



ONESOURCE JOINT COMMITTEE AGENDA

9.30 am	Friday 11 March 2022	Havering Town Hall
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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:
Anthony Clements, Principal Democratic Services Officer
Anthony.clements@onesource.co.uk
01708 433065**

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.

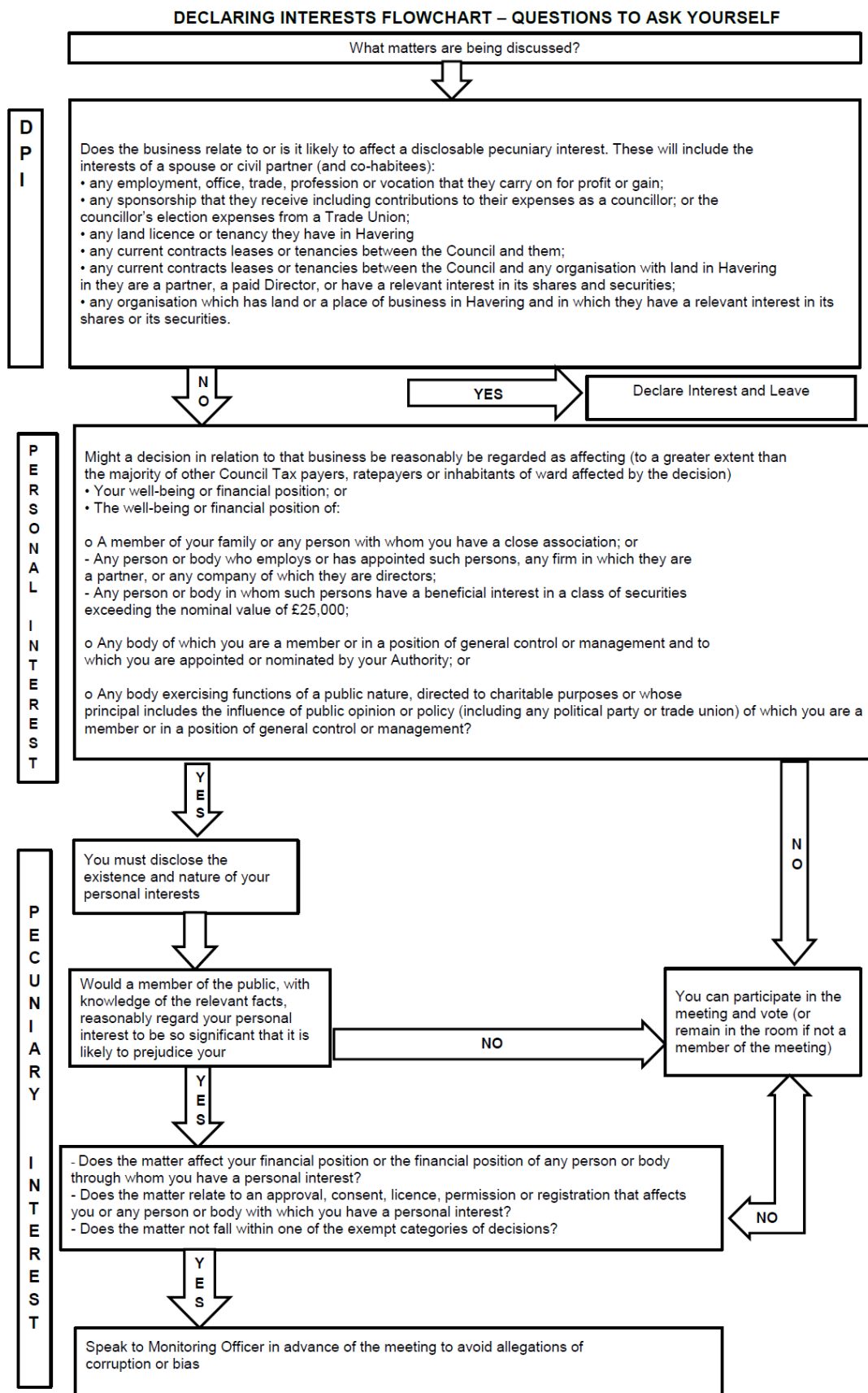
3. CONDUCT AT THE MEETING

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.



AGENDA ITEMS

1 APOLOGIES

Apologies (if any received).

2 DISCLOSURES 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 3rd December 2021 (attached) and to authorise the Chairman to sign them.

4 ONESOURCE STRATEGY 2020-23 PROGRESS REPORT FOR Q3 (Pages 7 - 18)

Report and appendix attached.

5 ONESOURCE PERFORMANCE REPORT Q3 (Pages 19 - 62)

Report and appendix attached.

6 TRANSFER OF SERVICES TO NEWHAM COUNCIL (Pages 63 - 68)

Report Attached.

7 WORKPLACE INVESTIGATION SERVICE (Pages 69 - 74)

Report and exempt report attached.

8 JOINT COMMITTEE FINANCE REPORT (Pages 75 - 78)

Report attached.

MINUTES OF A MEETING OF THE ONESOURCE JOINT COMMITTEE

3 December 2021 (2.00 - 4.07 pm)

Present:

COUNCILLORS

Havering Robert Benham, Roger Ramsey and Damian White

Newham Mayor Rokhsana Fiaz, Zulfiqar Ali and Terry Paul

All decisions were taken with no votes against.

Also present:

Dave McNamara, Director of Finance
Patrick Montgomery, Director of Technology and Innovation (via Zoom)
Liz Carswell, Assistant Director, Performance, Policy and Programmes
Rose Younger, Director of Procurement
Anthony Clements, Principal Democratic Services Officer

One member of the Press was also present.

18 APOLOGIES

There were no apologies for absence.

19 DISCLOSURE OF INTERESTS

There were no disclosures of interest.

20 MINUTES

The minutes of the meeting held on 6 August 2021 were agreed as a correct record. There were no matters arising.

21 ONESOURCE STRATEGY 2021-22 PROGRESS REPORT FOR Q2

Concerns were raised that the direct debit issues were examples of oneSource not meeting its strategic objectives and that the report did not give a sense of progress against strategic priorities. Officers responded that projects listed could have priorities changed in order to for example address the direct debit issue.

The strategy had been launched in February 2020 but the impact of the lockdown had delayed many activities. By April 2021, some activities had been found to no longer be relevant. More than 50% of activities were however the same as identified at the start of the strategy and officers would confirm the exact figure for this. Timescales for project completion could be included in the report for the next meeting. It was also suggested that each activity should be linked in the report to one of the five oneSource priorities.

It was clarified that the work to launch a contracts register had been undertaken but the register was not fully complete as yet. Members were keen to move the contracts register to completion and asked what the Councils could do to assist this. There was a lot of low level contract spend and it was wished to establish what the value of this was and the level of contracts above the threshold. The threshold had been set at £10k in Newham and £25k in Havering.

IT and hybrid office work had progressed better in Newham than in Havering. It was agreed that a report on the hybrid office strategy should be brought to a future meeting of the Joint Committee.

22 ONESOURCE PERFORMANCE REPORT Q2

A report showed progress against the standards that had been agreed. An update could be circulated on the reasons for the vacancy rate in Havering. Members were invited to send in questions on the report, the answers to which could be circulated outside the meeting.

The higher number of performance ratings for Newham mainly covered non-shared services. It was suggested that the report should show similar performance indicators for Havering and Newham in order to assess performance.

Officers would confirm if the figures for use of agency staff applied just to oneSource services.

23 OVERVIEW OF THE ONESOURCE APPROACH TO TRADING REPORT

The oneSource approach to trading aimed to reduce overspends and achieve savings. This had led to a more nuanced approach to trading with a focus on services that were making a profit. It was aimed to have high quality, low cost services that would allow the most profit on trading. The report stated that, for some services, oneSource was more attractive than the private sector.

The commercial protocol had been brought to the Joint Committee in 2019 but it would be necessary to work out what was now feasible for oneSource. Whilst a lot of work could be done on existing resources, a business case would be needed to expand services. Members felt that oneSource services

should be benchmarked against the private sector and seek to provide services to the new City Hall in Newham. Officers confirmed that linkages from previous roles had been used to successfully obtain contracts for oneSource.

It was agreed to bring to the next meeting a list of three products or services that oneSource could trade on. It was also suggested that Mayor Fiaz could discuss with Councillor White and the Havering Cabinet the Newham Sparks project to make Newham a data destination.

24 DIRECT DEBIT INCIDENT REPORT

It was clarified that the incident reported on had only affected Havering. Several hundred residents had had payments of 100 times the correct amount taken from their bank accounts. This had been due to a system upgrade of payment software and the error not being spotted in manual control checks. A number of actions had been taken in response as shown in the report. IT processes had been revised as had those of the accounts receivables teams. Standards setting had been undertaken with the staff involved.

It agreed that a detailed report on Fusion should be taken at the next meeting of the Joint Committee. It was hoped this would give assurances that the Fusion system was working satisfactorily. Officers clarified that the specific direct debit issue was not related to Fusion. Members felt that the problems were due to issues of diligence and of culture within teams and that assurances should be sought from senior management. It was accepted that better training and induction was needed and that perhaps responsibility for the associated work should no longer sit with the IT service desk.

The Joint Committee noted the report.

25 JOINT COMMITTEE FINANCE REPORT

Officers advised that there was an overspend of around £7m. This had been due to the pandemic and also due to carrying pressures that had been masked by some increases in income in e.g. enforcement services. Procurement savings in Newham had not yet materialised. Officers were not confident that savings would be delivered in the coming year.

The most expenditure was on staff. Whilst a number of reorganisations had been implemented, these savings would not be delivered in the current year. Both boroughs would have a single commissioner of legal services and it was hoped to make more use of in-house legal services. Members agreed, feeling that an in-house team could contract better. An analysis of legal advice costs could be included in the report but it was not possible to

determine the quality of the legal advice received. Quality issues such as this would need to be taken up with the Director.

Members recognised that legal practice had become very specialised and that some external expertise would be needed. Indeed, the work of the right specialist might be cost effective.

It was wished to bring IT expenditure into the corporate centre. It was confirmed that the forthcoming increases in National Insurance and the minimum wage had been built into the corporate financial strategy and would have a neutral impact on budgets. Budget pressures were being identified currently and these would be fed through into the oneSource budget. The ICT reorganisation had been a complex exercise but was now in its final phase. A change of IT leadership had also delayed the reorganisation.

Officers accepted that not as much progress had been made on achieving savings as they would have liked. The situation was however similar in most London boroughs. Officers were not confident that savings could be delivered at this stage. More visibility was required from managers as to the actions they had taken to produce savings. It was suggested that a future report could show the difference in spending between new and existing contracts.

The Joint Committee noted the finance report.

**26 PROCUREMENT UPDATE INCLUDING BRIEFING/PROJECT PLAN FOR
DELIVERY OF PROCUREMENT SAVINGS**

The Joint Committee was advised that steps had been taken to address weaknesses in the procurement structure and to reduce the number of agency workers used.

The I-Procure system allowed the identification of contracts that Havering and Newham could procure together. Contract spend was improving as was the management of procurement. Social value guidance had been developed for both Councils as had a training gateway tool. A list of social value items would be taken to both Cabinets, allowing for a greater degree of visibility and transparency.

Officers felt that the biggest single improvement had been the establishment of a gateway review group. This met on a weekly basis with the Section 151 officers to ensure that procurement was delivering the right outcomes. The group had identified £2.3m savings for Newham and £1m for Havering although these would not all be achieved in the current financial year. The group wished to continue delivering savings on new contracts whilst external experts were looking at savings on new contracts. Savings information on new and existing contracts could be brought to the next meeting.

Members felt contract values should be benchmarked against other Councils in order to maximise efficiency. Members also felt that the Contract Procedure Rules had been relied on too heavily in the past and that the extent to which the contracts register was not sufficiently complete was undermining this work. It was agreed that a report on the governance of the contracts register should be brought to a meeting between oneSource SLT and Havering's Cabinet.

The negotiation of existing contracts was bound by laws and regulations although savings could be achieved at extension points in the contract. It was accepted that there had not been any management of contract specification prior to the Gateway Review. The contracts register was a priority and this had been published on the Council websites. It was hoped that services would take more responsibility for the register themselves.

Mayor Fiaz asked for assurances that the social value outcomes required from procurement would be retained. It was agreed that this should be discussed further at the next meeting of the Joint Committee.

Chairman

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**ONESOURCE JOINT
COMMITTEE**

11th March 2022

Subject heading:

One Source Strategy 2020-23
Progress Report for Q3

Report author and contact details:

Liz Carswell, Assistant Director
Performance, Policy and
Programmes

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 Q3 2021-22. This includes key activities from services, as well as an overview of the key projects that delivery this strategy. The report also discusses the changes that have taken place in one source over the last few months and addresses the plan for the organisation going forward.

RECOMMENDATIONS

1. To note the one source strategy 2021-22 progress update for Q3 (October - December) 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.

- 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 in March/April 2021, 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 Q3

- 2.1 The one source strategy 2021-22 progress update for Q3 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 an overview of the key projects that deliver on this strategy.
- 2.3 Going forward, the one source strategy remains in place and we continue to deliver the activities and projects that support this. These are outlined in the presentation.
- 2.4 However, we also recognise that one source has seen a lot of change over the last few months, including the departure of the Executive Director and an interim reporting structure in place. In the longer term a review of the one source arrangement will take place which will allow a re-look at the one source model, considering what works, what doesn't and how the model might be changed going forward to make the organisation more responsive to the Councils' priorities. A key part of this will be conversations with the Members of the Joint Committee to hear their views on the current arrangements and to consider what it might look like in the future.

- 2.5 Following this review we recognise it may be necessary to relook at the one source strategy earlier than originally planned, to ensure that it reflects the future direction of the organisation. This will be kept under review and any changes reported back to the Joint Committee.

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 – Q3**

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One Source Update

JOINT COMMITTEE - MARCH
2022



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4	Next steps	7

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1. Summary

- ▶ One source has seen a lot of change over the last few months, with the departure of the Executive Director and an interim reporting structure in place, pending longer term decisions on the future of one source.
- ▶ Currently the two s151 officers from each of the partner councils have stepped in as co-leaders of one source in the short term, and with a 'pay and rations' reporting hierarchy that sees Conrad Hall take on line management responsibilities for the following members of OMT:
 - ▶ Ben Plant (HR&OD)
 - ▶ Asmat Hussain (Legal & Governance)
 - ▶ Sarah Bryant (Exchequer & Transactional)
 - ▶ Simon Oliver (ICT)
 - ▶ Liz Carswell (AD Policy, Performance & Programmes)
- ▶ In addition to his continuing line management responsibilities as Director of Finance, Dave McNamara takes on the line management responsibilities for:
 - ▶ Rose Younger (Procurement)
 - ▶ Mark Butler (Asset Management)
- ▶ These arrangements are interim measures only and in the longer term it is agreed that a review of the one source arrangement should take place which will allow us to re-look at the one source model, consider what works, what doesn't and how the model might be changed going forward to make the organisation more responsive to the Councils' priorities.
- ▶ This review will commence shortly and a key part of this will be conversations with the Members of the Joint Committee.

- ▶ In the meantime, the one source strategy for 2021-23 remains in place and is focussed on delivering our five overarching strategic priorities (see below).
- ▶ This presentation outlines the key actions from the third quarter 2021-22 that have contributed to delivering the one source strategy. This includes key activities from services (slides 4 & 5), as well as an overview of some of our key projects that drive delivery of the strategy (slide 6).
- ▶ Our overarching focus remains on the delivery of savings.

Our Five Priorities:



2. one source activities

Asset Management restructure MTFS savings

- Consultation on the Asset Management restructure commenced and is on track to deliver/exceed the MTFS savings requirement.

LBH Capital Finance Budget

- Secured £50m fixed rate loans over 50 years to help fund Havering Council's capital finance programme, and provide stability to borough's capital finance budget

LBN Pension Fund

- Newham Council's Pensions fund shortlisted for a Local Authority Pension Fund, Investment Awards 2021 in the category for best climate change strategy – the event is on 29 March.

Havering Town Hall Phase 1 contract awarded

- Phase 1 contract for reconfiguration works has been successfully awarded. New appointment Centre due late May; re-provisioned MASH due Early June.

Payroll and Pensions

- Processing 35 payrolls a month.
- Delivered the auto enrolment project for LBN and are preparing for LBH.

Exchequer and Transactional restructure MTFS savings

- Consultation on the Exchequer and Transactional restructure commenced and is on track to deliver the MTFS savings requirement.

LBN Capital Finance Budget

- Secured £30m for Newham's capital programme thus helping to bring long term stability to borough's capital finance budget.

Transport secured additional income

- Secured additional external work £420k for Havering Council since the start of the financial year and this figure continues to grow.

Service Charge refund for Stratford Centre

- Property Services have successfully challenged backdated service charge demands relating to the Stratford Centre – the outcome is a £354k refund for Newham Council.

Purchase card reviews completed

- Purchase card reviews for both councils were completed, confirming card holders and approvers. Revised monthly limits, resulted in reduced monthly liability for both councils.

key



one source



Both boroughs



Havering



Newham

2. one source activities (cont.)

Omicron and working from home

- Supported both councils to monitor and manage the impact of omicron on their workforce, and comply with Plan B working from home directive.

LBH New Leadership Programme

- Initiated the first phase of Havering's new leadership programme.

Excel Centre redevelopment

- Securing planning permission and extensive 106 agreement for the redevelopment and extension of the Excel Centre.

Havering Town Hall Phase 1 contract awarded

- Phase 1 contract for reconfiguration works has been successfully awarded. New appointment Centre due late May; re-provisioned MASH due Early June.

Onboarding and induction

- Commenced new project to transform end to end on-boarding and induction process for each council.

Annual Colleague Awards

- Delivered Newham's annual colleague awards event and commenced planning for the next event at Havering.

LBN Carpenters Estate

- Legal worked with Newham Regeneration to provide strategic housing and planning advice for Carpenter's Estate; Landlord offer ballot 'yes' for estate regeneration.

Section 106 Waterloo Queen Street

- Section 106 agreement for the Waterloo Queen Street development. Havering.

Little Ilford and Lister Schools expansions

- The latest phases of expansions to Little Ilford and Lister schools are now underway.

One source internet and intranet

- One source internet went live in November, with intranet going live in February.

key





































 one source

 Both boroughs


 Havering


 Newham


3. One source portfolio progress


Financial and commercial	Operating Model and Offer	Governance and Performance	Relationships and Partnerships	Empowering Staff	Place, Processes and Technology
 Budget & Savings	 Asset Management restructure	 Strategic planning and portfolio management	 Leadership and management	 Employee Value Proposition	 Functions / processes catalogue
 Income collection and Trading	 Exchequer and Transactional restructure	 Governance , Performance, Quality Framework	 Customer Feedback Framework	 Agency and interims	 IT Help-Desk
 Contracts Register	 HROD restructure	 KPI rationalisation and framework	 Relationship Management	 Apprenticeships	 Continuous Improvement Culture
 Centralising Legal spend	 IT restructure	 BDO Audit	 Communications and engagement	 Communications and engagement	 Fusion Improvement Plan
 Borrowing and Pensions Investment Strategies	 Strategic Delivery restructure	 Cyber-security	 One source Internet and Intranet	 On-boarding and Induction	 IT capability (D365, CRM, technology adoption)
	 Procurement Review	 Elections 2022			 Asset rationalisation
	 Corporate Landlord Model Review	 HR policy framework			 Hybrid office delivery

key

stopped 

delayed 

in progress 

completed 

4. Future of one source

- ▶ Following the departure of the Executive Director in December 2021, interim management arrangements have been put in place for one source, pending a more comprehensive review to consider the future of the organisation.
- ▶ This is an opportunity for us to re-look at the one source model, to consider what works, what doesn't and how the model might be changed going forward to make the organisation more responsive to the Councils' priorities.
- ▶ The s151 officers from both Councils have commissioned Ben Plant, Director of HR&OD to conduct a detailed review into one source and consider future options for the organisation.
- ▶ This review is currently being scoped, and likely to consider:
 - ▶ Leadership of one source
 - ▶ One source operating model
 - ▶ Stakeholder engagement
- ▶ Consultation with Members will be an integral part of this review, and the Director will be seeking meetings with all of the Joint Committee Members for detailed conversations on their views on the current one source arrangement and what it might look like in the future.
- ▶ Other stakeholders will also be consulted including, though not limited to, the Chief Executives, s151 officers, Council Directors and relevant council staff.
- ▶ The review will be brought back to the Joint Committee for consideration.

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**One Source Joint
Committee**

11th March 2022

Subject heading:

one source Performance Report, Q3
2021-22

Report author and contact details:

Liz Carswell, AD Performance, Policy
and Programmes

Financial summary:

Not applicable

SUMMARY

The one source Performance Indicators form part of the Providing Quality Assurance and Performance Management of service delivery report agreed at Joint Committee and reported to the Committee and partner Councils on a quarterly basis.

This report presents the Performance Report for the third quarter (Oct -21 to Dec-21) of 2021-22.

RECOMMENDATIONS

- I. To note the one source Performance Report for the third quarter of 2021-22 attached at Appendix i.

REPORT DETAIL

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 new framework focuses on performance in 4 key areas:

- The quality of service
- The income / expenditure (monetary) generated / incurred by the service
- The speed of service delivery
- The amount (volume) of service delivered

The overall KPIs are underpinned by management information and data submitted by the individual one source Directorates.

1.3 The one source KPIs were reviewed and refreshed for 2021-22, and aligned to the priorities of both partner boroughs, as well as 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 to s151 officers and to the Joint Committee.

2. Performance report summary for quarter three

2.1 The data indicates that, for KPIs overall, performance has improved in 14 measures and declined in 8 measures, compared to the previous reporting period. For the year-to-date (quarters one to three), the performance trend has generally been improving.

