



CABINET

7.00 pm	Wednesday 11 June 2025	Council Chamber - Town Hall
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Members 9: Quorum 3

Councillor Ray Morgon (Leader of the Council), Chairman

	Cabinet Member responsibility:
Councillor Gillian Ford (Vice-Chair)	Lead Member for Adults & Wellbeing
Councillor Oscar Ford	Lead Member for Children & Young People
Councillor Paul McGeary	Lead Member for Housing & Property
Councillor Paul Middleton	Lead Member for Digital, Transformation & Customer Services
Councillor Barry Mugglestone	Lead Member for Environment
Councillor Natasha Summers	Lead Member for Housing Need & Climate Change
Councillor Christopher Wilkins	Lead Member for Finance
Councillor Graham Williamson	Lead Member for Regeneration

Zena Smith
Head of Committee and Election Services

**For information about the meeting please contact:
Bernadette Lynch
e-mail: bernadette.lynch@havering.gov.uk**



**Please note that this meeting will be webcast.
Members of the public who do not wish to appear
in the webcast will be able to sit in the balcony,
which is not in camera range.**

Cabinet, 11 June 2025

Please would all Members and officers attending ensure they sit in their allocated seats as this will enable correct identification of participants on the meeting webcast.

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.

Principles of conduct in public office

In accordance with the provisions of the Localism Act 2011, when acting in the capacity of a Member, they are committed to behaving in a manner that is consistent with the following principles to achieve best value for the Borough's residents and to maintain public confidence in the Council.

SELFLESSNESS: Holders of public office should act solely in terms of the public interest. They should not do so in order to gain financial or other material benefits for themselves, their family, or their friends.

INTEGRITY: Holders of public office should not place themselves under any financial or other obligation to outside individuals or organisations that might seek to influence them in the performance of their official duties.

OBJECTIVITY: In carrying out public business, including making public appointments, awarding contracts, or recommending individuals for rewards and benefits, holders of public office should make choices on merit.

ACCOUNTABILITY: Holders of public office are accountable for their decisions and actions to the public and must submit themselves to whatever scrutiny is appropriate to their office.

OPENNESS: Holders of public office should be as open as possible about all the decisions and actions that they take. They should give reasons for their decisions and restrict information only when the wider public interest clearly demands.

HONESTY: Holders of public office have a duty to declare any private interests relating to their public duties and to take steps to resolve any conflicts arising in a way that protects the public interest.

LEADERSHIP: Holders of public office should promote and support these principles by leadership and example.

AGENDA

1 ANNOUNCEMENTS

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

2 APOLOGIES FOR ABSENCE

If any receive;-

3 DISCLOSURES OF INTEREST

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

4 MINUTES (Pages 9 - 16)

To approve as a correct record the minutes of the meeting held on **7th May 2025** and to authorise the Chair to sign them.

5 THE MAKING OF TWO VILLAGE GREENS IN HAVERING (Pages 17 - 34)

Report attached.

6 TOBACCO HARM REDUCTION STRATEGY (Pages 35 - 86)

Report attached.

7 DAMP AND MOULD POLICY (2025) (Pages 87 - 112)

Report attached.

8 HAVERING LONDON - CHARITABLE STATUS APPLICATION (Pages 113 - 132)

Report attached.

This Report is part exempt and **Appendix A** is not available for public inspection as it contain(s) or relate(s) to exempt information within the meaning of paragraph 3 of Schedule 12A to the Local Government Act 1972. It is exempt because it refer(s) to Information relating to the financial or business affairs of any particular person including the authority holding that information, and the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

9 REVISION TO THE CABINET PAPER REQUESTING PERMISSION TO PROCURE ADULT SOCIAL CARE FRAMEWORK (Pages 133 - 140)

Report attached.

10 IMPROVEMENT & TRANSFORMATION PLAN PROGRESS UPDATE AND CIPFA FM REVIEW (Pages 141 - 162)

Report attached.

11 Q4 CORPORATE PERFORMANCE REPORT (Pages 163 - 176)

Report attached.

12 2024-25 REVENUE AND CAPITAL OUTURN REPORT (Pages 177 - 216)

Report attached.

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MINUTES OF A CABINET MEETING
Council Chamber - Town Hall
Wednesday, 7 May 2025
(7.00 - 8.15 pm)

Present:

Councillor Ray Morgon (Leader of the Council), Chairman

	Cabinet Member responsibility:
Councillor Gillian Ford (Vice-Chair)	Lead Member for Adults & Wellbeing
Councillor Oscar Ford	Lead Member for Children & Young People
Councillor Paul McGeary	Lead Member for Housing & Property
Councillor Paul Middleton	Lead Member for Digital, Transformation & Customer Services
Councillor Barry Mugglestone	Lead Member for Environment
Councillor Natasha Summers	Lead Member for Housing Need & Climate Change
Councillor Graham Williamson	Lead Member for Regeneration

In attendance: Councillor David Taylor (substituting for Councillor Michael White); Councillor Brian Eagling (substituting for Councillor Martin Goode); Councillor Darren Wise.

79 ANNOUNCEMENTS

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

80 APOLOGIES FOR ABSENCE

Apologies received from Councillor Chris Wilkins.

81 DISCLOSURES OF INTEREST

There were no declarations of interest.

82 **MINUTES**

The minutes of the meetings held on **9th April 2025**, were agreed as a correct record and the Chair signed them.

83 **CHILDREN IN CARE SUFFICIENCY STRATEGY**

Report Title: **Children in Care Sufficiency Strategy**

Presented by: **Councillor Oscar Ford, Cabinet Member for Children & Young People**

Summary:

The Children in Care Sufficiency Strategy describes how the London Borough of Havering will continue to meet its Sufficiency Duty which is a statutory requirement set out in Section 22G of the Children's Act 1989.

The Council is required to provide the children in care with accommodation that

- (a) Is within the authority's area; and
- (b) Meets the needs of those children.

The Strategy describes the population of children in care, their needs and the type of care that they require. It sets out the direction of travel to increase the number of children in care living within the borough, nearer their families, friends and critical agencies, such as schools, GPs and specialist health providers.

Cabinet:

Approved the Childcare Sufficiency Strategy 2025-2028 as set out at Appendix 1.

84 **JOINING PSEUDO-DYNAMIC PURCHASING SYSTEM FOR CHILDREN'S CARE PLACEMENTS**

Report Title: **Joining London Borough of Newham Pseudo-Dynamic Purchasing System for Children's Care Placements**

Presented by: **Councillor Oscar Ford, Lead Member for Children's Services**

Summary:

The decision request is to allow Havering to access Newham Borough Council's Pseudo Dynamic Purchasing System (PDPS) for Children's Care Placements enabling the Council to meet its Statutory Sufficiency Duty requirement set out in Section 22G of the Children's Act 1989.

The Council is required to provide our children in care with accommodation that

- (a) Is within the authority's area; and
- (b) Meets the needs of those children.

Having access to the PDPS will provide the All-Age Brokerage Team (placements) with high access to quality care from providers who have been approved through a competitive tendering process.

The PDPS also enables the Council to manage its budgets better through contractual clauses linked to fee negotiations, uplifts and notice periods.

Cabinet:

Approved joining Newham's Pseudo Dynamic Purchasing System for Children's Care Placements.

85 **HAVERING CLIMATE CHANGE ACTION PLAN 2024-27 ANNUAL REPORT**

Report: **Havering Climate Change Action Plan (HCCAP) 2024-25 Annual Report**

Presented by: **Councillor Natasha Summers: Cabinet Member for Climate Change**

Summary:

This report presented a progress update on the Havering Climate Change Action Plan (HCCAP) for 2024-25. It builds on the actions first introduced in November 2021, and which established a target of becoming carbon neutral by 2040 or sooner. Full Council went on to overwhelmingly declare a Climate Emergency on 21 March 2023. The HCCAP provides a framework for the Council's actions to deliver on its target of becoming carbon neutral by 2040 or sooner.

The report detailed the work we have undertaken and the progress made over the past financial year in addressing the climate emergency. It celebrates key projects, actions achieved, and the partners we have collaborated with. Notably, 30% of the actions in the HCCAP were completed in 2024-25. A further 48% of in-year actions are on track. This is an evolving framework, and the Council will continue to update the approach over time; as targets change, as new data becomes available and following major Government decarbonisation strategies. There are two elements to the monitoring framework: one relates to the Council's emissions from the operation of its services which are broadly controllable, subject to financial constraints and Government support. The other aspect

of the data collection relates to Borough emissions where the Council has an influencing and/or leadership role.

The latest published figures show that in 2022, Havering's greenhouse gas emissions were the lowest since 2005. However, the borough still had the 14th highest emissions in London, equating to the 7th highest per capita. Transport (46%) and domestic energy use (37%) were the biggest contributors to emissions.

Greenhouse gas emissions for the Council's operations have also decreased between the last two financial years. The biggest reductions have come from improvements and upgrades to the Council fleet.

Cabinet:

1. Noted the progress that Havering has made in tackling the climate emergency over the last financial year as outlined in Appendix 1 (Progress on 2024/25 actions to date).
2. Noted the overall emissions for Havering Council outlined in this report.

86 **REPORT OF OVERVIEW & SCRUTINY**

Overview & Scrutiny Board comments to Cabinet

Using its Constitutional powers under the Overview and Scrutiny Procedure Rules, the Overview and Scrutiny Board has made a number of recommendations to Cabinet.

Cabinet is recommended to respond to these.

- **Havering Volunteer Centre (HVC)**

Cabinet agreed to consider the recommendations listed during upcoming strategic meetings.

1. That the HVC be given a longer term lease on their current location.
2. The Council should not ask the HVC to leave their current premises for a period of at least 18 months.
3. Whilst noting the remedial action taken by senior officers, the Board condemns as unacceptable the previous poor treatment and language used by some Council officers when communicating with HVC staff.
4. Further detail should be given on the specific level of the rent increase to be applied. This should be at a lower level than current market rents.
5. Details of the proposed alternative site for the HVC that has been identified by the Council, including levels of associated costs, should be supplied to the HVC as a matter of urgency. The Board finds it unacceptable that the HVC should have been given four weeks' notice to leave without a costed alternative being provided. The Board notes that this position has now been addressed.

6. The possibility of a charitable donation of premises to HVC should be explored.
7. Any underspend in the community engagement budget should be passed to the HVC.
8. Cabinet should make clear its vision for volunteering/the voluntary sector in Havering and where the HVC sits within this.
9. The Council should make proactive efforts to obtain increased funding and support for the voluntary sector from local businesses and partner organisations. Page 4
10. Cabinet should commit to continue current funding (as a minimum) for the HVC.
11. Information should be provided as to whether any other tenancies of voluntary organisations are at risk due to the position with the HVC premises.
12. If Council funding arrangements allow, certainty of funding for the HVC should be given for a period of at least three years.
13. The Council should explore the introduction of a neighbourhood plan for Romford as this would allow a Neighbourhood Community Infrastructure Levy to fund the HVC.
14. Cabinet is asked to support the view of the Board that the HVC provides good value for money.

Responses;

The Overview and Scrutiny Board reviewed the council's HVC funding and made recommendations, which were discussed by the cabinet. The cabinet agreed with most recommendations but had reservations about requiring cabinet members to attend every meeting and providing questions in advance. They emphasised the need for practicality and clarity in roles, noting that officers handle operational details while cabinet members focus on policy. The cabinet committed to considering all recommendations thoroughly and reporting back by July.

They also discussed the importance of timely report submissions and the need for effective training to differentiate between officer and cabinet member responsibilities.

Agreed to

- Conduct a deep dive into the funding and role of the HVC during upcoming strategy meetings.
- Provide a formal response to the HVC on the council's decision within the next 4 weeks
- Report back to the public on which scrutiny recommendations have been accepted or rejected, by July cabinet meeting.
- Work with the scrutiny chairs to develop a protocol for cabinet member attendance and provision of questions in advance.
- Provide training to clarify the differentiation between officer and member responsibilities in the scrutiny process.

- **Scrutiny Process and Related Issues**

Cabinet agreed to recommendations 2, 3, 4, 6 & 7

1. The relevant Cabinet Member should be required to attend each meeting of the Board or Sub-Committees where there is an item relevant to their portfolios. **Not agreed**
2. All Cabinet responses to scrutiny recommendations or comments should be included as an agenda item at the next scrutiny meeting. **Agreed**
3. Comments and recommendations to Cabinet should be presented at the Cabinet meeting by the Chairman and Vice-Chair of the Board or relevant Sub-Committee. **Agreed**
4. Cabinet responses to scrutiny comments on called-in decisions should be circulated to all members of the Overview and Scrutiny Board as well as other Members supporting the call-in. **Agreed**
5. Cabinet supports the Board's request for scrutiny reports to be received two weeks ahead of publication as this will facilitate earlier pre-meets and general consideration of the material. **Not agreed**
6. That Cabinet commends the Overview and Scrutiny Board reviewing the work it undertook over the past year, and its ongoing efforts to make the scrutiny process as effective as possible for residents. **Agreed**
7. That a protocol be developed for working practices between Cabinet and the Overview and Scrutiny Board including, but not limited to, the issues outlined in the recommendations above. **Agreed**

Responses:

The cabinet is content with five of the seven recommendations around the scrutiny process but has reservations about requiring cabinet members to attend each meeting.

The cabinet suggests a formal invitation with clarification of the reason for attendance and advance questions from the committee.

The cabinet discusses the practicality of providing reports two weeks ahead of publication and the challenges of meeting tight time scales.

The cabinet agrees to make every effort to provide reports in a timely manner but cannot commit to it being possible every time.

Final summary;

The Chair concluded the discussion, agreeing to take forward for discussion the recommendations for HVC and scrutiny process.

The cabinet emphasised the importance of effective scrutiny and the need for practical arrangements to support it.

The cabinet agreed to work with the scrutiny committee and other stakeholders to ensure a balanced and effective scrutiny process.

The meeting concluded with a commitment to report back on the recommendations and continue working on the deep dive work.

Chairman

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CABINET	June 2025
Subject Heading:	Proposals for the voluntary making of two Village Greens within Havering.
Cabinet Member:	Councillor Graham Williamson – Portfolio Holder for Development and Regeneration.
SLT Lead:	Neil Stubbings – Strategic Director of Place.
Report Author and contact details:	Neil Stubbings – 01708 432970. neil.stubbings@havering.gov.uk
Policy context:	This proposal sits within general health and well-being responsibilities of the Council and specifically planning, regeneration and place-making policies.
Financial summary:	There are no direct costs associated with the voluntary making of two village greens. However, the subsequent loss of land value is considered within the report.
Is this a Key Decision?	There is a significant effect on two or more wards.
When should this matter be reviewed?	12 months after the decision.
Reviewing OSC:	Places OSC

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

People - Things that matter for residents. X

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

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

SUMMARY

This is a report to enable Cabinet to consider proposals to make voluntary village green registrations of two green spaces in the borough. If the recommendations in the report receive approval, Officers will carry out the necessary actions to ensure the delivery of the village greens.

RECOMMENDATIONS

Cabinet are asked to:

1. **Agree** to apply for the voluntary village green registration of the two pieces of open land considered in this report.
2. **Instruct** officers to carry out all necessary actions to achieve successful registration as agreed in recommendation 1 above.
3. **Agree** the attached engagement and consultation process.

REPORT DETAIL

**Information.
Summary.**

In May 2023 Cabinet agreed a report instructing officers to undertake any necessary works to register 5 village greens in Havering. The sites were: Land at Gooshays (Harold Hill), land at New Zealand Way (Rainham), land at Wennington Green (Wennington), land west of Taunton Road (Harold Hill) and land at Fleet Close Play Site (Upminster). This process was completed in April 2024 with each Village Green registered and placed on the Village Green register.

At that time, Cabinet undertook to continue to promote the creation of new Village Green areas where the required criteria were met, including the requirement that the Council was the sole owner of the land. This report brings forward 2 new sites.

High quality green space contributes to physical and mental well-being of individuals, provides a safe and inexpensive place to exercise, enables residents to benefit from social interaction, can be a refuge from stress, provides a social space where people of different ages and from different backgrounds can come together, thereby promoting social inclusion.

Green spaces face considerable challenges. There is tension between housing development to increase housing supply and provision of amenity space. Their maintenance by Local Authorities put additional pressure on the limited financial resources. Overcoming these challenges will require positive responses and support of principal stakeholders.

This report provides information on the specific sites and the process to be followed in the voluntary registration as village greens. Appendix provides more detail on the sites.

As with the report in May 2023, Appendix 3, whilst not directly relevant to the making of village greens, provides background on the status of open land and other protections that could be considered through the Local Plan.

Sites to be considered.

The Council is considering registering two sites for Village Greens status – Land at Platford Green and Tyle Green including land along Garland Way (Emerson Park ward) and land at Tees Drive and Priory Road including Carter’s Brook (Goshays ward). Plans of each piece of land are provided in Appendix 1 and 2 of this report.

Background.

Section 15(8) Commons Act 2006, provides that the owner of any land may apply to the commons registration authority (London Borough of Havering wearing a different statutory hat) to register land as a town or village green. This is subject to obtaining consent from any relevant leaseholder of the proprietor of any relevant charge over the land. An application may only be made with the consent of any relevant leaseholder (i.e. a lease in excess of 7 years or more than 7 years to run) of, and the proprietor of any relevant charge over the land. It is understood none of the sites are subject to any leasehold interests.

The Council in its capacity as Registration Authority can accept and recommend a nomination for registration of land as a Town and Village Green where that nomination is made by the owner of the subject land. Unlike the process where a third party nominates land they do not own to be registered, the process to be followed on an owner nomination is not prescribed and determinable by the Registration Authority alone. Whilst it is not possible to pre-determine the decisions of the Registration Authority, enquiries have been made with the lawyers acting for the Registration Authority (the Director of Legal and Governance has the authority to make the decision under the Constitution) and they have confirmed as to the process to be followed. Given the legislation does not require statutory tests to be satisfied, they have confirmed that they do not see a need for a hearing in the case of an owner application. The process is therefore likely to be straightforward.

Platford Green and Tyle Green.

The first site is land at Platford Green and Tyle Green including land along Garland Way and is located within Emerson Park ward. See plan shown at Appendix 1. Tyle Green/Platford Green Duck Pond and green is wholly owned by Havering Council. Historically, the land came over from Essex CC and the old records note it as an Amenity area under the old D&T Committee and noted as a playing field. The current local plan has the site as Parks, Open Spaces, Playing Fields and Allotments (Policy

18). This is designated open space. The Latest Open Space Assessment (2024) identifies it as an amenity green space of high quality and high value. For the avoidance of doubt, the land along Garland Way is considered to be within the wider designated open space.

Priory Road/Priory Grove/Tees Drive.

The second site is land at Priory Road/Priory Grove/Tees Drive including Carters Brook and Hatters Wood, Harold Hill-Noak Hill and is located in Goshays ward. See plan at Appendix 2. An area of land between Carters Brook and Tees Drive is unregistered but otherwise the area is wholly owned by LBH. The current unregistered area was included in a previous application as part of the Council's voluntary Land Registration project however the Land Registry did not register this land to the Council. Officers are currently working with Legal in order to prepare another application to register this land at the Land Registry. The land will need to be registered to the Council prior to formal adoption as a Village Green. The planning status is Parks, Open Spaces, Playing Fields and Allotments(policy 18) and sites of importance for nature conservation (policy 30). This means that the site is designated open space and a borough level SINC (Site of Importance for Nature Conservancy). The Latest Open Space Assessment (2024) identifies it as an amenity green space of lower quality but high value. As for the watercourse, The council would have riparian ownership over this section. The watercourse is a statutory main river, which gives the EA designated powers over flood risk management, water quality & biodiversity etc. Therefore, consent will have to be sought for any new projects.

The effect of designating land for a village green is that the land will need to be kept undeveloped in perpetuity for village green purposes and thus this will not impact on the Environment Agency permissions.

Neither of the two sites are currently included within the Local Plan land supply to provide housing and there would only be a negative impact if these sites were anticipated to be included as development sites in future. The Council is currently reviewing its Local Plan and is progressing the "call for sites" exercise to identify where new housing will be built. There is an expectation that sufficient sites and capacity will be identified through that process to establish the new land supply for housing without the need to use these two sites.

The potential development opportunity for housing on these two sites has been reviewed in order to establish the quantum of delivery by reference to existing proposals and PTAL and thus inform potential values for the sites:

Site	No.of Homes	Indicative Value	Comments
Platford Green	150	£500,000	The site is currently designated as open space.Such development could occur if the site were redesignated to permit development. As a community

Cabinet May 2025

			asset, a notional book value of £1 is reported in the asset register .
Priory Road	375	£660,000	The site is currently designated as open space. Such development could occur if the site were redesignated to permit development. As a community asset, a notional book value of £1 is reported in the asset register .
Total	525	£1,160,000	

The notional values reported for the sites determined as community assets are based on the fact the Council intends to hold them in perpetuity and that they have no determinable useful life and they may, in addition, have restrictions on their disposal.

The indicative values reported for the sites are based on the amenity values of the sites given their suburban locations and a 15% allowance for 'hope value'. This allowance has been made to reflect the possibility that the land could be redesignated and appropriated for planning purposes at some point in the future. If the sites were to achieve planning consent for residential development, the land values would be considerably higher. Such value together with the identified number of homes would be foregone as a result of the registration for Village Greens.

In February 2023, Cabinet agreed a Disposals Report identifying sites that could be disposed of for housing. The expectation is that those sites would deliver in the region of £50m as capital receipts over a 5-year period. It is felt those sites are more appropriate for housing and disposal. Therefore, the Council has an agreed alternative method to deliver the necessary receipts within the current MTFS without the need to consider these sites.

Both of the sites contain land that is registered highway. It is considered that the highways purposes will not conflict with the village green purposes and therefore it is open to the Council to keep the sites as registered highways.

There is the potential for the receipt of requests for self-registration of Village Green sites. However, there is no obligation on the Council as landowner to even consider these. The usual method of a third party application for TVG registration would be by application to the registration authority not by request to the landowner. Applications to the registration authority cannot be controlled and would need to strictly adhere to the registration criteria set out in the relevant legislation.

Process to be followed to register sites as Village Greens:

This report Cabinet seeks approval to apply to the Registration Authority to register the two Council-owned sites as village greens and is a necessary part of the process.

Where the land forms part housing land and the sites are successfully registered as Village Greens, the sites will be required to be moved from the Council's Housing

Revenue Account (HRA) to the General Fund. The Council is able to appropriate vacant housing land to general purposes pursuant to section 19(1) of the Housing Act 1985. The transfer between the HRA and General Fund will be for value. Neither site is believed to be held within the HRA.

Finance have confirmed that both do not have net book values associated with them on the Council's fixed asset register and that they would be considered to be community assets (Assets that an authority intends to hold in perpetuity, that have no determinable useful life and which may, in addition have restrictions on their disposal). Community assets are held at historic cost (i.e. the cost to purchase the assets) which in both cases is zero. In the event that these sites are registered as Village Greens, the appropriation between the HRA and General Fund will be implemented as necessary

Consultation and Engagement

Due to the history and nature of the proposals in this report, it is unlikely that there would be negative impacts from residents involved or wider stakeholders on these particular sites. However, Cabinet will need to consider if this could create unintended consequences as described above.

Due to the positive nature of this paper, a communications and engagement strategy has been designed with the purpose:

- To outline the good news story for the village green proposals, considerations and adoptions, key milestones etc, through the democratic council process (Cabinet, Council meetings, etc).
- To champion this Administration's support to protecting well-loved, quality green spaces in the borough.

The main objectives for this communications plan are:

- To announce the intention to designate two open spaces to village green status.
- To increase awareness of how we are re-designating this land, protecting collective green space in the borough.
- To communicate the justification for this decision under the new administration.
- To set out clearly the criteria to be considered when applying for village green status.

REASONS AND OPTIONS

Reasons for the decision:

The decision will allow the protection of the two green spaces and the associated benefits detailed in the report.

Other options considered:

Not to approve the recommendations in this report would result in not progressing the voluntary registration as village greens of the two sites.

Another option would be not to seek to register sites to keep provision of other uses in the future to meet future Council priorities. However, this has been discounted due to the importance of providing open space within already developed areas as detailed in this report.

IMPLICATIONS AND RISKS

Financial implications and risks:

This report sets out a recommendation to register two new village greens within Havering in line with the Corporate Plan 2025/26. Both locations are currently maintained and owned by the authority albeit land between Carters Brook and Tees Drive is currently unregistered as set out within this report. The proposed village greens are used for Open Spaces and are deemed to meet the requirements of registration.

Registration will provide more robust protections to the areas in respect of the land being designated for use as a village green. For example, a housing developer or the Council would not be able to submit planning for housing on these locations unless it first had grounds to de-register the relevant village green. It is worth noting that if a developer submitted a planning application for development whilst the land was not registered then it would prevent the land from being registered at that time and hence this is a preventative measure. However, this risk is low given the authority owns the land.

The land is currently valued on the basis of open space for recreational use and therefore its notional value is arbitrary from a financial perspective. However, as set out in this report, it could be feasible to seek planning permission to develop housing which is needed within the Borough, with an indicative value of £1.2m although this would only be realised on sale as a capital receipt.

In registering this land this potential future development opportunity is further removed. However, the current Local Plan does not have any aspirations to develop this land and so it will not in the short to medium term cause an impact on the Council's housing strategy.

There are no direct costs associated with the voluntary making of the two village greens. Should the Council one day wish to consider the land for alternative use then it is possible albeit more challenging via the de-registration process. For example, identifying an alternative area of land that could be used as a replacement village green.

There is a provision within Section 123 the Local Government Act requiring a Local Authority to be satisfied that it is achieving “best value” for the disposal of an asset. This requirement applies to a freehold disposal or lease exceeding 7 years. In these circumstances, the provisions do not apply as no disposal is taking place.

Legal implications and risks:

The Commons Act 2006 sets out the process by which a landowner can voluntarily register land as a village green at Section 15(8) and it is set out below:

5.2.1 The Council as land owner makes a voluntary application;

5.2.2 The Council obtains consent from the holders of: any leases granted for a term of 7 years or more, registered charges over the land registered at the Land Registry or under the Land Charges Act 1972 or legal mortgages;

5.2.3 The required application form (Form 44) should be completed.

The Council has the power to make the Commons Act 2006 application using its general power under Section 1 of the Localism Act 2011. This provides local authorities with the power to do anything an individual may do subject to a number of limitations.

Human Resources implications and risks:

There are no human resource implications associated directly with this report.

Equalities implications and risks:

The impacts of these proposals are anticipated to be positive for the entire communities they serve. An impact assessment has not therefore been carried out.

Health and Wellbeing implications and Risks

Havering Council is committed to protecting and improving the health and wellbeing of its residents.

As outlined in the report, access to green space contributes positively to mental and physical health and wellbeing, offering opportunities for physical activity and social interaction, while supporting reductions in stress and anxiety.

Evidence shows that the quality, accessibility and proximity of green space has implications for the scale of population health and wellbeing benefit that they provide.

The recommendation within this report to designate a further two village greens, thereby protecting these for public use in perpetuity, will safeguard the health and wellbeing contribution that these green spaces are already making to local residents. Ensuring the quality of these green spaces are sustained (i.e. through appropriate maintenance) will help to ensure these health and wellbeing benefits are maintained in the longer term.

There are no perceived health and wellbeing risks associated with this decision.

ENVIRONMENTAL AND CLIMATE CHANGE IMPLICATIONS AND RISKS

The Council has set an ambitious target of becoming a carbon neutral organisation and borough by 2040.

The designation of the two sites as village greens will help safeguard against development and will ensure that the environmental benefits of these sites are retained in the long term. Small open spaces contribute to the borough's green infrastructure network and they play a role in providing biodiversity, enabling water attenuation, moderating temperatures and absorbing carbon from the air and improving air quality for residents.

If approved, the designation of these sites as village greens will have a positive environmental impact.

BACKGROUND PAPERS

There is none.

Appendix 3

Role of Green Space within the Community

Open space contributes to physical and mental well-being of individuals, provides a safe and inexpensive place to exercise, enables residents to benefit from social interaction, provides a refuge from stress and constitutes a social space where people of different ages and background can come together, thereby promoting social inclusion.

A well-maintained green space also forms part of our urban infrastructure because of their potential to temporarily absorb and hold excess rainwater as part of sustainable drainage system, thereby mitigating flood risk.

Classification of Green Spaces

Having highlighted some of the benefits of green space it would be worth considering the different types of designation of green spaces together with their characteristics and qualifying circumstances for the designation, the procedure for registration with the appropriate authority and the strength of their protection, with the view to protecting them from future development.

There are a number of options for safeguarding open or green sites and these are set out below and comprise:

- Local Green Space (as set out in the National Planning Policy Framework)
- Metropolitan Open Space
- Parks
- Planning policy provisions (through the Havering Local Plan)
- Designation as a Town Green or Village Green

1. Local Green Space

This is a relatively new designation that was created by paragraph 77 of the National Planning Policy Framework (NPPF) 2012 and paragraph 100 of the NPPF 2018. Local Green Space designation is a way to provide special protection against development of green area of particular importance to local communities. This type of designation allows local authorities to protect green spaces of local importance for reasons that include the setting and nature conservation.

Local Green Space designation is proposed by the Department for the Environment Food and Rural Affairs (DEFRA) as an alternative to registering a green space as town and village green. This form of designation will rarely be appropriate where the land has planning permission for a proposed development.

The Local Green Space designation is only appropriate and should be used in the following circumstances:

- When the green space is in reasonably close proximity to the community it serves;
- Where the green space is demonstrably special to the local community and holds a particular local significance by virtue of its beauty, historic significance, recreational value, tranquillity or richness of its wildlife; and
- Where the green space concerned is local in character and is not an extensive tract of land.

Designating a land as Local Green Space does not preclude it from all forms development. Hence developments considered appropriate as set out in the National Planning Policy Framework and in other relevant planning policies (such as the London Plan and the Havering Local Plan) could still be permitted.

2. Metropolitan Open Space

This is a key designation of public open space in London and is aimed at protecting outdoor spaces that are vital for the well-being of communities and local biodiversity as these are usually threatened by infrastructure development.

To designate land as Metropolitan Open Space, the land needs to meet at least one of the following criteria:

- it contributes to the physical structure of London by being clearly distinguishable from the built up area
- it includes open air facilities, especially for leisure, recreation, sport, the arts and cultural activities, which serve either the whole or significant parts of London
- it contains features or landscapes (historic, recreational, biodiversity) of either national or metropolitan value
- It forms part of a Green Chain or a link in the network of green infrastructure and meets one of the above criteria.

This form of designation would give protection consistent with that in respect of Green Belt, inappropriate development refused, except in very special circumstances and provides the same level of protection as in the Green Belt.

Any land designated by a local authority in London for recreational purposes would be pursuant to legislation that applies nationally, e.g. Open Spaces Act 1906. This does not confer on the land any particular protected status other than an obligation, prior to reaching a decision to dispose, to advertise the intended disposal for two successive weeks in a local newspaper and then consider any objections raised.

Hence, the designation does not preclude appropriate development and the protection afforded does not carry enough weight to prevent development of the land in perpetuity, as the boundary could be altered in some evidenced and justified exceptional circumstances and through strategic policy.

3. Parks

Parks are protected by open space restrictions. They are public green spaces often at the edge of urban areas which provide places to enjoy the outdoors and experience nature in an informal semi-rural setting. National parks are nationally protected areas in the UK because of their countryside, wildlife and cultural heritage value.

4. Designation within the Local Plan context.

The sites could be as specific allocations within the Local Plan and be afforded 'protection' through that specific designation.

This form of protection carries more weight than the three designations mentioned above in the sense that once the site is given the 'protection' on this ground it would be difficult to 'undo' if the Council intends to develop across all or part of the site. There is likelihood that more allocations of this sort would be requested by local residents to safeguard other similar sites/facilities within the borough. This may eventually jeopardise Council's development objectives.

- i. Including the sites within a general planning policy that seeks to protect open space (as it has already been done within the current policy) but make clear that it would apply to smaller parcels similar in size to New Zealand Way and Gooshays green.

For both approaches highlighted under this section;

- it may help if there is an up to date characterisation study in place to highlight the importance of the area(s) in its wider neighbourhood setting and provide some rationale for designation through specific allocation or a more general policy approach to safeguarding local open space(s)
- there would need to be a robust evidence base to justify the policy/site allocation. Whilst both may be supported 'locally', others may have concerns about the potential impact on addressing other borough

priorities particularly housing delivery and may choose to air this through the Local Plan preparation process

Careful consideration would need to be given to ensuring that using the planning 'system' for this did not have unintended consequences elsewhere with other sites within the borough.

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v3	13/01/25	cr

Land at Tyle Green & Plattford Green,
Hornchurch, Emerson Park Ward,
Romford, RM11



Town & Village Green Application

drawn by cr
date July 2024
scale 1:2000 @ A4

drawing number
SPS381gV3

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		drawn by cr	date July 2024	drawing number SPS381f	
		scale 1:1750 @ A4			
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CABINET

11 June 2025

Subject Heading:

Tobacco Harm Reduction Strategy 2024-2029

Cabinet Member:

Councillor Gillian Ford

ELT Lead:

Mark Ansell, Director for Public Health

Report Author and contact details:

Kate Ezeoke-Griffiths

01708 434 214

Kate.Ezeoke-Griffiths@havering.gov.uk

Policy context:

This strategy supports Havering Council to meet its People Theme priorities of ensuring that people are helped to live independent, socially connected and healthier lives as set out in the Corporate Plan 2022/23 – 2026/2.

Addressing the wider determinants of health, including lifestyle factors such as smoking behaviour, supports the vision and broader objectives of reducing smoking-related harms and inequalities as set out in the Health and Wellbeing Strategy and the Place Based Partnership Strategy.

Financial summary:

Delivery of the strategy will be supported largely by government grant and public health grant. In 2023, the government announced commitment to five-year funding to local authorities from 2024/25 to 2028/29 to boost stop smoking activities as part of national drive to achieve a smoke-free England by 2030. In 2024-25 Havering was allocated £307,543 and £315,471 in 2025-26. Public health grant contribution is £36,040.

Is this a Key Decision?

Yes. Expenditure of £500,000 or more and Significant effect on two or more Wards

When should this matter be reviewed? Not applicable

Reviewing OSC: Not applicable

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
- Resources - Enabling a resident-focused and resilient Council

SUMMARY

This five year Tobacco Harm Reduction strategy sets out the vision and aims of the Havering Tobacco Harm Reduction Partnership (THRP) group to jointly reduce tobacco harm and address the rising youth vaping in line with national ambition of creating a smoke-free society by 2030 set out in the National Tobacco Control Plan and the 2023 policy paper Stopping the start: our new plan to create a smokefree generation.

The strategy outlines a comprehensive approach to tackle tobacco use and its associated harms emphasising collaboration with various partners, enabling more people to stop smoking, preventing smoking initiation among youth, creating and expanding smoke-free environments to protect children and vulnerable from second-hand smoke whilst also strengthening regulation and enforcement.

Insight into the extent of smoking and vaping, the impact, challenges and groups disproportionately affected by smoking are highlighted in the strategy as well as the growing trend of youth vaping propelled by significant vapes marketing to young people.

Recommendations from the Tobacco Harm Reduction needs assessment such as expansion of local services, prioritised tailored support for groups with high smoking levels, training of health and social care professionals, communication and strengthened capacity of trading standards underpin the ambition and strategic objectives and the need for tailored interventions to address the inequalities caused by smoking.

There are four clear strategic priorities set out over the coming years as below:

- Supporting smokers to quit and reducing variation in smoking rates.
- Prevention - empowering individuals to avoid smoking and vaping.
- Creating smoke-free environments
- Strengthening local regulation and enforcement

Progress will be tracked by specific targets and indicators with a focus on achieving a downward trend in smoking prevalence by 2028/29. Delivery is through a yearly action plan, refreshed annually in line with funding allocation, reflecting new developments and Havering changing needs. The strategy incorporates feedback from public consultation and has been agreed by the Health and Wellbeing Board on 7th May 2025 to proceed to cabinet for approval.

RECOMMENDATIONS

Cabinet is recommended to approve the Havering Tobacco Harm Reduction Strategy 2024-2029 for implementation.

REPORT DETAIL

The Tobacco harm reduction strategy outlines the extent of smoking and vaping, impact on individual and society whilst highlighting groups most affected by smoking, the challenges and priorities to reducing smoking and youth vaping in the coming years.

Overview and Impact

Smoking harms nearly every organ of the body and causes serious harm to the health of both smokers and non-smokers. Many preventable illnesses such as cancer, heart and lung diseases, which result in premature deaths, are primarily caused by smoking. 72% of lung cancer cases in the UK are caused by smoking. Smoking in pregnancy impacts the unborn child and its development. In men it is a major risk factor for impotence whilst in women it is associated with increased risk of early natural menopause.

Havering has seen a fluctuation in adult smoking prevalence in recent years rising from 10.3% in 2021 to 15.9% 2022. A three-year range (2021 to 2023) indicates 12.4% (25,560) of adults smoke, against 11.6% for London and 12.4% for England according to data from the Office of Health Improvement and Disparities. However, there is a clear disparity in smoking in Havering. Certain demographic groups are more disproportionately affected by smoking with higher rates among the main white population, males, those with substance misuse addiction and those with severe mental health conditions. Higher levels of smoking also exist amongst those in routine and manual occupation as well as people living in rented accommodation.

Economically, smoking has costs implications for individuals, and it is estimated that 32,500 residents that smoke collectively spend £78.5M annually on tobacco, equating to around £2,400 per smoker per year according to Action on Smoking and Health, ASH. Given the prevailing high cost of living, quitting smoking will provide additional benefit in terms of savings made to incomes.

To the wider society impact are wide ranging including working days lost due to sickness absence, NHS costs for treatment of smoking caused illnesses, damage as well as injury caused by cigarettes fires.

Environmental impact associated with smoking is evident in every stage of the tobacco supply chain –this includes deforestation for cultivation, energy-intensive curing processes, manufacturing and packaging and the widespread cigarette butt litter.

This five-year tobacco harm reduction strategy is in response to the 2023 Stopping the Start Policy Paper; the National Tobacco Control Plan and it is underpinned by recommendations from the tobacco harm reduction needs assessment. The strategy development has been in partnership with a range of council services including community mental health services, learning disability Team, education and trading standards as well as with key external stakeholder organisations such as BHRUT, ICB, community pharmacists and the Voluntary sector.

Recommendations and Progress

Key recommendations from the needs assessment include re-establishing and expanding local stop smoking services, prioritising tailored support to groups with high smoking levels, training of health and social care staff as well as improving public awareness and

strengthening trading standards capacity whilst ensuring a needs assessment on vaping among young people in Havering is undertaken.

Progress has been made with commissioning of both community pharmacy and specialist adviser led services in 2024, training of frontline staff to improve their skills and knowledge together with year-long extensive public awareness campaigns. These activities have been resourced through additional government grant. Progress has also been made in engaging young people through schools and the Youth Council, but more action is needed.

A Tobacco Harm Reduction Partnership Group, has been established to drive forward the ambition of making Havering smoke free, and has overseen the strategy development. The partnership group will continue to steer the delivery of the strategy.

Strategic priorities

The strategic priorities over the next 5 years outlined are:

- Supporting smokers to quit and reducing variation in smoking rates
- Prevention - to empower individuals, particularly the youth, to avoid smoking and vaping. Measures to tackle youth vaping will include clear messaging on vaping as a smoking cessation tool rather than as a recreational activity, working with young people and educational establishments to develop effective interventions.
- Creating smoke-free environments to protect non-smokers from second-hand smoke - through measures such as encouraging organisational promotion of smokefree environments, supporting staff to quit smoking, exploring policy opportunities to widen smoke-free places in line with proposals in the new smoking and vape bill going through Parliament.
- Strengthening local regulation and enforcement against illicit tobacco sales – supporting government plans to strengthen regulation and enforcement and, working closely with local Trading Standards to step up actions to tackle illegal vapes and cigarettes sales and raise understanding of how to report them

These priorities are supported with commitments and the ultimate goal of achieving year-on-year reduction in the level of smoking across Havering to improve health and well-being of local residents.

Action plan

An annual action plan delivers the commitments set out in the strategy with clear targets and indicators to enable tracking of progress. The action plan is refreshed annually to assess progress and adapt to changing needs with a focus on achieving a downward trend in smoking rates across various demographics year-on-year

Funding

The strategy is resourced largely through the government five - year commitment to boost local authorities stop smoking activities as part of a national ambition to create a 'smoke free generation' with yearly funding from 2024/25 to 2028/29. Havering was allocated

£307,543 in 2024-25 and £315,471 in 2025-2026. Additional funding of £36,040 comes from the public health grant. Government funding is dependent on Havering continuing to maintain the current spend of £36,040 from the public health grant

Public consultation

Public consultation was conducted from 17th February 2025 to 31st March 2025 and generated 125 responses. The consultation exercise showed that the strategy, its priorities, commitments and recommendations are supported by the respondents. Comments received led to making the strategy more explicit in some areas such as expanding the priority groups to include a focus on children as well as young people particularly, with respect to tackling vaping. The strategy incorporates key findings from the consultation exercise. The consultation report is included as an appendix.

On 7th May 2025 the Health and Wellbeing Board agreed the strategy to proceed to cabinet for approval.

REASONS AND OPTIONS

Smoking is the leading cause of avoidable ill health such as cancer, heart and lung diseases and results in premature deaths as set out in the strategy. In Havering the number of smokers has recently shown an increase reversing previous trend with clear disparity in smoking amongst different groups.

