# Improvement & Transformation Plan
### July 2024

## Contents

## Introduction

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

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

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

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

## Havering's Position

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

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

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

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[1] https://www.havering.gov.uk/info/20135/regeneration/882/east_havering_datacentre_and_ecology_park
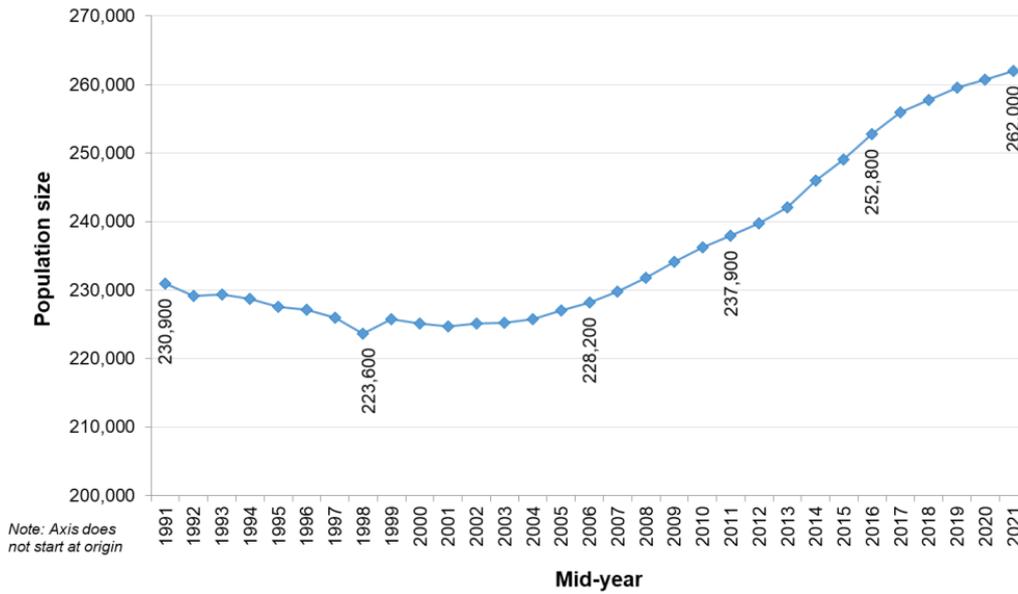[2] https://thamesfreeport.com/

## Background



*Chart 1 Trend in population size in Havering, 1991-2021[3]*

As shown in Chart 1, Havering's population has increased year on year since 1998 to approximately 262,000 in 2021.   The Borough's young people population is growing rapidly and, according to the census[4], we are the fourth fastest growing in percentage terms nationally.  This is alongside the second oldest population in London[5], which is also increasing.  This demographic growth in our younger and older population has resulted in increased costs to the council for which we are receiving inadequate funding to support.

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



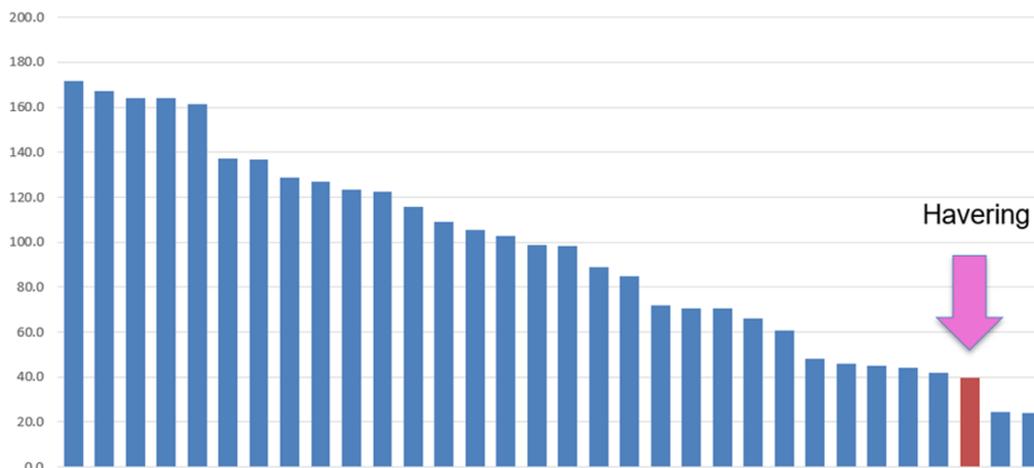*Chart 2 Settlement Funding Assessment 2024/25 by London Borough*

