



# Havering

LONDON BOROUGH

## OVERVIEW & SCRUTINY BOARD AGENDA

7.00 pm

Tuesday  
22 October 2024

Havering Town Hall,  
Main Road, Romford

Members 12: Quorum 5

### COUNCILLORS:

#### Conservative Group (3)

Dilip Patel  
Keith Prince  
David Taylor

#### Havering Residents' Group (5)

Philippa Crowder  
Laurance Garrard (Chairman)  
David Godwin  
Bryan Vincent  
Julie Wilkes

#### Labour Group (2)

Mandy Anderson  
Vacancy

#### East Havering Residents (1)

Martin Goode

#### Residents' Association Independent Group (1)

Philip Ruck

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For information about the meeting please contact:  
Anthony Clements 01708 433065  
anthony.clements@oneSource.co.uk

***Under the Committee Procedure Rules within the Council's Constitution the Chairman of the meeting may exercise the powers conferred upon the Mayor in relation to the conduct of full Council meetings. As such, should any member of the public interrupt proceedings, the Chairman will warn the person concerned. If they continue to interrupt, the Chairman will order their removal from the meeting room and may adjourn the meeting while this takes place.***

***Excessive noise and talking should also be kept to a minimum whilst the meeting is in progress in order that the scheduled business may proceed as planned.***

#### **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.

## **OVERVIEW AND SCRUTINY BOARD**

Under the Localism Act 2011 (s. 9F) each local authority is required by law to establish an overview and scrutiny function to support and scrutinise the Council's executive arrangements.

The Overview and Scrutiny Board acts as a vehicle by which the effectiveness of scrutiny is monitored and where work undertaken by themed sub-committees can be coordinated to avoid duplication and to ensure that areas of priority are being reviewed. The Board also scrutinises general management matters relating to the Council and further details are given in the terms of reference below. The Overview and Scrutiny Board has oversight of performance information submitted to the Council's executive and also leads on scrutiny of the Council budget and associated information. All requisitions or 'call-ins' of executive decisions are dealt with by the Board.

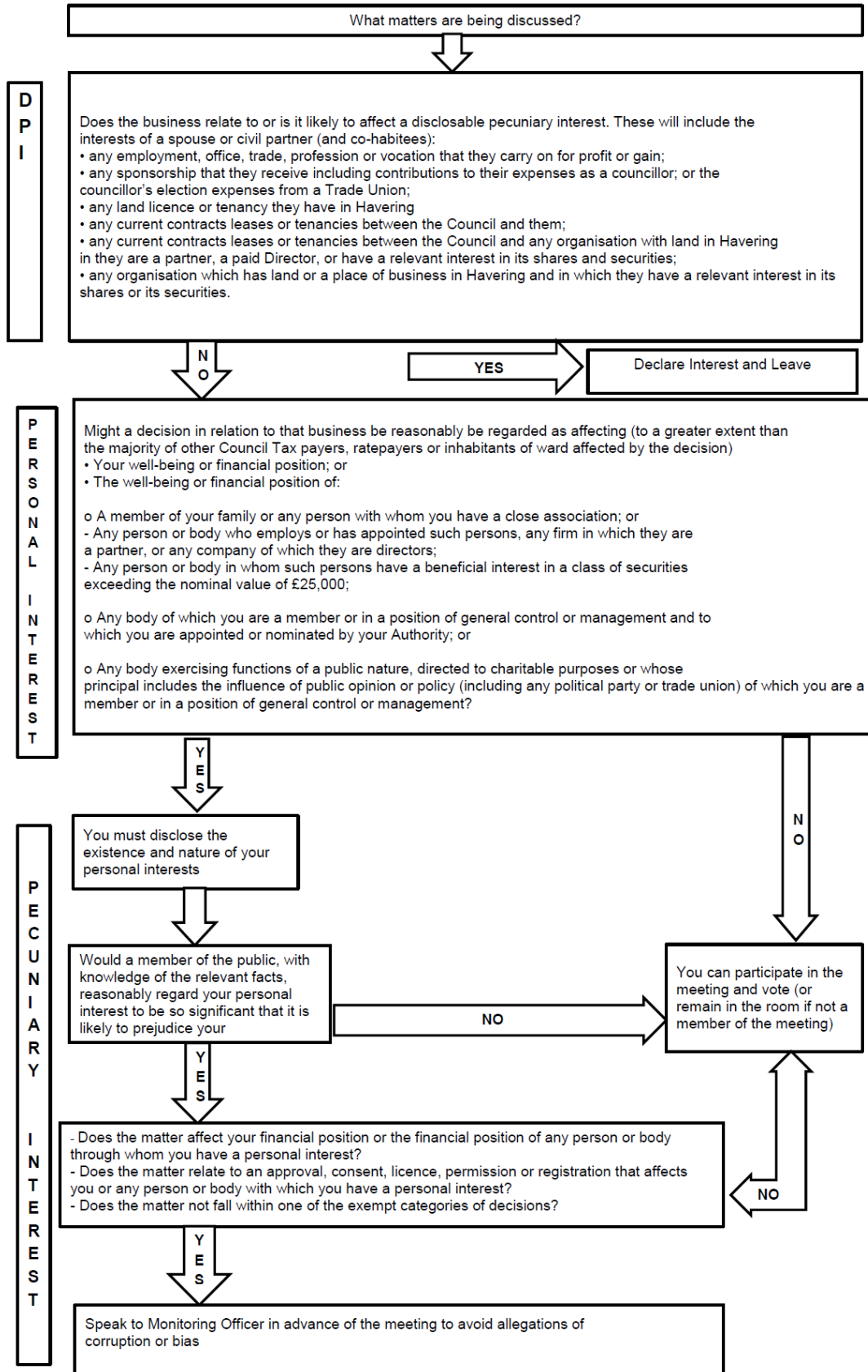
The Board is politically balanced and includes among its membership the Chairmen of the six themed Overview and Scrutiny Sub-Committees.

### **Terms of Reference:**

The areas scrutinised by the Board are:

- Strategy and commissioning
  - Partnerships with Business
  - Customer access
  - E-government and ICT
  - Finance (although each committee is responsible for budget processes that affect its area of oversight)
  - Human resources
  - Asset Management
  - Property resources
  - Facilities Management
  - Communications
  - Democratic Services
  - Social inclusion
  - Councillor Call for Action
-

**DECLARING INTERESTS FLOWCHART – QUESTIONS TO ASK YOURSELF**



## AGENDA ITEMS

### 1 CHAIRMAN'S ANNOUNCEMENTS

The Chairman will announce details of the arrangements in case of fire or other events that might require the meeting room or building's evacuation.

### 2 APOLOGIES FOR ABSENCE AND ANNOUNCEMENT OF SUBSTITUTE MEMBERS

(if any) - receive.

### 3 DISCLOSURE OF INTERESTS

Members are invited to disclose any interest in any of the items on the agenda at this point of the meeting.

*Members may still disclose any interest in an item at any time prior to the consideration of the matter.*

### 4 MINUTES (Pages 7 - 12)

To approve as a correct record the minutes of the meeting of the Board held on 30 July 2024 (attached) and to authorise the Chairman to sign them.

### 5 CORPORATE HR METRICS - AGENCY WORKERS AND SICKNESS ABSENCE (Pages 13 - 32)

Report attached.

### 6 UPDATE ON DELIVERY OF 2024/25 SAVINGS (Pages 33 - 44)

Report attached.

### 7 CORPORATE PLAN 2024-27: Q1 PERFORMANCE REPORT (2024/25) (Pages 45 - 50)

Report attached.

**Zena Smith**  
**Head of Committee and Election Services**

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**MINUTES OF A MEETING OF THE  
OVERVIEW & SCRUTINY BOARD  
Havering Town Hall, Main Road, Romford  
30 July 2024 (7.00 - 9.05 pm)**

**Present:**

**COUNCILLORS**

<b>Conservative Group</b>	Keith Prince, Timothy Ryan and David Taylor
<b>Havering Residents' Group</b>	Philippa Crowder, Laurance Garrard (Chairman), David Godwin, Bryan Vincent and Julie Wilkes
<b>Labour Group</b>	Keith Darvill
<b>East Havering Residents' Group</b>	Martin Goode
<b>Residents' Association Independent Group</b>	Philip Ruck

The Chairman reminded Members of the action to be taken in an emergency.

**1 APOLOGIES FOR ABSENCE AND ANNOUNCEMENT OF SUBSTITUTE MEMBERS**

Apologies were received from Councillor Mandy Anderson, Councillor Keith Darvill substituting.

**2 DISCLOSURE OF INTERESTS**

There were no disclosures of interest.

**3 MINUTES**

The minutes of the meeting held on 7 May 2024 were agreed as a correct record.

**4 CUSTOMER SERVICE STRATEGY UPDATE**

The Director of Customer Services explained the strategy was designed to allow the Council to deliver excellent customer service and engagement. Residents would be treated as customers with staff being polite, professional and respectful as well as open to feedback.

The strategy aimed to embed a customer-centric culture, modernise service delivery and improve the customer experience. Good customer service covered areas including how people felt when interacting with the Council, how easy it was to contact the Council and whether people received the outcome they desired. The strategy would encompass the development of new customer service standards for both on-line and telephone contact.

The Council would be transparent about publishing performance and understanding what residents think about the Council. A new resident panel would be set up to improve communication and the Council's website would be kept up to date with the latest information in order to encourage on-line reporting.

Digital exclusion would also be considered with phone access via the contact centre continuing to be provided as well as face to face channels such as the contact centre.

The strategy had been approved by Cabinet in July and would be fully published in early September. Members were asked to consider how they wished to be kept informed of progress in this area.

A Member felt that the targets within the strategy were unrealistic and should be more achievable. The Director of Customer Services responded that targets should be realistic but stretching. Average call waiting times had been reduced from five to two minutes and this showed that targets could be delivered. In terms of on-line take-up, there had been around 25,000 renewals of the garden waste service this year with 70% of these being booked on-line and a further 16% using the automated phonenumber. It was hoped to reach 80-85% online transactions for all key services. It was accepted that staffing levels may reduce as more services went on-line.

The Director of Customer Services would lead a collaborative effort across the Council and it was aimed to use existing resources where possible. Now the overall strategy had been adopted, more detailed delivery plans could be developed.

It was suggested that Councillors were a useful source of knowledge of resident experience with using services and that this could be fed back to officers. It was clarified that the contact centre was open 9 am – 5 pm and an out of hours line was also in operation. On-line service requests could be made 24:7 and staff were a mixture of home and office based. A Member felt that staff should be in the office more and it was clarified that staff rotas were moving from one day in the office per month to one day per week.

Oversight of call handling was carried out using example call lists and the Council was looking at a possible corporate telephony solution in the future. It was agreed that the Council's Casetracker system could be demonstrated to Councillors. The system could distinguish between Councillors and the general public and hence a report line could be established to ward Councillors of issues in their ward. The Strategic Director of Resources



added that the process for flagging urgent issues had been recently reviewed and more details would be given in due course.

It was accepted that Council signage was part of the wider customer experience and that this could be included in the strategy. The consistency of written communications would also be reviewed. As hard copy stocks ran down, documents for each service would be reviewed. Guidance to staff on the correct corporate tone of voice would also be produced. Electronic newsletters would be produced more frequently in order to more widely disseminate the ways in which people could contact the Council. The cost of producing the newsletters would be confirmed with communications.

A Member felt that examples of poor customer service and steps taken to improve could be brought to the Board for scrutiny. The Director of Customer Services would investigate what anonymised learning could be shared. Concerns were raised about difficulties in setting up a Residents' Panel but the Director did not envisage major difficulties in recruiting to this. The Panel would reflect the demographic make-up of the wider population.

There were no current plans to extend the opening hours of the contact centre due to the cost of doing so. The order of menu options when residents phoned the contact centre could be varied with for example adult social care being the first option to contact via the menu. This could be tested with residents.

The key risks to delivery of the strategy included the level of additional funding needed, the need to encourage the whole of the organisation to support the agenda and any unexpected factors. It was confirmed that satisfaction levels of users of Council services provided by third parties were also being captured and work would be undertaken to promote the same customer service agenda in third party contractor standards.

The Strategic Director of Resources stated that she recognised that customer service was a major priority for Members. All requests for investment would be considered in light of the Council's financial challenges. The need to improve customer service was recognised however and the Chief Executive confirmed that customer service remained a priority of the Administration. It was also emphasised that the strategy was designed to be delivered primarily within existing resources.

It was agreed that an update on progress with the strategy should be given to the Board on a six-monthly basis and that this should include external benchmarking.

The Board:

Noted for information the contents of the new Customer Service Strategy and agreed a schedule for updates on progress as outlined above.

## 5 **TARGET OPERATING MODEL**

The Council's Chief Executive advised the Board that the senior management structure had recently been reviewed. This and other projects such as the movement of services in the new structure and HR alignments had been delivered within the Target Operating Model.

