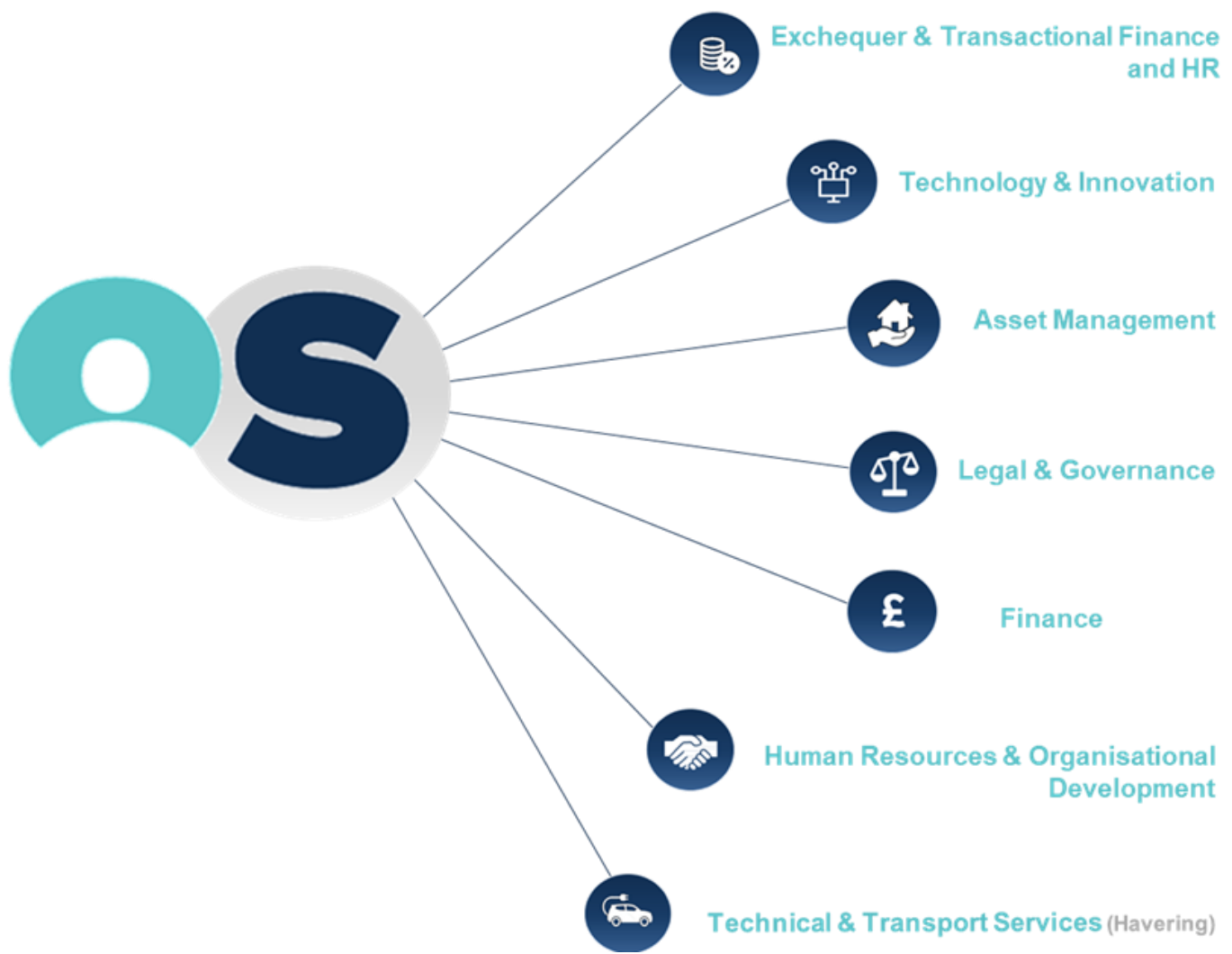

one source end-of-year
performance report
2020/21



Report Contents

1. one source Overall RAG Rating & Direction of Travel
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Quarter 4 2020-21

key performance indicators

Data Set

Report period: Quarter 4 2020-21

Key Performance Indicators: 107

Continuous: 90

Cumulative: 21

Volumetric Measures: 17

Prepared for: Joint Committee

This Report

This is the one source corporate KPI Performance for Quarter 4 of 2020-21 and covers the months of January, February and March 2021. As this is the final quarter of the financial year, it also incorporates the End-of-year Outturn figures for 2020-21.

The report summarises achievement against the ambition and provides: (1) a RAG rating score and (2) a Direction of Travel for the Management Information Reports and Volumetric Measures that drive the one source Key Performance Indicators.

In addition to the Continuous indicators Direction of Travel, this report also includes a Direction of Travel indication for the Cumulative indicators, comparing performance to quarter 4 of the 2019-20.

KPI RAG Rating - scoring matrix

- Green - performance was on target (<0.5% tolerance) or better
- Amber - performance was just below target (variance is no greater than 5%)
- Red - performance was below target (variance is greater than 5%)
- Not measured – the data was not available this period or no target had been set

KPI Direction of Travel - scoring matrix

- Increasing - the measured value was rising compared to the previous reporting period
- Stable - the measured value was the same as the previous reporting period
- Reducing - the measured value was falling compared to the previous reporting period
- Cumulative - the value was measured against an end-of-year ambition
- Not measured - no DoT comparison data was available for this reporting period

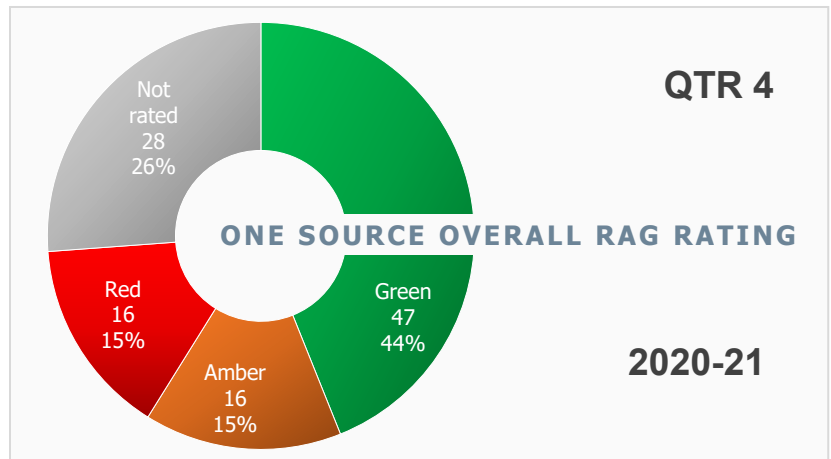
Direction of Travel measures whether the metric is rising, constant or falling and does not necessarily reflect the level of achievement. An increasing value may indicate either declining or improving performance, depending on the quality of measure; similarly, a decreasing value may also indicate either declining or improving performance for the same reason.

one source Overall RAG Rating & Direction of Travel

Direction of Travel - RAG Rating

Compared to previous QTR

- **GREEN**
Increase of 6 (+12%)
- **AMBER**
Increase of 5 (+45.5%)
- **RED**
Reduction of 2 (-11.1%)
- **Not Rated**
Reduction of 9 (-32.1%)



Shared and nonShared Indicators

In total, 107 Shared and nonShared Performance Indicators and 17 Volumetrics were agreed by the service Directors and partner Councils.

Shared Service Indicators

Havinging

- **45** performance indicators
- **8** volumetrics

Newham

- **44** performance indicators
- **9** volumetrics

nonShared Service Indicators

Havinging only

- Technical & Transport - **6** performance indicators
- Council Tax & Benefits – **5** performance indicators
- Finance - **4** performance indicators

Newham only

- Projects and Programmes - **3** performance indicators

Borough Breakdown

A Borough breakdown of the RAG performance in Quarter 4 for all Performance Indicators is given in the Table below.

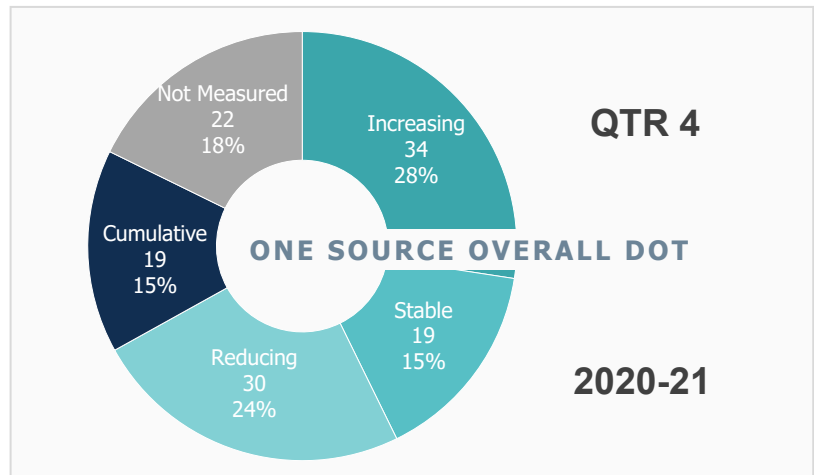
2020-21 QTR 4 DPI RAG DoT	oneSource		Havinging		Newham	
	No.	%	No.	%	No.	%
Green	49	45.8	29	48.3	20	42.6
Amber	16	15.0	8	13.3	8	17.0
Red	16	15.0	9	15.0	7	14.9
Not Rated	26	24.3	14	23.3	12	25.5
Total Values	107		60		47	

one source KPI & Volumetric Measures Direction of Travel

Direction of Travel – All Measures

Compared to previous QTR

- **INCREASING**
Up 2 (+5.9%)
- **STABLE**
Down (-21.1%)
- **REDUCING**
Up 2 (+6.7%)
- **CUMULATIVE**
No change (0.0%)
- **Not Measured**
No change (0.0%)



Borough Breakdown

A Borough breakdown of the KPI and Volumetric Measures direction of travel for Quarter 4 (compared to 2020-21 Quarter 3 figure) is given in the Table below

200-21 QTR 4	oneSource		Havering		Newham	
	No.	%	No.	%	No.	%
KPI & Volumetrics DoT						
Increasing	34	27.4	13	19.1	21	37.5
Stable	19	15.3	12	17.6	5	8.9
Reducing	30	24.2	16	23.5	14	25.0
Cumulative	19	15.3	13	19.1	6	10.7
Not Measured	22	17.7	14	20.6	10	17.9
Total Values	124		68		56	

End-of-year Breakdown of Cumulative Indicators

A Borough breakdown of the Cumulative indicators for direction of travel (compared to 2019-20 Quarter 4 figure) is given in the Table below.

200-21 QTR 4	oneSource		Havering		Newham	
	No.	%	No.	%	No.	%
Cumulative Indicators						
Increasing	3	15.8	2	15.4	1	16.7
Stable	0	0.0	0	0.0	0	0.0
Reducing	14	73.7	9	69.2	5	83.3
Not Measured	2	10.5	2	15.4	0	0.0
Total Values	19		13		6	

Note on the Direction of Travel

Direction of Travel (DoT) measures whether the metric is rising, constant or falling and not does necessarily reflect the level of achievement, as an increasing value may indicate either declining or improving performance and vice versa.

Havering Performance Summary

The following Tables set out Havering’s performance data for the quarter, together with the End-of-year Outturn figures for 2020-21.

RAG rating is shown against the target or threshold ambition

Key to RAG rating		Green	Within 0.5% or better than the target / threshold
		Amber	Below 0.5%, but within 5.0% of the target / threshold
		Red	Below 5.0% of the target / threshold
		Not measured	Performance against the target / threshold was not measured

Direction of Travel (DoT) is given in comparison to: (1) the previous quarter - for continuous indicators; or (2) quarter 4 of the previous year – for cumulative indicators.

Note: DoT measures whether the metric is rising, constant or falling and does not necessarily reflect the achievement, as an increasing value may indicate either declining or improving performance and vice versa.

Exchequer and Transactional Services

SERVICE	DECIPTION OF INDICATOR	2020-21 TARGET	2020-21 QTR 3	2020-21 QTR 4	DoT	2020-21 OUTTURN	
Continuous Indicators							
RAG					vs. QTR 3 2020-21		
	Housing Benefits	Average no. of days for Housing Benefit - new claims	20 days	13 days	13 days	→	12 days
	Housing Benefits	Average no. of days for Housing Benefit - change of circumstances	11 days	8 days	9 days	↑	7 days
	Accounts Payable	% of suppliers paid within 30 days of receipt (of documentation by Transactional Team)	95%	92.9%	92.8%	↓	93.7%
	Accounts Receivable	% of debt collected in 90 days by Volume *	80%	DNA	DNA	-	DNA
	Accounts Receivable	% of debt collected in 90 days by Value *	80%	DNA	DNA	-	DNA
	Payroll	% accuracy of payroll payments	99.9%	100%	100%	→	100%
	Payroll	% of payroll payments made on time	100%	100%	100%	→	100%
	Payroll	% of BACS processing on time	100%	100%	100%	→	100%
	People Establishment	% of contracts issued to new starters within 10 working days of manager's notification	95%	79%	86%	↑	83%
	People Establishment	% of conditional letters being issued with 3 working days from point of notification from hiring manager	98%	98.7%	98%	↓	98.1%
	People Establishment	% of amendments completed to contracts (i.e. FTE, Hours etc.) within 30 working days of notification	95%	89%	80.3%	↓	87%

* - due to continuing issues with Fusion, this this data is not currently available

SERVICE	DECIPTION OF INDICATOR	2020-21 TARGET	2019-20 QTR 4	2020-21 QTR 4	DoT	2020-21 OUTTURN	
Cumulative Indicators							
RAG					vs. QTR 4 2019-20		
	Council Tax	Percentage of Council Tax collected	97%	96.9%	96.2%	↓	96.2%
	Council Tax	Council Tax arrears reduction	19%	22.6%	18.8%	↓	18.8%
	Housing Benefits	Recovery of In Year overpayment collection rate	60%	81.0%	133.0%	↑	133%
	NNDR	% of National Non-Domestic Rates collected ^	98.7%	98.5%	98.1%	↓	98.1%

^ - due to continuing issues with Fusion, this is a provisional figure and remains subject to verification

Technology & Innovation

SERVICE	DECIPTION OF INDICATOR	2020-21 TARGET	2020-21 QTR 3	2020-21 QTR 4	DoT	2020-21 OUTTURN	
RAG							
Continuous Indicators							
					vs. QTR 3 2020-21		
●	ICT	Customer Satisfaction Rating	6.3	6.12	5.84	↓	5.96
●	ICT	% of system availability	99.5%	99.6%	100%	↑	99.8%
●	ICT	% of calls resolved within SLA by severity type (severity 1 and 2)	82.9%	33.3%	33.3%	→	62.5%
Volumetric Measures							
					DoT		
	ICT	Number of Incidents	Volumetrics do not have a Target	536	487	↓	621 *
	ICT	Number of DPIAs		15	16	↑	15
	ICT	Number of (Business) projects (Active + Closed in QTR)		13	13	→	13

* Outturn figure = monthly average over the year

Asset Management

SERVICE	DECIPTION OF INDICATOR	2020-21 TARGET	2020-21 QTR 3	2020-21 QTR 4	DoT	2020-21 OUTTURN	
RAG							
Continuous Indicators							
					vs. QTR 3 2020-21		
●	FM	% Compliance forecast/actual	95%	90.0%	87.7%	↓	93%
●	FM	Repairs dealt with on time: Priority 1 - response within 2 hours	97%	83%	96.0%	↑	91%
●	FM	Repairs dealt with on time: Priority 2 - response within 1 working day	97%	98%	100%	↑	90.3%
●	FM	Repairs dealt with on time: Priority 3 - response within 5 working days	97%	100%	100%	→	85.5%
●	FM	Repairs dealt with on time: Priority 4 - response within 3 months	97%	100%	100%	→	90.3%
○	FM	Service charge income forecast/actual	TBD	DNA	DNA	-	DNA
○	FM	No. of hires/pop ups forecast/actual	Reactive	DNA	DNA	-	DNA
○	H&S	Mandatory e-learning carried out by Havering and Newham staff.	100%	414 courses taken ^	192 courses taken	↓	1436 courses taken
○	H&S	Increased reporting of accident/incidents and near misses	100%	63 incidents reported	128 incidents reported	↑	274 incidents reported
○	H&S	Review of risk assessment undertaken across the organisation against the annual plan	100%	DNA	DNA	✘	DNA
●	H&S	Timely response to H&S Notices and Serious Incidents	100%	100%	100%	→	100%
●	Property	All the commercial portfolio, legal agreements and data on Techforge	100%	100%	100%	→	100%

^ - this figure represents an 'average' for the quarter, taking together the first three quarters of the year

SERVICE	DECIPTION OF INDICATOR	2020-21 TARGET	2019-20 QTR 4	2020-21 QTR 4	DoT	2020-21 OUTTURN	
RAG							
Cumulative Indicators							
					vs. QTR 4 2019-20		
●	Property	Capital receipt forecast v actual	£5m	£2.310m	£0.177k	↓	£177k
●	Property	Annual commercial income target forecast v actual	£3.15m	£4.23m	£4.453m	↑	£4.453m
●	Property	Romford market income target forecast v actual	£360k	£49.811k	£3.884k	↓	£176.75k

Legal and Governance

SERVICE	DESCRIPTION OF INDICATOR	2020-21 THRESHOLD	2020-21 QTR 3	2020-21 QTR 4	DoT	2020-21 OUTTURN
Continuous Indicators						
RAG						vs. QTR 3 2020-21
●	Legal	Customer Satisfaction Rating	91%	87%	90%	↑ 92.3%
●	Community Team	Average total cost to obtain care orders	<£20,000	£11,238	£10,083	↓ £14,342
●	Community Team	Average time to obtain care orders	<26 weeks	53.9 weeks	30.6 weeks	↓ 42.9 weeks
●	Community Team	Average number of hearings per care proceedings case	<5	9	4	↓ 7.25
●	Housing and Litigation	Success in Routine Possession claims	>90%	0.0%	100%	↑ 100%
●	Property	Percentage of standard draft commercial leases within 15 working days of receipt of full instructions	>80%	100%	100%	→ 100%
●	Property	Average time to complete Right To Buy agreements	<175 days	106 days	113 days	↓ 112.25 days
●	Property	RTB leases/ freehold transfers issued within 10 days of full instruction	>90%	100%	100%	→ 100%
●	Planning	Average time to complete planning agreements	<6 months	7 months	6 months	↓ 6.13 months
○	Cross Service	External SPEND on external barristers through LBLA framework	No Threshold	£179,599	£32,741	- £341,252
●	Cross Service	External SAVINGS on external barristers through LBLA framework	As much as possible	£102,016	£12,970	↓ £174,563
○	Cross Service	External SPEND on external solicitors through LBLA framework	No Threshold	£22,164	£7,057	- £90,686
●	Cross Service	External SAVINGS on external solicitors through LBLA framework	As much as possible	£12,900	£4,552	↓ £56,248

