

## About this Report

This is the oneSource Corporate Performance Report for the Second Quarter of this financial year and covers the three months for July, August and September 2019.

Quarterly reports are prepared and presented on an 'Exception Reporting' basis, meaning that the analysis and commentary on service performance is ring-fenced to those indicators showing either Red or Amber.

Firstly, this is foreground attention on specific issues, or aspects of concern, that need to be addressed, so that the focus is on measures required to improve performance: and, secondly, to make the report more digestible and easier to read and comprehend.

Overall, there are 120 oneSource Indicators (with 126 associated measures) and 17 Volumetric measures. Where the data indicates that service performance is meeting the expectation, or exceed it, this appears in the Performance Summary Table, Summary Analysis and the individual Borough Performance Indicator Tables

Where the data reveals that performance has not met the aspiration and has been rated either Amber or Red, this is subject to more detailed analysis and commentary.

## Quarterly Reporting Measures & Data

This report uses the same measures and follows the same basic layout as the Quarter 1 Report. Some changes for Quarter 2 have been made to how the information is presented, most notably:

- The Performance Data & Direction of Travel table now contains all service measures and an additional column to show the indicator RAG rating for the QTR.
- Simplified Direction of Travel symbols - see *Table of Symbols on page 2*

- Re-formatted tables and charts to make them easier to read at a glance.
- Referenced colour-coding to facilitate quicker comparison of service performance by borough, where applicable.

The data used in this Report has been compiled from the information returned by the data owner from within the relevant service. Commentaries on the data have been provided by the Directorate responsible for delivering that service.

Analysis of the data has been undertaken by the oneSource Business Development & Improvement Team (BDIT).

## Data Conventions for Charts & Tables

The following conventions apply to the data used in this Report:

- **Tables -**
  - Numbers are provided to two decimal points
  - Percentages are given to one decimal point
- **Charts -**

Due to size limitations and for readability, data labels have not been included within the charts and figures are provided in tabular form (*see above*)

Where a chart displays progress against an income / savings requirement:

- The target is represented as a flight path; and
- Progress is shown cumulatively

Where the chart displays progress against a fixed percentage or number:

- The target is represented as straight line; and
- Progress is shown for the representative month or QTR

# oneSource Performance Information Quarter 2 (July - September 2019)

## Table of Symbols

Status	Symbol	Description
Improving Performance	↑	The forecast, or actual performance, has improved since the previous reporting period
Maintained Performance	→	The forecast, or actual performance, has remained stable and in-line with the previous reporting period
Declining Performance	↓	The forecast, or actual performance, has declined since the previous reporting period
Measured	Ø	The indicator was measured in this reporting period, but not in the previous period.
Unmeasured	X	The indicator was not measured in this reporting period.
GREEN on target (<0.5% tolerance) or better <sup>1</sup>		<ul style="list-style-type: none"> <li>The measure has achieved, or is on track to achieve, the target</li> </ul>
AMBER not greater than 5% variance to target		<ul style="list-style-type: none"> <li>The measure has almost reached the target (<i>within 5% variance</i>)</li> </ul>
RED greater than 5% variance to target		<ul style="list-style-type: none"> <li>The measure has not achieved its target (<i>greater than 5% variance</i>)</li> </ul>
DNA data not available		<ul style="list-style-type: none"> <li>The measure has not been monitored, or the data not submitted, for the Quarter</li> </ul>
N/A not applicable		<ul style="list-style-type: none"> <li>The measure has been dis-applied for the Quarter or in general</li> </ul>

<sup>1</sup> Tolerance margin of <0.5% has not been applied to Payroll targets

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### 1. Summary Analysis: QTR 2

*This section provides an overall assessment of performance, based on the indicator RAG ratings, and DoT comparison to the previous Quarter.*

### 2. Bexley - Overall Performance & Direction of Travel: QTR 2

*This section provides an overview of performance for Bexley and the current direction of travel, compared to the previous Quarter*

### 3. Havering - Overall Performance & Direction of Travel: QTR 2

*This section provides an overview of performance for Havering and the current direction of travel, compared to the previous Quarter*

### 4. Havering - Volumetrics: QTR 2

*This section provides the Havering Volumetrics data*

### 5. Newham - Overall Performance & Direction of Travel: QTR 2

*This section provides an overview of performance for Newham and the current direction of travel, compared to the previous Quarter*

### 6. Newham – Volumetrics: QTR 2

*This section provides the Newham Volumetrics data*

### 7. oneSource Directorate - Exception Reporting: QTR 2

*This section provides analysis and commentary (by Directorate) on those indicators which have been rated either Amber or Red.*

- i. ICT
- ii. HROD
- iii. Asset Management
- iv. Technical Services
- v. Exchequer & Transactional
- vi. Strategic & Operational Finance
- vii. Legal & Governance

# 1. Summary Analysis

In total, 120 indicators were agreed by Directors and the respective Councils and form the reporting basis for the Service Level Agreements (SLAs) 2019-20. These indicators are split across the partner councils in the following distribution pattern:

## Shared Service Indicators

- Bexley - **9** indicators
- Havering - **49** indicators
- Newham - **48** indicators

## non-Shared Service Indicators

- Technical Services & Transport - **6** indicators (*Havering only*)
- Council Tax and Benefits - **5** indicators (*Havering only*)
- Projects and Programmes - **3** indicators (*Newham only*)

Performance against the indicators is measured by the Target or Threshold level set for the indicator.

## Overall Performance Summary – RAG Rating

Overall measured RAG performance in QTR 2 for oneSource indicator measures, and the respective Authority breakdown, is given in Table A<sup>2</sup> below:

Table A	2019-10 QTR2		oneSource		Bexley		Havering		Newham	
	Indicator Measures	No.	%		No.	%	No.	%	No.	%
	Green	55	45.8		2	22.2	31	51.7	22	43.1
	Amber	12	10.0		1	11.1	4	6.7	7	13.7
	Red	15	12.5		0	0.0	8	13.7	7	13.7
	Data Not Available	22	18.3		6	66.7	6	10.0	10	19.6
	Indicator Not Applicable	16	13.3		0	0.0	11	18.3	5	9.8
	<b>Total Measures</b>	<b>120</b>			<b>9</b>		<b>60</b>		<b>51</b>	

<sup>2</sup> No QTR 2 data was available from Finance. Also, Havering Technical & Transport Services provide end-of-year data only and do not form part of the QTR 2 Performance Report.

## Overall Performance Summary – Direction of Travel

In addition to the 120 indicator measures, there are 17 volumetric measures: 8 for Havering (3 x ICT measures and 4 x HROD measures); and 9 for Newham (3 x ICT measures and 5 x HROD measures)

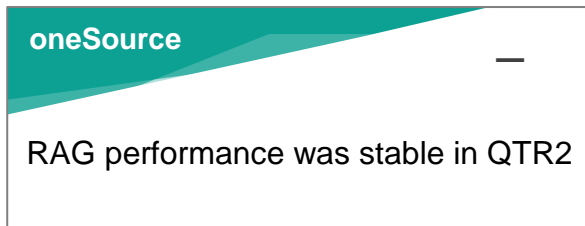
Volumetric measures are not RAG rated, but are compared to the previous QTR's data to provide a direction of travel.

Including volumetric measures, the overall measured direction of travel in QTR 2 (compared to QTR 1) for oneSource, and the respective Authority breakdown, is given in Table B<sup>3</sup> below:

Table B	2019-10 QTR2		oneSource		Bexley		Havering		Newham	
	DoT Values	No.	%		No.	%	No.	%	No.	%
	Improving	39	28.5		0	0.0	20	28.6	22	31.7
	Stable	16	11.7		0	0.0	10	14.3	7	11.7
	Declining	37	27.0		1	11.1	20	28.6	17	28.3
	Not Determinable this QTR	45	32.8		8	88.9	20	28.6	17	28.3
	Total DoT Values	137			9		68		60	

<sup>3</sup> No QTR 2 data was available from: Finance. Also, Havering Technical & Transport Services provide end-of-year data only and so do not form part of the QTR 2 Performance Report

## Overall RAG Summary - oneSource



- 55 out of 120 measures were rated GREEN for QTR2, an increase of 2 **(+1.7%)** compared QTR1
- 12 out of 120 measures were rated AMBER for QTR2, a reduction of 1 **(-0.8%)** compared to QTR1
- 15 out of 120 measures were rated RED for QTR2, an increase of 3 **(+2.5%)** compared to QTR1

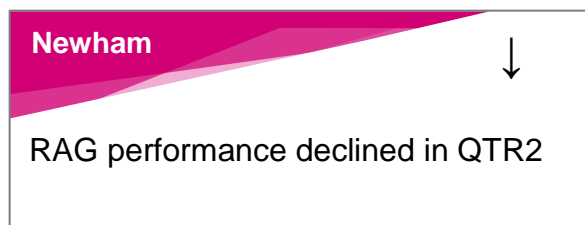
## Overall RAG Summary - by Authority



- 2 out of 9 measures were rated GREEN for QTR 2, an increase of 2 **(+22.2%)** compared QTR1
- 1 out of 9 measures **(11.7%)** were rated AMBER for QTR2, the same as for QTR 1
- 0 out of 9 measures **(11.7%)** were rated RED for QTR2, the same as for QTR 1
- In 6 of the 9 measures, however, **(66.7%)** no data was made available



- 31 out of 60 measures were rated GREEN for QTR2, an increase of 5 **(+8.3%)** compared QTR1
- 4 out of 60 measures were rated AMBER for QTR2, a reduction of 4 **(-6.7%)** compared to QTR1
- 8 out of 60 measures were rated RED for QTR2, an increase of 1 **(+1.7%)** compared to QTR1



- 22 out of 51 measures were rated GREEN for QTR2, a reduction of 5 **(-9.8%)** compared QTR1
- 7 out of 51 measures were rated AMBER for QTR2, an increase of 3 **(+5.5%)** compared to QTR1
- 7 out of 51 measures were rated RED for QTR2, an increase of 3 **(+3.6%)** compared to QTR1

## 2. Bexley - Performance Data & Direction of Travel: QTR 2

The following Tables set out Bexley's performance data for the quarter, RAG rating and direction of travel in comparison to the previous quarter.

### Bexley Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Target	QTR 1	QTR 2	RAG	DoT
Exchequer and Transactional	Accounts Payable	% of suppliers paid within 30 days of receipt (of documentation by Transactional Team)	95.0%	92.2%	91.9%		↓
	Accounts Receivable	% of debt collected in 90 days by Volume 80%	80.0%	N/A	93.0%		Ø
	Accounts Receivable	% of debt collected in 90 days by Value 80%	80.0%	N/A	87.0%		Ø

### Bexley Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Target	QTR 1	QTR 2	RAG	DoT
Strategic and Operational Finance	Finance Business Partners	Monthly Budget monitoring reports – within 2 weeks of month end LBN, within 4 weeks of month end	100.0%	DNA	DNA	-	X
	Finance Business Partners	All returns, statutory or otherwise, to be prepared and submitted within agreed deadlines	100.0%	DNA	DNA	-	X
	Finance Business Partners	Balance sheet items reconciled according to agreed schedule.	100.0%	DNA	DNA	-	X
	Finance Business Partners	Compliance with the Authority's treasury management strategy and reporting framework	Compliant	DNA	DNA	-	X
	Reconciliations	% of suspense items cleared within 10 days	99.0%	DNA	DNA	-	X
	Reconciliations	100% of reconciliations of account completed within timetable	100.0%	DNA	DNA	-	X



### 3. Havering - Overall Performance & Direction of Travel: QTR 2

The following Tables set out Havering's performance data for the quarter, RAG rating and direction of travel in comparison to the previous quarter.

