 23,333 in 2018-19, which is more than 3,000 extra pupils over the next five years and the number of pupils is projected to continue to rise further.
- 1.3 The number of Year 7-11 pupils in Havering Secondary schools has been declining in recent years from 15,422 in 2008/09 to 14,837 in 2013-14. Thereafter it is forecast to rise to over 18,000 through the period to 2023-24, an increase of 22% on current roll numbers.
- 1.4 This substantial change in primary and secondary population requires an agreed plan to enable the Council to continue to meet its responsibility for ensuring there are sufficient school places in the area.

**2. Early Years Education and Childcare**

- 2.1 The 2014/15 Childcare Sufficiency Report shows that there continues to be a surplus of Early Education Entitlement (EEE) places across the Borough, at least as far as 2020/21.
- 2.2 However the data show that there are potential shortfalls of places in the Mawneys, Hylands, Harold Wood, Gooshays, Rainham & Wennington, Brooklands, Romford Town and Cranham Wards. This will depend on actual take-up in these areas as not all children access the EEE and not all children that do, access this in their home ward.

**3. Primary Places**

- 3.1 The factors that have contributed to the rise in primary pupil numbers have been identified as the:
  - substantial increase in the number of births within the borough;
  - increase in the cohort growth between those born in Havering and those entering Reception as a result of pupils moving into the borough;
  - increase in the cohort growth across all primary year groups as a result of pupils moving into the borough.
- 3.2 From 2011 to 2014, 12 FE places have been delivered in Primary schools. In addition to this, a further 420 temporary places for Reception Year pupils have also been delivered to take account of the reduced provision of

permanent places. In total, an additional 2,700 permanent Primary school places have been created in all year groups from 2011/12 - 2015/16.

- 3.3 An additional 900 primary school places will need to be created to accommodate the growth in primary numbers up to 2018/19. There will be a need to continue to make new provision available in some planning areas on both a permanent and temporary basis.
- 3.4 Suitable schools are being selected for expansion according to the following criteria:
- they can be expanded as there is scope to create additional accommodation on site;
  - they are located accessibly to where there is increased pressure on places;
  - they are sufficiently educationally secure and resilient to have the capacity to manage a significant increase in size without adverse impacts on standards;
  - there is a clear aspiration on the part of the school to manage the expansion;
  - the expansion should provide good value for money.

#### **4. Secondary Places**

- 4.1 The projected increase in primary pupils will transfer to secondary schools. As a result we are forecasting at secondary level (11-16) that the overall number of pupils will increase by 1,229 (8%) by 2020/21 and to continue to grow further into the future.
- 4.2 The number of Year 7 pupils in Havering schools has fallen in recent years from 3,125 in 2008-09 to a low point of 2,829 in 2013-14. Thereafter, Year 7 rolls are forecast to rise to almost 3,800 through the period to 2023-24, an increase of over 33% on current roll numbers.
- 4.3 The current surplus capacity for Year 7 is 12% across Havering, however this varies across planning areas. By the end of the forecasting period (2023-24) there will be a deficit of around -16% deficit capacity in Year 7 across the borough (based on current capacity data), so plans to commission additional secondary school places will need to be brought forward in the coming years to address this situation.

#### **5. SEN Places**

- 5.1 Havering is shortly to introduce an SEN and Disability Strategy seeking to improve and re-focus the provision of school places for children with Statements of Special Education Need (SSEN) and to raise standards of performance.
- 5.2 Over the period of this plan we are projecting an increase of 11% in the number of statemented pupils attending mainstream primary schools. The increase is mainly in the number of children with ASD (Autistic Spectrum

Disorder), BESD (Behavioural, Emotional and Social Difficulties), SLCN (Speech, Language and Communication Needs) and MLD (Moderate Learning Difficulties).

- 5.3 Over the period of this plan we are projecting an increase of 10% in the number of statemented pupils attending mainstream secondary schools. The increase is mainly in the number of children with ASD (Autistic Spectrum Disorder), BESD (Behavioural, Emotional and Social Difficulties), SLCN (Speech, Language and Communication Needs) and MLD (Moderate Learning Difficulties).
- 5.4 We are projecting an increase of 9% in the number of pupils attending special schools. Again the increase is mainly in the number of children with ASD (Autistic Spectrum Disorder), BESD (Behavioural, Emotional and Social Difficulties), SLCN (Speech, Language and Communication Needs) and MLD (Moderate Learning Difficulties).
- 5.5 It will be necessary during the life of this plan to review the capacity and delivery options for Special Schools and other specialist provisions, including those for 16-25 aged learners. Any changes should be included in the strategies for change alongside planning area and authority-wide mainstream expansions in primary and secondary school places following increased pupil demand.

## **6. Admissions**

- 6.1 Since 2005, Havering has been part of the Pan-London Admissions Scheme which simplifies the application process for Primary and Secondary school admissions and increases the number of pupils who receive an offer from one of their preferred schools. Parents fill in a single application form even if they are applying to schools in more than one borough. They put down up to six schools in order of preference and submit the form to the borough where they live.
- 6.2 Their application is then considered under the equal preference system. This means local authorities consider all preferences without reference to the order listed by the parents. Each child is considered separately for each school using its admission criteria to decide whether or not they can be offered a place. If more than one school can offer a place, the local authority will allocate the highest ranked school listed in the parents' preferences. Every time a multiple offer is eliminated an offer can be made to another pupil who would otherwise have received a less satisfactory offer or no offer at all.
- 6.3 London is unique in that nowhere else in the country has such a large volume of applications to so many schools. The capital's dense population means there is always a lot of movement across local authority boundaries. This is reflected in the preference statistics. While some boroughs might not be offering as many first preferences to their residents as other authorities do, they may well be meeting a high proportion of first preferences for pupils

from neighbouring boroughs. Local authorities are prohibited from giving their own residents priority.

- 6.4 For example, a school located near the border of two boroughs, which uses geographical distance from home to school as one of the criteria for its admissions policy, may take more pupils from a neighbouring borough than from its own borough. Boroughs within travelling distance of a number of very popular selective schools or denominational schools will have a lower percentage of resident pupils receiving their first preference because of the higher level of competition for places at those schools.

**7. Next steps**

- 7.1 We are asking the Cabinet to approve the draft CPEP. The CPEP would then be circulated for consultation with schools, parents, the Dioceses and all other school place planning stakeholders. Following the end of the consultation period the CPEP Strategy would be revised appropriately and then subject to approval by Lead Member be circulated as the approved CPEP for the next five years.

<b>Key Milestones</b>	<b>Date</b>
Cabinet decision on Draft CPEP	18 March 2015
Consultation Period	April – June 2015
Decision by Lead Member and Group Director on Final CPEP	September 2015
Circulation of approved strategy	September 2015

**REASONS AND OPTIONS**

**Reasons for the decision:**

This decision is necessary to progress the strategy for ensuring there are sufficient school places in Havering to meet the rising pupil population.

**Other options considered:**

It was considered that the Council could proceed with the expansion programme without an agreed CPEP in place. However as the Council is in the leadership role for this major and long term expansion programme it should be consulting with stake holders on its proposed strategy for meeting the challenge of the rising school population and in so doing reduce the risk of these plans being unsuccessful.



## **IMPLICATIONS AND RISKS**

### **Financial implications and risks:**

Approval of the draft strategy, which sets out the authority's aims and aspirations for education provision in the borough does not give rise to any financial implications. However, implementation of the strategy will have significant financial implications. The most significant of these being capital costs arising from the delivery of additional school places and the associated revenue implication once these places are filled. These are summarised below for information.

### **CAPITAL**

The Councils Capital programme includes £21m for delivery of phase 2 of the primary expansion programme. Some of this is committed and some remains available for delivery of further places. In addition there is also £15m included for phase 3 of the expansion programme and recently a further £16.7m of grant has been awarded for 17/18.

Until details plans for the provision of additional schools places are formulated it is difficult to say whether this funding will be sufficient to meet the costs arising. However, given that there will be a need to provide both SEN and secondary places in the future, which are more costly than the primary places delivered in the past, it may well be that further funding is required.

Potential options for bridging any funding gap are as follows:

- S106 contributions / Tariffs/CIL
- Contribution from the DSG as agreed by the Schools Forum
- Further grant allocations
- Council Receipts

The financial implications of the whole school expansion programme will be kept under review as details plans for the delivery of additional places becomes clearer. This will consider the estimated capital cost and funding sources plus the revenue implications of schools and the local authority. Any significant issues will be reported through the appropriate channels as necessary. It is expected that an update will be provided to Cabinet in September.

### **REVENUE**

#### **Revenue Implications for schools**

The revenue implications for schools are that in creating an additional class, additional resources will be incurred particularly for teaching and support staff. For each financial year schools are funded on the basis of pupil numbers (as well as

some other funding factors) as at the previous October census date. Therefore, pupils admitted during the year are unfunded until the financial year that follows the October in which they are on roll. Where schools have committed to open additional classes to accommodate these pupils, additional resources will need to be provided. These will be met from a Pupil Growth Contingency held within the Schools Budget (funded by the Dedicated Schools Grant) as agreed by the Schools Funding Forum.

The demand for increased funding to be held as a pupil growth contingency from a ring-fenced DSG may result in less funding being available for distribution to schools putting at risk the ability of schools to maintain current levels of expenditure. Schools are, however, guaranteed through DFE financial regulations to not have their funding reduced by greater than 1.5% per pupil.

Additional provision for pupils in special schools is met from the High Needs Block of the DSG. The LA has bid for additional funding from the Education Funding Agency to meet the place led element of the additional provision.

### **Revenue Implications for the Local Authority**

An increase in school admissions across the Borough may also have a 'knock-on effect' on other budgets such as free school meals, home to school transport, pupil referral units. Any pressures arising will be addressed through the appropriate channels as the needs arise.

### **Legal implications and risks:**

The draft CPEP will be subject to consultation. It is critical to a sound consultation that it is meaningful, in other words the consultees must be given sufficient information and time to comment and their responses must be conscientiously taken into account by the decision maker before the decision is taken to finalise the CPEP.

The Council has a statutory duty to secure that efficient primary and secondary education are available to meet the needs of the population of their area. (Section 3 Education Act 1996). It is clear that without a strategy to increase the provision within the Borough over the next few years the Council may fall into breach of its statutory duty. Under Section 6A Education and Inspections Act 2006 if a local authority in England consider that a new school needs to be established in their area, they must seek proposals for the establishment of an Academy. The CPEP indicates that new schools are likely and as and when this arises officers will be provided with detailed legal advice.

Individual proposals will need to be submitted to Cabinet for all those schools requiring statutory approval to expand their accommodation to admit additional pupil numbers i.e. above 30 pupils or 25% of all school places. Detailed legal advice will be provided on individual cases as they arise.

### **Human Resources implications and risks:**

As a result of a decision supporting the expansion programme, there is likely to be

a need to recruit additional teaching and support staff within the relevant schools. These schools will directly manage the recruitment and selection process in accordance with the existing and relevant HR policies and procedures. Schools' HR support in relation to these processes will be provided as appropriate. The Education HR service will assist in supporting the recruitment and retention of additional staff as appropriate.

**Equalities implications and risks:**

An Equality Impact Assessment (EIA) was conducted for Phase 2 of the Primary Expansion Programme and an EIA will be undertaken for this phase of the Expansion programme as the proposals are developed to fully assess their impact on children with protected characteristics and their families.

The decision to initiate formal consultation will provide the opportunity to gather the views of all interested parties and may help to identify potential equality and social inclusion related impacts or risks at an early stage, prior to implementation. The consultation feedback will be used to inform the Equality Impact Assessment for this phase of the expansion programme to ensure all equality impacts are fully assessed and mitigating actions are identified.

**BACKGROUND PAPERS**

- Draft Commissioning Plan for Education Provision 2015/16-2019/20
- Havering School Planning Data Pack Spring 2014

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**Havering**  
LONDON BOROUGH

**COMMISSIONING PLAN FOR EDUCATION PROVISION  
2015/16 – 2019/20**

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## FOREWORD

Welcome to the Council's Commissioning Plan for Education Provision in Havering for 2015-2019. This is a five year rolling plan which we update annually. It sets out our future plans as Strategic Commissioner of Education Provision across all types and phases of education in Havering.

This plan builds upon the positive achievements of the past year and provides a clear and confident direction for education providers into the next few years. I am pleased to report that:

- the Council has successfully provided sufficient Early years provision and school places for all Havering children and young people for September 2014 by creating the additional provision set out in the previous Plan;
- our forecasting accuracy remains close to the +/- 1% of accuracy we aspire to, although the increase in inward migration into Havering during 2012-14 was greater than in previous years and higher than forecast, which has resulted in greater pressures in some areas;
- high levels of parental preference for schools have been delivered in 2014 despite the pressure of an increasing population; and
- all of this has been achieved against a backdrop of capital funding pressures.

As strategic commissioner, the London Borough of Havering has a responsibility to monitor the supply and demand for places and ensure there is sufficient capacity to meet demand by planning for growth. Recent, significant increases in demand patterns mean that we face unprecedented challenges to do this.

I would like to thank all the schools which are part of the major expansion programme, particularly Headteachers and Governors for their leadership and management of consultation and building programmes, while at the same time continuing to raise standards and improve children's achievements.

There remain a number of challenges for the future: the early years and school age population continues to grow, requiring additional school places to be created, in the right places, throughout the next decade; access to sufficient capital funds for school building continues to be limited and uncertain; and there is increasing local concern about building development, particularly in established urban areas.

It is clear that we will need to continue to work hard with our early years providers and school community to deliver solid and pragmatic solutions. In addition to ensuring there is always sufficient, suitable education provision in the right place, we must also support and raise educational standards and aim to improve outcomes by ensuring that pupils can attend a good or outstanding early years setting or school.

I believe this Plan sets out a reliable and realistic vision for future education provision in Havering and provides the template for schools and other providers to work closely with the Council to deliver a place in a good or outstanding early years setting and school for every Havering child.

**Councillor Meg Davies, Cabinet Member for Children and Learning**

## INTRODUCTION

Legislation is clear about the local authority role as strategic commissioner of education provision, requiring us to provide a school place for every child resident in the borough.

The Council's ambition is to create the conditions in which pupils experience the best learning and teaching, and where pupils' moral, intellectual development, confidence can flourish and they can reach their full potential. We want every young person to benefit from a broad range of pathways to further learning and employment, for their own achievement and for the success of the London Borough of Havering and wider London economy. This Commissioning Plan provides the context and forward plan for education provision in Havering over the next five years in order to fulfil this aspiration.

In Havering, we have seen an increase of over 33% in the number of births between calendar years 2002 and 2013, The ONS live birth data for 2013 shows that all London boroughs experienced a drop in their birth rate from 2012 to 2013 apart from Havering which saw a 4% increase. While many London boroughs have already experienced the increase in birth rate which is now starting to plateau, for Havering we are still at the early stages of our increase in the birth rate and we need to implement the necessary capacity to accommodate the children of Havering requiring a school place for years to come. In 2013-14 we created 10 FE permanent forms of entry (FE) in Primary schools together with 525 temporary places to cover short-term pressures for primary age pupils.

The number of Primary age pupils is expected to continue rising significantly from 19,834 in 2013-14, to 23,333 in 2018-19, which is more than 3,000 extra pupils over the next five years. The number of pupils is projected to continue to rise further. There will be a need to continue to make new provision available in some planning areas on both a permanent and temporary basis.

The number of Secondary age pupils (Years 7-11) in Havering schools is expected to rise significantly from 15,038 in 2014-15 to 18,051 in 2023-24. Beyond this point the longer term strategic forecasts indicate a further increase in pupil numbers, although this estimate is heavily influenced by projections of new housing development beyond 2026.

**This Commissioning Plan therefore identifies the need for additional school places as follows;**

Planning Area	Secondary Phase	By 2015-16	By 2016-17	By 2017-18	2018-19	Options
North East	Total Year 7 FE	1	2	2	2	Additional places to be delivered through expansion of schools in North West and North East Planning area
North West	Total Year 7 FE	0	0	0	0	
Central	Total Year 7 FE	1	3	3	7	Additional places to be delivered through expansion of schools in the area.
East	Total Year 7 FE	0	0	0	0	
South	Total Year 7 FE	0	0	0	0	



Planning Area	Primary Phase	By 2015-16	By 2016-17	By 2017-18	2018-19	Options
Collier Row	Total Reception FE	0	1	1	2	Additional places to be delivered through expansion of schools in the planning area
	Total Year 1-6 FE	1	1	1	1	
Elm Park	Total Reception FE	0	0	0	0	Nothing needed
	Total Year 1-6 FE	0	0	0	0	
Harold Hill	Total Reception FE	0	1	1	2	Additional places to be delivered through expansion of schools in the planning area
	Total Year 1-6 FE	3	6	7	9	
Hornchurch	Total Reception FE	0	1	1	2	No solution needed as there is surplus in Elm Park Planning area - no expansion will be needed until all the schools in Elm Park Planning area are filled to capacity
	Total Year 1-6 FE	0	0	0	0	
Rainham and South Hornchurch	Total Reception FE	0	0	0	1	Additional places to be delivered through expansion of schools in the planning area
	Total Year 1-6 FE	0	0	0	0	
Romford	Total Reception FE	3	0	0	0	3 FE expansion was needed in 2015/16. Oasis Academy Romford (3 FE) failed to open in 2015/16. The projected numbers assume that the school will open in 2016/17 with 90 places in Reception and Mawney will be expanded to 90 Reception places in 2016/17.
	Total Year 1-6 FE	9	11	10	9	
Upminster and Cranham	Total Reception FE	1	1	1	2	Additional places to be delivered through expansion of schools in the planning area
	Total Year 1-6 FE	0	1	1	2	

Please note:

- The need for reception places as outlined above is based on the projected reception intake plus an additional 5% to allow for in year applications to be accommodated.
- Harold Hill assumes that Drapers' Maylands Academy will open as planned with 60 reception places in 2015/16. If it doesn't further places in addition to those outlined above will be required.
- Romford assumes that Oasis Academy Romford will open as planned with 90 reception places in 2016/17. If it doesn't further places in addition to those outlined above will be required.

Much of the additional provision will be achieved by expanding existing schools, although two new Primary schools are already planned to open. While in many cases the need for new and expanded schools is dependent on future housing development, the increase in demand for education places continues to be significant.

By clearly setting out the Local Authority's future commissioning needs and plans we hope parents and providers will be in a better position to make proposals and suggestions regarding how these needs can be met. This is a different approach to setting out predetermined solutions to perceived need, and should enable a greater range of options to be considered. We welcome the fact that new providers, such as

academy trusts and free schools, are entering the market and believe that parents and communities should have a strong voice in proposals for future school development.

The Local Authority also recognises that popular schools may wish to expand, or be under pressure from the local community to do so. Such expansions are welcome to help meet the need for extra places and to meet our objective of providing access to a good local school for every Havering child. We support this greater diversity in the range of education provision available to Havering children and young people. As the Strategic Commissioner of Education Provision, we welcome proposals from existing schools and new providers that address the needs set out in this Plan for new provision to meet increased demand and to improve the quality of education.

The Plan also sets out our future needs and proposals for early years education and childcare, provision for children and young people with special educational needs and disabilities, and the requirements we have to make appropriate provision for young people aged 16-19 to gain better qualifications and have the right opportunities to move into employment with training, apprenticeships or higher education.

This Plan is a 'live' document which underpins the dynamic process of ensuring there are sufficient school places for Havering children, and other provision. It is subject to regular discussion and consultation with schools, Local Elected Members and other stakeholders

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## EXECUTIVE SUMMARY

The purpose of the Commissioning Plan is to set out in detail how we will meet the future need for education provision in Havering.

The Plan:

- states the vision for achieving higher education standards in Havering;
- outlines the principles and planning guidelines on early years to post 16 education provision, including provision for Special Educational Need & Disabilities
- sets out the commissioning plan for provision of places in statutory and non-statutory education for 0-25;
- establishes a framework to develop proposals and proposed approach for the council to continue fulfilling its statutory duty to secure sufficient school places to meet the needs of its children and families in future.
- provides demographic and contextual information to support the development of the proposals to manage school place provision.

The strategy is also intended to help parents and the wider community understand how the changing role of the local authority in education provision have contributed to & influenced key planning decisions.

It updates the school community on the longer term population trends and the implications for their schools and provides information on what the council has done so far to enable it meet the growing demand for school places.

The supporting information on the latest school places data utilises the January 2014 pupil census data and projections unless where otherwise specified.

## **SECTION 1: HAVERING CONTEXT - REVIEW OF COMMISSIONING**

### **1.1 Vision for Havering**

Our strategic priorities in the London Borough of Havering are to ensure all pupils meet their full potential, to shape education and skills provision around the needs of our economy and our partners in the sub region and beyond; at the same time continue to improve services for the most vulnerable young people.

The commissioning plan for education provision contributes to these priorities by setting out how we will carry out our responsibility for ensuring there are sufficient places of high quality, in the right places, for all learners, while at the same time fulfilling our other responsibilities to raise education standards and be the champion of children and their families in securing good quality education, childcare and other provision including training and apprenticeships.

As the increasing pupil population continues to impact across our school provision and squeeze on public expenditure is set to continue, we need to ensure that the right number of early years settings and school places are in the right areas at the right time in order to meet ever changing demand. We are constantly looking at ways to direct capital resources to secure school place provision of high quality in premises that are safe, secure and fit for purpose.

In our carrying out our statutory duties, we continuously work with our schools, academies and early years providers, the Dioceses of Brentwood and Chelmsford to ensure that we make the best use of school accommodation for the school and the local community

### **1.2 A place of change (population, demography and changes)**

Havering is the third largest London borough, covering some 43 square miles. It is located on the northeast boundary of Greater London. To the north and east the Borough is bordered by the Essex countryside, to the south by a three mile River Thames frontage, and to the west by the neighbouring boroughs of Redbridge and Barking & Dagenham.

The population of Havering grew by 6% from 224,248 in 2001 to 237,232 in 2011. The total Havering population is forecast to rise to around 250,500 by 2016 and 263,900 by 2021 (representing 5.6% and 11.2% increases on the 2011 Census population respectively). Growth in the older population seen from the 2011 census was higher than in London or England and has shown the largest percentage increase of 43% from 2001 to 2011.

Over the last ten years Havering has become more diverse. In 2001 Black and ethnic minority (BAME) groups accounted for 8% of the total population; in 2011 this has risen to 17% of the Havering population. Between 2001 and 2011 there has been a 26.8% rise in one adult household with children in Havering.

The 2011 census showed that has been an increase in the child bearing and working age groups (18-24 and 25-64) population. Growth in the 18-24 years group was higher in Havering than London or England, showing a 23% rise from 2001 to 2011.

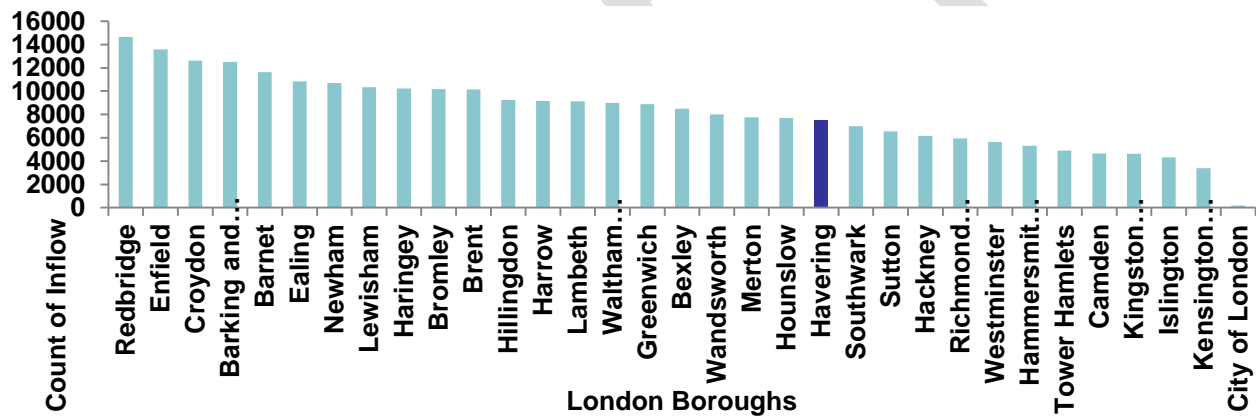
The impact of the welfare reforms in 2013 coined the ‘doughnut effect,’ whereby residents relocate further outside of London to find more affordable accommodation has also added to the net inflow of people into the borough.

The population of pre-school age infants (aged 0-4 years) shows that although the growth in the early years age group 0-4 is lower than in London and England based on the 2011 census. Still in Havering, this age group represented the third highest percentage increase across age groups, accounting for 10% i.e. 1,246 extra infants increase since 2011. Projections predict an increase of a further increase of 18.8% from 2011 to 2021.

Recent data presented below as released by the Greater London Authority (GLA), covers the internal migration flows for school-aged children (0 – 15 years) between London Boroughs.

Figure 1 illustrates the inflow of children to a given London Borough from 2009 to 2013 from other London boroughs.

Figure 1: Inward migration of children into a given London Borough



Source: Data taken from GLA dataset internal migration flows of school aged- children (January 2015 snapshot)

Figure 2 illustrates the outflow of children from a given London Borough from 2009 to 2013 to other London boroughs.

