



Havering

LONDON BOROUGH

OVERVIEW & SCRUTINY BOARD AGENDA

7.00 pm

Thursday
12 December 2024

Council Chamber,
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
Matthew Stanton

**East Havering Residents
(1)**

Martin Goode

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

Philip Ruck

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.

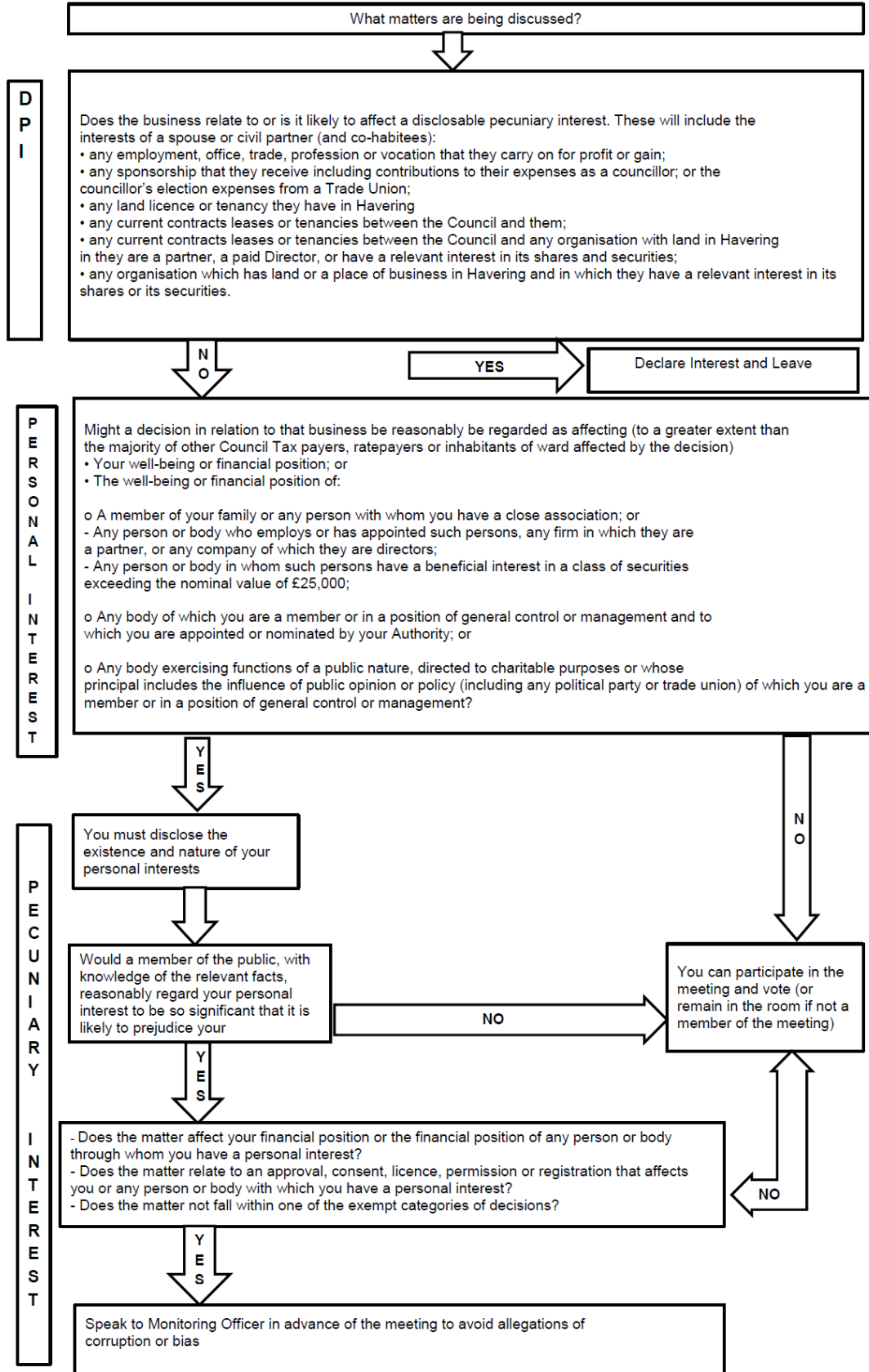
The Board is politically balanced and includes among its membership the Chairmen of the six themed Overview and Scrutiny Sub-Committees.

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 22 October 2024 (attached) and to authorise the Chairman to sign them.

5 CITIZENS ADVICE SERVICE (Pages 13 - 20)

Report attached.

6 AGENCY STAFF SPENDING AND SICKNESS ABSENCE

Report to follow.

7 BUDGET CONSULTATION APPROACH (Pages 21 - 30)

Report attached.

8 IMPROVEMENT AND TRANSFORMATION PLAN (Pages 31 - 50)

The Board is asked to select from the Council's Improvement and Transformation Plan (attached) future areas for scrutiny.

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
22 October 2024 (7.30 - 9.28 pm)**

Present:

COUNCILLORS

Conservative Group	Dilip Patel, Keith Prince and David Taylor
Havering Residents' Group	Laurance Garrard (Chairman), David Godwin, Christine Smith, Bryan Vincent and Julie Wilkes
Labour Group	Mandy Anderson
East Havering Residents' Group	Martin Goode
Residents' Association	
Independent Group	

Councillor Chris Wilkins was in attendance.

All decisions were taken with no votes against.

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

7 APOLOGIES FOR ABSENCE AND ANNOUNCEMENT OF SUBSTITUTE MEMBERS

Apologies were received from Councillor Philippa Crowder, Councillor Christine Smith substituting.

Apologies were also received from Councillor Philip Ruck, who was in attendance via videoconference.

8 DISCLOSURE OF INTERESTS

There were no disclosures of interest.

9 MINUTES

The minutes of the meeting of the Board held on 30 July 2024 were agreed as a correct record and signed by the Chairman.

10 **CORPORATE HR METRICS - AGENCY WORKERS AND SICKNESS ABSENCE**

The Assistant Director of Resources and Organisational Development confirmed that the Council had a target to reduce the cost of agency workers by 50%. The HR talent team was working with directorates to move staff from agency to permanent status where possible.

A further target was to decrease levels of sickness absence by the publication of the October workforce data. HR metrics were produced monthly and sent to each directorate. Benchmarking with other Councils was also undertaken.

The Occupational Health Service and Employee Assistance Programme were in the process of being reviewed. A Member pointed out that a broadly similar borough such as Bexley was performing better on sickness absence. The Assistant Director had not specifically looked at the position in Bexley but was part of the London HR Network. Officers agreed to look at any spend on agency workers outside of the official agency framework.

In social care and housing, a high level of agency staff churn had led to issues with consistency of practice. Lowering caseload levels could assist with reducing agency worker spend and sickness levels as stress levels would be lower. Council apprentices were moving into permanent jobs which was a positive development. It was accepted that agency workers were sometimes not suitable and needed to be replaced but officers were not aware of any risk of non-delivery of services in this instance.

The Assistant Director felt that all services should have a workforce plan and there was a high level of detail in the data available. A staff performance programme was used but agency and permanent staff were not compared. Support measures for sickness issues were also available.

Agency staff were used for certain roles such as IT which were very difficult to recruit to. Officers were keen however to move staff onto permanent contracts. The Choose Havering brand and the challenge of Havering's position were used to aid recruitment. Some staff did however prefer the flexibility of working as agency staff.

The Assistant Director felt it was important to focus the support measures available to support staff with long-term sickness. The target to reduce agency workers had been deliberately set at an ambitious level. Sickness figures did not include agency staff as they were not paid employees of the Council. Agency workers who were off sick from front line roles would be replaced as soon as possible. The Health and Safety policy around workplace injuries etc applied to both agency and permanent staff.

The issue of staff isolation had not been raised directly but would be picked up by line managers in staff 121s etc. Officers accepted that the Occupational Health service had not previously been promoted in the right

way. Performance related pay and similar incentives had previously been considered but this had proved hard to implement. Incentives to reduce sickness could be considered. It was clarified that agency staff were also able to access wellbeing support etc.

The definition of the period that constituted long term sickness was set by London Councils but this could be altered if necessary. Referrals to Occupational Health could be made at lower sickness levels.

The Board **AGREED** the following recommendations:

- **The three Strategic Directors to attend the next meeting of the O & S Board to update on work in their directorates to address agency workers cost and levels of sickness absence (service)**
- **Future reports to show the impact across pay grades of the cost of sickness absence (service)**
- **Information to be provided on the best performing boroughs in these areas and what they are doing to reduce agency worker costs and levels of sickness absence. (service)**

11 **UPDATE ON DELIVERY OF 2024/25 SAVINGS**

The Strategic Director of Resources reported that £10m of the £15m of planned savings had now been achieved. £2.7m of savings were rated as amber with the remainder rated red i.e. not likely to be achieved with the timescale. Officers wished to report to the Board on progress with savings on a quarterly basis.

