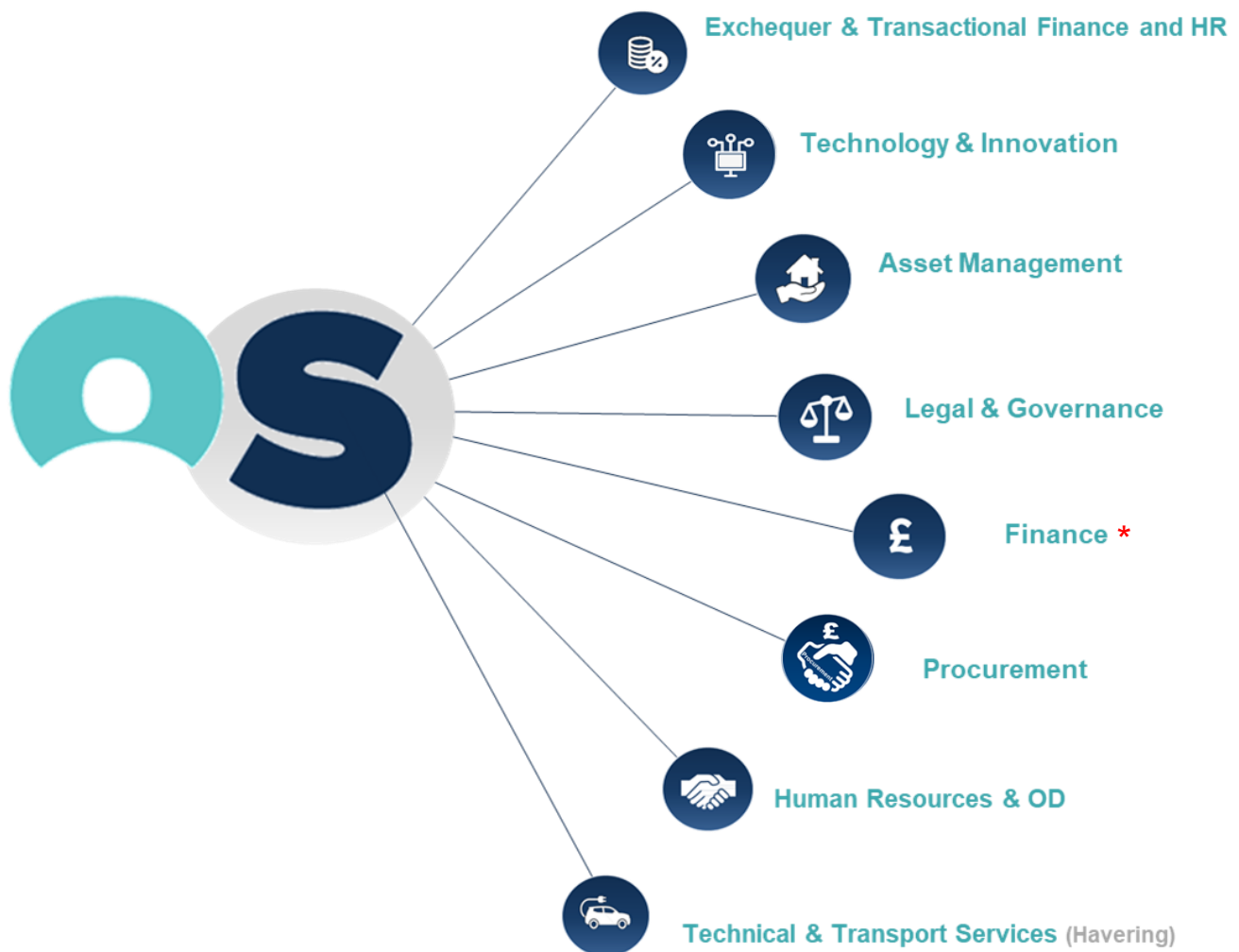

one source

performance report 2021/22

quarter two

Report Contents



Summary Reports

1. one source Overall Performance
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3. Havering Performance and Dashboards
 - a) one source Corporate Scorecard
4. Newham Performance and Dashboards
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Detailed (Exception) Reports

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

Appendix

- A. Performance Reporting Framework
- B. Directorate Tables

* Financial performance is presented in a separate Finance Report.

Quarter 2 2021-22

performance report

Data Set

Report period: Quarter 2 2021-22

Performance Measures: 101

- Continuous: 56 (55.4%)
- Cumulative: 17 (16.8%)
- Volumetric: 28 (27.2%)

Prepared for: Joint Committee

This Report

This report covers one source performance for quarter 2 of 2021-22.

Performance is measured against the ambition value and indicated by the RAG rating score. Progress is compared to the previous relevant period, and indicated by the Direction of Travel (DoT) assessment. Outcomes for volumetric measures are not RAG rated, but do receive a DoT assessment.





RAG Rating - scoring matrix


The RAG rating scoring matrix used in the report is set out below.

- 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%)
- DNA ● performance data was not available this period
- VOL ● performance recorded as a volumetric and not RAG rated

Direction of Travel - assessment

The Direction of Travel for assessment for non-Volumetric measures focuses on whether performance, rather than the metric, has either improved, declined or remained the same.

- Improving performance..... compared to the previous reporting period
- Unchanged performance..... compared to the previous reporting period
- Declining performance..... compared to the previous reporting period
- Not measured..... where the DoT was not measurable

The Direction of Travel for assessment for volumetric measures indicates whether the metric has increased, reduced or remained the same and uses a blue triangle to indicate DoT...  ...

Introduction

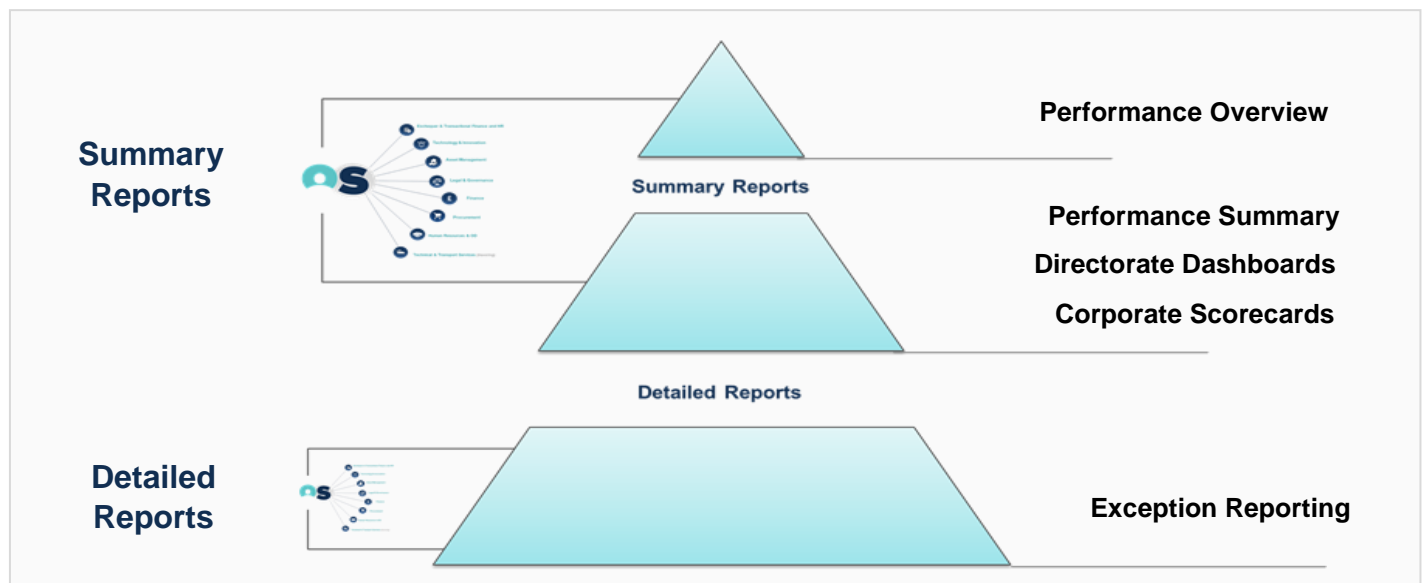
Welcome to the one source performance report for quarter 2 of 2021-22.

The modular structure allows us to respond more rapidly to strategic changes, while the dashboard-style layout improves transparency and provides greater insight into our performance, as well as presenting the information in a more contemporary and attractive way.

Simon Pollock
Executive Director

Report Index

The report presents in two sections: Summary Reports and Detailed Reports



Summary Reports

Summary reports provide a broad view of performance, set at four levels of granularity:

- Overview.....achievement across 20 key one source performance indicators
- Summary.....one source RAG rating and Direction of Travel for all measures
- Dashboards.....one source Directorate RAG rating and Direction of Travel for all measures
- Scorecards.....outcomes for all measures shown over a rolling 12 months

Detailed Reports

Detailed reports are included on an exception basis and provide a more in-depth view of for individual measures that are RAG rated Amber or Red.

Performance Overview

Quarter 2 of 2021-22 saw the return of **other capital programme spending** to Newham, so this metric no longer falls within one source, reducing one source RAG rated measures from 64 to 63. The post-pandemic environment we are all experiencing has continued to impact on one source overall performance during the second quarter; but outcomes for this quarter compare favourably with the previous period.

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

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

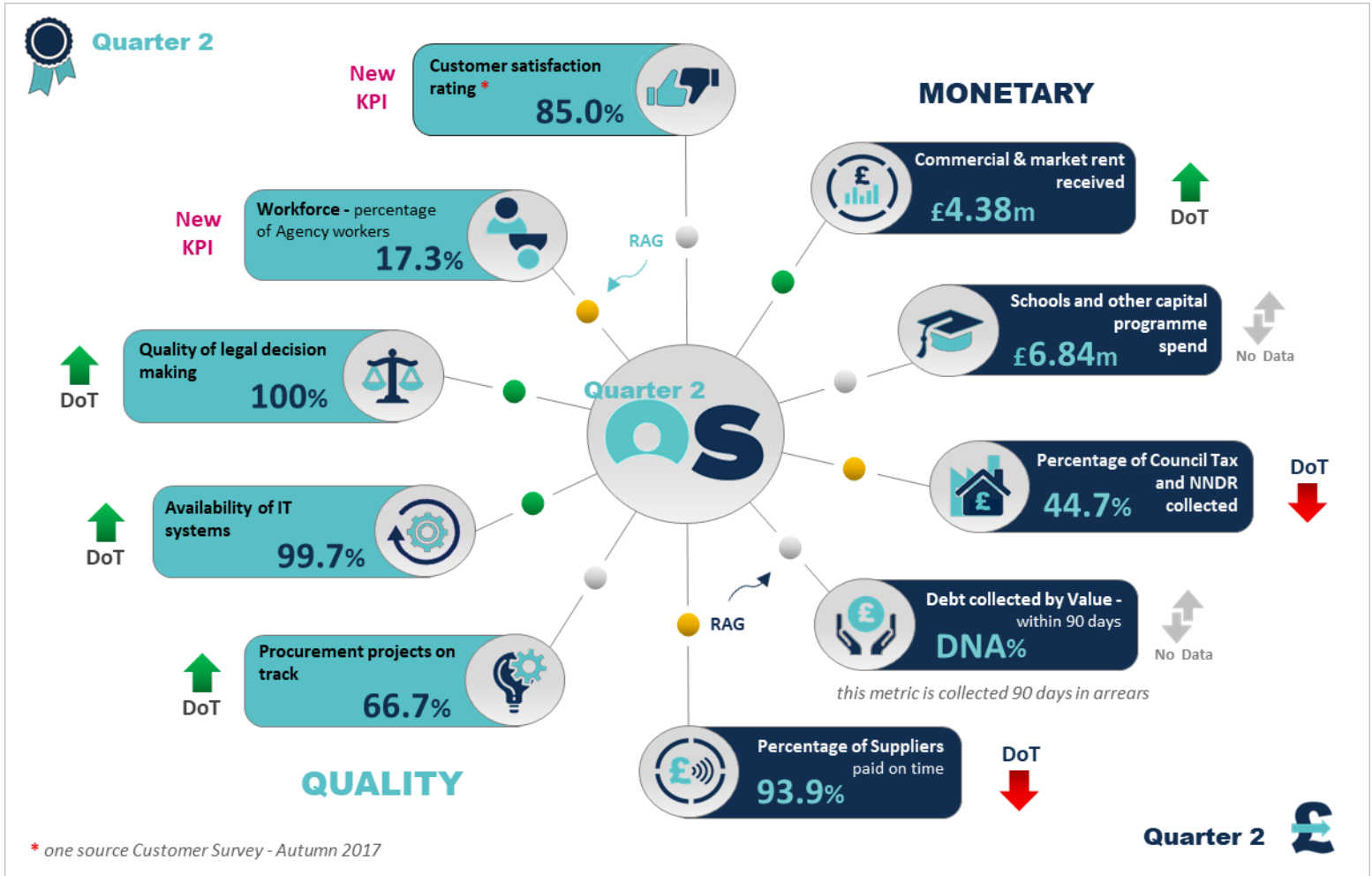
In other areas, where performance has dipped compared to the previous period:

- **Percentage of suppliers paid** - although the target was achieved in Newham, outcomes for supplier payments in Havering have been affected this quarter by users not approving or receipting goods on time.
- **Responsive repairs attended by contractor** – Performance has improved over the first quarter, and the service is monitoring this to ensure the target ambition is reached.
- **Average time to conclude an ER case (in Havering)** - The average time taken to resolve disciplinary, grievance and capability cases exceeded the average 90 day target., due to a small number of complex cases. This is expected to reduce over the course of the year. Newham cases this quarter achieved the target ambition.
- **Vacancy rate (in Havering)** – continues to be affected by two proposed redevelopments within the borough. Steps are being taken to mitigate the impact.
- **GLPC job evaluations (for Newham)** – although time taken to complete GLPC JE's in Newham has improved from 6.1 days to 5.8 days, this is slightly the 5 day target ambition, largely owing to the evaluations required to support the current number of restructures.
- **New starters (for Newham)** – outcomes for the offer and subject to contract letter issues within 7 days has improved, compared to quarter 2, and work is underway to achieve the target ambition.

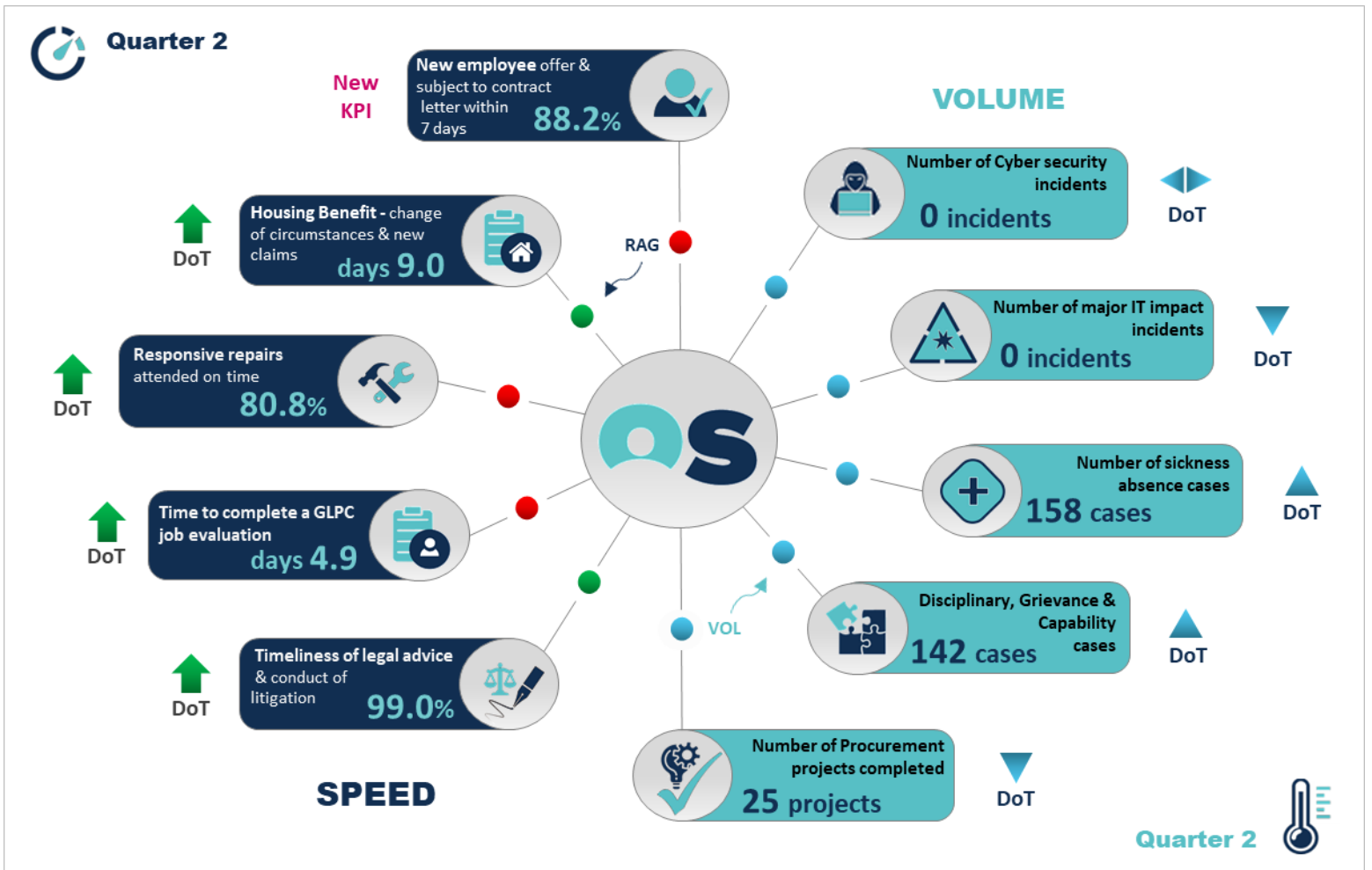
The performance data indicates that, for all measures, both the overall quality of our services and the speed of delivery have improved compared to the previous reporting period. Performance around income and payment activities has remained robust. Volume has also increased this quarter, indicating there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

Overall, we achieved a Green RAG rating (performance meeting, or exceeding expectation) in Havering across 21 measures; for Newham, the figure was lower, with 13 measures achieving a Green RAG rating. Some of the disparity in outcomes is reflective of size and some structural difference between the boroughs, not to mention the impact of, and recovery from, the pandemic. We will continue to explore the areas highlighted in this report, building on best practice, and to drive improvement overall.

one source



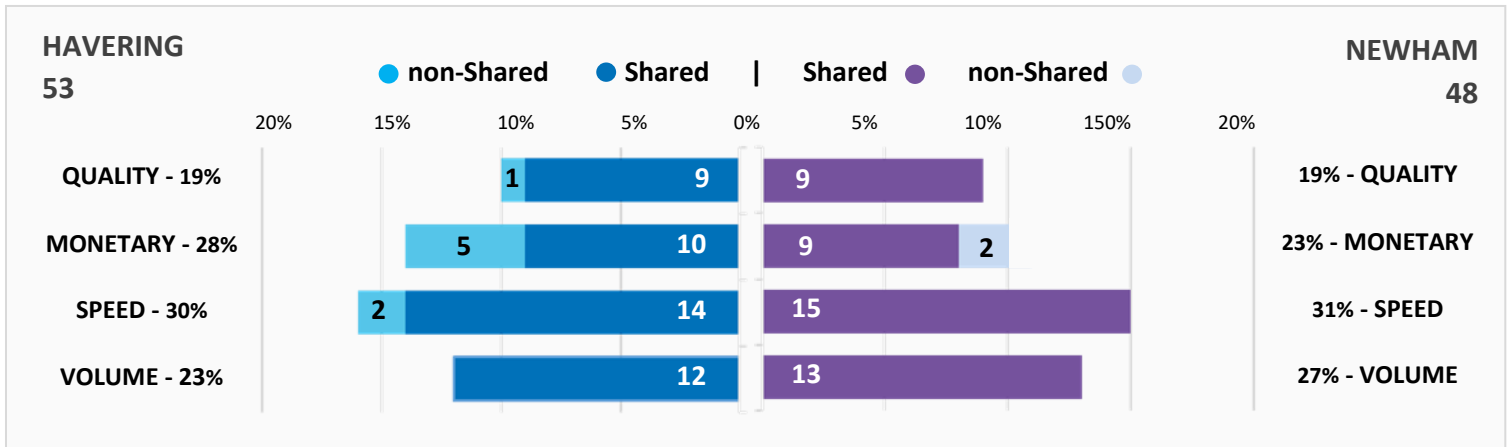
↑ Key Performance Indicators ↓



one source Performance Summary

Shared and non-Shared Indicators

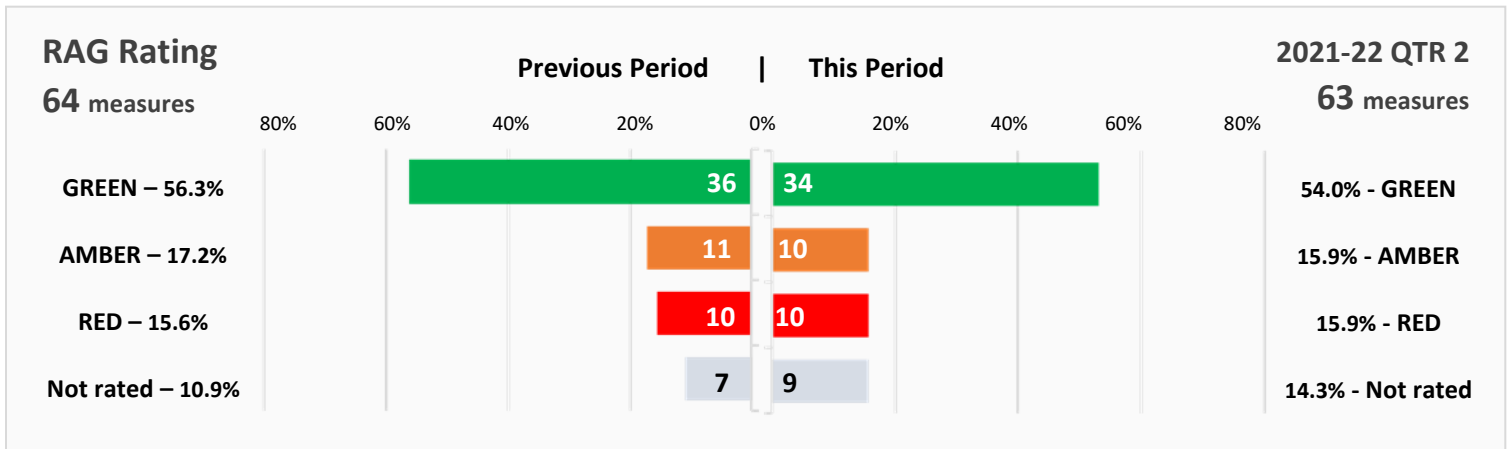
In total, Directorates report on 91 Shared and 10 non-Shared performance measures, of which 20 contribute to the one source key performance indicators (KPIs). The borough breakdown between Shared and non-Shared Services, together with the measure category, is shown in the Chart below.



RAG Rating

Overall RAG Rating

A breakdown of the overall RAG rating for the 63 non-Volumetric measures this period*, compared to the previous period, is shown in the Chart below.



Borough Breakdown

A borough breakdown for the 63 RAG rated measures this period is given in the Table below.

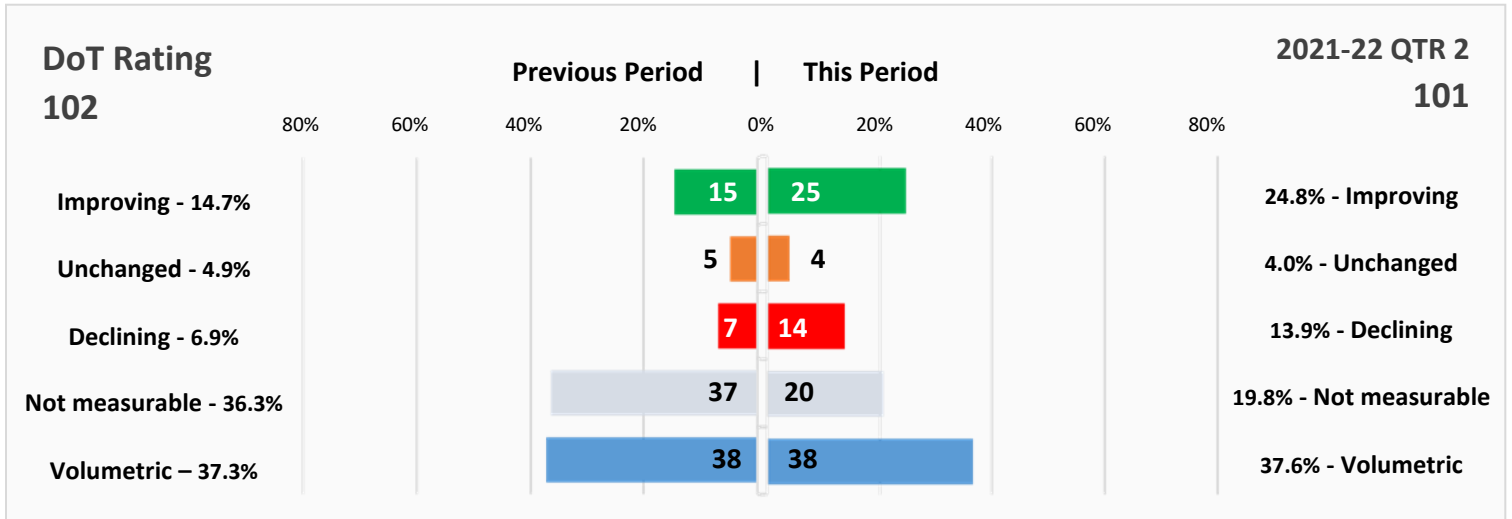
2021-22 QTR 2	one source		Havering		Newham	
	No.	%	No.	%	No.	%
RAG Rating						
Green	34	53.1	21	61.8	13	48.8
Amber	10	15.6	4	11.8	6	20.7
Red	10	15.6	4	11.8	6	20.7
Not rated	9	15.6	5	14.7	4	13.8
Total Values	63		34		29	

* Newham other capital programme spending is no longer within one source.

