
ONE SOURCE JOINT COMMITTEE

30th April 2021

Subject heading:

one source Performance Indicators,
Q4 2020-21 and end-of-year report

Report author and contact details:

Simon Pollock, Executive Director,
oneSource

Financial summary:

Not applicable

SUMMARY

The list of one source Performance Indicators for 20/21 was provided as part of the 'Providing Quality Assurance and Performance Management of service delivery' report that was agreed at Joint Committee in July 2019. The Committee asked that the indicators be reported to the Joint Committee on a quarterly basis. This report presents to the Committee the Performance Indicators for the fourth quarter: January - March 2021 and the Outturn figures for 2020-21.

RECOMMENDATIONS

1. To note and agree the one source Performance Indicators, Q4 2020-21 and end-of-year report

REPORT DETAIL

1. Background

- 1.1. The Shared Service recognises the need to provide assurance that priorities and performance standards are being met, and services are aligned to each Council's

strategic objectives. This ensures that the 'golden thread' pulls through from the Corporate Priorities and the one source Strategy to the Service Plans.

- 1.2. The performance indicators for 2020-21 are those that were suggested by Directors and the respective Councils from the Service Plans 2019-20, and subsequently agreed by the Joint Committee in July 2019. These measures continued for 2020-21, as the service planning process and the planned refresh of the performance indicators were interrupted due to the pandemic.

2. Performance Indicators

- 2.1. There are currently 124 indicators and volumetrics for oneSource, comprising of 68 indicators for Havering and 56 indicators for Newham. Services that are nonShared services and provided only to one partner council are listed below:

- Passenger Transport (LBH only)
- Technical Services (LBH only)
- Projects and Programmes (LBN only)
- Council Tax and Benefits (LBH only)

- 2.2. Information on all indicators measured is provided within the summary sections of the report. A more in-depth analysis is provided within the detailed reports section, which reports on performance that has been rated either Amber or Red and contains:

- A Directorate commentary on level of performance achieved during the period; and
- An Outline of remedial actions taken or planned to mitigate areas of poorer performance.

- 2.3. As this is the final quarter and end-of-year report, the 2020-21 Outturn figures are given for each of the measures within the performance summary tables.

- 2.4. The report also contains one new section, which is additional to previous performance reports: the one source Corporate Scorecard. This provides a data set over a rolling 12 months for all measures and gives a broader overview of one source performance trends. As the measures, ambition and achievement differ between the two partner Councils, there are two 'scorecards' - one for Havering and one for Newham.

3. Context and overview of the performance report

- 3.1. As with all council services, one source has felt the impact of the measures put in place to deal with the national Covid-19 crisis. The challenging environment imposed by the pandemic has been felt across the whole of one source, both shared and non-shared services alike, throughout the year, as restrictions were imposed, relaxed and then tightened again. Lockdown restrictions have proved to be particularly deleterious for some services, such as Romford market and passenger transport and the overall level of impact is reflected in the Outturn figures for 2020-21.

- 3.2. Compared to the previous year's Outturn figures, the level of one source achievement across all indicators is up in 40 measures and down in 51 measures, an overall reduction in 11.1% of measures.
- 3.3. Services which have seen a net fall in the level of achievement compared to last year are:
- Asset Management - up in 6 measures and down in 16 measures, an overall reduction in 38.5% of measures.
 - Exchequer and Transactional - up in 8 measures and down in 12 measures, an overall reduction in 19.0% of measures.
 - Technical and Transport - up in 0 (zero) measures and down in 4 measures, an overall reduction in 100% of measures.
- 3.4. Noticeably, these are all services which have an indicator portfolio containing a significant number of measures with elements that include income, programme spend and debt collection.
- 3.5. Also, for Asset Management, restricted access to buildings has impacted on the ability to complete priority repairs as expeditiously as would normally be expected.
- 3.6. Services which have seen a net increase in the level of achievement compared to last year are:
- Human Resources and OD - up in 8 measures and down in 7 measures, an overall increase in 6.7% of measures.
 - Technology and Innovation - up in 6 measures and down in 5 measures, an overall increase in 8.3% of measures.
 - Legal and Governance - up in 12 measures and down in 8 measures, an overall increase in 18.2% of measures.
- 3.7. Continuing issues with data extraction from Oracle Fusion has meant that the debt collection information from Exchequer and Transactional is not available in time to be included in this report.

Legal implications and risks: Not applicable

Financial Implications and risks: Not applicable

HR Implications and risks: Not applicable

Appendices:

- one source Performance Indicators, Q4 2020-21 and end-of-year report**