Figure 2: Outward migration of children from a given London Borough



Source: Data taken from GLA dataset internal migration flows of school aged- children (January 2015 snapshot)

Havering has experienced the largest netflow across all London boroughs. Across this 5-year period there were a total of 5,314 children, who have settled in the borough from another London boroughs. This also illustrates that there is a migration of children out of Inner London Boroughs, which have experienced a negative netflow, into Outer London Boroughs. However, the biggest Inflows of children into Havering come from neighbouring outer London Boroughs, Barking & Dagenham and Redbridge.

The changes now seen in Havering's population, influenced by increased births, immigration, housing developments and economic migration, mean that the Council's provision of school places must also respond to meet the changing needs of residents.

### 1.3 A place of diversity and choice (current school provision)

Schools in the borough are grouped into planning areas which are configured based on existing ward boundaries. There are seven primary and five secondary planning areas respectively, set up for the purpose of projecting school places. The diversity across Havering is further demonstrated by the varying school sizes, governance arrangements and the number of voluntary aided schools.

There have been recent changes with regards to school provision, which have led to the introduction of both academies and free schools

Academy is the legal term that includes both sponsored and convertor academies, Free Schools, University Technical Colleges (UTC's) and most Studio Schools. These new forms of state maintained school are independent from the local authority, and report directly to the Secretary of State.

Further information about academies can be found [here](#)

Of the 81 schools in the borough, 54% are community schools, 11% are voluntary aided, 1% is voluntary controlled, 27% are Academies (convertor, sponsor-led and UTC) and schools, 7% are foundation schools.

**A full breakdown of the types of schools is provided in the table below:**

School Category	Primary	Secondary	Special	Total
Academy-Sponsor Led	4	1		5
Academy-Converters	3	13		16
Academy-UTC		1		1
Community	41	1	2	44
Foundation	1	3	1	5
Voluntary Aided- Catholic	8			8
Voluntary Aided-Church of England	1			1
Voluntary Controlled	1			1
<b>Total</b>	<b>59</b>	<b>19</b>	<b>3</b>	<b>81</b>

The count of primary schools includes 12 pairs of separate Infant and Junior schools. Primary schools currently range in size from under 20 to 840 pupils.

79% of secondary schools are academies and range from 507 pupils on roll to 1,395, including Post-16 numbers. Three schools are single sex, (one boy's and two girls). Six secondaries, in addition to the Havering College of further & Higher Education and the

Havering Sixth Form College currently offer Post-16 education. Havering is also home to the East London UTC which opened in September 2014.

As at April 2014, 419 providers in Havering were offering 10,118 early years and childcare places for statutory and non- statutory school aged children. Of these, 990 places are nursery classes within maintained schools and Academies.

#### **1.4 Review of Commissioning to 2014**

The need for additional places is a national one and as the amount of schools' capital allocation for education diminishes, one of the council's top priorities has been to ensure sufficiency of school places.

The Havering Commissioning Plan published in September 2012 identified the need for additional permanent school places to be created – equivalent to 12 forms of entry (FE).in Primary Schools. The plan also identified the need to provide 195 temporary school places to meet short-term pressures. This was approved by cabinet under the first Phase of permanent expansion programme.

The pupil forecast data was later revised in July 2013, to take account of population movement, both migration (new arrivals) and local (within and between areas of the borough). This showed a deficit of around 350 Reception places and around 1800 places across all the year groups by 2015/16. Hence, a second phase expansion programme was initiated to help meet the identified need.

#### **1.5 What we have done so far (temporary and permanent places added)**

Over the past three years we have worked to ensure that every child or young person in the borough requiring a school place has been able to secure one

From 2011 to 2014, 12 FE places have been delivered in Primary schools. In addition to this, a further 420 temporary places for Reception Year pupils have also been delivered to take account of the reduced provision of permanent places. These additional 12 permanent forms of Reception Year entry created since September 2011 is equivalent to four new 3 FE Primary Schools. In total, an additional 2700 permanent Primary school places have been created in all year groups from 2011/12- 2015/16.

In addition to the above, the Department for Education (DFE) has approved the establishment of a free school in Harold Hill. The Drapers Maylands Primary school will open as a 2FE school (60 reception places) in Settle Road, Harold Hill from September 2015.

We are also anticipating that Oasis Academy (Free school) Romford which also been approved by DFE will open its doors from September 2016, creating an additional 90 places in the Romford Planning area.

In July 2011, the Government launched the Priority Schools Building Programme (PSBP) which was aimed at addressing schools with the worst condition issues. London Borough of Havering was successful in securing support for The Mawney, Suttons and Hacton Primary Schools. All three schools are due to be re-built under the Programme with an increase of places in each school.

On the 9 February 2015 the Government announced that six schools in the London Borough of Havering had been successful in their application to become part of the second phase of the Priority School Building Programme. The six schools are Broadford Primary School, The Royal Liberty School, Marshalls Park School, The Albany School, Hall Mead School and Redden Court School.

The table below gives a breakdown by academic years the temporary and permanent places created since 2011.

<b>Year</b>	<b>Temporary Year R places added</b>	<b>Permanent Year R places added</b>	<b>Temporary primary places added (Years 1-6)</b>	<b>Permanent primary places added (Years 1-6)</b>	<b>Total primary places added</b>
<b>2011-12</b>	60	0	0	0	<b>60</b>
<b>2012-13</b>	165	0	0	0	<b>165</b>
<b>2013-14</b>	165	300	360	1230	<b>2055</b>
<b>2014-15</b>	30	60	120	345	<b>555</b>
<b>2015-16</b>	60	90	15	675	<b>840</b>
<b>Total</b>	<b>480</b>	<b>450</b>	<b>495</b>	<b>2250</b>	<b>3675</b>



## **SECTION 2: THE ROLE OF LOCAL AUTHORITY IN COMMISSIONING EDUCATION PROVISION**

In the national policy context the Local Authority is the commissioner of education provision. Providers will come from the private, voluntary, charitable and maintained sectors. The role of the Local Authority is set within a legal framework of statutory duties which are set out below. Within this framework, the Local Authority continues to be the major provider of education by maintaining most Havering schools and it also fulfils the function of “provider of last resort” to ensure new provision is made when no other acceptable new provider comes forward.

### **Statutory Duties**

Education in Havering can be divided into three phases, although there is some overlap between these. The three main phases are:

- Early Years, primarily delivered by private, voluntary and independent pre-school providers and accredited childminders, .schools with a maintained nursery provision
- 4-16, “compulsory school age” during which schools are the main providers;
- Post 16, colleges and schools both offer substantial provision, with colleges as the sole provider for young people aged 19-25.

The Local Authority also has specific duties in relation to provision for pupils who have Special Educational Needs and pupils excluded from school or who are unable to attend school because of ill health.

### **2.1 Duties to Provide for Under 5s**

Section 6 of the Childcare Act 2006 gives local authorities a duty of securing, so far as is reasonably practicable, that the provision of childcare (whether or not by them) is sufficient to meet the requirements of parents in their area in order to enable them to:

- (a) take up, or remain in work, or
- (b) undertake education or training which could assist them to obtain work.

Section 7 of the Childcare Act 2006 gives local authorities a related duty to secure free early education provision for pre-school children of a prescribed age (three and four years olds,) from the beginning of the term after their third birthday, and now two year olds from lower income families.

Section 11 of the Childcare Act 2006 placed a duty on local authorities to prepare an annual childcare Sufficiency Report.

From September 2013 the Government introduced a duty on local authorities to ensure that the most disadvantaged 2 year olds are be able to access free early education provision.

### **2.2 Duties to Provide for Ages 4-16**

The law requires Local Authorities to make provision for the education of children from the September following their fourth birthday to the end of the academic year in which

their eighteenth birthday falls either at school or otherwise. Most Havering parents choose to send their children to Havering schools. However, some parents may choose to send their children to schools outside of Havering, likewise non-Havering residents may wish for their child to attend a school within Havering. Where distance from the home address to the school is a tie breaker criteria, priority cannot be given to a Havering resident if an out-borough resident lives closer.

From age 14 to 16 a minority of young people are offered college placements or alternative curriculum provision, usually through school links. Some children are educated in Special schools or non-school forms of Special education provision because of their special educational needs.

The Local Authority has a statutory duty to provide full time education for pupils “not in education by reason of illness, exclusion or otherwise” (Section 19 of the 1996 Education Act) and which is appropriate to individual pupil needs. This duty is discharged through Pupil Referral Units, alternative provision commissioned by Secondary schools and the Health Needs PRU and Education Service.

### **2.3 Duties to Provide for Post 16 Students**

Local authorities have responsibilities to support young people into education or training, which are set out in the following duties:

- to secure sufficient suitable education and training provision for young people aged 16 to 19 (and those aged 20 to 24 with an Education, Health and Care Plan/Learning Difficulty Assessment) in their area;
- to ensure support is available to all young people from the age of 13 that will encourage, enable or assist them to participate in education or training (tracking young people’s participation successfully is a key element of this duty); and
- to have processes in place to deliver the ‘September Guarantee’ of an education or training place for all 16 and 17 year olds.

Learning providers are required to notify the Local Authority when a young person leaves learning so that it can fulfil its statutory duties in respect of post 16 education and training.

The Children and Families Act 2014 became law from September 2014. It sets out the statutory special educational needs and disability (SEND) system for children and young people aged 0 to 25 in England. The ‘Code’ is statutory guidance that details the required SEND provision by law which schools and local authorities are expected to follow. This includes the Children and Families Act 2014, the Equality Act 2010 and the Special Educational Needs Disability Regulations 2014.

Section 35 of the Children’s and Families Act 2014 places duties on Local Authorities to ensure:

- reasonable adjustments for disabled children and young people; and
- auxiliary aids and services to disabled children and young people.

The system under the new Act for those under 16 is similar to that currently in place; namely the process of and reasons for assessments are very similar and families have the same rights of appeal. The main changes from the SEN Code of Practice 2001 are:

- the Code of Practice (2014) covers the 0-25 age range;
- there is a clearer focus on the views of parents, children and young people and their role in decision- making. Guidance is now provided on the joint planning and commissioning of services to ensure close co-operation between education, health services and social care.
- For children and young people with more complex needs; a coordinated assessment process and the new 0-25 Education, Health and Care Plans(EHC) replaces statements and Learning Difficulty Assessments (LDAs);
- there is new guidance on the support of pupils and students should receive in education and training settings;
- there is a greater focus on support that enables those with SEN to succeed in their education and make a successful transition to employment and adulthood.

One significant change brought about by the Children and Families Act 2014 is that there is no longer a distinction between maintained schools and independent or non-maintained schools. Parents can now express a preference for any maintained school, academy, free school or non- maintained school. Havering is working with non-maintained education providers.

Greater diversity in the market is likely to give the most cost effective response to managing fluctuating pressures on SEND capacity.

The Equality Act 2010 places a duty on early years providers, schools and the Local Authority to ensure that children and young people with disabilities do not experience discrimination in admission to school, in education and in associated services

## SECTION 3: WHAT WE ARE SEEKING TO ACHIEVE

### 3.1 Delivering Education

Our vision for Education Learning and Skills and our priorities for improvement as set out in our “Education and Skills Delivery Strategy “ is to ensure that every child and young person will go to good or outstanding education provision, have access to the best teaching, and benefit from settings and schools and other providers working in partnership with each other to share the best practice as they continue to improve.

Commissioning sufficient school places, in the right locations and making changes in school organisation has a significant impact in our vision to create a cultural, economic and physical environment that stimulates children and young people to open their minds to the full range of opportunities that are available to them.

To ensure all pupils meet their full potential we aim to achieve the following targets and priorities:

- No Havering school or setting will be in an Ofsted category;
- Our Early years would improve to match the national figures at 77% of good or better provision;
- There will be more primary schools that are good or better above the statistical neighbours figure of 83% and the percentage of outstanding primary schools increase year on year to be well above national average of 23%;
- The percentage of secondary schools that are good to be well above the national at 76% and the outstanding schools increase year on year to 22%;
- Further additional resource provision is developed as the needs of the SEN population changes over time;
- Post-16 performance improves to be in line with national averages;
- Performance of children on statements and education health care plan continue to improve by 3% per year from 2013 performance;
- Participation in education and training at 16 and 17 to be above London and England percentages;
- To enhance the capacity of our special schools to meet a wider range of needs so reducing the demand for out of borough provision, which can be hugely expensive particularly for residential placements;
- Help parents to access a preferred school place for their child by maintaining the online admission applications currently at 100%, and increase the number of parents who get their first preference of secondary school to 85.2% in line with the national average and continue to improve on our 89.1% for primary applications gaining their first preference which is above both the national and the London average;
- Commission and expand educational provision in early years, schools, 14-19 and for SEN pupils, so that we meet demand with good provision;
- we will maintain at least 5% surplus capacity in school places and ensure we deliver additional school places in line with demand and parental preferences, each year as set out in the Commissioning Plan;

It is important to balance the need for school places and meeting parental preference with the efficient delivery of high quality education services. This requires a modest surplus of school places in any given locality. Too much surplus capacity is financially wasteful, and can impact negatively on budgets and school standards.

The Local Authority seeks to maintain 5% surplus capacity in school places and ensure we keep pace with demand for school places in each planning area by providing places of good quality that parents want for their children. We will take action to reduce surplus capacity where this exceeds 10%, and will seek to exert a downward pressure on levels of surplus capacity where these are forecast to remain significantly above 5% throughout the forecast period.

We are very much aware that none of this can be achieved without the support of and close working relationship with Governors, Head teachers, staff, parents and residents underlining the essential partnership with the school and wider community. We are grateful for all the help and co-operation we have received thus far and for the on-going dialogue in place to ensure that every child has the best quality of provision we can deliver. The increasingly diverse environment in which decisions about school sizes and locations are now taken means that the Local Authority has to commission school places in an open and transparent fashion, and work closely with all education providers, to secure the best for Havering's children and young people.

The Local Authority holds similar ambitions for the Early Years and post-16 age groups and for those children and young people with Special Educational Needs (SEN). We will continue to work with Early Years providers to respond positively to the ever changing needs of families to ensure high quality childcare provision is available to give children the best start in life and support families' working commitments. We are committed to delivering the Government's drive to extend free entitlement to two year olds from disadvantaged backgrounds, and are working closely with providers to make this happen. Similarly we are working with schools, colleges, employers and training organisations to ensure appropriate pathways and provision are in place for the young people aged 16-19 in Havering. Our commissioning intentions for SEN, set out in the SEND Strategy for Havering include encouraging a mixed economy of providers, reducing the demand for school places outside Havering and creating more places in Havering Special schools and in SEN specialist resourced base provision in mainstream schools.

## SECTION 4: PRINCIPLES AND GUIDELINES

It is important that the Local Authority is open and transparent in its role as the Strategic Commissioner of Education Provision in Havering. To help guide us in this role we abide by clear principles, and consider school organisation proposals against our planning guidelines. We stress that planning guidelines are not absolutes, but a starting point for the consideration of proposals.

### These are our Over-Arching Principles:

- We will always put the needs of the learners first.
- Every child should have access to a local good or outstanding school, which is appropriate to their needs.
- All education provision in Havering should be rated “good” or better, and be financially efficient and viable.
- We will aim to meet the needs and aspirations of parents and the local community.
- We will promote parental preference.
- We recognise perceptions may differ as to benefits and detrimental impacts of proposals. We aim to ensure our consultation processes capture the voice of all communities. To be supported, proposals must demonstrate overall benefit.
- Organisational changes should promote greater diversity of provision in a locality.
- The needs of Children in Care and those with SEN will be given priority in any commissioning decision.
- We will give priority to organisational changes that create environments better able to meet the needs of vulnerable children, including those who have SEN and disabilities, those from minority ethnic communities and / or are from low income families.
- We will make the most efficient use of resources.
- Any educational provision facing challenges in difficult times will be supported and challenged to recover in an efficient and timely manner, but where sufficient progress is not so achieved we will seek to commission alternative provision or another provider.
- If a provision is considered or found to be inadequate by Ofsted, we will seek to commission alternative provision where we and the local community believe this to be the quickest route to provide high quality provision.
- In areas of high housing growth we will actively seek developer contributions to fund or part fund new and additional provision.
- In areas of high surplus capacity we will take action to reduce such surplus.<sup>1</sup>

<sup>1</sup> Actions might include re-classifying accommodation, removing temporary or unsuitable accommodation, leasing spaces to other users, promoting closures or amalgamations. We recognise that, increasingly, providers will be responsible for making such decisions about the use of their buildings, but we believe we all recognise the economic imperatives for such actions.

## **4.1 Planning Guidelines – Early Years**

### **Increasing the number of Early Education and Childcare Places;**

- Support the set-up of new businesses, particularly in areas of place pressure.
- The Havering Directory and Funding Agreement requires all settings that receive a less than “Good” Ofsted Inspection Judgement, to engage with the Local Authority to develop an monitor an improvement plan to ensure that settings meet the identified requirements of the Ofsted report and reach a “Good” or above standard within six months. Whilst Early Years Providers with a Satisfactory/Requires Improvement Ofsted Inspection Judgement may deliver the Early Education Entitlement (EEE) for 3 and 4 year olds, the 2 year old EEE can only be delivered by Providers with a “Good” or above Ofsted Inspection Judgement, except where there is not sufficient accessible ‘good’ or ‘outstanding’ provision.
- Engaging with maintained schools, academies and free schools to support the establishment of nursery provision to deliver the EEE as part of the whole school rather than engaging with a PVI provider especially where these are in areas of place pressure.
- Encouraging and supporting schools to offer full time education and childcare (this may include Breakfast and After School Clubs) from 8am to 6pm, enabling school nurseries to deliver a more flexible offer including blocks of hours, rather than just morning or afternoon.
- Engagement with both school and PVI settings for more of these, to deliver the 2 year old entitlement.
- Childminders to deliver the EEE for 2, 3 and 4 year olds. Whilst Childminders represent 18.5% of all EEE Providers, they only currently supply 3.2% of the available places.

### **Increasing the Take-up of the Early Education Entitlement;**

- Identification of take-up of the 2, 3 and 4 year old entitlement in the different planning areas and wards in the Borough.
- Publicity of the EEE and to specifically target those areas with lower take-up.
- Partnership working with relevant partners to identify barriers to childcare for parents/carers returning to or remaining in work or in undertaking training to support obtaining work.
- Continue the Information and Brokerage Service provided by the Family Information Service.
- Review training of early year providers designated as Disability Access Champions.

## **4.2 Planning Guidelines – Primary**

- The curriculum is generally delivered in key stage specific classes. Therefore, for curriculum viability Primary schools should be able to operate at least 4 classes.

- Where possible, planned Published Admission Numbers (PANs) will be multiples of 30 but where this is not possible, multiples of 15 are used.
- We believe all through Primary schools deliver better continuity of learning as the model for Primary phase education in Havering. When the opportunity arises we will either amalgamate separate infant and junior schools into a single Primary school or federate the schools. However, we will have regard to existing local arrangements and seek to avoid leaving existing schools without links on which they have previously depended
- At present Primary school provision is co-educational, and we anticipate that future arrangements will conform to this pattern.
- A range of options for increasing primary phase school provision will be considered - including the expansion of existing schools to whatever size is feasible on the site, options will include the expansion of existing schools on “split sites” where existing main sites are constrained, the establishment of primary phase provision on secondary school sites possibly as all through provision and the encouragement of Free Schools to be established in areas of highest need.

#### **4.3 Planning Guidelines – Secondary**

- All schools must be able to offer a broad and balanced curriculum and progression pathways for 14-19 year olds either alone or via robust partnership arrangements.
- PANs for Secondary schools will not normally be less than 120. PANs for Secondary schools will normally be multiples of 30.
- A range of options for increasing secondary phase school expansion will be considered – including the expansion of existing school to whatever size is feasible on the site, expanding on split sites using playing fields or Green Belt sites.
- All our Secondary schools admit pupils at age 11. Any new Secondary provision would be expected to follow this model, except where it is proposed to be all-aged (Primary and Secondary).
- Proposals for additional Secondary places need to demonstrate a balance between selective and non-selective school places.
- We will encourage the formation of all-aged schools where this is in the interests of the local community.

#### **4.4 Planning Guidelines- Special Educational Needs**

- We aim, over time, to build capacity in mainstream schools, by broadening the skills and special arrangements that can be made within this sector to ensure compliance with the relevant duties under SEN and disability legislation.
- For children and young people where mainstream provision is not appropriate, we seek to make appropriate make some provision through one of Havering’s Special schools otherwise for most young people aged 16-19 provision may be at school



or college and for the young people who are aged 19-25 provision is likely to be college based. To reduce the number of young people attending post 16 out of borough specialist provision or schools, we need to expand Havering provision or schools.

- For young people over 18 we jointly commission with Adult Social Services and the Health Service to ensure continuity between the two services.
- We recognise the need for children and young people to live within their local community where possible and we seek, therefore, to place them in day places unless residential provision is needed for care or health reasons. In such cases agreement to joint placement and support will be sought from the relevant teams within Havering or the Health Service.
- We aim to reduce the need for children to be transported to schools far away from their local communities.

#### **4.5 Planning Guidelines - Expansion of Popular Schools and New Provision**

- We support diversity in the range of education provision available to our children and young people. We recognise that new providers are entering the market, and that parents and communities are able to make free school applications.
- We also recognise that popular schools may wish to expand, or be under pressure from the local community to do so.
- As the Strategic Commissioner of Education Provision, we welcome proposals from existing schools and new providers that address the needs identified in this Plan, which include new provision to meet increased demand, and new provision to address concerns about quality.
- In order for us to support any such proposal, they must adhere to the planning principles and guidelines set out above, and meet an identified need.

#### **4.6 Planning Guidelines – Post-16 Provision**

In fulfilling their statutory duties, the local authority champion the education and training needs of young people in Havering by:

- informing local provision which meets the needs of young people and employers;
- influencing and shaping the provision on offer and helping to develop and improve the education and training market;
- identifying those most in need of additional support to participate;
- supporting the improvement of the quality of the education and training of young people aged 16-19 (aged 20-24 with a Learning Difficulty Assessment (or Education, Health and Care Plan)); and
- supporting employer needs, economic growth and community development.

### Strategic Priorities:

- Continue to support the growth in participation of 16 year olds staying in education, monitoring participation rates and trends.
- Increase the number of 17 year olds participating in education and training, making a positive transition from year 12 to 13.
- Increase the availability, range and quality of Traineeships and Apprenticeships opportunities available across all levels.
- Promote participation of all 14-19 year olds particularly those most vulnerable and ensure that appropriate mix and balance of provision is available for all Havering residents, particularly those in vulnerable groups.

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## **SECTION 5: FUNDING**

The Local Authority as Strategic Commissioner of Education Provision has a key role in securing funding to provide sufficient education provision in the borough, particularly in schools.

### **5.1 Basic Need Allocation and programme funding**

The Schools Expansion Programme is broadly funded from Basic Need Grant. For 2012/13-2014/15 a total of £17,112m was allocated all of which is now committed and spent. The new, two year allocation for 2015/16 and 2016/17 of £29,979m was made in December 2013. The allocation for 2015/16 of £14,624m is already committed as well. A further allocation of £16,759m has recently been announced for 17/18. Whilst this can be supported through S106 developer contribution monies or tariff, there is currently a gap in central funding to deliver additional SEN school places at a time when demand for these places is increasing in Havering and many other local authorities.

The revenue implications of schools expansion are met from the Dedicated Schools Grant (DSG). The schools' delegated budgets are based on the October pupil census and the additional costs in the current financial year will be met from the pupil growth contingency, which has been set aside from the DSG as agreed by the Schools Funding Forum. The additional pupils will be automatically reflected in subsequent years DSG and corresponding school budget shares.

The Local Authority also received a capital allocation of £422,197 to support 2 year old Early Education Entitlement places. This funding was not ring-fenced and it has been agreed that it would be allocated to support the development of nursery places, including for 2 year olds, at schools sites that are included in the Priority Schools Building Programme.

The Government recently reviewed the cost of providing new school buildings and the financial process for allocating funding to local authorities to support the provision of extra school places. The new 'baseline' designs guide local authorities towards standardisation in terms of space and design of new schools. In meeting these guidelines, Havering is committed to securing value for money when providing additional school accommodation which is of a high quality.

Government funding for 'Basic Need' is allocated on a formulaic basis assessed from information provided by local authorities about forecast numbers of pupils and school capacity. Such funding will only provide for predicted growth in numbers arising from changes in the birth rate and from inward net migration.

For new pupil places required because of housing development it is necessary to look to other funding, specifically developer contribution monies. In the past, developer contribution funding has been secured through the negotiation of S106 agreements. Whilst S106 remains for meeting specific requirements of individual developments, the arrangement is to be supplemented by the Community Infrastructure Levy (CIL). CIL is a local tariff on all developments to provide new service capacity to support development. The Council will continue to pursue appropriate bidding opportunities for government grant.

Proposals to establish new provision which are driven by parents, rather than a basic need for new places, may be funded by the Government's free school programme, or through the Council if funding is available.

## **5.2 Availability of Capital and Planning Permission**

Statutory proposals to alter school provision cannot be published without the necessary capital funding being identified and secured. Planning permission is required where there are proposals to increase the footprint of a building and in certain other circumstances. Where planning permission is required, school organisation proposals are approved after planning permission have been granted

## **5.3 Existing Premises and Sites**

In drawing up options and proposals around reshaping provision or providing additional places, the Local Authority conducts an option appraisal on existing premises and sites to inform feasibility.

The issues to be considered include:

- the condition and suitability of existing premises;
- the ability to expand or alter the premises, including arrangements whilst works are in process;
- the works required to expand or alter the premises and the estimated associated capital costs;
- the size and topography of the site; and road access to the site including transport and safety issues.