Direction of Travel

Overall Direction of Travel

A breakdown of the overall DoT for Continuous and Cumulative measures this period*, compared to the previous period, is shown in the Chart below.



Breakdown of Continuous and Cumulative Measures

A thorough breakdown of the DoT for Continuous/Cumulative measures for this period is given in the Table below.

2021-22 QTR 1	one source		Havering		Newham	
	No.	%	No.	%	No.	%
Improving	25	39.7	11	32.4	14	48.3
Unchanged	4	6.3	3	8.8	1	3.4
Declining	14	22.2	9	26.5	5	17.2
Not measured	8	12.7	6	17.6	2	6.9
NEW MEASURE	12	19.0	5	14.7	7	24.1
Total Values	63		34		29	

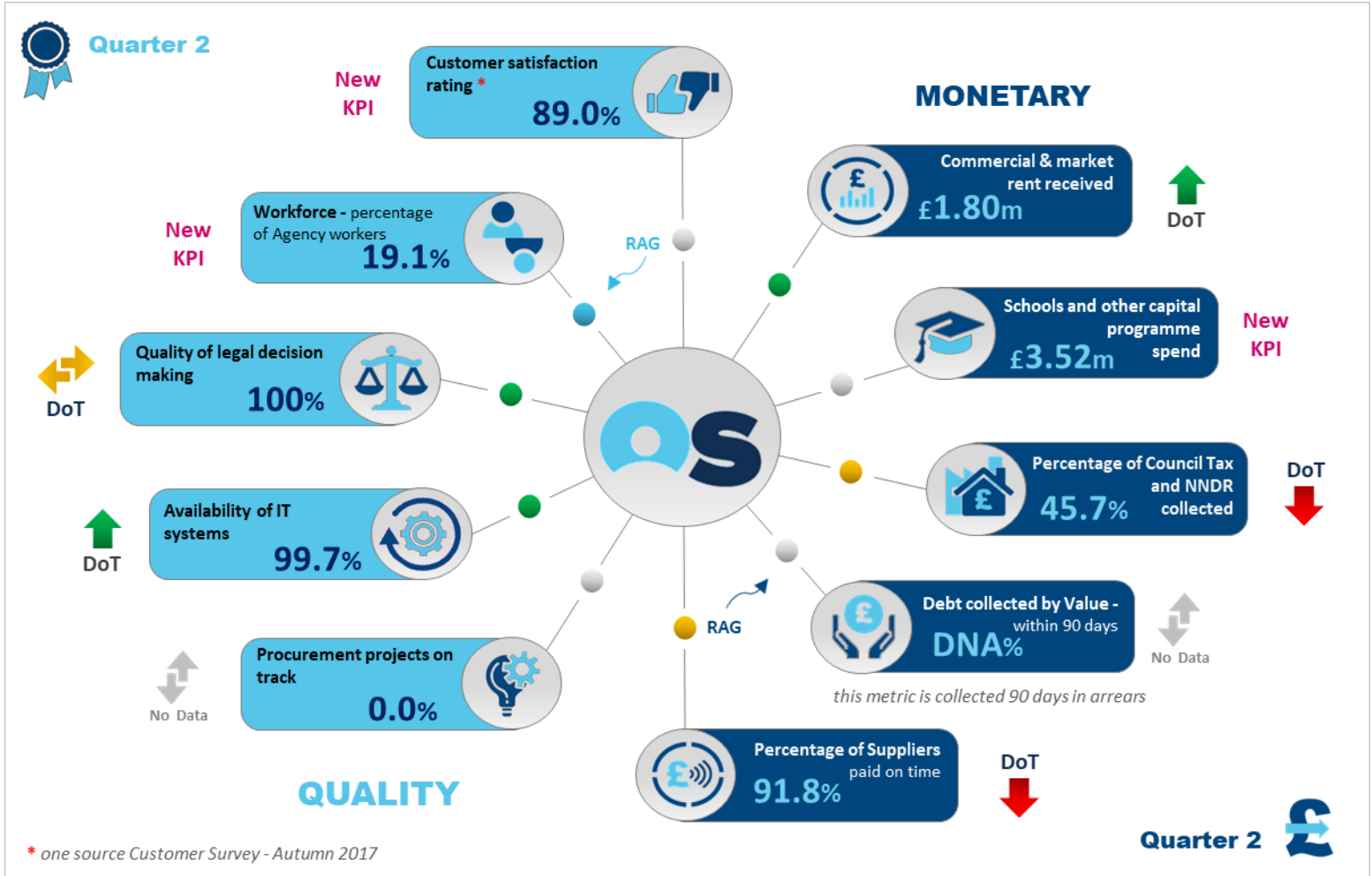
Borough Breakdown of Volumetric Measures

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

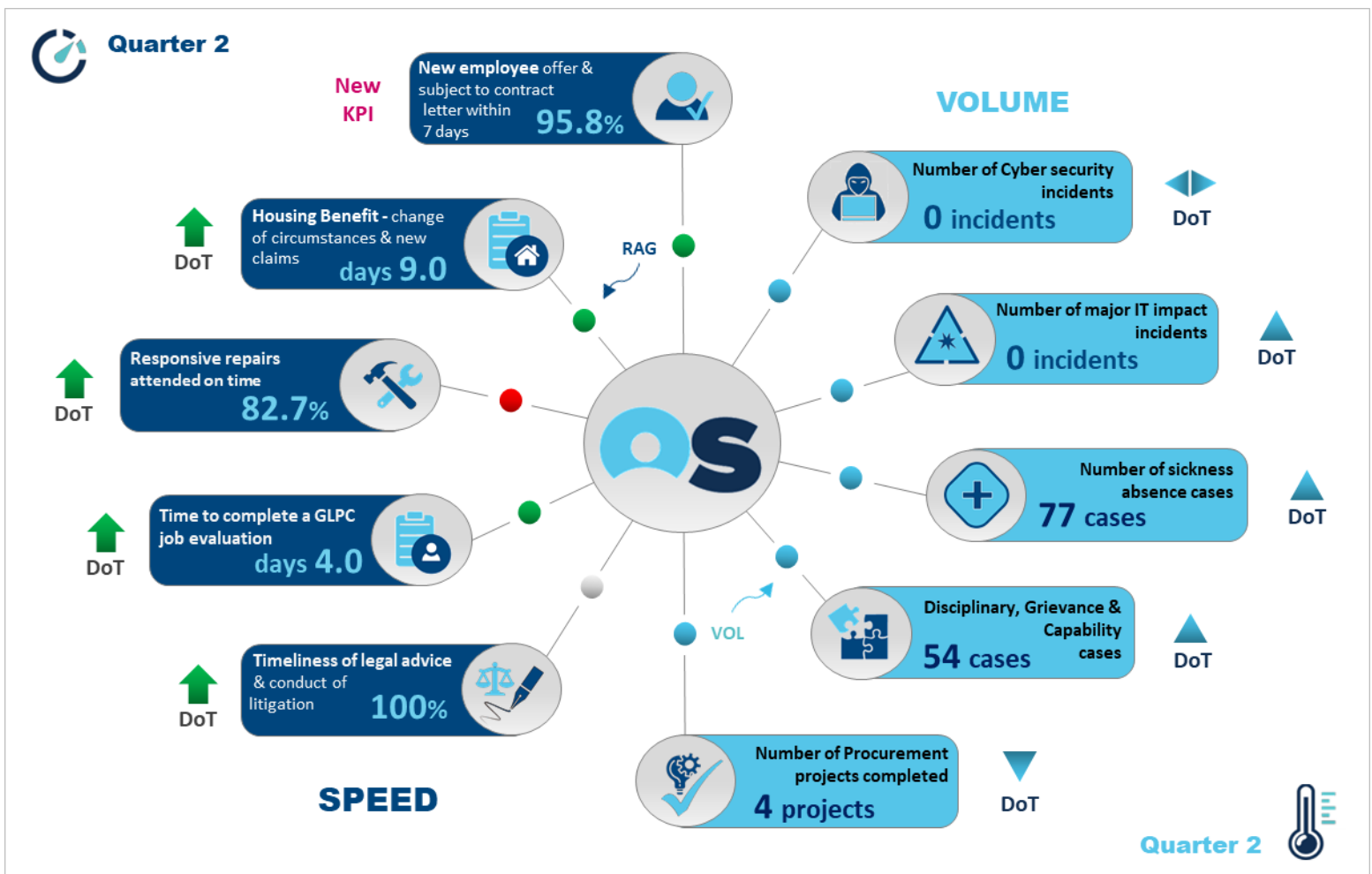
2021-22 QTR 1	one source		Havering		Newham	
	No.	%	No.	%	No.	%
Increasing	17	44.7	8	42.1	9	47.4
No change	2	5.3	1	5.3	1	5.3
Reducing	4	10.5	2	10.5	2	10.3
Not measured	1	2.6	0	0.00	1	5.3
NEW MEASURE	14	36.8	8	42.1	6	31.6
Total Values	38		19		19	

* Newham other capital programme spending is no longer within one source.

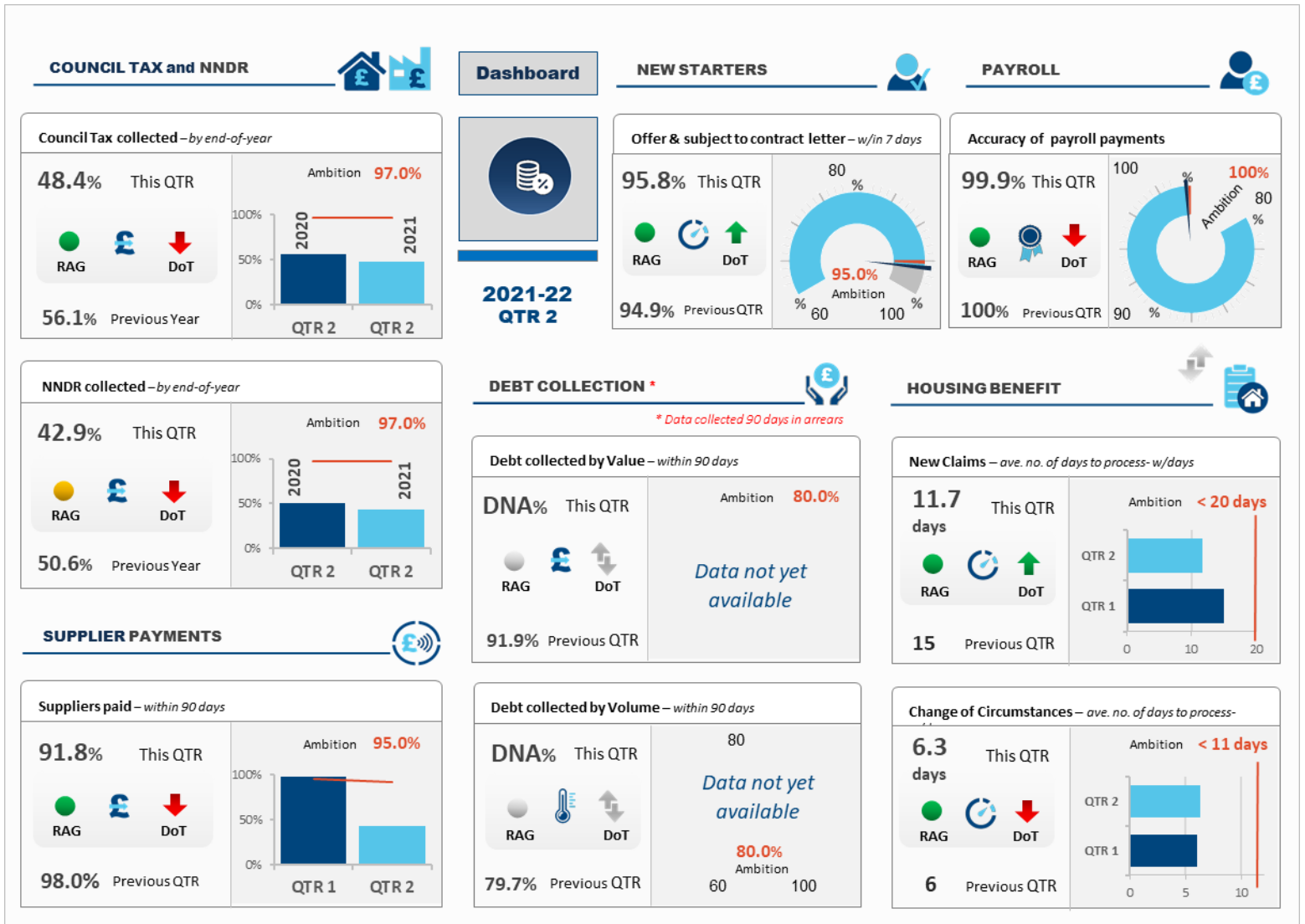
Havering



Key Performance Indicators



Exchequer & Transactional Finance and HR



Performance

Percentage	RAG	Number
55.6%	●	5
22.2%	●	2
0.00%	●	0
22.2%	●	2
0.00%	●	0
Total		9

Although performance is little behind quarter 1, the service has continued to return positive outcomes over the period, achieving, or bettering, the ambition in 6 measures.

- For CT&HB, performance – remains on track to achieve the ambition.
- NNDR performance continues to be affected by the re-profiling of the collectible debit from the Covid reliefs.
- A new schools Payroll was created, successfully transferring over 180 records. There were 34 processing errors recorded, the majority from late or incorrect data submissions; overall, a very positive result given seasonal the high volume during quarter 2.
- New starter contracts increased this quarter by 31.5%, from 54 to 71, with the team now consistently processing around 30 to 40 contacts per month.
- Supplier payments have been affected this quarter by users not approving, or receiving goods on time.

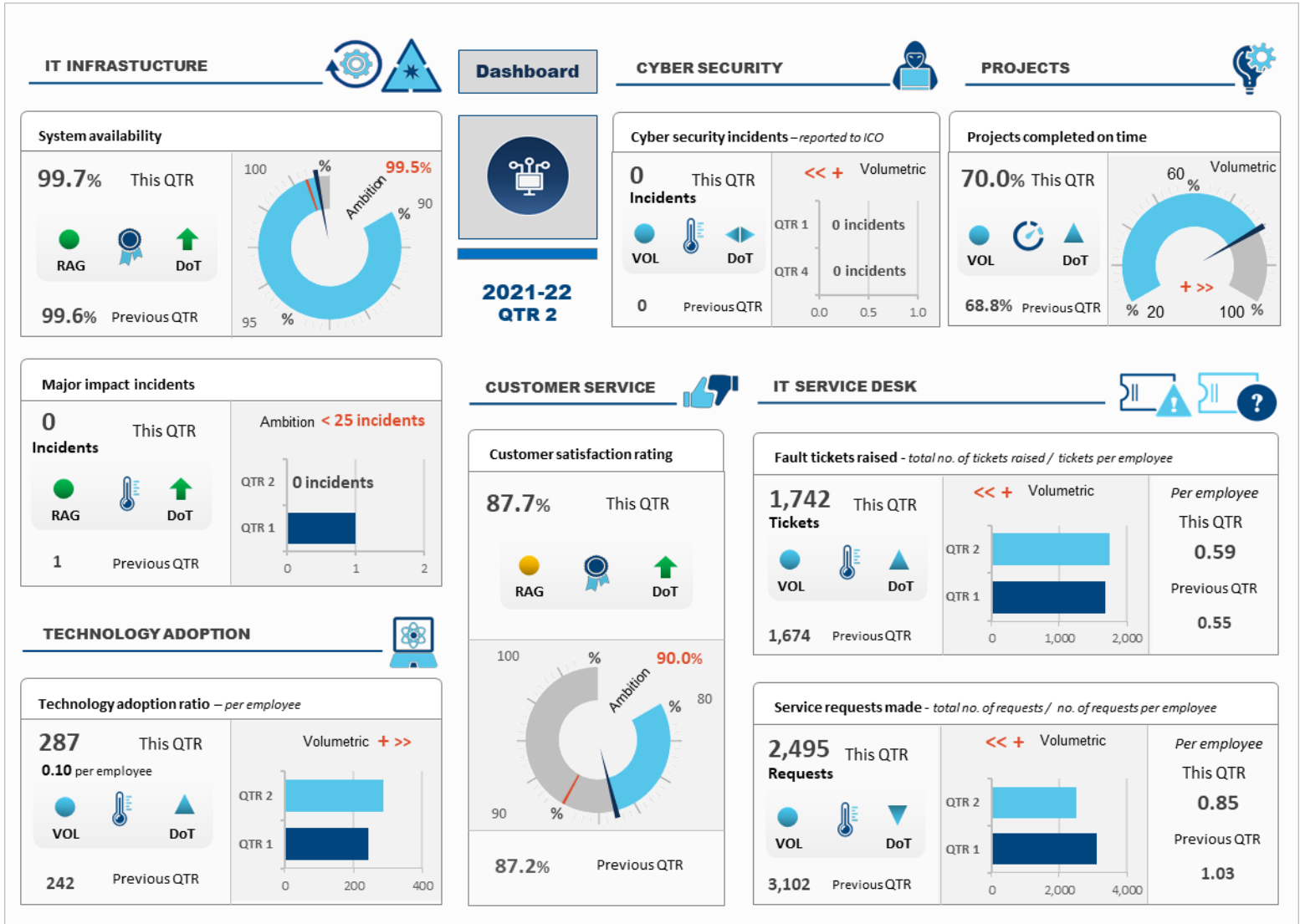
Progress

Outcomes were slightly down this quarter, compared to the previous reporting period. Debt collection performance, however, is not yet available for quarter 2, as the data is collected 90 days in arrears.

- The Havering payrolls continued to process on average over 13,000 assignments across its 26 payrolls.
- The growth in external recruitment has continued and the team are now consistently processing around 30 to 40 contacts per month.
- Payroll is particularly busy this quarter, due to the volume requirement to process schools' contractual changes submitted at the start of the academic year.
- Of the 71 new starter contracts issued, 2 missed target and only by 1 day, with the third, remaining contract, necessarily delayed due to issues raised during the checking process.

Percentage	DoT	Number
11.1%	▲	1
0.00%	↔	0
55.6%	▼	5
33.3%	↕	3
0.00%	▲	0
Total		9

Technology & Innovation



Performance

Percentage	RAG	Number
25.0%	Green	2
12.5%	Yellow	1
0.00%	Red	0
0.00%	Grey	0
62.5%	Blue	5
Total		8

Outcomes this quarter achieved, or bettered, the ambition in 2 of the 3 RAG rated measures.

- System availability during the period has remained above the target ambition.
- There were no major incidents recorded for this quarter and performance was comfortably within the target ambition.
- No cyber security incidents occurred during the quarter.
- Customer satisfaction for the quarter has remained slightly below the target ambition.

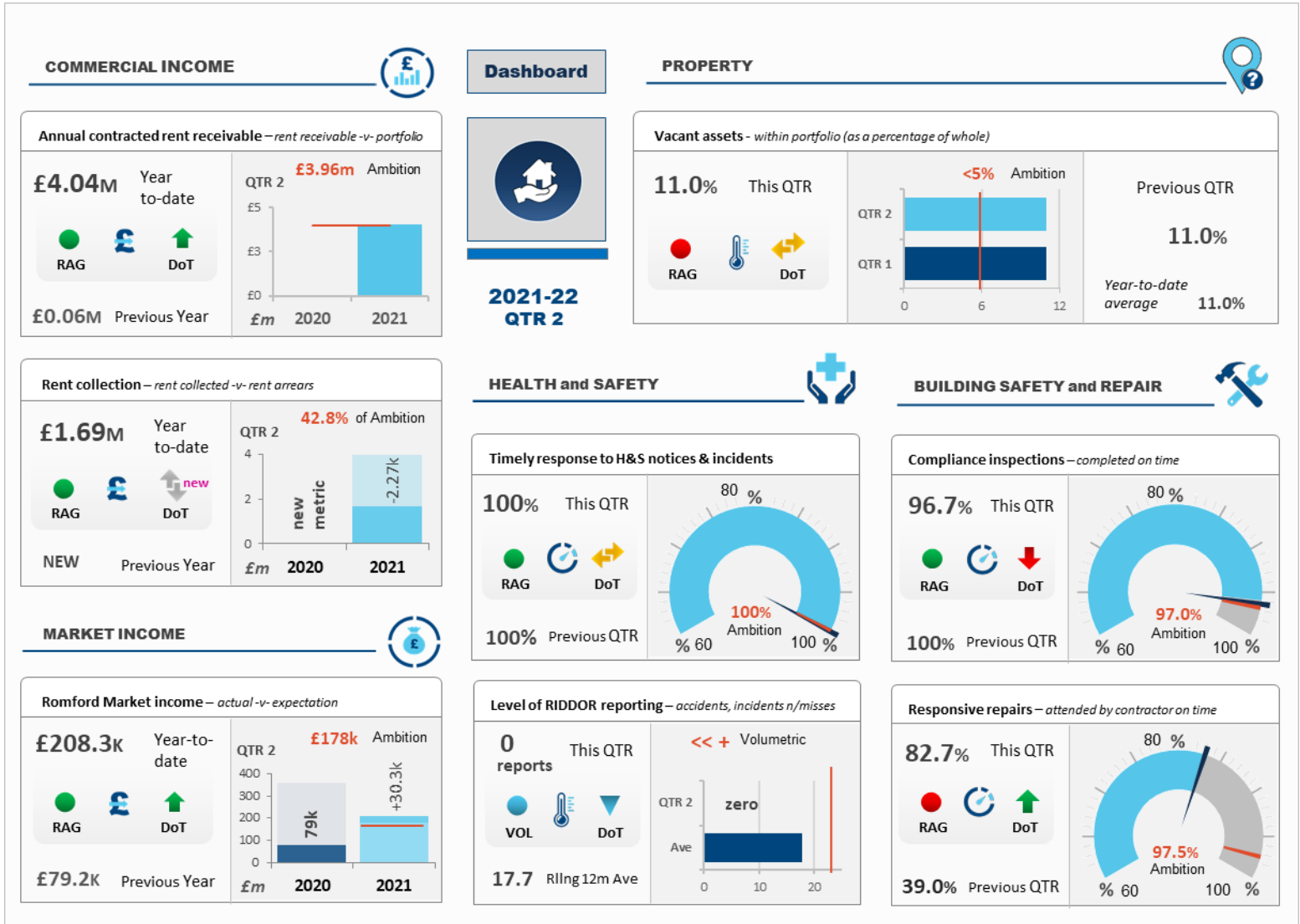
Progress

Outcomes were slightly up this quarter, compared to the previous reporting period, with all three RAG rated measures showing an improvement.

- A greater number of fault tickets and service requests were recorded over the period, compared to the previous quarter.
- Projects completion on time increased by 1.2%, compared to quarter 1.
- The technology adoption ration has also increased this quarter over quarter 1.

Percentage	DoT	Number
37.5%	Green Up	3
0.00%	Yellow Left	0
0.00%	Red Down	0
0.00%	Grey Up/Down	0
62.5%	Blue Up	5
Total		8

Asset Management



Performance

Percentage	RAG	Number
62.5%	●	5
0.00%	●	0
12.5%	●	2
0.00%	●	0
12.5%	●	1
Total		8

The service has continued its strong start to the year, with outcomes achieving or bettering the Ambition in 5 out of 8 measures.