#### Havering Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Target	QTR 1	QTR 2	RAG	DoT
ICT	ICT	Customer Satisfaction Rating	6.3	6.29	6.29	Green	→
	ICT	% of system availability	99.5%	100.0%	99.5%	Green	↓
	ICT	% of calls resolved within SLA by severity type (severity 1 and 2)	82.9%	83.0%	50.0%	Red	↓

#### Havering Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Target	QTR 1	QTR 2	RAG	DoT
HROD	HROD	Average time taken for Job Evaluations	5 days	2.2	3	Green	↓
	HROD	% of Job Evaluations completed within 5 days	100.0%	88.0%	94.0%	Red	↑
	HROD	User satisfaction with HROD services (in development)	>90%	0.0%	N/A	-	X
	HROD	% of corporate complaints against HROD	0.0%	0.0%	0.0%	Green	→

## Havering Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Target	QTR 1	QTR 2	RAG	DoT
Asset Management	FM	Compliance forecast/actual	95.0%	88.2%	90.2%		↑
	FM	Repairs dealt with on time: <b>Priority 1</b> - response within 2 hours	97.0%	96.7%	96.7%		→
		Repairs dealt with on time: <b>Priority 2</b> - response within 1 working day	97.0%	96.6%	96.7%		↑
		Repairs dealt with on time: <b>Priority 3</b> - response within 5 working days	97.0%	97.7%	96.7%		↓
		Repairs dealt with on time: <b>Priority 4</b> - response within 3 months	97.0%	98.3%	96.7%		↓
	FM	Service charge income forecast/actual	TBD	N/A	N/A	-	X
	FM	No of hires/pop ups forecast/actual	Reactive	N/A	N/A	-	X
	H&S	Mandatory e-learning carried out by Havering and Newham staff.	100.0%	N/A	122 (no. taken)	-	X
	H&S	Increased reporting of accident/incidents and near misses	100.0%	368 (no. of reports)	233 (no. of reports)		↓
	H&S	Review of risk assessment undertaken across the organisation against the annual plan	100.0%	N/A	N/A	-	X
	H&S	Timely response to H&S Notices and Serious Incidents	100.0%	100.0%	100.0%		→
	Property	Capital receipt forecast v actual	£12.78M	£85K	£2.085M (Cumulative)		↑
	Property	Annual commercial income target forecast v actual	£3.15M	£756K	£1.959M (Cumulative)		↑
	Property	All the commercial portfolio, legal agreements and data on Techforge.	100.0%	100.0%	100.0%		→
	Property	Romford market income target forecast v actual	£360K	£86.1K	£86.3K		↑

## Havering Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Target	QTR 1	QTR 2	RAG	DoT
Technical Services	Technical Services	Number of projects completed on time	90.0%	Provided in Q4	Provided in Q4	-	X
	Technical Services	Number of projects completed to agreed budget	90.0%	Provided in Q4	Provided in Q4	-	X
	Technical Services	Customer satisfaction rating	90.0%	Provided in Q4	Provided in Q4	-	X
	Transport	PTS – gross external income	£1.0m	Provided in Q4	Provided in Q4	-	X
	Transport	PTS – customer satisfaction	98.5%	Provided in Q4	Provided in Q4	-	X
	Transport	PTS – customer satisfaction	98.5%	Provided in Q4	Provided in Q4	-	X

## Havering Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Target	QTR 1	QTR 2	RAG	DoT
Strategic and Operational Finance	Finance Business Partners	Monthly Budget monitoring reports – within 2 weeks of month end LBN, within 4 weeks of month end	90.0%	DNA	DNA	-	X
	Finance Business Partners	All returns, statutory or otherwise, to be prepared and submitted within agreed deadlines	90.0%	DNA	DNA	-	X
	Finance Business Partners	Balance sheet items reconciled according to agreed schedule.	90.0%	DNA	DNA	-	X
	Finance Business Partners	Compliance with the Authority's treasury management strategy and reporting framework	£1.0m	DNA	DNA	-	X
	Reconciliations	% of suspense items cleared within 10 days	98.5%	DNA	DNA	-	X
	Reconciliations	100% of reconciliations of account completed within timetable	98.5%	DNA	DNA	-	X

## Havering Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Target	QTR 1	QTR 2	RAG	DoT
Exchequer and Transactional	Council Tax	Percentage of Council Tax collected	97.0%	30.48% (Cumulative)	57.96% (Cumulative)		↑
	Housing Benefits	Average no. of days for Housing Benefit - new claims	20 days	22	20		↓
	Housing Benefits	Average no. of days for Housing Benefit - change of circumstances	11 days	17	17		→
	Council Tax	Council Tax arrears reduction	19.0%	6.36% (Cumulative)	12.11% (Cumulative)		↑
	Housing Benefits	Recovery of In Year overpayment collection rate	60.0%	86% (Cumulative)	78% (Cumulative)		↓
	NNDR	% of National Non-Domestic Rates collected	98.7% (Annualised)	34.7%	50.8%		↑
	Accounts Payable	% of suppliers paid within 30 days of receipt (of documentation by Transactional Team)	95.0%	98.6%	96.5%		↓
	Accounts Receivable	% of debt collected in 90 days by Volume 80%	80.0%	N/A	90.4%		Ø
	Accounts Receivable	% of debt collected in 90 days by Value 80%	80.0%	N/A	95.6%		Ø
	Payroll	% accuracy of payroll payments	100.0%	99.9%	100.0%		↑
	Payroll	% of payroll payments made on time	100.0%	98.5%	100.0%		↑
	Payroll	% of BACS processing on time	100.0%	98.9%	100.0%		↑
	People Establishment	% of contracts issued to new starters within 10 working days of manager's notification to ES	95.0%	56.3%	64.4%		↑
	People Establishment	% of conditional letters being issued with 3 working days from point of notification from hiring manager	98.0%	100.0%	100.0%		→
	People Establishment	Percentage of amendments completed to contracts (i.e. FTE, Hours etc.) within 30 working days of notification	95.0%	68.7%	90.0%		↑

## Havering Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Threshold	QTR 1	QTR 2	RAG	DoT
Legal and Governance	Legal	Customer Satisfaction Rating	94.0%	90.0%	95.0%		↑
	Community Team	Average total cost to obtain care orders	<£20,000	£15.7K	£23.1K		↓
	Community Team	Average time to obtain care orders	<26 weeks	34.47	45.43		↓
	Community Team	Average number of hearings per care proceedings case	<5	6	7		↓
	Housing and Litigation	Success in Routine Possession claims	>90%	97.9%	100.0%		↑
	Property	Percentage of standard draft commercial leases within 15 working days of receipt of full instructions	>80%	100.0%	100.0%		→
	Property	Average time to complete Right To Buy agreements	<175	92	104		↓
	Property	RTB leases/ freehold transfers issues within 10 days of full instruction	>90%	100.0%	100.0%		→
	Planning	Average time to complete planning agreements	<6 months	2.4	2.5		↓
	Cross Service	External SPEND on external barristers through LBLA framework	As much as possible during the year	£18,270	£52,993		↓
		External SAVINGS on external barristers through LBLA framework		£4,229	£15,328		↑
	Cross Service	External SPEND on external solicitors through LBLA framework	As much as possible during the year	£8,078	£23,019		↓
		External SAVINGS on external solicitors through LBLA framework		£1,315	£7,780		↑

## 4. Havering Volumetrics – QTR 2

The following Tables set out Havering's volumetric data for the quarter and provide a direction of travel comparison to the previous quarter's figures

Directorate	KPI		Ave per QTR (2018/19)	QTR 1	QTR 2	Direction of Travel
ICT	Number of Incidents		692	583	534	↓
	Number of DPIAs		3	13	7	↓
	Number of projects		TBC	6	11	↑
	Commentary	<b>Projects:</b> 11 Completed 5 Currently Active 3 Pending Does not include oneSource Projects = 5 Active, 4 Completed Does not include Infrastructure Programme = 20 Open Workstreams				

Directorate	KPI		Ave per QTR (2018/19)	QTR 1	QTR 2	Direction of Travel
HROD	Disciplinary cases:		14.25	5	9	↑
	Grievance cases:		10.75	5	6	↑
	Sickness cases:		55.25	13	37	↑
	Capability/Probation reviews:		5.25	1	3	↑
	Number of Job Evaluations undertaken		Ave. for year is 76	33	32	↓
	Commentary					

## 5. Newham - Overall Performance & Direction of Travel: QTR 2

The following Tables set out Newham's performance data for the quarter, RAG rating and direction of travel in comparison to the previous quarter.

### Newham Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Target	QTR 1		QTR 2	RAG	DoT
ICT	ICT	Customer Satisfaction Rating	6.35	6.35		6.29	Green	↓
	ICT	% of system availability	100.0%	100.0%		99.5%	Green	↓
	ICT	% of calls resolved within SLA by severity type (severity 1 and 2)	100.0%	100.0%		66.7%	Red	↓

### Newham Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Target	QTR 1		QTR 2		RAG	DoT
HROD	HROD	Average time taken for Job Evaluations - GLPC	5 days	4.1	8.1	4.2	4.9		↑
		Average time taken for Job Evaluations - HAY		12		5.6			
	HROD	% of Job Evaluations completed within 5 days - GLPC	100.0%	78.0%	59%	64.0%	60%		↑
		% of Job Evaluations completed within 5 days - HAY		40.0%		56.0%			
	HROD	User satisfaction with HROD services (in development)	>90%	N/A		N/A		-	X
	HROD	% of corporate complaints against HROD	0.0%	0.0%		0.0%			→