Work was in progress to change organisational culture with for example actions to improve staff behaviour with residents. Staff turnover had reduced from 12.5% to 9.3%. Lessons learned from the Target Operating Model process had included the importance of communications and engagement with staff and of investing time in planning the process.

Benefits of the Model had been seen in areas such as debt collection where this was now conducted in a more corporate way across the Council as a whole. The overall restructure process had gone fairly smoothly and former Onesource services such as HR and asset management had now been fully integrated back into the Council. This would also apply for legal services by the end of 2024.

The Council's debt board aimed to help residents avoid getting into arrears but would also assist with the Council's financial position. Debt collection rates were good for business rates and rent but had slipped slightly for Council Tax. Council Tax collection rates remained above 90% (96.2%). The slight fall in collection was due to changing demographics and Havering now having a more transient population. The overall debt level of residents was considered by the Council.

It was accepted that the report used too many acronyms. It was clarified that the review of meetings across the Council related to internal management meetings rather than Member meetings.

The Chief Executive accepted that there were not enough staff to do everything that he wished but the Council did not have the resources to employ further staff. It was accepted that staff were now under more strain.

The Board noted that the structure had been implemented in its thematic format delivering the ongoing benefits of collaboration and integration that will support the success of the Target Operating Model and create the capability and capacity within the Council's challenging financial circumstances to best deliver its corporate plan.

## 6 **OVERVIEW AND SCRUTINY RULES: EXCEPTIONS TO THE CALL-IN (REQUISITION) PROCEDURE**

A report of the Monitoring Officer detailed Key Decisions that had been taken in the circumstances set out in Rule 18 (exemption to the call-in (requisition) procedure) for the six month period covering 1<sup>st</sup> November 2023 to 31<sup>st</sup> May 2024.

The decisions where exemptions to call-in had been agreed by the Chairman were as follows:

1. Tithe Barn National Highways Company Funding Application
2. Delivering Better Value Programme Grant Acceptance and Delivery Approval
3. To enter into the Mayor's Care & Support Fund Contract with the Greater London Authority to support the development of the Mawney Close and Mowbrays Close developments

Reasons for the granting of exemptions to call-in were detailed in the report.

The Board noted the report.

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**Chairman**

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## OVERVIEW & SCRUTINY BOARD 22 October 2024

**Subject Heading:**

Corporate HR Metrics – Agency Workers and Sickness Absence

**ELT Lead:**

Andrew Blake Herbert – Chief Executive

**Report Author and contact details:**

Joanne Budden  
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+441708434343

**Policy context:**

This report provides an update on the level of spend on agency staff engaged by the Council, and levels of sickness absences for the directly employed staff in the corporate workforce. Comparative data relates to neighbouring London Councils. Benchmarking data for other local authorities is not readily available.

### **The subject matter of this report deals with the following Council Objectives**

People - Supporting our residents to stay safe and well

Place - A great place to live, work and enjoy

Resources - Enabling a resident-focused and resilient Council     X

**SUMMARY**

This report details aspects of the Council's corporate workforce:

- 1) Agency workers – 50% reduction of those costing more than £75k p.a. by 31<sup>st</sup> December 2024.
- 2) Sickness Absences (for the directly employed workforce) – reduction in average days lost due to sickness absence, and associated reduction in the cost of sickness.

**RECOMMENDATIONS**

That the Board agree that the Strategic Directors be invited to the next meeting to update on progress with these issues within each of their areas.

**REPORT DETAIL**

As part of Havering's plan to review wasteful spend, the DLUHC Productivity and Improvement & Transformation Plan, puts in place our commitment to review agency and consultancy costs across all services. This is an ongoing piece of work. The plan also refers to reviewing staff resources to ensure the right capacity and capability supports the delivery of efficiencies and savings (including the reduction of sickness and turnover).

This report only considers those agency staff that have been sourced through the Council's official framework provider, Matrix. It is recognised that other contingent workers and contractors may have been engaged directly by the service areas, to fill positions that are considered as specialist or "hard to recruit".

There is a current corporate specific exercise underway for each Strategic Director to review all their agency workers, and particularly those in a role at Grade 6 or above, with the aim of reducing agency workers costing over £75K by 50% by the end of this year.

The HR Talent Team are working closely with the Directorates on their agency workers, e.g. supporting managers on the process of converting agency workers to permanent employees, including fixed term contracts.

Between April and September 2024, HR has delivered £156,451.01 worth of savings, through negotiating reduced agency margins for contingent workers in the Council. Please refer to Appendix 1 for further information.

Sickness absences are only recorded for the Council's directly employed staff. Managers create the sickness absence in Fusion against the employee's absence record, and regularly update the absence and sickness reason as it progresses, attaching "fit notes" and comments in line with the Council's 'Managing Sickness Absence Policy'. It is crucial that the duration of the sickness absence is accurate as this can affect an employee's pay, as detailed in the policy.

It is the manager's responsibility to ensure their employee has followed the correct procedure for notifying their sickness absence. The manager will ascertain if there are any trends or patterns of sickness absence and should engage with their employees by regular 1-to-1 check ins if there are any underlying issues or circumstances that need to be managed.

All managers have access to a dashboard on Fusion, which shows "real time" information, including open sickness absences.

A HR review of current recorded sickness cases is underway, supporting the organisation in focusing on sickness, absence reasons, long-term sickness, and occupational health referrals, the key focus being on time and quality and proactive interventions to aid returns to work.

There will also be procurement activities related to replacing our current occupational health provision (OH) and employee assistant programme (EAP) provision.

HR are also reviewing absence reasons and particularly focusing on "Other" to explore the elimination of this category so a manager would need to select the most appropriate sickness reason from the dropdown list.

For both agency workers and sickness absences, it is the responsibility of managers and heads of service to create and maintain the information in Matrix and Fusion, and for the Assistant Directors and Directors to regularly review that information.

The data that HR reports on is a snapshot as at close of business on the last day of each month, so is therefore an accurate representation of what was recorded in the corporate systems at that time. Please refer to Appendix 2 for further information.

## **1. Agency Staff**

1.1 Reducing agency and consultant spend can be approached proactively and pragmatically by implementing several longer-term strategies. Some effective methods to consider:

### **1.1.1 Continuingly Assess and Prioritise Council Needs**

Before engaging with agencies or consultants, Line Managers should

clearly define their service objectives and prioritise service needs. This ensures that Line managers only seek external help for critical areas, reducing unnecessary spending on less impactful projects. By focusing on high-priority tasks avoid over-reliance on external resource.

**1.1.2 Foster In-House Expertise**

Longer term investment in training and development for internal teams can significantly reduce the need for external agency/consultants. By investing in building a skilled workforce, you can handle more projects internally, which not only saves costs but also enhances longer term team morale and overall internal capability.

**1.1.3 Establish Clear KPIs and Expectations**

When working with agencies or consultants, Line Managers need to set clear key performance indicators (KPIs) and expectations from the outset. This helps ensure that the services provided align with service goals and limit paying for external services that do not deliver value or return on investment (ROI). Line Managers need to regularly review these KPIs to assess performance and adjust as necessary.

**1.1.4 Negotiate Contracts and Fees**

Negotiation of terms with agencies and consultant's is critical. Many firms are open to discussions about fees, especially if you can demonstrate a long-term partnership potential. Consider performance-based pricing models where fees are tied to the achievement of specific outcomes and not blanket terms.

**1.1.5 Leverage Technology and Tools**

Investment in digital transformation and technology can streamline and enhance processes and reduce the need for continuous external support. Implementing project management tools, analytics platforms, and automation can help teams work more efficiently, continually improve, and reduce dependency on agency/consultants.

**1.1.6 Regularly Review Agency Relationships**

Regular reviews of agency relationships to assess their performance and value for money. If an agency is not being proactive or meeting council needs, it may be time to consider alternatives or renegotiate terms. This proactive approach can prevent ongoing costs for inadequate services.

**1.2** Some tangible actions for Line Managers to effectively manage their agency and consultant spend whilst enhancing internal capabilities and fostering a proactive culture.

**1.2.1 Conduct an Agency/Consultant Spend Analysis**

Line Managers to undertake a thorough ongoing analysis of their current spending on agencies and consultants. Identify which services are being utilised most frequently and assess their effectiveness. This will help



pinpoint areas where costs can be cut or where internal resources can be leveraged instead.

**1.2.2 Develop a Clear Scope of Work**

Before engaging with any external agency or consultant, Line Managers need to create a detailed scope of work (TOR) that outlines specific deliverables, timelines, and expected outcomes. This clarity helps prevent scope creep and ensures that you are only paying for what you truly need and when you truly need it.

**1.2.3 Create a Preferred Agency/Consultant talent pool**

Establish a preferred agency and consultant talent pool based on past performance and cost-effectiveness. This can streamline the future selection process and foster better relationships, potentially leading to better pricing and service.

**1.2.4 Implement Regular Performance Reviews**

Line Managers have regular performance reviews with their agency and consultants to evaluate their contributions against the agreed-upon TOR and KPIs. This ongoing assessment can help identify underperforming partners and help make informed decisions about continuing or terminating contracts.

**1.2.5 Encourage Cross-Service Collaboration**

Line Managers to promote collaboration between services to share knowledge and resources and hidden expertise. By leveraging internal expertise across teams, you can reduce the need for external consultants and agencies, as different services can support each other's projects.

**1.2.6 Utilise Freelancers and Contractors**

Line Managers to consider using freelancers or contractors for specific timed projects instead of engaging full-service agencies. This can often be a more cost-effective solution, tapping into specialised skills without the overhead costs associated with larger firms.

**1.2.7 Foster a Culture of Proactivity**

Line Managers to encourage a proactive mind-set within their services. Line Managers to encourage their teams to anticipate challenges and seek solutions before problems escalate. This can reduce the need for external intervention and foster a more self-sufficient and proactive workforce.

**1.3 HR Metrics**

**1.3.1 Workforce Information Portal and accompanying Confidential spreadsheet**

Each month, a workforce information report is distributed to each Directorate. Within the report are specific metrics on Agency Workers.

Accompanying the report, each Directorate is provided with a confidential spreadsheet that details each of their agency workers (based on information recorded in Matrix), including the tenure and an Annualised Salary based on the agency worker's hourly rate and assumption they work 36 hours per week, and are paid for 48 weeks per year.

Unfortunately, we are unable to breakdown the actual spend for each agency worker, so the Annualised Salary is the calculation used as a comparison to a full-time employee's basic annual salary.

### **1.3.2 Benchmarking against other London Councils**

Benchmarking information/dashboards are sourced from London Councils using the InfiniStats metrics subscription service, for all London boroughs who completed the "Human Capital Metrics" survey for the year ending 31st March 2024. Please note that no data was provided by Redbridge Council.

### **1.3.3 Notes**

Services will be different between Councils, e.g. the street cleansing service may be in-house at one Council, and outsourced at another Council, so the number of roles and types of roles will differ significantly.

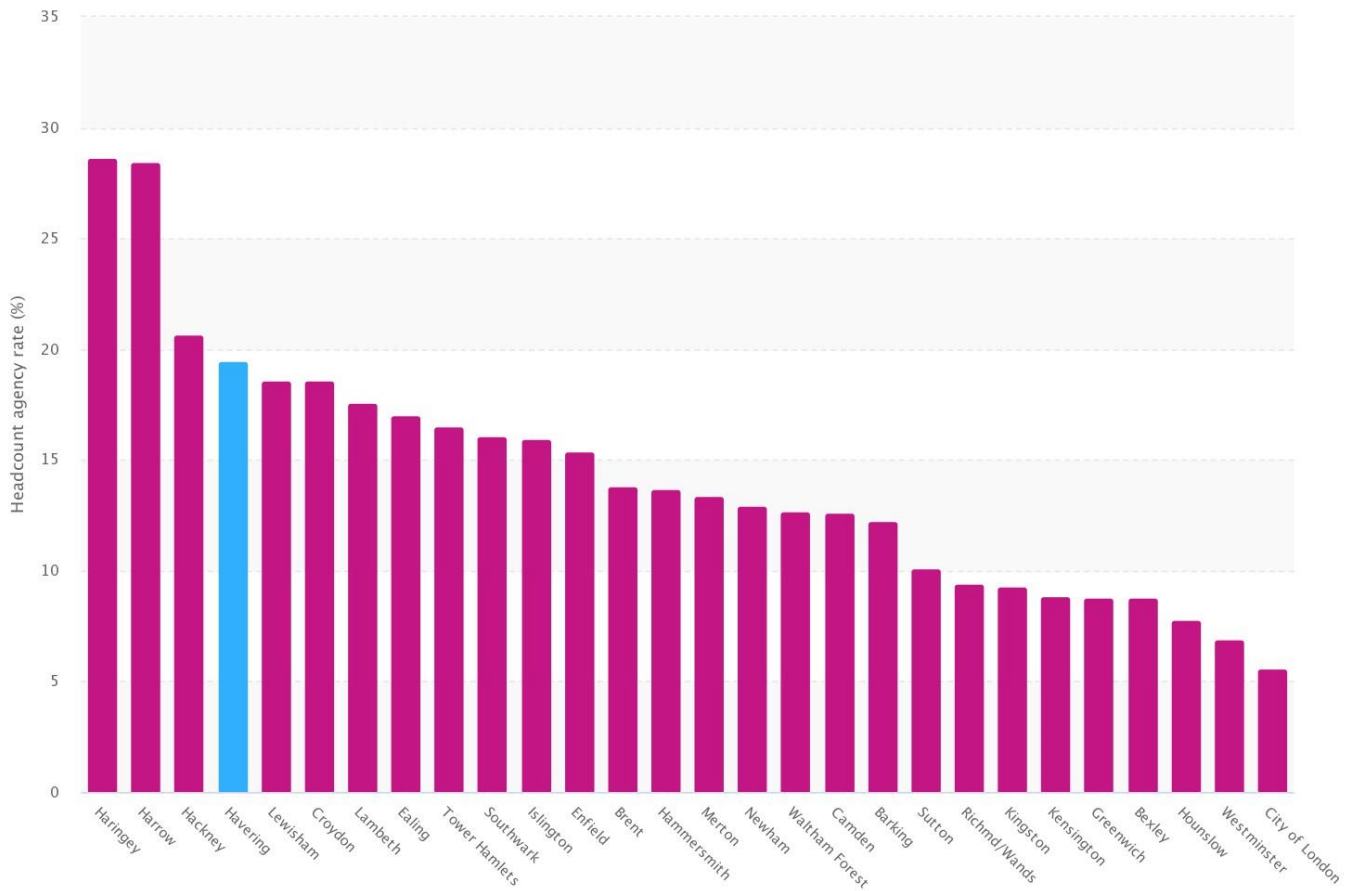
There may also be other slight differences in data submitted to London Councils and our in-house workforce information report, e.g. timing issues when the data snapshot was taken.