Smoking leads to costs for the individual, the wider society including children and young people as well as damaging for the environment.

Reducing smoking within these groups and in the wider population will improve overall health and wellbeing. In addition, given the prevailing high cost of living, quitting smoking will provide additional benefit in terms of savings to income.

The government's five-year funding commitment to support local authorities' activities to drive down smoking and tackle rising vapes supports a strategic and sustained plan to fulfil the ambition of a smoke free Havering by 2030.

Adoption of the strategy is therefore recommended to reduce the harm caused by smoking and vaping among residents.

Other options considered:

Do nothing -Not recommended due to the harm caused by smoking and disproportional impact to specific groups. A 'do nothing' option will not demonstrate Council's commitment and duty to improve the health and wellbeing of its residents. Reducing smoking prevalence and enabling people not to smoke cannot be achieved in a short timescale hence, a long-term collaborative strategy is required to achieve measurable and sustained progress.

IMPLICATIONS AND RISKS

Financial implications and risks:

This report is seeking approval from Cabinet to implement the Havering Tobacco Harm Reduction Strategy 2024-2029.

The strategy outlines four strategic aims including preventing take up of smoking, helping people who smoke and vape to quit, creating smoke free environments and strengthening regulation and enforcement against illicit tobacco sales.

The strategy will be funded predominantly through the government's five-year smoking cessation grant. In 2024/25 Havering was allocated £307,543 and in 2025/26 the Council will be in receipt of £315,471. The supplementation of this funding by £36,040 of Public Health core grant is a condition of the grant; the Council has budgeted for this annual contribution from the Public Health funding it receives.

The cost of implementing the strategy will be containable within the available funding. The funding will be spent on costs such as pharmacy services, stop smoking devices, commissioning costs and information and advertising campaigns.

It is anticipated that implementation of the strategy will benefit both the health and the finances of residents as well as benefiting wider society through less working days lost due to sickness, less costs for the NHS and social care and less injury and damage from cigarette fires.

There are no foreseen financial risks associated with the implementation of the Tobacco Harm Reduction Strategy 2024-2029.

Legal implications and risks

In accordance with section 2B of the NHS Act 2006 (as amended by Section 12 of the Health and Social Care Act 2012) the local authority must take such steps as it considers appropriate for improving the health of the people who live in its area.

Whilst a smoking reduction strategy is not a mandatory requirement, the implementation of the objectives and recommendations should support local authority's commitment to reduce inequalities in health.

When developing a strategy, the local authority must consider the impact of that strategy on the inhabitants in the area in accordance with the Public Sector Equality Duty as set out below.

Human Resources implications and risks:

The recommendations made in this report do not give rise to any identifiable HR risks or implications that would affect either the Council or its workforce

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 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.

Tobacco harm reduction strategy aims to focus provision on groups disproportionately affected by smoking including those with severe mental conditions and protected characteristics such as disabled individuals, pregnant women, young people as well as the wider population. Implementation of the strategy will enable better access to stop smoking services for those living in more deprived areas thereby helping to reduce inequality and improving health and wellbeing. An Equality and Health Impact Assessment will be completed for the Tobacco harm reduction strategy

Health and Wellbeing implication and Risks

Under the Health and Social Care Act 2012 local Authorities are responsible for improving and protecting the health and wellbeing of local residents and Havering Council is committed to this duty.

Tobacco harm reduction strategy will have a positive impact on local population as it aims to work in partnership to offer support to reduce smoking, particularly amongst groups most affected, to make smoking less visible, improve our environment to be smoke-free for children and other vulnerable groups as well strengthen enforcement and regulation to tackle extensive vapes marketing to young people which will be supported by the upcoming tobacco and vape bill.

Services such as community pharmacy stop smoking service and specialist stop smoking service have been established in last year providing more local and accessible support for residents including people with severe mental illness and those with substance misuse.

Risks and Mitigation:

Delivery of the strategy, particularly the continuation of new services is dependent on continuation of government grant from 2024/25 to 2028/29 financial years as the cost for

delivering the strategy is largely met from government grant supported by public health spend. Changes to government funding commitment will likely impact on the strategy delivery and pose a risk to continuation of some services. The council recognises the risk and there is provision within the public health grant to continue key services such as the community pharmacy service with potential to explore other funding opportunities should this scenario arise.

An equality health impact assessment is being undertaken to demonstrate the impact of the strategy.

ENVIRONMENTAL AND CLIMATE CHANGE IMPLICATIONS AND RISKS

Tobacco production and smoking impacts the environment, and this is evident in every stage of the tobacco supply chain including land deforestation for cultivation of tobacco, energy-intensive curing processes, manufacturing and packaging and widespread cigarette butt litter. In addition, the proliferation of disposable vapes has been damaging to the environment and has resulted in legislation to ban all disposable vapes from sale and possession starting June 1, 2025 to protect children and reduce environmental damage. Implementation of the strategy will help to reduce environmental damage caused by tobacco and vapes through the key priorities outlined including prevention of smoking and creating a more smoke free environment.

BACKGROUND PAPERS

None

Appendices

Appendix A: Tobacco Harm Reduction Strategy (2024 – 2029)

Appendix B: Consultation report on the Tobacco Harm Reduction Strategy

Appendix C: Equality Health impact Assessment-Tobacco Harm Reduction Strategy
(available online)

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London Borough of Havering

Havering Tobacco Harm Reduction Strategy 2024- 2029

Name	
Version number	
Status	
Author	
Lead Officer	
Approved by	
Scheduled review date	

Version history

Version	Change	Date	Dissemination
V.1	Structure aims and vision		Internal
V.2	Updated with separate section on young people	13.9.24	Internal and external to THR Partnership

V.3	Added Foreword, updated data and governance structure	30.1.25	External – public consultation
V.4	Amendments made to strategy following consultation feedback.	25.04.25	Internal

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Foreword

Smoking is often a long-term habit developed at a young age and may take several attempts to stop but giving up smoking, which harms nearly every organ of the body and a major cause of ill health and premature deaths, is the right step to take.

We are therefore committed to supporting residents who smoke, particularly those most affected with higher smoking rates such as males, those experiencing mental health conditions and those living in rented accommodation to quit. We are also keen to address the rising concern of youth vaping among parents, schools and residents.

We are pleased to present the Tobacco Harm Reduction Strategy which is focused on local challenges and tackling both smoking and youth vaping over the coming five years. The strategy adopts a whole system approach to work collaboratively with a wide range of partners with clear priority around four areas of:

- Supporting smokers to quit
- Prevention - empowering people including the young not to smoke and vaping
- Creating smoke free environments
- Strengthening Regulation and enforcement

With the anticipation of the new Tobacco and Vapes Bill being passed by Parliament we are committed to drive forward our plans to reduce both smoking and youth vaping and this strategy aligns with government's ambition of achieving a smoke-free nation by 2030.

We believe and share the vision that we can do more to make Havering a healthier place and support our residents to live healthier and longer lives.

We thank everyone who contributed or fed comments to inform the strategy and with our action plan already in place and refreshed annually, we are confident that we are travelling in the right direction to reduce smoking and vape harm thereby enabling our residents and those who work in Havering, to lead more healthy lives.

1. Introduction

Cigarette Smoking is a behaviour often formed at young age, engineered to be addictive, driven by the tobacco industry through advertising, ease of access¹ and normalised by society.

The addictive nicotine substance in tobacco makes it difficult to quit resulting in majority of people continuing to smoke for many years despite wanting to quit.

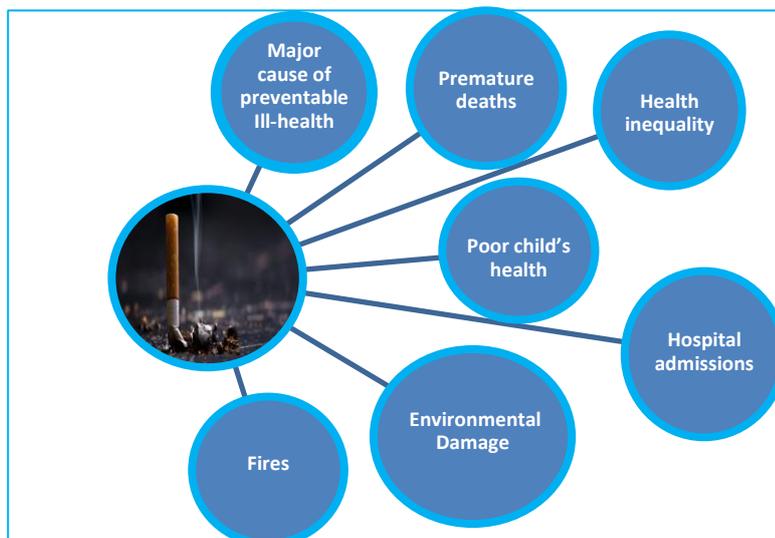


Figure 1: Harms of smoking

Smoking harms nearly every organ of the body and causes serious harm to the health of both smokers and non-smokers. Many preventable illness such as cancer, heart and lung diseases which result in premature deaths are primarily caused by smoking. 72% of lung cancer cases in the UK are caused by smoking². Smoking in pregnancy increases the risk of miscarriage, premature birth, stillbirth and low birth-weight as well as linked to increased risk of sudden infant death after birth. Smoking is a major risk factor for impotence in men³ and in women it is associated with an increased risk of early natural menopause in women⁴.

There are wider impacts of smoking to the individual and the society including through working days lost due to sickness absence, costs for treatment of illnesses caused by smoking as well as costs of damage and injury by cigarettes fires.

Smoking is major driver of persistent health inequalities - the harm caused is not evenly distributed. People in more disadvantaged areas are more likely to smoke and less likely to quit. About 1 in 4 people in routine and manual occupations smoke compared with 1 in 10

¹ <https://news.cancerresearchuk.org/2022/04/01/health-inequalities-why-do-people-smoke-if-they-know-its-bad-for-them/>

² [Lung cancer risk | Cancer Research UK](#)

³ Ms Allen, Ee Walter. Health-Related Lifestyle Factors and Sexual Dysfunction: A Meta-Analysis of Population-Based Research. Vol. 15, The journal of sexual medicine. J Sex Med; 2018

⁴ Whitcomb BW, Purdue-Smithe AC, Szegda KL, Boutot ME, Hankinson SE, Manson JE, et al. Cigarette Smoking and Risk of Early Natural Menopause. American Journal of Epidemiology. 2018 Apr 1;187(4):696–704.

people in managerial and professional occupations. Those experiencing mental health conditions and those with substance misuse also have higher levels of smoking. Pregnant women from more disadvantaged areas and those younger tend to smoke more compared to pregnant women in older and more affluent groups. The association between smoking and deprivation underscores the critical role of socioeconomic status in shaping smoking behaviours.

Children's exposure and access to tobacco is strongly determined by both their environment and social circumstances with parental environment being very powerful determinant⁵. Risk factors associated with Childhood smoking initiation include parental and sibling smoking, the ease of obtaining cigarettes, smoking by friends and peers, socio-economic status, maternal education, adverse childhood experiences, exposure to tobacco marketing, and the media. Children living with smoking parents or siblings are up to 3 times more likely to become smokers themselves than children of non-smoking households⁶.

Havering smoking prevalence has varied in recent years. However, data from a three year range (2021 to 2023) shows adult smoking prevalence as 12.4%, similar to 11.6% London and 12.4% England.

Challenges faced in tackling smoking are wide ranging and include deprivation, reduction in stop smoking services due to cost saving measures, insufficient joined up approach across key organisations, lack of engagement of communities with higher level of smoking as well as Trading Standards reduced capacity.

Whilst vaping is less harmful than smoking cigarette and can help smokers to quit, there is emerging concern around the long-term impacts of vaping among young people due to the increasing trend in youth vaping driven by concerted marketing, proliferation of outlets selling illicit and disposable vapes and social media.

This Havering 2024-2029 Tobacco Harm Reduction Strategy aims to focus on local challenges and to reduce both tobacco and vape harm over the next five years through joined up and sustained action with a multi-faceted approach focused on the needs of the different groups.

⁵ <https://news.cancerresearchuk.org/2022/04/01/health-inequalities-why-do-people-smoke-if-they-know-its-bad-for-them/>

⁶ <https://ash.org.uk/uploads/Youth-Smoking-Fact-Sheet-2024.pdf?v=1710950114>

2. Vision

To deliver a smoke free future for Havering and improve health and wellbeing of the local population.

3. Aim

To work in partnership with other organisations and services to offer evidence based support to smokers to quit, make smoking less visible, create smoke free environments and tackle vaping among young people.

4. Policy and Strategic Context

This strategy does not sit in isolation and is aligned to and supported by a range of national, regional and local strategies and initiatives including those listed below.

National Strategies	Regional Strategies	Local Strategies
<ul style="list-style-type: none"> • Stopping the Start: our new plan to create a smokefree generation (2023) • Towards a smoke-free generation: A tobacco control plan for England (2017) • Smoking (2017) • PHE Strategy 2020-25 • NHS Long Term Plan 	<ul style="list-style-type: none"> • Interim North East London Integrated Care Strategy (2023) 	<ul style="list-style-type: none"> • Havering Health and Well-being strategy • Havering Corporate plan

5. National Picture

In the UK, smoking remains the primary contributor to preventable health issues, resulting in approximately 74,000 deaths annually⁷. The association between smoking tobacco and healthcare burden is clear, with over 500,000 hospital admissions each year and with smokers facing a 36% higher likelihood of hospitalisation compared to non-smokers⁸. In

⁷ Public Health England, 2019: Smoking and tobacco: Applying all our health.
⁸ Royal College of Physicians, 2018: Hiding in plain sight: Treating tobacco dependency in the NHS

terms of deaths attributable to smoking, 35% of all deaths for respiratory diseases, 25% of all deaths for cancers were estimated to be due to smoking.

The government Tobacco Control Plan, TCP (2017-2022) outlined four principal areas of action to reduce tobacco harm – focusing on supporting smokers to quit, achieving smoke free pregnancy, improving access to support services and providing equal support to those with mental health conditions. A 2023 Command paper, *Stopping the Start: our new plan to create a smokefree generation*, set out a measures to drive forward the smoke free ambition with *no more than 5% of the population smoking by 2030* and a commitment to tackle youth vaping. Measures to achieve the ambition include:

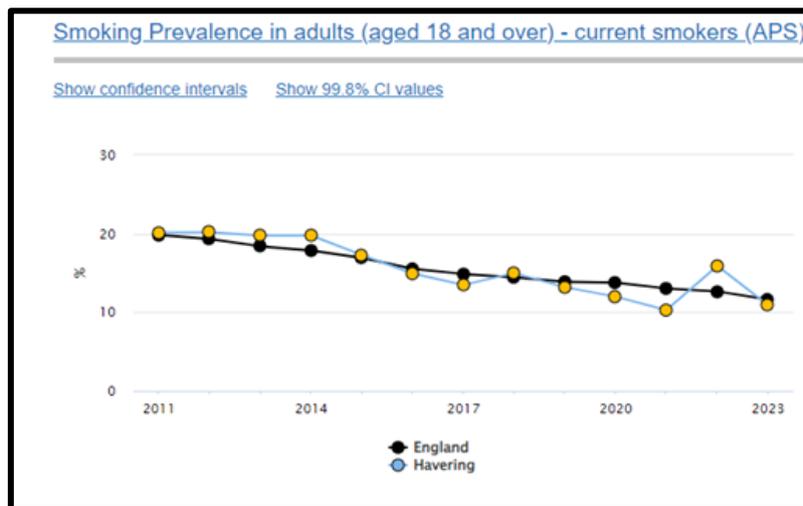
- New Legislation to gradually increase age of sale of tobacco by one year annually from 2027 onwards, to ensure children born on or after January 1st, 2009, cannot purchase tobacco products
- Strengthening support for people to quit smoking.
- Swap to stop vape programme as well as Incentives to pregnant women to stop smoking
- Legislation on youth vaping

6. Smoking in Havering

Havering has seen a fluctuation in adult smoking prevalence in recent years rising from 10.3% in 2021 to 15.9% 2022. However, 2023 data shows a smoking prevalence of 10.9% and a three year range (2021 to 2023) indicates 12.4% (25,560)⁹ of adults smoking prevalence, similar to 11.6% London and 12.4% England.

Figure 2: Smoking Prevalence in Adults (18+)

⁹ Estimated number of smokers (2023 populations)



Source: Office for Health Improvement and Disparities (OHID) Smoking Profile - Data - OHID (phe.org.uk)

6.1 Who are smoking across Havering

Smoking in Havering varies by ethnicity, gender and across different age and socioeconomic groups with close links to deprivation¹⁰. Certain demographics groups are more disproportionately affected by smoking with higher rates among the main white population, males, those with substance misuse, severe mental health conditions. There are also higher levels of smoking amongst those living in rented accommodation. Among routine and manual workers smoking rates has dropped from 28.1% in 2022, to 14.4% in 2023¹¹. In terms of age, smoking prevalence is highest amongst working age group 31-35 (18.99%) and lowest among adolescents aged 12-15 (0.10%).

Amongst pregnant women the percentage smoking at the time of delivery in Havering has shown a falling trend over the past decade, from 13.1% in 2012/13 to 3.7% in 2023/24. Amongst this group local data from the pregnancy stop smoking service shows that socio economically, smoking is more predominant among pregnant women from more deprived areas of Havering such as Rainham (25%), Harold Hill (22%) with 50% in routine and manual occupations and 33% having never worked or are long-term unemployed¹².

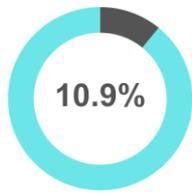
Figure 3: Smoking prevalence by demographics in Havering

¹⁰ Havering tobacco harm reduction needs assessment

¹¹<https://fingertips.phe.org.uk/profile/tobacco-control/data#page/1/gid/1938132900/pat/6/par/E12000007/ati/402/are/E09000016/yrr/1/cid/4/tbm/1/page-options/car-do-0> [Smoking Profile - Data | Fingertips | Department of Health and Social Care \(phe.org.uk\)](#)

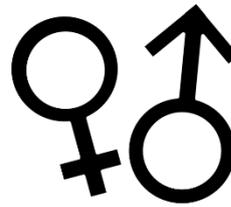
¹² Havering Tobacco Harm Reduction Needs Assessment, 2024

Smokers



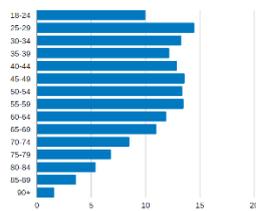
10.9% of Havering 18+ population smoke. Over 1 in 10 adults

Smoking by Gender



13.4% males and 9.9% of female smoke. Males are 35% more likely to smoke than females

Smoking by age group



14.5% of 25-29 year olds nationally smoke, the highest age group for smoking. Additionally, 30-34 year olds and 40-59 year olds also have smoking rates significantly above the

national average.

Mental Health



29.2% of adults with long term mental health conditions smoke in Havering, compared to 26.3% in London and 25.1%

nationally. **29.4%** of those with serious mental illness SMI smoke

Socio Economic Group



14.4% of routine and manual workers (aged 18-64yrs) in Havering smoke compared to 15.2% in London and 19.5% nationally.

Social Housing



26% of social housing tenants smoke against 11.5% of those who own their property smoke.

Learning Disability



7.9% of those with a learning disability in Havering, smoke.

Smoking in pregnancy

3.7% of pregnant women smoked at the time of delivery in 2022/23.

Alcohol Users



60% of Havering adults admitted to treatment for alcohol and non-opiate misuse smoke.

Opiate Users



69.7% of Havering adults admitted to treatment for all opiate misuse smoke

Children Smoking



480 children start smoking in Havering very year

Second-Hand Smoke



10,200

children live in smoking households and exposed to second hand smoke

Youth Vaping



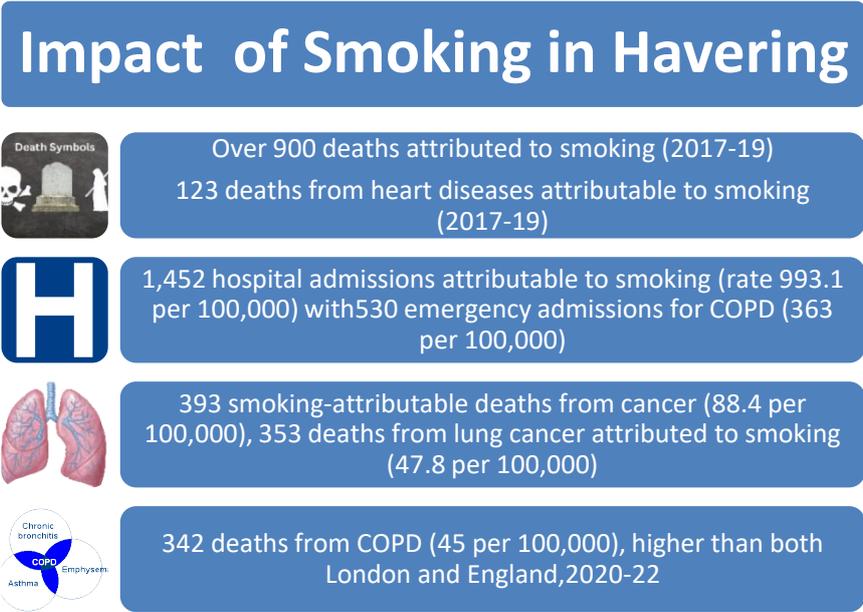
18% of 11–17-year-olds have tried vaping nationally

£69,000 worth of counterfeit tobacco and vapes including 2,500 vapes, 58,000 cigarettes and 223 packet of hand rolling tobacco seized by trading standards in 2023,¹³

7. Impact of Smoking in Havering

¹³ Havering Trading Standards, 2024

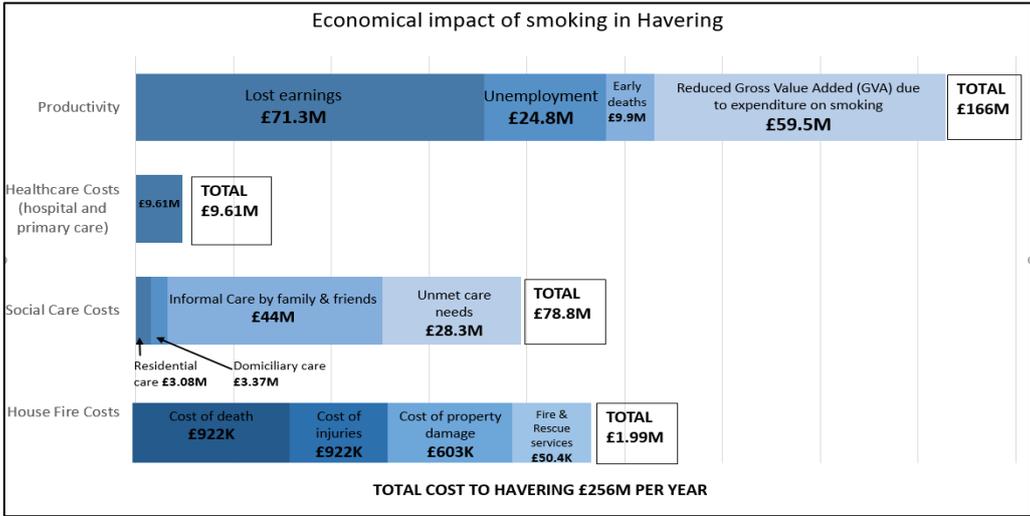
Figure 4: Impact in Havering ¹⁴



Economically, smoking leads to costs for individual and Havering and it is estimated that:

- 32,500 residents that smoke collectively spend £78.5M annually on tobacco, equating to around £2,400 per smoker per year.
- smoking costs Havering £256 million per year (see Figure 1) whilst revenue from cigarettes and hand rolled tobacco taxation (excluding VAT) only brings in about £40.6 Per year¹⁵.

Figure 5: Breakdown of costs to society of smoking in Havering ¹⁶



¹⁴ <https://fingertips.phe.org.uk>
¹⁵ https://ashresources.shinyapps.io/ready_reckoner
¹⁶ ASH Economic & Health Inequalities Dashboard

Environmental impact associated with smoking is evident in every stage of the tobacco supply chain –includes deforestation for cultivation, energy-intensive curing processes, manufacturing and packaging and cigarette butt litter (the most common type of litter worldwide). According to Keep Britain Tidy research, smoking related litter is the most prevalent form of litter in England, 68% of all littered items.

8. Inequalities

Smoking is major driver of persistent health inequalities nationally and within Havering. Levels of smoking are higher among males compared to females and differ by socio economic status, occupation and age. Higher levels of smoking levels exist among those living in rented accommodation compared to those who own their homes. Variation exists among those experiencing mental illness and across all substance misuse groups, the level of smoking is higher (53%) than the general adult population in England.

Figure 6: Inequalities in Havering ¹⁷



Smoking is strongly associated with deprivation with residents living in social housing largely located in the most deprived areas of the borough such as Romford, Rainham, Collier Row exhibiting higher smoking prevalence compared to those in more affluent areas.

¹⁷ <https://fingertips.phe.org.uk>

9. Smoking and Vaping among Children and Young People

The prevalence of smoking in Havering varies across age groups and highest among those aged 30-35 at 18.99% and lowest among adolescents aged 12-15 at 0.10%¹⁸.

This shows that smoking is predominant among those of working age groups in Havering.

Vapes (E-cigarettes) are effective tools for smoking cessation however, it is not recommended for young people. There are concerns around growing trend of vaping among children and young people. A national Youth Survey in 2024 found 18% of 11–17-year-olds tried vaping, with 72% of 11–17-year-olds reported exposure to some form of vape promotion, mainly from shops (55%) and online (29%)¹⁹. In Havering a Youth Wellbeing Census (2023) revealed 12% of Havering pupils have experimented with vaping. Youth exposed to vaping are at risk of developing chronic respiratory issues like coughing, bronchitis and exacerbation of asthma, along with potential long-term cardiovascular consequences. Furthermore, vaping at young age can lead to nicotine dependence, which can adversely affect brain development.

Havering faces multiple challenges in reducing both tobacco and vapes use among young people due to widespread promotion through social media, local shops, and advertisements deliberately designed to appeal to children with sweet flavours and colourful packaging. Additionally, there is limited capacity locally to tackle illicit and underage sale through robust enforcement measures. The recent ban on disposable vape due to come in June 2025 and proposed new legislation on smoking and vapes are aimed at driving down access and availability of vapes to young people and will strengthen local efforts.

No single organisation or service can tackle the challenges of reducing smoking and vaping in the borough. The Tobacco Harm Reduction Strategy places emphasis on a joined up approach across different organisations and the adoption of multi-faceted actions to reduce smoking and youth vaping to ensure local residents, including children and young people, have the best chance of healthy lives.

¹⁸ ICB GP Data, September 2023

¹⁹ <https://ash.org.uk/resources/view/use-of-e-cigarettes-among-young-people-in-great-britain>

10. Recommendations from Tobacco Harm Reduction Needs Assessment

The 2023 needs assessment highlighted the key issues and challenges faced by Havering and outlined a set of recommendations to help drive forward the ambition for a smoke-free borough. Additional recommendations were also made for specific groups particularly those with high level of smoking. The main recommendations include:

- Expand service provision and ensure availability of the full range of cessation aids.
- Prioritise tailored support for groups with high smoking levels and in deprived areas.
- Improve data collection including ward-level data and for Eastern Europeans and Gypsy, Roma and Traveller communities to facilitate more targeted interventions.
- Provide training for front line health and social care staff to improve knowledge, skills.
- Ensure services are culturally and linguistically sensitive and accessible to those with learning disabilities and the homeless.
- Raise awareness of tobacco harm and local stop smoking services through campaigns.
- Provide tailored information resources and support to families on dangers of second-hand smoke, especially in households with pregnant women and children.
- Collaborate with community organisations to better reach underrepresented groups.
- Strengthen Trading standard capacity to address illegal vapes and cigarettes.
- Work with educational establishments and young people to raise awareness of harm from tobacco and Vapes.
- Conduct a needs assessment on vaping and young people in Havering.

The key recommendations for specific groups are captured in the below tables:

Recommendations-Pregnant women	Recommendations-Children and Young People
<ul style="list-style-type: none"> • Provide carbon monoxide (CO) monitors to Health Visitors to assess smoking status of women at 28 week pregnancy and new birth visits • Use Making Every Contact Count (MECC) to offer Very Brief Advice (VBA) on smoking. • Raise awareness of risks of second and third hand smoke 	<ul style="list-style-type: none"> • Develop materials with young people to educate and empower them not to start smoking and to de normalize smoking • Encourage Smoke free Champions working with schools signed up to Healthy schools • Work with young people to develop campaigns relevant to them, to dispel myths and discourage smoking and vaping • Undertake needs assessment on vaping

<ul style="list-style-type: none"> • Seek ways to engage pregnant women outside of healthcare setting • Review and strengthen monitoring of pregnancy service • Ensure more robust and regular data collation to address inequality 	<ul style="list-style-type: none"> • Improve data on demographics of children and young people smoking and vaping • Encourage more retailers to implement Challenge 25 (Age ID verification) • Conduct outreach programmes in schools and community centres to support child smoking cessation and vaping
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Recommendation - Serious Mental Illness	Recommendations -Substance Misuse
<ul style="list-style-type: none"> • Develop specialist stop smoking service for people with SMI • Increase targeted support in local services frequented by those with SMI • Expand access to alternative nicotine products for those at risk to poor mental health • Provide training on VBA+ and speciality mental health module to frontline staff, charities and mental health providers • Raise awareness of impact of smoking on mental health through engagement 	<ul style="list-style-type: none"> • Develop a specialist stop smoking service tailored for people with drug/alcohol dependency and smoking • offer in-reach cessation support through providers • Strengthen referral pathways from treatment into smoking cessation service • Offer pharmacotherapy/vapes within treatment centres • Train substance misuse providers and addiction charities to offer VBA

Recommendations – Learning disabilities	Recommendations - Homeless, social housing and private renters smokers
<ul style="list-style-type: none"> • Increase awareness about smoking exposure risks • Provide VBA training and information for LD staff • Distribute accessible educational materials on smoking for LD individuals 	<ul style="list-style-type: none"> • Facilitate a joint approach between Public Health and homeless services • Offer VBA Training to those working with the homeless and to social housing providers • Work with housing to develop policies to reduce smoking in social housing • Embed social housing-based tobacco control programmes within other strategies such as the Housing strategy and Poverty Reduction Strategy • Collaborate with landlords and property management companies to promote smoke-free living and provide resources for private tenants interested in quitting

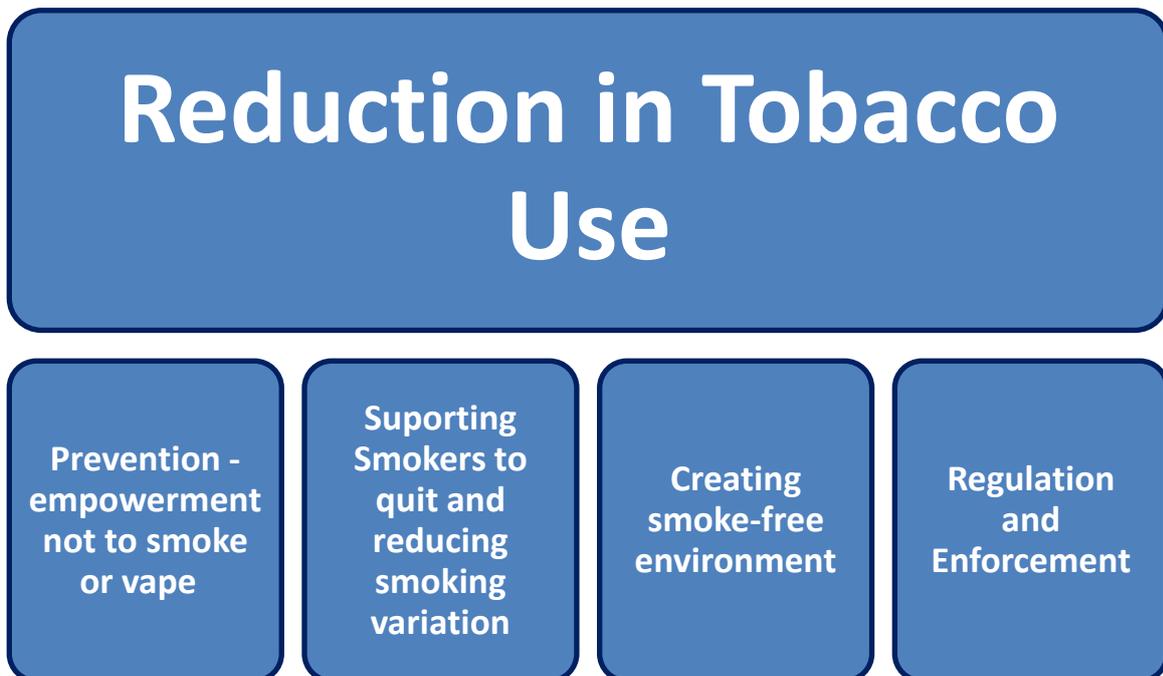
11. The Priorities for 2024-2029

This Havering strategy will focus on following four strategic priority areas:

- Supporting smokers to quit with focus on eliminating variation in smoking rates
- Prevention - empowering people including the young not to smoke and vaping
- Creating smoke free environments
- Strengthening Regulation and enforcement

Below diagram illustrates how these areas fit together to support the delivery of the strategy. Reducing tobacco use requires strong partnership and a whole system approach across different organisations to succeed.

Figure 7: Priorities



11. 1. Prevention

Prevention aims to empower people including young people not to take up smoking as evidence indicates that most people start smoking during teenage years. This requires bold and ongoing initiatives such as raising awareness of the harm caused by smoking and potentially by vaping. It requires reduction in promotion of cigarette and to de-normalise smoking with ongoing measures to reduce the availability, attractiveness and affordability of tobacco products together with enforcing legislation. Clear messaging on vapes, as well as information on risks posed by illicit tobacco and vape is needed. Engagement of young people in developing relevant messages is crucial. Our priority actions on prevention, informed by needs assessment recommendation, are below:

We will

- Improve data on smoking at ward level and for key groups
- Improve partnership with organisations including NHS and key services to ensure key strategies include reducing tobacco harm
- Provide training on Very Brief Advice for health and social care professionals
- Conduct annual campaigns in line with national campaigns, encouraging greater awareness of tobacco harm and to promote local Stop Smoking Services
- Provide tailored information resources and support on second-hand smoke
- Engage with community organisations to better reach and support underrepresented groups
- Commission research to gain insight into groups with high smoking levels for better understanding of why they smoke and to develop targeted interventions

To prevent smoking and vaping among children and young people we will:

- Work with schools signed up to Healthy schools to develop Smoke free Champions
- Work with educational establishments including schools and colleges to highlight the impact of smoking and vaping
- Undertake needs assessment on vaping among children and young people
- Work with parents to raise awareness of the harms of smoking and vaping among children and young people
- Signpost parents that smoke to local stop smoking support services, reducing harm from second hand and third hand smoking in the home

- Identify and engage with youth groups and professionals working with children and young people in Havering to co-create resources and campaigns relevant to them

11.2 Supporting smokers to quit and reducing variation in smoking rates

Whilst latest data indicate a drop in prevalence of those smoking in Havering the wide variation in smoking prevalence amongst different groups continue to pose a challenge. There is close link of groups with higher smoking levels in more deprived areas of Havering. National guidance (NICE) for commissioning stop smoking services recommends that at least 5% of smokers should have an initial consultation (treating at least 5% of the estimated local population who smoke each year)²⁰. 5% of Havering smokers in 2023 would be 1,127 (estimated population of smokers 22,546 in 2023).

Since 2023 local stop smoking provision, has been expanded resulting in the following:

- Six community pharmacies supporting smokers to quit in more deprived parts of the borough to reduce inequality of access to support to stop smoking
- An Adviser led stop smoking service providing tailored support to the groups with high level of smoking such as routine and manual workers, and social housing. This service has incorporated a specialist service to pregnant women and following birth, to help them quit and to stay smokefree
- A dedicated service for people with serious mental illness (SMI) established
- Very brief advice training provided to frontline health and social care staff
- Regular campaigns to raise awareness of local services and harm of smoking

The momentum needs to be continued with stronger engagement with key stakeholders' and services including mental health, substance misuse, respiratory and cardiovascular services as well as housing services, and those working with men.

We will: Continue work to reduce health inequality in smoking by strengthening and expanding provision in more deprived locations Continue to prioritise support to high-smoking prevalence groups to reduce health inequalities

²⁰ <https://www.nice.org.uk/guidance/ng209/chapter/Recommendations-on-policy-commissioning-and-training>

- Ensure services offer full range of tobacco harm reduction aids to maximise opportunity for more quits
- Strengthen the referral system to the local stop smoking services
- Promote services and encourage smokers to quit attempt via a range of communication channels

For specific groups we will:

- Provide carbon monoxide monitors to health visitors to record smoking status of pregnant women and new mums and offer them support to quit
- Monitor and review service for people with SMI
- Explore provision of tailored to support people with substance misuse including in-reach cessation support
- Strengthen referral pathways from treatment into smoking cessation programmes.
- Offer pharmacotherapy/vapes within treatment centres
- Explore work with local GPs and PCNs around smoking
- Work with key services and programs including Lung health check programme, cardiovascular and respiratory services to ensure staff are trained on VBA, check smoking status and promptly refer smokers into cessation programmes
- Work with voluntary and community sector to engage high smoking groups

11.3. Creating more Smoke free Environments

Passive smoking, or second hand smoking, means breathing in other people's tobacco smoke either from cigarettes, pipes, cigars or shisha pipes (hookah). Most tobacco smoke is invisible but it spreads and can stay in the air for hours as well as build up on surfaces and clothes. This is called third hand smoke.

Creating and promoting a more smokefree environment will contribute to protecting residents including children and the other vulnerable people second-hand smoke. Further restriction on areas where people can smoke will further reduce smoking visibility and help de-normalise smoking. National policies and legislation restricting tobacco marketing have been effective because of the successful promotion an uptake of smoking through advertising by the tobacco industry.

Previous legislations, including 2007 legislation raising the legal age for purchasing tobacco from 16 to 18 in England, ban on cigarette vending machines in England in October 2011, the smoking ban in cars (with passengers under 18) in England and Wales in October 2015 have helped to dramatically reduce smoking. The proposed legislation to raise the age of sale of tobacco one year every year (from 2027 onwards) is being awaited and expected to positively impact the take up of smoking in future (See appendix 1 for other legislations). Below priority actions will help to consolidate a smokefree borough.

We will:

- Encourage workplaces to promote smokefree environments and support staff to quit
- Work with housing to develop policies to reduce smoking in social housing
- Embed social housing-based tobacco control programmes within other strategies such as the Housing strategy
- Work with landlords, property management companies to promote smoke-free living
- Work with partner organisations including NHS to ensure wider smokefree policies
- Support organisations and staff working across the community including the voluntary sector to promote smokefree environments - at homes, cars, play parks and schools
- Promote smokefree environments as part of our annual campaigns
- Support proposed national legislations by participating in consultation process
- Explore ways to increase local enforcement capacity to enforce legislation locally
- Signpost parents that smoke to local stop smoking support services, reducing harm from second hand and third hand smoking in the home environment

11.4 Local Regulation and Enforcement

Illicit tobacco includes products which fail to comply with legislation and can cover genuine tobacco goods for other countries smuggled as well as counterfeit or fake tobacco products not regulated. These are often available at cheaper prices, undermining the effectiveness of taxation and making it harder for smokers to quit.

Raising awareness of underage and illicit sales of tobacco, how to report them as well as active seizure of such goods will reduce proliferation and harm.

The Trading Standards Service has an intelligence led approach to enforcement which has led to more targeted work and a greater focus on those traders causing the most harm. Some Local Authorities have carried out enforcement activities to raise awareness amongst local people about the issue of dropping cigarette litter.

Educational campaigns alongside enforcement on cigarette litter can help address the environmental and cost burden of tobacco litter.

- We will:
- Adopt a joined-up approach to tackling the supply of illicit tobacco with key partners
 - Raise awareness of what are illicit tobacco, the effects on society
 - Develop clear mechanism on how and where to report underage and illicit tobacco sales through mass-media campaigns and information sessions
 - Increase the number of people who volunteer intelligence and develop a mechanism to report illicit or illegal sale of tobacco and Vapes products
 - Expand tests of underage purchase of tobacco by Trading standards-Challenge 25
 - Take actions to ensure compliance to regulation relating to electronic cigarettes
 - Raise awareness of cigarette littering and increase enforcement for littering
 - Continue joint raids with other enforcement agencies of outlets and businesses selling illicit tobacco and Vapes products jointly within available resources
 - Work with the Licensing and Trading Standards teams to ensure premises are compliant with the licenses that they have been issued

12. Measuring progress - Targets and Indicators

The overarching target of the strategy is to achieve continued reduction in smoking prevalence between 2024 and 2029. A range of national outcome indicators will be use to measure progress according to targets agreed by the Tobacco harm reduction partnership.