It was possible that other departments could make further savings to assist areas which had unavoidably overspent due to demand etc and this would be addressed with individual directors. All areas were however under financial pressure.

Savings implemented were ultimately suggested by individual service areas. It was clarified that the extra highways funding recently received from Central Government was for additional maintenance only. Officers accepted that the division between amber and red rated savings was quite subjective and the rating may be based on the view of officers. More detail of actual savings against those forecast could be given in future reports. A parking review being undertaken by Cabinet would look at the impact of current parking charges.

Green waste permits were renewed in March and it was not possible to offer e.g. a six month permit as the Council had to pay the relevant contractor for the full year. Councillor Stanton would forward to the Strategic Director correspondence relating to the collection of sharps bins.

There were numerous instances of implementing learning from other Councils. For example a model of ward-led enablement used by Essex was being implemented by the Havering Integrated Care Board. This aimed to provide a reablement service on hospital wards to get people out of bed and moving around as soon as possible. An AI project used by Kingston to support social workers doing assessments was also being introduced to allow Havering staff to be more productive.

The proposed savings in Early Help Provision could not be implemented due to the outcome of the recent OFSTED report. There was however unlikely to be a large spend in this area. The OFSTED improvement plan and funding had been agreed by Council.

Officers did not feel that the savings would negatively impact on service delivery. The impact of not making the planned savings would need to be discussed with the Ministry of Housing, Communities and Local Government (MHCLG).

The savings from libraries had been refiled to around £150k in the current year. Delivery and implementation times for savings could be shown in future reports. Savings from the Better Living programme and reduction in the use of agency social workers had been rated amber as they had been part-delivered.

The business rate pool with Thurrock and Barking & Dagenham was not a fixed arrangement but officers were advising Cabinet to continue with this arrangement next year. The Strategic Director did not feel that joining the London Business Rates Pool would be cost effective.

The recent CIPFA review of the Council's financial position had been received but had been strictly embargoed by Central Government. The report was therefore unable to be shared with Members at this stage. The Council Chief Executive was continuing to ask MHCLG to allow the report to be shared.

It was clarified that Community Infrastructure Levy (CIL) funding could only be used for capital expenditure. Neighbourhood CIL money could however be used for wider service delivery.

Officers accepted that the Council was likely to go over the limits of this year's capitalisation directive. Any savings not achieved would be considered as part of next year's capitalisation. It was accepted that this was not an ideal situation but officers confirmed that there was sufficient money from the capitalisation directive to fund the worst case scenario.

The Onesource organisation had been established to bring services together and some Onesource shared services did still remain. Issues such as austerity and a lack of standardisation had been challenges for

Onesource. It had been hoped to recruit more partners to Onesource but a lack of commonality of IT systems had made this difficult.

It was confirmed that interest had been included in the £54m capitalisation. The Council was in dialogue with MHCLG and there was tight monitoring of the budget each month.

It was suggested that the Board recommend to Cabinet that more accurate data be presented on the impact of parking price increases on the level of permits purchased. It was noted however that Cabinet was undertaking a six-month review of parking charges. Outcomes from this review would be brought back to the Board.

The Board noted the progress towards delivering the 2024/25 savings as set out in the report and appendices and **AGREED** the following comments and recommendations:

- **An update on progress with savings delivery be given to the Board on a quarterly basis. (service)**
- **That more accurate data is received and presented around the impact of parking price increases on the level of permits purchased (Cabinet)**
- **That the outcomes of the Cabinet review of parking charges are brought back to the O & S Board for scrutiny. (Cabinet)**
- **That a review be undertaken of amber-rated savings, particularly those where only part-savings are anticipated (Cabinet)**
- **Any draft saving promoted must have a plan of introduction, indicating whether the saving could be achieved in full or will be phased in (Cabinet)**
- **Any saving rated red should be presented with a plan for achieving movement to green (Cabinet)**

12 **CORPORATE PLAN 2024-27: Q1 PERFORMANCE REPORT (2024/25)**

The Assistant Director of Insight, Policy and Strategy advised that the Corporate Plan informed the Delivery plans for each directorate. Some Key Performance Indicators (KPIs) did not have specific targets but others did have targets listed.

There were currently a total of 113 KPIs. These had been set by Cabinet in conjunction with the leadership team. Pre-decision scrutiny of next year's set of indicators could be undertaken before these were presented to Cabinet. The list of indicators would be revisited to reflect the Council's cost pressures. It was noted that the Power BI window that displayed the

performance information could not be resized and was not optimised for use on a mobile device.

Officers would look in more detail at the detail of the ethnicity pay gap indicator. Other indicators such as GCSE attainment were looked at via OFSTED etc but more detail could be provided. It was clarified that the value of underfunding was an annual indicator and would be reported on at quarter 4. An update on progress with implementation of the recommendations of the READI review could be circulated.

The Board **AGREED** the following recommendations:

- **The position with red rated KPIs to be presented separately to the Board. (service)**
- **Next year's KPI list to come to the Board for pre-decision scrutiny. (service)**
- **To ensure that Power BI is optimised for use on mobile devices (service)**
- **To reduce the current number of KPIs to a more manageable number for the 2025-27 reporting round (service).**

Chairman



OVERVIEW AND SCRUTINY BOARD

Subject Heading:

Scrutiny of Havering Citizens Advice

SLT Lead:

Marcus Chrysostomou, Head of Communications

Report Author and contact details:

Jerry Haley, Deputy Head of Community Engagement jerry.haley@havering.gov.uk

Policy context:

The Board has been asked to scrutinise the two external grants that the Council makes to organisations. These are to Havering Volunteer Centre and the Citizen's Advice Havering (CAH). This report concentrates on the CAH,

SUMMARY

The Board has been asked to comment on the following four criteria:

- Does the CAH represent value for money both for residents and the Council?
- Does the organisation receive any other external funding?
- What would be the impact if Council funding ceased?
- Are there any alternative organisations that could provide these services?

RECOMMENDATIONS

That this report provides a summary of the four questions for the Board and will guide Cabinet in making decisions regarding future grant funding.

REPORT DETAIL

Does the HCA represent value for money both for residents and the Council?

Citizens Advice Havering (CAH) has been working in the borough since 1939 to provide free, confidential, impartial and independent social welfare and legal advice. CAH exists primarily to support people in Havering, and it does so by providing advice in six different community locations using different engagement channels (phone, email, web chat and in-person advice).

Citizens Advice participates also in the delivery of national support services, mainly the Help to Claim service, provided via a national phone helpline to support claimants of Universal Credit. Citizens Advice can help with things like online applications or preparing people for their first jobcentre appointment. The income that CAH generates through this contract supports local service delivery.

In 2023/24, Citizens Advice Havering assisted 11,061 clients with 37,540 issues. The number of Havering residents who were helped was 2,658; they brought 13,639 issues. For comparison, Citizens Advice Redbridge helped 4,069 clients with 9,890 issues over the same period. This reflects different levels of need due to different levels of deprivation.

As every year, benefit queries were at the top of the list for residents in Havering, totalling 3,699 issues. Debt queries (2,278) and housing problems (1,192) were also important.

A further breakdown is given below as an addendum to this report.

In summary, in 2023/24 for every £1 invested in Citizens Advice Havering, they generated:

- **£1.84** in fiscal value. That is financial savings to local and national Government due to fewer payments for out-of-work benefits, costly evictions, re-housing evicted tenants and less demand on the NHS. Citizens Advice Havering generated **£1,165,666** in total.
- **£27.43** in public value. When people have fewer problems they have higher levels of wellbeing, participation in society and productivity. Our calculation of public value also includes the value of a volunteer run service. The total is **£24,540.720**.

- **£26.77** in value to the people we help. We help individual clients to achieve individual financial outcomes like getting back-dated benefits, writing-off debts and refunds for consumer issues. The total is **£23,955,080**.

This model is based on national research and approved by the Treasury.

Does the organisation receive any other external funding?

Citizens Advice Havering (CAH) receives funding from LB Havering via Service Level Agreement for two key services:

£80,000 pays for the core operating capacity of the charity, and allows CAH to provide a phone, email and in-person advice service for Havering residents at the Romford Central Library and six outreach locations. The service is largely provided by well-trained volunteers and supervised by experienced team leaders. Quality assurance is done internally and verified externally via Citizens Advice.

£50,000 pays for advice to Council tenants who are at risk of homelessness because they have fallen into rent or council tax arrears or are on the verge of doing so. CAH employs a benefit and debt adviser who provides help on referral from Council officers.