## **5.4 Value for money**

Any decision to build new school provision will be based on the long term sustainability of school rolls. Modular buildings and modern methods of construction will be used to meet short term pressures on school places and to ensure complete value for money. Full consideration will be given to which route provides the best value for money which can be achieved within the timeframe available, this will include relocating existing modular building once they become available.

## SECTION 6: FORECASTING METHODOLOGY

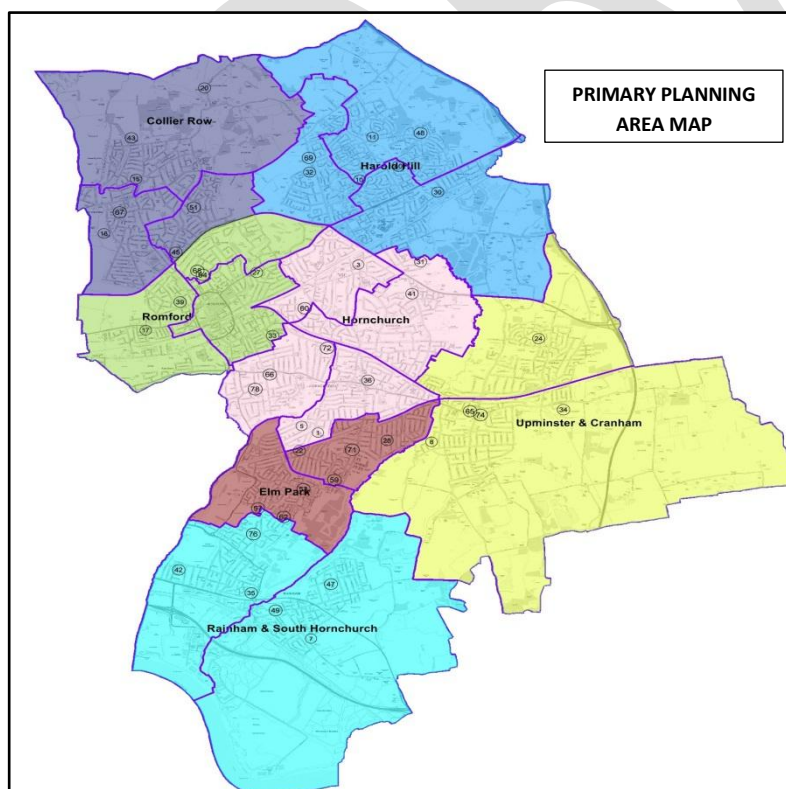
The Local Authority uses data on births and pre-school population figures to inform the forecasting of pre-school and Primary school pupil rolls. Secondary school and post-16 education needs are calculated from Primary school rolls and transfer rates to Secondary schools. Migration in and out of different parts of Havering and housing developments are taken into account. The methodology for forecasting the future needs for Special education provision is being developed further, and existing plans for increased provision are included in this Plan.

### 6.1 Year Reception and primary

The following information is used to calculate school roll projections in Havering:

- Birth data received from the ONS and North East London Foundation Trust.
- Population projections produced by the GLA
- Historic pupil data obtained from the school census
- Housing development data obtained from the London Development Database and our planning department.

The authority calculates independently a projection of pupil numbers for the whole borough before making projections at primary planning area level. There are seven primary planning areas (see figure below), which have recently been revised. The primary planning areas previously used were not made up of existing ward boundaries and many of the old planning areas only partially cover some wards. As birth and population data is often received at ward level, this then involves an assumption being made as to what proportion of the ward level birth/population data sits under which planning area.



No	School Name	No.	School Name
3	Ardleigh Green Inf. & Jnr	41	Nelmes Primary
5	Benhurst Primary	42	Newtons Primary
7	Brady Primary	43	Oasis Academy Pinewood
8	Branfil	45	Parklands Infant & Junior
10	Broadford Primary	47	Parsonage Farm Primary
11	Brookside Inf. & Junior	48	Pyrgo Priory Primary
15	Clockhouse Primary	49	Rainham Village Primary
17	Crowlands	51	Rise Park Infant & Junior
22	Elm Park Primary	53	RJ Mitchell Primary
24	Engayne Primary	57	Scargill Infant & Junior
18	Crownfield Inf. & Jnr	59	Scotts Primary
20	Dame Tipping Primary	60	Squirrel's Heath Inf. & Junior
27	Gidea Park Primary	62	St Albans Catholic Primary
28	Hacton Primary	64	St Edward's C of E Primary
30	Harold Court Primary	65	St Joseph's RC Primary
31	Harold Wood Primary	66	St Mary's Catholic Primary
31	Hilldene Primary	67	St Patrick's Cath. Primary
33	Hylands Primary	68	St Peter's Catholic Primary
34	James Oglethorpe Pry	69	St Ursula's RC Inf. & Junior
35	La Salette Catholic Pry	71	Suttons Primary
36	Langtons Inf. & Junior	72	Towers Infant & Junior
39	Mawney Primary	74	Upminster Infant & Junior
40	Mead Primary	76	Whybridge Infant & Junior
		78	Wykeham

After many years of stable rolls, Havering is now experiencing in some areas a demand for primary school places which outstrips capacity. Therefore the decision was made to review the old planning areas and to reconfigure them based on existing ward boundaries. This will make the process of attributing ward level data to primary planning areas more accurate and less arbitrary which in turn will lead to a more robust set of projections. The exception to this is Pettits ward - as it is split in two by the A12, this leads to, in effect a boundary line that children do not tend to cross to attend primary school.

Once projections have been made at a planning area level, individual school projections are made for all schools in that planning area. Data on parental preferences for schools is used when projecting numbers at school level. The accuracy of the individual planning area projections can then be checked by aggregating and comparing with the projection for the whole borough.

The main method used in to project school rolls in Havering is the cohort survival method. The base information used for forecasting the number of children entering Reception in Havering is the number of births within the borough and the number of children in Reception classes (obtained from the school census and summer count for previous years).

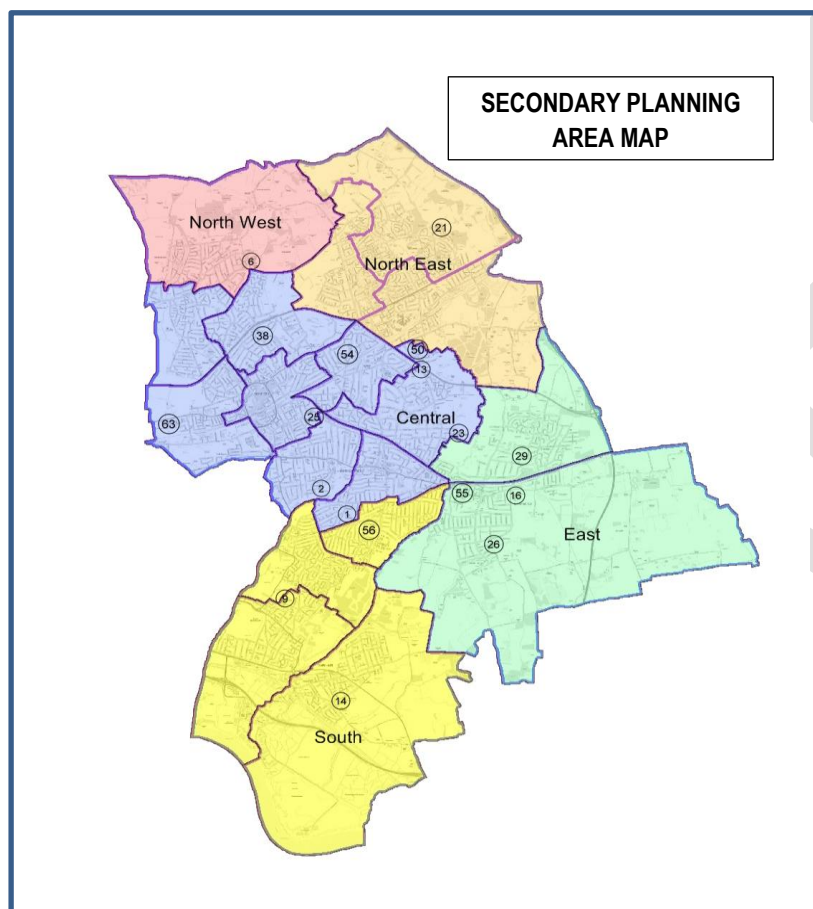
The birth data is provided by the ONS at ward level. This birth data allows the historical uptake factor to be calculated and this represents the number of children born in the borough that will go on to attend a Havering primary school five years later. The past trend of reception intake to total birth rate for the corresponding year is calculated, an average established and then applied to the birth rate for future years to calculate the projected reception intake.

The method assumes that 109% of pupils born in the borough will take up a Reception place in a Havering school five years later. This is the percentage used when calculating the number of children entering schools in 2014/15 and for subsequent years on the basis of live births from five years previously. When actual live birth data is not available from the ONS or Health Authority, projected birth data from the GLA is used. Havering is a net importer of pupils, that is more pupils are expected to attend primary school here than were actually born in Havering. This has been the trend for a number of years and is not expected to change.

Once the number for Reception has been projected, the past trend of cohort movement through the primary phase year on year from reception to year 6 is calculated, an average established and applied to each age cohort as they move through the system. The primary rolls are projected to continue to rise in the next five years as a result of rising births in Havering and inward migration.

## 6.2 Year 7 and secondary

Previously Havering has projected secondary school places solely on a borough-wide basis- that is the borough boundary is taken as the planning area for secondary. Havering has now introduced secondary planning areas in order to produce projections. It is hoped that introducing secondary planning areas will allow localised trends and patterns of movement around secondary school attendance to be captured and reflected accurately in the projections. The introduction of secondary planning areas help identify areas of need earlier, as a shortage of places in particular area will be highlighted at planning area level, that may well be hidden at borough level. There are five secondary planning areas that are made up by aggregating existing ward boundaries



No.	School
1	Abbs Cross
6	Bower Park
9	Brittons
13	Campion
16	Coopers'
21	Drapers Academy
23	Emerson Park
28	Francis Bardsley Girls'
26	Gaynes
29	Hall Mead
38	Marshall's Park
50	Redden Court
54	Royal Liberty for Boys'
55	Sacred Heart
63	St. Edward's C of E
2	The Albany
14	The Chafford Academy
56	The Sanders School

To project the secondary phase at borough level, historical data is used to calculate the transfer rate from year 6 to year 7. A three-year average rate of 111% has been applied to the year 6 projected rolls to calculate the projected year 7 intake. As with the primary projections the past trend of cohort movement through the secondary phase year on year from year 7 to year 11 is calculated, an average established and applied to each age cohort as they move through the system. Havering is a net importer of secondary pupils, that is the number of pupils expected to attend a Havering secondary school is higher than the number of pupils expected to attend a Havering primary school. This has been the trend for a number of years and is not expected to change.

The total secondary rolls are projected to rise from 2014/15 onwards, however the year 7 intake is due to fluctuate for the next few years before increasing year on year from 2018/19 onwards as a result of the rising primary rolls.

### **6.3 Post 16 Projections**

Projections for 16+ provision for the schools which have sixth form are made by using staying on rates comparing year 12 numbers with year 11 historic pupil numbers and then year 13 numbers with year 12 historic pupil numbers. The projections for year 12 and year 13 are expected to remain reasonably static during the next five years.

### **6.4 SEN projections**

#### **Primary;**

The historical trend of Havering statemented pupils in mainstream primary schools is calculated as a proportion of total primary school population. This trend is then applied to future projected total primary school rolls to produce the projected number of statemented pupils expected in mainstream schools for future years (using a 1 year average). This total is then split out by type of need based on the historical trend of how the number of statemented pupils on roll was made up of different types of SEN need for previous years. The projections are produced for those Havering statemented pupils who attend Havering schools and out borough schools separately.

#### **Secondary;**

The historical trend of Havering statemented pupils in mainstream secondary schools is calculated as a proportion of total secondary school population. This trend is then applied to future projected total secondary school rolls to produce the projected number of statemented pupils expected in mainstream schools for future years (using a 1 year average). This total is then split out by type of need based on the historical trend of how the number of statemented pupils on roll was made up of different types of SEN need for previous years. The projections are produced for those Havering statemented pupils who attend Havering schools and out borough schools separately.

#### **Special schools**

The historical trend of Havering statemented pupils in Havering special schools is calculated as a proportion of the 5-16 Havering population projection. This trend is then applied to the future projected 5-16 population to produce the projected number of statemented pupils expected in Havering special schools (using a 1 year average). This is then split out by type of need based on the historical trend of how the number of pupils on roll was made up of different types of SEN need for previous years. The projections are produced for those Havering statemented pupils who attend Havering schools and out borough schools separately

### **6.5 Housing**

We have access to the London Development Database and Business Objects reporting tool that allows us to check how many units have been completed during a particular period, those currently under construction and developments which are yet to start. This



data is available at ward and unit size/tenure level. This allows us to calculate the child yield expected as a result of these housing developments.

Where developments initially involve the loss of existing unit, the child yield from the lost units is discounted from the overall child yield generated by the new development.

The child yield for each scheme is staggered over a five-year period to reflect the fact that housing developments are not all occupied immediately, nor generate child yield straight away. All the planning areas have the child yield from housing staggered evenly over the five year period apart from the primary Romford and Harold Hill planning areas and parts of the Central and North East secondary planning areas (the parts made up by the Romford and Harold Hill primary planning areas), which have their child yield weighted so that the child yield is highest in the first year of occupation. This decision was taken due to the rapid growth in housing in these areas in particular and the fact that new housing in these areas appears to be quickly occupied.

The child yield is aggregated from ward level to planning area level and then split out by year group. In primary the child yield is split out by applying the trend from the previous year regarding the total primary roll and the proportion made up by each year group. The effect of splitting out the child yield this way instead of evenly splitting across all year groups (as with secondary) is subtle, but weights the child yield slightly in the earlier year groups.

We maintain a close relationship with our planning department and also factor into the projections the child yield from future major housing developments detailed in the Housing Annual Monitoring Report.

The benefit of the above housing and subsequent child yield methodology is that it incorporates the expected child yield from all new housing in the borough no matter the size of the development.

When we run out of known planned housing developments, we continue to factor new housing into the school roll projection methodology by applying the Mayor of London Housing target for Havering as set out in the Mayor of London Draft Further Alterations to the London Plan 2014, due to be adopted March 2015. The Mayor of London annual monitoring housing target for Havering is 1170. In years where the known planned housing does not meet the 1170 target, the level of housing factored in the school roll projections for this year is topped up to 1170. For future years where there is no information available regarding known planned housing developments, the housing element included in the projections is based solely on the annual housing supply target of 1170 units being achieved.

However it is worth noting that the school roll projections do not include additional school places required as a result of regeneration projects or large scale housing developments (projects over 1000 units). Developments over and above this target amount, and the child yield and resulting school place demand directly produced by any such developments has to be calculated separately from the main projections.

## 6.6 Additional factors

The accuracy of previous projections is reviewed as a starting point for the production of a new series of projections. In this way inconsistencies or problems with the previous projections can be identified and corrected before the new set of projections is produced. Significant school organisation changes planned have been taken into consideration in working out projections.

Cohort survival rates are reviewed each year. They are used to determine whether changes are occurring in pupil flows and methodology for borough and planning area level and school -level projections, with the projections adapted accordingly. Parental preferences for schools are used when projecting numbers at school level.

We consult schools regarding the individual school roll projections for their school and a projection for the planning area they are in. All the adjustments raised by schools on their individual projections will be considered and revised in the projections where appropriate.

In addition to the in-house school roll projection model that we run in order to inform us of future school place demand in Havering, we also buy into the GLA School Roll Projection service that also provides us with school roll projections for Havering. Although we receive school roll projections from the GLA, we still use our in-house projections as our definitive set of roll projections. The reason for this is because we are able to make adjustments to our in-house projections that reflect local trends and patterns of movement that may not be captured by the GLA. By being able incorporate our local knowledge of demographic changes in Havering in our school roll projections, we are able to produce a more robust set of projections that better reflect what is happening on the ground.

The GLA school roll projections are still used as a tool to help assess the accuracy of our in-house projections.

## 6.7 Accuracy of forecasts

At the borough level, the overall pupil projection models (age 4 -10 and 11 -16) we have developed have consistently delivered accurate projections, well within the  $\pm 1\%$  for one year ahead, borough-wide, as recommended by the Audit Commission.

<b>Average Pupil Projection Accuracy (2008 – 2012)</b>	<b>1 Year ahead</b>	<b>2 Year ahead</b>	<b>3 Year ahead</b>
Primary	99.62%	98.91%	98.29%
Secondary	99.62%	99.20%	97.99%
<b>Overall</b>	<b>99.78%</b>	<b>99.13%</b>	<b>98.33%</b>

For the academic year 2013/14, the primary projection total had a variance of 0.4% when compared to the actual primary total roll. Similarly in 2013/14 the secondary projected roll total had a variance of 0.2% when compared to the actual roll.

## **6.8 Effect of net migration on accuracy of forecasts**

Havering in common with the many other London Boroughs and urban areas is currently experiencing an increase in demand for primary school places. This increase in demand is due to rising birth rates in Havering and families moving into the borough from other parts of London, the UK and abroad.

All Local Authorities including Havering have a statutory duty to ensure that there are enough school places available in the borough to accommodate all children who live in the borough and might require one. The increase in demand for primary school places has meant that in some areas of Havering the demand for places is higher than the number of places available.

Local forecasting in different areas has a greater variance, largely due to migration and pupil mobility in some districts. Some areas of Havering have seen rapid housing growth and other demographic changes that have led to more families with school age children moving into these areas, which in turn creates an additional demand for school places.

However it is impossible to predict in advance the movement of families into and around Havering and how this may impact on school places. That is because we have no way of knowing when families will move into an area, what ages the children will be or even when during the school year they will arrive requiring a school place. Therefore due to the unpredictable nature of migration into Havering it is important that we maintain a surplus of places whenever possible in order to allow us to accommodate the late school applications we receive throughout the year.

## SECTION 7: OVERVIEW OF HAVERING DEMOGRAPHIC TRENDS

### 7.1 Havering Birth Rates and Long Term Forecasts

Figure 7.1 shows the changing birth rate in England and Wales over the past 20 years. Figure 7.2 shows the number of births in Havering over the past 20 years. These indicate that the upward trend we have seen in the number of Reception pupils entering our schools is closely related to the increase in the birth rate in Havering. The pattern of declining numbers of Year 7 pupils entering our secondary schools has already started to reverse from this school year.

Fig 7.1: Source ONS

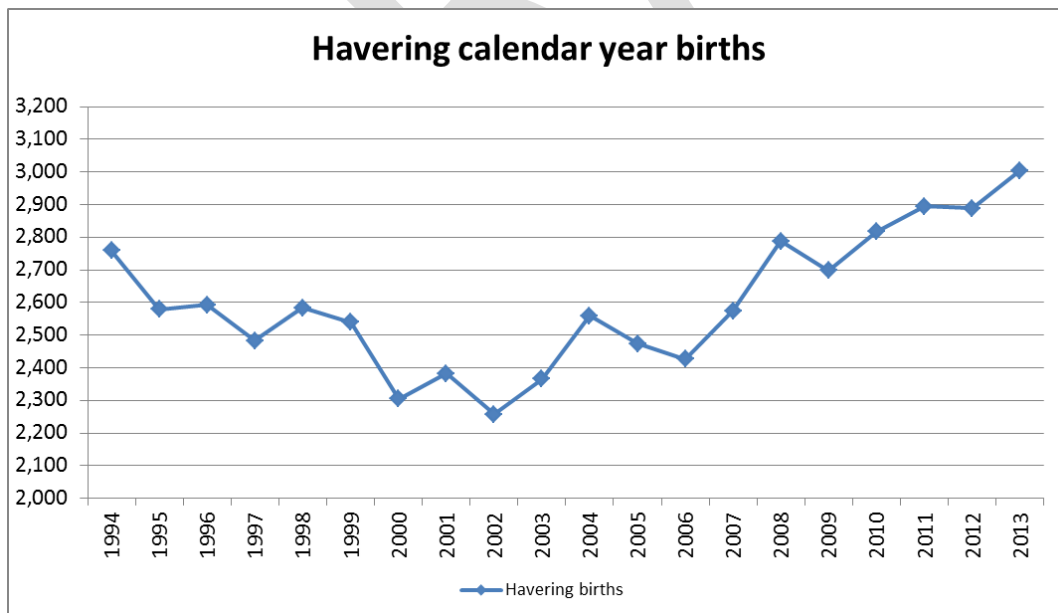
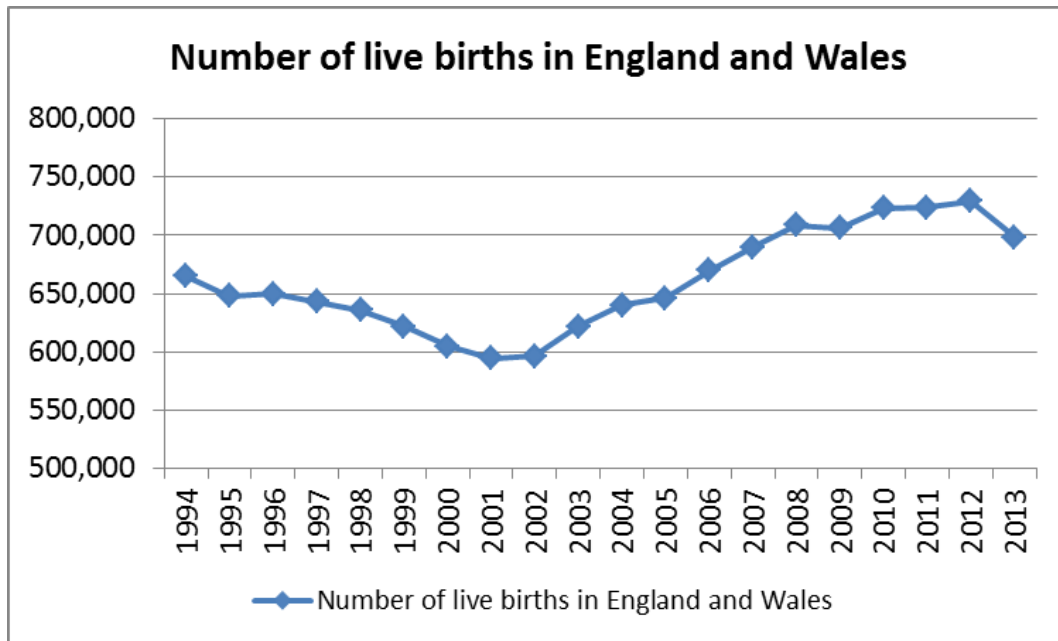


Fig 7.2: Source ONS

## 7.2 Long Term Pupil Forecast

Tables 7.1 and 7.2 below provide long term pupil forecasts up to 2031-32. These allow for planned housing developments and expected inward migration to the borough. In Havering there is a resident-based take-up of mainstream education of about 96% at the Primary phase and 90% at the Secondary phase. Those not attending mainstream schools in Havering may attend a mainstream school in another borough, may be educated at home, attend independent schools, Special schools or alternative education provision

**Table 7.1: Long Term School-Based Forecast of Mainstream Primary Pupils by planning area**

Planning Area	Current Roll	Standard five-year forecast	Long Term Strategic Forecast		
	2013-14	2018-19	2021-22	2025-26	2029-30
Collier Row	3263	3688	3937	4215	4349
Elm Park	2148	2388	2539	2717	2804
Harold Hill	3038	3915	3948	4027	4155
Hornchurch	4361	4921	5237	5606	5784
Rainham and S Hornchurch	2020	2445	2520	2627	2710
Romford	2569	3259	3341	3455	3562
Upminster and Cranham	2435	2676	2874	3076	3174

Table 7.1 shows that the number of Primary age pupils in Havering schools is expected to rise significantly from 19834 in 2013-14 to around 24400 in 2021-22. Beyond this point the pupil population continues to increase year on year. Across Havering by 2029-30 pupil numbers are forecast to be around 26550. The continued population rise through to 2021-22 and beyond suggests the need for some new permanent accommodation mixed with temporary expansion where appropriate

**Table 7.2: Long Term School-Based Forecast of Mainstream Secondary Pupils (Years 7-11) by Planning area**

Planning Area	Current Roll	Standard ten-year forecast	Long Term Strategic Forecast	
	2013-14	2023-24	2025-26	2029-30
North East	623	1166	1210	1315
North West	743	931	967	1052
Central	7610	9393	9749	10600
East	3157	3575	3712	4039
South	2704	3017	3133	3407

Table 7.2 indicates that the number of Secondary age pupils (Years 7-11) in Havering schools is expected to rise significantly from 14837 in 2013-14 to over 18000 in 2023-24 (the end of the standard forecasting period). Beyond this point the longer term strategic forecasts indicate that pupil numbers will continue to rise, although this estimate is

heavily influenced by projections of new housing development beyond 2026, the principal driver for Havering’s long term strategic forecasts.

### 7.3 Housing Developments and Projections

Table 7.3 below provides an overview of the number of units gained in residential schemes granted approval in the period 1992-2014 in Havering by primary planning area.