- Although not reaching the quarter one high point of 100%, performance for compliance inspections was 96.7%. The actuals figure may be higher, as some September certificates are pending.
- Commercial and market income remain on target to achieve the annual ambition.
- Vacancy rates are affected by proposed redevelopments at Hilldene and High Street, Romford.
- Contracts for responsive repairs have only recently mobilised, contributing to some works that may not have been attended to on time. This is normal for 3 to 6 months post mobilisation.
- No serious incident investigations were undertaken this quarter, although 2 follow-ups were carried out: 1 for a minor injury; and one for a non-injury

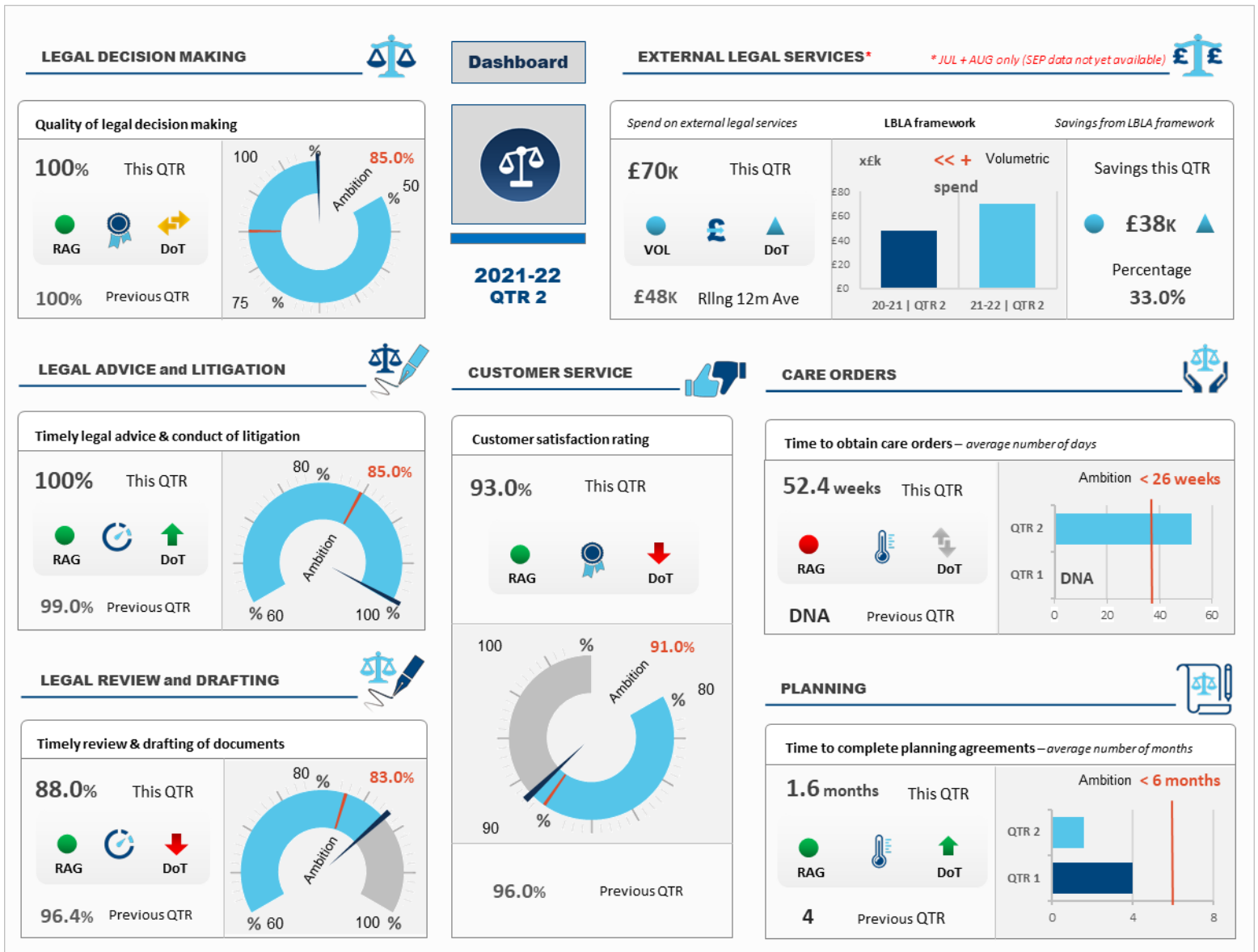
Progress

Progress has strengthened this quarter, compared to the previous period, with outcomes in 3 out of 8 measures improving, 2 remaining unchanged and a third declining.

- Compliance inspections this quarter decreased 3.3%, but this was a high point of 100% reached in quarter 1.
- Romford market is slowly returning to expectation. With the busy Christmas period approaching, it is hoped that the improvement shown so far this year will continue.
- The vacancy rate remains the same as for the previous quarter.

Percentage	DoT	Number
37.7%	▲	3
25.0%	↔	2
12.5%	▼	1
12.5%	↕	1
12.5%	▲	1
Total		8

Legal & Governance



Performance

Percentage	RAG	Number
62.5%	Green	5
0.00%	Yellow	0
12.5%	Red	1
0.00%	Grey	0
25.0%	Blue	2
Total		8

The service achieved, or bettered, the ambition in 5 of the 6 RAG rated measures, with 1 measure falling below the target ambition.

- Outcomes for the quality of legal decision making, turnaround time for giving initial advice and conduct of litigation achieved 100% this quarter.
- Legal review and drafting of documents also achieved the ambition, although, at 88%, performance was not as strong and in the above mentioned categories.
- The time taken to obtain care orders for the period was over twice the threshold. This is Covid related, particularly due to the shortage of court rooms at the beginning of lockdown resulting in cases not being finished. All Local Authorities are experiencing the same issues.

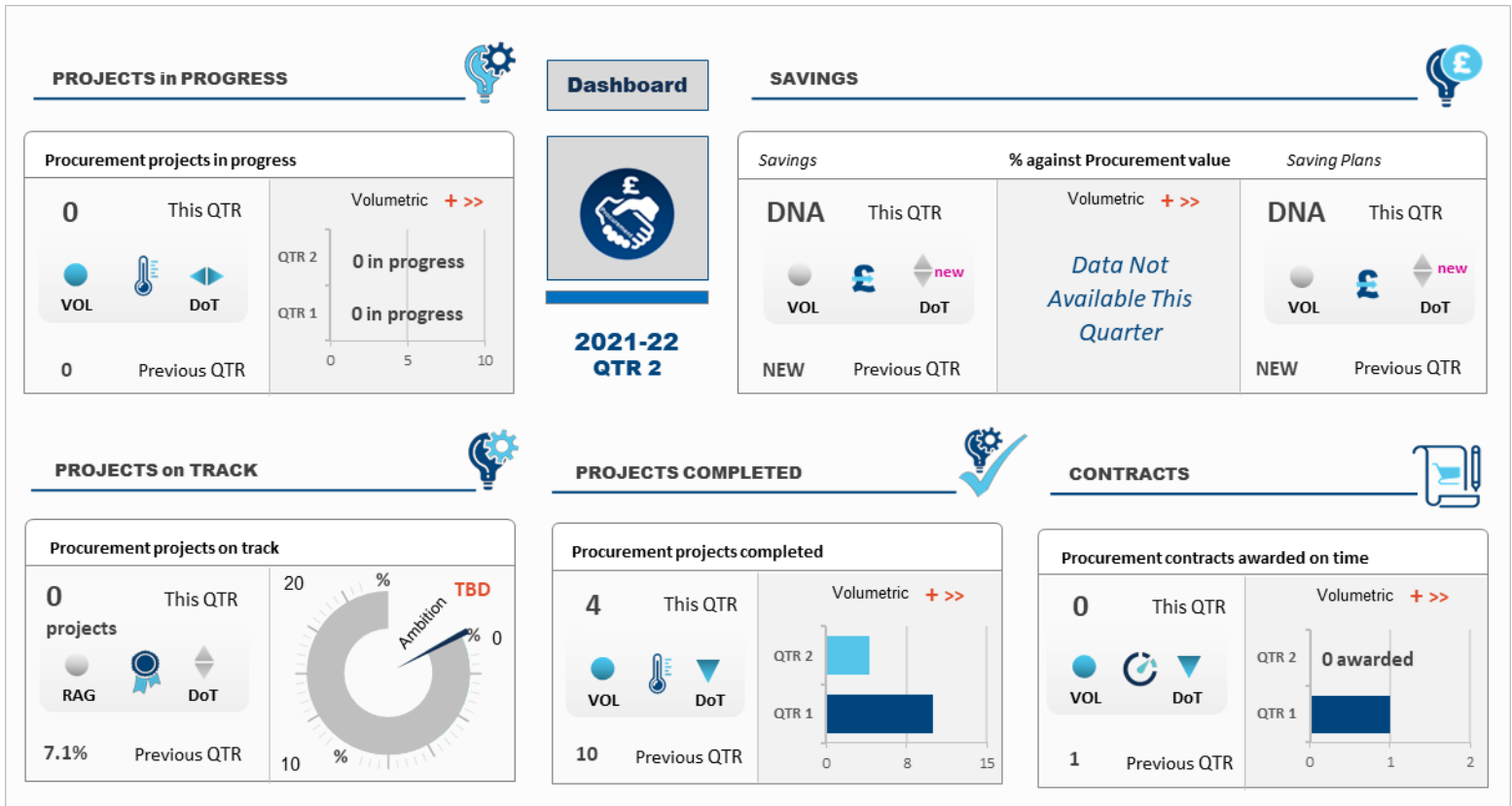
Progress

Legal services' outcomes have remained steady this quarter, compared to quarter 1.

- Timely legal advice and litigation and the time taken to complete planning agreements have both shown an improvement over the second quarter.
- Timely review and drafting and also customer satisfaction have declined this period, compared to quarter 1.
- Although only the figures for July and August are currently available, it is noted that external legal spend over the first half of the year has increased significantly, compared to the same period last year. The main factors contributing to this are;
 - Fees payable to Francis Taylor Building for a planning injunction, CPO's and other planning matters;
 - Fees payable to Sharp Pritchard for two cases; and
 - Fees payable to Capsticks for a procurement.

Percentage	DoT	Number
25.0%	Green Up	2
12.5%	Yellow Double	1
25.0%	Red Down	2
12.5%	Grey Double	1
25.0%	Blue Up	2
Total		8

Procurement



Performance

Percentage	RAG	Number
0.00%	●	0
0.00%	●	0
0.00%	●	0
16.7%	●	1
83.3%	●	5
Total		6

Performance measures for Procurement measures have been introduced for the first time for 2021-22 reporting.

- RAG rating will be available once the target ambition has been set for procurement projects on-track, savings and savings plans has been determined.

Progress

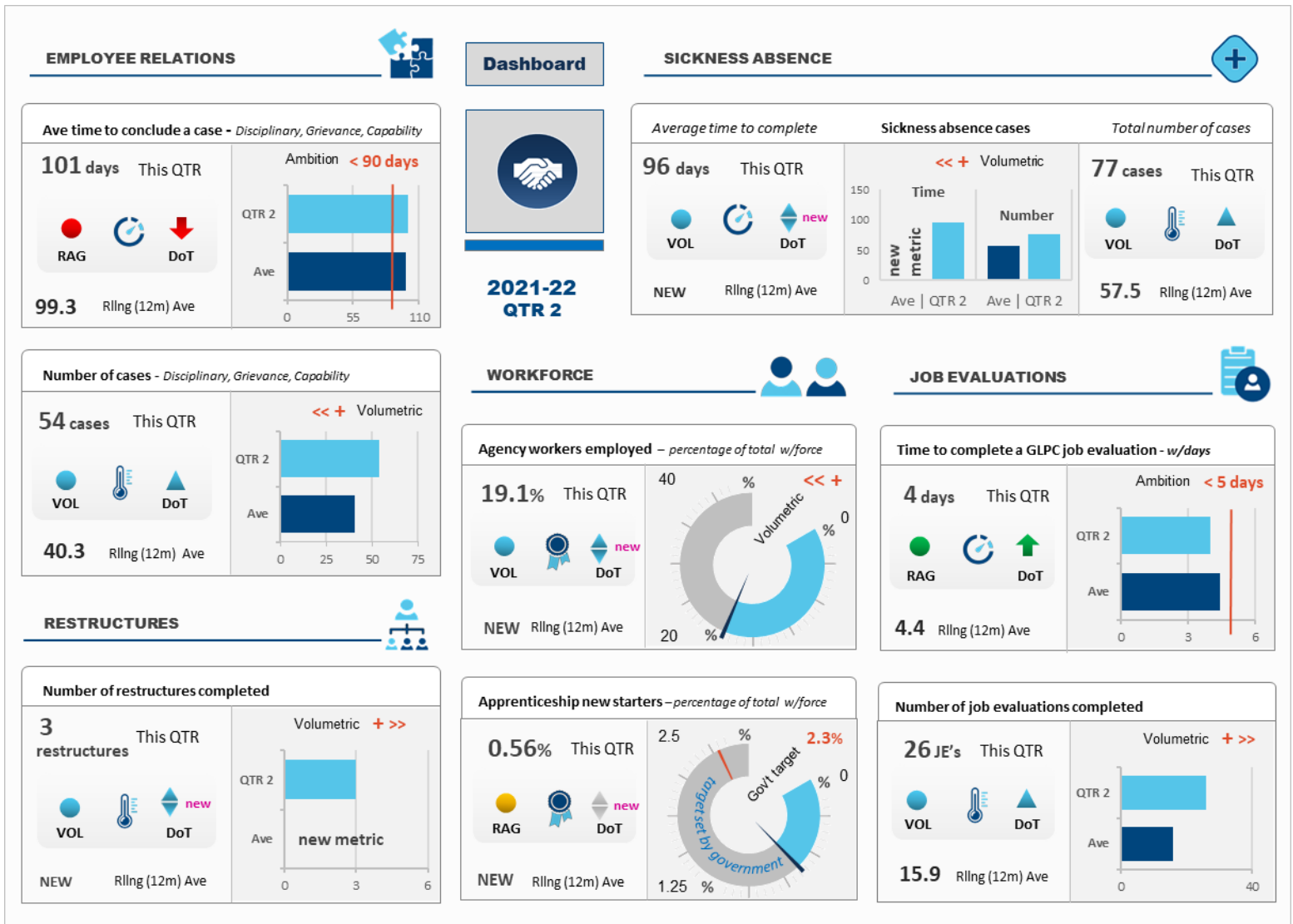
Performance measures for Procurement measures have been introduced for the first time for 2021-22 reporting.

- As with the previous quarter, there are currently no procurement projects actively in progress.
- Procurement projects completed this quarter has reduced from 10 to 4.
- No procurement contracts were awarded in quarter 2, compared to 1 in the previous quarter

Note: Direction of travel will be available for the 3 non-Volumetric measure once the target ambition has been set.

Percentage	DoT	Number
0.00%	▲	0
0.00%	↔	0
0.00%	▼	0
50.0%	↕	3
50.0%	▲	3
Total		6

Human Resources and OD



Performance

Percentage	RAG	Number
11.1%	●	1
11.1%	●	1
11.1%	●	1
0.00%	●	0
66.7%	●	6
Total		9

Outcomes this quarter achieved, or bettered, the ambition for 1 of the 3 RAG rated measures.

- The average time for completing a job evaluation has achieved the target ambition, a significant increase in volume.
- Disciplinary, grievance and capability cases (collectively) are taking longer, on average, to resolve than the target timescale. This is due to a small number of complex grievance cases taking longer than 90 days to resolve. The average timeliness of disciplinary cases remains below the 90 day target.
- Performance against apprenticeship starts was slightly below the target ambition for the quarter.

Progress

In broad terms, performance is stable despite a significant increase in demand - particular for job evaluations, support on sickness absence cases, and support for restructures.

- The average time taken to resolve disciplinary, grievance and capability cases is expected reduce over the course of the year, as the small number of complex grievance cases continue to fall outside the average calculation period.
- Performance against apprenticeship starts is expected to improve as the year progresses, in the next quarter following a corporate campaign to recruit existing employees into leadership and project management apprenticeships. Progress against individual directorate targets is monitored and reported regularly to the Apprenticeship Levy Working Group and Senior Leadership Team.

Percentage	DoT	Number
11.1%	▲	1
0.00%	↔	0
11.1%	▼	1
11.1%	↕	1
66.70%	▲	6
Total		9

Technical & Transport Services

Technical Services

Performance Ambition for 2021-22 - end-of-year achievement

- School Expansion Budget - **£6.83m**
- School Maintenance Budget - **£4.99m**
- Other Capital Spend Budget - **£119.9k**

Ambition +5%
Actual spend within 5% of Budget -5%

Dashboard

2021-22 QTR 2

Asset Management

OTHER CAPITAL PROGRAMME SPEND

Other capital spending programme - expenditure v budget

£0.00M This QTR

RAG DoT

SCHOOLS CAPITAL PROGRAMME SPEND

School expansion programme - expenditure v budget

£2.61M This QTR

RAG DoT

School maintenance programme - expenditure v budget

£0.91M This QTR

RAG DoT

Transport Services

* Customer Satisfaction survey conducted annually in December

CUSTOMER SERVICE *

Customer Satisfaction Survey

95.0% DEC 2020

RAG DoT

97.0% DEC 2019

EXTERNAL INCOME

External income generated - gross

£203.1k Year-to-date

RAG DoT

£775k 2020-21 Outturn

Performance

Percentage	RAG	Number
60.0%	●	3
0.00%	●	0
0.00%	●	0
40.0%	●	2
0.00%	●	0
Total		5

Technical services performance framework is a client-lead, long-term programme and subject to change during the year, responding to alterations in directorate priorities and individual projects that can occur at any time.

Outcomes this quarter achieved, or bettered, the ambition for 3 of the 5 RAG rated measures.

- The Schools maintenance expenditure is projected to be on target to achieve the ambition this quarter.
- Transport services external income is on target to meet the end-of-year ambition.

Note: Transport services now reports gross external income quarterly. The Customer satisfaction survey is conducted annually in December.

Progress

Technical services performance measures are new for this year, so no year-on-year direction of travel comparison is possible for this year's performance report.

- Schools expansion and maintenance expenditure (collectively) reached 47.7% of projected budget spend over the period, reflecting that a large proportion of works are carried out during the summer break that falls within quarter 2.
- Zero spending on other capital projects is because these budgets are currently under review, due to the asset rationalisation programme which is underway.

Percentage	DoT	Number
0.00%	↑	0
0.00%	↔	0
0.00%	↓	0
1000%	↕	5
0.00%	▲	0
Total		5



Havering Scorecard – Quality and Monetary Measures

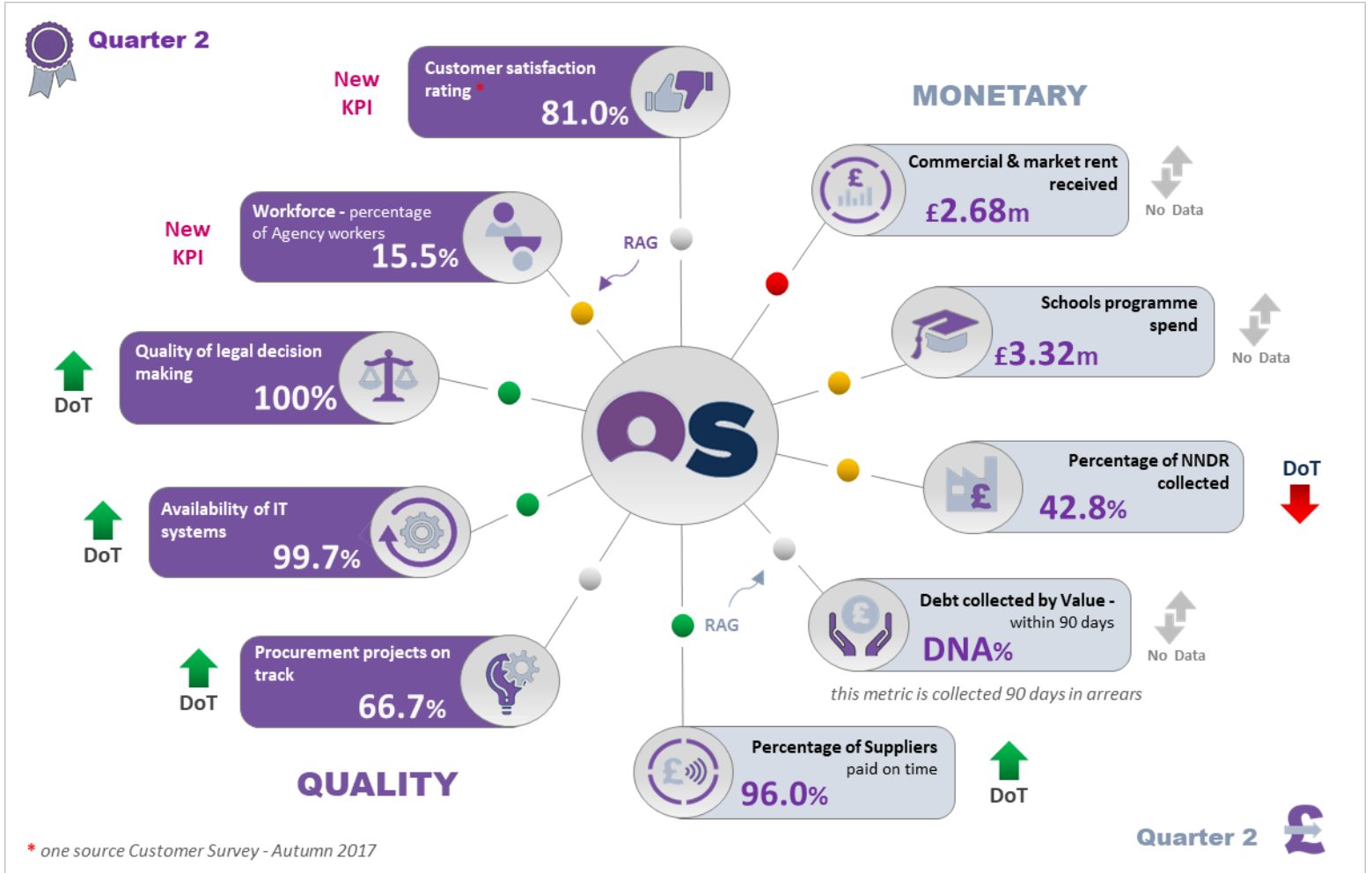
one source Corporate Scorecard - rolling 12 months				2020-21 QTR 3			2020-21 QTR 4			2021-22 QTR 1			2021-22 QTR 2			AVERAGE over 12 months	
CAT	DIR	MEASURE	AMBITION	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21		
QUALITY	E&T	Accuracy of payroll payments - <i>percentage</i>	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	99.9%	100.0%	100.0%	99.9%	99.9%	99.9%	99.9%	
	ICT	ICT customer satisfaction rating - <i>percentage</i>	90.0%	86.0%	86.6%	89.6%	82.4%	83.9%	84.1%	DNA	DNA	DNA	86.9%	87.6%	88.6%	86.2%	
		System availability - <i>percentage (of total time)</i>	99.5%	99.3%	99.5%	100.0%	100.0%	100.0%	100.0%	DNA	DNA	DNA	99.7%	99.6%	99.7%	99.7%	
	AM	Level of RIDDOR reporting - <i>number of reports</i>	Volumetric	27	18	18	18	39	71	2	DNA	2	0	0	0	17.7	
	L&G	Legal & Governance customer satisfaction rating - <i>percentage</i>	91.0%	86.0%	86.0%	90.0%	91.0%	89.0%	DNA	96.0%	96.0%	DNA	100.0%	85.0%	DNA	91.0%	
		Quality of legal decision making - <i>percentage</i>	85%							New KPI	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	PROC	Percentage of Procurement projects on track - <i>percentage (of total in-progress)</i>	TBC							New KPI	quarterly		7.1%	quarterly		0.0%	3.6%
	HROD	Agency workers employed - <i>percentage (of total workforce)</i>	TBC							New KPI	19.2%	20.2%	19.7%	19.1%	19.4%	19.1%	19.5%
Apprenticeship new starters - <i>percentage (of total workforce)</i>		2.3% (gov't)							New KPI	0.16%	0.16%	0.21%	0.21%	0.21%	0.56%	0.25%	
(AM) T&T	Passenger Transport Service (PTS) customer satisfaction rating - <i>percentage</i>	98.5%				95.0%	Customer Survey conducted in December									95.0%	
MONETARY	E&T	Council Tax collected - <i>percentage collected</i>	97.0%	65.2%	74.3%	83.3%	92.0%	94.0%	96.2%	12.9%	21.7%	30.7%	39.5%	48.5%	57.3%	59.6%	
		NNDR collected - <i>percentage collected</i>	98.7%	68.7%	75.7%	84.0%	90.1%	DNA	DNA	14.4%	22.3%	27.8%	34.0%	43.2%	51.6%	51.2%	
		Percentage of suppliers paid within 30 days - <i>percentage in time</i>	95.0%	94.1%	91.4%	93.4%	93.1%	81.0%	92.3%	91.0%	90.0%	98.0%	94.0%	89.0%	92.3%	91.6%	
		Debt collected (by value) in 90 days - <i>percentage collected</i>	80.0%	DNA	DNA	DNA	DNA	DNA	DNA	91.9%	DNA	DNA	DNA	DNA	DNA	DNA	91.9%
	AM	Annual commercial income (receivable contracted rent) - <i>x £million</i>	TBC							New KPI	quarterly		£4.01m	quarterly		£4.04m	£4.03m
		Annual commercial income (contracted rent received) - <i>x £million</i>	£3.960m	DNA	DNA	£0.177m	DNA	DNA	£0.177m	quarterly		£1.04m	quarterly		£1.69m	£1.37m	
		Romford market income (forecast -v- actual) - <i>x £thousand</i>	£3.762m	£29,301	£28,300	£35,500	£23,611	£24,200	£2,000	£13,539	£47,560	£37,514	£35,283	£37,338	£37,165	£27,319	
		School expansion programme (expenditure v budget) - <i>x £million</i>	£6.830m							New KPI	quarterly		£1.61m	quarterly		£2.61m	£2.11m
		School maintenance programme (expenditure v budget) - <i>x £million</i>	£4.991m							New KPI	quarterly		£0.16m	quarterly		£0.91m	£0.54m
		Other capital programme (expenditure v budget) - <i>x £million</i>	£0.120m							New KPI	quarterly		£TBDm	quarterly		£TBDm	£TBDm
	L&G	Spend on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>	Volumetric	£36,014	£50,062	£115,687	£15,090	£24,711	DNA	£32,626	£117,605	£19,867	£37,929	£31,985	DNA	£48,158	
		Savings on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>	Volumetric	£15,680	£22,453	£59,021	£9,932	£10,590	DNA	£17,553	£64,469	£7,864	£17,906	£16,907	DNA	£24,238	
	PROC	Savings against Procurement value - <i>percentage</i>	TBC							New KPI	Not yet available			Not yet available			n/a
		Saving Plans - <i>percentage (of Procurement spend)</i>	TBC							New KPI	Not yet available			Not yet available			n/a
(AM) T&T	External income generated (gross) - <i>x £million</i>	£0.345m	DNA	DNA	DNA	DNA	DNA	£0.20m	£0.10m	£0.42m	£0.43m	£0.06m	£0.03m	£0.03m	£0.18m		