Finance

SERVICE	DESCRIPTION OF INDICATOR	2020-21 TARGET	2020-21 QTR 3	2020-21 QTR 4	DoT	2020-21 OUTTURN
Continuous Indicators						
RAG						vs. QTR 3 2020-21
●	Business Partnering	Monthly Budget monitoring reports – within 2 weeks of month end LBN, within 4 weeks of month end	100%	DNA	100%	- 100%
●	Business Partnering	All returns, statutory or otherwise, to be prepared and submitted within agreed deadlines	100%	DNA	100%	- 100%
○	Business Partnering	Balance sheet items reconciled according to agreed schedule.	100%	DNA	DNA	- DNA
●	Business Partnering	Compliance with the Authority’s treasury management strategy and reporting framework	Compliant	DNA	100%	- 100%
○	Reconciliations	% of suspense items cleared within 10 days	99%	DNA	DNA	- DNA
○	Reconciliations	Reconciliations of account completed within timetable	100%	DNA	DNA	- DNA

Human Resources and OD

SERVICE	DECRPTION OF INDICATOR	2020-21 TARGET	2020-21 QTR 3	2020-21 QTR 4	DoT	2020-21 OUTTURN	
RAG							
Continuous Indicators							
						vs. QTR 3 2020-21	
●	HR&OD	Average time taken for Job Evaluations	5 days	5 days	2.6 days	↓	5.8 days
●	HR&OD	% of Job Evaluations completed within 5 days	100%	60%	90.1%	↑	61.7%
	HR&OD	User satisfaction with HROD services (in development)	>90%	DNA	DNA	-	DNA
	HR&OD	% of corporate complaints against HROD	0%	DNA	DNA	-	DNA

Volumetric Measures						DoT
HR&OD	Disciplinary cases:	Volumetrics do not have a Target	5	4	↓	23
HR&OD	Grievance cases:		3	4	↑	14
HR&OD	Sickness cases:		23	6	↓	59
HR&OD	Capability/Probation reviews:		7	0	↓	12
HR&OD	Number of Job Evaluations undertaken		15	32	↑	126

Technical and Transport

SERVICE	DECRPTION OF INDICATOR	2020-21 TARGET	2019-20 QTR 4	2020-21 QTR 4	DoT	2020-21 OUTTURN	
RAG							
Cumulative Indicators							
						vs. QTR 4 2019-20	
●	Tec Services	Number of projects completed on time	90%	95.3%	88.6%	↓	88.6%
●	Tec Services	Number of projects completed to agreed budget	90%	95.3%	92.5%	↓	92.5%
●	Tec Services	Customer Satisfaction Rating	90%	97.0%	95%	↓	95%
●	Transport	PTS – gross external income	£1.0m	£0.775m	£0.203m	↓	£0.203m
	Transport	PTS – customer satisfaction (children)	98.5%	98.6%	DNA	-	DNA
	Transport	PTS – customer satisfaction (adults)	98.5%	99.2%	DNA	-	DNA



one source Havering Scorecard – p.1

one source Corporate Score Card - rolling 12 months				2020-21 QTR 1			2020-21 QTR 2			2020-21 QTR 3			2020-21 QTR 4			OUTTURN		
DIR	SERVICE	KEY INDICATOR	AMBITION	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Apr-21	May-21	Jun-21	2020-21*		
AM	FM	% Compliance forecast/actual	95%	95.0%	95.0%	99.0%	99.0%	99.0%	99.0%	93.0%	89.0%	88.0%	93.0%	85.0%	85.0%	93.0%		
		Repairs dealt with on time: Priority 1 - response within 2 hours	97%	100.0%	100.0%	100.0%	84.0%	84.0%	84.0%	83.0%	83.0%	83.0%	96.0%	96.0%	96.0%	91.0%		
		Repairs dealt with on time: Priority 2 - response within 1 working day	97%	97.0%	97.0%	97.0%	99.0%	99.0%	0.0%	98.0%	98.0%	98.0%	100.0%	100.0%	100.0%	90.3%		
		Repairs dealt with on time: Priority 3 - response within 5 working days	97%	50.0%	50.0%	50.0%	92.0%	92.0%	92.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	85.5%		
		Repairs dealt with on time: Priority 4 - response within 3 months	97%	50.0%	50.0%	50.0%	92.0%	92.0%	92.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	90.3%		
		Service charge income forecast/actual	TBD	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	
	H&S	No of hires/pop ups forecast/actual	Reactive	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	
		Mandatory e-learning carried out by Havering and Newham staff - No. of courses taken	100%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	414	414	416	94	108	50	1436	
		Increased reporting of accident/incidents and near misses - No. of reports	100%	13	20	23	29	26	27	27	18	18	18	18	39	71	274	
		Review of risk assessment undertaken across the organisation against the annual plan	100%	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	N/A	
	Property	Timely response to H&S Notices and Serious Incidents	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
		Capital receipt forecast v actual	£5M	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	£177K	DNA	DNA	£177K	£177k	
		Annual commercial income target forecast v actual	£3.15M	£219K	£305K	£1.261M	£1.355M	£1.458M	£2.414M	£2.42M	£2.57M	£3.414M	£3.552M	£3.667M	£4.453M	£4.453M	£4.453M	
		All the commercial portfolio, legal agreements and data on Techforge.	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
TRPT	Technical Services	Romford market income target forecast v actual	£360K	-	-	£0.426K	£11.356K	£25.886K	£41.572K	£41.273K	£20.415K	£31.938K	£0.472K	£1.077K	£2.335K	£176.750K		
		Number of projects completed on time	90%	Quarter 4 reporting											88.6%	88.6%	88.6%	88.6%
		Number of projects completed to agreed budget	90%	Quarter 4 reporting											92.5%	92.5%	92.5%	92.5%
	Transport	Customer satisfaction rating	90%	Quarter 4 reporting											95.0%	95.0%	95.0%	95.0%
		PTS – gross external income	£1.0m	Quarter 4 reporting											£203K			£203K
		PTS – customer satisfaction (children)	98.50%	Quarter 4 reporting											N/A			N/A
E&T	Acc Payable	PTS – customer satisfaction (adults)	98.50%	Quarter 4 reporting											N/A			N/A
		% of suppliers paid within 30 days of receipt (of documentation by Transactional Team)	95%	100.0%	97.7%	94.9%	96.1%	96.1%	83.2%	94.1%	91.4%	93.4%	93.1%	81.0%	92.3%	93.7%		
		% of debt collected in 90 days by Volume 80%	80%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	
	Acc Receivable	% of debt collected in 90 days by Value 80%	80%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA		
		Percentage of Council Tax collected	97%	12.0%	20.5%	29.2%	38.3%	47.2%	56.1%	65.2%	74.3%	83.3%	92.0%	94.0%	96.2%	96.2%		
	C Tax	Council Tax arrears reduction	19%	1.3%	2.3%	2.9%	4.6%	5.9%	6.9%	7.7%	9.7%	10.8%	15.5%	16.8%	18.8%	18.8%		
		Average no. of days for Housing Benefit - new claims	20 days	14	11	8	7	9	12	10	12	18	15	10	14	12		
	HB	Average no. of days for Housing Benefit - change of circumstances	11 days	2	8	10	6	3	4	5	7	11	10	16	1	7		
		Recovery of In Year overpayment collection rate	60%	145.0%	130.0%	111.0%	112.0%	114.0%	117.0%	120.0%	123.0%	128.0%	134.0%	130.0%	133.0%	133%		
	NNDR	% of National Non-Domestic Rates collected	98.7%	13.0%	21.6%	29.5%	42.9%	50.0%	59.1%	68.7%	75.7%	84.0%	90.1%	DNA	DNA	98.1%		
		% accuracy of payroll payments	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100%		
		% of payroll payments made on time	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100%		
	Payroll	% of BACS processing on time	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100%		
		% of contracts issued to new starters within 10 working days	95%	83.0%	81.0%	89.0%	83.0%	86.0%	79.0%	68.0%	81.0%	88.0%	95.0%	82.0%	81.0%	83.0%		
% of conditional letters being issued with 3 working days		98%	100.0%	100.0%	97.0%	100.0%	92.0%	98.0%	100.0%	96.0%	100.0%	100.0%	100.0%	94.0%	98.1%			
People Establishment	Percentage of amendments completed to contracts within 30 working days	95%	89.0%	85.0%	100.0%	100.0%	92.0%	70.0%	100.0%	96.0%	71.0%	48.0%	93.0%	100.0%	87.0%			

* - Outturn figures, where given, are based on the quarterly average over the financial year



one source Havering Scorecard – p.2

one source Corporate Score Card - rolling 12 months				2020-21 QTR 1			2020-21 QTR 2			2020-21 QTR 3			2020-21 QTR 4			OUTTURN	
DIR	SERVICE	KEY INDICATOR	AMBITION	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Apr-21	May-21	Jun-21	2020-21*	
HROD	HR&OD	Average time taken for Job Evaluations	5 days	5.7	11.6	8.8	7.2	5.1	13	4	6	5	2.7	2.2	3	5.8	
		% of Job Evaluations completed within 5 days	100%	66.6%	25.0%	33.3%	53.6%	60.0%	33.3%	50.0%	66.6%	66.6%	83.3%	92.3%	100.0%	61.7%	
		User satisfaction with HROD services (in development)	>90%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	N/A
		% of corporate complaints against HROD	0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	N/A
	Volumetric	Disciplinary cases:	Volumetrics do not have a set Target		7			7			5			4			23
		Grievance cases:		4			3			3			4			14	
		Sickness cases:		8			22			23			6			59	
		Capability/Probation reviews:		2			3			7			0			12	
Number of Job Evaluations undertaken		17			62			15			32			126			
ICT	ICT	Customer Satisfaction Rating	6.3	6.12	6.11	6.06	5.9	5.66	5.75	6.02	6.06	6.27	5.77	5.87	5.89	5.96	
		% of system availability	100%	100.0%	99.7%	99.7%	99.9%	99.9%	99.9%	99.3%	99.5%	100.0%	100.0%	100.0%	100.0%	99.8%	
		% of calls resolved within SLA by severity type (severity 1 and 2)	83%	0.0%	50.0%	0.0%	0.0%	66.7%	0.0%	100.0%	0.0%	0.0%	0.0%	25.0%	0.0%	62.5%	
	Volumetric	Number of Incidents	Volumetrics do not have a set Target		571			52			536			487			621
		Number of DPIAs		10			17			15			13			15	
		Number of (Business) projects (=Active+Closed in QTR)		12			13			13			13			13	
FIN	Business Partnering	Monthly Budget monitoring reports – within 2 weeks of month end LBN, within 4 weeks	100%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	100%	100%	100%	100%	
		All returns, statutory or otherwise, to be prepared and submitted within agreed deadline	100%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	100%	100%	100%	100%
		Balance sheet items reconciled according to agreed schedule.	100%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA
		Compliance with the Authority's treasury management strategy and reporting framework	Compliant	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	100%	100%	100%	100%
	Reconciliations	% of suspense items cleared within 10 days	99%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	N/A	N/A	N/A	DNA
		100% of reconciliations of account completed within timetable	100%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	N/A	N/A	N/A	DNA
L&G	Legal	Customer Satisfaction Rating	91%	100.0%	86.0%	100.0%	96.0%	100.0%	94.0%	86.0%	86.0%	90.0%	91.0%	89.0%	DNA	92.3%	
	Community	Average total cost to obtain care orders	<£20,000	N/A	N/A	£21,450	No data	£14,596	No data	£1,680	£20,796	No Data	£10,082	No data	No data	£14,342	
		Average time to obtain care orders	<26 weeks	N/A	N/A	49.14	No data	37.86	No Data	No data	37.86	No Data	30.57	No Data	No Data	42.86	
		Average number of hearings per care proceedings case	<5	N/A	N/A	9	No data	7	No Data	4	14	No Data	No Data	No Data	4	7.25	
	Housing & Lit	Success in Routine Possession claims	>90%	0%	0%	0%	0%	0%	0%	0%	0%	0%	N/A	N/A	100%	100%	
	Property	Percentage of standard draft commercial leases within 15 working days	>80%	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Average time to complete Right To Buy agreements	<175 days	79	118	104	79	98	88	130	126	63	133	102	105	112.25	
		RTB leases/ freehold transfers issued within 10 days of full instruction	>90%	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	Planning	Average time to complete planning agreements	<6 months	5	2	N/A	8	n/a	N/a	7	6	7	6	6	6	613%	
	Cross Service	External SPEND on external barristers through LBLA framework	No Threshold	£2,040	£16,750	£13,455	£13,825	£8,755	£74,087	£33,130	£31,751	£114,718	£9,596	£23,145	DNA	£341,252	
		External SAVINGS on external barristers through LBLA framework	As much as possible	£526	£7,382	£6,464	£4,572	£3,482	£37,151	£14,127	£11,726	£58,401	£6,421	£9,549	DNA	£174,563	
		External SPEND on external solicitors through LBLA framework	No Threshold	£8,396	£3,712	£12,276	£8,246	£4,178	£24,657	£2,884	£18,311	£969	£5,494	£1,566	DNA	£90,686	
External SAVINGS on external solicitors through LBLA framework		As much as possible	£3,609	£2,081	£6,210	£5,272	£2,449	£19,174	£1,553	£10,727	£620	£3,511	£1,041	DNA	£56,248		

* - Outturn figures, where given, are based on the quarterly average over the financial year



Newham Performance Summary

The following Tables set out Newham’s performance data for the quarter, together with the End-of-year Outturn figures for 2020-21.

RAG rating is shown against the target or threshold ambition

Key to RAG rating		Green	Within 0.5% or better than the target / threshold
		Amber	Below 0.5%, but within 5.0% of the target / threshold
		Red	Below 5.0% of the target / threshold
		Not measured	Performance against the target / threshold was not measured

Direction of Travel (DoT) is given in comparison to: (1) the previous quarter - for continuous indicators; or (2) quarter 4 of the previous year – for cumulative indicators.

Note: DoT measures whether the metric is rising, constant or falling and does not necessarily reflect the achievement, as an increasing value may indicate either declining or improving performance and vice versa..

Exchequer and Transactional Services

SERVICE	DECRPTION OF INDICATOR	2020-21 TARGET	2020-21 QTR 3	2020-21 QTR 4	DoT	2020-21 OUTTURN	
Continuous Indicators							
RAG					vs. QTR 3	2020-21	
	Accounts Payable	% of suppliers paid within 30 days of receipt (of documentation by Transactional Team)	95%	94.1%	94.9%	↑	95.0%
	Accounts Receivable	% of debt collected in 90 days by Volume *	80%	DNA	DNA	-	DNA
	Accounts Receivable	% of debt collected in 90 days by Value *	80%	DNA	DNA	-	DNA
	Payroll	% accuracy of payroll payments	99.9%	99.7%	99.8%	↑	99.8%
	Payroll	% of payroll payments made on time	100%	99.8%	100%	↑	99.9%
	Payroll	% of BACS processing on time	100%	100%	100%	→	100.0%
	People Establishment	% of contracts issued to new starters within 10 working days of manager's notification	95%	91.0%	95.1%	↑	91.5%
	People Establishment	% of conditional letters being issued with 3 working days from point of notification from hiring manager	98%	41.2%	37.5%	↓	53.0%
	People Establishment	Percentage of amendments completed to contracts (i.e. FTE, Hours etc.) within 30 working days of notification	95%	98.8%	100%	↑	98.0%

* - due to continuing issues with Fusion, this this data is not currently available

SERVICE	DECRPTION OF INDICATOR	2020-21 TARGET	2019-20 QTR 4	2020-21 QTR 4	DoT	2020-21 OUTTURN	
Cumulative Indicators							
RAG					vs. QTR 4	2019-20	
	NNDR	% of National Non-Domestic Rates collected ^	98.7%	98.5%	95.5%	↓	95.5%

^ - due to continuing issues with Fusion, this is a provisional figure and remains subject to verification

Technology & Innovation

SERVICE	DESCRIPTION OF INDICATOR	2020-21 TARGET	2020-21 QTR 3	2020-21 QTR 4	DoT	2020-21 OUTTURN	
Continuous Indicators							
RAG					vs. QTR 3 2020-21		
●	ICT	Customer Satisfaction Rating	6.3	6.12	5.89	↓	5.97
●	ICT	% of system availability	99.5%	99.6%	99.8%	↑	99.8%
●	ICT	% of calls resolved within SLA by severity type (severity 1 and 2)	82.9%	33.3%	20.2%	↓	52.7%
Volumetric Measures							
					DoT		
	ICT	Number of Incidents	Volumetrics do not have a Target	2821	2696	↓	106 *
	ICT	Number of DPIAs		21	24	↑	23
	ICT	Number of (Business) projects (Active + Closed in QTR)		18	20	↑	19

* Outturn figure = monthly average over the year

Asset Management

SERVICE	DESCRIPTION OF INDICATOR	2020-21 TARGET	2020-21 QTR 3	2020-21 QTR 4	DoT	2020-21 OUTTURN	
Continuous Indicators							
RAG					vs. QTR 3 2020-21		
●	FM	% Compliance forecast/actual	95%	91%	97%	↓	94.8%
●	FM	Repairs dealt with on time: Priority 1 - response within 2 hours	97%	89%	93%	↑	89.3%
●	FM	Repairs dealt with on time: Priority 2 - response within 1 working day	97%	93%	99%	↑	96.5%
●	FM	Repairs dealt with on time: Priority 3 - response within 5 working days	97%	98%	96%	↓	90.5%
●	FM	Repairs dealt with on time: Priority 4 - response within 3 months	97%	99%	99%	→	96.5%
○	FM	Service charge income forecast/actual	TBD	DNA	DNA	-	DNA
○	FM	No of hires/pop ups forecast/actual	Reactive	DNA	DNA	-	DNA
○	H&S	Mandatory e-learning carried out by Havering and Newham staff.	100%	241 ^	239	↓	963
○	H&S	Increased reporting of accident/incidents and near misses	100%	59	51	↓	216
○	H&S	Review of risk assessment undertaken across the organisation against the annual plan	N/A	N/A	N/A	-	N/A
●	H&S	Timely response to H&S Notices and Serious Incidents	100%	100%	100%	→	100%
●	Property	All the commercial portfolio, legal agreements and data on Techforge.	100%	95%	95%	→	95%