2.2 Looking at our performance for the third quarter of 2021-22, one source has improved or sustained outcomes (compared to the previous period):

- **Commercial income** – has built on its strong start during the first half of the year and remains on target to meet expectation.
- **Legal review and drafting of documents** – timeliness of legal service's review and drafting has improved across both councils.
- **Job Evaluations** – demand for JEs has increased significantly this year, with the service completing 138 JEs this quarter, an increase of 156% compared to the rolling 12 month average figure of 54.
- **External legal services** – spending on external legal services through the LBLA framework reduced by 30% in quarter 3, compared to the same quarter last year.
- **Romford market (Havering)** – has benefited from a successful Christmas trading period that has enabled the service to meet expectation ahead of forecast.
- **Vacancy rate (Newham)** – the percentage of vacant assets within portfolio has been steadily reducing, quarter on quarter, since the start of the year and has reached 3.4%, against the target ambition of 5%.

2.3 In other areas, where performance has dipped compared to the previous period:

- **Debt collection** – primarily as a result of the restrictions imposed due to Covid, debt collection has started from a low base and remained below the target ambition for the first two quarters of the year.
- **Responsive repairs attended by contractor** – Performance remained below the target ambition over the third quarter. Notwithstanding, the low figures have been exacerbated by contractor delay in December and over the Christmas period.
- **Average time to conclude an ER case** - The average time taken to resolve disciplinary, grievance and capability cases exceeded the average 90 day target, due to a small number of complex cases. This is expected to reduce over the course of the year.
- **Care proceedings** – Time taken to obtain care orders continues to be affected by the restrictions that were put in place due to Covid. It is noted that other local authorities are experiencing the same issues and difficulties.
- **Vacancy rate (Havering)** – continues to be affected by two proposed redevelopments within the borough. Steps are being taken to mitigate the impact.
- **Job evaluations (Newham)** – although time taken to complete GLPC JE's in Newham has improved from 6.1 days to 5.8 days, it remains slightly below the 5 day target ambition, largely owing to the number of evaluations required to support the current number of restructures.

2.4 Overall, we achieved a Green RAG rating (*performance meeting, or exceeding expectation*) across 32 measures: 21 for Havering and 11 for Newham, Some of the disparity in outcomes between the boroughs is reflective of their relative size and some structural difference between the boroughs, not to mention the impact of, and recovery from, the pandemic. We will continue to explore the areas highlighted in this report, building on best practice, and to drive improvement overall.

Legal implications and risks: Not applicable

Financial Implications and risks: Not applicable

HR Implications and risks: Not applicable

Appendices:

- i. one source Performance Report, Q3 2021-22

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ONE SOURCE

performance report

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2021-22 QUARTER 3



Summary Reports

- one source Overall Performance
- Overall Performance Summary
- Report Home Page, RAG Rating and DoT
- one source Key Performance Indicator Dashboard
- Havering Key Performance Indicator Dashboard
- Newham Key Performance Indicator Dashboard
- Havering Directorate Dashboards
- Newham Directorate Dashboards

Detailed (Exception) 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 (Havering)

Appendix

- A. Performance Reporting Framework
- B. one source Havering Corporate Scorecard
- C. one source Newham Corporate Scorecard

Welcome to the one source performance report for quarter 3 of 2021-22.

The modular structure allows us to respond more rapidly to strategic changes, while the dashboard-style layout improves transparency and provides greater insight into our performance, as well as presenting the information in a more contemporary and attractive way.

For this quarter, we have revised and enlarged the Dashboards to make them easier to read 'at-a-glance' and improved the report navigation allowing quicker access to the information.

one source

Strategic Delivery

Performance Overview

Quarter 3 of 2021-22 saw the return of **other capital programme spending** to Newham, so this metric no longer falls within one source, reducing one source RAG rated measures from 64 to 63. The post-pandemic environment we are all experiencing has continued to impact on one source during the third quarter; but outcomes indicate that performance has improved, compared the previous report.

Looking at our performance for the third quarter of 2021-22, one source has improved or sustained outcomes (compared to the previous period):

- **Commercial income** – has built on its strong start during the first half of the year and remains on target to meet expectation.
- **Legal review and drafting of documents** – timeliness of legal service's review and drafting has improved across both councils, significantly so for Newham.
- **Job Evaluations** – demand for JEs has increased significantly this year, with the service completing 138 JEs this quarter, an increase of 156% compared to the rolling 12 month average figure of 54.
- **External legal services** – spending on external legal services through the LBLA framework reduced by 30% in quarter 3, compared to the same quarter last year.
- **Romford market (Havering)** – has benefited from a successful Christmas trading period that has enabled the service to meet expectation ahead of forecast.
- **Vacancy rate (Newham)** – the percentage of vacant assets within portfolio has been steadily reducing, quarter on quarter, since the start of the year and has reached 3.4%, against the target ambition of 5%.

In other areas, where performance has dipped compared to the previous period:

- **Debt collection** – primarily as a result of the restriction imposed due to Covid, debt collection has started from a low base and remained below the target ambition for the first two quarters* of the year.

- **Responsive repairs attended by contractor** – Performance remained below the target ambition over the third quarter. Notwithstanding, the low figures have been exacerbated by contractor delay in December over the Christmas period.
- **Average time to conclude an ER case** - The average time taken to resolve disciplinary, grievance and capability cases exceeded the average 90 day target., due to a small number of complex cases. This is expected to reduce over the course of the year.
- **Care proceedings** – Time taken to obtain care orders continues to be affected by the restrictions that were put in place due to Covid. However, these difficulties Local Authorities are experiencing the same issues and difficulties
- **Vacancy rate (Havering)** – continues to be affected by two proposed redevelopments within the borough. Steps are being taken to mitigate the impact.
- **Job evaluations (Newham)** – although time taken to complete GLPC JE's in Newham has improved from 6.1 days to 5.8 days, it remains slightly below the 5 day target ambition, largely owing to the number of evaluations required to support the current number of restructures.


The KPI data shows that, compared to the previous reporting period, performance improved in 25 measures (39%), remained the same in 7 measures (11%) and declined in 11 measures (17%). The direction of travel was not measurable this quarter for 22 measures (34%). The volumetric data indicates that, compared to the rolling 12 month average, more sickness absence and ER cases were concluded this quarter, spending on external legal services reduced and fewer RIDDOR reports were made.

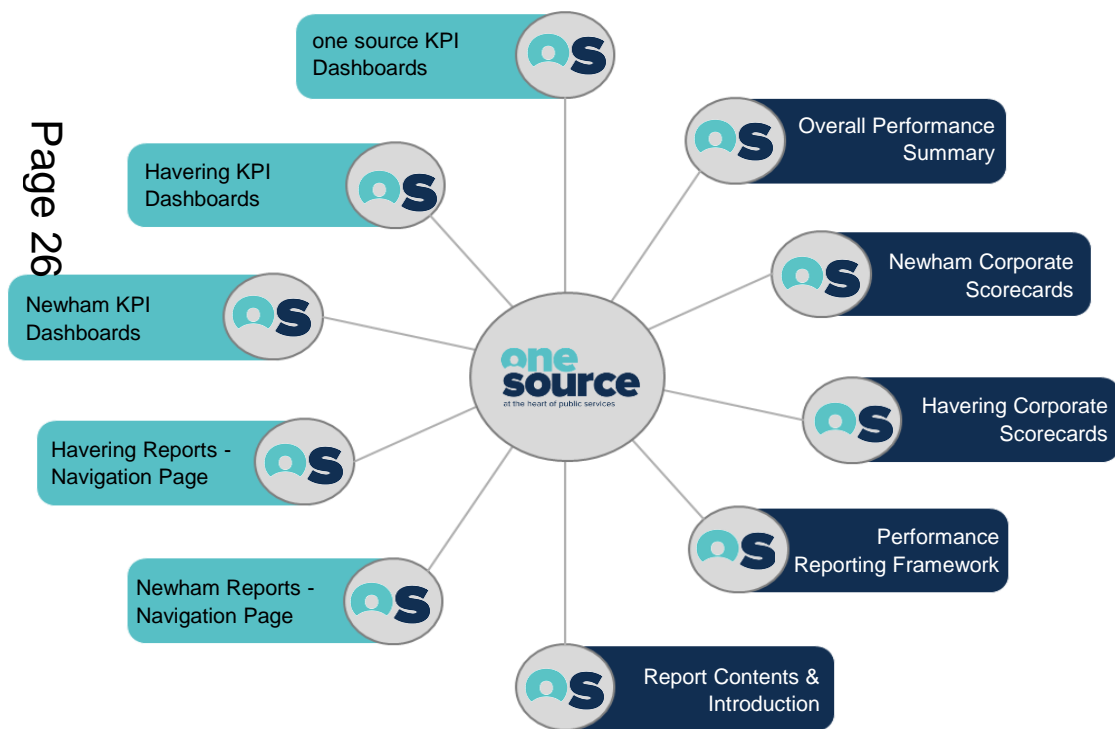
Overall, we achieved a Green RAG rating (*performance meeting, or exceeding expectation*) across 32 measures: 21 for Havering and 11 for Newham, Some of the disparity in outcomes between the boroughs is reflective of their relative size and some structural difference between the boroughs, not to mention the impact of, and recovery from, the pandemic. We will continue to explore the areas highlighted in this report, building on best practice, and to drive improvement overall.


* Performance for the percentage of debt collected by value and volume is reported one quarter in arrears, due to the 90 days in arrears collection timescale.

Report Structure and Home Page

You can choose simply to progress through each section of the report as set out in the report contents, shown on page 2.






Alternatively, you can navigate to a specific part of the report by 'clicking' on the  icon in the diagram below, which will take you quickly to the relevant section.



You can return to this page (*the home page*) from summary report pages by 'clicking' the home page icon  located on the title bar.

RAG Rating - scoring matrix

The RAG rating scoring matrix used in the report is set out below.

- GREEN  performance was on target (<0.5% tolerance) or better
- AMBER  performance was just below target (variance no greater than 5%)
- RED  performance was below target (variance greater than 5%)
- DNA  performance data was not available this period
- VOL  performance recorded as a volumetric and not RAG rated

Direction of Travel - assessment

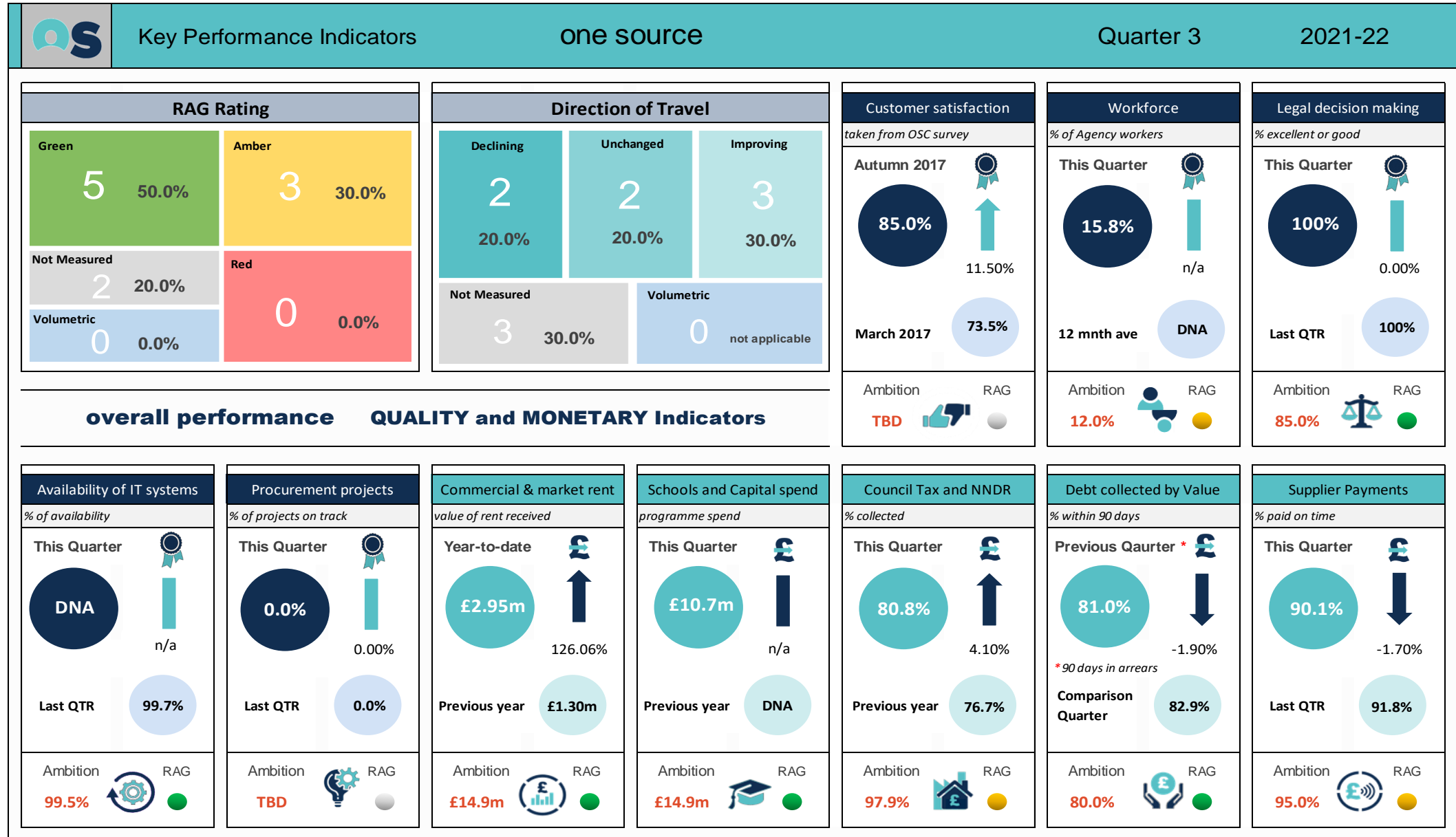
Direction of Travel is assessed for non-Volumetric measures that are RAG rated.

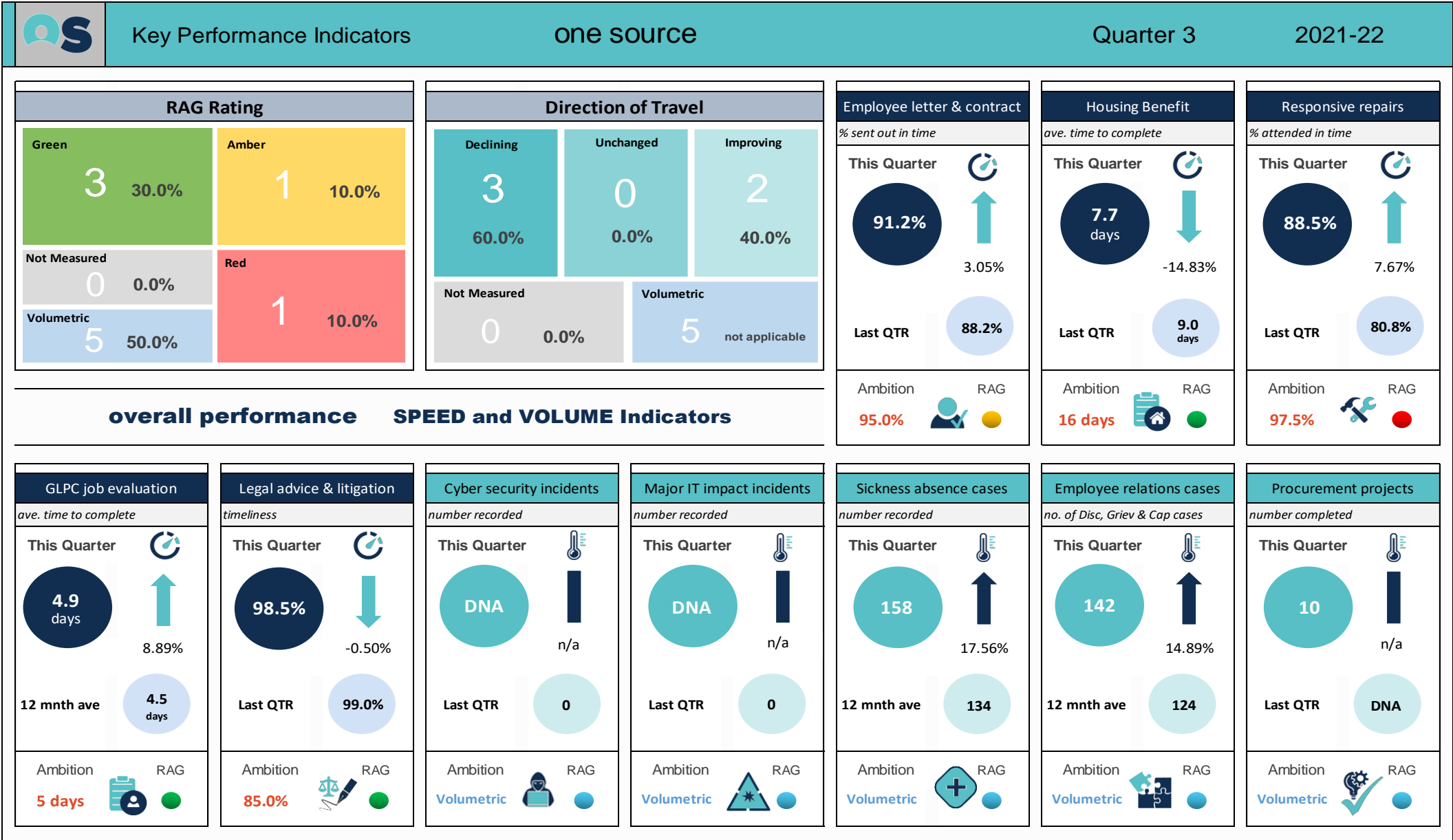
The DoT indicates whether performance in relation to the target Ambition has either improved, declined or remained unchanged.