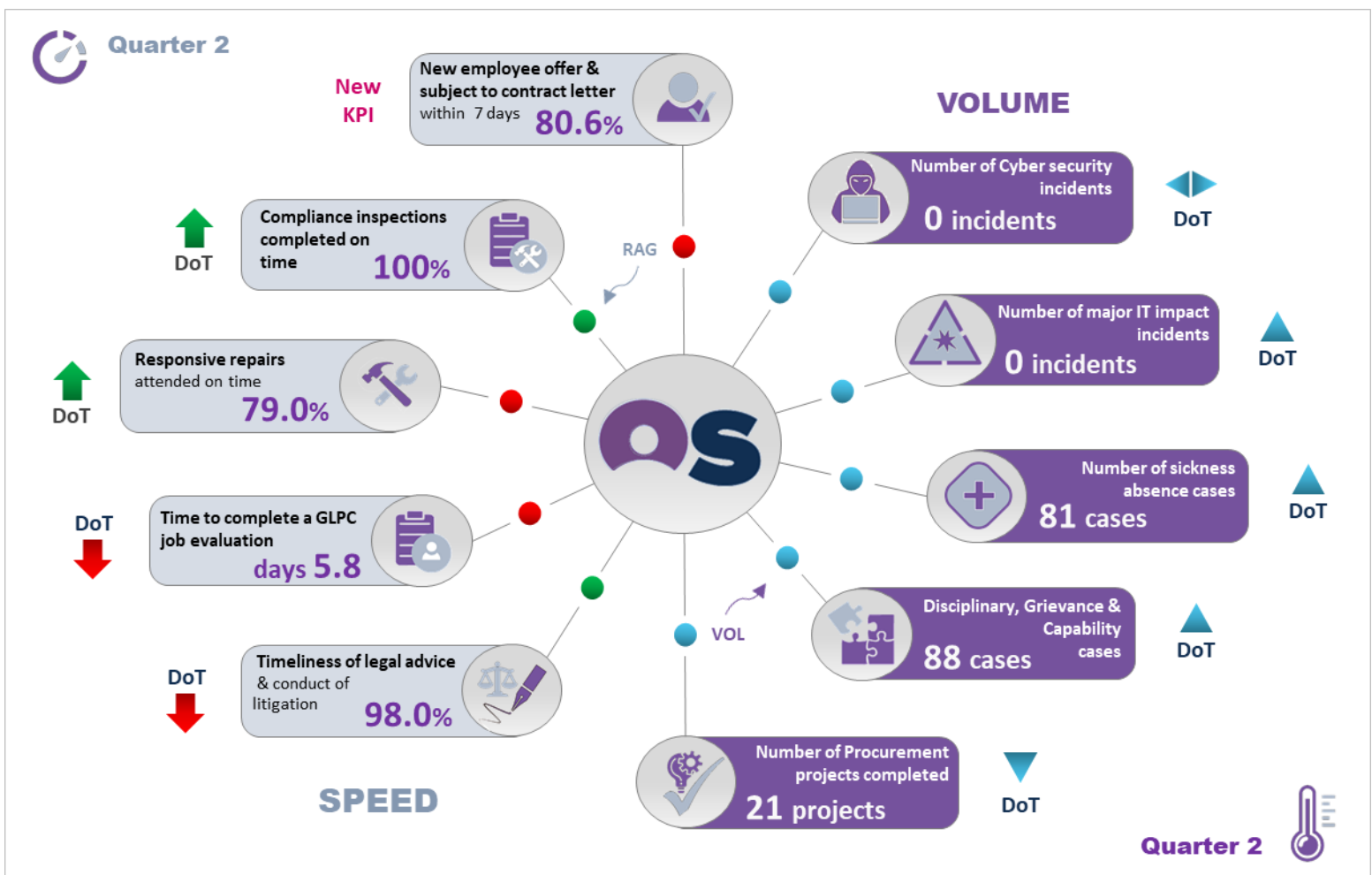
Having Scorecard – Speed and Volume Measures

one source Corporate Scorecard - rolling 12 months				2020-21 QTR 3			2020-21 QTR 4			2021-22 QTR 1			2021-22 QTR 2			AVERAGE over 12 months
CAT	DIR	MEASURE	AMBITION	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	
SPEED	E&T	Offer letter and subject to contract (issued within 7 days) - <i>percentage in time</i>	95%	New KPI						100.0%	100.0%	91.7%	93.3%	100.0%	93.8%	96.5%
		Percentage of debt collected (by volume) in 90 days - <i>percentage in time</i>	80.0%	DNA	DNA	DNA	DNA	DNA	DNA	79.7%	DNA	DNA	DNA	DNA	DNA	79.7%
		Time taken to process Housing Benefit (change of circumstances) - <i>average no. of days</i>	11 w/days	5.0	7.0	11.0	10.0	16.0	1.0	5.0	7.0	5.0	7.0	7.0	5.0	6.7
		Time taken to process Housing Benefit (new claims) - <i>average no. of days</i>	20 w/days	10.0	12.0	18.0	15.0	10.0	14.0	16.0	16.0	14.0	10.0	13.0	12.0	12.8
	ICT	ICT projects completed on time - <i>percentage (of total projects completed)</i>	Volumetric	New KPI						DNA	DNA	68.0%	67.0%	71.0%	72.0%	69.5%
	AM	FM compliance inspections completed on time - <i>percentage (of total scheduled)</i>	97.0%	93.0%	89.0%	88.0%	93.0%	85.0%	85.0%	100.0%	100.0%	100.0%	100.0%	99.0%	91.0%	93.6%
		Responsive repairs (attended by contractor on time) - <i>percentage attended in time</i>	97.5%	93.7%	93.7%	93.7%	98.7%	98.7%	98.7%	39.0%	41.0%	37.0%	91.0%	87.0%	70.0%	78.5%
		Response to H&S Notices & Serious Incidents - <i>percentage (of responses in time)</i>	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	DNA	100.0%	100.0%	100.0%	100.0%	100.0%
	L&G	Timely provision of legal advice & conduct of litigation - <i>percentage of total</i>	85.0%	New KPI						97.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.5%
		Timely review and drafting of documents - <i>percentage of total</i>	83.0%	New KPI						100.0%	89.3%	100.0%	98.3%	66.7%	100.0%	92.4%
		Time taken to complete planning agreements - <i>average no. of months</i>	<6 months	7.0	6.0	7.0	6.0	6.0	6.0	4.0	4.0	4.0	n/a	n/a	5.0	5.5
		Time to obtain care orders - <i>average no. of weeks</i>	<26 weeks	No data	37.9	n/a	30.6	n/a	n/a	DNA	DNA	DNA	59.3	n/a	45.6	43.3
	PROC	Number of contracts awarded on time	Volumetric	New KPI						quarterly		1.0	quarterly		0.0	0.5
	HROD	Time taken to complete a job evaluation (GLPC) - <i>average no. of days</i>	5 w/days	4.0	6.0	5.0	2.7	2.2	3.0	7.4	4.7	3.7	5.5	3.4	5.0	4.4
Time taken to conclude an ER case (disciplinary, grievance, capability) - <i>average no. of days</i>		90 w/days	New KPI						100.0	101.0	95.0	99.0	100.0	101.0	99.3	
Time taken to conclude a sickness absence case - <i>average no. of days</i>		Volumetric	New KPI						108.0	118.0	94.0	92.0	88.0	96.0	99.3	
VOLUME	ICT	Cyber security incidents reported to the ICO - <i>total number reported</i>	24 reports	New KPI						0.0	0.0	1.0	0.0	0.0	0.0	0.2
		Major impact incidents - <i>total number of incidents</i>	Volumetric	New KPI						0.0	0.0	1.0	0.0	0.0	0.0	0.2
		Fault Tickets raised by staff - <i>total number of tickets raised</i>	Volumetric	New KPI						577	550	547	713	417	612	569
		Service requests made by staff - <i>total number of requests made</i>	Volumetric	New KPI						979	1053	1070	1025	635	835	933
		Technology adoption ratio - <i>quotient</i>	Volumetric	New KPI						218.0	240.0	268.0	n/a	291.0	283.0	260.0
	AM	Vacancy rate (vacant assets within the portfolio) - <i>percentage (of total portfolio)</i>	<5%	New KPI						quarterly		11.0%	quarterly		11.0%	11.0%
	PROC	Procurement projects in progress - <i>total number in progress</i>	Volumetric	New KPI						quarterly		0.0	quarterly		0.0	0.0
		Procurement projects completed - <i>total number completed</i>	Volumetric	New KPI						quarterly		10.0	quarterly		4.0	7.0
	HROD	Restructures completed - <i>total number completed</i>	Volumetric	New KPI						No data	No data	4.0	2.0	1.0	0.0	1.8
		Job evaluations completed (GLPC) - <i>total number completed</i>	Volumetric	quarterly		15.0	quarterly		32.0	14.0	21.0	19.0	6.0	18.0	2.0	27.2
Sickness absence cases concluded - <i>total number completed</i>		Volumetric	quarterly		22.0	quarterly		23.0	68.0	67.0	67.0	67.0	69.0	77.0	57.5	
Disciplinary, Grievance and Capability cases concluded - <i>total number concluded</i>		Volumetric	quarterly		19.0	quarterly		4.0	52.0	48.0	45.0	49.0	51.0	54.0	40.3	

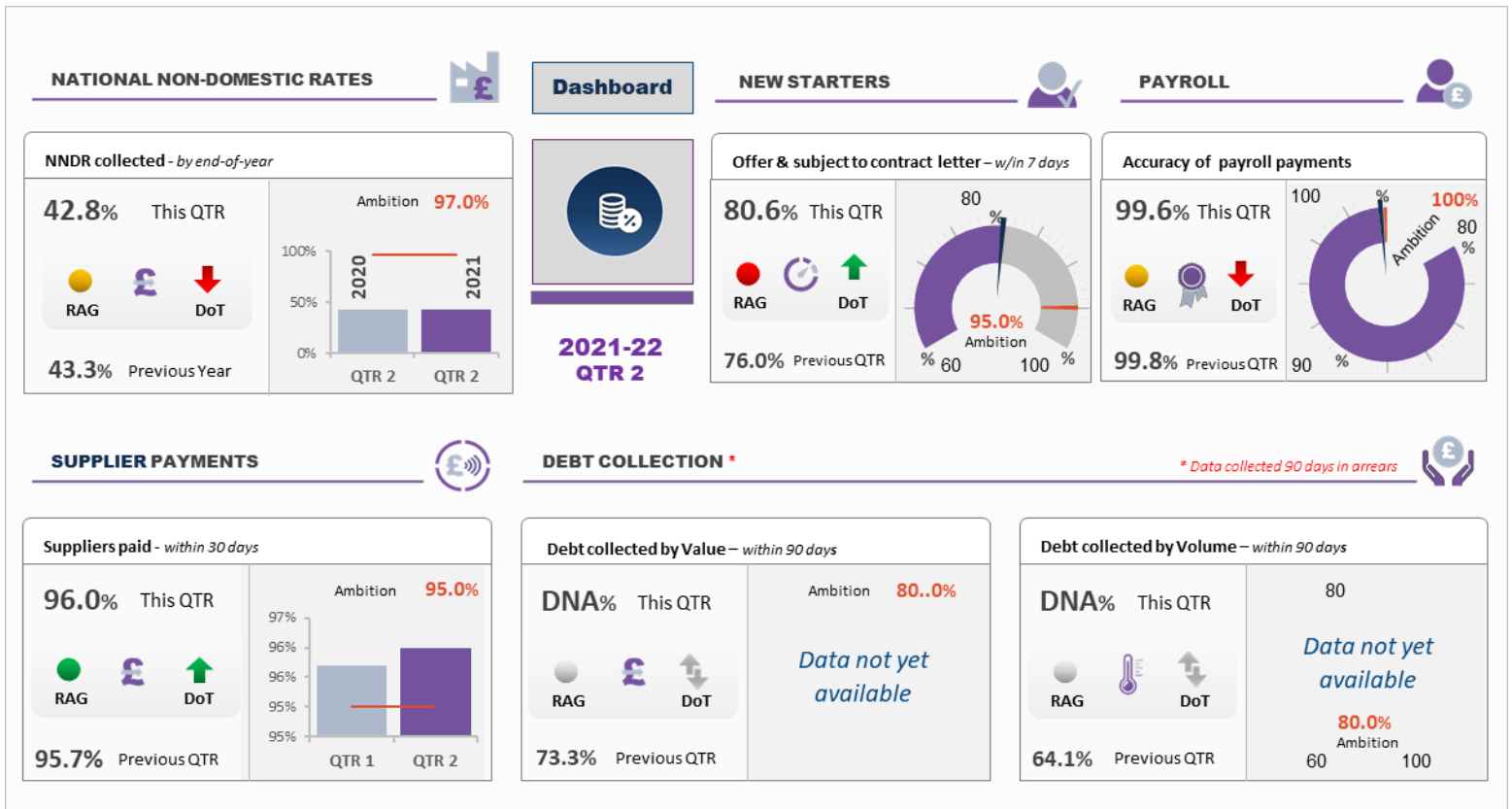
Newham



Key Performance Indicators



Exchequer & Transactional Finance and HR



Performance

Percentage	RAG	Number
16.7%	●	1
33.3%	●	2
0.00%	●	1
33.3%	●	2
0.00%	●	0
Total		6

The service has experienced a challenging first half of the year, with outcomes falling below, or just below, the Ambition in three out of six measures.

- Over the quarter, there was just under 37,000 Payroll payments made to employees and pensioners. This quarter also saw the TUPE transfer of 250 employees from 3 external payrolls onto the central officers' payroll. Half of the 150 additional monthly payments were the result of late or incorrect information sent to the service from service managers and via HMRC.
- NNDR performance and collection remains adversely affected by the re-profiling of the collectible debit, as a result of the changes in the Covid relief framework.
- Supplier payments during the quarter exceeded the target ambition.
- Outcomes for new starter contracts was below the target ambition. Performance was impacted by 8 contracts that were issued on the 8th day of notification and delays in checking information. The service is reviewing the checking process to see how this can be improved and better managed going forward.

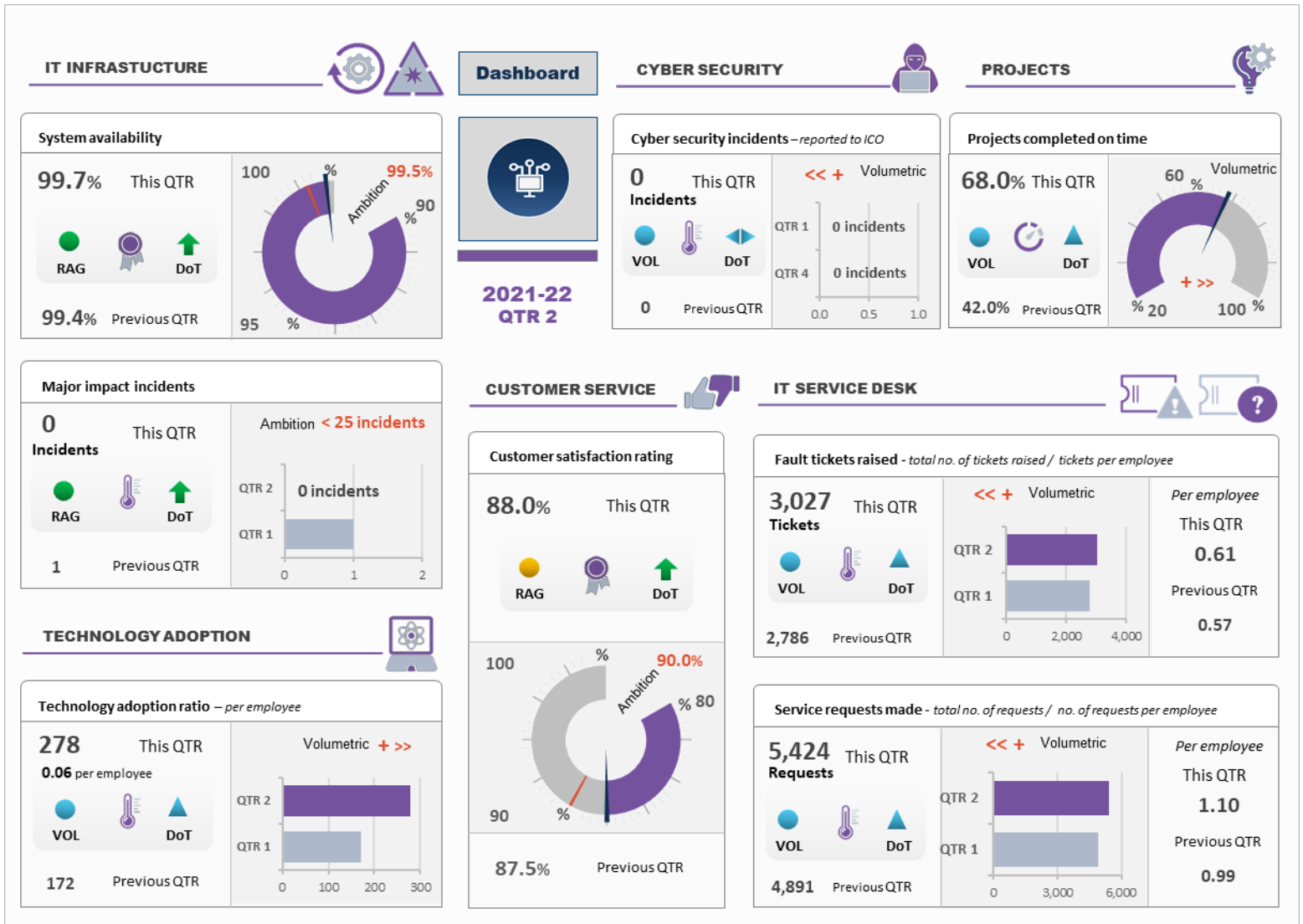
Progress

Overall, outcomes remain on a par with the previous reporting period. Debt collection performance, however, is not yet available for quarter 2, as the data is collected 90 days in arrears.

- In Payroll, half of the 150 additional monthly payments made in quarter 2 resulted from the late processing of overtime claims. This indicates that further work is still required to improve the process for non-contractual payments.
- Performance for new starter contracts improved this quarter by 4.6%, compared to the previous reporting period. A total of 140 subject to contracts were sent to new starters in quarter 2, which is line of the average demand of 40 to 50 per month.

Percentage	DoT	Number
16.7%	▲	2
16.7%	↔	0
0.00%	▼	2
66.6%	↕	2
0.00%	▲	0
Total		6

Technology & Innovation



Performance

Percentage	RAG	Number
25.0%	Green	2
12.5%	Yellow	1
0.00%	Red	0
0.00%	Grey	0
62.5%	Blue	5
Total		8

Outcomes this quarter achieved, or bettered, the ambition in 2 of the 3 RAG rated measures.

- System availability during the period has remained above the target ambition.
- There were no major incidents recorded for this quarter and performance was comfortably within the target ambition.
- No cyber security incidents occurred during the quarter.
- Customer satisfaction for the quarter has remained slightly below the target ambition.

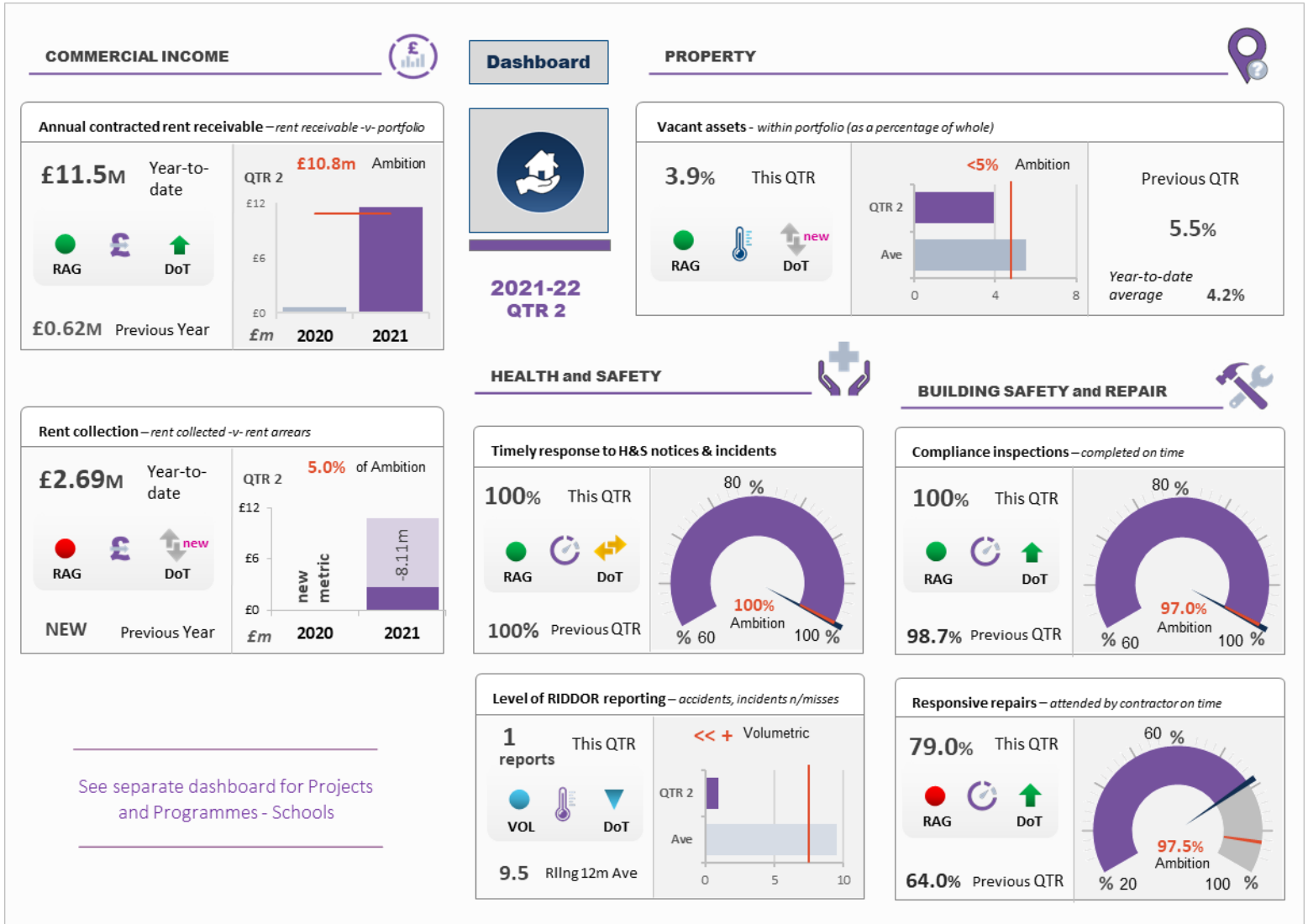
Progress

Outcomes were slightly up this quarter, compared to the previous reporting period, with all three RAG rated measures showing an improvement.

- A greater number of fault tickets and service requests were recorded over the period, compared to the previous quarter.
- Projects completion on time increased by 26.0%, compared to quarter 1.
- The technology adoption ration has also increased this quarter over the previous quarter.

Percentage	DoT	Number
37.5%	Green Up	3
0.00%	Yellow Double Arrow	0
0.00%	Red Down	0
0.00%	Grey Double Arrow	0
62.5%	Blue Up	5
Total		8

Asset Management



Performance

Percentage	RAG	Number
57.1%	●	4
0.00%	●	0
28.6%	●	2
0.00%	●	0
14.3%	●	1
Total		7

The service has seen a strong first half of the year, with outcomes achieving or bettering the Ambition in 5 out of 6 RAG rated measures.

- Compliance inspections exceeded the ambition, achieving 100% for quarter 2.
- One accident/incident or near miss was reported this quarter, which was followed-up within the response timescale.
- Commercial income (rent receivable) has enjoyed a robust second quarter and remains on target to achieve the end-of-year ambition. Rent received fared less well in quarter 2; however, the quarterly lag in raising invoices may cause an upwards revision to this quarter’s figures in quarter 3.
- Vacancy rates were within tolerance to the target ambition.
- Contracts for responsive repairs have only recently mobilised, contributing to some works that may not have been attended on time. This is normal for 3 to 6 months post mobilisation.