Future major housing developments planned for Havering are detailed in the Housing Authority Monitoring Report that can be viewed [here](#) . It demonstrates a significant housing development is planned for future years, particularly in the Romford, Harold Hill and Rainham areas. The planned housing numbers are used as part of the forecasting process but the current volatility in the UK and global economies, and Havering housing market means that the eventual level of house completions may differ significantly from the planned level, and this will alter the need for school places

**Table 7.3 Historic and Forecast House Building by Planning Area (1992 to 2014)**

Planning Area	Financial Year					
	1992-1994	1995-1999	2000-2004	2005-2009	2010-2014	Total
Collier Row	-21	75	122	420	130	726
Elm Park	82	16	67	55	178	398
Harold Hill	195	119	307	659	1867	3147
Hornchurch	125	185	944	467	282	2003
Rainham and S Hornchurch	27	237	201	572	1059	2096
Romford	67	507	1088	2243	1072	4977
Upminster and Cranham		75	108	111	75	369
<b>Grand Total</b>	<b>475</b>	<b>1214</b>	<b>2837</b>	<b>4527</b>	<b>4663</b>	<b>13716</b>

### 7.4 Travel to School Patterns

Travel to school patterns from one planning area to another at the Primary phase are relatively insignificant but the situation is very different at the Secondary phase where there are some significant cross border flows (Figure 7.4), including into and out of the borough as well as between Havering wards.

**Table 7.4: Net Travel Flows for Secondary Pupils (Years 7-11) at Havering Schools (January 2014)**

Authority	Net Import/Export		
	2012	2013	2014
Barking and Dagenham	788	894	932
Essex	-412	-417	-381
Newham	109	114	114
Redbridge	24	15	-5
Southend-on-sea	-86	-109	-133
Thurrock	671	659	635
Tower Hamlets	27	30	38
Waltham Forest	28	34	13

Source: Data is taken from DfE cross border mobility matrices for January 2012, January 2013 and January 2014.

Please note that a negative figure indicates Havering is a net exporter of pupils to this Authority, a positive figure indicates Havering is a net importer of pupils from this Authority.

## 7.5 Migration

Recent figures released by GLA as detailed in the January snapshot of the internal migration of flows of school aged children showed that Havering is one of the top five London boroughs that have experienced an Inflow of children.

For this 'top 5' London boroughs, the inward migration of children across the 5 year period range between 2200 – 3100 children

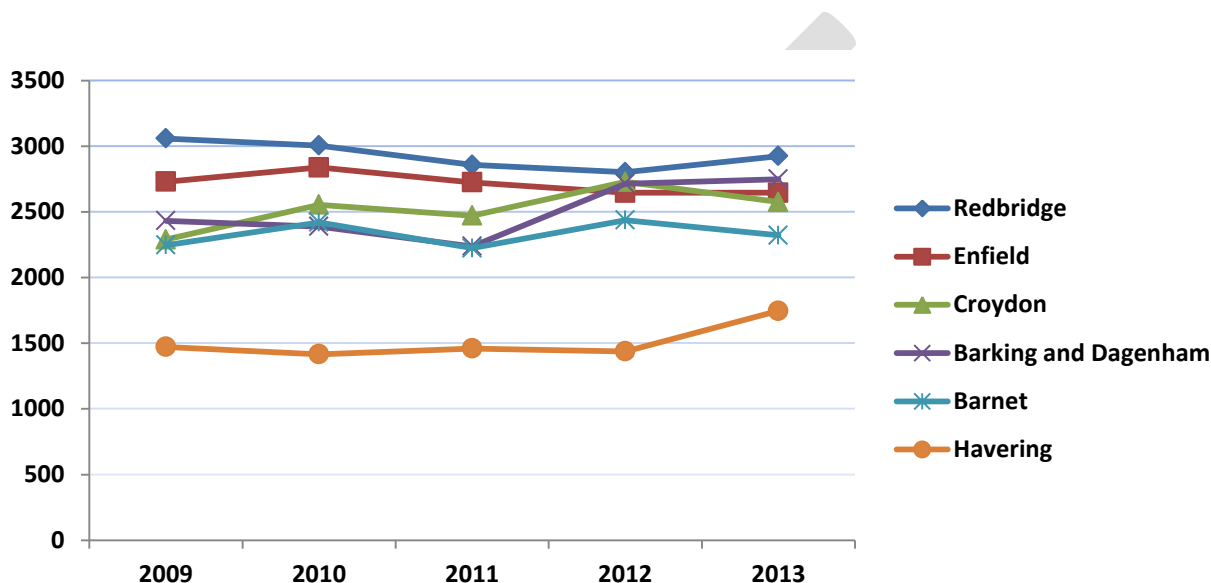


Figure 7.3: The top 5 London boroughs of inflow of children from 2009 to 2013

Source: Data taken from GLA dataset internal migration flows of school aged- children (January 2015 snapshot)

Figure 7.3, is the inflow experienced by Havering. As can be seen, there was a sharp incline of children from 2012 to 2013. The movement of children from other local authorities into Havering, led to an increased pressure upon local schools to meet the demand for school places. Havering experienced the biggest inflow from both Redbridge and Barking and Dagenham boroughs, both of which also experienced an increase from 2012 to 2013

## 7.6 Current and Forecast Reception Pupils in Mainstream Primary Education

Table 7.5 below shows that the number of Reception pupils in Havering schools has increased from 2607 in 2008-09 to 2995 in 2013-14. This is an increase of 15%. In 2008-09 Reception year groups at Havering primary schools operated with 6% surplus capacity. This has reduced to under 3% in 2013-14. The 3% surplus in 2013-14 is only due to additional permanent places being added to the primary phase this year through the permanent expansion of 12 schools. The number of Reception pupils is forecast to continue to increase year on year to 3452 in 2018/19.

**Table 7.5: Historic and Forecast Reception Pupils in Havering Mainstream Schools (2008-09 to 2018-19)**

<b>Year</b>	<b>Reception NOR</b>	<b>Permanent reception places available</b>
<b>2008/09</b>	<b>2607</b>	<b>2775</b>
<b>2009/10</b>	<b>2701</b>	<b>2795</b>
<b>2010/11</b>	<b>2679</b>	<b>2765</b>
<b>2011/12</b>	<b>2824</b>	<b>2795</b>
<b>2012/13</b>	<b>2905</b>	<b>2780</b>
<b>2013/14</b>	<b>2995</b>	<b>3080</b>
<b>2014/15</b>	<b>3064</b>	<b>3140</b>
<b>2015/16</b>	<b>3169</b>	<b>3290</b>
<b>2016/17</b>	<b>3298</b>	<b>3468</b>
<b>2017/18</b>	<b>3340</b>	<b>3468</b>
<b>2018/19</b>	<b>3452</b>	<b>3468</b>

Table 7.6 represents Reception Year group data at planning area level. It shows that the growth in pupil numbers is not uniform across the borough, nor is the level of surplus capacity. The current surplus capacity for Reception Year groups varies from -8% in 2018/19 to 20% in 2018/19.

If no further action is taken (apart from the completion of projects already planned and proposed) by the end of the forecasting period (2018-19) there will be just 0.5% surplus capacity in Reception Year groups across the Borough. Action will be taken in those planning areas where surplus capacity falls below 5% to provide additional places. Solutions will vary from new provision to expansion of existing facilities through permanent or temporary means.

It is worth noting that the surplus capacity projected in the Romford planning area in 2018-19 is dependent Oasis Academy Romford opening in the area in 2016-17 as planned. Without it alternative primary provision will be required.

Major housing regeneration schemes are not included in the main school roll projections model. Due to the size of these schemes, the child yield and resulting school place demand generated has to be calculated separately as it will often lead to new provision being required. Both Romford and Rainham currently have regeneration schemes that will require the creation of additional school places in addition to those outlined in this document.

In addition the projections in this document do not include any additional surplus element to accommodate the late applications received throughout the school year. As we are unable to predict in advance the number or ages of late applicants it is important that a surplus is maintained within the school system in order to accommodate late applicants. This is something recognised by the Education Funding Agency who have included an additional surplus element in their Basic Need calculation.



**Table 7.6: Current and Forecast Reception Pupils in Havering Mainstream Schools by Planning Area (2018-19)**

Planning Area	Permanent places 2013-14	Pupil roll 2013-14	Surplus places 2013-14	Surplus capacity 2013-14 (%)	Permanent places 2018-19	Pupil roll 2018-19	Surplus places 2018-19	Surplus capacity 2018-19 (%)
Collier Row	525	489	36	7%	525	551	-26	-5%
Elm Park	320	312	8	3%	438	353	85	20%
Harold Hill	465	470	-5	-1%	540	566	-26	-5%
Hornchurch	705	680	25	4%	720	732	-12	-2%
Rainham and S. Hornchurch	315	311	4	1%	360	364	-4	-1%
Romford	375	384	-9	-2%	510	482	28	5%
Upminster and Cranham	375	349	26	7%	375	404	-29	-8%

Tables 7.7 and 7.8 below show that the number of Primary pupils in Havering schools is forecast to rise from 18297 in 2008-09 to around 23333 in 2018-19. This is an expected increase of 28% from 2008-09 and 18% on current roll numbers. Havering Primary schools currently operate with under 4% surplus capacity but this is forecast to decrease to zero over the coming years. It demonstrates that pressure is building in all Primary year groups, not just the Reception entry year.

Plans for additional capacity will be brought forward over the coming months to ensure that surplus capacity is maintained at 5% at least in each planning area

**Table 7.7: Historic and Forecast Primary Pupils in Havering Mainstream Schools (2008-09 to 2018-19)**

Year	Primary NOR	Permanent primary places available
2008/09	18297	20038
2009/10	18379	19010
2010/11	18473	19488
2011/12	18649	19533
2012/13	19069	19643
2013/14	19834	20632
2014/15	20721	21110
2015/16	21381	21470
2016/17	22028	22098
2017/18	22708	22741
2018/19	23333	23234

**Table 7.8-Current and Forecast Primary Pupils in Havering Mainstream Schools by Planning Area (2018-19)**

Planning Area	Capacity 2013-14	Pupil roll 2013-14	Surplus places 2013-14	Surplus capacity 2013-14 (%)	Capacity 2018-19	Pupil roll 2018-19	Surplus places 2018-19	Surplus capacity 2018-19
Collier Row	3475	3263	212	6%	3660	3688	-28	-1%
Elm Park	2229	2148	81	4%	2729	2388	341	12%
Harold Hill	3180	3038	142	4%	3630	3915	-285	-8%
Hornchurch	4583	4361	222	5%	5055	4921	134	3%
Rainham and South Hornchurch	2091	2020	71	3%	2460	2445	15	1%
Romford	2469	2569	-100	-4%	3090	3259	-169	-5%
Upminster and Cranham	2605	2435	170	7%	2610	2676	-66	-3%

Table 7.8 above shows that current surplus capacity for primary year groups (Reception - Year 6) varies across the borough from 12% in 2018-19 to -8% in 2018-19.

### 7.7 Current and Forecast Pupil Numbers in Mainstream Secondary Education

Table 7.9 indicates how the number of Year 7 pupils in Havering schools are forecast to increase in the long-term up to 2023-24, having declined for four consecutive years from 2008-09. Table 7.10 provides an overview of this at planning area level. Tables 7.11 and 7.12 below provide similar information but for pupil numbers in all Year groups 7–11.

**Table 7.9 - Historic and Forecast Year 7 Pupils in Havering Mainstream Schools (2008-09 to 2023-24)**

	Year 7 NOR	Permanent year 7 places available
2008/09	3125	3184
2009/10	3061	3199
2010/11	3085	3204
2011/12	2934	3238
2012/13	2895	3248
2013/14	2829	3228
2014/15	3045	3248
2015/16	3102	3248
2016/17	3250	3248
2017/18	3208	3248
2018/19	3461	3248
2019/20	3575	3248
2020/21	3609	3248
2021/22	3601	3248
2022/23	3687	3248
2023/24	3783	3248

The number of Year 7 pupils in Havering schools has fallen in recent years from 3125 in 2008-09 to a low point of 2829 in 2013-14. Thereafter, Year 7 rolls are forecast to rise to almost 3800 through the period to 2023-24, an increase of over 33% on current roll numbers.

**Table 7.10- Current and Forecast Year 7 Pupils in Havering Mainstream Schools by Planning Area (2023-24)**

Planning Area	Permanent places 2013-14	Pupil roll 2013-14	Surplus places 2013-14	Surplus capacity 2013-14 (%)	Permanent places 2023-24	Pupil roll 2023-24	Surplus places 2023-24	Surplus capacity 2023-24 (%)
North East	180	168	12	7%	180	229	-49	-27%
North West	180	113	67	37%	180	190	-10	-6%
Central	1578	1486	92	6%	1578	1974	-396	-25%
East	693	568	125	18%	693	752	-59	-9%
South	597	494	103	17%	617	637	-20	-3%

Table 7.9 shows that current surplus capacity for Year 7 is 12% across Havering, however figure 7.8 below shows that this varies across planning areas. By the end of the forecasting period (2023-24) there will be a deficit of around -16% deficit capacity in Year 7 across the borough (based on current capacity data) so plans to commission additional secondary school places will need to be brought forward in the coming years to address this situation.

**Table 7.11- Historic and Forecast Secondary Pupils (Years 7-11) in Havering Mainstream Schools (2008-09 to 2023-24)**

	Secondary NOR	Permanent secondary places available
2008/09	15422	15906
2009/10	15409	15928
2010/11	15353	15715
2011/12	15150	15829
2012/13	15028	15953
2013/14	14837	15967
2014/15	15038	16046
2015/16	15075	16140
2016/17	15366	16200
2017/18	15622	16200
2018/19	16226	16220
2019/20	16642	16240
2020/21	17070	16240
2021/22	17359	16240
2022/23	17812	16240
2023/24	18051	16240

Table 7.11 above shows that the number of Year 7-11 pupils in Havering Secondary schools has been declining in recent years from 15422 in 2008/09 to 14837 in 2013-14. Thereafter it is forecast to rise to over 18000 through the period to 2023-24, an increase of 22% on current roll numbers.

**Table 7.12- Current and Forecast Secondary Pupils (Years 7-11) in Havering Mainstream Schools by Planning area (2023-24)**

Planning Area	Permanent places 2013-14	Pupil roll 2013-14	Surplus places 2013-14	Surplus capacity 2013-14 (%)	Permanent places 2023-24	Pupil roll 2023-24	Surplus places 2023-24	Surplus capacity 2023-24
North East	720	623	97	13%	900	1166	-266	-30%
North West	900	743	157	17%	900	931	-31	-3%
Central	7840	7610	230	3%	7890	9393	-1503	-19%
East	3447	3157	290	8%	3465	3575	-110	-3%
South	3060	2704	356	12%	3085	3017	68	2%

Table 7.11 above shows that current surplus capacity for Secondary year groups (Years 7-11) is 7.1% across Havering. This is forecast to decrease over the coming years; such that by the end of the forecasting period if no action is taken there will be a deficit of 11% places in Secondary schools across the borough. In recent times the immediate pressures have been to accommodate peak years of Primary children entering the education system, as well as unprecedented numbers moving into the borough (in other year groups). Over the coming years the general focus will shift away from expansion of Primary places to the funding and commissioning of additional Secondary places.

**For information regarding the need for additional mainstream school places in Havering please see the [London Borough of Havering School Data Pack](#)**

## 7.8 Special Educational Needs in Havering

There are approximately 1000 children who have a statement of special educational need and who live in Havering. Since September 2014, any requests received for an assessment and agreed could lead to an Education, Health and Care Plan (EHCP). The majority of these children attend mainstream school where they receive additional support in excess of £6000. Some will attend Resources provisions/Units and the remaining children attend Special schools both within and out of borough.

The demand for Special School places is increasing in line with the overall growing demand for school places with the complexity of the needs of the children increasing and changing over time.

Work has been undertaken recently to attempt to forecast the school places required in the next 10 years for children who have a special educational need.

## Main Issues in Special Educational Needs Provision

- As the general population of school aged children increases, the numbers of children who have special educational needs will increase too.
- There is an overall increase in the complexity of needs for some children who require a school place.
- The numbers of children who have some primary needs such as Moderate or Specific Learning Disabilities will decrease as support is offered in mainstream schools but we are predicting sharp rises in the numbers of children with other primary needs, for example Autistic Spectrum Disorder.

The table below gives predicted numbers of pupils with each primary need over the next 10 years taking into account the general population rise and the current trends for each primary need.

**Table 7.13: Havering Primary SEN Projections**

Year	Total primary NOR	Primary- number of stated pupils in Havering primary schools by type of need												Total
		ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI	
2012/13	19072	44	14	8	21	0	1	7	0	34	1	5	2	137
2013/14	19834	75	33	19	49	0	3	13	0	74	3	8	3	280
2014/15	20721	82	38	19	52	0	3	13	0	87	3	10	3	310
2015/16	21381	85	39	20	54	0	3	13	0	90	3	10	3	320
2016/17	22028	87	40	20	55	0	3	14	0	92	3	11	3	330
2017/18	22708	90	42	21	57	0	3	14	0	95	3	11	3	340
2018/19	23333	92	43	21	59	0	3	15	0	98	3	11	3	349
2019/20	23670	94	43	22	59	0	3	15	0	99	3	11	3	354
2020/21	24037	95	44	22	60	0	3	15	0	101	3	12	3	360
2021/22	24440	97	45	22	61	0	4	15	0	103	4	12	4	366
2022/23	24842	98	46	23	62	0	4	16	0	104	4	12	4	372
2023/24	25008	99	46	23	63	0	4	16	0	105	4	12	4	374

	ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI	Total
2011/12	32.1%	10.2%	5.8%	15.3%	0.0%	0.7%	5.1%	0.0%	24.8%	0.7%	3.6%	1.5%	0.7%
2012/13	26.8%	11.8%	6.8%	17.5%	0.0%	1.1%	4.6%	0.0%	26.4%	1.1%	2.9%	1.1%	1.4%
2013/14	26.5%	12.3%	6.1%	16.8%	0.0%	1.0%	4.2%	0.0%	28.1%	1.0%	3.2%	1.0%	1.5%

1 year average	26.5%	12.3%	6.1%	16.8%	0.0%	1.0%	4.2%	0.0%	28.1%	1.0%	3.2%	1.0%	1.5%
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**Table 7.14: Havering Secondary SEN projections by type of need**

Year	Total secondary NOR	ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI	Total
2012/13	15028	64	42	15	54	0	3	26	1	47	2	30	7	291
2013/14	14837	75	54	18	66	0	4	32	1	57	2	32	7	348
2014/15	15038	77	57	18	81	0	4	32	0	61	2	14	7	353
2015/16	15075	77	57	18	81	0	4	32	0	61	2	14	7	354
2016/17	15366	79	58	18	83	0	4	33	0	62	2	14	7	361
2017/18	15622	80	59	19	84	0	4	33	0	63	2	15	7	367
2018/19	16226	83	62	19	87	0	4	35	0	66	2	15	8	381
2019/20	16642	85	63	20	90	0	4	35	0	68	2	15	8	391
2020/21	17070	87	65	20	92	0	5	36	0	69	2	16	8	401
2021/22	17359	89	66	21	93	0	5	37	0	70	2	16	8	407
2022/23	17812	91	68	21	96	0	5	38	0	72	2	17	8	418
2023/24	18051	92	68	22	97	0	5	38	0	73	2	17	8	424

	ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI	Total
2011/12	22.0%	14.4%	5.2%	18.6%	0.0%	1.0%	8.9%	0.3%	16.2%	0.7%	10.3%	2.4%	1.9%
2012/13	21.6%	15.5%	5.2%	19.0%	0.0%	1.1%	9.2%	0.3%	16.4%	0.6%	9.2%	2.0%	2.3%
2013/14	21.8%	16.1%	5.1%	22.9%	0.0%	1.1%	9.1%	0.0%	17.3%	0.6%	4.0%	2.0%	2.3%

1 year average	21.8%	16.1%	5.1%	22.9%	0.0%	1.1%	9.1%	0.0%	17.3%	0.6%	4.0%	2.0%	2.3%
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**Table 7.15: Havering Special School Projections**

Year	5-16 population	Total number of statemented pupils in Havering special schools	ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI	Grand Total
2012/13	33851	242	64	8	2	54	0	3	7	20	32	48	2	2	242
2013/14	34037	274	78	13	2	57	0	3	7	21	35	52	3	3	274
2014/15	34378	294	81	14	2	58	0	4	7	27	34	62	3	2	294
2015/16	34733	297	82	14	2	59	0	4	7	27	34	63	3	2	297
2016/17	35339	302	83	14	2	60	0	4	7	28	35	64	3	2	302
2017/18	36047	308	85	15	2	61	0	4	7	28	36	65	3	2	308
2018/19	36899	316	87	15	2	62	0	4	8	29	36	67	3	2	316
2019/20	37762	323	89	15	2	64	0	4	8	30	37	68	3	2	323
2020/21	38578	330	91	16	2	65	0	4	8	30	38	70	3	2	330
2021/22	39348	337	93	16	2	66	0	5	8	31	39	71	3	2	337
2022/23	40093	343	94	16	2	68	0	5	8	31	40	72	3	2	343
2023/24	40759	349	96	17	2	69	0	5	8	32	40	74	4	2	349

	Pupils in special schools as % of 5-16 pop	ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI
2012/13	0.71%	26.4%	3.3%	0.8%	22.3%	0.0%	1.2%	2.9%	8.3%	13.2%	19.8%	0.8%	0.8%
2013/14	0.81%	28.5%	4.7%	0.7%	20.8%	0.0%	1.1%	2.6%	7.7%	12.8%	19.0%	1.1%	1.1%
2014/15	0.86%	27.6%	4.8%	0.7%	19.7%	0.0%	1.4%	2.4%	9.2%	11.6%	21.1%	1.0%	0.7%

1 year average	0.86%	27.6%	4.8%	0.7%	19.7%	0.0%	1.4%	2.4%	9.2%	11.6%	21.1%	1.0%	0.7%
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**Table 7.15: SEN projections for Havering residents with a statement of SEN who attend an out of borough special school**

Year	5-16 population	Total number of stated Havering residents in OLA special schools	ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI	Grand Total
2012/13	33851	61	15	20	2	4	0	0	2	3	6	5	3	1	61
2013/14	34037	77	19	28	2	5	0	0	4	3	7	5	3	1	77
2014/15	34378	77	19	28	2	5	0	0	4	3	7	5	3	1	77
2015/16	34733	78	19	28	2	5	0	0	4	3	7	5	3	1	78
2016/17	35339	79	20	29	2	5	0	0	4	3	7	5	3	1	79
2017/18	36047	81	20	29	2	5	0	0	4	3	7	5	3	1	81
2018/19	36899	83	20	30	2	5	0	0	4	3	8	5	3	1	83
2019/20	37762	85	21	31	2	5	0	0	4	3	8	5	3	1	85
2020/21	38578	86	21	31	2	6	0	0	4	3	8	6	3	1	86
2012/22	39348	88	22	32	2	6	0	0	5	3	8	6	3	1	88
2022/23	40093	90	22	33	2	6	0	0	5	3	8	6	3	1	90
2023/24	40759	91	23	33	2	6	0	0	5	4	8	6	4	1	91

	Havering residents in out of borough special schools as % of 5-16 pop	ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI
2012/13	0.18%	24.6%	32.8%	3.3%	6.6%	0.0%	0.0%	3.3%	4.9%	9.8%	8.2%	4.9%	1.6%
2013/14	0.23%	24.7%	36.4%	2.6%	6.5%	0.0%	0.0%	5.2%	3.9%	9.1%	6.5%	3.9%	1.3%

## Types of Provision

Children who have a statement of special educational needs/EHCP and who live in Havering attend a variety of different provisions depending on their needs. These provisions are:-

1. **Mainstream School** – additional funding is given to the school to meet the additional needs identified in the statement.

2. **Resourced Provisions/Units** –Pupils have access to a separate room or rooms dedicated solely to the education of students with special needs within a larger mainstream primary or secondary school. These resourced provisions are typically staffed by specialist staff. Resourced provision/units because they are located in mainstream schools, may have pupils who are based in the unit/resource but who are included in some mainstream classes depending on the level of need.
3. **Special Schools:** A school providing for students who have a range of special educational needs that can more appropriately be met in specialist provision. Special schools are specifically designed, staffed and resourced to provide the appropriate special education for children with a wide range of additional needs. Some pupils attending special schools have some links with mainstream schools either by visiting a mainstream school for a specific session or with mainstream pupils visiting the special school.
4. In addition to the above, there are a number of children who live in Havering but attend schools in other boroughs. This may be because they have a specific need that cannot be met in a Havering school, the demand for a need is low and it is more cost effective for the low numbers of pupils with that need to attend out of borough special schools or due to parental preference. There are currently some children who attend out of borough schools because there are no places at the school in borough which could meet their educational needs.

### **Special Educational Needs and Disability Provision in Havering**

There are currently 3 special schools and 7 mainstream schools (4 primary, 3 Secondary) with additionally resourced provisions/units for children with Special Educational Needs and Disabilities in Havering.

### **Future Demand by Primary Need Type and Options;**

#### **Autistic Spectrum Disorder (ASD)**

There is a need for more in borough special school places and resourced provision/unit places providing for pupils who have ASD. The number of children diagnosed with ASD is rising, in the last three years the number of children with ASD has increased by 40%.

There is a need to ensure that there are sufficient ASD places in borough so that reliance on high cost specialist provision out of borough is reduced.

#### **Speech Language and Communication (SLCN)**

Data shows that there has been a rapid increase in the number of pupils with SLCN – a 57% increase over the last three years and this number is projected to increase over the next five years.

#### **Complex Needs, Severe Learning Difficulties (SLD )including Profound and Multiple Learning Difficulties (PMLD)**

Whilst this group is only growing gradually the needs are becoming greater. Both Ravensbourne and Corbets Tey Schools are at or nearly at capacity. The out of borough placements for this group are very expensive and, as it is difficult for these children to travel. It is essential that these children can be educated locally or they will require very



expensive placements away from family, friends and their local community. There have been a small number of children moving into Havering who have profound disability needs. There is also a growing need for Post-16 Provision for this student group.