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[3] Source: ONS 2021 Mid-Year Population Estimates; Produced by LBH Public Health Intelligence
[4] https://www.ons.gov.uk/visualisations/censusareachanges/E09000016/
[5] https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationestimates/bulletins/populationandhouseholdestimatesenglandandwales/census2021unroundeddata

Havering is a well-run and cost effective Council.  Our unit costs are the 16th lowest compared to 16 other Outer London boroughs, i.e. the lowest as assessed by LG Futures[6].  We are ranked by IMPOWER[7] (at their last point of formal publication) as being the 5th most productive council in the country.  Our income collection for Council Tax is in the top-quartile in London, and, despite having the 5th lowest core spending power in London, our performance against the Oflog[8] dataset is strong overall.

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

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

## Our Vision – The Havering you want to be part of

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

The Vision[9] and new Corporate Plan start the 'Golden Thread' in Havering.  This feeds into Director Service plans through a balanced scorecard approach, and filters down to individual performance reviews.  Interactive Power BI Corporate Performance Reports monitor the Corporate Plan KPIs, with the first report due in August for Q1 2024-25 data.   We did not publish our corporate KPIs quarterly last year, however we produced an annual report for 2022/23 summarizing our performance and achievements over the year[10].  We are currently finalising the 2023/24 annual report[11].

Our Annual Governance Statement[12] follows the CIPFA/SOLACE Good Governance Framework[13] and is updated every year by officers.  Our Executive Leadership Team see and comment on the draft version, following updates from specific significant governance issue (SGI) owners.  The final version is then reviewed by our S151 officer and Chief Executive before formal sign-off by the Leader and publication on the Havering website.  A revised Constitution was approved by full Council 21st March 2024[14].

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[6] https://lgfutures.co.uk/

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

[8] https://oflog.data.gov.uk/

[9] https://www.havering.gov.uk/vision

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

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

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

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

[14] https://democracy.havering.gov.uk/ieListDocuments.aspx?CId=588&MId=6098&MD=Constitution&Ver=4&info=1

## Continuous Improvement

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

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

A Corporate Peer Challenge was undertaken in November 2022 by the LGA[16], and 11 recommendations have been worked up into an action plan[17]. A one-day progress review took place in May 2024.[18]

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

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

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

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

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

[17] https://democracy.havering.gov.uk/ieDecisionDetails.aspx?AIId=33028

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

[19] https://www.justiceinspectorates.gov.uk/hmiprobation/inspections/haveringyos/

[20] https://files.ofsted.gov.uk/v1/file/50239788

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

Our Data Intelligence Hub[21] contains a number of links to useful 'open data' resources which we promote, including those published by the DfE, DHSC, OHID, Oflog, etc. and the LG Inform data explorer.  Our Local Insight platform[22] is a data explorer which hosts an interactive JSNA and related data at lower geography levels.  We make regular use of benchmarking in our internal reporting and when setting targets and our quarterly corporate performance reporting from April 2024 will include comparative data for England / London or Statistical Neighbours, where available, to aid the understanding of context as well as scrutiny.

## Partnerships & Community Engagement

Our statutory Directors engage well with their peers across London and the sub-region, and with sector-led improvement initiatives, regularly bringing best practice and learning back into the authority.  We have entered collaborative commissioning arrangements for areas such as foster carer recruitment and the Pan London Vehicle for Children's Complex Commissioning (to build and operate a secure children's home for London).  We are also the host authority for the regional adoption agency, Adopt London East.
Our recent Ofsted inspection report found that "Constructive and mature relationships contribute to a sense of shared accountability" and that "Through the integrating of commissioning teams with the integrated health board, Havering is pooling resources to create joint funding initiatives".  Our ADASS Peer Review also noted the strength of relationships within the local partnership as a key strength.

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

The administration is keen to improve resident engagement and recently approved a new Resident Engagement and Participation Strategy.[24]  This sets out an intention to build on the good progress we have made over the last year in engaging under-represented groups, including children and young people.  Our consultation platform[25] is being used extensively by services both to undertake and also to feed back on the results of consultations.  Recent successes include our record-breaking budget consultation, which for the first time also sought the views of children and young people on our various savings proposals.  Following the Havering Youth Wellbeing Census, (delivered in Summer 2023), the Executive Leadership team have collectively committed to improving engagement with this growing population.