## Newham Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Target	QTR 1	QTR 2	RAG	DoT
Asset Management	FM	Compliance forecast/actual	95.0%	100.0%	89.7%		↓
	FM	Repairs dealt with on time: <b>Priority 1</b> - response within 2 hours	97.0%	97.0%	96.7%		↓
		Repairs dealt with on time: <b>Priority 2</b> - response within 1 working day	97.0%	97.0%	96.7%		↓
		Repairs dealt with on time: <b>Priority 3</b> - response within 5 working days	97.0%	98.0%	96.7%		↓
		Repairs dealt with on time: <b>Priority 4</b> - response within 3 months	97.0%	98.0%	96.7%		↓
	FM	Service charge income forecast/actual	TBD	N/A	N/A	-	X
	FM	No of hires/pop ups forecast/actual	Reactive	0.0%	N/A	-	X
	H&S	Mandatory e-learning carried out by Havering and Newham staff.	100.0%	41 taken	78 taken	-	↑
	H&S	Increased reporting of accident/incidents and near misses	100.0%	N/A	90 reports	-	Ø
	H&S	Review of risk assessment undertaken across the organisation against the annual plan	N/A	N/A	N/A	-	X
	H&S	Timely response to H&S Notices and Serious Incidents	100.0%	100.0%	100.0%		→
	P&P Newham	Secondary school programme actual/forecast annual spend	TBD	N/A	N/A	-	X
	P&P Newham	Primary school programme actual/forecast annual spend	£6.8M	DNA	DNA	-	X
	P&P Newham	Other capital programme forecast/actual spend annual	£4.4M	£262K	£4.4M		↑
	Property	Capital receipt forecast v actual	TBD	£0.00	£3.5M (Cumulative)	-	Ø
	Property	Annual commercial income target forecast v actual	£6.8M	£567K	£3.17M (Cumulative)		↑
	Property	All the commercial portfolio, legal agreements and data on Techforge.	100.0%	92.0%	95.0%		↑



## Newham Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Target	QTR 1	QTR 2	RAG	DoT
Strategic and Operational Finance	Finance Business Partners	Monthly Budget monitoring reports – within 2 weeks of month end LBN, within 4 weeks of month end	90.0%	DNA	DNA	-	X
	Finance Business Partners	All returns, statutory or otherwise, to be prepared and submitted within agreed deadlines	90.0%	DNA	DNA	-	X
	Finance Business Partners	Balance sheet items reconciled according to agreed schedule.	90.0%	DNA	DNA	-	X
	Finance Business Partners	Compliance with the Authority's treasury management strategy and reporting framework	£1.0m	DNA	DNA	-	X
	Reconciliations	% of suspense items cleared within 10 days	98.5%	DNA	DNA	-	X
	Reconciliations	100% of reconciliations of account completed within timetable	98.5%	DNA	DNA	-	X

## Newham Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Target	QTR 1	QTR 2	RAG	DoT
Exchequer and Transactional	NNDR	% of National Non-Domestic Rates collected	98.7% (Annualised)	32.7%	48.9%		↑
	Accounts Payable	% of suppliers paid within 30 days of receipt (of documentation by Transactional Team)	95.0%	97.7%	93.5%		↓
	Accounts Receivable	% of debt collected in 90 days by Volume 80%	80.0%	N/A	79.8%		Ø
	Accounts Receivable	% of debt collected in 90 days by Value 80%	80.0%	N/A	90.0%		Ø
	Payroll	% accuracy of payroll payments	100.0%	99.9%	99.9%		→
	Payroll	% of payroll payments made on time	100.0%	100.0%	100.0%		→
	Payroll	% of BACS processing on time	100.0%	100.0%	100.0%		→
	People Establishment	% of contracts issued to new starters within 10 working days of manager's notification to ES	95.0%	97.0%	90.0%		↓
	People Establishment	% of conditional letters being issued with 3 working days from point of notification from hiring manager	98.0%	98.7%	96.5%		↓
	People Establishment	Percentage of amendments completed to contracts (i.e. FTE, etc.) within 30 working days of notification	95.0%	100.0%	99.7%		↓

## Newham Performance Data & Direction of Travel

Directorate	Service Area	KPI	2019/20 Threshold	QTR 1	QTR 2	RAG	DoT
Legal and Governance	Legal	Customer Satisfaction Rating	94.0%	90.0%	95.0%	Green	↑
	Community Team	Average total cost to obtain care orders	<£20,000	£17.5K	£23.9K	Red	↓
	Community Team	Average time to obtain care orders	<26 weeks	35.46	35.62	Red	↓
	Community Team	Average number of hearings per care proceedings case	<5	6.3	8.3	Red	↓
	Housing and Litigation	Success in Routine Possession claims	>90%	97.9%	100.0%	Green	↑
	Property	Percentage of standard draft commercial leases within 15 working days of receipt of full instructions	>80%	100.0%	100.0%	Green	→
	Property	Average time to complete Right To Buy agreements	<175	139	105	Green	↓
	Property	RTB leases/ freehold transfers issues within 10 days of full instruction	>90%	95.0%	99.0%	Green	→
	Planning	Average time to complete planning agreements	<6 months	7	6.2	Yellow	↓
	Cross Service	External SPEND on external barristers through LBLA framework	As much as possible during the year	£115,602	£133,540	Green	↓
		External SAVINGS on external barristers through LBLA framework		£12,187	£40,171		↑
	Cross Service	External SPEND on external solicitors through LBLA framework	As much as possible during the year	£21,735	£47,400	Green	↓
		External SAVINGS on external solicitors through LBLA framework		£20,582	£21,650		↑

## 6. Newham Volumetrics – QTR 2

The following Tables set out Newham's volumetric data for the quarter and provide a direction of travel comparison to the previous quarter's figures

Directorate	KPI		Ave per QTR (2018/19)	QTR 1	QTR 2	Direction of Travel
ICT	Number of Incidents		1107	1096	1023	↑
	Number of DPIAs		6	17	16	↓
	Number of projects		TBC	9	10	↑
	Commentary	<b>Projects:</b> 10 Completed 11 Currently Active 5 Pending Does not include oneSource Projects = 5 Active, 4 Completed Does not include Infrastructure Programme = 20 Open Workstreams				

Directorate	KPI		Ave per QTR (2018/19)	QTR 1	QTR 2	Direction of Travel
HROD	Disciplinary cases:		14.25	23	25	↑
	Grievance cases:		10.75	10	6	↓
	Sickness cases:		55.25	14	24	↑
	Capability/Probation reviews:		5.25	0	5	↑
	Number of Job Evaluations undertaken (GLPC)		50.5	32	56	↑
	Number of Job Evaluations undertaken (HAY)		31.5	15	16	↑
	Commentary					

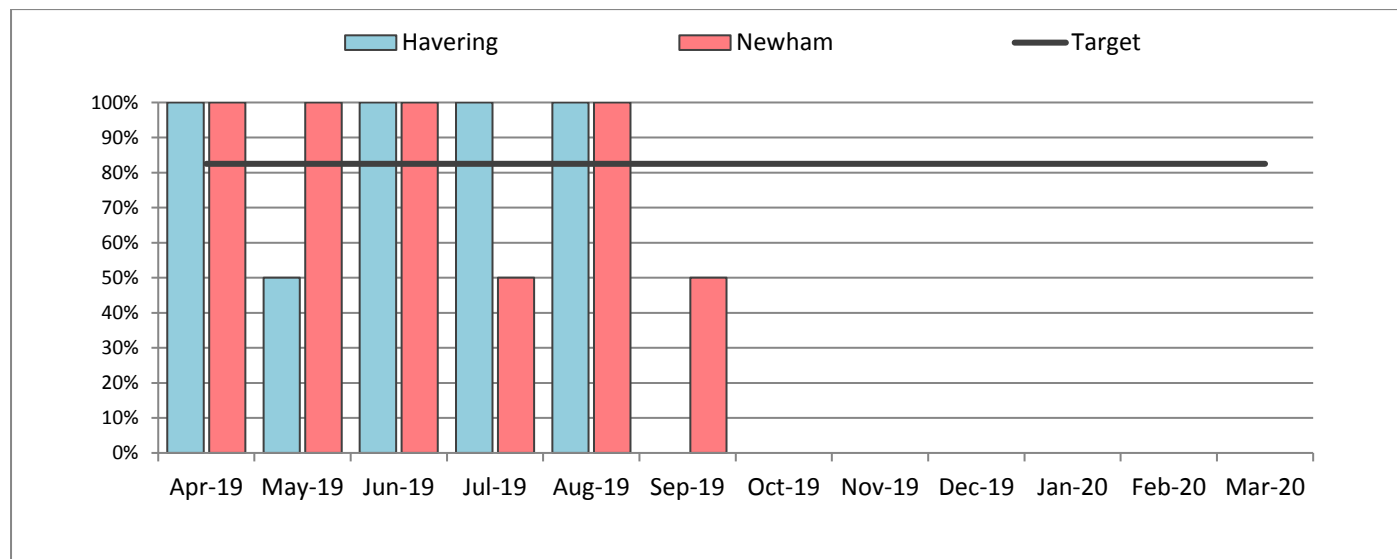
## 7. Directorate Exception Reporting – QTR 2

Analysis and Directorate commentaries for QTR2 indicators where performance has been rated as either Red or Amber

		Green	Amber	Red	DNA	N/A	No. of Exception Reports
i	ICT	4	0	2	0	0	1
ii	HROD	4	0	2	1	1	1
iii	Asset Management	13	4	3	3	9	5
iv	Technical & Transport Services	End-of-Year Reporting in QTR 4				6	-
v	Exchequer & Transactional	19	7	2	0	0	6
vi	Strategic & Operational Finance <sup>4</sup>	0	0	0	18	0	0
vii	Legal & Governance	15	1	6	0	0	4
TOTALS		55	12	15	22	16	17

<sup>4</sup> No QTR 2 data was available from Finance.

### Percentage of calls resolved within SLA by severity type (severity 1 and 2)



LA	Level	QTR 1	QTR 2	RAG
LBH	82.9%	83.0%	50.0%	↓
LBN	82.9%	100.0%	66.7%	↓

DoT

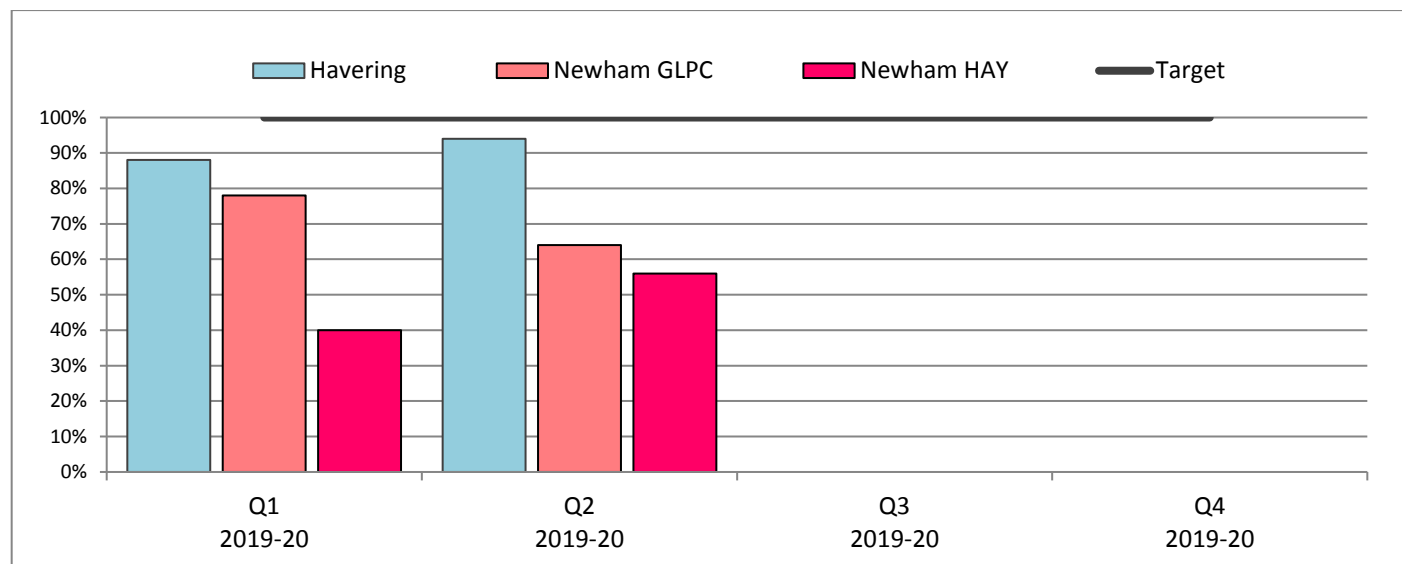
### Percentage of calls resolved within SLA by severity type (severity 1 and 2)