The number of children with SLD has increased by some 29% during the last three years while the number of children with PMLD has increased by 24% over the same period.

### **Behaviour, Emotional, Social Difficulties (BESD)**

This group has seen an increase in the number of children with this type of SEN, an increase of 62% in three years. There is no specialist provision for this group of pupils at secondary level within the borough and we have an increasing number of pupils with very challenging behaviours and some with mental health issues attending high cost Independent specialist schools out of the borough

### **Moderate Learning Difficulties/Complex needs (MLD)**

The number of children with a statement of MLD has increased during the last three years by some 50%.

### **Physical Disabilities (PD)**

This group has seen an increase during the last three years of some 41% although the total number of children with PD is around 55. Many of our schools are not suited to make reasonable adjustments for these pupils which mean reliance on those schools that are accessible.

### **Hearing Impairment (HI)**

The number of children with HI has also increased during the last three years; by 54% although the total number of children with this primary SEN need is still under 50 in total.

### **Visual Impairment (VI)**

During the last three years the number of children with a primary SEN of VI has remained fairly static at around 13 children each year.

## SECTION 8: COMMISSIONING PLAN

### 8.1 Commissioning Early Years Education and Childcare

The 2014/15 Childcare Sufficiency Report shows that there continues to be a surplus of Early Education Entitlement (EEE) places across the Borough, at least as far as 2020/21. Tables showing the position for individual Wards and Primary Planning Areas are included in the Childcare Sufficiency Report ([hyperlink](#)). These show that there are potential shortfalls of places in the Mawneys, Hylands, Harold Wood, Gooshays, Rainham & Wennington, Brooklands, Romford Town and Cranham Wards. This will depend on actual take-up in these areas. Not all children access the EEE and not all children that do, access this in their home ward.

The Childcare Act 2006 placed duties on all local authorities to secure sufficient childcare, so far as is reasonably practicable for working parents, or parents who are studying or training for employment, for children aged 0-14. (Or up to 18 for disabled children).

#### Action Plan for increasing the number of early education and childcare places;

Proposed Actions	Delivery Method	Actions Taken or in Progress
Continuing to support the set-up of new childcare businesses and expansion of existing ones	Relevant information and processes published on the Havering Web Site. Active support packages. Liaising with Planning.	A number of new businesses in progress. Development of active support package on a trading basis in progress
Increasing the numbers of settings with a "Good" or above Ofsted Inspection Judgement and which can then deliver EEE for 2 year olds	Quality Assurance Targeted Support Package.	"Buy in" from settings with an existing Ofsted Inspection of less than "Good". Settings now receiving a less than "Good" Judgement required to accept Quality Assurance support.
Developing new or expanding nursery provision at school sites where schools are being expanded or proposed for expansion as a result of increasing pupil numbers. Including new maintained nursery classes where appropriate	Capital funding allocated from DfE 2 year old allocation and from Dedicated Schools Grant (DSG). Potential additional Local Authority bid for further capitalisation of DSG. A "Bidding" process with Local Authority Maintained Schools. Criteria for funding to be developed, to include EEE for 2 year olds and 8 am – 6 pm "wrap-around" care.	Cabinet has agreed in principle to expand nursery provision on school sites. <i>Executive Decision has agreed in principle the establishment of new maintained nurseries.</i> Funding allocated to support the development of nursery provision at schools in the Priority Schools Building Programme. Alternative nursery provision provided at Wykeham Primary School, including additional places and 8 – 6 "Wrap-around" care. Feasibility for a replacement nursery at Parklands Infants School in progress to facilitate bulge class.
Encourage and support	Condition of creating or	Support being given to three

schools to offer full time education and childcare from 8am to 6pm, enabling school nurseries to deliver a more flexible offer.	expanding nursery provision. Cascaded support from the London 8 – 6 Pilot	Havering Schools participating in the DfE London 8 – 6 Pilot.
Engaging with Schools and PVI settings to deliver more 2 year old places and for more Childminders to deliver EEE for 2, 3 and 4 year olds.	Provider Roadshows, Briefings, 1-1 discussions, peer support, Publicity to parents, including promoting the advantages of taking-up their entitlement with a Childminder.	Provider Roadshows held in conjunction with Achieving 2 Year Olds. Discussions taking place with a number of schools. An increased number of Childminders have recently stated to deliver EEE.
Work with the owners/managers of private and community halls to set-up provision or to commission new Providers, if a provider vacates premises.	Contact and discuss with owner/managers	Partnering with Culture & Leisure to support the set-up of nursery provision in a park pavilion. Supporting a scout group in sourcing a replacement setting in their hall.

Whilst Local Authorities have a duty to ensure a sufficiency of Early Years place they are also encouraged to focus on ensuring that all eligible children are able to take up their early education place. The table below sets out our action for increasing the take up of early entitlement.

<b>Proposed Actions</b>	<b>Delivery Method</b>	<b>Actions Taken or in Progress</b>
Identification of take-up of the 2, 3 and 4 year old entitlement in the different planning areas and wards in the Borough.	To extend and improve the analysis of data to better enable the EEE take-up in different areas. Specifically target publicity to those areas with lower take-up. Information and Brokerage Service via the Family Information Service (FIS)	Extended data set in development. FIS support families in identifying an EEE place.
Target families identified by the Department of Work and Pensions (DWP) as potentially qualifying for the 2 year old entitlement.	Contacting families identified termly by the DWP.	“Friendly” post card communications sent termly.
Working with Job Centre Plus, Children’s Centres and other relevant partners to identify barriers to childcare for parents returning to/remaining in work or in training to obtain work; and to seek solutions.	Regular contact, including team meetings and discussion of issues.	Current contact on ad hoc issues.

Ensuring that Early Years settings designated as Disability Access Champions provide an option for the signposting of children with disabilities.	Reviewing the engagement with and training of early years providers designated as Disability Access Champions.	Development plan in progress.
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## 8.2 Commissioning for additional Primary and Secondary Places

### Principles and challenges

Havering has a diverse range of primary and secondary schools and wishes to maintain that diversity. To help develop the range of options available, we will work with other providers when making commissioning decisions.

The London average of 70.2% of parents being offered their first preference primary school and 81.1% their first preference secondary school are being achieved, but will become more difficult as higher numbers of children enter primary schools and move through to secondary schools. Commissioning decisions will take into account parental preferences and the provision of school places in areas where parents are unable to secure places within easy walking distance of home.

At secondary level, Academies will make their own decisions about admission numbers where places are currently unfilled, but is recognised that any current capacity will be filled from 2016 onwards when the current large primary cohorts move to secondary school.

Parental choice for in year applicants, particularly those looking for places in KS1, is severely reduced and in some areas of the borough and in some year groups, there are periods for in-year applicants when no places are available. It is challenging to expand schools in year groups higher than Reception or Year 7, and commissioning decisions will, resources permitting, build in capacity to allow for future demand to be met.

It is important to recognise we cannot achieve our ambitions without working in partnership with schools. The increasingly complex environment in which decisions about school sizes and locations are now taken means that the local authority has to commission school places and work closely with all education providers, to secure the best for Havering's children and young people.

It is important to balance the need for school places and meeting parental preference with the efficient delivery of high quality education services. This requires a modest surplus of school places in any given locality. Too much surplus capacity is financially wasteful, and can impact negatively on budgets and school standards.

The Local Authority seeks to maintain between 5% surplus capacity in primary school places and ensure we keep pace with demand for school places in each planning area by providing places of good quality that parents want for their children. We will take action to reduce surplus capacity where this exceeds 10%, and will seek to exert a downward

pressure on levels of surplus capacity where these are forecast to remain significantly above 5% throughout the forecast period.

### **8.3 Commissioning Special Educational Needs Provision**

The SEND strategy is being drafted and will be consulted on in the Summer term.

Our commissioning intentions are to deliver the SEND Strategy in line with our three key aims:

Improve children and young people's educational, health and emotional wellbeing outcomes

- Continue to target existing Special school resources and a dedicated outreach team to support the development of skills in mainstream schools, particularly for pupils with autism (ASD), behavioural, emotional and social needs (BESN) and speech, language and communication needs (SLCN).
- Further increase the range of Specialist resourced provision in our mainstream schools
- Develop integrated assessment and joint commissioning to deliver EHC plans
- Work in partnership with our maintained Special schools to increase the number of commissioned special school places demonstrating the case for investment and ensuring growth in places is cost efficient
- Further increase the number of places available for ASD and BESN
- Encourage closer links between our Special schools and FE Colleges, utilising existing good practice to ensure continuity of support up to age 25.
- Develop the range of social care, health and education providers and encourage a mixed economy
- Formalise the partnership with providers to deliver a best value approach to low incidence high cost needs. Collaboration offers parents greater choice of good quality local provision, in which they can feel confident.
- Decrease the demand for out of borough placements.

### **8.4 Commissioning Post-16 Education and Training**

The Education Funding Agency (EFA) is responsible for managing the government's 16-19 Demographic Growth (Basic Needs) fund (DGCF). This fund is intended to support the creation of accommodation for new learners aged 16-19. This demand may arise from either population growth, the increase in participation by young people who are not in education, employment or training (NEET), or new learners with learning difficulties and/or disabilities who require provision.

The table below sets out the funded places in the academic year 2013/14 and 2014/15 for 16-19 learners at Havering based providers. The funded places were calculated by the Education Funding Agency (EFA) based on the previous year numbers of 16-18 learners at each institution. The places below will not be filled entirely by Havering residents and does not include Apprenticeships.

### 2013/14 Funded 16-19 places of Havering based providers

Provider Name	Category	2013/14
Chelmer Training Limited	Commercial and Charitable Provider	174
Drapers' Academy	Academy	89
Havering College of Further and Higher Education	General FE and Tertiary	3,097
Havering Sixth Form College	Sixth Form College	2,727
Ravensbourne School	Maintained Special School	23
Sacred Heart Of Mary Girls' School	Academy	205
St Edward's Church of England School And Sixth Form College	Academy	240
The Champion School	Academy	271
The Coopers' Company And Coborn School	Academy	472
The Frances Bardsley Academy for Girls'	Academy	178

### 2014/15 Funded 16-19 places of Havering based providers

Provider Name	Category	2013/14
Business Education Partnership	Commercial and Charitable Provider	
Chelmer Training Limited	Commercial and Charitable Provider	74
Drapers' Academy	Academy	10
ELUTEC	Academy	109
Havering College of Further and Higher Education	General FE and Tertiary	138
Havering Sixth Form College	Sixth Form College	3,098
Ravensbourne School	Maintained Special School	2,603
Sacred Heart Of Mary Girls' School	Academy	25
St Edward's Church of England School And Sixth Form College	Academy	206
The Champion School	Academy	233
The Coopers' Company And Coborn School	Academy	331
The Frances Bardsley Academy for Girls'	Academy	458

Attending a school sixth form is only one option for learners aged 16-18. The table below shows the stay-on rates at Havering 11-18 schools (including the 11-18 academies) from Year 11, Year 12 and Year 13. The learners at 11-16 schools and special schools have not been included in the Year 11 figures.

#### School sixth form stay on rates

	Yr 11	Yr 12	Yr 13
2011/12	3003	737	651
2012/13	3026	743	653
2013/14	3041	832	660

	Yr 11/12	Yr 12/13
2012/13	24.7%	88.6%
2013/14	27.5%	88.8%

The table below shows the Apprenticeship participation for 16-18 Havering residents. The learner numbers are for residents participating in an Apprenticeship in the relevant year.

## 16-18 Apprenticeship participation of Havering residents

	2010/11	2011/12	2012/13	2013/14
Intermediate (Level 2)	382	422	439	410
Advanced (Level 3)	158	173	196	250
Higher (Level 4+)	<5	<5	8	10
<b>Total Apprenticeships</b>	<b>541</b>	<b>596</b>	<b>643</b>	<b>660</b>

The table below shows the proportion of 16-17 year old Havering residents in education and training for June 2013 and 2014 academic year recorded as participating in the areas indicated. This information is essential to the planning of provision to ensure the incoming duties relating to the Raising of the Participation Age are delivered.

### A snapshot of the 16-17 cohort and their activity areas is shown in the table below

Year	Number of 16/17 year olds known to the LA	Full time education & Training	Apprenticeship	Work based Learning	Part time Education	Employment combined with training	other	Total	Current activity not known to the LA
2013	5,840	85.5%	3.5%	1.0%	0.0%	0.4%	0.4%	90.8%	2.1%
2014	5800	86.3%	4.9%	0.3%	0.1%	0.5%	0.1%	92.2%	1.7%

Source: <http://www.15billion.org/ims/monthlyreports/>

The table below provides data on those who are not participating and the categories they fall into for June 2013 and 2014.

### June 2013 Not in Education Employment or Training (NEET) breakdown by destination

		Year 12	Year 13	Year 14	Total	Total as a %
<b>NEET Available</b>	Awaiting a foundation Learning place			1	1	0.2%
	Awaiting Level 2 place		1		1	0.2%
	Awaiting sub Level 2 place			1	1	0.2%
	EET start date agreed	3	1	7	11	2.7%
	Not yet ready for work or training	4	1	3	8	2.0%
	Seeking EET	48	94	129	271	67.1%
	Working not for reward		1	4	5	1.2%
	<b>Sub Total</b>	55	98	145	298	73.8%
<b>NEET – Not available</b>	Illness	4	6	12	22	5.4%
	Other Reason				7	1.7%
	Pregnancy	1	3	8	12	3.0%
	Teenage Parents	6	18	37	61	15.1%
	Unlikely to be economically active		1		1	0.2%
	Young Carers		2	1	3	0.7%
	<b>Sub Total</b>	11	3	65	106	26.2%
<b>Grand Total</b>		<b>66</b>	<b>128</b>	<b>210</b>	<b>440</b>	<b>100%</b>

### June 2014 Not in Education Employment or Training (NEET) breakdown by destination

		Year 12	Year 13	Year 14	Total	Total as a %
<b>NEET Available</b>	EET start date agreed	5	4	4	13	3.7%
	Seeking EET	39	69	132	240	67.8%
	Working not for reward			10	10	2.8%
	Sub Total	44	73	146	263	74.3%
<b>NEET – Not available</b>	Illness	4	6	1	26	7.3%
	Other Reason	2	1	4	7	2.0%
	Pregnancy	5	2	2	9	2.5%
	Teenage Parents	2	17	25	44	12.4%
	Unlikely to be economically active		2	2	4	1.1%
	Young Carers		1			0.3%
	Sub Total	13	29	49	91	25.7%
<b>Grand Total</b>		<b>57</b>	<b>102</b>	<b>195</b>	<b>354</b>	<b>100%</b>

The employment and education status for a proportion of young people aged 16-18 years old changes on a regular basis. The above table indicates that we need to be planning full time education or full time employment with training pathways for the young people who are Not in Education, Employment or Training (NEET), or whose status is currently unknown.

Current data for the Local Authority appears to be clear:

- there is no anticipated significant pressure for additional places overall to meet the needs of Havering residents in the next few years;
- the predicted fall in numbers of young people 16-18 should to a large degree cancel out a rise in the participation rate to full participation of 16 and 17 year-olds by 2015.

The partnership in Havering between the colleges and schools, where the colleges guarantee places for suitably qualified applicants has proved to be valuable in ensuring places for young people in Havering.

However, whilst the overall numbers may be accommodated, whether the places available meet the needs of all young people, particularly those not presently engaged in education or training needs further consideration.

The predicted fall in the number of young people resident in Havering combined with a potential increase in the number of 16-19 providers in Havering, such as the recently established Academy (ELUTECH), may have implications for the roll projections of providers in the Borough. It should be noted, however, that the number of 16-19 year-olds in East London and the Thames Gateway is predicted to increase in the coming years, which is also the case in Greater London. The popularity of Havering providers is seen in the fact that the travel to learn data show that Havering has traditionally been a net importer of learners. The issue for providers may therefore be more about responding to changes in demand, including managing changes in the balance of the types of provision required by the group of young people.

From 2014/15 the overall (Y7-Y11) numbers in secondary schools in Havering are projected to increase year on year. A rapid rise in year 7 is projected in 2018/19 as the



larger primary cohort transfers on to the secondary phase leading to an overall deficit in secondary places by 2018/19. The numbers projected post-16 is expected to follow the pattern of secondary figures, although the introduction of a new 6<sup>th</sup> form in Drapers' Academy in 2012/13 created additional places.

The number of year 11 leavers is projected to decline slightly until 2017/18, which is followed by a significant rise in 2018/19 and in the years beyond. This is significant as Havering is a high net importer of learners and the combination of increased future residents and school population will impact on the provision required.

#### Projected numbers on roll for school sixth forms

	Yr 12	Yr 13	Total	Number of places	Surplus/ Deficit of places
2014/15	782	749	1531	1990	459
2015/16	814	704	1518	1990	472
2016/17	796	730	1527	1990	463
2017/18	801	712	1513	1990	477
2018/19	796	713	1509	1990	481
2019/20	840	703	1543	1990	447
2020/21	846	742	1588	1990	402
2021/22	877	748	1625	1990	365
2022/23	857	776	1633	1990	357
2023/24	915	759	1674	1990	316

#### Projected numbers on roll for Havering College of Further and Higher Education and Havering Sixth Form College

	16-18 year old population in Havering	Havering College of Further and Higher Education	Havering Sixth Form College
2014/15	9076	3129	2630
2015/16	8882	3003	2552
2016/17	8740	2955	2511
2017/18	8453	2858	2429
2018/19	8355	2825	2401
2019/20	8420	2847	2420
2020/21	8678	2934	2494
2021/22	8934	3020	2567
2022/23	9184	3105	2639
2023/24	9484	3206	2725

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**CABINET**

**18 March 2015**

**Subject Heading:**

**Corporate Performance Report  
Quarter 3 (2014/15)**

**Cabinet Member:**

**Councillor Clarence Barrett**

**CMT Lead:**

**Andrew Blake-Herbert**

**Report Author and contact details:**

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**Policy context:**

The report sets out the Council's  
performance against the Corporate  
Performance Indicators for Quarter 3  
(2014/15).

**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

**Is this a Strategic 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:**

Six overview and scrutiny committees  
(Children and Learning, Crime and  
Disorder, Environment, Health, Individuals,  
Towns and Communities) and the  
Overview and Scrutiny Board

**SUMMARY**

This report sets out performance against the Council's Corporate Performance Indicators for Quarter 3 (October to December 2014) 2014/15, against the five Living Ambition Goals of the Corporate Plan (Environment, Learning, Towns & Communities, Individuals and Value).

The report identifies where the Council is performing well (**Green**) and not so well (**Amber** and **Red**). The RAG ratings for 2014/15 are as follows:

## Cabinet, 18 March 2015

- **Red** = more than **10%** off the quarterly target and where performance has *not improved* compared to the same quarter last year
- **Amber** = more than **10%** off the quarterly target and where performance has *improved or been maintained* compared to the same quarter last year
- **Green** = on or within **10%** of the quarterly target

Where the RAG rating is 'Red', a 'Corrective Action' box has been included in the report. This highlights what action the Council is taking to address poor performance, where appropriate.

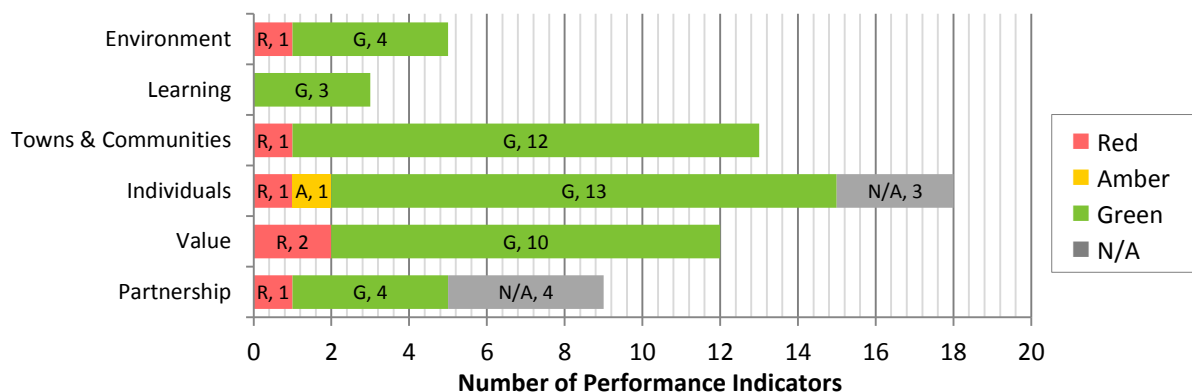
Also included in the report is a Direction of Travel (DOT) column to compare:

- Short term performance (Quarter 3 2014/15 with Quarter 2 2014/15)
- Long term performance (Quarter 3 2014/15 with Quarter 3 2013/14)

An upward green arrow (↑) means performance is better than the same time last quarter / year and a downward red arrow (↓) means performance is worse. A horizontal amber arrow (→) means that performance has remained the same.

Where the quarterly target remains consistent throughout the year, a short term DOT can be provided to allow for meaningful comparison. Where this is not the case, the previous outturn has been provided where available for information only.

### Quarter 3 2014/15 - Performance Summary



60 Corporate Performance Indicators are measured quarterly and 53 of these have been given a RAG status. In summary:

- **46 (87%)** have a RAG status of **Green**; compared to 81% in Q3 2013/14.
- **7 (13%)** have a RAG status of **Red** or **Amber**; compared to 19% in Q3 2013/14.

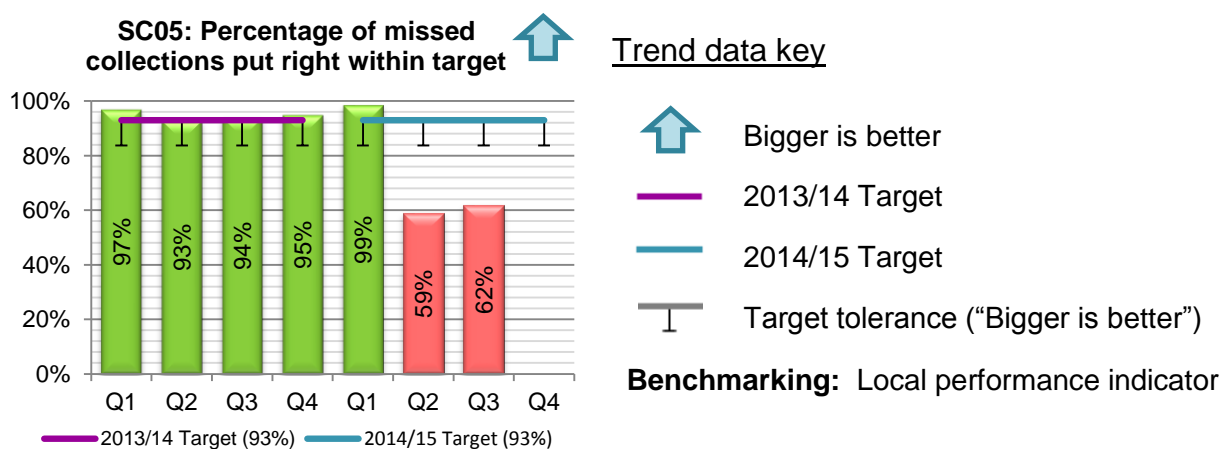
## RECOMMENDATIONS

Cabinet is asked to review the report and note its content.

**REPORT DETAIL**

**Environment – to ensure a clean, safe and green borough**

1. The Council continues to make Havering an even more pleasant and safe place to live, work and visit. The most recent data provided by the East London Waste Authority (ELWA) shows that there has been an increase in household recycling with 36% of household waste sent for reuse, recycling and composting between April and September 2014, compared to 35% during the same period last year. Similarly, ELWA has reported that the percentage of residual household waste remained within target tolerance with 342kg of waste collected per household. The number of fly tip incidents within the borough has also reduced, with 2,144 reported between April and December 2014 compared to 2,907 during the same period last year.
  
2. The percentage of missed collections put right within target has shown slight improvement (to 62%) following the drop in performance last quarter (to 59%). In August 2014, waste and recycling collections were severely disrupted by the fire at the waste management facility, which coincided with the first operational day of the new contract with Serco. Through this period of disruption the priority was to collect on the scheduled day, returning to clear missed collections as soon as possible, but many were not within the indicator time frame. Since the new contract began, there have also been issues with embedding the new IT systems and so manual monitoring has taken place. This now appears to be resolved and will be confirmed with next quarter's data. Performance has continued to improve month on month and performance in the month of December reached 87%. Despite this monthly improvement, the initial drop in performance will affect future outturns as this is a cumulative indicator.

