



ONESOURCE JOINT COMMITTEE AGENDA

10.00 am

Friday
6 August 2021

Havering Town Hall

COUNCILLORS:

**LONDON BOROUGH OF
HAVERING**

Councillor Robert Benham
Councillor Roger Ramsey
Councillor Damian White

**LONDON BOROUGH OF
NEWHAM**

Mayor Rokhsana Fiaz
Councillor Terence Paul
Councillor Zulfiqar Ali

**For information about the meeting please contact:
Andrew Beesley, Head of Democratic Services
Andrew.beesley@onesource.co.uk**

NOTES ABOUT THE MEETING

1. HEALTH AND SAFETY

The Joint Committee is committed to protecting the health and safety of everyone who attends its meetings.

At the beginning of the meeting, there will be an announcement about what you should do if there is an emergency during its course. **For your own safety and that of others at the meeting, please comply with any instructions given to you about evacuation of the building, or any other safety related matters.**

2. MOBILE COMMUNICATIONS DEVICES

Although mobile phones, pagers and other such devices are an essential part of many people's lives, their use during a meeting can be disruptive and a nuisance. Everyone attending is asked therefore to ensure that any device is switched to silent operation or switched off completely.

3. CONDUCT AT THE MEETING

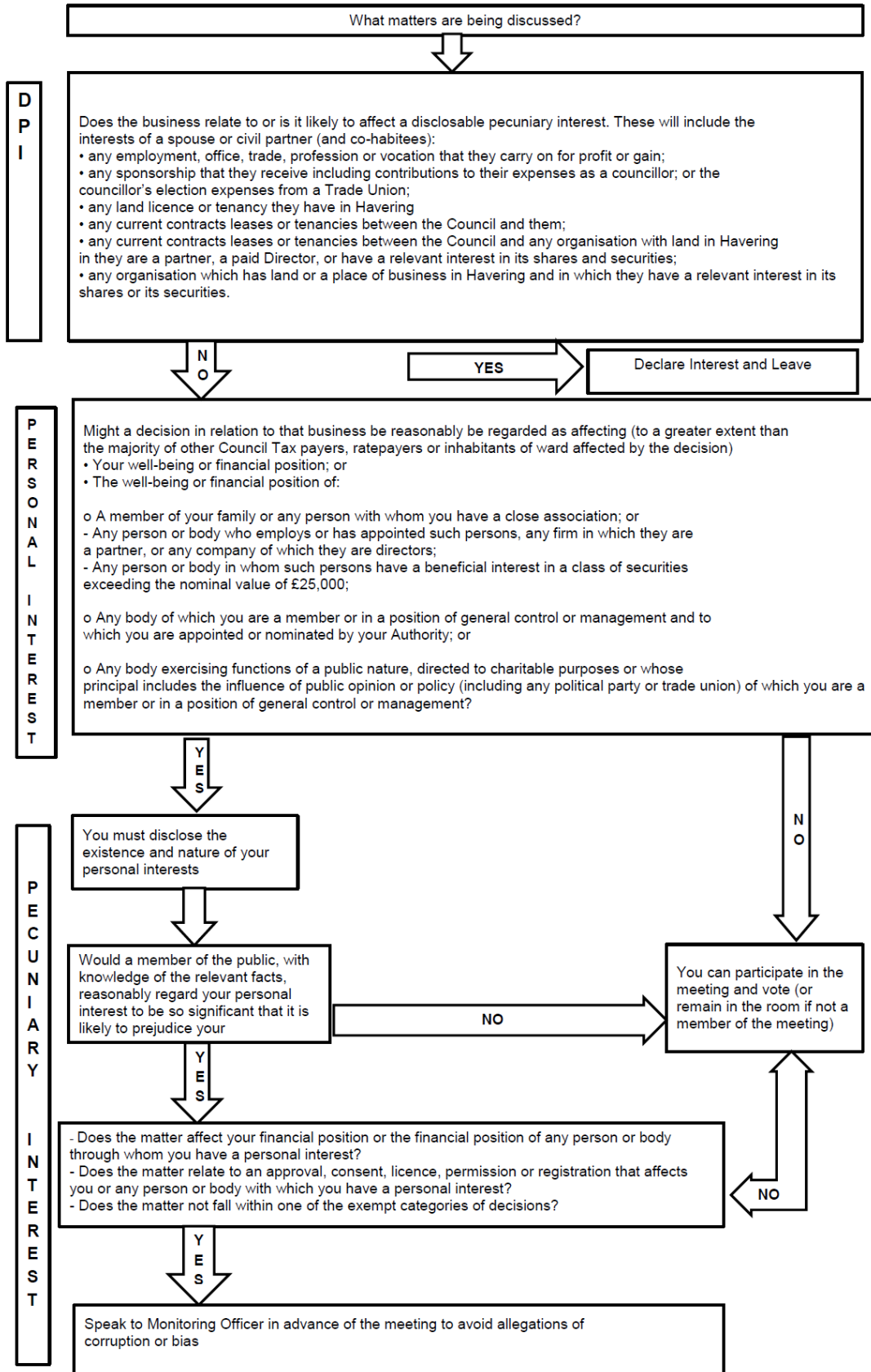
Although members of the public are welcome to attend meetings of the Joint Committee, they have no right to speak at them. Seating for the public is, however, limited and the Joint Committee cannot guarantee that everyone who wants to be present in the meeting room can be accommodated. When it is known in advance that there is likely to be particular public interest in an item the Joint Committee will endeavour to provide an overspill room in which, by use of television links, members of the public will be able to see and hear most of the proceedings.

The Chairman of the meeting has discretion, however, to invite members of the public to ask questions or to respond to points raised by Members. Those who wish to do that may find it helpful to advise the Clerk before the meeting so that the Chairman is aware that someone wishes to ask a question.

PLEASE REMEMBER THAT THE CHAIRMAN MAY REQUIRE ANYONE WHO ACTS IN A DISRUPTIVE MANNER TO LEAVE THE MEETING AND THAT THE MEETING MAY BE ADJOURNED IF NECESSARY WHILE THAT IS ARRANGED.

If you need to leave the meeting before its end, please remember that others present have the right to listen to the proceedings without disruption. Please leave quietly and do not engage others in conversation until you have left the meeting room.

DECLARING INTERESTS FLOWCHART – QUESTIONS TO ASK YOURSELF



AGENDA ITEMS

1 APOLOGIES FOR ABSENCE

(if any) - receive

2 DISCLOSURE OF INTEREST

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

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

3 MINUTES (Pages 1 - 6)

To approve as a correct record the minutes of the meeting of the Joint Committee held on 30 April 2021 and to authorise the Chairman to sign them.

4 ONESOURCE P3 FINANCIAL FORECAST POSITION (Pages 7 - 12)

5 ONESOURCE STRATEGY 2020-21 PROGRESS REPORT FOR Q1 (Pages 13 - 32)

6 ONESOURCE PERFORMANCE MEASURES REGISTER FOR 2021-22, AND NEW PERFORMANCE REPORT FORMAT (Pages 33 - 80)

7 EXCLUSION OF THE PUBLIC

To consider whether the public should now be excluded from the remainder of the meeting on the grounds that it is likely that, in view of the nature of the business to be transacted or the nature of the proceedings, if members of the public were present during these items there would be disclosure to them of exempt information within the meaning of paragraph 1 of Schedule 12A to the Local Government Act 1972; and, if it is decided to exclude the public on these grounds, the Sub-Committee to resolve accordingly on the motion of the Chairman.

8 TRANSFER OF SERVICES TO NEWHAM COUNCIL (Pages 81 - 88)

Public Document Pack Agenda Item 3

MINUTES OF A MEETING OF THE ONESOURCE JOINT COMMITTEE

30 April 2021 (10.00 - 11.56 am)

Present:

COUNCILLORS

Havering Robert Benham, Roger Ramsey and Damian White

Newham Zulfiqar Ali, Rokshana Fiaz and Terence Paul

All decisions were taken with no votes against.

1 APOLOGIES FOR ABSENCE

There were no apologies for absence.

2 DISCLOSURE OF INTERESTS

There were no disclosures of interest.

3 MINUTES

The minutes of the meetings held on 7 February 2020, 5 March 2020, 29 May 2020, 26 June 2020 and 15 January 2021 were agreed as a correct record and would be signed at a later date.

4 ONESOURCE STRATEGY UPDATE 2020-21

Whilst some projects had been delayed by the pandemic, oneSource had experienced a good year in supporting the boroughs. Attraction and retention of talent had improved and staff turnover had been very low. Some 5.6m items of PPE had been bought for both Councils via a joint procurement exercise and remote working had been enabled. Oracle Fusion had been introduced and the departure of Bexley from oneSource had been managed. There had also been a 30% reduction in the use of agency staff and the legal department had attained accreditation for excellence in law.

Challenges included that the on-boarding process and IT support was too slow and the split leadership team across the two boroughs was often having to work long hours. Work would focus on restructures needed in all departments, the centralisation of service requests and the move towards the configuration of offices to support hybrid working etc. It was clarified that agency fees for staff switching from temporary to permanent status were unlikely to be very high.

The ongoing impact of the pandemic was not yet known but it was expected this would cause a slower pace of work over the next six months. It was hoped to further reduce spending on agency staff in legal and procurement although this was already low elsewhere in oneSource. It was accepted that issues such as the issuing of laptops to new staff and getting references back were taking too long to complete. The onboarding process as a whole was being reviewed and changes were expected in the next 1-2 months. HR and health & safety policies would be rewritten in order to reflect the move to hybrid working.

It was agreed that Simon Pollock would send the Joint Committee e-mail updates on pandemic-related and other strategy changes outside of the main Committee meetings.

Councillor White was concerned that the Committee had not reviewed the three-year plan for 14 months and felt that oneSource was too distant from Havering's Cabinet. More detail was needed re what elements of services were proposed to improved. Councillor White felt there was a lack of detail and direction in the report.

It was agreed that the oneSource management team would arrange a series of workshops with Havering's Cabinet in order to update them on current work. This would also be offered to the Newham Cabinet.

It was felt that future meetings of the Joint Committee could include a review of strategy and budgets in a particular area. ICT was suggested as a good area for this. An extended note on a particular area could also be supplied to the Committee between meetings. This could perhaps start with the enforcement service as courts were reopening. An update on debt management processes could also be brought. It was hoped that the next meeting could be held in person.

The Joint Committee noted the update.

5 ONESOURCE KPI FRAMEWORK AND PERFORMANCE MEASURES 2021-22

Whilst all external Key Performance Indicators (KPIs) would continue to be recorded, it was hoped to amalgamate all KPIs into four key measures. KPIs would be tailored to Havering, Newham and oneSource to provide dashboards from which detail could be derived. Higher level dashboards with detailed appendices would be reported to the Joint Committee each quarter. It was suggested the direction of travel against benchmarks could be shown and that the example dashboard should be made clearer. Reasons for failures to meet targets and action planned in response would be given.

The report was noted and KPI framework and performance measures for 2021-22 were agreed subject to the comments shown above.

6 ONESOURCE PERFORMANCE INDICATORS Q4 2020-21 AND END-OF-YEAR REPORT

Overall oneSource performance had kept up well during lockdown. Some increases in productivity had been seen due to e.g. staff spending less time commuting. It was noted that many senior managers had worked very long hours for the first 3-4 months of the pandemic and this had meant there being less resource for the oversight of oneSource.

Whilst differences between performance levels in each borough could be small, these could be sufficient to push an indicator into the next category on the report. It was accepted that the reporting of the time taken for the granting of planning agreements should be changed as a small number of cases could skew the average figure significantly. Figures would be compiled for both major and minor applications. Consideration would also be given to how the data more generally was presented.

There would be some savings in the capital programme due to the reduced cost of borrowing but these were unlikely to be significant as around half of planned projects had not yet started. An update on the indicator on the time taken to obtain a care order would be given at the next meeting. A report on the standards of office accommodation could also be brought to a future meeting. Information on this would however be needed prior to the OFSTED inspection at Havering in May.

The Joint Committee noted the report.

7 ONESOURCE JOINT COMMITTEE AND DELEGATION AGREEMENT

The Deputy Director, Legal and Governance had reviewed the Agreement and noted that references to Bexley needed to be removed. There were however no further improvements needed to the current Agreement.

It was noted that a review had established that the Agreement remained fit for purpose in defining the relationship between the two Councils and the operation of the service for the benefit of the two Councils.

Thanks were given to the Deputy Director for his work and best wishes expressed for his forthcoming departure from the organisation.

8 ONESOURCE DRAFT 2020/2021 OUTTURN REPORT

The Committee was advised that oneSource currently had a £14.8m adverse variance. The pandemic had led to a significant economic impact on oneSource and there remained income risks. The level of financial impact differed between Havering and Newham and between shared and non-shared services.

In order to achieve a balanced budget, existing planned savings would have to be achieved as well as further savings. It was accepted that this would be challenging to achieve. It was suggested that an action plan to address the overspend over the next year should be brought to the Committee.

It was hoped to restart debt recovery and enforcement which would increase income. It was unclear how the pause in rent reviews had affected local businesses. It was agreed that Simon Pollock would draft a letter from the two leaders to the relevant minister regarding the delay in assessments being received from the Valuations Office.

Savings and changes could be achieved in some areas purely by oneSource action but others would require a review of the position in the wider economy. Restructures were in progress but it was also hoped to use other methods to make savings such as increasing income. The introduction of Fusion would also help with the achieving of savings and integration across oneSource. Virtual working was also achieving savings and office rationalisation in both Havering and Newham was at an advanced stage. It was noted however that the property strategy was not owned by oneSource.

It was suggested that an assessment could be undertaken of what areas oneSource controlled and what were dependent on decisions taken by each Council. This could be presented at the next meeting of the Committee.

Procurement savings and how they were treated at both Councils were currently being worked through. Following an improvement in the pandemic situation, oneSource management was now working more closely with the individual Councils. Shared budget issues would be controlled through the Joint Committee. A base timeline for project savings could be shared with the Joint Committee.

The Committee noted the report.

9 **ONESOURCE BUDGET 2021/2022**

It was agreed that the position with postage costs should be reviewed. New areas for savings within oneSource would be discussed with the Committee. It was suggested that accountable directors could be named for each savings project.

10 **DATES OF FUTURE MEETINGS**

It was agreed that the meeting scheduled for 22 April 2022 would need to be rescheduled due to the proximity of the Council elections. The other dates for meetings of the Joint Committee were agreed as follows:

30 July 2021
15 October 2021
21 January 2022

Chairman

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ONESOURCE JOINT COMMITTEE

Subject heading:

one source P3 Financial Position 2021/2022

Report author and contact details:

Dave McNamara – (Interim) Director of Finance, one source, Dave.McNamara@onesource.co.uk

Financial summary:

The oneSource Period 3 unaltered forecast is a £9.4m variance on the 2021/2022 budget. This reports sets out the management response to address financial pressures and contribute to the Medium Term Financial strategies of LBs Havering and Newham.

SUMMARY

1. A summary of one source's P3 forecast is set out in the following table:

One Source - Summary Position - Unaltered

Description	Period 3 (end of June)		
	Budget (£000)	Forecast (£000)	Variance (£000)
Newham Non-Shared	-10,984	-7,499	3,485
Havering Non-Shared	-1,602	521	2,123
Shared	1,034	4,847	3,813
Total One Source	-11,552	-2,131	9,421

1.1. The following table sets out a summary explanation of the variances.

Notes:

Breakdown of overspend position	£9.4m
Covid related loss of income	£2.7m
Procurement Savings	£2.1m
Other Unachieved Savings	£2.1m
Other	£2.5m

1.2. The 2020/21 outturn position was an overspend of £14m. The budget takes into consideration the Medium Term Financial Strategies for both partner authorities assuming the delayed delivery of savings targets for 2020/21 and updated savings targets for both 2021/22. The new savings incorporated in to the 2021/22 budget was £3.9m.

1.3. The one source management team have already identified a number of initiatives that could be put in place to mitigate the impact of the budget pressures summarised above.

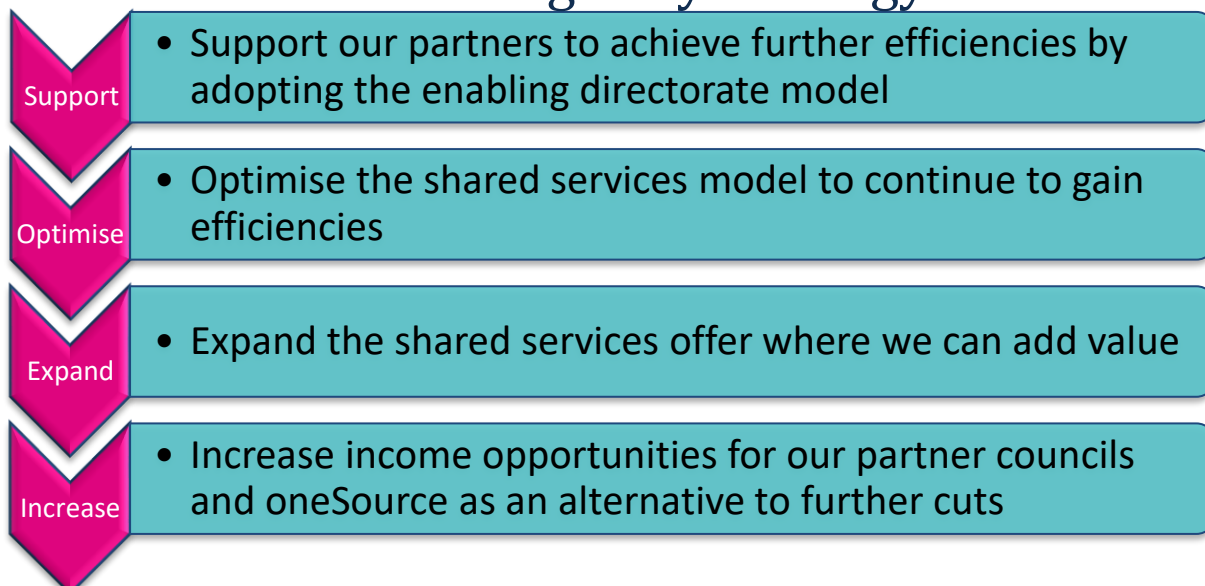
Service	Direct £000	Requires Consultation £000	Organisational Change Required £000	Total Sum of 2021/22 £000
E&TS	£639	£100		£739
Asset Management	£925	£469		£1,394
HR&OD	£14	£499	£0	£513
ICT	£673	£10	£0	£683
Strategic Delivery Unit	£114	£0		£114
Strategic Procurement	£95	£997	£660	£1,752
Legal	£208	£55		£263
Finance	£200			£200
Preliminary Total	£2,868	£2,130	£660	£5,657

1.4. The full-year impact of these savings total £9.7m. In isolation these actions will not be enough for the department to return a balanced outturn and further action will be required in the short-term even if this is in lieu of future investment in these areas. The full list of these initiatives are contained in the exempt Appendix A of this report for members' consideration. It is acknowledged that some of these proposals, even in the short term for 2021/22 may not be acceptable but it is important for officers to make these proposals so that members can take the political decisions that reflect their priorities.