By 2025 we aim to achieve the following:

Table of indicators

	INDICATOR	TARGET OVER 5 YRS TO 2028/29
1	Adult Smoking prevalence*	Continue to maintain a reduction in adult's smoking prevalence from current 10.9%
2	Smoking by Gender	Reduce smoking prevalence in men 14.1% by 4%
3	Persons in treatment for all opiates	Reduce the prevalence of smoking from the current baseline of 69.7%
4	Persons in treatment for alcohol, non-opiates & smoking (19/20)	Reduce the prevalence of smoking from the current baseline of 60.0%
5	Smoking at time of Delivery	Maintain the 3.7 % smoking prevalence at the time of delivery (national target 6%)
7	Severe mental illness	Maintain a reduction in smoking prevalence from the current baseline of 39.4% ²¹
8	Routine and manual workers	Maintain a reduction in smoking prevalence, from 14.4% working towards the target of 10%, similar to 2019
9	Social housing	Maintain a reduction in smoking prevalence from current baseline of 26%

13. Governance and Action plan

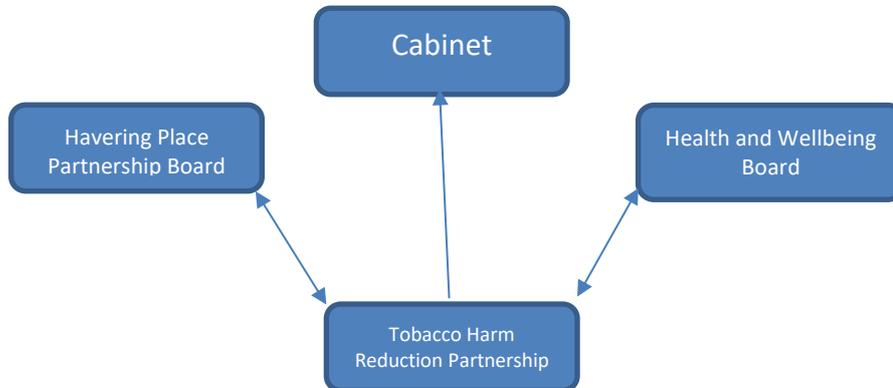
A Tobacco Harm Reduction Partnership, which reports to both the Borough Partnership Board and the Havering Health and Wellbeing Board has been established to drive forward ambition of making Havering smoke free. The partnership responsibilities are to:

- Oversee development of a tobacco harm reduction strategy and action plan with key priorities in line with national policy and evidence of best practice and, to also advise on changes required to either strategy or plan
- Provide opportunity for stakeholders to share information and network
- Identify opportunities for funding tobacco control interventions including economies of scale from working in partnership to provide services

²¹ 2014/15 data

- Review progress regularly using clear set of indicators linked to agreed outcomes

Figure 8: Governance



Action Plan, supported by government grant funding is being implemented through the multi-sector partnership to help achieve a sustained downward trend in smoking prevalence. This will be refreshed annually setting out activities to be delivered with clear objectives, milestones and leads. Responsible leads will report on progress activity and outcomes at quarterly meetings. Updates may be required for presentation to Borough Partnership Board and Health and Wellbeing Board.

Appendices

Appendix 1- Major UK Tobacco Control Milestones

1965: all television adverts for cigarettes banned

1986: adverts banned in cinemas

The Tobacco Advertising and Promotion Act (2002) was responsible for getting rid of the remaining forms of tobacco advertising:

- February 2003 – Ban on print media and billboard advertising
 - May 2003 – Ban on tobacco direct marketing (promotions)
 - July 2003 – Sponsorship of events within the UK
 - December 2004 – Large adverts in shops, pubs and clubs banned
 - 2005 – Sponsorship of global events, including Formula 1 and snooker tournaments
- A smoking ban, making it illegal to smoke in all enclosed workplaces (which includes offices/shops/restaurants/bars) in England, came into force in July 2007.

The legal age for purchasing tobacco was raised from 16 to 18 in England, Scotland and Wales in October 2007. In Northern Ireland this came into force in September 2008.

Cigarette vending machines banned in England in October 2011, in Scotland in April 2013, in Wales in February 2012 and in Northern Ireland in March 2012.

A tobacco point of sale display ban was introduced in large shops (>280 m² floor area) in England in April 2012.

The sale display ban was extended to small retailers across all jurisdictions in April 2015.

A smoking ban in cars (with passengers under 18) came into force in England and Wales in October 2015. Scotland introduced the same law in December 2016. The ban is not yet in place in Northern Ireland.

Rules that cigarettes and tobacco must be sold in plain green packets came into force across the UK in May 2017.

Consultation

The Tobacco Harm Reduction strategy (2024 to 2029) has been developed with members of the Havering Tobacco Harm Reduction Partnership (THRP)

In line with governance process Equality impact Analysis of the strategy will be conducted and the strategy will then be presented to

- Havering Tobacco Harm Reduction Partnership (THRP) Group for discussion and agreement, including of priorities and targets to be achieved
- Health And Well-Being Board for approval and
- Havering Place based Partnership board for authorisation to proceed to wider public consultation and engagement with feedback integrated and
- Presentation to Cabinet by the relevant manager for authorisation

Evaluation and review

The strategy will be reviewed refreshed midway into the 5 year period to assess progress and make adjustments in line with any new developments or national policy changes. A stakeholder workshop will be undertaken to ensure involvement in shaping a refreshed strategy.

Public Consultation Report

Tobacco Harm Reduction Strategy 2024-2029



April 2024
London Borough of Havering
Natalie Naor, Public Health Strategist

Executive Summary

The public consultation on the Tobacco Harm Reduction Strategy took place between 17 February and 31 March 2025. Primarily available online via Citizen Space. However, hard copy format of the survey questionnaire was made available in libraries in Havering and also via our specialist stop smoking service provider to allow participation from those unable to access the digital format.

A total of 125 responses were received, broken down by 113 online surveys completed, 2 responses at Collier Row Library, and 10 responses received by the specialist stop smoking service provider. 90% of respondents were Havering residents with the remaining from respondents who either worked in Havering or represented a charity/community group. 20% of respondents were also parents and 2% were young people, under 18. The highest number of responses came from people between ages of 55-74.

We also received views on the strategy from young people via a Youth Council meeting that took place on 26th March and consisted of 5 attendees, and also via the SAFE meeting held on 12th March which consisted of 15 attendees between the ages of 13-18 years old.

79% of respondents agreed with the four priorities identified in the strategy, with 'Supporting Smokers to quit' and Preventing uptake of smoking and vaping (amongst young people)' being slightly more supported than 'Creating Smoke-free environments' or 'Strengthening regulation and enforcement'.

Feedback comments on priorities were categorized into the following Key themes:

- Choice to smoke/vape
- Smoke-free environments
- Enforcement/Licensing of cigarettes and vapes
- The need to focus on cannabis and drugs
- Vaping
- Education

The most prominent group recommended as a priority was children and young people, followed by other ethnic groups, and people using drugs including cannabis.

The public consultation showed that the strategy covers all major areas of concerns and key priority groups. However, with the repeated reference of vaping and smoking among children and young people, we have now included children and young people as a priority group and also further expanded the strategy to highlight action in the following areas:

- Work with the Licensing and Trading Standards teams to ensure premises are compliant with the licenses that they have been issued.

Introduction

Smoking is the leading cause of avoidable ill health such as cancer, heart and lung disease and also results in premature deaths.

The Council has been working in partnership with numerous health and social care professionals, community organisations and Trading Standards, all part of the Tobacco Harm Reduction Partnership Group, to develop a strategy to address tobacco and vape harm in Havering.

The Havering Tobacco Harm Reduction Strategy 2024-2029 aims to focus on local challenges and to reduce both tobacco and vape harm in the borough over the next five years in line with the national ambition of creating a smoke-free society by 2030.

The vision is to deliver a smoke-free future for Havering and improve the health and wellbeing of the population by working in partnership with other organisations and services to offer evidence based support to smokers to quit as well as making smoking less visible, creating smoke-free environments and tackling smoking and vaping amongst young people, an area of growing concern.

Evidence shows clear inequality of impact caused by smoking with rates higher amongst men, disadvantaged groups, routine and manual workers, people with substance addictions and also among those with long term mental health conditions or a Serious Mental Illness (SMI). The high rates of smoking within these groups further compound the negative impacts on their health, social and financial wellbeing.

Reducing smoking within these groups and in the wider population, as well as tackling or reducing vaping amongst young people, will improve the overall health and wellbeing of Havering residents. In addition, given the prevailing high cost of living, quitting smoking will provide additional benefits in terms of savings made to incomes.

The strategy focuses on four priority areas:



A public consultation was conducted to gather feedback from residents, businesses, people working in Havering and stakeholders before the strategy is finalised. The results and key themes of the consultation are discussed below. The final strategy has been updated to reflect feedback from the survey.

The survey was promoted and communicated widely across the borough through various channels and networks, and included presentations to key groups such as PHSE leads, Practice Managers Network, Learning Disabilities Board, PCN Managers, and the Youth Services including the Youth Council.

Methodology

The consultation was carried out using a survey questionnaire designed by the Tobacco Harm Reduction team with input from Tobacco Harm Reduction Partnership members as well as from other agencies such as Health Watch Havering. See Appendix 2 for survey questions.

This consultation included a public survey through Citizen Space – an online survey platform used by the London Borough of Havering, and hard copies which were available at Libraries across Havering, as well as provided to service users through the Specialist Advisor-led Stop Smoking Service.

The consultation was open from February 17th 2025 to March 31st 2025. The questions consisted of a mix of quantitative questions and space for qualitative follow-ups.

In addition to the survey on Citizen Space, the Havering Youth Services team were provided with the strategy document and asked to discuss the contents with service users including the Youth Council. This ensured feedback on smoking and vaping was received from young people and so their views could be analysed and used to determine any further changes to the strategy.

At the end of the consultation period all responses were analyzed with qualitative responses grouped into key reoccurring themes.

Summary from Public Consultation

Citizen Space Survey

This section of the report details the response to questions, share analysis of questions and highlight relevant themes. 125 survey responses were received with 116 responses completed in full and 9 partially completed, giving a validation rate of 93%.

The first part of the survey focused on the respondent’s demographics and background including postcode, whether respondents live or work in the borough, whether they are parents or young people (under 18) and also captures their smoking/vaping status.

84% of respondents answered this question, and of those respondents 97% were residents and from a wide variety of Havering postcodes, indicating that the survey was successful in reaching residents across the whole borough. See figure 1 for breakdown. Of the 84% respondents, 20% were parents. With regards to smoking status, 23% of respondents reported being a smoker, whilst 22% were ex-smokers, and 46% never smoked, making the split between smokers (previous and current) and non-smokers even and therefore potentially more balanced in views. Only 8% of respondents reported vaping.

Figure 1: Respondent location breakdown

Postcode Location	Percentage of respondents
Hornchurch (RM12)	19%
Romford (RM1/RM7)	16%
Emerson Park (RM11)	14%
Rainham (RM13)	14%
Upminster (RM14)	14%
Harold Wood/Harold Hill (RM3)	13%
Gidea Park (RM2)	8%
Collier Row (RM5)	4%

The next section of the survey focused on key areas of the strategy such as awareness of harms of smoking and vaping, the 4 main priorities, commitments to reduce tobacco harm, and vape harm amongst young people, the priority groups with the highest levels of smoking, as well as key recommendations to tackle smoking and also vaping amongst young people. Respondents were given the opportunity to add their comments, opinions and recommendations. These responses were analyzed and results are presented below.

Harms

96% of respondents claimed to be aware of the harms of smoking indicating that it is generally understood that smoking is harmful and so campaigns and awareness raising has been effective. However, only 62% felt that they understood the harms of vaping with the rest of respondents claiming that they are not sure or don’t know the harms. This is likely to be a result of the lack of information around harms of vaping, lack of evidence to support definitive harms and lots of mixed messaging about whether vaping is better than smoking causing confusion amongst the public.

Priorities

The table below outlines the responses to the 4 priorities of the strategy and the percentage that agreed with the priority.

Priority	Percentage of respondents that answered	Percentage in agreement of the priority
Supporting Smokers to quit	99%	86%
Preventing uptake of smoking and vaping, particularly amongst young people	98%	86%
Creating Smoke-free environments	99%	74%
Strengthening Regulation and Enforcement	99%	72%

It is clear that respondents were overall very supportive of all 4 priorities of the strategy with a higher number in favor of preventing smoking and vaping and supporting people to quit smoking as priorities . There were 36 comments provided by respondents who didn't agree or were not sure about the priorities and were grouped into two main themes below (5 or more respondents commenting on the same theme)

- Smoking is a choice
- Smoke-free environments already exist, are hard to enforce and do not need expanding

There were some comments about undertaking survey itself by some residents who viewed it as a negative due to time and money spent on developing and implementing the consultation. However, Public consultations for the introduction of a new strategy is a requirement of the Council and follows protocol. A minimum amount of money was spent on the consultation and this was approved through the decision making process.

When asked if respondents felt that there were other priorities that should be included in the strategy, 63% stated 'No' and 39% 'Yes' showing that the majority of respondents felt that the priorities included were sufficient. Of the 39% that answered yes to other priorities 40 comments were received and the most common themes for additional priorities were:

- Smoke-free environments
- Education – harms of smoking and vaping
- Tackling other drugs including Cannabis - substance misuse
- Enforcement/Licensing
- Vaping

However, with the exception of licensing all the above listed areas are covered within the strategy as either a priority area, a priority group, or a commitment made. As a result, we have now included within the Regulation and Enforcement section of the strategy a commitment to work with the licensing team as well as Trading Standards following the consultation feedback.

Commitments

With regards to additional commitments to be made in the strategy to reduce tobacco, and also vape harm amongst young people 95% of respondents answered this question with 83% answering 'No' to inclusion of additional commitments showing that the vast majority of respondents were in agreement with the commitments stated in the strategy. 32 people provided additional comments grouped along the following themes:

- Creating Smoke free environments
- Tackling Cannabis/drug usage
- Better education

However, these areas are already reflected in the strategy and therefore no additional commitments are required.

Priority Groups

The strategy explains that some groups have higher smoking rates, or are more affected by smoking compared to others and showed the groups with highest smoking rates. When the survey respondents were asked whether they felt that there were other priority groups to add in in the strategy, 32 responses received listed the below as priority groups::

- Children and young people
- Other ethnic groups including Eastern Europeans
- Cannabis/drug users

All of these suggested groups are currently within the strategy as identified priority groups, therefore, no additional groups have been included in the strategy. However, we have re-titled the section on 'Smoking and Vaping among Young People' as 'Smoking and Vaping among Children and Young People' to make it clear that children are included within this priority group.

In addition to this we have also included a commitment to work with parents, children and young people of different age groups to raise early awareness of harm arising from smoking and vaping.

Recommendations

The strategy sets out key recommendations to tackle smoking in the borough. 100% of respondents answered this question with 70% agreeing with the recommendations provided showing overall good support.

78% agreed with existing recommendations again showing good support for the strategic recommendations. Additional comments were received from 34 respondents and grouped under the below headings:

- Smoke-free environments
- Education
- Enforcement/underage smoking & vaping

The cost and time spent developing and implementing the survey was highlighted again as a negative theme amongst respondents, recommending that time and money should be spent elsewhere. However, as explained earlier, the public consultation of a strategy is a requirement of the Council and therefore this activity could not be avoided. Minimum costs were associated with the survey creation and communication activities to raise awareness of the consultation and these were agreed through the appropriate decision making process.

The other most common themes identified with regards to recommendations within the strategy are already included in the strategy as either a priority, commitment or recommendation suggesting that the strategy covers the relevant areas for focus and activities and would be supported by residents. No additional recommendations are required.

Further comments on strategy

In this section of the survey, respondents were given a final opportunity to comment on the strategy as a whole. 25% of respondents answered this part with the main themes identified as either 'No further comments' showing further support of the strategy, negative comments towards cost and time of survey as explained previously and again that smoking is a choice. None of the comments in this section require any changes to be made to the strategy.

Feedback from Youth Services

Youth Services were provided with the draft strategy and asked to discuss the contents with the SAFE user group and the consultation was also presented at the Youth Council

to encourage participation and to gather feedback on smoking and vaping from young people. The SAFE group meeting consisted of 15 attendees between ages of 13-18 years old. The feedback received by the SAFE group was as follows:

- All group participants thought it was a good idea to reduce smoking.
- Smoking was not something they consider due to the high cost of cigarettes.
- All participant, of all ages, were aware of the harms of smoking and were 'anti-smoking'.
- Only 1 person said their parents used to smoke but now vape, the rest did not have smoking in the family.
- A young person who is an apprentice and works with approximately 15 other apprentices aged 16-19 claimed the majority of his peers were smokers. He felt this was due to them earning money but this may also be due to peer pressure. There is also evidence of high smoking rates in routine and manual occupations and exposed to a culture of smoking, as the apprenticeship may be for one of these occupations.
- It was felt by the support worker that the young people in the group were reluctant to admit to vaping, reasons for this unknown, but that they understood smoking to be bad for their health but vaping not as bad.

Changes to Strategy/Action Plan

We have amended the Strategy with the following:

- Changed the name of the priority group from just 'Young People' to 'Children and Young People'.
- Included additional commitments for tackling smoking and vaping among Children and Young People. These are as follows:
 - Work with parents to raise awareness of the harms of smoking and vaping among children and young people.
 - Signpost parents that smoke to local stop smoking support services, reducing harm from second hand and third hand smoking in the home.
 - Identify and engage with youth groups and professionals working with children and young people in Havering to co-create resources and campaigns relevant to them.
- Included a commitment under the Enforcement and Regulation priority to work with licensing as well as Trading Standards as follows:

- Work with the Licensing and Trading Standards teams to ensure premises are compliant with the licenses that they have been issued.

Conclusion

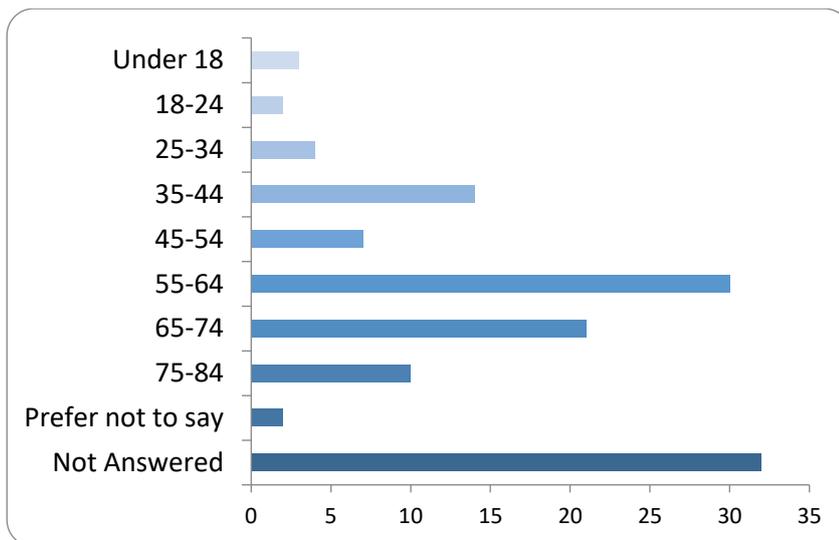
The consultation shows that the strategy, priorities, commitments and recommendations are overwhelmingly in line with the local views of residents/respondents. Additional comments received did not suggest a significant change to the strategy but rather a need to expand or make some areas more explicit. This includes expanding the priority groups to include a focus on children as well as young people, around smoking and vaping with explicit commitments to tackle these areas further.

To understand the extent of smoking and vaping among young people, more data and evidence will need to be gathered and analyzed, in particular around vaping amongst young people because this is a growing trend with limited data on long term impacts of vaping. This gives support to the need for a Needs Assessment on vaping amongst young people to enable a deeper dive into some of the feedback already received through this consultation from young people for example why they are reluctant to admit that they vape.

Appendices

Appendix 1: Participant background data

Age: 93 responses, predominantly 55-74 year olds



Gender: 92 responses, predominantly female.

Option	Total	Percent
Male	30	24.00%

Female	59	47.20%
Non-binary	1	0.80%
Another description	0	0.00%
Prefer not to say	2	1.60%
Not Answered	33	26.40%

Ethnic Origin:

Predominant ethnic group was White British.

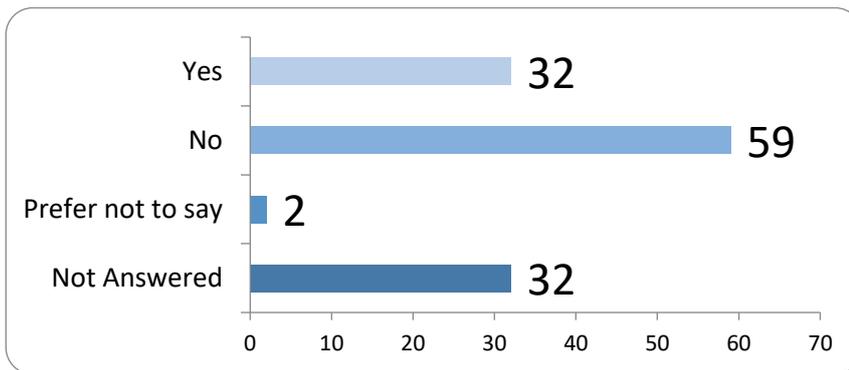
Option	Total	Percent
White - British	76	60.80%
White - Irish	1	0.80%
White - Gypsy or Irish Traveller	0	0.00%
White - European	5	4.00%
Other - White background	1	0.80%
Mixed/multiple groups - White and Black Caribbean	0	0.00%
Mixed/multiple groups - White and Black African	1	0.80%
Mixed/multiple groups - White and Asian	0	0.00%
Mixed/multiple groups - Other mixed background	0	0.00%
Asian/Asian British - Indian	0	0.00%
Asian/Asian British - Pakistani	2	1.60%
Asian/Asian British - Bangladeshi	0	0.00%
Asian/Asian British - Chinese	0	0.00%
Asian/Asian British - Other Asian background	0	0.00%
Black/Black British - African	1	0.80%
Black/Black British - Caribbean	1	0.80%
Black/Black British - Any other Black/African/Caribbean background	0	0.00%

Faith, Religion or Belief:

Option	Total	Percent
Buddhist	0	0.00%
Christian	45	36.00%
Hindu	0	0.00%
Jewish	2	1.60%

Muslim	3	2.40%
No Religion	34	27.20%
Sikh	0	0.00%
Other religion	2	1.60%
Prefer not to say	7	5.60%
Not Answered	32	25.60%

Disability: 93 responses, 32 (26%) of overall survey respondents considered themselves to have a disability showing a good representation of people.



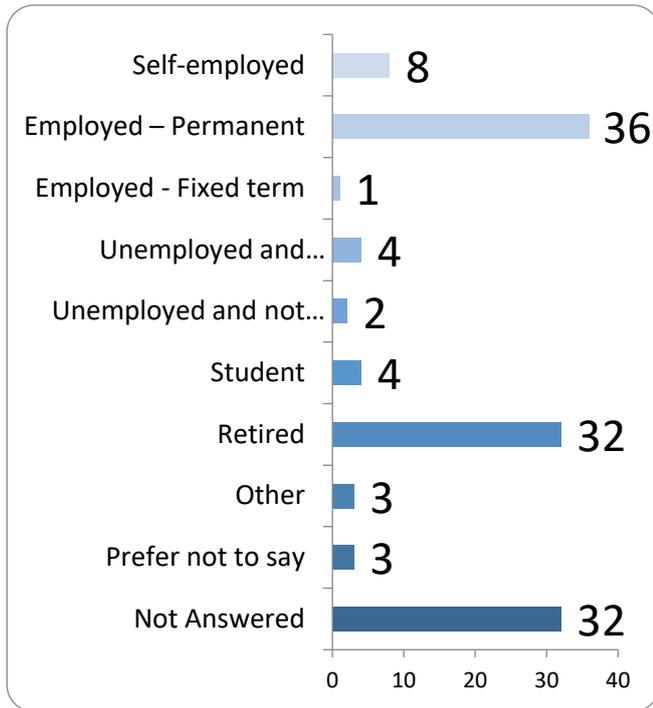
Impairment

26% responded to this question. Highest impairment of those responded was Long Term Illness (10%).

Option	Total	Percent
Sensory - e.g. mild deafness; partially sighted; blindness	7	5.60%
Physical - e.g. wheelchair user	7	5.60%
Mental Illness - e.g. bi-polar disorder; schizophrenia; depression	7	5.60%
Development or Educational - e.g. autistic spectrum disorders (ASD); dyslexia and dyspraxia, neurodiversity	3	2.40%
Learning Disability / Condition - e.g. Down's syndrome; Cerebral palsy	0	0.00%
Long-term Illness / Health Condition - e.g. cancer, HIV, diabetes, chronic heart disease, stroke	13	10.40%
Other	5	4.00%
Not Answered	92	73.60%

Employment status

There were 93 responses to this part of the question. The majority of respondents were either employed, retired or did not wish to comment.



Appendix 2: Consultation Survey Questions

1. Please tell us the first part of your postcode or location of where you live or work in the borough?

2. Please state your ethnicity:

3. Please tell us in what capacity you are completing this consultation. You may choose more than one answer that applies.

- I am a resident
- I work in Havering but not resident
- I am a Councillor
- I represent / own a local business
- I work in a public sector organisation (e.g. NHS, Local Council, Education)
- I work for or represent a community group or a charity
- I am a young person (under 18)
- I am a parent

4. Please choose which of the following applies to you. Please tick all that apply:

- I am a smoker
- I vape

- I vape and smoke
- I am an ex smoker
- I care or live with someone that smokes/vapes
- I have family/friends/colleagues that smoke/vape
- Never smoked
- Other (please specify)

5. Are you aware of the harms associated with:

- a. Smoking
- b. Vaping

Yes/No/Not Sure

6. Do you agree with the 4 priorities within the Havering Tobacco Harm Reduction Strategy?

- Supporting smokers to quit
- Preventing uptake of smoking and vaping – particularly amongst young people
- Creating smoke free environments
- Strengthening Regulation and enforcement

Yes/No/Not Sure

If no/not sure, please briefly tell us why (30 words)

7. Is there another priority that you feel should be included?

Yes/No

If yes, please state briefly (30 words)

8. Under each priority area, the strategy sets out broad commitments to reduce tobacco and vape harm. Are there any additional commitments that you feel should be included?

Yes/no

If yes, please state briefly (30 words)

9. In the strategy, we explain that some groups have higher smoking rates, or are more affected by smoking compared to others.

Are there any other groups that you think we have missed that are affected by smoking and should be included as a priority?

Yes/No

If yes, please state briefly (30 words):

10. The strategy sets out recommendations to tackle smoking and vaping among young people. Do you have any additional recommendations?

Yes/No

If yes, please state briefly (30 words):

11. If you have any further comments about the strategy, please state briefly below:

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CABINET

Subject Heading:	Damp & Mould Control Policy for HRA Housing (2025)
Cabinet Member:	Councillor Paul McGeary, Cabinet Member for Housing & Property
ELT Lead:	Paul Walker, Interim Director of Housing and Property
Report Author and contact details:	Joe Agius, 01708 434046, joe.agius@havering.gov.uk
Policy context:	This policy sets out to clarify the Council's commitment to supporting residents' health and wellbeing, through addressing any detected presence of damp and mould in its properties.
Financial summary:	Provision has been made in the approved HRA Business Plan and Capital Programme for addressing damp & mould issues.
Is this a Key Decision?	Yes, because it will affect have a significant effect on two or more Wards.
When should this matter be reviewed?	Annually.
Reviewing OSC:	Places Overview & Scrutiny Sub Committee.

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

People -	Supporting our residents to stay safe and well	X
Place -	A great place to live, work and enjoy	X
Resources -	Enabling a resident-focused and resilient Council	

SUMMARY

This report sets out the proposed policy for dealing with Dampness and Mould and clarifies the Council's commitment to supporting residents' health and wellbeing, through addressing any detected presence of damp and mould in its properties.

Our goal is to provide excellent customer service, and we recognise that timely and high-quality repairs are a priority for all residents. The new damp and Mould Policy is based on the proposed Awaab's Law, the Housing Act 2004 and the Decent Homes Standard.

This policy sets out to clarify the Council's commitment to supporting residents' health and wellbeing, through addressing any detected presence of damp and mould in its properties.

We plan to revise the policy as guidance and legislation evolves. This policy explains the circumstances in which we will manage the treatment of damp and mould.

RECOMMENDATIONS

That Cabinet:

1. Approve the Damp & Mould Policy (2025) for HRA Housing set out in **Appendix A** of this report.

REPORT DETAIL

1. BACKGROUND

- 1.1 This policy outlines Havering's approach to managing damp and mould. The policy sets out how we will manage our response to damp and mould and the service levels that tenants can expect to receive. It has been written in response to the Regulator of Social Housing and to comply with the government's proposed Awaab's Law.
- 1.2 The policy recognises the priority the Council is now giving to incidences of damp and mould. This policy will ensure the council complies with the Housing Act 2004, which states that properties must be free from hazards at the most dangerous 'category 1' level, as assessed using the Housing Health and Safety Rating System (HHSRS), a risk-based evaluation tool. This includes mould and all types of dampness.

- 1.3 The policy will also support the council to meet the Decent Homes Standard, which states that social housing must be free from dangerous 'category 1' hazards. The Decent Homes Standard also states that social housing must be in a reasonable state of repair and provide a reasonable degree of thermal comfort. Where the Regulator of Social Housing (RSH) determines a provider has breached standards, it has a range of legal powers it can use, including enforcement powers.

2. AWAAB'S LAW

- 2.1 Awaab's Law was introduced following the death of Awaab Ishak, who died following extensive exposure to damp and mould in his home. The law focusses specifically on the timescales for landlords to respond to complaints of damp and mould in social housing homes. On 20 July 2023, Awaab's Law entered the statute book through Clause 42 of the Social Housing (Regulation) Act. It effectively inserts into social housing tenancy agreements a term (called an implied term) that will require landlords to comply with new requirements.
- 2.2 This is to be set in detail through secondary legislation and will mean all registered providers of social housing (also referred to as 'social landlords') will have to meet these requirements and, if they fail to do so, tenants will be able to hold their landlords to account by taking legal action through the courts for a breach of contract. The government consulted on their proposal in January 2024.
- 2.3 Accordingly, Havering Council (the Council) will take all reasonable steps to repair any Council property affected by damp or mould to protect the health, safety and wellbeing of the homeowners (e.g. tenants, leaseholders), their families, neighbours and visitors.

3. SCOPE

- 3.1 The policy is restricted to the council's tenants (residents). People who are not council tenants or leaseholders are outside of the scope of this policy.
- 3.2 Tenant Management Organisations (TMOs) are responsible for managing certain repairs within the homes they manage, although the repairs they manage can vary. Residents of TMOs can contact their TMO office or Havering Council to report a repair irrelevant of whether the responsibility to undertake the repair is with the council or the TMO.

4. POLICY PROPOSALS

- 4.1 All Havering residents should live in a safe, warm and secure home that is well maintained. Residents should be kept at the centre of everything we do and be treated with empathy and respect by all staff. This must be a core value in the way the repairs service is delivered.

4.2 We recognise that some of our residents experience damp and mould. There are lots of factors that cause damp, condensation and mould and they are often difficult to manage. The government guidance on the health risks of damp and mould for landlords makes clear it is the responsibility of landlords to identify and address underlying causes of damp and mould, such as structural issues or inadequate ventilation, and we will tackle every case and every problem by pro-actively adopting a 'zero tolerance' approach to damp and mould and targeting a resolution where it is found.

4.3 We will comply with legislation, guidance and adhere to good practice by:

- acknowledging that damp and mould are not the fault of any household
- ensuring that we comply with the time limits proposed in Awaab's Law.

4.4 We will put health first by:

- undertaking an inspection to ensure that the treatment has been effective, or if damp and mould have reappeared, undertake further investigation and intervention.
- address the mould, to address the health risk to tenants.
- recognising that there are many factors that can cause condensation and offering practical advice to residents to help tackle damp and mould and advising any resident who is concerned about any symptoms that they may be experiencing to consult a healthcare professional.
- referring vulnerable residents to Adult and Children's Services where they are identified as needing additional support while the damp/mould is addressed, subject to their agreement.

4.5 We will respond proactively by:

- prioritising resources to tackle damp issues. This will be a priority for all our housing teams, and surveyors.
- Investigate a hazard within 14 calendar days of being made aware of the potential hazard and produce a written report.
- utilising a rapid-response mould removal and treatment team. They will be allocated to cases within these target times to remove mould ahead of any longer-term preventative or remedial work. We will post inspect all damp and mould cases and photograph the impact.
- identifying and tackling the underlying causes of damp and mould, including building deficiencies, inadequate ventilation and condensation.
- responding sensitively and assessing issues with urgency to identify the severity of the damp and mould.

- photographing and documenting the location of the mould before it is removed to help identify the source.

4.6 We will communicate effectively by:

- ensuring tenants are informed about the steps that will be taken to remove mould and address any underlying issues and the timeframes for the work.
- communicating with residents in a timely and sympathetic way.
- the surveyor will give advice and tips on how to minimise condensation. They will signpost residents to advice and support with energy bills. We are also investing in our void properties to make sure they are best placed to avoid issues of damp and mould. ensuring details of how we can support residents experiencing or concerned with damp and mould are published online.
- reviewing the policy regularly with residents and monitor the effectiveness of the policy and the commitments it makes.
- ensuring that performance is monitored against detailed Key Performance Indicators and by reporting regularly on performance against these targets, providing our Resident Panel with quarterly performance information as part of a repairs update.
- inviting the Resident Forum and Resident Panel to feedback on the policy and to work with us to ensure that the policy underpins continual improvement.

REASONS AND OPTIONS

5. REASONS FOR THE DECISION

- 5.1 The Regulator of Social Housing's self-assessment specifies that we need to have a standalone policy/procedure for dealing with Damp Mould & Condensation issues that may be subject to future review.
- 5.2 This policy will ensure the council complies with the Housing Act 2004. The policy will also support the council to meet the Decent Homes Standard, which states that social housing must be free from dangerous 'category 1' hazards. The Decent Homes Standard also states that social housing must be in a reasonable state of repair and provide a reasonable degree of thermal comfort. Where the Regulator of Social Housing (RSH) determines a provider has breached standards, it has a range of legal powers it can use, including enforcement powers.
- 5.3 Awaab's Law entered the statute book through Clause 42 of the Social Housing (Regulation) Act. It effectively inserts into social housing tenancy agreements a term (called an implied term) that will require landlords to comply with new requirements.

6. OTHER OPTIONS CONSIDERED

- 6.1 There are no other options. This is a legislative requirement enforced by the Regulator of Social Housing. This policy will also ensure the council complies with the Housing Act 2004, the Decent Homes Standard and Awaab's Law.

IMPLICATIONS AND RISKS

7. FINANCIAL IMPLICATIONS AND RISKS

- 7.1 The requirements set out within this new Policy have been considered within the Housing Revenue Account (HRA) 2025/26 Budget and 30-year Business Plan. This is a changing landscape and along with the Policy, the Budget and Business Plan will continue to be refined annually as legislative changes and best practice are updated.
- 7.2 This policy will support the reduction in a number of costs associated with disrepair claims and any compensation awarded via the Council's complaint procedure or as ordered by the Housing Ombudsman Service because of failure to address issues reported by tenants about damp and mould within properties.
- 7.3 This policy will ensure that the authority has a robust approach in managing these claims with expenditure expecting to plateau in 2024/25 with live claims reducing by two thirds.

8. LEGAL IMPLICATIONS AND RISKS

- 8.1 The current legal position is that Clause 42 of the Social Housing (Regulation) Act 2023 (known otherwise as Awaab's law) inserts into social housing tenancy agreements an implied term that will require social housing landlords to comply with new requirements to be detailed in secondary legislation.
- 8.2 This secondary legislation requires social housing landlords to repair certain hazards (including mould and damp) within prescribed timescales. If a social housing landlord fails to meet these prescribed timescales, then tenants will be able to take action against the landlord for breach of contract.
- 8.3 Consultation on the secondary legislation ran from 9 January 2024 to 5 March 2024. The consultation document proposed that social housing landlords must:
- Investigate a hazard within 14 calendar days of being made aware of the potential hazard and produce a written report.

- Hazards can be defined as "significant" through guidelines set out by the government, which considers issues such as the severity of the problem alongside the age and vulnerability of the tenants. Defining a risk as "significant" to health will not require a doctor's note.
- Complete repair works within a "reasonable time period". The consultation does not propose to set fixed timescales for the repairs, given that what is reasonable will depend on the circumstances. Repairs must not be unreasonably delayed.
- Emergency repairs must be completed within 24 hours.

8.4 As the consultation has now closed, an update is awaited from the government as to when the secondary legislation to bring Awaab's law into force will be passed.

9. HUMAN RESOURCES IMPLICATIONS AND RISKS

9.1 Recognising that well-trained staff are key to the successful delivery of this policy, all necessary training will be delivered during the staff induction process, with appropriate refresher courses delivered as and when required.

10. EQUALITIES, IMPLICATIONS AND RISKS

10.1 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 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.

An equalities impact assessment has been carried out and is attached as **Appendix 2** of this report.

11. HEALTH AND WELLBEING IMPLICATIONS AND RISKS

11.1 Good quality, affordable and safe housing is vital in supporting good physical and mental health.

12. ENVIRONMENTAL AND CLIMATE CHANGE IMPLICATIONS AND RISKS

12.1 No foreseeable risks or implications identified.

BACKGROUND PAPERS

Appendix A Damp and Mould control policy (2025)
Appendix B Damp and Mould control policy (2025) EQHIA

Property and Housing Services
Damp and Mould Control Policy
for HRA Housing
(2025)

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1. Introduction

1.1 Purpose of this Policy

The Housing Ombudsman service requires social housing providers (e.g. local authorities, housing associations, etc.) to meet its 'Guidance on Damp and Mould (2021)'.

Accordingly, Havering Council (the Council) will take all reasonable steps to repair any Council property affected by damp or mould to protect the health, safety and wellbeing of the homeowners (e.g. tenants, leaseholders), their families and visitors.

This policy will ensure the council complies with the Housing Act 2004, which states that properties must be free from hazards at the most dangerous 'category 1' level, as assessed using the Housing Health and Safety Rating System (HHSRS), a risk-based evaluation tool.

This includes mould and all types of dampness. The policy will also support the council to meet the Decent Homes Standard, which states that social housing must be free from dangerous 'category 1' hazards. The Decent Homes Standard also states that social housing must be in a reasonable state of repair and provide a reasonable degree of thermal comfort. Where the Regulator of Social Housing (RSH) determines a provider has breached standards, it has a range of legal powers it can use, including enforcement powers.

1.2 Awaab's Law

Awaab's Law was introduced following the death of Awaab Ishak, who died following extensive exposure to damp and mould in his home. The law focusses specifically on the timescales for landlords to respond to complaints of damp and mould in social housing homes. On 20 July 2023, Awaab's Law entered the statute book through Clause 42 of the Social Housing (Regulation) Act. It effectively inserts into social housing tenancy agreements a term (called an implied term) that will require landlords to comply with new requirements.

This is to be set in detail through secondary legislation and will mean all registered providers of social housing (also referred to as 'social landlords') will have to meet these requirements and, if they fail to do so, tenants will be able to hold their landlords to account by taking legal action through the courts for a breach of contract. The government consulted on their proposal in January 2024

2. Background

2.1 Condensation

Condensation is the root cause of damp and mould growth.

Hot air from everyday domestic activities such as cooking, cleaning and washing releases moisture; which lands on cold surfaces such as windows, doors and walls (especially in older homes) to form water droplets. These droplets gather and can develop into damp.

Condensation can be avoided by ensuring your mechanical extraction within your kitchens and bathrooms are used. Adequate ventilation should always be applied.

2.2 Damp

Typically, damp manifests itself as wet patches and staining, which usually results as a musty smell.

Surfaces that remain damp can provide a suitable surface for mould to grow.

2.3 Mould

Mould is a form of fungus growth. It appears as fuzzy or as slimy patches. It, too, often has a musty smell.

Prevention is always better (and faster) than 'cure' when it comes to damp and mould control. Whilst the Council will take all reasonable steps to rectify any problems, many helpful tips on how to control and combat damp and mould are given in the Council's booklet entitled 'A guide to treating mould growth':

www.havering.gov.uk/downloads/file/4386/damp-and-mould-advice-leaflet

3. How the Council deals with Damp/Mould

3.1 Our Commitments

We are committed to:

- Prioritising the cause, investigation and removal of damp and mould.
- Planning improvements in data and new Key Performance Indicators.
- Improving communication, both internally and with our residents
- Improvements in staff training.

3.2 In Unoccupied ('void') Homes

The Council will appoint a surveyor to inspect all premises reported to have damp and/or mould.

The surveyor will attend the property to assess any defective elements to the building and ensure the building is free from both rising and penetrative damp.

This would include checking:

- All plumbing installations
- The roof, guttering, and external façade
- The ventilation of the property, identifying any leaks or signs of condensation.

The surveyor will record accurate notes of their observations and report them to the Council. To avoid damp and mould, the Council will ensure all void properties have working extraction systems to the kitchen and bathroom areas, as well as a working heating system.

3.3 In Occupied Homes

The Council takes all reports of damp and mould seriously and will ensure that 100% of reported damp and mould cases are investigated.

The Council cannot always cure condensation linked to a historic building deficiency within the original design.

Where the repairs team cannot resolve a damp and/or mould issue, due to building design, it will be reported to our Capital team to be incorporated within any retrofit zero carbon major works projects moving forward.

The Surveying team will provide guidance on how to heat and ventilate the property as well as offer advice on how to best achieve/maintain a suitable living environment to prevent damp and mould growth.

For example; where domestic conditions, such as overcrowding¹ an excessive hoarding² of personal belongings are influencing the health and wellbeing of the occupants, preventing Council inspection or remedial work being possible.