^ - this figure represents an 'average' for the quarter, taking together the first three quarters of the year

SERVICE	DESCRIPTION OF INDICATOR	2020-21 TARGET	2019-20 QTR 4	2020-21 QTR 4	DoT	2020-21 OUTTURN	
Cumulative Indicators							
RAG					vs. QTR 4 2019-20		
●	P&P Newham	Secondary school programme actual/forecast annual spend	£12.678k	£7.603m	£12.468k	↓	£12.84k
●	P&P Newham	Primary school programme actual/forecast annual spend	£4.512k	£1.671m	£1.752k	↓	£2.04k
●	P&P Newham	Other capital programme forecast/actual spend annual	£4.994k	£0.378m	£2.043k	↓	£2.043.k
○	Property	Capital receipt forecast v actual	No Target Set	£3.700m	£0.00	↓	£0.00
●	Property	Annual commercial income t forecast/actual	£6.8m	£7.035m	£7.879m	↓	£7.879m

Human Resources & OD

SERVICE	DESCRIPTION OF INDICATOR	2020-21 TARGET	2020-21 QTR 3	2020-21 QTR 4	DoT	2020-21 OUTTURN
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RAG Continuous Indicators

vs. QTR 3
2020-21

●	HR&OD	Ave. time taken for Job Evaluations (GLPC)	5 days	3.1	4.6	↑	3.9 days
○	HR&OD	Ave. time taken for Job Evaluations (HAY)	<i>Not a target</i>	3.9	5.7	↑	5.2 days
●	HR&OD	% of Job Evaluations completed within 5 days (GLPC)	100%	74.6%	78.6%	↑	74.9%
○	HR&OD	% of Job Evaluations completed within 5 days (HAY)	<i>Not a target</i>	78.6%	35%	↓	63%
○	HR&OD	User satisfaction with HROD services (in development)	>90%	DNA	DNA	-	DNA
○	HR&OD	% of corporate complaints against HROD	0.0%	DNA	DNA	-	DNA

Volumetric Measures

DoT

HR&OD	Disciplinary cases:	Volumetrics do not have a Target	16	8	↓	37
HR&OD	Grievance cases:		8	4	↓	30
HR&OD	Sickness cases:		16	10	↓	54
HR&OD	Capability/Probation reviews:		2	2	→	7
HR&OD	No. of Job Evaluations undertaken (GLPC)		63	140	↑	338
HR&OD	No. of Job Evaluations undertaken (HAY)		28	20	↓	89

Legal and Governance

SERVICE	DESCRIPTION OF INDICATOR	2020-21 THRESHOLD	2020-21 QTR 3	2020-21 QTR 4	DoT	2020-21 OUTTURN
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RAG Continuous Indicators

vs. QTR 3
2020-21

●	Legal	Customer Satisfaction Rating	91%	87%	90.0%	↑	92.3%
●	Community	Average total cost to obtain care orders	<£20,000	£10,555	£18,245	↑	£15,492
●	Community	Average time to obtain care orders	<26 weeks	30.14 weeks	74.71 weeks	↑	49.42 weeks
●	Community	Average number of hearings per care proceedings case	<5	7.5	10	↑	8.25
●	Housing and Litigation	Success in Routine Possession claims	>90%	0.0%	100%	↑	100%
●	Property	Percentage of standard draft commercial leases within 15 working days	>80%	100%	86%	↓	96.5%
●	Property	Average time to complete Right To Buy agreements	<175 days	196 days	123 days	↓	153.5 days
●	Property	RTB leases/ freehold transfers issued within 10 days of full instruction	>90%	100%	98.0%	↓	99.5%
●	Planning	Average time to complete planning agreements	<6 months	9 months	8 months	↓	9.25 months
○	Cross Service	External SPEND on external barristers through LBLA framework	<i>No Threshold</i>	£144,087	£165,813	-	£675,136
●	Cross Service	External SAVINGS on external barristers through LBLA framework	As much as possible	£49,074	£76,233	↑	£267,064
○	Cross Service	External SPEND on external solicitors through LBLA framework	<i>No Threshold</i>	£35,452	£115,642	-	£207,404
●	Cross Service	External SAVINGS on external solicitors through LBLA framework	As much as possible	£21,037	£63,973	↑	£111,731



Finance

SERVICE	DESCRIPTION OF INDICATOR	2020-21 TARGET	2020-21 QTR 3	2020-21 QTR 4	DoT	2020-21 OUTTURN
Continuous Indicators						
RAG						
○	Reconciliations	% of suspense items cleared within 10 days	DNA	DNA	DNA	-
○	Reconciliations	Reconciliations of account completed within timetable	DNA	DNA	DNA	-

Human Resources & OD

SERVICE	DESCRIPTION OF INDICATOR	2020-21 TARGET	2020-21 QTR 3	2020-21 QTR 4	DoT	2020-21 OUTTURN	
Continuous Indicators							
RAG						vs. QTR 3 2020-21	
●	HR&OD	Ave. time taken for Job Evaluations (GLPC)	5 days	3.1	4.6	↑	3.9 days
○	HR&OD	Ave. time taken for Job Evaluations (HAY)	<i>Not a target</i>	3.9	5.7	↑	5.2 days
●	HR&OD	% of Job Evaluations completed within 5 days (GLPC)	100%	74.6%	78.6%	↑	74.9%
○	HR&OD	% of Job Evaluations completed within 5 days (HAY)	<i>Not a target</i>	78.6%	35%	↓	63%
○	HR&OD	User satisfaction with HROD services (in development)	>90%	DNA	DNA	-	DNA
○	HR&OD	% of corporate complaints against HROD	0.0%	DNA	DNA	-	DNA

Volumetric Measures							DoT
HR&OD	Disciplinary cases:	Volumetrics do not have a Target	16	8	↓	37	
HR&OD	Grievance cases:		8	4	↓	30	
HR&OD	Sickness cases:		16	10	↓	54	
HR&OD	Capability/Probation reviews:		2	2	→	7	
HR&OD	No. of Job Evaluations undertaken (GLPC)		63	140	↑	338	
HR&OD	No. of Job Evaluations undertaken (HAY)		28	20	↓	89	



one source Newham Scorecard – p.1

one source Corporate Score Card - rolling 12 months				2020-21 QTR 1			2020-21 QTR 2			2020-21 QTR 3			2020-21 QTR 4			OUTTURN		
DIR	SERVICE	KEY INDICATOR	AMBITION	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Apr-21	May-21	Jun-21	2020-21 *		
AM	FM	% Compliance forecast/actual	95%	90.0%	91.0%	97.0%	98.0%	92.0%	99.0%	98.0%	90.0%	92.0%	97.0%	97.0%	97.0%	94.8%		
		Repairs dealt with on time: Priority 1 - response within 2 hours	97%	96.0%	96.0%	96.0%	79.0%	79.0%	79.0%	89.0%	89.0%	89.0%	93.0%	93.0%	93.0%	93.0%	89.3%	
		Repairs dealt with on time: Priority 2 - response within 1 working day	97%	98.0%	98.0%	98.0%	95.0%	95.0%	95.0%	93.0%	93.0%	93.0%	93.0%	99.0%	99.0%	99.0%	96.3%	
		Repairs dealt with on time: Priority 3 - response within 5 working days	97%	70.0%	70.0%	70.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	99.0%	99.0%	99.0%	90.5%	
		Repairs dealt with on time: Priority 4 - response within 3 months	97%	98.0%	98.0%	98.0%	95.0%	95.0%	95.0%	93.0%	93.0%	93.0%	93.0%	99.0%	99.0%	99.0%	96.3%	
		Service charge income forecast/actual	TBD	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA
		No of hires/pop ups forecast/actual	Reactive	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA
	H&S	Mandatory e-learning carried out by Havering and Newham staff - No. of courses taken	100%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	241	241	242	51	107	81	963	
		Increased reporting of accident/incidents and near misses - No. of reports	100%	5	7	24	21	27	22	19	24	16	14	21	16	216		
		Review of risk assessment undertaken across the organisation against the annual plan	N/A	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	N/A	
		Timely response to H&S Notices and Serious Incidents	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100.0%	
	P&P Newham	Secondary school programme actual/forecast annual spend	£12.678K	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	£12.468k	£12.468k	
		Primary school programme actual/forecast annual spend	£4.512K	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	£1.752K	£1.752K	
		Other capital programme forecast/actual spend annual	£4.994K	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	£2.043K	£2.043K	
	Property	Capital receipt forecast v actual	No Target Set	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	
Annual commercial income target forecast v actual		£6.8M	£9.9K	139.5K	£1.898M	£1.926M	£2.303M	£4.217M	£4.224M	£4.331M	£6.041M	6.045M	£6.14M	£7.879M	£7.879M	£7.879M		
All the commercial portfolio, legal agreements and data on Techforge.		100%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%		
E&T	NDR	% of National Non-Domestic Rates collected	98.7%	3.5%	10.5%	23.8%	34.4%	43.0%	52.3%	59.8%	72.0%	80.6%	91.7%	DNA	DNA	95.5%		
	Acc Payable	% of suppliers paid within 30 days of receipt (of documentation by Transactional Team)	95.0%	100.0%	98.7%	96.5%	95.0%	95.0%	87.9%	92.5%	93.9%	95.8%	93.0%	94.9%	95.9%	95.0%		
	Acc Receivable	% of debt collected in 90 days by Volume 80%	80.0%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA		
		% of debt collected in 90 days by Value 80%	80.0%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA		
	Payroll	% accuracy of payroll payments	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	99.9%	99.8%	99.7%	99.6%	99.7%	99.8%	99.9%	99.7%	99.8%	
		% of payroll payments made on time	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.9%	99.8%	99.7%	99.8%	100.0%	100.0%	99.9%	99.9%	
		% of BACS processing on time	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
	People Establishment	% of contracts issued to new starters within 10 working days	95.0%	100.0%	90.0%	100.0%	92.6%	95.0%	72.0%	83.6%	89.4%	100.0%	85.2%	100.0%	100.0%	91.5%		
% of conditional letters being issued with 3 working days		98.0%	50.0%	90.0%	64.3%	89.3%	80.5%	46.8%	37.1%	51.0%	42.3%	32.5%	34.8%	45.2%	53.0%			
		Percentage of amendments completed to contracts within 30 working days	95.0%	100.0%	89.7%	100.0%	98.7%	96.7%	93.1%	98.6%	100.0%	98.3%	100.0%	100.0%	100.0%	98.0%		

* - Outturn figures, where given, are based on the quarterly average over the financial year



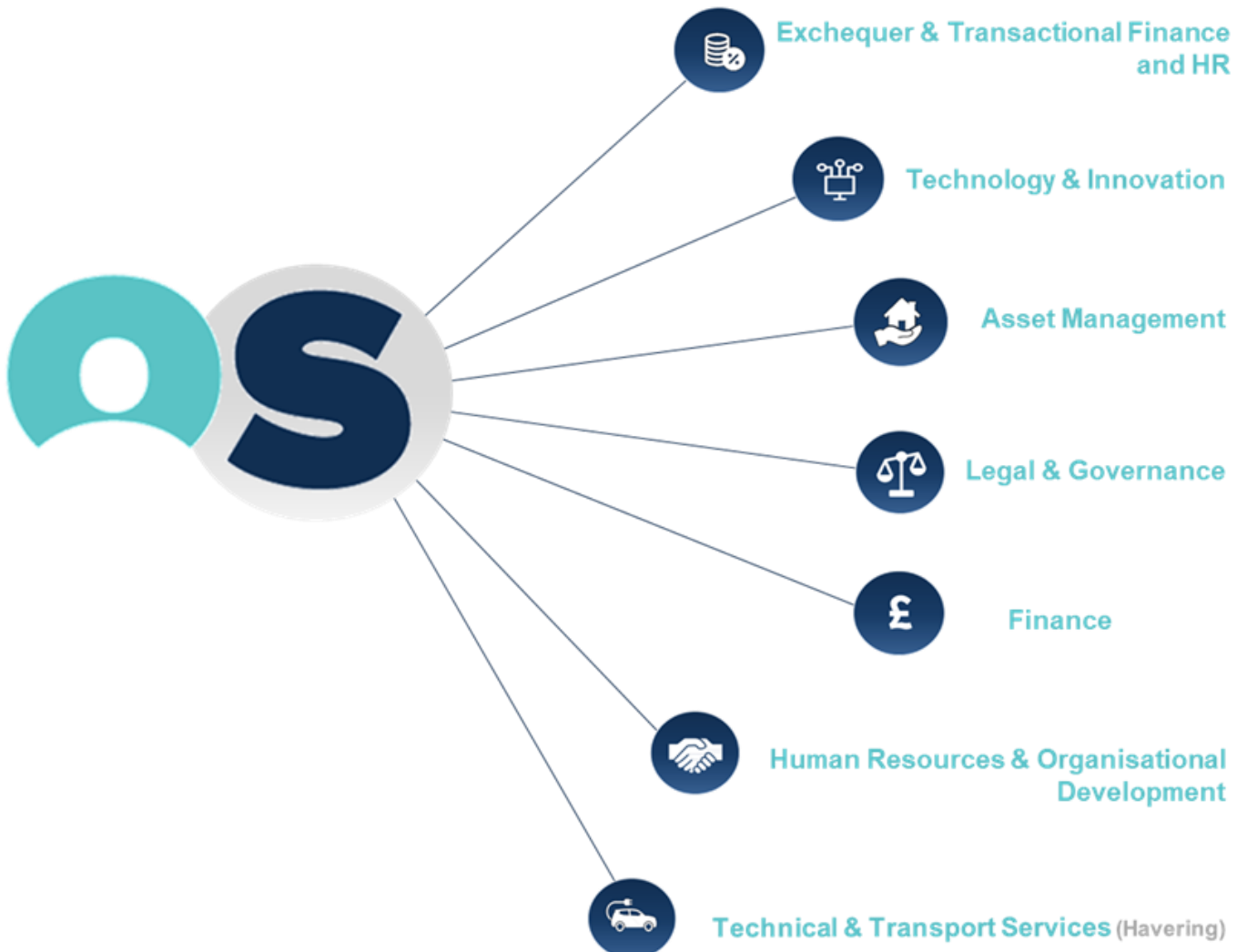
one source Newham Scorecard – p.2

one source Corporate Score Card - rolling 12 months				2020-21 QTR 1			2020-21 QTR 2			2020-21 QTR 3			2020-21 QTR 4			OUTTURN 2020-21 *		
DIR	SERVICE	KEY INDICATOR	AMBITION	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Apr-21	May-21	Jun-21			
HROD	HR&OD	Average time taken for Job Evaluations (GLPC)	5 days	2.8	3.7	4.3	4.1	1	3.3	2.3	3.7	3.2	3.9	4.4	5.3	3.9		
		Average time taken for Job Evaluations (HAY)	No Target set	3.9	2.5	14.3	5.2	7.5	11.5	4.3	2.8	6	5.7	8.7	4.9	5.2	5.2	
		% of Job Evaluations completed within 5 days (GLPC)	100%	78.9%	94.4%	64.4%	71.4%	100.0%	80.0%	80.9%	68.0%	76.5%	88.9%	82.8%	65.1%	74.9%	74.9%	
		% of Job Evaluations completed within 5 days (HAY)	No Target set	85.7%	100.0%	33.3%	63.6%	41.6%	50.0%	81.8%	84.6%	50.0%	28.6%	33.3%	40.0%	63.0%	63.0%	
		User satisfaction with HROD services (in development)	>90%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	N/A	N/A
		% of corporate complaints against HROD	0%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	N/A
	Volumetric	Disciplinary cases:	Volumetrics do not have a set Target		5			8			16			8			37	
		Grievance cases:		12			6			8			4			30		
		Sickness cases:		11			17			16			10			54		
		Capability/Probation reviews:		2			1			2			2			7		
Number of Job Evaluations undertaken (GLPC)		82			53			63			140			338				
Number of Job Evaluations undertaken (HAY)		14			27			28			20			89				
ICT	ICT	Customer Satisfaction Rating	6.3	6.12	6.11	6.06	5.9	5.66	5.75	6.02	6.06	6.27	5.77	5.87	6.02	5.97		
		% of system availability	100%	100.0%	99.7%	99.7%	99.9%	99.9%	99.9%	99.3%	99.5%	100.0%	100.0%	100.0%	99.6%	99.8%		
		% of calls resolved within SLA by severity type (severity 1 and 2)	83%	0.0%	25.0%	50.0%	50.0%	33.3%	33.3%	0.0%	50.0%	28.6%	25.0%	22.2%	13.3%	52.7%		
	Volumetric	Number of Incidents	Volumetrics do not have a set Target	3772			3489			2821			2696			1065		
		Number of DPIAs		16			31			21			24			23		
		Number of (Business) projects (=Active+Closed in QTR)		19			19			18			20			19		
FIN	Reconciliations	% of suspense items cleared within 10 days	99%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA		
		100% of reconciliations of account completed within timetable	100%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	DNA	
L&G	Legal	Customer Satisfaction Rating	91%	100.0%	86.0%	100.0%	96.0%	100.0%	94.0%	86.0%	86.0%	90.0%	91.0%	89.0%	DNA	92.3%		
	Community	Average total cost to obtain care orders	<£20,000	£7,673	£7,108	£18,035	No data	No data	£18,533	£8,681	£440,901	No Data	£17,219	No Data	£19,270	£15,492		
		Average time to obtain care orders	<26 weeks	43.43	27.86	34.62	No data	No data	57.79	24	36.29	No Data	89.86	No Data	59.57	49.42		
		Average number of hearings per care proceedings case	<5	6	7	5.66	No data	No data	9.5	5.5	9.5	No Data	8	No Data	12	8.25		
	Housing & Lit	Success in Routine Possession claims	>90%	0%	0%	0%		0%	0%	0%	0%	0%	N/A	N/A	sted/ 1 ou	100%		
	Property	Percentage of standard draft commercial leases within 15 working days	>80%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	75% (3/4)	100%	97%		
		Average time to complete Right To Buy agreements	<175 days	101	192	125	168	155	144	129	117	343	135	97	138	153.5		
		RTB leases/ freehold transfers issued within 10 days of full instruction	>90%	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%	94%	100%		
	Planning	Average time to complete planning agreements	<6 months	5	10	9	9	11	18	10	10	10	8	8	7	9.25		
	Cross Service	External SPEND on external barristers through LBLA framework	No Threshold	£50,174	£76,994	£62,557	£58,151	£42,778	£74,584	£46,254	£55,085	£40,298	£51,528	£114,285	DNA	£675,136		
External SAVINGS on external barristers through LBLA framework		As much as possible	£20,524	£32,890	£26,079	£19,364	£19,716	£23,585	£14,799	£18,176	£15,388	£18,040	£58,193	DNA	£267,064			
External SPEND on external solicitors through LBLA framework		No Threshold	£8,271	£3,457	£4,215	£7,837	£23,141	£8,895	£18,141	£12,452	£4,859	£15,759	£8,121	DNA	£207,404			
External SAVINGS on external solicitors through LBLA framework		As much as possible	£3,951	£1,258	£2,019	£7,969	£14,398	£4,354	£12,711	£6,930	£1,396	£9,000	£481	DNA	£111,731			