### **1.3.4 Headcount agency rate**

Agency rate is agency headcount as a percentage of permanent staff headcount + agency headcount.

Havering's headcount agency rate of 19.45% falls in the fourth quartile of all the London boroughs, and for outer London. No data is available from the previous period for comparison.

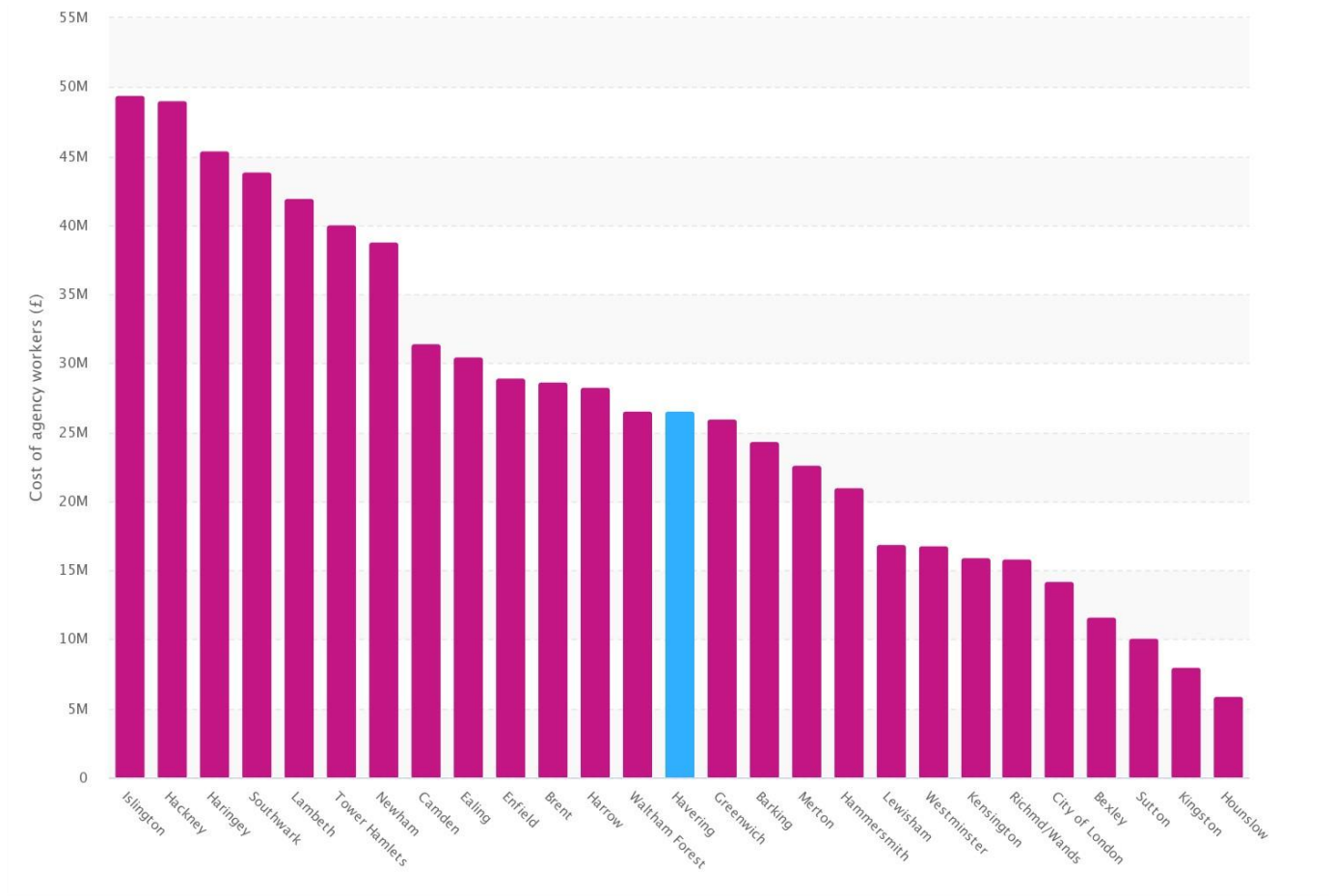
Havering	19.45%
Barking & Dagenham	12.23%
Newham	12.92%



**1.3.5 Cost of agency workers**

Havering's cost of agency workers of £26,565,706 falls in the third quartile of all the London boroughs, and the second quartile for outer London. It has risen by 3.5% since the last survey in 2022/23, when it was £25,678,000. This compares with a median average change of +3.5% for outer London since 2022/23.

Havering	£26,565,706
Barking & Dagenham	£24,381,831
Newham	£38,800,000



## **2. Sickness Absences**

**2.1** Reducing sickness absence in the workplace can be approached proactively and pragmatically by implementing several longer-term strategies. Some effective methods to consider:

### **2.1.1 Promote a Healthy Work Environment**

Line Managers to create a supportive and healthy workplace. This includes ensuring essential working conditions, providing clean and safe facilities, and encouraging a culture of health and wellbeing. Line Managers to regularly assess the work environment for potential health and wellbeing issues and address them promptly.

### **2.1.2 Implement Comprehensive Health and Wellbeing Programs**

Line managers to promote our council health and wellbeing initiatives that includes mental health support, fitness programs, and stress management resources. Such initiatives can significantly reduce absenteeism by addressing the root causes of health issues.

### **2.1.3 Foster Open Communication**

Line Managers to encourage open lines of communication between employees and themselves. When employees feel comfortable

discussing their health concerns, they are more likely to seek help early, which can prevent longer absences. Regular Line Manager check-ins help identify issues before they escalate.

**2.1.4 Offer Flexible Work Arrangements**

Line Managers to promote and provide information on flexible work options, such as hybrid/remote work (where possible) or adjusted hours, can help employees manage their health better. This flexibility can reduce stress and improve overall job satisfaction, leading to lower sickness absence rates.

**2.1.5 Monitor Attendance Patterns**

Line Managers to keep track of employee attendance patterns to identify trends or recurring issues. This data can help understand the underlying causes of absenteeism and allow for targeted interventions. For instance, if certain departments have higher absence rates, you can investigate and address specific challenges they face.

**2.1.6 Encourage Regular Health Screenings**

Line Managers to facilitate occupational health screenings and wellness checks for employees. Early detection of health issues can lead to timely interventions, reducing the likelihood of prolonged absences. Providing access to health resources can empower employees to take accountability of their own wellbeing.

**2.1.7 Develop and Structured Return-To-Work Plan**

Line Managers to create a comprehensive return-to-work plan tailored to the individual employee needs, this plan should align to OH advice, regular Line Manager and employee check-ins to take place to monitor progress. By providing a clear pathway back to work, Line managers can support their employees transition and empower employees to take accountability of their own wellbeing.

**2.2 Some tangible actions for Line Managers to effectively manage and reduce sickness absence, fostering a healthier and more productive workforce.  
Staff Sickness**

**2.2.1 Refresh The Council Health and Wellness Strategy**

Refresh our health and wellness strategy that outlines the organisation's commitment to employee health and wellbeing. This strategy should include guidelines for promoting physical and mental wellbeing, as well as resources available to employees.

**2.2.2 Provide Easy Access to Mental Health Resources**

Line managers to promote easy access to mental health resources, such MHFA contact details, OH, counselling services and employee assistance programs (EAPs). Promote these resources regularly to employees to encourage them to seek help when needed.

**2.2.3 Organise Health and Wellbeing Workshops and Seminars**

Line Managers to attend and promote regular workshops and seminars focused on health topics, such as stress management, nutrition, and exercise. These educational sessions can empower employees to make healthier lifestyle choices.

**2.2.4 Implement a Return-to-Work Program**

Line Managers to create comprehensive and structured return-to-work programmes for employees who have been absent due to illness. This program can include gradual reintegration into the workplace, modified duties, and ongoing support to ensure a smooth transition.

**2.2.5 Encourage Regular Breaks and Physical Activity**

Line Managers to promote a culture that encourages employees to take regular breaks and engage in physical activity throughout the day. This can include walking meetings, stretching sessions, or providing standing desks to reduce fatigue.

**2.2.6 Monitor Workloads and Stress Levels**

Line Managers to regularly assess employee workloads and stress levels to identify potential issues before they lead to absenteeism. Line Managers to frequently check in with their teams and adjust workloads as necessary to prevent fatigue and burnout.

**2.2.7 Foster a Supportive Team Environment**

Line managers to create a supportive team culture where employees feel comfortable discussing their health and wellbeing concerns. Line managers to encourage team-building activities that promote collaboration and support among colleagues.

**2.3 HR Metrics**

**2.3.1 Workforce Information Portal and accompanying Confidential spreadsheet**

Each month, a workforce information report is distributed to each Directorate. Within the report are specific metrics on Sickness Absence.

Accompanying the report, each Directorate is provided with a confidential spreadsheet that details each employee who is currently recorded as an open sickness absence for 20 working days or longer, i.e. a long-term sickness absence that is still being managed in line with the Council's policy.

It is the manager's responsibility to determine if a referral to the Occupational Health provider (People Asset Management) is required.

Managers can seek assistance from the HR Advice & Consultancy team and a formal sickness absence case may be undertaken. Those cases will also be included in HR's monthly reporting.

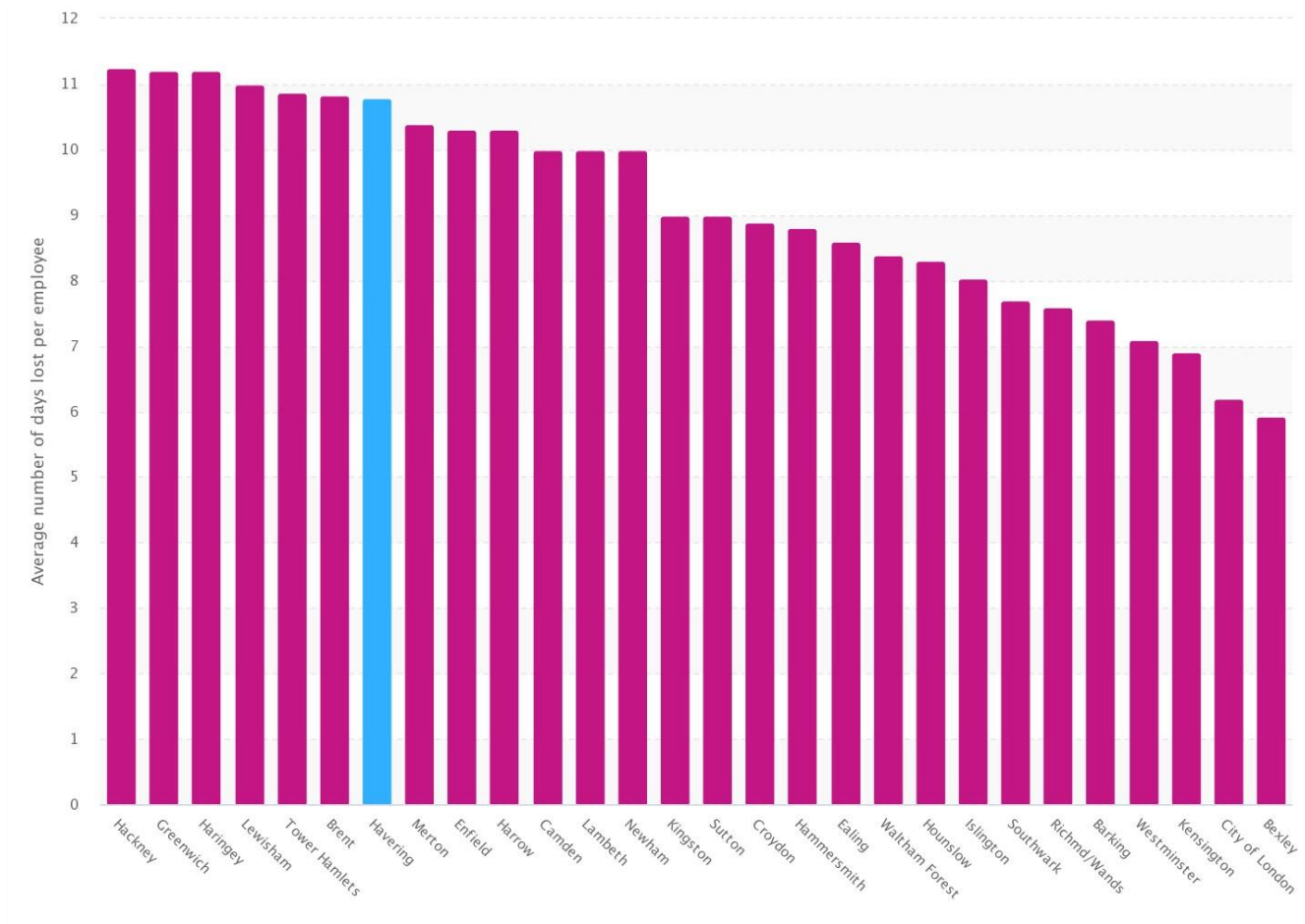
**2.3.2 Benchmarking against other London Councils**