%	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering	100.0%	50.0%	100.0%	100.0%	100.0%	0.0%						
Newham	100.0%	100.0%	100.0%	50.0%	100.0%	50.0%						
Target	82.5%			82.5%			82.5%			82.5%		

### COMMENTARY

The ICT service has seen a number of targets fall a little below average. This is mainly due to the service going through major infrastructure change programme which introduces new technology and at the same time places pressure on the current system. The officers have also been under pressure to support the new technology projects whilst maintaining the current infrastructure. The major incident related to a systems freeze in Havering. This incident mainly affected Mercury House and although there was not a complete outage it caused slowness. The fault was fixed overnight and we have placed alerting systems in place to prevent this from occurring in future.

### Percentage of Job Evaluations completed within 5 days



LA	Level	QTR 1	QTR 2	RAG
LBH	100%	88.0%	94.0%	↑
LBN GLCP	100%	70%	64%	↓
LBN HAY	100%	40%	56%	↑

DoT

### Percentage of Job Evaluations completed within 5 days

%	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering		88%			94%							
Newham GLCP		78%			64%							
Newham HAY		40%			56%							
Target		100%			100%			100%			100%	

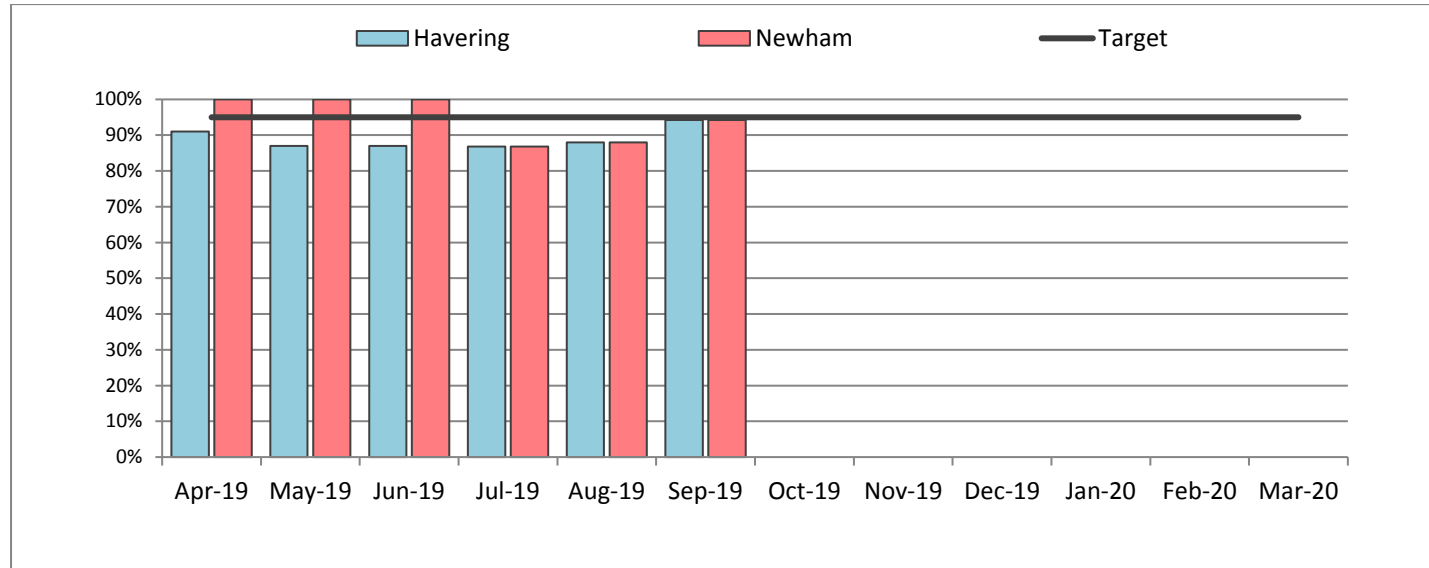
### COMMENTARY

**Havering** - Although short of the 100% target, performance improved during QTR 2. The Increase in timeliness has been attributed to the lower number of evaluations submitted during that period.

**Newham GLPC** - Significant number of JDs submitted in July, some required clarification and discussion with the managers (CT & Bens, Children's Services & social care roles). This had an impact on the overall turn-around time.

**Newham HAY** - Around 50% of JE's required further information, including structure chart information to enable the evaluations to be completed. The process for evaluations will be reviewed in early 2020 to establish and improve processes, with an expectation that timeliness will increase and overall performance, as well as the customer experience, will improve.

## Percentage of compliance – forecast -v- actual



LA	Level	QTR 1	QTR 2	RAG
LBH	95.0%	88.2%	90.2%	↑
LBN	95.0%	100.0%	89.7%	↓

DoT

## Percentage of compliance - forecast -v- actual

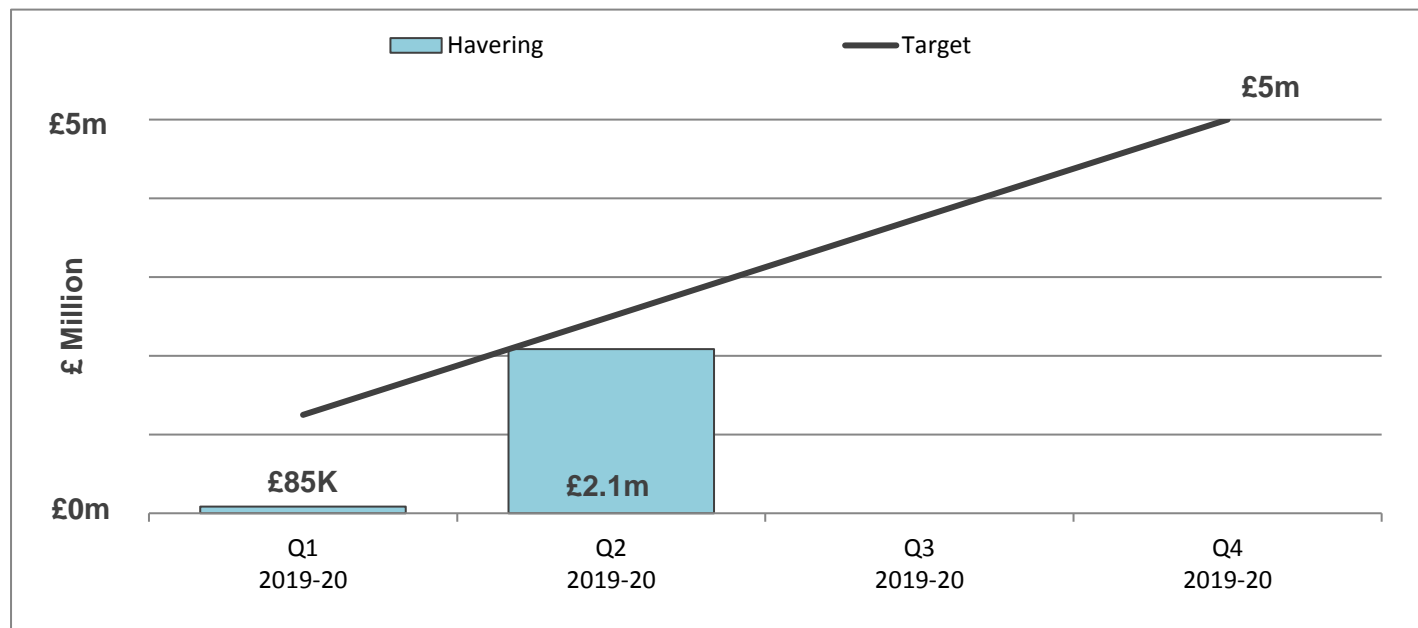
%	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering	91.0%	87.0%	87.0%	86.8%	88.0%	94.2%						
Newham	100.0%	100.0%	100.0%	86.8%	88.0%	94.2%						
Target	95%			95%			95%			95%		

## COMMENTARY

**Havering** - Performance has improved over the QTR, compared to QTR 1. Outturn for QTR 2 failed to meet the target due to a backlog in ECIR. Clarification from Technical Team has confirmed that for programmes managed by them they returned 100% compliance.

**Newham** - Performance decreased over the QTR, compared to QTR 1, which was 100%. Outturn for QTR 2 failed to meet the target due to a backlog in ECIR. However, the projection for QTR 3 is that compliance is back on track to exceed the target and return 100% compliance for that period.