1.5. As these initiatives are agreed and then implemented, their impact will be incorporated in to future monitoring reports.

2. Historically the one source strategy for delivering General Fund savings has concentrated on the centralisation of corporate expenditure, and particularly increases in external income as set out below.

one source Budgetary Strategy: 2021 +



2.1. Whilst this approach has been successful to a degree, as economic conditions alter, opportunities to increase income are not keeping pace with the department's requirement to contribute towards corporate savings target.

2.2. The economic impact of the Pandemic has significantly impacted upon one source services, particularly in relation to income collection and trading opportunities. Given that these are key elements to our budgetary strategy we need to be able to assess the on-going impact of the recovery from the pandemic and how that impacts upon us, and our ability to achieve our savings. At this stage of the national recovery it is premature to understand how it might impact on us.

2.3. This necessitates a difference in the approach the department is taking to delivering on its MTFS objectives, in that simply reporting on progress against these initiatives will not give Joint Committee the necessary assurances that one source are meeting its obligations

2.4. However the one source budgetary strategy is the right one for one source: we must focus on delivering more effective expenditure on central services; advising on opportunities for the renegotiation of existing contracts and supporting new procurement; and positioning ourselves to take advantage of the obvious trading opportunities that will become available going forward as other local authorities look to reduce essential but non-service facing expenditure

3. Service Level Forecast

3.1. The 2021/22 P3 forecast at a service level with indicative explanation is set out in the tables below:

Newham Non-Shared	Period 3 (end of June)			Explanation of Variance
	Budget (£000)	Forecast (£000)	Variance (£000)	
Finance	- 2,097	742	2,839	Procurement Savings targets not met ..work is underway regarding the delivery of these targets
Human Resources	570	550	- 20	no material variance
Legal & Democratic	601	419	- 181	Cost of trade union rep salaries and credit for accommodation charge
Asset Management	- 9,743	- 8,948	795	Pressures at Dockside and in Property due to increase in rent payable at Thornham Grove.
LBN Transactional Services	16	- 106	- 122	The estimated based on 20/21 outturn will be in the region of 121k.
ICT Services	- 332	- 157	175	Prudent forecast on known pressures but being reviewed
Total	-10,984	-7,499	3,485	

Havering Non-Shared				
Description	Budget (£000)	Forecast (£000)	Variance (£000)	
Legal & Democratic Svs	2,483	2,527	44	no material variance
ICT Services	14	216	201	Prudent forecast on known pressures but being reviewed
Technical and Transport Services	380	909	529	Mainly in transport £329k, due to external income decrease.
Asset Management	- 3,262	- 2,231	1,032	Campus Services £633k mostly due to the Delay in Mercury House saving. £260k Romford Market income shortfall.
Strategic HR & OD	- 231	- 248	- 17	no material variance
Exchequer Services	- 1,266	- 1,266	0	no material variance
oS non Shared Finance	281	615	333	Premium on costs of interims being reviewed
Total	-1,602	521	2,123	

Shared				
Description	Budget (£000)	Forecast (£000)	Variance (£000)	
Procurement	- 222	143	365	Mostly due to unachieved income target (recharges to external bodies).
oS Strategic & Operational HR	291	279	- 12	
oS Asset Management Services	1,270	1,274	4	
oS ICT Services	- 1,424	272	1,696	Un achieved savings 21/22 £497k from prev year now in this year) & £195 20-21 & reduced printing income of £300k (improved variance due to increased telephony charge p2-p3)
oS Legal & Governance	- 25	92	117	Unachieved saving (recovery of legal costs and review of fees)
oS Exchequer & Transactional Services	1,240	2,138	897	Shortfall in enforcement agents' fees estimated at £559k, balance is due to efficiencies.
oS Business Services	173	690	517	Unachieved saving on the OS MD cost centre (A51030). Work being done to re-allocate
Finance	- 270	- 39	231	Premium on costs of interims being reviewed
Total One Source - Shared	1,034	4,847	3,813	

Total One Source - Overall	-11,552	-2,131	9,421	
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RECOMMENDATIONS

The Joint Committee is asked to note the P3 forecast for oneSource services for 2021/2022 and the proposed actions that the management team are seeking to implement to deliver a balanced budget.

REPORT DETAIL

Legal implications and risks:

There are no immediate legal implications arising from this report.

Human Resources implications and risks:

There are no immediate HR implications arising from this report.

Equalities implications and risks:

There are no equalities implications arising from this report.

BACKGROUND PAPERS

None

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ONESOURCE JOINT COMMITTEE

Subject heading:

One Source Strategy 2020-21
Progress Report for Q1

Report author and contact details:

Simon Pollock, Executive Director,
One Source

Financial summary:

Not applicable

SUMMARY

The One Source Strategy 2020-2023, originally published in February 2020, set out the priorities for one source over the following three years, and identified the five strategic priorities for the organisation. These priorities are delivered in a number of ways, through service planning, through projects and activities, and via BAU.

This report, and the presentation attached in Appendix 1, provides an update on progress over Q1 (April – June) 2021-22 and outlines the key actions that have contributed to delivering the one source strategy. This includes key activities from services, as well as updates on some of our major projects. The report also presents the road map for delivery of priorities over the course of 2021-22 and the focus for the coming months.

RECOMMENDATIONS

1. To note the one source strategy 2021-22 progress update for Q1 (April – June) presented in Appendix 1.

REPORT DETAIL

1. Background

- 1.1 Our one source strategy 2020-2023, which was presented to the Joint Committee on 7th February 2020 and publically launched to staff later that month, built on the achievements and lessons learnt as a partnership. It set out our vision and priorities for the future, and how we

would achieve them. It also outlined the strategic framework that will guide the way we work; the changes we will make to realise our potential as a business, and as individuals; and how we will be held to account.

- 1.2 The global pandemic put on hold the full progression of this plan in the original timescale envisioned, as one source focussed on supporting Newham and Havering to manage the pandemic and to provide critical support to the local communities.
- 1.3 In reviewing the strategy a year after its launch, we remained confident that the basics of the one source Strategy were solid, although a revised and updated plan and timetable for progressing the strategy was required. An update to the one source Strategy was therefore presented and agreed at Joint Committee on 30th April 2021. It was further agreed that quarterly updates on progress would be presented to the Committee going forward.

2. one source strategy 2021-22 progress update for Q1

- 2.1 The one source strategy 2021-22 progress update for Q1 outlines the key activities and actions that one source has undertaken in the previous three months that contribute to delivering the one source strategy and the five one source strategic priorities.



- 2.2 This progress report includes key activities from services, as well as updates on some of our major projects.
- 2.3 The report also presents a refreshed priority map for next two years (2021-23) and a revised road map for delivery of these priorities over the course of this year (2021-22), to ensure that the Joint Committee is sighted on the focus for the upcoming months.
- 2.4 Going forward it is recognised that these maps need to be dynamic rather than static to ensure that, as new priorities emerge, they can be folded into the one source programme. This also recognises the reality that activities may need to be reprioritised or deprioritised as time moves on and new and competing priorities appear. This will be done in consultation with the partner boroughs, and any new projects identified will be reported via the one source strategy update.

2.5 Progress with the one source strategy for the period of April– June 2021 is now attached at Appendix 1.

Legal implications and risks: Not applicable

Financial Implications and risks: Not applicable

HR Implications and risks: Not applicable

Appendices:

1. One Source Strategy 2021-22 progress – Q1

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one source strategy 2020-21 progress

AUGUST 2021



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1. Summary

- ▶ The one source strategy for 2021-23 is in place and focussed on delivering our five overarching strategic priorities (see slide 4).
- ▶ These priorities are delivered in a number of ways, through service planning, through projects and activities, and via BAU.
- ▶ This presentation outlines the key actions from the first Q1 2021-22 that have contributed to delivering the one source strategy. This includes key activities from services, as well as updates on some of our major projects.
- ▶ In the previous one source strategy update, presented at the last Joint Committee, a number of major projects that deliver the strategic priorities were identified. Updates on these projects have been provided (see slides 9 – 12).
- ▶ It is recognised that, although this list was up to date at the point that these projects were originally identified and prioritised, this list needs to be dynamic rather than static or frozen to a snapshot in time. This enables new priority projects to be reported on as they emerge, and also recognises the reality that activities may need to be reprioritised or deprioritised as time moves on and new and competing priorities appear. This will be done in consultation with the partner boroughs, and any new projects identified will also be reported via the one source strategy update.
- ▶ On slide 8 the priorities for 2021-22 are set out on the priority road map. The one source programme will continue to shape, monitor and report on the delivery of these.
- ▶ In general, good progress has been made with the majority of the priority activities presented to the last Joint Committee, however there have been delays in some activities, especially those that require extra resources to deliver.
- ▶ The overarching focus is on the delivery of savings, and progression of these will necessitate some reprioritisation of activities and resources over the coming months.

2. One source strategy 2020-23

- ▶ The one source strategy built on the achievements and the lessons learnt from the start of one source in 2014. A significant number of reviews over that period of time provided the foundational pillars that led to the five key strategic priorities, which form the basis of the one source strategy for 2020-23.
- ▶ From our own analysis of actions required, those identified in recent external reports, and the actions that our partner organisations have asked us to undertake, the one source strategy and the five priorities are still valid, and are flexible enough to enable reprioritisation of activities within them.
- ▶ These priorities are delivered in a number of ways, through service planning, through projects and activities, and via BAU.
- ▶ Service planning for 2021-22 has identified a total of 36 key priorities across the eight services of one source (see slides 15 – 16) which help to deliver both the one source priorities and the strategic priorities of the partner Boroughs.
 - ▶ 36% (13) of these priorities focus on service transformation, development, and restructure.
 - ▶ 33% (12) of these priorities focus on governance and reporting, financials, strategies and procedures
 - ▶ 19% (7) focus on systems, technology and automation.
 - ▶ 11% (4) focus on assets and property, learning and development, comms and engagement.

- ▶ Key projects that also deliver our priorities, phased in a three stage activity plan, have been identified and progress on these is outlined in slides 9-12.
- ▶ The key focus and driver for 21-22 is on the delivery of savings. Therefore, the priorities set out for 2021-22 will necessarily be kept under review to reflect this.

Our 5 Priorities:



3. Service activities in Q1

PPMA Awards	<ul style="list-style-type: none">•Our work to tackle racism, inequality and disproportionality at Newham has been shortlisted for Best Inclusion and Diversity Programme at this year's PPMA awards (aka the Oscars of public sector HR)
Well-being	<ul style="list-style-type: none">•We have launched Thrive, the only NHS-approved app to support mental wellbeing, which is now available to all staff at both councils
Career Development	<ul style="list-style-type: none">•We have launched My Career Development, a comprehensive range of resources to support staff at both councils with their personal and professional development
Vaccination Recording	<ul style="list-style-type: none">•We have supported both councils to implement arrangements for recording and monitoring employees' Covid-19 vaccination status
Legal recruitment	<ul style="list-style-type: none">•Since starting our push to move from agency to permanency we have recruited to 31 posts including 19 agency staff moving onto permanent contracts. This has meant a £289K net saving on a full year's salary budget. 11 more posts are out to permanent recruitment this year.
Elections	<ul style="list-style-type: none">•Successfully delivered 2 x socially distanced GLA election, a governance referendum and a by election in May.
Polling district review	<ul style="list-style-type: none">•Successfully launching the polling district review in both boroughs ready for implementation in May 2022

Legal restructure	<ul style="list-style-type: none">•2 restructures being implemented with potential savings of over 100K plus recruiting trainee solicitors for the first time in the history of oneSource Legal Services
Supporting regeneration	<ul style="list-style-type: none">•Supporting Newham to deliver the Carpenters Estate regeneration offer to residents
Personal Risk Assessments	<ul style="list-style-type: none">•Health & Safety and HR together developed and supported Personal Risk Assessments for all staff
Procurement	<ul style="list-style-type: none">•Reduction of 5 interims (1 conversion to permanent, recruitment of 3 permanents). Saving of circa £200K
Contract Register	<ul style="list-style-type: none">•Contract Register Dashboard redeveloped and launched
Contract Register	<ul style="list-style-type: none">•Contract Register completion increased by £15M in last month
Procurement Gateway system	<ul style="list-style-type: none">•Introducing new Gateway Management System.
Procurement Intranet	<ul style="list-style-type: none">•New procurement intranet launched with new guidance (LBN) – LBH coming soon

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3. Service activities in Q1 (cont.)

Training	<ul style="list-style-type: none"> •New Contract Standing Orders training launched (LBN)
Annual Procurement Plan	<ul style="list-style-type: none"> •Annual Procurement plan in development to support resource planning and savings delivery
Procurement project management system	<ul style="list-style-type: none"> •Implemented procurement project management system
Refreshed performance framework	<ul style="list-style-type: none"> •New KPI's for one source within a refreshed performance framework and a new look Performance report
Governance	<ul style="list-style-type: none"> •Updating and developing a comprehensive reporting framework, including a register of forums to which one source reports.
Debt Resolution Service	<ul style="list-style-type: none"> •The Welfare team continues to work with residents, including those with mental health issues, to help people to resolve their issues around debt in an ethical way that prioritises well-being.
PFI dispute resolution	<ul style="list-style-type: none"> •Settlement Agreements signed 11/05/2021 with Lister and Rokeby Schools ending a dispute regarding school contributions to the cost of PFI services which had been running for some 10 years

North Woolwich Library	<ul style="list-style-type: none"> •Refurbishment of North Woolwich Library completed . Officially re-opened to the public by Mayor Fiaz on 21st June 2021
Conversion of former Council Offices	<ul style="list-style-type: none"> •Procured, obtained planning permission and commenced construction works to convert former Council offices into a new social hub for Care Leavers (Barking Road, East Ham)
London Ambulance Service	<ul style="list-style-type: none"> •Lettings to London Ambulance Service agreed at Newham Dockside, ground floor w/e 1st April 2021 generating an overall financial benefit of £1.175m per annum, subject to a 6 month rent free period
Havering Passenger Transport	<ul style="list-style-type: none"> •New business for Havering Passenger Transport Service worth £345k generated within first 3 months of financial year
Covid Distribution Hub	<ul style="list-style-type: none"> •Successful acquisition and relocation of Havering's Covid Distribution Hub, completed in June 2021
Property Services Recruitment	<ul style="list-style-type: none"> •Permanent recruitment to one post in Property Services (replacing agency worker) and 4 agency workers within Projects & Programmes transferred onto fixed term contracts
Asset Rationalisation	<ul style="list-style-type: none"> •Decommissioning of Mercury House commenced, notice on PASC lease served and rent/service liability (£130k p.a.) ceases at end of August. Decommissioning plans for River Chambers, The Hermitage and Langtons former Stable Block in progress
Havering Town Hall	<ul style="list-style-type: none"> •Havering Town Hall Phase 1 reconfiguration works – specification prepared and tender issued

4. one source Priority map 2021 - 2023

1. Model, Structure, offer

2. Governance and Performance

3. Relationships and Partnerships

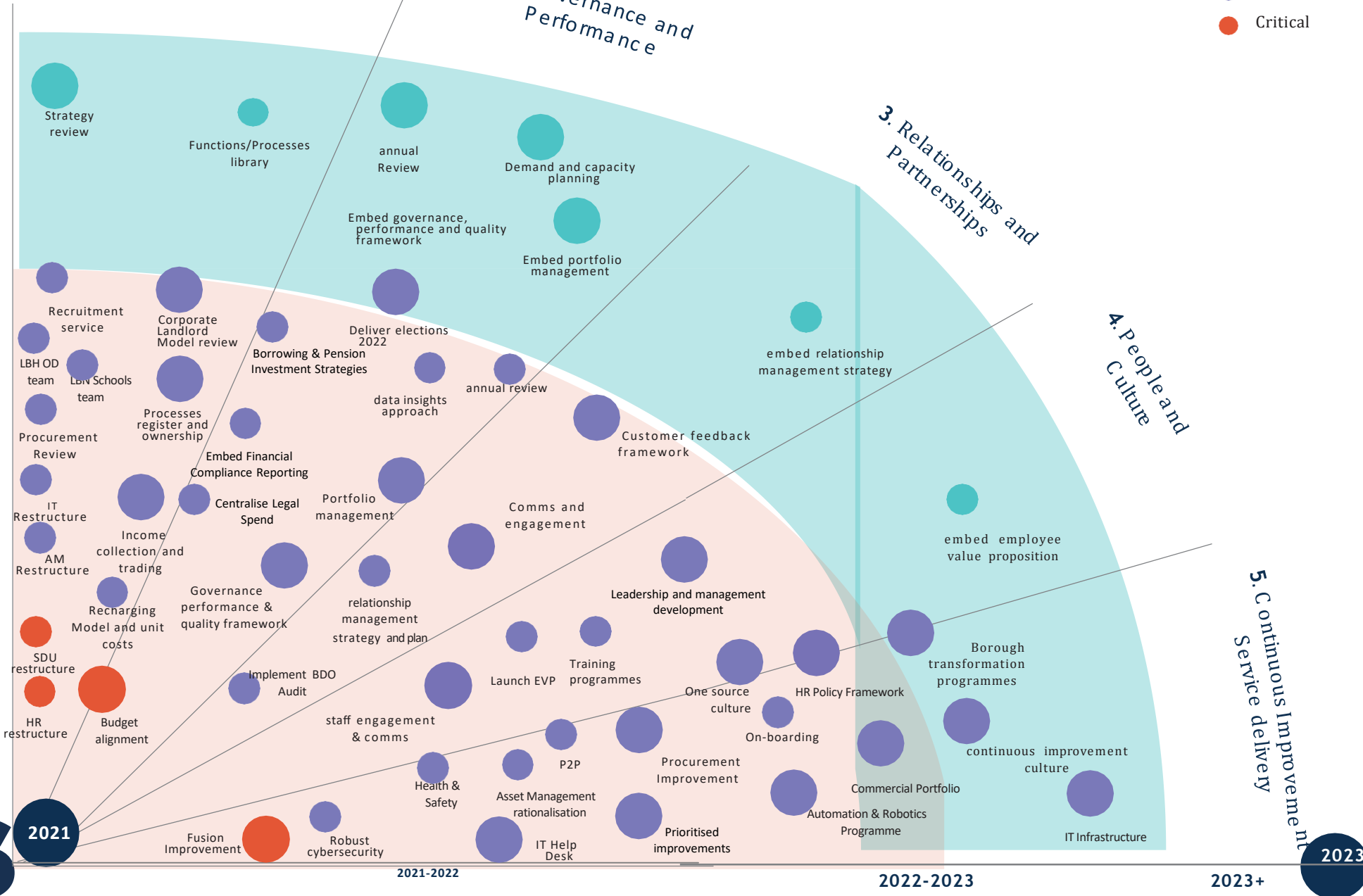
4. People and Culture

5. Continuous Improvement Service delivery

Key

- Low priority
- Medium priority
- High priority
- Critical
- Low effort
- Medium effort
- High effort