Benchmarking information/dashboards are sourced from London Councils using the InfiniStats metrics subscription service, for all London boroughs who completed the “Human Capital Metrics” survey for the year ending 31st March 2024. Please note that no data was provided by Redbridge Council.

**2.3.3 Average number of days lost per employee**

Havering's average number of days lost per employee of 10.8 falls in the fourth quartile of all the London boroughs, and for outer London. It has risen by 8.0% since the last survey in 2022/23, when it was 10. This compares with a median average change of -6.3% for outer London since 2022/23.

Havering	10.8
Barking & Dagenham	7.4
Newham	10.0

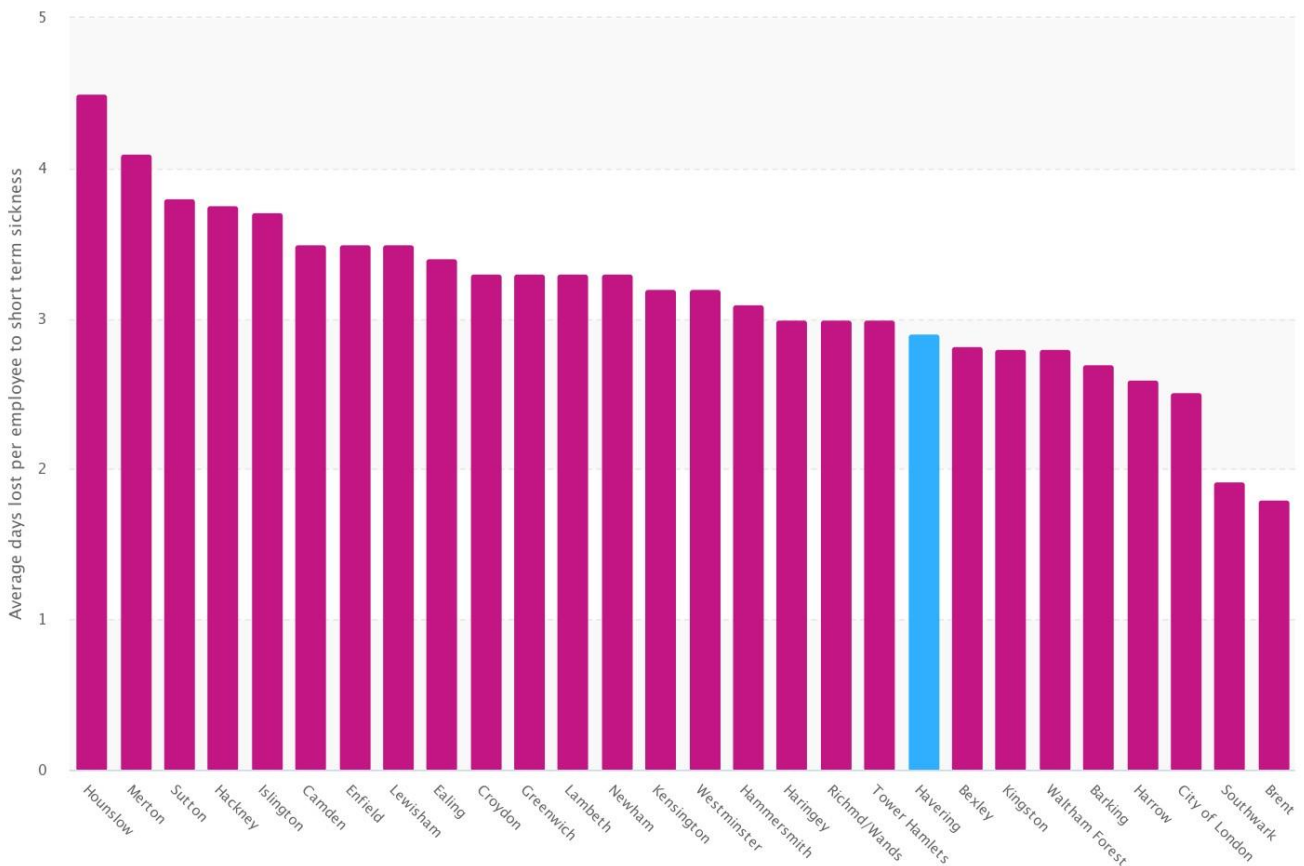


**2.3.4 Average days lost per employee to short term sickness**

Short-term sickness is defined as absence cases of up to 19 days' duration.

Havering's average days lost per employee to short term sickness of 2.9 falls in the second quartile of all the London boroughs, and for outer London. It has fallen by 14.7% since the last survey in 2022/23, when it was 3.4. This compares with a median average change of -14.3% for outer London since 2022/23.

Havering	2.9
Barking & Dagenham	2.7
Newham	3.3



**2.3.5 Average days lost per employee to long term sickness**

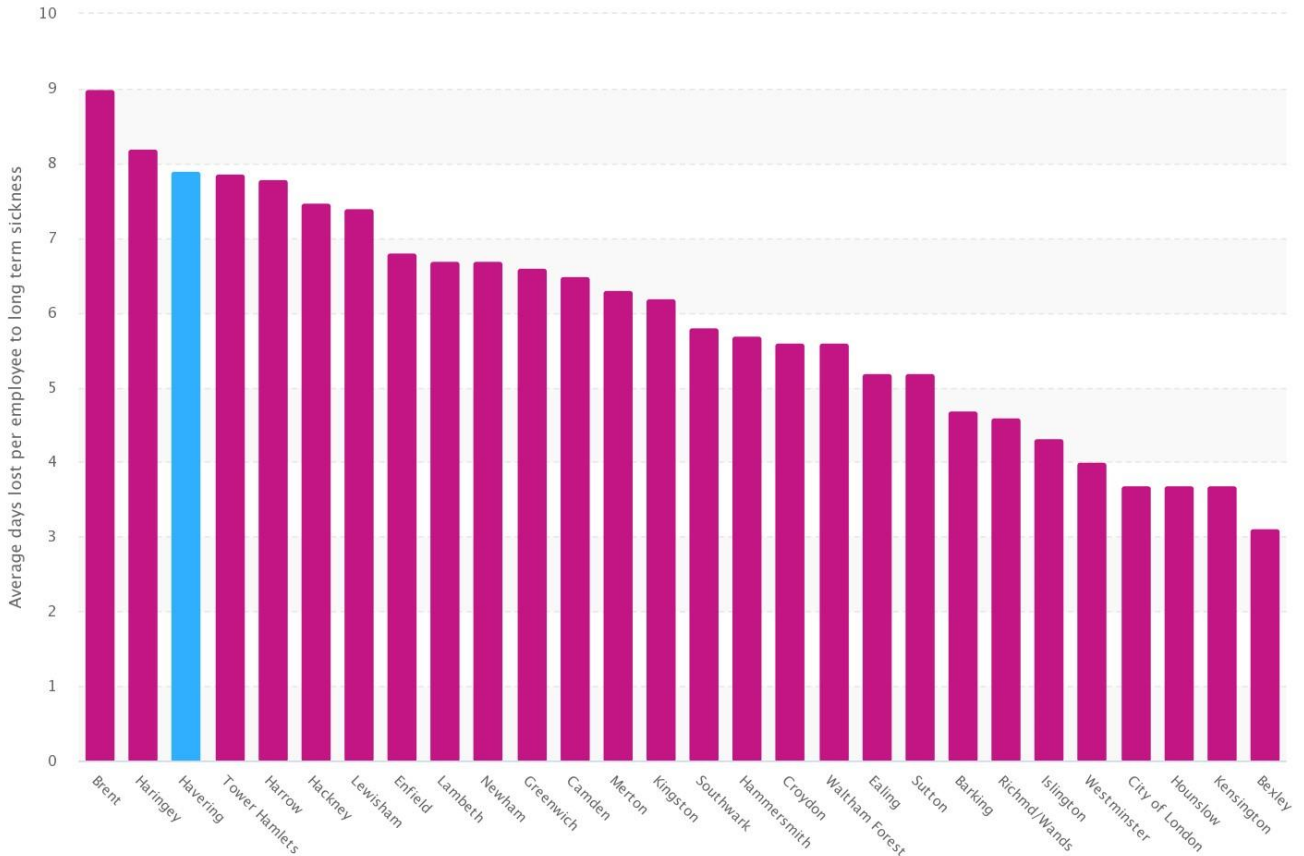
Long-term sickness is defined as absence cases of 20 or more days' duration.

Havering's average days lost per employee to long term sickness of 7.9 falls in the fourth quartile of all the London boroughs, and for outer London. It has risen by 19.7% since the last survey in 2022/23, when it was 6.6. This



compares with a median average change of +6.9% for outer London since 2022/23.

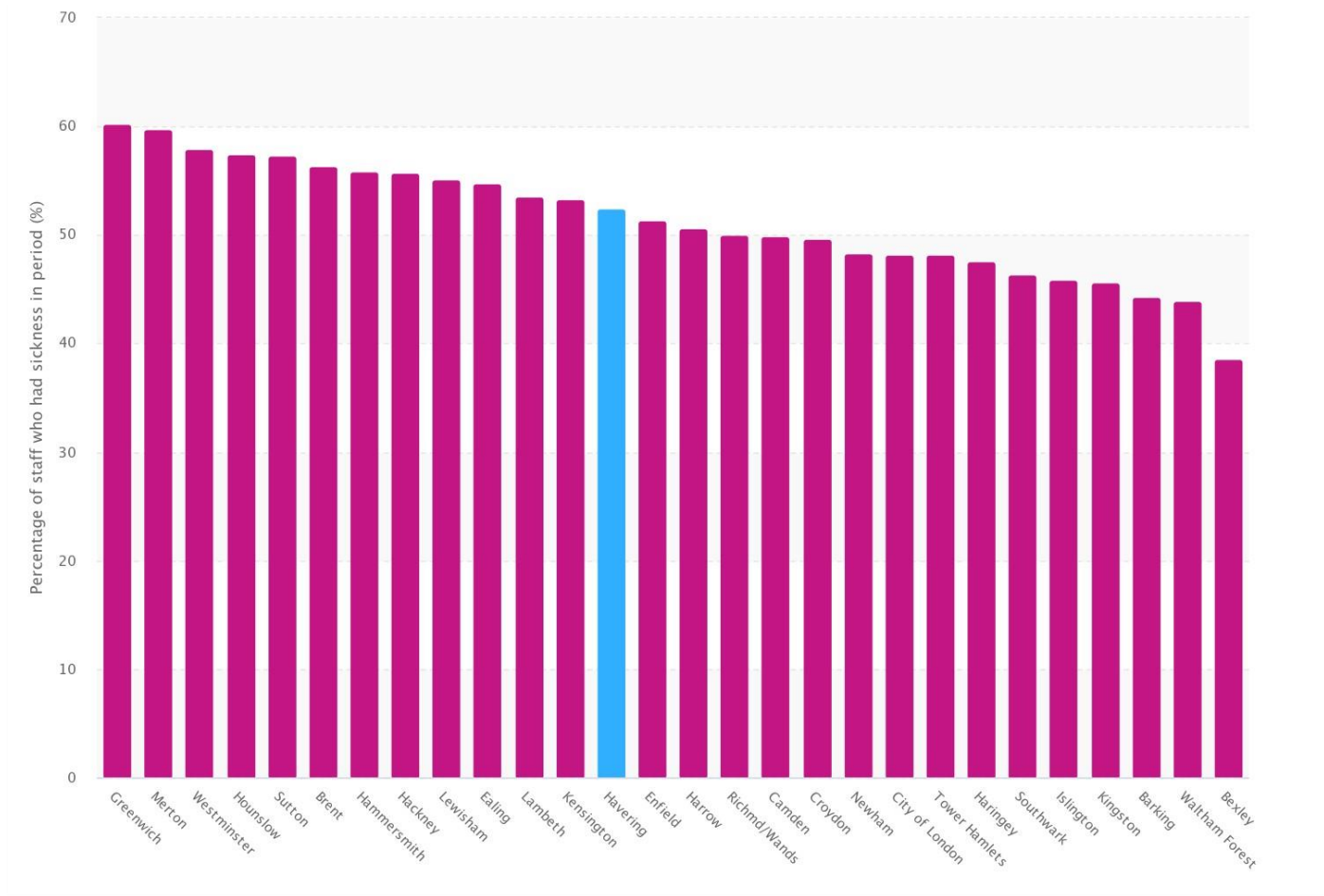
<b> Havering </b>	<b> 7.9 </b>
Barking & Dagenham	4.7
Newham	6.7



**2.3.6 Percentage of staff who had sickness in period**

Havering's percentage of staff who recorded sickness during the period (52.5%) falls in the third quartile of all the London boroughs, and for outer London. It has risen by 0.8% since the last survey in 2022/23, when it was 52.09%. This compares with a median average change of -1.9% for outer London since 2022/23.