## Value of capital receipt - forecast -v- actual



LA	Level	QTR 1	QTR 2	RAG
LBH	£5M <sup>5</sup>	£85K	£1.3M	↑
LBN	No Target	N/A	N/A	X

## Value of capital receipt - forecast -v- actual

£	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering		£85,000			£2,100,000.00							
Target	£5 million											

## COMMENTARY

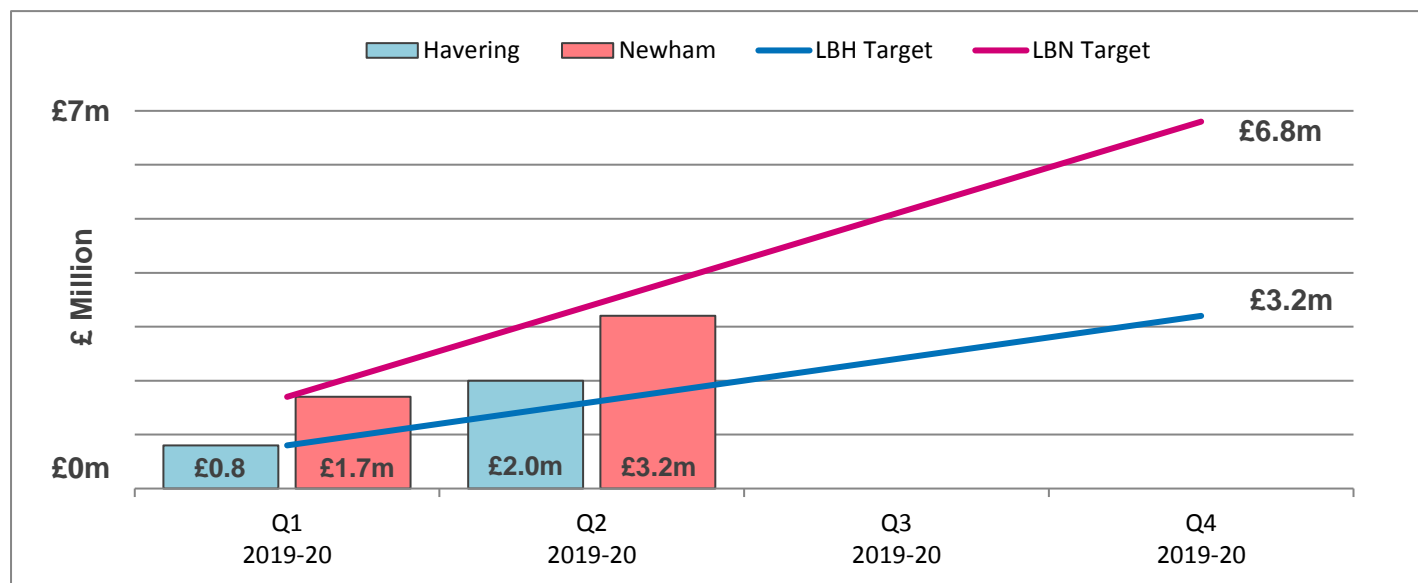
DoT

An element of caution has been applied as the disposal programme is subject to planning considerations and possible appropriations to the HRA. These may operate to reduce potential completions.

<sup>5</sup> Target revised from £12.78million to £5million



## Value of annual commercial income - forecast -v- actual



LA	Level	QTR 1	QTR 2	RAG
LBH	£3.2M	£0.8M	£1.1M	↑
LBN	£6.8M	£1.7M	£1.5M	↓

DoT

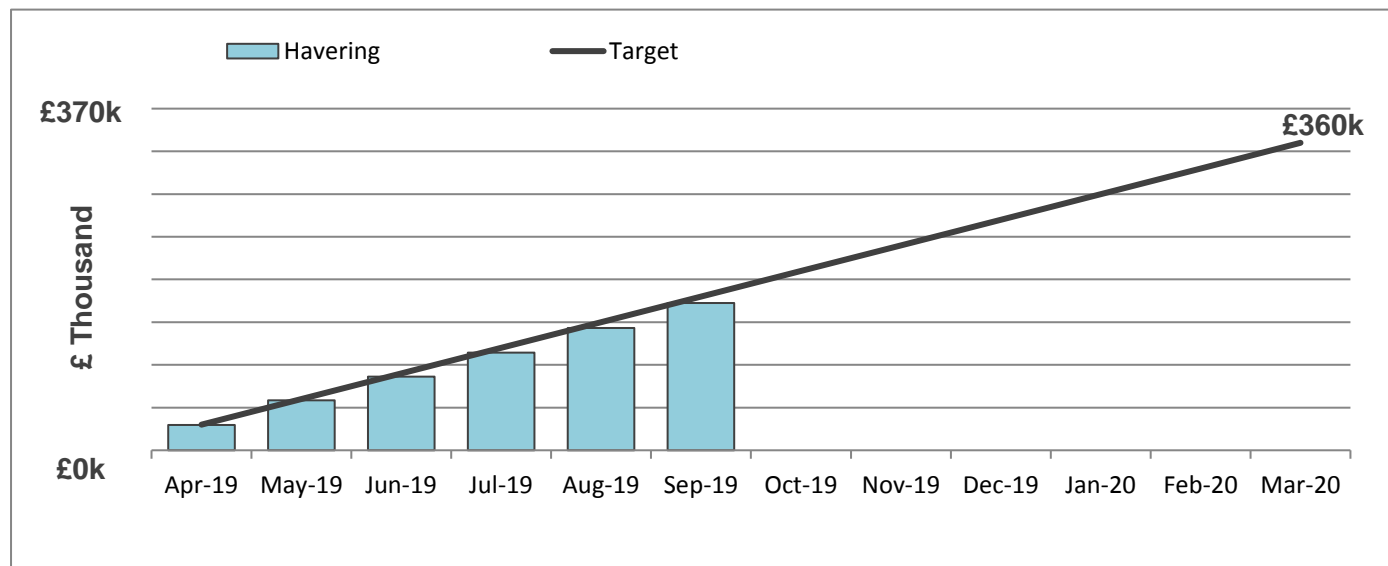
## Value of annual commercial income - forecast -v- actual

£	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering	£756,000.00			£1,144,000.00								
Target	£3.2 million											
Newham	£1,700,000.00			£1,470,000.00								
Target	£6.8 million											

## COMMENTARY

An element of caution has been applied as the disposal programme is subject to planning considerations and possible appropriations to the HRA. These may operate to reduce potential completions.

## Romford market income - forecast -v- actual



LA	Level	QTR 1	QTR 2	RAG
LBH	£360K	£86.1K	£86.3K	↑
Havering only indicator				DoT

Romford market income -  
forecast -v- actual

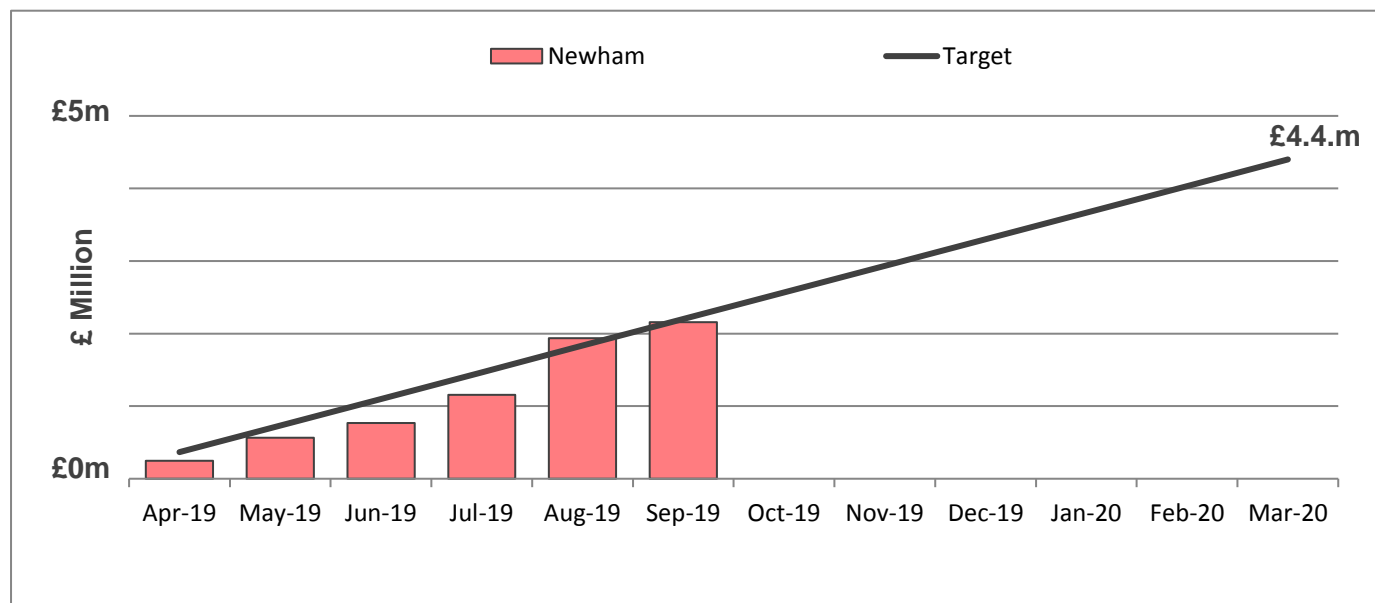
£	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering	£29,500.00	£28,800.00	£27,800.00	£28,090.20	£29,107.20	£29,101.55						
Target	£360,000.00											

## COMMENTARY

Income is reasonably within tolerance. However, the indicator is subject to the current very poor retail climate, in line with prevailing industry conditions.

Although retail sales and footfall are not controllable, we will be taking steps to encourage a greater number of traders in over the next QTR and offering day license to convert casual trading to permanent trading.

## Value of other capital programme - forecast -v- actual



LA	Level	QTR 1	QTR 2	RAG
LBN	£4.4M	£262K	£766K	↑
Newham only indicator				DoT

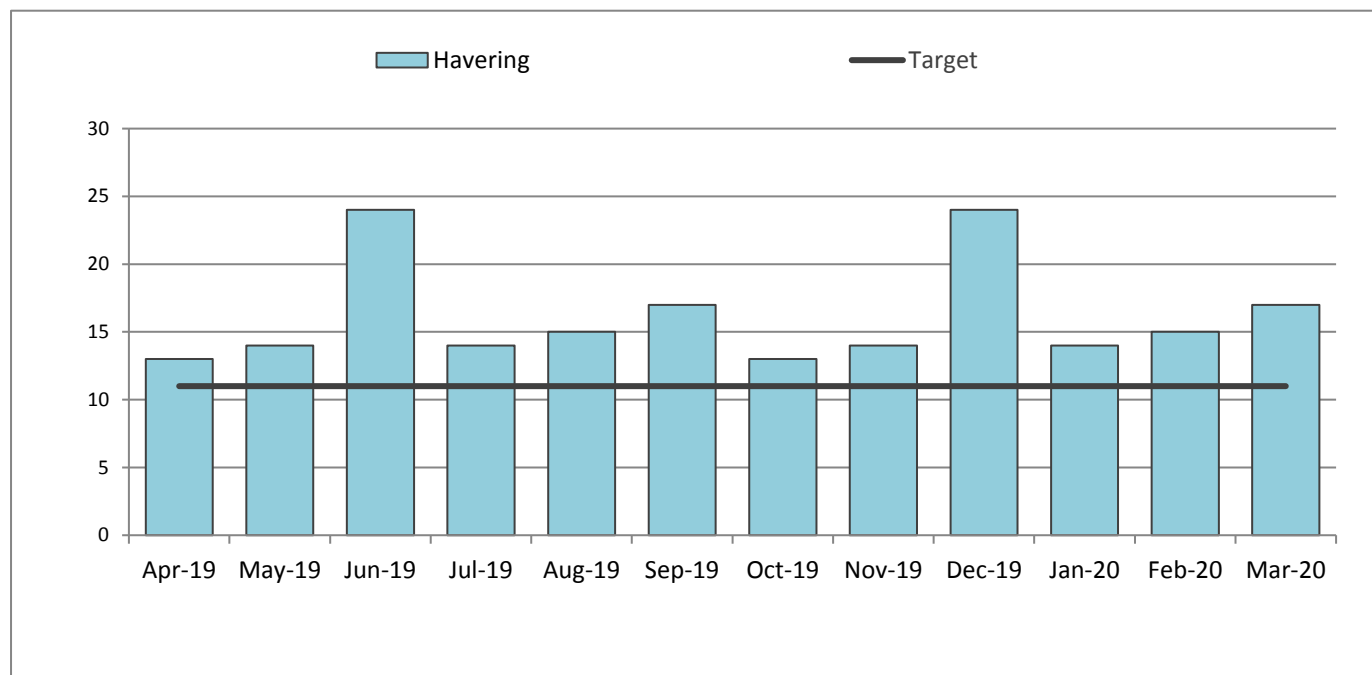
## Value of other capital programme - forecast -v- actual

£	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Newham	£29,500.00	£28,800.00	£27,800.00	£28,090.20	£29,107.20	£29,101.55						
Target	£4,400,000.00											

## COMMENTARY

Although the direction of travel remains positive, the measure is running slightly behind target as some projects are currently on hold in accordance with the advice and instruction of the services.