4. How to report damp/mould

4.1 Any resident with concerns about damp & mould in their home should contact the call centre:

By letter to:

London Borough of Havering
Town Hall
Main Road
Romford
RM1 3BB

By telephone on:

¹ Overcrowding occurs when a living space is occupied by more people than it can comfortably accommodate. This leads to reduced ventilation and increased humidity levels.

² Excessive hoarding occurs when there is an accumulation of items in a living space that could potentially obstruct airflow and prevent ventilation as well as hiding damp patches or mould growth.

01708 434000

By email to:

callcentre.havering@mearsgroup.co.uk

Online by:

Logging in to your 'my housing' account.

Select the 'Repair' tab to log a repair.

Upon request, the Repairs service team can arrange a video call with a supervisor or surveyor within 24 hours (within normal working hours), who may raise emergency works as required.

Also, referrals can be made via healthcare partners such as GPs.

5. Further support for residents

5.1 Our Surveying Team

The Council's Surveying team appreciate that, on many occasions, damp & mould issues will be directly linked to building deficiencies that make certain constructions far more susceptible to condensation (such as in older properties).

5.2 Damp & Mould MOT

The Council offers affected residents a four-month damp & mould 'MOT' for those where surface based, mould forms (most notably over the colder, winter period). This service offers a regular, monthly mould wash for a maximum duration of four months.

Included are checks ensuring that extractor fans are working; the heating system is fully charged and vented; windows are watertight and opening casements are working.

Utilising a rapid-response mould removal and treatment team. They will be allocated to cases within target times to remove mould ahead of any longer-term preventative or remedial work.

5.3 Inspection and Resolution

We will post inspect all damp and mould cases and photograph the impact identifying the underlying causes of damp and mould, including building deficiencies, inadequate ventilation and condensation.

We will agree a plan of works with residents to ensure we resolve specific issue always tackling the underlying issue promptly and acting with urgency when concerns have been raised about tenant vulnerability, age and health.

We will Photograph and document the location of the mould before it is removed to help identify the source

5.4 Tenants with Vulnerabilities

Some residents, including young children and people with some health conditions, such as respiratory issues or immune deficiencies, and those with disabilities, are potentially more vulnerable and at greater risk because of damp and mould. When significant damp and mould issues are identified we will prioritise these repairs.

All council staff visiting homes, including those from Children's and Adults Social Care, will be asked to look for mould and report back any issues to Housing making clear if tenants have vulnerabilities, disabilities and health conditions

Through the investigation process, surveyors and other officers may identify tenant and/or housing-related issues that are contributory factors in the severity of any condensation mould cases. The surveyor will refer this to the resident services team to provide them guidance and support; for example, if the surveyor identifies:

- Mental health issues that cannot be resolved through the provision of an adaptation such as hoarding, the surveyor will make a referral to the resident services team. Resident services will work with the tenant and the relevant support team such as the Hoarding Pathway co-ordinators.
- A potential fuel poverty issue that is preventing the tenant from operating the mechanical and electrical systems in the property essential for managing condensation, then the surveyor, with the tenant's permission, will make a referral to the Income Management team, Financial Inclusion Officer. The Financial Inclusion Officer.
- will provide budgeting support and signposting to other agencies who can provide help and support.
- Housing-related issues, such as overcrowding or under occupation. The surveyor will make a referral to the Resident Services team who will support the tenant to access the housing register and local lettings processes to move to a more suitable property, if available.

6. Communication

6.1 Communicating with Residents

Communicating with residents in a timely and sympathetic way. We will follow up on every case and every visit.

6.2 Awaab's Law

Residents will be prioritised in accordance with the recommendations made for Awaab's Law, allocating a dedicated surveyor to case manage treatment where persistent damp occurs. They will be a dedicated point of contact and arrange the necessary work and ensure communications are maintained until the work is complete.

6.3 Complaints

If a resident is unhappy with the content of the initial damp report or with the advice given during the survey or is not resolved following the inspection, the resident can escalate this to the Complaints team via the Havering website.

The Council will endeavour to keep tenants informed of progress and confirm actions after each stage of the process.

7. Leaseholders

7.1 Inspections

For leaseholders, we will undertake an external inspection to all areas to the exterior of the building to identify any defects that may be causing damp and mould issues to the leaseholders dwelling. If the damp and mould is caused by a defect within the fabric of the building that is the council's responsibility, we will raise the remedial works required to resolve the defect.

7.2 Indemnity Insurance

Maintenance surveyors do not have any indemnity insurance to be providing written survey reports to leaseholders.

7.3 Fixtures and Fittings

The fixtures and fitting within the leasehold dwelling are the responsibility of the leaseholder.

8. Staff Training

6.1 Inductions and Training

Recognising that well-trained staff are key to the successful delivery of this policy, it will be covered in inductions for new officers and “refreshers” will be mandatory for current staff.

8.2 Unconscious Bias Training

Unconscious bias training will also be made available to ensure that the important intersections with other inequalities and disproportionalities are well understood by officers.

9. Equal Opportunities Statement

9.1 The Public Sector Equalities Duty

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.

9.2 Protected Characteristics

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

9.3 Our Commitments

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.

9.4 EqHIA

An EqHIA (Equality and Health Impact Assessment) has been carried out and accompanies this policy. The Council seeks to ensure equality, inclusion, and

dignity for all in all situations. The Council will seek to ensure that this policy is, at all times, implemented in a manner that is fair to all sections of the local community.

9.5 Translation, Interpretation and Use of Data

All applicants for housing or re-housing will be invited to indicate if they wish to make use of the Council's translation and interpretation services, or if they require additional services to enable them to access and understand the policy to ensure that they are not disadvantaged in any way.

They also will be invited to provide details of ethnic origin, sexuality, disability and other equalities information. Provision of this information is not obligatory or a requirement for acceptance of an application.

However, such information will help monitor the number and types of protected characteristics requiring hostel support, and will help ensure that service improvement evolves in line with any changing local needs.

Equalities records will be kept and monitored to ensure hostel accommodations are offered and allocated fairly. This policy will be regularly reviewed ensure it is not operated in any way that could discriminate or disadvantage against any particular group of people. All information provided will be kept confidential and treated with respect at all times.

10. Data Protection statement

Havering Council takes personal privacy matters very seriously and will never share the individual's personal data without their prior knowledge, unless required to do so by law.

For full details about how the Council protects personal data, please visit [Havering Council Data Protection policy](#).

11. Dissemination and communication of this policy

Property and Housing Services will consult with all affected stakeholders, directly or indirectly, to ensure this policy fulfils its purpose to be clear and transparent.

This policy will be made available internally and externally in hard copy and electronic versions, as well as various formats – such as easy read, multi-lingual, braille and audio - upon request.

12. Implementation of this policy

This policy will take effect from April 2025.

Responsibility for the successful implementation of this policy will be with Havering Council's Assistant Director of Housing Operations.

12.1 Monitoring and review of this policy

In the interests of continuous improvement, this policy will be reviewed every three years to ensure it remains relevant, up-to-date and fit-for-purpose for the Council and the residents of Havering.

We will carry out regular quality checks on cases managed by our staff.

12.2 Delegated authority to make minor changes to this policy

The Assistant Director of Housing Operations, in consultation with the Director of Housing and Property, will be able to approve minor amendments; i.e. amendments that do not significantly change this policy or associated procedures.

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Property and Housing Services

Damp and Mould Control Policy for HRA Housing (2025)

Equality and Health Impact Assessment (EqHIA)

Document control

Title of activity:	Damp and Mould control policy (2025)
Lead officer:	Ian Saxby - Assistant Director, Property, Housing and Assets
Approved by:	Paul Walker - Director of Property and Housing
Author:	Joe Agius, Housing policy and strategy officer
Date completed:	February, 2025
Scheduled date for review:	February, 2028

Did you seek advice from the Corporate Policy & Diversity team?	NO
Did you seek advice from the Public Health team?	NO
Does the EqHIA contain any confidential or exempt information that would prevent you publishing it on the Council's website?	NO

Equality & Health Impact Assessment checklist

About your activity

1	Type of activity	Policy
2	Who will be affected by this activity	Havering Council property occupiers (tenants, leaseholders), Housing Services staff and management
3	Scope of activity	This policy applies to all LBH tenants and leaseholders, LBH staff and LBH appointed contractors. The scope of this policy extends to properties owned or managed by LBH.
4	Is this a new document for EqHIA approval?	YES
5	Does this document have the potential to impact upon people with protected characteristics as detailed herein?	YES
6	Does this document have the potential to impact upon affected people's health and wellbeing as detailed herein?	YES

Completed by:	Joe Agius, Housing policy and strategy officer
Date:	February, 2025

1. Age		
<i>Please tick (✓) the relevant box:</i>		Overall impact: Positive This policy does not discriminate. It will further strengthen the Health and Safety of members of this protected characteristic group, thus the overall impact on the basis of age has been assessed as positive .
Positive	<input checked="" type="checkbox"/>	
Neutral	<input type="checkbox"/>	
Negative	<input type="checkbox"/>	

Evidence:
N/a.

2. Disability		
<i>Please tick (✓) the relevant box:</i>		Overall impact: Positive This policy does not discriminate. It will further strengthen the Health and Safety of members of this protected characteristic group, thus the overall impact on the basis of disability has been assessed as positive .
Positive	<input checked="" type="checkbox"/>	
Neutral	<input type="checkbox"/>	
Negative	<input type="checkbox"/>	

Evidence:
N/a.

3. Sex/gender		
<i>Please tick (✓) the relevant box:</i>		Overall impact: Positive This policy does not discriminate. It will further strengthen the Health and Safety of members of this protected characteristic group, thus the overall impact on the basis of sex/gender has been assessed as positive .
Positive	<input checked="" type="checkbox"/>	
Neutral	<input type="checkbox"/>	
Negative	<input type="checkbox"/>	

Evidence:
N/a.

4. Ethnicity/race		
<i>Please tick (✓) the relevant box:</i>		Overall impact: Positive
Positive	<input checked="" type="checkbox"/>	This policy does not discriminate.
Neutral	<input type="checkbox"/>	It will further strengthen the Health and Safety of members of this protected characteristic group, thus the overall impact on the basis of ethnicity/race has been assessed as positive .
Negative	<input type="checkbox"/>	

Evidence:

N/a.

5. Religion/faith		
<i>Please tick (✓) the relevant box:</i>		Overall impact: Positive
Positive	<input checked="" type="checkbox"/>	This policy does not discriminate.
Neutral	<input type="checkbox"/>	It will further strengthen the Health and Safety of members of this protected characteristic group, thus the overall impact on the basis of religion/faith has been assessed as positive .
Negative	<input type="checkbox"/>	

Evidence:

N/a.

6. Sexual orientation		
<i>Please tick (✓) the relevant box:</i>		Overall impact: Positive
Positive	<input checked="" type="checkbox"/>	This policy does not discriminate.
Neutral	<input type="checkbox"/>	It will further strengthen the Health and Safety of members of this protected characteristic group, thus the overall impact on the basis of sexual orientation has been assessed as positive .
Negative	<input type="checkbox"/>	

Evidence:

N/a.

7. Gender reassignment		
<i>Please tick (✓) the relevant box:</i>		Overall impact: Positive
Positive	<input checked="" type="checkbox"/>	This policy does not discriminate.
Neutral	<input type="checkbox"/>	It will further strengthen the Health and Safety of members of this protected characteristic group, thus the overall impact on the basis of gender reassignment has been assessed as positive .
Negative	<input type="checkbox"/>	

Evidence:

N/a.

8. Marriage/civil partnership		
<i>Please tick (✓) the relevant box:</i>		Overall impact: Positive
Positive	<input checked="" type="checkbox"/>	This policy does not discriminate.
Neutral	<input type="checkbox"/>	It will further strengthen the Health and Safety of members of this protected characteristic group, thus the overall impact on the basis of marriage/civil partnership has been assessed as positive .
Negative	<input type="checkbox"/>	

Evidence:

N/a.

9. Pregnancy, maternity and paternity		
<i>Please tick (✓) the relevant box:</i>		Overall impact: Positive
Positive	<input checked="" type="checkbox"/>	This policy does not discriminate.
Neutral	<input type="checkbox"/>	It will further strengthen the Health and Safety of members of this protected characteristic group, thus the overall impact on the basis of pregnancy, maternity and paternity has been assessed as positive .
Negative	<input type="checkbox"/>	

Evidence:

N/a.

Health & Wellbeing	
<i>Please tick (✓) the relevant box:</i>	
Positive	<input checked="" type="checkbox"/>
Neutral	<input type="checkbox"/>
Negative	<input type="checkbox"/>

Overall impact: Positive

The Council is committed to the health, safety and well-being of Havering's residents. This policy does not discriminate.

This policy will not only support the investigation and early intervention of damp and mould, but also prevent indoor air pollution through improved ventilation.

Thus, it has been assessed as **positive**.

Do you consider that a more in-depth Health Impact Assessment is required as a result of this brief assessment? No ✓

Evidence:
N/a.

Review

This EqHIA will be reviewed in February 2028 or beforehand if:

- New, applicable legislation/regulation comes into effect, or
- New, relevant data becomes available.



This Report is part exempt and Appendix A is not available for public inspection as it contain(s) or relate(s) to exempt information within the meaning of paragraph 3 of Schedule 12A to the Local Government Act 1972. It is exempt because it refer(s) to Information relating to the financial or business affairs of any particular person including the authority holding that information, and the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

CABINET

11th June 2025

Subject Heading:

Havering London - Charitable Status Application

Cabinet Member:

Councillor Gillian Ford

ELT Lead:

Patrick Odling-Smee, Director of Living Well

Report Author and contact details:

Manny Manoharan, 01708 432132,
Manny.Manoharan@havering.gov.uk

Policy context:

People – things that matter to residents

Financial summary:

There will be nominal fees involved with applying for charitable status, however if the application is successful this opens up many other funding opportunities that as a company limited by guarantee cannot be applied for.

Is this a Key Decision?

No

When should this matter be reviewed?

11th June 2026

Reviewing OSC:

People Overview and Scrutiny Sub-committee

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

People - Supporting our residents to stay safe and well X

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

Resources - Enabling a resident-focused and resilient Council

SUMMARY

Havering London Limited (HL) is registered at Companies House as a Council controlled company limited by guarantee. HL was established as a new cultural and place making organisation that would support the Council to deliver the London Borough of Culture (had the application been successful), and to realise future opportunities.

Cabinet agreed the recommendation at the meeting on 13 March 2024 to establish HL. The report also stated the company be established initially, with a longer term ambition to evolve into charitable status which would be subject to an options appraisal and relevant governance decisions.

This report seeks authority to apply for charitable status for HL for the reasons set out.

RECOMMENDATIONS

For the reasons detailed in this report and its appendix Cabinet is recommended to agree:

1. that an application is submitted to the Charity Commission for Havering London Limited to become a registered charity. Following registration, HL will be a charitable company limited by guarantee.
2. to delegate to the Strategic Director of People in consultation with the Deputy Director of Legal Services to take all steps necessary to establish the charity if the application is successful.

Cabinet is asked to note that the Council nomination for appointments on the Charity Board will be made subject to the Council's Constitutional Rules.

REPORT DETAIL

Background

1. Cabinet agreed at their meeting on 13 March 2024 the following recommendations:
 - Agree to the incorporation of a company limited by guarantee wholly owned by the Council for the purpose of delivering the London Borough of Culture year (if awarded) and / or realising and delivering other cultural and place making opportunities;
 - Delegate to the Strategic Director People in consultation with the Deputy Director of Legal Services to take all steps necessary to incorporate the Company;
 - Delegate to the Strategic Director People in consultation with the Leader the authority to make the appointments to the board of directors of the Company.
 - Authorise the Strategic Director of Resources to allocate all necessary external funding received for the purposes of Borough of Culture to the Company, to enable delivery of the Borough of Culture programme by way of commissioned contract.
2. HL has been registered at Companies House and Directors have been appointed.
3. The Cabinet report of 13 March 2024 also included that authority was sought to establish the Company as a Council controlled company limited by guarantee initially, with a longer term ambition to evolve into charitable status which would be subject to an options appraisal and relevant decisions.

Options Appraisal

4. An options appraisal has been carried out by external lawyers and is attached at Exempt Appendix A. This sets out the advantages and disadvantages of either continuing with the existing Council controlled company limited by guarantee or applying for charitable status which will take the arrangements out of Council control as a charity is required to act in line with its published/incorporated objects and to promote its charitable purpose. The significant advantages of applying for charitable status for HL is the funding opportunities that would become available. There are many external funders of culture that only charitable organisations can apply to. This in turn further develops HL and the cultural activity it can generate but also provides the opportunity to sustain the organisation into the future.
5. A further advantage is the agility it will provide HL to apply for funding that has a short application window. The charity will require a range of policies relating to its management, including the management of conflicts of interest. The Council will seek nomination rights for the charity board to be incorporated into the charitable scheme. The charitable board will be required to hold a balanced membership including those outside of the Council. More information is attached at Exempt Appendix A.

6. The charity will be subject to regulatory regime. There will also be additional layer of administration and tax arrangements. Where the charity employs no officers at present, the charity will need to commission services such as those related to governance, finance and audit. The Council may be able to offer these to the charity but must ensure the full costs are recovered. In the event of dissolution of the charity in future, it is noted that the charity's assets including any land would need to be transferred to another charity in keeping with any direction from the Charity Commission. Those residual assets would not be capable of being transferred to the Council.
7. Based on the appraisal it is recommended that the Council agree to register HL as a charitable company limited by guarantee rather than establish a new charity by any alternative structure.

REASONS AND OPTIONS

Reasons for the decision:

This decision is required to enable HL to maximise funding opportunities to further develop culture and place making activity and assist with future sustainability.

Other options considered:

1. Do nothing – whilst this is an option with HL continuing as a Council controlled company limited by guarantee. The opportunities to access external funding is limited. For the reasons set out in the options appraisal this is rejected.
2. Dissolve HL as a Council controlled company and deliver any cultural projects in-house at the Council.. This has been rejected as the resource required to deliver the cultural projects is not available. Further, the Council is unable to apply to many funders that a charitable organisation can apply to.

IMPLICATIONS AND RISKS

Financial implications and risks:

HL have been successful in raising in the region of £1.6m in funding and these funds will be transferred to the charity on its establishment.

If Charitable status is agreed this will enable HL to maximise funding opportunities and would provide eligibility for tax relief, including exemptions from Corporation Tax, VAT reductions, and Business Rate Relief. As the work of HL develops, this could result in substantial cost savings to HL into the future, allowing funds to be reinvested into cultural and community programmes.

Legal implications and risks:

The Council has a general power of competence under section 1 of the Localism Act 2011 to do anything an individual may generally do subject to any statutory limitations. The Council has the power under this section to agree to the proposals in the recommendations.

It is recommended that Havering London Limited (HLL) be converted into a charitable company limited by guarantee. This structure makes best use of the existing company, enabling access to charitable tax reliefs, grant funding, and broader fundraising opportunities. Further legal advice is incorporated into the options appraisal at Exempt Appendix A.

Human Resources implications and risks:

There are no human resource implications or risks for the Council associated with this decision.

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, disability, gender reassignment, marriage and civil partnerships, pregnancy and maternity, race, religion or belief, sex/gender, and sexual orientation.

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.

In all situations, urgent or not, the Council will seek to ensure equality, inclusion, and dignity for all. There are no equalities implications for the Council associated with the recommendations in this report.

Health and Wellbeing implications and Risks

There are no health and wellbeing implications or risks associated with this decision.

ENVIRONMENTAL AND CLIMATE CHANGE IMPLICATIONS AND RISKS

There are no environmental and climate change implications or risks associated with this decision.

BACKGROUND PAPERS

Cabinet 13 March 2024 - Borough of Culture

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

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CABINET

Subject Heading:

Permission to procure a framework for Adult Social Care Residential & Nursing Care Home, Homecare and Supported Living Placements.

Cabinet Member:

Councillor Gillian Ford, Cabinet for Health and Adult Care Services

ELT Lead:

Barbara Nicholls, Strategic Director of People

Report Author and contact details:

Laura Wheatley

Laura.Wheatley@havering.gov.uk

Policy context:

At a local level, this contract supports Havering Council meet its priorities in its Corporate Plan 2024/25. This plan sets out how the Council intends to invest and transform the borough with an emphasis on improving the lives of vulnerable children, adults and families. In summary, this framework ensures the Council fulfils its aim of ensuring that the needs of the most vulnerable are met and that people are supported to be healthy and active.

Financial summary:

The budget for this procurement will come from Adult Social Care budgets. Placements will be called off as required using the brokerage system, from the framework which will have no minimum or maximum value, nor will any commitment to expenditure by the Council be stipulated within the framework contracts. Expenditure will only be incurred when individual packages of care are purchased.

The expected annual call off from the framework will be approx. £90 million. This is based on 2023/24 spend on ASC placements.

To ensure that all placements can be made through the framework without limitations, £500 million has been established as the maximum value for the 4-year framework. This precaution avoids the risk of depleting funds, which would hinder the ability to call off from the framework.

Is this a Key Decision?

Yes

(a) Expenditure or saving (including anticipated income) of £500,000 or more

When should this matter be reviewed? 11th June 2025

Reviewing OSC: People

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

People - Supporting our residents to stay safe and well X

SUMMARY

This decision paper is seeking permission to procure a framework for Adult Social Care Residential & Nursing Care Home, Homecare and Supported Living Placements to replace the current Complex Dynamic Purchasing System (DPS) and Active Homecare Framework.

The procurement of a comprehensive framework for Adult Social Care encompassing Residential & Nursing Care Homes, Homecare, and Supported Living Placements is an indispensable step towards enhancing the quality of care and support for adults in need.

This document outlines the fundamental reasons why such a framework is essential and highlights the multitude of benefits and improvements it brings to the realm of adult social care.

RECOMMENDATIONS

That Cabinet:

1. Approve the procurement of a framework for Adult Social Care Residential & Nursing Care Home, Homecare and Supported Living Placements.
2. Delegate authority to approve the award of the contracts to the Cabinet Member for Adults and Health.

REPORT DETAIL

The Council has a legal responsibility to assess the needs of any resident or Carer living in the borough who appears to have a need for care and support; and to then determine whether those needs are eligible for this provision from the Council, as stipulated in The Care Act (2014) and The Children and Families Act (2014).

Currently Adult Social Care Placements are procured using a variety of Methods which include spot purchasing, Dynamic Purchasing Systems (DPS), and Homecare Framework agreements.

Spot Purchasing

Spot purchasing allows for quick, flexible procurement of services tailored to individual needs, often used in urgent or unique cases. However, the reliance on spot purchasing for certain placements has led to variability in care quality and increased administrative burdens.

Complex Dynamic Purchasing System (DPS)

The DPS has been in place since 1st June 2020 is set to continue until 30th April 2025 (option to extend until 30th April 2026), has facilitated the procurement of complex care services for residents with specialized needs. Under this system, placements are managed more

effectively, ensuring that care providers meet the required standards with all placements commissioned through the Atlas system. The DPS provides a more structured and competitive approach, ensuring a broad range of qualified providers can offer their services over time, however placement availability is reduced the more providers are on the DPS therefore placement volume is not guaranteed.

Active Home Care Framework

The existing homecare framework has been in place since 1st August 2022 and is set to continue until 31st July 2026, but we can terminate this framework early if needed with 3 months' notice to providers. This framework currently supports homecare placements with 15 providers and they are commissioned through the Atlas system. The homecare framework is designed to establish long-term relationships with providers, ensuring consistent and reliable care through predefined standards and pricing agreements.

Challenges with the Current Setup

- Inconsistent care quality due to varied service providers
- Difficulty in monitoring and evaluating provider performance uniformly
- Administrative complexities associated with spot purchasing
- Lack of streamlined processes for managing placements
- Potential disparities in care standards and practices
- Over subscription as a result of the inability to close DPS lots
- Providers exiting the framework before contract end date
- The current Atlas system is not supported by IT

This decision paper is seeking permission to procure a framework for Adult Social Care Residential & Nursing Care Home, Homecare and Supported Living Placements to replace the current Complex Dynamic Purchasing System (DPS) and Active Homecare Framework.

The procurement of a comprehensive framework for Adult Social Care encompassing Residential & Nursing Care Homes, Homecare, and Supported Living Placements is an indispensable step towards enhancing the quality of care and support for adults in need as it will ensure consistent and high-quality care for everyone, eliminate disparities in care and provide choice and control for residents. Within the current arrangements, this framework will work in conjunction with the Atlas system however there is a proposal for a new brokerage system (system c) which would replace Atlas streamlining the brokerage processes.

Adult Social Care Framework

A well-structured framework serves as a blueprint for delivering high-quality care and support services. It establishes clear standards and guidelines that care providers must adhere to, ensuring consistency and reliability in the care delivered.

The framework will aid in:

- Setting clear standards and guidelines for care providers
- Ensuring consistent and reliable high quality care delivery
- Regular monitoring and evaluation of care services
- Facilitating professional development for care staff
- Managing the market to maintain a balanced supply and demand
- Ease of making placements through a structured and efficient system
- Enhancing accountability among care providers through regular monitoring and evaluation.
- Facilitating continuous professional development for staff to keep them updated with best practices and new methodologies.

Person-Centered Care

At the heart of the framework lies the principle of person-centered care, which focuses on respecting and responding to the individual's needs, preferences, and values. This approach:

- Encourages residents to actively participate in their care decisions, promoting autonomy and self-esteem.
- Develops personalized care plans that cater to the unique requirements of each individual.
- Fosters a trusting relationship between caregivers and residents, enhancing the overall care experience.

Benefits and Improvements

Using a single framework to purchase care, as opposed to various frameworks, dynamic purchasing systems (DPS), and spot purchasing, offers several distinct advantages:

Consistency in Care Quality:

A unified framework ensures that all service providers adhere to the same high standards, eliminating the inconsistencies that arise from varied practices. This leads to a more predictable and stable quality of care across the board.

Simplified Administrative Processes:

Managing care placements and contracts under one framework streamlines administrative tasks. It reduces the complexity and workload associated with navigating multiple systems, making it easier for administrators to manage and track care provisions efficiently.

Enhanced Monitoring and Evaluation:

A single framework facilitates uniform monitoring and evaluation processes. This uniformity allows for a more accurate assessment of provider performance, helping to identify areas for improvement and maintain high standards of care.

Market Management:

With a structured framework, it becomes easier to manage the care market, ensuring a balanced supply and demand. This prevents the issues of over or under-supply, thereby ensuring that care services remain accessible to all who need them.

Accountability and Professional Development:

Regular monitoring and evaluation within one framework enhance accountability among care providers. Additionally, it supports continuous professional development for care staff, keeping them abreast of best practices and new methodologies, further enhancing the quality of care.

Conclusion

In conclusion, procuring a framework for Adult Social Care Residential & Nursing Care Home, Homecare, and Supported Living Placements is pivotal in ensuring high-quality care and support for adults in need. The framework's emphasis on standardization, person-centered care, and continuous improvement fosters an environment where residents can thrive and live with dignity. The positive impact on well-being and quality of life underscores the necessity of implementing such a framework, making it a cornerstone of modern adult social care.

REASONS AND OPTIONS

Reasons for the decision:

The reasons are set out in the main report

Other options considered:

Option 1 - Do nothing and continue with the current Complex Dynamic Purchasing System (DPS) and Active Homecare Framework.

There is an option to do nothing and continue with the complex dynamic purchasing system (DPS) and Active Homecare Framework which are currently in place. This option is not advised as although the Complex DPS has an available extension to 2027 it is saturating the provider markets due to over subscription as a result of the inability to close lots. This is causing frustration for providers and is an administrative burden on the commissioning team. The Active Homecare Framework comes to an end in 2026 and will need to be re-procured in the next few months.

Option 2 – Spot Purchase ASC Placements

There is an option to just Spot purchase adult social care placements. This option has been rejected due to the below reasons:

- Frameworks ensure a consistent standard of care, whereas spot purchasing can result in varying quality due to the ad-hoc nature of the arrangements.
- Framework agreements provide predictable costs and service levels, reducing the uncertainty and variability associated with spot purchasing.
- Frameworks foster long-term partnerships with care providers, enhancing trust and reliability, which are crucial for delivering high-quality care.
- Frameworks reduce administrative burdens by streamlining procurement processes, whereas spot purchasing may require repeated negotiations and contract management for each placement.

IMPLICATIONS AND RISKS

Financial implications and risks:

The budget for this procurement of placements will come from current Adult Social Care budgets. Placements will be called off as required using the brokerage system, from the framework which will have no minimum or maximum value, nor will any commitment to expenditure by the Council be stipulated within the framework contracts. Expenditure will only be incurred when individual packages of care are purchased. There are no additional costs as a result of implementing the framework, any additional costs would have materialised due to client growth and client needs.

The annual expected spend for the framework system will be approx. £90 million. This is based on 2023/24 spend on ASC placements. Therefore, to ensure that all placements can be made through the framework without limitations, £500 million has been established as the maximum value for the 4-year framework. This precaution avoids the risk of depleting funds, which would hinder the ability to call off from the framework.

To support the implementation and make the framework as effective as possible there is a requirement for a new system, a separate decision paper is being worked on for the

additional system. The implementation of this framework is not reliant on the new system and can still be implemented using the current system but will be less effective.

Legal implications and risks:

The Council has a general power of competence under section 1 of the Localism Act 2011 to do anything an individual may generally do subject to any statutory limitations. The Council has the power under this section to agree to the proposals in the recommendations.

The value of the proposed framework is £500 million over 4 years. The subject matter of the contract falls within the light touch regime (LTR) under Schedule 3 of the PCR. The proposed value of the contract exceeds current the threshold for LTR services of £663,540 and therefore is subject to Part 3 of the PCR.

The proposed open tender is compliant with the requirements of both the PCR and the Council's Contract Procedure Rules for contracts of this nature.

Human Resources implications and risks:

The recommendations made in this report do not give rise to any identifiable Human Resources implications or risks.

Equalities implications and risks:

Havering has a diverse community made up of many different groups and individuals. The council values diversity and believes it essential to understand and include the different contributions, perspectives and experience that people from different backgrounds bring. 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, gender, race and disability, sexual orientation, marriage and civil partnerships, religion or belief, pregnancy and maternity and gender reassignment.

The Council demonstrates its commitment to the Equality Act in its decision-making processes, the provision, procurement and commissioning of its services, and employment practices concerning its workforce. In addition, the Council is also committed to improving the quality of life and wellbeing of all Havering residents in respect of socio-economics and health determinants.

A diverse range of providers has been engaged to deliver personalized services that meet the unique needs of the population. The service is accessible to all individuals, regardless of their disability, condition, or illness.

Health and Wellbeing implications and Risks

The council demonstrates its commitment to the Equality Act in its decision-making processes, the provision, procurement and commissioning of its services, and employment practices concerning its workforce. In addition, the council is also committed to improving

the health and well-being of all Havering residents concerning socio-economics and health determinants.

This framework will have a positive impact on the health and well-being of people with complex needs by the ability to set the criteria to meet the needs of a service user and to meet the quality outcomes including health and wellbeing. By allowing choice and competition to meet a service user's requirements, it will improve access to high-quality health and social care services and reduce health inequalities related to these vulnerable groups:

- Adults with a learning disability
- Adults with mental health needs
- Adults with needs resulting from physical and/or sensory disabilities
- Older people with complex needs
- Other vulnerable adults who meet Care Act eligibility criteria

Through the framework and brokerage system, the Council will ensure that each package of care commissioned will deliver personalised and continuity of care with the service user's involvement that helps them achieve their outcomes.

Improving health and well-being will be an essential aspect of each care plan, and suppliers are required to report to the Council on each service user's health and well-being outcomes, including;

- Promoting the independence of individuals to lead the life they wish
- Behaviour and lifestyle such as diet, exercise or self-care
- Mental health and wellbeing
- Access to and quality of education or other training opportunities
- Employment, income, opportunities for economic development
- Access to green space, sports facilities and opportunities to be active
- Opportunity to interact socially with other people, social isolation,
- community support networks and being able to live independently
- Ability to access health and social care services
- Transport, and connections to places within or between the Borough

This framework will lead to an improvement in the quality of life, health and wellbeing for the service users in supported living, residential, nursing, live in, and domiciliary care services.

Environmental and Climate Change Implications and Risks:

The recommendations made in this report do not give rise to any Environmental or Climate Change implications or risks.

BACKGROUND PAPERS

None

Improvement and Transformation Action Plan – Update as at 27th May 2025

Data Centre and Thames Freeport

Objective	Action	ELT lead	Update
Open the East Havering Data Centre Campus, Green Energy Infrastructure and Ecology Park Project, subject to planning approval.	Lobby central Government to be included in the Thames Freeport28, which will enable Havering to keep 100% of the NNDR for the next 25 years, in the region of £50m.	Neil Stubbings	Lobbying with central government continues so secure 100% business rate retention. Indirect lobbying continues through GLA Deputy Mayors Pipe, Copley and Dawber. Realistically, the assessment of a positive outcome remains low. Since the change of government these prospects may have receded.

Reducing Wasteful Spend

Objective	Action	ELT Lead	Update
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	Between April 2024 and December 2024, we delivered over £200,000 worth of savings, through negotiating reduced agency margins for contingent workers in the Council through Matrix conversion, our aim was to reach our £200,000 target by 1 March 2025 which was achieved. Agency stats are included in our monthly corporate workforce data and separate directorate detailed reports so directors can proactively manage the number of agency and interim workers engaged by the Council. Recruitment campaigns continue for hard to recruit to vacancies and a number of agency and interims have been asked to convert to permanent contracts with the Council.
Housing			
Reduce tenancy arrears Success Criteria: Arrears reduced	Focus on collecting former tenant arrears for Council and PSLs (currently about £2m each)	Paul Walker	We have started managing former tenants' arrears for ex council tenants and PSL tenants and collecting around £28,000 per month. Regular updates are provided to ELT.
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.	Tara Geere	The Head of Service for Corporate Parenting chairs a monthly review of all supported placements for care leavers. We have seen an overall £340k reduction in Leaving Care costs in financial year 23/24, compared to prior year.
	New Panel, to track all care leavers who require housing in the borough.	Tara Geere	A monthly housing panel is in place to discuss care leavers who are registered with Housing and awaiting allocation of flats, which the Service Manager and Team Managers across Leaving Care attend.
Health and 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 adult social care placements	Lurleen Trumpet Patrick Odling-Smee	Reviews of all high-cost adult social care placements were completed as part of our targeted reviews and further cases are to be reviewed through 2025/26 Additionally we have the double handed project that is ensuring that we are only providing one to ones where absolutely necessary and where non-provision of one to one would place the adult or other vulnerable adults at risk. We are exploring with providers alternative ways of working with adults that have behaviours that challenge that might not necessarily result in a provision of a one to one. All one to ones are now approved by the Directors of Living Well and Ageing Well, and brokerage now engages fully with the commissioning team to support fee negotiation.
	Review of children's placements to identify in-house opportunities rather than more expensive out of borough placements	Tara Geere	Our Children in Care Sufficiency Needs Assessment and Strategy was formally adopted by Cabinet in May 2025. This sets out our plans for foster carer recruitment and retention, as well as mobilisation of a dynamic purchasing system to promote access to stable, safe and loving homes for children. A review of foster carer rates and benefits will be undertaken with recommendations presented to Cabinet in September 2025. We await further communication from DfE with regards to what funding will be available in 2025/26 to support the on-going implementation of Mockingbird. Growth money has also been allocated to sustain the current offer. We continue to be supported

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			<p>by The Fostering Network, with the next fidelity period taking place in June 2025. There is appetite among current foster carers to enable a second constellation.</p> <p>We are also developing supported lodgings placements as an alternative to supported accommodation for young people aged 16 and 17 and, with ICB colleagues, have worked on a bid for DfE capital grant funding towards opening our own specialist children's homes in borough, for young people with complex needs.</p> <p>As part of our Starting Well governance review, we will ensure that the Access to Resources Panels (HARP/MARP) are effective in securing accommodation and support services that best meets the child's needs and escalates concerns with regards to sufficiency of suitable accommodation. Reviews of all high-cost placements are taking place via MARP.</p>
<p>Review agency expenditure in Starting Well</p> <p>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</p>	<p>Implementation of AYSE newly qualified social worker posts</p>	Tara Geere	<p>A second cohort of x10 ASYEs were appointed in October 2024. We are ensuring limited numbers of ASYEs in each team, closely monitoring caseloads (which are now reducing) to ensure these are appropriate, and actively considering how else we can further support our newly qualified social workers, e.g. with external mentoring opportunities and peer networks.</p>
<p>Page 142</p>	<p>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.</p>	Tara Geere	<p>We are coming to the end of our Phase 2 Reorganisation, with consultation closing on 30 May 2025 and implementation by September 2025. This follows a successful Phase 1A and 1B, which saw a complete redesign of our statutory Children's Social Care and Education services. Our reliance on agency staff is reducing and we expect to see this decrease further with the implementation of Phase 2. We have developed a new contract for the use of Educational Psychologists in the development of Education, Health and Care Plans for children with SEND, and are closely monitoring use with the aim of reducing agency reliance and spend in this area.</p> <p>In summary:</p> <ul style="list-style-type: none"> Phase One moved us from an 'all through' service to dedicated teams for Assessment, Safeguarding (CIN and CP) and Children in Care; futureproofing us for the closer alignment of Early Help and Child in Need work. As of 10th April 2025, 17% of Starting Well posts (including team manager, SSW and ASYE) are covered by agency staff, with the majority of these being in the Safeguarding Service. Phase Two includes the creation of roles such as Family Help Practitioner and Family Help Officer and the transition of temporary roles such as Universal Plus Coordinator to permanent positions, providing stability and continuity for staff and families. It brings family support services in-house, leveraging our teams' understanding of the families they work with. The expansion of service hours to cover evenings and weekends aims to better support and meet the diverse needs of families. In 2025/26, we have begun to plan for further transformation of our services to implement the Government Reforms Families First Partnership Programme.
	<p>Joint work with Health and hospitals to ensure costs for continuing care are shared appropriately</p> <p>Success Criteria:</p> <ul style="list-style-type: none"> Children and adults are supported in care planning Fairer formula is agreed Funding is shared 	<p>Work even more closely with NHS NEL to:</p> <ul style="list-style-type: none"> provide a more robust process to ensure children and adults are supported jointly in care planning 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. 	Luke Burton
Education			
<p>Reduce spend on Home to school transport by promoting the use of a personal transport budget.</p> <p>Success Criteria: Spend on Home to school transport reduced</p>	<p>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.</p>	Tara Geere	<p>Transport Board have confirmed savings of £101k during 2024/2025 through application of the new transport assistance (from buses and individual occupancy taxi's, moving the children onto Personal Transport Budgets or shared taxis) in line with the new policy. This is in the context of seeing a 10% year-on-year increase in the number of children/young people accessing transport assistance, and a 20% increase in the charges from PTS and private taxi companies.</p>
Savings			

<p>MTFS and Star Chamber processes are built into the annual budget setting cycle</p> <p>Success Criteria: Savings are made through Members and officers reviewing the following:</p> <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. 	<p>Identification of in-year savings proposals and stopping all non-essential or non-statutory spend</p>	<p>Kathy Freeman</p>	<p>The Council continued to act robustly throughout the year to minimise spend and reduce costs where possible. The Council has been operating under strict spending controls for over a year since it was apparent that external financial support would be needed to balance the budget. These spending controls have been enhanced by the creation of recovery boards for each Department to report and action mitigations to the budget position. These actions include weekly cost control meetings in Ageing well, rolling review of main adult social care contracts, panel to approve and challenge new placement costs.</p> <p>Within Starting Well there are also weekly cost control panels and a new joint fostering initiative with 5 other boroughs to increase the number of fostering placements available. The service has been successful in increasing the numbers of permanent social workers, reducing the dependency on agency workers.</p> <p>Resources have significantly reduced the number of agency staff and completed a management restructure delivering over £560k of savings.</p> <p>Place have undertaken a series of reviews of services to both identify efficiencies and to ensure effective income collection. Actions include:</p> <ul style="list-style-type: none"> • Review of permits issued by the Council • Review of Highways maintenance costs. Areas include structures, drainage, flood risk management, signs, street lighting and gully cleaning work • Review of the Highways improvement programme to identify schemes that safely can be slipped to a later date • Review of expenditure across all other Place Services to identify if any works can be stopped or delayed to save costs in the short term • Review of all agency posts across the service to recruit to permanent roles where possible <p>The Council has also set up a Debt Board to review income collection arrangements, including the processes in place for write offs and debt recovery.</p>
	<p>Undertake Star Chambers to ensure we are delivering the £15m of savings agreed in 2024/25 and identify further savings for 2025/26 onwards</p>	<p>Kathy Freeman</p>	<p>The Council undertook a full robust process to set the 2025/26 budget and Council Tax. This process included full member engagement including firstly a detailed review of each service and then regular briefings on the financial position and choices available.</p> <p>The Council included £15.3m of savings proposals in the 2024/25 budget. The majority of these savings have been delivered but inevitably there has been some areas where the savings either weren't delivered or were delayed until 2025/26. The robust budget preparation for 2025/26 fully took account of these changes.</p> <p>Progress on the savings were reported to cabinet through quarterly monitoring reports and specifically to Overview and Scrutiny meetings. The final position on savings is included in the 2024/25 outturn report which will be presented to June cabinet.</p> <p>As part of the 2025/26 budget process the Council identified a further £10m of savings proposals to be delivered in 2025/26. These proposals have been fully scrutinised and included in the budgets which each director has signed off. The savings will be monitored and scrutinised quarterly at cabinet and at Overview and Scrutiny.</p> <p>It is increasingly difficult with a tight budget to deliver new savings but the proposals for 2025/26 have all been through a full robust scrutiny process. The Council fully understands the need to deliver the savings to keep within the spending level it has set in the budget.</p>
<p>Finance</p>			
<p>Support local economic growth, when feasible, and foster a procurement ecosystem that minimises waste and maximises resource utilisation.</p> <p>Success Criteria: The procurement team is committed to exploring and implementing procurement practices which carefully weigh the financial benefits of local purchasing against the efficiencies provided by frameworks.</p>	<p>To maximise the social value opportunity & local economic activity</p>	<p>Euan Beales</p>	<p>The procurement team have set up a Social Value working group which has enabled a draft policy to be completed. The draft Policy has been reviewed by ELT and Cabinet members. There were a small number of clarifications/amendments needed, and these will be conducted and the policy re-issued for confirmation, by the end of June 2025.</p> <p>This forum will also act as a conduit to data collation to ensure the tracker is kept up to date and reflects the Council's position clearly.</p> <p>The categories of social value that should be provided will also be developed as part of the policy and toolkit development, this will allow a wider spectrum to be covered, which should include local employment/labour, tier 1 contractors buying goods locally and providing work opportunity.</p>