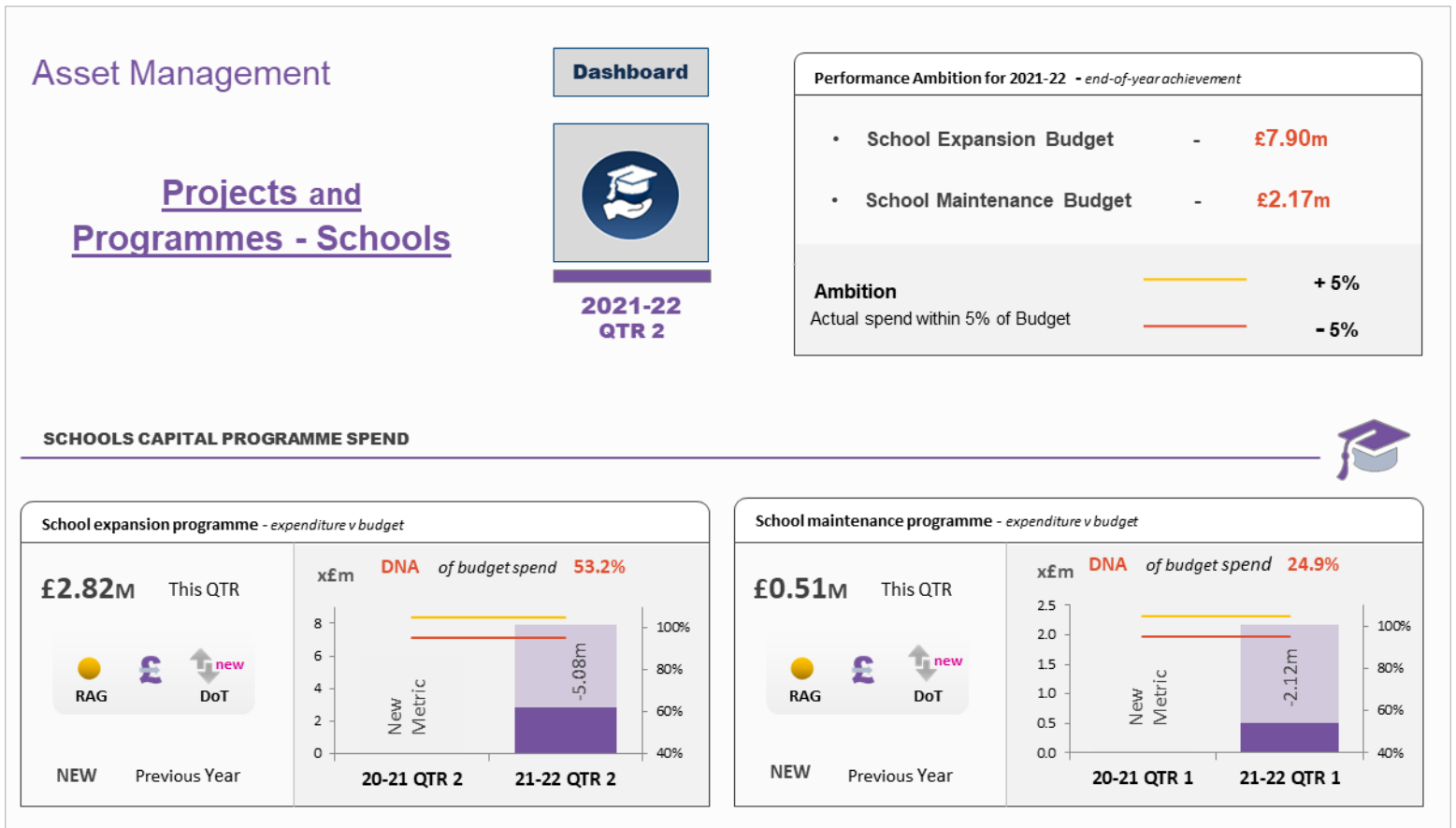
Progress

This quarter has seen a rise in overall performance compared to the previous period, with 3 out of 7 measures delivering an improved outcome and 1 measure remaining unchanged (2 measures cannot yet be given a DoT).

- Although responsive repairs did not reach the target ambition this quarter, performance has improved over quarter 1.
- A note of caution still needs to be sounded around vacancy rates, as the impact of Covid is anticipated to create more vacant properties over the second half of the year.

Percentage	DoT	Number
42.9%	▲	3
14.3%	↔	1
0.00%	▼	0
28.6%	↕	2
14.3%	▲	1
Total		7

Asset Management – Projects and Programmes (Schools)



Performance

Percentage	RAG	Number
0.00%	●	0
100%	●	2
0.00%	●	0
0.00%	●	0
0.00%	●	0
Total		2

School expansion works typically focus on providing capacity by September as a result of which the bulk of the programme spend appears in quarters 2 and 3.

- The Schools maintenance expenditure profile reflects that the bulk of maintenance works are conducted over regular school holiday periods, particularly during the summer break and quarter 2.
- There is also the possibility of slippage, if new tranche of projects cannot be delivered until the summer of 2022.

Note: other capital programme spending is no longer within one source.

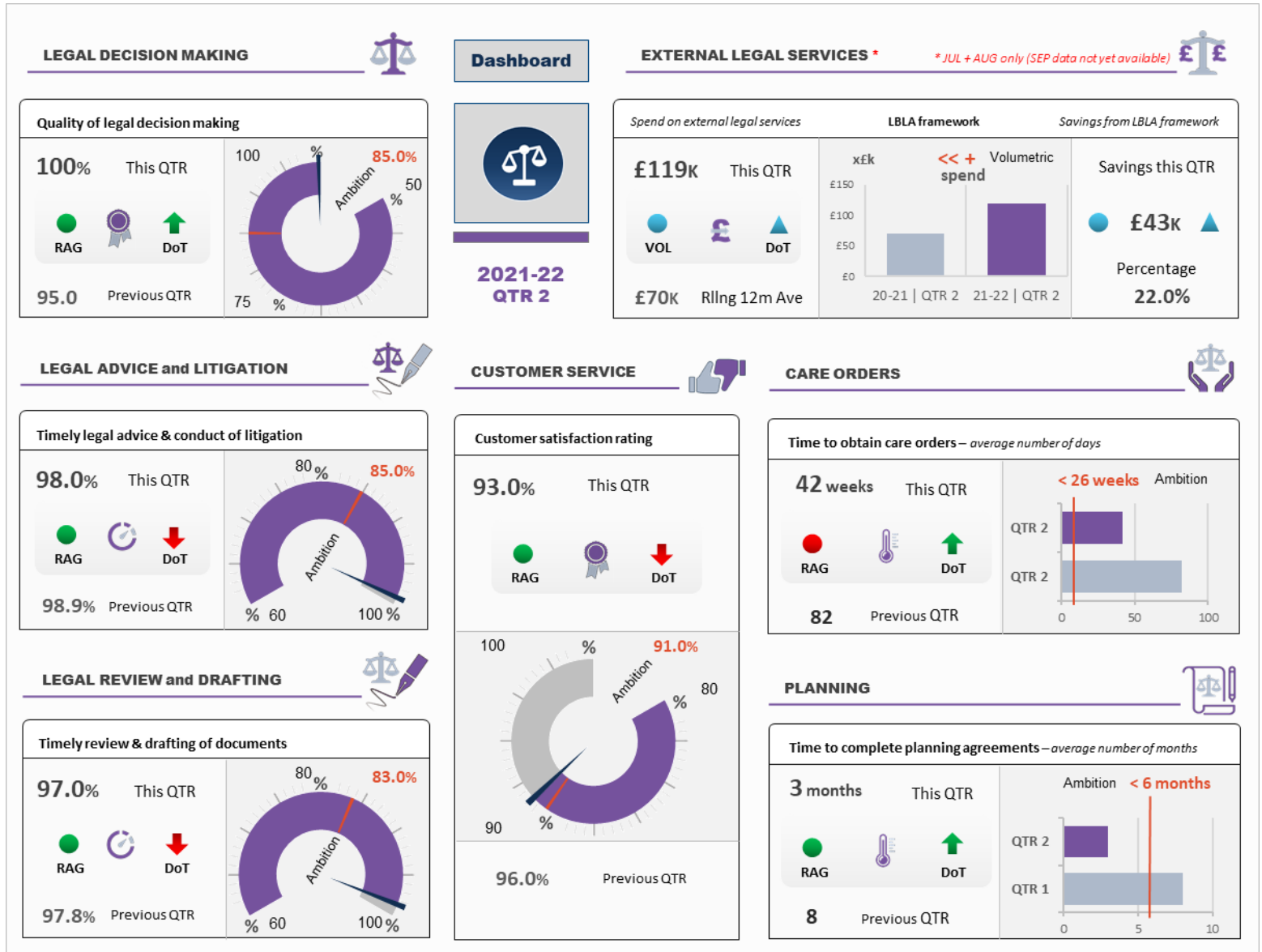
Progress

Direction of Travel comparison is not available this quarter, as the ambition for these measures is an end-of-year target. However, it should be noted that:

- Schools expansion and maintenance expenditure (collectively) reached 39.1% of projected budget spend over the period.
- Slippage in respect of primary schools expansions still awaits confirmation of the agreement to release retentions and the 'SEND' upgrade (which may revise the Sandringham Primary project)
- For secondary schools expansions, the cost variations are being addressed, which could potentially affect the overall costs and spend profile.

Percentage	DoT	Number
0.00%	↑	0
0.00%	↔	0
0.00%	↓	0
100%	↕	2
0.00%	▲	0
Total		2

Legal & Governance



Performance

Percentage	RAG	Number
62.5%	●	5
0.00%	●	0
25.0%	●	1
0.00%	●	0
25.0%	●	2
Total		8

The service achieved, or bettered, the ambition in 5 of the 6 RAG rated measures, with 1 measure falling below the target ambition.

- Outcomes for the quality of legal decision making achieved 100% this quarter.
- The turnaround time for giving initial legal advice and conduct of litigation review and the drafting of documents achieved 98.0% and 97.0% respectively; both being above the threshold ambition.
- The time taken to obtain care orders for the period exceeded the threshold. Covid has had significant impact on length of cases, the numbers of hearings and costs. Lack of available dates for final hearing has meant cases go on for longer but remain active and continue to consume resources.

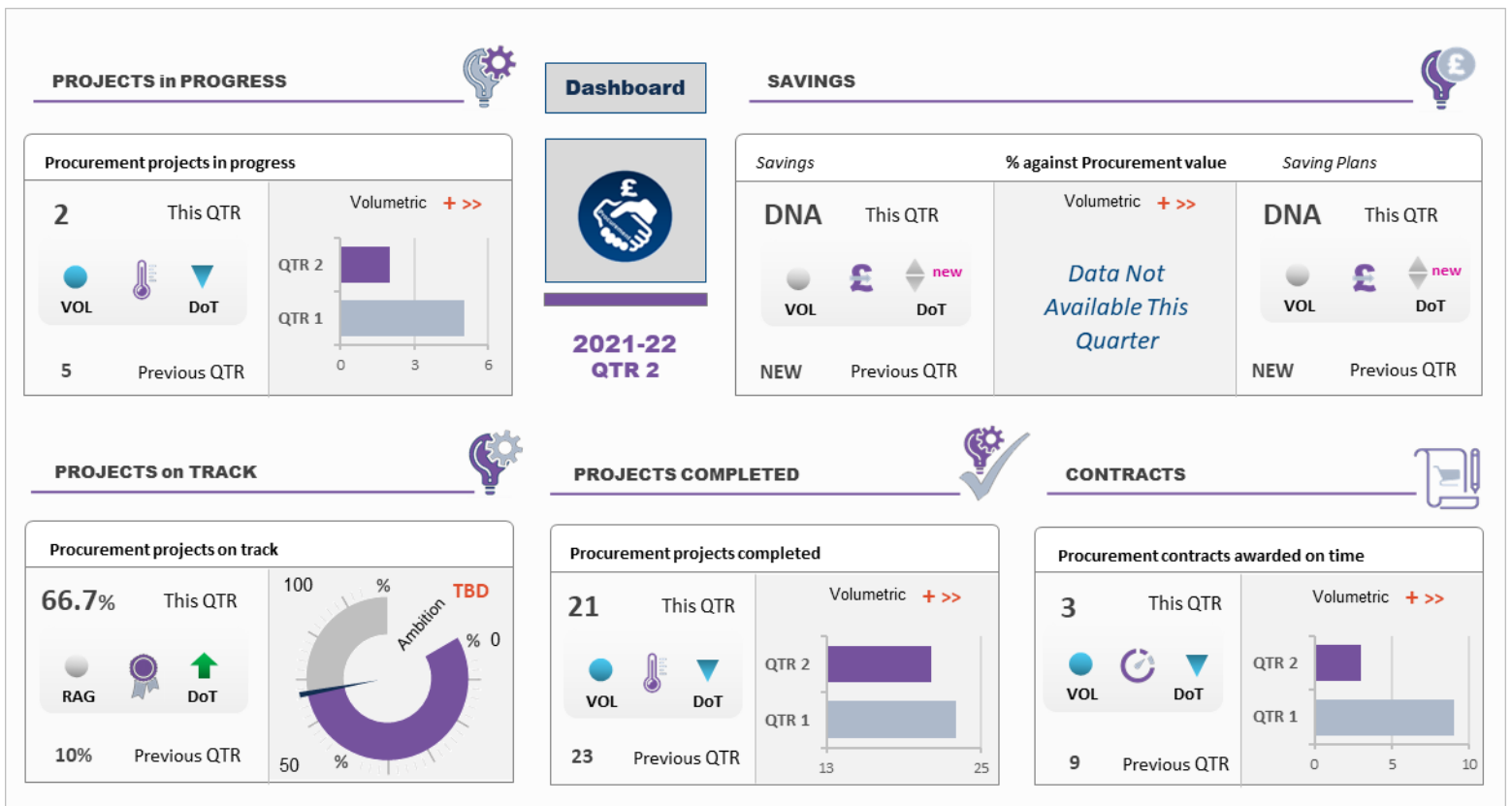
Progress

Legal services' outcomes have remained steady this quarter, compared to quarter 1.

- Timely legal advice and litigation and the time taken to complete planning agreements have both shown an improvement over the second quarter.
- Timely review and drafting, and customer satisfaction, have declined this period, compared to quarter 1.
- Although only the figures for July and August are currently available, it is noted that external legal spend over the first half of the year has increased significantly, compared to the same period last year. Overall spend for the half year is 11% up on the same time last year, whilst the percentage saved by using framework rates has also fallen by 11% lower; this may be because of the type of work undertaken externally being different to the previous year, with different rates applying.

Percentage	DoT	Number
50.0%	▲	4
0.00%	↔	0
25.0%	▼	2
25.0%	↕	2
0.00%	▲	0
Total		8

Procurement



Performance

Percentage	RAG	Number
0.00%	●	0
0.00%	●	0
0.00%	●	0
50.0%	●	3
50.0%	●	3
Total		6

Performance measures for Procurement measures have been introduced for the first time for 2021-22 reporting.

- RAG rating will be available once the target ambition has been set for procurement projects on-track, savings and savings plans has been determined.

Progress

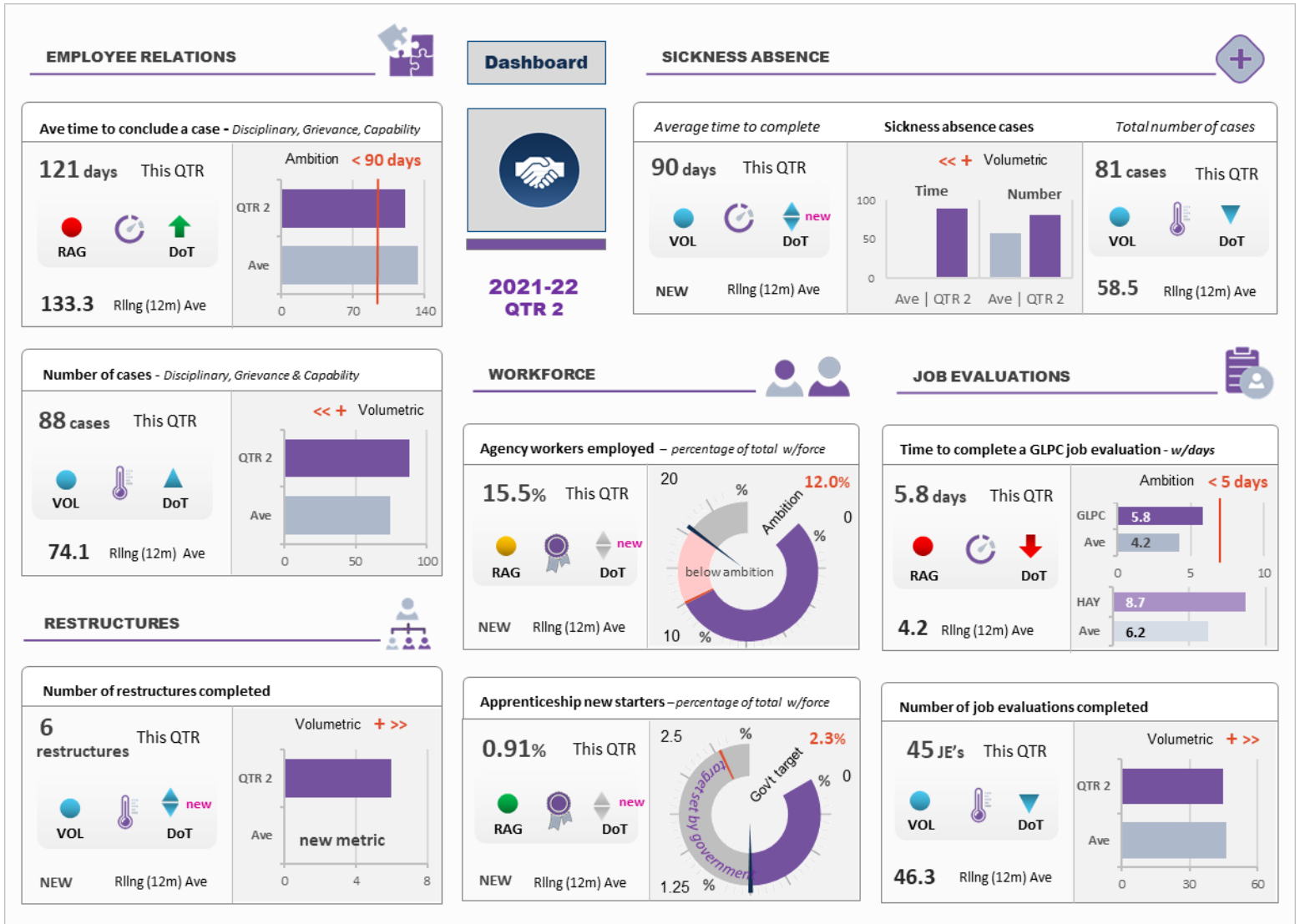
Performance measures for Procurement measures have been introduced for the first time for 2021-22 reporting. Overall, there were fewer procurement project and contracts awarded during quarter 2, compared to quarter 1.

- The number of procurement projects actively in progress has reduced from 5 to 2, compared to the previous quarter.
- Procurement projects completed this quarter has reduced from 23 to 21.
- Three procurement contracts were awarded on time in quarter 2, compared to 9 in the previous quarter

Note: Direction of travel will be available for the 3 non-Volumetric measure once the target ambition has been set.

Percentage	DoT	Number
16.7%	↑	1
0.00%	↔	0
0.00%	↓	0
33.3%	↕	2
50.0%	▲	3
Total		6

Human Resources & OD



Performance

Percentage	RAG	Number
11.1%	Green	1
11.1%	Yellow	1
22.2%	Red	2
0.00%	Grey	0
55.6%	Blue	5
Total		9

Outcomes this quarter achieved, or bettered, the ambition for 1 of the 3 RAG rated measures.

- The average time for completing a job evaluation exceeded the target ambition by 0.8 days, 16%, largely owing to the evaluations required to support the current number of restructures.
- The timeliness of disciplinary, grievance and capability cases exceeded the 90 working day ambition by 34.4%. As the number of complex historic cases drop out of the 12 monthly rolling average period, however, the reported outturn against this measure is expected to improve.
- Good progress has been made in driving up the number of apprenticeship starts during the quarter.

Progress

Overall, performance this quarter was stable, compared to the rolling 12 month average figures.

- The timeliness of disciplinary, grievance and capability cases improved during the quarter, compared to the rolling 12 month average, with cases being tracked and managed more rigorously than was previously the case.
- Time taken to complete job evaluations has lengthened during quarter 2, reflecting the current commitment to supporting restructures.
- Progress made on-boarding new apprenticeship started during the quarter I anticipated to continue into the second half of the year, following the autumn cross-council recruitment drive.

Percentage	DoT	Number
11.1%	Green Up	1
0.00%	Yellow Double Arrow	0
11.1%	Red Down	1
22.2%	Grey Double Arrow	2
55.6%	Blue Up	5
Total		9



Newham Scorecard – Quality and Monetary Measures

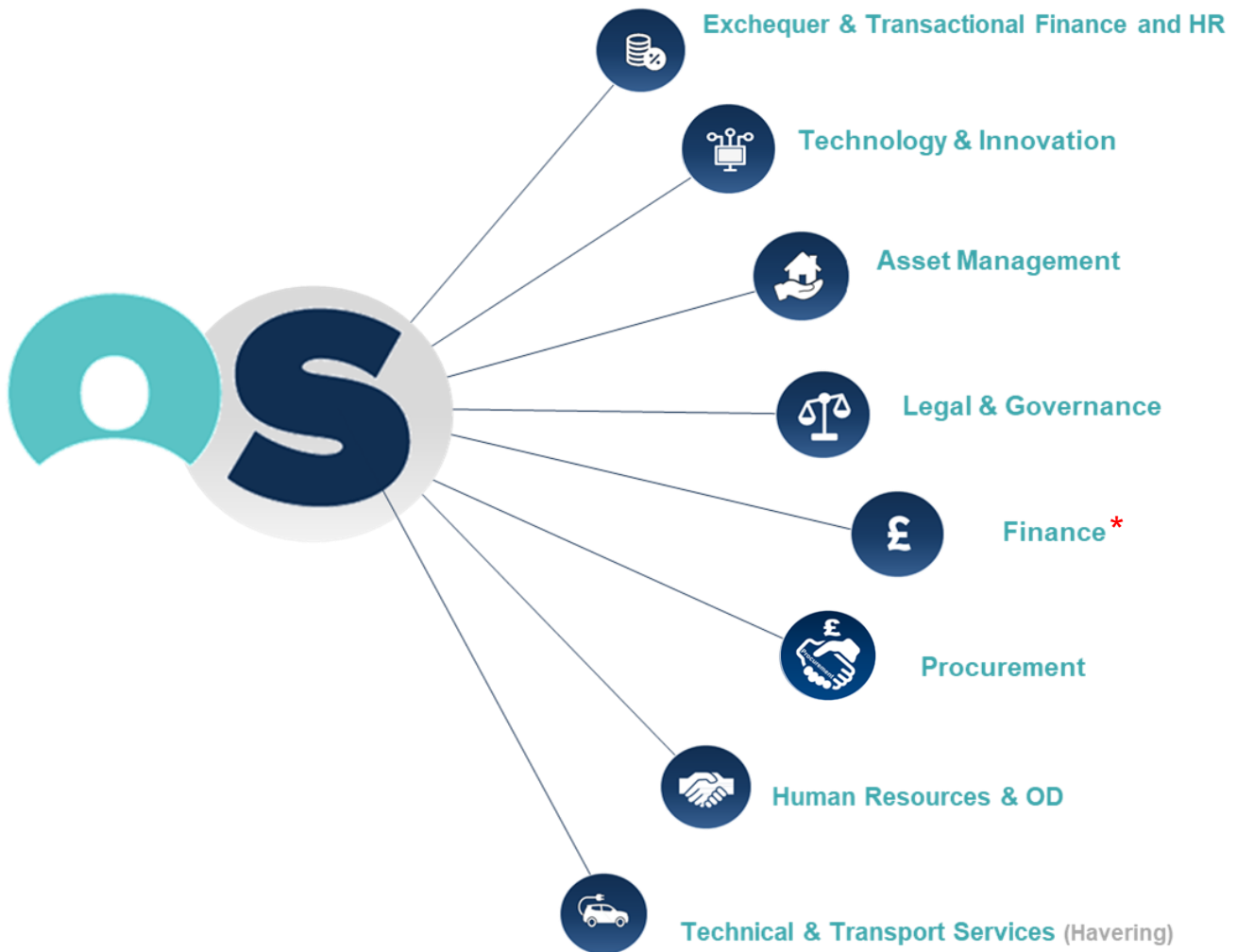
one source Corporate Scorecard - rolling 12 months				2020-21 QTR 3			2020-21 QTR 4			2021-22 QTR 1			2021-22 QTR 2			AVERAGE over 12 months	
CAT	DIR	MEASURE	AMBITION	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21		
QUALITY	E&T	Accuracy of payroll payments - <i>percentage</i>	100%	99.7%	99.6%	99.7%	99.8%	99.9%	99.7%	99.8%	99.8%	99.7%	99.7%	99.7%	99.4%	99.7%	
	ICT	ICT customer satisfaction rating - <i>percentage</i>	90.0%	86.0%	86.6%	89.6%	82.4%	83.9%	86.0%	DNA	DNA	DNA	87.3%	87.9%	88.7%	86.5%	
		System availability - <i>percentage (of total time)</i>	99.5%	99.3%	99.5%	100.0%	100.0%	100.0%	99.6%	DNA	DNA	DNA	99.5%	99.8%	99.7%	99.7%	
	AM	Level of RIDDOR reporting - <i>number of reports</i>	Volumetric	19	24	16	14	21	16	0	0	0	0	0	1	9.3	
	L&G	Legal & Governance customer satisfaction rating - <i>percentage</i>	91.0%	86.0%	86.0%	90.0%	91.0%	89.0%	DNA	96.0%	96.0%	DNA	100.0%	85.0%	DNA	91.0%	
		Quality of legal decision making - <i>percentage</i>	85.0%	100.0%	91.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	83.3%	100.0%	100.0%	100.0%	97.9%
	PROC	Percentage of Procurement projects on track - <i>percentage (of total in-progress)</i>	TBC							New KPI	quarterly		10.0%	quarterly		66.7%	38.4%
HROD	Staff employed as Agency workers - <i>percentage (of total workforce)</i>	TBC							New KPI	14.2%	13.7%	14.3%	14.6%	15.3%	15.5%	14.6%	
	Staff engaged as Apprentices - <i>percentage (of total workforce)</i>	2.3% (gov't)							New KPI	DNA	0.52%	0.52%	0.76%	0.82%	0.91%	0.71%	
MONETARY	E&T	NNDR collected - <i>percentage collected</i>	98.7%	59.8%	72.0%	80.6%	91.7%	DNA	DNA	7.7%	20.1%	18.7%	34.0%	42.2%	52.2%	47.9%	
		Percentage of suppliers paid within 30 days - <i>percentage in time</i>	95.0%	92.5%	93.9%	95.8%	93.0%	94.9%	95.9%	95.4%	95.6%	96.0%	96.6%	95.7%	95.8%	95.1%	
		Debt collected (by value) in 90 days - <i>percentage collected</i>	80.0%	DNA	DNA	DNA	DNA	DNA	DNA	DNA	73.3%	DNA	DNA	DNA	DNA	DNA	73.3%
	AM	Annual commercial income (receivable contracted rent) - <i>x £million</i>	£10.80m							New KPI	£0.02m	£0.07m	£0.57m	£1.61m	£2.02m	£2.69m	£1.16m
		Annual commercial income (contracted rent received) - <i>x £million</i>	£10.26m	£4.224m	£4.331m	£6.041m	£6.045m	£6.140m	£7.879m	£11.104m	£11.023m	£11.26m	£11.41m	11.43m	£11.52m	£6.38m	
		School expansion programme (expenditure v budget) - <i>x £million</i>	£7.90m							New KPI	quarterly		£1.33m	quarterly		£2.82m	£1.33m
		School maintenance programme (expenditure v budget) - <i>x £million</i>	£2.17m							New KPI	quarterly		£0.03m	quarterly		£1	£0.033m
		Other capital programme (expenditure v budget) - <i>x £million</i>	"2.58m	DNA	DNA	£1.95m	DNA	DNA	£0.002m	quarterly		£0.61m	Service returned to Newham			n/a	
	L&G	Spend on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>	Volumetric	£64,395	£67,537	£45,157	£67,287	£122,406	DNA	£54,165	£60,388	£101,675	£80,710	£37,915	DNA	£70,164	
		Savings on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>	Volumetric	£29,598	£36,352	£30,776	£36,080	£116,386	DNA	£20,840	£21,105	£43,914	£31,380	£11,806	DNA	£37,824	
PROC	Savings against Procurement value - <i>percentage</i>	Volumetric							New KPI	Not yet available			Not yet available			n/a	
	Saving Plans - <i>percentage (of Procurement spend)</i>	Volumetric							New KPI	Not yet available			Not yet available			n/a	



