



This report has been prepared as a **PRESENTATION REPORT** in order to showcase the new performance dashboard-style layout.

---

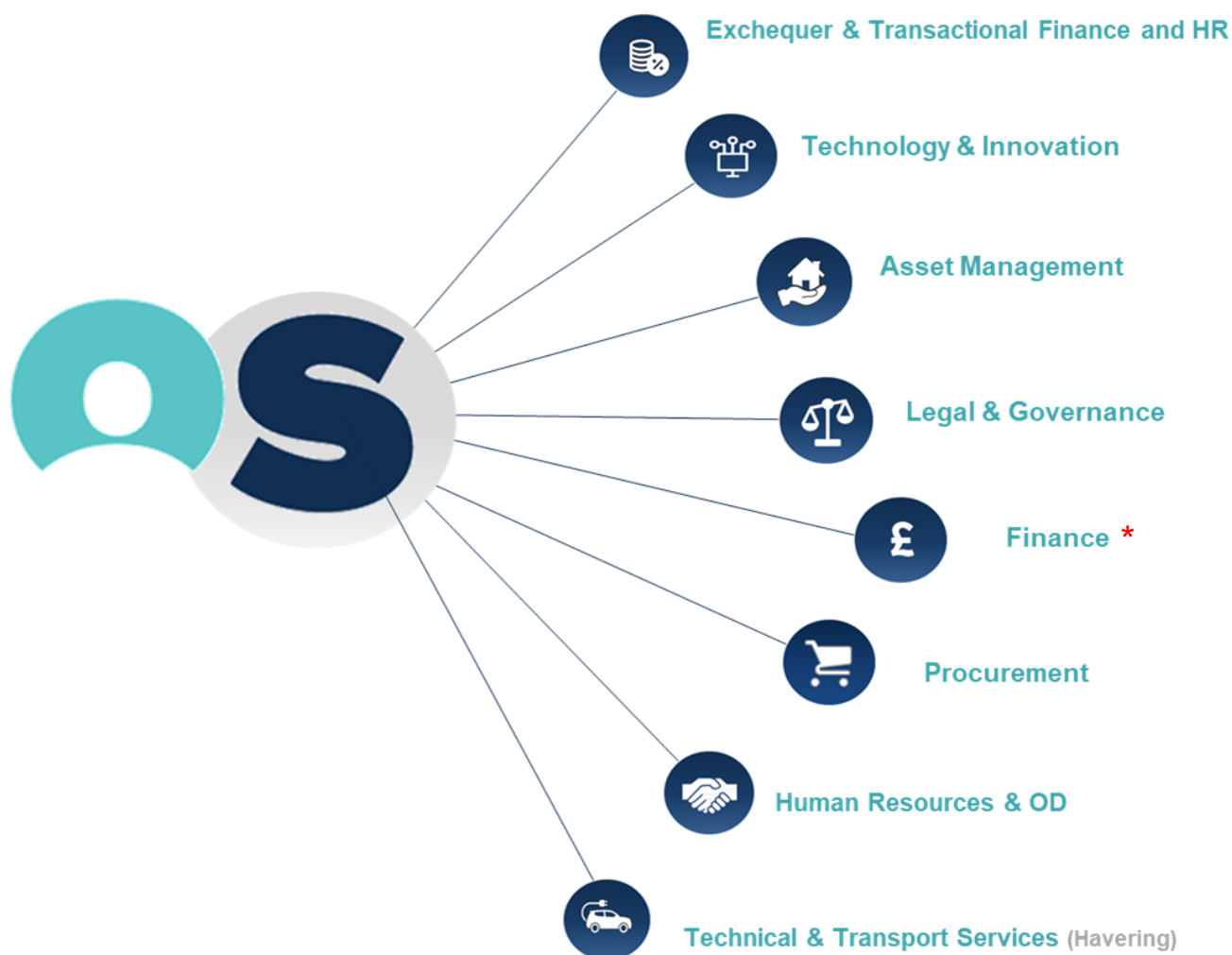
one source

performance report 2021/22

quarter zero

---

The **PRESENTATION REPORT** is based on **EXAMPLE DATA** and does not reflect actual performance.



## Report Contents

### Summary Reports

1. one source Performance Overview
2. one source Performance Summary
3. Havering Performance Overview and Dashboards
  - a) one source Corporate Scorecard
4. Newham Performance Overview and Dashboards
  - a) one source Corporate Scorecard

### Detailed Reports

- i. Exchequer & Transactional Finance and HR
- ii. Technology & Innovation
- iii. Asset Management
- iv. Legal & Governance
- v. Procurement
- vi. Human Resources & Organisational Development
- vii. Technical & Transport Services (Havering)

\* Financial performance is presented in a separate Finance Report.

Quarter 0 2021-22

## performance report

### Data Set

Report period: Quarter 0 2021 -22

Performance Measures: 102

- Continuous: 84
- Cumulative: 16
- Volumetric: 9

Prepared for: Joint Committee and s.151 Officers

### This Report

This is a Presentation Report, showcasing the new dashboard-style template for one source quarterly performance reporting. The report contains a number of new performance measures, coupled with greater analysis of the data, and has been designed to provide a sharper focus on performance from the perspective of the customer. To demonstrate the template, the report uses imagined, albeit realistic, data and does not reflect actual performance.

The report provides a performance overview, highlighting some key measures, and summarises achievement against the ambition, including: (1) a RAG rating score; and (2) a Direction of Travel.





### RAG Rating - scoring matrix

The RAG rating and scoring matrix used in previous reports has been retained for the dashboard-style report.

- 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

### Direction of Travel – assessment

Unlike previous reports, the Direction of Travel assessment focuses on whether performance, and not the metric, has improved, declined or remained the same, compared to the previous reporting period.

- Improving performance.....  .....compared to the previous reporting period
- No change in performance.....  .....compared to the previous reporting period
- Declining performance.....  .....compared to the previous reporting period
- Not measured.....  .....where DoT comparison data was not available for the reporting period

## Continuous and Cumulative Measures

The report retains the distinction between Continuous, Cumulative and Volumetric measures.

### Continuous Measures

These measures have a quarterly ambition and achievement is RAG rated for each quarter against that ambition. Direction of Travel for a Continuous measure is compared to the previous quarter's figure.

### Cumulative Measures

These measures have an end-of-year ambition and achievement is not RAG rated until the final quarter of the period. Direction of Travel for a Cumulative measure is compared to the same quarter of the previous year.

### Volumetric Measures

These measures are not RAG rated, but do show a Direction of Travel compared to either a rolling 12 months average or a set Benchmark value.

## Category of Performance Measures

The grouping of performance measures into one of four categories is a new feature of the dashboard-style report and assists in focusing attention on the principle attributes of one source service delivery. The measure category is indicated by the icon appearing to the left of the category description below.



### Quality

This category describes performance across a number of priority impact measures which focus on delivering a quality service to the customer in key areas. Performance is expressed as a percentage.



### Monetary

This category groups together measures which have a monetary impact for the customer. Performance can be measured in terms of monetary income or expenditure, or otherwise expressed as a percentage.



### Speed

This category describes performance where time is of the essence and measures how quickly a service is delivered to the customer. Performance is expressed as a period of time or as a percentage.



### Volume

This category measures the quantity delivered and represents a broad measure of customer demand or service availability. Performance is expressed as a numerical value,

## Hierarchy of Performance Measures

Some measures are 'cross-cutting' in that they provide an indication of performance across more than one category, for example achievement in both quality and speed. To avoid 'double-counting, where a measure is 'cross-cutting' it is placed into the highest ranking category applying the following hierarchy: 1) Quality; 2) Monetary; 3) Speed; and 4) Volume.

## Type of Report

The report retains the distinction between summary and detailed reports.

### Summary Reports

The main difference between this report and earlier performance reporting is how the information in the summary reports is compiled and presented. In addition to the overview sections, the most important features and granularity of the previous reports is retained, but enhanced by the use of dashboard-style graphics to show performance and direction of travel 'at a glance' and in a more attractive and digestible way.

### Detailed Reports

Detailed reports continue to be provided on an exception basis for measures which are RAG rated either Amber or Red. Progress reports for Cumulative measures no longer appear within the detailed reports section, as this information is now given as part of the summary dashboard report. Presentation of the information in the detailed report remains the same as in previous reports.

## Introduction

Welcome to the new one source performance report for 2021-22.

For this year, we have put together a new set of performance measures designed to help one source deliver continuous improvement that focuses on our customer’s priorities.

The modular structure allows us to respond more rapidly to strategic changes, while the dashboard-style layout is designed to add clarity and greater insight into our performance and present the information in a more contemporary and attractive way.

This version has been prepared to introduce the new report and contains dummy text to reduce down the amount of white-space. The first report proper will be available for 2021-22 quarter 2.

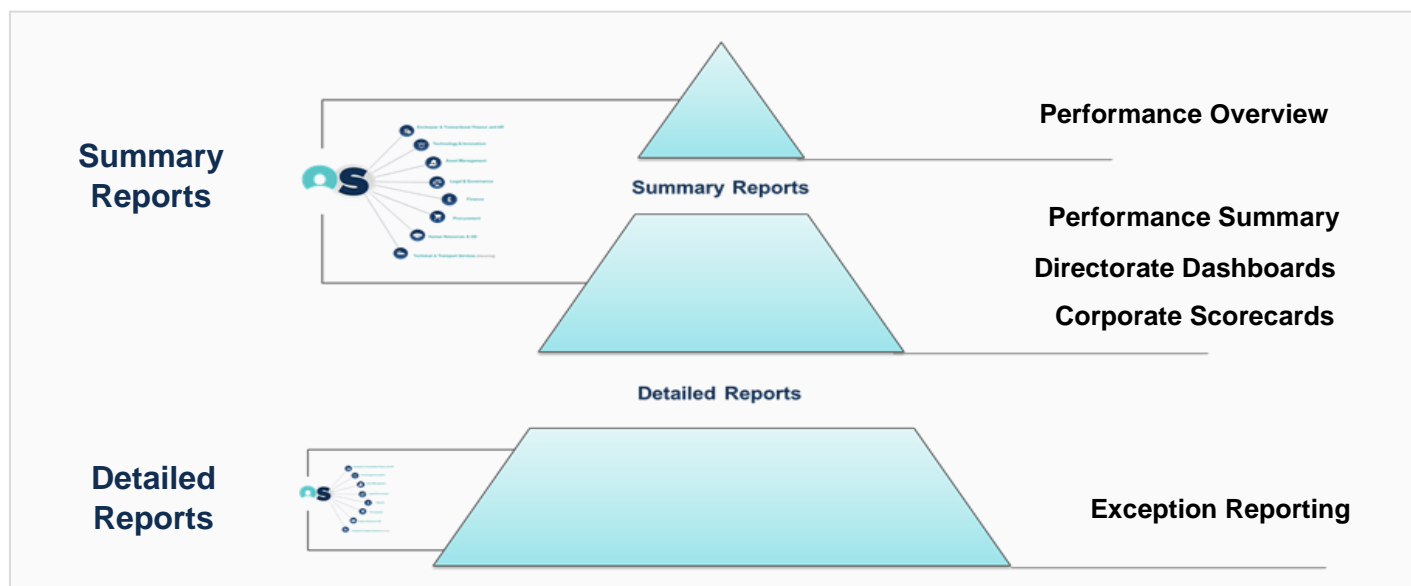
Simon Pollock

Executive Director

## Report Index

### Performance Overview

Achievement in 20 critical impact KPIs for the period that determine one source’s standards for quality, monetary, speed and volume of service.