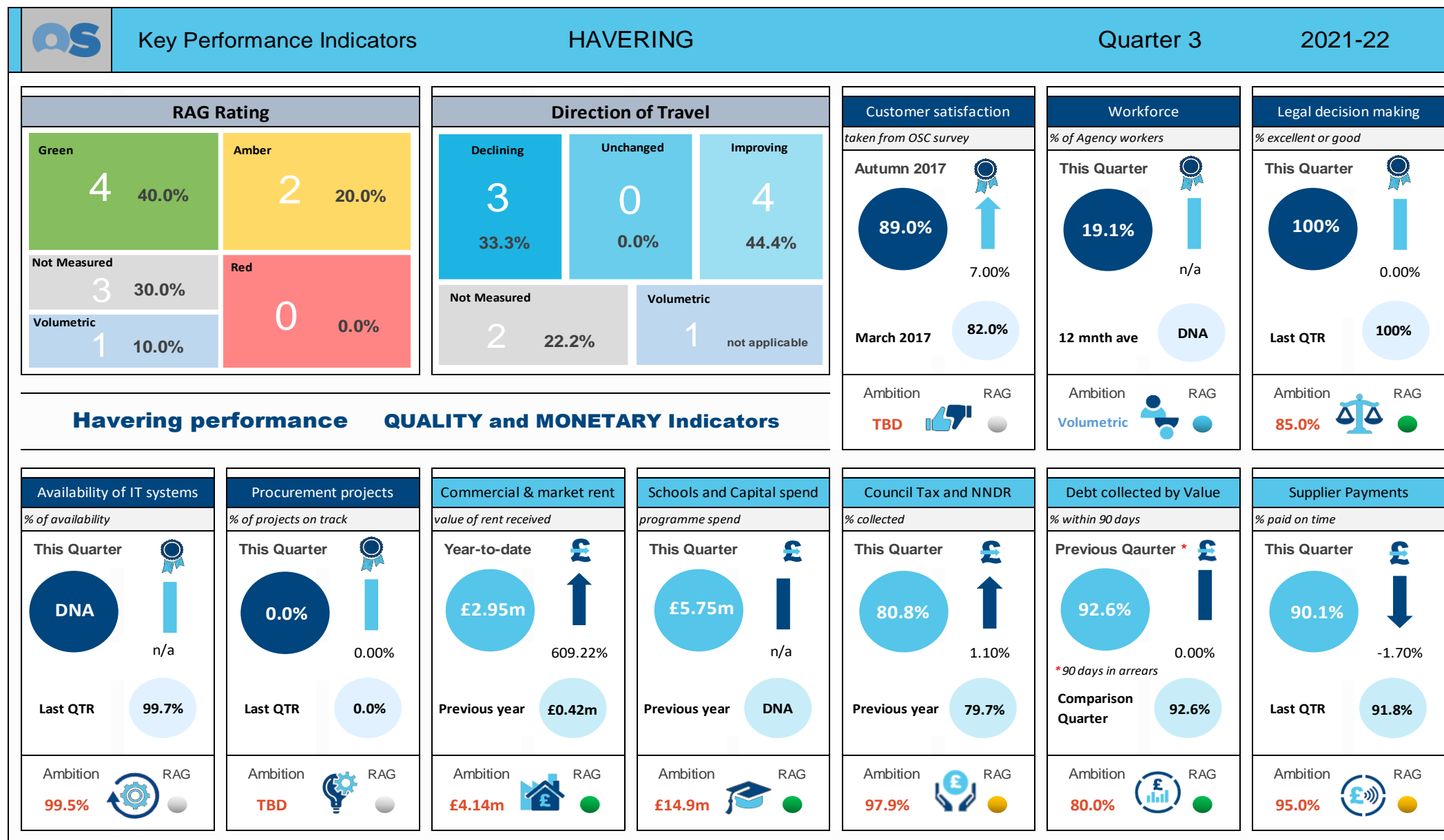
Direction of Travel - volumetrics

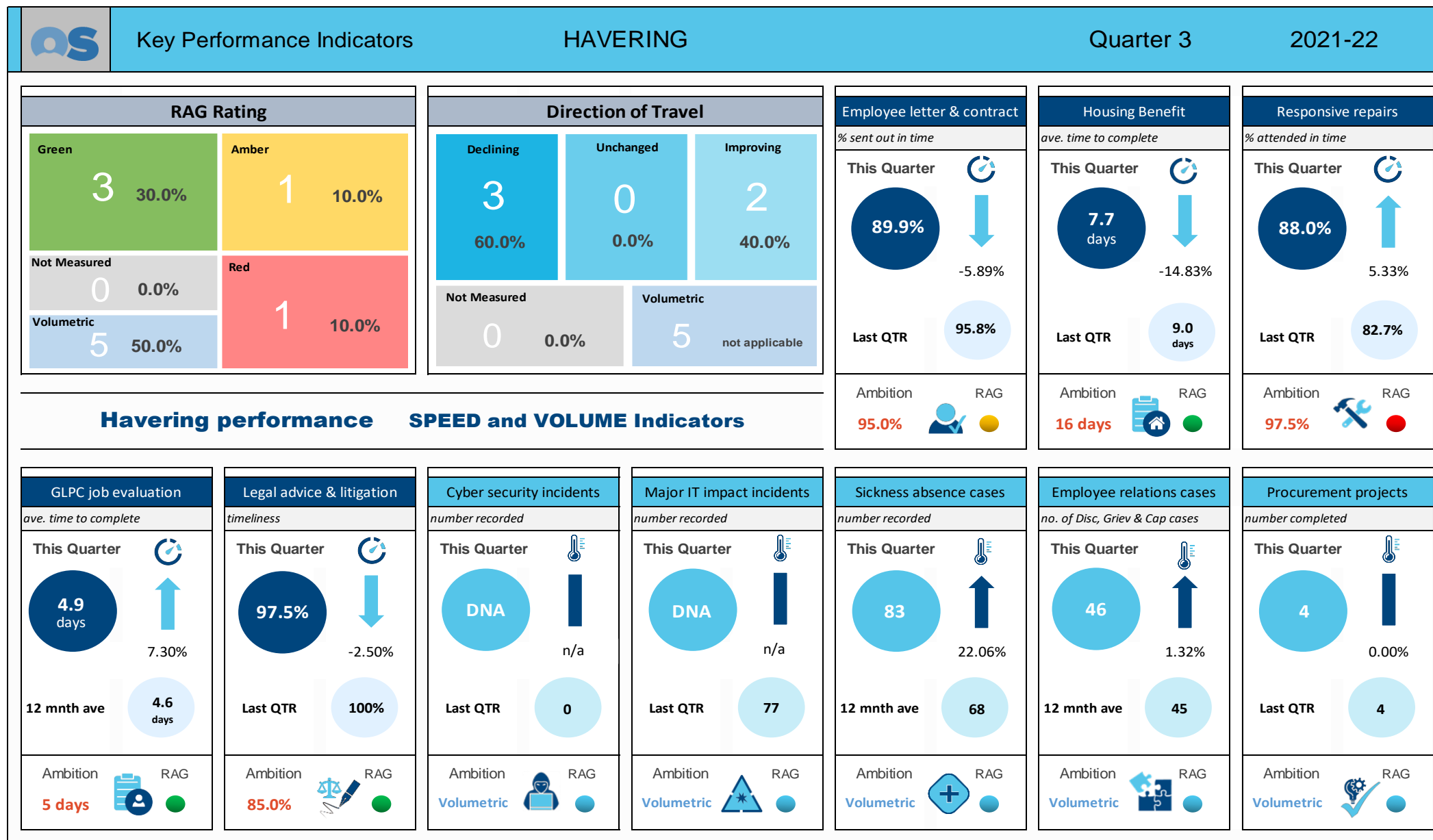
Direction of Travel for Volumetric measures is shown, but not assessed, as these measures have no set target Ambition.

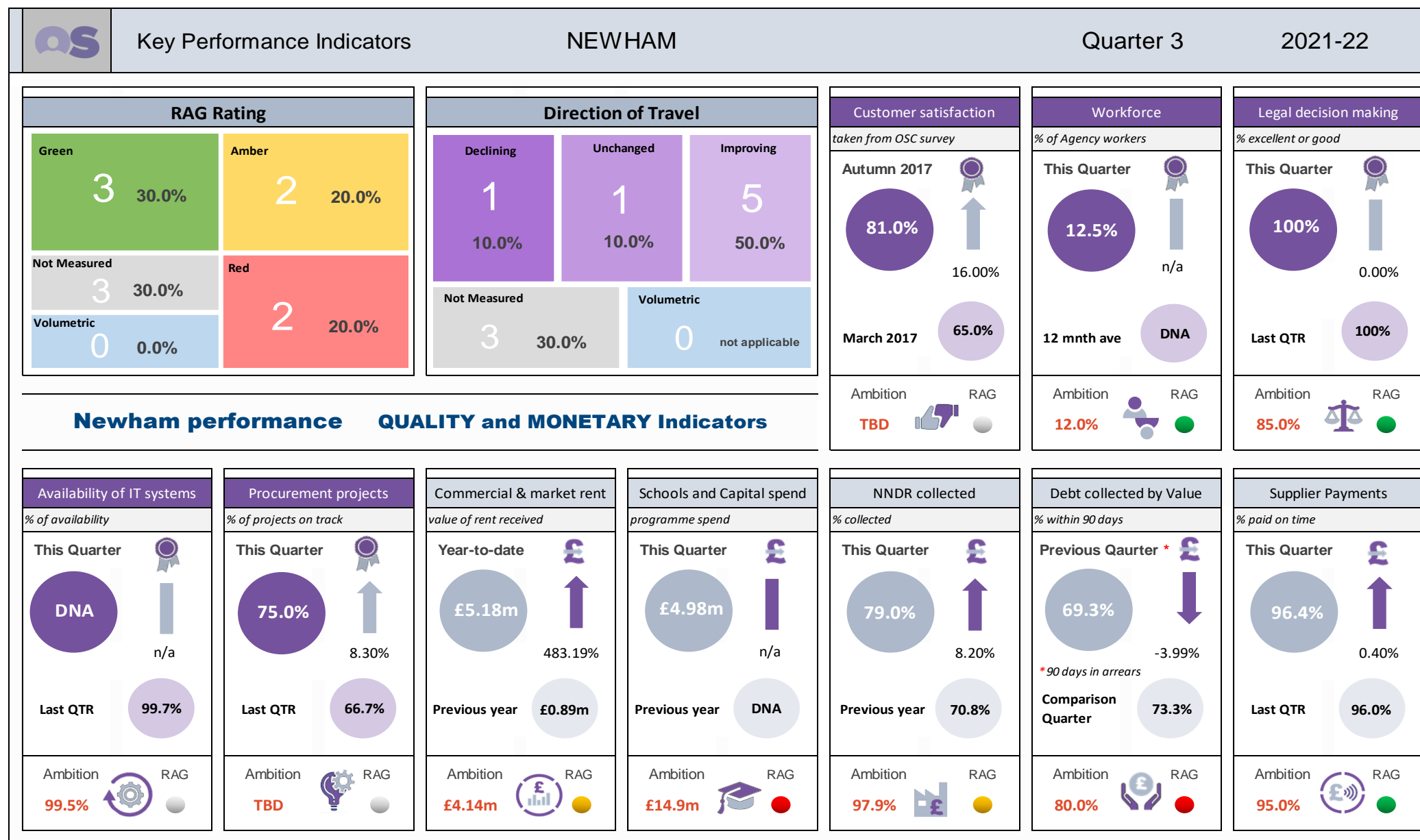
The DoT for volumetrics indicates whether the metric has either increased, reduced or remained the same.

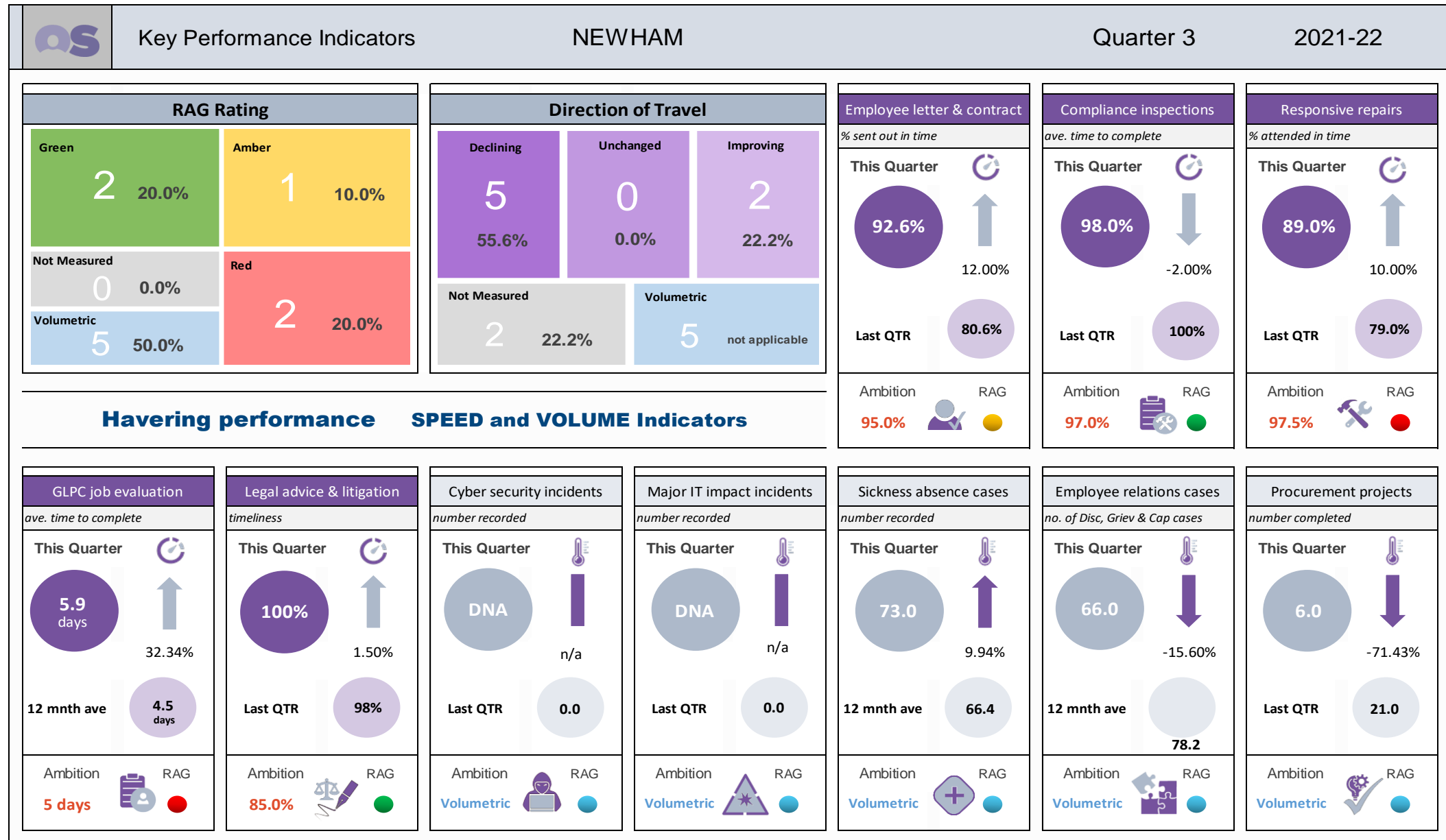


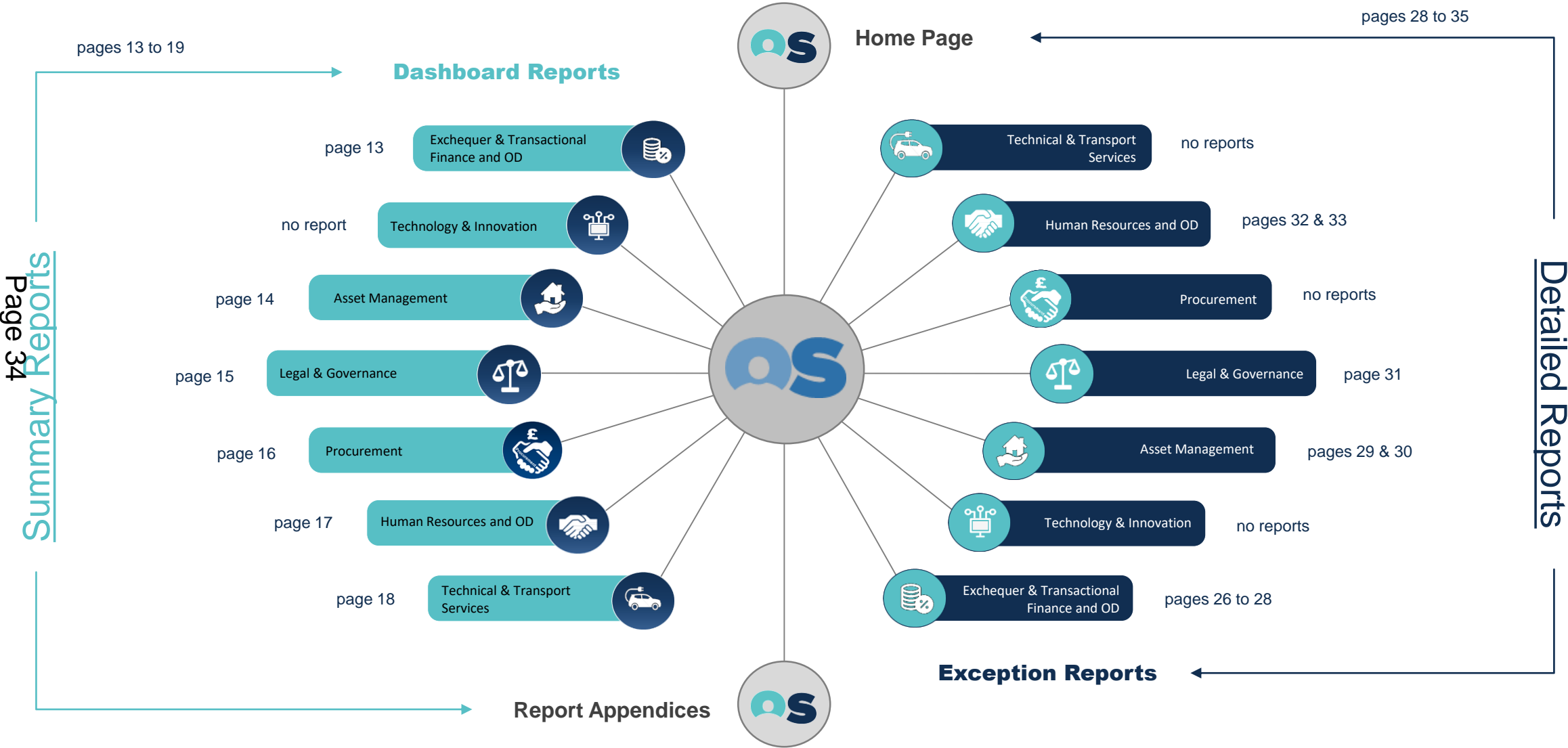


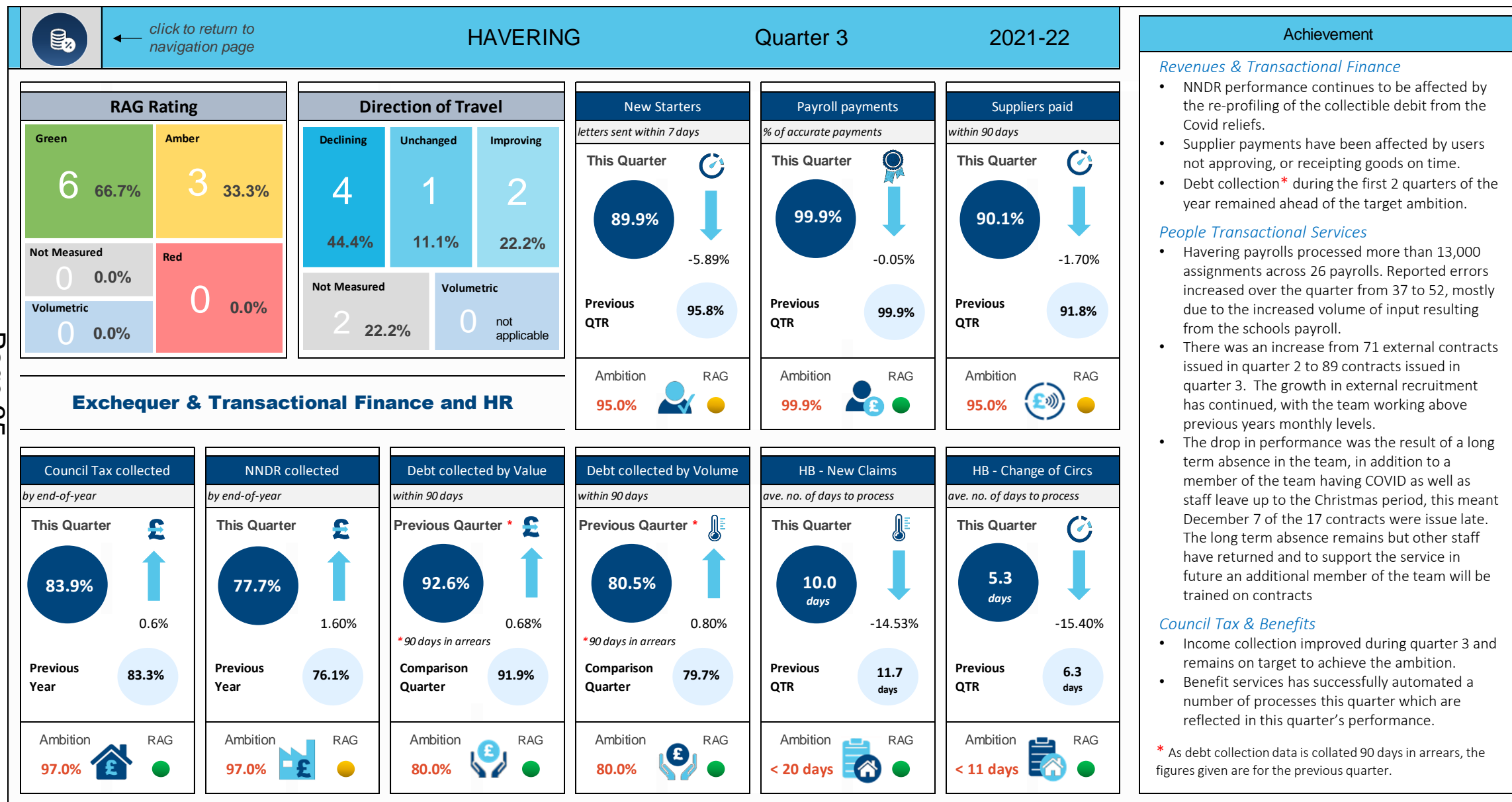













[click to return to navigation page](#)

HAVERING

Quarter 3

2021-22

RAG Rating

Green

562.5%

Amber

00.0%

Not Measured

00.0%

Red

225.0%

Volumetric

112.5%

Direction of Travel

Declining

116.7%

Unchanged

116.7%

Improving

350.0%

Not Measured

116.7%

Volumetric

2not applicable

Compliance inspections

completed on time

This Quarter

97.9%

1.23%


Previous QTR

97%

Ambition

97.0%

RAG



Responsive repairs

attended by contractor on time

This Quarter

88.0%

5.33%


Previous QTR

82.7%

Ambition

97.5%

RAG



Facilities Management

- Although the overall achievement for compliance inspections fell slightly below the target ambition, performance has been steadily rising during the quarter, with the figure for December reaching 97.8%
- Outputs for responsive repairs contracts have continued to improve since the beginning of the year. However, the lower than expected figures are subject to an on-going investigation which aims to rectify the situation.

Health and Safety

- No RIDDOR reports to the HSE were made during the quarter.
- No requirements to conduct a serious investigation arose during the quarter; although there were 5 follow-ups carried out: 3 for minor injuries; and 2 for assaults - 1 verbal and 1 physical.

Property

- With the lead up to Christmas, this has been a positive quarter with income exceeding the target achievement by xx% at the end of December. In line with income forecasts, the expectation leading up to Easter is for trading to quieten down.
- Vacancy rates have improved slightly, compared to the previous quarter. However, performance continues to be affected by proposed redevelopments at Hilldene and High Street, Romford.