Newham Scorecard – Speed and Volume Measures

one source Corporate Scorecard - rolling 12 months				2020-21 QTR 3			2020-21 QTR 4			2021-22 QTR 1			2021-22 QTR 2			AVERAGE over 12 months	
CAT	DIR	MEASURE	AMBITION	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21		
SPEED	E&T	Offer letter and subject to contract (issued within 7 days) - <i>percentage in time</i>	95.0%				New KPI			72.1%	78.3%	83.3%	84.8%	75.4%	92.0%	81.0%	
		Percentage of debt collected (by volume) in 90 days - <i>percentage in time</i>	80.0%	DNA	DNA	DNA	DNA	DNA	DNA	64.1%	DNA	DNA	DNA	DNA	DNA	64.1%	
	ICT	ICT projects completed on time - <i>percentage (of total projects completed)</i>	Volumetric				New KPI			n/a	n/a	42.0%	65.0%	68.0%	71.0%	61.5%	
	AM	FM compliance inspections completed on time - <i>percentage (of total scheduled)</i>	97.0%	98.0%	90.0%	92.0%	97.0%	97.0%	97.0%	98.0%	99.0%	99.0%	100.0%	100.0%	100.0%	97.3%	
		Responsive repairs (attended by contractor on time) - <i>percentage attended in time</i>	97.5%	93.3%	93.3%	93.3%	97.0%	97.0%	97.0%	68.0%	53.0%	71.0%	93.0%	80.0%	64.0%	83.3%	
		Response to H&S Notices & Serious Incidents - <i>percentage (of responses in time)</i>	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	DNA	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
	PROC	Contracts awarded on time - <i>total number on time</i>	Volumetric				New KPI			quarterly			9.0	quarterly		3.0	6.0
	L&G	Timely provision of legal advice & conduct of litigation - <i>percentage of total</i>	85.0%				New KPI			95.0%	99.0%	100.0%	96.0%	100.0%	96.0%	97.7%	
		Timely review and drafting of documents - <i>percentage of total</i>	83.0%				New KPI			100.0%	97.7%	95.7%	94.3%	100.0%	98.0%	97.6%	
		Time taken to complete planning agreements - <i>average no. of months</i>	<6 months	10.0	10.0	10.0	8.0	8.0	7.0	DNA	DNA	8.0	2.0	3.0	5.0	7.1	
		Time to obtain care orders - <i>average no. of weeks</i>	<26 weeks	24.0	36.3	No Data	89.9	No Data	59.6	No data	92.1	75.2	42.0	41.0	DNA	57.5	
	HROD	Time taken to complete a job evaluation (GLPC) - <i>average no. of days</i>	5 w/days	2.3	3.7	3.2	3.9	4.4	5.3	8.6	5.5	2.4	1.0	8.3	2.0	4.2	
		Time taken to complete a job evaluation (HAY) - <i>average no. of days</i>	Volumetric	4.3	2.8	6.0	5.7	8.7	4.9	5.0	6.7	5.5	7.6	9.6	7.8	6.2	
		Time taken to conclude an ER case (disciplinary, grievance, capability) - <i>average no. of days</i>	Volumetric				New KPI			138.0	132.0	142.0	135.0	132.0	121.0	133.3	
Average time to conclude a sickness absence case - <i>no. of days</i>		Volumetric				New KPI			117.0	122.0	129.0	99.0	101.0	90.0	109.7		
VOLUME	ICT	Cyber security incidents reported to the ICO - <i>total number reported</i>	24 reports	New KPI						0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		Major impact incidents - <i>total number of incidents</i>	Volumetric	New KPI						0.0	0.0	1.0	0.0	0.0	0.0	0.2	
		Fault Tickets raised by staff - <i>total number of tickets raised</i>	Volumetric	New KPI						1071.0	824.0	891.0	1098.0	1021.0	908.0	968.8	
		Service requests made by staff - <i>total number of requests made</i>	Volumetric	New KPI						1614.0	1519.0	1758.0	1670.0	1713.0	2041.0	1719.2	
		Technology adoption ratio - <i>quotient</i>	Volumetric	New KPI						145.0	171.0	200.0	267.0	289.0	279.0	225.2	
	AM	Vacancy rate (vacant assets within the portfolio) - <i>percentage (of total portfolio)</i>	<5%	New KPI						6.0%	6.0%	4.5%	4.5%	4.3%	3.9%	4.8%	
	PROC	Procurement projects in progress - <i>total number in progress</i>	Volumetric	New KPI						quarterly			5.0	quarterly		2.0	3.5
		Procurement projects completed - <i>total number completed</i>	Volumetric	New KPI						quarterly			23.0	quarterly		21.0	22.0
	HROD	Restructures completed - <i>total number completed</i>	Volumetric	New KPI						No data	1.0	3.0	3.0	1.0	2.0	2.0	
		Job evaluations completed (GLPC) - <i>total number completed</i>	Volumetric	quarterly		63.0	quarterly		140.0	22.0	8.0	14.0	3.0	10.0	3.0	32.9	
		Job evaluations completed (HAY) - <i>total number completed</i>	Volumetric	quarterly		22.3	quarterly		22.3	1.0	20.0	13.0	8.0	15.0	6.0	13.5	
Sickness absence cases concluded - <i>total number completed</i>		Volumetric	quarterly		23.0	quarterly		6.0	73.0	68.0	65.0	73.0	79.0	81.0	58.5		
	Disciplinary, Grievance and Capability cases concluded - <i>total number concluded</i>	Volumetric	quarterly		26.0	quarterly		14.0	100.0	95.0	87.0	89.0	94.0	88.0	74.1		

one source Detailed Performance Reports



Exception Reports

This section provides the following detailed Directorate exception reports:

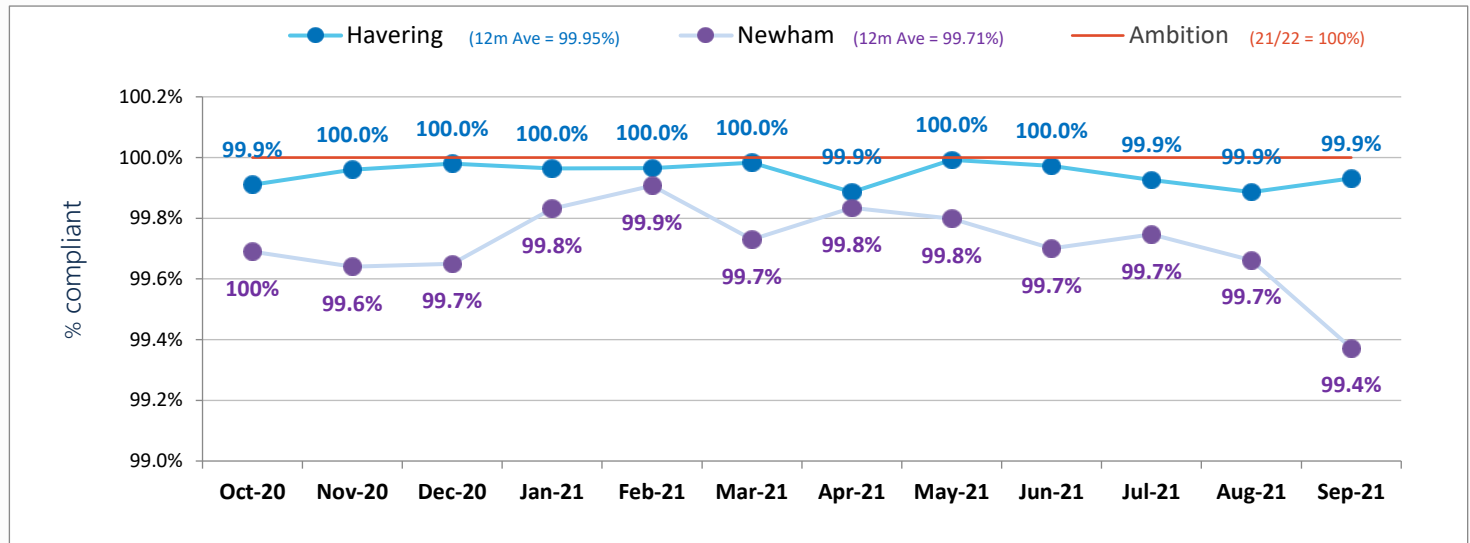
- I. Exchequer & Transactional Finance and HR
- II. Technology & Innovation
- III. Asset Management
- IV. Legal & Governance
- V. Procurement
- VI. Human Resources & Organisational Development
- VII. Technical & Transport Services (Havering) - *quarter 4 only*

* Financial performance is presented in a separate Finance Report.

Exchequer & Transactional Finance and HR

Accuracy of payroll payments

Rolling 12 months



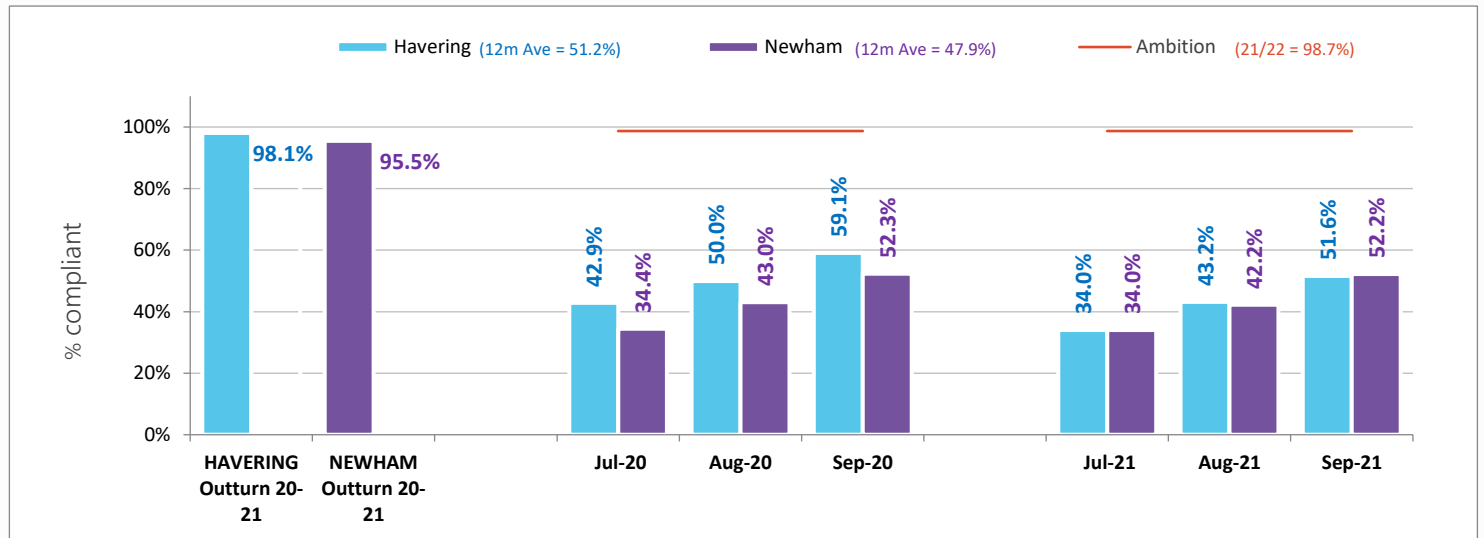
Exception Report and Commentary

Newham Performance for the QTR			Commentary
Accuracy of payroll payments			<p>Over the quarter there was just under 37,000 payments made to employees and pensioners, the quarter also included the TUPE transfer of 250 employees from 3 external payrolls onto the central officers payroll, 98% of the transferring employees were paid in line with their new contract.</p> <p>In total there was 150 payments made in addition to the monthly payrolls, half the additional payments were the result of late processing of overtime claims, this again showing further work being required to improve the process of non-contractual payments.</p> <p>The remaining errors were the result of late or incorrect information sent into Transactional People Services, via service managers and HMRC.</p>
Ambition	100%	Chart Ambition +>> 98.80% 99.20% 99.60% 100.00%	
This QTR	99.6%	Jul-21 99.7%	
RAG	●	Aug-21 99.7%	
DoT	↓	Sep-21 99.4%	
Percentage of accurate Payroll payments made to Council employees (Jul-21 to Sep-21)			

Exchequer & Transactional Finance and HR

NNDR collected (by end-of-year)

Year-on-year QTR comparison

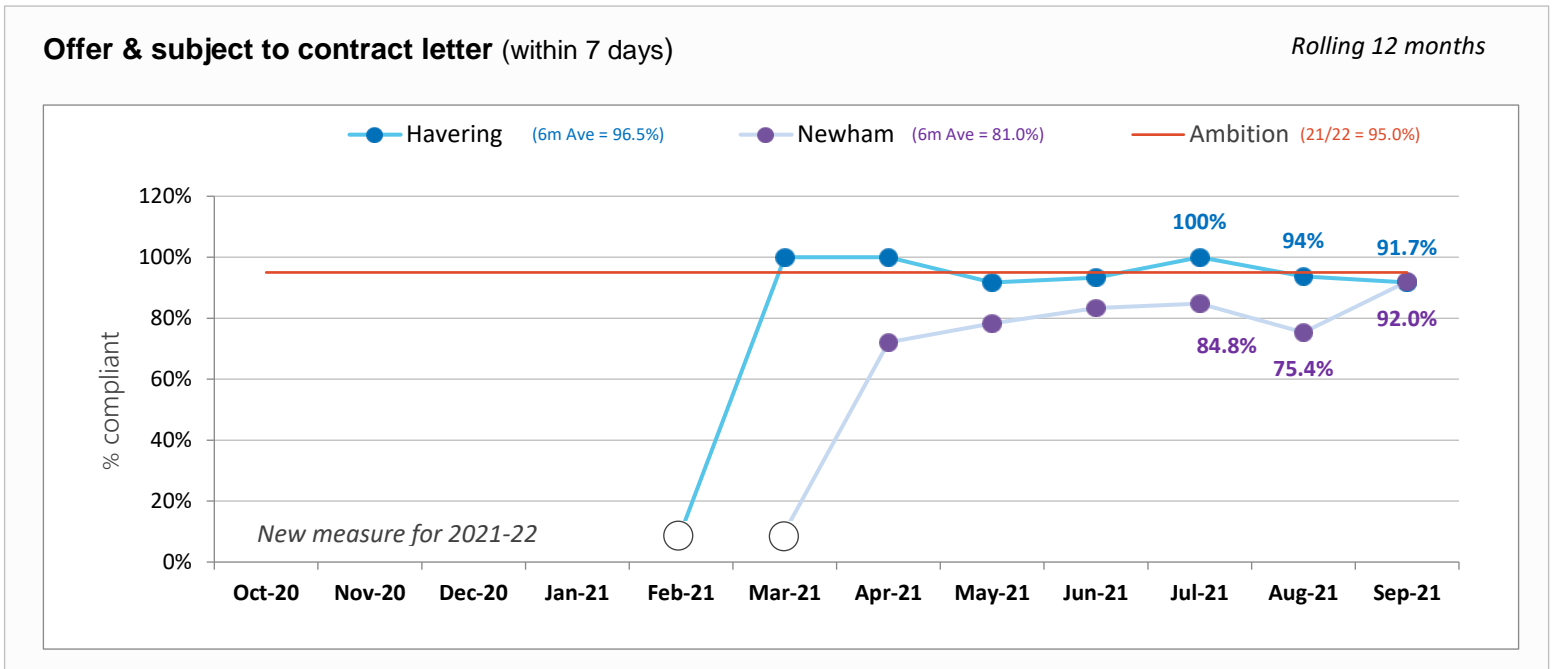


Exception Report and Commentary

Havering Performance for the QTR			Commentary
NNDR collected (by end-of-year)			Performance & Collection has been affected by the re-profiling of the collectible debit as a result of the changes in the Covid reliefs.
Ambition	98.7%	Chart Ambition +>> 0% 20% 40% 60% Jul-21: 34.0% Aug-21: 43.2% Sep-21: 51.6%	
This QTR	42.9%		
RAG	●		
DoT	↓		
Percentage of National non-Domestic Rates (NNCR) collected (Jul-21 to Sep-21)			

Newham Performance for the QTR			Commentary
NNDR collected (by end-of-year)			Performance & Collection has been affected by the re-profiling of the collectible debit as a result of the changes in the Covid reliefs.
Ambition	98.7%	Chart Ambition +>> 0% 20% 40% 60% Jul-21: 34.0% Aug-21: 42.2% Sep-21: 52.2%	
This QTR	42.8%		
RAG	●		
DoT	↓		
Percentage of National non-Domestic Rates (NNCR) collected (Jul-21 to Sep-21)			

Exchequer & Transactional Finance and HR



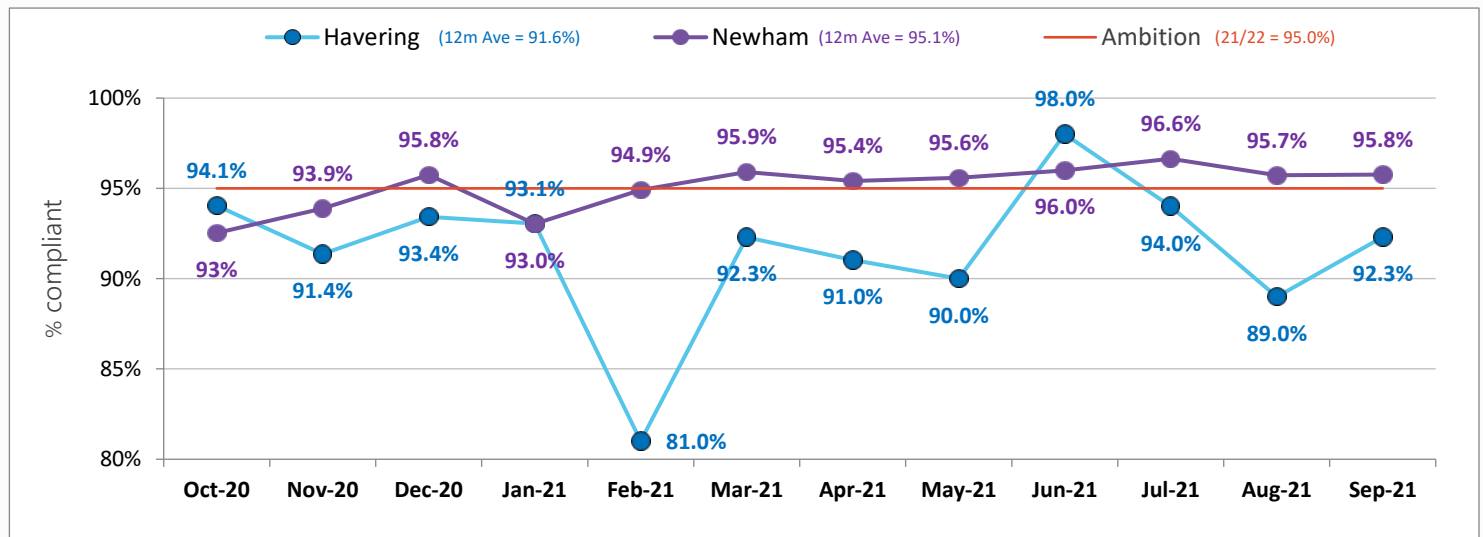
Exception Report and Commentary

Newham Performance for the QTR new measure		Commentary							
Offer & subject to contract letter (within 7 days)		<p>The new working arrangements which saw the team move to issuing Contracts and Offers at the same time came in during 2020-21, is now established and there is no reported issues of the change.</p> <p>A total of 140 subject to contracts were sent in quarter 2, which is line of the average monthly demand of c40-50.</p> <p>The performance in the quarter is down on KPI level, but an improvement on quarter 1. This is partly a result in a reduction in contracts processed against quarter 1. It should be noted 8 contracts were issued on the 8th day of notification. Delays as a result of checking is being reviewed in the service and how this can be better managed going forward.</p>							
Ambition	95.0%								
This QTR	80.6%								
RAG	●								
DoT	↑								
<p>Chart Ambition +>></p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Month</th> <th>% Compliant</th> </tr> </thead> <tbody> <tr> <td>Jul-21</td> <td>84.8%</td> </tr> <tr> <td>Aug-21</td> <td>75.4%</td> </tr> <tr> <td>Sep-21</td> <td>92.0%</td> </tr> </tbody> </table>		Month	% Compliant	Jul-21	84.8%	Aug-21	75.4%	Sep-21	92.0%
Month	% Compliant								
Jul-21	84.8%								
Aug-21	75.4%								
Sep-21	92.0%								
Combined percentage of letters (offer / subject to contract) sent out to new starters within 7 days (Jul-21 to Sep-21)									

Exchequer & Transactional Finance and HR

Suppliers paid (within 90 days)