### Performance Summary

one source achievement in RAG rating and Direction of Travel for all measures over the period that provides a broader view of overall performance (RAG) and progress (DoT).

### Directorate Dashboards

Borough-based achievement in RAG rating and Direction of Travel for individual Directorates over the period that includes the full set of Directorate performance measures.

### Corporate Scorecards

Borough-based achievement over a rolling 12 months for all measures over the period, providing a longer-term view of achievement and progress.

### Exception Reporting

Data and commentary for Directorate measures that are RAG rated either Amber or Red, providing greater insight into outcomes achieved that were below the ambition and including information on the steps required to improve performance.

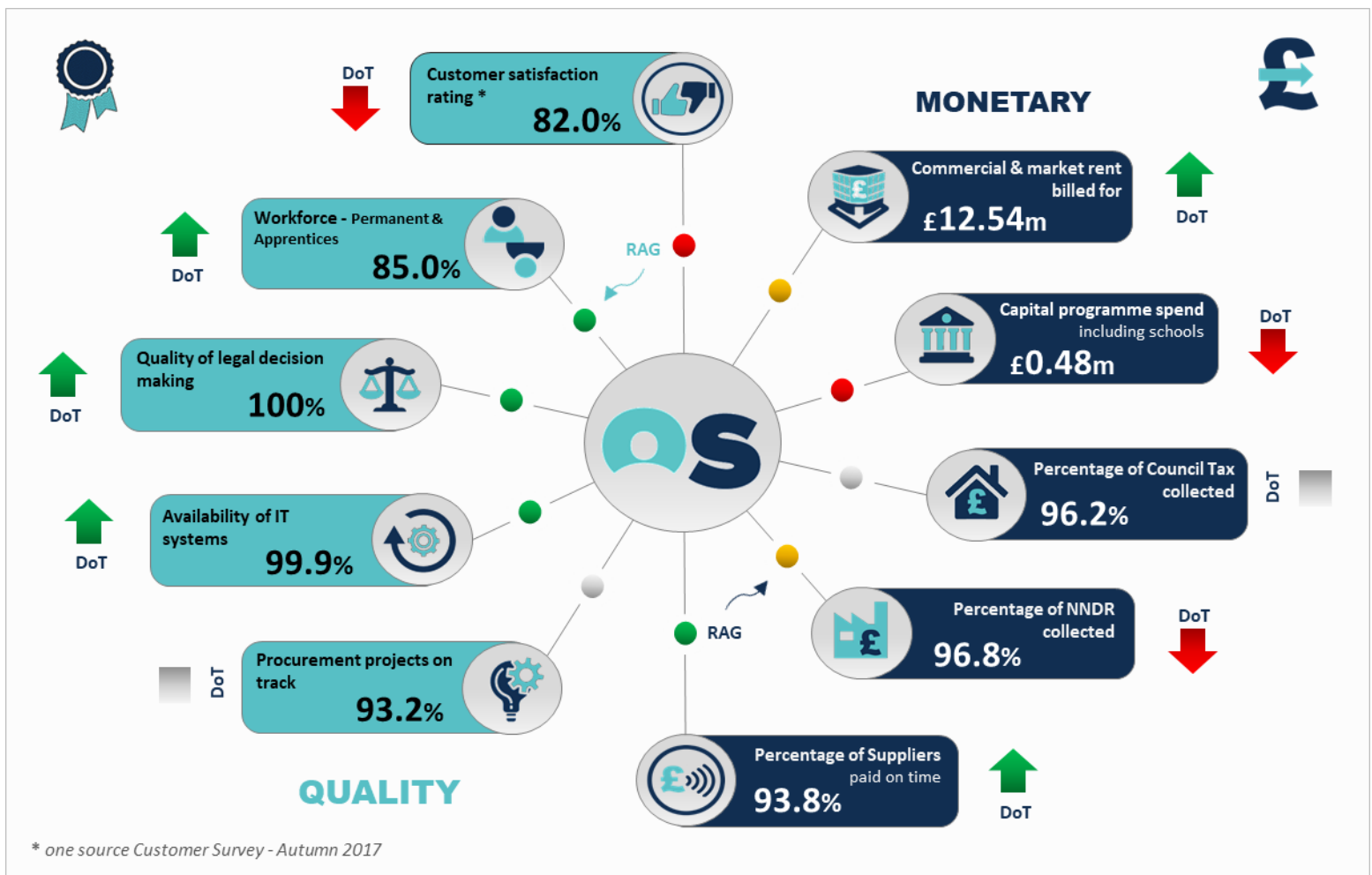
## one source Performance Overview

### Quality and Monetary

#### Key Quality Performance Indicators - narrative providing brief commentary on critical Quality indicators

*Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; duis aenean duis conubia montes quam. Eleifend ullamcorper nam magnis turpis duis. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.*

*Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida duis sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel.*



#### Key Monetary Performance Indicators- narrative providing brief commentary on critical Monetary indicators

*Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; duis aenean duis conubia montes quam. Eleifend ullamcorper nam magnis turpis duis. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.*

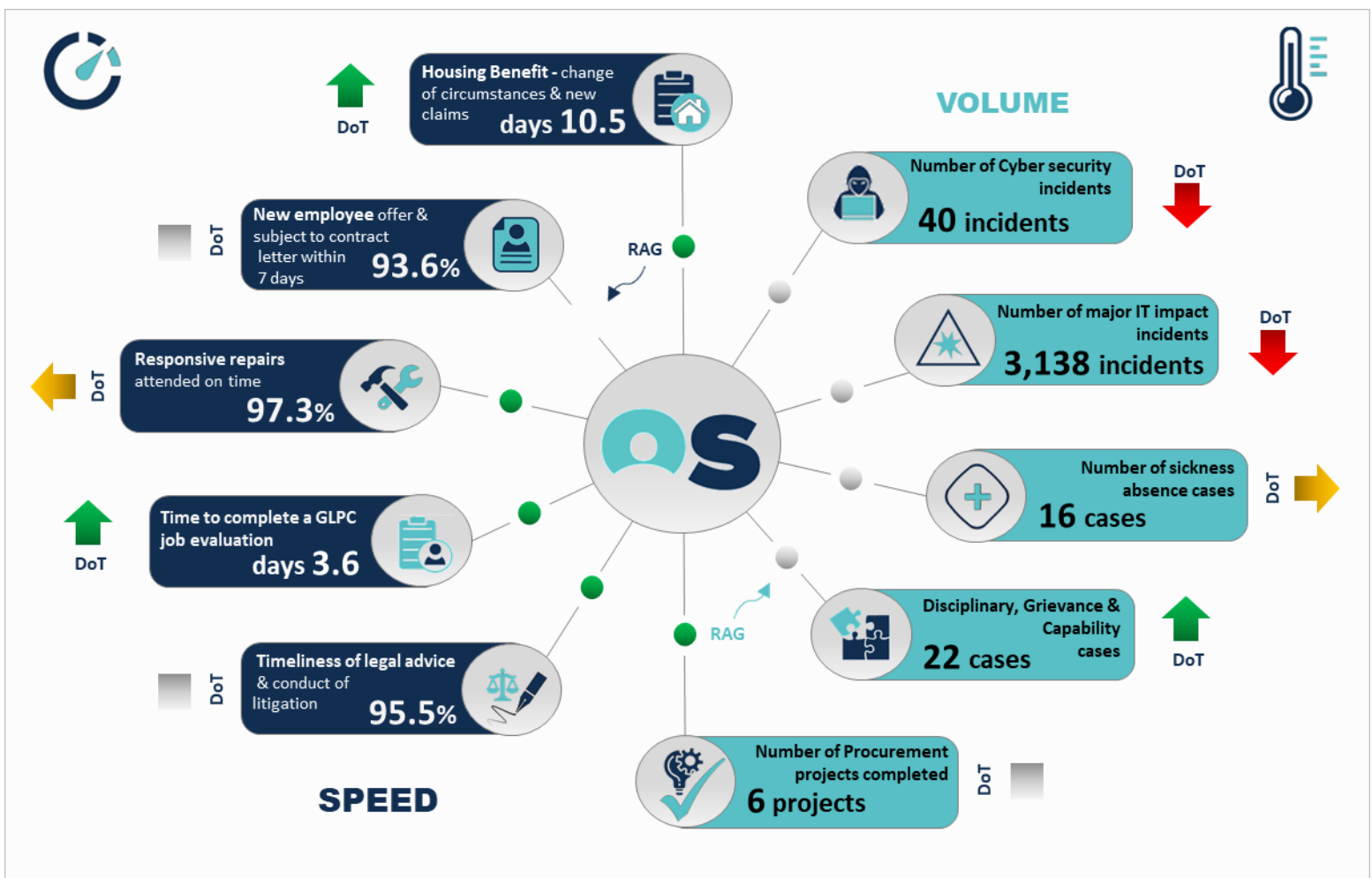
*Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida duis sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel. In convallis vestibulum himenaeos proin torquent ligula ad porta praesent. Enim accumsan.*

## Speed and Volume

### Key Speed Performance Indicators- narrative providing brief commentary on critical Speed indicators

*Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; dui aenean dui conubia montes quam. Eleifend ullamcorper nam magnis turpis dui. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.*

*Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida dui sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel.*



### Key Volume Performance Indicators- narrative providing brief commentary on critical Volume indicators

*Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; dui aenean dui conubia montes quam. Eleifend ullamcorper nam magnis turpis dui. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.*

*Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida dui sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel.*

## one source Performance Summary

### Shared and nonShared Indicators

In total, there are 91 Shared and 11 nonShared Performance Measures\* contributed by the one source Directorates for the preparation of this Report.