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5. one source Road map 2021 - 2022

	Priority	July - September	October - December	January - March
1	Corporate Centre Model and Service Offer	HR Restructures	LBH OD	
		SDU Restructure	Recruitment Service	
		Procurement review		
		AM Restructure	Review Corporate Landlord Model	
		LBN Schools		
		IT Restructure		
		Income collection and trading		
		Recharging Model and unit costs		
2	Governance and Performance	Budget Alignment	Centralise Legal Spend	Elections 2022
		Robust cyber security		
		Governance performance and quality framework	Portfolio management	Data Insights approach
		Embed financial compliance reporting	Develop and implement borrowing and pension investment strategies	
		BDO Audit recommendations	Relationship Management Strategy and plan	
			Comms and engagement	Customer feedback framework
3	Nurturing Relationships			
4	Empower and Develop our people	Reduce Interims		
		Staff comms and engagement	Launch EVP	
			Build one source culture	
			Leadership and Development; training programmes	
			One source induction	
5	Continuous Improvement	Fusion Improvement Project		
		Procurement Improvement Project		P2P process Review
		IT Help Desk	Prioritised Improvements	Robotics and automation
		Asset Management rationalisation / hybrid	Support recovery of Commercial portfolio	
	Embed H&S	onboarding	HR Policy Framework	

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6. Progress with three stage activity plan. Phase 1: emergency repairs

What	Why		Key Milestone	Status	Progress
HR restructure	To improve the quality of service	BP	June 21	On track	HR restructure is in process, with presentations to forums in both Councils and with the staff consultation due to launch in September.
Procurement Review	To improve the quality of service	RY	May 21	Ongoing	Initial milestones achieved. Procurement improvement review ongoing to improve key processes. Governance and strategic procurement boards set up and new Gateway management system introduced. Contract register launched.
Asset Management restructure	To improve the quality of service	MB	June 21	On track	Asset Management restructure developed and discussed with partner councils. Consultation to be launched shortly.
IT department transformation	To improve the quality of service	PM	June 21	On track	First round of recruitment for the 4 Associate Director posts, making up the new IT Leadership team, completed with offers made and accepted for 3 of the 4 roles with start dates end of June, mid July and early August respectively. Design of the next phase of re-org (IT managers layers) ongoing with aim to start consultation in Autumn.
IT Infrastructure	To stabilise and future proof IT infrastructure	PM	ongoing	Ongoing	Main Network & DC infrastructure programme underway with Design review (July/August), then procurement until Feb22, Building/ Testing/ Implementation Mar22-Aug23. Project completion Aug23
KPI Rationalisation	To provide clearer direction and oversight	LC	May 21	Completed	A revised KPI framework was presented to last JC and to S151s. This is being further developed, to include a register of KPIs and measures for one-source and a redesigned dashboard.
Fusion single point of contact	To coordinate Fusion issue resolution. To clarify / update on Fusion reporting and support requirements.	D Mc	End April 21	Completed	Reporting link added to Fusion. Fusion Project Board is in place. Fusion improvements and resolutions are programmed, and Director of Finance is reporting regularly to CMT and SLT.
IT help desk re-build	To improve the service offered to LBH and LBN staff	PM	May 21	On track	Replacement of Service Manager & Dash forms with a more dynamic and fit for purpose system. Requirements specification being finalised. Target procurement completion Oct21, Go-live Mar22.
Quick win process changes	To improve key processes	ALL	July 21	Ongoing	Work is underway for all key process improvements including on boarding and off boarding, and Purchase Cards.
One source transformation programme	To implement and monitor the one source transformation programme	LC	May 21	Ongoing	Developing a comprehensive key priorities list incorporating the one source strategy, priority projects, service plans, and Audit recommendations.. This is then prioritised against urgency, dependency risk, benefits and resources required and mapped to the one source strategy to become the one source programme. ⁹

6. Progress with three stage activity plan. Phase 2: meeting expectations

What	Why		Key Milestone	Status	Progress
Ulrich model - single point of access	To provide better access to help over corporate issues	SP/LC/PM	July 21	A	Scoping is in progress for this, timeframe will be determined by overall re-prioritisation and resources available.
Ulrich model - unified help desk	To provide one point of contact, and enables demand recording, tracking and analysis	SP/LC/PM	Summer 21	A	Scoping is in progress for the implementation of the Ulrich model overall, as noted above. However progress on this element, is dependent on decisions around availability of resources and the relative prioritisation of this work as against both other aspects of the project and other projects overall.
P2P process re-design	To provide better compliance to best practice	RY	Summer 21	Completed	Joint working group set up between Procurement and Accounts Payable. Drop in sessions carried out to supplement training and develop better systems understanding and improvements made to the systems. Continued review of the P2P process and further improvements will continue as resources and other priorities allow..
On-boarding process re-design	To speed up the process of joining LBH and LBN	BP	Autumn 21	On track	Initial report and next steps have been agreed and will be progressed through summer and autumn.
Unit cost tracking	To ensure viability of external contracts, and to measure continuous improvement	DMc	Summer 21	A	Some initial work has been done as part of the work with Newham on the external business. A more detailed project scope is required to kick off the more comprehensive project. However at present resources are focussed on savings work .
Contact register launch	To reduce extensions, waivers, and provide better deals on contracts	RY	Summer 21	Completed	Contract register has been launched, and completion has increased by £15m in the last month. Now moving into incremental improvement phase

6. Progress with three stage activity plan. Phase 2: meeting expectations (cont.)

What	Why		Key Milestone	Status	Progress
Asset rationalisation started	To prepare the corporate buildings in LBH and LBN for hybrid working	MB	Autumn 21	On track	Programme identified and ongoing in both Councils. Decommissioning of Mercury House commenced, notice on PASC lease served and rent/service liability (£130k p.a.) ceases at end of August. Decommissioning plans for River Chambers, The Hermitage and Langtons former Stable Block in progress. Havering Town Hall Phase 1 reconfiguration works – specification prepared and tender issued. The Assets Unlocked work stream as part of the Future Newham work ongoing,
RPA team launch	To establish a team that can quickly deploy automation	SP/LC/PM	Summer 21	R	Initial work on RPA in IT with pilot initiatives. Bids are in to partner Boroughs from IT for purchase of software. However work to establish a dedicated RPA team pending, and dependent on decisions on resourcing and prioritisation.
Refreshed performance and quality framework	To provide clear and transparent accountability and governance. To track, measure and assess our delivery.	LC	Summer 21	On track	Work is ongoing to develop the suite of documents that comprise the framework, including the performance measures, forums mapping, governance reporting etc.

6. Progress with three stage activity plan. Phase 3: steady state

What	Why		Key Milestone	Status	Progress
Ulrich model - data collation & insights	To collate data of process failure, training gaps, failure of information and channel usage, and take action	SP/LC/PM	Autumn 21	A	Scoping is in progress for this, timeframe will be determined by overall re-prioritisation and resources available.
Recruitment team	To improve the quality and quantity of candidates, and reduce costs	BP	Autumn 21	Ongoing	Initial scoping carried out, with further progress dependent on HR restructure.
Hybrid office delivery	To allow LBH and LBN staff to flourish in the 'new normal'	MB	Autumn 21	On Track	Working with teams in Havering and Newham to adapt to new ways of working, with bulk of implementation in the Autumn.

7. What next?

- ▶ Analysis has suggested that there are four actions that are critical enablers to allow the strategy to succeed, and deliver the priorities set out for 2021-22. These are:
 - ▶ Budgetary plan
 - ▶ HR Restructure
 - ▶ SDU Recruitment
 - ▶ Fusion optimisation
- ▶ The key focus is on the delivery of savings, and the progression of the priorities that will enable this. Finalising the budget and savings plan will inform prioritisation of activities and projects, in consultation with both boroughs.
- ▶ The restructure of HROD and the resourcing of the SDU as key enablers for the completion of other restructures, and the delivery of the one source strategic priorities.
- ▶ Priority projects and activities need to be regularly reviewed against the needs of one source and partner boroughs, re-prioritising against urgency, dependency risk, benefits and resources required to deliver, as required.
- ▶ Continue to manage and develop this agile one source transformation programme – the effective delivery, monitoring and reporting of all the identified key priorities to be delivered in 2021-22.

8. Appendices

- ▶ Key priorities 20-21 by Service
- ▶ Key Priorities 20-21 by Type

Key Priorities 2021-22 by service

Asset Management

- 1 Deliver asset rationalisation proposals for both Councils:
- 2 Embedding the new H&S arrangements within Newham
- 3 Support recovery of the commercial portfolio in both boroughs following the Covid pandemic.
- 4 Implement the forthcoming Asset Management restructure for Facilities Management, Health & Safety and (Havering) Technical Services
- 5 Reviewing the Corporate Landlord model in both boroughs

Exchequer and Transactional

- 6 Embed and improve Oracle Fusion to deliver services effectively and efficiently
- 7 Increase income through business growth
- 8 Maximise income collection and reduce debt through effective automation of processes and systems

Finance

- 9 Deconstructing one source budgets into fixed costs, service costs and trading activities
- 10 Develop and implement Borrowing Strategies and Pension Investment Strategies
- 11 Embed Financial Compliance Reporting as part of Financial Control Environment
- 12 Establish proper system for establishing Purchase Order procedures for the commissioning of shared services, in line with shared cost proposals for greater transparency
- 13 Implement Fusion Recovery Plan

Human Resources

- 14 Enable both councils to implement transformed ways of working (including “remote working by default” at Havering)
- 15 Commence a comprehensive rewrite of the HR policy framework for both councils
- 16 Present proposals for a recruitment service to both councils
- 17 Reorganise HR
- 18 Significantly strengthen support for leadership and management development at both councils

Legal and Governance

- 19 Becoming a legal employer of choice in London
- 20 Deliver safe and effective elections in 2022
- 21 Improving governance and decision making for councils
- 22 Improving ways of working and use of technology
- 23 Reducing external spend on legal services for both councils

Procurement

- 24 To implement the Procurement Improvement project
- 25 To provide a reliable Contract register
- 26 To review the Procurement structure

Strategic Development Unit

- 27 Complete SDU restructure
- 28 Develop and refresh the comms and engagement function
- 29 Drive forward implementation of the oneSource Strategy
- 30 Implement performance, quality management and governance frameworks
- 31 Work with IT to develop the robotics programme

Technology and Innovation

- 32 Complete IT Organisation Transformation
- 33 Ensure robust Cybersecurity in place
- 34 Improve end user experience of IT
- 35 Increased IT capability (D365 CRM support & Technology Adoption)
- 36 Progress IT Infrastructure Upgrade (2-year programme)

Key Priorities 2021-22 by type

restructures, transformation, service development

- Embedding the new H&S arrangements within Newham.
- Enable both councils to implement transformed ways of working (including “remote working by default” at Havering).
- Becoming a legal employer of choice in London.
- Complete IT Organisation Transformation.
- Complete SDU restructure.
- Implement the forthcoming Asset Management restructure for Facilities Management, Health & Safety and (Havering) Technical Services.
- Improve end user experience of IT.
- Present proposals for a recruitment service to both councils.
- Reorganise HR.
- To implement the Procurement Improvement project.
- To provide a reliable Contract register.
- To review the Procurement structure.

systems, technology, automation

- Embed and improve Oracle Fusion to deliver services effectively and efficiently.
- Ensure robust Cybersecurity in place.
- Implement Fusion Recovery Plan.
- Improving ways of working and use of technology.
- Progress IT Infrastructure Upgrade (2-year programme).
- Increased IT capability (D365 CRM support & Technology Adoption).
- Work with IT to develop the robotics programme.

governance and reporting

- Deliver safe and effective elections in 2022.
- Embed Financial Compliance Reporting as part of Financial Control Environment.
- Implement performance, quality management and governance frameworks.
- Improving governance and decision making for councils.

budgets, income, debt, spend

- Deconstructing one source budgets into fixed costs, service costs and trading activities.
- Increase income through business growth.
- Maximise income collection and reduce debt through effective automation of processes and systems.
- Reducing external spend on legal services for both councils.

strategies, policies, procedures

- Commence a comprehensive rewrite of the HR policy framework for both councils.
- Develop and implement Borrowing Strategies and Pension Investment Strategies.
- Drive forward implementation of the oneSource Strategy.
- Establish proper system for establishing Purchase Order procedures for the commissioning of shared services, in line with shared cost proposals for greater transparency

assets and property

- Deliver asset rationalisation proposals for both Councils.
- Support recovery of the commercial portfolio in both boroughs following the Covid pandemic.
- Reviewing the Corporate Landlord model in both boroughs.

comms and engagement

- Develop and refresh the comms and engagement function.

learning and development

- Significantly strengthen support for leadership and management development at both councils.

ONESOURCE JOINT COMMITTEE

Subject heading:

One Source performance measures register for 2021-22, and new performance report format.

Report author and contact details:

Simon Pollock, Executive Director, oneSource

Financial summary:

Not applicable

SUMMARY

Key to one source delivery is the assurance that priorities and performance standards are being met. The one source performance and governance framework includes a revised KPI framework. This includes a performance and management information register, and new report format. The aim of these are to enable clear oversight and assessment of one source performance and direction of travel.

The Performance report for Q1 (April – June) will be presented at the next Joint Committee meeting, and will be reported quarterly thereafter. In the meantime, and as promised at the Joint Committee in April 2021, the Committee is presented with the complete performance and management information register (see appendix 1), which lists all the current performance measures reported to Joint Committee, with performance measure owners.

In addition, an example version of the revised reporting format is presented in appendix 2, which provides a refreshed, more dynamic and more readable report.

RECOMMENDATIONS

1. To note and agree the updated oneSource performance measures for 2021-22.
2. To note the new performance report format.

REPORT DETAIL

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1. Background

- 1.1 Key to one source delivery is the need to provide assurance that priorities and performance standards are being met, and services are aligned to each Council's strategic objectives.
- 1.2 A KPI Framework has been created to group one source measures in a way that enables clear oversight and assessment of one source performance and direction of travel. The one source KPIs have been refreshed, ensuring that the performance measures are aligned to priorities for partner boroughs and for one source.

2. KPI framework - performance measures register

- 2.1 A KPI Framework has been created to group one source measures in a way that enables clear oversight and assessment of one source performance and direction of travel. The new framework focuses on 4 key areas:



- 2.2 The one source KPIs have been reviewed and refreshed for 2021-22 and aligned to both the priorities of the partner boroughs, and to the priorities outlined in the one source strategy. The performance measures and management information have been identified by one source directors as key to monitoring and reporting on to the Joint Committee.
- 2.3 The performance and management information register provided in Appendix 1 provides the suite of performance measures and the performance measures owners. This will be continually maintained, to ensure that the measures are current and accurate.

3. KPI framework - new reporting format

- 3.1 An example version of the new Performance report is attached at Appendix 2. The data shown in this report is for illustrative purposes only, and is not reflective of the latest performance information. The Performance report for Q1 will be presented at the next Joint Committee.
- 3.2 The layout of the new report retains the previous years' portrait template, but presents much of the data in a new 'dashboard-style' format, developed to introduce more content and commentary on performance that is more reflective of the customer perspective.
- 3.3 The report follows a 'modular' design and is arranged into two primary divisions: (1) Summary Reports; and (2) Detailed Reports. The majority of report changes appear within the summary reports, although some stylistic revisions have also been made to the detailed reports.

(1) The Summary Reports

- **Section 1** - introduces the report and includes some explanatory notes to assist the reader.

- **Section 2** - contains the Director's introduction and presents an overview of one source KPI performance across a range of 20 metrics, collated into one of four categories: QUALITY, MONETARY, SPEED and VOLUME.
- **Section 3** - focuses on the one source overall RAG rating and Direction of Travel data
- **Section 4** - gives the borough specific KPI performance, as per Section 2
- **Section 5** - presents the dashboard-style performance measures and gives a brief overview commentary by Directorate
- **Section 6** - displays the borough Scorecard of Directorate performance measures

(2) The Detailed Reports

- As with previous reports, this Section provides detailed data and commentary by Directorate for performance measures RAG rated either Amber or Red.

- 3.3 Direction of Travel (DoT) indications have undergone a significant change for this year's report and are now more meaningful, in that the DOT reflects whether performance has got better or got worse, instead of whether the value or number has risen or declined. This change has been made because performance for some measures improves as the value goes down, rather than up, and vice-versa.
- 3.4 RAG ratings contained in this year's report have undergone a minor change for this year's report, in that a rating is now provided for Cumulative indicators compared to the same period of the previous year, rather than the succeeding quarter, used for Continuous indicators.
- 3.5 In general, the report length is slightly shorter than previous reports and shifts the overall focus on providing a better mix and depth and detail, plus more explanatory commentary on performance.