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

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[21] https://www.haveringdata.net/

[22] https://havering.localinsight.org/

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

[24] https://democracy.havering.gov.uk/documents/s72943/11.1%206886%20Resident%20engagement%20V11.pdf

[25] https://consultation.havering.gov.uk/

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

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

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

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

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

## Actions

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

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

## Data Centre and Thames Freeport

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

## Reducing Wasteful Spend

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

| Area | Objective | Actions | ELT Lead | Timescale | RAG rating |
|---|---|---|---|---|---|
| Workforce | Reduce agency and consultancy cost<br><br>**Success Criteria:**<br>Agency and consultancy costs are reduced. | Review of agency and consultancy costs across all services whilst increasing capacity in critical services including social care and housing | Kathy Freeman | Ongoing | |
| | Review of staff resources to ensure the right capacity and capability supports delivery of efficiencies and savings<br><br>**Success Criteria:**<br>Maintenance of vacancies across the Council wherever possible<br>• Successful MTFS delivery<br>• Reduced agency use<br>Reduced sickness and turnover | Recruitment panel for all posts to see if the vacancy can be held or the role stopped/paused | Kathy Freeman | Complete | |
| | | Maintaining holding of vacancies across the Council wherever possible | | | |
| | | Move staff who are working for Havering as agency onto fixed term/permanent contracts | | | |
| | | Invest to save proposals to support delivery of MTFS | | | |

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[27] https://www.havering.gov.uk/info/20135/regeneration/882/east_havering_datacentre_and_ecology_park
[28] https://thamesfreeport.com/

| Area | Objective | Actions | ELT Lead | Timescale | RAG rating |
|------|-----------|---------|----------|-----------|------------|
| | LGA commissioned independent review of our EDI arrangements<br><br>**Success Criteria:** A self-service model is adopted and the EDI team is no longer required. | Invest £250k in a programme of work to support the move to a self-service model and reduced the need for a permanent EDI team. | Kathy Freeman | Complete | <span style="color:green">●</span> |
| Housing | Reduce tenancy arrears<br><br>**Success Criteria:**<br>Arrears reduced | Focus on collecting former tenant arrears for Council and PSLs (currently about £2m each) | Paul Walker | Ongoing | <span style="color:orange">●</span> |
| | Supported accommodation for care leavers<br><br>**Success Criteria:**<br>• To ensure all our care leavers eligible for housing obtain their tenancy and hold on to it as a responsible adult.<br>• To reduce the spend on supported accommodation for this cohort of young adults | Monthly review of each young person's plan. | Tara Geere | Ongoing | <span style="color:orange">●</span> |
| | | New Panel, to track all care leavers who require housing in the borough. | | | |
| Health & Social Care | Social care placements are both appropriate for the service user and represent best value for the authority<br><br>**Success Criteria:**<br>• Reduction in cost of high-cost social care placements<br>• Reduction in no of out of borough placements | Reviews of all high-cost social care placements | Annette Kinsella | Ongoing | <span style="color:orange">●</span> |
| | | Review of placements to identify in-house opportunities rather than more expensive out of borough placements | Tara Geere | Ongoing | <span style="color:orange">●</span> |
| | Review agency expenditure in Starting Well<br><br>**Success Criteria:**<br>£1.23m of overspend in Starting Well during 2023/24 was largely attributed to staffing costs and reliance on agency workers.  We will reduce costly agency expenditure | Implementation of AYSE newly qualified social worker posts | Tara Geere | Ongoing | <span style="color:orange">●</span> |
| | | The Council is currently developing new staff structures as part of its response to the recent OFSTED judgement and will actively aim to recruit permanently to this structure in order to minimise dependency on agency staff moving forwards. | Tara Geere | Ongoing | <span style="color:orange">●</span> |
| | Joint work with Health and hospitals to ensure costs for continuing care are shared appropriately | Work even more closely with NHS NEL to:<br>• provide a more robust process to ensure children and adults are supported jointly in care planning | Luke Burton | Ongoing | <span style="color:orange">●</span> |