Further funding is received from the Trussell Trust (via Rainham Foodbank) for two days of benefit and debt advice at their premises. Total funding received was £16,560 in 2023/24.

Trust for London funds the Employment Law project to assist Havering residents with specialist employment law advice, and supports residents up to tribunal stage. The service is provided by a part-time employment law case worker, who is assisted by three experienced volunteers. The project value was £37,350 in 2023/24.

Finally, CAH receives funding from the Department for Work and Pension via Citizens Advice, for the provision of phone advice to claimants of Universal Credit. This is a national helpline, and CAH is the lead provider in North East London. The contract was worth £603,851 in 2023/24, which funded 10.5 phone advisers, plus support costs. The contract fees also contribute to the cost of CAH's overheads so that it was possible to fund a full-time housing caseworker who assists Havering residents with their housing issues.

Full accounts that have been independently examined with details of all funds received are available on the Charity Commission and Companies House websites.

What would be the impact if Council funding ceased?

Funding received from LB Havering allows Citizens Advice Havering to exist in the borough and provide services that are dedicated to the increasing advice needs of Havering residents.

If Council funding ceases, it would affect the overall viability of the organisation. This is because:

- Apart from the Help to Claim contract (which funds a national service), no other income stream is large enough to sustain an organisation. Whilst each project contributes to the charity's overhead costs (rent, volunteer coordination, management, quality assurance) it would require a large number of other projects to sustain Citizens Advice Havering's backbone. Without LBH funding Citizens Advice Havering does not have the capacity to support a local service.
- Funding from the local authority gives other potential funders the confidence to invest.

Are there any alternative organisations that could provide these services?

There are other advice services in Havering. These include:

- Macmillan cancer at Queen's information and advice
- HOPEC (for Polish and European migrants)
- Positive East (for HIV positive folks)
- BHRUT PALS
- Havering Women's Aid (DA services)
- Carers' Hub
- Kidney Care UK Havering team
- DWP Havering team
- CAP UK Debt Centre for Havering
- Havering SEND Family Voice
- Mary Ward Legal Centre (based in Stratford)
- East London Rape Crisis
- Age UK
- Peabody

However these are all specialist services, none of these, provide the universal and generalist service, Citizens Advice Havering do. It also should be noted that Citizens Advice Havering is accredited with the Advice Quality Standard (AQS), which is administered by the Advice Service Alliance; a number of these other organisations are unlikely to have this accreditation.

IMPLICATIONS AND RISKS

Financial implications and risks:

There are no financial implications associated with this monitoring report

Legal implications and risks:

There are no legal implications associated with this report

Human Resources implications and risks:

There are no human resource implications for the Council

Equalities implications and risks:

There are no equality implications associated with this monitoring report

ENVIRONMENTAL AND CLIMATE CHANGE IMPLICATIONS AND RISKS

There are none

BACKGROUND PAPERS

There are no background papers



Key Statistics

Havering (member)

03/04/2023 30/03/2024



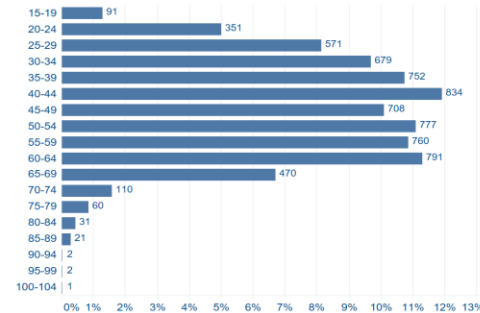
Summary

Clients	10,062
Quick client contacts	999
Issues	37,540
Activities	17,834
Cases	9,899
Outcomes	
Income gain	£12,598,207
Re-imburements, services, loans	£9,331
Debts written off	£27,413
Repayments rescheduled	£816
Other	£2,342,043

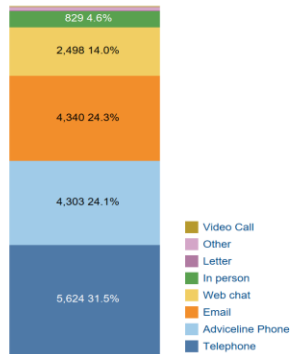
Issues

Issues	Clients
Benefits & tax credits	2,961
Benefits Universal Credit	6,986
Charitable Support & Food Ban...	296
Consumer goods & services	129
Debt	287
Education	24
Employment	266
Financial services & capability	85
GVA & Hate Crime	35
Health & community care	69
Housing	641
Immigration & asylum	142
Legal	192
Other	405
Relationships & family	250
Tax	42
Travel & transport	52
Utilities & communications	167
Grand Total	37,540

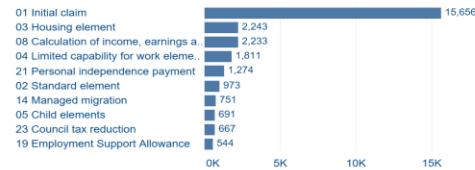
Age



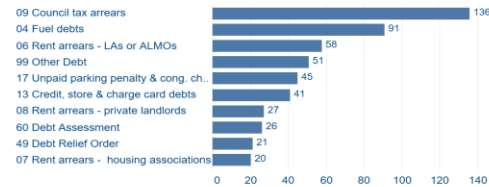
Channel



Top benefit issues



Top debt issues



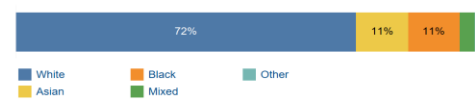
Gender



Disability / Long-term health



Ethnicity



Local Authority Dashboard

Havering



In this Local Authority we helped

Clients	2,658
Issues all	13,639

Top Issues

Benefits Universal Credit	3,453
Benefits & tax credits	2,426
Debt	2,278
Housing	1,192
Financial services & capability	1,016

Top 5 benefit issues

01 Initial claim	1,482
21 Personal independence payment	644
03 Housing element	400
28 General Benefit Entitlement	375
04 Limited capability for work elements	326

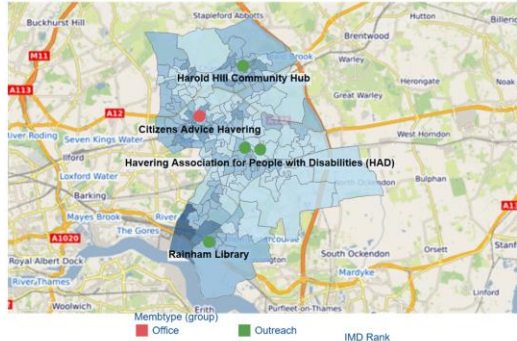
Top 5 debt issues

04 Fuel debts	348
09 Council tax arrears	317
99 Other Debt	192
13 Credit, store & charge card debts	161
49 Debt Relief Order	139

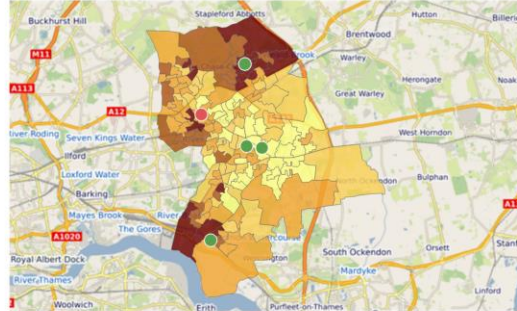
Homelessness

03 Threatened homelessness	163
02 Actual homelessness	92

Clients seen



Index of multiple deprivation



The darker colours on the IMD map show higher levels of deprivation

Gender



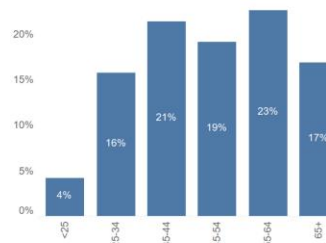
Ethnicity



Disabled or Long term health



Age group



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Overview & Scrutiny Board

12 December 2024

Subject Heading:

Havering Budget Consultation 2025

SLT Lead:

Marcus Chrysostomou, Head of
Communications & Engagement

Report Author and contact details:

Anthony Clements, Committee Services
Manager
anthony.clements@onesource.co.uk

Policy context:

The report deals with the statutory
process of Overview and Scrutiny.

Financial summary:

There is no significant financial impact
from the statutory processes as these
requirements are being met by existing
budgets.

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

People - Things that matter for residents

Place - A great place to live, work and enjoy

Resources - A well run Council that delivers for People and Place **X**

SUMMARY

The Head of Communications and Engagement will update the Board on the approach the Council is taking to its consultation with residents on the Council's Budget.

RECOMMENDATION

That the Board notes the position as regards to the approach to the consultation and makes any recommendations it considers appropriate.

REPORT DETAIL

As part of its role in scrutinising the Council's budget and financial position, the Overview and Scrutiny Board has decided to scrutinise the approach taken to consulting with local residents of options for the budget. Details of the consultation methodology etc are attached.