* - Outturn figures, where given, are based on the quarterly average over the financial year

one source Detailed Performance Reports

one source Directorates



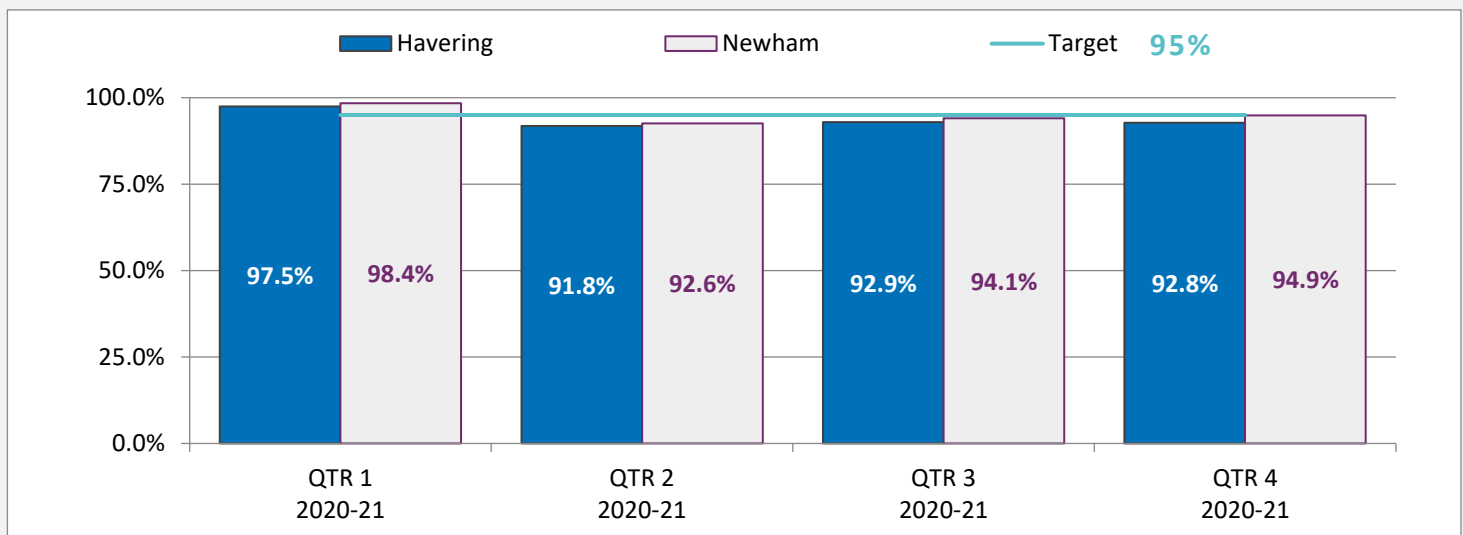
Detailed Reports

This following section provides the detailed Directorate performance reports for:

- I. Exchequer & Transactional Finance and HR
- II. Technology & Innovation
- III. Asset Management
- IV. Legal & Governance
- V. Finance (Havering)
- VI. Human Resources & Organisational Development
- VII. Technical & Transport Services (Havering) - *Quarter Four only*

Exchequer & Transactional Finance and HR

Percentage of suppliers paid within 30 days of receipt



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	95%	100.0%	97.7%	94.9%	96.1%	96.1%	83.2%	94.1%	91.4%	93.4%	93.1%	81.0%	92.3%
Newham	95%	100.0%	98.7%	96.5%	95.0%	95.0%	87.9%	92.5%	93.9%	95.8%	93.0%	94.9%	95.9%

Havering Commentary

The Accounts Payable performance has been impacted by users transitioning to FUSION, with delays with PO's being raised and Goods & Services being receipted.

LA	Level	QTR 3	QTR 4	RAG
LBH	95%	92.9%	92.8%	↓

DoT

Newham Commentary

Performance was within 0.1% of the target ambition.

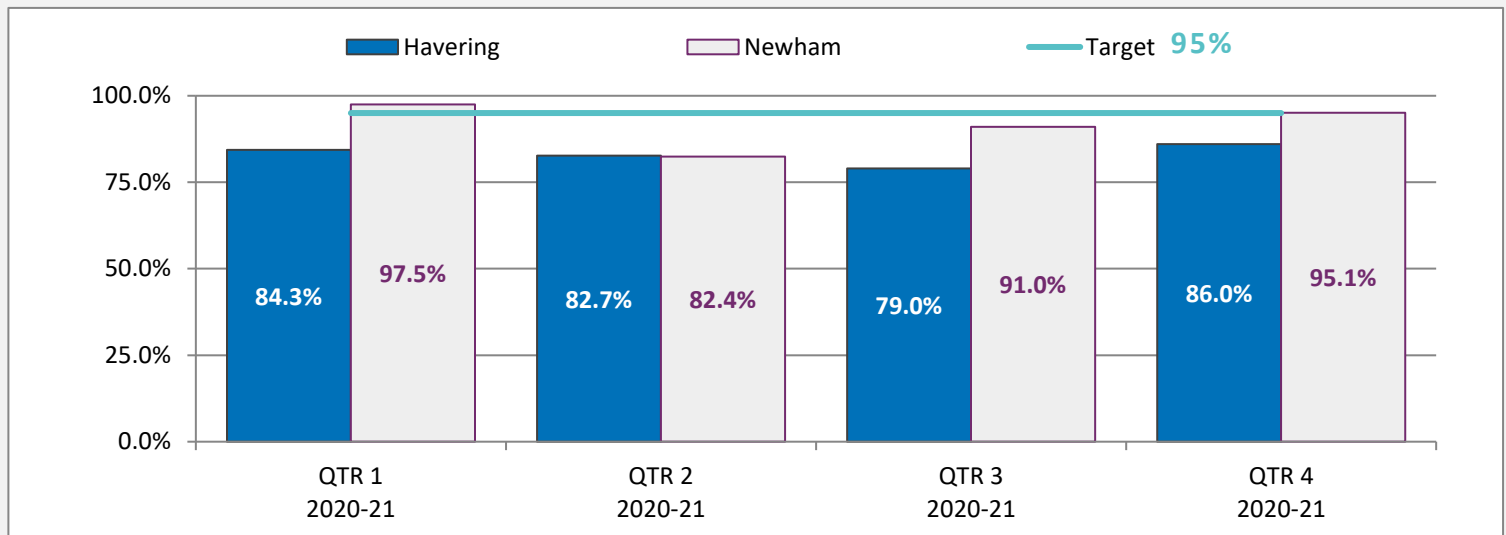
Although the Accounts Payable performance has been impacted by users transitioning to FUSION, performance improved during the final quarter of 2020-21 and was within 0.1% of the target ambition.

LA	Level	QTR 3	QTR 4	RAG
LBN	95%	94.1%	94.9%	↑

DoT

I. Exchequer & Transactional Finance and HR

Percentage of contracts issued to new starters within 10 working days



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	95%	83.0%	81.0%	89.0%	83.0%	86.0%	79.0%	68.0%	81.0%	88.0%	95.0%	82.0%	81.0%
Newham	95%	100.0%	90.0%	100.0%	92.6%	95.0%	72.0%	83.6%	89.4%	100.0%	85.2%	100.0%	100.0%

LA	Level	QTR 3	QTR 4	RAG
LBH	95%	79.0%	86.0%	↑

DoT

Havering Commentary

The team are still imbedding Fusion and the new processes, which in addition to a number of absences has restricted any improvements made from quarter 3. The issuing of subject to contracts at the time of offer will mean the reporting around the two KPIs will change from 2021-22, moving to a combined KPI of 7 working days.

LA	Level	QTR 3	QTR 4	RAG
LBN	95%	91.0%	95.1%	↑

DoT

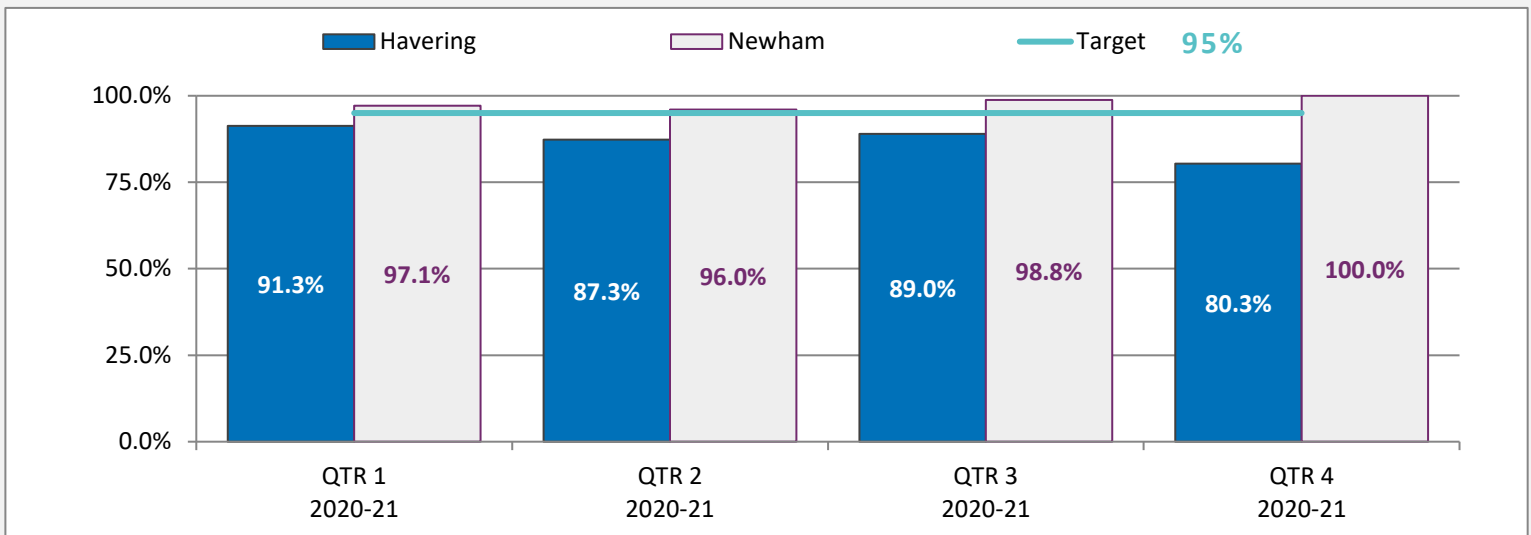
Newham Commentary

Performance against the target ambition was achieved this period.

The introduction at the end of quarter 2 to issue Subject To Contracts at the point of offer, has meant a move to 100% of contracts coming within 10 days of a manager agreeing a start date, however this has had a direct negative on offer letter KPI. Which will be the move for 2021-22 to amalgamate the two KPIs.

I. Exchequer & Transactional Finance and HR

Percentage of amendments to contracts completed within 30 working days



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	95%	89.0%	85.0%	100.0%	100.0%	92.0%	70.0%	100.0%	96.0%	71.0%	48.0%	93.0%	100.0%
Newham	95%	100.0%	89.7%	100.0%	98.7%	96.7%	93.1%	98.6%	100.0%	98.3%	100.0%	100.0%	100.0%

LA	Level	QTR 3	QTR 4	RAG
LBH	95%	89%	80.3%	↓

DoT

Havering Commentary

210 contractual amendments were sent through to the team during the last quarter of 2020-21.

Although performance did not reach the target ambition, it represented an improvement over the previous quarter and more than 80% were returned within in 10 days of the notification being received.

LA	Level	QTR 3	QTR 4	RAG
LBN	95%	98.8%	100%	↑

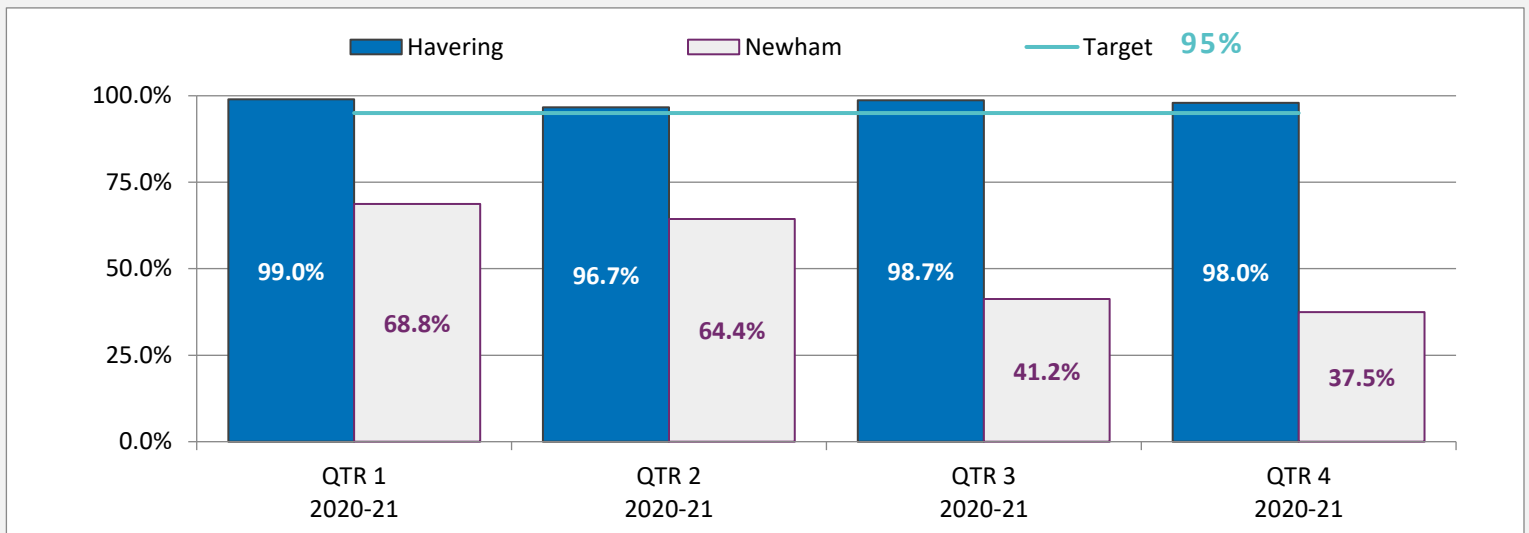
DoT

Newham Commentary

Performance against the target ambition was achieved this period.

I. Exchequer & Transactional Finance and HR

Percentage of conditional letters issued with 3 working days



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	95%	100.0%	100.0%	97.0%	100.0%	92.0%	98.0%	100.0%	96.0%	100.0%	100.0%	100.0%	94.0%
Newham	95%	50.0%	90.0%	64.3%	89.3%	80.5%	46.8%	37.1%	51.0%	42.3%	32.5%	34.8%	45.2%

LA	Level	QTR 3	QTR 4	RAG
LBH	95%	98.7%	98.0%	↓

DoT

Havering Commentary

Performance against the target ambition was achieved this period

However, the team are still imbedding Fusion and the new processes, which in addition to a number of absences has restricted any improvements made from quarter 3.

The issuing of subject to contracts at the time of offer will mean the reporting around the two KPIs will change from 2021-22, moving to a combined KPI of 7 working days.

LA	Level	QTR 3	QTR 4	RAG
LBN	95%	41.2%	37.5%	↓

DoT

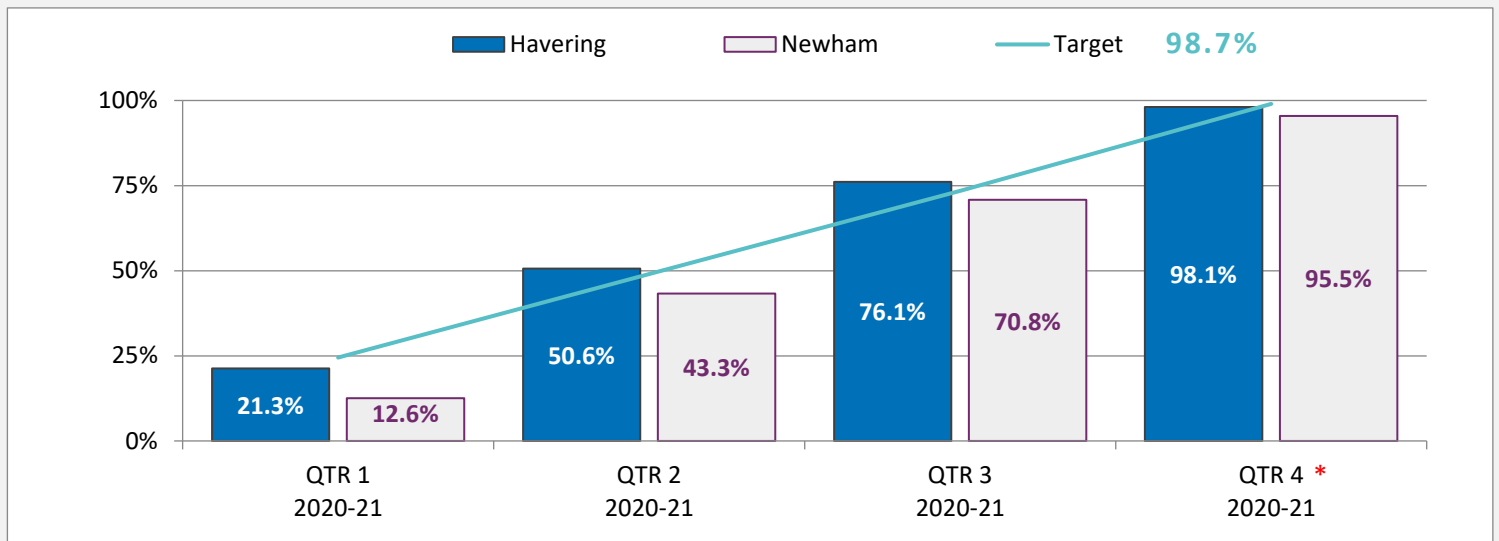
Newham Commentary

The offer letter KPI, reports significantly below the 98% target, this is as a result of issuing a Subject to Offer Contract at the offer stage, as an employee will receive a contract earlier in the process to improve the overall time for a contract to be issued.