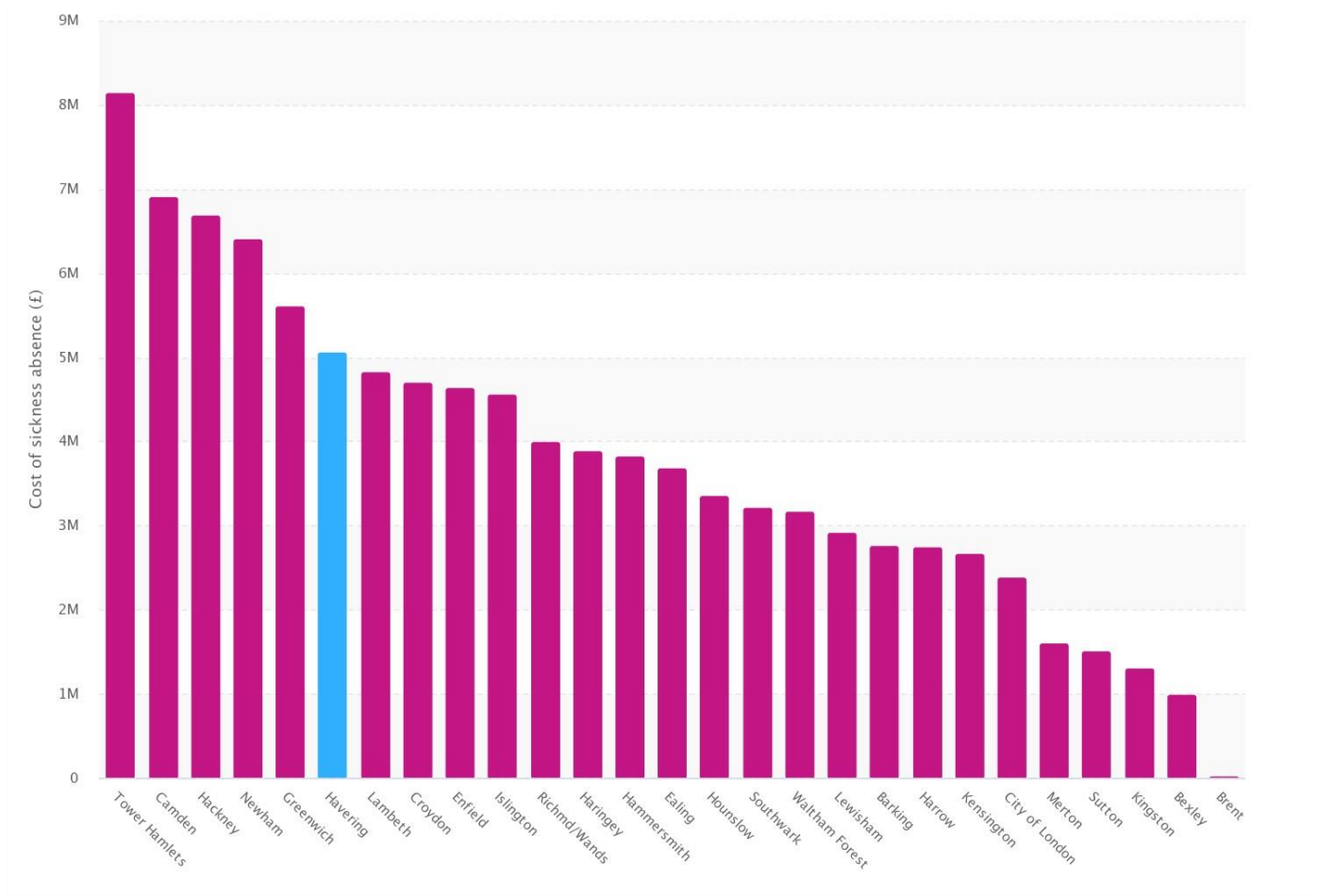
<b> Havering </b>	<b> 52.50% </b>
Barking & Dagenham	44.37%
Newham	48.29%



**2.3.7 Cost of sickness absence**

Havering's cost of sickness absence of £5,078,451 falls in the fourth quartile of all the London boroughs, and for outer London. It has risen by 72.1% since the last survey in 2022/23, when it was £2,950,682.00. This compares with a median average change of +40.6% for outer London since 2022/23.

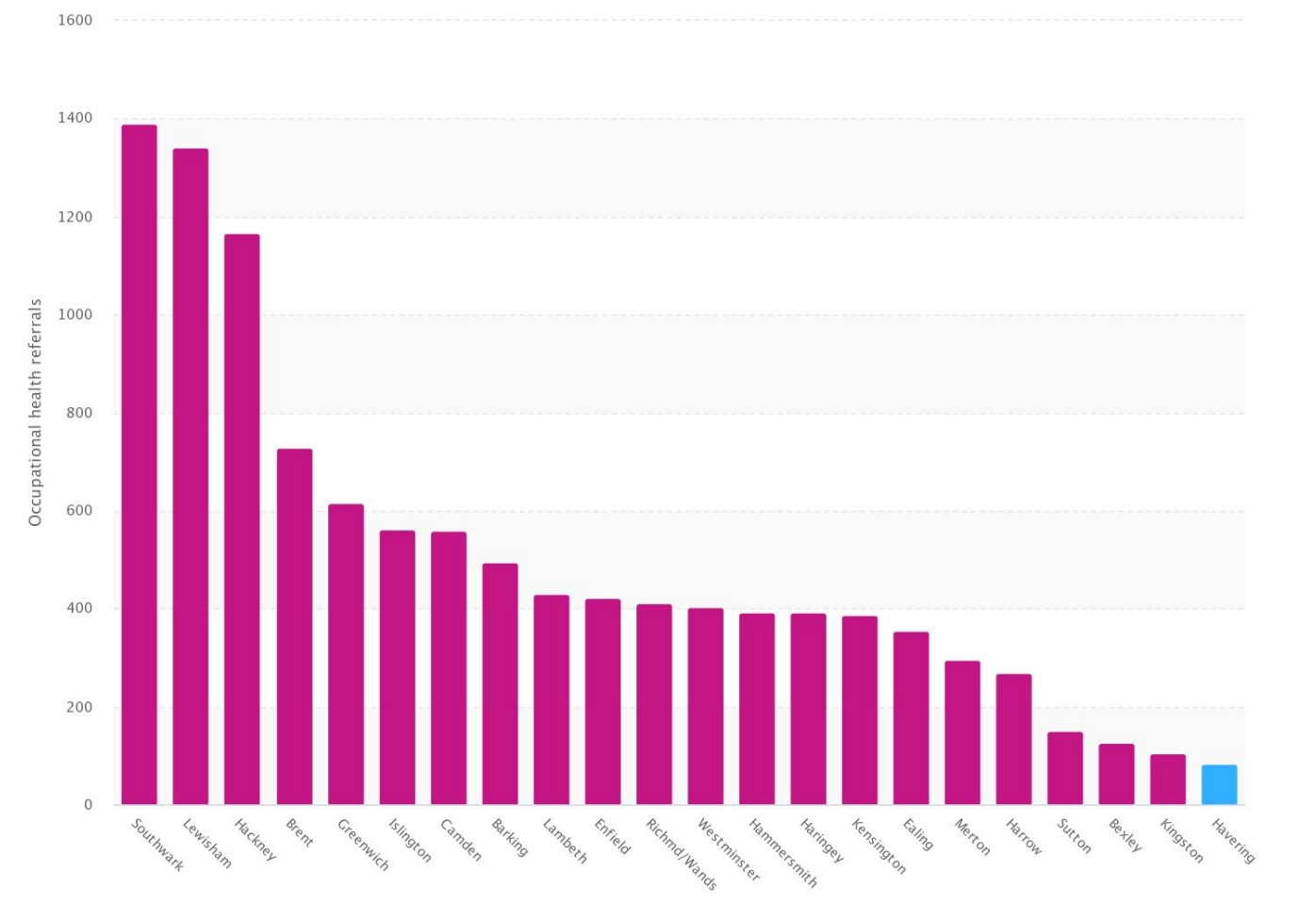
<a href="#">Havering</a>	<b>£5,078,451</b>
Barking & Dagenham	£2,765,939
Newham	£6,423,011



**2.3.8 Occupational health referrals**

Havering's number of occupational health referrals of 83 is the lowest of all the London boroughs. No data is available from the previous period for comparison.

Havering	83
Barking & Dagenham	495
Newham	Data not provided

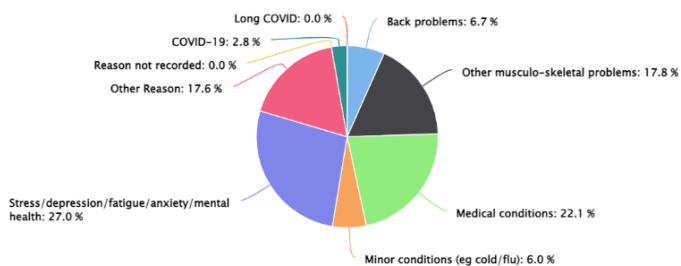


### 2.3.9 Sickness Absences by Sickness Reason

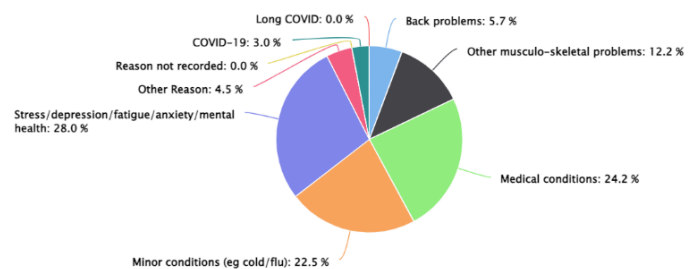
The specific sickness reason categories vary between Councils. However, the survey groups the reasons most commonly recorded.