			<p>We have entered into a contract with an e-sender that has a performance module that the current data can be uploaded, which will then enable development of tracking and reporting of Social Value, implementation has commenced with the performance module being rolled out as part of phase 2, this currently is envisaged to be completed between July and September 2025.</p> <p>The new Procurement Act 2023 went live on the 24th February 2025 and along with the new National Procurement Policy Strategy (NPPS), will increase the visibility of Social Value as part of the full lifecycle from market engagement to contract expiry.</p> <p>In addition, the Council has a duty to consider and remove barriers for Small Medium Enterprises so they can offer bids for Council contracts.</p>
Climate Change			
<p>Reduce spend on energy across the Corporate Estate</p> <p>Success Criteria:</p> <ul style="list-style-type: none"> • Energy spend is reduced 	<p>Consider and agree options for medium term (4 years) flexible Procurement Framework for the supply of electricity and gas.</p>	<p>Paul Walker</p>	<p>The Council has entered into a framework agreement with Kent County Council, trading as LASER, for Electricity (Flex 2024-2028, Framework Number: Y22009) and Gas (Flex 2024-2028 Framework Number: Y22008). This is for the period from April 2025 until March 2029.</p> <p>The contracts will include the supply of electricity and gas to the Council's corporate buildings; street lighting; housing, and schools that choose to opt-in.</p> <p>It is anticipated that this approach will result in substantial financial savings across the term of the contracts.</p>

Objective	Action	ELT Lead	Update
oneSource Shared Service			
<p>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.</p>	<p>Legal & Governance and Transactional Services are currently remaining as a shared service in OneSource.</p>	<p>Kathy Freeman</p>	<p>Director of IT, Digital and Customers Services was successfully recruited via a Member Appointments panel in December 2024 and started on the 3rd February 2025. Good progress is being made to separate the shared IT service from oneSource to bring the service back in house. Target date for the separation is end of December 2025. The staff consultation to bring the teams back to a Havering specific function concluded in April 2025 and the service is currently recruiting to the vacancies and new roles in the Digital Service.</p> <p>There have been discussions led by Newham about separating the shared Legal Service. No formal decision has been reached at present, and this will be subject to ongoing discussions.</p>
IT, Digital and Customer			
<p>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.</p> <p>Success Criteria:</p> <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. 	<p>Under the new operating model, work has started on understanding, refocusing and reframing current transformation project portfolios into four new categories. These are:</p> <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 • Business Lead: Projects request that come directly from a service 	<p>Mark Duff</p>	<ul style="list-style-type: none"> • IT Technology roadmap to sovereignty created, approved and in progress. Progress to date includes: <ul style="list-style-type: none"> ○ The successful move of 80% of systems from our data centre to Azure Cloud as part of the cloud migration project, due to complete by August 2025 ○ Microsoft 365 discovery complete and migration activities underway due to complete by Dec 2025 ○ Legacy OS Projects has completed • Sovereign IT Service Delivery Model created. • IT and Digital Structure approved and consultation complete. Staff transition and recruitment to open/new underway and due to complete Dec 2025 • IT Triage and reporting process is in place and already seeing success with clearer status reporting and the heading off unnecessary spend. Over £100k revenue prevented to date (as at May 2025) • Contracts review completed. Shared contracts split where possible.
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 	<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 	<p>Luke Burton</p>	<p>A new operating model was consulted on in 2024 and was implemented. The Integrated team of local authority and ICB staff is now in place. Recruitment to roles is complete, with a small number of vacancies remaining. The use of agency staff in the commissioning function is now minimal. However, because of the recent announcements about ICB cuts, it seems likely that the team will be disaggregated, as the ICB will only be able to leave minimal resources at Place.</p> <p>All age phases have a programme plan in place, as developed across local authority and ICB functions. Major commissioning projects have been prioritised, particularly regarding value for money and aligned to MTFS savings.</p> <p>From a local authority perspective, all projects are subject to monitoring via the Verto system and there are plans to extend this scrutiny to the ICB projects and programme.</p> <p>Commissioning of service for Mowbrays is complete and the building has been handed over to the Service in February 2025. Clients identified to have moved into the scheme. Commissioning for Mawneys is also complete. The scheme was handed over to the Service at the beginning of May and is anticipated to be full by the end of June. Commissioners have commissioned an 18-month direct award contract due to procurement timelines and to avoid voids. A project plan has been pulled together for other supported housing schemes along with a forward plan to determine future schemes/procurements etc.</p>
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 • D2A 	<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>Luke Burton</p>	<p>The pilot was extended until 31st March 2025 funded via the Physical Capacity money. Some issues with the BHRUT processes were identified which impacts how early patients were being referred to the ECL team – this has now been resolved. The pilot showed positive outcomes in terms of reduction in care needed at the point of discharge and positive feedback from service users and staff but there was not the expected reduction in average length of stay. The pilot was therefore discontinued at the end of March.</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>Luke Burton</p>	<p>The block beds in the 2 Residential homes have been decommissioned due to the financial risk of voids. Some referrals had more complex needs which the commissioned providers were unable to accept so many people were being placed outside of the block. To ensure people still have the opportunity to receive therapy support as part of their recovery during the 6 weeks assessment period the NELFT D2A therapy team are working with the HACR team to ensure they are made aware of all Residential discharges and will provide therapy support across the spot placements.</p>
	<p>Community reablement pilot to trial reablement as a preventative model making it the default pathway at the ASC front door and developing a direct referral route from primary care to support admission avoidance.</p>	<p>Luke Burton</p>	<p>The pilot was extended until 31st March 2025 funded via the Physical Capacity money. The pilot continues to be successful with the latest figures showing 80% of people referred not requiring any further care, this is particularly relevant for those that were referred via the HAT and would have otherwise gone directly into a long-term package of care. There has been an average of 22 less HAT referrals converting to a long-term package of care per quarter. Since the beginning of April 2025, we have been working to mainstream community reablement within the main contract.</p>
	<p>Block commissioning of care home provision</p>	<p>Luke Burton</p>	<p>A business case was developed to support the block commissioning of approx. 282 care home beds at a standard rate of £1,200. However the business case did not deliver the expected savings of an average of £180 per bed per week as the homes that showed an interest in participating in the block contract were those that already accepted LBH rates. Due to this the project has been put on hold until further engagement can be done with the care homes to see if interest can be obtained from homes that do not currently accept LBH rates.</p>

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: User Satisfaction: Ensuring that the new CRM platform enhances the user experience for residents, with a focus on ease of use and accessibility</p> <ul style="list-style-type: none"> • 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 	<p>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.</p>	<p>Mark Duff</p>	<p>Implementation to date:</p> <ul style="list-style-type: none"> • Highways • Street Lighting • Public Protection • Registrars • Planning Pre Applications • Planning and Building Control • Waste (including Green Waste contracts) • Street Cleansing • registrars - Death Registration (this month) <p><u>In progress</u></p> <ul style="list-style-type: none"> • Migration from oneSource shared tenancy to Havering Tenancy (as per oneSource IT Split) (Due to complete July 2026) • Complete review of current CRM solution (Starting May 2026)
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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 	<p>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.</p>	<p>Mark Ansell</p>	<p>Performance data via the Power BI dashboard continues to be reported at ELT and to the Lead Member on a monthly basis. Work is planned to review the dashboard and the data it is pulling in to ensure reporting, including narratives, is robust and adding value.</p> <p>Power BI Dashboard training is to continue across services to provide access to live data.</p> <p>Case tracker has been implemented for a number of services and work continues to review and improve its functionality and its subsequent processes. Training is being rolled out across the services.</p> <p>Implementation plan for Members Enquiries Case tracker is underway.</p>
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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 	<p>Set up a debt recovery board to focus on high volume / high amount debts. Using data to focus and target our efforts to identify</p>	<p>Kathy Freeman</p>	<p>At year end, performance on Council Tax collection is 12th out of 33 boroughs in London. The performance is still strong as Havering's Council Tax charge is the 5th highest in London. This means the income collected per household is higher than most councils across London.</p> <p>Performance on NNDR remains strong and is maintained at top quartile across London.</p> <p>Terms of Reference were agreed in November 2024. Debt boards have been set up since January 2025 and have met three times since.</p> <p>The membership of the Debt Board comprises of the Leader, Cabinet member for Finance, Chair of Audit, Leaders from the Labour and Conservative Group and one additional HRA member. The Board considers high value debts and challenges the performance on collection of income, reduction of debt and strategies on how to improve our processes.</p> <p>Debt board reviews Council Tax, Housing Rents, Leaseholder service charges and major works, sundry debt, parking and adult social care debt.</p>
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Housing			
<p>The reliance on hotel accommodation, particularly chain hotels, remains a risk to the council</p> <p>Success Criteria:</p> <ul style="list-style-type: none"> Supply from private rented sector is able to help mitigate demand. 	<ul style="list-style-type: none"> Deliver 2,000 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. 	<p>Patrick Odling-Smee</p>	<p>First units for the Chalkhill scheme have completed.</p> <p>Cabinet approved the proposal to enter into an agreement for lease with National Housing Group for the sole use and occupation of Chesham House, a 55 unit building in Romford, in December 2024 and Eastgate House, a 34 unit building in Basildon, in January 2025. There is an 18-month lead in time.</p> <p>Modular housing now in place in Romford – 18 units</p>

Climate Change			
<p>Implement the Havering Climate Change Action Plan</p> <p>Success Criteria:</p> <p>The Council is carbon neutral by 2040</p>	<p>Continue to monitor the Climate Change Action Plan through annual report to Cabinet</p>	<p>Mark Ansell</p>	<p>At the end of quarter 4, 52% of all actions in the Climate Change Action Plan were complete on their progress towards the action plan's 2027 target.</p> <p>The 24/25 annual report was presented to Cabinet in May 25.</p>

Technology and Innovation

Objective	Action	ELT Lead	Update
Technology			
<p>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.</p> <p>Success Criteria:</p> <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 	<p>As part of the Service and System Improvement Plan, review, upgrade and migrate away from legacy systems to modern Software as a Service platforms.</p>	<p>Mark Duff</p>	<p>All Windows 2008 Servers decommissioned as of March 2025 Cloud migration project underway – 80% of system successfully migrated. Due to be complete by August 2025</p>
	<p>Add rigour to the selection of new systems through the use of guiding principles, to ensure compatibility and integration with our current systems.</p>	<p>Mark Duff</p>	<ul style="list-style-type: none"> Project Triage process in place, £100k of additional revenue costs prevented to date (as of May 2025) Cloud only and SAAS first principle in place for any new system purchases 80% of on prem system successfully migrated to our cloud solution. Due to be complete by August 2025
<p>Our Technology Roadmap incorporates the introduction of MS Azure tools which include AI and predictive analytics.</p>	<p>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</p>	<p>Barbara Nicholls</p>	<p>Beam Magic notes pilot completed in October 2024, and agreement to proceed with wider roll-out throughout People Services was agreed at ELT in November 2024. Roll-out plan agreed 3/1/2025 at Magic Notes Programme Board, with access now available to some 400 staff across people facing services. Templates continue to be actively developed by Beam, which as they come on-line, will be rolled out to relevant staff who now have access.</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 			<p>Co-pilot successfully rolled out to management across People Services, however review underway in terms of users transitioning to Magic Notes where co-pilot usage has been limited to recording of supervision and meetings.</p> <p>More broadly, co-pilot has been rolled-out as a pilot across the councils, with 150 licences funded until 31/3/2026.</p>
<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 	<p>Expand the use of Co-Pilot to our BI environment to assist us with general report creating and also predictive analytics.</p>	<p>Mark Duff</p>	<p>CoPilot is available in BI for those with full CoPilot licenses and is being trialled as part of the wider CoPilot pilot.</p>
	<p>Implement the “Joy” app, a new information system that is resident friendly and can refer into services.</p>	<p>Luke Burton / Marcus Chrysostomou</p>	<p>The Joy directory is a single point of access of all support services in Havering. Joy app is being used by residents, frontline teams across the Council, NHS and voluntary sector groups. There are 576 local support services on the Joy directory as of April 2025. Since 1st January 2024, 9543 referrals have been made via the Joy directory into local support services (approximately 800 per month).</p>
<p>Provision of timely and pertinent datasets across all services</p> <p>Success Criteria:</p> <ul style="list-style-type: none"> Data is used to inform evidence based decision making 	<p>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.</p>	<p>Luke Burton / Marcus Chrysostomou</p>	<p>Our Live Well Havering PowerBI dashboard is awaiting development. A mini dashboard is currently being produced and presented to the programme board. The aim is to publish the Power-bi report following the website launch in July, where more analytics will be available, to provide stakeholders with data on how the system is being used.</p>
	<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.</p>	<p>Mark Ansell</p>	<p>Management reports are being developed and published in the following priority areas:</p> <ul style="list-style-type: none"> Adult Social Care (supporting with CQC inspection) Childrens Social care (SSSU and systemic practice) Parking Housing ICT <p>Power BI reports are also being used across the whole organisation for the following purposes:</p> <ul style="list-style-type: none"> to monitor corporate projects and programmes (Verto), Corporate Performance (https://www.haveringdata.net/corporate-performance) and service level balanced scorecards to target and streamline support for example the joint NHS / LBH “Winter Wellness” intervention campaign to monitor the uptake of support mechanisms such as the Emergency Assistance Scheme and the Energy Doctors scheme to enable real time analysis of consultations and surveys e.g. Havering 2024-25 budget, Food Waste Survey to analyse and monitor compliance with complaints, FOIs and subject access requests
	<p>Use the provision of exception highlight reports to allow managers to quickly establish any issues with data quality and therefore supports continuous improvement.</p>	<p>Mark Ansell</p>	
	<p>Look at developing this automation further by exploring data lake technologies.</p>	<p>Mark Duff</p>	<p>A review of the current data platform will take place upon completion of the digital team restructure. Due to start Jan 2026.</p>
<p>Progress the integration of health and social care data</p> <p>Success Criteria:</p> <ul style="list-style-type: none"> 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</p>	<p>Mark Duff/ Mark Ansell</p>	<p>Initial descriptive analysis report – by end of Q1 25/26 Predictive modelling report – by end Q2 25/26 Longitudinal analysis (if the data permits) - by end Q3 25/26 Full analytic report and recommendations for action – by end Q4 25/26)</p>
<p>Innovation</p>			
<p>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</p>	<p>Reduce costs in an area where demand is increasing.</p>	<p>Paul Walker</p>	<p>The Family Welcome Centre is currently under construction. Practical completion should be achieved around May 2026. The scheme should be fully complete and ready for occupation in July 2026.</p>

Farnham and Hilldene Estate, Chippenham Road and the current Abercrombie House hostel.			
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.	Lurleen Trumpet	It has been decided to withdraw from the current IDH arrangements, to free up these resources to fund the capacity to return social workers to wards, for more direct patient contact, initial assessment and discharge planning work, as well as being part of the multi-disciplinary discussions. This change took effect at the end of April 2025, and monitoring is underway as to cost avoidance by moving away from the trusted assessor model and reducing the likelihood of the over prescription of care.
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	<ul style="list-style-type: none"> Initial descriptive analysis report – by end of Q1 25/26 Predictive modelling report – by end Q2 25/26 Longitudinal analysis (if the data permits) - by end Q3 25/26 Full analytic report and recommendations for action – by end Q4 25/26)

Agile and Engaged Workforce

Objective	Action	ELT Lead	Update
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	<p>Our corporate learning system LXP encourages a proactive and inclusive learning environment for all staff. Our LXP system is not only our e-learning platform but is also a learning booking system for all in-person workshops, internal/external training events/opportunities and where 10 days of learning can be recorded, all available on a 24/7 basis. LXP is the repository for our appraisal/objective process, wellbeing check in's and staff one-to-ones. LXP produces reports that are directly linked to our Fusion platform. These reports are provided to strategic directors through monthly workforce data dashboards and directorate specific LXP reports. LXP and the data within this are being continuously developed to support transparency and accuracy.</p> <p>Our corporate mandatory training offer and current framework have been reviewed and signed off by ELT, February 2025. We will now be proceeding, updating our systems in-line with this corporate approach. 'off network' will be looked at as a wider corporate approach.</p> <p>The 10 days of learning offer is supported with additional initiatives such as Learning Roulette (open to all staff to participate), floor walking and face-to-face training, as well as promoting alternative digital learning opportunities. We have recently launched 'Mentor Connect programme' a collaborative mentorship programme spanning over 18 other London Councils. We currently have, on average, 3.6% of our workforce taking up some form of apprenticeship programme, our target is 3%.</p>
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	<p>The first of two parts Social Matters face to face training was completed by 250 Managers, the Second part concluded in November 2024, this focussed on Inclusive leadership to adapt to a leaner workforce in order to deliver at the highest standards.</p> <p>Cohort 2 will be run in 2025 for the remaining 250 managers and leaders.</p> <p>The Developing Diverse Leaders programme' to addresses career progression barriers identified through diversity data, affecting various dimensions such as gender, race, sexual orientation, disability, and neurodiversity, currently has over 13 successful applicants at Grade 8 and above who have faced such barriers. This programme launched in February 2025.</p>
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	<p>The council regularly holds Let's Talk briefing sessions led by the Executive Leadership Team to engage staff on organisation-wide issues including the council's budget, children's services improvement and pressures on social care and housing.</p> <p>Over 230 staff suggestions were submitted to help deliver savings, increase income and efficiency.</p> <p>The council's eight staff forums help staff come together to share experiences and ideas and help create an organisation that works for everyone.</p> <p>The Executive Leadership Team and HR regularly meet with and brief members and union partners.</p>
		Mark Duff	The new staff Intranet is up and running.

	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.		
	Staff surveys will be undertaken every six months as measure of staff engagement.	Kathy Freeman	The last staff engagement survey was April 2024 with recommendations that directorates have engagement plans to address staff feedback. Directorate engagement action plans have been created following discussions with team members on how managers and leaders can respond to the less positive feedback from the survey.

CIPFA Recommendations

Key Risk	Recommendation (including Timeline)	Risk Rating	ELT Lead	Update
The council has not undertaken a formal review of its financial management arrangements against the CIPFA financial management code, there is therefore an underlying risk of poor financial management practice in some areas, although none	The Council should undertake a formal review against the CIPFA financial management code As soon as possible	3	Kathy Freeman	This will be built into to the Assurance Team's work plan for Quarter 2 2025/26.
The financial pressures especially amid a rapid rise in the young population, make resourcing the shift to better value preventive early help approaches very difficult, meaning unnecessary children in the expensive care system and worse experiences and outcomes for children and families.	That the council increases its investment in preventive services via invest-to-save approaches with sound business cases, monitored rigorously. As soon as possible.	9	Barbara Nicholls	Reorganisation of Children's Early help services to strengthen timely preventative services including family group conferencing and parenting support in line with the Children's Services reforms Review of LAC/Community Hubs/preventative contracts with ICB. Looking to improve offer at local level, linked to emerging Neighbourhood Health Teams. Developing a new model for accessing. Review of duplication in contracts.
That the May 2024 Starting Well Improvement Plan, although commenced, is not developed to address the self-evaluation and Ofsted essential improvement requirements and is not delivered.	That the May 2024 Starting Well Improvement Plan remains subject to strong monitoring and governance arrangements as a key priority for the Council. Ongoing	4	Tara Geere	Our independently chaired Practice Improvement Board (established May 2024) continues to meet bi-monthly and is responsible for operational delivery of the plan and assessing its impact on practice. Our Practice Improvement Oversight Board meets quarterly, sets the overall objectives and monitors and assesses the effectiveness of the improvement plan. Both meetings are attended by our DfE Advisor. The quality and timeliness of reports to PIB and PIOB have improved over the last year, with progress and challenges being identified and acted upon. Our statutory safeguarding partners are well engaged in governance and oversight of our improvement journey, alongside elected members and senior Council leaders. As part of our year two improvement plan, we are committed to enhancing the impact of scrutiny and challenge provided by our political and corporate leaders. Our second monitoring visit by Ofsted took place in March 2025 and our second DfE review takes place in June 2025. Whilst both the DfE and Ofsted have acknowledged a positive direction of travel and our commitment to the improvement journey; it is accepted that the pace of improvement needs to increase. We have recently (May 2025) developed our improvement plan for Year 2 which strengthens our focus on assessment of impact and outcomes for children, and places increased onus on some of our key challenges, i.e. management oversight and supervision, quality assurance.
The costs in the care market will continue to rise as a result of system pressures.	Develop market position statements, supported housing strategies, and new approaches to commissioning. All are in progress. As soon as possible	4	Barbara Nicholls	The North East London (NEL) DASS's and NEL ICB have commissioned a market study on provider market supply and demand covering all 7 boroughs and the City of London, which expected to be finalised with recommendations by the end of quarter 1 2025/26. This will then be used to develop and agree a NEL Market Position Statement in the early part of 2025/26. A NEL Market Management Group was established in early 2024, and have developed a work programme including market sustainability, develop a sub-regional approach to care home and supported living market management and harmonised fee rates over time; review of day opportunities; and managing the Accelerated Reform Fund projects (carers and shared lives). Ongoing engagement with Care Provider Voice as an enabler.
Based on current forecasts, the council will not be able to set a balanced budget in future years, and will therefore need exceptional financial support going forward.	During the course of our review it was apparent this risk has materialised. The council will need to enter into a dialogue with Government into a way forward on its future funding. Immediate	9	Kathy Freeman	Meetings held monthly with MHCLG to discuss the Council's financial position. Response submitted to the Finance Reforms in February 2025 and the Council awaits the initial outcome from the high-level principles that were being consulted on. Continual work is required to understand the Council's cost drivers, market factors, and demographic profile to feed into the next stage of the consultation.

The elements of the Capital programme funded from borrowing add to the council's revenue budget pressures, although there is a risk of abortive costs if schemes are delayed or cancelled.	It is recommended that the council undertake a full review of the capital programme, including schemes undertaken by its companies and partnerships, with a view to seeing if schemes can be delayed or withdrawn as a matter of urgency. As soon as possible	4	Kathy Freeman	The review has commenced and in light of recent changes to the GLA's affordable housing grant, the Council needs to undertake a wider review of the entire Regeneration Programme to assess the financial viability of each of the schemes. Consideration on whether this should be carried out externally.
There is no co-ordinating board covering the Capital programme. This creates a potential risk area from a lack of co-ordination	The council should consider the merits of setting up such a board As soon as possible	3	Kathy Freeman	This will be discussed further as the majority of the capital programme is Regeneration related
The council only has one directly appointed director of Mercury land Holdings (MLH,) the Chief Executive which creates a risk of conflicts of interest.	The council should review and consider whether this arrangement is appropriate. As soon as possible	3	Neil Stubbings	The matter will be discussed further at the Regeneration Officer Board in June, however, initial discussions with the deputy director of legal services has removed the action to review the governance arrangements for MLH and consider the substantive point of whether additional directors should be appointed.
The MLH Business Plan does not reflect the priorities and environment in which it is operating and is not reviewed regularly. There is a risk that council's immediate or changed priorities are not reflected in the business plan	The MLH Business Plan should be reviewed annually, and this should be included in the shareholder agreement. As soon as possible.	3	Neil Stubbings	The updated Mercury Land Holdings Business Plan was approved by Cabinet in February 2025.
In some reports, full financial information is not clearly set out when members are being requested to make a decision. There is a risk of poor decision-making arising from incomplete information.	The council should review the content of financial information in reports so that actual costs and schemes or service budgets are directly referred. As soon as possible	4	Kathy Freeman	This is underway and training has been provided to the Finance team, (inc trainees and business partners) on how to write robust, clear financial implications that draws out the risks and benefits so decision makers can make informed decisions.
Failure to provide the IT and programme management resources needed through the transformation team will result in the council having even more difficulty in balancing its budget in future years due to the lack of transformation activity.	The council should ensure that the necessary resources are secured to deliver the required transformation agenda. As soon as possible	3	Kathy Freeman	Additional resources added to the MTFS planning process for 25/26 for Procurement and Digital, albeit through adding to the Capitalisation Direction. Additional contingent resource in the procurement team took longer than expected and was impacted with offers being made and then candidate withdrawal, this capitulated in the December 2024 timeline being missed. Resource has now been engaged from early March 2025 and are actively in post.
The failure to apply procurement rules consistently and evenly increases both the risk of legal challenge and creates a value for money risk.	The council should review its contract procurement rules, roll out training, and create a forum to share best practice. As soon as possible.	3	Kathy Freeman	The commencement of the workstream to re-draft the Contract Procedure Rules were delayed due to the recruitment process. This has now been resolved, and a dedicated resource has been allocated to re-draft the Contract Procedure Rules, which will then flow down to a procurement handbook, driving the training programme in terms of depth and audience. A first draft of the Contract Procedure Rules was issued in April internally for officer feedback. Once the development work has been completed training options will be scheduled and documents and guides will be made available on the procurement intranet page.

Completed Actions

Objective	Action	ELT Lead	Completed (Month / Year)
Reducing Wasteful Spend			
Workforce			
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	Started in October 2023 Ongoing
	Maintaining holding of vacancies across the Council wherever possible	Kathy Freeman	Ongoing
	Move staff who are working for Havering as agency onto fixed term/permanent contracts	Kathy Freeman	Ongoing
	Invest to save proposals to support delivery of MTFS	Kathy Freeman	

<p>LGA commissioned independent review of our EDI arrangements</p> <p>Success Criteria: A self-service model is adopted and the EDI team is no longer required.</p>	<p>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.</p>	<p>Kathy Freeman</p>	
<p>Transformation and Service Delivery</p>			
<p>Target Operating Model</p>			
<p>Redesign the organisation to include clear design principles that support collaboration and promote efficiency and productivity.</p> <p>Success Criteria: Organisation structure in place and culture change taking place</p>	<p>Redesigned the organisation into three areas of 'People', 'Place' and 'Resources'</p>	<p>Andrew Blake-Herbert</p>	<p>August 2023</p>
<p>Health and Social Care</p>			
<p>Bring together key elements of health and care and the budgets that support those services.</p> <p>Success Criteria: Integrated teams set up and joined up working arrangements established</p>	<p>Create an integrated commissioning team between Havering and NHS North-East London (NEL)</p>	<p>Andrew Blake-Herbert</p>	<p>February 2024</p>
<p>OneSource Shared Service</p>			
<p>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.</p>	<p>Human Resources & Organisational Development to move back into Resources Directorate</p>	<p>Kathy Freeman</p>	<p>October 2023</p>
	<p>Financial Business Partners to move back to the Resources Directorate.</p>	<p>Kathy Freeman</p>	<p>October 2023</p>
	<p>Procurement to move back to the Resources Directorate.</p>	<p>Kathy Freeman</p>	<p>October 2023</p>
<p>Complaints</p>			
<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 	<p>Review our complaints policy and move to a simplified two stage process.</p>	<p>Paul Fisher</p>	<p>December 2023</p>
<p>Technology & innovation</p>			
<p>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.</p>	<p>Launch our 'automatic feedback' module through our case management system to build on partnership engagement and communication routes.</p>	<p>Tara Geere</p>	<p>July 2024</p>
	<p>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.</p>	<p>Tara Geere</p>	<p>A recommendation from the review of Liquid logic processes undertaken by Islington (Sector Led Improvement Partner) in 2024/25 to seek agreement from the safeguarding partnership to use the delegation portal for MASH enquiry responses, and relaunch it. Our development roadmap currently has this scheduled for early 2027; this may change if reprioritised as part of our planning for Families First Partnership Programme implementation and / or, if additional Developer resource is secured (this has been included in our bid to DfE for Improvement Grant funding).</p>
		<p>Patrick Odling-Smee</p>	

	Target communications, signposting those most at need, to financial information and support, for example advice on unclaimed benefits or grants		The cost-of-Living Campaign was formally launched on 11 th October 2022. The Campaign is ongoing. Evaluation has taken place of effectiveness.
	Predict and reduce escalation of need, for example financial hardship leading to crisis intervention and use of statutory services	Patrick Odling-Smee	

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CABINET

11 June 2025

Subject Heading:

Improvement & Transformation Plan
Progress Update and CIPFA FM Review

Cabinet Member:

Councillor Ray Morgon

ELT Lead:

Kathy Freeman | Strategic Director,
Resources

Report Author and contact details:

Jodie Gutteridge | Corporate Policy &
performance Lead

Policy context:

As a condition of the 'exceptional financial support' given in 2024/25 the Council was required to write and monitor an Improvement and Transformation plan, and undertake a financial management review, carried out by CIPFA.

Financial summary:

The Improvement and Transformation Plan and the CIPFA review was required to secure the Capitalisation Direction.

Is this a Key Decision?

No

When should this matter be reviewed?

Reviewing OSC:

Overview and Scrutiny Board

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

In 2023/24, our unit costs were the 16th lowest compared to 16 other Outer London boroughs, i.e. the lowest as independently assessed by LG Futures. Our income collection for Council Tax was in the top-quartile in London. We consistently sold off assets (over £160m since 2013/14) to minimise borrowing costs of our capital programme, and Members increased Council Tax throughout austerity.

The Council takes its financial responsibilities very seriously. We have maximised Council Tax income, have one the lowest unit costs in the country, have sold assets, do not have high levels of borrowing and have been forced to use our reserves to mitigate underfunding.

After significant systemic underfunding since 2010, the Council's financial challenge was no longer one we could manage without Government intervention. Exceptional Financial Support through a capitalisation direction was applied for to prevent us from issuing a S114 for last financial year (2024/25). As part of the requirements to receive this support, an Improvement & Transformation Plan was required to be submitted no later than 27th August 2024. The plan has been monitored internally, since its approval at Cabinet in July 2024.

Another condition of the Capitalisation Direction was for the Council to undergo an independent Financial Management review to assess the Financial Management and Governance arrangements of the Council. This report provides additional information on the Financial Management review which was conducted last summer, and the recommendations put forward by CIPFA.

RECOMMENDATIONS

Cabinet is asked to:

- (1) Note the Improvement and Transformation Plan Updates within the Action Plan.
- (2) Note the CIPFA Financial Recommendations and Updates within the Improvement and Transformation Action Plan.

Cabinet is asked to note that the delivery of the actions set out within this plan is the responsibility of the Executive Leadership Team.

REPORT DETAIL

1.1 Background

- 1.2 On the 14 November 2023 the Strategic Director of Resources and S151 Officer, wrote a letter to the Minister for Local Government, requesting 'exceptional financial support'. On 27 February 2024 the Leader received a response from the Minister which confirmed that: "With respect to the financial year 2024-25, the Secretary of State is minded to approve a capitalisation direction of a total not exceeding £53.7 million." This support was split with £21.2m for 2023/24 and the remainder £32.5m for 2024/25.
- 1.3 The letter continues to confirm that 'Before the capitalisation direction can be approved, your council will need to undertake certain actions. This is consistent with the approach used by the Department since 2020 to those councils that have applied for exceptional financial support.'
- 1.4 The annex to this letter said: "In order for the Department to provide a final capitalisation direction, the Council is required:
- A. To undergo an external assurance review which will include, but will not be limited to, an assessment of the Council's financial position and financial management practices and the Council's work to improve its productivity and efficiency, linked to the broader work expected by the Department to produce productivity plans to improve service performance and reduce wasteful expenditure.
 - B. To produce an improvement and transformation plan within six months of the date of this letter that is focused on delivering the Council's key objectives and securing the medium-term financial position. The plan should take into account broader work required by the Department to produce productivity plans to improve service performance and reduce wasteful expenditure. This plan should be rooted in clear deliverables and tangible, measurable outcomes over the next 12-months and beyond. The plan should incorporate any recommendations identified as part of the external assurance review once that review is completed and a commitment to ongoing reporting on the progress that is made."

2.1 The review

- 2.2 The CIPFA review started on the 24th June 2025 for a period of 4 weeks. The reviewer, Chris Buss, interviewed ca.40 officers and members as well as reviewed multiple documents. Chris Buss is a very experienced local Government Officer who was previously the S151 Officer at Wandsworth Council.
- 2.3 The review assessed Havering on:
- 1 Financial Management and Sustainability
 - 2 Capital Programme, Debt, Investments and Assets

- 3 Governance
- 4 Service Delivery
- 5 Improvement Plan and Roadmap

3.1 Outcomes of the review

3.2 The CIPFA review, published in March 2025, outlined the fact that the council is generally low-cost and performance is around or above the median for PIs.

3.3 There were no deficiencies in financial management arrangements, nor were there any governance issues identified and that officer and member relations were highlighted as Good.

3.4 However, with every review there were some areas that needed improvement, mainly investment in early intervention, failure of applying Procurement rules consistently, the Capital Programme needs a review to ensure it is affordable given our current financial climate and we need a Market Engagement strategy.

3.5 The recommendations outlined within the review are:

1. Financial Management – Undertake a formal review against the CIPFA financial management code
2. Preventive services – Increase investment in preventive services via invest-to-save approaches with sound business cases
3. Starting well improvement plan – ensure the starting well improvement plan remains subject to strong monitoring and governance arrangements as a key priority
4. Care Market Costs – Develop market position statements, supported housing strategies and new approaches to commissioning
5. Balanced Budget – Enter into a dialogue with the Government to find a way forward on future funding
6. Capital Programme Review: Undertake a full review of the capital programme, including schemes undertaken by its companies and partnerships, to see if schemes can be delayed or withdrawn
7. Capital Programme Coordination: Consider setting up a coordinating board for the Capital programme
8. Mercury Land Holdings (MLH): Review the arrangement of having only one directly appointed director of MLH and ensure the MLH Business Plan is reviewed annually
9. Financial Information in Reports: Review the content of financial information in reports to ensure actual costs and scheme or service budgets are directly referred
10. Transformation Resources: Secure the necessary IT and programme management resources to deliver the required transformation agenda
11. Procurement Rules: Review contract procurement rules, roll out training, and create a forum to share best practices

- 4.1 Havering was one of nineteen local authorities to request Exceptional Financial Support for during 23/24.
- 4.2 Successful approaches that featured in the feedback from several of these boroughs included strict debt reduction plans, asset rationalisation and divestment programs, and system and process improvements including upgrades to financial systems and increased transparency in financial management.

5.1 Improvement and Transformation Plan update

- 5.2 As mentioned above, Cabinet approved the Improvement and Transformation plan in July 2024. As the outcome from the CIPFA review was meant to be part of the Improvement and Transformation plan, the Cabinet report stated that “the delivery of actions set out within this plan is the responsibility of the Executive Leadership Team and that this plan will be subject to regular and frequent monitoring and reporting.”
- 5.3 The council has been monitoring the Improvement and Transformation plan, since its approval, through an Action Plan. Since the publication of the CIPFA review, the recommendations and an update on each one has also been included in the Action Plan.
- 5.4 We are now at 6 months since approval of the plan so it was decided that a formal update, taken at a point in time, to Cabinet would be appropriate. A number of the actions within the plan have been completed and are identified at the bottom of the Action Plan.

REASONS AND OPTIONS

Reasons for the decision:

The implementation and monitoring of the Improvement and Transformation Plan is a requirement set out by central Government on any local authority receiving exceptional financial support.

Other options considered: None

IMPLICATIONS AND RISKS

Financial implications and risks:

The Council had no alternative but to apply for exceptional financial support following years of underfunding from central Government. It is expected that the work identified within the plan will be delivered within approved Revenue and Capital budgets and any issues arising will be flagged as part of the normal budget monitoring process. As such there are no immediate additional financial implications arising from the Improvement and Transformation Action Plan or the CIPFA update. The Financial implications of specific proposals will be assessed on an individual basis as part of the relevant decision-making processes. Additional future costs and any new savings or benefits delivered will be considered as part of the annual MTFS (Medium Term Financial Strategy) cycle. The Council's medium term financial strategy is a live document and is updated through the year as both pressures, efficiencies and savings are identified. The outcomes of the transformation plan and CIPFA review will be part of this process and will be included in a MTFS update to cabinet later in 2025

Legal implications and risks:

This report is for noting and there are no immediate legal implications arising.

Relevant implications and risks arising from the actions taken to achieve specific outcomes or benefits of the plan, will continue to be monitored by the Executive Leadership Team. As the transformation progresses, there may be a need for specific legal advice in respect of those areas.

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 Plan that pulls together the work that is already being completed or due to start, an assessment is not required at this stage, but will be considered for any future projects.

Health and Wellbeing implications and Risks

Under the Health and Social Care Act 2012 the Council is responsible for improving and protecting the health and wellbeing of local residents. Havering Council is committed to improving the health and wellbeing of all residents.

There are no health and wellbeing implications arising from the updated Improvement & Transformation Action Plan or the CIPFA update.

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.

No detrimental climate change implications or risks are expected as a direct outcome of the updated Improvement & Transformation Action Plan or the CIPFA update.

BACKGROUND PAPERS

Havering Improvement & Transformation Action Plan

[London Borough of Havering - CIPFA external assurance review](#)

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CABINET

Subject Heading:	Corporate Plan Q4 Performance Report: (2024/25)
Cabinet Member:	Councillor Ray Morgon
ELT Lead:	Mark Ansell, Director Public Health
Report Author and contact details:	Jodie Gutteridge Corporate Policy and Performance Lead Jodie.gutteridge@havering.gov.uk
Policy context:	The report sets out Quarter 4 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.
Is this a Key Decision?	No
When should this matter be reviewed?	The Corporate Performance Report will be brought to Cabinet at the end of each quarter.
Reviewing OSC:	

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

People – Supporting our residents to stay safe and well	x
Place – A great place to live work and enjoy	x
Resources – Enabling a resident –focused and resilient council	x

SUMMARY

The Council's Corporate Plan was formally adopted in April 2024.

The Corporate Plan is made up of the three Strategic Director Service plans and describes how we will deliver the vision under the following three themes:

- Supporting our residents to stay safe and well
- A great place to live work and enjoy
- Enabling a resident-focussed and resilient council

Under each theme sit a number of outcomes and key deliverables associated to the Key Performance Indicators (KPIs) that were agreed to be the most appropriate for measuring progress. These KPIs have been brought together into a Corporate Plan Performance Report, which provides an overview of the Council's performance. The report is presented in PowerBI and highlights good performance and potential areas for improvement.

The Overall KPI status page identifies where the Council is performing well (**Green**) not so well (**Amber** and **Red**). KPIs which are narrative only, or for which it is not appropriate to set a target, are shown in **Blue**. RAG ratings for 2024/25 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 Power-BI report are Direction of Travel (long-term and short-term), which compares:

- Short-term performance – with the previous quarter (Quarter 3 2024/25)
- Long-term performance – with the same time the previous year (Quarter 4 2023/24, where available)

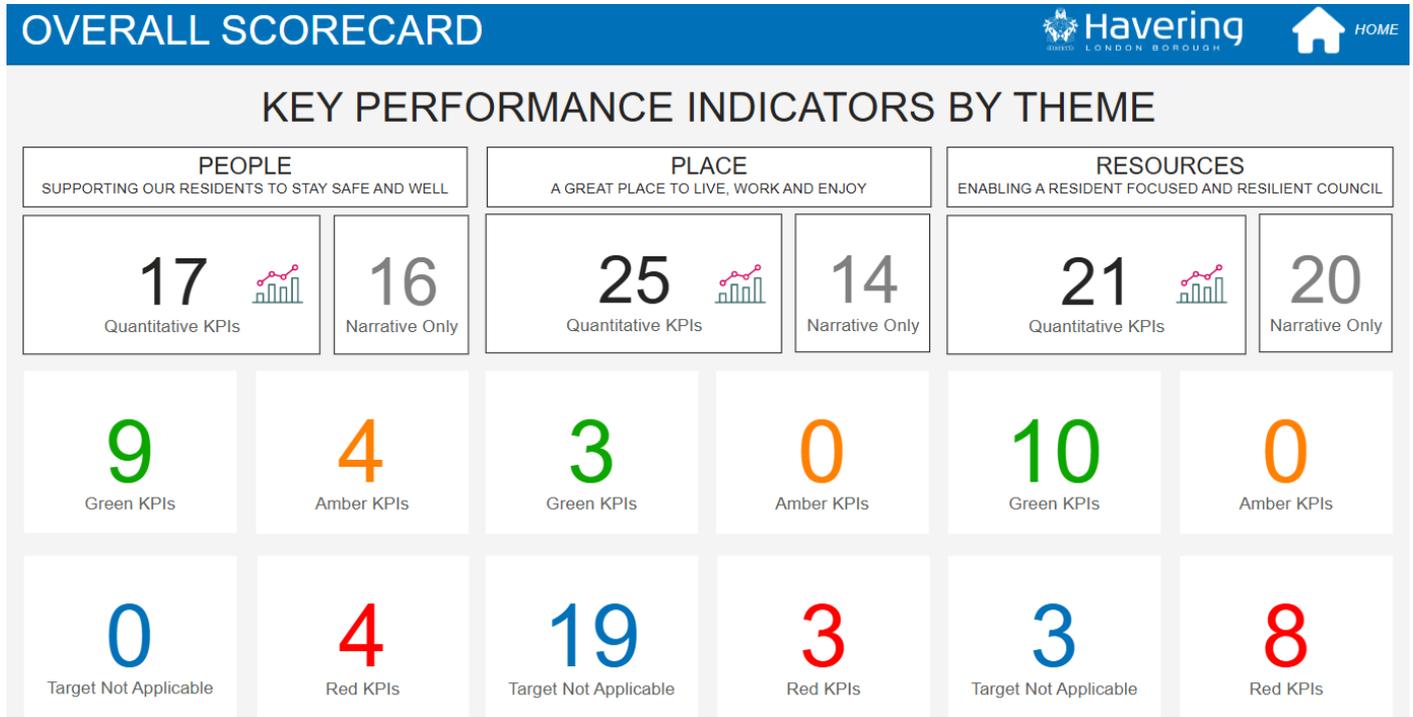
Please note the green arrow shows if (↑) higher performance is better or (↓) lower performance is better.