The plan is to move to a combined KPI for Contracts and Offers, with a target for the offer and Subject to Contract to be sent within 7 working days. On this basis, 94.6% of contracts would have met the revised measure.

I. Exchequer & Transactional Finance and HR

Percentage of National Non-Domestic Rates (NDDR) collected



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	98.7%	13.0%	21.6%	29.5%	42.9%	50.0%	59.1%	68.7%	75.7%	84.0%	90.1%	data not verified	data not verified
Newham	98.7%	3.5%	10.5%	23.8%	34.4%	43.0%	52.3%	59.8%	72.0%	80.6%	91.7%	data not verified	data not verified

LA	Level	19/20 QTR 4	20/21 QTR 4	RAG
LBH	98.7%	98.5%	98.1%	↓

This is a Cumulative indicator and measured against the same period of the previous year.

DoT

Havering Commentary

* Due to continuing issues with Fusion, the quarter 4 figures remain subject to verification.

Performance against the target ambition was nearly achieved this period, despite the fact that NNDR collection has been heavily affected throughout the year by COVID – with no recovery action or Liability Order hearings sitting for the whole of 20/21 and no new court hearings yet scheduled for 21/22.

LA	Level	19/20 QTR 4	20/21 QTR 4	RAG
LBN	98.7%	98.5%	95.5%	↓

This is a Cumulative indicator and measured against the same period of the previous year.

DoT

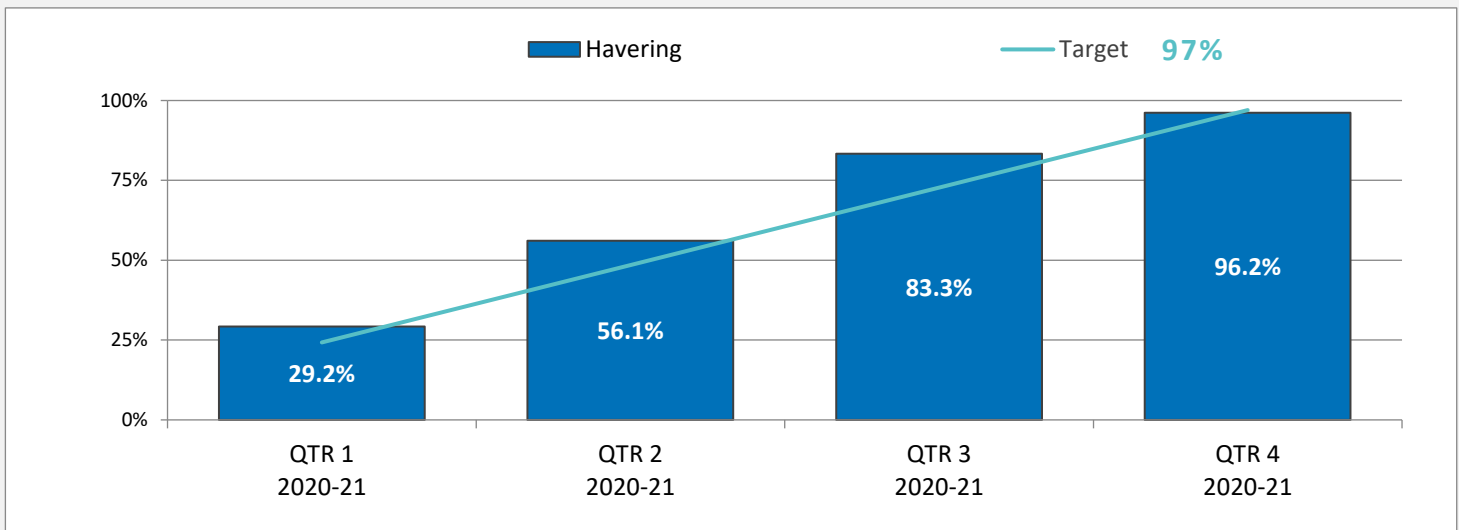
Newham Commentary

* Due to continuing issues with Fusion, the quarter 4 figures remain subject to verification.

Performance against the target ambition throughout the year has been heavily affected by COVID – with no recovery action or Liability Order hearings sitting for the whole of 20/21 and no new court hearings yet scheduled for 21/22.

I. Exchequer & Transactional Finance and HR

Percentage of Council Tax collected



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	97.0%	12.0%	20.5%	29.2%	38.3%	47.2%	56.1%	65.2%	74.3%	83.3%	92.0%	94.0%	96.2%

LA	Level	19/20 QTR 4	20/21 QTR 4	RAG
LBH	97%	96.9%	96.2%	↓

DoT

This is a Cumulative indicator and measured against the same period of the previous year.

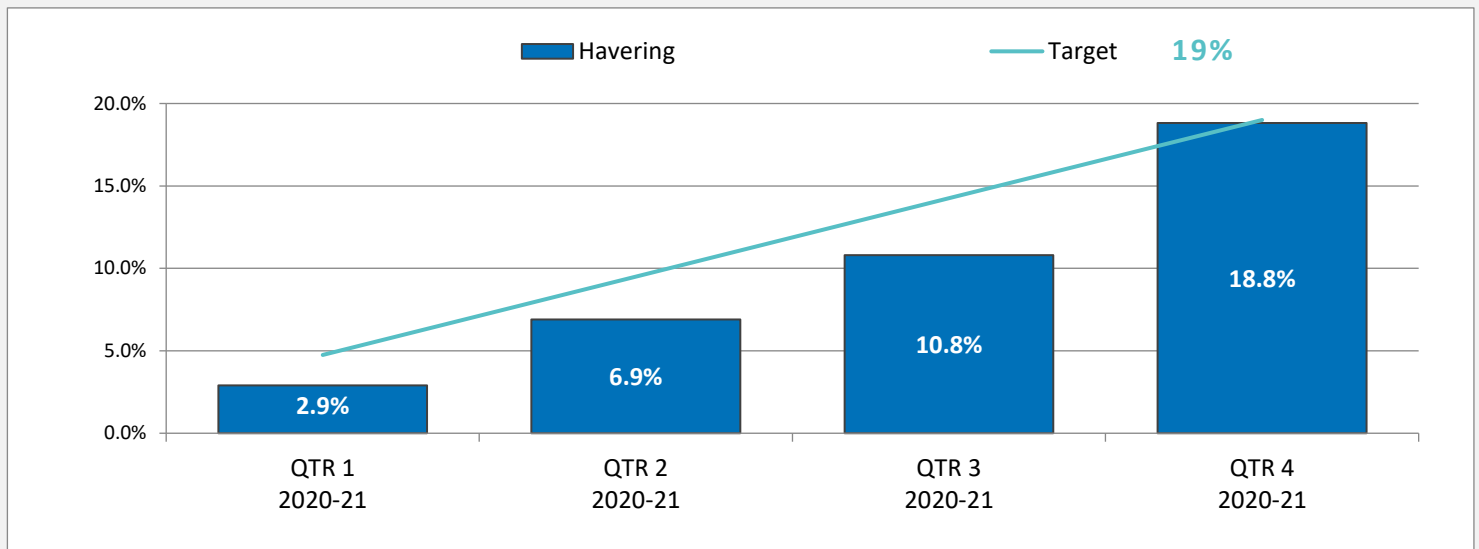
Havering Commentary

The Council Tax collection rate has been impacted by the pandemic as it has reduced some tax payers' ability to pay. The collection and recovery process will recommence in earnest and without interruption in 2021/22 to maximise income and as usual, sensitive actions will be agreed with those struggling to pay their Council Tax.

Council Tax is a nonShared service

I. Exchequer & Transactional Finance and HR

Percentage of Council Tax arrears reduction



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	19.0%	1.3%	2.3%	2.9%	4.6%	5.9%	6.9%	7.7%	9.7%	10.8%	15.5%	16.8%	18.8%

LA	Level	19/20 QTR 4	20/21 QTR 4	RAG
LBH	19%	22.6%	18.8%	↓

This is a Cumulative indicator and measured against the same period of the previous year.

DoT

Havering Commentary

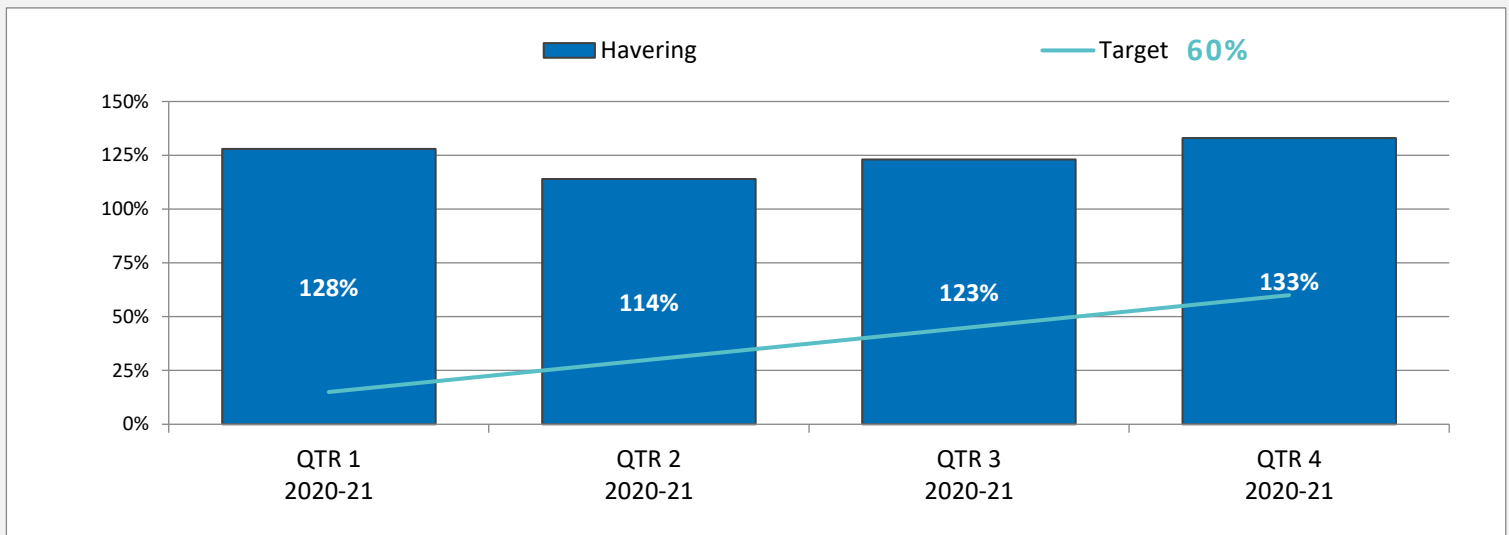
Performance was within 0.2% of the target ambition.

Council Tax arrears collection has been impacted by the pandemic as it has reduced debtors' ability to pay. The recovery process will recommence in earnest and without interruption in 2021/22 to maximise income and as usual, sensitive actions will be agreed with those struggling to pay their Council Tax.

Council Tax is a nonShared service

I. Exchequer & Transactional Finance and HR

Recovery of In Year overpayment collection rate



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	60%	145%	130%	111%	112%	114%	117%	120%	123%	128%	134%	130%	133%

Havering Commentary

Performance significantly over-achieved the target ambition.

LA	Level	19/20 QTR 4	20/21 QTR 4	RAG
LBH	60%	81%	133%	↑

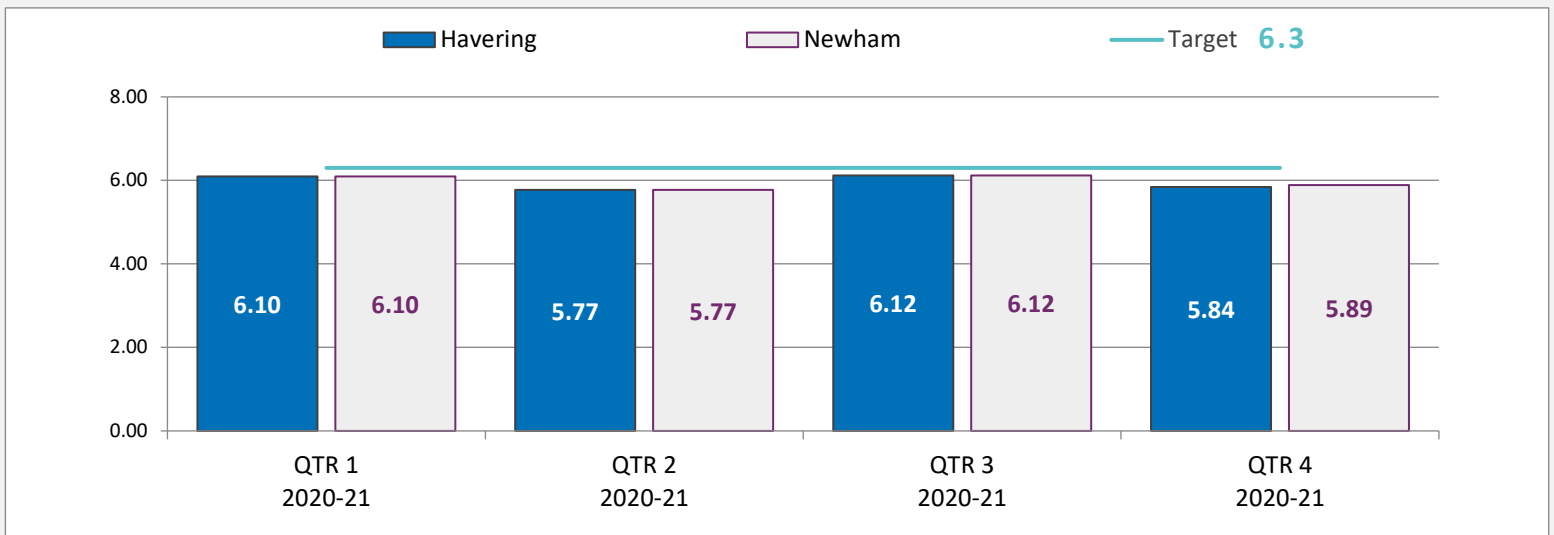
This is a Cumulative indicator and measured against the same period of the previous year.

DoT

Housing Benefit is a nonShared service

II. Technology & Innovation

Customer Satisfaction Rating



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	6.30	6.12	6.11	6.06	5.90	5.66	5.75	6.02	6.06	6.27	5.77	5.87	5.89
Newham	6.30	6.12	6.11	6.06	5.90	5.66	5.75	6.02	6.06	6.27	5.77	5.87	6.02

LA	Level	QTR 3	QTR 4	RAG
LBH	6.3	6.12	5.84	↓

DoT

Havering Commentary

The Service Desk has been closing fewer tickets than being raised for the seven month since August 2020 leading to backlog which has negatively impacted user satisfaction.

The Service Improvement Plan was initiated in March to clear backlog and improve overall service.

LA	Level	QTR 3	QTR 4	RAG
LBN	6.3	6.12	5.89	↓

DoT

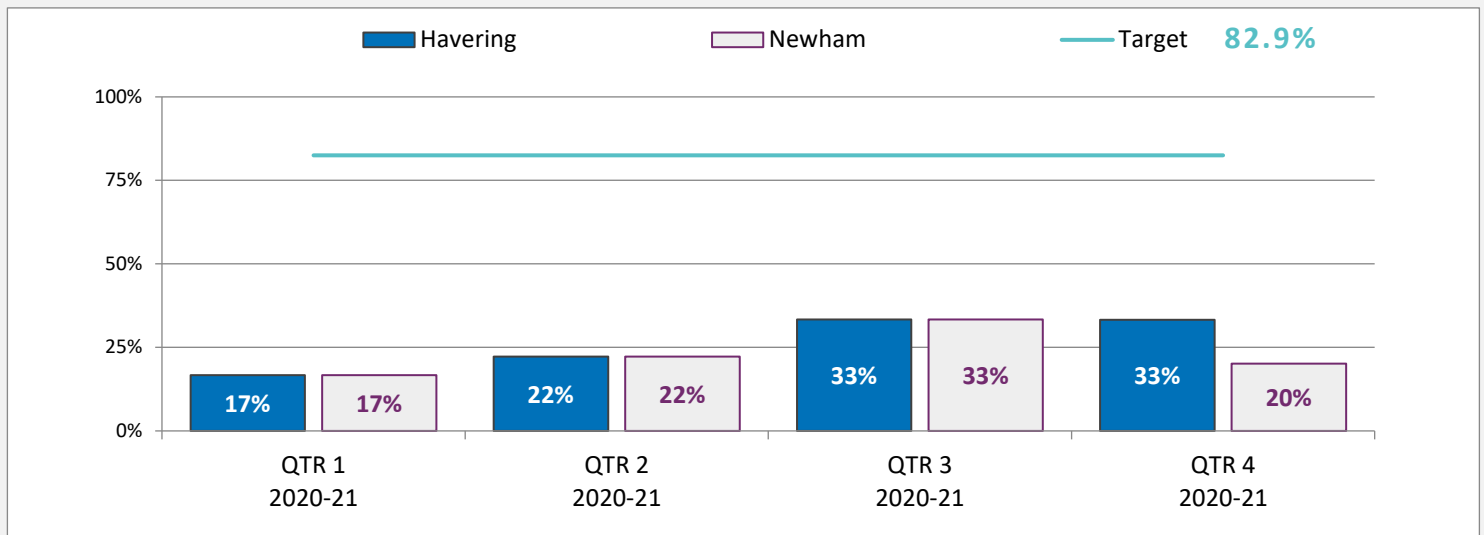
Newham Commentary

The Service Desk has been closing fewer tickets than being raised for the seven month since August 2020 leading to backlog which has negatively impacted user satisfaction.