| Area | Objective | Actions | ELT Lead | Timescale | RAG rating |
|------|-----------|---------|----------|-----------|------------|
| | **Success Criteria:** <br>• Children and adults are supported in care planning <br>• Fairer formula is agreed <br>• Funding is shared | • ensure system-wide funding is shared using a fairer formula agreed by NHS NEL ICB an NEL Local Authorities. <br>• ensure better value from health and social care commissioning through joined up funding where possible and reduced friction between services. | | | |
| Education | Reduce spend on Home to school transport by promoting the use of a personal transport budget. <br><br>**Success Criteria:** <br>Spend on Home to school transport reduced | Use of a prepaid card and individual accounts offered to families so they can organise their own transport, in addition to paying for a travel card for parents to escort their child to school/college using public transport. | Tara Geere | Ongoing | |
| Savings | MTFS and Star Chamber processes are built into the annual budget setting cycle <br><br>**Success Criteria:** Savings are made through Members and officers reviewing the following: <br>• Assumptions in the MTFS on income, expenditure, inflation, demographic growth <br>• Delivery of savings put forward to date <br>• Policy decisions that will have a financial impact, incl. areas of investment required <br>• Baselining budgets so there is a shared and deeper understanding of what our money pays for. <br>• Opportunities for further savings and what we would stop if we had e.g. 10% less <br>• Areas where we can push full cost recovery on fees and charges. | Identification of in-year savings proposals and stopping all non-essential or non-statutory spend | Kathy Freeman | Ongoing | |
| | | Undertake Star Chambers to ensure we are delivering the £15m of savings agreed in 2024/25 and identify further savings for 2025/26 onwards | Kathy Freeman | Ongoing | |
| Procurement | Support local economic growth, when feasible, and foster a procurement ecosystem that minimises waste and maximises resource utilisation. <br><br>**Success Criteria:** The procurement team is committed to exploring and implementing procurement practices which | To maximise the social value opportunity & local economic activity | Kathy Freeman | Ongoing | |

| Area | Objective | Actions | ELT Lead | Timescale | RAG rating |
|------|-----------|---------|----------|-----------|------------|
|  | carefully weigh the financial benefits of local purchasing against the efficiencies provided by frameworks. |  |  |  |  |
| Climate Change | Reduce spend on energy across the Corporate Estate<br><br>**Success Criteria:**<br><br>• Energy spend is reduced | Consider and agree options for medium term (4 years) flexible Procurement Framework for the supply of electricity and gas. | Paul Walker | August 2024 |  |

## Transformation and Service Delivery

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

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

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

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

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

| Area | Transformation Objective | Action | ELT Lead | Timescale | RAG Rating |
|---|---|---|---|---|---|
| Health and Social Care | Bring together key elements of health and care and the budgets that support those services.<br><br>**Success Criteria:**<br>Integrated teams set up and joined up working arrangements established | Create an integrated team between Havering and NHS North-East London (NEL) | Andrew Blake-Herbert | Complete | 🟩 |
| oneSource Shared Service | On 28 April 2023, the oneSource Joint Committee made the decision to return several services to each borough. Detailed plans were put in place to bring specific services back into Havering over an 18-month period.  Human Resources & Organisational Development, Financial Business Partners and Procurement have now all moved back to the Resources Directorate.<br><br>**Success Criteria:**<br>Teams returned to respective boroughs and provide excellent support services | Human Resources & Organisational Development to move back into Resources Directorate | Kathy Freeman | Complete | 🟩 |
| | | Financial Business Partners to move back to the Resources Directorate. | | Complete | 🟩 |
| | | Procurement to move back to the Resources Directorate. | | Complete | 🟩 |
| | | Legal & Governance and Transactional Services are currently remaining as a shared service in OneSource. | | Ongoing | 🟧 |
| ICT | ICT to process the division back to a sovereign IT service which will secure access to dedicated technical resources and a Havering-only focused digital strategy.<br><br>**Success Criteria:**<br>• Successful separation of technology and IT services from oneSource.<br>• Establishment of a fully functional Sovereign IT Service.<br>• Measurable improvements in service agility and responsiveness. | Under the new operating model, work has started on understanding, refocusing and reframing current transformation project portfolios into four new categories. These are:<br>• IT Sovereignty: Decoupling of technology and IT services provided by oneSource and creation of Sovereign IT Service<br>• 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.<br>• BAU: IT BAU projects | Mark Duff | Ongoing | 🟧 |