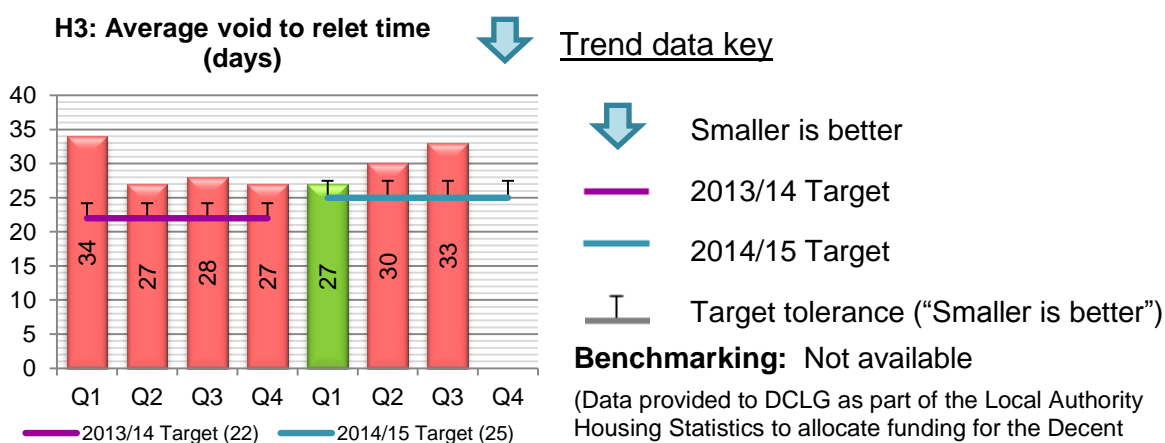


**Learning – to champion education and learning for all**

3. The Council is dedicated to working with schools and the further education sector to promote first class learning opportunities for all. The number of apprentices (aged 16-18 years) recruited in the borough exceeded target with 530 reported in the third quarter of the last complete academic year (2013/14). This is considerably better than both the target (468) and the previous year (515).
4. Early Years provision in the borough also remained of a high standard, with 76% of Early Years providers judged Good or Outstanding by Ofsted (compared to 74% during the same period last year). This demonstrates effective processes for supporting both PVI (private, voluntary and independent) settings and child minders.

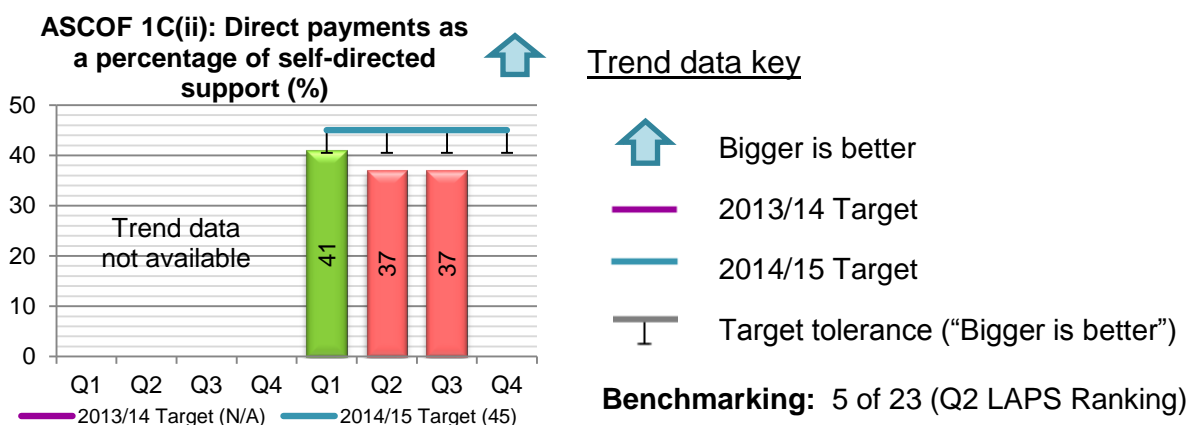
**Towns & Communities – to provide economic, social and cultural opportunities**

5. The Council continues to regenerate our towns and communities and strives to ensure affordable homes are provided for local people. Between April and December 2014, over £5.6m of net external funding was secured through regeneration initiatives; almost four times higher than target (£1.5m) and almost double the same period last year (£3m). The majority of funding acquired this quarter was for Crossrail complementary measures, with funding also obtained through the Heritage Lottery Fund and Department for Work and Pensions (DWP).
6. By contrast, the average void to re-let time has remained consistently worse than target during 2013/14, which led to an agreement to revise the target for 2014/15. This revision meant performance briefly fell within target tolerance in Quarter 1, however, the average void to re-let time continued to worsen in Quarter 2 (30 days) and Quarter 3 (33 days). While a corrective action plan has been put in place, a higher than average number of new voids (49) in December had a significant impact on performance for Quarter 3. The Homes & Housing service is continuing to review all activities associated with re-letting properties and is currently piloting an approach where tenants bidding for houses are asked to take properties “as seen” with works to follow on occupation.



**Individuals – to value and enhance the lives of our residents**

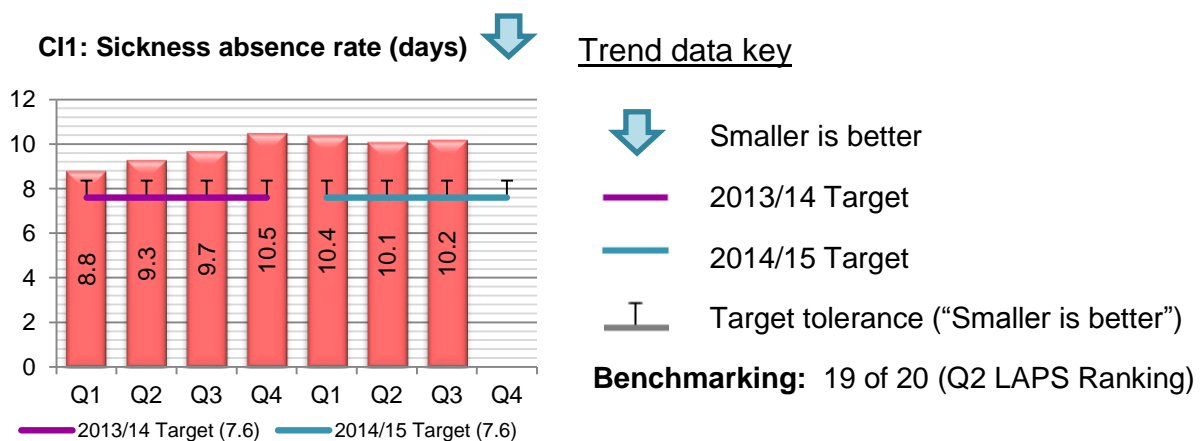
7. The Council has improved services for the Borough’s most vulnerable families and children, focusing on early intervention to improve wellbeing. For example, between April and December 2014, almost half (46%) of adults with learning disabilities were living in their own home or with their family, compared to 40% during the same period last year. Similarly, the percentage of Looked After Children (LAC) with stable placements has increased with 85% of placements lasting for at least two years, compared to 75% during the same period last year. As well as performance being above target (80%), the Council is also performing significantly above the England average (67%).
  
8. The percentage of direct payments as a percentage of self-directed support, however, remains below target with 761 people (37%) currently in receipt of a direct payment out of a possible 2,052. This is worse than target (45%). It is not possible to compare to performance during the same period last year due to a change in definition. It is expected that the roll-out of the pilots arising from the recent Lean Review of Adult Social Care and Commissioning, such as the potential for a specialist care planning function, will improve performance. This function will enable care planners to work closely with service users to develop robust person centred support plans with the aim of increasing uptake.



**Value – to deliver high customer satisfaction**

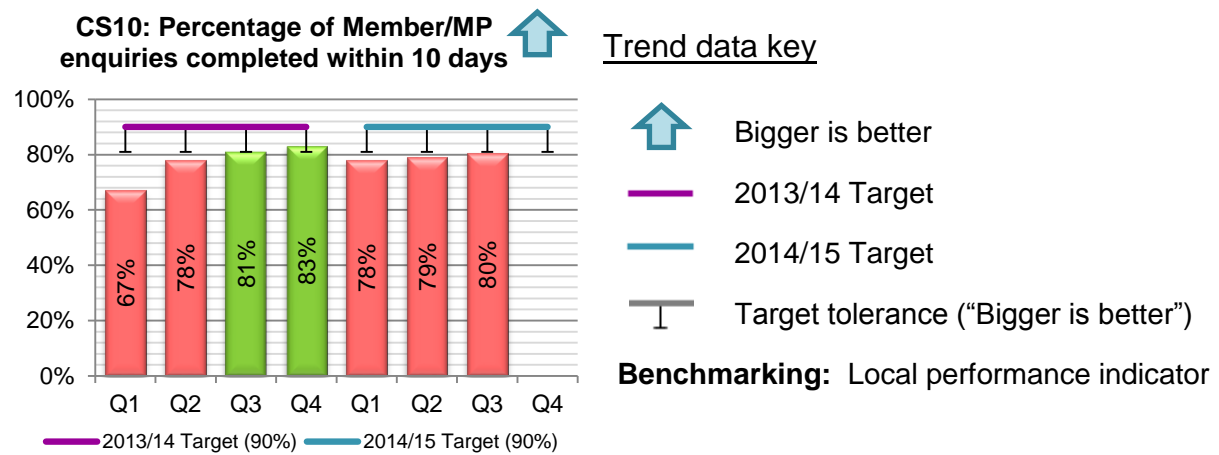
9. Providing efficient and effective services for the borough is central to the Council achieving its goals. Between April and December 2014, the percentage of corporate complaints completed within 10 days (87%) and escalated to Stage 2 (5.9%) were both better than the same period last year. Meanwhile, 90% of customers were satisfied with the Contact Centre (against a target of 85%) and call abandonment rates were lower than the previous year at only 8.7%. The percentage of Council Tax collected was also on target at 86%, with £106.6m collected compared to £104.6m last year.

10. The sickness absence rate per annum per employee has remained consistently below target, however, and Havering has a higher proportion of employees who are absent long term than the London wide average (“long term” is defined as any absence lasting more than 20 working days). Human Resources (HR) is continuing to work with Heads of Service to maintain momentum and proactively manage sickness cases. Managers are encouraged to support their employees from the first day of absence and, where it is apparent that the employee may be off for some time, then to seek Occupational Health advice and support immediately. The Council’s Corporate Management Team (CMT) has agreed that any manager who fails to follow the guidance and procedure for managers within the Managing Absence Policy will automatically receive a performance rating of 2 out of 4 (requires development) in their annual performance appraisal in order to encourage active management of absence. In addition, CMT has agreed funding for two fixed term resources for one year to be deployed within the Operational HR team to work with managers to ensure that they are undertaking their responsibilities within the managing sickness absence policies and assist them to manage cases proactively. As this indicator is calculated on a rolling year basis, the impact of this work will take some time to show in the overall figures.



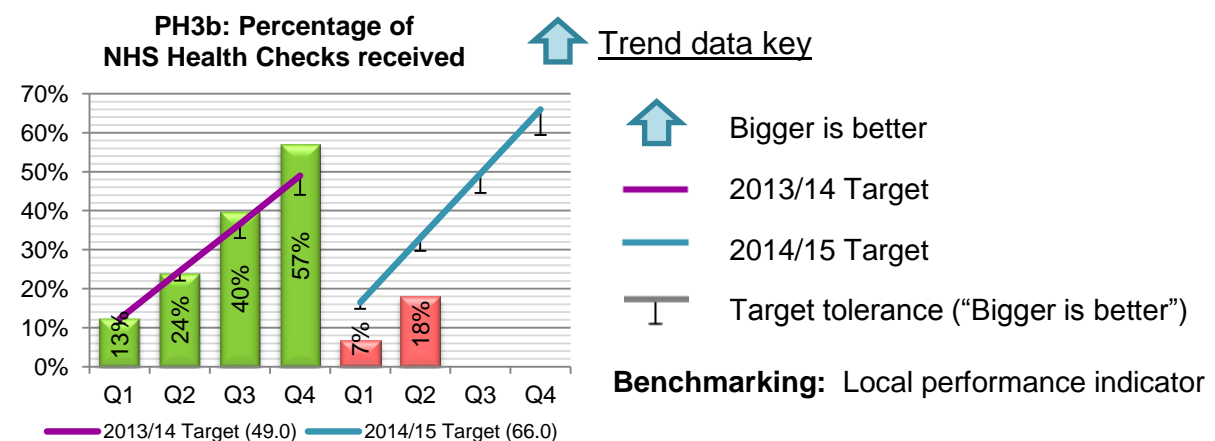
11. The percentage of Member Enquiries completed within 10 days between April and December (80%) was also worse than target (90%) and slightly worse than the same period last year (81%). A review of complaints was undertaken last year and a revised process is about to be rolled out for both customer and Member complaints. This new process is designed to improve complaint responses.





**Partnership Indicators**

12. There are a number of indicators for which the Council is not solely responsible in terms of either the target or performance. For example, the number of burglaries reported between April and September 2014 has reduced (1,427) compared with the same period last year (1,700). This is currently exceeding the target set by the Mayor’s Office for Policing and Crime (MOPAC) to reduce offending by 20% by March 2016.
  
13. The percentage of NHS Health Checks received remained consistently above target in 2013/14. This worsened in 2014/15 and performance between April and September 2014 (18%) is both below target (33%) and lower than at the same point last year (24%). To date, 2,441 people have received an NHS Health Check; 276 fewer than in 2013/14. Underperformance is being addressed by developing a cluster arrangement with GPs, putting in place improvement plans for GPs that are underperforming, attending nurse and practice manager meetings as well as developing marketing materials.



The full Corporate Performance Report is attached as **Appendix 1**.

## REASONS AND OPTIONS

**Reasons for the decision:** To provide Cabinet Members with a quarterly update on the Council's performance against the Corporate Performance Indicators, in line with best practice.

**Other options considered:** N/A

## IMPLICATIONS AND RISKS

### **Financial implications and risks:**

Adverse performance for some Corporate Performance Indicators may have financial implications for the Council.

Whilst it is expected that targets will be delivered within existing resources, officers regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year.

### **Human Resources implications and risks:**

The oneSource HR Service will continue to work with line managers to ensure that sickness absence is being managed appropriately and efficiently across the Council. Targeted actions are being taken in Council services with the highest levels of sickness absence and temporary additional HR resources have been agreed by CMT to support managers in this regard.

Resilience Training is being made available to managers and staff by the oneSource Health & Safety Service and all managers are in the process of completing the Management Development Programme to develop the relevant skills. All managers with responsibility for staff will have a specific objective relating to managing sickness absence effectively in their PDRs.

### **Legal implications and risks:**

Whilst reporting on performance is not a statutory requirement, it is considered best practice to regularly review the Council's progress against the Corporate Plan.

### **Equalities implications and risks:**

The following Corporate Performance Indicators rated as 'Red' could potentially have equality and social inclusion implications for a number of different social groups if performance does not improve:

- **H3** – Average void to re-let times

**Cabinet, 18 March 2015**

- **ASCOF 1C(ii)** – Direct payments as a percentage of self-directed support (%)
- **PH3b** – Percentage of eligible people receiving an NHS Health Check
- **CI1** – Sickness absence rate per annum per employee

The commentary for each indicator provides further detail on steps that will be taken to improve performance and mitigate these inequalities.

**BACKGROUND PAPERS**

The Corporate Plan 2011-14 and 'Plan on a Page' 2014-15 are available on the Living Ambition page on the Havering Council website at:

<http://www.havering.gov.uk/Pages/Campaigns/living-ambition-our-20-year-vision.aspx>

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**Appendix 1: Quarter 3 Corporate Performance Report 2014/15**  
Cabinet (18<sup>th</sup> March 2015)

**Key**

RAG Rating		Direction of Travel (DOT)	
<b>Green</b>	On or within 10% of the target for the quarter <sup>1</sup>	↑	<b>Short Term:</b> Performance is better than the previous quarter <b>Long Term:</b> Performance is better than the same quarter last year
<b>Amber</b>	More than 10% off the target for the quarter and where performance has <i>improved or been maintained</i> compared to the same quarter last year (long term DOT)	→	<b>Short Term:</b> Performance is the same as the previous quarter <b>Long Term:</b> Performance is the same as the same quarter last year
<b>Red</b>	More than 10% off the target for the quarter and where performance has <i>not improved</i> compared to the same quarter last year (long term DOT)	↓	<b>Short Term:</b> Performance is worse than the previous quarter <b>Long Term:</b> Performance is worse than the same quarter last year

	Description
	Corporate Plan Indicator
<b>(C)</b>	Outturns reported cumulatively
<b>(S)</b>	Outturns reported as snapshot
<b>(R)</b>	Outturns reported as rolling year

**Note for DOT:** Where the quarterly target remains consistent throughout the year, a short term DOT can be provided to allow for meaningful comparison. Where this is not the case, the previous outturn has been provided for information only.

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**Environment - to ensure a clean, safe and green borough**

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)	Long Term DOT against 2013/14 (Q3)	Comments	Service	
SC01 (C)	Residual household waste per household (kg)	Smaller is Better	640 kg	338 kg (Q2)	342 kg (Q2)  (GREEN)	-	173 kg (Q1)  ↓	332 kg (Q2)	Data comes from the East London Waste Authority and lags by at least 6-8 weeks. The residual household waste per household from April to September (342kg) is 4kg over target (338kg) and within tolerance. A number of Borough-wide schemes, such as the recent compostable sack service to encourage composting of garden waste and our extensive Love Food Hate Waste workshops, will hopefully reverse the declining trend.	<b>Streetcare</b>  <i>Local performance indicator</i>

<sup>1</sup> With the exception of 'Percentage of NNDR collected' and 'Percentage of Council Tax collected' where the tolerance is 5%

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
SC02 (c)	Percentage of household waste sent for reuse, recycling & composting (%)	Bigger is Better	36%	36% (Q2)	36% (19,229 of 53,997) (Q2)  (GREEN)	↓	37% (10,204 of 27,602) (Q1)	↑	35% (18,167 of 51,499) (Q2)	Data comes from the East London Waste Authority and lags by at least 6-8 weeks. The percentage of household waste recycled from April to September (36%) is on target and performance is better than the same period last year (35%).	Streetcare  <i>Local performance indicator</i>
SC07 (c)	Number of fly tipping incidents	Smaller is Better	3,500	2,625	2,144  (GREEN)	-	1,462	↑	2,907	Performance is significantly better than target with 2,144 fly tipping incidents taking place from April to December. This is 481 fewer incidents than target (2,625) and 763 fewer incidents than the same period last year (2,907).	Streetcare  <i>Reported to Department for Environment, Food &amp; Rural Affairs (DEFRA)</i>
Page 90 SC04 (c)	Parking income against budget (£)	Bigger is Better	£3,762,780	£2,822,063	£2,699,680  (GREEN)	-	£1,761,920	↑	£2,598,538	Car parking income between April and December (£2,699,680) is lower than target (£2,822,063) but still falls within tolerance. Performance is better, however, than the same period last year (£2,598,538).	Streetcare  <i>Local performance indicator</i>
SC05 (c)	Percentage of missed collections put right within target (%)  (Collected the same day if reported by midday; collected by midday the next working day if reported after midday)	Bigger is Better	93%	93%	62% (2,469 of 3,959)  (RED)	↑	59% (1,778 of 2,996)	↓	94% (2,574 of 2,740)	<p>Collections were severely disrupted in August due to a fire at the waste management facility. Since August there have been issues with IT systems and processes, however, performance has improved month on month and the performance for the month of December reached 87%.</p> <p><b>Corrective Action:</b> Contract monitoring has highlighted issues with collections from bulk containers at flat sites. We have worked with Serco to overcome this problem and resolve the IT issues. December's monthly performance (87%) is showing improvement.</p>	Streetcare  <i>Local performance indicator</i>

## Learning - to champion education and learning for all

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)	Long Term DOT against 2013/14 (Q3)	Comments	Service
LA1 (c)	Number of apprentices (aged 16-18) recruited in the borough	Bigger is Better	600 AY 2013/14	468 AY 2013/14 (Q3)	530 AY 2013/14 (Q3)  (GREEN)	- 420 AY 2013/14 (Q2)	↑ 515 AY 2012/13 (Q3)	There have been 62 more apprentices recruited in the borough (530) than target (468) and 15 more than the same period last year (515). This is due to the Raising Participation Age (RPA) campaign as well as activities conducted during National Apprenticeship Week. Reporting periods have been aligned with the last academic year (AY).	<b>Learning &amp; Achievement</b>  <i>Local performance indicator</i>
LA6 (s)	Percentage of Early Years providers judged Good or Outstanding by Ofsted (%)	Bigger is Better	75%	75%	76% (223 of 295)  (GREEN)	→ 76% (N/A)	↑ 74% (N/A)	Performance in Q3 (76%) is better than target (75%) and the same period last year (74%). This is due to the continuation of efficient processes, which ably support childminders and PVI (private, voluntary and independent) settings to achieve an Ofsted grading of good or above.	<b>Learning &amp; Achievement</b>  <i>Reported to Department for Education (DfE)</i>
(ex) NI117 (s)	Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training (NEET)(%)	Smaller is Better	4.0%	4.0%	4.4% (Dec 2014)  (GREEN)	↑ 4.9% (Sep 2014)	↑ 4.6% (Dec 2013)	Performance in Q3 (4.4%) is within target tolerance and has improved on the previous quarter (4.9%) and the same period last year (4.6%). By continuing to track young learners using the targeting toolkit we can identify potential NEET and ensure early intervention.	<b>Learning &amp; Achievement</b>  <i>Reported to Department for Education (DfE)</i>

**Towns and Communities - to provide economic, social and cultural opportunities in thriving towns and villages**

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
CL2 (c)	Number of physical library visits	Bigger is Better	1,602,276	1,201,707	1,276,414 (GREEN)	-	899,149	↓	1,281,512	While performance is worse than last year (with 5,098 fewer physical library visits), libraries continue to attract large numbers of visitors. From April to December there were 1,276,414 physical visits; 74,707 more visits than target (1,201,707).	<b>Culture &amp; Leisure</b> <i>Reported to The Chartered Institute of Public Finance &amp; Accountancy</i>
R2 (c)	Net external funding secured through regeneration initiatives (£)	Bigger is Better	£2,000,000	£1,500,000	£5,628,965 (GREEN)	-	£1,410,100	↑	£3,004,195	From April to December, £5,628,965 of external funding was secured through regeneration initiatives; almost four times higher than target (£1,500,000). The majority of funding this quarter is for Crossrail complementary measures. Funding has also been won through the Heritage Lottery Fund and Department for Work and Pensions.	<b>Economic Development</b> <i>Local performance indicator</i>
R3 (c)	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	700	525	658 (GREEN)	-	401	↓	677	There have been 133 more businesses accessing advice through regeneration initiatives between April and December (658) than target (525) but 19 fewer than the same period last year (677). A new ICT system is now being used to record all interactions, which from 2015/16 will be able to provide a more detailed breakdown.	<b>Economic Development</b> <i>Local performance indicator</i>
H1 (s)	Percentage of Leaseholder Service Charge Arrears collected (excluding major works) (%)	Bigger is Better	93%	79%	85% (GREEN)	-	68%	↑	79%	The percentage of Leaseholder Service Charge Arrears collected by Q3 (85%) is better than target (79%) and the same period last year (79%). In particular, legal action has allowed us to secure old service charge debt, which has contributed to reducing the overall balance.	<b>Homes &amp; Housing</b> <i>Local performance indicator</i>



Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
H2 (c)	Percentage of repairs completed on time (including services contractors) (%) (Target completion date is determined by the system from the priority code)	Bigger is Better	90%	90%	84% (18,818 of 22,410)  (GREEN)	↑	79% (9,639 of 12,209)	↓	88% (23,254 of 26,449)	While the percentage of repairs completed on time between April and December (84%) was worse than target (90%) and the same period last year (88%) it still fell within target tolerance. With the start of a new contractor partnership, the contract is being closely monitored to ensure performance remains on target.	Homes & Housing  <i>Local performance indicator</i>
H4 (c)	Number of homes made decent	Bigger is Better	1,291	666	666  (GREEN)	-	289	↑	650	The Decent Homes Programme remains on target with 666 homes now meeting the 'decency' standard (determined by the DCLG) between April and December. The Programme aims to improve the condition of homes for social housing tenants and vulnerable households in private sector accommodation.	Homes & Housing  <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
H5 (s)	Percentage of rent arrears against rent debit (%)	Smaller is Better	2.50%	2.24%	2.15%  (GREEN)	-	2.40%	↑	2.18%	The percentage of rent arrears against rent debit collected by Q3 (2.15%) was better than target (2.24%) and the same period last year (2.18%). Continued close working with the Welfare Reform and Neighbourhood Services Team has ensured residents are receiving appropriate advice and support to reduce rent debit.	Homes & Housing  <i>Local performance indicator</i>
HNS14 (c)	Number of persons enrolled on Keys for Change	Bigger is Better	69	43	60  (GREEN)	-	38	-	New indicator	The overall target for this programme is to assist 137 people over two years (November 2013 to October 2015). In the last financial year (2013/14), 67 people were enrolled on the programme. Between April and December this year (2014/15), a further 60 people have been enrolled on the programme.	Homes & Housing  <i>Local performance indicator</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
DC4 (c)	Percentage of appeals allowed against refusal of planning permission (%)	Smaller is Better	30%	30%	28% (18 of 64)  (GREEN)		24% (10 of 42)		28% (16 of 58)	While the percentage of appeals allowed against refusal of planning permission between April and December (28%) has increased slightly, it continues to be lower than target (30%). During the last quarter, there has been a significant increase in the number of appeals lodged generally. Analysis of these figures is being undertaken to determine if there is a potential issue.	<b>Regulatory Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
(ex) NI157a (c)	Percentage of major applications processed within 13 weeks (%)	Bigger is Better	60%	60%	73% (19 of 26)  (GREEN)		76% (13 of 17)		60% (18 of 30)	Though the percentage of major applications processed within 13 weeks has decreased slightly (73%) compared with the previous quarter (76%), performance is still significantly better than target (60%). Due to the nature of the indicator, it is important to note that sample sizes are small and subject to greater potential fluctuation.	<b>Regulatory Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
(ex) NI157b (c)	Percentage of minor applications processed within 8 weeks (%)	Bigger is Better	65%	65%	63% (187 of 295)  (GREEN)		66% (121 of 182)		33% (94 of 289)	The percentage of minor applications processed within 8 weeks between April and December (63%) is within target (65%) and significantly better than the same period last year (33%). It is hoped that the recent disbanding of the "7 day list" procedure will contribute towards an improvement in performance.	<b>Regulatory Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
(ex) NI157c (c)	Percentage of other applications processed within 8 weeks (%)	Bigger is Better	80%	80%	88% (1,008 of 1,152)  (GREEN)		88% (683 of 774)		59% (626 of 1,067)	Performance in Q3 (88%) is better than target (80%) and the same period last year (59%). Of the 1,152 applications received between April and December, 1,008 were processed within 8 weeks. It is expected that additional measures to refine the validations process will continue to increase performance.	<b>Regulatory Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>