The Service Improvement Plan was initiated in March to clear backlog and improve overall service.

II. Technology & Innovation

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



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	82.9%	0.0%	50.0%	0.0%	0.0%	66.7%	0.0%	100.0%	0.0%	0.0%	0.0%	25.0%	15.4%*
Newham	82.9%	0.0%	25.0%	50.0%	50.0%	33.3%	33.3%	0.0%	50.0%	28.6%	25.0%	22.2%	13.3%

* - estimated figure

Havering Commentary

The Service Desk has been closing fewer tickets than being raised for the seven month since August 2020 leading to backlog which has negatively impacted calls resolved percentage.

The Service Improvement Plan was initiated in March to clear backlog and improve overall service.

LA	Level	QTR 3	QTR 4	RAG
LBH	82.9%	33.3%	33.3%	→

DoT

Newham Commentary

The Service Desk has been closing fewer tickets than being raised for the seven month since August 2020 leading to backlog which has negatively impacted calls resolved percentage.

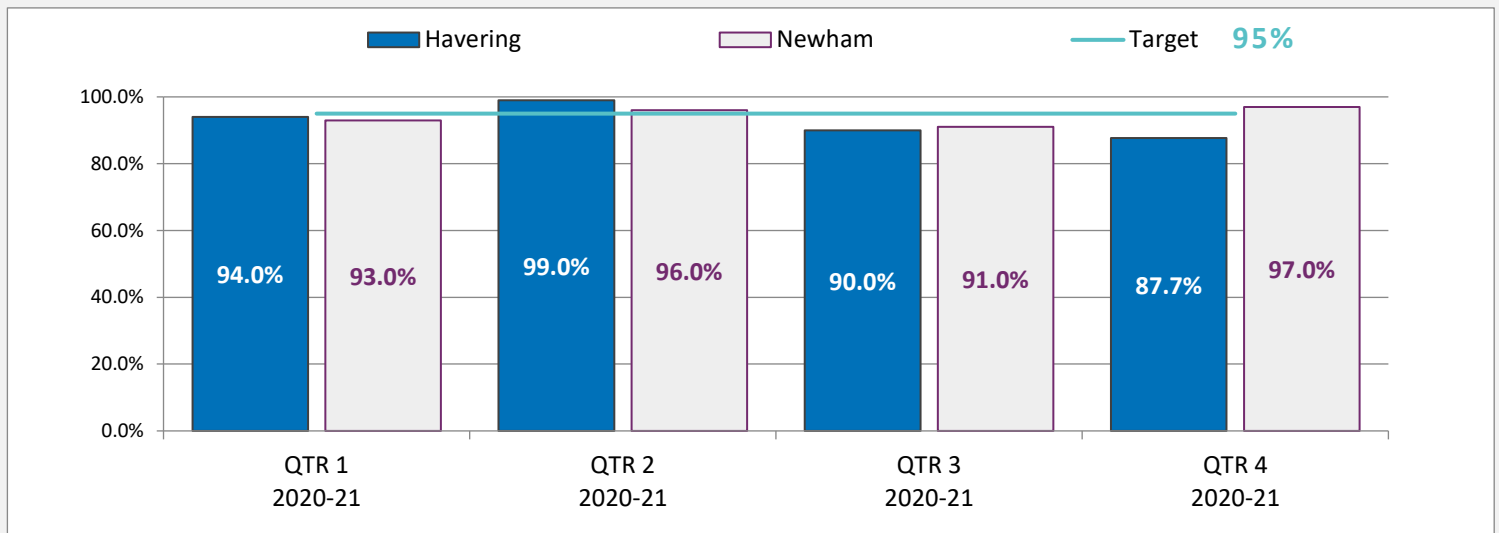
The Service Improvement Plan was initiated in March to clear backlog and improve overall service.

LA	Level	QTR 3	QTR 4	RAG
LBN	82.9%	33.3%	20.2%	↓

DoT

III. Asset Management

Percentage compliance - forecast -v- actual



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	95.0%	95.0%	95.0%	99.0%	99.0%	99.0%	99.0%	93.0%	89.0%	88.0%	93.0%	85.0%	85.0%
Newham	95.0%	90.0%	91.0%	97.0%	98.0%	92.0%	99.0%	98.0%	90.0%	92.0%	97.0%	97.0%	97.0%

Havering Commentary

LA	Level	QTR 3	QTR 4	RAG
LBH	95%	90%	87.7%	↓

DoT

Although performance this period has not matched the target ambition, achievement is likely to be improved retrospectively, due to a number of contractors not supplying the required formal certification by the end of the quarter. This was due to inspections that took place in March 2021.

Newham Commentary

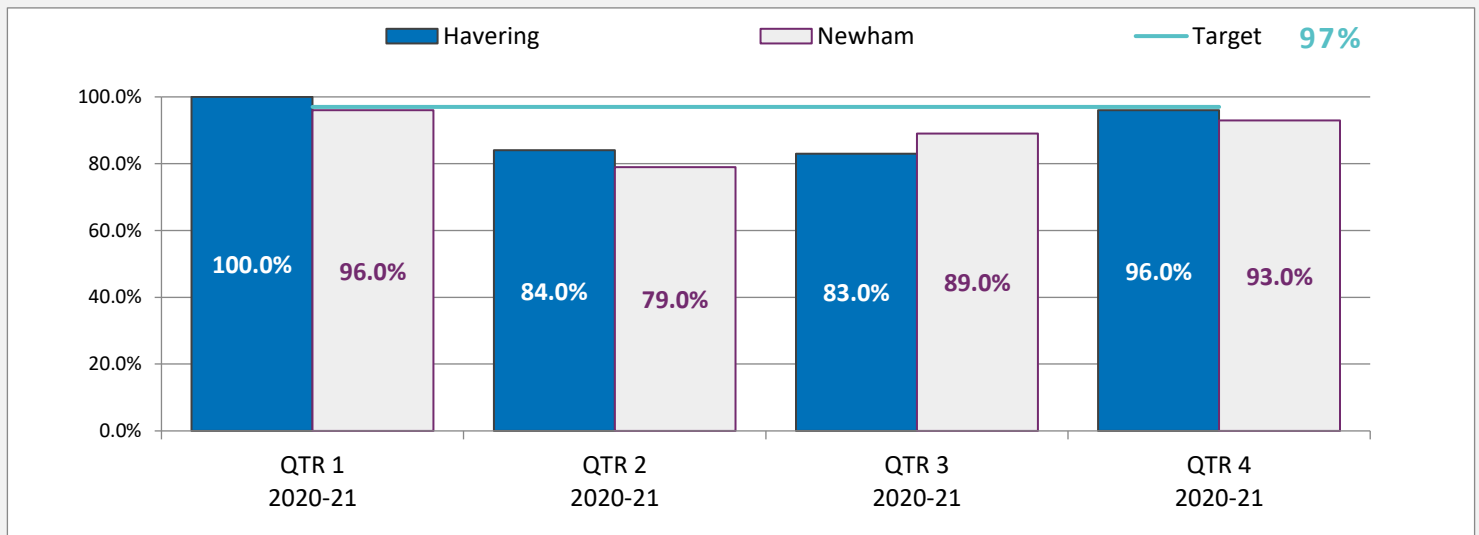
LA	Level	QTR 3	QTR 4	RAG
LBN	95%	91%	97%	↑

DoT

Performance against the target ambition was achieved this period

III. Asset Management

Percentage of repairs dealt with on time: Priority 1 - response within 2 hours



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	97%	100.0%	100.0%	100.0%	84.0%	84.0%	84.0%	83.0%	83.0%	83.0%	96.0%	96.0%	96.0%
Newham	97%	96.0%	96.0%	96.0%	79.0%	79.0%	79.0%	89.0%	89.0%	89.0%	93.0%	93.0%	93.0%

Havering Commentary

The 2 hour response by contractors has been impaired in some cases by needing to achieve access to closed buildings

LA	Level	QTR 3	QTR 4	RAG
LBH	97%	83%	96%	↑

DoT

Newham Commentary

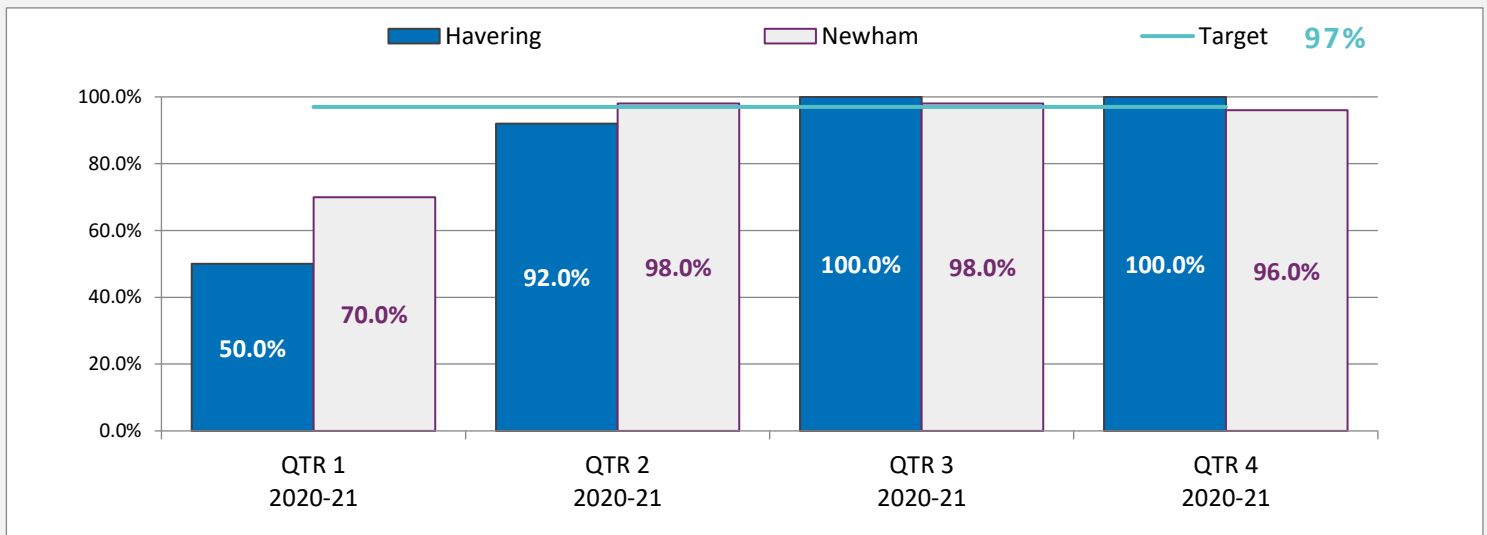
The 2 hour response by contractors has been impaired in some cases by needing to achieve access to closed buildings

LA	Level	QTR 3	QTR 4	RAG
LBN	97%	91%	97%	↑

DoT

III. Asset Management

Percentage of repairs dealt with on time: Priority 3 - response within 5 working days



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	97%	50.0%	50.0%	50.0%	92.0%	92.0%	92.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Newham	97%	70.0%	70.0%	70.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	96.0%	96.0%	96.0%

Havering Commentary

Performance against the target ambition was achieved this period

LA	Level	QTR 3	QTR 4	RAG
LBH	97%	100%	100%	↑

DoT

Newham Commentary

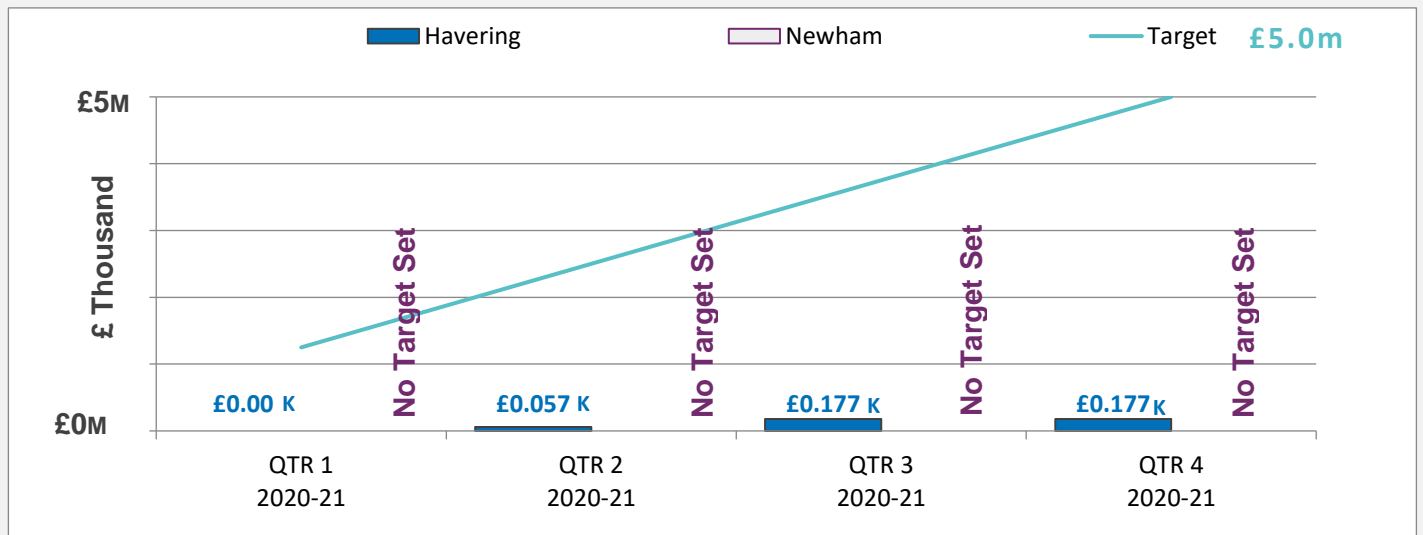
Performance narrowly missed the target by 1.0% and has improved from the previous quarter's figure. Expectation is that improving access to buildings will enable performance to reach the target moving forward.

LA	Level	QTR 3	QTR 4	RAG
LBN	97%	91%	96%	↑

DoT

III. Asset Management

Capital receipt - forecast -v- actual



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	£5M	0	0	0	0	0	£57K	£177K	£177K	£177K	£177K	£177K	£177K
Newham	No Target	-	-	-	-	-	-	-	-	-	-	-	-

LA	Level	19/20 QTR 4	20/21 QTR 4	RAG
LBH	£5M	£2.31M	£0.177M	↓

DoT

This is a Cumulative indicator and measured against the same period of the previous year.

Havering Commentary

Receipts profile has been impacted due to deferral of some disposals and planning considerations on specific sites, but the principal disposal for the Hall Lane Pitch & Putt is due to complete by end of June 2021 generating a net receipt of £13.5m

LA	Level	19/20 QTR 4	20/21 QTR 4	RAG
LBN	No Target	£3.7M		

DoT

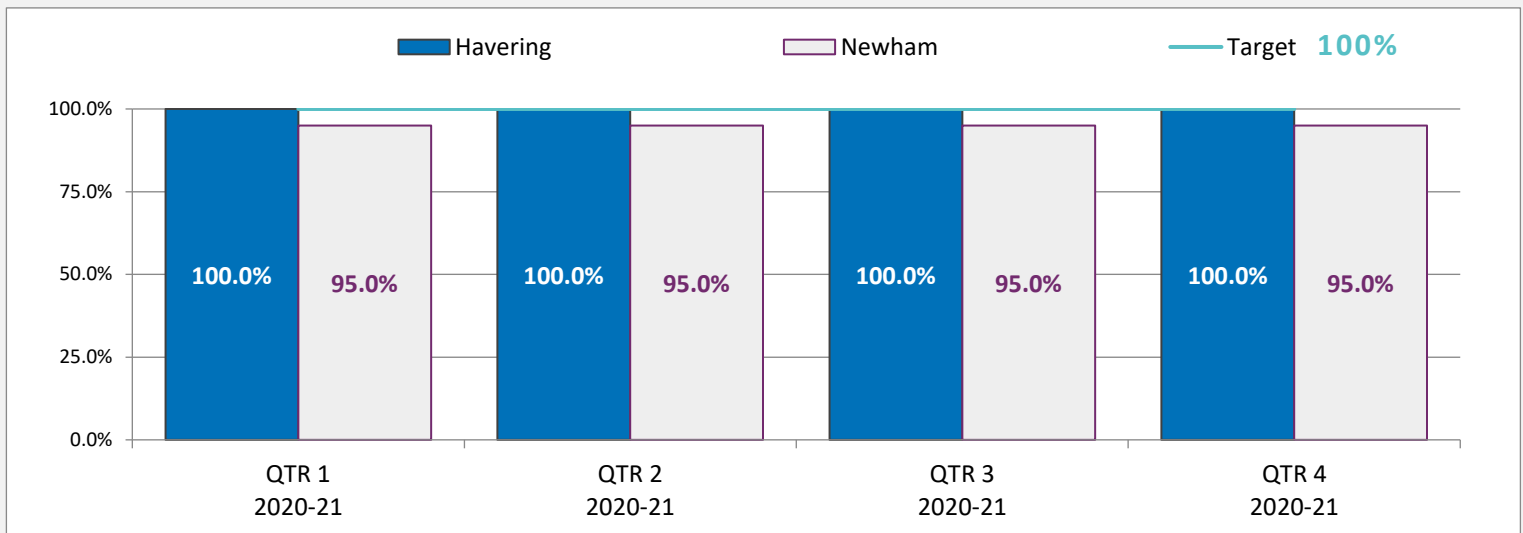
This is a Cumulative indicator and measured against the same period of the previous year.

Newham Commentary

No target was set for disposals in 2020/21

III. Asset Management

All the commercial portfolio, legal agreements and data on Techforge



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Newham	100%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%

Havering Commentary

Performance against the target ambition was achieved this period

LA	Level	QTR 3	QTR 4	RAG
LBH	100%	100%	100%	→

DoT

Newham Commentary

All 'commercial' lettings are now on Techforge.