#### Shared Services

##### Havinging

- 10 quality measures
- 9 monetary measures
- 13 speed measures
- 13 volume measures

##### Newham

- 10 quality measures
- 8 monetary measures
- 14 speed measures
- 14 volume measures

#### nonShared Services

##### Havinging only

- AM - Schools and Capital Spending Programme
  - 3 performance measures
- AM - Passenger Transport Services (PTS)
  - 2 performance measures
- E&T - Council Tax & Benefits
  - 3 performance measures

##### Newham only

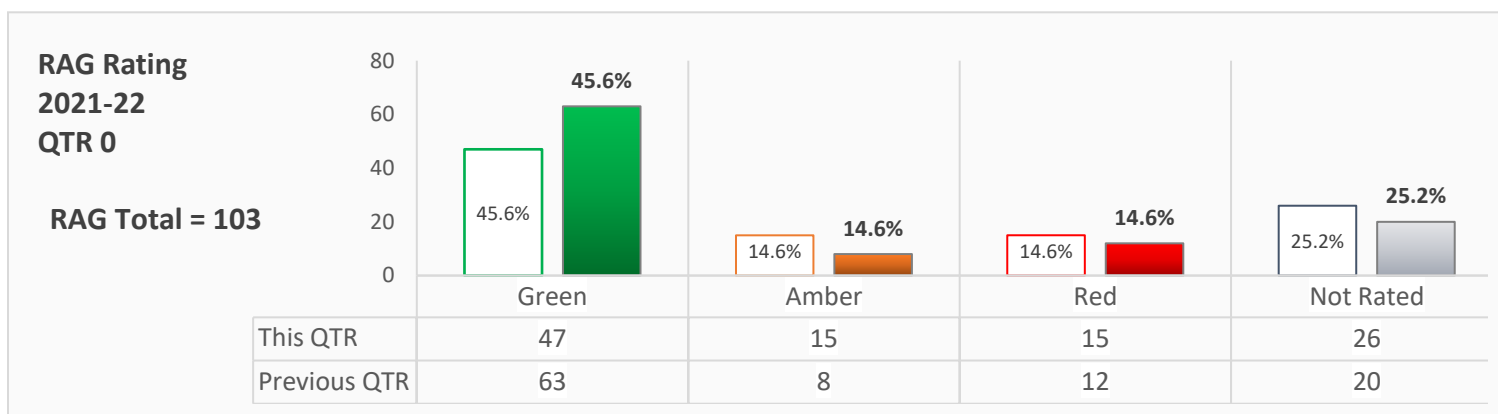
- AM - Projects and Programmes
  - 3 performance measures

### RAG Rating

\* not including finance

#### Overall RAG Rating

A breakdown of the overall RAG rating for all measures in this period, compared to the previous period, is given in the Chart below.



The Chart above is illustrative only and shows 2021 KPI reporting data

#### Borough Breakdown

A Borough breakdown of the RAG rating for all measures in this period is given in the Table below.

2021-22 QTR 0 DPI RAG DoT	oneSource		Havinging		Newham	
	No.	%	No.	%	No.	%
Green	47	45.8	29	48.3	20	42.6
Amber	15	15.0	8	13.3	8	17.0
Red	15	15.0	9	15.0	7	14.9
Not Rated	26	24.3	14	23.3	12	25.5
<b>Total Values</b>	<b>103</b>		<b>60</b>		<b>47</b>	

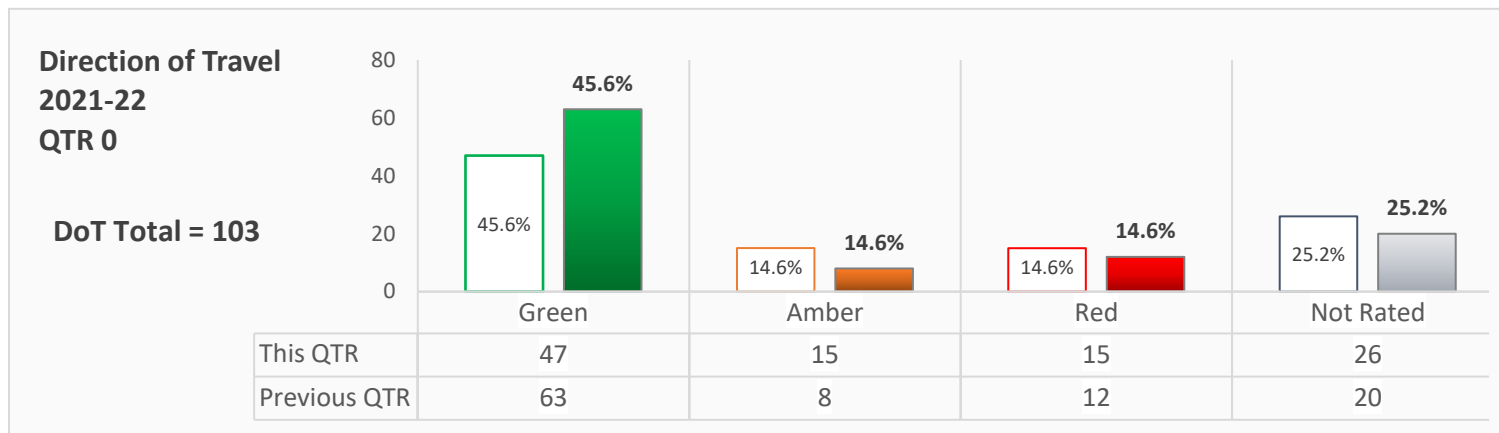
The Table above is illustrative only and shows 2021 KPI reporting data



## Direction of Travel

### Overall Direction of Travel

A breakdown of the overall DoT for all measures in this period, compared to the previous period, is given in the Chart below.



The Chart above is illustrative only and shows 2021 KPI reporting data

### Borough Breakdown of Continuous Measures

A borough breakdown of the DoT for all continuous measures in this period is given in the Table below.

2021-22 QTR 0	oneSource		Havering		Newham	
KPI & Volumetrics DoT	No.	%	No.	%	No.	%
<b>Improving</b>	34	27.4	13	19.1	21	37.5
<b>No change</b>	19	15.3	12	17.6	5	8.9
<b>Declining</b>	30	24.2	16	23.5	14	25.0
Not Measured	22	17.7	14	20.6	10	17.9
<b>Total Values</b>	<b>124</b>		<b>68</b>		<b>56</b>	

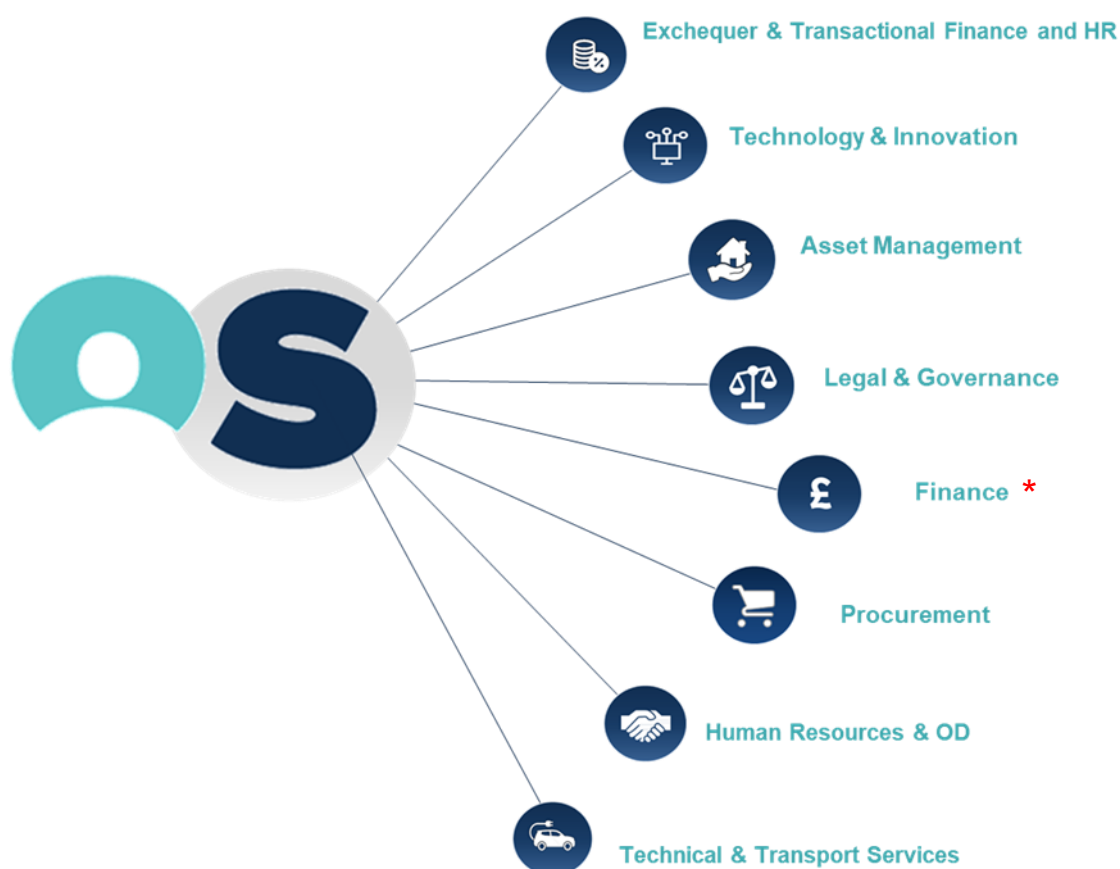
This Table is illustrative only and shows 2021 KPI reporting measures

### Borough Breakdown of Cumulative Measures

A borough breakdown of the DoT for all cumulative measures in this period is given in the Table below.