RECOMMENDATIONS

Members are asked to consider all indicators (especially the red indicators highlighted within the body of this report) and note the levels of performance set out in the power-bi report.

REPORT DETAIL

Quarter 4 2024/25 RAG Summary



1. As at the end of Q4 2024/25, **113** Corporate Performance Indicators have been measured.
2. Of these, **72** are either narrative only (50) or are KPIs for which a target is not applicable (22).
The remaining **41** have been given a RAG status outlined below:
 - a. **22 (53.7%)** have a RAG status of **Green**.
 - b. **4 (9.7%)** have a RAG status of **Amber**.
 - c. **15 (36.6%)** have a RAG status of **Red**.
 - Of these, 3 are annual indicators.
 - 1 is an indicator that we are not monitoring (number of services with a digital presence) as would continually be 100%. This has been updated in the refreshed corporate plan and will be reflected in the Corporate Plan Performance Report Q1 2025/26.
3. A full breakdown of the report is available in Power BI and can be viewed using [this link](#).
4. As requested at Scrutiny on 22nd October 2024, we have provided the Red RAG rated indicators below for your information. Please note that annual indicators have been separated out. Also, not all the commentary can be included in the screen shots provided within the report, so please do visit the Power-bi report using the link above.
5. It has been requested that those Red RAG rated Indicators include a narrative as to how performance can be improved.

Theme	Key indicator	Current RAG	Data Type	Polarity	Current Performance	Current Target
Places	Compliance with building safety standards for public (non-residential) buildings	Red	Percentage	Higher is better	95.8	97.0
Resources	Gender Pay Gap (MEAN)	Red	Percentage	Lower is better	7.5	0.0
Places	Install new publicly accessible electric vehicle charging points	Red	Number	Higher is better	61.0	148.0
People	Number of properties acquired through Property Purchasing Scheme	Red	Number	Higher is better	2.0	9.0
Resources	Number of Services with a digital presence	Red	Number	Higher is better		1.0
People	Percentage of children receiving a 2-2.5 year development check	Red	Percentage	Higher is better	75.1	95.0
People	Percentage of Education, Health and Care Needs Assessments completed within 20 weeks, including exceptions	Red	Percentage	Higher is better	23.0	75.0
People	Percentage of Havering residents receiving an offer of their first preference school (Secondary)	Red	Percentage	Higher is better	76.5	83.0
Places	Percentage of household waste recycled	Red	Percentage	Higher is better	34.3	40.0
Resources	Progress on delivering the Climate Change Action Plan	Red	Percentage	Higher is better	52.0	100.0
Resources	The amount of Apprenticeship Levy spent (£)	Red	Money	Higher is better	557,433.0	1222801.0
Resources	The average call waiting time for our Customer Contact Centre (seconds)	Red	Number	Lower is better	214.0	210.0
Resources	The percentage of enquiries closed within target	Red	Percentage	Higher is better	91.5	100.0
Resources	The percentage of information requests closed within target - FOI / EIR	Red	Percentage	Higher is better	73.0	90.0
Resources	The percentage of information requests closed within target - SAR's	Red	Percentage	Higher is better	81.0	90.0

We will ensure Council housing and community assets meet all regulatory standards
Theme: PLACES

Havering
LONDON BOROUGH

 HOME

Key indicator

95.8

Current Performance Value

97.0

Year End Target

Direction of Travel (Short-Term)
| Worsening

Direction of Travel (Long-Term)
| N/A

Theme
| Places

Service
| **Housing & Property**

Link to Published Data:
| [Internal only](#)

Performance Trend (Percentage) (Buildings)

Higher is better ↑

Quarter	Value
2024/25 - Q1	96.0
2024/25 - Q2	96.5
2024/25 - Q3	98.2
2024/25 - Q4	95.8

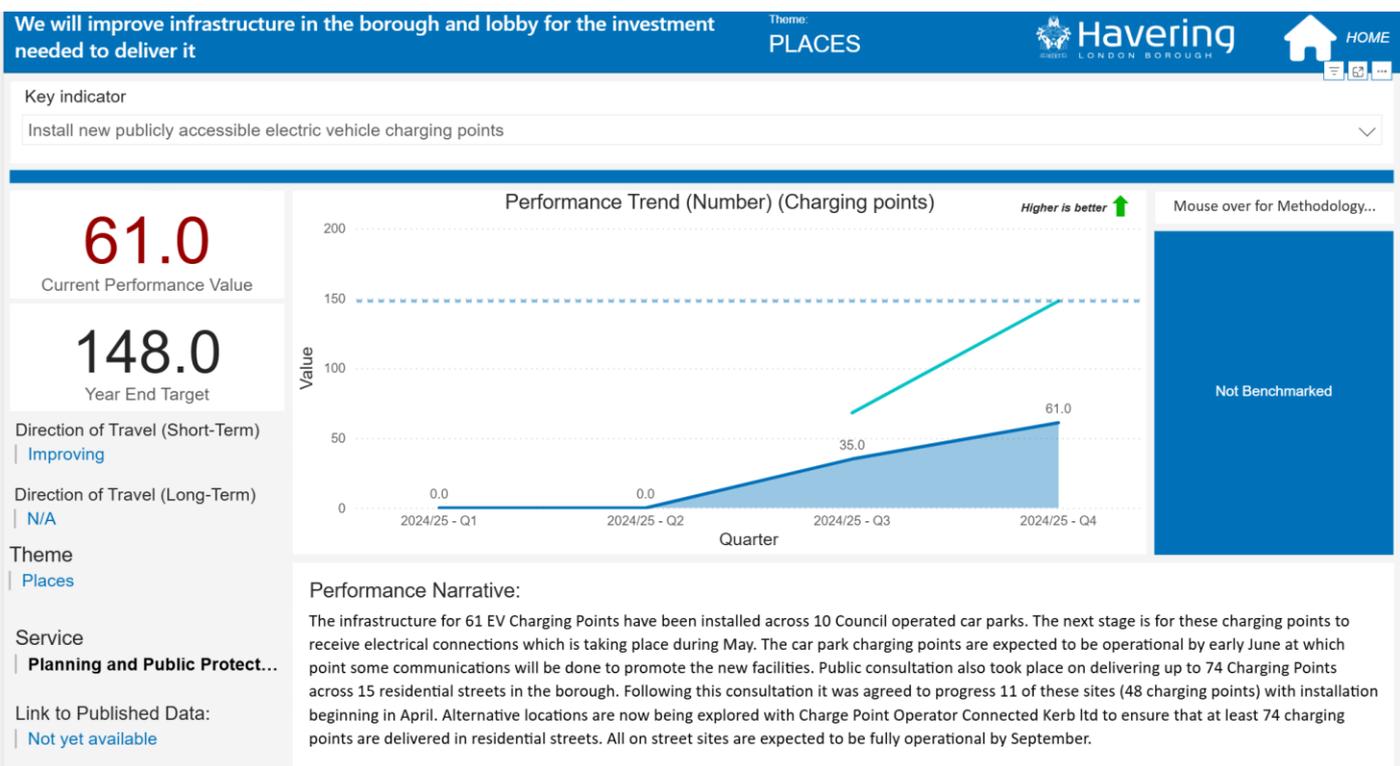
Mouse over for Methodology...

 Not Benchmarked

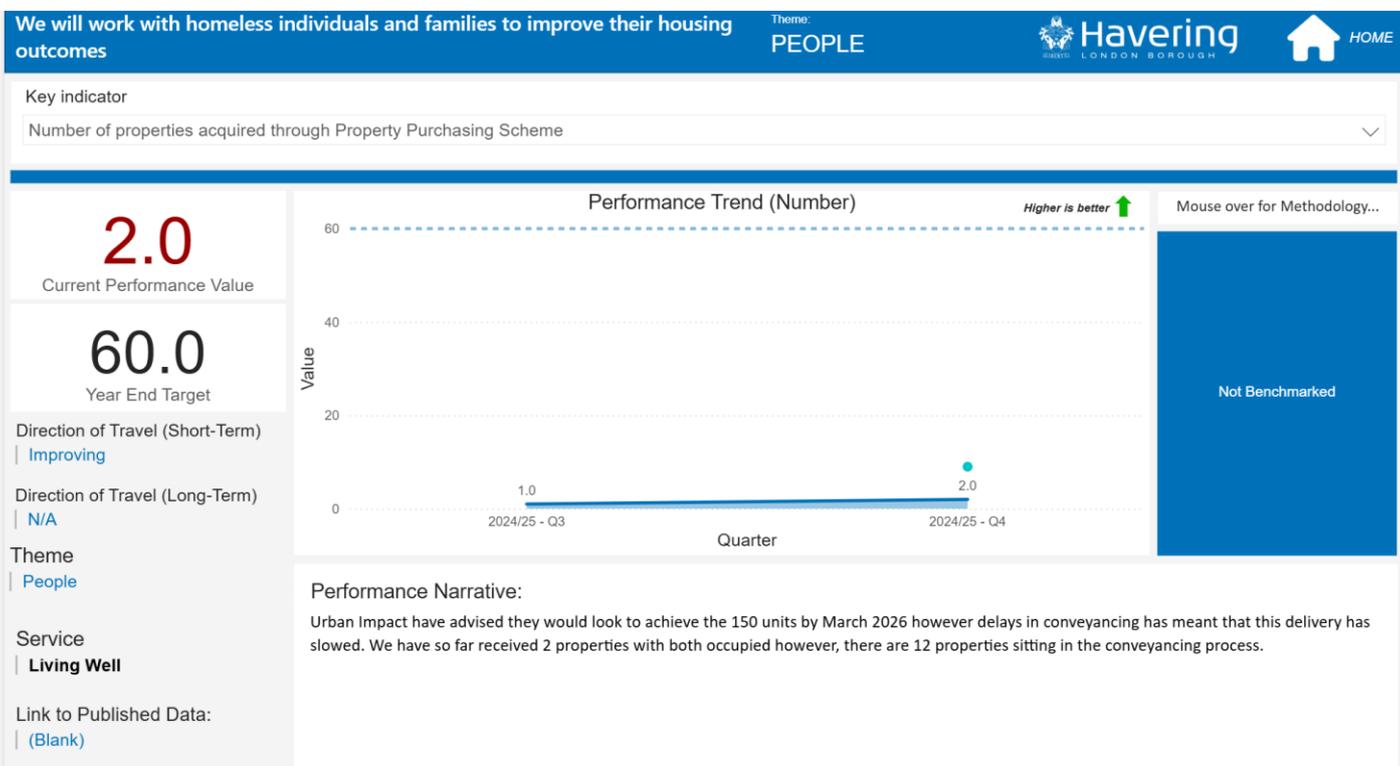
Performance Narrative:

Compliance is monitored on a range of different performance indicators to ensure statutory compliance. This is undertaken on a monthly basis by the corporate landlord section within the Capital Delivery and Corporate Estates team. Performance at Q4 was 96% compliance, below the 97% target.

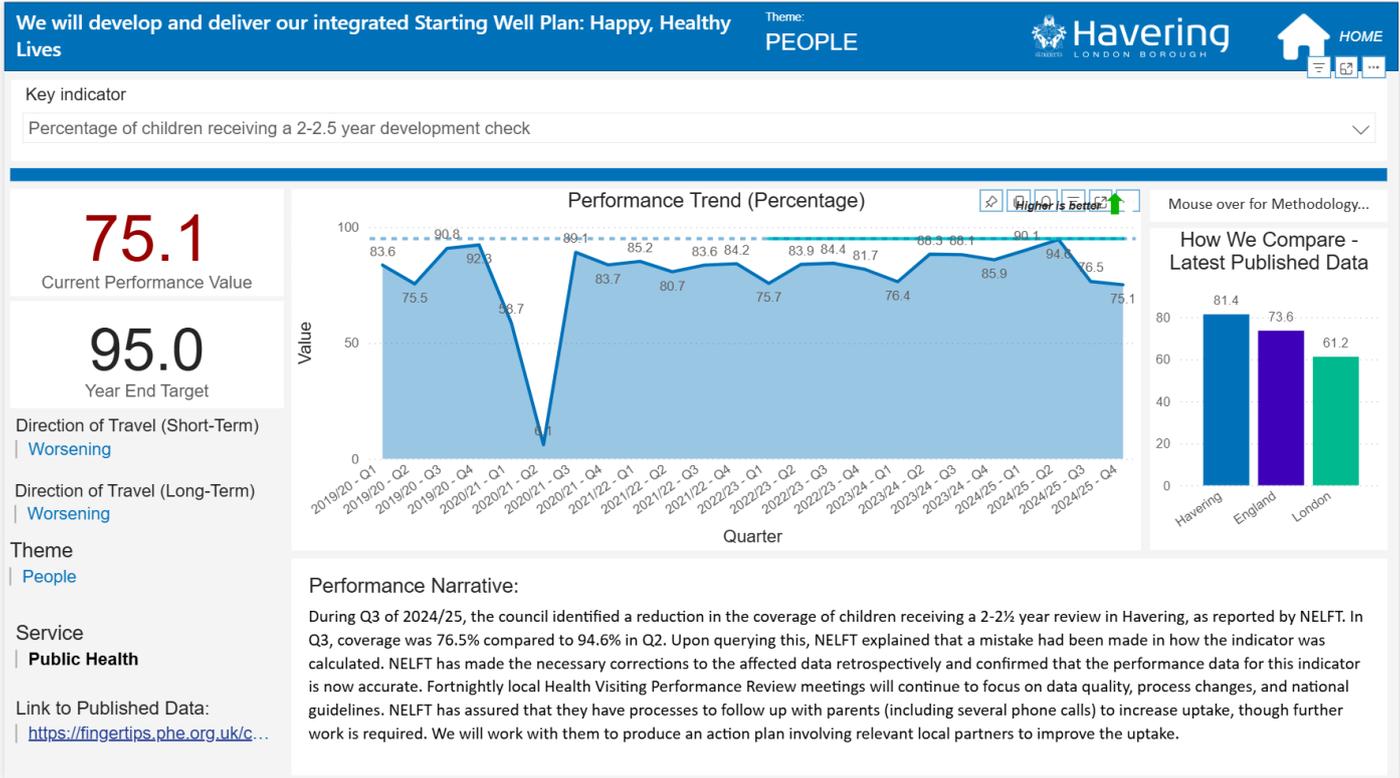
The performance at the end of the year dipped when compared to last quarter and is slightly below target, this was mainly due to the fact that we were waiting for the 5 Yearly Electrical Inspection Condition Reports to come back. We are chasing the Contractor to complete but going forward we will provide the contractors more notice to carry these reports out.



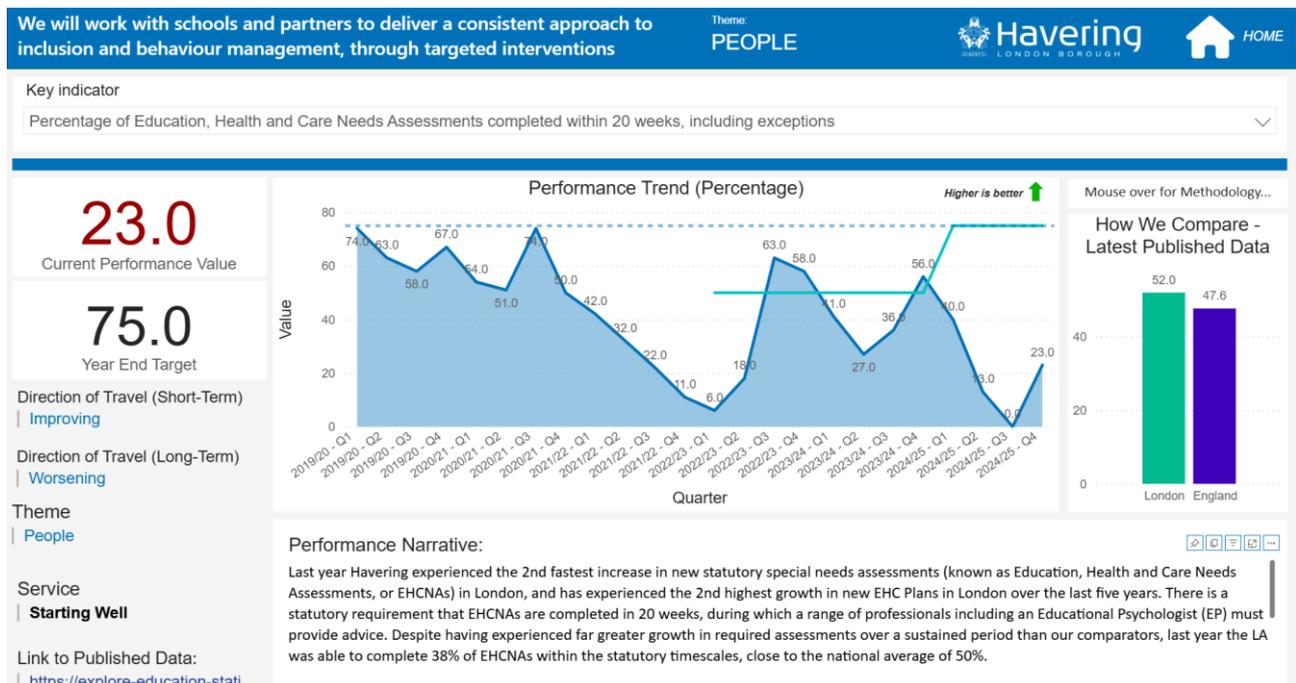
Although this is showing as a Red indicator, this target it to be hit by the end of the project (September 2025). We have already installed 61 charging points, across 10 Council car parks, all of which will receive electrical connections in May and be operational by June. Public consultations have also taken place to identify another 48 Charging points across 11 residential streets in the borough. We are hopeful that all on street sites will be fully operational by September.



To date Chalkhill (Urban Impact) has handed over two properties to Havering with an additional 12 properties sitting in the conveyancing process. Urban Impact have advised that there has been a delay in conveyancing which has caused the delivery to slow, but they will look to achieve the 150 units by the end of March 2026.



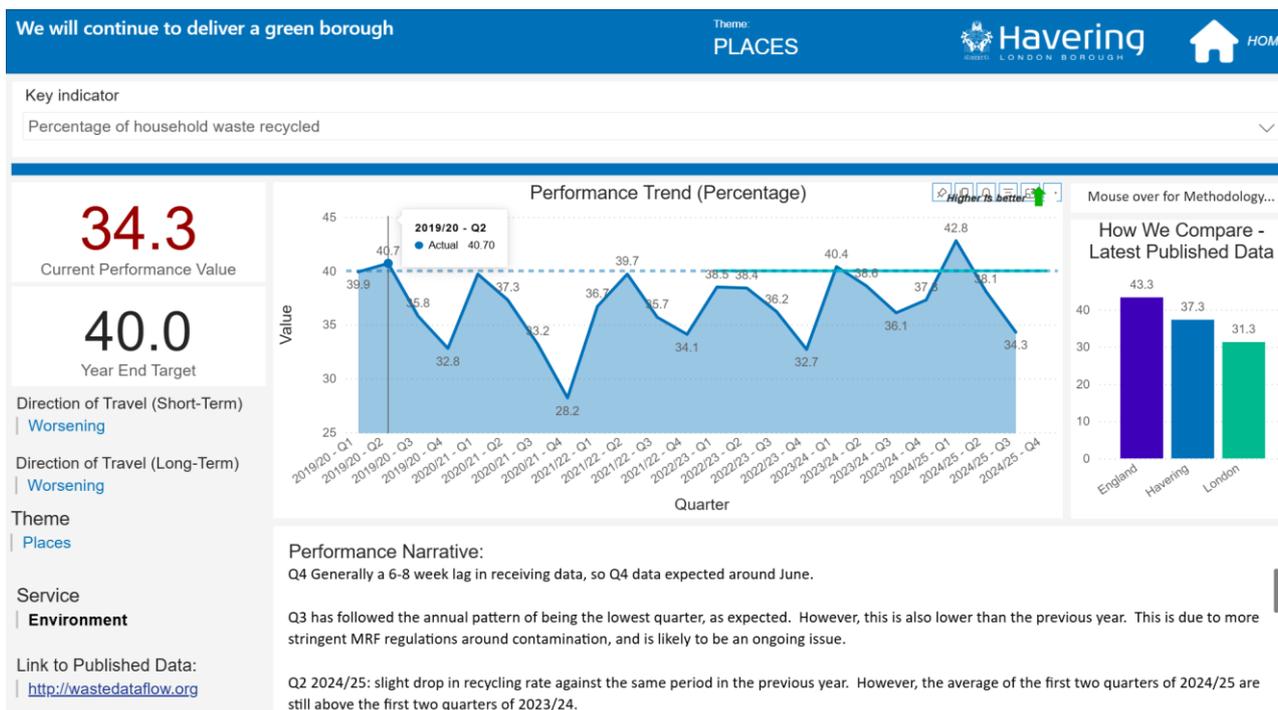
As report to Cabinet in March, we were on track to achieving our target, however NELFT reported an error in their previous performance reporting, which resulted in a drop in the reported proportion of 2-2 ½ year reviews completed. Following work with NELFT to seek assurance around the accuracy of reporting and to identify the cause of the discrepancies, NELFT have now made the necessary corrections to the affected data retrospectively and confirmed the performance data in now accurate. NELFT are now working on increasing their uptake and will produce an action plan outlining how they will address performance against this KPI.



At the beginning of the year, we set a target based on the previous years' figures, however Havering has experienced the second fastest increase in statutory special needs Assessments in London, driven primarily by population growth, with many of the children for whom assessments are being agreed have complex needs.

As noted in the narrative on Power-bi and reported at Cabinet last quarter, within Q2 of this financial year we reached a point where we no longer had sufficient Educational Psychologists (EPs) capacity to complete as many pieces of advice as it was agreeing new assessments each week. This mean that the council's ability to meet the statutory timescales across Q2 and Q3 without immediate solution.

However, work has been undertaken to establish links within the new agencies providing EP assessments, enabled by additional investment in the Council’s EP team. Following a new process introduced, to ensure the most vulnerable pupils meet the 20-week timescales are prioritised, whilst balancing this with no children or young people waiting an unacceptable period of time, we can see an improvement in performance in Q4 data. This performance is anticipated to be maintained into Q1 of 2025/26 and we should see an improvement towards the latter half of the year, following a tendering process for a large contract to provide EP services and recruitment of new case Officers.



The Percentage of household waste recycled is reported a quarter behind, and as you can see from the table quarter 3 is the lowest quarter as the trend predicted. However, this is lower than the same time last year, but this is due to more stringent MRF regulations and contamination, which is likely to be an ongoing issue. We anticipate that when we get the Q4 data we will see an increase in performance.

As mentioned previously, recycling rates are largely based on customer behaviours, and whilst we will continue to offer waste minimisation-based activities, and a garden waste collection that largely contributes to the recycling rate, we are also looking at bringing in food waste collections before the end of the year, which would also serve to increase recycling rates.

Key indicator

Progress on delivering the Climate Change Action Plan

52.0

Current Performance Value

100.0

Year End Target

Direction of Travel (Short-Term)

Improving

Direction of Travel (Long-Term)

N/A

Theme

Resources

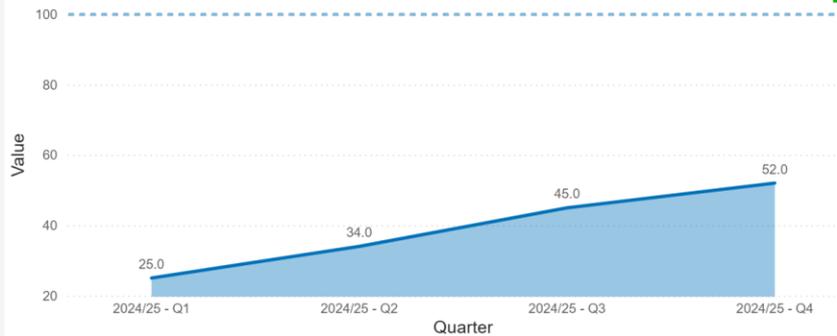
Service

Public Health

Link to Published Data:

(Blank)

Performance Trend (Percentage)



Mouse over for Methodology...

Not Benchmarked

Performance Narrative:

The action plan provides a framework for the Council to tackle climate change and deliver on its target of becoming carbon neutral by 2040 or sooner. We are 52% of the way to completing all actions by the current plan deadline of 2027, which is a 7% increase since last quarter. 30% of actions were completed in 2024-25. There are:
 12 in Built Environment (2 completed actions);
 4 in Business Continuity;
 26 in Energy (5 completed actions);

This is a 3-year action plan, with the 100% completion being the 3-year target. Actions are monitored regularly and flagged when there are any issues. Going forward the target will be amended to reflect the 3-year span of the action plan. It was anticipated that year 1 completion rate would be 50%, which we have achieved, increasing to 75% for end of year 2 and 100% for completion at the end of year 3.

Key indicator

The amount of Apprenticeship Levy spent (£)

557.4K

Current Performance Value

1.2M

Year End Target

Direction of Travel (Short-Term)

Improving

Direction of Travel (Long-Term)

N/A

Theme

Resources

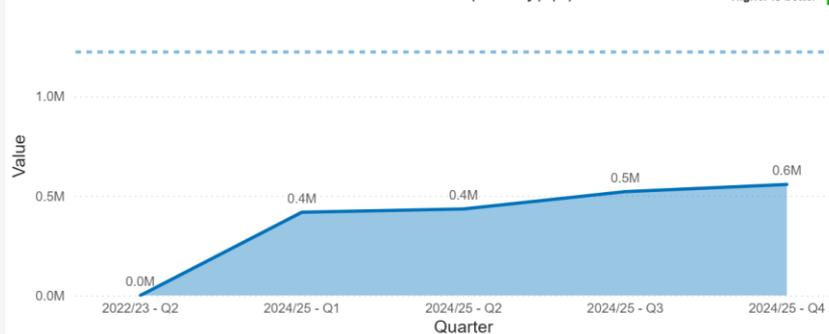
Service

HR&OD

Link to Published Data:

Internal only

Performance Trend (Money) (£)



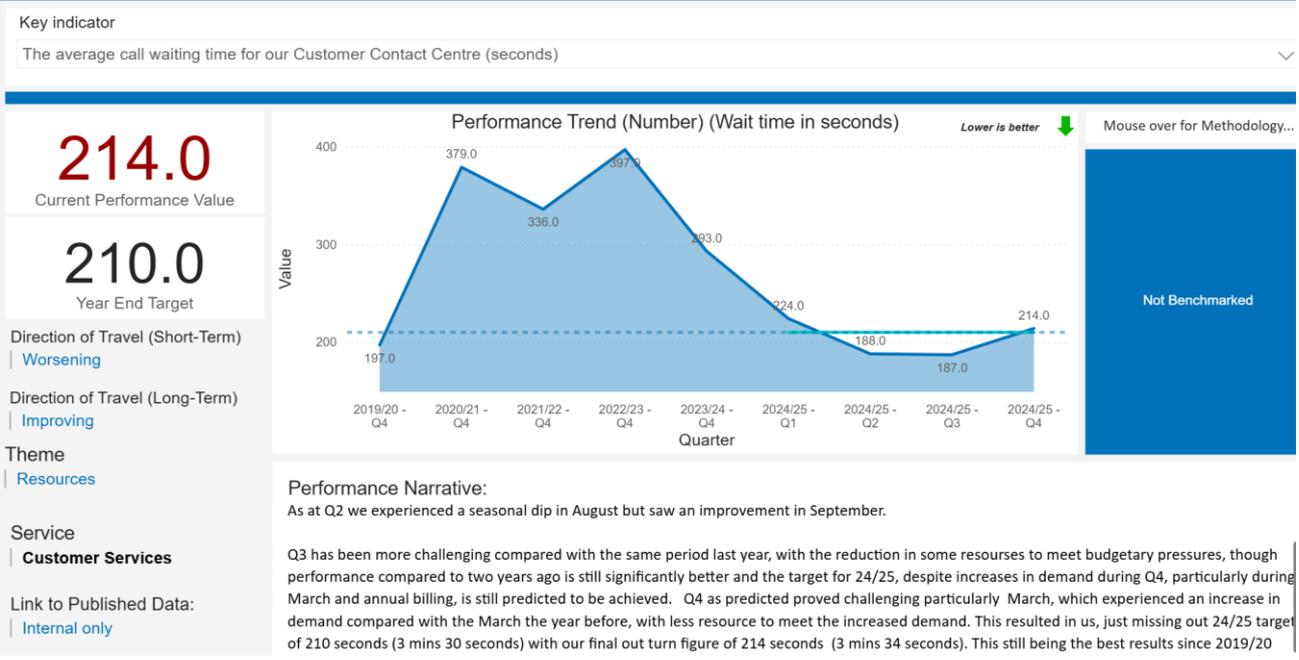
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Not Benchmarked

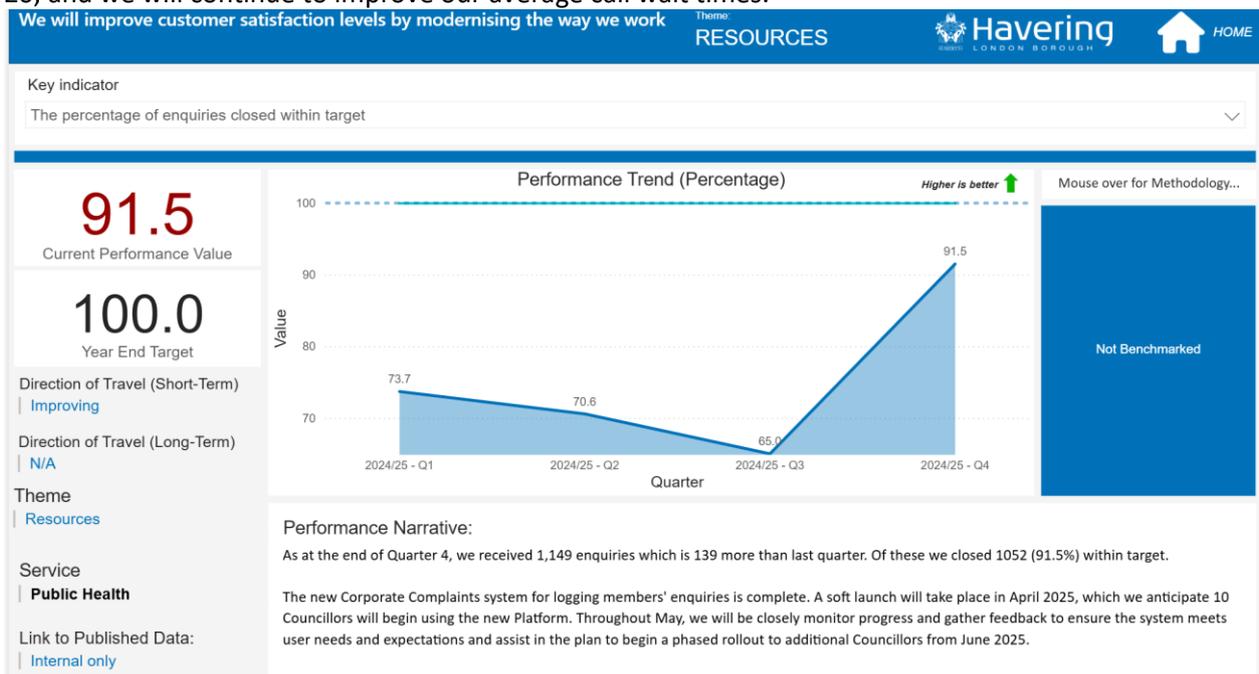
Performance Narrative:

Q4 - From a total levy fund of £1,548,937, we have spent £57,433 since April 2024, with a further estimated spend of £528,497 across the next 12 months. In addition we have pledged £500,000 of our levy fund to organisation in Havering to use to support apprentices where they don't pay into the levy, of which we have confirmed spend to the amount of £285,000 so far for Havering based businesses and apprentices. We have a further £60,058 of expired levy funding in the current financial year 24/25.

As at the end of March 2025, we had spent £557.433k since April 2024. We will continue to optimise the apprenticeship levy spend, encouraging Havering to support apprenticeships and invest in employee training and development. We will continue to utilise these funds to address skill gaps, improve workforce productivity and optimise growing our own skilled and adaptable workforce for the future.



As at the end of Q4, due to a particularly challenging March, we saw an increase in demand coupled with a reduction in resources meant that we missed out on our 210 second target. However, this is still a good result, the best since 2019/20, and we will continue to improve our average call wait times.



Although the number of enquiries we received last quarter were more than at the end of Q3 (139 more), still seeing over 1000 enquiries, we have dramatically improved our performance from 65% to 91.5% of closing enquiries within target.

We have moved to an online tracking system to monitor enquiries, which allows for better oversight of them, ensuring timely escalation to those services where information has not been provided. We anticipate that once all members are using the system our performance will continue to improve.

Key indicator

The percentage of information requests closed within target - FOI / EIR

73.0

Current Performance Value

90.0

Year End Target

Direction of Travel (Short-Term)

N/A

Direction of Travel (Long-Term)

Improving

Theme

Resources

Service

Public Health

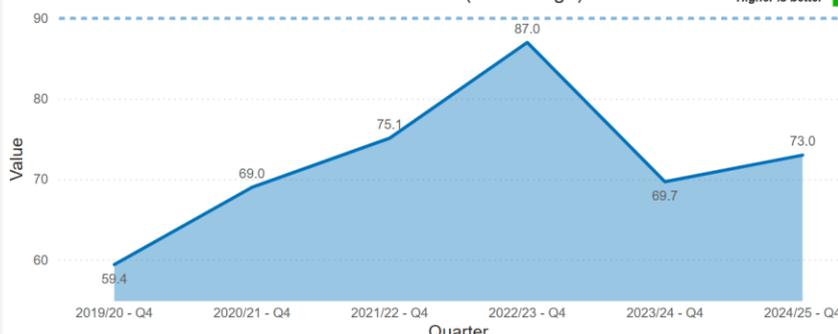
Link to Published Data:

Internal only

Performance Trend (Percentage)

Higher is better ↑

Mouse over for Methodology...



Performance Narrative:

As at the end of the year, we closed 73% of all FOI / EIR requests within target.

While there have been notable efforts to manage FOI and EIR requests, the current performance levels indicate a need for improvements. Going forward, by addressing the key areas of underperformance, we can enhance our compliance rates and ensure a more efficient and transparent process for handling information requests. Conducting regular reviews of performance metrics will help identify bottlenecks and areas for improvement, coupled with actionable plans to address any identified issues, as well as staff training where needed.

Key indicator

The percentage of information requests closed within target - SAR's

81.0

Current Performance Value

90.0

Year End Target

Direction of Travel (Short-Term)

N/A

Direction of Travel (Long-Term)

Improving

Theme

Resources

Service

Public Health

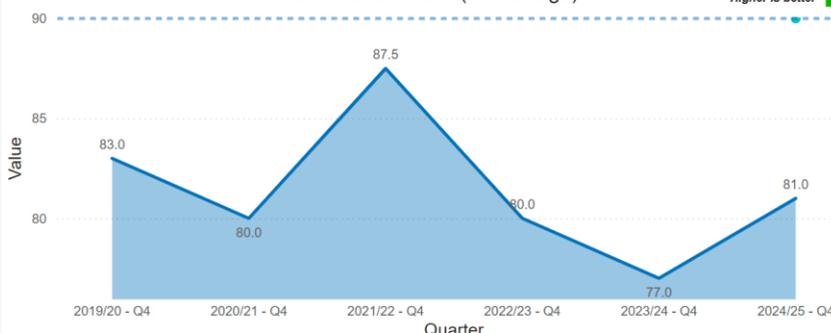
Link to Published Data:

Internal only

Performance Trend (Percentage)

Higher is better ↑

Mouse over for Methodology...



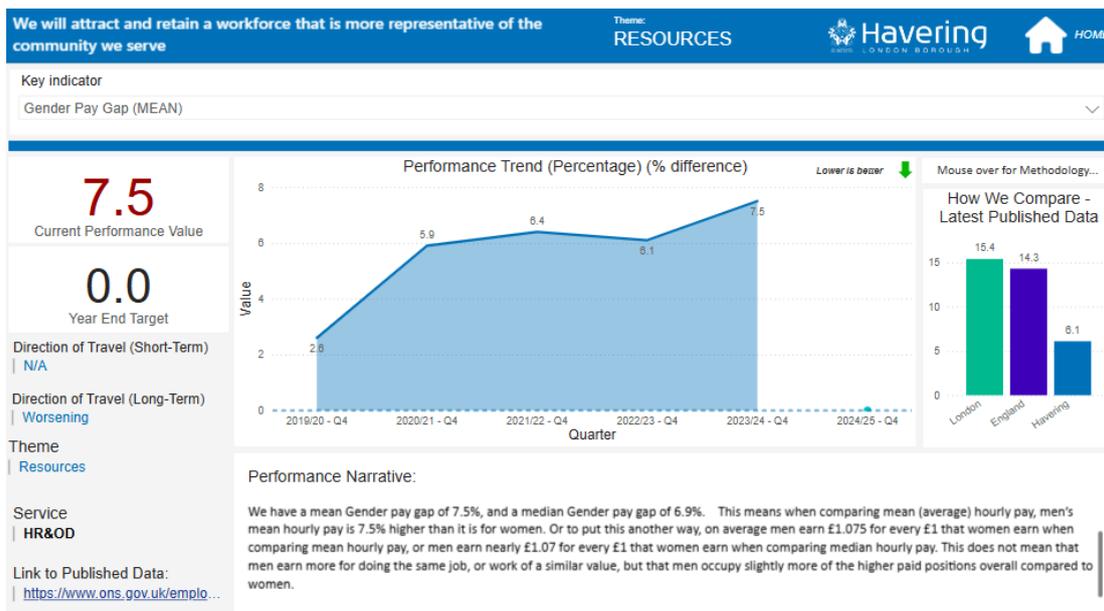
Performance Narrative:

As at the end of quarter 4, we closed 81% of all SAR's within target.

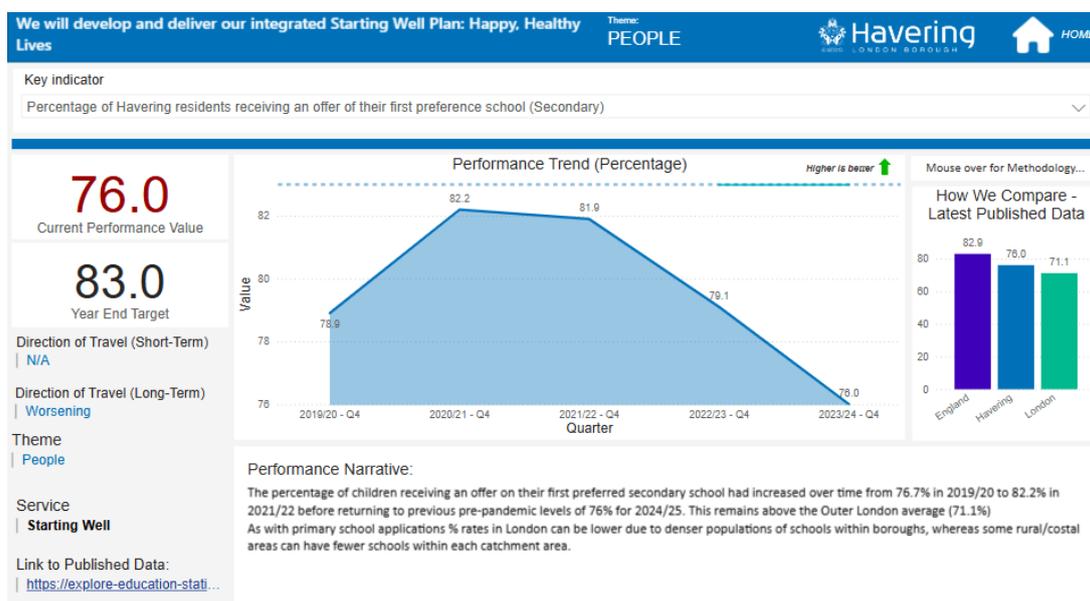
To improve the performance of Subject Access Requests (SARs) and achieve the ICO's expectation of 100% compliance within the legislative period, we will conduct regular audits of SARs. These audits will help identify any discrepancies and areas for improvement. The findings from these audits will be used to make necessary adjustments to the process, ensuring that we meet our compliance goals efficiently and effectively.