Days lost by reason -  
12 months up to 31st March 2024

Having's figures



Median figures across selected respondents



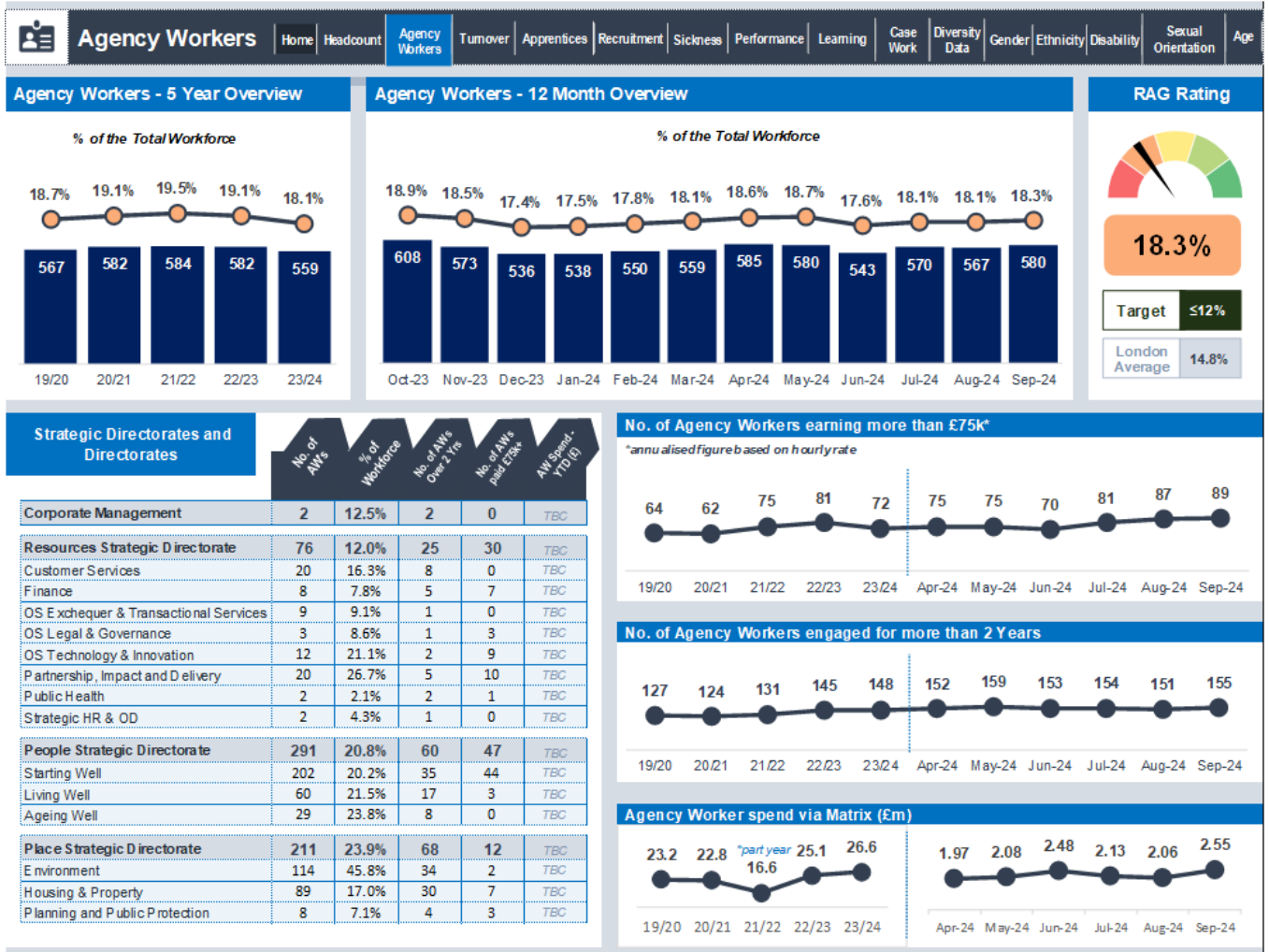
## Overview & Scrutiny Board, 22 October 2024

### Appendix 1

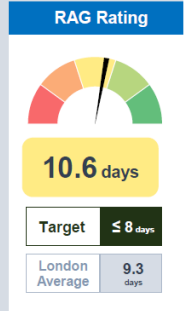
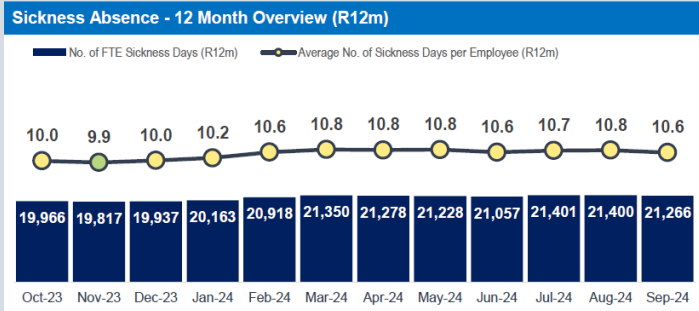
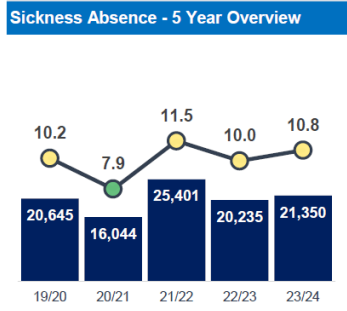
Placement Num	Job Title	Job Category	Savings
SA592056	Business Support Assistant G3	Admin / Clerical	£203.00
SA592119	Placement Officer G6	Admin / Clerical	£13.64
SA592133	Placement Officer G6	Admin / Clerical	£271.26
SA592138	Library Assistant (G3)	Admin / Clerical	£85.28
SA608050	Administrator G3	Admin / Clerical	£242.60
SA709637	Business Support Officer G4	Admin / Clerical	£14.04
SA592142	Payroll Officer (G5)	Financial	£727.60
SA534078	Stock Surveyor	Housing	£1,304.10
SA536699	Homeless Placement & Move-On Officer	Housing	£1,473.08
SA592116	Housing Choice & Applications Officer (G6)	Housing	£1,441.80
SA592130	Recruitment and Employment Officer (G5)	Human Resources	£402.75
SA488558	Project Manager (interim)	Interims	£11,244.23
SA495595	D365 Test Lead	Interims	£3,478.09
SA549467	ICT Implementation Manager (interims)	Interims	£7,586.25
SA551199	Technical Architect (interim)	Interims	£15,389.25
SA566725	ICT Implementation Manager (interims)	Interims	£139.52
SA577618	Educational Psychologist Interim	Interims	£4,939.00
SA588665	Technical Architect (interim)	Interims	£10,057.55
SA594171	Interim - Technical Developer	Interims	£14,271.58
SA608585	IT Client Director	Interims	£5,196.97
SA615409	Senior ICT Analyst	Interims	£6,966.67
SA635755	Educational Psychologist Interim	Interims	£3,441.24
SA640581	Projects & Programme Manager (interim)	Interims	£10,624.94
SA641548	Chief Information Officer 2020	Interims	£13,882.84
SA664415	Head of Service for Corporate Parenting	Interims	£5,535.10
SA667990	Strategic Procurement Officer Interim	Interims	£7,074.32
SA669219	Programme Manager	Interims	£5,603.68
SA679489	Programme Manager	Interims	£3,839.88
SA680232	IT Service Management Lead	Interims	£2,945.25
SA688178	Senior Case Officer - Education*	Interims	£796.88
SA558518	Day Centre Assistant (G4)	Social Care & Health Non-Qualified	£121.60
SA592125	Children's Placement & Quality Officer G6	Social Care & Health Non-Qualified	£1,340.20
SA564438	Review of Children's Commissioning	Social Care & Health Qualified	£2,721.60
SA478133	Programme Manager - Transformation	Transformation & Regeneration	£2,705.04
<b>Additional Workers</b>			
SA524973	Financial Accountant	Interims	£251.33
SA425852	Outbreak Management Analyst (CTL)	Interims	£3,062.22
SA426330	Oracle Cloud Finance and Purchasing Project Manager (CTL)	Interims	£6,164.64
33 placements	Civil Enforcement Officer (G3)	Parking	£892.03
<b>Total Savings from CDL/Negotiation</b>			<b>£156,451.01</b>

Appendix 2

Extracts from the Workforce Information Portal – Sep 2024

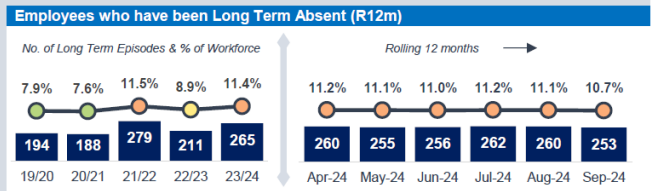
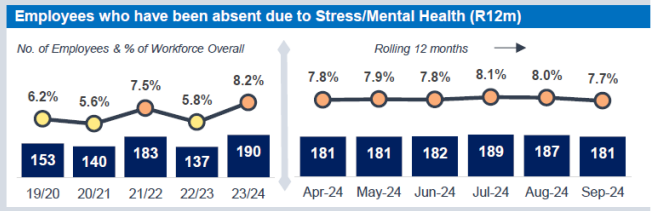


# Overview & Scrutiny Board, 22 October 2024



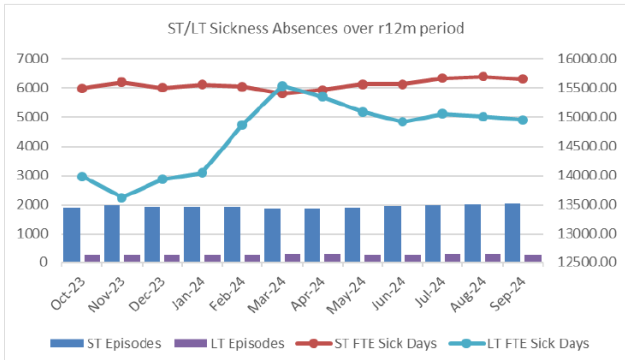
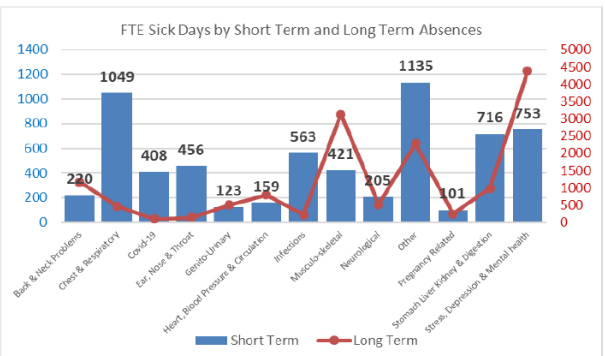
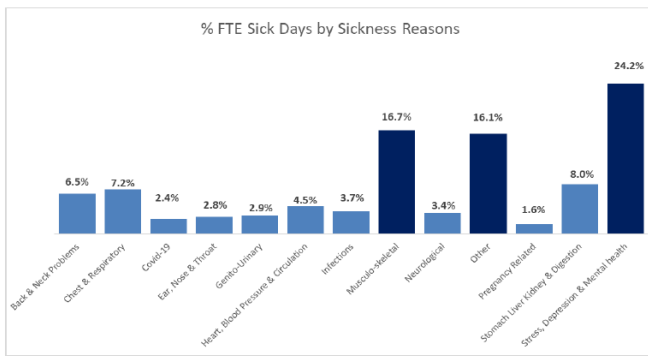
### Strategic Directorates and Directorates

	Total No. of Sick Days	Average No. of Sickness Days per Employee	% Staff Absent	% Staff with Long Term Sickness	Current Long Term Incidence
<b>Corporate Management</b>	18.2	1.3	0.0%	0.0%	0
<b>Resources Strategic Directorate</b>	4607.2	8.9	8.6%	9.5%	12
Customer Services	1142.6	12.4	8.7%	9.7%	2
Finance	589.0	6.6	7.4%	8.4%	0
OS Exchequer & Transactional Services	489.6	6.0	8.9%	8.9%	1
OS Legal & Governance	514.2	16.4	15.6%	21.9%	3
OS Technology & Innovation	303.7	6.9	2.2%	8.9%	0
Partnership, Impact and Delivery	243.8	4.6	1.8%	3.6%	2
Public Health	675.7	8.0	14.0%	8.6%	2
Strategic HR & OD	633.6	15.3	9.1%	13.6%	2
<b>People Strategic Directorate</b>	9121.4	10.4	7.1%	10.4%	29
Starting Well	6180.2	9.9	7.3%	10.5%	21
Living Well	1716.8	10.2	5.0%	6.8%	4
Ageing Well	1224.3	13.9	10.8%	17.2%	4
<b>Place Strategic Directorate</b>	7519.4	12.6	8.0%	12.6%	18
Environment	1937.4	15.1	6.7%	17.8%	2
Housing & Property	4583.2	12.5	8.8%	11.8%	15
Planning and Public Protection	998.8	9.8	6.7%	9.6%	1



A detailed report on all employees currently on long term sickness absence is provided to Directors each month to facilitate their review of the management of those long term absences, including details of those employees who are subject to a formal case under the managing sickness absence policy & procedure.

The current sickness rate is 4.1%, meaning over 153,116 hours have been lost due to sickness in the r12m period. Please refer to Appendix 2 for more analysis on Sickness Absences.



Sickness Reason	Cost Of Sickness in r12m	%
Back & Neck Problems	£293,623	5.87%
Chest & Respiratory	£353,982	7.07%
Covid-19	£108,031	2.16%
Ear, Nose & Throat	£113,852	2.27%
Genito-Urinary	£147,848	2.95%
Heart, Blood Pressure & Circulation	£182,491	3.65%
Infections	£161,971	3.24%
Musculo-skeletal	£864,561	17.27%
Neurological	£179,306	3.58%
Other	£838,641	16.75%
Pregnancy Related	£79,839	1.59%
Stomach Liver Kidney & Digestion	£422,767	8.45%
Stress, Depression & Mental health	£1,259,083	25.15%
<b>Grand Total</b>	<b>£5,005,996</b>	<b>100.00%</b>

**IMPLICATIONS AND RISKS**

**Financial implications and risks:** There are no direct implications associated with this report.

**Legal implications and risks:** There are no immediate legal implications directly associated with this report.

**Human Resources implications and risks:** There are none directly associated with this report.

**Equalities implications and risks:** There are none directly associated with this report.

**ENVIRONMENTAL AND CLIMATE CHANGE IMPLICATIONS AND RISKS**

There are none directly associated with this report.