Technical and Transport

- See separate Dashboard

Asset Management

Annual contracted rent

rent receivable -v- portfolio

This Quarter

£4.07m

n/a


Previous Year

new

Ambition

£3.96m

RAG



Rent collection

rent collected -v- rent arrears

This Quarter

£2.62m

n/a


Previous Year

new

Ambition

£3.76m

RAG



Romford Market income

actual -v- expectation

This Quarter

£3294k

251.84%


Previous Year

£94k

Ambition

£178k

RAG



Vacant assets

percentage of portfolio

This Quarter

10.7%

-0.30%


Previous QTR

11.0%

Ambition

< 5%

RAG



H&S notices & incidents

timely response

This Quarter

100%

0.00%


Previous QTR

100%

Ambition

100%

RAG



H&S RIDDOR reporting

accidents, incidents n/misses

This Quarter

0.0

-1200.00%


Rolling 12m average

12.0

Ambition


Volumetric

RAG



one source Performance Report 2021-22 Quarter 3

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[click to return to navigation page](#)

HAVERING

Quarter 3

2021-22

RAG Rating

Green 5 62.5%	Amber 0 0.0%
Not Measured 0 0.0%	Red 1 12.5%
Volumetric 2 25.0%	

Direction of Travel

Declining 3 50.0%	Unchanged 1 16.7%	Improving 2 33.3%
Not Measured 0 0.0%		Volumetric 2 not applicable

Legal & Governance

Legal decision making
quality of service

This Quarter
100%

Previous QTR
100%

Ambition 85.0% RAG

Legal advice & litigation
timeliness of service

This Quarter
98%

Previous QTR
100%

Ambition 85.0% RAG

Legal review & drafting
timeliness of service

This Quarter
100%

Previous QTR
88.0%

Ambition 83.0% RAG

Care Orders
ave. no. of days to obtain

This Quarter
63.7 weeks

Previous QTR
52.4 weeks

Ambition < 25 weeks RAG

Planning Agreements
ave. no. of months to complete

This Quarter
4.0 months

Previous QTR
1.6 months

Ambition < 6 months RAG

Customer satisfaction
percentage good or better

This Quarter
100%

Previous QTR
93.0%

Ambition 91.0% RAG

LBLA external legal spend
Barristers & Solicitors (comb)

This Quarter *
£57k

Comparison Quarter
£86k

Ambition Volumetric

LBLA framework savings
Barristers & Solicitors (comb)

This Quarter *
£20k

Comparison Quarter
£38k

Ambition Volumetric

Achievement

Legal Services

- Outcomes for both quality of legal decision making and legal review and drafting of documents achieved 100% this quarter.
- The average time to complete legal advice and the conduct of litigation lengthened slightly during the quarter, although they remained well above the ambition threshold.
- The time taken to obtain care orders for the period was significantly above the threshold. This is Covid related, particularly due to the shortage of court rooms at the beginning of lockdown resulting in cases not being finished. All Local Authorities are experiencing the same issues.

External Legal Spending

* Figures for LBLA external legal spend and LBLA framework savings include November and December only.

- Spend on barristers and solicitors for the first two months of this quarter is 33.6% lower than for Oct-20 and Nov-20.

Year-to-date

- Overall spend for the year to November is up by 23.9%, compared to the same period last year
- The main factors contributing to the increased spend are:
 - Fees payable to Francis Taylor Buildings who have been instructed to deal with a number of planning and CPO matters.
 - Instructing Sharp Pritchard solicitors, who are dealing with two cases and Capsticks, who are dealing with a complex procurement.
- Savings have increased by £30k (21.6%) over the equivalent period

<div><div><div><div><div></div><div>£</div></div><div><div></div><div></div></div></div><div><div>←</div><div>click to return to navigation page</div></div></div></div>		HAVERING		Quarter 3		2021-22			
<div><div><div><div><div></div><div>RAG Rating</div></div><div><div><div>Green</div><div>00.0%</div></div><div><div>Amber</div><div>00.0%</div></div><div><div>Not Measured</div><div>233.3%</div></div><div><div>Volumetric</div><div>466.7%</div></div><div><div>Red</div><div>00.0%</div></div></div></div></div></div>		<div><div><div><div><div></div><div>Direction of Travel</div></div><div><div><div>Declining</div><div>00.0%</div></div><div><div>Unchanged</div><div>150.0%</div></div><div><div>Improving</div><div>00.0%</div></div><div><div>Not Measured</div><div>150.0%</div></div><div><div>Volumetric</div><div>4not applicable</div></div></div></div></div></div>		<div><div><div><div><div></div><div>Contracts awarded</div></div><div><div><div>no. awarded on time</div><div><div>This Quarter</div><div>00.00%</div></div><div><div>Previous QTR</div><div>0</div></div></div><div><div>Ambition</div><div>Volumetric</div></div><div><div>RAG</div><div></div></div></div></div></div></div>		<div><div><div><div><div></div><div>Strategic Procurement</div></div><div><div>Performance measures for Procurement measures have been introduced for the first time for 2021-22 reporting.</div><div><div><div>This period saw 2 procurement projects actively in progress.</div><div>Procurement projects completed this quarter has remained the same as the previous quarter.</div><div>No procurement contracts were awarded in quarter 3, the same as in quarter 2.</div></div><div><div>Note: RAG rating will be available once the target ambition has been set for procurement projects on-track, savings and savings plans has been determined.</div></div></div></div></div></div></div>			
<div><div><div><div><div></div><div>Procurement</div></div></div></div></div>									
<div><div><div><div><div></div><div>Projects in progress</div></div><div><div><div>number of projects</div><div><div>This Quarter</div><div>22000.0%</div></div><div><div>Previous QTR</div><div>0</div></div></div><div><div>Ambition</div><div>Volumetric</div></div><div><div>RAG</div><div></div></div></div></div></div></div>		<div><div><div><div><div></div><div>Projects on track</div></div><div><div><div>percentage of total</div><div><div>This Quarter</div><div>0.00%</div></div><div><div>Previous QTR</div><div>0.0%</div></div></div><div><div>Ambition</div><div>TBD</div></div><div><div>RAG</div><div></div></div></div></div></div></div>		<div><div><div><div><div></div><div>Projects completed</div></div><div><div><div>number of projects</div><div><div>This Quarter</div><div>40.00%</div></div><div><div>Previous QTR</div><div>4</div></div></div><div><div>Ambition</div><div>Volumetric</div></div><div><div>RAG</div><div></div></div></div></div></div></div>		<div><div><div><div><div></div><div>Savings % (against value)</div></div><div><div><div>metric not yet available</div><div><div>This Quarter</div><div>DNA</div></div><div><div>Previous QTR</div><div>DNA</div></div></div><div><div>Ambition</div><div>TBD</div></div><div><div>RAG</div><div></div></div></div></div></div></div>		<div><div><div><div><div></div><div>Savings plans</div></div><div><div><div>metric not yet available</div><div><div>This Quarter</div><div>DNA</div></div><div><div>Previous QTR</div><div>DNA</div></div></div><div><div>Ambition</div><div>Volumetric</div></div><div><div>RAG</div><div></div></div></div></div></div></div>	

HAVERING

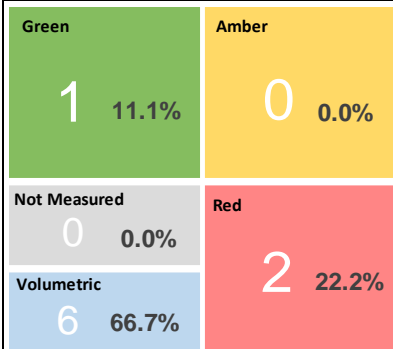
Quarter 3

2021-22

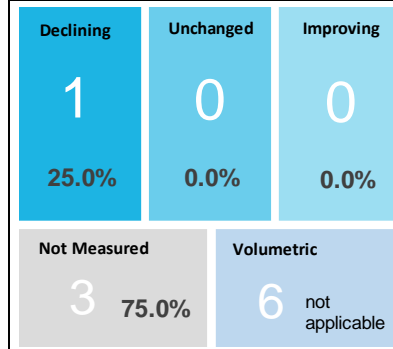
Achievement

[click to return to navigation page](#)

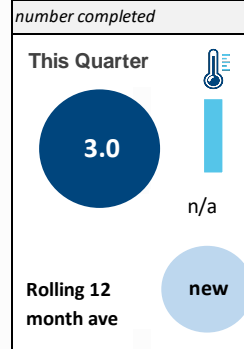
RAG Rating



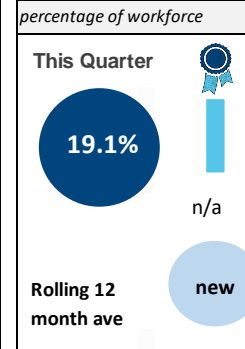
Direction of Travel



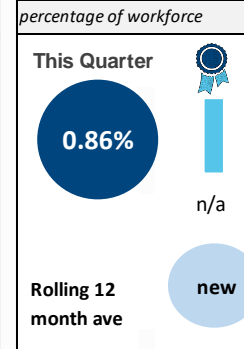
Restructures



Agency workers



Appr'ship new starters



HROD

- In line with expectation, performance for apprenticeship starts has been rising as the year progresses. The corporate campaign to recruit existing employees into leadership and project management apprenticeships has had a positive affect on the figures for this quarter..
- Progress against individual directorate targets is monitored and reported regularly to the Apprenticeship Levy Working Group and Senior Leadership Team.
- Demand for HR support for restructures remains high.

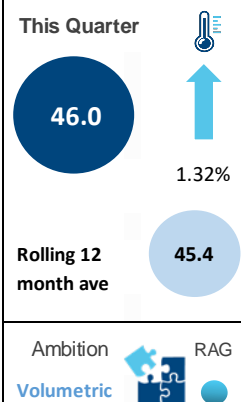
HR Operations

- The average time for completing a job evaluation has achieved the target ambition, notwithstanding a significant increase in the volume of evaluations being completed.
- Disciplinary, grievance and capability cases (collectively) are taking longer, on average, to resolve than the target timescale. This is primarily due to a small number of complex grievance cases taking longer than 90 days to resolve. Improvement will be seen once these specific cases fall out of the accounting period.

Human Resources & Organisational Development

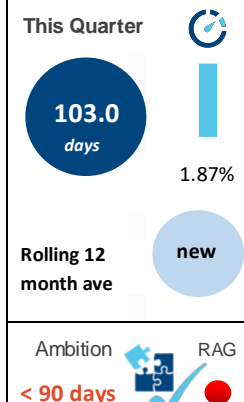
Number of ER cases

Discipline, Grievance, Capability



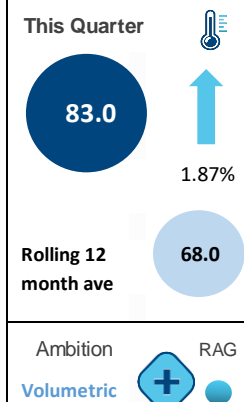
Time to conclude ER cases

Discipline, Grievance, Capability



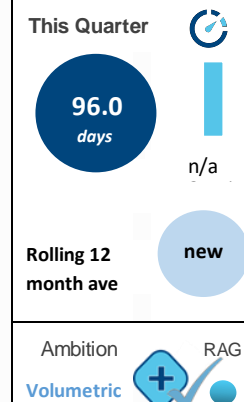
Sickness absence cases

number of cases



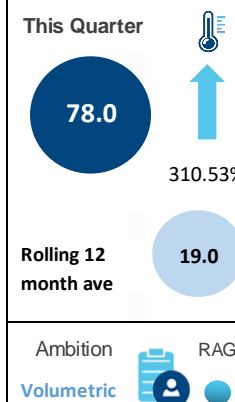
Time to conclude SA cases

ave time to conclude a case



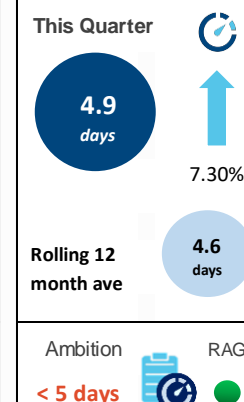
No. of Job Evaluations

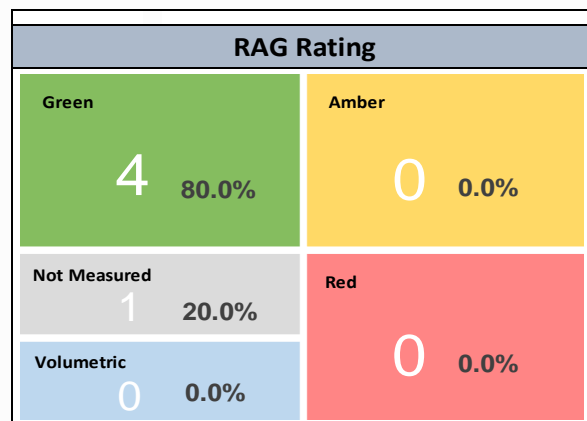
no. of evaluations completed



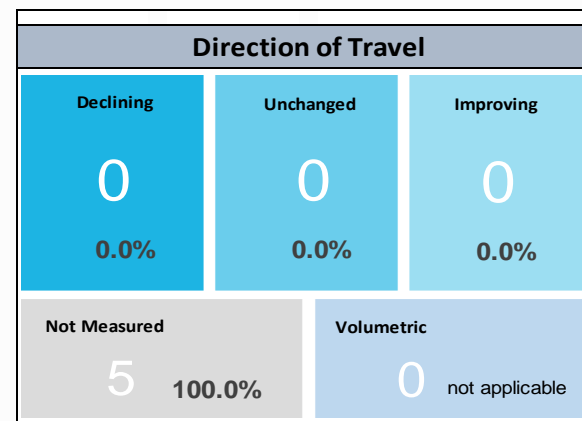
Time to complete JEs

ave time to conclude a JE





Asset Management

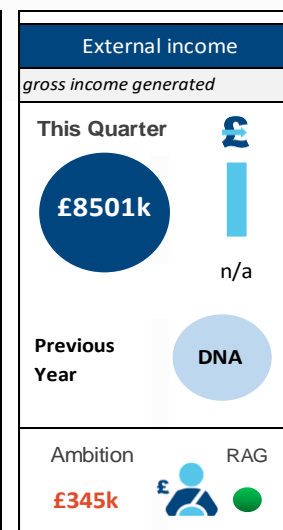
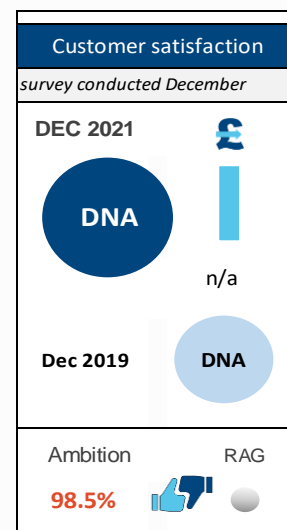
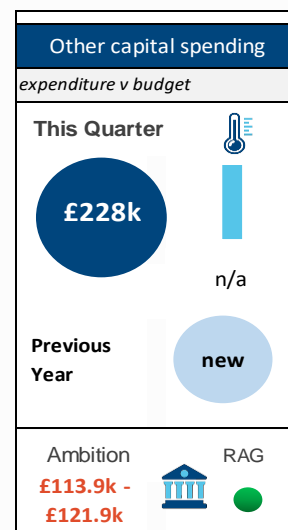
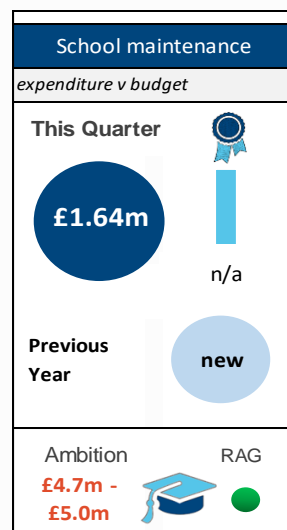
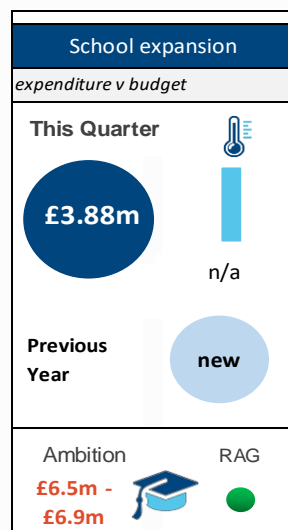


Technical services performance framework is a client-lead, long-term programme and subject to change during the year, responding to alterations in directorate priorities and individual projects

- Schools expansion and maintenance expenditure rose to reach 57% and 33% of projected budget spend over the period. Current forecasting is that achievement is likely to reach the target ambition by the end of the year.
- After a fallow first 2 quarters, asset rationalisation programme is now underway.

Technical services performance measures are new for this year, so no year-on-year direction of travel comparison is possible for this year's reporting..

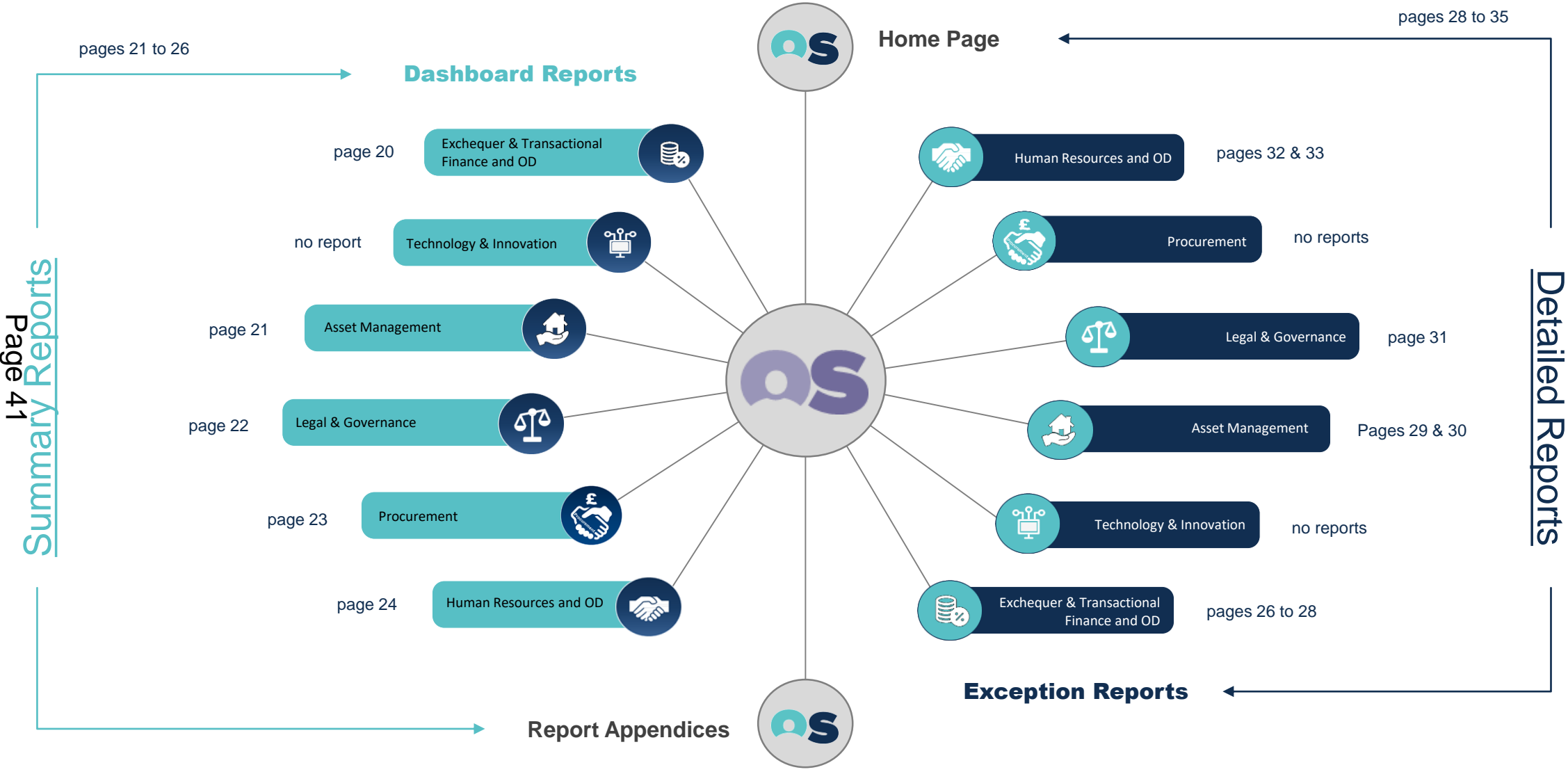
Transport Services

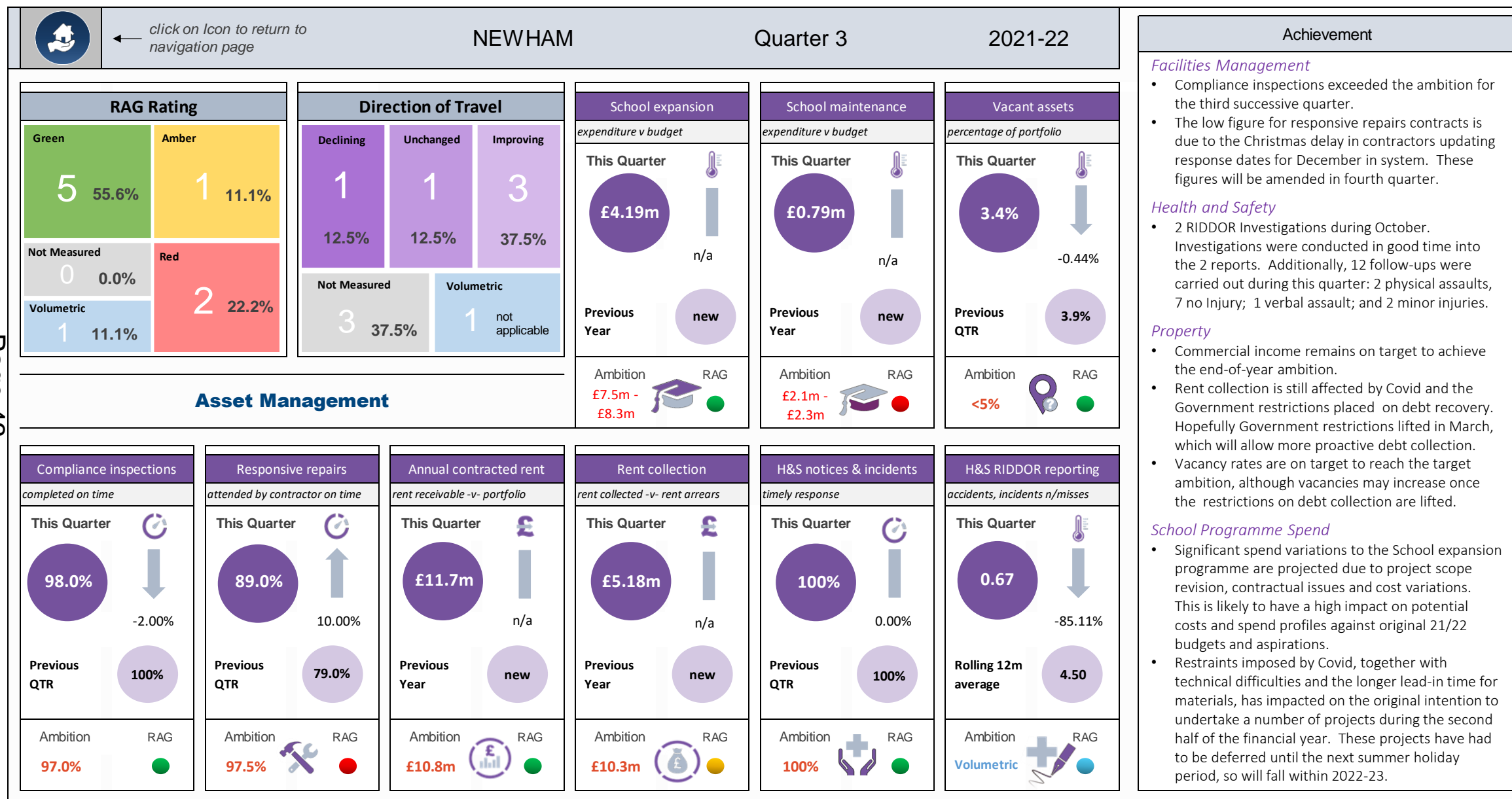


Transport services now reports gross external income quarterly

- Transport services external income is on target to meet the end-of-year ambition. .