IMPLICATIONS AND RISKS

Financial implications and risks: None of this covering report.

Legal implications and risks: None of this covering report.

Human Resources implications and risks: None of this covering report.

Equalities implications and risks: None of this covering report.

Environmental and Climate Change implications and risks: None of this covering report.

BACKGROUND PAPERS

None.



Havering

LONDON BOROUGH

Havering Budget Consultation 2025

Page 24

Marcus Chrysostomou
Head of Communications and
Engagement

Budget 2024 Consultation

Webpage Address: <https://consultation.havering.gov.uk/corporate/budget24>

Open Date: 9 November 2023

Close Date: 18 December 2023

Responses

Online	3580
Paper	143
Total	3723

Budget events	Date	Start Time	Attendance
Town Hall, Romford	16 November	7.30pm	41
Online Consultation Event	30 November	7.30pm	31
Langtons House, Hornchurch	4 December	2pm	52
Royals Youth Centre, Rainham	12 December	7.30pm	3
Most Holy Redeemer Church, Harold Hill	14 December	7.30pm	1

- Launched 22 November 24
- Runs until 3 January 25
- Sets out our position
- Questions include:
 - Council tax increases
 - Council tax on empty refurbished homes
 - Questions around area and personal top three issues

Page 26

Havering Budget Consultation 2025-26

Overview

Havering Council provides a wide range of services to our communities, spending around £200 million every year. Some of these services, called statutory services, are ones that we must provide by law. Others, called discretionary services, are ones we choose to provide. We know many of our services are highly valued by our residents but, as in recent years, we know we will have to make some difficult decisions during the setting of next year's budget to ensure money is directed to where it is needed most.

Next year the authority is predicting a budget gap of around £74 million. This leaves the Council with few options to address the deficit:

- Another Capitalisation Direction (Government loan)
- Significantly increasing Council Tax beyond the Government's proposals (this would require a referendum)
- Section 114 (effectively declaring the Council bankrupt with the possibility of Government Commissioners being sent in to run the Council which in itself would incur significant costs)
- Urgent intervention from the Government (extra funding / funding formula review to reflect current population change and need)

Council Tax

The Government will shortly confirm the amount by which local authorities are permitted to increase Council Tax. The Government have assumed nationally that Council Tax will increase by 5% next year.

As an example, this would mean an increase of £1.66 per week on an average band D property in the borough.

If these levels were applied to Havering's Council Tax, this would generate an additional £7.9 million next year to help reduce our budget gap.

What Council Tax increase would you be prepared to support?

Please select **ONLY ONE** item

- I support an increase of up to 5%
- I support an increase of 5% or above
- I do not support an increase
- I do not know/I have no opinion



- Paper copies sent to Libraries
- One face-to-face event – Town Hall – 18 Dec
- Engagement with forums and business groups
- Includes a letter to local MPs which opens up as an email
- Also a petition which can be done separately from consultation

- Launched in Living
- Press release to media
- Website
- Recorder Blog
- Graphics for use on channels
- Social media promotion
 - Next Door
 - Facebook
 - LinkedIn
 - Instagram
 - YouTube
- Time FM Leader interview
- Other newsletters – At the Heart, Business Briefing
- Continued on-going use of channels



Questions



Improvement & Transformation Plan July 2024

Contents

Introduction	2
Background	3
Our Vision – The Havering you want to be part of	4
Continuous Improvement.....	5
Partnerships & Community Engagement.....	6
Actions	7
Data Centre and Thames Freeport	8
Reducing Wasteful Spend	8
Transformation and Service Delivery.....	11
Technology & Innovation.....	15
Agile and Engaged Workforce.....	18

Introduction

In March 2024, Havering applied for a Capitalisation Direction of £54m to balance the 2024/25 budget and ensure that vital services continue to be delivered, without triggering a 114 situation.

As highlighted in our letter to Minister Hoare of 28th February 2024, we will endeavour to deliver additional efficiencies wherever possible, but it will be challenging to secure our medium term financial position unless the much needed Local Government funding reforms redress the inadequacies and imbalance of the national funding formula.

Through this Improvement & Transformation Plan we aim to provide assurance to DLUHC that our continuous improvement and transformation arrangements meet their Best Value Guidance issued in May 2024, and to demonstrate how we meet the characteristics of a well-run Council. We will also take into account the broader work required by the department to produce productivity plans to improve service performance and reduce wasteful expenditure. [PLACEHOLDER LINK TO PUBLISHED DOCUMENT](#)

A requirement of the Capitalisation Direction, is for the Council to have an independent Financial Management review. The review is an assessment of Havering's Financial Management arrangements and governance arrangements. The Chartered Institute of Public Finance and Accountancy were commissioned by DLUHC to undertake this and submit a report directly to them. The review recommendations will be incorporated into this Plan.

Havering's Position

The council has forecast a budget gap of £32.5m for 2024/25 rising to £81.3m over the four years to 2028.

Presently there are only three ways by which this funding gap can be closed:

1. A significant and fundamental reform of the funding formula.
2. Business rates from the East Havering Data Centre¹. If approved, the East Havering Data Centre Campus, Green Energy Infrastructure and Ecology Park Project will deliver thousands of local jobs, a new public green space, and new digital infrastructure to support the local and wider UK economy. It is **imperative** that the site is included in the Thames Freeport² to enable Havering to retain 100% of the NNDR for the next 25 years, in the region of £50m.
3. National intervention from the government in terms of regulation of the social care provider market and a move towards a not-for-profit model, particularly for Children's Social Care. As part of this the Council is also exploring creating an in-house provision which could help reduce costs.

¹ https://www.havering.gov.uk/info/20135/regeneration/882/east_havering_datacentre_and_ecology_park

² <https://thamesfreeport.com/>

Background

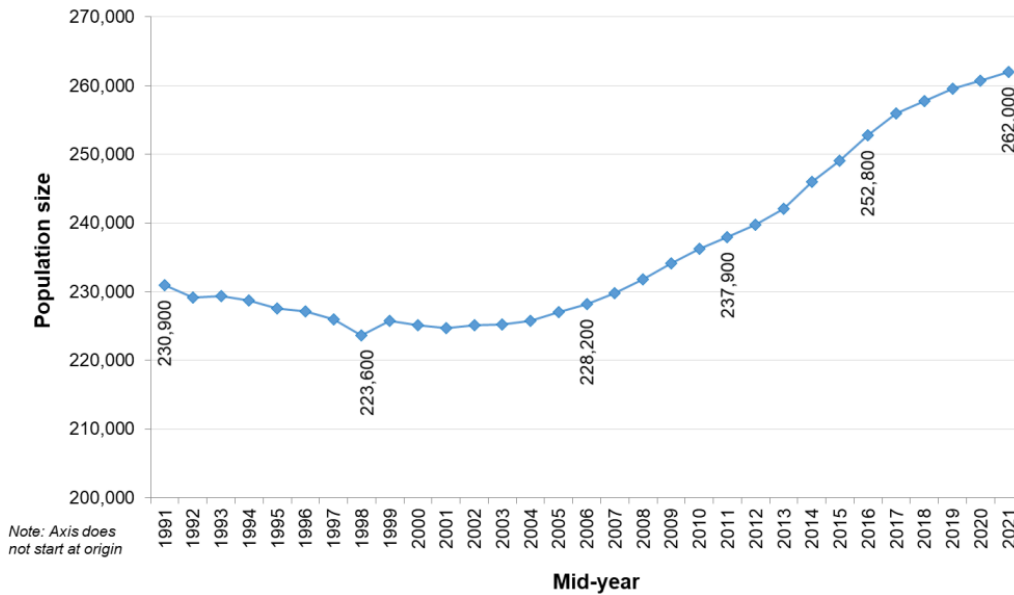


Chart 1 Trend in population size in Havering, 1991-2021³

As shown in Chart 1, Havering’s population has increased year on year since 1998 to approximately 262,000 in 2021. The Borough’s young people population is growing rapidly and, according to the census⁴, we are the fourth fastest growing in percentage terms nationally. This is alongside the second oldest population in London⁵, which is also increasing. This demographic growth in our younger and older population has resulted in increased costs to the council for which we are receiving inadequate funding to support.

Chart 2 shows that Havering currently receives the third lowest level of general grant support of all London boroughs.