Although we have seen an improvement in performance over the year in both the Percentage of information requests closed within target – FOI/EIR and SAR's. The current performance levels indicate a further need of improvement.

Going forward, by addressing the key areas of underperformance, we can enhance our compliance rates and ensure a more efficient and transparent process for handling requests. Conducting regular reviews and audits of FOI's, EIR and SARs will help identify discrepancies and areas for improvement in order to make the necessary adjustments to the process, ensuring we meet our compliance goals efficiently and effectively.



Gender Pay gap for 2024/25 will be released around June 2025, it will refer to the difference in average earning between women and men in the workplace. We will review any significant issues that reflect boarded inequalities which can be influenced by varying factors including, but not exhaustive employment types, structure levels and remuneration. We will produce a plan towards Gender equity to move Havering forward to be a more inclusive workplace. A target of zero on a gender pay gap, is not achievable so will be reviewed each year with the target next year being the same as our current performance this year in the hope to hit or better than this year.



This is an annual indicator and data for 2024/25 should be available once applications have been allocated. Achieving a higher percentage of first preference offers are significantly influenced by the realism of parental applications. This year, we observed a notable concentration of first-preference applications from Havering residents for a few highly sought-after schools:

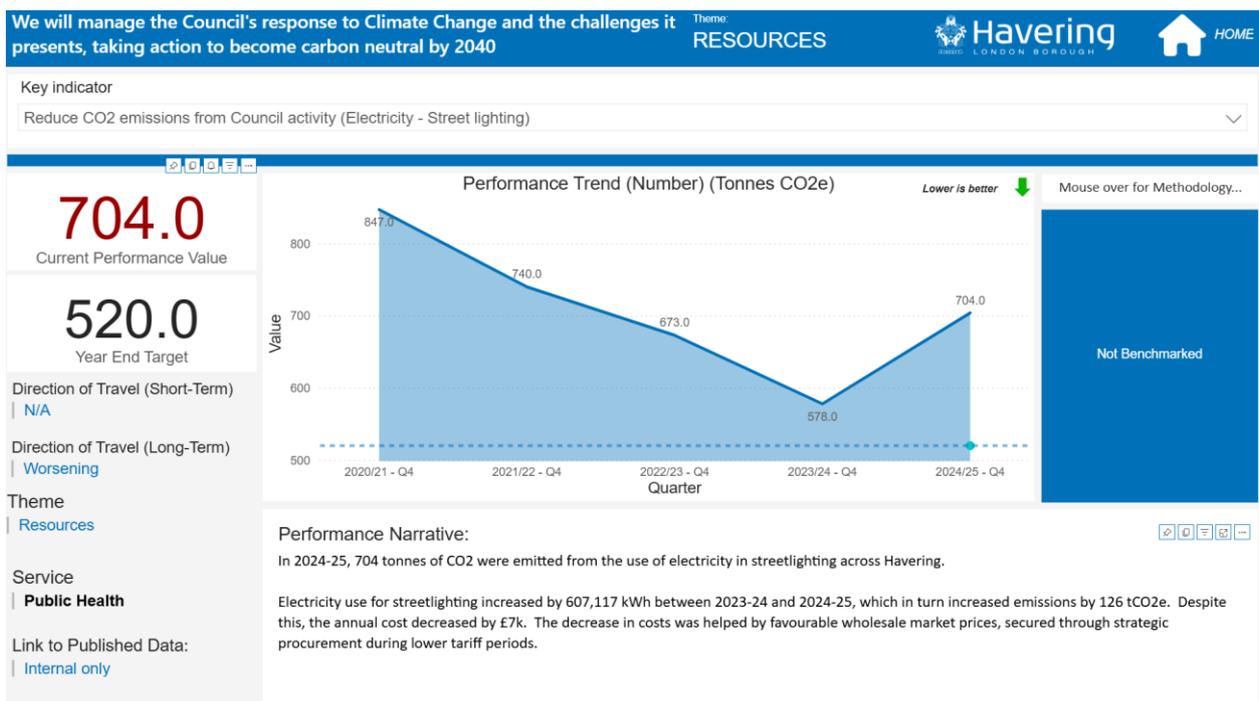
- Redden Court School - 404 applications (12.18%);
- The Coopers' Company and Coborn School - 282 applications (8.50%); and
- Hall Mead School - 233 applications (7.02%).

These three schools alone accounted for 27.7% of all applications from Havering residents.

To directly address this and empower parents to make informed choices, we are reintroducing our pre-pandemic Primary to Secondary Presentation Evenings. These borough-wide meetings will provide a clear and comprehensive overview of the admissions process. We will place an emphasis on realistic applications, actively guiding parents on how to assess school suitability and make informed choices based on historical admissions data. Additionally, we will present historical admissions data in a clear, visual format to help parents understand the likelihood of securing places at specific schools.

We believe these initiatives will contribute to a more informed application process, leading to a higher percentage of first preference offers in future years.

We are actively working to improve this indicator and will continue to monitor the impact of these strategies.



We have seen an increase in street lighting between 2023/24 and 2024/25, which in turn has increased emissions. However, we have seen a decrease in cost by £7k, which was helped by wholesale market process, secured through strategic procurement during lower tariff periods. We will be

REASONS AND OPTIONS

Reasons for the decision: To provide Cabinet Members with an update on the Council’s performance against each of the strategic goals (People, Place and Resources).

Other options considered: The option of not reporting was quickly dismissed as robust performance management underpins the Council’s commitment to make informed, evidence-based decisions, and to be open and transparent with our residents, staff and partners.

IMPLICATIONS AND RISKS

Financial implications and risks:

There are no direct financial implications directly arising from the recommendations in this report. Adverse performance against some Corporate Performance Indicators may have financial implications for the Council, particularly where targets are explicitly linked with particular funding streams. Conversely, correcting poor performance can require reallocation of resources. The funding available to deliver targets is reviewed regularly as part of the Council's ongoing MTFS and budget monitoring processes.

Legal implications and risks:

There are no direct legal implications arising from the recommendations in this report. Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan Objectives and is an indicator of good governance and efficiency.

Human Resources implications and risks:

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

Equalities implications and risks:

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

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

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

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

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

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

Health and Wellbeing implications and Risks

Under the Health and Social Care Act 2012 the Council is responsible for improving and protecting the health and wellbeing of local residents. Havering Council is committed to improving the health and wellbeing of all residents.

There are no health and wellbeing implications arising from the proposed decision to approve and publish this report.

ENVIRONMENTAL AND CLIMATE CHANGE IMPLICATIONS AND RISKS

The Council has committed to taking action towards the organisation and the borough becoming carbon neutral by 2040.

The table below gives the carbon footprint of activities associated with the publication of the corporate performance indicators:

Activity	Carbon footprint
Production of 1kg paper	1kg CO ₂
Production of 1 A4 sheet paper	5g CO ₂
Laser printing	10 pages per minute = 10.27g CO ₂
One internet search	0.2g CO ₂
Average website page view	1.8g CO ₂

Printing a single report to include all 113 corporate performance indicators would have a carbon footprint of approximately 681g CO₂. For all nine cabinet members this would equate to just over 6kg CO₂ per quarter, or 24kg CO₂ per year. Printing this 15-page report will equate to 90.405g CO₂ per member (approximately 813.645g CO₂ for all nine cabinet members)

Publishing the corporate performance indicators on the Council website would have a lower carbon footprint of approximately 2g CO₂. For all nine cabinet members this would equate to 18g CO₂ per quarter, or 72g CO₂ per year.

No significant detrimental climate change implications or risks are expected as a direct outcome of this report, however it is recommended that printing is kept to a minimum to reduce organisational CO₂ emissions.

BACKGROUND PAPERS

The Corporate Plan 2024-2027 is available to view using the link below:

https://issuu.com/haveringcouncil/docs/6609_vision_for_havering_v9

CABINET

Subject Heading:

Council Revenue and Capital Outturn Report 2024/25

Cabinet Member:

Councillor Chris Wilkins (Cabinet Member for Finance)

SLT 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

Policy context:

The report provides detail of the outturn position on Capital and Revenue for 2024/25 including the funding of the outturn and impact on reserves and balances

Financial summary:

This report includes:

- 2024/25 Revenue Outturn Position
- Analysis of Service overspends and mitigating corporate items
- Update on savings delivery
- Financing and impact on reserves and balances
- Capital Outturn position for 2024/25

Is this a Key Decision?

No

1. Executive Summary

- 1.1. This Report sets out the revenue outturn position for the Council and includes commentary on the variances to budget by service. The report also includes explanation of mitigating corporate items and explains how the outturn position will be financed.
- 1.2. The report also sets out the Capital outturn for 2024/25 compared to revised budget and explains the variances and slippage on the budget.
- 1.3. The table below sets out the final revenue outturn position of the Council which is a £30.4m overspend against the original budget without exceptional financial support. This table also provides a comparison to the Period 9 forecast which was submitted to cabinet in March

Table 1: Revenue Outturn 2024/25

Directorate	Revised Budget (m)	Final Actual (m)	Variance to Budget (m)	Period 9 Forecast Outturn (m)
Resources	26.5	25.9	(0.6)	0.0
People	159.4	180.0	20.6	22.3
Place	14.8	16.4	1.6	2.5
Corporate	10.8	5.6	(5.2)	(4.7)
Worst Case contingent budget	18.5	0.0	(18.5)	(18.5)
TOTAL	230.0	227.9	(2.1)	1.6
Capitalisation requirement	(32.5)	0.0	32.5	32.5
TOTAL OVERSPEND	197.5	227.9	30.4	34.1
Settlement Funding Assessment	(39.5)	(39.5)	0.0	0.0
Council Tax	(158.0)	(158.0)	0.0	0.0
Total Funding	(197.5)	(197.5)	0.0	0.0

- 1.4. Further details of the reported departmental variances are set out in Section 4 of this report. There are then sections setting out the Corporate position, including Treasury management, HRA and Capital Outturn.

2. RECOMMENDATIONS

- 2.1. Councillors are asked to note the revenue outturn position for the Council and the financing of the overspend (section 7 of the report)
- 2.2. Councillors are asked to approve the Capital Outturn position for 24/25 as set out in section 9 of this report

- 2.3. Councillors are asked to note the outturn position for the Council's earmarked reserves and General balances as set out in section 6 of this report
- 2.4. Councillors are asked to note the write off of debt approved by the Strategic Director of Resources as set out in paragraph 5.4

3. BACKGROUND

- 3.1. The Council has had increasing difficulty in balancing its budget in recent years through a combination of sharply increasing demographic demand and unit costs and also underfunding from central Government using apportionment formulae which does not reflect current relative need. This has resulted in the Council having no alternative but to seek exceptional financial support to balance its budget.
- 3.2. In 2023/24 the Council utilised £18.1m of exceptional financial support financed by capital receipts to balance the overspend for that year. For 2024/25 the Council set a budget with the expectation that it would need £32.5m of support to balance the budget and finance the expected overspend at year end.
- 3.3. The budget position has been reported to cabinet on a quarterly basis through the year culminating in this outturn report setting out the final position for the year. It became apparent as early as the first quarter monitoring report that the Council was likely to need to use all of the £32.5m capitalisation directive available to it. The Council has acted robustly throughout the year with the aim of reducing spend and identifying efficiencies. Recovery Boards were set up for each department and a recruitment panel was set up to review and approve all appointments. The Council also reviewed all agency placement and IN Resources department in particular spend and agency numbers were reduced significantly
- 3.4. These mitigations have limited and reduced the spend of the Council culminating in the position set out in this report. The overspend however is an underlying budget gap and so therefore forms part of the 2025/26 requirement for further exceptional financial support. The Government have announced fund funding reforms from 2026/27 onwards and it can only be hoped that these reforms will both address the national shortfall in funding for local government and provide a fairer distribution of grant based on current relative need. The Council will continue to lobby hard and respond to all consultations to ensure its position is made clear to central Government.

4. REVENUE OUTTURN POSITION – SERVICE EXPENDITURE

- 4.1. This section sets out the service reported outturn position for 2024/25. The Council budget was set based on a most likely scenario which assumed that £14m of the Capitalisation directive would be required to balance the budget. The variances shown are from this base budget position.
- 4.2. Services closely monitored their budgets and this was reported to cabinet through the year at the end of each quarter. The table below shows the reported variances through the year culminating in the final outturn variance.

Table 2: Revenue variance by Service

DEPARTMENT	Forecast Variance Period 3 £m	Forecast Variance Period 6 £m	Forecast Variance Period 9 £m	Outturn Variance £m
Starting Well	6.8	7.0	7.5	5.4
Ageing Well	3.9	6.1	7.7	7.4
Living Well	3.8	5.5	7.1	7.9
TOTAL PEOPLE	14.5	18.6	22.3	20.6
Planning & Public Protection	0.1	(0.1)	(0.2)	0.1
Environment	2.4	2.2	2.2	1.0
Housing & Property	0.6	0.7	0.5	0.5
TOTAL PLACE	3.1	2.7	2.5	1.6
TOTAL RESOURCES	0.7	(0.1)	0.0	(0.6)
TOTAL DIRECTORATES	18.3	21.3	24.8	21.6
Corporate Budgets	0.0	(2.1)	(4.7)	(5.2)
Worst Case contingent budget	(18.5)	(18.5)	(18.5)	(18.5)
Exceptional financial support	32.5	32.5	32.5	32.5
TOTAL COUNCIL VARIANCES	32.3	33.2	34.1	30.4

4.3. The paragraphs below set out departmental commentary on the outturn variances . Further details on departmental variances including explanations of any variances from Period 9 can be found at **Appendix 2**.

4.4. **Resources Outturn £0.62m Underspent**

The underspend is a net position made up of:

- (£0.4m) early delivery of 25/26 senior management restructure saving;
- (£0.4m) underspend in connection with Housing Benefit overpayment recovery;
- (£0.2m) vacancy management within executive Support function;
- (£0.1m) over-achievement of income against target in communication services; partly offset by
- £0.3m savings pressure, recharge income shortfalls & spend miscodes within Partnerships; and
- £0.2m preparatory costs associated with the split and return of staff and technology from oneSource ICT to sovereign control

4.5. **People Outturn £20.62m Overspent**

4.5.1. People Services have overspent across all three sections. The Overspend has been driven by sharply increasing unit costs, the impact of delivering the recommendations of the OFSTED report and rapidly increasing costs of Housing Demand.

4.5.2. Ageing Well overspent by £7.35m mainly driven by market pressures, with the market not accepting Havering set rates, at the end of 2024/25 30% of placements are at or below Havering's set rate. Additionally, there is increasing complexity in the need of clients, with clients coming into the service with higher needs or current clients requiring additional support which increases the costs of packages.

The number of service users is relatively stable across the year, however, there continues to be starters and leavers in the service. Market pressure combined with increasing complexity of need in clients has resulted in new clients coming into the service at a weekly rate of c£200 more than those clients leaving.

Further pressure was due to unachievable savings of £0.5m. The service worked hard and made significant savings during the year, through Better Living and Targeted reviews delivering £1.24m against a target of £1.1m. However, the savings are dependent on cases and the ability to reduce the costs without negatively affecting the clients assessed packages. The over achievement of the targeted reviews and better living savings were used to net of some of the unachieved savings in Living Well Social care.

4.5.3. Living Well overspent by £7.88m at outturn which was split £4.95m Adult Social Care £3.27m Housing Demand with an underspend on Leisure and Culture of £0.35m.

The Adult Social Care element of the overspend was driven by a combination of increased complexity and market pressures. The number of clients has not changed significantly but recently there has been an increase that could impact future years. It is the unit costs per client that has caused the pressure. A further contributing factor to this pressure is that c£1.0m of savings were unachievable. The over achievement of the better living and targeted review savings in ageing well helped partly mitigate this shortfall but there is still a large amount of unachieved savings.

The overspend within Temporary Accommodation (TA) was due to an upward trend in people presenting as homeless and increasing numbers of households in hotels and nightly lets. It should be noted that the use of hotels has reduced since P9 due to ongoing efforts from the prevention and move-on teams. Cheaper types of TA, such as PSL, are reducing, making the service more reliant on nightly lets, at an extra cost of £14k - £30k per unit per year. The service has successfully negotiated some reductions in price for nightly lets in recent months, however the reductions are outweighed by additional demand and placements into hotels. There has also been slippage in the Chalkhill scheme meaning that more families remain in more expensive temporary accommodation than initially projected.

The movement from Period 9 is an increased overspend of £0.96m in variance. The change in the forecast variance is due to a large volume of invoices paid during the final quarter which resulted in an increase in the monthly rate of spend, resulting in a significant percentage variation in the forecast and outturn position. There are also issues with Housing Benefit claims being processed during 24/25 which has led to a variation in the income forecast. Housing Benefit claims are on hold pending system changes and housing benefit income will be processed retrospectively with the implementation of the system, providing active claims have been made.

Officers have carried out a review to understand the significant change in the forecast that materialised during periods 10 and 11. Officers have reviewed the data, processes and the systems, which has identified a number of issues regarding poor record keeping and off system workarounds which may have impacted on service delivery. Officers continue to analyse data relating to the issues found and there is a possible risk this may have led the Council to incur additional expenditure that could have been avoided, if robust controls were in place. A new system is being implemented in June 2025, which will ensure more robust financial management and remove the need for workarounds.

4.5.4. Starting Well (General Fund) has an outturn overspend of £5.39m. The main variances are.

- £1.1m in SEN Home to School Transport, due to increased demand for services.
- £2.6m in Children with Disabilities, driven by increased charges from providers for residential home placements, increases in direct payments, with a particular increase in short breaks for disabled children.
- £2.1m in Existing Placements, due to an increase in high cost residential care placements.
- (£0.3m) savings in leaving care driven by faster placements of care leavers reducing demand for expensive high cost placements.
- (£0.4m) Other including savings in Leaving care, HIAS and Catering.

4.6. Place Outturn £1.63m Overspent

4.6.1. Place has returned an outturn position of £1.63m overspent. The overspend is split across the three service areas as set out in the paragraphs below.

4.6.2. The outturn for Environment Directorate is an £1.0m overspend. The largest variance related to Parking Services which was overspent by £0.9m primarily due to staffing costs and to a lesser extent under recovery of income. Highways was also overspent by £0.9m due to under-recovery of external income which had been projected through the year. These overspends were partly mitigated by an underspend on street cleansing costs (£0.3m) reduced business support staffing costs as part of the departments recovery plan (£0.4m) and an over recovery of income in parks services (£0.1m).

4.6.3. The outturn for Planning and Public Protection was a net £0.1m overspend. Within this position however there were significant variances which largely offset each other. Development Control was £0.9m overspent which mainly related to a Planning Performance Agreement (PPA) £0.852, and higher contractor expenditure in Planning Control. The service is in negotiation with the sponsor to enter a revised PPA to cover this cost and future costs associated with the milestones yet to be achieved but these potential benefits will not be realised until 2025/26.

- 4.6.4. All other areas within PPP recorded underspends to largely offset this pressure. Public Protection (£0.4m) due to staffing vacancies primarily for Environmental Health and over recovery of income alongside reduced supplier expenditure. Enforcement (£0.3m) held vacancies and reduced expenditure in both its Civil Protection and Enforcement Teams. Local Land Charges and Development Planning (£0.1m) driven primarily through staffing vacancies and searches income. These vacancies were held as part of the Councils ongoing recovery plan to reduce and delay costs wherever possible.
- 4.6.5. The Outturn for Housing & Property Directorate is £0.5m overspend. The primary drivers of the overspend relate to the retention of Mercury House and associated running costs, lost income in Commercial Rents from Hilldene Shopping Centre. These overspends were partially mitigated by staffing underspends, an improved health and safety position and lower expenditure within revenue maintenance for school buildings.
- 4.7. All services worked hard during the year to contain and reduce expenditure. Recovery boards were set up and each Department reviewed all spend areas closely. Examples of the actions taken included
- Weekly Cost control meetings to challenge proposed spend to ensure value for money on essential spend.
 - Contract review meetings to review all high cost packages
 - Development of Local Community Fostering (a six-borough partnership) which was launched in Spring 24 to improve recruitment and assessment of foster carers.
 - Weekly recruitment panel to review all new posts
 - All Departments to review every agency placement with the aim of reducing the number of agency workers
 - Three provider forums were set up which has led to improved placement pathways with fostering agencies and local children's homes and supported accommodation providers
 - Agreement with One Source partners on a revised allocation of Microsoft licences based on current usage – saving of £275k in year
 - Resources senior management restructure completed which will deliver £560k of senior management savings across Resources
 - Review of parking transactional charges to ensure best value for the Council
 - Review of permits issued by the Council
 - Review of Highways maintenance costs. Areas include structures, drainage, flood risk management, signs, street lighting and gully cleaning work
 - Review of the Highways improvement programme to identify schemes that safely can be slipped to a later date

4.8. Even with all these actions the Departmental overspend was still £21.6m over the revised budget based on the assumed most likely case in April 2024. Even if the worst case budget had been set and further growth had been allocated the departmental proportion of the budget would still have overspent by over £10m. This position was apparent at an early stage of the year and was reported to cabinet in August 2024 as part of the Period 3 monitoring report. The underlying reasons for the overspend are ongoing pressures and so the Council prudently has fully assumed these pressures in building up the 2025/26 budget. Following the outturn position the Council is in the process of a detailed review of all budgets to ensure that and budget funding is for clear ongoing pressures. Any funding released from this review will be kept centrally and reported as an underspend in the Period 3 monitoring report to cabinet in August.

4.9 Delivery of Savings in 2024/25

4.9.1 In setting the 2024/25 budget the Council included £15.3m of revenue savings to be delivered. The majority of these savings were fully delivered as can be seen in the table below.

Table 3: Savings Delivery

Directorate	Savings Delivered (m)	Savings Delayed (m)	Savings not achieved (m)	Total (m)
Resources	0.9	0.0	0.0	0.9
People	2.8	1.3	2.2	6.3
Place	1.7	0.7	0.5	2.9
Corporate	4.9	0.3	0.0	5.2
TOTAL	10.3	2.3	2.7	15.3

4.9.2 A number of savings however were not achieved and the resultant overspend is included within the revenue outturn position reported in this report. Some of these savings proposals are simply delayed and will be achieved in 2025/26 whilst others will not be delivered. These savings will be written out of the 2025/26 budget with departments asked to contain spend in a sustainable fashion within their assigned budgets in order to achieve this.

5 CORPORATE BUDGETS AND CONTINGENCY

5.1 The Council had a number of Corporate items which were reported during the year and by outturn had mitigated the service overspend by £5.23m. These items are shown in the table and paragraphs below

Table 4: Corporate Budgets

Corporate Items	Revised Budget	Outturn	Variance
	£m	£m	£m
Corporate Contingency	1.0	0.0	(1.0)
Treasury Management	11.9	7.1	(4.8)
Concessionary Fares and Taxi Cards	6.6	6.3	(0.3)
Provision for 2024/25 pay award	0.0	1.1	1.1
Business Rate Pool saving	(1.0)	(1.0)	0.0
Other Corporate Budgets	(4.6)	(4.8)	(0.2)
TOTAL	13.9	8.7	(5.2)

5.2 Analysis of Corporate Budgets

The Council has a number of Corporate budgets which when combined showed an outturn position of £5.2m underspent against budget. This was largely as had previously been reported in the monitoring reports during the year and included:

- (£1.0m) underspend through release of unused contingency
- (£0.3m) underspend from taxi cards and Concessionary Fares through rebates received earlier in the financial year
- £1.1m overspend through the 2024/25 pay award exceeding the 3% (£3.0m) provision
- (£4.8m) treasury underspend described in more detail in the paragraphs below

5.3 The most significant corporate underspend related to treasury management. The table below breaks the underspend down into the four main areas all of which have recorded an underspend against budget

Table 5: Treasury Management underspend

Treasury Management	Budget (£m)	Outturn (£m)	Variance (£m)
Interest Payable	6.7	3.0	(3.7)
Planned revenue contribution to Capital	0.0	3.2	3.2
Minimum Revenue Provision	8.2	7.0	(1.1)
Interest Receivable	(1.3)	(3.4)	(2.1)
Loan Interest Due	(1.7)	(2.7)	(1.0)
Total Treasury Management	11.9	7.1	(4.8)

- 5.3.1 The Council had been expecting to borrow to finance the capital programme during the course of 2024/25. There was some slippage in the capital programme and the Council was able to finance spend through internal borrowing which meant that further external borrowing was not needed until 31st March 2025 when the Council borrowed £35m for the general fund. This resulted in a significant underspend for 2024/25 but it should be noted that general fund capital internal borrowing still stands at over £100m. It is highly likely therefore that further new external borrowing will be needed in 2025/26 both to finance that years capital programme but also to reduce the level of internal borrowing as those funds are needed for other purposes. The Council utilised £3.2m of the underspend to make a revenue contribution to capital in order to release previously committed capital receipts for other purposes.
- 5.3.2 The Minimum revenue provision budget (MRP) is set each February based on the projected Capital Financing Requirement (CFR) for the commencement of that financial year. The Outturn position for 2023/24 showed slippage in the final quarter resulting in a lower CFR and as a result a lower level of MRP needing to be set aside in 2024/25. This has resulted in a £1.1m underspend for 2024/25 which has been reported throughout the financial year.
- 5.3.3 Interest rates remained higher than budgeted throughout the year which resulted in interest receivable exceeding budget by 2.1m. It should be noted that interest rates are now starting to fall and so the Council has prudently maintained the same budget for 2025/26. This will be closely monitored throughout 2025/26 and any resultant underspend will be included in future monitoring. The Council is very careful with any lending it undertakes and strictly follows the Councils policies set out in the annual treasury management strategy statement.
- 5.3.4 The Council has a prudent policy of only budgeting for loan interest from Mercury Land Holdings (MLH) when the loan has actually been activated. New loans for Quarles and further working capital were taken out with the interest paid to the general fund resulting in the £1m underspend in the accounts. As these loans have now been activated the Council budget can be safely adjusted which will result in an ongoing underspend to help future years

5.4 **Debt Write Offs**

- 5.4.1 The Council collects income during the year both for services provided and also for Council Tax and Business Rates. The Council has a good track record of debt collection but inevitably given the scale of the collectable income a small proportion is written off each year. The Council maintains bad debt provisions for all categories of debt the value of which is calculated using an aged debtor analysis and the services experienced view of the likelihood of collection based on that data.
- 5.4.2 The Council has recently set up a debt board to monitor all income and debt collection. This board has cross party representation and already has received papers setting out current collection of debt. The board will review bad debt provisions and oversee debt write off where necessary.

5.4.3 In accordance with Part 3.3 of the Constitution, the Strategic Director of Resources has specific powers to write off sums which are irrecoverable provided that all write-offs are reported to cabinet.

Council Tax Debt write off

5.4.4 A detailed schedule has been submitted by the Head of Council Tax and Benefits to the strategic director, lists the Council Tax Debtors where recovery action has been unsuccessful. In the majority of cases it has not been possible to trace the debtor, protracted recovery action has taken place, the debtor is deceased, insolvent or statute barred. The total value of the Council Tax debt is £2,081,205.14. This amount will be written off against the bad debt provision already made in the Council's financial accounts.

5.4.5 It should be noted that the value of Council Tax to be collected each year now exceeds £200m. Over the last six years the Council has set out to collect over £1bn in Council Tax for Havering and the GLA. The level of this write off is therefore small given the overall materiality of sums to be collected and Havering has one of the higher collection rates in London. By way of context, a write off of £2m against the £1bn collected over the last 6 years is equivalent to 0.2%.

5.4.6 The payment of Council Tax is a legal requirement to fund delivery of vital services to our residents and communities. The Council will continue to pursue debts due in a fair and reasonable way to recover the income due, taking enforcement action where necessary.

Parking Debt Write Off

5.4.7 The Council also has a number of parking penalty charge notices (PCN's) which are now over three years old and have been through the full recovery process without success. The Council has increased traffic enforcement in recent years and now issues over 180,000 PCN's a year of which around 80% are paid. Inevitably however a number of tickets remain unpaid despite the Council making every effort to recover the debt. The main reasons for non-payment include deceased owner, non-registered keeper, cloned or stolen vehicles.

5.4.8 The Council has maintained parking debt in the accounts making a full provision for its likely non collection. The Strategic Director of Resources has discussed this matter at the Council's debt board and has taken a decision to write off all debt over three years old where recovery has been unsuccessfully taken through the Council's entire recovery process including debt enforcement agents. These debts span across numerous years and cumulatively add up to £6,979,646.44. For several years, the write off processes have not been carried out routinely and a house keeping exercise is underway to regularly review debts that are not recoverable so prompt write offs occur and officers can focus on collecting active, outstanding debts. A full provision is already in place to cover this cost in the accounts and the write off will not adversely impact on the Council's financial position. A detailed schedule of the PCN values was produced to enable the Strategic Director to review and agree the write off of these debts. It should be noted that there is a further schedule of debt over three years old totalling around £0.6m for which active ongoing recovery work is still taking place.

5.4.9 The Council will continue to take tough but fair enforcement measures where necessary to ensure all income due is collected where it is due.

6 EARMARKED AND GENERAL RESERVES

6.1 The Council holds general balances to mitigate against unforeseen risks. At the start of 2024/25 The Council held £10.2m in General Balances. The Council's budget included a £5m planned contribution to reserves which has resulted in general balances increasing to £15.2m. This is still well below the Council's target of £20m and even this increase has only been possible due to the Council being able to utilise the capitalisation directive as discussed in Section 7 of this report

6.2 The Council also holds Earmarked reserves which are set aside for specific time limited projects in the future. These reserves are reviewed regularly and if the reserves are no longer required they are either transferred to revenue or added to general balances.

The table below shows the 2024/25 outturn position on Earmarked Reserves:

Table 6: Earmarked Reserves

RESERVE TYPE SUMMARY	Opening Balance 24/25 (£m)	Outturn Position (£m)	Movement (£m)	Comment
Risk Mitigation Reserves	(13.5)	(16.8)	(3.3)	Creation of a new IT Reserve
Contractual Reserves	(12.2)	(9.8)	2.4	Planned usage
Internally Earmarked Projects	(9.4)	(13.4)	(4.0)	Creation of reserves for road adoption work and Homes for Ukraine
TOTAL	(35.1)	(40.0)	(4.9)	

6.2.1 As part of the year end process the Council created the following planned reserves.

- To set aside a £3.5m reserve to fund future IT expenditure previously included in the Capital programme. The Council has reviewed all potential future IT expenditure and identified that a proportion of the spend relates to activity such as the cloud and as such should be classified as revenue rather than capital. To finance this a reserve has been created which can be drawn down with appropriate business plans

- To set aside a £0.3m reserve to undertake environmental health work. The Council has commenced a process to review certification of food outlets and this work will be carried out during 2025/26. A reserve has been set aside to complete this work
- To set aside a £0.5m reserve to fund future Health and Safety work in the borough. There is a review of service provision planned in the future and this reserve is needed to provide interim funding until that review is completed.
- Creation of a £0.9m reserve for future road adoption commitments. The Council has received money in recent years from contractors in relation to road adoptions. There are various Council works that will need to be carried out in the future in respect of these agreements and so the funds have been set aside in a reserve for this purpose. Any unused funds will be returned to revenue in 2025/26
- Creation of a £2.5m reserve to fund ongoing support for Ukrainian and Afghan refugees. The Council has received grant funding for this purpose and whilst not ringfenced there is a clear and increasing future need for the Council to support. Any surplus funds will be returned to support the revenue position in 2025/26

7 FINANCING THE COUNCIL'S REVENUE OUTTURN POSITION

- 7.1 The Council at an early stage of 2025/26 realised that it was likely to need to utilise the majority of the £32.5m exceptional financial support provisionally agreed with the Government in February 2024. The Council has put in spending controls in order to reach the final outturn position which will require utilisation of **£30.4m** of the allowance available.
- 7.2 The Council requested and was granted a capitalisation directive of £32.5m for 24/25. In the CIPFA review undertaken following the 2024/25 Exceptional financial support (EFS) request it was made clear that the Council should prioritise maintaining and enhancing its reserves and balances position to ensure that the Council has sufficient funds to mitigate future risk. The utilisation of the capitalisation directive has allowed the Council to move towards this aim including increasing general balances by a planned £5m and contributing to new reserves to offset future one off planned spending. The Council will therefore utilise £30.4m of the capitalisation directive for 24/25 in order to mitigate the reported overspend
- 7.3 The financing of the EFS will largely be through raising the Capital Financing Requirement (CFR) and borrowing to finance the capitalisation. The Government has removed the 1% premium on borrowing for EFS and so when borrowing is undertaken it will be at normal Public Works Loan Board (PWLB) rates. The Council will need to set aside minimum revenue provision (MRP) over 20 years to finance the increase in the CFR. This will commence in 2025/26 and has been provided for in the 2025/26 budget
- 7.4 The Council will review the Capital programme during the first few months of 25/26 to ascertain whether the programme is on track or whether there is slippage. Part of that review will also consider the capital receipts that are likely to be achieved during the year. The Council is aware of the risk relating to the financing of the Capital programme and reviews its reserves regularly to ensure there is additional funding to support the position should it be needed.

7.5 The Council has balanced the 25/26 budget using a further capitalisation directive and it under no illusion that if that if the majority of that directive were required then the Council will need to borrow to finance it. The Council has made a provision in its revenue budget for borrowing for the directive but will only borrow when the cashflow position dictates that that is necessary. The Council will also maintain tight spending controls to minimise spend and keep the budget under control.

8.0 HOUSING REVENUE ACCOUNT OUTTURN 2024/25

8.1 The Housing Revenue account underspent against its planned budget by £9.84m. This balance will be added to HRA balances and reserves for use in future years

The underspend is due to a number of factors including:

- Recruitment delays, capitalisation of staffing costs and additional RTB income. (£0.3m)
- Savings on CCTV & Enforcement recharge (£0.1m).
- Reduced recharges compared to budget (£0.6m)
- A rent surplus (£0.5m)
- A leaseholder services charge surplus (£0.8m)
- Lower Council tax costs (£0.2m)
- Reduced bad debt provision contribution (£0.3m),
- Reduced interest on borrowing (£2.1m)
- Interest from Joint Ventures (£1.2m)
- Leaseholder contributions to major works (£0.7m)
- Bridge Close loan gains (£0.4m)
- Contribution to reserve balance (£1.9m).

9 THE CAPITAL PROGRAMME OUTTURN POSITION

9.1 In 2024/25 The Capital outturn was a final spend of £128m against a planned programme of £218m. Further details of the Capital spend and slippage can be found at **Appendix 1** to this report.

9.2 In 2024/25, the capital expenditure undertaken resulted in notable capital outcomes, which are outlined below:

The opening of Laws Park House, a supported housing scheme for adults with learning disabilities creating 6 homes and a communal area.

- £6m spent on improving the quality of our roads and infrastructure.
- £3.3m spent on home adaptations to allow residents to continue living in their own homes
- Expenditure of £5m on building and enhancement works to our schools
- The procurement of 36 vehicles for parks and bereavement services
- £8.8m of financial investment in the Councils wholly owned development company Mercury Land Holdings
- £11.5m on commercial and residential acquisitions in and around Rainham & Beam Park

- Spend of over £75m purchasing new and improving our existing housing stock for the HRA
- £1.7m of spend purchasing and enhancing our IT Infrastructure both in terms of IT equipment and the network.

10. DEDICATED SCHOOLS GRANT (DSG) OUTTURN

10.1 The final position for the overall in-year DSG at the end of the financial year 2024-25 was **£19.4m** overspent, 11.42% of the overall in-year budget. This was less than the original forecast in the previous monitoring report which was £22.2m. This will increase the cumulative overall DSG deficit position from £15.3m to £34.7m overspend with a **DSG deficit** carried into 2025-26 of **£34.7m**.

10.2 The Central Government regulations have extended the Statutory Override for DSG until the end of financial year 2025-26. This regulation reduces the overall financial risks posed by the deficit falling on the council unearmarked general fund reserves.

10.3 The main area of overspend relates to the High needs block which was £20.6m over budget. The DSG High Needs Block is a part of the funding provided by the central government to local authorities to support education for children and young people with special educational needs and disabilities (SEND). This grant funding is ring-fenced and specifically allocated to meet the needs of pupils who require additional support due to their learning difficulties or disabilities. The overspend is reflective of the increasing demand for support, that the current central government formula of distribution does not cover for Havering and other LAs across England.

10.4 Schools Outturn.

10.4.1 Havering has 38 Maintained Primary and 1 Maintained Special Schools. Management of School Budgets are delegated to the Governing Bodies of those schools but they still form part of the Council's overall financial position.

10.4.2 Schools in Havering are facing a number of financial pressures at the moment as the funding available from the Department of Education has not kept pace with teachers and other staff pay and other cost increases. In addition the high proportion of children with special educational needs and the cost of providing support is an issue for a number of schools.

10.4.3 As a result the level of balances held by schools at the end of the financial year decreased from a total of £1.86m surplus to an overall deficit of £0.72m – a fall of £2.58m. Within this overall total there were 15 schools in deficit with a total of £6.3m and 23 schools in surplus with an overall total of £5.6m.

10.4.4 The Council has required all schools to produce a recovery plan to get back into balance within a defined timescale and will be working with Headteachers and Governors to ensure that this is achieved.

11 IMPLICATIONS AND RISKS

Financial Implications and Risks

The financial implications of the 2024/25 Outturn position are the subject of this report and are therefore set out in the body of this report. The underlying elements of the overspend have been fully incorporated into the 2025/26 budget but it should be noted that the 2025/26 budget is underpinned by a capitalisation directive of £88m. The report also sets out the final Capital Outturn position and the end of year position on Balances and reserves.

The overspend has been financed by utilising the Capitalisation directive agreed with the Government for 2024/25. This has been financed by increasing the Council's Capital Financing requirement which will result in borrowing and repayment costs over the next 20 years

Legal Implications and Risks

Under S151 of the Local Government Act 1972 a local authority must make arrangements for the proper administration of its financial affairs.

The Council is required under s28 of the Local Government Act 2003 to review its budget calculations from time to time during the financial year and take appropriate action if there is any deterioration in its budget position.

Section 3 of the Local Government Act 1999, imposes a continuing obligation on the Council to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness." (This is the best value duty).. Monitoring the Council's financial position and reviewing performance information on a regular basis assists the authority in fulfilling that duty.

Human Resource Implications and Risks

There are no immediate Human Resource implications or risks arising from the report at this stage and any specific workforce impact is difficult to assess at the present time. However, any current or future savings proposals or changes to the funding regime that impact on staff numbers or job roles, will be managed in accordance with both statutory requirements and the Council's Organisational Change policy and associated procedures.

Equalities and Social Inclusion Implications and Risks

There are no immediate Equalities and Social Inclusion implications arising from the report.

APPENDIX 1 – CAPITAL OUTTURN POSITION

1. CAPITAL MONITORING

1.1. The Capital programme for 2024/25 through to 2029/30 was agreed at Council in February 2024. The table below sets out the overall Capital Programme budgets by Directorate.

Summary of Existing Approved Capital Programme	Previous Years Budget £m	2024- 25 Budget £m	2025-26 Budget £m	2026-27 + Budget £m	Total Budget £m
Ageing Well	0.778	6.465	4.752	0.000	11.995
Living Well	26.920	1.804	2.342	4.168	35.235
Starting Well	2.223	28.647	2.840	0.000	33.711
People	29.922	36.917	9.934	4.168	80.941
Environment	25.247	17.702	11.398	28.000	82.346
Housing & Property (GF)	37.268	39.408	101.120	171.702	349.498
Housing & Property (HRA)	361.798	114.805	189.093	610.237	1,275.933
Planning & Public Protection	0.201	0.411	1.088	0.000	1.700
Place	424.515	172.326	302.698	809.939	1,709.477
Customer Services	7.077	0.343	0.640	0.000	8.059
Finance	0.104	1.184	1.404	0.000	2.691
IT, Digital & Customer	4.663	7.335	10.716	0.300	23.014
Public Health	0.012	0.325	0.000	0.000	0.337
Resources	11.856	9.186	12.759	0.300	34.101
Grand Total	466.292	218.428	325.392	814.407	1,824.519

General Fund/HRA Split	Previous Years Budget	2023- 24 Budget	2024-25 Budget	2025-26 + Budget	Total Budget
General Fund	104.494	103.624	136.299	204.170	548.586
Housing Revenue Account	361.798	114.805	189.093	610.237	1,275.933
Total	466.292	218.428	325.392	814.407	1,824.52

2. Capital Outcomes

2.1. In 2024/25, there was £128.154m of capital expenditure; this has resulted in notable capital outcomes, which are outlined below:

- The opening of Laws Park House, a supported housing scheme for adults with learning disabilities creating 6 homes and a communal area.
- £6m spent on improving the quality of our roads and infrastructure.
- £3.3m spent on home adaptations to allow residents to continue living in their own homes
- Expenditure of £5m on building and enhancement works to our schools
- The procurement of 36 vehicles for parks and bereavement services

- £8.8m of financial investment in the Councils wholly owned development company Mercury Land Holdings
- £11.5m on commercial and residential acquisitions in and around Rainham & Beam Park
- £1.6m spent building a new medical centre in Farnham & Hildene
- Spend of over £75m purchasing new and improving our existing housing stock for the HRA
- £1.7m of spend purchasing and enhancing our IT Infrastructure both in terms of IT equipment and the network.