Note: The annual customer satisfaction survey, normally conducted in December, has been held over to quarter 4 this year.





Asset Management

Compliance inspections

completed on time

This Quarter
98.0%
-2.00%
Previous QTR
100%
Ambition 97.0% RAG

Responsive repairs

attended by contractor on time

This Quarter
89.0%
10.00%
Previous QTR
79.0%
Ambition 97.5% RAG

Annual contracted rent

rent receivable -v- portfolio

This Quarter
£11.7m
n/a
Previous Year
new
Ambition £10.8m RAG

Rent collection

rent collected -v- rent arrears

This Quarter
£5.18m
n/a
Previous Year
new
Ambition £10.3m RAG

H&S notices & incidents


timely response

This Quarter
100%
0.00%
Previous QTR
100%
Ambition 100% RAG

H&S RIDDOR reporting

accidents, incidents n/misses

This Quarter
0.67
-85.11%
Rolling 12m average
4.50
Ambition Volumetric RAG



click to return to navigation page

NEWHAM

Quarter 3

2021-22

Green

4

50.0%

Amber

1

12.5%

Not Measured

0

0.0%

Volumetric

2

25.0%

Red

1

12.5%

Declining

0

0.0%

Unchanged

1

16.7%

Improving

5

83.3%

Not Measured

0

0.0%

Volumetric

2

not applicable

LBLA external legal spend

Barristers & Solicitors (comb)

This Quarter *
£128k

13.90%

Comparison Quarter
£113k

Ambition
Volumetric

LBLA framework savings

Barristers & Solicitors (comb)

This Quarter *
£50k

18.55%

Comparison Quarter
£42k

Ambition
Volumetric

Legal decision making

quality of service

This Quarter
100%

0.00%

Previous QTR
100%

Ambition
85.0%

Legal advice & litigation

timeliness of service

This Quarter
99.5%

1.50%

Previous QTR
98.0%

Ambition
85.0%

Legal review & drafting

timeliness of service

This Quarter
98.0%

1.00%

Previous QTR
97.0%

Ambition
83.0%

Care Orders

ave. no. of days to obtain

This Quarter
41.0 weeks

-2.48%

Previous QTR
42.0 weeks

Ambition
<25 weeks

Planning Agreements

ave. no. of months to complete

This Quarter
6.3 months

110.00%

Previous QTR
3.0 months

Ambition
<6 months

Customer satisfaction

percentage good or better

This Quarter
100%

7.00%

Previous QTR
93.0%

Ambition
91.0%

Achievement

Legal Services

- Outcomes for the quality of legal decision making achieved 100% this quarter.
- The average time to complete legal advice and the conduct of litigation and legal review and drafting of documents lengthened slightly during the quarter, although they remained well above the ambition threshold.
- The time taken to obtain care orders for the period was significantly above the threshold. This is Covid related, particularly due to the shortage of court rooms at the beginning of lockdown resulting in cases not being finished. All Local Authorities are experiencing the same issues.

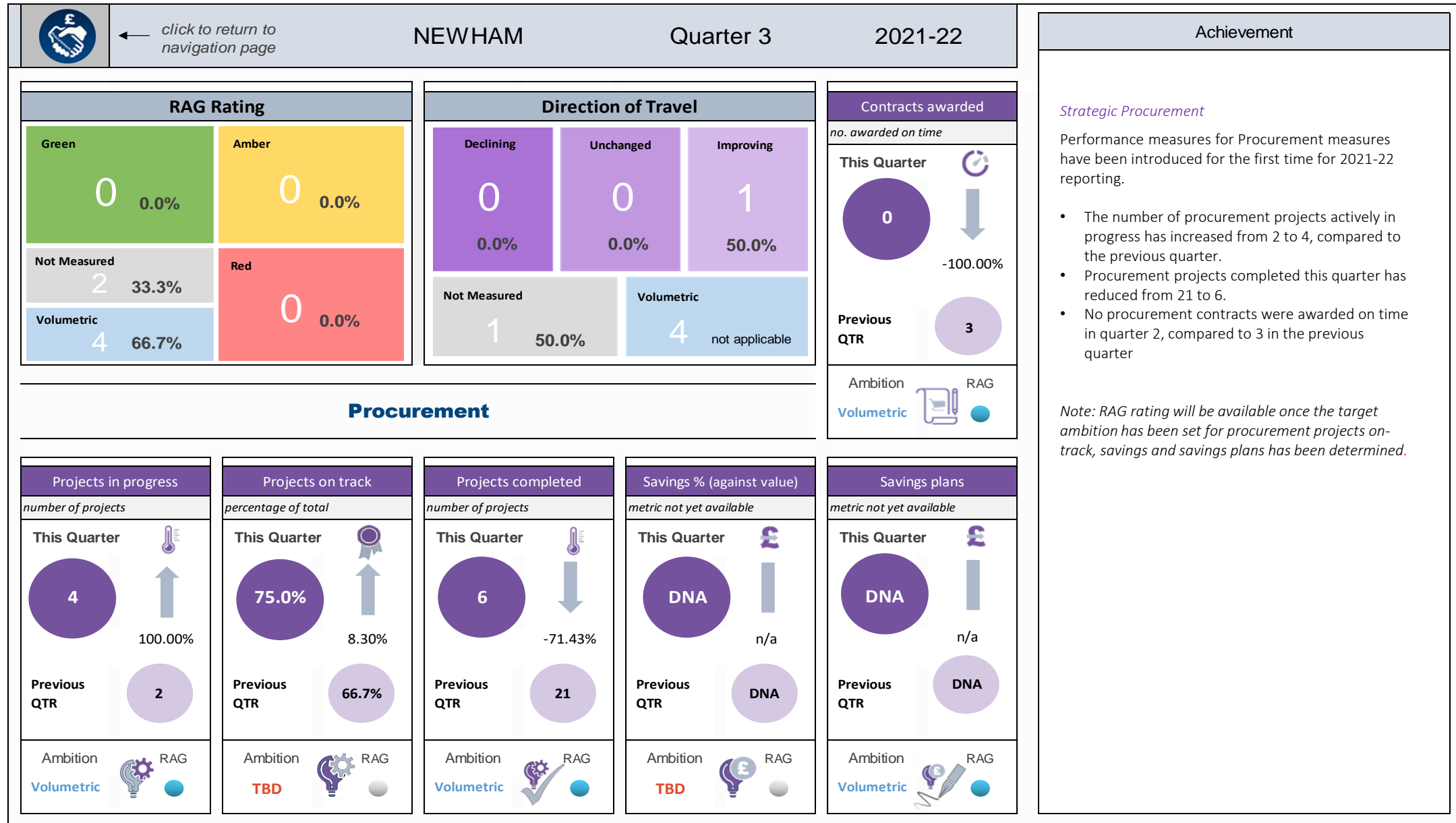
External Legal Spending


* Figures for LBLA external legal spend and LBLA framework savings include November and December only.

- Spend on barristers and solicitors for the first two months of this quarter is 13.9% higher than for Oct-20 and Nov-20.

Year-to-date

- Overall spend for the year to November is up by 15.0% compared to the same period last year
- The main reason for the increase is the need to instruct, Wightmans, solicitors, to deal with certain matters externall7
- Overall savings have increased by 9.2% over the equivalent period; although savings from solicitors fees have been less than previously, since the percentage saved by using framework rates is 6% lower than before.





click to return to navigation page

NEWHAM

Quarter 3

2021-22

Green

1

11.1%

Amber

0

0.0%

Not Measured

0

0.0%

Volumetric

5

55.6%

Declining

1

25.0%

Unchanged

0

0.0%

Improving

0

0.0%

Not Measured

3

75.0%

Volumetric

5

not applicable

Restructures

number completed

This Quarter

1.0

n/a

Rolling 12 month ave

new

Ambition

RAG

Volumetric

Agency workers

percentage of workforce

This Quarter

12.5%

n/a

Rolling 12 month ave

new

Ambition

RAG

12.0%

Appr'ship new starters

percentage of workforce

This Quarter

1.58%

n/a

Rolling 12 month ave

new

Ambition

RAG

2.3%

Human Resources & Organisational Development

Number of ER cases

Discipline, Grievance, Capability

This Quarter

66.0

-15.60%

Rolling 12 month ave

78.2

Ambition

RAG

Volumetric

Time to conclude ER cases

Discipline, Grievance, Capability

This Quarter

115.0 days

n/a

Rolling 12 month ave

new

Ambition

RAG

< 90 days

Sickness absence cases

number of cases

This Quarter

73.0

9.94%

Rolling 12 month ave

66.4

Ambition

RAG

Volumetric

Time to conclude SA cases

ave time to conclude a case

This Quarter

79.0 days

n/a

Rolling 12 month ave

new

Ambition

RAG

Volumetric

Ttl no. of JEs (GLPC + HAY)

no. of evaluations completed

This Quarter

60.0

73.79%

Rolling 12 month ave

34.5

Ambition

RAG

Volumetric

Time to complete GLPC JE

ave time to conclude a JE

This Quarter

5.9 days

32.34%

HAY = 8.6

Rolling 12 month ave

4.5 days

Ambition

RAG

< 5 days

Achievement

HROD

- Progress has made on-boarding new apprenticeship starters during the first 3 quarters of the year. This is anticipated to continue into the final quarter, following the autumn cross-council recruitment drive.
- The percentage of Agency staff within the workforce Demand for HR support for restructures remains high.

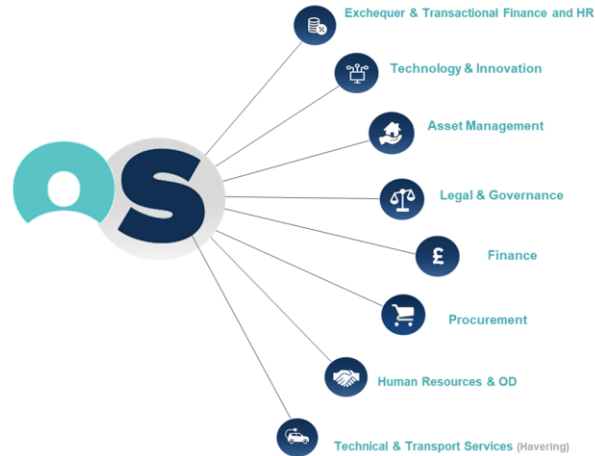
HR Operations

- The average time for completing a GLPC job evaluation exceeded the target ambition by 0.9 days, largely owing to the number of evaluations required to support the current number of restructures.
- The number of disciplinary, grievance and capability cases fell during the quarter, compared to the rolling 12 month average
- The time taken to conclude ER cases was above the target ambition for the quarter. However, this is expected to reduce as the number of complex historic cases drop out of the 12 monthly rolling average period.
- Additionally, HR cases are being tracked and managed more rigorously than was previously the case.

one source Performance Report 2021-22 Quarter 3 24

Directorate Exception Reports

This section provides detailed Directorate exception reports one source services:



- 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*)

RAG Rating - scoring matrix

The RAG rating scoring matrix used in the report is set out below.

- GREEN ● performance was on target (<0.5% tolerance) or better
- AMBER ● performance was just below target (variance no greater than 5%)
- RED ● performance was below target (variance greater than 5%)
- DNA ● performance data was not available this period
- VOL ● performance recorded as a volumetric and not RAG rated

Direction of Travel - assessment

Direction of Travel is assessed for non-Volumetric measures that are RAG rated.

The DoT indicates whether performance in relation to the target Ambition has either proved, declined or remained the same.

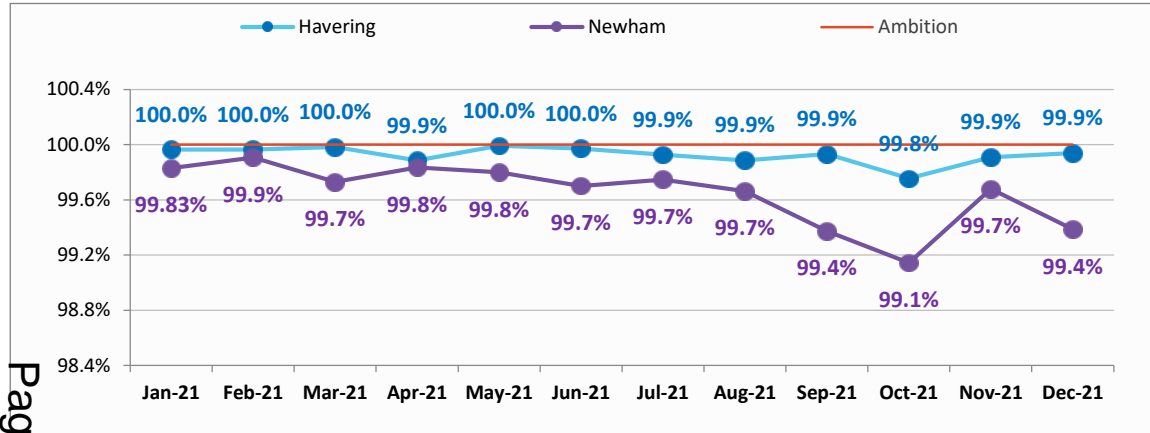
Direction of Travel - volumetrics

Direction of Travel for Volumetric measures is shown, but not assessed, as these measures have no set target Ambition.

The DoT indicated whether performance has either increased, reduced or remained the same.

Accuracy of payroll payments

Rolling 12 months



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Newham Performance

Ambition	This QTR	RAG	DOT
99.9%	99.4%	●	↓

Commentary

Newham

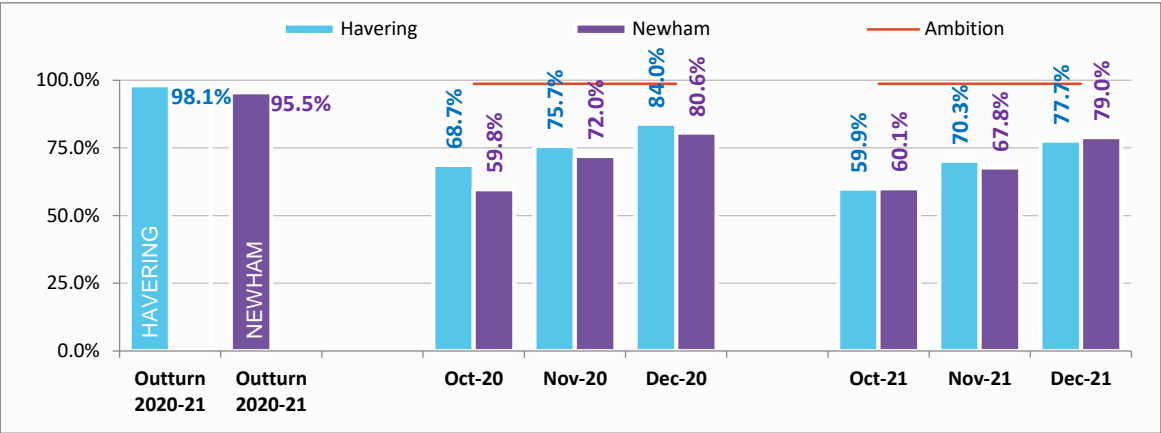
Over the quarter there, were 37,340 payments made to employees and pensioners.

During quarter 3, 223 payments were made as a result of errors made by payroll and incorrect and late information sent via managers. The majority of the payroll errors was the result of a service timesheet failing to correctly process, an additional process has been introduced where timesheets are recorded and marked as processed. December included over 20 payments requests for additional payments requested by services for a backdated pay agreement.

The remaining errors were the result of late or incorrect information sent into Transactional People Services, via service managers and HMRC.

NNDR collected (by end-of-year)

Year-on-year QTR comparison



Havering Performance

Newham Performance

Ambition	This QTR	RAG	DOT
98.7%	77.7%	●	↑
98.7%	79.0%	●	↑

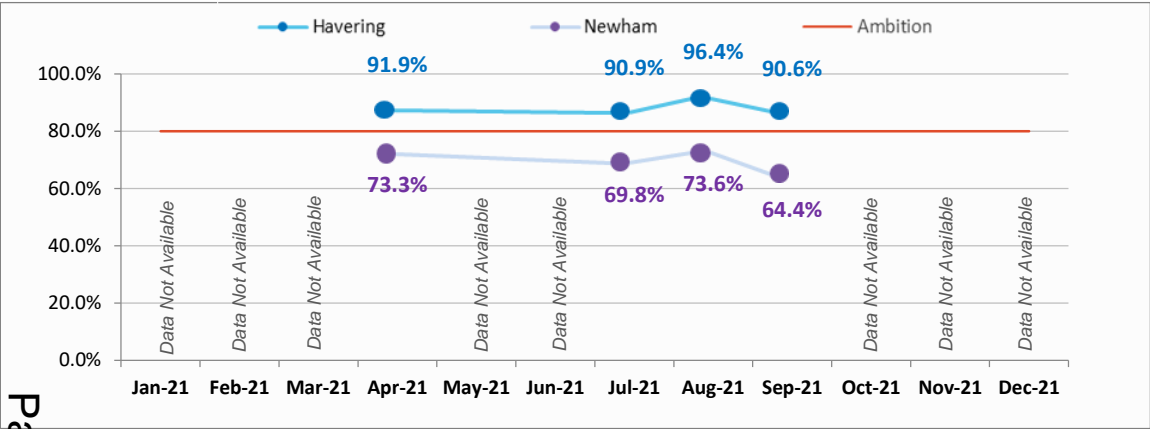
Commentary

Havering / Newham

Performance & collection has been affected by the re-profiling of the collectible debit as a result of the changes in the Covid reliefs.

Percentage of debt collected by value (within 90 days)

Rolling 12 months



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Newham Performance

Ambition	This QTR	RAG	DOT
95.0%	69.3%	●	↑

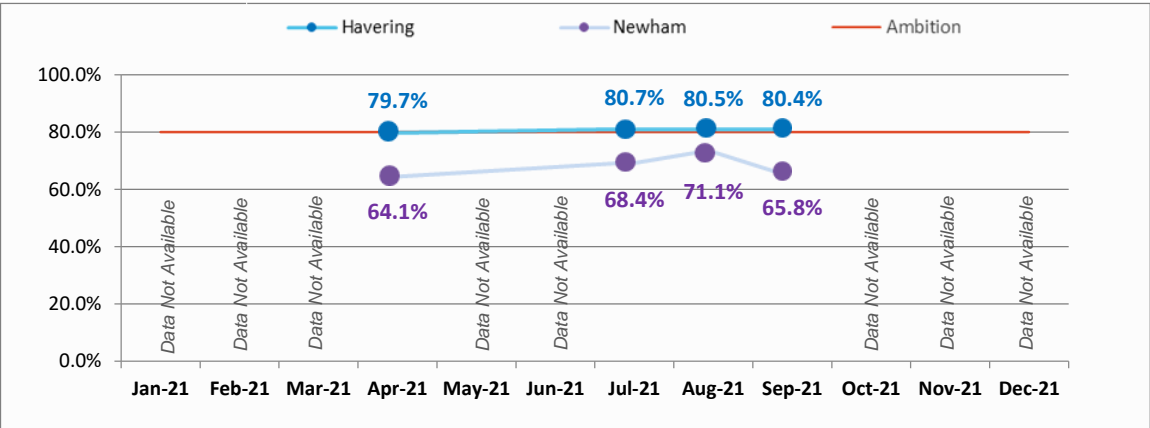
Commentary

Newham

Performance remained below target during the first 2 quarters of the year. This has been largely due to non-recovery activity in relation to commercial rent, and increasing ASC debt.