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Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
H3 (C)	Average void to re-let times	Smaller is Better	25 days	25 days	33 days (RED)	↓	30 days	↓	28 days	A corrective action plan was put in place to address contractor issues with resourcing following poor performance in Q2 (30 days). A higher than average number of new voids in December (49 additional voids) meant performance unfortunately worsened in Q3 (33 days). <b>Corrective Action:</b> We will continue to work towards the action plan set out in Q2 piloting an approach where tenants bidding for houses are asked to take properties "as seen" with works to follow on occupation.	<b>Homes &amp; Housing</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>

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**Individuals - to value and enhance the lives of our residents**

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
ASCOF 1C(i) (S)	Percentage of people using social care who receive self-directed support and those receiving direct payments (%)	Bigger is Better	80%	80%	73% (1,495 of 2,052) (GREEN)	→	73% (1,522 of 2,078)	-	46% (2,799 of 6,041)	Performance this quarter (73%) is within target tolerance (80%). It is not possible to compare this to the same period last year due to a change in definition. Self Direction has now been embedded as part of the Lean Review and a number of pilots are underway to ensure this continues to be at the heart of the service. We continue to ensure that, wherever appropriate, client packages are offered via Self Directed Service and that these are recorded in a timely and accurate manner.	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
ASCOF 1F (c)	Percentage of adults in contact with secondary mental health services in paid employment (%)	Bigger is Better	5.5%	5.5%	7.0% (34 of 487)  (GREEN)		7.9% (38 of 483)		3.4% (14 of 407)	Performance this quarter (7.0%) is better than target (5.5%) and the same period last year (3.4%). There are currently 34 individuals in active employment compared to 14 service users by December 2013. Mental Health Services are committed to the recovery model and so work closely with service users on the Care Programme to support employment.	<b>Adult Social Care</b>  <i>Reported to Department of Health (DH)</i>
ASCOF 1G (c)	Percentage of adults with learning disabilities who live in their own home or with their family (%)	Bigger is Better	62%	46%	46% (217 of 468)  (GREEN)	-	30% (138 of 459)		40% (216 of 546)	Performance continues to remain positive and has improved this quarter. There are currently 217 individuals (46% of service users) with learning disabilities living in their own home or with their family compared to 40% of service users during the same period last year. Learning disability services are currently being reviewed as part of the Council's budget strategy.	<b>Adult Social Care</b>  <i>Reported to Department of Health (DH)</i>
ASCOF 1H (c)	Percentage of adults in contact with secondary mental health services living independently, with or without support (%)	Bigger is Better	94%	94%	89% (433 of 487)  (GREEN)		91% (439 of 483)		93% (377 of 407)	Performance this quarter (89%) is slightly less than the same period last year (93%) with 433 service users living independently. It is important to note, however, that this is better than the 377 service users living independently last year. The number of service users on the Care Programme Approach overall has risen, which has resulted in the percentage outturn declining.	<b>Adult Social Care</b>  <i>Reported to Department of Health (DH)</i>

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Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
ASCOF 2A(ii) (c)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Smaller is Better	584.6	441.2	437.4 (GREEN)	-	265.5	↓	393.6	The rate of permanent admissions for individuals over 65 years (437.4 per 100,000) is better than target (441.2 per 100,000) but worse than the same period last year (393.6 per 100,000). There is continued pressure for placements and work is continuing (e.g. implementing robust panel processes) to ensure that admissions are timely and appropriate.	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
ASCOF 2C(ii) (c)	Rate of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and Health per 100,000 population	Smaller is Better	3.0	3.0	1.8 (GREEN)	↓	1.6	↓	1.6	The rate of delayed transfers of care attributed to ASC and Health this quarter (1.8 per 100,000) is better than target (3.0 per 100,000) but worse than the same period last year (1.6 per 100,000). There are slightly more delays occurring in the Acute sector compared to Non-Acute sector due to the number of available beds.	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
ASCOF 2C(iii) (c)	Rate of delayed transfers of care attributable to Adult Social Care (ASC) only per 100,000 population	Smaller is Better	1.0	1.0	0.8 (GREEN)	↓	0.6	↓	0.7	While performance has been relatively stable throughout the year, the rate of delayed transfers of care attributed to Adult Social Care only (0.8 per 100,000) is better than target (1.0 per 100,000) but worse than the same period last year (0.7 of 100,000). To date, ASC has been responsible for 13 delays (2 acute and 11 non-acute).	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
L3 (c)	Percentage of people who return to Adult Social Care 91 days after completing reablement (%)	Smaller is Better	6.0%	6.0%	4.0% (20 of 494) (GREEN)	↓	3.5% (12 of 339)	↑	6.0% (32 of 537)	This indicator considers the success of reablement and measures the percentage of service users who return after a successful reablement phase. Between April and December, 20 service users (4.0%) have returned after reablement, which is better than target (6.0%) and the same period last year (6.0%).	<b>Adult Social Care</b> <i>Local performance indicator</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
CY2 (s)	Percentage of looked after children (LAC) placements lasting at least 2 years (%)	Bigger is Better	80%	80%	85% (45 of 53) (GREEN)	↑	81% (42 of 52)	↑	75% (33 of 44)	At the 31st December 2014, 85% of our eligible Looked After Children (45 of 53) aged under 16 years had been in the same placement for at least 2 years. As well as performing above target (80%), we are also performing significantly above the England average (67%).	<b>Children's Services</b> <i>Reported to Department for Education (DfE)</i>
CY13 (c)	Percentage of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	4.0%	4.0%	4.0% (5 of 124) (GREEN)	↑	4.1% (3 of 73)	↑	6.3% (6 of 96)	By the end of December 2014, only 5 of the 124 children (4.0%) that had come off a Child Protection Plan had remained on their Plan for more than 24 months. This is the same as target (4.0%) and better than the same period last year where 6 of 96 children (6.3%) had remained on their Plan for more than 24 months.	<b>Children's Services</b> <i>Reported to Department for Education (DfE)</i>
N18 (c)	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is Better	5.0%	5.0%	2.4% (4 of 165) (GREEN)	↓	0.0% (0 of 110)	↑	4.3% (5 of 117)	This quarter, 165 children had become the subject of a Child Protection Plan. Of these, 4 children (2.4%) from one sibling group became the subject of a Plan for the second time within 2 years. This is better than target (5.0%) and better than the same period last year (4.3%).	<b>Children's Services</b> <i>Local performance indicator (as it refers to 2 years)</i>
L5 (c)	Total number of Careline and Telecare users in the borough	Bigger is Better	5,000	4,856	4,659 (GREEN)	-	4,604	↑	4,382	There are currently 4,659 Careline and Telecare users in the borough. While performance is still within target tolerance, there are 197 fewer than target (4,856) but 277 more than the same period last year (4,382). The winter season always has a negative effect on this indicator and a marketing plan is being drawn together to promote the service.	<b>Homes &amp; Housing</b> <i>Local performance indicator</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
CY15 (c)	Number of new in-house foster carers	Bigger is Better	15	11	11	-	7	↑	7	The number of new in-house foster carers recruited between April and December (11) is on target and better than the same period last year (7). There are an additional 2 new foster carer applications pending, which are expected to be approved by March.	Children's Services <i>Local performance indicator</i>
ASCOF 2A(i) (c)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)	Smaller is Better	9.0	6.6	7.6 (AMBER)	-	3.4	↑	8.3	The rate of permanent admissions for individuals aged between 18-64 years (7.6 per 100,000) is worse than target (6.6 per 100,000) but better than the same period last year (8.3 per 100,000). Work is currently taking place to review Ordinary Resident transfer cases to ensure the appropriateness of these placements.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 1C(ii) (s)	Direct payments as a percentage of self-directed support (%)	Bigger is Better	45%	45%	37% (761 of 2,052)  (RED)	→	37% (779 of 2,078)	-	15% (918 of 6,041)	Performance is currently below target (37%) with 761 people currently in receipt of a Direct Payment out of a possible 2,052. This is worse than target (45%) and it is not possible to compare performance to last year due to a change in definition. <b>Corrective Action:</b> It is expected that the roll-out of the pilots from the Lean Review, such as the potential for a specialist care planning function, will improve performance. This function will enable care planners to work closely with the service user to develop robust person centred support plans with the aim of increasing the uptake of self-directed support and direct payments.	Adult Social Care <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
13 (c)	Percentage of children who wait less than 16 months between entering care and moving in with their adopting family (%)	Bigger is Better	60%	60%	41% (7 of 17)	↑	25% (3 of 12)	-	55% (12 of 22)	By the end of December 2014, 7 of the 17 children (41%) were waiting no longer than 16 months to move in with their adopting family. This is worse than target (60%) and it is not possible to compare performance during the same period last year due to a change in definition (from 20 months to 16 months) so this indicator has not been RAG rated.	<b>Children's Services</b> <i>Reported to Department for Education (DfE)</i>
L7	Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	Smaller is Better	Not available	Not available	Not available	-	Not available	-	Not available	The Better Care Fund submission has now been signed off by NHS England. We are currently awaiting data from the CCG.	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
L8	Patient/service user experience (managing long term conditions)	Bigger is Better	33.0	33.0	32.0 (July 2014)	-	Not available	-	Not available	The Better Care Fund submission has now been signed off by NHS England. Performance is measured through a GP patient survey, based on the proportion of respondents responding positively to the statement, "In the last 6 months, have you had enough support from local services or organisations to help you manage your long term health condition(s)?" Data is provided by the Clinical Commissioning Group (CCG).	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>



**Value - to deliver high customer satisfaction and a stable council tax**

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)	Long Term DOT against 2013/14 (Q3)	Comments	Service
CS7 (c)	Percentage of Corporate Complaints completed within 10 days (%)	Bigger is Better	90%	90%	87%  (GREEN)	→ 87%	↑ 75%	The percentage of Corporate Complaints completed within 10 days between April and December (87%) was within target tolerance (90%) and better than the same period last year (75%). Streetcare and Homes & Housing both continue to receive the majority of complaints with 79% of the total number of complaints received allocated to these two Services alone.	<b>Corporate Health</b>  <i>Local performance indicator</i>
CS8 (c) Page 101	Percentage of Corporate Complaints escalated to Stage 2 (%)	Smaller is Better	10%	10%	5.9%  (GREEN)	↓ 5.2%	↑ 6.7%	The percentage of Corporate Complaints escalated to Stage 2 between April and December (5.9%) was better than target (10%) and better than the same period last year (6.7%). With the majority of complaints addressed to a satisfactory standard within each Service at Stage 1, very few complaints are escalated to Stage 2.	<b>Corporate Health</b>  <i>Local performance indicator</i>
ISS10 (c)	Percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice (%)	Bigger is Better	95%	95%	95% (76,628 of 80,276)  (GREEN)	↓ 96% (50,077 of 52,422)	↓ 96% (65,831 of 68,775)	There were 76,628 invoices paid within 30 days of receipt out of a total of 80,276 invoices received (95%). This is on target (95%) and only slightly worse than the same period last year (96%). As the Council increases the use of online invoicing (iSupplier), the amount of paper invoices should decrease, which will improve the speed of processing.	<b>Corporate Health</b>  <i>Local performance indicator</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)	Long Term DOT against 2013/14 (Q3)	Comments	Service		
CS1 (c)	Percentage of customers satisfied with the Contact Centre (%)	Bigger is Better	85%	85%	90% (13,852 of 15,429)  (GREEN)	→	90% (10,567 of 11,725)	↑	88% (13,837 of 15,697)	Of the 15,429 customers that completed a satisfaction survey between April and December, 13,852 (90%) were satisfied with the Contact Centre (Call Centre and the PASC). Performance has been maintained from the previous quarter (90%) and is not only better than target (85%) but also better than the same period last year (88%).	Customer Services <i>Local performance indicator</i>
CS2 (c)	Call abandon rates (%)	Smaller is Better	10%	10%	8.7% (26,904 of 309,736)  (GREEN)	↑	10.1% (21,201 of 210,502)	↑	13.2% (29,202 of 221,784)	Performance continues to improve with only 8.7% of calls abandoned between April to December compared with 13.2% during the same period last year. This improved performance is despite the number of calls increasing by 87,952 this year due to a channel shift away from face-to-face contact and more services migrating into the Contact Centre.	Customer Services <i>Local performance indicator</i>
CS3 (c)	Percentage of automated transactions (%)	Bigger is Better	30%	30%	29% (149,624 of 522,917)  (GREEN)	↑	28% (99,352 of 351,746)	-	New indicator	The percentage of automated transactions between April to December (29%) is within target tolerance. As this is a new indicator it is not possible to compare against the same period last year, however, there has been a slight improvement compared with the last quarter. Further initiatives, such as the introduction of parking permits online, are expected to increase performance further.	Customer Services <i>Local performance indicator</i>
CS1 (c)	Percentage of Council Tax collected (%)	Bigger is Better	97%	86%	86% (£106.6m)  (GREEN)	-	58% (£72.4m)	→	86% (£104.6m)	There has been £106.6m of Council Tax collected between April and December (86%). This is on target (86%) and the same as last year (86%). We are on track to achieve target, even with the increase in 2014/15.	Exchequer & Transactional Services <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>

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Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
CS2 (c)	Percentage of National Non-Domestic Rates collected (NNDR) (%)	Bigger is Better	98%	85%	84% (£63.4m) (GREEN)	-	58% (£43.9m)	→	84% (£63.6m)	The targets for the current year were set in 2013/14, based on the profiled income received in that year. As part of government measures to assist businesses, however, payments can now be made over 12 instalments rather than 10. The cash profile, based on the revised profiling, indicates that with remedial action to monitor accounts, collection should remain on target for the end of the year.	<b>Exchequer &amp; Transactional Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
CS3 (c)	Speed of processing new Housing Benefit/Council Tax Support claims (days)	Smaller is Better	24 days	24 days	18 days (GREEN)	→	18 days	↑	29 days	Performance between April and December (18 days) is better than target (24 days) and the same period last year (29 days). New claim processing is prioritised above all other benefit claim types to ensure people in need receive help with their rent and council tax payments.	<b>Exchequer &amp; Transactional Services</b> <i>Reported to Department for Work and Pensions (DWP)</i>
CS4 (c)	Speed of processing changes in circumstances of Housing Benefit/Council Tax Support claimants (days)	Smaller is Better	16 days	16 days	12 days (GREEN)	↑	13 days	↑	16 days	Exchequer & Transactional Services are making efficient use of additional resources to maintain and improve benefit processing. This is proving successful as performance for April to December (12 days) is better than target (16 days) and better than the same period last year (16 days).	<b>Exchequer &amp; Transactional Services</b> <i>Reported to Department for Work and Pensions (DWP)</i>
CS10 (c)	Percentage of Member/MP Enquiries completed within 10 days (%)	Bigger is Better	90%	90%	80% (RED)	↑	79%	↓	81%	The percentage of Member Enquiries completed within 10 days between April and December (80%) was worse than target (90%) and slightly worse than the same period last year (81%). <b>Corrective Action:</b> A review was undertaken last year and a revised process is about to be rolled out for customer and Member complaints. This new process is designed to improve complaint responses.	<b>Corporate Health</b> <i>Local performance indicator</i>

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Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
CI1 (R)	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.6 days	10.2 days  (RED)	↓	10.1 days	↓	9.7 days	<p>Performance is based on a rolling 12 month average. Performance (at 10.2 days) is currently worse than target (7.6 days) and worse than at the same point last year (9.7 days). Havering also has a higher proportion of employees who are absent long-term than the London-wide average.</p> <p><b>Corrective Action:</b> Corporate Management Team (CMT) has agreed that managers who do not robustly manage sickness absence in their teams will automatically be graded at level 2 out of 4 (requires development) in their annual performance appraisal in order to encourage active management of absence. CMT has also agreed funding for two fixed term HR resources for one year to be deployed to assist managers with proactively managing sickness cases.</p>	<b>Corporate Health</b>  <i>Local performance indicator</i>

**Partnership Indicators** (the Council is not solely responsible for the target and/or performance)

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
CSP1 (C)	Number of burglaries reported	Smaller is Better	2,252	1,598	1,427  (GREEN)	-	852	↑	1,700	There were 171 fewer burglaries reported between April to December (1,427) than target (1,598) and 273 fewer than the same period last year (1,700). We are currently exceeding the MOPAC target of reducing offending by 20% by March 2016 with a reduction to date of -26.8%.	<b>Corporate Policy &amp; Community</b>  <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
CSP2 (c)	Number of antisocial behaviour (ASB) incidents	Smaller is Better	6,910	4,787	3,906 (GREEN)	-	2,861	-	4,616	There were 881 fewer ASB complaints reported to the police between April and December (3,906) than target (4,787). As the classification codes for these incidents were changed in October 2013, it is not possible to compare performance against the same period last year.	<b>Corporate Policy &amp; Community</b> <i>Reported to Mayor's Office for Policing and Crime</i>
ASCOF 2C(i)a (c)	Overall rate of delayed transfers of care from hospital per 100,000 population	Smaller is Better	7.0	7.0	4.1 (GREEN)	→	4.1	↑	5.0	The overall rate of delayed transfers of care from hospital between April and December (4.1 per 100,000) is better than target (7.0 per 100,000) and better than the same period last year (5.0 per 100,000). Performance in this area is continually monitored following the creation of the Joint Assessment and Discharge Team.	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
PH3a (c)	Percentage of eligible patients offered an NHS Health Check (%)	Bigger is Better	20%	10% (Q2)	10.4% (7,016 of 67,265) (Q2) (GREEN)	-	6.1% (4,080 of 67,265) (Q1)	↑	8.1% (5,521 of 68,358) (Q2)	For data validation purposes, there is a time lag of one quarter for this indicator. There were 7,016 eligible patients (10.4%) offered an NHS Health Check between April and September out of 67,265. This is better than target (10%) and better than the same period last year (8.1%). This means an additional 1,495 eligible patients were offered an NHS Health Check compared to last year.	<b>Public Health</b> <i>Local performance indicator</i> <i>(The statutory return to the DH uses less accurate population data)</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
PH3b (c)	Percentage of eligible people receiving an NHS Health Check (%)	Bigger is Better	66%	33% (Q2)	18% (2,441 of 13,453) (Q2)  (RED)	-	7% (923 of 13,453) (Q1)	↓	24% (2,717 of 11,280) (Q2)	For data validation purposes, there is a time lag of one quarter for this indicator. There were 2,441 eligible patients (18%) that received an NHS Health Check between April and September out of a possible 13,453. This is worse than target (33%) and the same period last year (24%). <b>Corrective Action:</b> Under performance continues to be addressed by developing cluster arrangements with Havering GPs Federation, putting in place improvement plans, attending nurse and practice manager meetings, undertaking training and developing marketing materials.	<b>Public Health</b>  <i>Local performance indicator</i>  <i>(The statutory return to the DH uses less accurate population data)</i>
PH1 (c)	Chlamydia diagnoses	N/A	475	356	297	-	190	-	359	The number of chlamydia diagnoses between April and December (297) is lower than target (356) and lower than the same period last year (359). The commissioned provider will focus on increasing screening by primary care and sexual health services. Targeted outreach will also engage with high risk groups less likely to engage with these healthcare services (e.g. vulnerable young people and young offenders).	<b>Public Health</b>  <i>Reported to Department of Health (DH)</i>
ASCOF 2C(i)b (c)	Rate of delayed transfers of care from hospital per 100,000 population (monthly average)	Smaller is Better	135.5	135.5	Not available	-	351.9	-	New indicator	The outturn for Q3 will not be available until Q4 as data is taken from external sources.	<b>Adult Social Care</b>  <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
TBC	Health Premium Indicator (1)	Under review	Under review	Under review	Not available	-	Not available	-	New indicator	Performance for this measure will be monitored once the indicator has been confirmed.	<b>Public Health</b> <i>To be confirmed</i>
TBC	Health Premium Indicator (2)	Under review	Under review	Under review	Not available	-	Not available	-	New indicator	Performance for this measure will be monitored once the indicator has been confirmed.	<b>Public Health</b> <i>To be confirmed</i>

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**CABINET**

**18 March 2015**

**Subject Heading:**

**Corporate Plan 2015/16**

**Cabinet Member:**

**Councillor Clarence Barrett**

**CMT Lead:**

**Andrew Blake-Herbert**  
Group Director - Communities & Resources

**Report Author and contact details:**

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**Policy context:**

The Corporate Plan sets out the Council's mission statement and how this will be delivered over the forthcoming year.

**Financial summary:**

There are no specific financial issues. It is expected that the Corporate Plan will be delivered within existing resources.

**Is this a Key Decision?**

Yes

**Is this a Strategic Decision?**

Yes

**When should this matter be reviewed?**

March 2016

**Reviewing OSC:**

Overview & Scrutiny Board

**SUMMARY**

This report presents the Corporate Plan 2015/16 which is based on the Council's new mission statement **Clean | Safe | Proud**.

**RECOMMENDATIONS**

Cabinet is asked to approve the Corporate Plan 2015/16.

**REPORT DETAIL**

1. The Corporate Plan sets out the Council's new mission statement **Clean | Safe | Proud** and the activities that the Council will undertake to 'support our community', 'use our influence and 'lead by example'. The Corporate Plan pledges that:
  - Havering will be **clean** and we will care for the environment.
  - People will be **safe**, in their homes and in the community.
  - Our residents will be **proud** to live in Havering.
2. The Council's new approach will be to "get there, together".
  - We will **support our community** by spending your money on the things that matter most to residents - like clean, safe streets and protecting people in need. We will support local firms to grow and create jobs and we will energise our towns to improve the quality of life in Havering.
  - We will **use our influence** to bring more jobs, homes, schools and transport to Havering. We will use our planning powers to balance the growth of business centres with the protection of 'green Havering' and its quieter communities. We will encourage local people to do the right things - keep Havering tidy, be good neighbours and lead healthier lives.
  - We will **lead by example** by running a low-cost Council that respects residents by using their money wisely. We will work with others to reduce costs; we will help people to do business with us at any time of the day or night, and we will hold ourselves to the high standards residents expect from us.
3. The activities set out in the Corporate Plan are aligned to the new mission statement and approach and a selection of measures are included that will help the Council to monitor performance against these commitments.
4. The Corporate Plan is used to inform service planning and to ensure that the Council's operational activities and measures are linked back to the new mission statement and approach. The measures and targets set out in the Corporate Plan will continue to be refined as necessary as service plans are finalised throughout the remainder of March 2015.
5. The draft, externally facing Corporate Plan 2015/16 is attached at **Appendix 1** for approval.
6. Attached at **Appendices 2 – 4** are further internal working documents for both Members and officers, setting out not only what the Council plans to deliver but also how performance in this regard will be measured.

**REASONS AND OPTIONS**

**Reasons for the decision:** To provide the Council with a Corporate Plan for the forthcoming year based on the new mission statement - **Clean | Safe | Proud**.

**Other options considered:** N/A

## **IMPLICATIONS AND RISKS**

### **Financial implications and risks:**

There are no direct financial implications or risks from this report. It is expected that the Corporate Plan will be delivered within existing resources. Any specific finance issues will be considered as part of the corporate service planning process.

### **Legal implications and risks:**

There are no direct legal implications or risks from this report. The corporate service planning process will need to take account of new and existing statutory duties and responsibilities that are imposed on the Council by the Government even if there are inadequate or no commensurate increases in Government funding to finance them. Failure to do so will put the Council at risk of legal challenge by affected residents or businesses.

### **Human Resources implications and risks:**

There are no direct HR implications or risks from this report. Any HR issues which occur as part of any change processes will be managed in accordance with both statutory requirements and the Council's Managing Organisational Change & Redundancy Policy and associated guidance.

### **Equalities implications and risks:**

The Equality Act 2010 requires public authorities to have due regard to the three aims of the Public Sector Equality Duty when exercising public functions (e.g. planning, delivering and re-designing services). The three aims of the Public Sector Equality Duty are to:

- Eliminate unlawful discrimination, harassment and victimisation;
- Advance equality of opportunity, and
- Foster good community relations between people who share any protected characteristics and those who do not.

The Council has a duty to act and is committed to all of the above in the provision, procurement and commissioning of its services, and the employment of its workforce.

Currently there are nine protected characteristics (previously known as "equality groups" or "equality strands") covered under the Equality Act 2010. These are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation.

Detailed equality implications of individual proposals and activities will be assessed as necessary as part of the corporate service planning process. 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.

**BACKGROUND PAPERS**

None.