Legal implications and risks: Not applicable

Financial Implications and risks: Not applicable

HR Implications and risks: Not applicable

Appendices:

1. **One Source performance measures register 21-22**
2. **One source performance reporting format 21-22 – example report**

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one source
Performance
Measures Register



Directorate Performance Measures

Havering



Quality	1
Percentage of accurate payroll payments	1
Speed	4
Offer letter and subject to contract issued - within 7 days	1
Percentage of debt collected (by volume) - in 90 days	1
Time taken to process Housing Benefit (change of circumstances) - average no. of days	1
Time taken to process Housing Benefit (new claims) - average no. of days	1
Monetary	4
Percentage of Council Tax collected	1
Percentage of debt collected (by value) - in 90 days	1
Percentage of suppliers paid - within 30 days	1
Percentage of NNDR collected	1
Grand Total	9

Directorate Data Owners

Service Area	Measure No.	KPI Performance Measure	Data Owner
Council Tax & Benefits	1	Percentage of Council Tax collected	Chris Henry
	2	Time taken to process Housing Benefit (new claims) - average no. of days	
	3	Time taken to process Housing Benefit (change of circumstances) - average no. of days	
People Transactional Services	4	Percentage of accurate payroll payments	James Cocks
	5	Offer letter and subject to contract issued - within 7 days	
Revenues & Finance Transactional Services	6	Percentage of suppliers paid - within 30 days	Dave Gibbs
	7	Percentage of debt collected (by value) - in 90 days	
	8	Percentage of debt collected (by volume) - in 90 days	
	9	Percentage of NNDR collected	

Directorate Performance Measures

Newham



Quality	1
Percentage of accurate payroll payments	1
Speed	2
Offer letter and subject to contract issued - within 7 days	1
Percentage of debt collected (by volume) - in 90 days	1
Monetary	3
Percentage of debt collected (by value) - in 90 days	1
Percentage of suppliers paid - within 30 days	1
Percentage of NNDR collected	1
Grand Total	6

Directorate Data Owners

Service Area	Measure No.	KPI Performance Measure	Data Owner
People Transactional Services	1	Percentage of accurate payroll payments	James Cocks
	2	Offer letter and subject to contract issued - within 7 days	
Revenues & Finance Transactional Services	3	Percentage of NNDR collected	Dave Gibbs
	4	Percentage of suppliers paid - within 30 days	
	5	Percentage of debt collected (by value) - in 90 days	
	6	Percentage of debt collected (by volume) - in 90 days	

Directorate Performance Measures

Havering



Quality	2
Customer satisfaction rating - percentage	1
System availability - % of total time	1
Speed	1
Percentage of projects completed on time - % of total projects completed	1
Volume	5
Number of cyber security incidents reported to the ICO	1
Number of Fault Tickets raised (+ FT ratio - per employee)	1
Number of major impact incidents	1
Number of Service Requests raised (+ SR ratio - per employee)	1
Technology adoption ratio - per employee	1
Grand Total	8

Directorate Data Owners

Service Area	Measure No.	KPI Performance Measure	Data Owner
ICT	1	Number of cyber security incidents reported to the ICO	Jagdeep Nagra
	2	Number of major impact incidents	
	3	Percentage of projects completed on time - % of total projects completed	
	4	System availability - % of total time	
	5	Technology adoption ratio - per employee	
IT Servicedesk	6	Customer satisfaction rating - percentage	
	7	Number of Fault Tickets raised (+ FT ratio - per employee)	
	8	Number of Service Requests raised (+ SR ratio - per employee)	

Directorate Performance Measures

Newham



Quality	2
Customer satisfaction rating - percentage	1
System availability - % of total time	1
Speed	1
Percentage of projects completed on time - % of total projects completed	1
Volume	5
Number of cyber security incidents reported to the ICO	1
Number of Fault Tickets raised (+ FT ratio - per employee)	1
Number of major impact incidents	1
Number of Service Requests raised (+ SR ratio - per employee)	1
Technology adoption ratio - per employee	1
Grand Total	8

Directorate Data Owners

Service Area	Measure No.	KPI Performance Measure	Data Owner
ICT	1	Number of cyber security incidents reported to the ICO	Jagdeep Nagra
	2	Number of major impact incidents	
	3	Percentage of projects completed on time - % of total projects completed	
	4	System availability - % of total time	
	5	Technology adoption ratio - per employee	
IT Servicedesk	6	Customer satisfaction rating - percentage	
	7	Number of Fault Tickets raised (+ FT ratio - per employee)	
	8	Number of Service Requests raised (+ SR ratio - per employee)	

Directorate Performance Measures

Havering



Quality	2
Customer satisfaction rating (PTS) - percentage	1
Level of RIDDOR reporting	1
Speed	3
Percentage of FM compliance inspections completed on time - % of total inspections scheduled	1
Percentage of responsive repairs attended by contractor on time - %	1
Timely response to H&S Notices & Serious Incidents - % of responses made within time	1
Volume	1
Vacancy rate - percentage of vacant assets within portfolio as a % of whole	1
Monetary	7
Annual commercial income – contracted rent receivable (x £million)	1
Annual commercial income – contracted rent received (x £million)	1
External income generated (gross) - £million	1
Other capital programme expenditure v budget (x £million)	1
Romford market income forecast -v- actual (x £thousand)	1
School expansion programme expenditure v budget (x £million)	1
School maintenance programme expenditure v budget (x £million)	1
Grand Total	13

Havering



Directorate Data Owners

Service Area	Measure No.	KPI Performance Measure	Data Owner
FM	1	Percentage of FM compliance inspections completed on time - % of total inspections scheduled	Colin Stanford
	2	Percentage of responsive repairs attended by contractor on time - %	Ivano Spiteri
H&S	3	Level of RIDDOR reporting	Sue Wilks
	4	Timely response to H&S Notices & Serious Incidents - % of responses made within time	
Property	5	Annual commercial income – contracted rent receivable (x £million)	Lynn Wilkinson
	6	Annual commercial income – contracted rent received (x £million)	
	7	Vacancy rate - percentage of vacant assets within portfolio as a % of whole	John Walsh
	8	Romford market income forecast -v- actual (x £thousand)	
Technical Services	9	School expansion programme expenditure v budget (x £million)	Gary Moreland/Danielle McCarthy
	10	School maintenance programme expenditure v budget (x £million)	
	11	Other capital programme expenditure v budget (x £million)	Ian Saxby/Danielle McCarthy
Transport	12	Customer satisfaction rating (PTS) - percentage	Stan Brewster
	13	External income generated (gross) - £million	

Directorate Performance Measures

Newham



Quality	1
Level of RIDDOR reporting	1
Speed	3
Percentage of FM compliance inspections completed on time - % of total inspections scheduled	1
Percentage of responsive repairs attended by contractor on time - %	1
Timely response to H&S Notices & Serious Incidents - % of responses made within time	1
Volume	1
Vacancy rate - percentage of vacant assets within portfolio as a % of whole	1
Monetary	5
Annual commercial income – contracted rent receivable (x £million)	1
Annual commercial income – contracted rent received (x £million)	1
Other capital programme expenditure v budget (x £million)	1
School expansion programme expenditure v budget (x £million)	1
School maintenance programme expenditure v budget (x £million)	1
Grand Total	10

Newham



Directorate Data Owners

Service Area	Measure No.	KPI Performance Measure	Data Owner
FM	1	Percentage of FM compliance inspections completed on time - % of total inspections scheduled	Colin Stanford
	2	Percentage of responsive repairs attended by contractor on time - %	Ivano Spiteri
H&S	3	Level of RIDDOR reporting	Sue Wilks
	4	Timely response to H&S Notices & Serious Incidents - % of responses made within time	
Property	5	Annual commercial income – contracted rent receivable (x £million)	Lynn Wilkinson
	6	Annual commercial income – contracted rent received (x £million)	
	7	Vacancy rate - percentage of vacant assets within portfolio as a % of whole	
P&P	8	School expansion programme expenditure v budget (x £million)	Zoe Power/Mike Webb
	9	School maintenance programme expenditure v budget (x £million)	
	10	Other capital programme expenditure v budget (x £million)	

Directorate Performance Measures

Havering  

Quality	2
Customer Satisfaction Rating oneSource	1
OVERALL Quality of legal decision making	1
Speed	4
Average time to complete planning agreements	1
Average time to obtain care orders	1
OVERALL Timely provision of legal advice & conduct of litigation	1
OVERALL Timely review and drafting of documents	1
Monetary	2
Savings on external Barristers & Solicitors through LBLA framework	1
Spend on external Barristers & Solicitors through LBLA framework	1
Grand Total	8

Directorate Data Owners

Service Area	Measure No.	KPI Performance Measure	Data Owner
LEGAL SERVICES	1	OVERALL Quality of legal decision making	Jo Swinton-Bland
	2	OVERALL Timely provision of legal advice & conduct of litigation	
	3	OVERALL Timely review and drafting of documents	
Planning	4	Average time to complete planning agreements	
Community Team	5	Average time to obtain care orders	
Cross Service	6	Customer Satisfaction Rating oneSource	
	7	Spend on external Barristers & Solicitors through LBLA framework	
	8	Savings on external Barristers & Solicitors through LBLA framework	

Directorate Performance Measures

Newham 

Quality	2
Customer Satisfaction Rating oneSource	1
OVERALL Quality of legal decision making	1
Speed	4
Average time to complete planning agreements	1
Average time to obtain care orders	1
OVERALL Timely provision of legal advice & conduct of litigation	1
OVERALL Timely review and drafting of documents	1
Monetary	2
Savings on external Barristers & Solicitors through LBLA framework	1
Spend on external Barristers & Solicitors through LBLA framework	1
Grand Total	8

Directorate Data Owners

Service Area	Measure No.	KPI Performance Measure	Data Owner
LEGAL SERVICES	1	OVERALL Quality of legal decision making	Jo Swinton-Bland
	2	OVERALL Timely provision of legal advice & conduct of litigation	
	3	OVERALL Timely review and drafting of documents	
Planning	4	Average time to complete planning agreements	
Community Team	5	Average time to obtain care orders	
Cross Service	6	Customer Satisfaction Rating oneSource	
	7	Spend on external Barristers & Solicitors through LBLA framework	
	8	Savings on external Barristers & Solicitors through LBLA framework	

Directorate Performance Measures

Havering  

Quality	2
Customer Service	1
Percentage of Procurement projects on track - % of total in-progress	1
Speed	1
Number of Contracts awarded on time	1
Volume	2
Number of Procurement projects completed	1
Number of Procurement projects in progress	1
Monetary	2
Saving Plans	1
Savings % against Procurement value	1
Grand Total	7

Directorate Data Owners

Service Area	Measure No.	KPI Performance Measure	Data Owner
Strategic Procurement Unit	1	Customer Service	Rose Younger
	2	Number of Contracts awarded on time	
	3	Number of Procurement projects completed	
	4	Number of Procurement projects in progress	
	5	Percentage of Procurement projects on track - % of total in-progress	
	6	Saving Plans	
	7	Savings % against Procurement value	

Directorate Performance Measures

Newham 

Quality	2
Customer Service	1
Percentage of Procurement projects on track - % of total in-progress	1
Speed	1
Number of Contracts awarded on time	1
Volume	2
Number of Procurement projects completed	1
Number of Procurement projects in progress	1
Monetary	2
Saving Plans	1
Savings % against Procurement value	1
Grand Total	7

Directorate Data Owners

Service Area	Measure No.	KPI Performance Measure	Data Owner
Strategic Procurement Unit	1	Customer Service	Rose Younger
	2	Number of Contracts awarded on time	
	3	Number of Procurement projects completed	
	4	Number of Procurement projects in progress	
	5	Percentage of Procurement projects on track - % of total in-progress	
	6	Saving Plans	
	7	Savings % against Procurement value	

Directorate Performance Measures

Havering



Quality	2
Percentage of Council employees that are Agency workers - % of total workforce	1
Percentage of new Apprenticeship starters - % of total workforce	1
Speed	2
Average time to conclude a case (all cases) - no. of working days	1
Average time to complete a job evaluation (GLPC) - no. of working days	1
Volume	4
Number of cases (disciplinary, grievance, capability) concluded	1
Number of job evaluations completed (GLPC)	1
Number of restructures completed	1
Number of sickness absence cases concluded	1
Grand Total	8

Directorate Data Owners

Service Area	KPI Performance Measure	Measures No.	Data Owner
HROD	Percentage of Council employees that are Agency workers - % of total workforce	1	Jamieson Robbins
	Percentage of new Apprenticeship starters - % of total workforce	2	
HR Operations	Average time to conclude a case (all cases) - no. of days	3	
	Average time to complete a job evaluation (GLPC) - no. of days	4	
	Number of cases (disciplinary, grievance, capability) concluded	5	
	Number of sickness absence cases concluded	6	
	Number of job evaluations completed (GLPC)	7	
	Number of restructures completed	8	

Directorate Performance Measures

Newham



Quality	2
Percentage of Council employees that are Agency workers - % of total workforce	1
Percentage of new Apprenticeship starters - % of total workforce	1
Speed	3
Average time to conclude a case (all cases) - no. of working days	1
Average time to complete a job evaluation (GLPC) - no. of working days	1
Average time to complete a job evaluation (HAY) - no. of working days *	1
Volume	5
Number of cases (disciplinary, grievance, capability) concluded	1
Number of job evaluations completed (GLPC)	1
Number of job evaluations completed (HAY) *	1
Number of restructures completed	1
Number of sickness absence cases concluded	1
Grand Total	10

Directorate Data Owners

Service Area	KPI Performance Measure	Measures No.	Data Owner
HROD	Percentage of Council employees that are Agency workers - % of total workforce	1	Jamieson Robbins
	Percentage of new Apprenticeship starters - % of total workforce	2	
HR Operations	Average time to conclude a case (all cases) - no. of days	3	
	Average time to complete a job evaluation (GLPC) - no. of days	4	
	Average time to complete a job evaluation (HAY) - no. of days *	5	
	Number of cases (disciplinary, grievance, capability) concluded	6	
	Number of sickness absence cases concluded	7	
	Number of job evaluations completed (GLPC)	8	
	Number of job evaluations completed (HAY) *	9	
	Number of restructures completed	10	

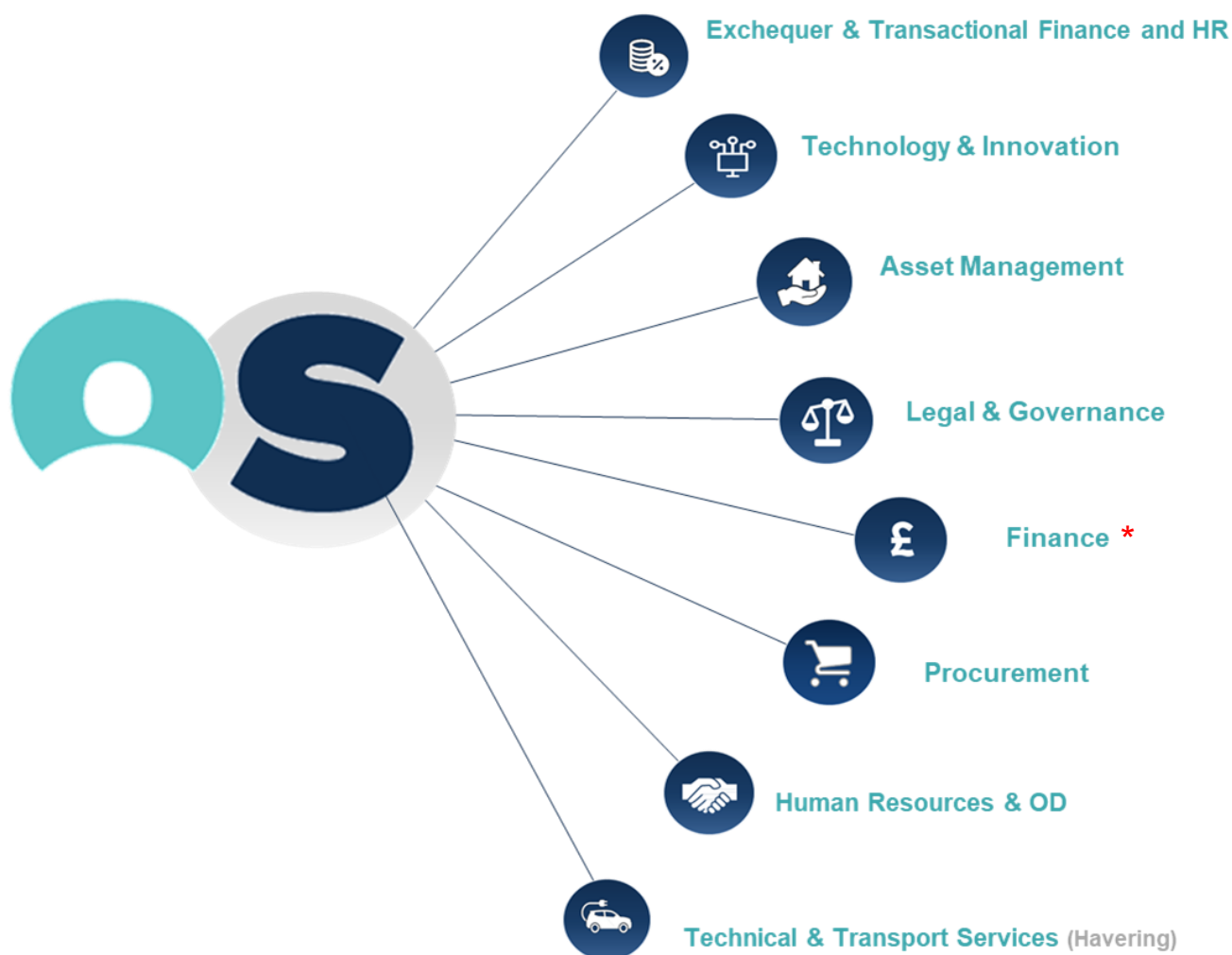
* not a performance measure and included for comparison only



This report has been prepared as a **PRESENTATION REPORT** in order to showcase the new performance dashboard-style layout.

one source
performance report 2021/22
quarter zero

The **PRESENTATION REPORT** is based on **EXAMPLE DATA** and does not reflect actual performance.



Report Contents

Summary Reports

1. one source Performance Overview
2. one source Performance Summary
3. Haverling Performance Overview and Dashboards
 - a) one source Corporate Scorecard
4. Newham Performance Overview and Dashboards
 - a) one source Corporate Scorecard

Detailed Reports

- i. Exchequer & Transactional Finance and HR
- ii. Technology & Innovation
- iii. Asset Management
- iv. Legal & Governance
- v. Procurement
- vi. Human Resources & Organisational Development
- vii. Technical & Transport Services (Haverling)

* Financial performance is presented in a separate Finance Report.



Quarter 0 2021-22

performance report

Data Set

Report period: Quarter 0 2021 -22

Performance Measures: 102

- Continuous: 84
- Cumulative: 16
- Volumetric: 9

Prepared for: Joint Committee and s.151 Officers

This Report

This is a Presentation Report, showcasing the new dashboard-style template for one source quarterly performance reporting. The report contains a number of new performance measures, coupled with greater analysis of the data, and has been designed to provide a sharper focus on performance from the perspective of the customer. To demonstrate the template, the report uses imagined, albeit realistic, data and does not reflect actual performance.

The report provides a performance overview, highlighting some key measures, and summarises achievement against the ambition, including: (1) a RAG rating score; and (2) a Direction of Travel.





RAG Rating - scoring matrix

The RAG rating and scoring matrix used in previous reports has been retained for the dashboard-style report.

- Green ● performance was on target (<0.5% tolerance) or better
- Amber ● performance was just below target (variance is no greater than 5%)
- Red ● performance was below target (variance is greater than 5%)
- Not measured ● the data was not available this period or no target had been set

Direction of Travel – assessment

Unlike previous reports, the Direction of Travel assessment focuses on whether performance, and not the metric, has improved, declined or remained the same, compared to the previous reporting period.