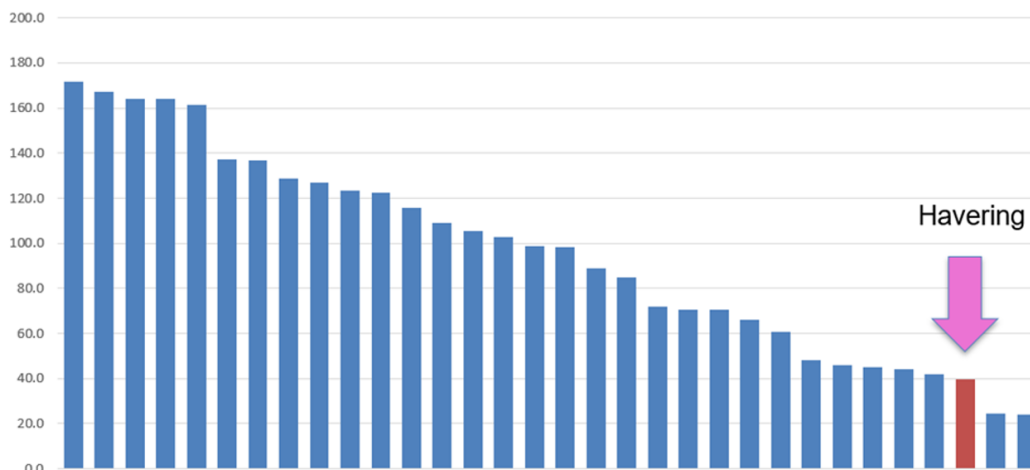


Chart 2 Settlement Funding Assessment 2024/25 by London Borough

³ Source: ONS 2021 Mid-Year Population Estimates; Produced by LBH Public Health Intelligence

⁴ <https://www.ons.gov.uk/visualisations/censusareachanges/E09000016/>

⁵ <https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationestimates/bulletins/populationandhouseholdestimatesenglandandwales/census2021unroundeddata>

Havering is a well-run and cost effective Council. Our unit costs are the 16th lowest compared to 16 other Outer London boroughs, i.e. the lowest as assessed by LG Futures⁶. We are ranked by IMPOWER⁷ (at their last point of formal publication) as being the 5th most productive council in the country. Our income collection for Council Tax is in the top-quartile in London, and, despite having the 5th lowest core spending power in London, our performance against the Oflog⁸ dataset is strong overall.

Over 70% of the Council's revenue spend goes on funding statutory Adults' and Children's social care, which is provided to a small proportion of the Council's most vulnerable residents, many of whom have very complex needs requiring extensive support. Demand for services has increased to significantly greater than the sum of the funding we receive and are able to generate through council tax and other fees and charges. It is, therefore, becoming more difficult to deliver universal services with the remaining budget, and harder to find the savings required to deliver a balanced budget each year.

The Council has made £164m of savings since 2010 and sold assets to the value of £160m. We have evidenced within this plan and our productivity plan that we are keen to innovate and maximise productivity within the limited resources available. Regrettably, unless there is fundamental reform which recognises our systemic underfunding in light of the diverse and complex needs of our fast growing population, then the progress we can make will be limited.

Our Vision – The Havering you want to be part of

Since November 2022, the Council has set a vision and has also agreed three member priorities and a refreshed corporate plan. Member priorities are: 'Improved Customer Service and Resident Engagement', 'Digital Capability' and more recently 'Financial Stability', (with an emphasis on lobbying of central government as outlined in our Corporate Plan).

The Vision⁹ and new Corporate Plan start the 'Golden Thread' in Havering. This feeds into Director Service plans through a balanced scorecard approach, and filters down to individual performance reviews. Interactive Power BI Corporate Performance Reports monitor the Corporate Plan KPIs, with the first report due in August for Q1 2024-25 data. We did not publish our corporate KPIs quarterly last year, however we produced an annual report for 2022/23 summarizing our performance and achievements over the year¹⁰. We are currently finalising the 2023/24 annual report¹¹.

Our Annual Governance Statement¹² follows the CIPFA/SOLACE Good Governance Framework¹³ and is updated every year by officers. Our Executive Leadership Team see and comment on the draft version, following updates from specific significant governance issue (SGI) owners. The final version is then reviewed by our S151 officer and Chief Executive before formal sign-off by the Leader and publication on the Havering website. A revised Constitution was approved by full Council 21st March 2024¹⁴.

⁶ <https://lgfutures.co.uk/>

⁷ <https://www.impower.co.uk/reports/which-councils-are-best-2/>

⁸ <https://oflog.data.gov.uk/>

⁹ <https://www.havering.gov.uk/vision>

¹⁰ https://www.havering.gov.uk/download/downloads/id/6306/havering_annual_report_2022_to_2023.pdf

¹¹ https://www.havering.gov.uk/downloads/download/1001/corporate_annual_reports

¹² https://www.havering.gov.uk/download/downloads/id/6517/annual_governance_statement_2022_to_2023.pdf

¹³ <https://www.cipfa.org/policy-and-guidance/publications/d/delivering-good-governance-in-local-government-framework-2016-edition>

¹⁴ <https://democracy.havering.gov.uk/ieListDocuments.aspx?Cid=588&Mid=6098&MD=Constitution&Ver=4&info=1>

Continuous Improvement

Havering welcomes and benefits from opportunities for independent external scrutiny and challenge. Examples over the last three years include our LGA Corporate Peer Challenge, Adult Social Care Peer Review delivered by ADASS, a number of deep dives delivered by our Independent Scrutineer in the areas of child and adult safeguarding, and our READI review.

A Race, Equality, Accessibility, Diversity, and Inclusion (READI) review was undertaken by the LGA in May 2021, which outlined 15 recommendations¹⁵. Work on these have been gathered into an improvement plan which is monitored through the Equality, Diversity, Inclusion & Cohesion (EDIC) Development group and corporate plan. A self-service model has now been adopted which has removed the need for a permanent EDI team.

A Corporate Peer Challenge was undertaken in November 2022 by the LGA¹⁶, and 11 recommendations have been worked up into an action plan¹⁷. A one-day progress review took place in May 2024.¹⁸

The Department of Levelling Up, Housing and Communities visited Havering in June 2023 to review the progress and development of the Local Authority's Supporting Families Programme and how we are working towards evidencing significant, sustained change for children and families. Feedback received from the visit highlighted the service's emphasis on preventative, early interventions and the strength of the local partnership approach, underpinned by a shared practice framework via the co-produced Early Help Strategy. The service's approach to Contextual Safeguarding (and the development of the Single View Dashboard), improving school attendance through the 'Peace of Mind' programme, implementing our Text Service, our Cost of Living dashboard and the co-production of Parenting networks were all recognised as strengths.

In the last two years, our Children's Services have been subject of two inspections. The first was of our Youth Justice Service, by HMIP, in August 2022, which found the service to be 'Good'¹⁹. More recently, in December 2023, we were inspected by Ofsted under the Inspection of Local Authority Children's Services (ILACS) framework. Inspectors found Havering to be 'Inadequate'²⁰ for Overall effectiveness and in all areas with the exception of "The experiences and progress of care leavers", which requires improvement to be good. In their report, Ofsted recognised that "With the support of corporate and political leaders, work is under way to strengthen services"; however the report also noted that "While the scale and nature of the necessary improvements are well understood, and plans for improvement are in development, this is within a challenging context of increasing demand linked to marked growth in Havering's child population. Substantial resources are needed to deliver core statutory services". It is imperative that we are able to demonstrate progress against our fully costed improvement plan, (currently in the process of being finalised). Corporate investment of £13.2m will be necessary to secure the required level of improvement in our services, and in outcomes for children. Of this, ca. £4.7m will be needed for the Ofsted Improvement Plan to appoint more staff and reduce the social worker – client ratios which were central to the weaknesses identified by Ofsted.

In March 2024, we invited the Association of Directors of Adult Social Services (ADASS) to undertake a peer challenge, as part of our preparation for assurance under the new Care Quality Commission (CQC)

¹⁵ https://www.havering.gov.uk/downloads/file/5131/readi_review_feedback_report

¹⁶ <https://www.local.gov.uk/our-support/council-assurance-and-peer-support/peer-challenges-we-offer/corporate-peer-challenge-89>

¹⁷ <https://democracy.havering.gov.uk/ieDecisionDetails.aspx?AllId=33028>

¹⁸ <https://www.local.gov.uk/our-support/council-assurance-and-peer-challenge/peer-challenges-we-offer/corporate-peer-3>

¹⁹ <https://www.justiceinspectors.gov.uk/hmiprobation/inspections/haveringyos/>

²⁰ <https://files.ofsted.gov.uk/v1/file/50239788>

framework. The review confirmed the areas for improvement we had already identified as well as a number of strengths, including the commitment of our workforce to doing the best for our residents. A comprehensive action plan is being developed in response, as part of our on-going self-directed improvement work.