| Area | Transformation Objective | Action | ELT Lead | Timescale | RAG Rating |
|---|---|---|---|---|---|
| | | • Business Lead: Projects request that come directly from a service | | | |
| Commissioning | 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<br><br>**Success Criteria:**<br>• Team bought together and vacant roles recruited into.<br>• Develop joint commissioning priorities focussed on quality, efficiencies and value for money, particularly where there is duplication.<br>• Manage large commissioning programmes to deliver savings and spend reductions | Programme Plan for each life cycle (starting well, living well, ageing well), including delivery of Supported Housing and Residential Care programme.<br><br>• Commissioning of service for Mawneys Close and Mowbrays Close site development<br>• Costed business case development for future schemes, including capital and net revenue savings | Luke Burton | Ongoing | |
| Health and Social Care | Reduce hospital readmissions and associated costs.<br><br>**Success Criteria:**<br>Delivery of 2024/25 MTFS following pilots<br>• Ward led enablement<br>• Community reablement | 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. | Annette Kinsella | Ongoing | |
| | | 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. | | | |
| | | Creation of local care home capacity | | | |

| Area | Transformation Objective | Action | ELT Lead | Timescale | RAG Rating |
|------|--------------------------|--------|----------|-----------|------------|
| Customer Relationship Management (CRM) | Deliver improved resident experience and service efficiency through the implementation of a modern, fit for purpose Digital Platform.<br><br>**Success Criteria:**<br>• User Satisfaction: Ensuring that the new CRM platform enhances the user experience for residents, with a focus on ease of use and accessibility<br>• Service Efficiency: Measuring the improvement in service delivery times and efficiency, including faster response times for service issues, Freedom of Information requests, and complaints<br>• Scalability and Future-Proofing: The platform should be scalable to accommodate future growth and adaptable to potential changes in technology or service requirements | A CRM platform will deliver improved resident experience and service efficiency through the implementation of a modern, fit for purpose Digital Platform built on Dynamics 365.  This will replace the Council's ageing 'My Havering' online portal, and its associated contact centre processes and back office integrations.  The programme will be delivered incrementally over a four-year period.   CRM Phase 1, which is now in the closedown stage, has improved the online customer experience with enhanced maps for reporting service issues, meaningful status updates and closure reasons on completion of works, Freedom of Information requests, and complaints. | Mark Duff | Ongoing | |
| Complaints | Improve customer satisfaction levels<br><br>**Success Criteria:**<br>• Effective monitoring and reporting arrangements established<br>• Improvement in speed of response to complaints<br>• Introduction of CaseTracker platform to reduce admin burden on services<br>• Opportunity to identify trends, insights and lessons learned to improve service delivery | Review our complaints policy and move to a simplified two stage process. | Paul Fisher | Complete | |
| | | Performance data, including that relating to complaint handling and learning, is regularly reviewed by our Executive Leadership Team (ELT) and Cabinet, and will be reported through our quarterly published report from April 2024. | Paul Fisher | Ongoing | |
| Debt | Continue to be in the top quartile for income collection in London for Council Tax, business rates and rent.<br><br>**Success Criteria:**<br>• Collection rates maintained for NNDR and Council Tax, debt is dealt with quickly to reduce the debts owed to the Council.<br>• Reduction in debt levels achieved | Set up a debt recovery board to focus on high volume / high amount debts.  Using data to focus and target our efforts to identify | Kathy Freeman | Ongoing | |

| Area | Transformation Objective | Action | ELT Lead | Timescale | RAG Rating |
|---|---|---|---|---|---|
| Housing | The reliance on hotel accommodation, particularly chain hotels, remains a risk to the council<br><br>**Success Criteria:**<br>• Supply from private rented sector is able to help mitigate demand. | • Deliver 2000 units over 5 years, across 11 schemes with equity fund partners, (to be used to reduce the reliance on hotel accommodation and typically expensive night rates).<br>• Improve the quality of our private sector lease stock. | Patrick Odling-Smee | Ongoing |  |
| Climate Change | To implement the Havering Climate Change Action Plan<br><br>**Success Criteria:**<br>• The Council is carbon neutral by 2024 | Continue to monitor the Climate Change Action Plan through annual report to Cabinet | Kathy Freeman | Ongoing |  |