2021-22 QTR 0	oneSource		Havering		Newham	
Cumulative Indicators	No.	%	No.	%	No.	%
<b>Improving</b>	3	15.8	2	15.4	1	16.7
<b>No change</b>	0	0.0	0	0.0	0	0.0
<b>Declining</b>	14	73.7	9	69.2	5	83.3
Not Measured	2	10.5	2	15.4	0	0.0
<b>Total Values</b>	<b>19</b>		<b>13</b>		<b>6</b>	

The Table above is illustrative only and shows 2021 KPI reporting data



## Havering Performance Reports

### Performance Overview

1. Quality and Monetary Indicators
2. Speed and Volume Indicators

### Directorate Dashboards

- i. Exchequer & Transactional Finance and HR
- ii. Technology & Innovation
- iii. Asset Management
- iv. Legal & Governance
- v. Procurement
- vi. Human Resources & Organisational Development
- vii. Technical & Transport Services (Havering)

### Corporate Scorecard

- a) Scorecard for Quality and Monetary Measures
- b) Scorecard for Speed and Volume Measures

\* *Financial performance is presented in a separate Finance Report.*

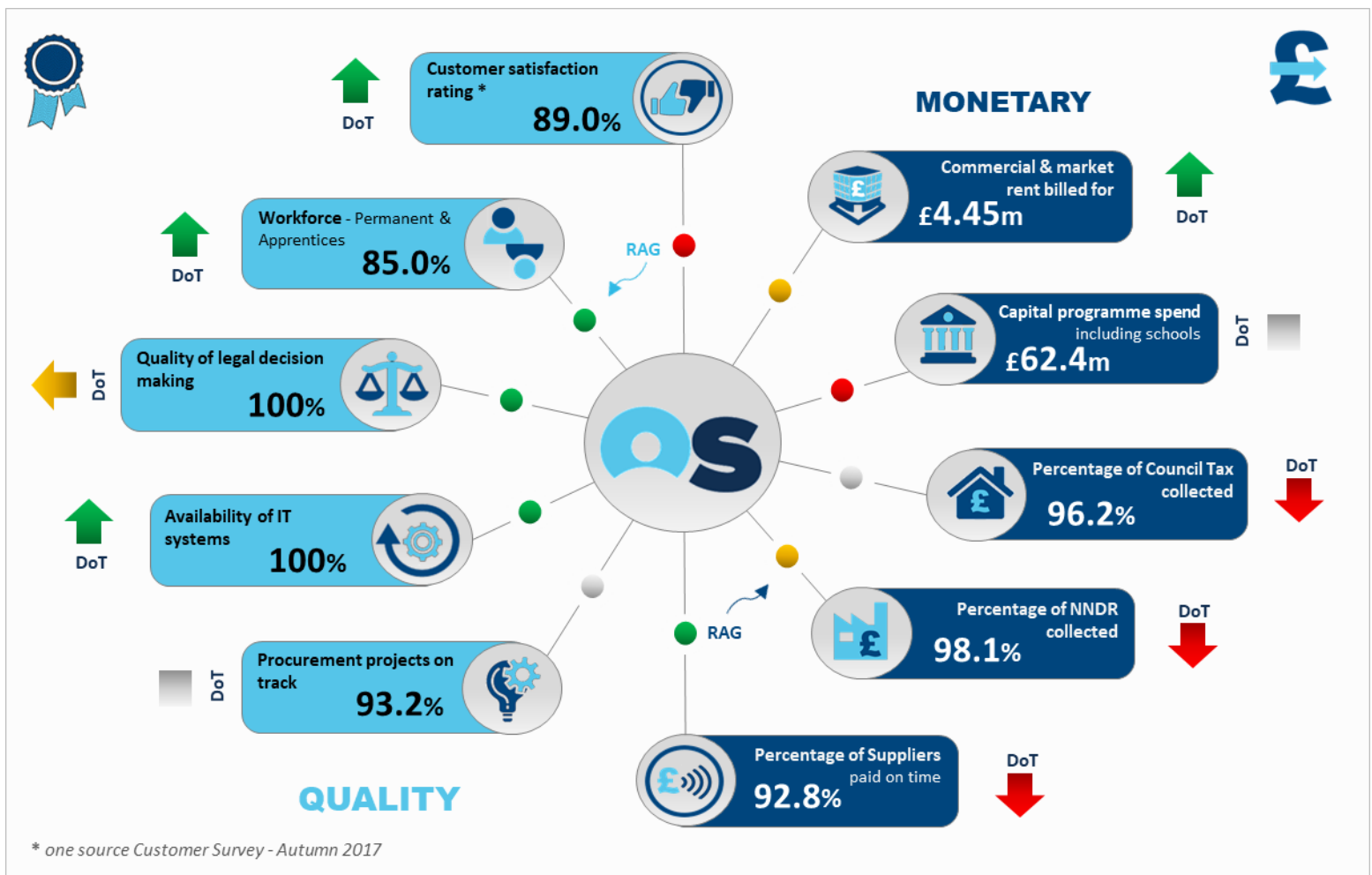
## Havering Performance Overview

### Quality and Monetary

**Key Quality Performance Indicators - narrative providing brief commentary on critical Quality indicators**

*Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; duis aenean duis conubia montes quam. Eleifend ullamcorper nam magnis turpis duis. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.*

*Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida duis sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel.*



**Key Monetary Performance Indicators- narrative providing brief commentary on critical Monetary indicators**

*Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; duis aenean duis conubia montes quam. Eleifend ullamcorper nam magnis turpis duis. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.*

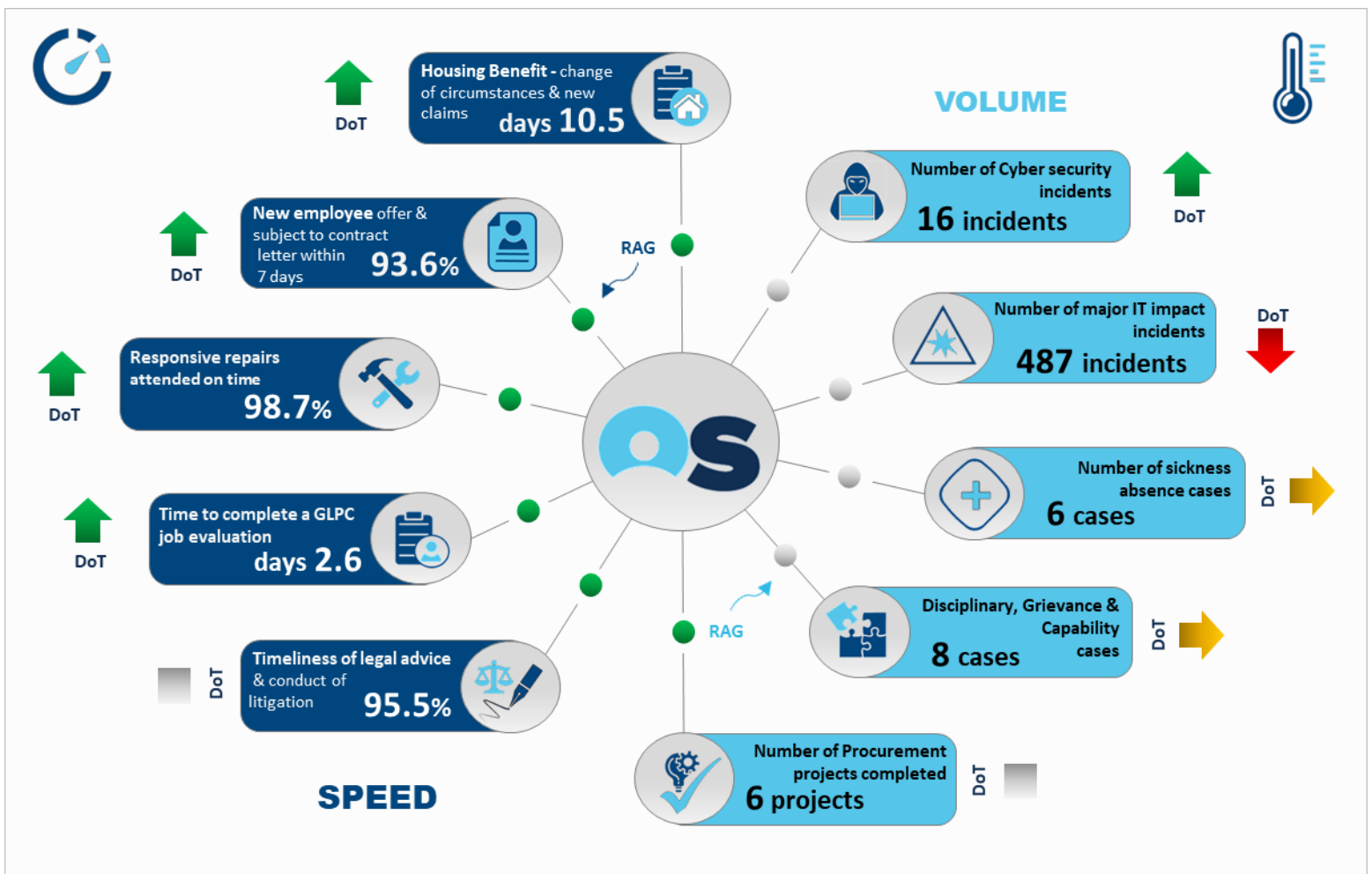
*Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida duis sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel.*

## Speed and Volume

### Key Speed Performance Indicators- narrative providing brief commentary on critical Speed indicators

*Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; duis aenean duis conubia montes quam. Eleifend ullamcorper nam magnis turpis duis. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.*

*Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida duis sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel.*

