

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 placementsReduction 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

			<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>	Implementation of AYSE newly qualified social worker posts	Tara Geere	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.
	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	<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	<p>The current context for the NHS locally are that significant change must be enacted through 2025/26. ICB's must reduce their workforce by 50%, whilst any growth in corporate costs since 2019 within provider Trusts must be reduced back to 2019 levels. These changes are already impacting on partnership arrangements and capacity to deliver local priorities.</p> <p>For children's, a multi-agency funding protocol was agreed between Place and the Local Authority and implemented. The protocol is now fully operational at the Start Well Multi-agency resource panel, using a formula to ascertain costs for each party for those children in our care who require health in addition to social care and education. PO's and invoices submitted for 23/24 and 24/25.</p> <p>In respect of NHS continuing healthcare for adults, the ICB was to establish two task and finish groups, looking at joint funding and S117 arrangements. However, these are now stood down due to the government announcements in April 2025 of cuts to the ICB (as well as NHS England and DHSC). A local Havering S117 review panel will be established in its place in the second quarter of 2025/26.</p> <p>System wide funding arrangements – NEL ICB has indicated continued use of a local formula for any monies it has discretion over, however there has not been any new discretionary funding ongoing into 2025/26 at present.</p> <p>Joint commissioning opportunities continue to be explored.</p>
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>	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	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.
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 Baselining 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>

Transformation and Service Delivery

Objective	Action	ELT Lead	Update
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.	Legal & Governance and Transactional Services are currently remaining as a shared service in OneSource.	Kathy Freeman	<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	Mark Duff	<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 brought 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	Luke Burton	<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:</p> <ul style="list-style-type: none">• User Satisfaction: Ensuring that the new CRM platform enhances the user experience for residents, with a focus on ease of use and accessibility• Service Efficiency: Measuring the improvement in service delivery times and efficiency, including faster response times for service issues, Freedom of Information requests, and complaints• Scalability and Future-Proofing: The platform should be scalable to accommodate future growth and adaptable to potential changes in technology or service requirements	<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)
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>
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>
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>To implement the Havering Climate Change Action Plan</p> <p>Success Criteria:</p> <ul style="list-style-type: none"> The Council is carbon neutral by 2040 	<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</p> <p>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>

Success Criteria: <ul style="list-style-type: none"> Increased time efficiency for key workers Predictive accuracy in BI to predict trends and outcomes 			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.
	Expand the use of Co-Pilot to our BI environment to assist us with general report creating and also predictive analytics.	Mark Duff	More broadly, co-pilot has been rolled-out as a pilot across the councils, with 150 licences funded until 31/3/2026. CoPilot is available in BI for those with full CoPilot licenses and is being trialled as part of the wider CoPilot pilot.
<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> Success Criteria: <ul style="list-style-type: none"> Frontline workers using “Joy” to refer residents into preventative support More residents accessing preventative support 	Implement the “Joy” app, a new information system that is resident friendly and can refer into services.	Luke Burton / Marcus Chrysostomou	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 1 st January 2024, 9543 referrals have been made via the Joy directory into local support services (approximately 800 per month).
	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 / Marcus Chrysostomou	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>Provision of timely and pertinent datasets across all services</p> Success Criteria: <p>Data is used to inform evidence based decision making</p>	Develop and publish a suite of Power BI management reports for officers and decision makers in various services such as social care and housing.	Mark Ansell	<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
	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	
	Look at developing this automation further by exploring data lake technologies.	Mark Duff	A review of the current data platform will take place upon completion of the digital team restructure. Due to start Jan 2026.
<p>Progress the integration of health and social care data</p> Success Criteria: <p>Delivery of the ‘Triggers for Care’ project and subsequent Population Health Management (PHM) interventions arising from it</p>	Support more joined up working and improved data integration between the local authority and its health partners	Mark Duff/ Mark Ansell	<p>Initial descriptive analysis report – by end of Q1 25/26</p> <p>Predictive modelling report – by end Q2 25/26</p> <p>Longitudinal analysis (if the data permits) - by end Q3 25/26</p> <p>Full analytic report and recommendations for action – by end Q4 25/26)</p>
Innovation			
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	Reduce costs in an area where demand is increasing.	Paul Walker	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.

Farnham and Hildene 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
<p>Continuous professional development and learning opportunities</p> <p>Success Criteria:</p> <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>
<p>Leadership development to enable programmes managers to feel more confident in their roles.</p> <p>Success Criteria:</p> <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>
<p>Staff feel informed and empowered.</p> <p>Success Criteria:</p> <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	<p>The last staff engagement survey was April 2024 with recommendations that directorates have engagement plans to address staff feedback.</p> <p>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.</p>

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	<p>The Council should undertake a formal review against the CIPFA financial management code</p> <p>As soon as possible</p>	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.	<p>That the council increases its investment in preventive services via invest-to-save approaches with sound business cases, monitored rigorously.</p> <p>As soon as possible.</p>	9	Barbara Nicholls	<p>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</p> <p>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.</p>
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.	<p>That the May 2024 Starting Well Improvement Plan remains subject to strong monitoring and governance arrangements as a key priority for the Council.</p> <p>Ongoing</p>	4	Tara Geere	<p>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.</p> <p>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.</p> <p>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.</p>
The costs in the care market will continue to rise as a result of system pressures.	<p>Develop market position statements, supported housing strategies, and new approaches to commissioning. All are in progress.</p> <p>As soon as possible</p>	4	Barbara Nicholls	<p>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.</p> <p>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.</p>
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.	<p>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.</p> <p>Immediate</p>	9	Kathy Freeman	<p>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.</p> <p>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.</p>

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>	Kathy Freeman	
Transformation and Service Delivery			
Target Operating Model			
<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>	Andrew Blake-Herbert	August 2023
Health and Social Care			
<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>	Andrew Blake-Herbert	February 2024
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>Human Resources & Organisational Development to move back into Resources Directorate</p>	Kathy Freeman	October 2023
	<p>Financial Business Partners to move back to the Resources Directorate.</p>	Kathy Freeman	October 2023
	<p>Procurement to move back to the Resources Directorate.</p>	Kathy Freeman	October 2023
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>Review our complaints policy and move to a simplified two stage process.</p>	Paul Fisher	December 2023
Technology & innovation			
<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>	Tara Geere	July 2024
	<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>	Tara Geere	<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>
		Patrick Odling-Smee	

	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	