Rolling 12 months



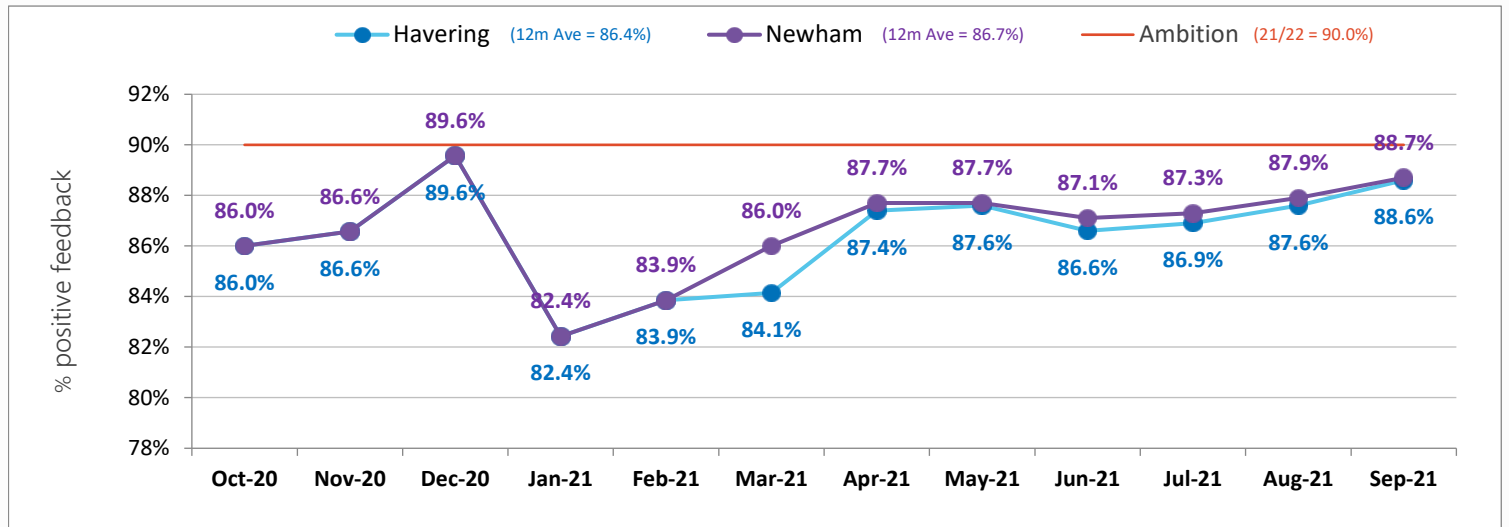
Exception Report and Commentary

Havering Performance for the QTR			Commentary
Suppliers paid (within 90 days)			Performance has been affected by Users not approving or receiving goods on time.
Ambition	95.0%	Chart Ambition +>> 86% 88% 90% 92% 94% 96%	
This QTR	91.8%	Jul-21 94.0%	
RAG	●	Aug-21 89.0%	
DoT	↓	Sep-21 92.3%	
Percentage of payments made to suppliers (as a percentage of total amount payable) within 90 days (Jul-21 to Sep-21)			

Technology & Innovation

Customer satisfaction rating

Rolling 12 months



Exception Report and Commentary

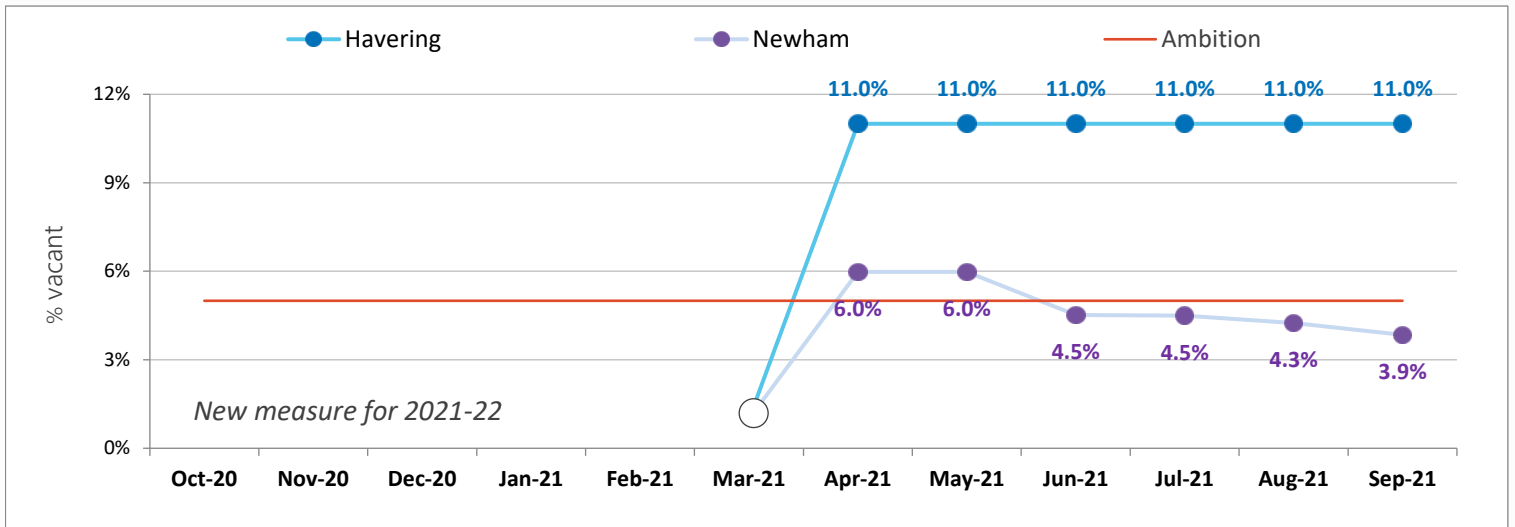
Havering Performance for the QTR			Commentary
Customer satisfaction rating			<p>Although customer satisfaction fell a short this quarter, the direction of travel has continued to be positive. Performance across both councils was consistent over the period.</p> <p>New processes are being implemented to ensure that customers are responded to more expeditiously and communication is conducted with a greater speed than previously. This, and other initiatives, should see a rise in the customer satisfaction rating.</p>
Ambition	90.0%	Chart Ambition +>>> 86% 87% 88% 89%	
This QTR	87.7%	Jul-21 86.9%	
RAG	●	Aug-21 87.6%	
DoT	↑	Sep-21 88.6%	
Percentage of customers who provided positive feedback to the IT Servicedesk, via Servicemanager (Jul-21 to Sep-21)			

Newham Performance for the QTR			Commentary
Customer satisfaction rating			<p>Although customer satisfaction fell a short this quarter, the direction of travel has continued to be positive. Performance across both councils was consistent over the period.</p> <p>New processes are being implemented to ensure that customers are responded to more expeditiously and communication is conducted with a greater speed than previously. This, and other initiatives, should see a rise in the customer satisfaction rating.</p>
Ambition	90.0%	Chart Ambition +>>> 86% 87% 88% 89% 89%	
This QTR	88.0%	Jul-21 87.3%	
RAG	●	Aug-21 87.9%	
DoT	↑	Sep-21 88.7%	
Percentage of customers who provided positive feedback to the IT Servicedesk, via Servicemanager (Jul-21 to Sep-21)			

Asset Management

Vacant assets within portfolio (as a percentage of whole)

Rolling 12 months



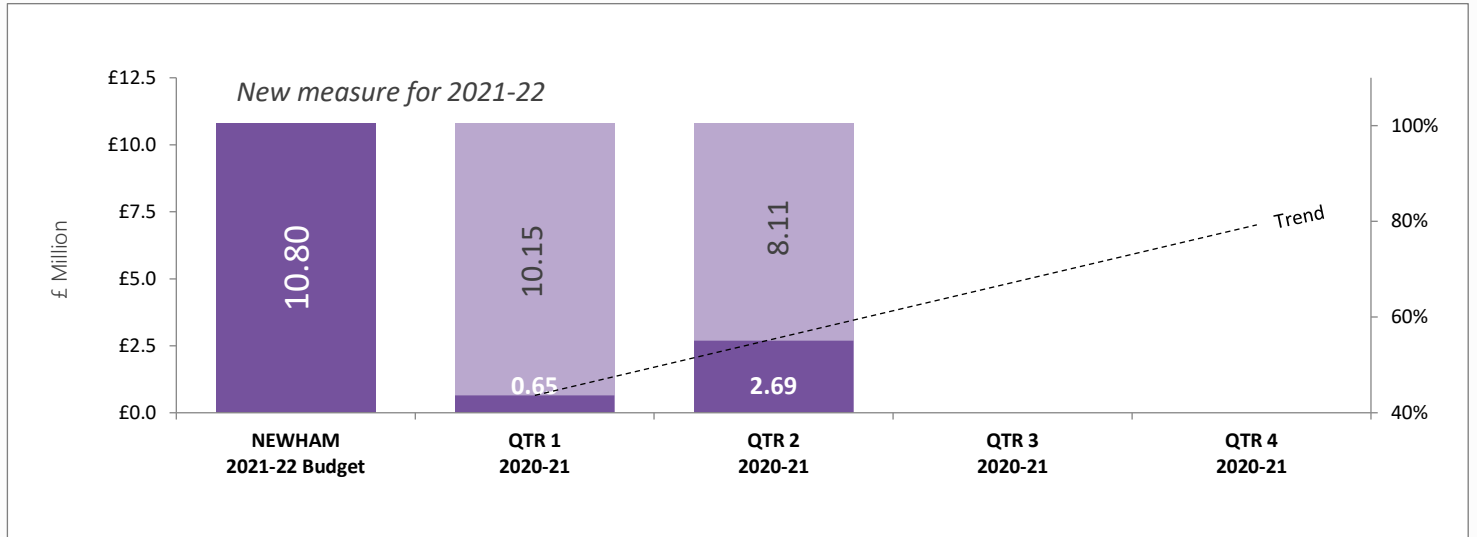
Exception Report and Commentary

Havering Performance for the QTR		new measure	Commentary
Vacant assets within portfolio (as a percentage of whole)			Vacancy rates for the first three months of the year have been adversely affected by proposed redevelopments at Hilldene and High Street, Romford.
Ambition	5.0%	Chart Ambition +>> 0% 5% 10% 15%	
This QTR	11%	Jul-21 11.0%	
RAG	●	Aug-21 11.0%	
DoT		Sep-21 11.0%	
The vacancy rate is equal to the percentage of vacant assets within portfolio as a percentage of the total portfolio (Jul-21 to Sep-21)			

Asset Management

Rent collection (rent collected -v- rent arrears)

Year-to-date



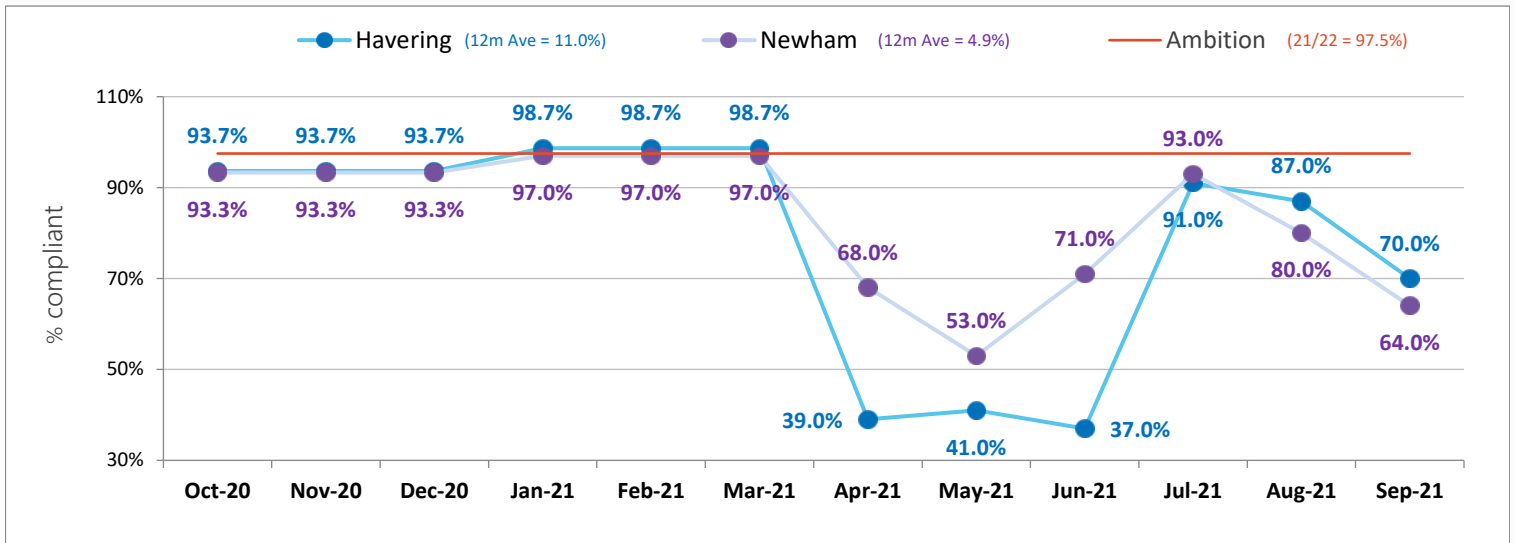
Exception Report and Commentary

Newham Performance for the QTR		new measure		Commentary
Rent collection (rent collected -v- rent arrears)				
Ambition	£10.8m	Chart	Ambition +>>	
This QTR	£2.69m	£m	£0.0 £1.0 £2.0 £3.0	
RAG	●	Jul-21		
DoT		Aug-21		
		Sep-21	2.69	
The vacancy rate is equal to the percentage of vacant assets within portfolio as a percentage of the total portfolio (Jul-21 to Sep-21)				

Asset Management

Responsive repairs (attended by contractor on time)

Rolling 12 months



Exception Report and Commentary

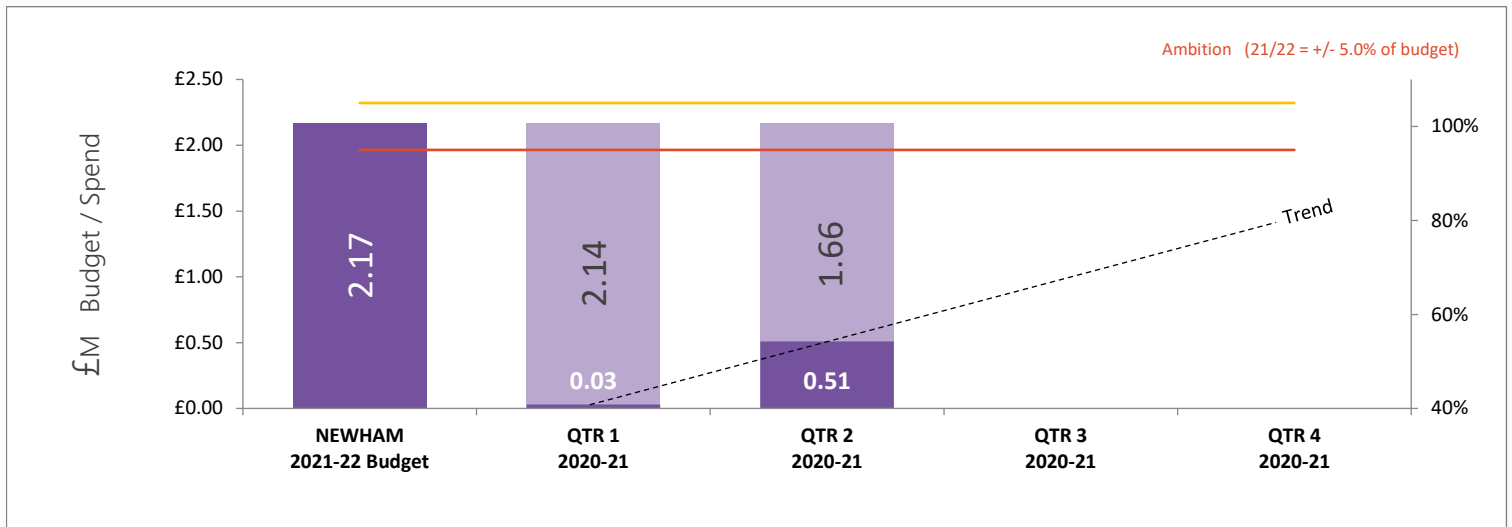
Havering Performance for the QTR new measure			Commentary
Responsive repairs (attended by contractor on time)			A lot of invoices are raised quarterly; consequently, an increase for the quarter is anticipated.
Ambition	97.5%	Chart Ambition +>> 0% 20% 40% 60% 80% 100%	
This QTR	82.7%	Jul-21 91.0%	
RAG	●	Aug-21 87.0%	
DoT	↑	Sep-21 70.0%	
The vacancy rate is equal to the percentage of vacant assets within portfolio as a percentage of the total portfolio (Jul-21 to Sep-21)			

Newham Performance for the QTR new measure			Commentary
Responsive repairs (attended by contractor on time)			A lot of invoices are raised quarterly; consequently, an increase for the quarter is anticipated.
Ambition	97.5%	Chart Ambition +>> 0% 20% 40% 60% 80% 100%	
This QTR	79.0%	Jul-21 93.0%	
RAG	●	Aug-21 80.0%	
DoT	↑	Sep-21 64.0%	
The vacancy rate is equal to the percentage of vacant assets within portfolio as a percentage of the total portfolio (Jul-21 to Sep-21)			

Asset Management - Projects and Programmes

School maintenance programme

In-year Budget v Actuals comparison



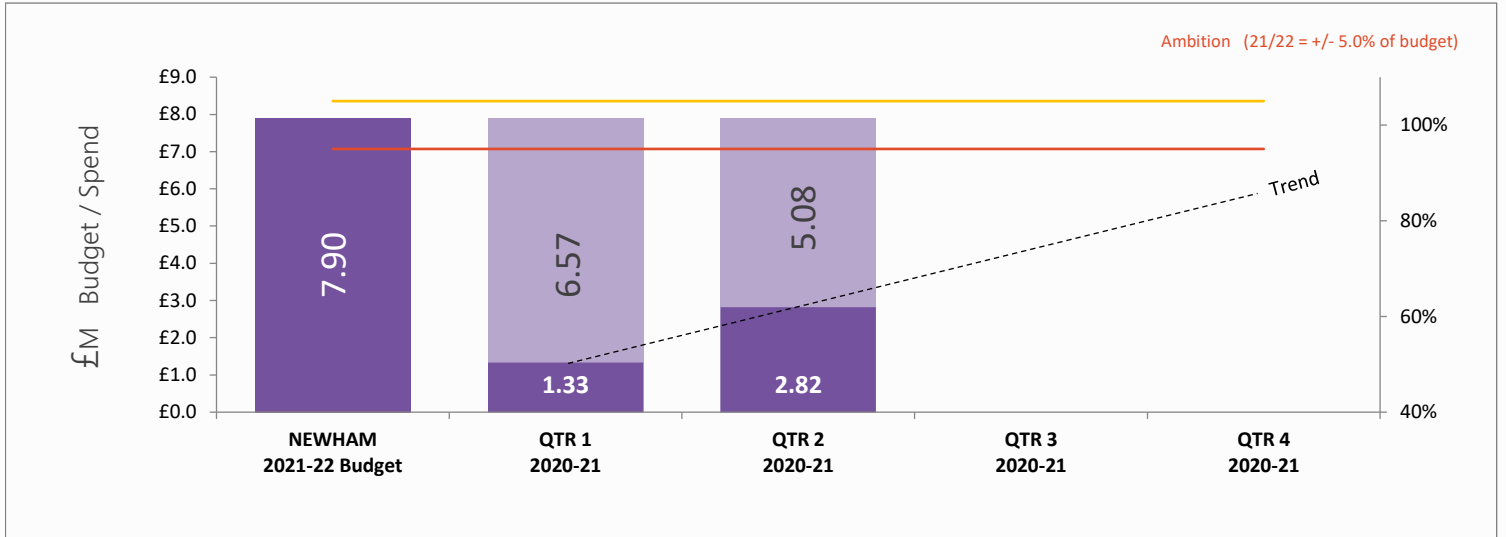
Exception Report and Commentary

Newham Performance for the QTR		new measure		Commentary
School maintenance programme				
Ambition	variance to budget 5.0%	Chart	Ambition +>>	
This QTR	£0.51m	£m	£0.00 £0.20 £0.40 £0.60	
RAG		Jul-21	£0.00	
DoT		Aug-21	£0.00	
		Sep-21	£0.51	24.9% of budget spent
The school maintenance programme measure shows cumulative level of capital spend, reported quarterly against budget (Jul-21 to Sep-21)				

Asset Management - Projects and Programmes

School expansion programme

In-year Budget v Actuals comparison



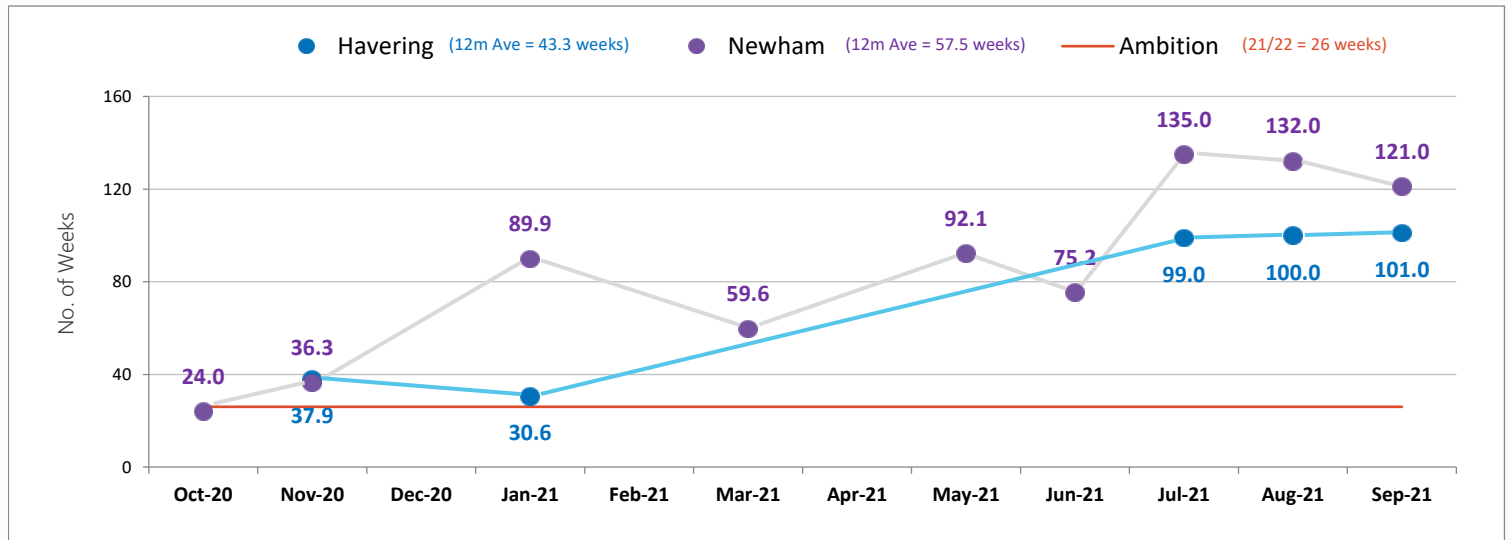
Exception Report and Commentary

Newham Performance for the QTR		new measure	Commentary
School expansion programme			Possible slippage in respect of Primary Expansions (awaiting agreement to release retentions), SEND upgrade (Sandringham Primary project being revised) and/or Secondary Expansions (cost variations being addressed that will affect potential costs and spend profile)
Ambition	variance to budget 5.0%	Chart <<+ Ambition £m £0.00 £1.00 £2.00 £3.00	
This QTR	£2.82m	Jul-21 £0.00 Aug-21 £0.00 Sep-21 £2.82	
RAG		53.2% of budget spent	
DoT			
The school expansion programme measure shows cumulative level of capital spend, reported quarterly against budget (Jul-21 to Sep-21)			

Legal & Governance

Average time to obtain care orders

Rolling 12 months



Exception Report and Commentary

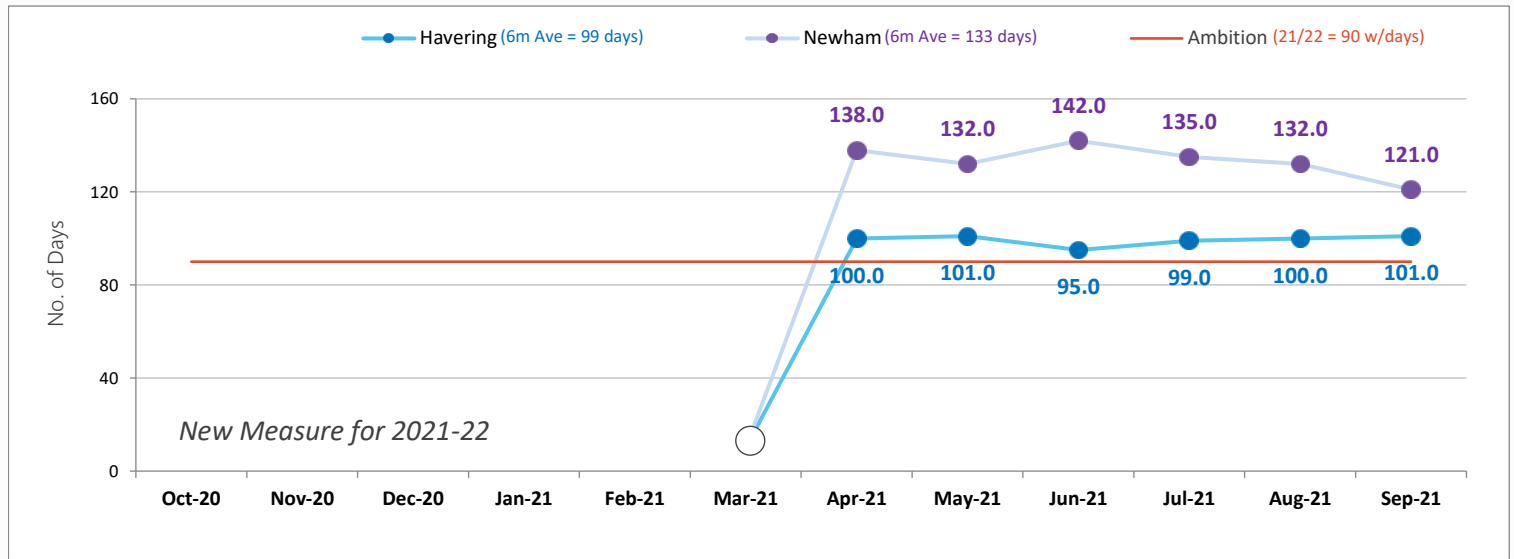
Havering Performance for the QTR			Commentary
Average time to obtain care orders			Well below target. This is Covid related. Shortage of court rooms at the beginning of lockdown has resulted in cases not being finished. All LAs are experiencing the same issues.
Ambition	26 weeks	Chart Ambition +>>> 0 30 60 Jul-21 59.3	
This QTR	82 weeks	Aug-21 No orders	
RAG	●	Sep-21 45.6	
DoT			
Average number of weeks taken to obtain a Care Order (Jul-21 to Sep-21) <i>Note: the ambition of 26 weeks is imposed on the Court Service, but monitored by Legal Services</i>			