- Improving performance..... compared to the previous reporting period
- No change in performance..... compared to the previous reporting period
- Declining performance..... compared to the previous reporting period
- Not measured..... where DoT comparison data was not available for the reporting period

Continuous and Cumulative Measures

The report retains the distinction between Continuous, Cumulative and Volumetric measures.

Continuous Measures

These measures have a quarterly ambition and achievement is RAG rated for each quarter against that ambition. Direction of Travel for a Continuous measure is compared to the previous quarter's figure.

Cumulative Measures

These measures have an end-of-year ambition and achievement is not RAG rated until the final quarter of the period. Direction of Travel for a Cumulative measure is compared to the same quarter of the previous year.

Volumetric Measures

These measures are not RAG rated, but do show a Direction of Travel compared to either a rolling 12 months average or a set Benchmark value.

Category of Performance Measures

The grouping of performance measures into one of four categories is a new feature of the dashboard-style report and assists in focusing attention on the principle attributes of one source service delivery. The measure category is indicated by the icon appearing to the left of the category description below.



Quality

This category describes performance across a number of priority impact measures which focus on delivering a quality service to the customer in key areas. Performance is expressed as a percentage.



Monetary

This category groups together measures which have a monetary impact for the customer. Performance can be measured in terms of monetary income or expenditure, or otherwise expressed as a percentage.



Speed

This category describes performance where time is of the essence and measures how quickly a service is delivered to the customer. Performance is expressed as a period of time or as a percentage.



Volume

This category measures the quantity delivered and represents a broad measure of customer demand or service availability. Performance is expressed as a numerical value,

Hierarchy of Performance Measures

Some measures are 'cross-cutting' in that they provide an indication of performance across more than one category, for example achievement in both quality and speed. To avoid 'double-counting, where a measure is 'cross-cutting' it is placed into the highest ranking category applying the following hierarchy: 1) Quality; 2) Monetary; 3) Speed; and 4) Volume.

Type of Report

The report retains the distinction between summary and detailed reports.

Summary Reports

The main difference between this report and earlier performance reporting is how the information in the summary reports is compiled and presented. In addition to the overview sections, the most important features and granularity of the previous reports is retained, but enhanced by the use of dashboard-style graphics to show performance and direction of travel 'at a glance' and in a more attractive and digestible way.

Detailed Reports

Detailed reports continue to be provided on an exception basis for measures which are RAG rated either Amber or Red. Progress reports for Cumulative measures no longer appear within the detailed reports section, as this information is now given as part of the summary dashboard report. Presentation of the information in the detailed report remains the same as in previous reports.

Introduction

Welcome to the new one source performance report for 2021-22.

For this year, we have put together a new set of performance measures designed to help one source deliver continuous improvement that focuses on our customer’s priorities.

The modular structure allows us to respond more rapidly to strategic changes, while the dashboard-style layout is designed to add clarity and greater insight into our performance and present the information in a more contemporary and attractive way.

This version has been prepared to introduce the new report and contains dummy text to reduce down the amount of white-space. The first report proper will be available for 2021-22 quarter 2.

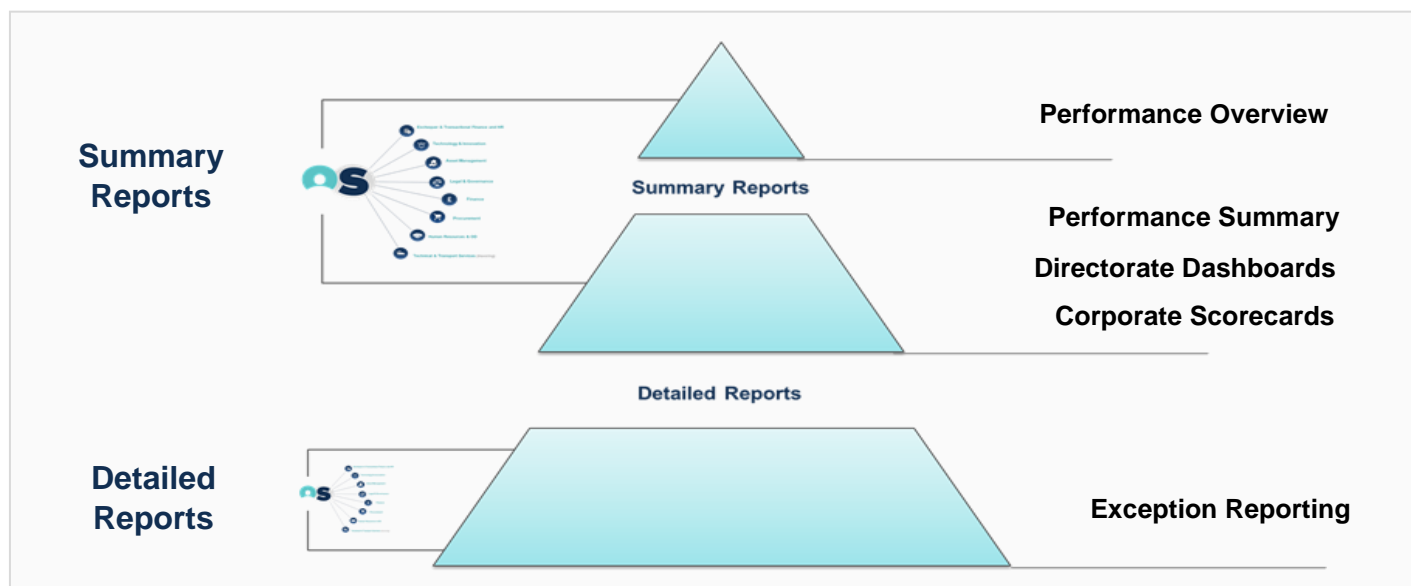
Simon Pollock

Executive Director

Report Index

Performance Overview

Achievement in 20 critical impact KPIs for the period that determine one source’s standards for quality, monetary, speed and volume of service.



Performance Summary

one source achievement in RAG rating and Direction of Travel for all measures over the period that provides a broader view of overall performance (RAG) and progress (DoT).

Directorate Dashboards

Borough-based achievement in RAG rating and Direction of Travel for individual Directorates over the period that includes the full set of Directorate performance measures.

Corporate Scorecards

Borough-based achievement over a rolling 12 months for all measures over the period, providing a longer-term view of achievement and progress.

Exception Reporting

Data and commentary for Directorate measures that are RAG rated either Amber or Red, providing greater insight into outcomes achieved that were below the ambition and including information on the steps required to improve performance.

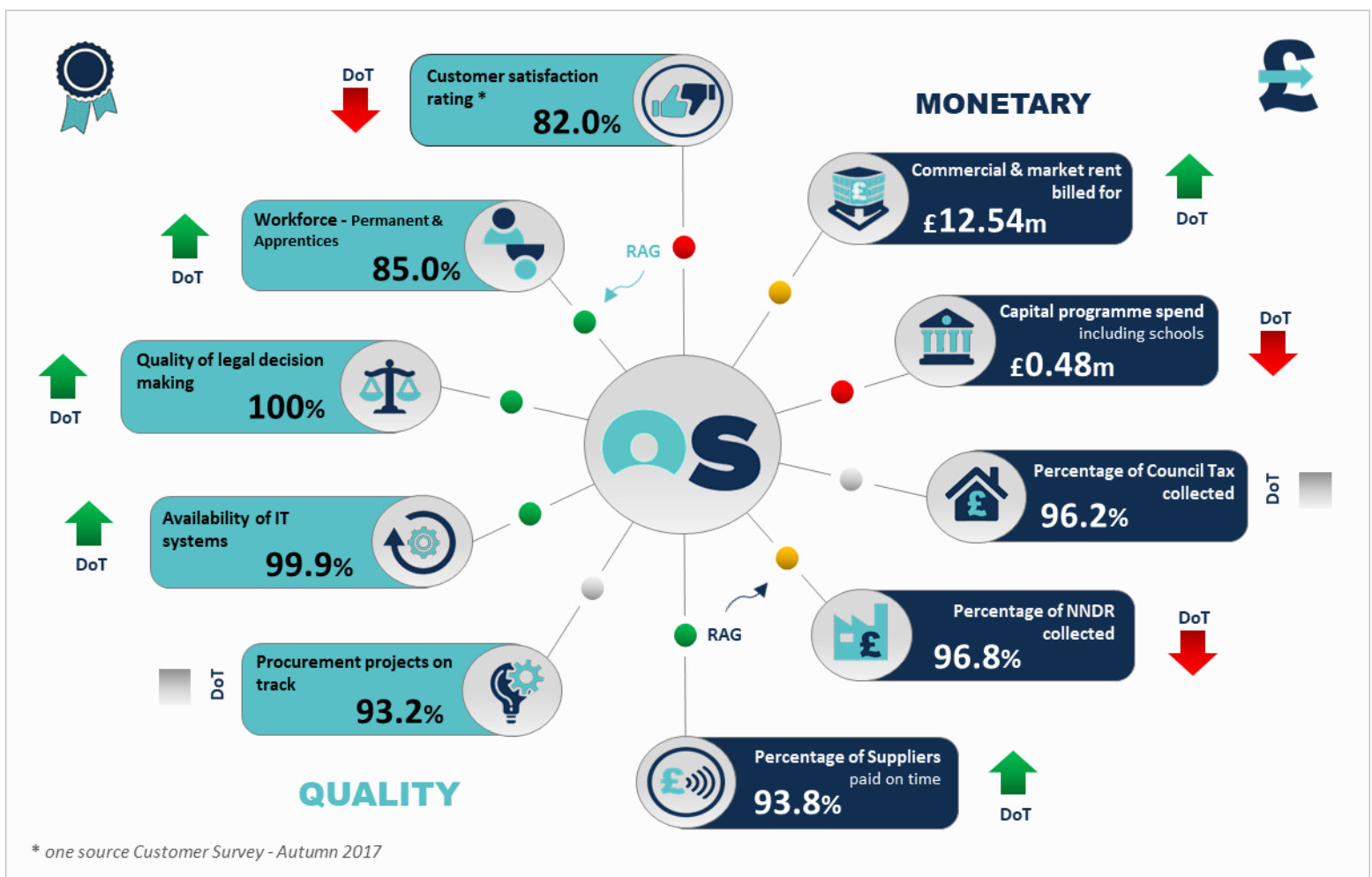
one source Performance Overview

Quality and Monetary

Key Quality Performance Indicators - narrative providing brief commentary on critical Quality indicators

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Key Monetary Performance Indicators- narrative providing brief commentary on critical Monetary indicators

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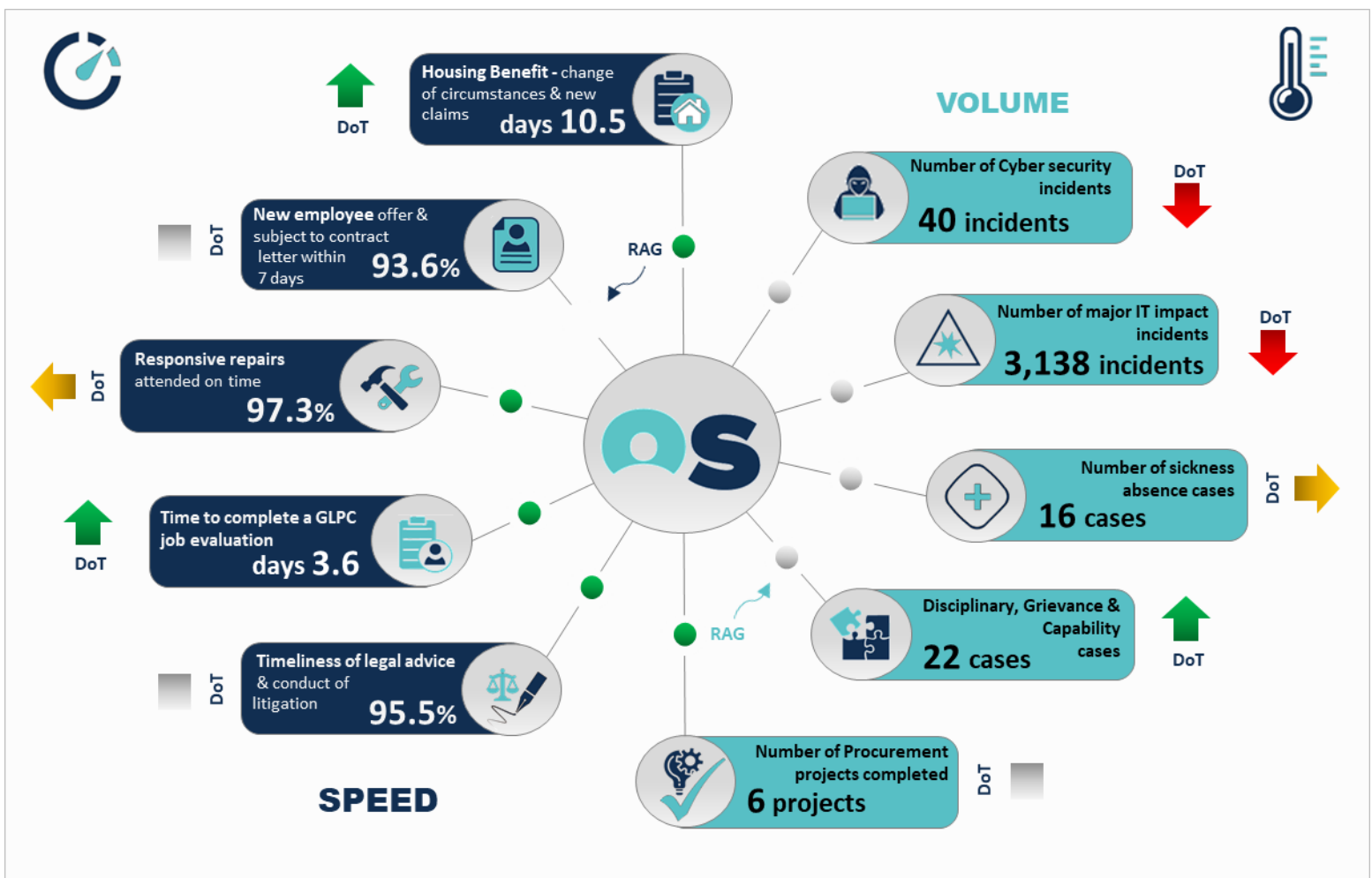
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Speed and Volume

Key Speed Performance Indicators- narrative providing brief commentary on critical Speed indicators

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Key Volume Performance Indicators- narrative providing brief commentary on critical Volume indicators

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one source Performance Summary

Shared and nonShared Indicators

In total, there are 91 Shared and 11 nonShared Performance Measures* contributed by the one source Directorates for the preparation of this Report.

Shared Services

Havinging

- 10 quality measures
- 9 monetary measures
- 13 speed measures
- 13 volume measures

Newham

- 10 quality measures
- 8 monetary measures
- 14 speed measures
- 14 volume measures

nonShared Services

Havinging only

- AM - Schools and Capital Spending Programme
 - 3 performance measures
- AM - Passenger Transport Services (PTS)
 - 2 performance measures
- E&T - Council Tax & Benefits
 - 3 performance measures

Newham only

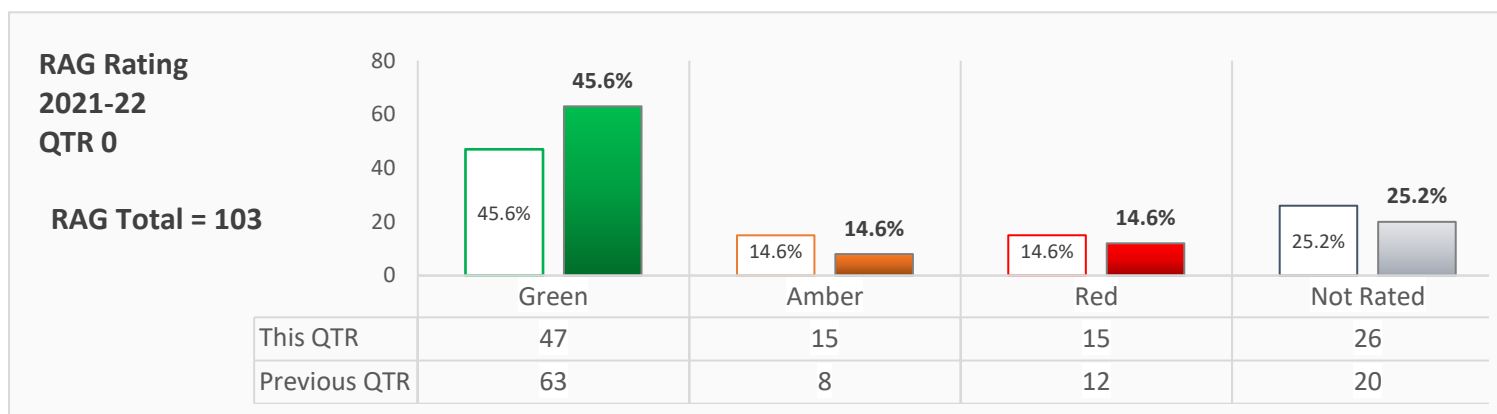
- AM - Projects and Programmes
 - 3 performance measures

RAG Rating

* not including finance

Overall RAG Rating

A breakdown of the overall RAG rating for all measures in this period, compared to the previous period, is given in the Chart below.



The Chart above is illustrative only and shows 2021 KPI reporting data

Borough Breakdown

A Borough breakdown of the RAG rating for all measures in this period is given in the Table below.