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## OVERVIEW AND SCRUTINY

**Subject Heading:**

**Update on delivery of 2024/25 Savings**

**Cabinet Member:**

**Councillor Chris Wilkins (Cabinet Member for Finance)**

**ELT Lead:**

**Kathy Freeman**  
Strategic Director of Resources

**Report Author and contact details:**

Richard Tyler  
Head of Financial Strategy and Business Intelligence  
01708 433 957

[Richard.Tyler@Havering.gov.uk](mailto:Richard.Tyler@Havering.gov.uk)

**Policy context:**

The report provides an update on the progress towards delivering the Savings set out in the 2024/25 budget

**Financial summary:**

This report includes:

- Update on the 2024/25 budget Savings
- Tables setting out progress on each saving

**Is this a Key Decision?**

No

## **1. Executive Summary**

- 1.1. This report provides an update on progress towards delivering the savings agreed at Council in February 2024 when setting the 2024/25 budget. The budget for 24/25 included £15.349m of savings to be delivered in 24/25. The Council however was unable to balance its budget in the normal way even with this level of savings, a 4.99% Council Tax increase and increased government grant. The budget was balanced using a £32.5m capitalisation direction provisionally agreed with the Government on Feb 27<sup>th</sup> 2024
- 1.2 The Council is doing everything it can to minimise costs despite years of underfunding from central Government. An important part of the budget process is to deliver the savings set out in the budget. This report sets out progress on the delivery of the savings to date.

## **2. RECOMMENDATIONS**

- 2.1. Overview and Scrutiny members are asked to note the progress towards delivering the 2024/25 savings as set out in this report and Appendices

## **3. BACKGROUND**

- 3.1. Havering is an efficient Council with low unit costs for most services compared to its neighbours. The Council has in recent years experienced financial difficulties due to underfunding from central Government in comparison to the pressures the Council is facing. It is nationally recognised that national funding for Social Care has fallen significantly behind the rising demand and costs local authorities are experiencing. For Havering this is compounded by the failure of the previous Government to update its distribution formula resulting in Havering receiving up to £10m less grant a year than it should have received with a fairer distribution
- 3.2 This position resulted in Havering setting its 2024/25 budget including a £32.5m capitalisation directive. As part of the budget process the Council reviewed all its services to identify efficiencies, savings and areas where increased fees could be applied. This process produced savings totalling £15.349m which were applied to the budget to reduce the gap to the level agreed in the capitalisation order
- 3.3 These savings underpin the 2024/25 budget and so have been closely monitored throughout the year as part of the budget monitoring process. The Councils budget position is reported to cabinet on a quarterly basis including progress on savings. This report provides more details on those savings for review at Overview and Scrutiny Committee.

#### 4. UPDATE ON THE 2024/25 SAVINGS

- 4.1. The Council agreed £15.349m of savings for 2024/25 as part of the budget setting process in February 2024. The tables attached to this report provide an update on the current status of all those savings. The table below summarises this by department.

**Table 1: Summary Savings Position**

<b>Savings Delivery</b>	<b>Green (M)</b>	<b>Amber (M)</b>	<b>Red (M)</b>	<b>Total (M)</b>
Corporate	4.936	0.300	0.000	<b>5.236</b>
Resources	0.969	0.000	0.280	<b>1.249</b>
People	2.828	1.651	1.422	<b>5.901</b>
Place	1.431	0.782	0.750	<b>2.963</b>
<b>TOTAL</b>	<b>10.164</b>	<b>2.733</b>	<b>2.452</b>	<b>15.349</b>

- 4.2 The table shows that the majority of savings are on track with over £10m rag rated green as either on track or already fully delivered. There are £2.452m of savings rag rated red as unlikely to be delivered. Departments have been asked to identify alternative budget containing measures in place of these savings.
- 4.3 The Council is aiming to deliver as many of the savings as possible but prudently as part of the budget process included a £3.0m provision against non delivery. The provision was put in place as a recognition that the Council services already are efficient with low unit costs and therefore some savings inevitably would be difficult to fully achieve. It is hoped that the majority of this provision will not be needed and that services can largely mitigate any undelivered savings

#### 5. FINANCIAL IMPLICATIONS OF NON DELIVERY OF SAVINGS

- 5.1 Non delivery of savings will lead to an in year overspend and where the saving is stopped a pressure to be built into the following years MTFs. The Council's budget does include a provision of £3m for non delivery of savings which will be applied where necessary.

## Summary of Savings Delivery - CORPORATE PERIOD 6 2024-2025

Saving	Saving £m	Actions Taken/Required
Redirection of Agency Levy	1.500	An agency levy has been applied to staffing costs for a number of years. This was historically passed to the pension fund but is now re-directed to support the general fund position. At month 6 this is on track to deliver the savings target.
Business Rate Pool with Thurrock and LBBD	1.000	This saving is through the pool resulting in a £4m saving in Government levy costs across the three boroughs. Havering's share is currently estimated at £1.2m which will fully deliver this saving
Insurance fund contributions	0.900	This saving relates to stopping the general fund contribution to the insurance fund for a year. The saving will be fully delivered for 2024/25. This saving was for one year only and the level of reserves and provision required for the insurance fund are under review for future years
Review of recharges to Capital and HRA	0.300	Recharges to the HRA and Capital are reviewed annually as part of the central recharge process. In 2024/25 this review identified that recharges to the HRA and Capital could increase principally as a result of inflationary and pay pressures on the support costs. This saving is therefore fully delivered
Increase empty homes premium	0.116	This was implemented in April and was reflected in the Council's taxbase assumption. A review of those who received the additional charge showed the majority had paid with others returning the property to occupation
Managing events in Parks	0.020	Saving fully achieved – Service within budget
Review of Taxbase, Freedom pass eligibility and SPD	1.100	The Council annually reviews all those entitled to single person discounts on Council Tax and also those who qualify for freedom passes to ensure these concessions are given to the write people. This saving also reflects growth in the taxbase and is fully achieved through reductions to the concessionary fares settlement in December 2023 and the agreed taxbase in the budget
<b>Sub Total Of Green RAG Rated Savings</b>	<b>4.936</b>	

Identification of alternative funding for the S92 Officers	0.300	It has been identified that around £70k of funding is available through the CIL. The Council continues to be committed to the benefit of these officers and so is reviewing the most appropriate way to fund them
<b>Sub Total Of Amber RAG Rated Savings</b>	<b>0.300</b>	
<b>Total of Budgeted Savings - CORPORATE</b>	<b>5.236</b>	

## Summary of savings delivery - RESOURCES Period 6 2024-2025

Saving	Saving £m	Actions Taken/Required
Reduce or cancel buying new/replacement book stock for all our libraries. One year only	0.161	Saving fully delivered. Book fund reduced for one year – Ongoing saving to the fund is 30k
Additional income generated via weddings/ceremonies	0.050	Saving fully on track to be delivered
Review of utilisation of the eligible Public Health Grant expenditure and Reserve	0.500	Review taken place of eligible general fund expenditure. This will be charged to the public health grant at year end. Net result will be a planned reduction in the PH Reserve for next two years
Pause recruitment of Assistant Director of Innovation post	0.100	Post has been deleted as part of the resources restructure
Review income from advertising opportunities – boards/fleet	0.050	New JCD street advertising signed - with sign on fee and additional income
Remove Christmas festivities budget	0.108	Funded removed from budget; discussion with local businesses about alternative funding/sponsorship
<b>Sub Total of Green RAG Rated Savings</b>	<b>0.969</b>	
Consult on principle of reducing the number of public libraries in the Borough – based on review of public need and change in usage	0.150	Consultation has been completed. Members are now considering next steps and options but any saving is unlikely to be until the latter part of the financial year
Review of funding to the HVS and CAB	0.130	Saving will no longer proceed in 2024/25. Alternative funding being sought
<b>Sub Total of Red RAG Rated Savings</b>	<b>0.280</b>	
<b>Total of Budgeted Savings RESOURCES</b>	<b>1.249</b>	

## Summary of savings delivery - PEOPLE Period 6 2024-2025

Saving	Saving £m	Actions Taken/Required
Reablement and Ward based enablement pilots	0.785	Reablement and ward based enablement pilots ongoing and delivering expected savings
Capitalisation of Telecare equipment	0.180	Telecare costs will be capitalised where possible in accordance with capital guidelines
Merge welfare rights function into oneSource	0.015	Teams merged and saving fully delivered
Pay to stay – paying families to keep people in their homes	0.055	Saving delivered but in effect is cost avoidance reducing what otherwise would have been a larger pressure. Forecast is to deliver up to £150k
Better Living (Ageing Well)	0.500	This saving uses a strength based approach when reviewing care to increase independence and reduce reliance on care - this has been implemented for many years now and will deliver a minimum of this value. YTD delivery £430k. Projected £750k which will be applied to the “Review of social care provider services” which will not be delivered
Grow Shared Lives	0.020	On target to achieve by growing the shared lives offer
Voluntary Sector preventative contracts review	0.188	Reviewing of floating support and Havering Safe at Home contract
Assistive Technology - review ASC subsidy (funded by BCF)	0.100	Consultation has been undertaken and this will be implemented in November
Targeted Reviews - Adult Services (Ageing Well)	0.600	Review of high cost placements is ongoing. YTD delivery £421k. Projected £750k which will be applied to the “Review of social care provider services” which will not be delivered
Shared Supported Housing Saving	0.090	This is on track to be delivered to date £77k delivered
Review of Home to School Transport	0.200	New policy adopted, impact to be monitored but delay in policy being finalised may mean not fully achieved in year. Will need further review for 25/26 but we believe new policy will deliver cost avoidance. Increased demand is being seen in this area; however, the unit costs are expected to reduce as new applications move to the shared transport and personal travel budgets
Education Administrative Savings	0.041	Budgets and costs reduced and savings delivered

## Summary of savings delivery - PEOPLE Period 6 2024-2025

Saving	Saving £m	Actions Taken/Required
Reprovision of Youth Services	0.054	Budgets and costs reduced and savings delivered
<b>Sub Total Of Green RAG Rated Savings</b>	<b>2.828</b>	
Better Living (Living Well)	0.500	This saving uses a strength based approach when reviewing care to increase independence and reduce reliance on care - this has been implemented for many years now – Classified as partly Amber partly green as still ongoing through second half of the year. YTD delivery £101k. Projected £300k
Targeted Reviews - Adult Services (Living Well)	0.500	Review of high cost placements is ongoing. YTD delivery of £150k. In Learning Disabilities, supported living scheme based reviews are starting from November. It is anticipated this will enable full delivery of this savings.
Acquisition of land and buildings from Notting Hill JV (decision on acquisition already agreed at Cabinet)	0.131	Delay in acquisition of Nottinghill properties – agreement has now been reached to proceed Forecast to deliver £51k
Review of agency social workers to convert to permanent	0.520	New TOM now in place will offer more specialised attractive roles in Starting Well reducing dependence on agency. Staffing restructure underway but delayed go live so may not be achieved in year. There were 10 new permanent Social Workers started in September. Permanent AD's and HOS appointed to start in September /October. Expect to deliver £250k
<b>Sub Total Of Amber RAG Rated Savings</b>	<b>1.651</b>	
Review of social care provider services (Adults)	0.500	This was linked to building/buying residential care settings and commissioning a provider to deliver services - this is no longer achievable and a replacement saving is being sought Saving assumed cost reductions in Living Well ASC clients, the plan is in development. Unachievable 24/25 - replacement saving is being modelled – through overachieving on Better Living/Targeted Reviews



## Summary of savings delivery - PEOPLE Period 6 2024-2025

Saving	Saving £m	Actions Taken/Required
Review of transition cases (Adults)	0.500	Saving assumed cost reductions in Living Well ASC clients, the plan is in development. Unachievable 24/25 - replacement saving is being modelled – through overachieving on Better Living/Targeted Reviews
Full review of Early Help Provision	0.422	Saving proposal not continued following the recent Ofsted report
<b>Sub Total Of Red RAG Rated Savings</b>	<b>1.422</b>	
<b>Total of Budgeted Savings - PEOPLE</b>	<b>5.901</b>	