Percentage of debt collected by volume (within 90 days)

Rolling 12 months



Newham Performance

Ambition	This QTR	RAG	DOT
95.0%	68.4%	●	↓

Commentary

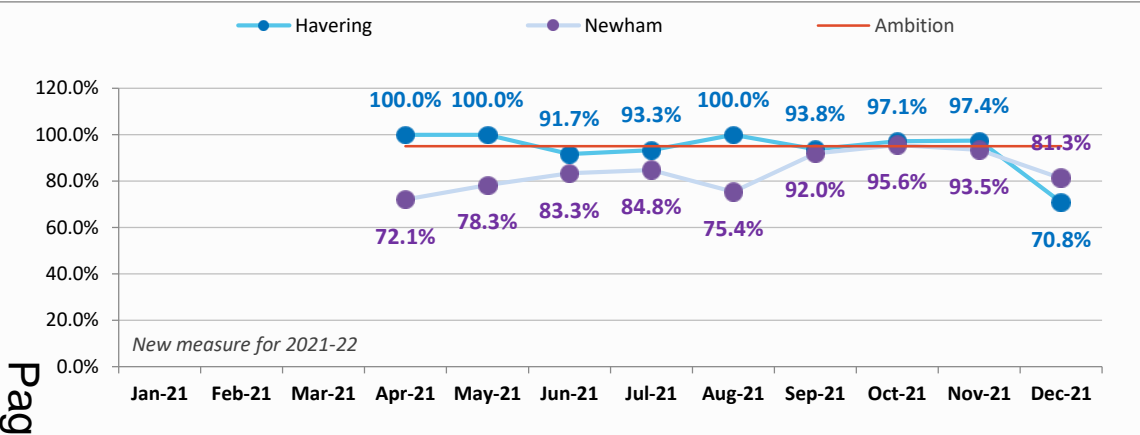
Newham

A with value, performance remained below target during the first 2 quarters of the year. This has been largely due to non-recovery activity in relation to commercial rent, and increasing ASC debt.



Offer & subject to contract letter (within 7 days)

Rolling 12 months



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Havering Performance

Newham Performance

Ambition	This QTR	RAG	DOT
98.7%	77.7%	●	↓
98.7%	79.0%	●	↑

Commentary

Havering

The drop in performance was the result of a long term absence in the team, in addition to a member of the team having COVID as well as staff leave up to the Christmas period, this meant December 7 of the 17 contracts were issue late. The long term absence remains but other staff have returned and to support the service in future an additional member of the team will be trained on contract

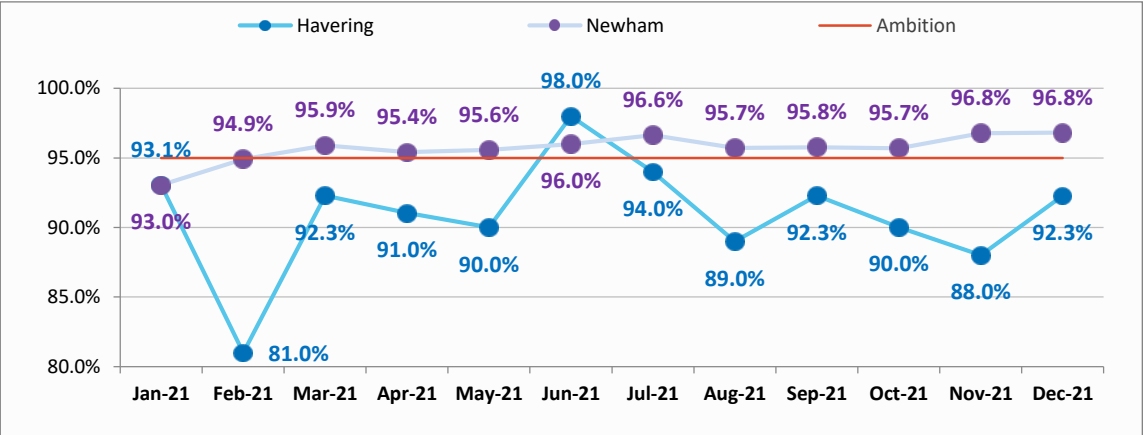
Newham

The performance in the quarter is down on target ambition, but an improvement on quarter 1 & 2, this partly as the result of the bedding in of the revised working arrangement of issuing subject to offer letters and contracts together. The total 92.6% of a contracts issued within the 7 day SLA equates to 100 of the 108 sent in total.



Suppliers paid (within 90 days)

Rolling 12 months



Havering Performance

Ambition	This QTR	RAG	DOT
95.0%	90.1%	●	↓

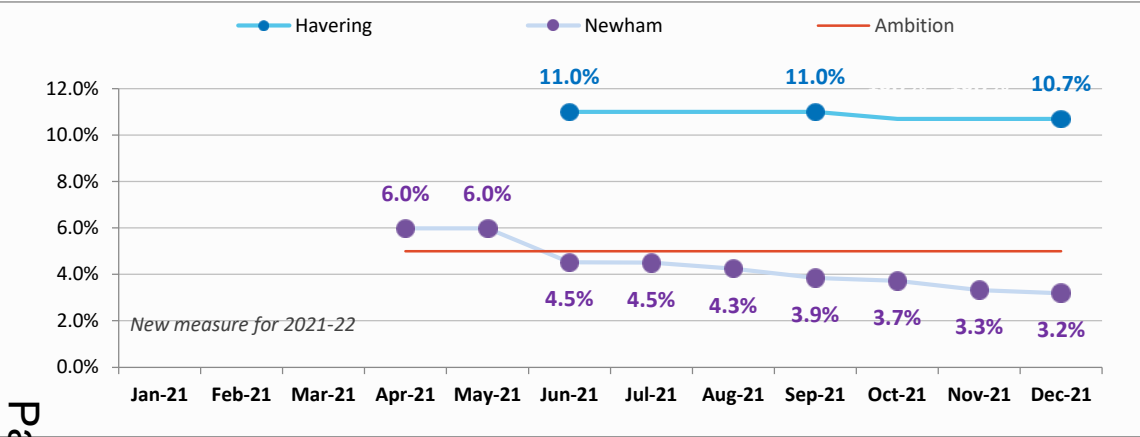
Commentary

Havering

Performance has been affected by service users not approving or receipting goods on time.

Vacant assets within portfolio (percentage of whole)

Rolling 12 months



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Havering Performance

Ambition	This QTR	RAG	DOT
5.0%	10.7%	●	↑

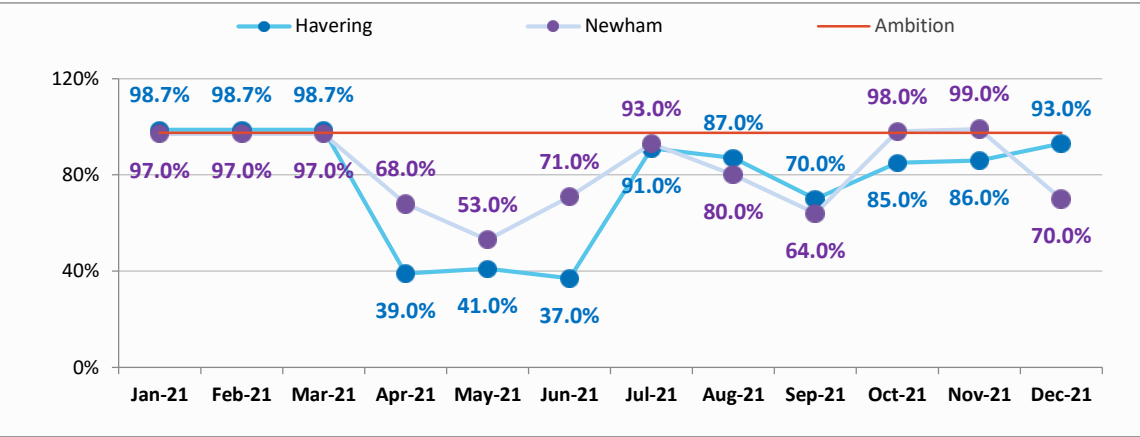
Commentary

Havering

Vacancy rates have been adversely affected by the proposed redevelopments at Hilldene and High Street, Romford.

Responsive repairs (attended by contractor on time)

In-year Budget v Actuals comparison



Havering Performance

Newham Performance

Ambition	This QTR	RAG	DOT
97.5%	88.0%	●	↑
97.5%	89.0%	●	↑

Commentary

Havering

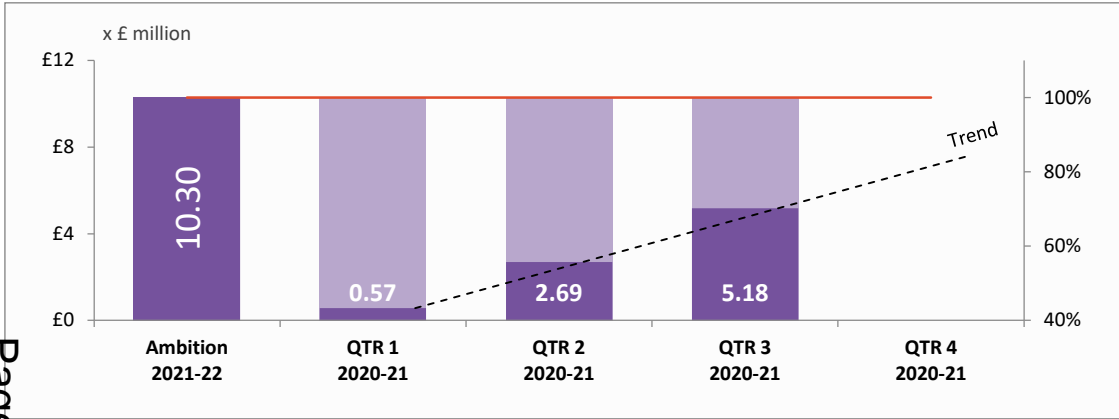
Investigation into the lower than expected figures is on-going and will hopefully lead to a rectification shortly.

Newham

The relatively low figure for December is primarily due to a delay over Christmas in contractors updating their response times in system. The December figure will be corrected for the fourth quarter.

Rent collection (rent collected -v- rent arrears)

In-year cumulative achievement



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Newham Performance

Ambition	This QTR *	RAG	DOT
£10.3m	£5.18m	●	↑

* Achievement to-date

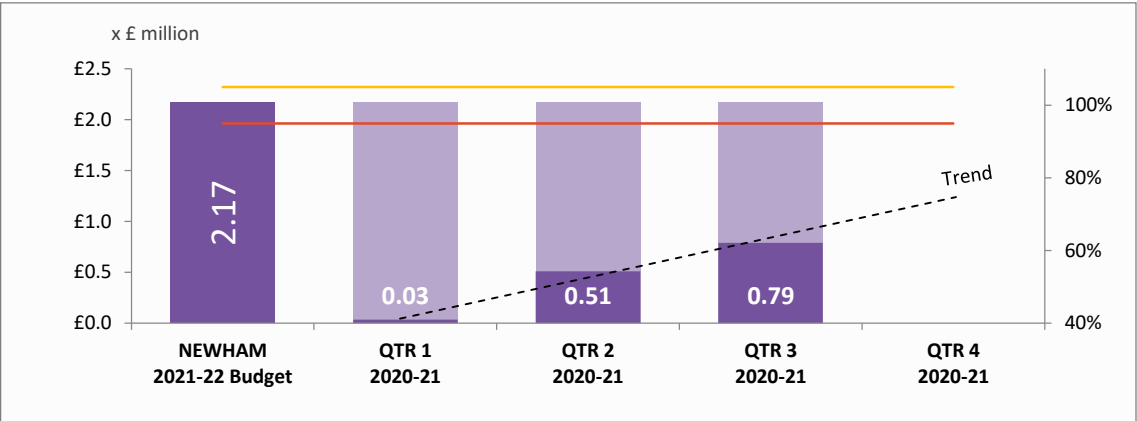
Commentary

Newham

Rent collection has been affected by Covid and the Government restrictions on debt recovery. Hopefully, the lifting of Government restrictions in March will lead to more proactive debt collection and improvements in performance over time.

School maintenance programme (expenditure -v- budget)

In-year Budget v Actuals comparison



Newham Performance

Ambition	This QTR *	RAG	DOT
£2.17m	£0.79m	●	■

* Variance to budget

Commentary

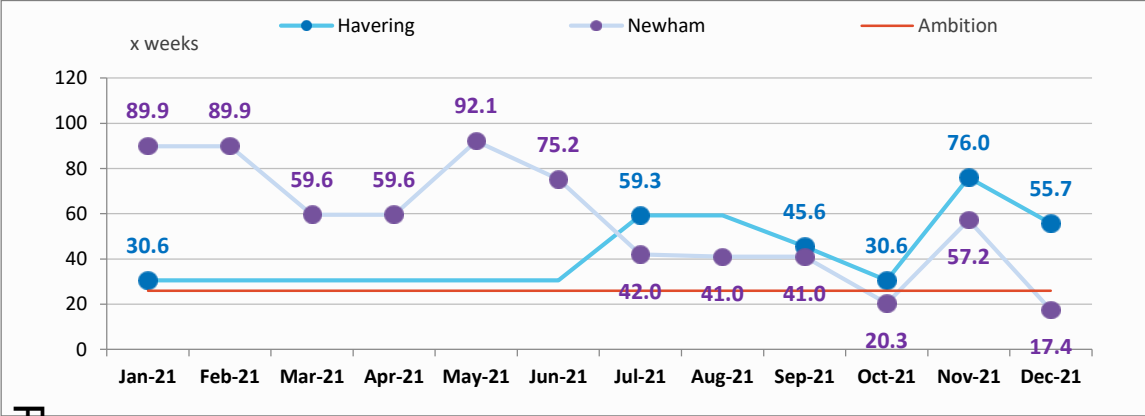
Newham

Following confirmation of actual allocation by DfE and tender returns for initial projects within the programme, it was possible to release contingencies towards further identified projects (predominantly roof replacement). The original intention was for these projects to be undertaken during the second half of the financial year, but additional restraints caused by Covid, technical difficulties and the longer lead-in for materials mean that projects will need to be deferred to the next summer holiday period.

Possible slippage if new tranche of projects cannot be delivered until Summer 22.

Average time to obtain care orders

Rolling 12 months



Havering Performance

Newham Performance

Ambition	This QTR	RAG	DOT
26 weeks	42.0 weeks	●	■
26 weeks	52.4 weeks	●	↑

Commentary

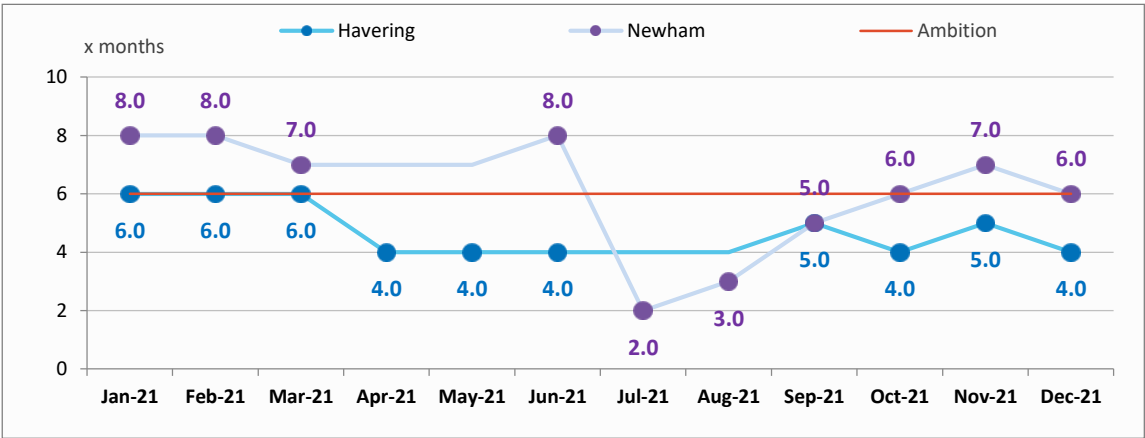
Havering / Newham

Performance significantly below target is common issue across all Metropolitan Authorities. A substantial element of delay has been due to the affect of Covid on the court system and shortage of court rooms at the beginning of lockdown has resulted in cases not being finished.

Covid has also had significant impact on length of cases, numbers of hearings and costs. Lack of available dates for final hearing has meant cases go on for longer but are dynamic and continue to use resources.

Average time to complete planning agreements

Rolling 12 months



Newham Performance

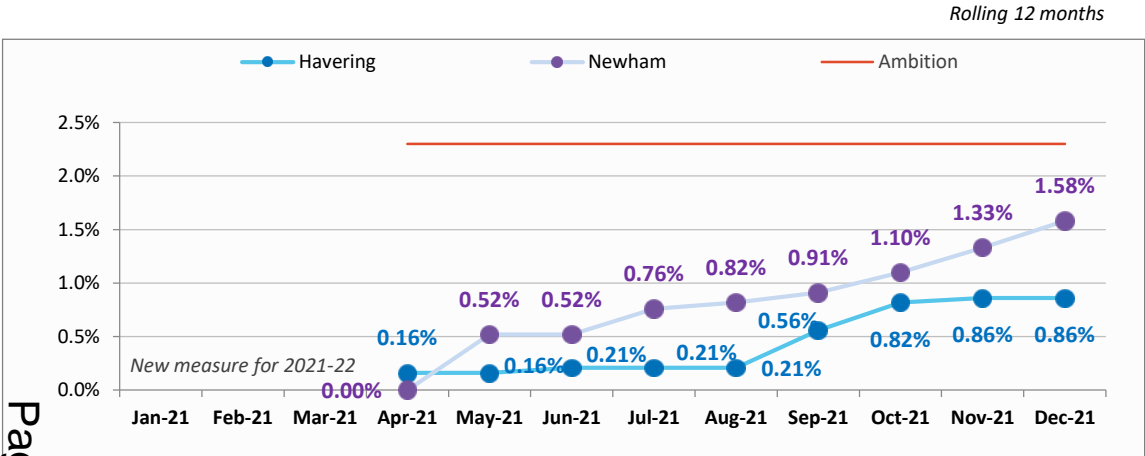
Ambition	This QTR	RAG	DOT
6 months	6.3 months	●	↑

Commentary

Newham

Quarter 3 has been particularly busy this year. The teams ensures that initial emails and preparatory documents are sent out on time. At present, most planning agreements complete within 6 to 7 months.

Apprenticeship new starters



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Havering Performance

Newham Performance

Ambition	This QTR	RAG	DOT
2.3% *	0.86%	●	↓
1.58% *	1.34%	●	↑

* Target set by Gov't.

Havering

Commentary

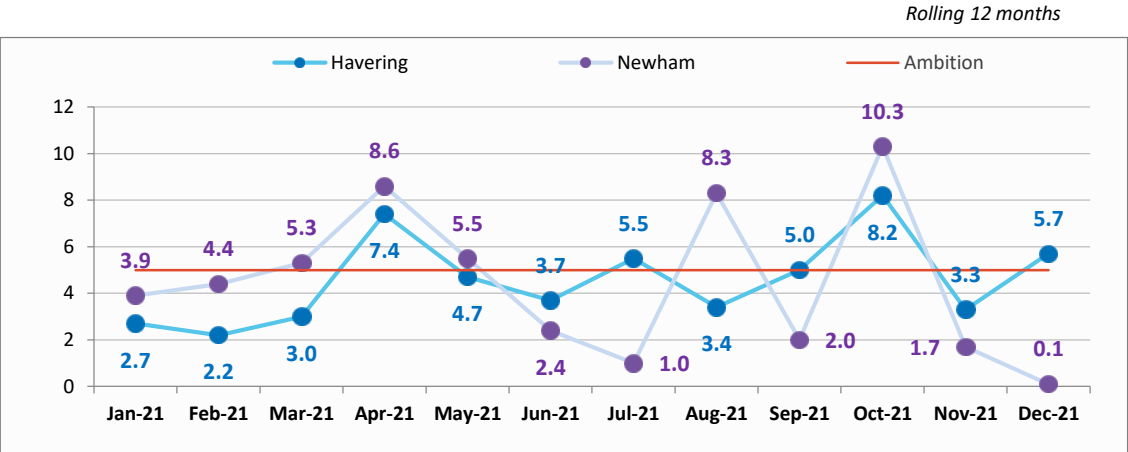
The number of apprenticeship starts increasing steadily over the first three quarters of the year. A corporate campaign was commenced to recruit existing employees into leadership and project management apprenticeships.

Progress against individual directorate targets is monitored and reported regularly to the Apprenticeship Levy Working Group and Senior Leadership Team.

Further planned action includes:

- introduction of the data analyst apprenticeship
- procurement of a range of service-specific apprenticeships, including within public health and social care
- further internal promotion of apprenticeships in leadership and management

Time taken to complete a GLPC job evaluation



Newham Performance

Newham HAY Performance

Ambition	This QTR	RAG	DOT
5 days	5.9 days	●	↓
Comparison only	8.6 days	Comparison only	

Commentary

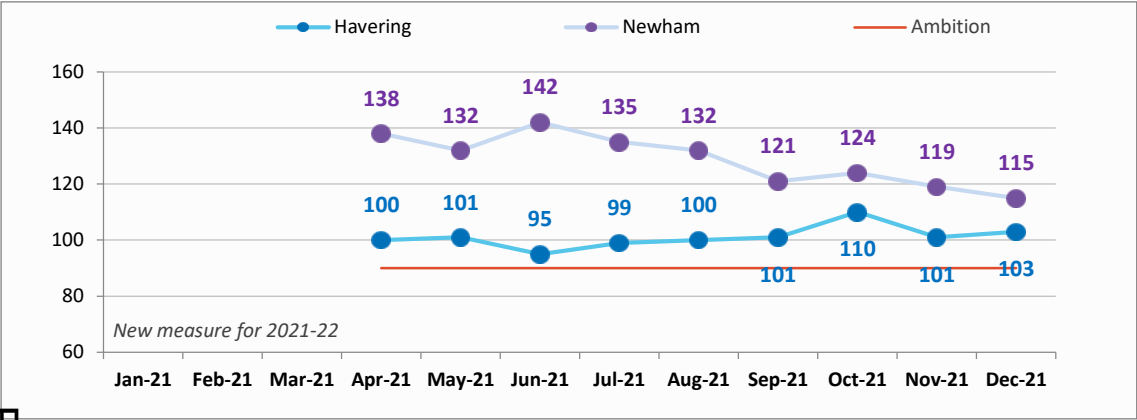
Newham

Although performance for the third quarter took a slight dip, the trend for Job evaluation timeliness across the year so far is improving, despite the significant increase in demand associated with restructures.