## Average no. of days for Housing Benefit - change of circumstances



LA	Level	QTR 1	QTR 2	RAG *
LBH	11 days	17.0	15.3	↑
Havering only indicator				DoT

\* This Target is based on the measure of expectation averaged across a full year. Since the process producing this indicator is reactive & reliant on bulk updates at variable intervals, quarterly figures are likely to be misleading.

At the current level of performance, the end-of-year average is anticipated to return a figure that either meets, or exceeds, the target.

## Average no. of days for Housing Benefit - change of circumstances

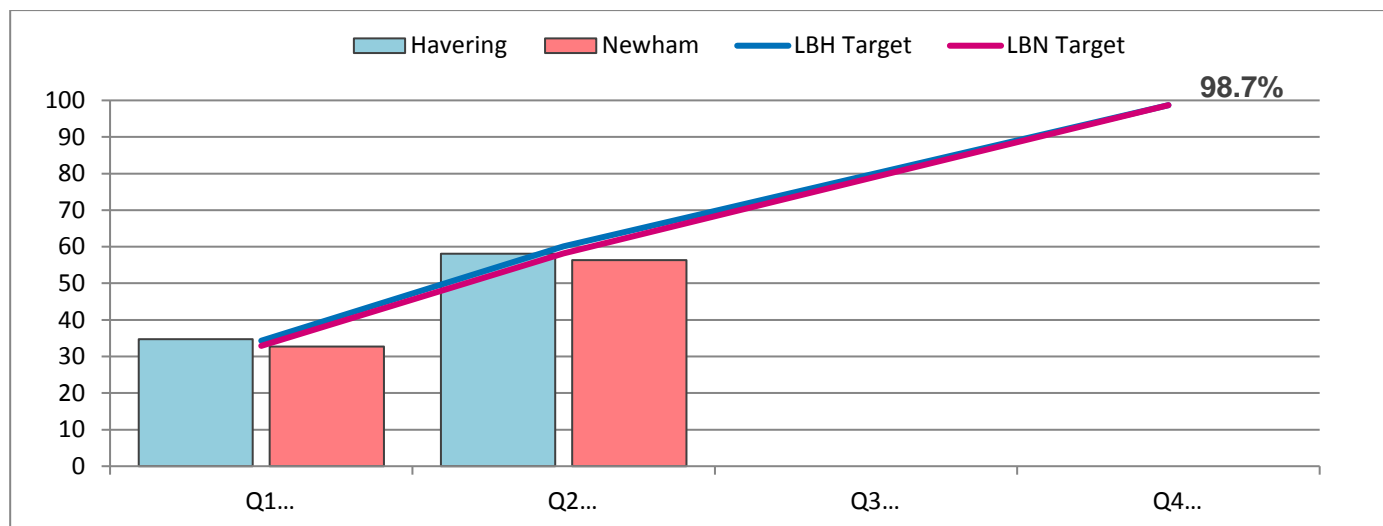
#	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering	13	14	24	14	15	17						
Target	11 days			11 days			11 days			11 days		

## COMMENTARY

The service strategy has been to prioritise new benefit claims, in order to mitigate some of the effects of current frame work and avoid the s tenants falling behind with their rent as much as possible. This has had a knock-effect on the timeliness of processing changes to benefit entitlements.

The DWP have also significantly increased the volume of changes to be assessed giving Councils no notice to plan for the increase. Government funding to resource benefit administration continues to reduce following the roll out of Universal Credit. Consequently, performance will remain off target for some months during the transition from Housing Benefit to Universal Credit.

## Percentage of National Non-Domestic Rates (NNDR) collected



LA	Level <sup>6</sup>	QTR 1	QTR 2	RAG
LBH	60.1%	34.7%	58.1%	↑
LBN	58.2%	32.7%	56.3%	↑

DoT

## Percentage of National Non-Domestic Rates (NNDR) collected

%	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering	13.5%	26.8%	34.7%	43.0%	51.4%	58.1%						
Target	34.3%			60.1%			79.4%			98.7%		
Newham	13.0%	23.3%	32.7%	41.9%	48.5%	56.3%						
Target	32.9%			58.2%			78.5%			98.7%		

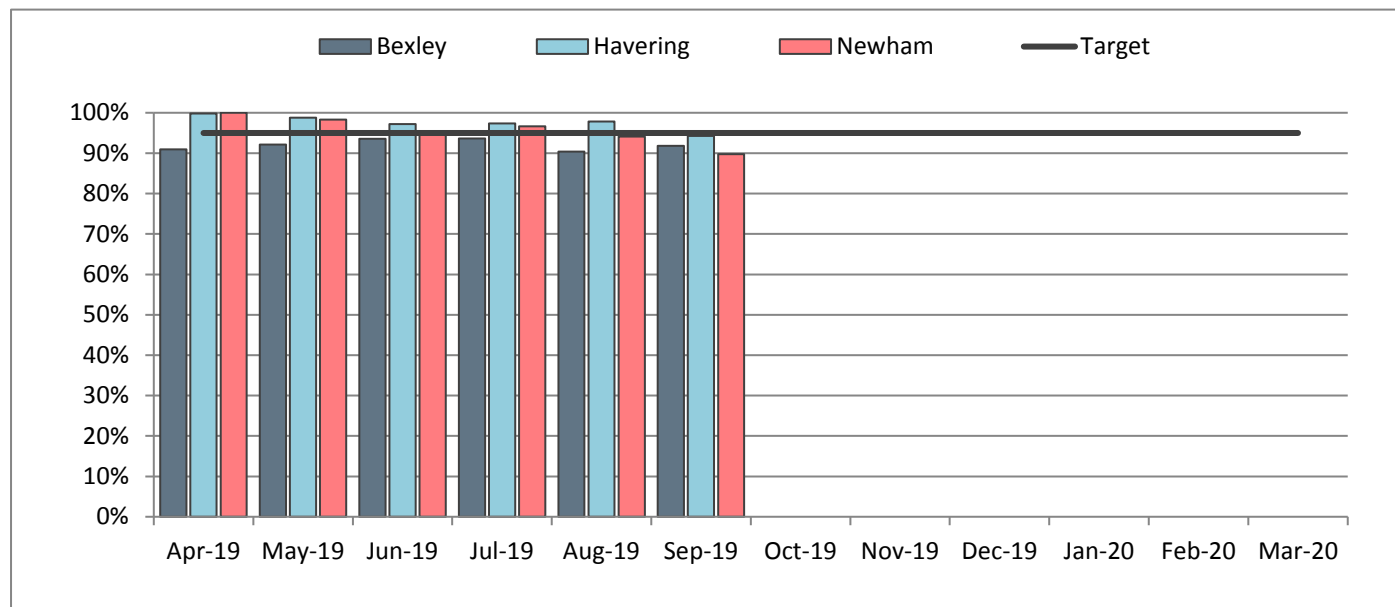
## COMMENTARY

**Havering** - the collection rate has been adversely affected by the spate of recent Insolvencies and companies going into administration; these prevailing commercial conditions are non-controllable.

**Newham** - the collection rate has been adversely affected by the spate of recent Insolvencies and companies going into administration; these prevailing commercial conditions are non-controllable.

<sup>6</sup> Level represents the QTR2 target, not the annualised figure

## Percentage of suppliers paid within 30 days



LA	Level	QTR 1	QTR 2	RAG
LBB	95%	92.2%	91.9%	↓
LBH	95%	98.6%	96.5%	↓
LBN	95%	97.7%	93.5%	↓

DoT

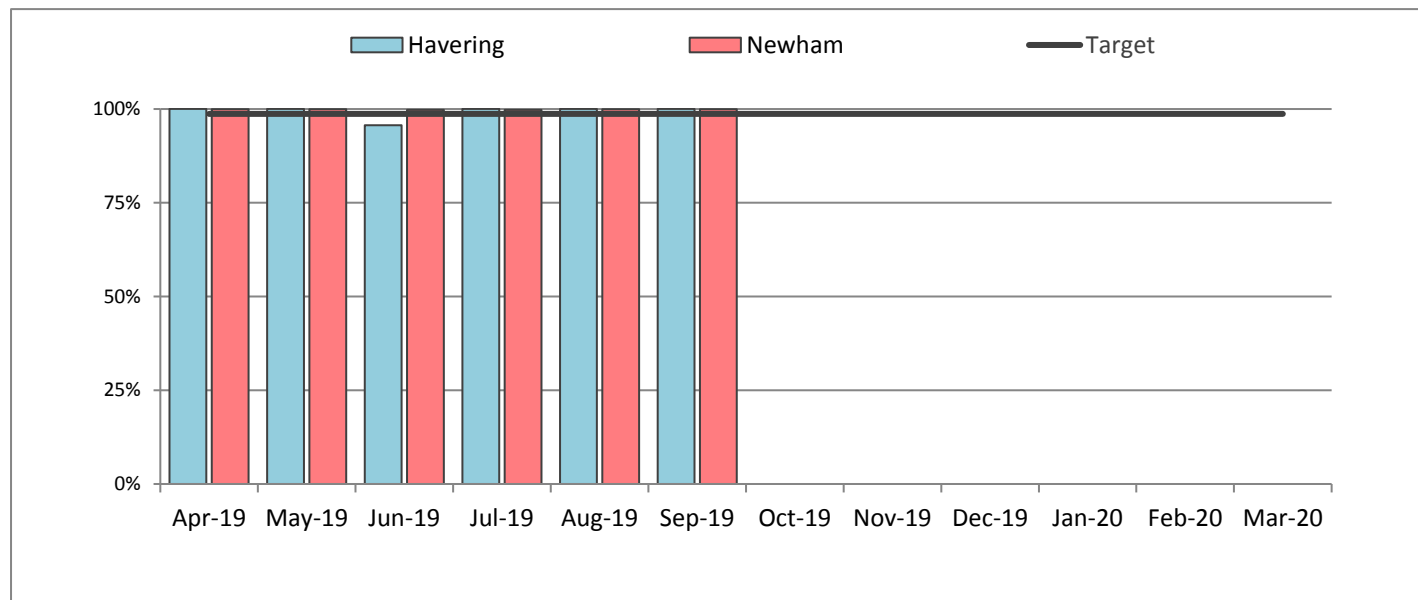
## Percentage of suppliers paid within 30 days

%	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Bexley	91.0%	92.1%	93.5%	93.6%	90.4%	91.8%						
Havering	99.8%	98.8%	97.2%	97.4%	97.8%	94.3%						
Newham	100.0%	98.3%	94.8%	96.6%	94.1%	89.8%						
Target	95%			95%			95%			95%		

## COMMENTARY

**Bexley** - although the overall performance is slightly behind the target, it is ahead of last year and the current service review and improvement plan is looking to improve the timeliness of supplier payment to meet the target.