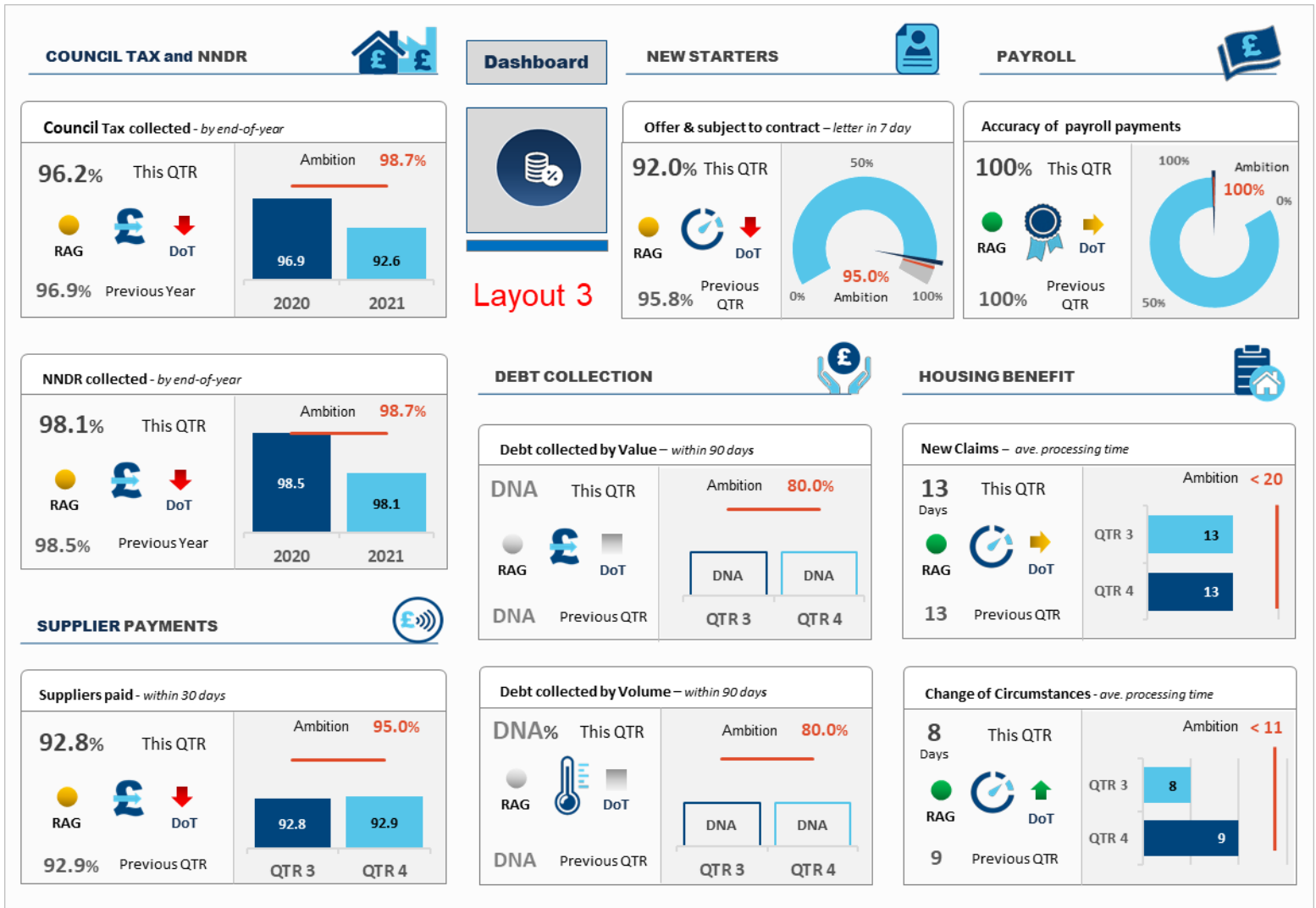


### Key Volume Performance Indicators- narrative providing brief commentary on critical Volume indicators

*Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; duis aenean duis conubia montes quam. Eleifend ullamcorper nam magnis turpis duis. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.*

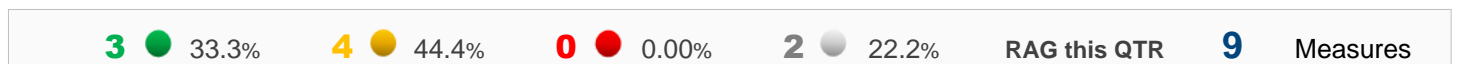
*Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida duis sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel.*

Exchequer & Transactional Finance and HR



Layout 3

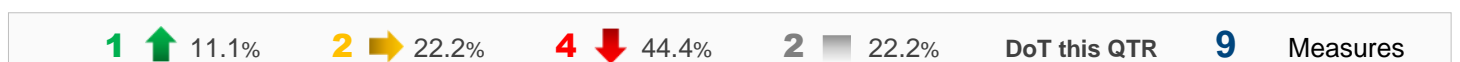
Performance



Directorate Commentary

Directorate commentary on [performance](#) provides a brief narrative on RAG outcomes the quarter.

Progress



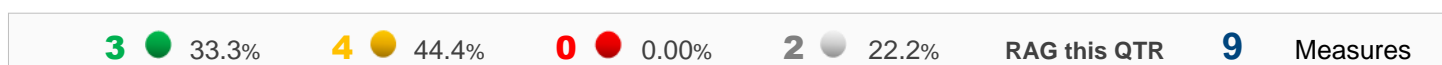
Directorate Commentary

Directorate commentary on [progress](#) provides a brief narrative on DoT outcomes the quarter.

Technology & Innovation

# Dashboard

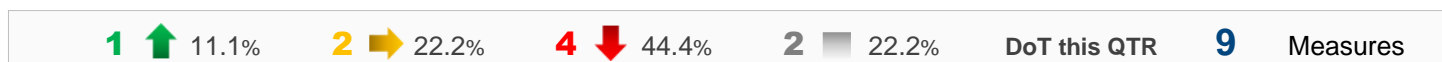
## Performance



### Directorate Commentary

Directorate commentary on [performance](#) provides a brief narrative on RAG outcomes the quarter.

## Progress



### Directorate Commentary

Directorate commentary on [progress](#) provides a brief narrative on DoT outcomes the quarter.



## Having Scorecard – Quality and Monetary Measures

one source Corporate Scorecard - rolling 12 months				2020-21 QTR 2			2020-21 QTR 3			2020-21 QTR 4			2021-22 QTR 1			AVERAGE over 12 months		
CAT	DIR	MEASURE	AMBITION	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21			
QUALITY	E&T	Accuracy of payroll payments - <i>percentage</i>																
	ICT	ITC customer satisfaction rating - <i>percentage</i>																
		System availability - <i>percentage (of total time)</i>																
	AM	Level of RIDDOR reporting - <i>number of reports</i>																
	L&G	Legal & Governance customer satisfaction rating - <i>percentage</i>																
		Quality of legal decision making - <i>percentage</i>																
	PROC	Procurement customer satisfaction rating - <i>percentage</i>																
		Percentage of Procurement projects on track - <i>percentage (of total in-progress)</i>																
HROD	Staff employed as Agency workers - <i>percentage (of total workforce)</i>																	
	New Apprenticeship starters - <i>percentage (of total workforce)</i>																	
(AM ) T&T	Passenger Transport Service (PTS) customer satisfaction rating - <i>percentage</i>																	
MONETARY	E&T	Council Tax collected - <i>percentage collected</i>																
		NNDR collected - <i>percentage collected</i>																
		Debt collected (by value) in 90 days - <i>percentage collected</i>																
	AM	Annual commercial income (receivable contracted rent) - <i>x £million</i>																
		Annual commercial income (contracted rent received) - <i>x £million</i>																
		Romford market income (forecast -v- actual) - <i>x £thousand</i>																
		School expansion programme (expenditure v budget) - <i>x £million</i>																
		School maintenance programme (expenditure v budget) - <i>x £million</i>																
	L&G	Spend on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>																
		Savings on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>																
	PROC	Savings against Procurement value - <i>percentage</i>																
		Saving Plans - <i>percentage (of Procurement spend)</i>																
(AM ) T&T	External income generated (gross) - <i>x £million</i>																	

Data Not Yet Available

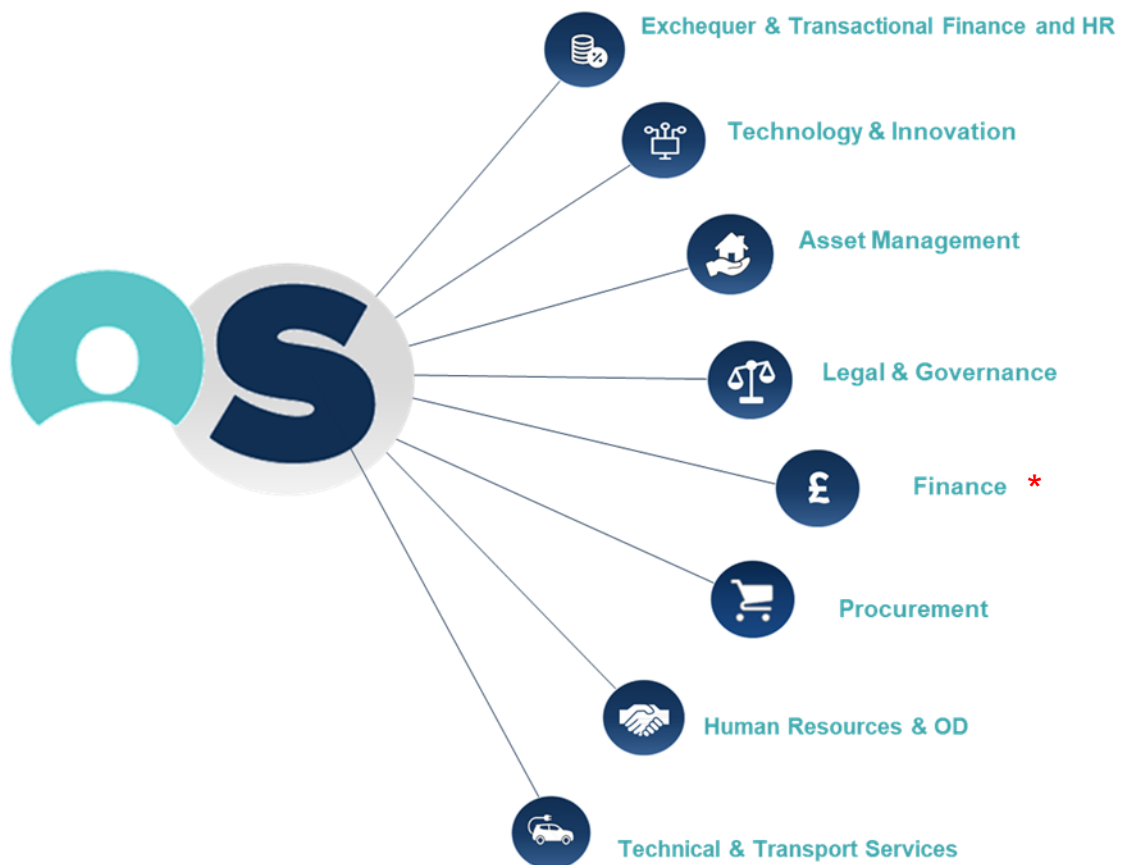


## Having Scorecard – Speed and Volume Measures

one source Corporate Scorecard - rolling 12 months				2020-21 QTR 2			2020-21 QTR 3			2020-21 QTR 4			2021-22 QTR 1			AVERAGE over 12 months	
CAT	DIR	MEASURE	AMBITION	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21		
SPEED	E&T	Offer letter and subject to contract (issued within 7 days) - <i>percentage in time</i>															
		Percentage of debt collected (by volume) in 90 days - <i>percentage in time</i>															
		Percentage of suppliers paid within 30 days - <i>percentage in time</i>															
		Time taken to process Housing Benefit (change of circumstances) - <i>average no. of days</i>															
		Time taken to process Housing Benefit (new claims) - <i>average no. of days</i>															
	ICT	ICT projects completed on time - <i>percentage (of total projects completed)</i>															
	AM	FM compliance inspections completed on time - <i>percentage (of total scheduled)</i>															
		Responsive repairs (attended by contractor on time) - <i>percentage attended in time</i>															
	L&G	Response to H&S Notices & Serious Incidents - <i>percentage (of responses in time)</i>															
		Timely provision of legal advice & conduct of litigation - <i>percentage of total</i>															
		Timely review and drafting of documents - <i>percentage of total</i>															
		Time to complete planning agreements - <i>average no. of months</i>															
	HROD	Time to obtain care orders - <i>average no. of days</i>															
		Time taken to complete a job evaluation (GLPC) - <i>average no. of days</i>															
VOLUME	ICT	Average time to conclude all cases - <i>no. of days</i>															
		Cyber security incidents reported to the ICO - <i>total number reported</i>															
		Major impact incidents - <i>total number of incidents</i>															
		Fault Tickets raised by staff - <i>total number of tickets and ratio per employee</i>															
		Service requests raised by staff - <i>total number of request and ratio per employee</i>															
	AM	Technology adoption ratio - <i>per employee</i>															
	PROC	Vacancy rate (vacant assets within the portfolio) - <i>percentage (of total portfolio)</i>															
		Procurement projects in progress - <i>total number in progress</i>															
		Procurement projects completed - <i>total number completed</i>															
	HROD	Contracts awarded on time - <i>total number on time</i>															
		Restructures completed - <i>total number completed</i>															
		Job evaluations completed (GLPC) - <i>total number completed</i>															
		Sickness absence cases concluded - <i>total number completed</i>															
		Disciplinary, Grievance and Capability cases concluded - <i>total number concluded</i>															

Data Not Yet Available





## Newham Performance Reports

### Performance Overview

1. Quality and Monetary Indicators
2. Speed and Volume Indicators

### Directorate Dashboards

- i. Exchequer & Transactional Finance and HR
- ii. Technology & Innovation
- iii. Asset Management
- iv. Legal & Governance
- v. Procurement
- vi. Human Resources & Organisational Development
- vii. Technical & Transport Services (Havering)

### Corporate Scorecard

- a) Scorecard for Quality and Monetary Measures
- b) Scorecard for Speed and Volume Measures

\* Financial performance is presented in a separate Finance Report.

