
**One Source Joint
Committee**

11th March 2022

Subject heading:

one source Performance Report, Q3
2021-22

Report author and contact details:

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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 (Haverling)** – 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 Haverling 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