## Percentage accuracy of payroll payments



LA	Level	QTR 1	QTR 2	RAG
LBH	100%	98.5%	100%	↑
LBN	100%	99.1%	99.9%	↑

DoT

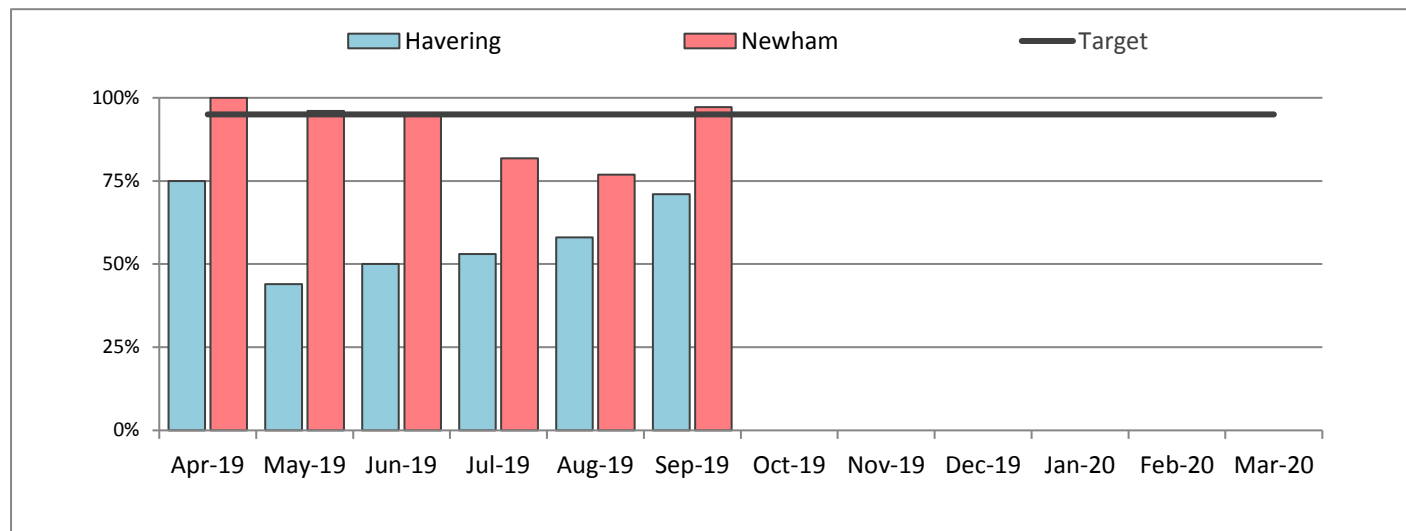
## Percentage accuracy of payroll payments

%	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering	100.0%	100.0%	95.6%	100.0%	100.0%	100.0%						
Newham	99.9%	100.0%	99.8%	99.8%	100.0%	100.0%						
Target	100%			100%			100%			100%		

## COMMENTARY

**Newham** - performance has been on target for the QTR, apart from first month, where a number of manual payments (12) were required to be made relating to election.

## Percentage of contracts issued to new starters



LA	Level	QTR 1	QTR 2	RAG
LBH	95.0%	56.3%	64.4%	↑
LBN	95.0%	97.0%	90.0%	↓

DoT

## Percentage of contracts issued to new starters

%	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering	75.0%	44.0%	50.0%	53.0%	58.0%	71.0%						
Newham	100.0%	96.0%	95.0%	81.8%	76.9%	97.2%						
Target	95.0%			95.0%			95.0%			95.0%		

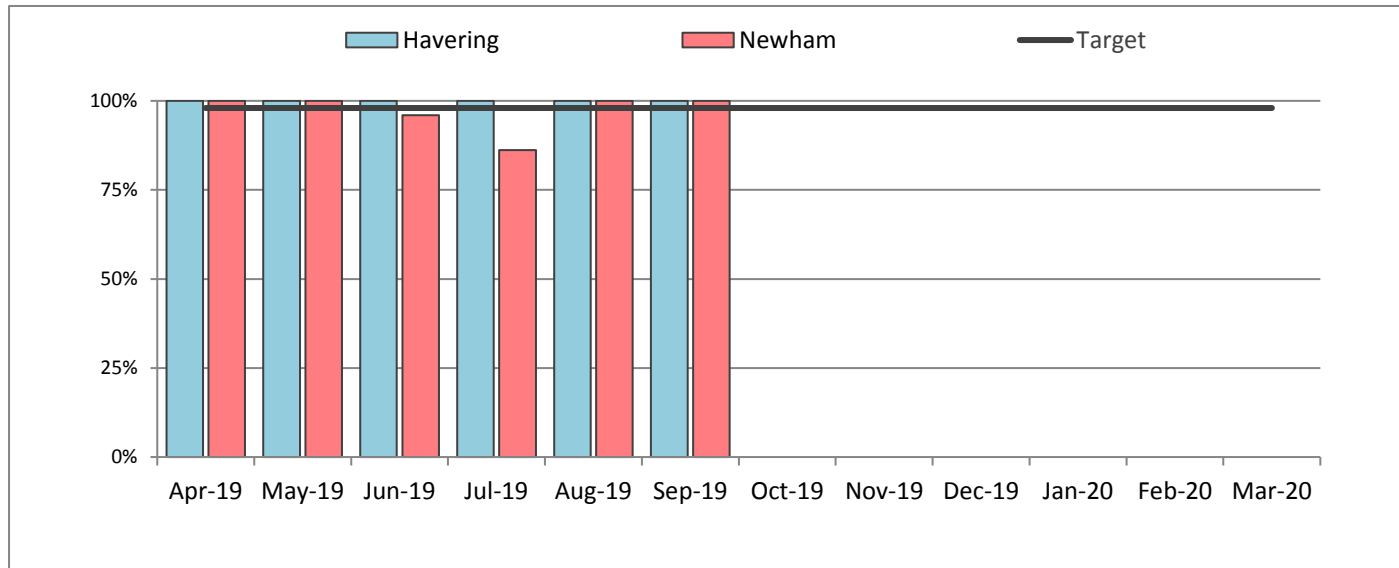
## COMMENTARY

**Havering** - KPI% although continues to be below, the target, improvements are being made as can see by increasing percentage. The lead is reviewing contract spreadsheet regularly and highlighting to the team for impending deadlines, to ensure less deadlines are missed. It should be noted the team processed 127 contracts against the 39 processed in quarter 1 which shows the improvements the team are making as they are managing increased demand.

**Newham** - QTR 2 performance has moved slightly downwards due to long term sickness and recruitment. However, now recruitment has taken place with a new officer and an interim support officer, it is enabling the team to focus on recruitment and contracts. From November, two officers have been trained in senior roles to support advert clearance to ensure an improved and quicker recruitment process. Performance is being monitored and improvements to recruitment reviewed which should have an impact on QTR 3 and QTR 4.



Percentage of conditional letters being issued with 3 working days from point of notification from hiring manager



LA	Level	QTR 1	QTR 2	RAG
LBH	98.0%	100%	100%	—
LBN	98.0%	98.7%	96.5%	↓

DoT

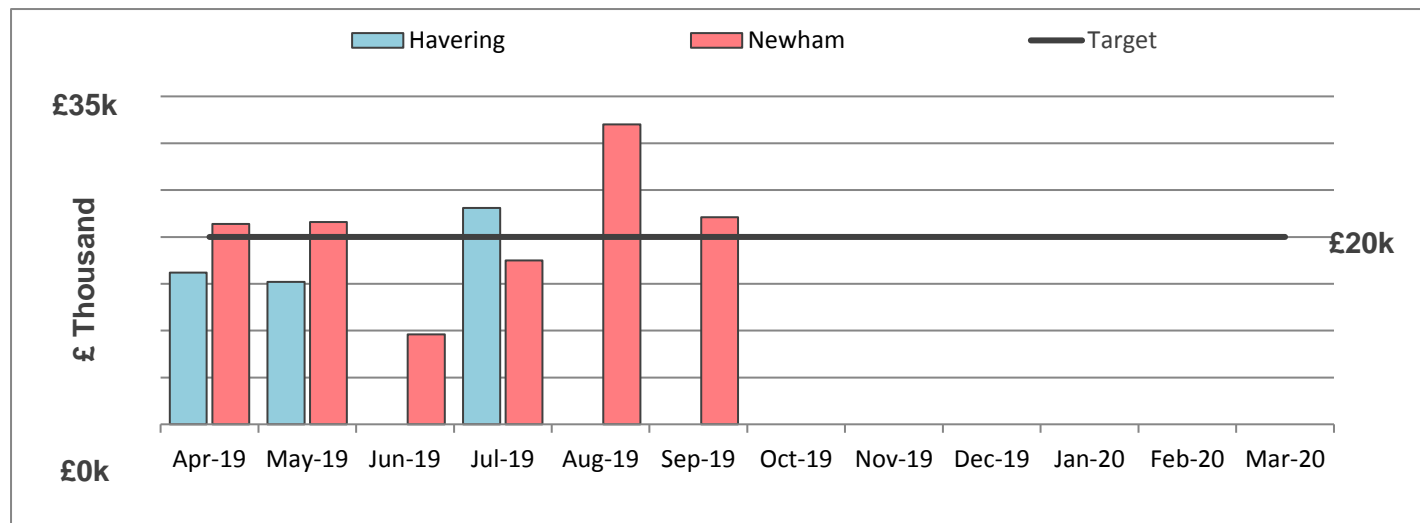
Percentage of conditional letters being issued with 3 working days from point of notification from hiring manager

%	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%						
Newham	100.0%	100.0%	96.0%	86.2%	100.0%	100.0%						
Target	98.0%			98.0%			98.0%			98.0%		

## COMMENTARY

**Newham** - in July 4 offer letters missed the KPI, but moved to 100% for the rest of the quarter..

## Average total cost to obtain care orders



LA	Level	QTR 1	QTR 2	RAG
LBH	<£20K	£15.7K	£23.1K	↓
LBN	<£20K	£17.5K	23.9K	↓

DoT

## Average total cost to obtain care orders

£	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering	£16,238	£15,215	£0	£23,121	No Data	No Data						
Newham	£21,395	£21,555	£9,632	£17,527	£32,029	£22,127						
Threshold	<£20,000.00			<£20,000.00			<£20,000.00			<£20,000.00		