Newham Performance for the QTR			Commentary
Average time to obtain care orders			Covid has had significant impact on length of cases, numbers of hearings and costs. Lack of available dates for final hearing has meant cases go on for longer but are dynamic and continue to use resources.
Ambition	26 weeks	Chart Ambition +>>> 0 30 60 Jul-21 42.0	
This QTR	82 weeks	Aug-21 41.0	
RAG	●	Sep-21 No orders	
DoT	▲		
Average number of weeks taken to obtain a Care Order (Jul-21 to Sep-21) <i>Note: the ambition of 26 weeks is imposed on the Court Service, but monitored by Legal Services</i>			

Human Resources and OD

Time taken to conclude an ER case

Rolling 12 months



Exception Report and Commentary

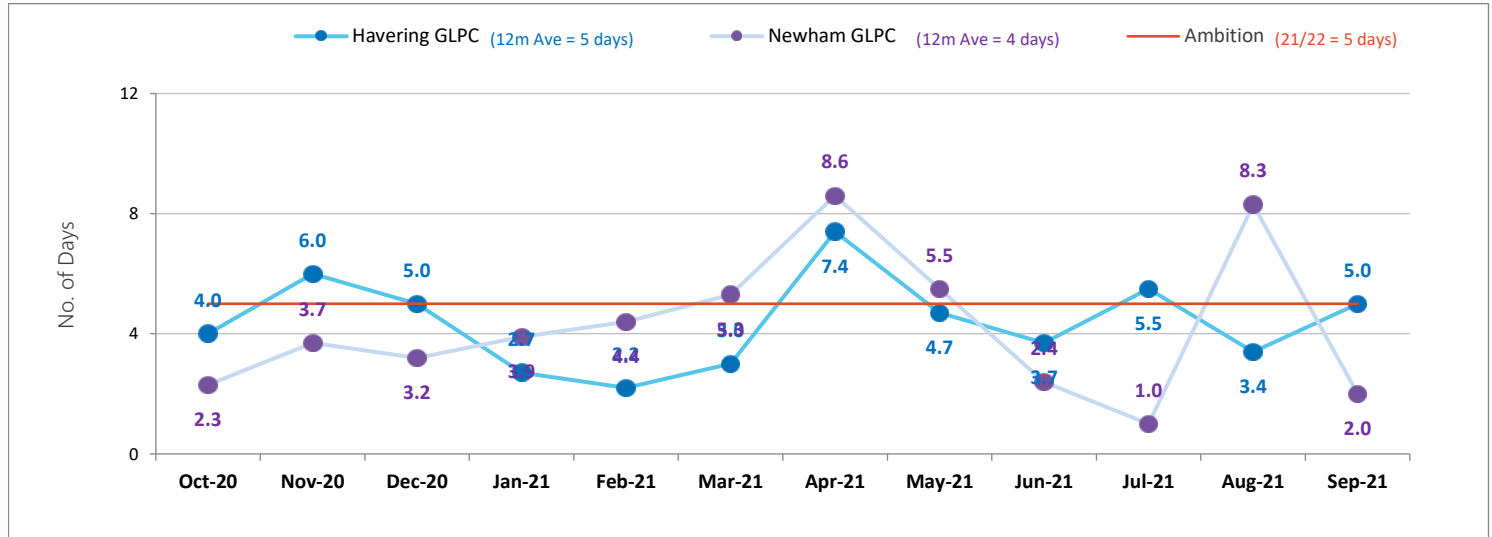
Havering Performance for the QTR			new measure	Commentary
Time taken to conclude an ER case				
Ambition	90 days	Chart Ambition +>> 98 99 100 101 102 Jul-21 99.0 Aug-21 100.0 Sep-21 101.0		Timeliness of casework at Havering is generally good and the 90 working day target has been missed because of a small number of complex cases. Future actions planned to further improve performance include: <ul style="list-style-type: none"> a review of the disciplinary, grievance and capability policies and associated support for managers faster escalation to senior managers when a manager is not progressing a case towards a timely resolution
This QTR	101 days			
RAG	●			
DoT	↓			
Average number of working days taken to conclude a disciplinary, grievance, capability, sickness case (Jul-21 to Sep-21)				

Newham Performance for the QTR			new measure	Commentary
Time taken to conclude an ER case				
Ambition	90 days	Chart Ambition +>> 110 120 130 140 Jul-21 135.0 Aug-21 132.0 Sep-21 121.0		While arrangements for robustly monitoring and managing casework have been significantly improved, performance against the 90 working day target is impacted by a number of especially complex cases that have taken an extended period of time to resolve. Future actions planned to further improve performance include: <ul style="list-style-type: none"> a review of the disciplinary, grievance and capability policies and associated support for managers faster escalation to senior managers when a manager is not progressing a case towards a timely resolution
This QTR	121 days			
RAG	●			
DoT	↑			
Average number of working days taken to conclude a disciplinary, grievance, capability, sickness case (Jul-21 to Sep-21)				

Human Resources and OD

Time taken to complete a GLPC job evaluation

Rolling 12 months



Exception Report and Commentary

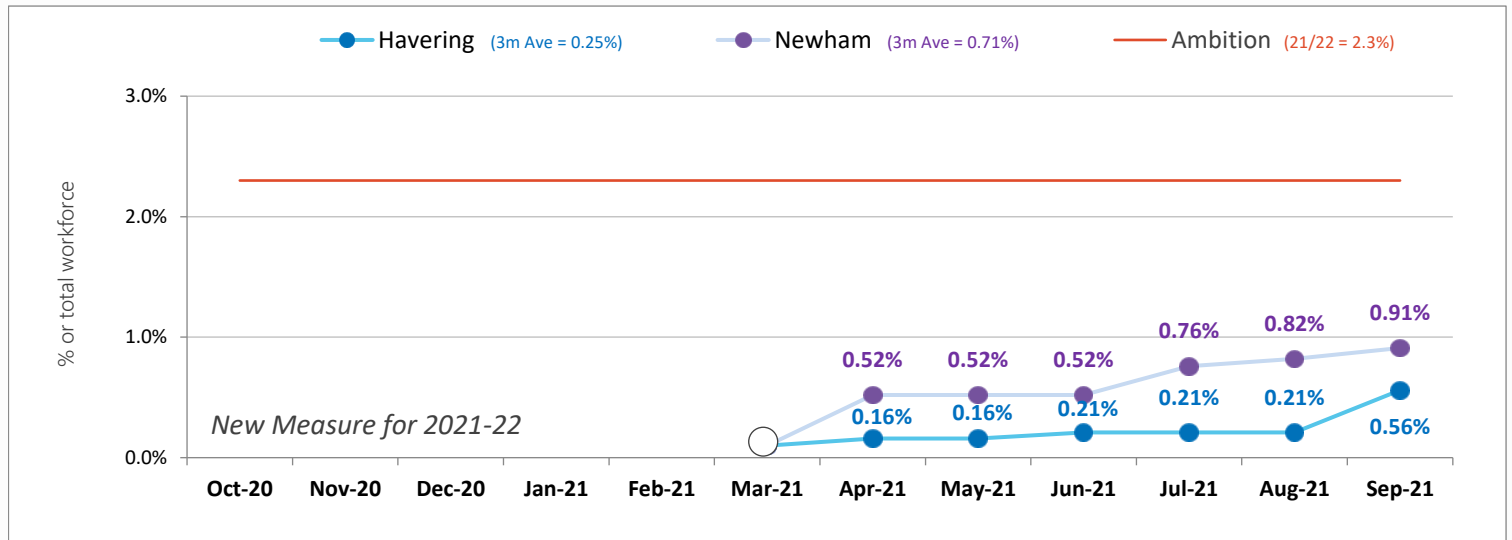
Performance for the QTR			Commentary
Time taken to complete a GLPC job evaluation			<p>Job evaluation timeliness is improving month-on-month, despite the significant increase in demand associated with restructures.</p> <p>Job evaluations take place at a weekly panel meeting, which means that - unless the panel has follow up queries to put to the relevant manager - all evaluations should be completed within five working days.</p>
Ambition	5 days	Chart <<<+ Ambition 0 2 4 6	
This QTR	6 days	Jul-21 5.5	
RAG	●	Aug-21 3.4	
DoT	↓	Sep-21 5.0	
Average number of working days taken to complete a GLPC job evaluation. Figures for HAY evaluations are included for comparison only (Jul-21 to Sep-21)			

Performance for the QTR			Commentary
Time taken to complete a GLPC job evaluation			<p>Job evaluation timeliness is improving month-on-month, despite the significant increase in demand associated with restructures.</p> <p>Job evaluations take place at a weekly panel meeting, which means that - unless the panel has follow up queries to put to the relevant manager - all evaluations should be completed within five working days.</p>
Ambition	5 days	Chart <<<+ Ambition 0 5 10 15	
This QTR	6 days	Jul-21 GLPC 1.0, HAY 7.6	
RAG	●	Aug-21 GLPC 8.3, HAY 9.6	
DoT	↓	Sep-21 GLPC 2.0, HAY 7.8	
Average number of working days taken to complete a GLPC job evaluation. Figures for HAY evaluations are included for comparison only (Jul-21 to Sep-21)			

Human Resources and OD

Apprenticeship new starters

Rolling 12 months



Exception Report and Commentary

Havering Performance for the QTR			Commentary
Apprenticeship new starters			<p>The number of apprenticeship starts is expected to increase significantly in the second quarter, following a corporate campaign to recruit existing employees into leadership and project management apprenticeships.</p> <p>Progress against individual directorate targets is monitored and reported regularly to the Apprenticeship Levy Working Group and Senior Leadership Team.</p> <p>Further actions planned to increase the use of apprenticeships include:</p> <ul style="list-style-type: none"> introduction of the data analyst apprenticeship procurement of a range of service-specific apprenticeships, including within public health and social care further internal promotion of apprenticeships in leadership and management
Ambition	2.3%	Chart Ambition +>>> 0.0% 0.2% 0.4% 0.6%	
This QTR	0.56%	Jul-21 0.21% Aug-21 0.21% Sep-21 0.56%	
RAG			
DoT			
New employees starting an apprenticeship with the council as a percentage of the overall workforce (Apr-21 to Jun-21)			



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APPENDIX A

Performance Reporting Framework

Type of Performance Measure

Measures are classified as either: Continuous; Cumulative; or Volumetric.

Continuous Measures

Continuous measures have a quarterly ambition set. Achievement is RAG rated against the ambition and Direction of Travel is compared to either the previous quarter's achievement or a rolling 12-month average.

Cumulative Measures

Cumulative measures have an end-of-year ambition set. The achievement RAG rating is predictive and based on progress made to the end-of-year outturn figure. Direction of Travel is compared to either the same quarter of the previous year or a rolling 12-month average.

Volumetric Measures

Volumetric measures have no set ambition and do not receive a RAG rating. Direction of Travel is compared to either the previous year's outturn benchmark value or a rolling 12 month average.

Category of Performance Measures

Performance measures grouped into one of four categories. The measure category is identified by the icon appearing to the left of the category description below.



Quality

Key performance indicators that focus on the quality of service delivered to the customer. Performance is expressed as a percentage.



Monetary

Key performance indicators that deliver a monetary value to the customer. Performance may be measured in terms of monetary income/expenditure or expressed as a percentage.



Speed

Key performance indicators 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

Key performance indicators that measure the quantity delivered and presents a broad measure of service availability to meet customer demand. 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.

RAG and DoT Comparison - adjustment of 2020-21 measures

The current 21/22 framework reports on 102 metrics 2020-21, whereas the previous framework for 20/21 reported on a 122 metrics. For the one source Performance Summary (pp.7&8) section, the 2020-21 metrics have been adjusted to allow for a closer 'like-for-like' comparison. Conversion of the data was achieved by selecting the closest performance measures from the 20/21 data to compare with the 21/22 data. For the RAG rating, this has removed 20 Green, 5 Amber and 2 Red rated outcomes from the overall total for 20/21. For Direction of Travel, which was measured differently in previous reports, this has added 8 measures to the 'Not measured' outcome.

APPENDIX B

Directorate Tables

Exchequer & Transactional Services

Director: Sarah Bryant						QTR Performance Summary Table		
LA	Directorate	Service Area	KPI Performance Measure	Category	21-22 Ambition	21-22 / QTR 1	RAG Rating	DoT
Havering	Exchequer & Transactional Services	Council Tax & Benefits	Percentage of Council Tax collected	Monetary	97%	30.7%	Green	Improving
			Time taken to process Housing Benefit (new claims) - average no. of days	Speed	20 days	15 days	Green	Declining
			Time taken to process Housing Benefit (change of circumstances) – ave. no. of days	Speed	11 days	6 days	Green	Improving
		People Transactional	Percentage of accurate payroll payments	Quality	100%	100.0%	Green	Unchanged
			Offer letter and subject to contract issued - within 7 days	Speed	95.0%	94.9%	Green	not measured
		Revenues & Finance Transactional	Percentage of suppliers paid - within 30 days	Monetary	95.0%	98.0%	Green	not measured
			Percentage of debt collected (by value) - in 90 days	Monetary	80.0%	91.9%	Green	not measured
			Percentage of debt collected (by volume) - in 90 days	Speed	80.0%	79.7%	Green	not measured
			Percentage of NNDR collected	Monetary	98.7%	27.8%	Green	Improving
		Newham	People Transactional	Percentage of accurate payroll payments	Quality	100%	99.8%	Amber
Offer letter and subject to contract issued within 7 days	Speed			95.0%	76.0%	Red	not measured	
Revenues & Finance Transactional	Percentage of suppliers paid within 30 days		Monetary	95.0%	15.5%	Green	not measured	
	Percentage of debt collected (by value) in 90 days		Monetary	80.0%	95.7%	Red	not measured	
	Percentage of debt collected (by volume) in 90 days		Monetary	80.0%	73.3%	Red	not measured	
	Percentage of NNDR collected		Speed	98.7%	64.1%	Amber	Improving	



Technology & Innovation

Director: Patrick Montgomery						QTR Performance Summary Table			
LA	Directorate	Service Area	KPI Performance Measure	Category	21-22 Ambition	21-22 / QTR 1	RAG Rating	DoT	
Havering	Technology & Innovation	ICT	Number of major impact incidents	Volume	24 incidents	1 incident	Green	new measure	
			Percentage of projects completed on time - % of total projects completed	Speed	Volumetric	68.0%	Volumetric	new measure	
			Number of cyber security incidents reported to the ICO	Volume	Volumetric	0	Volumetric	new measure	
			System availability - % of total time	Quality	99.5%	99.6%	Green	Declining	
			Technology adoption quotient	Volume	Volumetric	242	Volumetric	new measure	
		Servicedesk	Customer satisfaction rating - percentage	Quality	90.0%	87.2%	Amber	Improving	
			Number of Fault Tickets raised	Volume	Volumetric	1,674	Volumetric	new measure	
			Number of Service Requests raised	Volume	Volumetric	3,102	Volumetric	new measure	
Newham		Technology & Innovation	ICT	Number of major impact incidents	Volume	24 incidents	1 incident	Green	new measure
				Percentage of projects completed on time - % of total projects completed	Speed	Volumetric	42.0%	Volumetric	new measure
				Number of cyber security incidents reported to the ICO	Volume	Volumetric	0	Volumetric	new measure
				System availability - % of total time	Quality	99.5%	99.4%	Green	Declining
				Technology adoption quotient	Volume	Volumetric	172	Volumetric	new measure
			Servicedesk	Customer satisfaction rating - percentage	Quality	90.0%	87.5%	Amber	Improving
	Number of Fault Tickets raised			Volume	Volumetric	2,786	Volumetric	new measure	
	Number of Service Requests raised			Volume	Volumetric	4,891	Volumetric	new measure	



Asset Management

Director: Mark Butler						QTR Performance Summary Table		
LA	Directorate	Service Area	KPI Performance Measure	Category	21-22 Ambition	21-22 / QTR 1	RAG Rating	DoT
Havering	Asset Management	FM	Percentage of FM compliance inspections completed on time	Speed	97%	100%	Green	Improving
			Percentage of responsive repairs attended by contractor on time	Speed	97.5%	39%	Red	Declining
		H&S	Level of RIDDOR reporting	Volume	Volumetric	4	Volumetric	Reducing
			Timely response to H&S Notices & Serious Incidents - % of responses in time	Speed	100%	100.0%	Green	Unchanged
		Property	Annual commercial income – contracted rent receivable (x £million)	Monetary	£3.96m	£4.01m	Green	Improving
			Annual commercial income – contracted rent received (x £million)	Monetary	£3.96m	£1.04m	Green	new measure
			Vacancy rate - percentage of portfolio vacant as a % of whole	Volume	<5%	11.0%	Red	new measure
			Romford market income forecast -v- actual (x £thousand)	Monetary	£178k	£98.6k	Green	Improving
		Technical Services	School expansion programme expenditure v budget (x £million)	Monetary	£6.83m	£1.61m	Green	new measure
			School maintenance programme expenditure v budget (x £million)	Monetary	£4.99m	£0.163m	Amber	new measure
			Other capital programme expenditure v budget (x £million)	Monetary	£0.119m	£0.00m	n/a	new measure
		Transport	Customer satisfaction rating (PTS)	Quality	99%	QTR 4 only	n/a	n/a
			External income generated (gross)	Monetary	£345k	QTR 4 only	n/a	n/a
		Newham	Asset Management	FM	Percentage of FM compliance inspections completed on time	Speed	97%	98.7%
Percentage of responsive repairs attended by contractor on time	Speed				97.5%	64%	Red	Declining
H&S	Level of RIDDOR reporting			Volume	Volumetric	0	Volumetric	Reducing
	Timely response to H&S Notices & Serious Incidents - % of responses in time			Speed	100%	100%	Green	Unchanged
Property	Annual commercial income – contracted rent receivable (x £million)			Monetary	£10.8m	£11.26m	Green	Improving
	Annual commercial income – contracted rent received (x £million)			Monetary	£10.8m	£0.565m	Green	new measure
	Vacancy rate - percentage of portfolio vacant as a % of whole			Volume	<5%	5.5%	Green	new measure
P&P	School expansion programme expenditure v budget (x £million)			Monetary	£7.90m	£1.33m	Amber	not measured
	School maintenance programme expenditure v budget (x £million)			Monetary	£2.17m	£0.03m	Amber	not measured
	Other capital programme expenditure v budget (x £million)	Monetary	£2.58m	DNA	Amber	not measured		



Legal & Governance

Director: Daniel Fenwick						QTR Performance Summary Table		
LA	Directorate	Service Area	KPI Performance Measure	Category	21-22 Ambition	21-22 / QTR 1	RAG Rating	DoT
Havering	Legal & Governance		Average time to complete planning agreements	Speed	<6 months	4 months	Green	Improving
			Average time to obtain care orders	Speed	<26 weeks	no orders made	n/a	n/a
			Customer Satisfaction Rating	Quality	91%	96.0%	Green	Improving
			Spend on external Barristers & Solicitors through LBLA framework	Monetary	Volumetric	£170,098	Volumetric	Increasing
			Savings on external Barristers & Solicitors through LBLA framework	Monetary	Volumetric	£89,886	Volumetric	Increasing
			OVERALL quality of legal decision making	Quality	85.0%	100.0%	Green	new measure
			OVERALL timely provision of legal advice & conduct of litigation	Speed	85.0%	99.0%	Green	new measure
		OVERALL timely review and drafting of documents	Speed	83.0%	96.4%	Green	new measure	
Newham			Average time to complete planning agreements	Speed	<6 months	8 months	Red	Unchanged
			Average time to obtain care orders	Speed	<26 weeks	82 weeks	Red	Declining
			Customer Satisfaction Rating	Quality	91%	96.0%	Green	Improving
			Spend on external Barristers & Solicitors through LBLA framework	Monetary	Volumetric	£216,227	Volumetric	Increasing
			Savings on external Barristers & Solicitors through LBLA framework	Monetary	Volumetric	£85,859	Volumetric	Reducing
			OVERALL quality of legal decision making	Quality	85.0%	95.0%	Green	new measure
		OVERALL timely provision of legal advice & conduct of litigation	Speed	85.0%	98.9%	Green	new measure	
	OVERALL timely review and drafting of documents	Speed	83.0%	97.8%	Green	new measure		



Procurement

Director: Rose Younger						QTR Performance Summary Table		
LA	Directorate	Service Area	KPI Performance Measure	Category	21-22 Ambition	21-22 / QTR 1	RAG Rating	DoT
Havering	Procurement	Strategic Procurement Unit	Percentage of Procurement projects on track - % of total in-progress	Quality	TBD	7.1%	n/a	new measure
			Number of Procurement projects in progress	Volume	Volumetric	0.0	Volumetric	new measure
			Number of Procurement projects completed	Volume	Volumetric	10.0	Volumetric	new measure
			Number of Contracts awarded on time	Speed	Volumetric	1.0	Volumetric	new measure
			Savings % against Procurement value	Monetary	TBD	DNA	n/a	new measure
			Savings Plans	Monetary	TBD	DNA	n/a	new measure
Newham		Strategic Procurement Unit	Percentage of Procurement projects on track - % of total in-progress	Quality	TBD	12.2%	n/a	new measure
			Number of Procurement projects in progress	Volume	Volumetric	5.0	Volumetric	new measure
			Number of Procurement projects completed	Volume	Volumetric	23.0	Volumetric	new measure
			Number of Contracts awarded on time	Speed	Volumetric	9.0	Volumetric	new measure
			Savings % against Procurement value	Monetary	TBD	DNA	n/a	new measure
			Savings Plans	Monetary	TBD	DNA	n/a	new measure



Human Resources & OD

Director: Ben Plant						QTR Performance Summary Table		
LA	Directorate	Service Area	KPI Performance Measure	Category	21-22 Ambition	21-22 / QTR 1	RAG Rating	DoT
Havering	Human Resources & OD	HROD	Percentage of Council employees that are Agency workers - % of total workforce	Quality	Volumetric	19.7%	Volumetric	new measure
			Percentage of new Apprenticeship starters - % of total workforce	Quality	2.3% (set by gov't)	0.21%	Amber	new measure
		HR Operations	Average time to conclude an ER case (disciplinary, grievance, capability) - no. of days	Speed	90 w/days	94	Amber	new measure
			Average time to conclude a sickness absence case - no. of working days	Speed	Volumetric	95	Volumetric	new measure
			Average time to complete a job evaluation (GLPC) - no. of working days	Speed	5 w/days	5	Green	Improving
			Number of cases (disciplinary, grievance, capability) concluded	Volume	Volumetric	45	Volumetric	Increasing
			Number of sickness absence cases concluded	Volume	Volumetric	67	Volumetric	Increasing
			Number of job evaluations completed (GLPC)	Volume	Volumetric	54	Volumetric	Increasing
			Number of restructures completed	Volume	Volumetric	4	Volumetric	new measure
			Newham	Human Resources & OD	HROD	Percentage of Council employees that are Agency workers - % of total workforce	Quality	12.0%
Percentage of new Apprenticeship starters - % of total workforce	Quality	2.3% (set by gov't)				0.52%	Amber	new measure
HR Operations	Average time to conclude an ER case (disciplinary, grievance, capability) - no. of days	Speed			90 w/days	142	Red	new measure
	Average time to conclude a sickness absence case - no. of working days	Speed			Volumetric	129	Volumetric	new measure
	Average time to complete a job evaluation (GLPC) - no. of working days	Speed			5 w/days	6.1	Red	Declining
	Average time to complete a job evaluation (HAY) - no. of working days	Speed			Comparison only	6.2	Comparison only	Comparison only
	Number of cases (disciplinary, grievance, capability) concluded	Volume			Volumetric	87	Volumetric	Reducing
	Number of sickness absence cases concluded	Volume			Volumetric	65	Volumetric	Reducing
	Number of job evaluations completed (GLPC)	Volume			Volumetric	44	Volumetric	Reducing
	Number of job evaluations completed (HAY)	Volume			Volumetric	34	Volumetric	Reducing
Number of restructures completed	Volume	Volumetric	4	Volumetric	new measure			



End of Performance Report