2021-22 QTR 0	oneSource		Havinging		Newham	
	No.	%	No.	%	No.	%
DPI RAG DoT						
Green	47	45.8	29	48.3	20	42.6
Amber	15	15.0	8	13.3	8	17.0
Red	15	15.0	9	15.0	7	14.9
Not Rated	26	24.3	14	23.3	12	25.5
Total Values	103		60		47	

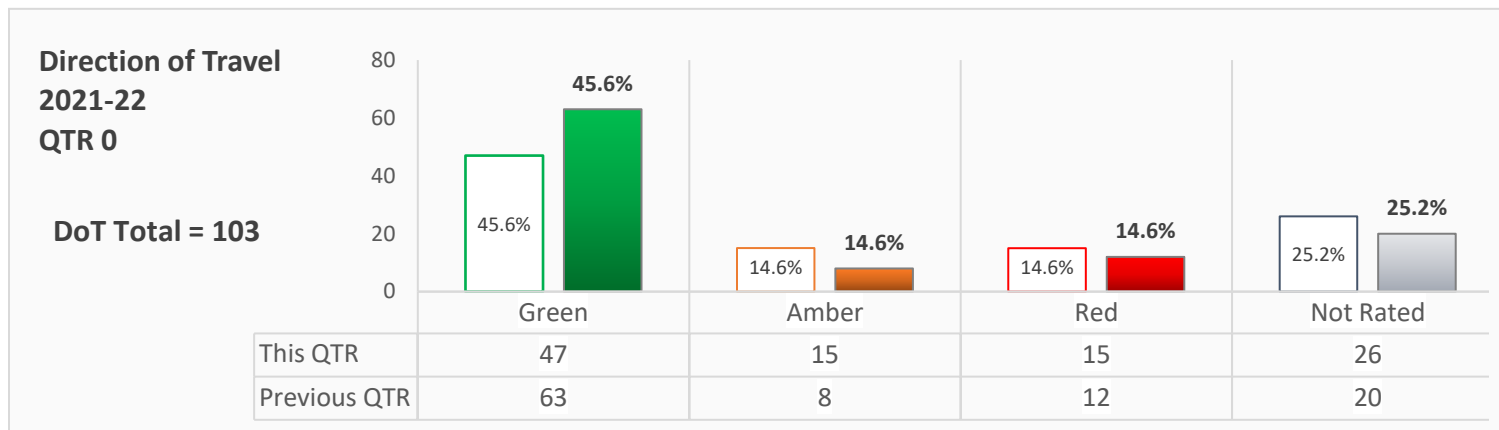
The Table above is illustrative only and shows 2021 KPI reporting data
Page 60



Direction of Travel

Overall Direction of Travel

A breakdown of the overall DoT for all measures in this period, compared to the previous period, is given in the Chart below.



The Chart above is illustrative only and shows 2021 KPI reporting data

Borough Breakdown of Continuous Measures

A borough breakdown of the DoT for all continuous measures in this period is given in the Table below.

2021-22 QTR 0	oneSource		Havering		Newham	
KPI & Volumetrics DoT	No.	%	No.	%	No.	%
Improving	34	27.4	13	19.1	21	37.5
No change	19	15.3	12	17.6	5	8.9
Declining	30	24.2	16	23.5	14	25.0
Not Measured	22	17.7	14	20.6	10	17.9
Total Values	124		68		56	

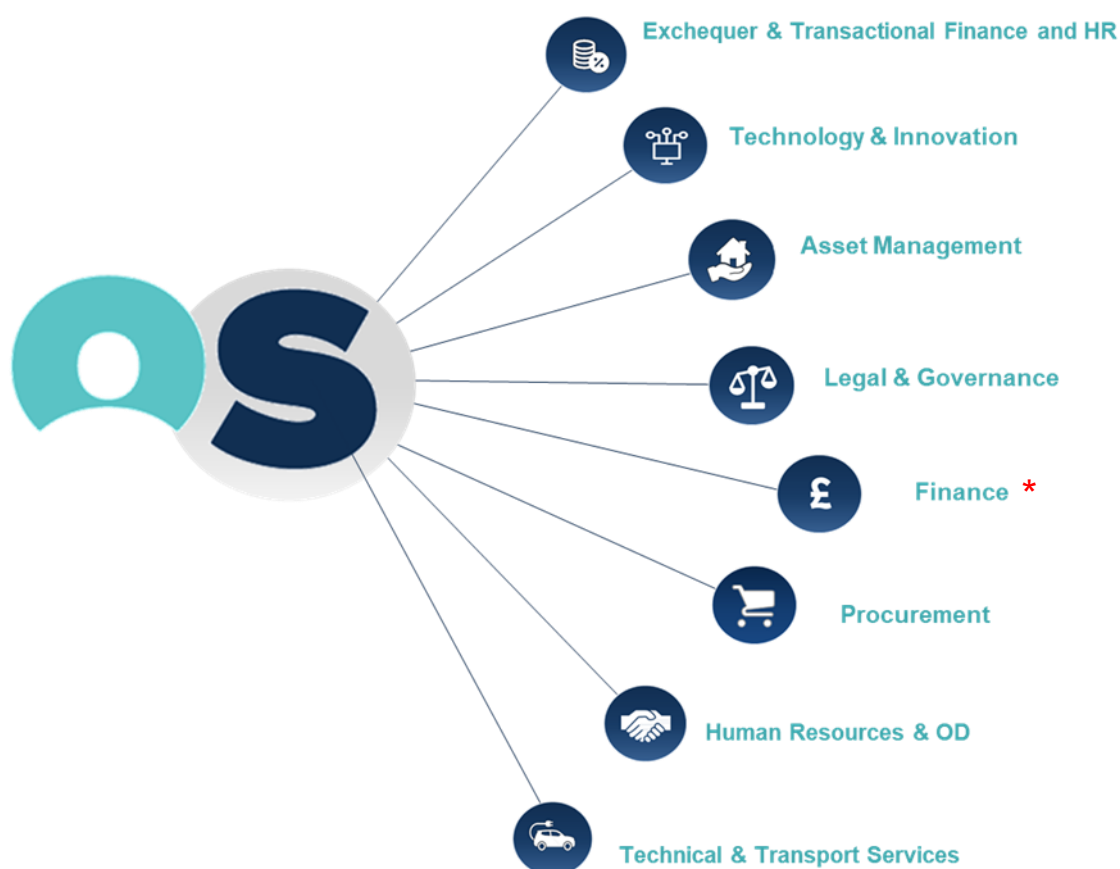
This Table is illustrative only and shows 2021 KPI reporting measures

Borough Breakdown of Cumulative Measures

A borough breakdown of the DoT for all cumulative measures in this period is given in the Table below.

2021-22 QTR 0	oneSource		Havering		Newham	
Cumulative Indicators	No.	%	No.	%	No.	%
Improving	3	15.8	2	15.4	1	16.7
No change	0	0.0	0	0.0	0	0.0
Declining	14	73.7	9	69.2	5	83.3
Not Measured	2	10.5	2	15.4	0	0.0
Total Values	19		13		6	

The Table above is illustrative only and shows 2021 KPI reporting data



Havering Performance Reports

Performance Overview

1. Quality and Monetary Indicators
2. Speed and Volume Indicators

Directorate Dashboards

- i. Exchequer & Transactional Finance and HR
- ii. Technology & Innovation
- iii. Asset Management
- iv. Legal & Governance
- v. Procurement
- vi. Human Resources & Organisational Development
- vii. Technical & Transport Services (Havering)

Corporate Scorecard

- a) Scorecard for Quality and Monetary Measures
- b) Scorecard for Speed and Volume Measures

* Financial performance is presented in a separate Finance Report.

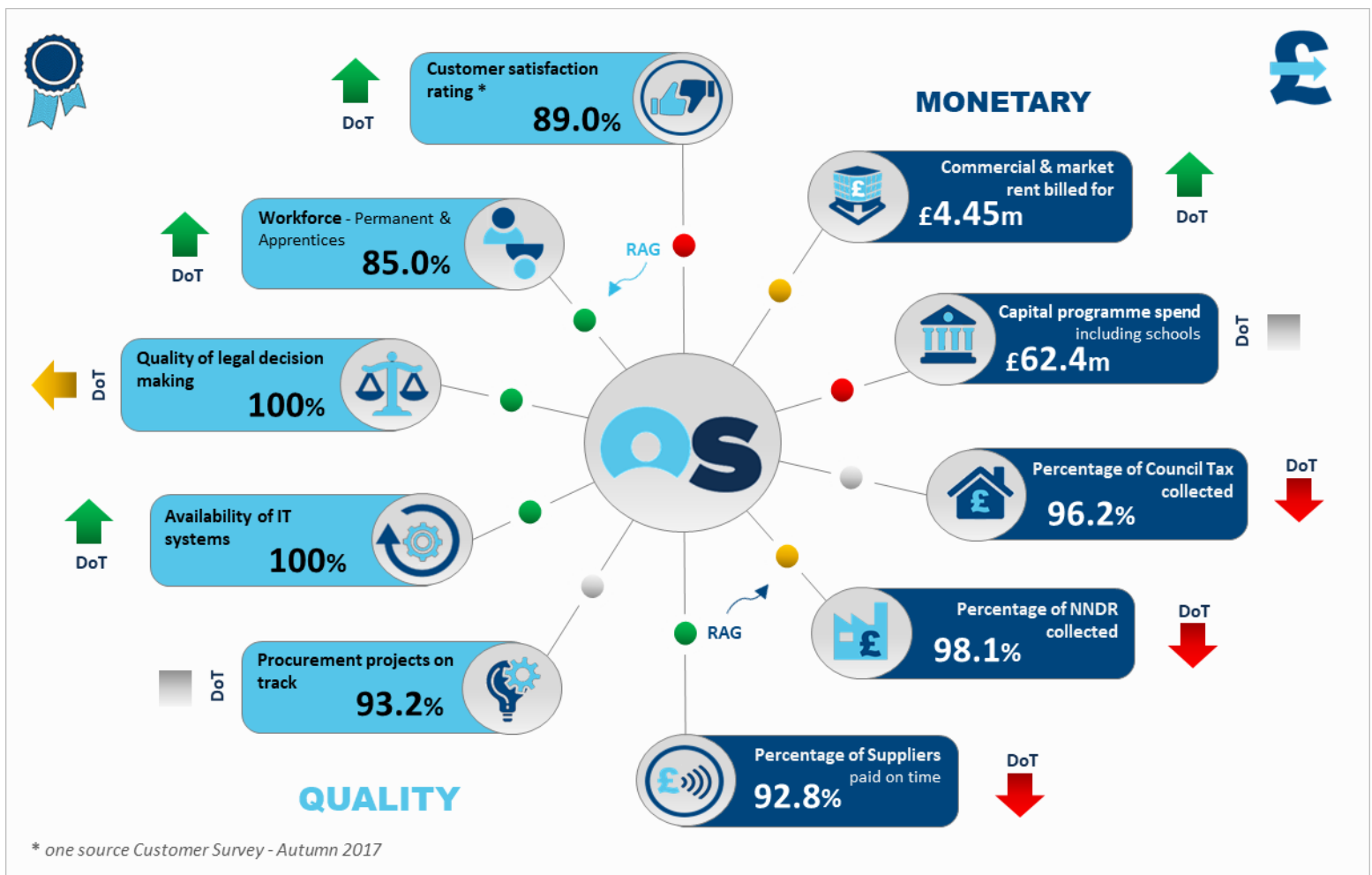
Havering Performance Overview

Quality and Monetary

Key Quality Performance Indicators - narrative providing brief commentary on critical Quality indicators

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Key Monetary Performance Indicators- narrative providing brief commentary on critical Monetary indicators

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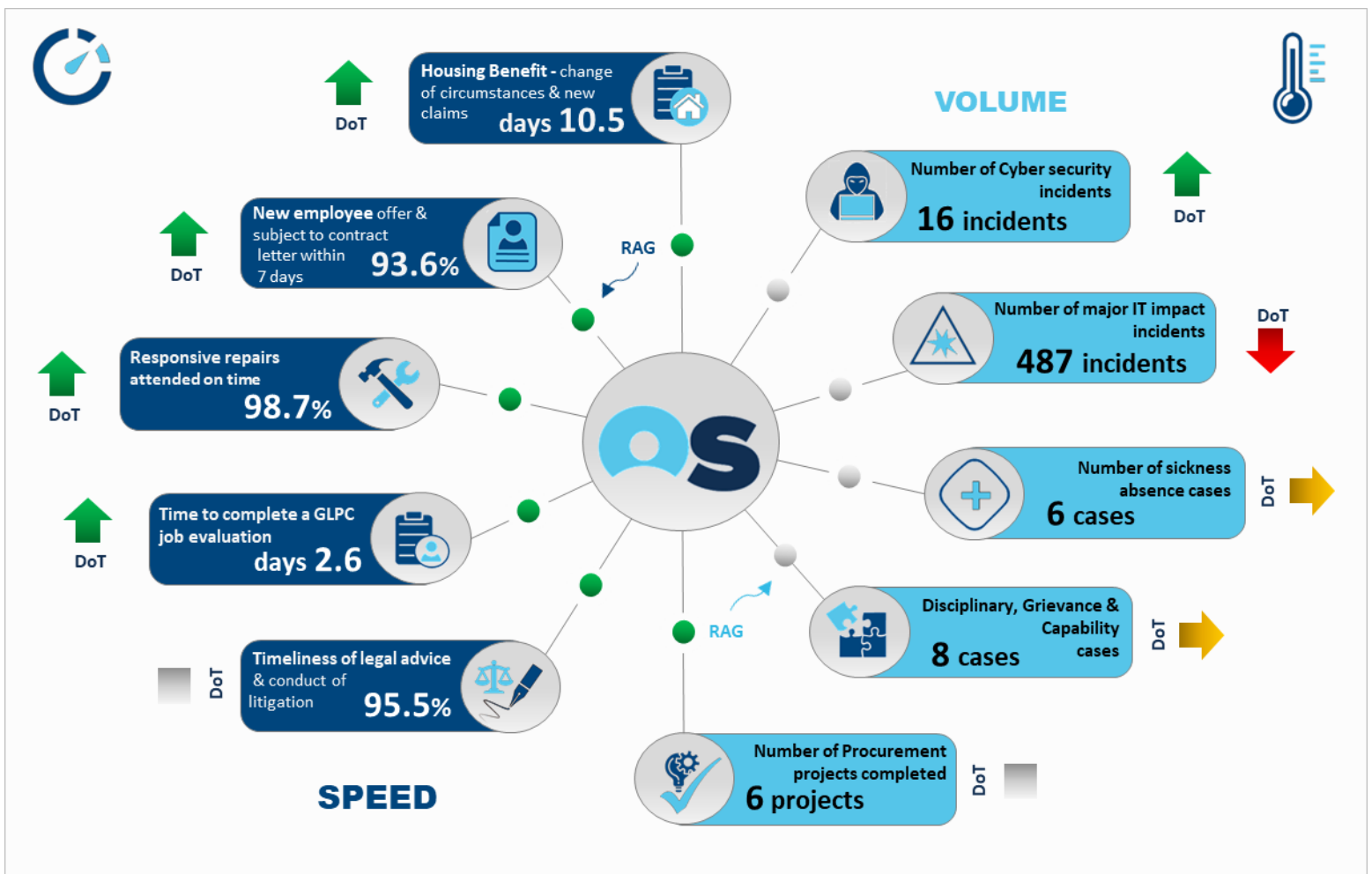
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Speed and Volume

Key Speed Performance Indicators- narrative providing brief commentary on critical Speed indicators

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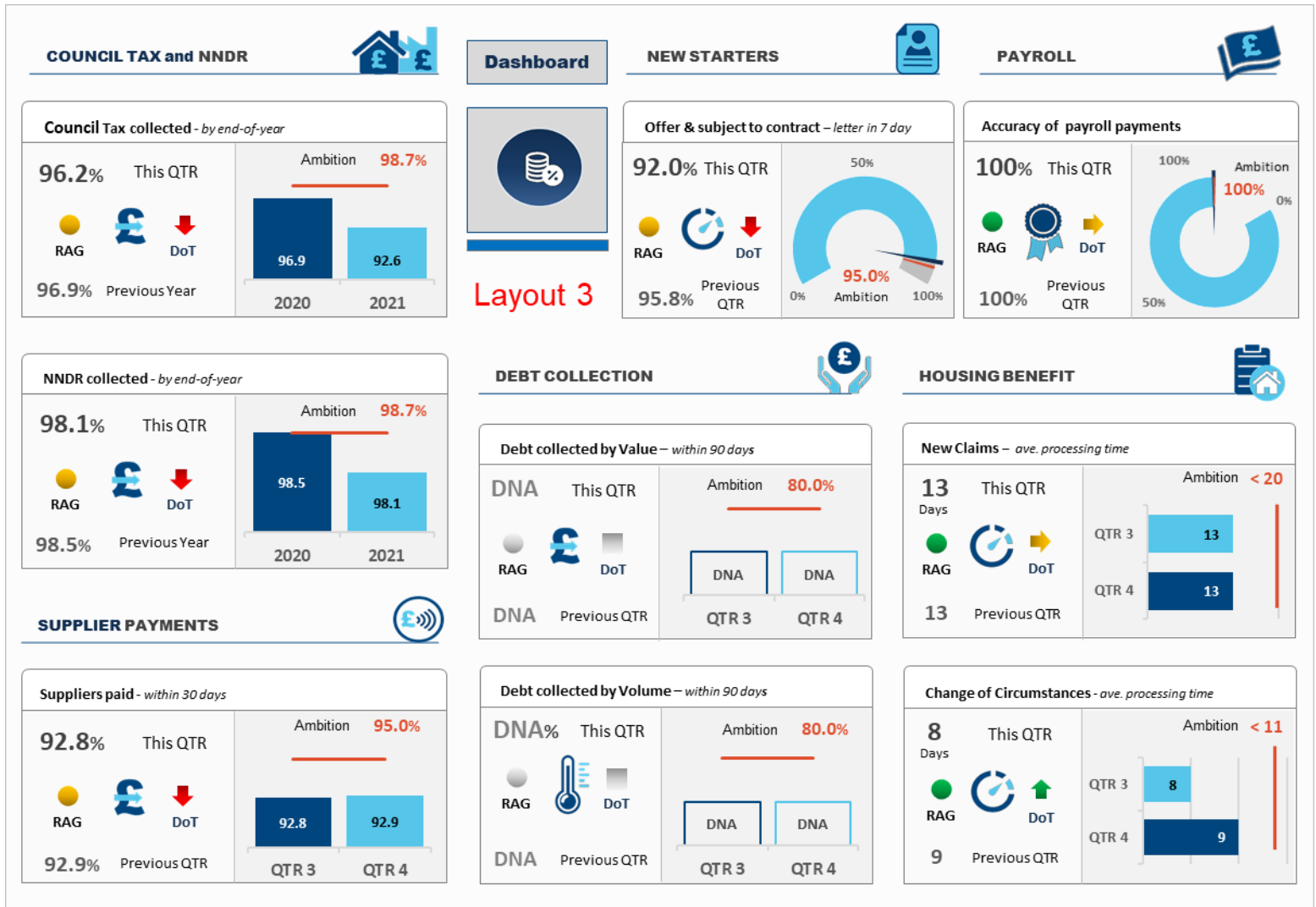


Key Volume Performance Indicators- narrative providing brief commentary on critical Volume indicators

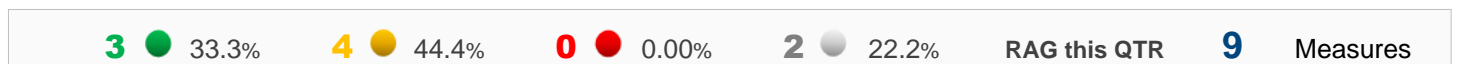
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Exchequer & Transactional Finance and HR



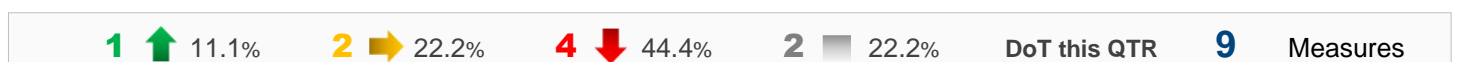
Performance



Directorate Commentary

Directorate commentary on [performance](#) provides a brief narrative on RAG outcomes the quarter.