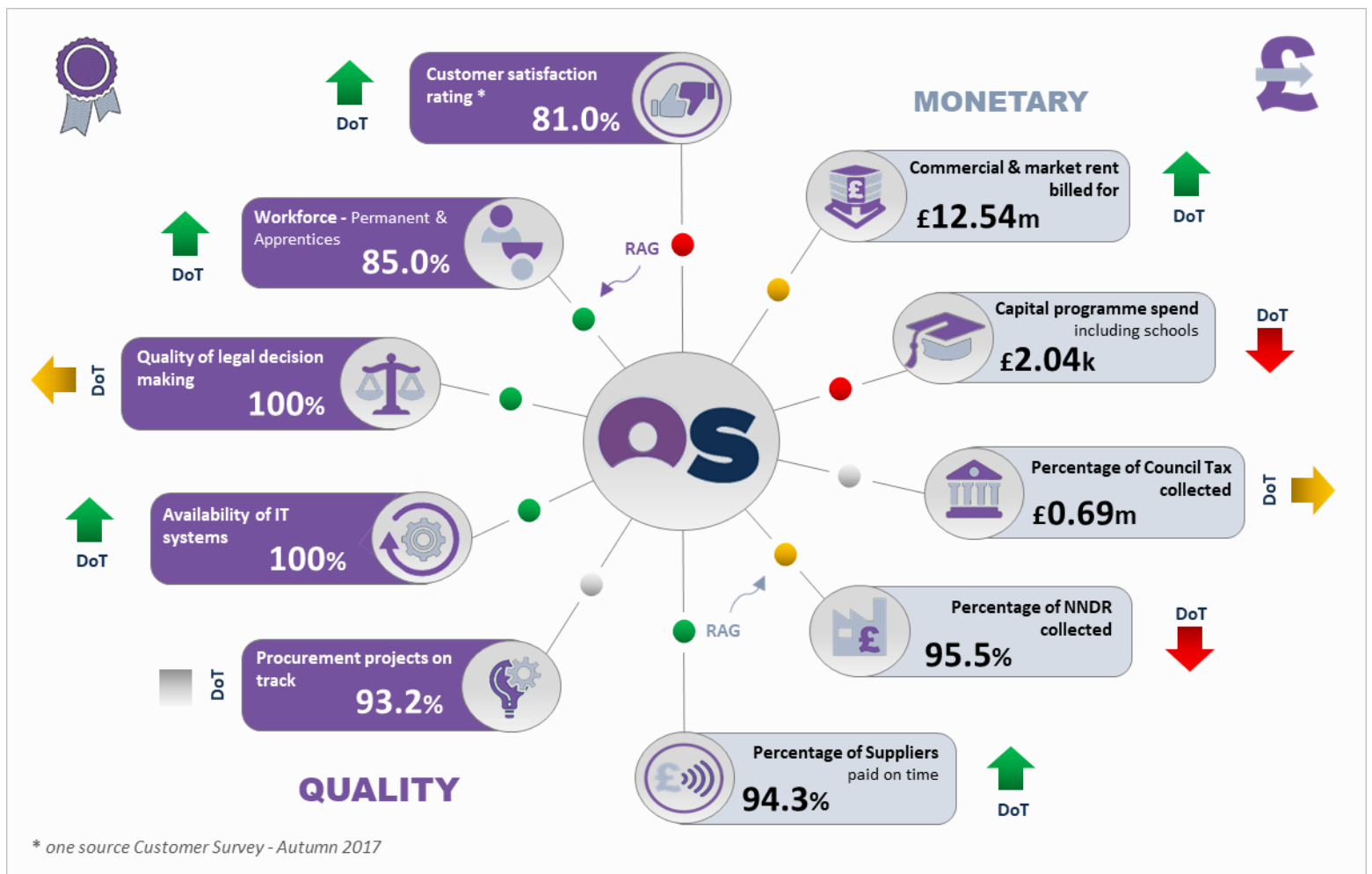
## Newham Performance Overview

### Quality and Monetary

**Key Quality Performance Indicators - narrative providing brief commentary on critical Quality indicators**

*Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; dui aenean dui conubia montes quam. Eleifend ullamcorper nam magnis turpis dui. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.*

*Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida dui sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel.*



**Key Monetary Performance Indicators- narrative providing brief commentary on critical Volume indicators**

*Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; dui aenean dui conubia montes quam. Eleifend ullamcorper nam magnis turpis dui. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.*

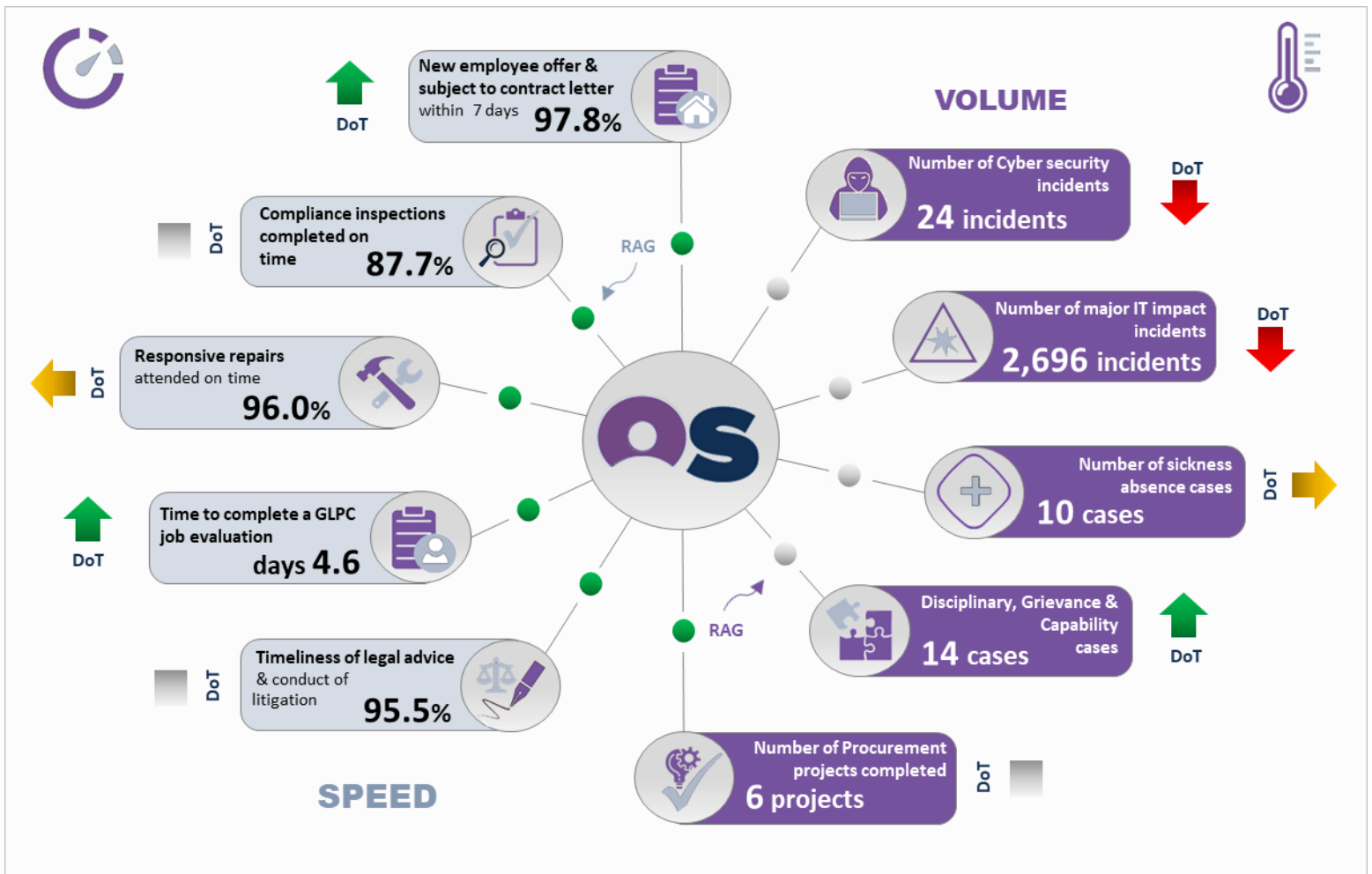
*Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida dui sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel.*

## Speed and Volume

### Key Speed Performance Indicators- narrative providing brief commentary on critical Speed indicators

*Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; dui aenean dui conubia montes quam. Eleifend ullamcorper nam magnis turpis dui. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.*

*Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida dui sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel.*