Job evaluations take place at a weekly panel meeting, which means that - unless the panel has follow up queries to put to the relevant manager - all evaluations should be completed within five working days.

Time taken to conclude an ER case

Rolling 12 months



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Havering Performance

Newham Performance

Ambition	This QTR	RAG	DOT
90 days	101 days	●	↓
90 days	121 days	●	↑

Commentary

Havering / Newham

While arrangements for robustly monitoring and managing casework have been significantly improved, performance against the 90 working day target is impacted by a number of especially complex cases that have taken an extended period of time to resolve.

Future actions planned to further improve performance include:

- a review of the disciplinary, grievance and capability policies and associated support for managers
- faster escalation to senior managers when a manager is not progressing a case towards a timely resolution



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Appendix

- A. Performance Reporting Framework
- B. one source Havering Corporate Scorecard
- C. one source Newham Corporate Scorecard

Type of Performance Measure

Measures are classified as either: Continuous; Cumulative; or Volumetric.

Continuous Measures

Continuous measures have a quarterly ambition set. Achievement is RAG rated against the ambition and Direction of Travel is compared to either the previous quarter's achievement or a rolling 12-month average.

Cumulative Measures

Cumulative measures have an end-of-year ambition set. The achievement RAG rating is predictive and based on progress made to the end-of-year outturn figure. Direction of Travel is compared to either the same quarter of the previous year or a rolling 12-month average.

Volumetric Measures

Volumetric measures have no set ambition and do not receive a RAG rating. Direction of Travel is compared to either the previous year's outturn benchmark value or a rolling 12 month average.

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.

Category of Performance Measures

Performance measures grouped into one of four categories. The measure category is identified by the icon appearing to the left of the category description below..



Quality

Key performance indicators that focus on the quality of service delivered to the customer. Performance is expressed as a percentage



Monetary

Key performance indicators that deliver a monetary value to the customer. Performance may be measured in terms of monetary income/expenditure or expressed as a percentage.



Speed

Key performance indicators 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

Key performance indicators that measure the quantity delivered and presents a broad measure of service availability to meet customer demand. Performance is expressed as a numerical value,

Quality and Monetary Measures

one source Corporate Scorecard - rolling 12 months			Havering	2020-21 QTR 4			2021-22 QTR 1			2021-22 QTR 2			2021-22 QTR 3			AVERAGE over 12 months
CAT	DIR	MEASURE	AMBITION	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	
QUALITY	E&T	Accuracy of payroll payments - <i>percentage</i>	99.9%	100.0%	100.0%	100.0%	99.9%	100.0%	100.0%	99.9%	99.9%	99.9%	99.8%	99.9%	99.9%	99.9%
	ICT	ICT customer satisfaction rating - <i>percentage</i>	90.0%	82.4%	83.9%	84.1%	DNA	DNA	DNA	86.9%	87.6%	88.6%	DNA	DNA	DNA	85.6%
		System availability - <i>percentage (of total time)</i>	99.5%	100.0%	100.0%	100.0%	DNA	DNA	DNA	99.7%	99.6%	99.7%	DNA	DNA	DNA	99.8%
	AM	Level of RIDDOR reporting - <i>number of reports</i>	Volumetric	18	39	71	2	DNA	2	0	0	0	0	0	0	12.0
	L&G	Legal & Governance customer satisfaction rating - <i>percentage</i>	91.0%	91.0%	89.0%	DNA	96.0%	96.0%	DNA	100.0%	85.0%	DNA	100.0%	100.0%	100.0%	95.2%
		Quality of legal decision making - <i>percentage</i>	85%	New KPI			100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	PROC	Percentage of Procurement projects on track - <i>percentage (of total in-progress)</i>	TBC	New KPI			quarterly		7.1%	quarterly		0.0%	quarterly		0.0%	2.4%
	HROD	Agency workers employed - <i>percentage (of total workforce)</i>	TBC	New KPI			19.2%	20.2%	19.7%	19.1%	19.4%	19.1%	19.4%	20.3%	19.1%	19.5%
		Apprenticeship new starters - <i>percentage (of total workforce)</i>	2.3% (gov't)	New KPI			0.16%	0.16%	0.21%	0.21%	0.21%	0.56%	0.82%	0.86%	0.86%	0.45%
MONETARY	(AM) T&T	Passenger Transport Service (PTS) customer satisfaction rating - <i>percentage</i>	98.5%	Customer Survey (conducted in December) put back to end of year												n/a
	E&T	Council Tax collected - <i>percentage collected</i>	97.0%	92.0%	94.0%	96.2%	12.9%	21.7%	30.7%	39.5%	48.5%	57.3%	66.1%	75.1%	83.9%	59.8%
		NNDR collected - <i>percentage collected</i>	98.7%	90.1%	DNA	DNA	14.4%	22.3%	27.8%	34.0%	43.2%	51.6%	59.9%	70.3%	77.7%	49.1%
		Percentage of suppliers paid within 30 days - <i>percentage in time</i>	95.0%	93.1%	81.0%	92.3%	91.0%	90.0%	98.0%	94.0%	89.0%	92.3%	90.0%	88.0%	92.3%	90.9%
		Debt collected (by value) in 90 days - <i>percentage collected</i>	80.0%	DNA	DNA	DNA	91.9%	DNA	DNA	DNA	DNA	DNA	90 days in arrears			91.9%
	AM	Annual commercial income (receivable contracted rent) - <i>x £million</i>	£3.960m	New KPI			quarterly		£4.01m	quarterly		£4.04m	quarterly		£4.07m	£4.04m
		Annual commercial income (contracted rent received) - <i>x £million</i>	£3.762m	DNA	DNA	£0.177m	quarterly		£1.04m	quarterly		£1.69m	quarterly		£2.62m	£1.37m
		Romford market income (forecast -v- actual) - <i>x £thousand</i>	£3.762k	£23,611	£24,200	£2,000	£13,539	£47,560	£37,514	£35,283	£37,338	£37,165	£247,819	£287,047	£329,410	£93,540
		School expansion programme (expenditure v budget) - <i>x £million</i>	£6.830m	New KPI			quarterly		£1.61m	quarterly		£2.61m	quarterly		£2.88m	£2.11m
		School maintenance programme (expenditure v budget) - <i>x £million</i>	£4.991m	New KPI			quarterly		£0.16m	quarterly		£0.91m	quarterly		£1.64m	£0.54m
		Other capital programme (expenditure v budget) - <i>x £million</i>	£0.120m	New KPI			quarterly		£TBDm	quarterly		£TBDm	quarterly		£0.23m	£0.23m
	L&G	Spend on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>	Volumetric	£15,090	£24,711	£39,090	£32,626	£117,605	£19,867	£37,929	£31,985	£42,987	£20,639	£36,551	DNA	£38,098
		Savings on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>	Volumetric	£9,932	£10,590	£14,309	£17,553	£64,469	£7,864	£17,906	£16,907	£20,997	£4,319	£15,406	DNA	£18,205
	PROC	Savings against Procurement value - <i>percentage</i>	TBC	New KPI			Not yet available			Not yet available			Not yet available			n/a
		Saving Plans - <i>percentage (of Procurement spend)</i>	TBC	New KPI			Not yet available			Not yet available			Not yet available			n/a
	(AM) T&T	External income generated (gross) - <i>x £million</i>	£0.345m	DNA	DNA	£203,000	£100,000	£420,000	£430,000	£62,607	£27,100	£30,769	£244,140	£289,672	£316,642	£0.21m

Speed and Volume Measures

one source Corporate Scorecard - rolling 12 months				Havering	2020-21 QTR 4			2021-22 QTR 1			2021-22 QTR 2			2021-22 QTR 3			AVERAGE over 12 months
CAT	DIR	MEASURE	AMBITION	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21		
SPEED	E&T	Offer letter and subject to contract (issued within 7 days) - <i>percentage in time</i>	95%	New KPI			100.0%	100.0%	91.7%	93.3%	100.0%	93.8%	97.1%	97.4%	70.8%	93.8%	
		Percentage of debt collected (by volume) in 90 days - <i>percentage in time</i>	80.0%	DNA	DNA	DNA	79.7%	DNA	DNA	DNA	DNA	DNA	90 days in arrears			79.7%	
		Time taken to process Housing Benefit (change of circumstances) - <i>average no. of days</i>	11 w/days	10.0	16.0	1.0	5.0	7.0	5.0	7.0	7.0	5.0	6.0	6.0	4.0	6.7	
		Time taken to process Housing Benefit (new claims) - <i>average no. of days</i>	20 w/days	15.0	10.0	14.0	16.0	16.0	14.0	10.0	13.0	12.0	9.0	9.0	12.0	12.8	
	ICT	ICT projects completed on time - <i>percentage (of total projects completed)</i>	Volumetric	New KPI			DNA	DNA	68.0%	67.0%	71.0%	72.0%	DNA	DNA	DNA	69.5%	
	AM	FM compliance inspections completed on time - <i>percentage (of total scheduled)</i>	97.0%	93.0%	85.0%	85.0%	100.0%	100.0%	100.0%	100.0%	99.0%	99.0%	98.0%	97.0%	99.0%	96.3%	
		Responsive repairs (attended by contractor on time) - <i>percentage attended in time</i>	97.5%	98.7%	98.7%	98.7%	39.0%	41.0%	37.0%	91.0%	87.0%	70.0%	85.0%	86.0%	93.0%	77.1%	
		Response to H&S Notices & Serious Incidents - <i>percentage (of responses in time)</i>	100.0%	100.0%	100.0%	100.0%	100.0%	DNA	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
	L&G	Timely provision of legal advice & conduct of litigation - <i>percentage of total</i>	85.0%	New KPI			97.0%	100.0%	100.0%	100.0%	100.0%	100.0%	96.5%	94.0%	100.0%	98.6%	
		Timely review and drafting of documents - <i>percentage of total</i>	83.0%	New KPI			100.0%	89.3%	100.0%	98.3%	66.7%	100.0%	100.0%	100.0%	100.0%	94.9%	
		Time taken to complete planning agreements - <i>average no. of months</i>	<6 months	6.0	6.0	6.0	4.0	4.0	4.0	n/a	n/a	5.0	4.0	5.0	4.0	4.8	
		Time to obtain care orders - <i>average no. of weeks</i>	<26 weeks	30.6	n/a	n/a	DNA	DNA	DNA	59.3	n/a	45.6	30.6	76.0	55.7	49.6	
	PROC	Number of contracts awarded on time	Volumetric	New KPI			quarterly		1.0	quarterly		0.0	quarterly		0.0	0.3	
	HROD	Time taken to complete a job evaluation (GLPC) - <i>average no. of days</i>	5 w/days	2.7	2.2	3.0	7.4	4.7	3.7	5.5	3.4	5.0	8.2	3.3	5.7	4.6	
		Time taken to conclude an ER case (disciplinary, grievance, capability) - <i>average no. of days</i>	90 w/days	New KPI			100.0	101.0	95.0	99.0	100.0	101.0	110.0	101.0	103.0	101.1	
		Time taken to conclude a sickness absence case - <i>average no. of days</i>	Volumetric	New KPI			108.0	118.0	94.0	92.0	88.0	96.0	101.0	99.0	96.0	99.1	
VOLUME	ICT	Cyber security incidents reported to the ICO - <i>total number reported</i>	24 reports	New KPI			0.0	0.0	1.0	0.0	0.0	0.0	DNA	DNA	DNA	0.2	
		Major impact incidents - <i>total number of incidents</i>	Volumetric	New KPI			0.0	0.0	1.0	0.0	0.0	0.0	DNA	DNA	DNA	0.2	
		Fault Tickets raised by staff - <i>total number of tickets raised</i>	Volumetric	New KPI			577	550	547	713	417	612	DNA	DNA	DNA	569	
		Service requests made by staff - <i>total number of requests made</i>	Volumetric	New KPI			979	1053	1070	1025	635	835	DNA	DNA	DNA	933	
		Technology adoption ratio - <i>quotient</i>	Volumetric	New KPI			218.0	240.0	268.0	n/a	291.0	283.0	DNA	DNA	DNA	260.0	
	AM	Vacancy rate (vacant assets within the portfolio) - <i>percentage (of total portfolio)</i>	<5%	New KPI			quarterly		11.0%	quarterly		11.0%	quarterly		10.7%	10.9%	
	PROC	Procurement projects in progress - <i>total number in progress</i>	Volumetric	New KPI			quarterly		0.0	quarterly		0.0	quarterly		2.0	0.7	
		Procurement projects completed - <i>total number completed</i>	Volumetric	New KPI			quarterly		10.0	quarterly		4.0	quarterly		4.0	6.0	
	HROD	Restructures completed - <i>total number completed</i>	Volumetric	New KPI			No data	No data	4.0	2.0	1.0	0.0	3.0	0.0	0.0	1.4	
		Job evaluations completed (GLPC) - <i>total number completed</i>	Volumetric	quarterly		32.0	14.0	21.0	19.0	6.0	18.0	2.0	13.0	36.0	29.0	27.2	
		Sickness absence cases concluded - <i>total number completed</i>	Volumetric	quarterly		23.0	68.0	67.0	67.0	67.0	69.0	77.0	78.0	81.0	83.0	68.0	
		Disciplinary, Grievance and Capability cases concluded - <i>total number concluded</i>	Volumetric	quarterly		4.0	52.0	48.0	45.0	49.0	51.0	54.0	51.0	54.0	46.0	45.4	

Quality and Monetary Measures

one source Corporate Scorecard - rolling 12 months			Newham	2020-21 QTR 4			2021-22 QTR 1			2021-22 QTR 2			2021-22 QTR 3			AVERAGE over 12 months	
CAT	DIR	MEASURE	AMBITION	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21		
QUALITY	E&T	Accuracy of payroll payments - <i>percentage</i>	99.9%	99.8%	99.9%	99.7%	99.8%	99.8%	99.7%	99.7%	99.7%	99.4%	99.1%	99.7%	99.4%	99.6%	
	ICT	ICT customer satisfaction rating - <i>percentage</i>	90.0%	82.4%	83.9%	86.0%	DNA	DNA	DNA	87.3%	87.9%	88.7%	DNA	DNA	DNA	86.0%	
		System availability - <i>percentage (of total time)</i>	99.5%	100.0%	100.0%	99.6%	DNA	DNA	DNA	99.5%	99.8%	99.7%	DNA	DNA	DNA	99.8%	
	AM	Level of RIDDOR reporting - <i>number of reports</i>	Volumetric	14	21	16	0	0	0	0	0	1	2	0	0	4.5	
	L&G	Legal & Governance customer satisfaction rating - <i>percentage</i>	91.0%	91.0%	89.0%	DNA	96.0%	96.0%	DNA	100.0%	85.0%	DNA	100.0%	100.0%	100.0%	95.2%	
		Quality of legal decision making - <i>percentage</i>	85.0%	100.0%	100.0%	100.0%	100.0%	100.0%	83.3%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	98.6%	
	PROC	Percentage of Procurement projects on track - <i>percentage (of total in-progress)</i>	TBC	New KPI			quarterly		10.0%	quarterly		66.7%	quarterly		75.0%	50.6%	
	HROD	Staff employed as Agency workers - <i>percentage (of total workforce)</i>	TBC	New KPI			14.2%	13.7%	14.3%	14.6%	15.3%	15.5%	15.5%	15.8%	12.5%	14.6%	
		Staff engaged as Apprentices - <i>percentage (of total workforce)</i>	2.3% (gov't)	New KPI			DNA	0.52%	0.52%	0.76%	0.82%	0.91%	1.10%	1.33%	1.58%	0.94%	
MONETARY	E&T	NNDR collected - <i>percentage collected</i>	98.7%	91.7%	DNA	DNA	7.7%	20.1%	18.7%	34.0%	42.2%	52.2%	60.1%	67.8%	79.0%	47.3%	
		Percentage of suppliers paid within 30 days - <i>percentage in time</i>	95.0%	93.0%	94.9%	95.9%	95.4%	95.6%	96.0%	96.6%	95.7%	95.8%	95.7%	96.8%	96.8%	95.7%	
		Debt collected (by value) in 90 days - <i>percentage collected</i>	80.0%	DNA	DNA	DNA	73.3%	DNA	DNA	DNA	DNA	DNA	90 days in arrears			73.3%	
	AM	Annual commercial income (receivable contracted rent) - <i>x £million</i>	£10.80m	New KPI			quarterly		£11.26m	quarterly		£11.52m	quarterly		£11.73m	£11.50m	
		Annual commercial income (contracted rent received) - <i>x £million</i>	£10.26m	quarterly			DNA	quarterly		£0.57m	quarterly		£2.69m	quarterly		£5.18m	£2.81m
		School expansion programme (expenditure v budget) - <i>x £million</i>	£7.90m	New KPI			quarterly		£1.33m	quarterly		£2.82m	quarterly		£4.19m	£2.78m	
		School maintenance programme (expenditure v budget) - <i>x £million</i>	£2.17m	New KPI			quarterly		£0.03m	quarterly		£0.51m	quarterly		£0.79m	£0.44m	
		Other capital programme (expenditure v budget) - <i>x £million</i>	"2.58m	DNA	DNA	£0.002m	quarterly		£0.61m	Service returned to Newham							n/a
	L&G	Spend on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>	Volumetric	£67,287	£122,406	£43,949	£54,165	£60,388	£101,675	£80,710	£37,915	£137,745	£58,454	£69,908	DNA	£75,873	
		Savings on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>	Volumetric	£36,080	£116,386	£15,644	£20,840	£21,105	£43,914	£31,380	£11,806	£57,559	£23,578	£26,083	DNA	£36,761	
PROC	Savings against Procurement value - <i>percentage</i>	Volumetric	New KPI			Not yet available			Not yet available			Not yet available			n/a		
	Saving Plans - <i>percentage (of Procurement spend)</i>	Volumetric	New KPI			Not yet available			Not yet available			Not yet available			n/a		

Speed and Volume Measures

one source Corporate Scorecard - rolling 12 months			Newham	2020-21 QTR 4			2021-22 QTR 1			2021-22 QTR 2			2021-22 QTR 3			AVERAGE over 12 months
CAT	DIR	MEASURE	AMBITION	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	
SPEED	E&T	Offer letter and subject to contract (issued within 7 days) - <i>percentage in time</i>	95.0%	New KPI			72.1%	78.3%	83.3%	84.8%	75.4%	92.0%	95.6%	93.5%	81.3%	84.0%
		Percentage of debt collected (by volume) in 90 days - <i>percentage in time</i>	80.0%	DNA	DNA	DNA	64.1%	DNA	DNA	DNA	DNA	DNA	90 days in arrears			64.1%
	ICT	ICT projects completed on time - <i>percentage (of total projects completed)</i>	Volumetric	New KPI			n/a	n/a	42.0%	65.0%	68.0%	71.0%	DNA	DNA	DNA	61.5%
	AM	FM compliance inspections completed on time - <i>percentage (of total scheduled)</i>	97.0%	97.0%	97.0%	97.0%	98.0%	99.0%	99.0%	100.0%	100.0%	100.0%	100.0%	99.0%	95.0%	98.4%
		Responsive repairs (attended by contractor on time) - <i>percentage attended in time</i>	97.5%	97.0%	97.0%	97.0%	68.0%	53.0%	71.0%	93.0%	80.0%	64.0%	98.0%	99.0%	70.0%	82.3%
		Response to H&S Notices & Serious Incidents - <i>percentage (of responses in time)</i>	100.0%	100.0%	100.0%	100.0%	DNA	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	PROC	Contracts awarded on time - <i>total number on time</i>	Volumetric	New KPI			quarterly		9.0	quarterly		3.0	quarterly		0.0	4.0
	L&G	Timely provision of legal advice & conduct of litigation - <i>percentage of total</i>	85.0%	New KPI			95.0%	99.0%	100.0%	96.0%	100.0%	96.0%	100.0%	97.0%	100.0%	98.1%
		Timely review and drafting of documents - <i>percentage of total</i>	83.0%	New KPI			100.0%	97.7%	95.7%	94.3%	100.0%	98.0%	100.0%	96.0%	100.0%	98.0%
		Time taken to complete planning agreements - <i>average no. of months</i>	<6 months	8.0	8.0	7.0	DNA	DNA	8.0	2.0	3.0	5.0	6.0	7.0	6.0	6.0
	HROD	Time to obtain care orders - <i>average no. of weeks</i>	<26 weeks	89.9	No Data	59.6	No data	92.1	75.2	42.0	41.0	DNA	20.3	57.2	17.4	55.0
		Time taken to complete a job evaluation (GLPC) - <i>average no. of days</i>	5 w/days	3.9	4.4	5.3	8.6	5.5	2.4	1.0	8.3	2.0	10.3	1.7	0.1	4.5
		Time taken to complete a job evaluation (HAY) - <i>average no. of days</i>	Volumetric	5.7	8.7	4.9	5.0	6.7	5.5	7.6	9.6	7.8	14.8	5.0	4.4	7.1
		Time taken to conclude an ER case (disciplinary, grievance, capability) - <i>average no. of days</i>	Volumetric	New KPI			138.0	132.0	142.0	135.0	132.0	121.0	124.0	119.0	115.0	128.7
		Average time to conclude a sickness absence case - <i>no. of days</i>	Volumetric	New KPI			117.0	122.0	129.0	99.0	101.0	90.0	81.0	78.0	79.0	99.6
VOLUME	ICT	Cyber security incidents reported to the ICO - <i>total number reported</i>	24 reports	New KPI			0.0	0.0	0.0	0.0	0.0	0.0	DNA	DNA	DNA	0.0
		Major impact incidents - <i>total number of incidents</i>	Volumetric	New KPI			0.0	0.0	1.0	0.0	0.0	0.0	DNA	DNA	DNA	0.2
		Fault Tickets raised by staff - <i>total number of tickets raised</i>	Volumetric	New KPI			1071.0	824.0	891.0	1098.0	1021.0	908.0	DNA	DNA	DNA	968.8
		Service requests made by staff - <i>total number of requests made</i>	Volumetric	New KPI			1614.0	1519.0	1758.0	1670.0	1713.0	2041.0	DNA	DNA	DNA	1719.2
		Technology adoption ratio - <i>quotient</i>	Volumetric	New KPI			145.0	171.0	200.0	267.0	289.0	279.0	DNA	DNA	DNA	225.2
	AM	Vacancy rate (vacant assets within the portfolio) - <i>percentage (of total portfolio)</i>	<5%	New KPI			6.0%	6.0%	4.5%	4.5%	4.3%	3.9%	DNA	DNA	DNA	4.8%
	PROC	Procurement projects in progress - <i>total number in progress</i>	Volumetric	New KPI			quarterly		5.0	quarterly		2.0	quarterly			3.5
		Procurement projects completed - <i>total number completed</i>	Volumetric	New KPI			quarterly		23.0	quarterly		21.0	quarterly			22.0
	HROD	Restructures completed - <i>total number completed</i>	Volumetric	New KPI			No data	1.0	3.0	3.0	1.0	2.0	0.0	1.0	0.0	1.4
		Job evaluations completed (GLPC) - <i>total number completed</i>	Volumetric	quarterly		140.0	22.0	8.0	14.0	3.0	10.0	3.0	27.0	11.0	12.0	25.0
		Job evaluations completed (HAY) - <i>total number completed</i>	Volumetric	quarterly		22.3	1.0	20.0	13.0	8.0	15.0	6.0	4.0	1.0	5.0	9.5
		Sickness absence cases concluded - <i>total number completed</i>	Volumetric	quarterly		6.0	73.0	68.0	65.0	73.0	79.0	81.0	73.0	73.0	73.0	66.4
		Disciplinary, Grievance and Capability cases concluded - <i>total number concluded</i>	Volumetric	quarterly		14.0	100.0	95.0	87.0	89.0	94.0	88.0	77.0	72.0	66.0	78.2

end of performance report

ONE SOURCE

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2021-22 QUARTER 3



ONESOURCE JOINT COMMITTEE

11th March 2022

Subject heading:

Transfer of Services to Newham Council

Report author and contact details:

Mark Butler, Director of Asset Management, oneSource
mark.butler@onesource.co.uk

Financial summary:

It is proposed to delegate authority to the Council's respective S.151 Officers to agree the financial detail associated with the proposal

SUMMARY

This report proposes the transfer of the Newham Health & Safety function from oneSource to Newham Council with effect from 1st April 2022 including the transfer of Newham-employed staff and related salary budgets.