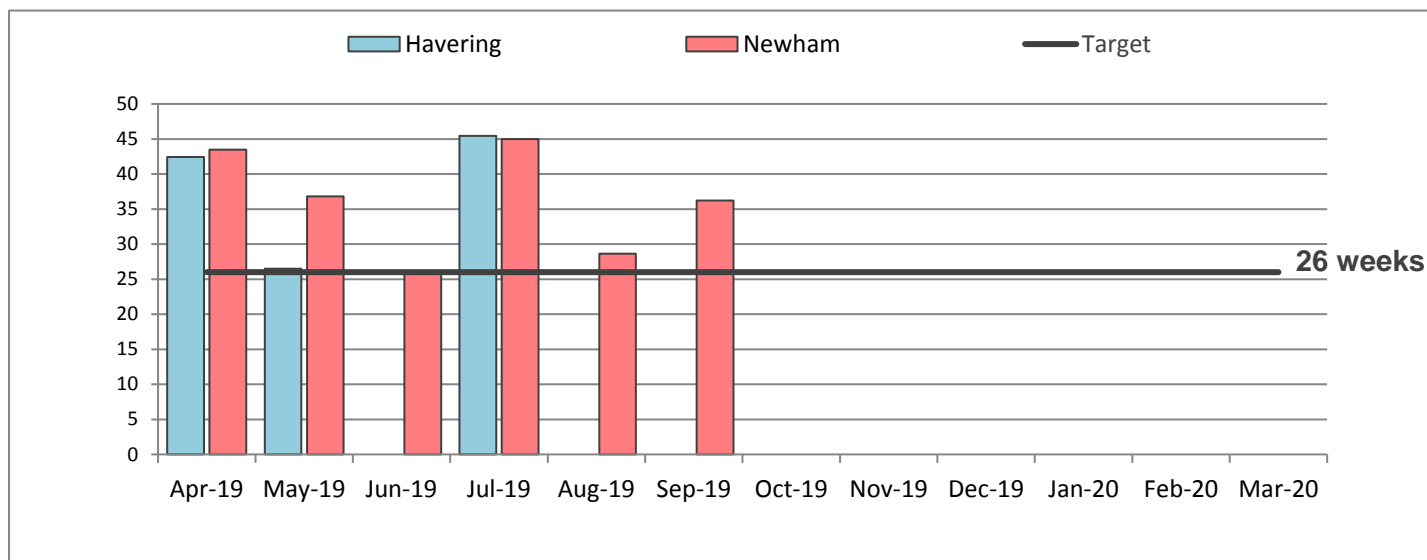
## COMMENTARY

**Havering** - the costs appear to be increasing generally. As this a small data sample the cases are more complex than normal and therefore involve more hearings and are therefore more costly.

HHJ Atkinson has recognised that LBH have taken steps to avoid proceedings which she applauds but recognises that the cases left in the system last longer, and for this statistic are more expensive.

**Newham** - the costs on these cases appears to be high, although they represent the average of external costs and costs to the Council have not increased. This may be to do with the time recording process and how the information is captured of internally.

## Average time to obtain care orders



LA	Level	QTR 1	QTR 2	RAG
LBH	<26 weeks	34.5	45.3	↓
LBN	<26 weeks	35.5	35.6	↓

DoT

## Average time to obtain care orders

#	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering	42	27	0	45	No Data	No Data						
Newham	44	37	26	45	29	36						
Threshold	<20 weeks			<20 weeks			<20 weeks			<20 weeks		

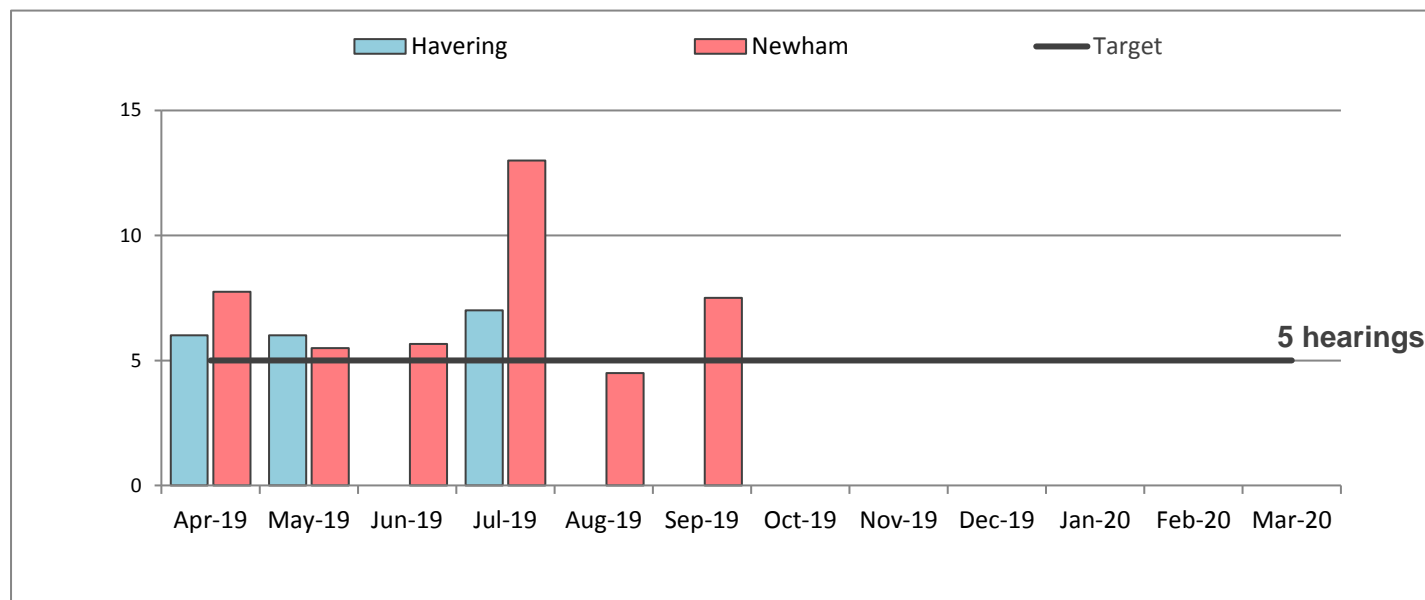
## COMMENTARY

**Havering** – as with costs, the average time to obtain care orders also appears to be increasing generally. Similarly, the small data sample focuses on the more complex cases which requires more hearings and, therefore, take longer to conclude.

HHJ Atkinson comments concerning LBH cases are also relevant to time, as well as to costs, in that we have taken steps to avoid proceedings, which she supports, but has recognised that the cases remaining in the system last longer and are more expensive.

**Newham** – although the figure is above the threshold, the QTR 2 figure is below, and compares favourably to, the average time to obtain care orders for the East London Region, which was 39 weeks.

## Average number of hearings per care proceedings case



LA	Level	QTR 1	QTR 2	RAG
LBH	<5	6.0	7.0	↓
LBN	<5	6.3	8.3	↓

DoT

## Average number of hearings per care proceedings case

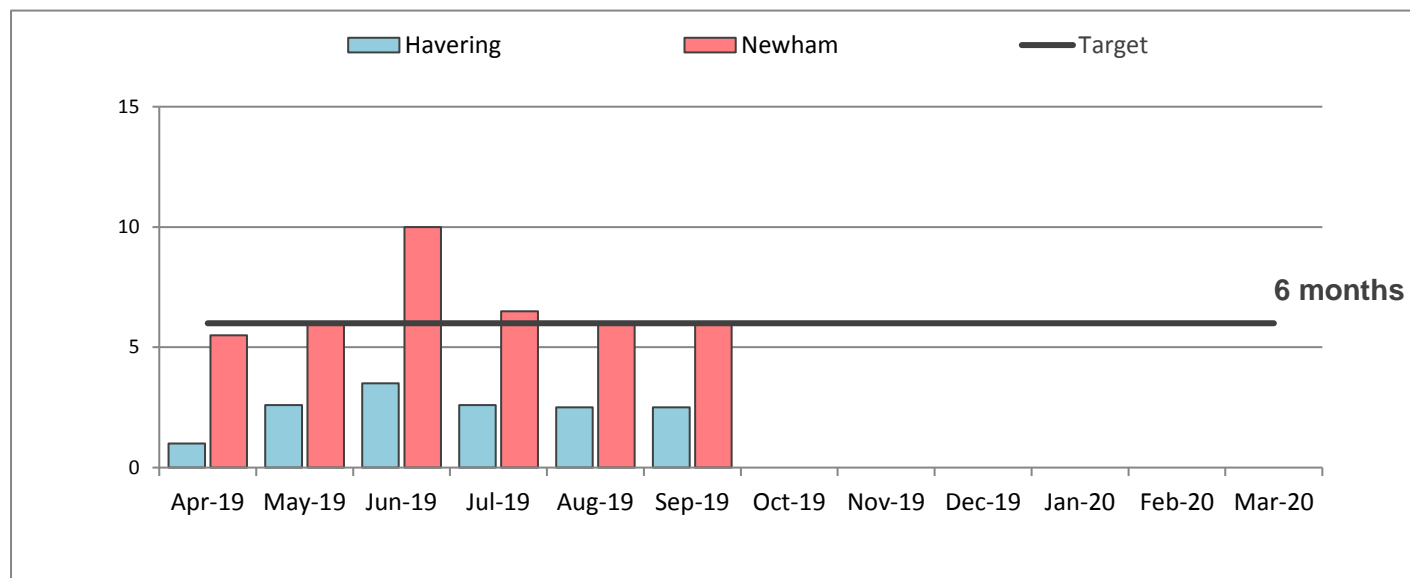
#	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering	6.0	6.0	0.0	7.0	No Data	No Data						
Newham	7.8	5.5	5.7	13.0	4.5	7.5						
Threshold	<5 hearings			<5 hearings			<5 hearings			<5 hearings		

## COMMENTARY

**Havering** - performance in respect of the number of hearings required to conclude a case is linked inexorable to the costs and time taken to finalisation. As those indicators are increasing, so is the indicator for the average number of hearings per care proceedings case.

**Newham** - performance in respect of the number of hearings required to conclude a case is linked inexorable to the costs and time taken to finalisation. As those indicators are increasing, so is the indicator for the average number of hearings per care proceedings case.

## Average time to complete planning agreements



LA	Level	QTR 1	QTR 2	RAG
LBH	<6 months	2.4	2.5	↓
LBN	<6 months	7.0	6.2	↑

DoT

## Average time to complete planning agreements

#	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Havering	1.0	2.6	3.5	2.6	2.5	2.5						
Newham	5.5	6.0	10.0	6.5	6.0	6.0						
Threshold	<6 months			<6 months			<6 months			<6 months		

## COMMENTARY

**Newham** – This quarter's figure has been adversely affected by a back log of s.106 agreements for Newham arising over a 2 month period. We are now dealing with s.106 agreement more quickly and steps have been taken to deal with the impact of the backlog. Consequently, by December 2019 we anticipate that this KPI will be on track to meet the target.