## Summary of savings delivery - PLACE Period 6 2024-2025

Saving	Saving £m	Actions Taken/Required
Increase Highway Licence Fees	0.050	Fee increase implemented – additional income on track
Traffic Schemes Reductions, only essential Health and Safety to be completed	0.025	Achieved - Budget removed and spend kept within revised budget
Reduce street lighting on main roads by 30%, after midnight to 5am (invest in automation)	0.030	Action implemented and saving fully achieved through reduced energy costs.
P & D increase to approximately 20%	0.650	Fee increases implemented - slight pressure of 50k on revised budget
Increase Garden waste fees by 20% to £84 (£70)	0.397	Fee increase implemented – Small decrease of around 300 in the numbers of users (around 28000 in total) – resulting in a current shortfall on the total of around 60k
Increase bulky waste fees by 20%	0.023	Fee increases implemented – additional income on track to be achieved
Gully Cleansing, re-profiling of the programme based on need. Reactive works will still be maintained	0.075	Work Schedule reprofiled to meet new budget – fully on track to be achieved
Highways reactive maintenance based on essential Health and Safety works	0.100	Work Schedule reprofiled to meet new budget – fully on track to be achieved
Restructure planning applications team and improve processes including the deletion of vacant posts	0.038	Restructure complete and saving fully achieved
Deployment of automated Inspection Forms within Public Protection	0.005	Saving permanently taken from the budget and the savings has been delivered.
Reduce Capital Programme by £1.5m revenue impact £38k per annum	0.038	Capital programme has been reduced by £1.5m so the revenue saving is fully delivered. The condition of highways are subject to regular reviews to ensure this saving is embedded and will not impact on future years
<b>Sub Total Of Green RAG Rated Savings</b>	<b>1.431</b>	

## Summary of savings delivery - PLACE Period 6 2024-2025

Saving	Saving £m	Actions Taken/Required
Expansion of Controlled Parking Zones and Pay and Display Areas, subject to resident engagement	0.100	Design and consultation ongoing, £0.050 pressure
Voluntary and Community Sector to pay a higher proportion of their rental costs, subject to a case by case basis	0.027	Scheme development underway fully impact yet to be fully assessed
Cease trading at Romford Market on Sundays	0.125	Saving implemented and market closed on Sunday. Market costs and income being reviewed to ensure full saving is achieved
Increase Romford market trading fees 10%	0.030	Trading fees increased – Saving only classified as amber awaiting full impact analysis of new fees
Increase parking permits between 12 AND 16% impact on Residents permits : £40-£45, £80-£90, £120-£140	0.200	Fee increases implemented – permit numbers are down resulting in approximately £0.100m pressure
PCN appeals - Removal of discount for failed appeals	0.300	More data required to assess impact of policy change
<b>Sub Total Of Amber RAG Rated Savings</b>	<b>0.782</b>	
Acquisition of property jointly to relieve Temporary Accommodation Pressures	0.300	Market conditions are impacting on the level of adequate supply resulting in delays to acquisitions
Parking Services	0.150	Budget has been removed but the action to achieve this Saving has not been completed.
Highways Procurement	0.125	Delayed procurement has impacted in year delivery. Full impact should be realised next year so this is an in-year pressure only.
Commercial waste service	0.025	Will not be achieved.
Alternate Weekly Collections & Containerisation	0.150	Existing from last year. Options are still being explored requires full stakeholder consultation.
<b>Sub Total Of Red RAG Rated Savings</b>	<b>0.750</b>	
<b>Total of Budgeted Savings - PLACE</b>	<b>2.963</b>	



# Overview & Scrutiny Board

22 October 2024

# REPORT

**Subject Heading:**

Corporate Plan 2024-27: Q1 Performance Report (2024/25)

**ELT Lead:**

**Report Author and contact details:**

Jodie Gutteridge | Corporate Policy and Performance Lead  
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**Policy context:**

The report sets out Quarter 1 performance for each of the three strategic priorities (People, Place and Resources)

**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.

**The subject matter of this report deals with the following Council Objectives**

People – Supporting our residents to stay safe and well **X**

Place - A great place to live, work and enjoy **X**

Resources – Enabling a resident-focussed and resilient council **X**

**SUMMARY**

The Council’s affordable Corporate Plan for 2024-2027, was formally adopted in April 2024, after recognising the November 2022 one was not realistic given the Council’s financial position.

This Plan, has a clear and practical focus on what we can do within our budget for this year. This includes putting in place more rigorous reporting and financial assurance and the production of newly required improvement and transformation plans. The plan reflects our joined up approach to improving the health and wellbeing of Havering residents through our Place based Partnership.

The Council provides a wide range of services to our communities, spending more than £180 million every year. Some of these services - statutory services - are ones that we must provide by law. Others, called discretionary services, are ones we want and choose to provide. We know many of these services are highly valued by our residents, but sadly not all can be reflected in our affordable Corporate Plan.

We also know that some of the priorities we have set out may appear to conflict with one another. This is a result of the exceedingly tough decisions we are forced to make because of the gap between the inadequate funding we receive and the needs of our borough.

Our overall vision "The Havering you want to be part of" has not changed. We now have three clear objectives sitting underneath that we remain committed to delivering. These are: -

1. Supporting our residents to stay safe and well
2. A great place to live, work and enjoy
3. Enabling a resident-focused and resilient Council

The Plan reflects these on-going priorities and sets out how we will report our progress in delivering them. The Plan forms the three Strategic Directors Service Plans, and informs the Directors priorities for the three themes, and individuals performance objectives.

The Corporate Plan's performance will be presented using a "PowerBI" format, and highlights good performance and potential areas for improvement.

The report identifies where the Council is performing well (Green) not so well (Amber and Red) and where there have not had any targets set (Blue) or are narrative only indicators (Grey). The RAG ratings for 2024/25 on power-bi are as follows:

- **Red** = Below target and below the 'variable tolerance' off the target
- **Amber** = Below target but within the 'variable tolerance' of the target
- **Green** = Above annual target

Also included in the PowerBI report are Direction of Travel (long-term and short-term), which compare:

- Short-term performance – with the previous quarter (Quarter 4 2023/24)
- Long-term performance – with the same time the previous year (Quarter 1 2023/24, where available)

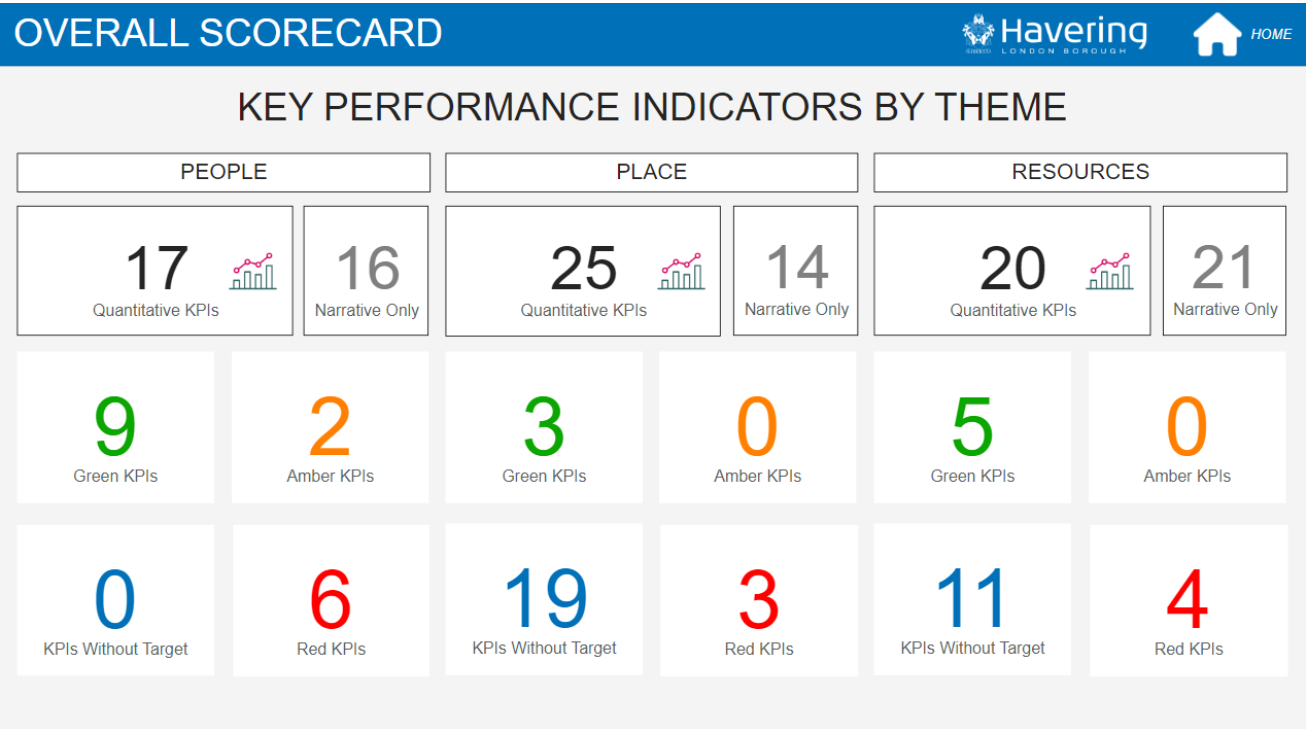
Please note the green arrow shows if (↗) higher performance is better or (↘) lower performance is better.

**RECOMMENDATION**

Members are asked to consider and note the levels of performance set out in the quarter one PowerBI report.

**REPORT DETAIL**

**Q1 2024/25 RAG Summary**



- As at the end of Q1 2024/25 **113** Corporate Performance Indicators have been measured.
- Of these, 51 are narrative only indicators, and 32 have been given a RAG status outlined below:
  - 17 (53%)** have a RAG status of **Green**.
  - 2 (6%)** have a RAG status of **Amber**.
  - 13 (41%)** have a RAG status of **Red**.
- A full breakdown of the report is available in Power BI and can be viewed using the below link.  
<https://app.powerbi.com/view?r=eyJrIjoizDIINmJkZWYtZWZmZC00ODdkLWEyOWYtMzdkOUBjMDDlNTVhliwidCI6Im1MzY2OWUxLTk3MTgtNDZmOC05YmVkLTk1YWZjODc3NmM4YSIsImMiOiJh9>

or alternatively you can view the report on our data intelligence hub.

## IMPLICATIONS AND RISKS

**Financial implications and risks:** The Council is currently facing significant financial challenges which should have been taken into account when setting the targets as they will need to be delivered within the existing resources as set out in the Council's MTFS.

Adverse performance against some Corporate Performance Indicators may have financial implications for the Council, particularly where targets are explicitly linked with particular funding streams.

**Legal implications and risks:** Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.

There are no specific legal issues arising from this report.

**Human Resources implications and risks:** There are no major direct HR implications or risks from this report. Any HR issues which occur will be managed in accordance with the Council's HR policies and procedures and any change processes that are required will be managed in accordance with both statutory requirements and the Council's Organisational Change Policy and Procedure and associated guidance.

**Equalities implications and risks:** The Public Sector Equality Duty (PSED) under section 149 of the Equality Act 2010 requires the Council, when exercising its functions, to have due regard to:

- (i) the need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;
- (ii) the need to advance equality of opportunity between persons who share protected characteristics and those who do not, and;
- (iii) foster good relations between those who have protected characteristics and those who do not.

Note: 'Protected characteristics' are: age, sex, race, disability, sexual orientation, marriage and civil partnerships, religion or belief, pregnancy and maternity and gender reassignment.

The Council is committed to all of the above in the provision, procurement and commissioning of its services, and the employment of its workforce. In addition, the Council is also committed to improving the quality of life and wellbeing for all Havering residents in respect of socio-economics and health determinants.



Equality impact assessments are systematically carried out for any services, projects or other schemes that have the potential to impact on communities and / or staff on the grounds of particular protected characteristics or socio-economic disadvantage.

Equalities assessment is normally required for significant impacts upon ANY of the “protected characteristics”. As this is a report pulls together the work that is already being completed or due to start, an assessment is not required.

**Environmental and Climate Change implications and risks:** The Council has committed to taking action towards the organisation and the borough becoming carbon neutral by 2040.

According to figures from Google:

- 1kg of paper causes an average of approximately 1kg of CO<sub>2</sub> during production
- A single sheet of paper produces approximately 5g of CO<sub>2</sub>
- When printing 10 pages per minute, a laser printer emits around 10.27g of CO<sub>2</sub>, around 1g of CO<sub>2</sub> per page.
- The average carbon footprint of an email is 0.3g of CO<sub>2</sub>
- One internet search produces 0.2g of CO<sub>2</sub>
- The average website produces as much as 1.76g of CO<sub>2</sub> per page view
- An average website with 10,000 page views per month could generate 211kg of CO<sub>2</sub> per year, which is the same as would be absorbed by 105 trees in a year.

By producing the paper and printing the whole of the 113 indicators from the Power-Bi Corporate Plan Q1 Performance Report, using a laser printer, will equate to emitting approximately 681.051g of CO<sub>2</sub> per member of cabinet (6,129.459 of CO<sub>2</sub> for all 9 cabinet members) which four times a year will make an impact on our carbon consumption.

It is not envisioned that the Corporate Plan Q1 Performance Report on the council’s website will reach 10,000 views per year, so by publishing the report is unlikely to make a significant impact on the climate.

No detrimental climate change implications or risks are expected as a direct outcome of this report.

**BACKGROUND PAPERS**

The Corporate Plan 2024-2027 is available to view on the councils website:  
[https://issuu.com/haveringcouncil/docs/6609\\_vision\\_for\\_havering\\_v9](https://issuu.com/haveringcouncil/docs/6609_vision_for_havering_v9)

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