RECOMMENDATIONS

1. To agree in principle to the transfer of the Newham Health & Safety function from OneSource to Newham Council with effect from 1st April 2022.
2. To delegate authority to the Councils' Section 151 Officers to approve the detail of consequent financial and staffing arrangements.
3. To delegate authority to the Director of Legal & Governance to vary the terms of the oneSource agreement and, if necessary, update the oneSource Scheme of Delegation to reflect the transfer.

REPORT DETAIL

1. Background

- 1.1 The Health & Safety advisory function for both Councils is currently a shared service, provided as part of the Asset Management function within oneSource. The service supports all corporate directorates in both councils, plus Havering schools and some academies. Newham schools source their health and safety support from Newham Partnership Working (NPW) and elsewhere.
- 1.2 Newham Council intends to deliver its Health & Safety advisory function in-house and has accordingly sought removal of those delegated functions from the shared services.
- 1.3 This paper outlines the practical considerations to be applied, such that an in principle decision can be made by this joint committee, subject to the agreement of any detailed terms by the relevant s151 officers at the respective councils.

2 Operational Considerations

- 2.1 Reconfiguring the H&S provision to reinstate two borough teams triggers several operational considerations, although none should prove insurmountable - a non-exhaustive summary is set out below:
 - E-learning - the platform is provided by an external company and it would be possible to create new contracts for the respective councils, albeit two new contracts would need to be negotiated
 - Accident Forms are currently entered into a single database that would need to be split by the ICT service.
 - Cautionary Contacts System are two separate systems.
 - Individual Risk Assessments are designed by H&S but are entered into two separate databases (internal IT system)
 - All other forms that are in use are separated into two separate databases/spreadsheets and could easily be returned to the respective councils.
 - First Aid Training will need to be re-procured separately for each Council as the amounts are currently based on running courses across both.
 - IOSH Licence (for Managing Safely) must be held in an individual's name who has the relevant qualifications - Newham Council will need to apply for a separate licence if there is an intent to continue to run courses internally.
 - Lone Worker System: devices are now procured from a new supplier but are charged direct to services, so no issues arising in the event of a split service.
 - Audit System is a Newham system – CHASE. Havering Council would need to replace the system. It is recommended that an allocation of £10K will need to be set aside to build a bespoke system linked to dashboards in PowerBI
 - Fire Extinguisher training – Newham have the equipment and the relevant staff to run the training. Havering will need to take a view as to whether to continue to run the training.

3. Staffing Considerations

- 3.1 It is anticipated that the Newham-employed H&S team members would revert to their employing council whilst Havering-employees would remain within oneSource shared services only servicing Havering and traded services.
- 3.2 Appendix 1 below illustrates how this could apply for each borough, adopting the recommended structure for each that takes account of the systems currently in place and the work that Corporate H&S are involved in within the Directorates and Services in terms of support, guidance and proactive activity. Some resource gaps inevitably appear where currently shared resources revert to a single borough and each Council would need to consider whether to adopt the recommended structure as illustrated, or consider an alternative.
- 3.3 In relation to the Havering Traded Team, there is a desire to continue with the services that are offered as part of the agreed Business Plan. The pre and post headcount for Advisers is 3FTE, along with support and technical expertise.

Legal implications and risks:

The withdrawal of services from the oneSource agreement by one Council is governed by the provisions of the oneSource agreement, which is a contract between Newham and Havering made under various legal powers. The parties can agree to vary those terms by mutual agreement. The agreement will need to be amended to remove those delegated services in respect of Newham Council. If necessary, the oneSource Scheme of Delegation will need to be updated to reflect the transfer.

There are no TUPE implications staff are not assigned to each borough specifically

Financial Implications and risks:

The transfer of the Health & Safety function to Newham Council will be accompanied by the transfer of all related revenue budgets. Other financial details resulting from the transfer will be agreed by the Councils' S.151 Officers, subject to the delegation sought within this paper. The current net budget for the service is £626k.

Havering's position

The financial impact of splitting the integrated service as modelled within this paper can be summarised as follows:

	Newham £ k/p.a.	Havering £ k/p.a.
Current net cost of health & safety service by Council*	381	245
Revised net cost in event of LBN withdrawing H&S from oneSource**	411	422
Increase cost to each Council/compensation to be borne by LBN	30	168

* Based upon post cost share split of 60/40 Havering/Newham

** Costs assume that the structures recommended in Appendix 1 are adopted

The increase is due to the need to build in the capacity within the Corporate H&S team that each borough is losing as a result of splitting from the shared arrangement and the need to fund certain non-staffing costs within each borough going forwards instead of once and then sharing them as is currently the case.

The funding gap is higher for Havering as a result of transitioning from a 60:40 cost share (Newham/Havering) to a position where Havering would be bearing 100% of the cost of addressing gaps within its team structure.

Beyond the ongoing support required for Havering Council, the Health & Safety resource retained within oneSource will also be supporting OneSource services themselves.

Newham's position

Newham expects to be able to deliver a more cost-effective and risk-focused service as a result of the change.

Newham's view is that Havering had not requested any increases to the H&S budget prior to Newham's proposal to return the service to its own control in order to improve efficiency and effectiveness. The proposed addition of 1.6 FTE posts within the service retained by Havering is therefore not agreed, as this is not a management overhead cost arising from the withdrawal from the shared service but a decision by Havering to increase its headcount for the H&S function. It is of course entirely accepted that Havering should be entitled to choose to spend more on the function by adding 1.6 FTE to it (or any other amount), but not that Newham should have to fund that.

HR Implications and risks:

The transfer of the Newham-employed Health & Safety resources (6 FTE in post but an establishment of 8.6 FTE) from Onesource to Newham Council is proposed as a line management change, rather than a service restructure, negating the need for formal consultation.

Equalities Implications:

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

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

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

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

An EqHIA (Equality and Health Impact Assessment) is usually carried out when a current or planned service/policy/activity is likely to affect staff, service users, or other residents. It is acknowledged that in emergency or urgent situations it will not always be possible to carry out an EqHIA in advance of a relevant activity; however, managers will undertake the required EqHIAs at the earliest opportunity. Where managers are already clear that protected groups/users will be impacted negatively by the intended activity, then this will be noted in the next paragraph and/or put into EqHIAs. Where the negative impact of the intended activity can be mitigated, this too should be set out in this report and/or the EqHIA.

In all situations, urgent or not, the Councils will seek to ensure equality, inclusion, and dignity for all.

There are no equalities implications foreseen as a consequence of these proposals

Background Papers

None

Appendix 1 – Recommended Structures

Recommended Structure retained at oneSource	FTE	Recommended Structure LBN	FTE
Corporate			
Head H&S	1	Head H&S	1
H&S Adviser	1	H&S Adviser (TL)	1
H&S Adviser	1	H&S Adviser	1
H&S Adviser	1	H&S Adviser	1
		H&S Apprentice	1
Project Officer	1	Project Officer	1
Support	1	Support	1
Fire Adviser (Corp/Traded)	0.6	Fire Adviser	0.6
	6.6	FE Tech	1
Traded			8.6
H&S Team Mgr (Deputy)	1		
H&S Adviser	1		
H&S Adviser	1		
H&S Adviser	0.6		
Project Officer	1		
H&S Tech Support*	1		
Support	1		
	6.6		
	13.2		

Posts shown in red are where additional resource is required to address gaps arising from splitting the current shared service

* Postholder is currently engaged under a fixed-term contract with LBN, but supports the traded team so would need to be funded by LBH following the split and offered a Havering contract.



ONE SOURCE JOINT COMMITTEE

Subject Heading:

Workplace Investigation Service

Report Author and Contact Details:

Ben Plant

Director of HR and Organisational Development

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Financial Summary:

As detailed in **Appendix A**, which is exempt in accordance with paragraph 1 (information relating to any individual), paragraph 2 (information which is likely to reveal the identity of an individual) and paragraph 3 (information relating to the financial and business affairs of both councils). In all the circumstances, the public interest in maintaining the exemptions outweighs the public interest in disclosure.

SUMMARY

Newham wishes to end its use of the workplace investigation service, which is a small team within the shared HR and Organisational Development function. This report sets out proposed arrangements for implementing this change and meeting the resulting cost.

RECOMMENDATIONS

For the reasons set out in this report, it is recommended that the Joint Committee agree:

1. to remove the Newham delegated function in respect of the workplace investigation service from the one source shared service arrangement

2. to the proposed arrangements for implementing this change and meeting the resulting cost
3. to delegate the timescale for implementation to the one source Director of HR and Organisational Development, in consultation with the section 151 officer for each council

REPORT DETAIL

1 Background

- 1.1 The one source HR and Organisational Development function includes a small workplace investigation service comprising three employees. The team is responsible for:
 - undertaking disciplinary and grievance investigations
 - quality assuring investigations carried out by line managers
 - providing advice, guidance and training
- 1.2 The service operates across Havering and Newham; it also has a number of external clients, primarily other local authorities in London and Essex.

2 Proposal

- 2.1 Newham wishes to end its use of the workplace investigation service provided by one source. This reflects Newham's preference to draw on its internal audit function for all investigation services required by the authority.
- 2.2 Proposed arrangements for implementing this change and meeting the resulting cost are set out in **Appendix A (exempt)**. In summary, it is proposed to reduce the size of the workplace investigation service by one employee. The redundancy cost arising from this change will be wholly met by Newham.

IMPLICATIONS & RISKS

Financial implications and risks:

The financial implications of this proposal are set out in **Appendix A**. Havering will not incur any additional cost as a result of the proposed change.

Legal implications and risks:

The one source agreement is a contract between Havering and Newham councils. The workplace investigation service is only one element of the delegated HR and Organisational Development function. As the primary delegated function remains substantively with the one source Joint Committee, there is no requirement for the main agreement to be amended.

At an operational level, once Newham's use of the workplace investigation service has ended, the current service plan, which sets out service levels and outputs for the shared services together with financial data, may require amendment. Budgets will need to be adjusted accordingly.

The one source agreement provides that the councils may depart from the default equal share in costs and liabilities that are incurred by the Joint Committee in fulfilling obligations under the agreement. The proposed financial implications set out in **Appendix A (exempt)** are permissible and the councils can rely on their general power of competence under section 1 of the Localism Act 2011.

Under the terms of the one source agreement, the London Borough of Havering is required to formally confirm agreement to the proposed reduction in scope of the shared HR and Organisational Development service.

TUPE does not apply in this instance and the anticipated redundancy will need to be managed in line with the councils' HR policies and procedures.

Human Resources implications and risks:

These are addressed throughout the report.

Equality implications and risks:

Under section 149 of the Equality Act 2010, both councils have a duty when exercising their functions to have due regard to:

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

The protected characteristics are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

The proposals in this report do not create any risks to compliance with the councils' duties under the Equality Act 2010. Both councils' HR policies and procedures have

been designed to promote equality of opportunity, and the elimination of discrimination, harassment and victimisation.

Background Papers

None

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ONESOURCE JOINT COMMITTEE

11th March 2022

Subject heading:

**oneSource Financial Position as at
Period 10 2021/22**

Report author and contact details:

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Financial summary:

The OneSource period 10 forecast is a variance of £6.4m against the 2021/22 budget. This is an improvement of (£0.9m) from the period 6 position of £7.3m.

SUMMARY

A summary of OneSource's period 10 forecast and the movement from period 6 is set out in the table below:

Description	Period 10 (end of January)			Period 6	
	Budget (£000)	Forecast (£000)	Variance (£000)	Variance (£000)	Movement (£000)
Newham Non-Shared	(7.4)	(4.7)	2.7	3.1	(0.4)
Havering Non-Shared	(1.2)	0.9	2.1	2.1	0
Shared	5.2	6.8	1.6	2.1	(0.5)
Total One Source	(3.4)	3	6.4	7.3	(0.9)

RECOMMENDATIONS

The joint committee are asked to note the period 10 position and its improvement from the period 6 as well as the continued work being undertaken by the oneSource management team to further reduce the projected overspend and bring spend back in line with budgets.

REPORT DETAIL

1. oneSource shared

- 1.1 There is a forecasted overspend of £1.6m against budget within the oneSource shared area which is an improvement of £0.5m on the period 6 position of £2.1m. Of the forecasted overspend it is calculated that £0.4m is due to the London Borough of Newham and £1.2m is due to the London Borough of Havering. These figures are inclusive of £1m of Covid funding loaded into the shared area by the London Borough of Newham of which 100% of the benefit is attributed to Newham via the cost sharing model, reflecting the fact that the London Borough of Havering's Covid funding is retained centrally.
- 1.2 The improvement between period 6 and period 10 reflects the aforementioned covid funding of £1m offset by delays recruiting permanent staff.
- 1.3 The remaining forecasted overspend of £1.6m is split across all services other than Human Resources and reflects a range of issues including an inability to collect enforcement fees to the same extent as pre-pandemic levels within the transactional and exchequer service for the first three months of the year, the part year effect of the ICT, Asset Management and Transactional and Exchequer restructures and agency spend within the Procurement and Finance services.

2. Newham non-shared

- 2.1 Newham non-shared is forecasting an overspend of £2.75m. This is an improvement of £0.38m from the period 6 position of £3.13m. The movement is due to an increase in projected commercial property income due to a combination of new lettings and rent reviews.
- 2.2 The majority of the Newham non-shared forecasted overspend is derived from the £2.8m procurement savings target which is held in this area of which £0.4m is currently forecasted as being achieved in relation to the new mobile phone contract. Savings over and above this have been identified over the course of the year via the new procurement gateway review process, however, due to being ring fenced and/or capital in nature they are not able to be recorded against this target. A savings discovery exercise commissioned by the procurement service is nearing completion and will be moving into the realisation phase imminently; at this stage it is expected savings will be recorded against and hopefully exceed this target albeit this now won't be until the new financial year.
- 2.3 There are projected overspends within Newham non-shared Asset Management premises budgets where a combination of essential maintenance and compliance work, business rates costs and energy inflation costs are contributing to projected overspends in the region of £2m, however, these are being netted off in 2021/22 by Covid funding in this area of £2m. A revaluation exercise is awaited in connection with Dockside where the rates exceed the budgets by £0.5m; should the rates be set at a lower level this will be backdated and will help to bring costs back in line with budget albeit there will be an associated detrimental impact on the Council's collection fund. The increasing cost of energy prices and the business rates budget pressures have been flagged as part of the 2022/23 budget setting process.

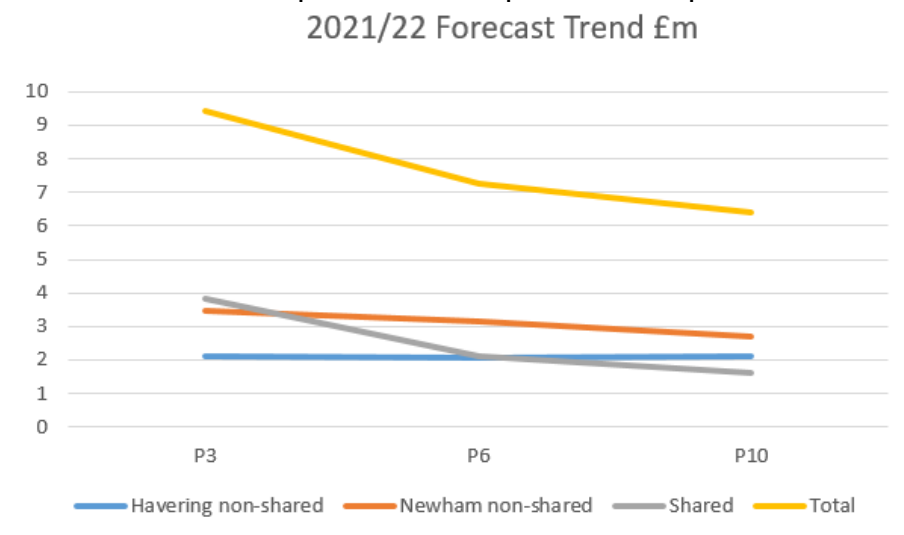
3. Havering non-shared

3.1 Havering non-shared is forecasting an overspend of £2.1m; this is the same as the forecast at period 6.

3.2 The majority of the Havering non-shared forecasted overspend, £1.7m, is due to pressures within the Asset Management area. These include historic income pressures of approx. £0.3m associated with Romford Market income which have been exacerbated by a decline in trade due to the pandemic by an additional £0.2m. Furthermore, the Transport Service is forecasting a shortfall of income against target of £0.4m due to the loss of a couple of external contracts and a decline in the number of school trips in the spring and summer terms and the savings target of £0.6m associated with the decant of mercury house remains unachieved due to the relocation of the CCTV control room which cannot take place until Phase 1 of the Town Hall project is complete in April 2022. The longstanding shortfall of income in relation to Romford Market has been flagged as part of 2022/23 budget setting processes and it is hoped an upturn in activity associated with the ending of restrictions will address the pandemic-related element of the pressure in this area. Similarly, the Transport Service are anticipating an improvement in the level of income generated from schools' contracts in the autumn term. Progress in delivering the Mercury House savings target are not expected this year due the complexities in moving the CCTV control room which cannot take place until Phase 1 of the Town Hall project is complete but should be delivered in 2022/23.

4. General Trajectory and 2022/23 Outlook

4.1 The oneSource management team have reduced the forecasted overspend from the start of the financial year by taking action wherever possible. This has resulted in the reduction of the forecasted overspend between period 3 and period 10 as the graph below demonstrates:



4.2 It is expected that as economic conditions improve so too will the pressures the budgets are experiencing in terms of Covid related income loss. This coupled with the increased activity taking place to deliver procurement savings will hopefully result in a further improvement to the forecasts in 2022/23. Furthermore, as part of 2022/23 budget setting additional permanent budgetary growth has been secured in relation to business rates and Romford market.

4.3 However, it is noted that potentially offsetting some of these improvements will be recent rapid increases in inflation across a number of cost-types, additional savings targets loaded into the budgets of approx. £5m and the removal of approx. £3m of Covid funding. Therefore, it is likely that the 2022/23 budget position will be under considerable strain from the outset.

4.4 This can be summed up as follows:

Projected 21/22 outturn	£6.4m
Pressures	
- Additional savings	£5m
- Removal of Covid Funding	£3m
- Inflationary Pressures	£0.2m
Mitigations	
- New Year Savings delivery	(£5m)
- Additional Funding/growth re rates, market and inflation	(1.5m)
- Delivery on Slipped Savings – procurement	(£3.0m)
- Delivery on Slipped Savings – other	(£1.5m)
- Return to pre pandemic income and expenditure behaviours	(£3m)
- Other measures	(£0.6m)
Anticipated 22/23 position	£0.0m

4.5 Although the figures in the table above contain broad estimates, it is acknowledged that there remains further work to be done in order to endure the oneSource budgets end 2022/23 in a balanced position.

Legal implications and risks:

Financial Implications and risks:

There are no financial implications resulting directly from the recommendations set out in this report, however, the report itself makes reference to the projected overspend of the oneSource budgets and the continued actions taken to redress this which in itself is of financial significance to both Councils. The oneSource Finance team will continue to work with the services to reduce their projected overspends for the remainder of 2021/22 and into the new financial year and will continue to report on the progress of this through monthly monitoring and outturn reporting processes.

HR Implications and risks:

Background Papers