3. **2024/25 Capital Outturn**

3.1. The table below is a summary of the final outturn position for 2024/25 financial year.

Directorate / Service	Budget 2024/25	2024/25 Forecast Period 9	2024/25 Outturn	Variance between Period 9 Forecast and Outturn
	£m	£m	£m	£m
Ageing Well	6.465	5.007	5.381	0.374
Living Well	1.804	0.876	1.060	0.184
Starting Well	28.647	4.484	3.795	-0.689
People	36.917	10.367	10.236	-0.131
Environment	17.702	14.761	9.470	-5.291
Housing & Property (GF)	39.408	26.687	30.690	4.003
Housing & Property (HRA)	114.805	83.281	75.003	-8.278
Planning & Public Protection	0.411	0.611	0.502	-0.109
Place	172.326	125.340	115.664	-9.675
Customer Services	0.343	0.309	0.119	-0.189
Finance	1.184	0.000	0.126	0.126
IT, Digital & Customer	7.335	4.234	1.716	-2.518
Public Health	0.325	0.123	0.293	0.170
Resources	9.186	4.666	2.253	-2.413
Total	218.428	140.372	128.154	-12.219

3.2. Of the £218.428 approved Capital programme for 2024/25, capital expenditure was £128.154m. Senior Officers/Members are asked to note and approve the carry forward request of £90.275m. This will allow the completion of 2024/25 agreed projects in the 2025/26 financial year. Once agreed these ongoing projects will be added to the 2025/26 capital programme agreed by Members as part of the Medium Term Financial Strategy (MTFS) in February 2024

3.3. Financing - The Council finances its capital expenditure through a combination of resources both internal and externally generated. Each funding stream is considered in

terms of risk and affordability in the short and long term. The current and future climates have a significant influence on capital funding decisions. As a result, the planned disposals and borrowing costs are kept under regular review to ensure timing maximises any potential receipts or reduces borrowing costs.

3.4. The table below provides how the 2024/25 capital expenditure was funded:

Services	2024/25 Capital Expenditure	Financing				
		Capital Receipts	Revenue and reserves	CIL and S106	Grants	Borrowing
		£m	£m	£m	£m	£m
General Fund (excluding Regeneration)	30.619	0.000	4.700	2.296	13.539	10.084
Regeneration	22.532	0.000	0.000	0.236	0.000	22.296
Total General Fund	53.151	0.000	4.700	2.532	13.539	32.380
HRA	75.003	16.600	11.173	0.000	9.557	37.673
Grand Total	128.154	16.600	15.873	2.532	23.096	70.053

3.5. It should be noted that there was a variance of £12.219m between the Period 9 forecasts and the final outturn of £128.154 million. Full details of which can be found below in section 4 of the report. Senior Officers and Members are asked to review the explanations behind the variances and note the reasons.

4. Variance from Period 9 Forecasts

4.1. PEOPLE

4.1.1. Ageing Well

Programme Area /Service/ Directorate	Budget 2024/25	2024/25 Forecast Period 9	2024/25 Outturn	2024/25 Variance
	£m	£m	£m	£m
Adults Social Care - DFG	3.367	2.756	3.395	0.639
Adults Social Care - Other	3.098	2.251	1.986	-0.266
Adults Social Care	6.465	5.007	5.381	0.374
Ageing Well	6.465	5.007	5.381	0.374

There are no significant areas of slippage within the Ageing Well service

4.1.2. Living Well

Programme Area /Service/ Directorate	Budget 2024/25	2024/25 Forecast Period 9	2024/25 Outturn	2024/25 Variance
	£m	£m	£m	£m
Leisure SLM	1.699	0.831	0.878	0.047
Leisure Other	0.105	0.045	0.183	0.138
Leisure & Culture	1.804	0.876	1.060	0.184
Living Well	1.804	0.876	1.060	0.184

There are no significant areas of slippage within the Living Well service

4.1.3. Starting Well

Programme Area /Service/ Directorate	Budget 2024/25	2024/25 Forecast Period 9	2024/25 Outturn	2024/25 Variance
	£m	£m	£m	£m
Childrens Social Care Programme	2.052	2.996	2.571	-0.426
Childrens Social Care	2.052	2.996	2.571	-0.426
Education - Other	0.011	0.000	0.000	0.000
Schools	26.585	1.487	1.224	-0.263
Education	26.595	1.487	1.224	-0.263
Starting Well	28.647	4.484	3.795	-0.689

There are no significant areas of slippage within the Starting Well service

4.2. PLACE

4.2.1. Environment

Programme Area /Service/ Directorate	Budget 2024/25	2024/25 Forecast Period 9	2024/25 Outturn	2024/25 Variance
	£m	£m	£m	£m
Environment TFL	2.431	2.315	0.952	-1.363
Highways & Street Lighting	7.543	7.332	5.982	-1.350
Parking	0.154	0.145	0.067	-0.078
Public Realm - Grounds Maintenance	0.047	0.048	0.048	0.000
Public Realm - Parks	2.252	2.048	1.878	-0.170
Public Realm - Waste	5.275	2.872	0.542	-2.330
Environment	17.702	14.761	9.470	-5.291
Environment	17.702	14.761	9.470	-5.291

Environment TfL – Slippage of £1.363m

The slippage relates to various TfL schemes which have been delayed. Works will continue and are expected to complete in early 2025/26.

Highways & Street Lighting– Slippage of £1.350m

A number of schemes have slipped back into 25/26 including converting verges to parking (£0.167m), a project providing on-street electric vehicle charging points (£0.170m), highways works at Gooshays drive (£0.09m) and the traffic CCTV cameras project (£0.142m).

In addition there is slippage in the Highways Improvement Programme (£0.278m) where works will continue into 2025/26.

Public Realm – Waste – Slippage of £2.330m

Slippage relates to the provision of Food Waste collection where delays in getting the executive decision signed off to carry out the vehicle purchases has meant spend will now roll into 2025/26

4.2.2. Housing and Property – General Fund

Programme Area /Service/ Directorate	Budget 2024/25	2024/25 Forecast Period 9	2024/25 Outturn	2024/25 Variance
	£m	£m	£m	£m
Corporate Buildings	3.812	2.128	1.433	-0.694
Health & Safety	0.065	0.052	0.001	-0.051
Pre-Sale Expenses	0.390	0.153	0.084	-0.069
Schools Building Maintenance	3.024	3.024	2.716	-0.308
Schools Expansions	5.996	3.114	2.277	-0.837
Vehicle Replacement	1.978	1.940	1.532	-0.408
Housing Property & Assets (GF)	15.265	10.410	8.042	-2.368
Inclusive Growth Programme	0.115	0.115	0.115	0.000
Inclusive Growth	0.115	0.115	0.115	0.000
Bridge Close (GF)	0.000	0.000	0.175	0.175
Mercury Land Holdings	4.441	3.697	8.873	5.176
Rainham & Beam Park	15.638	12.180	11.643	-0.537
Regeneration Other	3.898	0.284	1.841	1.557
Regeneration TFL	0.050	0.000	0.000	0.000
Regeneration & Place Shaping (GF)	24.028	16.162	22.532	6.371
Housing & Property (GF)	39.408	26.687	30.690	4.003

Corporate Buildings – Slippage of £0.694m

Slippage predominantly caused by delays in the project for PV panels on Council Buildings. Issues over the Central library, Bedford depot and Harold Hill library including roof leak investigations have led to the projects not completing till early 2025/26

Schools Expansions – Slippage of £0.837m

Delays in both the St Edwards primary school ARP and design details relating to the new special school at Balgores have led to slippage with the spending of external grants at both projects.

MLH – Accelerated spend of £5.176m

Uncertainty at period 9 regarding the completion of disposals to MLH meant no expenditure was forecast. Forecasts have been subsequently updated in later periods as disposal of the sites became more realistic.

Rainham & Beam Park – Slippage of £0.537m

Slippage in the purchase of commercial acquisitions within the Rainham & Beam Park regeneration area has meant some spend initially expected in 2024/25 now falling in 2025/26.

Regeneration Other – Accelerated spend of £1.557m

The accelerated spend relates to the construction of a commercial building at the Farnham and Hilldene site. The forecasts are based on a cash flow estimate provided by the project's cost consultants and covers this construction along with the hostel building for the HRA. At period 9 there was an overestimation for the hostel building and an underestimation on this commercial building. Subsequent to period 9 forecasts the means of splitting the costs has been reviewed and a more accurate methodology to measure progress on site relating to each part of the construction has been established.

4.2.3. Housing & Property (HRA)

Programme Area /Service/ Directorate	Budget 2024/25	2024/25 Forecast Period 9	2024/25 Outturn	2024/25 Variance
	£m	£m	£m	£m
Capital HRA	39.683	37.126	32.777	-4.349
HRA Stock Adjustments	32.473	20.742	20.705	-0.038
Housing Property & Assets (HRA)	72.156	57.869	53.482	-4.387
Bridge Close Acquisitions	19.612	5.310	4.894	-0.417
Bridge Close Regeneration	0.687	0.642	0.508	-0.134
HRA Regeneration	22.350	19.460	16.119	-3.341
Regeneration & Place Shaping (HRA)	42.649	25.412	21.521	-3.892
Housing & Property (HRA)	114.805	83.281	75.003	-8.278

Capital HRA – Slippage of £4.349m

The majority of slippage is as a result of delays in a number of projects enhancing the housing stock which has led to slippage from the original P9 forecast. The spend is expected to now fall in early 2025/26. In addition delays in the MHCLG housing fund acquisition programme has led to slippage of £1m from anticipated spend at period 9.

HRA Regeneration – Slippage £3.341m

The main elements of the slippage are discussed below –

- £1.200m of the slippage relates to the 12 sites phase 1 for affordable housing programmes which was updated from period 9 based on revised cash flow forecasts received from the JV partner. In part offset by accelerated spend (£0.821m) regarding the partner loan.
- £1.156m Slippage as a result of delays to the construction of a new hostel. Forecasts were updated in period 10 to reflect latest contractor cash flow estimates.
- £1.150m slippage as a result of delays in the Roe Wood Park (Quarles) affordable housing development. Expenditure now being forecast for early 2025/26

4.2.4. Planning & Public Protection

Programme Area /Service/ Directorate	Budget 2024/25 £m	2024/25 Forecast Period 9 £m	2024/25 Outturn £m	2024/25 Variance £m
Enforcement	0.384	0.584	0.502	-0.082
Planning Other	0.000	0.000	0.000	0.000
Planning TFL	0.027	0.027	0.000	-0.027
Planning & Public Protection	0.411	0.611	0.502	-0.109
Planning & Public Protection	0.411	0.611	0.502	-0.109

There are no significant areas of slippage within the Planning & Public Protection.

4.3. RESOURCES

4.3.1. Customer Services

Programme Area /Service/ Directorate	Budget 2024/25 £m	2024/25 Forecast Period 9 £m	2024/25 Outturn £m	2024/25 Variance £m
Cems & Crems	0.191	0.203	0.114	-0.088
Bereavement & Registration Services	0.191	0.203	0.114	-0.088
Libraries	0.151	0.106	0.005	-0.101
Customer Services	0.151	0.106	0.005	-0.101
Customer Services	0.343	0.309	0.119	-0.189

There are no significant areas of slippage within Customer Services.

4.3.2. Finance

Programme Area /Service/ Directorate	Budget 2024/25 £m	2024/25 Forecast Period 9 £m	2024/25 Outturn £m	2024/25 Variance £m
Contingency	1.000	0.000	0.000	0.000
Corporate Finance	1.000	0.000	0.000	0.000
Exchequer & Transactional Programme	0.184	0.000	0.126	0.126
Exchequer & Transactional	0.184	0.000	0.126	0.126
Finance	1.184	0.000	0.126	0.126

There are no significant areas of slippage within Finance.

4.3.3. IT, Digital & Customer

Programme Area /Service/ Directorate	Budget 2024/25 £m	2024/25 Forecast Period 9 £m	2024/25 Outturn £m	2024/25 Variance £m
ICT Cloud Migration	2.080	0.800	0.553	-0.247
ICT Modern Device Management	1.986	1.205	0.632	-0.573
Transformation	3.269	2.229	0.530	-1.699
IT, Digital & Transformation	7.335	4.234	1.716	-2.518
IT, Digital and Customer	7.335	4.234	1.716	-2.518

IT, Digital and Customer – Slippage £2.518m

The reduced capital spend within the IT, Digital and Customer service is as a result of a full review of the IT revenue and capital programme following the conclusion of the plan to return the IT service from the shared OneSource arrangement to sovereign control. The previous plans to deliver via a joint procurement have now been replaced with a more bespoke and agile Havering-only approach. Following the new approach a number of schemes previously deemed as capital now no longer can be treated as capital with in-year spend moving to revenue and reported within the revenue outturn.

4.3.4. Public Health

Programme Area /Service/ Directorate	Budget 2024/25 £m	2024/25 Forecast Period 9 £m	2024/25 Outturn £m	2024/25 Variance £m
Insight, Policy & Strategy	0.325	0.123	0.293	0.170
Insight, Policy & Strategy	0.325	0.123	0.293	0.170
Public Health	0.325	0.123	0.293	0.170

There are no significant areas of slippage within Public Health service.



Haverling
LONDON BOROUGH

Appendix 2
Final Outturn 24/25 Report
Variance analysis

Capitalisation Direction	£ms
Total Capitalisation Direction	32.50
Allocated to Services in the Budget (Built into the base budget)	14.00
Overspend - Additional Demand Placed on Capitalisation Direction Held Centrally	16.40
Total Demand Placed on Capitalisation Direction	30.40
Capitalisation Not Utilised	2.10

£2.1m of
Capitalisation
Direction
headroom left

2024/25

- The Council was unable to produce a balanced budget for 2024/25 with required budget outstripping the funding envelope available to deliver Council Activities. To address this the Council modelled, the mid case and worse case scenarios for spend for 2024/25. The Council then sought a Capitalisation Direction up to the value of the worse case scenario, which amounted to £32.5m.
- The Service was allocated £14m of the Capitalisation Direction to fund the mid case, with the remaining £18.5m being held centrally in case the worse case scenario emerged.
- The Service overspent against the mid case by £21.6m, this was reduced by £5.23m due to Corporate underspends resulting in a £16.4m overspend against budget. This pressure of £16.4m was then offset against the remaining £18.5m budget held centrally for worse case scenario. The outturn position therefore resulted in £2.1m of headroom against the upper limit of the Capitalisation Direction, with £30.4m being required against the £32.5m upper limit.
- Further information on the break down of the overspends against Service is in the following slides.

Service Outturn

	Revised Budget 2024-25	Provisional Outturn	Outturn Variance	Variance as % of Budget	Forecast Variance P9	Change from P9 Variance
TOTAL NET						
TOTAL NET	£m	£m	£m	£m	£m	£m
PEOPLE	159.39	180.00	20.61	13%	22.34	(1.73)
PLACE	14.81	16.44	1.63	11%	2.48	(0.85)
RESOURCES	28.35	27.75	(0.62)	-2%	(0.30)	(0.32)
TOTAL SERVICE DIRECTORATES	202.55	213.930	21.62	11%	24.52	(2.90)
Corporate Budgets	(5.03)	-10.260	(5.23)	-114%	(4.70)	(1.03)
TOTAL COUNCIL REVENUE	197.52	16.410	16.40	8%	19.82	(3.94)
Budget Financing	(197.52)	(197.52)	0.00	0	0.00	0.00
TOTAL NET	0.00	213.930	16.40	8%	19.82	(3.94)

11% Over
Budget for
Service
Spend

Overall the Council Services have overspent by £21.62m, against the mid-case scenario budget. This is a reduction against the Period 9 variance of £24.52m.

The primary driver of the pressure is the People Pillar, with an overspend of £20.61m. This reflects demographic and demand pressures and the high cost of Social Care placements across all three phases.

There is also a growing pressure in Living Well Housing Demand also related to demography/demand and a local housing market that makes it difficult to find affordable accommodation.

There were also significant overspends in Place especially in Parking and Highways (mostly underachievement of income) and Housing and Property.

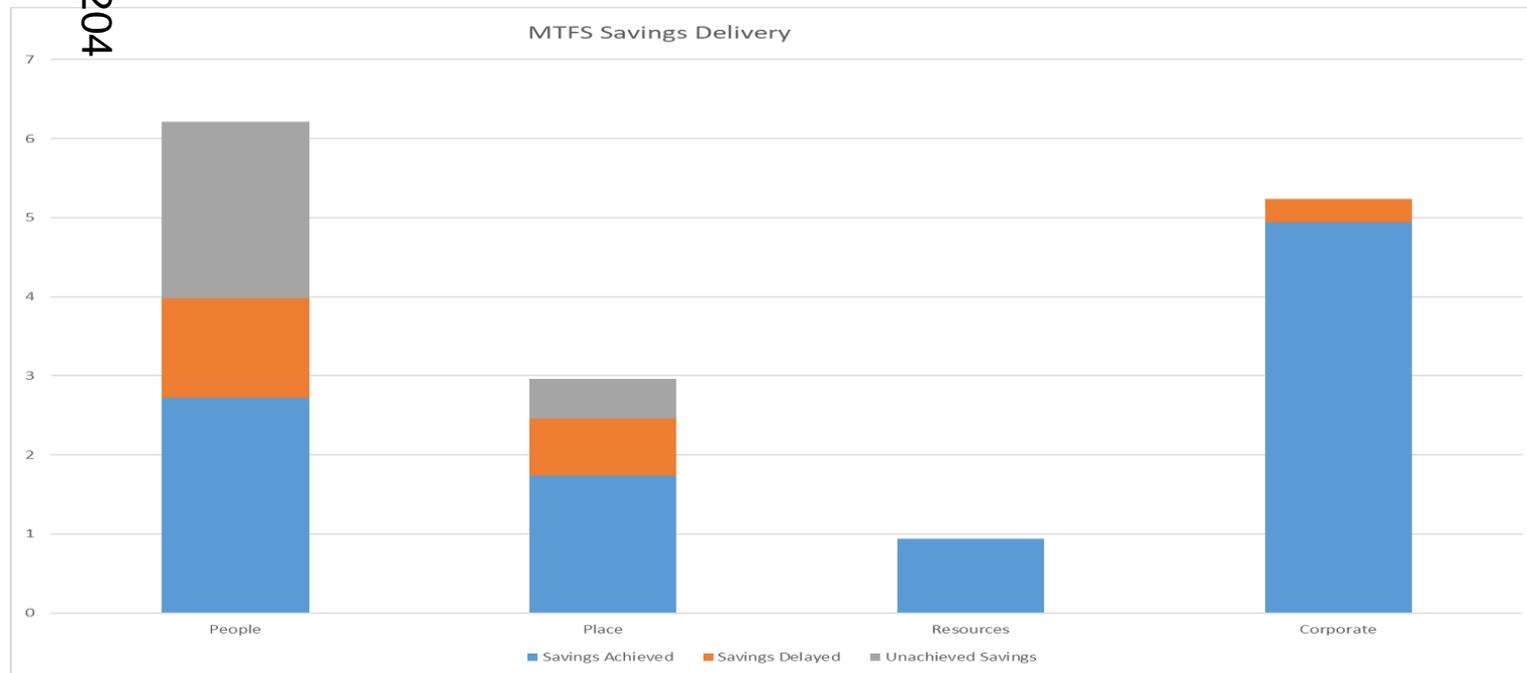
Across the Council managers have worked to offset unavoidable overspends in demand driven areas by holding vacancies and reducing running expenses and discretionary spend. This has meant that the final outturn is an improvement on our last forecast position at Period 9

However, there were also unachievable savings which have also contributed to the overall pressures.

Savings Outturn

	SAVINGS TARGET	SAVINGS ACHIEVED IN YEAR	SAVINGS NOT DELIVERED	% Achieved	SAVINGS EXPECTED IN 25-26	Unachievable Savings
Directorate	£m	£m	£m	%	£m	£m
PEOPLE	6.21	2.72	3.49	44%	1.26	2.24
PLACE	2.96	1.74	1.23	59%	0.73	0.50
RESOURCES	0.94	0.94	0.00	100%	0.00	0.00
CORPORATE	5.24	4.94	0.30	94%	0.30	0.00
TOTAL NET	15.35	10.33	5.02	67%	2.28	2.74

- £10.3m of the £15.3m savings target have been delivered in year and a further £2.3m have been delayed but are expected to be delivered in 25-26.
- Non achieved savings include savings in Early Help which are no longer being pursued post Ofsted and have been replaced by growth, alternate weekly collections and Living Well reviews.
- Savings delayed include Notting Hill JV, Environment staffing, Highways procurement and the Library review.



People Ageing Well Outturn - £7.4m OVER mid-case budget

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15%
Over
Budget

People Ageing Well	Revised Budget	Provisional Outturn	Outturn Variance	As % of Budget	Forecast Variance P9	Change in Forecast Variance
	£m	£m	£m	£m	£m	£m
PEOPLE - AGEING WELL						
Adult Social Care	45.200	52.820	7.620	17%	7.880	-0.260
Ageing Well Principal Social Workers	0.660	0.650	-0.010	-2%	0.000	-0.010
Adult Safeguarding	1.660	1.400	-0.260	-16%	-0.150	-0.110
TOTAL PEOPLE - AGEING WELL	47.520	54.870	7.350	15%	7.730	-0.380

- The overspend is driven by market pressures and increased complexity driving up client costs and the savings not being realised.
- With only c30% of placements at or below the Havering set rates, combined with an increase in the complexity of needs amongst clients. We are seeing new clients coming into the service at a weekly rate of c£200 more than those clients leaving. The overall level of service users has remained static but within the year there are clients moving out and in of the system.
- The savings targeted allocated to ageing well was £2.9m of this £1.9m was achieved, the unachieved savings totalled £1.0m. Further information is contained in the savings slides.
- The Better Living and Targeted reviews delivered £1.2m savings against a target of £1.1m. The addition £0.1m were used to net of some of the unachieved savings in Living Well Social care.
- The movement from Period 9 is a reduction of £0.380m in variance. This reduction equates to 0.8% of the budget. There was a budget correction of £300k between Ageing and Living Well relating to a savings target. Therefore the real change in expenditure is a £0.080m decrease from period 9 to outturn which was driven by a reduction in safeguarding area due to delayed recruitment and the expenditure on assessments was less than forecast.

People - Ageing Well	Revised Budget	Provisional Outturn	Outturn Variance	As % of Budget	Forecast Variance P9	Change in Forecast Variance
LIVING WELL ADULT SOCIAL CARE	£m	£m	£m	£m	£m	£m
Mental Health - Section 75	1.76	1.15	(0.61)	-35%	(0.39)	(0.22)
Mental Health - Non Section 75	3.23	4.28	1.05	33%	0.95	0.10
Adult Services Business Management	0.60	0.66	0.06	10%	0.08	(0.02)
Learning Disabilities	29.84	34.24	4.40	15%	4.12	0.28
Living Well Staffing Costs	0.98	1.02	0.04	4%	0.05	(0.01)
Strategy and Commissioning-Living Well	0.00	0.01	0.00	0%	0.00	0.00
TOTAL LIVING WELL ADULT SOCIAL CARE	36.41	41.35	4.95	14%	4.80	0.15

14%
Over
Budget

- Living Well costs have increased due to a combination of increased complexity and market pressures, with the cost per client increases causing the pressure. The number of clients has remained relatively stable but this is being monitored closely as we are beginning to see an increase that could impact future years.
- A further contributing factor to this pressure is that c£1.0m of savings were unachievable. This was offset by the over achievement of the better living and targeted review savings in ageing well but there is still £0.775m amount of unachieved savings.
- The movement from Period 9 is an increase of £0.15m from the period 9 forecast position. This is driven by a £0.3m savings forecast inaccurately allocated to Living Well. Removing that impact the real underlying change is a £0.15m reduction against the Period 9 forecast.
- Within Mental Health there were several movements that offset one another with a net impact of a decrease of £0.12m. This is a combination of reduced NELFT recharge against an underspend against staffing costs.
- The Learning Disabilities area is showing as a £0.28m increase from the period 9 position, this is driven by the savings adjustment noted above of £0.3m that was forecast against ageing well for period 9.

People Temporary Accommodation Outturn - £3.27m OVER mid-case budget

People – Living Well

	Revised Budget	Provisional Outturn	Outturn Variance	As % of Budget	Forecast Variance P9	Change in Forecast Variance
	£m	£m	£m	£m	£m	£m
HOUSING DEMAND	8.03	11.27	3.24	40%	2.31	0.93
Housing Demand Service (GF)	8.03	11.27	3.24	40%	2.31	0.93
GF Support Charges	0.05	0.08	0.03	60%	0.00	0.03
TOTAL HOUSING DEMAND	8.08	11.35	3.27	40%	2.31	0.96

40%
Over
Budget

- The pressure within TA has been driven by a combination of factors in the sector. There are increases in people presenting as homeless and being placed in hotels/Nightly lets. The more affordable TA provisions, such as Private Sector Landlords are reducing and the sector is more reliant on hotels and increasing Nightly Lets. This is at an extra cost of £14k - £30k per unit per year.
- The Chalkhill scheme to address the reliance on these more expensive provisions has also slipped from this financial year to the next meaning families have remained in the more expensive provision.
- As at period 9, the Housing Demand service area was forecasting an overspend of £2.310m, the outturn position was £3.270m, this is an increase of £0.960m from the period 9 forecast position.
- The movement from Period 9 is an increased overspend of £0.96m in variance. The change in the forecast variance is due to a large volume of invoices paid during Q4 which resulted in an increase in the monthly rate of spend, resulting in a significant percentage variation in the forecast and outturn position. There are also issues with Housing Benefit claims being processed during 24/25 which has led to a variation in the income forecast. Housing Benefit claims are on hold pending system changes and housing benefit income will be processed retrospectively with the implementation of the system, providing active claims have been made. Officers have reviewed the data, processes and the systems, which has identified a number of issues regarding poor record keeping and off system workarounds which may have impacted on service delivery. Officers continue to analyse data relating to the issues found and there is a possible risk this may have led the Council to incur additional expenditure that could have been avoided, if robust controls were in place. A new system is being implemented in June 2025, which will ensure more robust financial management and remove the need for workarounds.

People Culture and Leisure Outturn - £0.35m under budget

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People – Living Well	Revised Budget	Provisional Outturn	Outturn Variance	As % of Budget	Forecast Variance P9	Change in Forecast Variance	Under Budget
	£m	£m	£m	£m	£m	£m	
CULTURE & LEISURE							
Arts Services	0.11	0.19	0.08	73%	0.08	0.00	
Indoor Sports & Recreation	(2.83)	(3.34)	(0.51)	18%	(0.09)	(0.42)	
Queen's Theatre	0.23	0.30	0.07	30%	0.01	0.06	
Social Halls & Comm Ctrs	(0.09)	(0.10)	(0.01)	11%	0.00	(0.01)	
Sports Dev & Outdoor Ctrs	0.02	0.01	(0.01)	-50%	(0.02)	0.01	
Health and Wellbeing	0.08	0.11	0.02	25%	0.02	0.00	
Library Service	2.22	2.23	0.02	1%	0.02	0.00	
TOTAL CULTURE & LEISURE	(0.27)	(0.62)	(0.35)	130%	0.02	(0.37)	

- The underspend within Culture and Leisure is due to the conclusion of the mediation with our leisure contract provider meaning that income can be recognised in this financial year.
- The movement from Period 9 is a reduction of £0.370m from the period 9 forecast position. This change is due to the mediation outcome in relation to the SLM management fee inflation, our leisure contract provider. This was not added into the forecast until mediation had taken place and legal advice indicated that the invoices could be raised.

People Starting Well Outturn - £5.4m OVER mid-case budget

People Starting Well	Revised Budget	Provisional Outturn	Outturn Variance	As % of Budget	Forecast Variance P9	Change in Forecast Variance
	£m	£m	£m	£m	£m	£m
People - Starting Well						
Education	12.300	12.690	0.390	3%	1.590	-1.200
Children's Social Care	53.920	58.780	4.860	9%	5.140	-0.280
Principal Social Worker	1.430	1.570	0.140	10%	0.750	-0.610
TOTAL PEOPLE - STARTING WELL	67.650	73.040	5.390	8%	7.480	-2.090

8% Over Budget

- An overspend of £5.4m driven mostly by demography and demand pressures and the rising cost of residential homes for Children with complex needs. The main overspending demand driven areas were:
 - £1.1m in SEN Home to School Transport, due to increased demand for services.
 - £2.6m in Children with Disabilities, driven by increased charges from providers for residential home placements, increases in direct payments, with a particular increase in short breaks for disabled children as a result of increasing numbers of EHCPs.
 - £2.1m in Existing Placements, due to an increase in high cost residential care placements.
- In addition the Council has increased its investment in staffing and management across Childrens Services in response to the Ofsted Inspection. This led to a £0.4m overspend in staffing budgets as a result.
- There was an underspend of £0.6m in Leaving Care as a result of speedier move on for young people into more independent living and fewer high cost placements.
- The final outturn was lower than the P9 forecast as a result of additional grant funding, staffing vacancies and reduced agency, management action to reduce spend resulting in underspends in Education and a surplus on catering income.
- The Home to School transport outturn was also lower than forecast.

Dedicated Schools Block Starting Well Outturn - £5.4m OVER budget

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Dedicated Schools Block	Revised Budget	Provisional Outturn	Outturn Variance	As % of Budget	Forecast Variance P9	Change in Forecast Variance	11% Over Budget
	£m	£m	£m		£m	£m	
Schools Block	92.674	91.223	-1.451	-2%	-1.188	-0.263	
Central Schools Block	1.774	1.774	0	0%	0	0	
High Needs Block	39.938	62.559	22.621	57%	22.200	0.421	
Early Years Block	35.731	33.987	-1.744	-5%	0	-1.744	
TOTAL DSG	170.117	189.543	19.426	11.42%	21.012	-1.586	

- The final position for the **overall in-year DSG** at the end of the financial year 2024-25 was **£19.426m overspend**, 11.42% of the overall in-year budget. This was less than £1.586m the original forecast. The original forecast was £22.2m, which was 12.48% of overall in-year budget, with an indicative cumulative overall DSG deficit position to increase from £15.3m to £36.3m overspend by the end of financial year 24-25. The **final cumulative overall DSG deficit** carried into 2025-26 is **£34.722m**.
- Within the overall total there is a very large overspend on the High Needs Block driven by increased demand. This block provides support for Children with Special Educational Needs – numbers of whom have been rising steeply year on year (around 200+ more each year.) In addition the costs are linked to pay for teaching and support staff which has been rising in recent years.
- The Department for Levelling Up, Housing and Communities (DLUHC) regulations has extended the Statutory Override for DSG until the end of financial year 2025-26. This regulation reduces the overall financial risks posed by the deficit falling on the council unearmarked general fund reserves.
- The DSG service has moved positively since Period 9 by **(£1.586m)**. This is due to the following:
 - **Schools Block*** – underspend in schools' Pupil Growth and Falling rolls fund, and de-delegated services for schools underspend of £37k
 - **High Needs** – in-line with updated projections, post Pd 9 forecast, that was reflective of additional SEND demand for support
 - **Early Years*** – roll-out for new entitlements (working parents – under twos and two years) - allocations updated based on Termly in line with LA expectations of funding.

Place Environment Outturn - £1m OVER mid-case budget

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ENVIRONMENT	Revised Budget 2024-25	Provisional Outturn 2024/25	Provisional Outturn Variance	As % of Budget	Forecast Variance P9	Change in Forecast Variance
	£m	£m	£m		£m	£m
Parks	1.34	1.20	(0.14)	-10.4%	(0.08)	(0.06)
Parking	(8.56)	(7.62)	0.95	-11.1%	1.58	(0.63)
Divisional Overheads	0.38	0.19	(0.19)	-50.0%	(0.18)	(0.01)
Highways	4.05	4.98	0.93	23.0%	0.79	0.14
Business Support	0.99	0.78	(0.20)	-20.2%	(0.20)	0.00
Other Environment	0.60	0.55	(0.05)	-8.3%	0.03	(0.08)
Grounds Maintenance	0.80	0.79	(0.01)	-1.3%	0.02	(0.03)
Street Cleansing	6.43	6.08	(0.35)	-5.4%	0.06	(0.41)
Waste	4.34	4.40	0.07	1.6%	0.14	(0.07)
TOTAL ENVIRONMENT	10.36	11.36	1.00	9.7%	2.17	(1.17)

9.7%
Over Budget

- Parking Services overspent by £0.946m. There was an under recovery of income £0.210m mainly across on and off street parking. The rest was mainly staffing related including an overall unachieved vacancy factor £0.095m, parking process/administration £0.122m and Parking Operations £0.531m.
- Highways overspent by £0.930m with three quarters attributable to under recovery of external income. These were partly mitigated by Street Cleansing & Waste (£0.281m) due to recharge to Romford Market, non-utilisation of transport budget and first year of FCC contract for Street Cleansing where variable costs were lower than planned, Management and Business Support (£0.391m) due to anticipated staffing vacancies held, Parks (£0.142m) over recovery of income and other services (£0.063m).
- The Environment Directorate has moved positively since Period 9 by (£1.168m). Despite Parking Services under recovery of income, it did see an improvement of (£0.492m) on the Period 9 forecast mostly attributed to higher PCN/MTC issuance plus reduced expenditure on supplies and services (£0.141m). All services with exception to Highways made a positive improvement to reduce the directorate overspend.
- Highways weakened due to lower external income activity £0.138m. This was the first year of the Street Cleansing & Waste FCC contract, with (£0.478m) positive movement across these two services due to a redundant transport budget, lower variable costs and recharge income from Romford Market.

Place Planning and Public Protection Outturn - £0.09m OVER budget

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PLANNING & PUBLIC PROTECTION	Revised Budget 2024-25	Provisional Outturn 2024-25	Provisional Outturn Variance	As % of Budget	Forecast Variance P9	Change in Forecast Variance
	£m	£m	£m		£m	£m
Development Planning	0.81	0.73	(0.08)	-10%	0.05	(0.13)
Development Control Svs	0.46	1.39	0.93	202%	0.20	0.73
Local Land Charges	(0.15)	(0.17)	(0.03)	20%	0.01	(0.04)
Public Protection	1.25	0.82	(0.43)	-34%	(0.19)	(0.24)
Enforcement	1.07	0.77	(0.31)	-29%	(0.28)	(0.03)
TOTAL PLANNING & PUBLIC PROTECTION	3.44	3.52	0.09	2.6%	(0.22)	0.30

2.6%
Over
Budget

- Development Control £0.93m overspend is mostly attributed to a Planning Performance Agreement (PPA) £0.85, and higher contractor expenditure in Planning Control. The service is in negotiation with the sponsor to enter a revised PPA to cover this cost and future costs associated with the milestones yet to be achieved but these potential benefits will not be realised until 2025/26.
- All other areas within PPP mostly offset this pressure. Public Protection (£0.431m) two thirds was due to staffing vacancies primarily for Environmental Health and over recovery of income alongside reduced supplier expenditure. Enforcement (£0.307m) held vacancies and reduced expenditure in both its Civil Protection and Enforcement Teams. Local Land Charges and Development Planning (£0.108m) driven primarily through staffing vacancies and searches income.
- The movement to Period 9 variance has moved adversely since Period 9 by £0.301m.
- Development Control is the underlying adverse movement due to above mentioned PPA £0.85 which have been undertaken at risk. (£0.13m) additional improvement in income receipts since Period 9 have dampened the PPA impact. Development Planning (£0.13m) improvement through over recovery of income and lower expenditure. Public Protection (£0.24m) improved due to further underspending on staffing, in particular Environmental Health, improvement in income receipts and lower contractual expenditure.
- The remaining improvement is down to Local Land Charges searches income and Enforcement.

Place Housing Property Outturn - £0.54m OVER budget

Place - Housing & Property	Revised Budget 2024-25	Actuals YTD as Period 12	Forecast Outturn Variance	As % of Budget	Forecast Variance P9	Change in Forecast Variance
	£m	£m	£m	%	£m	£m
Housing Property and Assets	(4.30)	(3.76)	0.54	-13%	0.31	0.23
Inclusive Growth	0.27	0.17	(0.10)	-37%	(0.08)	(0.02)
Regeneration & Place Shaping	0.28	0.57	0.29	104%	0.05	0.24
Asset Management	4.77	4.57	(0.20)	-4%	0.25	(0.45)
TOTAL PLACE - HOUSING & PROPERTY	1.01	1.56	0.54	53%	0.53	0.01

53%
Over Budget

- All The primary drivers of the overspend remained the same as Period 9, the retention of Mercury House and associated running costs, lost income in Commercial Rents from Hilldene Shopping Centre Regeneration activity and impact of Romford Market investigation were partially mitigated by staffing underspends, an improved health and safety position and lower expenditure within revenue maintenance for school buildings.
- The movement from Period 9 is adverse by £15k
- Housing Property & Assets moved adversely £0.236m mainly due to at P9 forecasting utilities and rates at underspend not realising budgets would realign to actuals.
- Regeneration & Place Shaping also moved adversely by £0.243m mainly due to not expecting a street cleansing recharge to go through at Period 9 (also the case in Environments).
- However, these adverse movements were virtually offset by Asset Management (£0.444m), Health and Safety income and reserve drawdown were increased (£134k), increased underspends on staff vacancies (£197k) and reduced revenue maintenance expenditure on Schools made up the balance.

Resources - £0.62m UNDER budget

RESOURCES	Revised Budget 2024-25	Actuals YTD as Period 12	Outturn Variance	Variance as % of Budget	Forecast Variance P9	Change in Forecast Variance
RESOURCES	£m	£m	£m	£m	£m	£m
Resources - Public Health	(0.17)	(0.17)	0.00	0%	0.00	0.00
Resources Non-Shared LBH	0.98	0.60	(0.39)	-40%	(0.04)	(0.35)
Resources - HR & OD	2.21	2.38	0.17	8%	0.22	(0.05)
Resources - Customer Services Transformation & IT	3.04	2.62	(0.42)	-14%	(0.35)	(0.07)
Resources - Finance	5.69	5.59	(0.10)	-2%	(0.10)	0.00
Resources - Communication	0.92	0.78	(0.15)	-16%	(0.04)	(0.11)
Resources - Partnerships	0.71	0.98	0.27	38%	0.21	0.06
oneSource Shared (Havering)	12.06	12.27	0.21	2%	0.00	0.21
Resources - Public Health - Non Grant	2.91	2.70	(0.21)	-7%	(0.20)	(0.01)
TOTAL RESOURCES	28.35	27.75	(0.62)	-2%	(0.30)	(0.32)

2%
under
Budget

The underspend is a net position made up of:

- (£0.4m) early delivery of 25/26 senior management restructure saving;
- (£0.4m) underspend in connection with Housing Benefit overpayment recovery;
- (£0.2m) vacancy management within executive Support function;
- (£0.1m) over-achievement of income against target in communication services; partly offset by
- £0.3m savings pressure, recharge income shortfalls & spend miscodes within Partnerships; and
- £0.2m preparatory costs associated with the split and return of staff and technology from oneSource ICT to sovereign control

The movement from Period 9 to Outturn improved by (£0.5m) from the (£0.1m) projected at period 9. The movements were as follows:

- (£0.4m) Housing Benefit overpayment recovery – owing to the high volumes and complexity involved in processing £47m of benefit payments, projections relating to the extent of overpayment recovery are difficult to make with certainty in the first half of the financial year and forecasts erred on the side of prudence and caution;
- (£0.1m) communication income - forecasts at period 9 didn't reflect the full extent of UKSPF grant income the service received

HRA Outturn - £7.04m UNDER budget

The HRA is the Councils Housing Revenue Account which reflects the Councils acting as a Landlord. Acting as Landlord the Council will spend money on maintenance, repairs, grounds maintenance, customer services and IT to support the functions as Landlord.

Housing Revenue Account	Revised Budget	Provisional Outturn	Outturn Variance	As % of Budget	Forecast Variance P9	Change in Forecast Variance
	£m	£m	£m		£m	£m
HRA Policy and Performance	0.97	0.67	(0.30)	-31%	(0.23)	(0.07)
HRA Customer Services and IT	1.28	0.94	(0.34)	-27%	(0.04)	(0.30)
HRA Housing and Property	(2.82)	(9.24)	(6.42)	228%	(0.18)	(6.24)
HRA Living Well	0.57	0.59	0.02	4%	(0.01)	0.03
TOTAL HRA	0	(7.04)	(7.04)		(0.46)	(6.58)

Resources - Public Health - HRA - The (£0.07m) movement is the result of additional income received from hall hire.

Resources - Customer Services Transformation & IT HRA - The (£0.29m) change from Period 9 is due to software contract costs being included in the forecast, that were not finalised before year-end.

Place - Housing & Property HRA - The (£6.2m) movement is due to recruitment delays, capitalisation of staffing costs and additional RTB income. (£0.25m) and savings on the CCTV & Enforcement recharge due to vacancies in the service (£0.09m). The following year-end adjustments also contributed to the underspend, with recharges being less than expected due to a lack of supporting evidence, posts not being filled or actuals being lower than expected. (£0.56m), a rent surplus (£0.5m), leaseholder services charge surplus, with more leaseholders added during the year (£0.84m), council tax for the second half of the year being based on an estimate (£0.22m), bad debt provision due to write offs (£0.32m),

Interest on borrowing was less due to capital expenditure being below that forecast (£2.07m), JV interest (£1.16m), leaseholder contributions to major works, with payments captured at year end (£0.7m), Bridge Close loan gains (£0.35m), reserve balance (£1.9m), MRP Impairment adjustment £2.8m.

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