Our Data Intelligence Hub²¹ contains a number of links to useful 'open data' resources which we promote, including those published by the DfE, DHSC, OHID, Oflog, etc. and the LG Inform data explorer. Our Local Insight platform²² is a data explorer which hosts an interactive JSNA and related data at lower geography levels. We make regular use of benchmarking in our internal reporting and when setting targets and our quarterly corporate performance reporting from April 2024 will include comparative data for England / London or Statistical Neighbours, where available, to aid the understanding of context as well as scrutiny.

Partnerships & Community Engagement

Our statutory Directors engage well with their peers across London and the sub-region, and with sector-led improvement initiatives, regularly bringing best practice and learning back into the authority. We have entered collaborative commissioning arrangements for areas such as foster carer recruitment and the Pan London Vehicle for Children's Complex Commissioning (to build and operate a secure children's home for London). We are also the host authority for the regional adoption agency, Adopt London East.

Our recent Ofsted inspection report found that "Constructive and mature relationships contribute to a sense of shared accountability" and that "Through the integrating of commissioning teams with the integrated health board, Havering is pooling resources to create joint funding initiatives". Our ADASS Peer Review also noted the strength of relationships within the local partnership as a key strength.

Our work during the Covid-19 pandemic and more recently our Cost of Living crisis response demonstrates how we work with our local voluntary and community sector partners to support our residents through challenging times. Through our Integrated Care System, we are beginning to embed Population Health Management, using our collective data to identify populations who would benefit from targeted interventions. We have adopted a 'whole systems' approach to tackling obesity (a key priority for the borough) and recently consulted partners and the community on our new Healthy Weight Strategy.²³

The administration is keen to improve resident engagement and recently approved a new Resident Engagement and Participation Strategy.²⁴ This sets out an intention to build on the good progress we have made over the last year in engaging under-represented groups, including children and young people. Our consultation platform²⁵ is being used extensively by services both to undertake and also to feed back on the results of consultations. Recent successes include our record-breaking budget consultation, which for the first time also sought the views of children and young people on our various savings proposals. Following the Havering Youth Wellbeing Census, (delivered in Summer 2023), the Executive Leadership team have collectively committed to improving engagement with this growing population.

We recognise that we are early in our journey to move up the ladder of participation and that whilst we have increased consultation activity, this is only one aspect of engagement. Examples of true coproduction are minimal. We are implementing a new social prescribing platform, the Joy App, which will act as a referral and case management system for social prescribers, as well as increasing the accessibility of information

²¹ <https://www.haveringdata.net/>

²² <https://havering.localinsight.org/>

²³ <https://democracy.havering.gov.uk/documents/s73892/5.1%20Healthy%20Weight%20Strategy%20draft%20version%200.2.pdf>

²⁴ <https://democracy.havering.gov.uk/documents/s72943/11.1%206886%20Resident%20Engagement%20V11.pdf>

²⁵ <https://consultation.havering.gov.uk/>

about services via the Joy Marketplace. Plans are being developed to coproduce the site, including with some of our less engaged communities.

We continue to develop in our role as corporate parents, and we accept Ofsted's finding that "Havering's approach to corporate parenting is underdeveloped and, while there is a commitment to hearing children's voices, this has not been consistently acted on."

We recognise that we need to develop a clear, long-term strategy for place shaping. Our Corporate Plan sets out our priorities for the next three years and the high-level actions we will take to deliver these, however our financial position, as a result of years of underfunding, has forced us to scale back on our ambitions and this makes longer term planning more challenging. We remain very cognisant of the changing demographic and needs of our borough and continue to pursue conversations with our integrated care system partners about our respective roles as anchor organisations. We are exploring how we can embed a focus on borough productivity, including relevant insight such as the Productivity Institute's scorecard,²⁶ within our Health and Wellbeing Strategy (currently being refreshed).

Partners in Havering are keen to invest more in our community and voluntary sector. The Havering Place based Partnership oversaw circa £90,000 of investment in Community and Voluntary sector organisations in the borough through our Community Chest funding, linked to reducing Health Inequalities. Social Prescribers and Local Area Coordinators were involved in the development and review process, using their knowledge of the community and voluntary sector services that local people use the most to inform the programme.

Services are taking steps to better understand who is accessing their services and whether the needs of different groups within the community are being met. For example, within Adults and Children's Social Care, demographic analysis is provided as standard to help identify under and over-represented groups. We have produced a standardised set of equalities monitoring questions for use in our consultations, and committed to publishing our Equality and Health Impact Assessments (EqHIAs) to aid transparency around the impact of our decisions on those sharing various protected characteristics (though this has not yet started). Our new Corporate Plan includes a commitment to use feedback from those receiving support to inform service improvement.

Actions

Please note, actions that have already been published in the Council's Productivity Plan have been included for completeness but are shown in grey.

²⁶ <https://www.productivity.ac.uk/the-productivity-lab/the-tpi-uk-itl3-productivity-scorecard-series/>

Data Centre and Thames Freeport

Objective	Action	ELT lead	Timescales
Open the East Havering Data Centre Campus, Green Energy Infrastructure and Ecology Park Project, subject to planning approval ²⁷ .	Lobby central Government to be included in the Thames Freeport ²⁸ , which will enable Havering to keep 100% of the NNDR for the next 25 years, in the region of £50m.	Neil Stubbings	

Reducing Wasteful Spend

Havering is a well-run Council and significantly experienced in the elimination of wasteful expenditure, borne from years of systemic underfunding against unprecedented levels of demand. We are focused on maximising our financial sustainability by reducing demand and increasing productivity. We have resilience and recovery boards to monitor spending activity and our ongoing plans to reduce wasteful spend include the following:

Area	Objective	Actions	ELT Lead	Timescale	RAG rating
Workforce	Reduce agency and consultancy cost Success Criteria: Agency and consultancy costs are reduced.	Review of agency and consultancy costs across all services whilst increasing capacity in critical services including social care and housing	Kathy Freeman	Ongoing	
	Review of staff resources to ensure the right capacity and capability supports delivery of efficiencies and savings Success Criteria: Maintenance of vacancies across the Council wherever possible <ul style="list-style-type: none"> Successful MTFS delivery Reduced agency use Reduced sickness and turnover	Recruitment panel for all posts to see if the vacancy can be held or the role stopped/paused	Kathy Freeman	Complete	
		Maintaining holding of vacancies across the Council wherever possible			
		Move staff who are working for Havering as agency onto fixed term/permanent contracts			
Invest to save proposals to support delivery of MTFS					

²⁷ https://www.havering.gov.uk/info/20135/regeneration/882/east_havering_datacentre_and_ecology_park

²⁸ <https://thamesfreeport.com/>

Area	Objective	Actions	ELT Lead	Timescale	RAG rating
	LGA commissioned independent review of our EDI arrangements Success Criteria: A self-service model is adopted and the EDI team is no longer required.	Invest £250k in a programme of work to support the move to a self-service model and reduced the need for a permanent EDI team.	Kathy Freeman	Complete	
Housing	Reduce tenancy arrears Success Criteria: Arrears reduced	Focus on collecting former tenant arrears for Council and PSLs (currently about £2m each)	Paul Walker	Ongoing	
	Supported accommodation for care leavers Success Criteria: <ul style="list-style-type: none"> To ensure all our care leavers eligible for housing obtain their tenancy and hold on to it as a responsible adult. To reduce the spend on supported accommodation for this cohort of young adults 	Monthly review of each young person's plan. New Panel, to track all care leavers who require housing in the borough.	Tara Geere	Ongoing	
Health & Social Care	Social care placements are both appropriate for the service user and represent best value for the authority Success Criteria: <ul style="list-style-type: none"> Reduction in cost of high-cost social care placements Reduction in no of out of borough placements 	Reviews of all high-cost social care placements	Annette Kinsella	Ongoing	
		Review of placements to identify in-house opportunities rather than more expensive out of borough placements	Tara Geere	Ongoing	
	Review agency expenditure in Starting Well Success Criteria: £1.23m of overspend in Starting Well during 2023/24 was largely attributed to staffing costs and reliance on agency workers. We will reduce costly agency expenditure	Implementation of AYSE newly qualified social worker posts	Tara Geere	Ongoing	
		The Council is currently developing new staff structures as part of its response to the recent OFSTED judgement and will actively aim to recruit permanently to this structure in order to minimise dependency on agency staff moving forwards.	Tara Geere	Ongoing	
	Joint work with Health and hospitals to ensure costs for continuing care are shared appropriately	Work even more closely with NHS NEL to: <ul style="list-style-type: none"> provide a more robust process to ensure children and adults are supported jointly in care planning 	Luke Burton	Ongoing	