## Technology & Innovation

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

**Technology**

| Objectives | Actions | ELT lead | Timescale | RAG Rating |
|---|---|---|---|---|
| Reduce the challenges from ageing legacy systems including cyber and operational failure risks, the lack of APIs to interrogate the data and the need for maintenance budgets to keep them supported.<br>**Success Criteria:**<br>• All new systems provided as SAAS or hosted in our cloud environment<br>• Native API integration for all new systems<br>• Implementation of new system procurement principals based on the above | As part of the Service and System Improvement Plan, review, upgrade and migrate away from legacy systems to modern Software as a Service platforms. | Mark Duff | Ongoing |  |
| | Add rigour to the selection of new systems through the use of guiding principles, to ensure compatibility and integration with our current systems. | Mark Duff | Ongoing |  |

| Objectives | Actions | ELT lead | Timescale | RAG Rating |
|---|---|---|---|---|
| Our Technology Roadmap incorporates the introduction of MS Azure tools which include AI and predictive analytics.<br><br>**Success Criteria:**<br>• Increased time efficiency for key workers<br>• Predictive accuracy in BI to predict tends and outcomes | Test generative AI in the form of Beam Magic notes in Adult Social Care and co-pilot in People initially for supervision, note-taking, minuting and document creation. | Barbara Nicholls | Ongoing | |
| | Expand the use of Co-Pilot to our BI environment to assist us with general report creating and also predictive analytics. | Mark Duff | Ongoing | |
| 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.<br><br>**Success Criteria:**<br>• Frontline workers using "Joy" to refer residents into preventative support<br>• More residents accessing preventative support | Implement the "Joy" app, a new referral and case management system for all frontline workers and social prescribers. | Luke Burton | Ongoing | |
| | Use the wealth of analytics on the Joy platform to show the volumes of referrals into different services, key support needs of residents of different demographics and gaps in service provision, to inform future commissioning decisions. | Luke Burton | Ongoing | |
| Provision of timely and pertinent datasets across all services<br><br>**Success Criteria:**<br>Data is used to inform evidence based decision making | Develop and publish a suite of Power BI management reports for officers and decision makers in various services such as social care and housing. | Mark Ansell | Ongoing | |
| | Use the provision of exception highlight reports to allow managers to quickly establish any issues with data quality and therefore supports continuous improvement. | Mark Ansell | Ongoing | |
| | Look at developing this automation further by exploring data lake technologies. | Mark Duff | Ongoing | |
| Progress the integration of health and social care data<br><br>**Success Criteria:**<br>Delivery of the 'Triggers for Care' project and subsequent Population Health Management (PHM) interventions arising from it | Support more joined up working and improved data integration between the local authority and its health partners | Mark Ansell | Ongoing | |

**Innovation**

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

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

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

## Agile and Engaged Workforce

Research by Gallup[30] substantiates the link between employee engagement and productivity.  Engaged employees are critical for high performance: they are more productive, better collaborators, and likely to stay with the company longer.  In contrast, disengaged employees can lead to decreased productivity, lower morale, and higher turnover rates.  In Havering the staff turnover rate of 9.3%, which is lower than the London borough average of 12.9%.  The following actions demonstrate the value we place in our workforce and our commitment to ongoing development.

| Objective | Action | ELT lead | Timescale |
|---|---|---|---|
| Continuous professional development and learning opportunities<br><br>**Success Criteria:**<br>• All staff and members to have access to 10 days' of learning.<br>• Staff are able to take advantage of apprenticeships, mentorships and webinars<br>• 24/7 access to over 400 training modules that can be undertaken online or face to face. | Embed a new Learning Experience Platform and continue to review content and ensure relevance | Kathy Freeman | Ongoing |
| Leadership development to enable programmes managers to feel more confident in their roles.<br><br>**Success Criteria:**<br>• Staff attending training and embedding in their work | Introduce 'Aspiring Leadership' and 'Developing Diverse Leaders' | Kathy Freeman | Ongoing |

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

| Objective | Action | ELT lead | Timescale |
|-----------|--------|----------|-----------|
| Staff feel informed and empowered.<br><br>**Success Criteria:**<br>• Staff attendance at update meetings / forums<br>• Launch of staff intranet<br>• Staff engagement measured by Pulse survey | Continue the regular two-way communication channels such as Let's Talk, Member and Leader updates, colleague forums and regular meetings with our union partners. | Marcus Chrysostomou | Ongoing |
| | Development of a new staff intranet to provide the opportunity to co-design ideas and processes and create groups of change champions from across the council. | Paul Fisher | Ongoing |
| | Staff surveys will be undertaken every six months as measure of staff engagement. | Kathy Freeman | Ongoing |