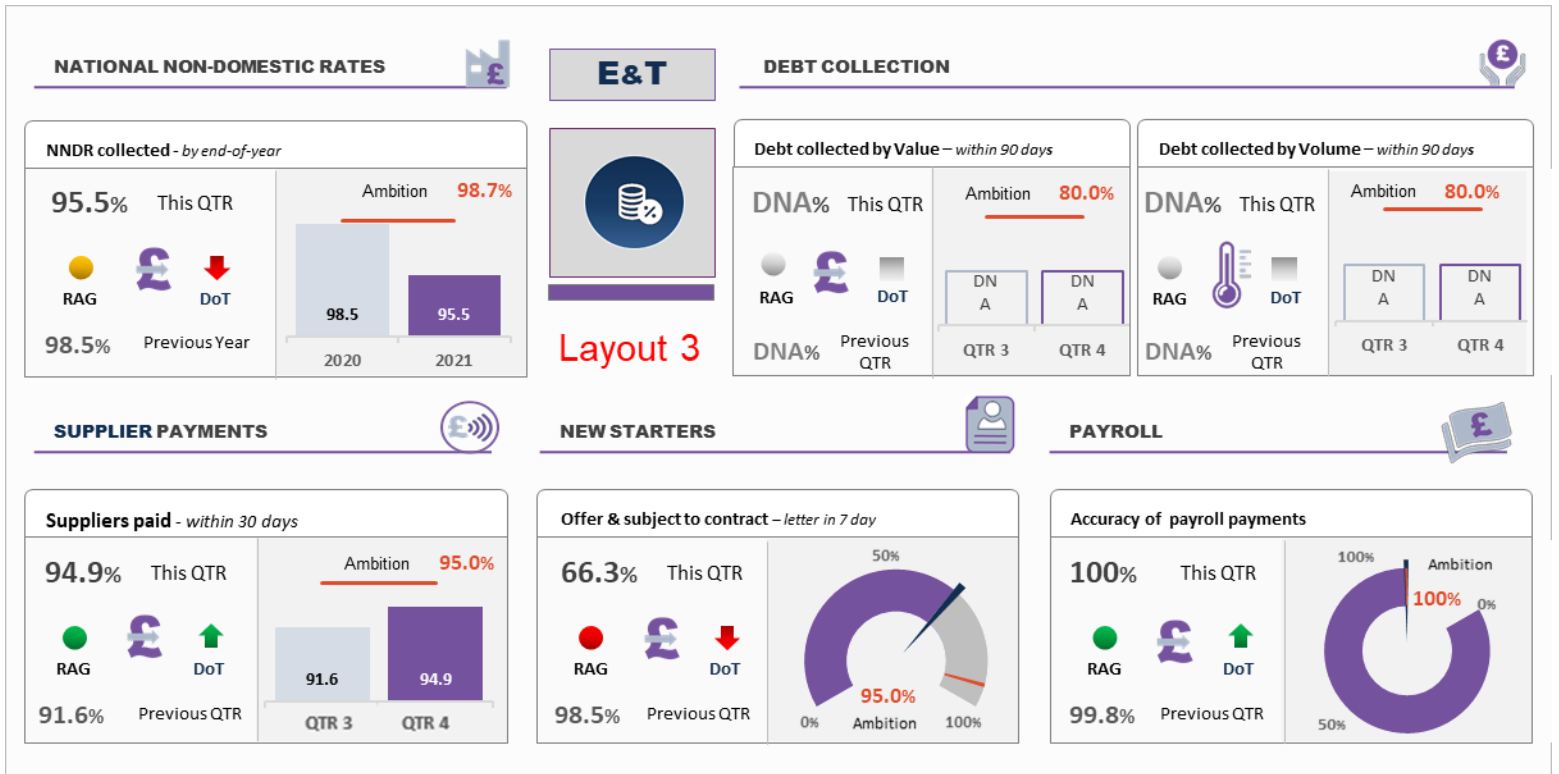


### Key Volume Performance Indicators- narrative providing brief commentary on critical Volume indicators

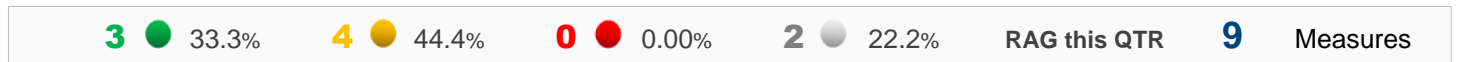
*Tristique ultricies primis gravida, tellus est taciti mauris mattis fusce penatibus primis orci. Nullam cum nisl rutrum felis phasellus curae; dui aenean dui conubia montes quam. Eleifend ullamcorper nam magnis turpis dui. Sit proin metus bibendum erat. Amet suspendisse sed ante pretium rutrum felis sollicitudin! Senectus in molestie condimentum iaculis eget. Malesuada metus nunc aliquet risus libero. Gravida orci blandit dis? Facilisis sociosqu rutrum quam vestibulum elit fames dignissim congue ad. Suspendisse ipsum augue non! Pharetra platea molestie magnis sed tristique accumsan fusce dapibus.*

*Euismod porta dis sociis curabitur consectetur libero. Lacinia nisl fusce scelerisque at potenti inceptos dapibus semper? Odio lacinia cras ridiculus facilisi tempor netus eros tellus. Class lacinia placerat gravida dui sociis tempor! Porttitor integer natoque, mattis habitant aliquam malesuada neque habitant commodo taciti. Ad interdum tincidunt faucibus quisque et dui suscipit consectetur faucibus sed vel.*

Exchequer & Transactional Finance and HR



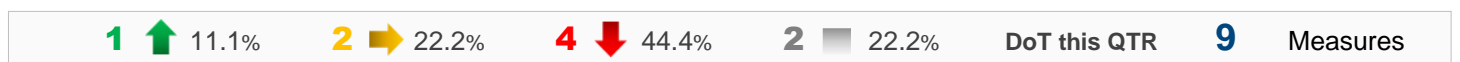
Performance



Directorate Commentary

Directorate commentary on [performance](#) provides a brief narrative on RAG outcomes the quarter.

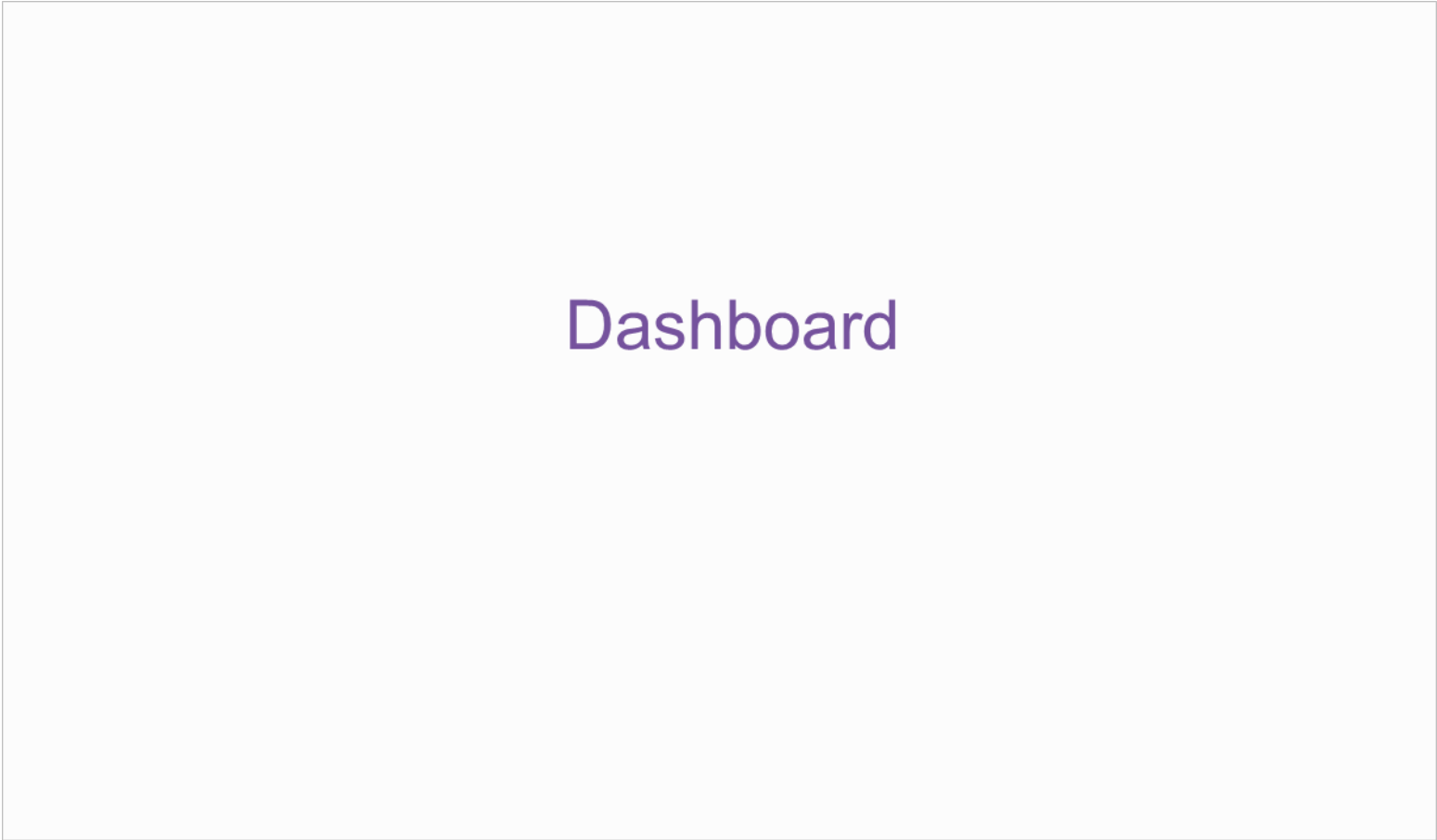
Progress



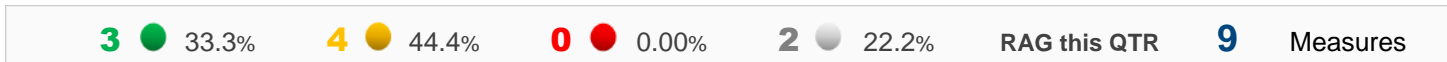
Directorate Commentary

Directorate commentary on [progress](#) provides a brief narrative on DoT outcomes the quarter.

Technology & Innovation



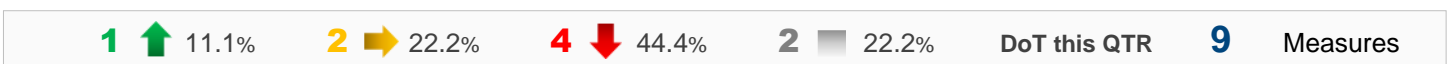
Performance



Directorate Commentary

Directorate commentary on [performance](#) provides a brief narrative on RAG outcomes the quarter.

Progress



Directorate Commentary

Directorate commentary on [progress](#) provides a brief narrative on DoT outcomes the quarter.