Progress



Directorate Commentary

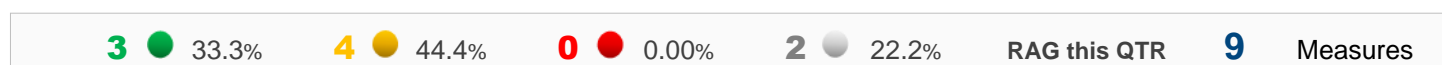
Directorate commentary on [progress](#) provides a brief narrative on DoT outcomes the quarter.



Technology & Innovation

Dashboard

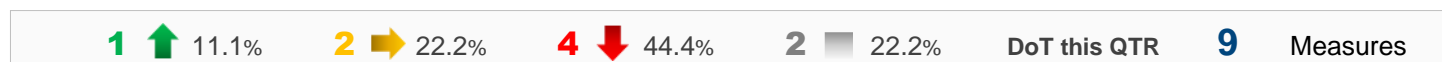
Performance



Directorate Commentary

Directorate commentary on [performance](#) provides a brief narrative on RAG outcomes the quarter.

Progress



Directorate Commentary

Directorate commentary on [progress](#) provides a brief narrative on DoT outcomes the quarter.



Havering Scorecard – Quality and Monetary Measures

one source Corporate Scorecard - rolling 12 months				2020-21 QTR 2			2020-21 QTR 3			2020-21 QTR 4			2021-22 QTR 1			AVERAGE over 12 months	
CAT	DIR	MEASURE	AMBITION	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21		
QUALITY	E&T	Accuracy of payroll payments - <i>percentage</i>															
	ICT	ITC customer satisfaction rating - <i>percentage</i>															
		System availability - <i>percentage (of total time)</i>															
	AM	Level of RIDDOR reporting - <i>number of reports</i>															
	L&G	Legal & Governance customer satisfaction rating - <i>percentage</i>															
		Quality of legal decision making - <i>percentage</i>															
	PROC	Procurement customer satisfaction rating - <i>percentage</i>															
		Percentage of Procurement projects on track - <i>percentage (of total in-progress)</i>															
	HROD	Staff employed as Agency workers - <i>percentage (of total workforce)</i>															
		New Apprenticeship starters - <i>percentage (of total workforce)</i>															
(AM) T&T	Passenger Transport Service (PTS) customer satisfaction rating - <i>percentage</i>																
MONETARY	E&T	Council Tax collected - <i>percentage collected</i>															
		NNDR collected - <i>percentage collected</i>															
		Debt collected (by value) in 90 days - <i>percentage collected</i>															
	AM	Annual commercial income (receivable contracted rent) - <i>x £million</i>															
		Annual commercial income (contracted rent received) - <i>x £million</i>															
		Romford market income (forecast -v- actual) - <i>x £thousand</i>															
		School expansion programme (expenditure v budget) - <i>x £million</i>															
		School maintenance programme (expenditure v budget) - <i>x £million</i>															
	L&G	Other capital programme (expenditure v budget) - <i>x £million</i>															
		Spend on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>															
	PROC	Savings on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>															
		Savings against Procurement value - <i>percentage</i>															
	(AM) T&T	Saving Plans - <i>percentage (of Procurement spend)</i>															
External income generated (gross) - <i>x £million</i>																	

Data Not Yet Available



Haivering Scorecard – Speed and Volume Measures

one source Corporate Scorecard - rolling 12 months				2020-21 QTR 2			2020-21 QTR 3			2020-21 QTR 4			2021-22 QTR 1			AVERAGE over 12 months	
CAT	DIR	MEASURE	AMBITION	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21		
SPEED	E&T	Offer letter and subject to contract (issued within 7 days) - <i>percentage in time</i>															
		Percentage of debt collected (by volume) in 90 days - <i>percentage in time</i>															
		Percentage of suppliers paid within 30 days - <i>percentage in time</i>															
		Time taken to process Housing Benefit (change of circumstances) - <i>average no. of days</i>															
		Time taken to process Housing Benefit (new claims) - <i>average no. of days</i>															
	ICT	ICT projects completed on time - <i>percentage (of total projects completed)</i>															
	AM	FM compliance inspections completed on time - <i>percentage (of total scheduled)</i>															
		Responsive repairs (attended by contractor on time) - <i>percentage attended in time</i>															
	L&G	Response to H&S Notices & Serious Incidents - <i>percentage (of responses in time)</i>															
		Timely provision of legal advice & conduct of litigation - <i>percentage of total</i>															
		Timely review and drafting of documents - <i>percentage of total</i>															
		Time to complete planning agreements - <i>average no. of months</i>															
	HROD	Time to obtain care orders - <i>average no. of days</i>															
		Time taken to complete a job evaluation (GLPC) - <i>average no. of days</i>															
VOLUME	ICT	Average time to conclude all cases - <i>no. of days</i>															
		Cyber security incidents reported to the ICO - <i>total number reported</i>															
		Major impact incidents - <i>total number of incidents</i>															
		Fault Tickets raised by staff - <i>total number of tickets</i> and <i>ratio per employee</i>															
		Service requests raised by staff - <i>total number of request</i> and <i>ratio per employee</i>															
	AM	Technology adoption ratio - <i>per employee</i>															
	PROC	Vacancy rate (vacant assets within the portfolio) - <i>percentage (of total portfolio)</i>															
		Procurement projects in progress - <i>total number in progress</i>															
	HROD	Procurement projects completed - <i>total number completed</i>															
		Contracts awarded on time - <i>total number on time</i>															
		Restructures completed - <i>total number completed</i>															
		Job evaluations completed (GLPC) - <i>total number completed</i>															
	HROD	Sickness absence cases concluded - <i>total number completed</i>															
		Disciplinary, Grievance and Capability cases concluded - <i>total number concluded</i>															

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Data Not Yet Available



Newham Performance Reports

Performance Overview

1. Quality and Monetary Indicators
2. Speed and Volume Indicators

Directorate Dashboards

- i. Exchequer & Transactional Finance and HR
- ii. Technology & Innovation
- iii. Asset Management
- iv. Legal & Governance
- v. Procurement
- vi. Human Resources & Organisational Development
- vii. Technical & Transport Services (Havering)

Corporate Scorecard

- a) Scorecard for Quality and Monetary Measures
- b) Scorecard for Speed and Volume Measures

* Financial performance is presented in a separate Finance Report.

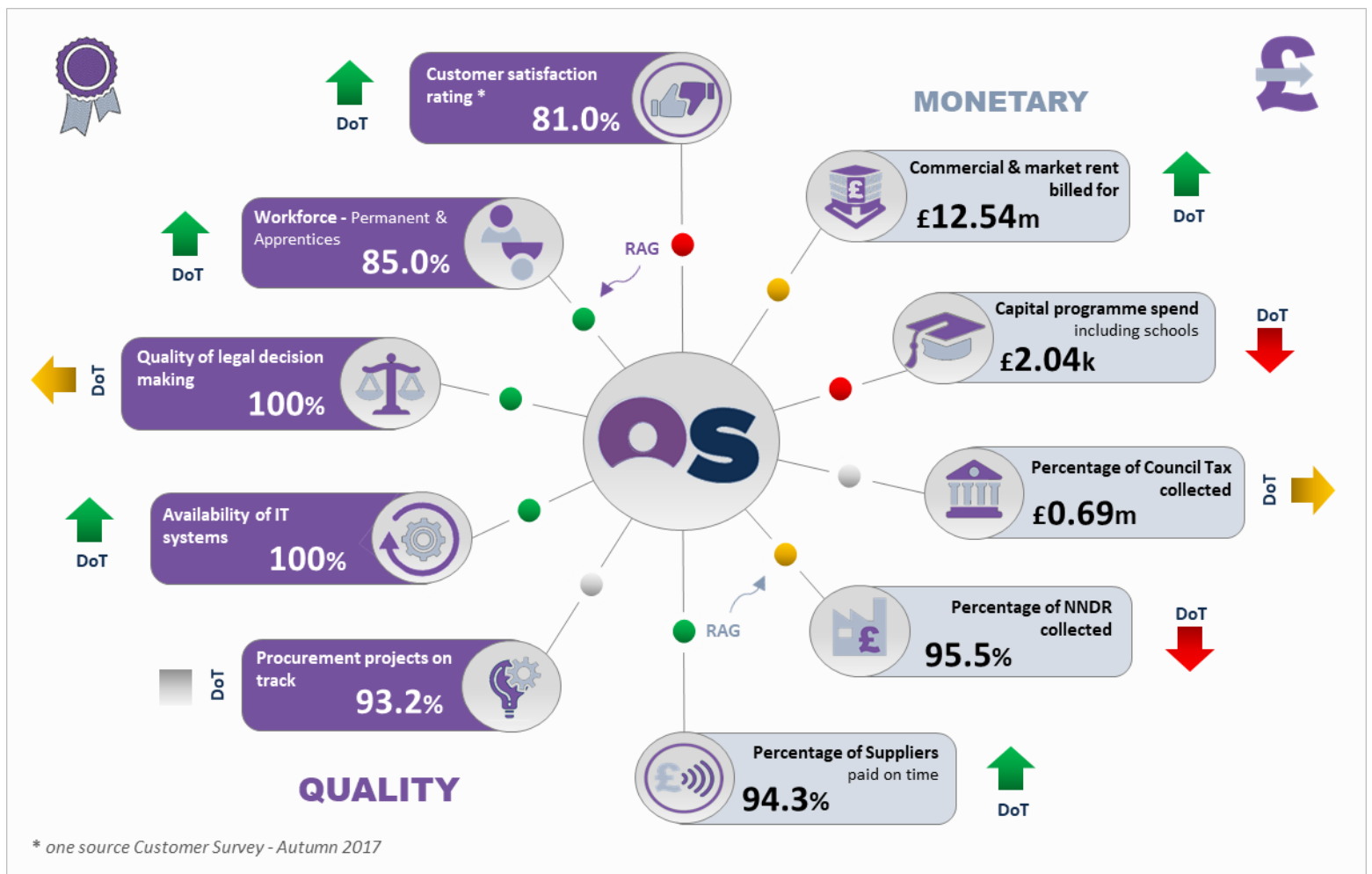
Newham Performance Overview

Quality and Monetary

Key Quality Performance Indicators - narrative providing brief commentary on critical Quality indicators

Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; dui aenean dui conubia montes quam. Eleifend ullamcorper nam magnis turpis dui. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.

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Key Monetary Performance Indicators- narrative providing brief commentary on critical Volume indicators

Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; dui aenean dui conubia montes quam. Eleifend ullamcorper nam magnis turpis dui. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.

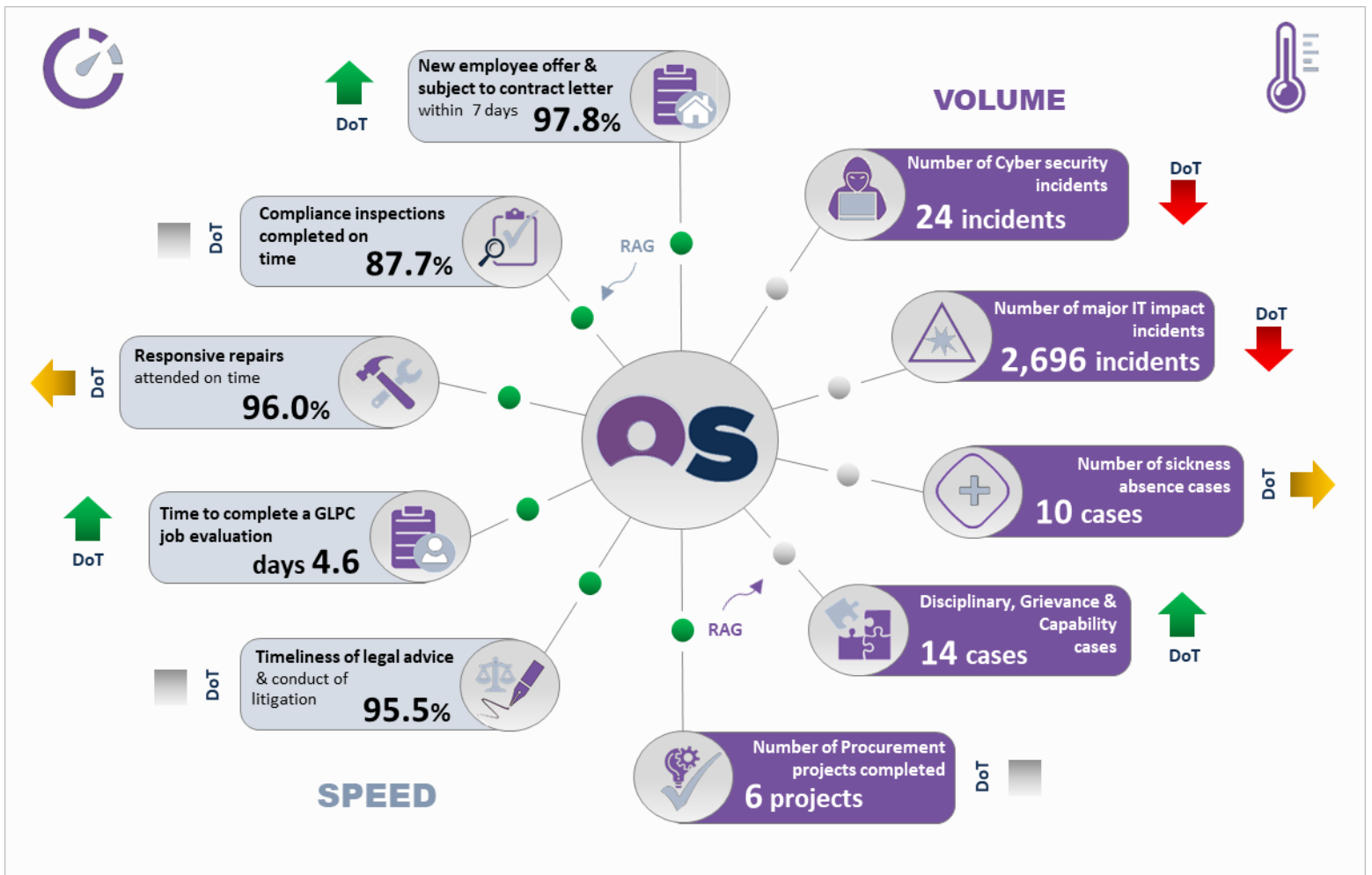
Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida dui sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel.

Speed and Volume

Key Speed Performance Indicators- narrative providing brief commentary on critical Speed indicators

Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; dui aenean dui conubia montes quam. Eleifend ullamcorper nam magnis turpis dui. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.

Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida dui sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel.

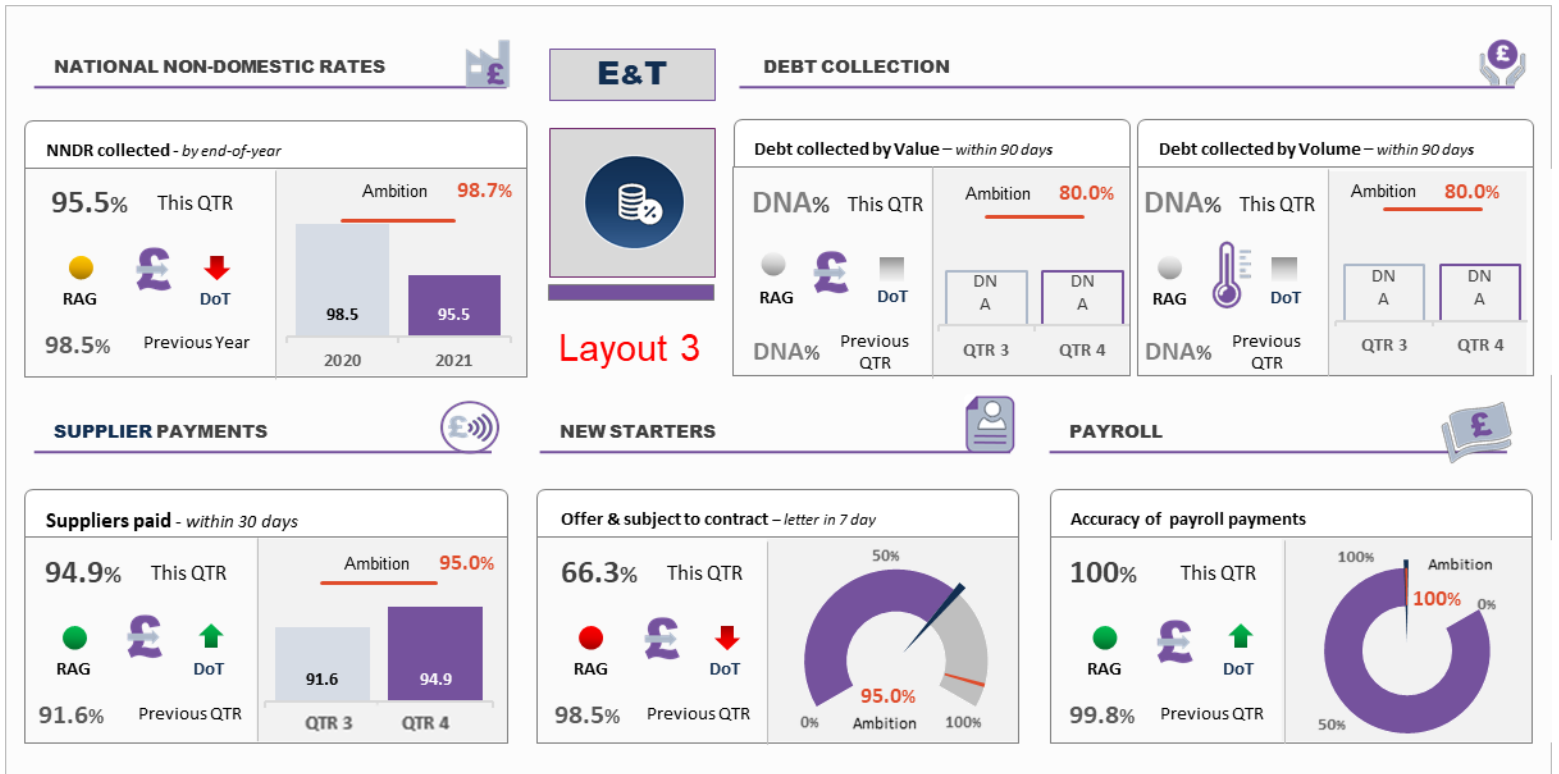


Key Volume Performance Indicators- narrative providing brief commentary on critical Volume indicators

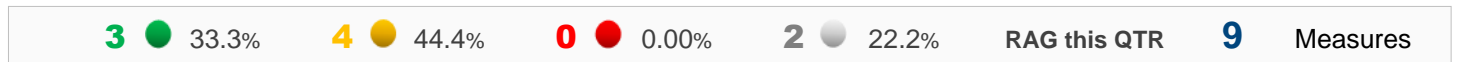
Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; dui aenean dui conubia montes quam. Eleifend ullamcorper nam magnis turpis dui. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.

Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida dui sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel.

Exchequer & Transactional Finance and HR



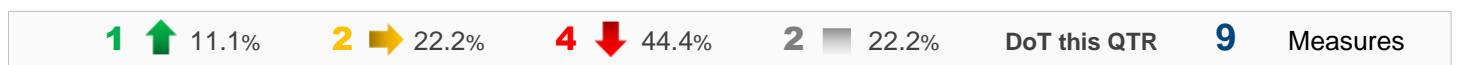
Performance



Directorate Commentary

Directorate commentary on [performance](#) provides a brief narrative on RAG outcomes the quarter.

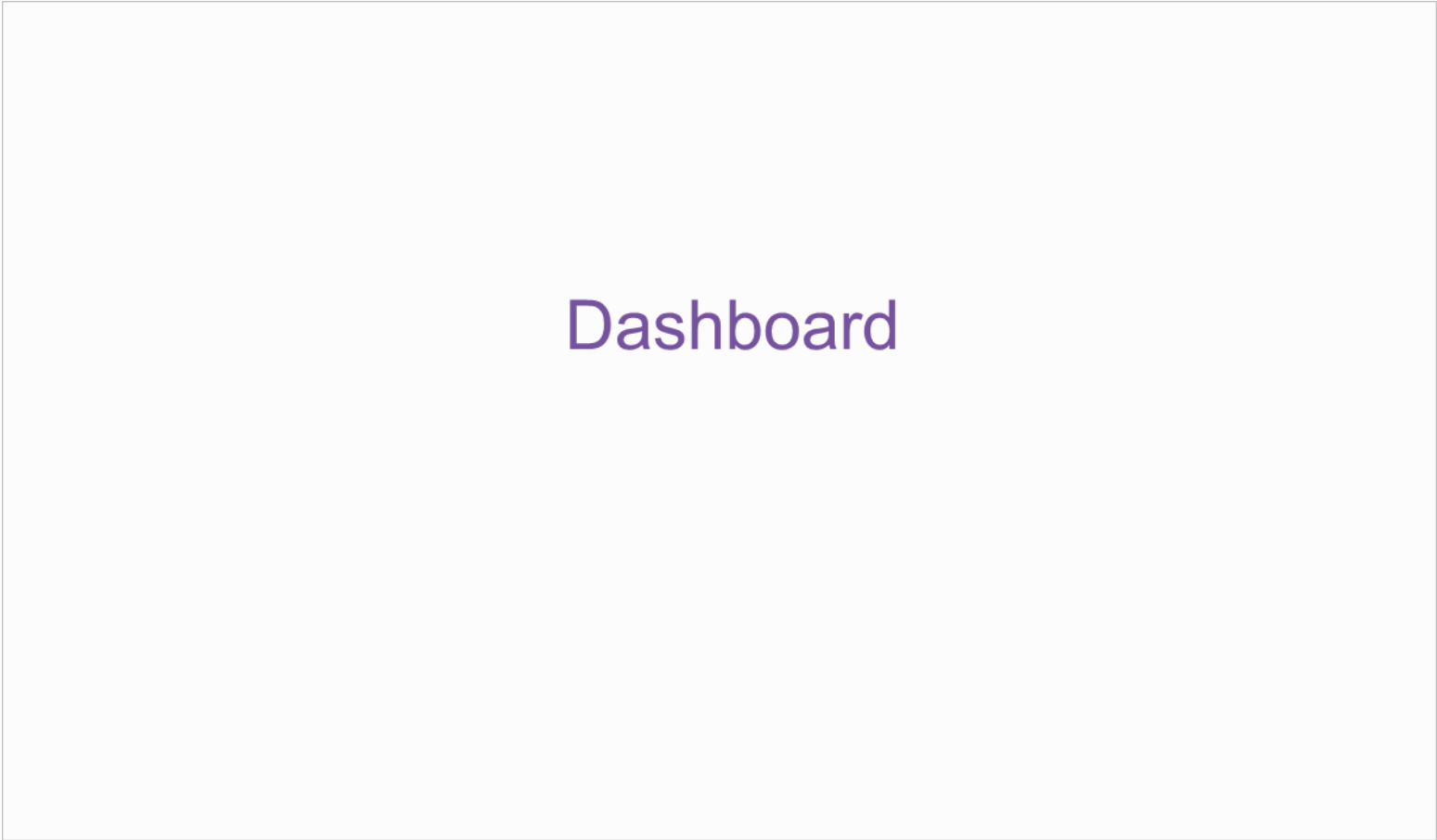
Progress



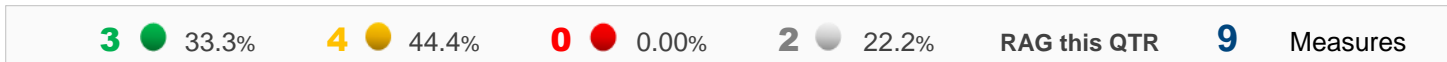
Directorate Commentary

Directorate commentary on [progress](#) provides a brief narrative on DoT outcomes the quarter.

Technology & Innovation



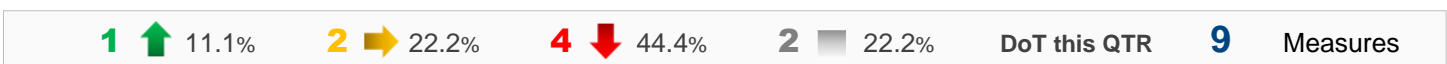
Performance



Directorate Commentary

Directorate commentary on [performance](#) provides a brief narrative on RAG outcomes the quarter.

Progress



Directorate Commentary

Directorate commentary on [progress](#) provides a brief narrative on DoT outcomes the quarter.



Newham Scorecard – Quality and Monetary Measures

one source Corporate Scorecard - rolling 12 months				2020-21 QTR 2			2020-21 QTR 3			2020-21 QTR 4			2021-22 QTR 1			AVERAGE over
CAT	DIR	MEASURE	AMBITION	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	12 months
QUALITY	E&T	Accuracy of payroll payments - <i>percentage</i>														
	ICT	ITC customer satisfaction rating - <i>percentage</i>														
		System availability - <i>percentage (of total time)</i>														
	AM	Level of RIDDOR reporting - <i>number of reports</i>														
	L&G	Legal & Governance customer satisfaction rating - <i>percentage</i>														
		Quality of legal decision making - <i>percentage</i>														
	PROC	Procurement customer satisfaction rating - <i>percentage</i>														
		Percentage of Procurement projects on track - <i>percentage (of total in-progress)</i>														
HROD	Staff employed as Agency workers - <i>percentage (of total workforce)</i>															
	Staff engaged as Apprentices - <i>percentage (of total workforce)</i>															
MONETARY	E&T	NNDR collected - <i>percentage collected</i>														
		Debt collected (by value) in 90 days - <i>percentage collected</i>														
	AM	Annual commercial income (receivable contracted rent) - <i>x £million</i>														
		Annual commercial income (contracted rent received) - <i>x £million</i>														
		School expansion programme (expenditure v budget) - <i>x £million</i>														
		School maintenance programme (expenditure v budget) - <i>x £million</i>														
	L&G	Other capital programme (expenditure v budget) - <i>x £million</i>														
		Spend on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>														
	PROC	Savings on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>														
		Savings against Procurement value - <i>percentage</i>														
		Saving Plans - <i>percentage (of Procurement spend)</i>														

Data Not Yet Available



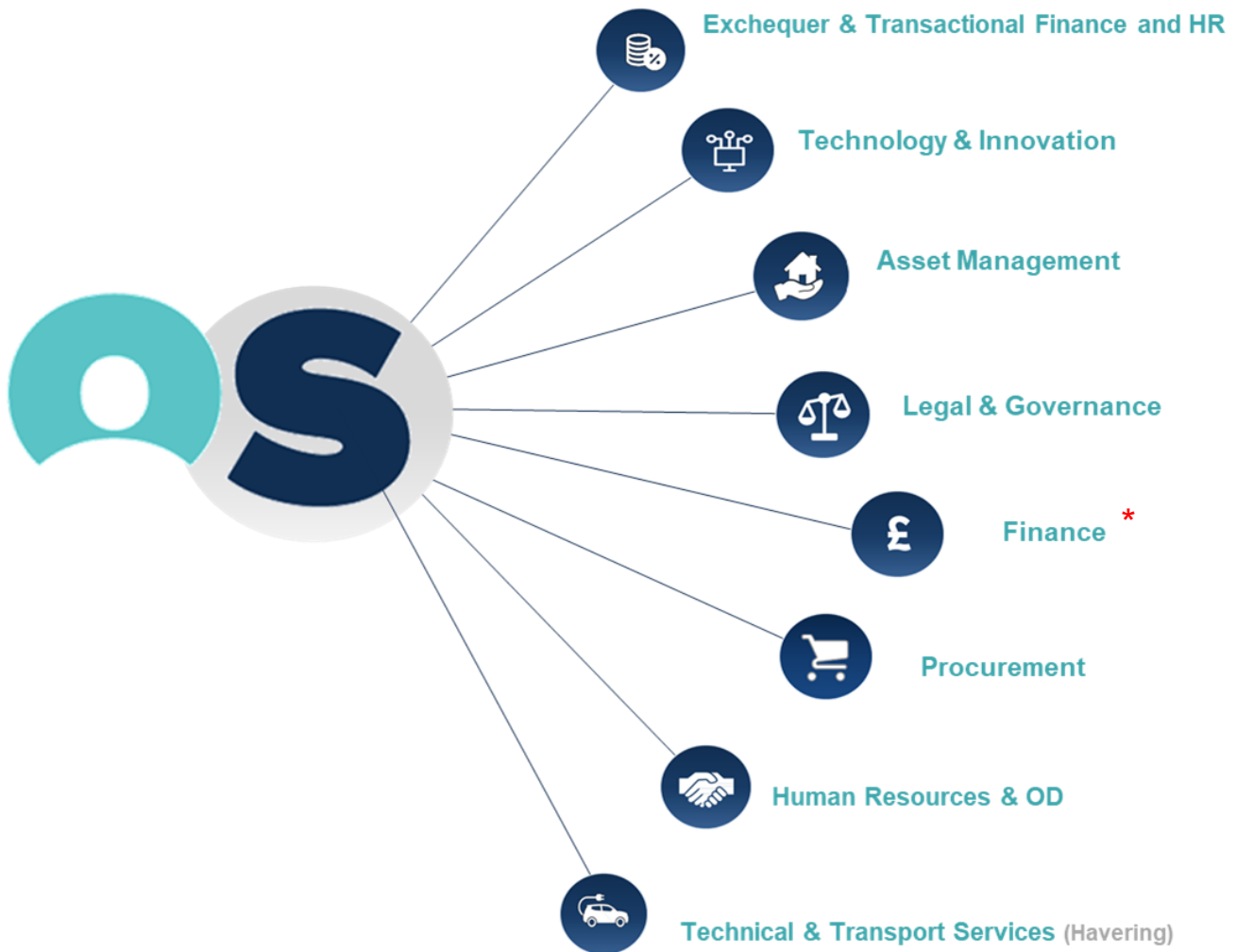
Newham Scorecard – Speed and Volume Measures

one source Corporate Scorecard - rolling 12 months				2020-21 QTR 2			2020-21 QTR 3			2020-21 QTR 4			2021-22 QTR 1			AVERAGE over 12 months	
CAT	DIR	MEASURE	AMBITION	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21		
SPEED	E&T	Offer letter and subject to contract (issued within 7 days) - <i>percentage in time</i>															
		Percentage of debt collected (by volume) in 90 days - <i>percentage in time</i>															
		Percentage of suppliers paid within 30 days - <i>percentage in time</i>															
	ICT	ICT projects completed on time - <i>percentage (of total projects completed)</i>															
		FM compliance inspections completed on time - <i>percentage (of total scheduled)</i>															
	AM	Responsive repairs (attended by contractor on time) - <i>percentage attended in time</i>															
		Response to H&S Notices & Serious Incidents - <i>percentage (of responses in time)</i>															
	L&G	Timely provision of legal advice & conduct of litigation - <i>percentage of total</i>															
		Timely review and drafting of documents - <i>percentage of total</i>															
		Time to complete planning agreements - <i>average no. of months</i>															
	HROD	Time to obtain care orders - <i>average no. of days</i>															
		Time taken to complete a job evaluation (GLPC) - <i>average no. of days</i>															
Time taken to complete a job evaluation (HAY) - <i>average no. of days</i>																	
VOLUME	ICT	Average time to conclude all cases - <i>no. of days</i>															
		Cyber security incidents reported to the ICO - <i>total number reported</i>															
		Major impact incidents - <i>total number of incidents</i>															
		Fault Tickets raised by staff - <i>total number of tickets and ratio per employee</i>															
		Service requests raised by staff - <i>total number of requests and ratio per employee</i>															
	AM	Technology adoption ratio - <i>per employee</i>															
	PROC	Vacancy rate (vacant assets within the portfolio) - <i>percentage (of total portfolio)</i>															
		Procurement projects in progress - <i>total number in progress</i>															
		Procurement projects completed - <i>total number completed</i>															
	HROD	Contracts awarded on time - <i>total number on time</i>															
Restructures completed - <i>total number completed</i>																	
Job evaluations completed (GLPC) - <i>total number completed</i>																	
Job evaluations completed (HAY) - <i>total number completed</i>																	
HROD	Sickness absence cases concluded - <i>total number completed</i>																
	Disciplinary, Grievance and Capability cases concluded - <i>total number concluded</i>																

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Data Not Yet Available

one source Detailed Performance Reports



Detailed Reports

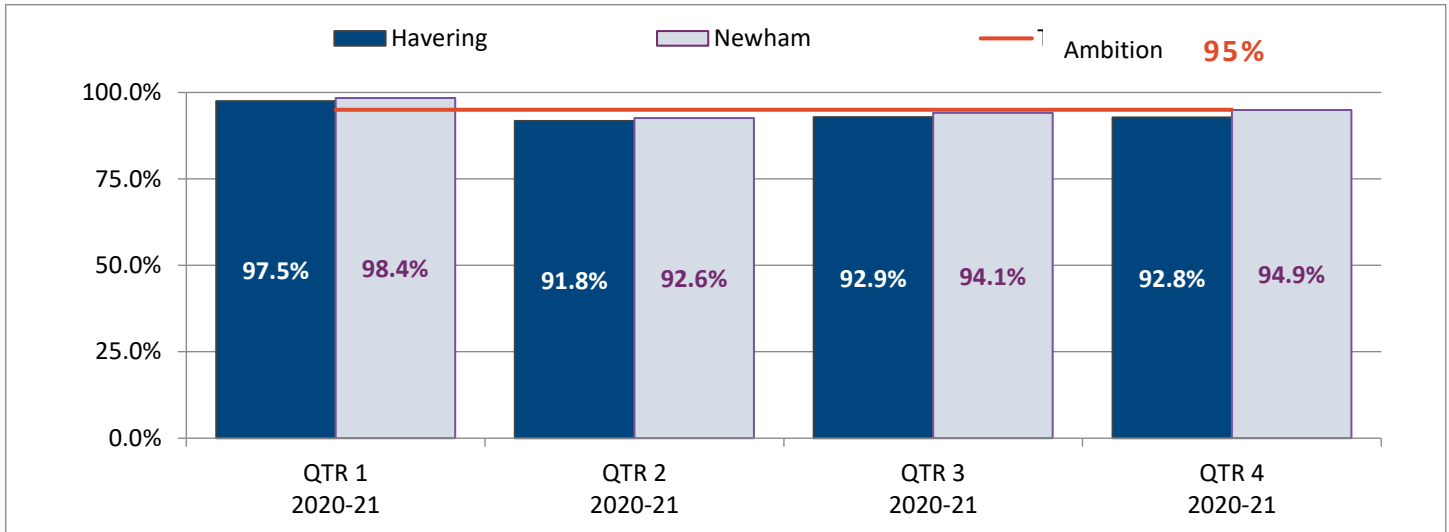
This following section provides the detailed Directorate performance reports for:

- I. Exchequer & Transactional Finance and HR
- II. Technology & Innovation
- III. Asset Management
- IV. Legal & Governance
- V. Procurement
- VI. Human Resources & Organisational Development
- VII. Technical & Transport Services (Havering) - *quarter 4 only*

* Financial performance measures are currently presented in a separate Finance Report.

Exchequer & Transactional Finance and HR

Percentage of suppliers paid within 30 days of receipt



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	95%	100.0%	97.7%	94.9%	96.1%	96.1%	83.2%	94.1%	91.4%	93.4%	93.1%	81.0%	92.3%
Newham	95%	100.0%	98.7%	96.5%	95.0%	95.0%	87.9%	92.5%	93.9%	95.8%	93.0%	94.9%	95.9%

Havering Commentary

LA	Level	QTR 3	QTR 4	RAG
LBH	95%	92.9%	92.8%	↓

DoT

The Accounts Payable performance has been impacted by users transitioning to FUSION, with delays with PO's being raised and Goods & Services being receipted.

Newham Commentary

LA	Level	QTR 3	QTR 4	RAG
LBN	95%	94.1%	94.9%	↑

DoT

Performance was within 0.1% of the target ambition.

Although the Accounts Payable performance has been impacted by users transitioning to FUSION, performance improved during the final quarter of 2020-21 and was within 0.1% of the target ambition.

Technology & Innovation

Description of Measure...

Chart

2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering													
Newham													

Havering Commentary

LA	Level	QTR 3	QTR 4	RAG
LBH				

Directorate commentary...

DoT

Newham Commentary

LA	Level	QTR 3	QTR 4	RAG
LBN				

Directorate commentary...

DoT



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of the Local Government Act 1972.

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of the Local Government Act 1972.

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