Area	Objective	Actions	ELT Lead	Timescale	RAG rating
	Success Criteria: <ul style="list-style-type: none"> • Children and adults are supported in care planning • Fairer formula is agreed • Funding is shared 	<ul style="list-style-type: none"> • ensure system-wide funding is shared using a fairer formula agreed by NHS NEL ICB and NEL Local Authorities. • ensure better value from health and social care commissioning through joined up funding where possible and reduced friction between services. 			
Education	Reduce spend on Home to school transport by promoting the use of a personal transport budget. Success Criteria: Spend on Home to school transport reduced	Use of a prepaid card and individual accounts offered to families so they can organise their own transport, in addition to paying for a travel card for parents to escort their child to school/college using public transport.	Tara Geere	Ongoing	
Savings	MTFS and Star Chamber processes are built into the annual budget setting cycle Success Criteria: Savings are made through Members and officers reviewing the following: <ul style="list-style-type: none"> • Assumptions in the MTFS on income, expenditure, inflation, demographic growth • Delivery of savings put forward to date • Policy decisions that will have a financial impact, incl. areas of investment required • Baseline budgets so there is a shared and deeper understanding of what our money pays for. • Opportunities for further savings and what we would stop if we had e.g. 10% less • Areas where we can push full cost recovery on fees and charges. 	Identification of in-year savings proposals and stopping all non-essential or non-statutory spend	Kathy Freeman	Ongoing	
		Undertake Star Chambers to ensure we are delivering the £15m of savings agreed in 2024/25 and identify further savings for 2025/26 onwards	Kathy Freeman	Ongoing	
Procurement	Support local economic growth, when feasible, and foster a procurement ecosystem that minimises waste and maximises resource utilisation. Success Criteria: The procurement team is committed to exploring and implementing procurement practices which	To maximise the social value opportunity & local economic activity	Kathy Freeman	Ongoing	

Area	Objective	Actions	ELT Lead	Timescale	RAG rating
	carefully weigh the financial benefits of local purchasing against the efficiencies provided by frameworks.				
Climate Change	Reduce spend on energy across the Corporate Estate Success Criteria: <ul style="list-style-type: none"> Energy spend is reduced 	Consider and agree options for medium term (4 years) flexible Procurement Framework for the supply of electricity and gas.	Paul Walker	August 2024	

Transformation and Service Delivery

A report to Overview and Scrutiny Board in June 2021 “Transformation in Challenging Times”²⁹ set out the core principles of our transformation programme and some examples of recent work at that time. Whilst impressive in some instances (particularly in relation to our Covid-19 response), not all of these have led to demonstrable improvements or efficiencies that can be evidenced.

Despite our financial position, there are a number of examples of innovation in Havering, including the delivery of our new Target Operating Model which includes an integrated team across the Council and NHS and embedding of the life stage approach to improving outcomes for residents.

In order to support greater productivity and resilience, we need to agree an affordable transformation programme to build on the progress we have already made.

Area	Transformation Objective	Action	ELT Lead	Timescale	RAG Rating
Target Operating Model	Redesign the organisation to include clear design principles that support collaboration and promote efficiency and productivity. Success Criteria: Organisation structure in place and culture change taking place	Redesigned the organisation into three areas of ‘People’, ‘Place’ and ‘Resources’	Andrew Blake-Herbert	Complete	

²⁹ <https://democracy.havering.gov.uk/documents/s52750/Final%20for%20agenda%20-%20Transformation%20Update%20-%20OSC%20Jun%202021.pdf>

Area	Transformation Objective	Action	ELT Lead	Timescale	RAG Rating
Health and Social Care	Bring together key elements of health and care and the budgets that support those services. Success Criteria: Integrated teams set up and joined up working arrangements established	Create an integrated team between Havering and NHS North-East London (NEL)	Andrew Blake-Herbert	Complete	Green
oneSource Shared Service	On 28 April 2023, the oneSource Joint Committee made the decision to return several services to each borough. Detailed plans were put in place to bring specific services back into Havering over an 18-month period. Human Resources & Organisational Development, Financial Business Partners and Procurement have now all moved back to the Resources Directorate. Success Criteria: Teams returned to respective boroughs and provide excellent support services	Human Resources & Organisational Development to move back into Resources Directorate	Kathy Freeman	Complete	Green
		Financial Business Partners to move back to the Resources Directorate.		Complete	Green
		Procurement to move back to the Resources Directorate.		Complete	Green
		Legal & Governance and Transactional Services are currently remaining as a shared service in OneSource.		Ongoing	Orange
ICT	ICT to process the division back to a sovereign IT service which will secure access to dedicated technical resources and a Havering-only focused digital strategy. Success Criteria: <ul style="list-style-type: none"> • Successful separation of technology and IT services from oneSource. • Establishment of a fully functional Sovereign IT Service. • Measurable improvements in service agility and responsiveness. 	Under the new operating model, work has started on understanding, refocusing and reframing current transformation project portfolios into four new categories. These are: <ul style="list-style-type: none"> • IT Sovereignty: Decoupling of technology and IT services provided by oneSource and creation of Sovereign IT Service • Service and System Improvement: Upgrade and migration from ageing legacy systems (presenting cyber and operational failure risks) to modern Software as a Service platforms. In doing so we are reviewing service outcomes, processes and data to ensure we maximise the opportunity of change to modernise our ways of working and deliver better resident outcomes. • BAU: IT BAU projects 	Mark Duff	Ongoing	Orange

Area	Transformation Objective	Action	ELT Lead	Timescale	RAG Rating
Commissioning	<p>Improvements in commissioning arrangements are expected under our new integrated team at place. This brings together key elements of health and care and the budgets that support those services, with a joint senior leadership structure under the Director of Partnership, Impact and Delivery, that aims to reduce barriers and duplication, and increase value for money. Focus on partnership working, including leveraging funding from partners to increase the reach of our voluntary sector</p> <p>Success Criteria:</p> <ul style="list-style-type: none"> • Team bought together and vacant roles recruited into. • Develop joint commissioning priorities focussed on quality, efficiencies and value for money, particularly where there is duplication. • Manage large commissioning programmes to deliver savings and spend reductions 	<ul style="list-style-type: none"> • Business Lead: Projects request that come directly from a service <p>Programme Plan for each life cycle (starting well, living well, ageing well), including delivery of Supported Housing and Residential Care programme.</p> <ul style="list-style-type: none"> • Commissioning of service for Mawneys Close and Mowbrays Close site development • Costed business case development for future schemes, including capital and net revenue savings 	Luke Burton	Ongoing	
Health and Social Care	<p>Reduce hospital readmissions and associated costs.</p> <p>Success Criteria: Delivery of 2024/25 MTFS following pilots</p> <ul style="list-style-type: none"> • Ward led enablement • Community reablement 	<p>Use a ward-led enablement pilot to support patients against decline during their hospital stay and increase their confidence in returning to their home environment.</p> <p>Discharge to Assess (D2A) residential pilot is to trial the use of block beds for residential D2A. This will align therapy support alongside the care home and the social workers.</p> <p>Creation of local care home capacity</p>	Annette Kinsella	Ongoing	

Area	Transformation Objective	Action	ELT Lead	Timescale	RAG Rating
Customer Relationship Management (CRM)	<p>Deliver improved resident experience and service efficiency through the implementation of a modern, fit for purpose Digital Platform.</p> <p>Success Criteria:</p> <ul style="list-style-type: none"> User Satisfaction: Ensuring that the new CRM platform enhances the user experience for residents, with a focus on ease of use and accessibility Service Efficiency: Measuring the improvement in service delivery times and efficiency, including faster response times for service issues, Freedom of Information requests, and complaints Scalability and Future-Proofing: The platform should be scalable to accommodate future growth and adaptable to potential changes in technology or service requirements 	A CRM platform will deliver improved resident experience and service efficiency through the implementation of a modern, fit for purpose Digital Platform built on Dynamics 365. This will replace the Council's ageing 'My Havering' online portal, and its associated contact centre processes and back office integrations. The programme will be delivered incrementally over a four-year period. CRM Phase 1, which is now in the closedown stage, has improved the online customer experience with enhanced maps for reporting service issues, meaningful status updates and closure reasons on completion of works, Freedom of Information requests, and complaints.	Mark Duff	Ongoing	
Complaints	<p>Improve customer satisfaction levels</p> <p>Success Criteria:</p> <ul style="list-style-type: none"> Effective monitoring and reporting arrangements established Improvement in speed of response to complaints Introduction of CaseTracker platform to reduce admin burden on services Opportunity to identify trends, insights and lessons learned to improve service delivery 	Review our complaints policy and move to a simplified two stage process.	Paul Fisher	Complete	
		Performance data, including that relating to complaint handling and learning, is regularly reviewed by our Executive Leadership Team (ELT) and Cabinet, and will be reported through our quarterly published report from April 2024.	Paul Fisher	Ongoing	
Debt	<p>Continue to be in the top quartile for income collection in London for Council Tax, business rates and rent.</p> <p>Success Criteria:</p> <ul style="list-style-type: none"> Collection rates maintained for NNDR and Council Tax, debt is dealt with quickly to reduce the debts owed to the Council. Reduction in debt levels achieved 	Set up a debt recovery board to focus on high volume / high amount debts. Using data to focus and target our efforts to identify	Kathy Freeman	Ongoing	