	<b>CLEAN</b> Havering will be clean and we will care for the environment	<b>SAFE</b> People will be safe, in their homes and in the community	<b>PROUD</b> Our residents will be proud to live in Havering
<p><b>Supporting our community</b></p> <p>By spending money on things that matter most</p> <ul style="list-style-type: none"> <li>- clean, safe streets</li> <li>- protecting people in need</li> <li>- supporting local firms to grow and create jobs</li> <li>- energising towns to improve the quality of life</li> </ul>	<p style="text-align: center;"><b>Cleaner Havering</b></p> <ul style="list-style-type: none"> <li>- Protect funding to street care services in recognition of the high priority placed on a clean environment by our residents</li> <li>- Promote recycling and waste reduction to limit costly landfill</li> <li>- Maintain and clean our roads, pavements and town centres</li> <li>- Manage our refuse collection services efficiently and effectively</li> <li>- Tackle congestion and improve traffic management</li> <li>- Maintain and win Green Flags for our parks</li> </ul> <p style="text-align: center;"><b>Protecting our environment</b></p> <ul style="list-style-type: none"> <li>- Improve the energy efficiency of vulnerable households by improving insulation and heating systems</li> <li>- Reduce harm and poor health caused by air pollution</li> <li>- Improve nature conservation and increase biodiversity in parks and green spaces</li> </ul>	<p style="text-align: center;"><b>Safer communities</b></p> <ul style="list-style-type: none"> <li>- Work with the police and other partners to reduce overall levels of crime and fear of crime</li> <li>- Provide support for victims of violence and domestic abuse and work to tackle the causes of such crimes</li> <li>- Tackle anti-social behaviour</li> <li>- Protect residents from poor food hygiene, rogue traders and scams</li> <li>- Support the community to be prepared for emergency situations such as flooding</li> <li>- Utilise planning powers to promote public safety through the design of new buildings and developments</li> <li>- Improve street lighting to reduce the fear of crime</li> </ul> <p style="text-align: center;"><b>Protecting people in need</b></p> <ul style="list-style-type: none"> <li>- Continue to protect vulnerable adults and children at risk</li> <li>- Give looked after children stability through more and better fostering and adoption opportunities</li> <li>- Work with health partners to reduce A&amp;E attendance and unnecessary hospital and care home admissions by providing high quality, integrated community health and social care services</li> <li>- Support those who care for vulnerable relatives</li> <li>- Provide housing advice and support to homeless people and families</li> </ul>	<p style="text-align: center;"><b>Supporting business to create jobs</b></p> <ul style="list-style-type: none"> <li>- Support local businesses, including start-ups, and promote investment in Havering</li> </ul> <p style="text-align: center;"><b>Energising towns to improve quality of life</b></p> <ul style="list-style-type: none"> <li>- Establish a housing company to support local people to access good quality housing</li> <li>- Support the viability and vitality of our town centres</li> <li>- Regenerate Romford Market to bring in new traders and attract more shoppers</li> <li>- Support the delivery of Beam Reach railway station and opportunities afforded by Crossrail</li> <li>- Promote cultural activity in our town centres, focusing on Hornchurch and Romford</li> <li>- Deliver the new Romford Leisure Centre in 2016/17</li> <li>- Establish Rainham as a an attractive new garden suburb</li> <li>- Promote libraries as community hubs</li> </ul> <p style="text-align: center;"><b>Promoting Civic Pride</b></p> <ul style="list-style-type: none"> <li>- Promote the culture and attractions of Havering to existing residents and new visitors alike</li> <li>- Strengthen civic pride through the celebration of local and national heritage, traditions and institutions</li> <li>- Improve our housing and estates, so our tenants are proud of where they live</li> </ul>
<p><b>Using our influence</b></p> <p>By bringing</p> <ul style="list-style-type: none"> <li>- more jobs, homes, schools and transport to Havering</li> <li>- balance growth of business centres with protection of 'green Havering'</li> <li>- encourage people to do the right things - keep Havering tidy, be good neighbours and lead healthier lives</li> </ul>	<p style="text-align: center;"><b>Protecting 'green' Havering</b></p> <ul style="list-style-type: none"> <li>- Use planning policy to encourage environmentally friendly development</li> <li>- Develop a new Local Plan which balances attractive development with protection for the green belt</li> <li>- Work with partners to protect and enhance Havering's natural and built heritage, such as Upminster Windmill and Thames Chase Community Forest</li> <li>- Encourage 'green' schools by introducing schemes for composting, biomass, etc.</li> </ul> <p style="text-align: center;"><b>Keeping Havering tidy</b></p> <ul style="list-style-type: none"> <li>- Take action against fly-tippers and vandals who spoil Havering for others</li> <li>- Continue to campaign for local people to take responsibility for issues such as dog mess</li> <li>- Encourage the public to play their part in keeping Havering clean</li> <li>- Encourage community responsibility by organising and assisting with community clean up campaigns</li> <li>- Work with food businesses to reduce litter</li> </ul>	<p style="text-align: center;"><b>Safer communities</b></p> <ul style="list-style-type: none"> <li>- Review school transport options and encourage safe travel through travel training</li> <li>- Work with schools on improving the safety of children by teaching life skills such as swimming</li> <li>- Work with partners to tackle young people's vulnerability to mental health issues, drugs, alcohol, gangs and sexual exploitation</li> <li>- Promote healthier lifestyles to help residents live well for longer</li> <li>- Expand the availability of extra care housing options for vulnerable adults to help them live independently</li> <li>- Continue to work with health partners to integrate our social care and health services to produce better outcomes for local people</li> <li>- Develop our multi-agency assessment capabilities to identify those most at risk and in need through our all age Multi-Agency Safeguarding Hub (MASH)</li> <li>- Work with partners to deliver the Health and Wellbeing Strategy</li> </ul>	<p style="text-align: center;"><b>More jobs, homes, schools and transport</b></p> <ul style="list-style-type: none"> <li>- Work with partners for vibrant economic growth</li> <li>- Work with education partners to equip Havering's young people and adults with the skills needed by local businesses</li> <li>- Support local voluntary and community organisations and encourage residents to play an active part in their communities through volunteering</li> <li>- Continue to work with private and voluntary sector partners to implement the young people's assets framework</li> <li>- Deliver 250 units of affordable housing (net) and influence the quality of private housing and the places where people live</li> <li>- Attract new private sector housing</li> <li>- Support excellence in schools through access to high quality early education, expanded schools, academies and free schools and improve the educational attainment of our most vulnerable children</li> <li>- Work with partners, including Transport for London and Crossrail, to improve transport links and interchange facilities</li> </ul>
<p><b>Leading by example</b></p> <p>By running a low-cost Council that respects you by using money wisely</p> <ul style="list-style-type: none"> <li>- work with others to reduce costs</li> <li>- help people do business with us at any time</li> <li>- hold ourselves to high standards</li> </ul>	<p style="text-align: center;"><b>Protecting our environment</b></p> <ul style="list-style-type: none"> <li>- Ensure the waste collection fleet meets new emission standards for a cleaner environment</li> <li>- Promote renewable energy schemes such as solar panels on Council buildings</li> </ul> <p style="text-align: center;"><b>Helping people do business with us</b></p> <ul style="list-style-type: none"> <li>- Make reporting issues easier and more cost-effective through the use of new technology</li> <li>- Participate fully in the East London Waste Authority (ELWA) in order to ensure value for money for Havering and mitigate the financial and environmental risks of sending waste to landfill</li> </ul>	<p style="text-align: center;"><b>Safer and affordable care</b></p> <ul style="list-style-type: none"> <li>- Develop new ways that people can buy and access adults' and children's social care, to help keep the costs of care affordable</li> <li>- Fully implement the Care Act and the Children and Families Act</li> <li>- Work with the Barking, Havering and Redbridge University Hospital Trust (BHRUT) on workforce planning</li> <li>- Councillors and senior officers to act as good 'corporate parents' for looked after children by monitoring and supporting their progress as they grow</li> <li>- Councillors and senior officers to act as good "corporate guardians" for adults who lack mental capacity to make decisions about aspects of their lives, including managing their finances</li> <li>- Review the effectiveness of all social care services for adults and children to ensure they are cost-efficient and protect vulnerable people</li> </ul>	<p style="text-align: center;"><b>Working with others to reduce costs</b></p> <ul style="list-style-type: none"> <li>- Seek to maximise funding for Havering through lobbying and attracting other external funds</li> <li>- Continue to develop shared and traded services that reduce costs whilst maintaining Havering's autonomy</li> <li>- Improve accessibility to the Council, including self-service for customers to report, pay and apply online</li> <li>- Reduce bureaucracy and provide accessible and transparent information on how we are performing and what we are spending</li> </ul> <p style="text-align: center;"><b>Holding ourselves to high standards</b></p> <ul style="list-style-type: none"> <li>- Attract, retain and develop high performing staff, supported by effective people management practices</li> <li>- Deliver the 'A Job that Matters' recruitment campaign</li> </ul>
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*“We want Havering to be **clean**, with an environment fit for future generations”*

	We will...	Performance Targets / Critical Success Factors
<p><b>Supporting our community</b></p> <p>By spending money on things that matter most</p> <ul style="list-style-type: none"> <li>- clean, safe streets</li> <li>- protecting people in need</li> <li>- supporting local firms to grow and create jobs</li> <li>- energising towns to improve the quality of life</li> </ul>	<ul style="list-style-type: none"> <li>- Protect funding to street care services in recognition of the high priority placed on a clean environment by our residents</li> <li>- Promote recycling and waste reduction to limit costly landfill</li> <li>- Maintain and clean our roads, pavements and town centres</li> <li>- Manage our refuse collection services efficiently and effectively</li> <li>- Tackle congestion and improve traffic management</li> <li>- Maintain and win Green Flags for our parks</li> <li>- Improve the energy efficiency of vulnerable households by improving insulation and heating systems</li> <li>- Reduce harm and poor health caused by air pollution</li> <li>- Improve nature conservation and increase biodiversity in parks and green spaces</li> </ul>	<ul style="list-style-type: none"> <li>- Reduce residual household waste to 646kg per household</li> <li>- 36% of household waste sent for reuse, recycling and composting</li> <li>- Increase the percentage of refuse and recycling collections completed against schedule to 93%</li> <li>- Increase the percentage of completions against the street cleansing schedule to 82%</li> <li>- Increase the number of green waste customers to 23,000</li> <li>- Deliver the street care capital programme ensuring money allocated to street and pavements improvements is effectively prioritised and spent to allocation during the year</li> <li>- Submit successful bids for TFL’s Local Improvement Programme (LIP) funding to allow continued improvement of the infrastructure and openness of our town centres</li> <li>- Reduce greenhouse gas emissions from the local authority estate and operations to 21,000 tonnes CO2</li> <li>- Increase the number of parks with Green Flag Status to 9</li> </ul>
<p><b>Using our influence</b></p> <p>By bringing</p> <ul style="list-style-type: none"> <li>- more jobs, homes, schools and transport to Havering</li> <li>- balance growth of business centres with protection of ‘green Havering’</li> <li>- encourage people to do the right things - keep Havering tidy, be good neighbours and lead healthier lives</li> </ul>	<ul style="list-style-type: none"> <li>- Use planning policy to encourage environmentally friendly development</li> <li>- Develop a new Local Plan which balances attractive development with protection for the green belt</li> <li>- Work with partners to protect and enhance Havering’s natural and built heritage, such as Upminster Windmill and Thames Chase Community Forest</li> <li>- Encourage ‘green’ schools by introducing schemes for composting, biomass, etc.</li> <li>- Take action against fly-tippers and vandals who spoil Havering for others</li> <li>- Continue to campaign for local people to take responsibility for issues such as dog mess</li> <li>- Encourage the public to play their part in keeping Havering clean</li> <li>- Encourage community responsibility by organising and assisting with community clean up campaigns</li> <li>- Work with food businesses to reduce litter</li> </ul>	<ul style="list-style-type: none"> <li>- Process 62% of major applications within 13 weeks</li> <li>- Process 65% of minor applications within 8 weeks</li> <li>- Process 80% of other applications within 8 weeks</li> <li>- No more than 19% of planning decisions on major applications decided (or subject to non-determination appeal) in any 2 year period are overturned on appeal within 9 months of that 2 year period</li> <li>- Develop new Local Plan to be adopted in 2016/17</li> <li>- Implement the Community Infrastructure Levy (CIL)</li> <li>- Increase the number of volunteers active as Friends of Parks by 15%</li> <li>- Continue to run the cleaner Havering campaign, focusing on dog mess, fly tipping and takeaway food refuse</li> <li>- 90 volunteers engaged in community clean up schemes</li> <li>- Work with the Environment agency and other appropriate authorities to prevent major fly tipping hot spots holding multi-agency meetings quarterly to review hot spot issues</li> </ul>
<p><b>Leading by example</b></p> <p>By running a low-cost Council that respects you by using money wisely</p> <ul style="list-style-type: none"> <li>- work with others to reduce costs</li> <li>- help people do business with us at any time</li> <li>- hold ourselves to high standards</li> </ul>	<ul style="list-style-type: none"> <li>- Ensure the waste collection fleet meets new emission standards for a cleaner environment</li> <li>- Promote renewable energy schemes such as solar panels on Council buildings</li> <li>- Make reporting issues easier and more cost-effective through the use of new technology</li> <li>- Participate fully in the East London Waste Authority (ELWA) in order to ensure value for money for Havering and mitigate the financial and environmental risks of sending waste to landfill</li> </ul>	<ul style="list-style-type: none"> <li>- Increase the number of online report forms to 35% of all reports</li> <li>- Deliver the LED lighting replacement programme</li> <li>- ELWA levy contribution kept within the budget allocation within the council’s overall budget strategy</li> <li>- Use ecological solution in parks and country parks wherever appropriate by retaining and developing heritage cart horse schemes and increasing composting within parks maintenance.</li> </ul>

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*“We want our residents to be proud to live in Havering”*

	We will...	Performance Targets / Critical Success Factors
<p><b>Supporting our community</b></p> <p>By spending money on things that matter most</p> <ul style="list-style-type: none"> <li>- clean, safe streets</li> <li>- protecting people in need</li> <li>- supporting local firms to grow and create jobs</li> <li>- energising towns to improve the quality of life</li> </ul>	<ul style="list-style-type: none"> <li>- Support local businesses, including start-ups, and promote investment in Havering</li> <li>- Establish a housing company to support local people to access good quality housing</li> <li>- Support the viability and vitality of our town centres</li> <li>- Regenerate Romford Market to bring in new traders and attract more shoppers</li> <li>- Support the delivery of Beam Reach railway station and opportunities afforded by Crossrail</li> <li>- Promote cultural activity in our town centres, focusing on Hornchurch and Romford</li> <li>- Deliver the new Romford Leisure Centre in 2016/17</li> <li>- Establish Rainham as a an attractive new garden suburb</li> <li>- Promote libraries as community hubs</li> <li>- Promote the culture and attractions of Havering to existing residents and new visitors alike</li> <li>- Strengthen civic pride through the celebration of local and national heritage, traditions and institutions</li> <li>- Improve our housing and estates, so our tenants are proud of where they live</li> </ul>	<ul style="list-style-type: none"> <li>- 500 businesses accessing advice through regeneration initiatives</li> <li>- Secure £2,000,000 net external funding through regeneration initiatives</li> <li>- Gain Housing Zone status for Rainham</li> <li>- Funding package in place for Beam Reach Railway</li> <li>- Housing company established</li> <li>- Complete 90% of housing repairs on time (including contractors)</li> <li>- 100% of estate inspections achieve the target score</li> <li>- Reduce the collective retail and leisure vacancy rate for the seven town centres to 2% below the national average vacancy rate for town centres</li> <li>- Increase the number of volunteers assisting in the running of library services to 360</li> <li>- Romford Leisure Centre starts on site mid 2015</li> <li>- New Strategy for the market adopted during 2015</li> <li>- Deliver the annual Havering Show</li> <li>- Deliver the annual Romford Christmas Lights Switch On</li> <li>- Reduce the average housing void to re-let time to 22 days</li> </ul>
<p><b>Using our influence</b></p> <p>By bringing</p> <ul style="list-style-type: none"> <li>- more jobs, homes, schools and transport to Havering</li> <li>- balance growth of business centres with protection of ‘green Havering’</li> <li>- encourage people to do the right things - keep Havering tidy, be good neighbours and lead healthier lives</li> </ul>	<ul style="list-style-type: none"> <li>- Work with partners for vibrant economic growth</li> <li>- Work with education partners to equip Havering’s young people and adults with the skills needed by local businesses</li> <li>- Support local voluntary and community organisations and encourage residents to play an active part in their communities through volunteering</li> <li>- Continue to work with private and voluntary sector partners to implement the young people’s assets framework</li> <li>- Deliver 250 units of affordable housing (net) and influence the quality of private housing and the places where people live</li> <li>- Attract new private sector housing</li> <li>- Support excellence in schools through access to high quality early education, expanded schools, academies and free schools and improve the educational attainment of our most vulnerable children</li> <li>- Work with partners, including Transport for London and Crossrail, to improve transport links and interchange facilities</li> </ul>	<ul style="list-style-type: none"> <li>- Increase the number of apprentices (aged 16-18) recruited in the borough to 660</li> <li>- Reduce the percentage of 16-19 year olds (school years 12-14) who are not in education, employment or training (NEET) to 4%</li> <li>- Deliver 300 affordable homes (gross)</li> <li>- 90% of 3 and 4 year olds have access to an early education place if their parents wish</li> <li>- 80% of Early Years providers (PVI settings and child minders only) are judged Good or Outstanding by Ofsted</li> <li>- 76% of schools are judged Good or Outstanding by Ofsted</li> <li>- 64% of young people leave care with at least one GCSE at grade A*-C</li> <li>- Narrow the achievement gap between disadvantaged pupils and their peers at Key Stage 2 to 16%</li> <li>- Narrow the achievement gap between disadvantaged pupils and their peers at Key Stage 4 to 28%</li> </ul>
<p><b>Leading by example</b></p> <p>By running a low-cost Council that respects you by using money wisely</p> <ul style="list-style-type: none"> <li>- work with others to reduce costs</li> <li>- help people do business with us at any time</li> <li>- hold ourselves to high standards</li> </ul>	<ul style="list-style-type: none"> <li>- Seek to maximise funding for Havering through lobbying and attracting other external funds</li> <li>- Continue to develop shared and traded services that reduce costs whilst maintaining Havering’s autonomy</li> <li>- Improve accessibility to the Council, including self-service for customers to report, pay and apply online</li> <li>- Reduce bureaucracy and provide accessible and transparent information on how we are performing and what we are spending</li> <li>- Attract, retain and develop high performing staff, supported by effective people management practices</li> <li>- Deliver the ‘A Job that Matters’ recruitment campaign</li> </ul>	<ul style="list-style-type: none"> <li>- Collect 96.7% of Council Tax</li> <li>- Collect 98% of National Non-Domestic Rates (NNDR)</li> <li>- Collect 93% of Leaseholder Service Charge Arrears (excluding major works)</li> <li>- Reduce the percentage of rent arrears against rent debit to 2.5%</li> <li>- Complete 95% of Corporate Complaints within 15 days</li> <li>- No more than 10% of Corporate Complaints escalate to Stage 2 of the procedure</li> <li>- Maintain the call abandonment rate at 10%</li> <li>- Increase the percentage of automated transactions to 35%</li> <li>- Increase the percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice to 95%</li> <li>- Reduce the sickness absence rate per annum per employee to 8.5 days</li> </ul>

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*“People will be safe, in their homes and in the community”*

	We will...	Performance Targets / Critical Success Factors
<p><b>Supporting our community</b></p> <p>By spending money on things that matter most</p> <ul style="list-style-type: none"> <li>- clean, safe streets</li> <li>- protecting people in need</li> <li>- supporting local firms to grow and create jobs</li> <li>- energising towns to improve the quality of life</li> </ul>	<ul style="list-style-type: none"> <li>- Work with the police and other partners to reduce overall levels of crime and fear of crime</li> <li>- Provide support for victims of violence and domestic abuse and work to tackle the causes of such crimes</li> <li>- Tackle anti-social behaviour</li> <li>- Protect residents from poor food hygiene, rogue traders and scams</li> <li>- Support the community to be prepared for emergency situations such as flooding</li> <li>- Utilise planning powers to promote public safety through the design of new buildings and developments</li> <li>- Improve street lighting to reduce the fear of crime</li> <li>- Continue to protect vulnerable adults and children at risk</li> <li>- Give looked after children stability through more and better fostering and adoption opportunities</li> <li>- Work with health partners to reduce A&amp;E attendance and unnecessary hospital and care home admissions by providing high quality, integrated community health and social care services</li> <li>- Support those who care for vulnerable relatives</li> <li>- Provide housing advice and support to homeless people and families</li> </ul>	<ul style="list-style-type: none"> <li>- Reduce MOPAC 7 Burglary to 2,320</li> <li>- Reduce MOPAC 7 Robbery to 399</li> <li>- Reduce MOPAC 7 Violence with Injury to 1,158</li> <li>- Reduce the percentage of repeat DV cases going to the MARAC to XX% (target to be set in line with national outturn data)</li> <li>- Reduce the number of anti-social behaviour incidents to 6,377</li> <li>- Complete 100% of high risk premises primary environmental health inspections against the programme</li> <li>- 40% of looked after children (LAC) are placed in LBH foster care</li> <li>- Keep vulnerable children safe (see separate set of indicators)</li> <li>- Increase the total number of Careline and Telecare users in the borough to 5,150</li> <li>- Reduce the rate of permanent admissions to residential and nursing care homes to 598.1 per 100,000 population (aged 65+)</li> <li>- Increase the percentage of older people (aged 65+) who were still at home 91 days after discharge from hospital into reablement services to 87.5%</li> <li>- Reduce the percentage of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service to 5%</li> <li>- Maintain the rate of delayed transfers of care attributable to Adult Social Care (ASC) only to 1.0 per 100,000 population</li> </ul>
<p><b>Using our influence</b></p> <p>By bringing</p> <ul style="list-style-type: none"> <li>- more jobs, homes, schools and transport to Havering</li> <li>- balance growth of business centres with protection of ‘green Havering’</li> <li>- encourage people to do the right things - keep Havering tidy, be good neighbours and lead healthier lives</li> </ul>	<ul style="list-style-type: none"> <li>- Review school transport options and encourage safe travel through travel training</li> <li>- Work with schools on improving the safety of children by teaching life skills such as swimming</li> <li>- Work with partners to tackle young people’s vulnerability to mental health issues, drugs, alcohol, gangs and sexual exploitation</li> <li>- Promote healthier lifestyles to help residents live well for longer</li> <li>- Expand the availability of extra care housing options for vulnerable adults to help them live independently</li> <li>- Continue to work with health partners to integrate our social care and health services to produce better outcomes for local people</li> <li>- Develop our multi-agency assessment capabilities to identify those most at risk and in need through our all age Multi-Agency Safeguarding Hub (MASH)</li> <li>- Work with partners to deliver the Health and Wellbeing Strategy</li> </ul>	<ul style="list-style-type: none"> <li>- 90% of referrals to Children’s Social Care progress to assessment</li> <li>- Reduce the rate of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and Health to 2.8 per 100,000 population</li> <li>- Increase the number of eligible patients offered an NHS Health Check to 13,343</li> <li>- Deliver the Violence Against Women and Girls (VAWG) Strategy and Action Plan</li> <li>- Deliver the Serious Group Violence Strategy and Action Plan</li> <li>- Deliver a series of training and development sessions for partner agencies in vulnerability issues such as child sexual exploitation, the PREVENT agenda etc</li> <li>- Deliver the performance targets set out in the Health and Wellbeing Strategy</li> </ul>
<p><b>Leading by example</b></p> <p>By running a low-cost Council that respects you by using money wisely</p> <ul style="list-style-type: none"> <li>- work with others to reduce costs</li> <li>- help people do business with us at any time</li> <li>- hold ourselves to high standards</li> </ul>	<ul style="list-style-type: none"> <li>- Develop new ways that people can buy and access adults’ and children’s social care, to help keep the costs of care affordable</li> <li>- Fully implement the Care Act and the Children and Families Act</li> <li>- Work with the Barking, Havering and Redbridge University Hospital Trust (BHRUT) on workforce planning</li> <li>- Councillors and senior officers to act as good ‘corporate parents’ for looked after children by monitoring and supporting their progress as they grow</li> <li>- Councillors and senior officers to act as good “corporate guardians” for adults who lack mental capacity to make decisions about aspects of their lives, including managing their finances</li> <li>- Review the effectiveness of all social care services for adults and children to ensure they are cost-efficient and protect vulnerable people</li> </ul>	<ul style="list-style-type: none"> <li>- Increase the percentage of people using social care who receive self-directed support and those receiving direct payments to 82%</li> <li>- Increase the percentage of direct payments as a proportion of self-directed support to 45%</li> <li>- Manage appropriately any finances looked after by the Council on behalf of people who lack mental capacity to make decisions about this aspect of their life</li> <li>- Less than 5% of children become the subject of a Child Protection Plan for a second or subsequent time within 2 years</li> <li>- Increase the speed of processing new Housing Benefit / Council Tax Support claims to 20 days</li> <li>- Increase the speed of processing changes in circumstances of Housing Benefit / Council Tax Support claimants to 15 days</li> </ul>

**Children's Services basket of performance indicators to safeguard children**

- 80% of children and families report that Early Help services made a positive and quantifiable difference to assessed needs
- Reduce the percentage of Child Protection (CP) Plans lasting more than 18 months to 5%
- 70% of looked after children (LAC) placements last at least two years
- Increase the percentage of children who wait less than 16 months between entering care and moving in with their adopting family to 70%
- 80% of young people leaving care are in education, employment or training at age 19 and at age 21

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