
Joint Committee

3rd December 2021

Subject heading:

one source Performance Report, Q2
2021-22

Report author and contact details:

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Financial summary:

Not applicable

SUMMARY

Key to one source delivery is the assurance that priorities and performance standards are being met. The one source performance and governance framework includes KPIs and performance and management information, the aim of which are to enable clear oversight and assessment of one source performance and direction of travel.

This report presents to the one source Joint Committee the Performance Report for the second quarter: July – Sept 2021, and provides progress with the suite of performance measures for 2021-22.

RECOMMENDATIONS

1. To note the one source Performance Report for the second quarter year report 2021-22

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 4 key areas:

Quality	Monetary	Speed	Volume
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1.3 The one source KPIs have been reviewed and refreshed for 2021-22 and aligned to both the priorities of the partner boroughs, and to the priorities outlined in the one source strategy. The performance measures and management information have been identified by one source directors as key to monitoring and reporting on to the Joint Committee.

2. Performance report summary

2.1 The performance data indicates that, for all measures, both the overall quality of our services and the speed of delivery have improved compared to the previous reporting period. Performance around income and payment activities has remained robust. Volume has also increased this quarter, indicating that one source was busier in quarter 2 than in quarter 1 and that demand increased for some services this quarter.

2.2 Quarter 2 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.

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

- **Commercial income** - this has maintained its strong start to the year and remains on target to meet expectation.
- **Cyber security incidents** - the integrity of councils IT infrastructure and systems has remained intact, with zero successful breaches recorded over the period.
- **Major IT incidents** - no major incidents recorded over this period.
- **System availability** - the availability of IT systems improved this quarter, compared to the previous period.
- **Planning agreements** - the average time for legal services to complete planning agreements improved significantly this quarter.
- **Romford market (for Havering)** - has continued to make good progress, following the lifting of lock-down restrictions. The next quarter harbours a degree of optimism, with the advent of Christmas trading.
- **Building compliance (for Newham)** - the percentage of FM compliance inspections completed on time achieved 100% return this quarter.

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

- **Percentage of suppliers paid** - although the target was achieved in Newham, outcomes for supplier payments in Havering have been affected this quarter by users not approving or receipting goods on time.
- **Responsive repairs attended by contractor** – Performance has improved over the first quarter, though the service is monitoring this to ensure the target ambition is reached.
- **Average time to conclude an ER case (in Havering)** - 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. Newham cases this quarter achieved the target ambition.
- **Vacancy rate (in Havering)** – continues to be affected by two proposed redevelopments within the borough. Steps are being taken to mitigate the impact.

- **GLPC job evaluations (for Newham)** – although time taken to complete GLPC JE’s in Newham has improved from 6.1 days to 5.8 days, this is slightly above the 5 day target ambition, largely owing to the evaluations required to support the current number of restructures.
- **New starters (for Newham)** – outcomes for the offer and subject to contract letter issues within 7 days has improved, compared to quarter 2, and work is underway to achieve the target ambition.

2.5 Overall, we achieved a Green RAG rating (performance meeting, or exceeding expectation) in Havering across 21 measures; for Newham, the figure was lower, with 13 measures achieving a Green RAG rating. Some of the disparity in outcomes is reflective of 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, Q2 2021-22**