Area	Transformation Objective	Action	ELT Lead	Timescale	RAG Rating
Housing	The reliance on hotel accommodation, particularly chain hotels, remains a risk to the council Success Criteria: <ul style="list-style-type: none"> Supply from private rented sector is able to help mitigate demand. 	<ul style="list-style-type: none"> Deliver 2000 units over 5 years, across 11 schemes with equity fund partners, (to be used to reduce the reliance on hotel accommodation and typically expensive night rates). Improve the quality of our private sector lease stock. 	Patrick Odling-Smee	Ongoing	
Climate Change	To implement the Havering Climate Change Action Plan Success Criteria: <ul style="list-style-type: none"> The Council is carbon neutral by 2024 	Continue to monitor the Climate Change Action Plan through annual report to Cabinet	Kathy Freeman	Ongoing	

Technology & Innovation

We recognise that a key driver to improving productivity is to manage our systems and data well in order to become a data driven organisation, as emphasised in our Corporate Plan for 2024/25. Our data is regarded as a valuable resource which is used every day to run our services, and in a proactive manner to inform early intervention and demand management.

Technology

Objectives	Actions	ELT lead	Timescale	RAG Rating
Reduce the challenges from ageing legacy systems including cyber and operational failure risks, the lack of APIs to interrogate the data and the need for maintenance budgets to keep them supported. Success Criteria: <ul style="list-style-type: none"> All new systems provided as SAAS or hosted in our cloud environment Native API integration for all new systems Implementation of new system procurement principals based on the above 	As part of the Service and System Improvement Plan, review, upgrade and migrate away from legacy systems to modern Software as a Service platforms.	Mark Duff	Ongoing	
	Add rigour to the selection of new systems through the use of guiding principles, to ensure compatibility and integration with our current systems.	Mark Duff	Ongoing	

Objectives	Actions	ELT lead	Timescale	RAG Rating
<p>Our Technology Roadmap incorporates the introduction of MS Azure tools which include AI and predictive analytics.</p> <p>Success Criteria:</p> <ul style="list-style-type: none"> Increased time efficiency for key workers Predictive accuracy in BI to predict trends and outcomes 	Test generative AI in the form of Beam Magic notes in Adult Social Care and co-pilot in People initially for supervision, note-taking, minuting and document creation.	Barbara Nicholls	Ongoing	
	Expand the use of Co-Pilot to our BI environment to assist us with general report creating and also predictive analytics.	Mark Duff	Ongoing	
<p>Connect residents seamlessly into local and nationwide support services for health, wellbeing and the wider determinants of health, such as cost of living support to reduce demand on key clinical services, (such as urgent care and GP practices) as residents will be empowered to find more appropriate support services themselves.</p> <p>Success Criteria:</p> <ul style="list-style-type: none"> Frontline workers using "Joy" to refer residents into preventative support More residents accessing preventative support 	Implement the "Joy" app, a new referral and case management system for all frontline workers and social prescribers.	Luke Burton	Ongoing	
	Use the wealth of analytics on the Joy platform to show the volumes of referrals into different services, key support needs of residents of different demographics and gaps in service provision, to inform future commissioning decisions.	Luke Burton	Ongoing	
<p>Provision of timely and pertinent datasets across all services</p> <p>Success Criteria:</p> <p>Data is used to inform evidence based decision making</p>	Develop and publish a suite of Power BI management reports for officers and decision makers in various services such as social care and housing.	Mark Ansell	Ongoing	
	Use the provision of exception highlight reports to allow managers to quickly establish any issues with data quality and therefore supports continuous improvement.	Mark Ansell	Ongoing	
	Look at developing this automation further by exploring data lake technologies.	Mark Duff	Ongoing	
<p>Progress the integration of health and social care data</p> <p>Success Criteria:</p> <p>Delivery of the 'Triggers for Care' project and subsequent Population Health Management (PHM) interventions arising from it</p>	Support more joined up working and improved data integration between the local authority and its health partners	Mark Ansell	Ongoing	

Innovation

Despite our financial position, there are a number of examples of innovation in Havering, including the delivery of our new Target Operating Model which includes an integrated team across the Council and NHS and embedding of the life stage approach to improving outcomes for residents. We are making good progress in our use of data, with our cost of living risk model attracting interest from other LAs in the region, and Havering (with Newham) is leading the way within North East London on a number of projects involving the integration of health and social care data. DLUHC were very impressed with our 'single view of adolescent risk' at a visit (June 2023) under the Supporting Families programme.

Innovation	Expected Outcome	ELT Lead	Timescale
A proposed "Family Welcome Centre" will provide emergency accommodation for vulnerable families in Havering. It will form the first phase of the Harold Hill Town Centre Regeneration Masterplan vision, and includes the redevelopment of the Farnham and Hilldene Estate, Chippenham Road and the current Abercrombie House hostel.	Reduce costs in an area where demand is increasing.	Tara Geere	Ongoing
Use the 'Barking Havering & Redbridge (BHR) Integrated Hospital Discharge Hub' as a shared efficiency.	Reduce the duration and cost of hospital stays and get the best outcomes for people.	Annette Kinsella	Ongoing
The 'Triggers for Care' project is an innovative project involving the linkage of data from social care and health records in order to better understand the circumstances that most commonly lead to an individual requiring a first social care package, or an enhancement of an existing care package.	Progress in delivering the 'Triggers for Care' project*. This will then inform our approach to Population Health Management. The foundational work undertaken to support this project will also enable, at a later stage, the linkage of data for direct care purposes, with the aim of providing a more joined up service and better experience and outcomes for individuals receiving care.	Mark Ansell	Ongoing
Through the Supporting Families Programme explore how best to make use of our resources (especially digital) to ensure positive momentum is continued with evidencing multi-agency interventions and outcomes for families.	Launch our 'automatic feedback' module through our case management system to build on partnership engagement and communication routes.	Tara Geere	Complete
	Exploring the completion of Multi-Agency Safeguarding Hub (MASH) checks through this system, which would make the collation and analysis of data more efficient, reduce manual processes and duplication and ultimately lead to timelier decision making outcomes.	Tara Geere	Complete

Innovation	Expected Outcome	ELT Lead	Timescale
As part of the Council's strategy relating to the on-going Cost of Living Crisis, develop a household-level Risk Model of Havering residents by combining datasets from the Council, the NHS and external sources.	Target communications, signposting those most at need, to financial information and support, for example advice on unclaimed benefits or grants	Patrick Odling-Smee	Complete
	Predict and reduce escalation of need, for example financial hardship leading to crisis intervention and use of statutory services.	Patrick Odling-Smee	Complete

Agile and Engaged Workforce

Research by Gallup³⁰ substantiates the link between employee engagement and productivity. Engaged employees are critical for high performance: they are more productive, better collaborators, and likely to stay with the company longer. In contrast, disengaged employees can lead to decreased productivity, lower morale, and higher turnover rates. In Havering the staff turnover rate of 9.3%, which is lower than the London borough average of 12.9%. The following actions demonstrate the value we place in our workforce and our commitment to ongoing development.

Objective	Action	ELT lead	Timescale
Continuous professional development and learning opportunities Success Criteria: <ul style="list-style-type: none"> All staff and members to have access to 10 days' of learning. Staff are able to take advantage of apprenticeships, mentorships and webinars 24/7 access to over 400 training modules that can be undertaken online or face to face. 	Embed a new Learning Experience Platform and continue to review content and ensure relevance	Kathy Freeman	Ongoing
Leadership development to enable programmes managers to feel more confident in their roles. Success Criteria: <ul style="list-style-type: none"> Staff attending training and embedding in their work 	Introduce 'Aspiring Leadership' and 'Developing Diverse Leaders'	Kathy Freeman	Ongoing

³⁰ <https://www.gallup.com/workplace/236927/employee-engagement-drives-growth.aspx>

Objective	Action	ELT lead	Timescale
Staff feel informed and empowered. Success Criteria: <ul style="list-style-type: none"> • Staff attendance at update meetings / forums • Launch of staff intranet • Staff engagement measured by Pulse survey 	Continue the regular two-way communication channels such as Let’s Talk, Member and Leader updates, colleague forums and regular meetings with our union partners.	Marcus Chrysostomou	Ongoing
	Development of a new staff intranet to provide the opportunity to co-design ideas and processes and create groups of change champions from across the council.	Paul Fisher	Ongoing
	Staff surveys will be undertaken every six months as measure of staff engagement.	Kathy Freeman	Ongoing

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