## Newham Scorecard – Quality and Monetary Measures

one source Corporate Scorecard - rolling 12 months				2020-21 QTR 2			2020-21 QTR 3			2020-21 QTR 4			2021-22 QTR 1			AVERAGE over
CAT	DIR	MEASURE	AMBITION	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	12 months
QUALITY	E&T	Accuracy of payroll payments - <i>percentage</i>														
	ICT	ITC customer satisfaction rating - <i>percentage</i>														
		System availability - <i>percentage (of total time)</i>														
	AM	Level of RIDDOR reporting - <i>number of reports</i>														
	L&G	Legal & Governance customer satisfaction rating - <i>percentage</i>														
		Quality of legal decision making - <i>percentage</i>														
	PROC	Procurement customer satisfaction rating - <i>percentage</i>														
		Percentage of Procurement projects on track - <i>percentage (of total in-progress)</i>														
HROD	Staff employed as Agency workers - <i>percentage (of total workforce)</i>															
	Staff engaged as Apprentices - <i>percentage (of total workforce)</i>															
MONETARY	E&T	NNDR collected - <i>percentage collected</i>														
		Debt collected (by value) in 90 days - <i>percentage collected</i>														
	AM	Annual commercial income (receivable contracted rent) - <i>x £million</i>														
		Annual commercial income (contracted rent received) - <i>x £million</i>														
		School expansion programme (expenditure v budget) - <i>x £million</i>														
		School maintenance programme (expenditure v budget) - <i>x £million</i>														
	L&G	Other capital programme (expenditure v budget) - <i>x £million</i>														
		Spend on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>														
	PROC	Savings on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>														
		Savings against Procurement value - <i>percentage</i>														
		Saving Plans - <i>percentage (of Procurement spend)</i>														

Data Not Yet Available

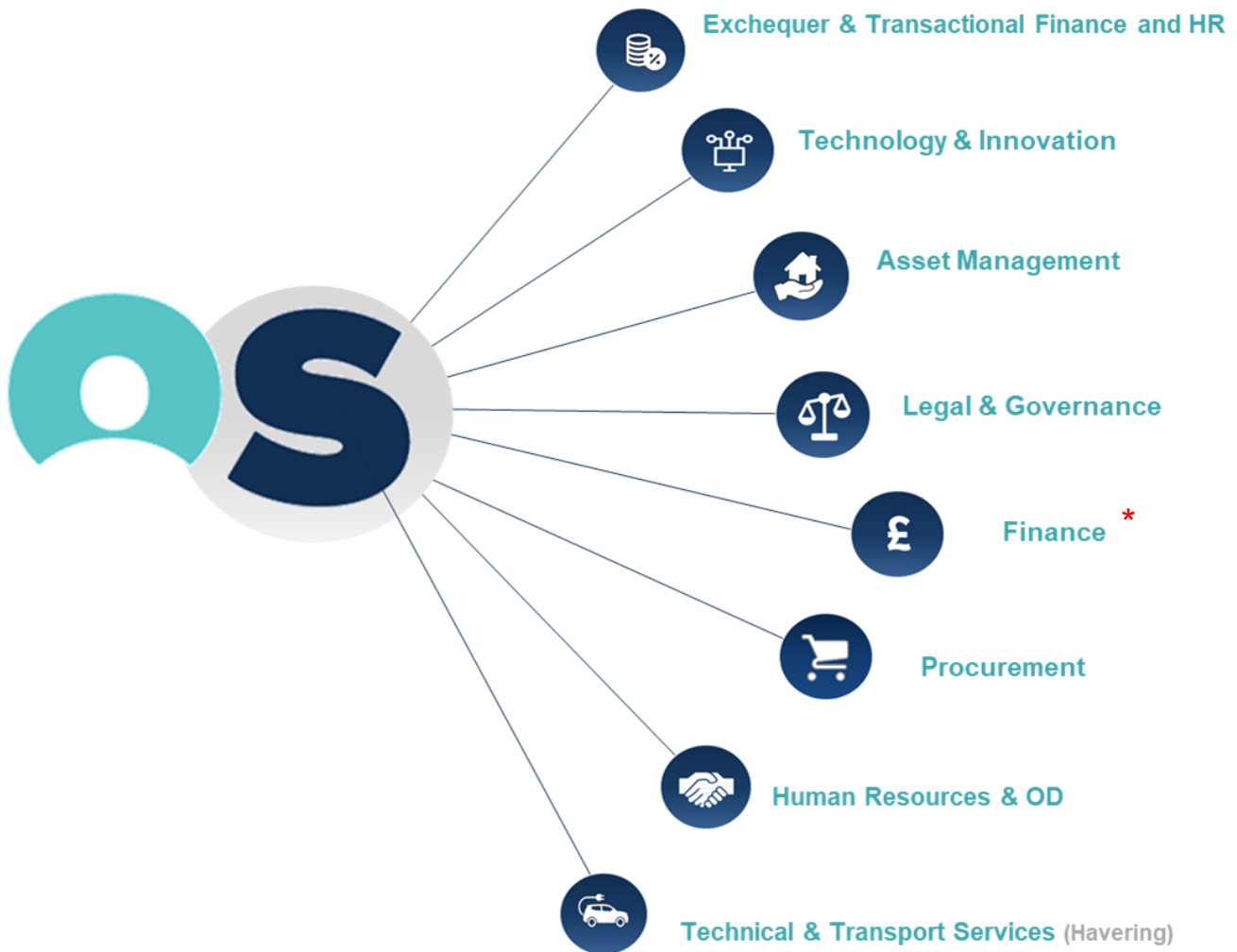


## Newham Scorecard – Speed and Volume Measures

one source Corporate Scorecard - rolling 12 months				2020-21 QTR 2			2020-21 QTR 3			2020-21 QTR 4			2021-22 QTR 1			AVERAGE over 12 months	
CAT	DIR	MEASURE	AMBITION	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21		
SPEED	E&T	Offer letter and subject to contract (issued within 7 days) - <i>percentage in time</i>															
		Percentage of debt collected (by volume) in 90 days - <i>percentage in time</i>															
		Percentage of suppliers paid within 30 days - <i>percentage in time</i>															
	ICT	ICT projects completed on time - <i>percentage (of total projects completed)</i>															
		FM compliance inspections completed on time - <i>percentage (of total scheduled)</i>															
	AM	Responsive repairs (attended by contractor on time) - <i>percentage attended in time</i>															
		Response to H&S Notices & Serious Incidents - <i>percentage (of responses in time)</i>															
	L&G	Timely provision of legal advice & conduct of litigation - <i>percentage of total</i>															
		Timely review and drafting of documents - <i>percentage of total</i>															
		Time to complete planning agreements - <i>average no. of months</i>															
	HROD	Time to obtain care orders - <i>average no. of days</i>															
		Time taken to complete a job evaluation (GLPC) - <i>average no. of days</i>															
Time taken to complete a job evaluation (HAY) - <i>average no. of days</i>																	
VOLUME	ICT	Average time to conclude all cases - <i>no. of days</i>															
		Cyber security incidents reported to the ICO - <i>total number reported</i>															
		Major impact incidents - <i>total number of incidents</i>															
		Fault Tickets raised by staff - <i>total number of tickets and ratio per employee</i>															
		Service requests raised by staff - <i>total number of requests and ratio per employee</i>															
	AM	Technology adoption ratio - <i>per employee</i>															
	PROC	Vacancy rate (vacant assets within the portfolio) - <i>percentage (of total portfolio)</i>															
		Procurement projects in progress - <i>total number in progress</i>															
	HROD	Procurement projects completed - <i>total number completed</i>															
		Contracts awarded on time - <i>total number on time</i>															
Restructures completed - <i>total number completed</i>																	
Job evaluations completed (GLPC) - <i>total number completed</i>																	
Job evaluations completed (HAY) - <i>total number completed</i>																	
HROD	Sickness absence cases concluded - <i>total number completed</i>																
	Disciplinary, Grievance and Capability cases concluded - <i>total number concluded</i>																

Data Not Yet Available

## one source Detailed Performance Reports



## 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. Procurement
- VI. Human Resources & Organisational Development
- VII. Technical & Transport Services (Havering) - *quarter 4 only*

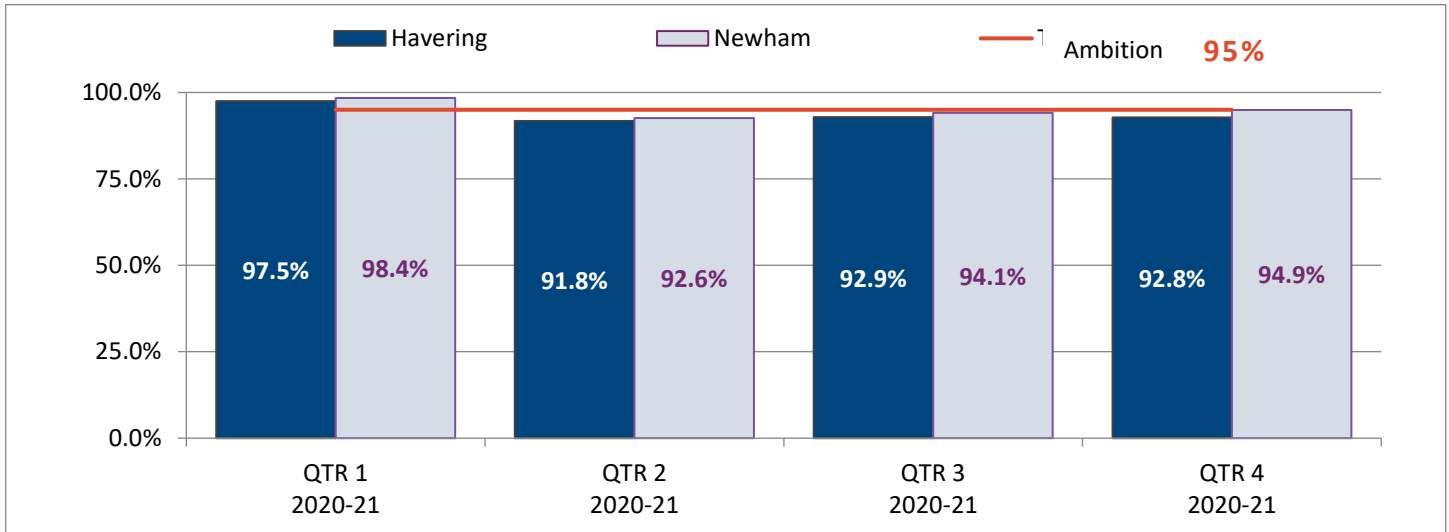
\* *Financial performance measures are currently presented in a separate Finance Report.*





## 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

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

DoT

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

#### Newham Commentary

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

DoT

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.

## Technology & Innovation

**Description of Measure...**

Chart

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													
Newham													

**Havering Commentary**

LA	Level	QTR 3	QTR 4	RAG
LBH				

Directorate commentary...

DoT

**Newham Commentary**

LA	Level	QTR 3	QTR 4	RAG
LBN				

Directorate commentary...

DoT



This page is left deliberately blank