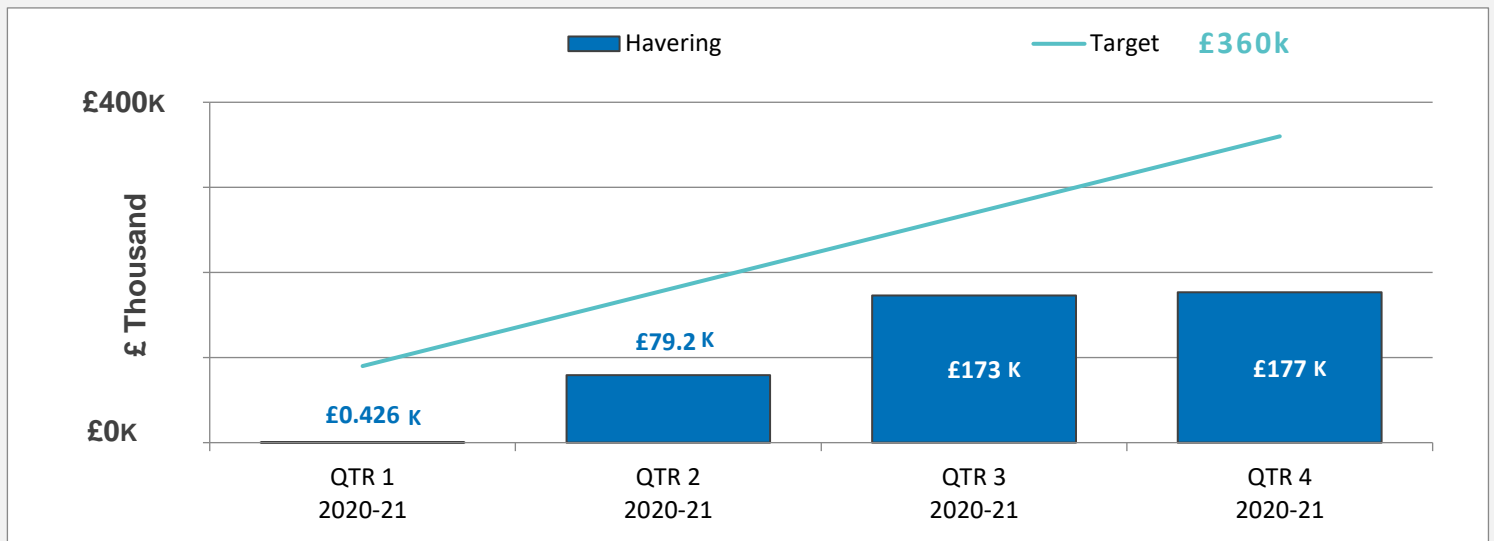
The outstanding 5% relates to 'community ' lettings and a dedicated resource has now been appointed within the structure to manage LBN property data within.

LA	Level	QTR 3	QTR 4	RAG
LBN	100%	95%	95%	→

DoT

III. Asset Management

Romford Market - forecast -v- actual



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havinging	£360k	0	0	0	0	0	£57K	£177K	£177K	£177K	£177K	£177K	£177K

LA	Level	19/20 QTR 4	20/21 QTR 4	RAG
LBH	£360K	£2.31M	£0.177M	↓

DoT

This is a Cumulative indicator and measured against the same period of the previous year.

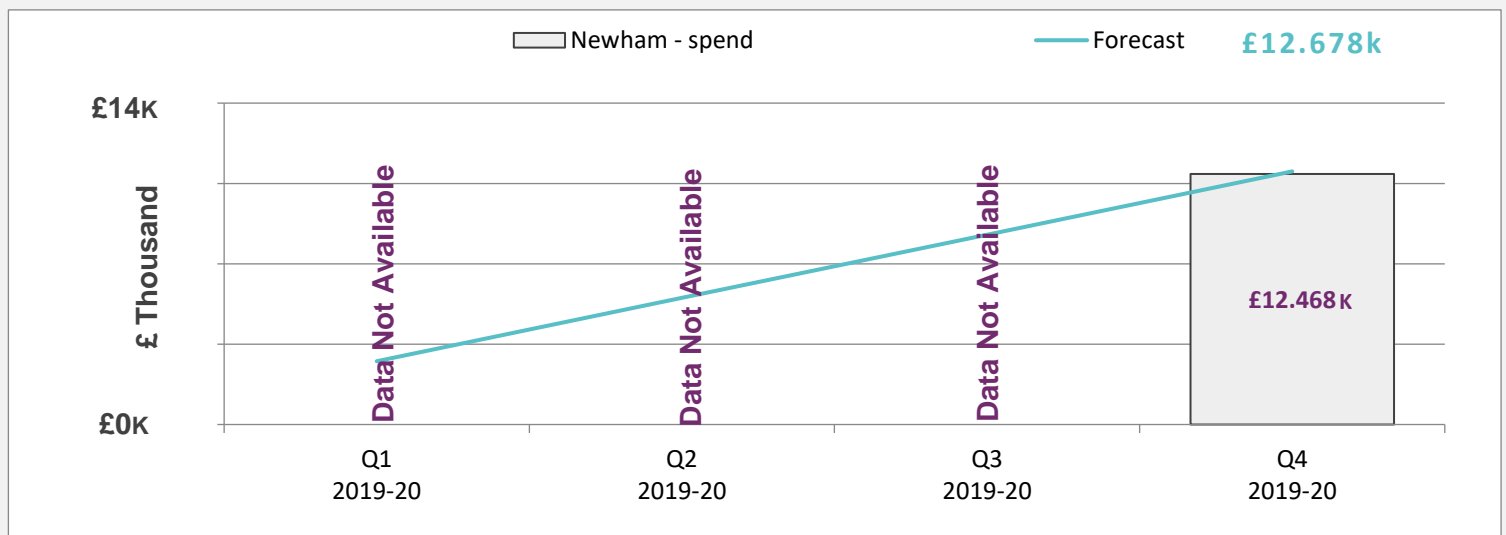
Havinging Commentary

Receipts profile has been impacted due to deferral of some disposals and planning considerations on specific sites, but the principal disposal for the Hall Lane Pitch & Putt is due to complete by end of June 2021 generating a net receipt of £13.5m

Havinging Asset

III. Asset Management

Secondary school programme annual spend - forecast -v- actual



2020-21	Forecast	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Newham	£12.678k	DNA			DNA			DNA			£12.468k		

Projects and Programmes is a nonShared service

LA	Forecast	19/20 QTR 4	20/21 QTR 4	RAG
LBN	£12.7K	£7.6M	£12.47K	↓

DoT

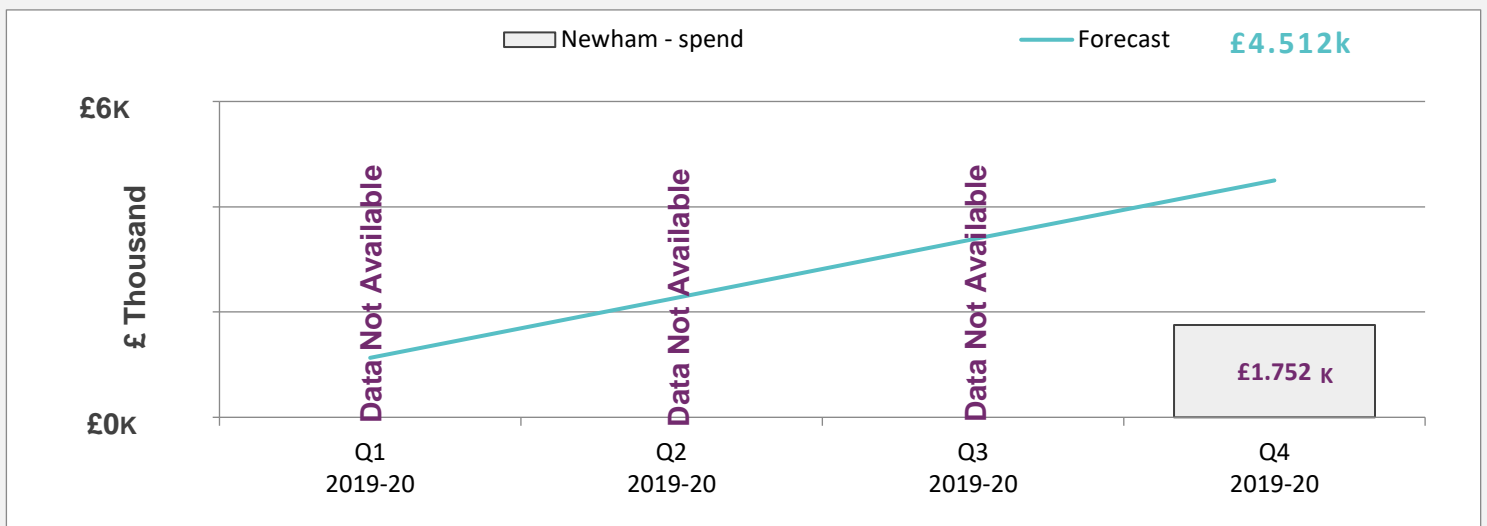
Newham Commentary

Actual spend achieved 98.3% against the forecast spend.

Some enhancement of spend for those projects reaching conclusion (Brampton Manor & Forest Gate), balanced out to an extent by slippage in newer projects (Lister & Little Ilford) due to changes in project scope / design

III. Asset Management

Primary school programme annual spend - forecast -v- actual



2020-21	Forecast	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Newham	£4.512k	DNA			DNA			DNA			£1.752k		

Projects and Programmes is a nonShared service

LA	Level	19/20 QTR 4	20/21 QTR 4	RAG
LBN	£4.5K	£78.8M	£1.75K	↓

DoT

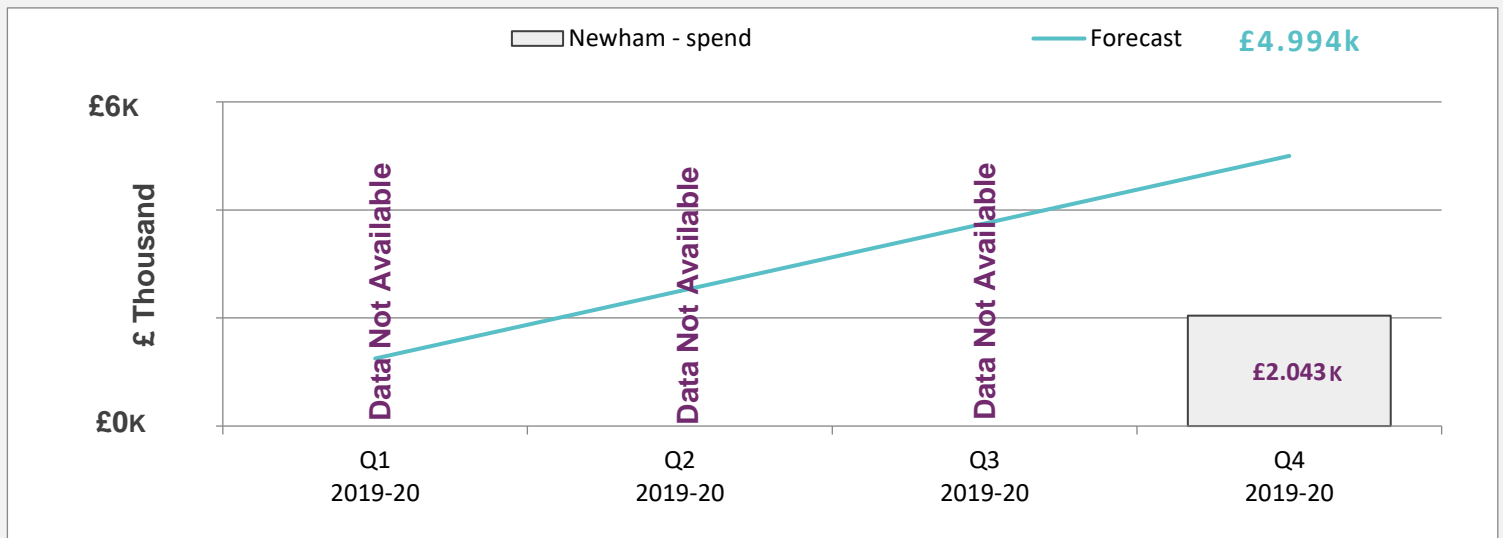
Newham Commentary

Actual spend achieved 38.8% against the forecast spend.

The bulk of the slippage from that anticipated at April20 was in respect of the expansion project at Cole grave Primary being deferred by Cabinet (£1.65m). Also the SEND project at Sandringham Primary is under review, and therefore spend has also slipped. This accounts for approx. £0.4m)

III. Asset Management

Other capital programme annual spend - forecast -v- actual



2020-21	Forecast	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Newham	£4.994k	DNA			DNA			DNA			£ 2,043k		

Projects and Programmes is a nonShared service

LA	Level	19/20 QTR 4	20/21 QTR 4	RAG
LBN	£5k	£3.78K	£2.04K	↓

DoT

Newham Commentary

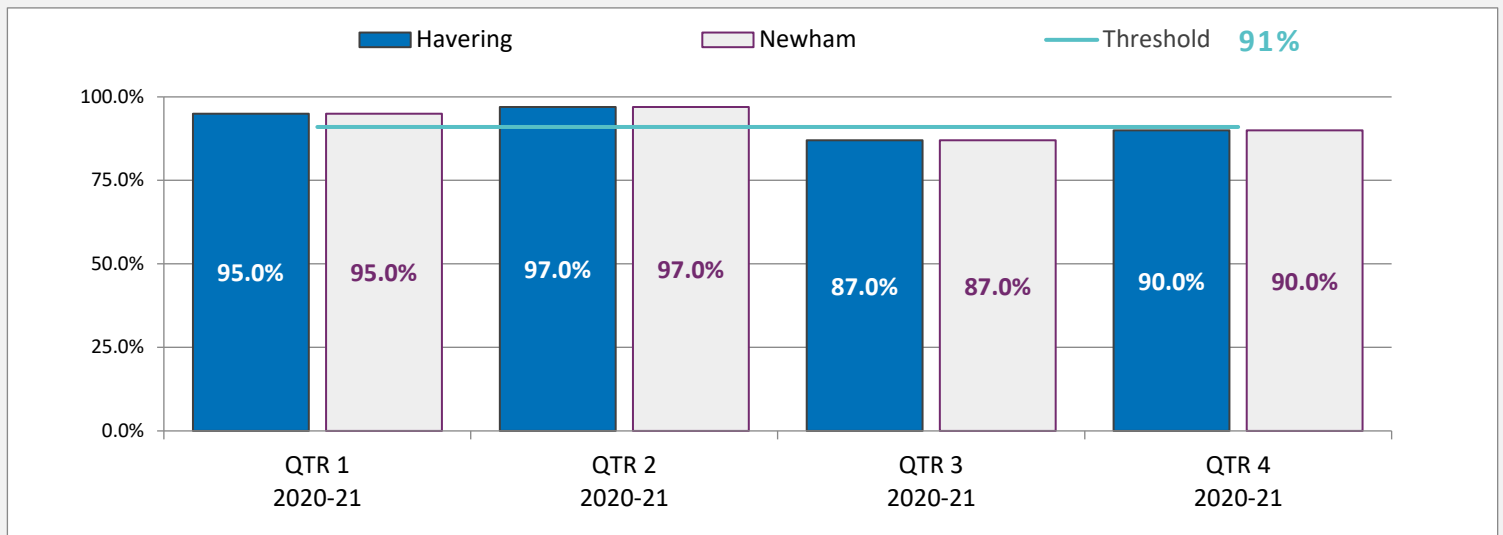
Actual spend achieved 40.9% against the forecast spend.

One Project was not started and second project was postponed until after May 21 elections.

Another project was adversely affected by the Covid-19 Help Newham Hub operating from the Town Hall from most of 2020 and, more recently, due to a contractor's staff falling ill with Covid-19.

IV. Legal & Governance

Customer Satisfaction Rating



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	91.0%	100.0%	86.0%	100.0%	96.0%	100.0%	94.0%	86.0%	86.0%	90.0%	91.0%	89.0%	DNA
Newham	91.0%	100.0%	86.0%	100.0%	96.0%	100.0%	94.0%	86.0%	86.0%	90.0%	91.0%	89.0%	DNA

LA	Level	QTR 3	QTR 4	RAG
LBH	91%	87%	90%	↑

DoT

Havering Commentary

The drop in the overall rating for the third quarter was due to a couple of 'satisfactory' ratings.

In quarter 4, the number of clients rating our service as either 'very good' or 'excellent' picked up.

There were no clients who rated the service as 'poor' and no complaints were received throughout the year.

LA	Level	QTR 3	QTR 4	RAG
LBN	91%	87%	90%	↑

DoT

Newham Commentary

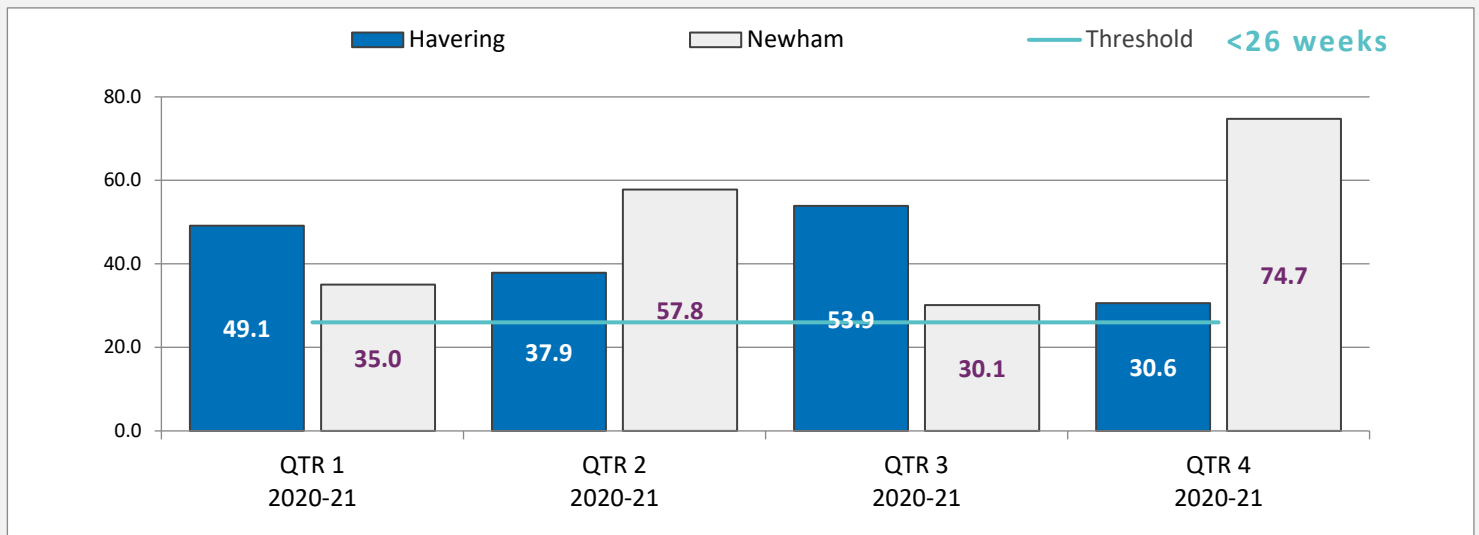
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There were no clients who rated the service as 'poor' and no complaints were received throughout the year.

IV. Legal & Governance

Average time to obtain care orders



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	<26 wks	-	-	49.1	DNA	37.9	DNA	DNA	37.9	DNA	30.6	DNA	DNA
Newham	<26 wks	43.4	27.9	34.6	DNA	DNA	57.8	24	36.3	DNA	89.9	DNA	59.6

LA	Level	QTR 3	QTR 4	RAG
LBH	<26 wks	53.9	30.6	↓

DoT

Havering Commentary

Above the threshold, but a relatively small sample for the period.

It had been anticipated that the average length of cases would increase due to the pandemic and the availability of court listing to conclude proceedings.

Note: the 26 weeks ambition is a court target and set for the whole of the Capital.

LA	Level	QTR 3	QTR 4	RAG
LBN	<26 wks	30.1	74.7	↑

DoT

Newham Commentary

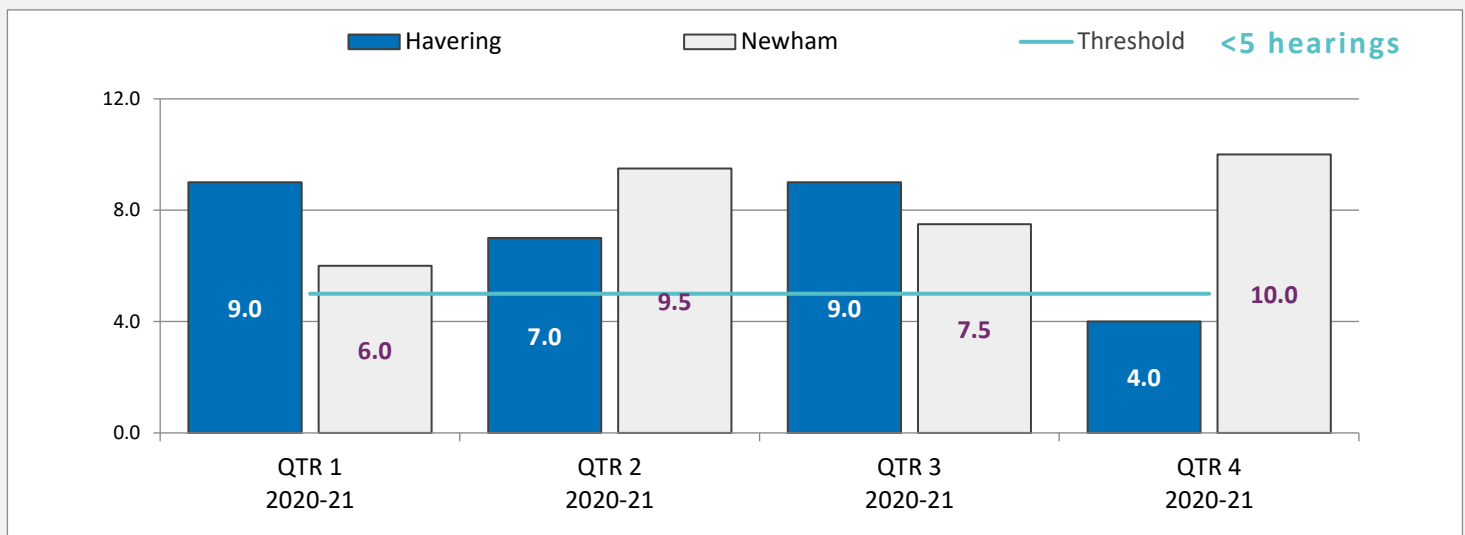
Significantly above the threshold, but a relatively small sample for the period.

It had been anticipated that the average length of cases would increase due to the pandemic and the availability of court listing to conclude proceedings.

Note: the 26 weeks ambition is a court target and set for the whole of the Capital.

IV. Legal & Governance

Average number of hearings per care proceedings case



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	<5	-	-	9	DNA	7	DNA	4	14	DNA	DNA	DNA	4
Newham	<5	6	7	5.66	DNA	DNA	9.5	5.5	9.5	DNA	8	DNA	12

Havering Commentary

Performance against the target ambition was achieved this period

LA	Level	QTR 3	QTR 4	RAG
LBH	<5	9	4	↓

DoT

Newham Commentary

Above the threshold, but a relatively small sample for the period.

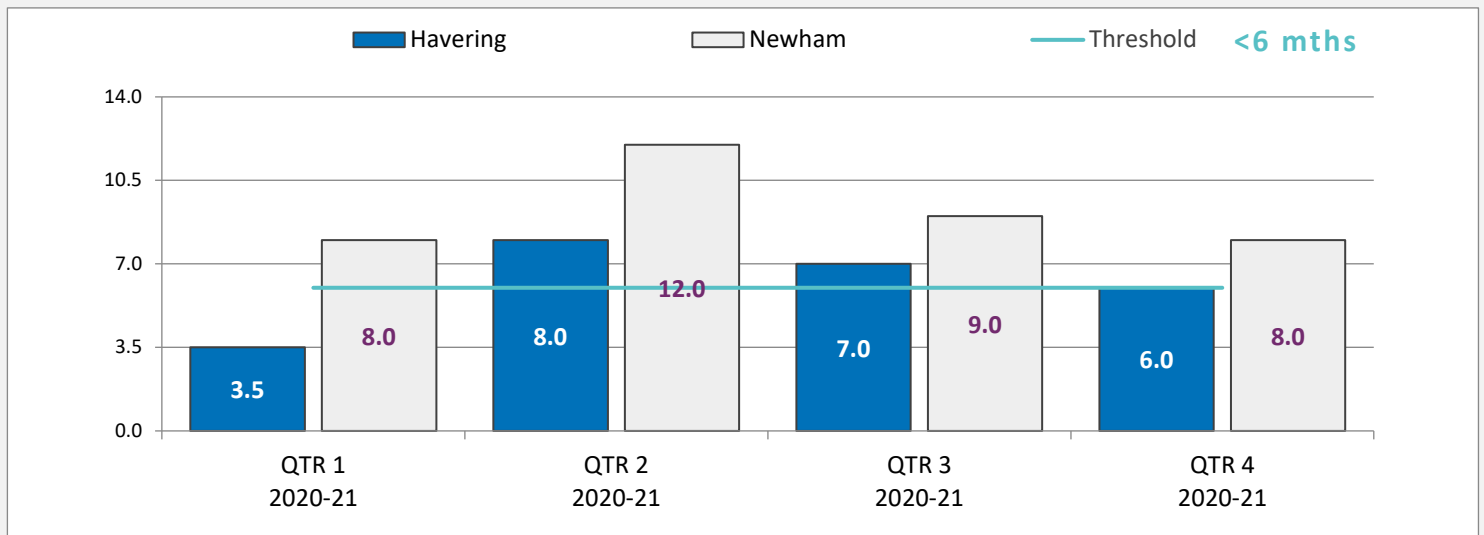
As with the average time to obtain care orders, it had been anticipated that the average length of cases would increase due to the pandemic and the availability of court listing to conclude proceedings.

LA	Level	QTR 3	QTR 4	RAG
LBN	<5	7.5	10	↑

DoT

IV. Legal & Governance

Average time to complete planning agreements



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering	<6 mths	5	2	N/A	8	N/A	N/A	7	6	7	6	6	6
Newham	<6 mths	5	10	9	9	11	18	10	10	10	8	8	7

LA	Level	QTR 3	QTR 4	RAG
LBH	<6 months	7	6	↓

DoT

Havering Commentary

This work is currently behind expectation in terms of completing agreements. This is because of Covid and staff sickness.

An extra resource has been allocated to s106 work and performance is expected to improve.

LA	Level	QTR 3	QTR 4	RAG
LBN	<6 months	9	8	↓

DoT

Newham Commentary

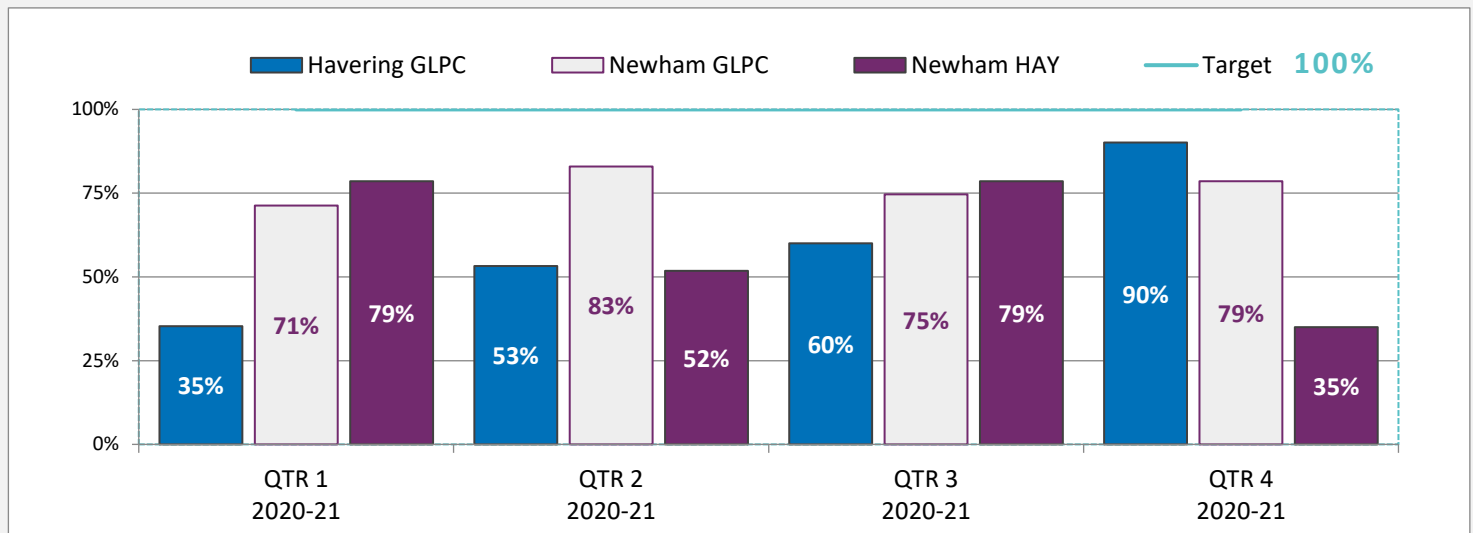
Straightforward s106 work is on target to complete within 6 months or less.

Large redevelopment schemes (the Methodist Church, Royal Wharf, Royal Victoria Dock, Thameside West and Lyle Park) took much longer due to the complexity of the requirements.

An extra resource has been allocated to s106 work and performance is expected to improve.

V. Human Resources & OD

Percentage of Job Evaluations completed within 5 days



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Havering GLPC	100%	66.6%	25.0%	33.3%	53.6%	60.0%	33.3%	50.0%	66.6%	66.6%	83.3%	92.3%	100%
Newham GLPC	100%	78.9%	94.4%	64.4%	71.4%	100%	80.0%	80.9%	68.0%	76.5%	88.9%	82.8%	65.1%
Newham HAY	N/A	85.7%	100.0%	33.3%	63.6%	41.6%	50.0%	81.8%	84.6%	50.0%	28.6%	33.3%	40.0%

LA	Level	QTR 3	QTR 4	RAG
LBH GLPC	100%	60%	90%	↑

DoT

Havering Commentary

Resources have been reprioritised during the pandemic, but did improve overall by 54.8% by the end of the period, compared to quarter 1, taking our average time taken to 90.1%.

LA	Level	QTR 3	QTR 4	RAG
LBN GLPC	100%	75%	79%	↑
LBN HAY	No Target	79%	35%	↓

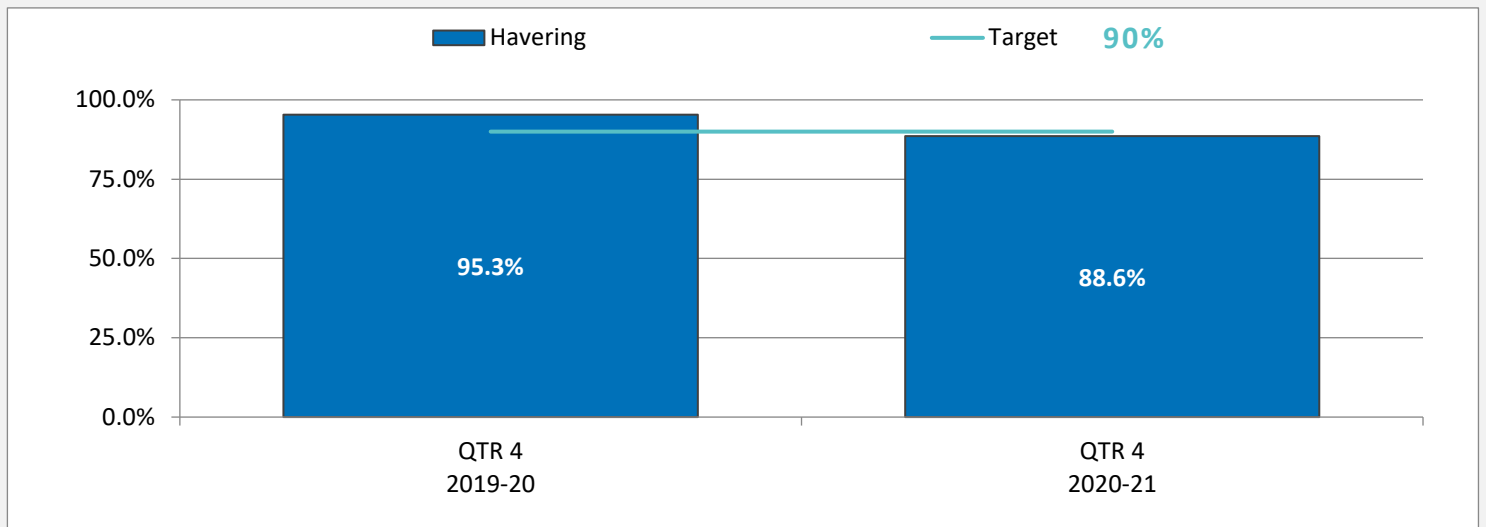
DoT

Newham Commentary

Resources have been reprioritised during the pandemic, but percentage completed within 5 days has improved overall in comparison with the 2019-20 outturn figure of 65.9%.

VI. Transport & Technical Services

Number of projects completed on time



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Having	90%	<i>Transport & Technical Services report in QTR 4 only</i>									88.6%	88.6%	88.6%

LA	Level	19/20 QTR 4	20/21 QTR 4	RAG
LBH	90%	95.3%	88.6%	↓

DoT

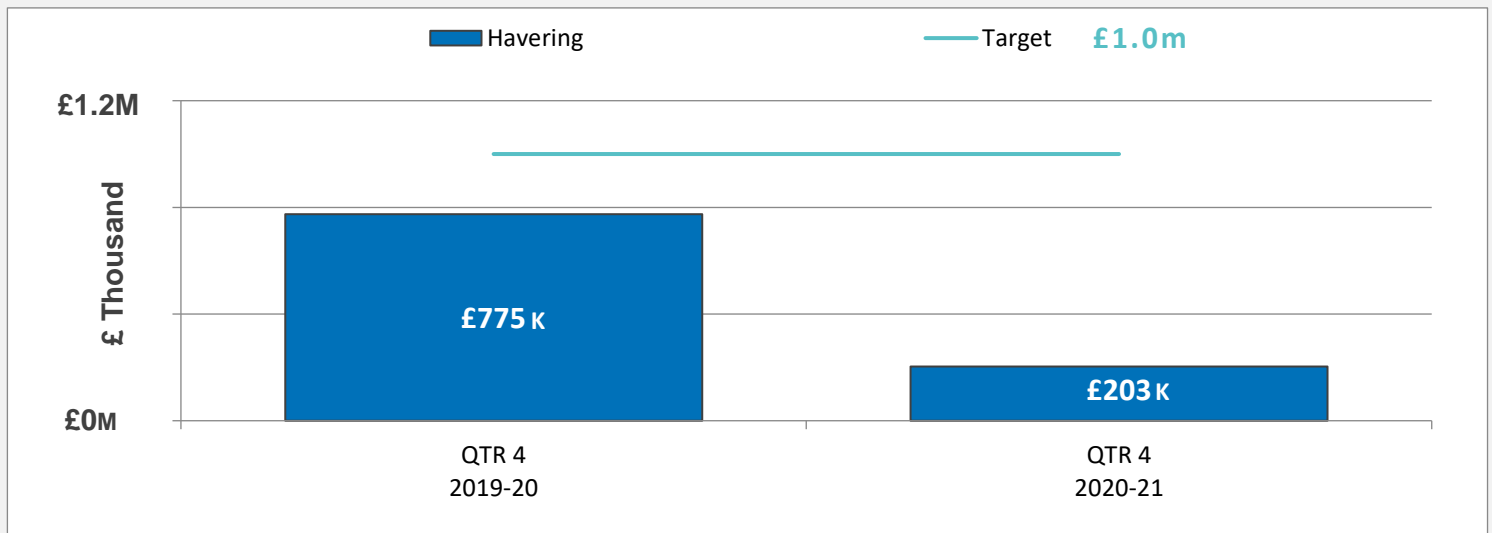
Having Commentary

Whilst Covid impact was largely mitigated on many projects the shortage of labour, materials and access to single traders during the first lockdown did result in some schemes having to be re-programmed.

Transport & Technical Services is a nonShared service

VI. Transport & Technical Services

Gross external income – Passenger Transport service (PTS)



2020-21	Ambition	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	
Havering	£1M	Transport & Technical Services report in QTR 4 only												

LA	Level	19/20 QTR 4	20/21 QTR 4	RAG
LBN	£1.0M	£775K	£203K	↓

DoT

Havering Commentary

External income reduced by £572k for 2020/21.

This was due to loss of income received from the Thurrock routes as a result of booking cancellations caused by Covid -19 pandemic.

Transport & Technical Services is a nonShared service

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