

ONE SOURCE performance report

2021-22 QUARTER 3



Summary Reports

- one source Overall Performance
- Overall Performance Summary
- Report Home Page, RAG Rating and DoT
- one source Key Performance Indicator Dashboard
- Havering Key Performance Indicator Dashboard
- Newham Key Performance Indicator Dashboard
- Havering Directorate Dashboards
- Newham Directorate Dashboards

Detailed (Exception) Reports

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- II. Technology & Innovation
- III. Asset Management
- IV. Legal & Governance
- V. Procurement
- VI. Human Resources & Organisational Development
- VII. Technical & Transport Services (Havering)

Appendix

- A. Performance Reporting Framework
- B. one source Havering Corporate Scorecard
- C. one source Newham Corporate Scorecard

Welcome to the one source performance report for quarter 3 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.

For this quarter, we have revised and enlarged the Dashboards to make them easier to read 'at-a-glance' and improved the report navigation allowing quicker access to the information.

one source

Strategic Delivery

Performance Overview

Quarter 3 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 during the third quarter; but outcomes indicate that performance has improved, compared the previous report.

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

- **Commercial income** – has built on its strong start during the first half of the year and remains on target to meet expectation.
- **Legal review and drafting of documents** – timeliness of legal service's review and drafting has improved across both councils, significantly so for Newham.
- **Job Evaluations** – demand for JEs has increased significantly this year, with the service completing 138 JEs this quarter, an increase of 156% compared to the rolling 12 month average figure of 54.
- **External legal services** – spending on external legal services through the LBLA framework reduced by 30% in quarter 3, compared to the same quarter last year.
- **Romford market (Havering)** – has benefited from a successful Christmas trading period that has enabled the service to meet expectation ahead of forecast.
- **Vacancy rate (Newham)** – the percentage of vacant assets within portfolio has been steadily reducing, quarter on quarter, since the start of the year and has reached 3.4%, against the target ambition of 5%.

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

- **Debt collection** – primarily as a result of the restriction imposed due to Covid, debt collection has started from a low base and remained below the target ambition for the first two quarters* of the year.

- **Responsive repairs attended by contractor** – Performance remained below the target ambition over the third quarter. Notwithstanding, the low figures have been exacerbated by contractor delay in December over the Christmas period.
- **Average time to conclude an ER case** - The average time taken to resolve disciplinary, grievance and capability cases exceeded the average 90 day target., due to a small number of complex cases. This is expected to reduce over the course of the year.
- **Care proceedings** – Time taken to obtain care orders continues to be affected by the restrictions that were put in place due to Covid. However, these difficulties Local Authorities are experiencing the same issues and difficulties
- **Vacancy rate (Havering)** – continues to be affected by two proposed redevelopments within the borough. Steps are being taken to mitigate the impact.
- **Job evaluations (Newham)** – although time taken to complete GLPC JE's in Newham has improved from 6.1 days to 5.8 days, it remains slightly below the 5 day target ambition, largely owing to the number of evaluations required to support the current number of restructures.


The KPI data shows that, compared to the previous reporting period, performance improved in 25 measures (39%), remained the same in 7 measures (11%) and declined in 11 measures (17%). The direction of travel was not measurable this quarter for 22 measures (34%). The volumetric data indicates that, compared to the rolling 12 month average, more sickness absence and ER cases were concluded this quarter, spending on external legal services reduced and fewer RIDDOR reports were made.

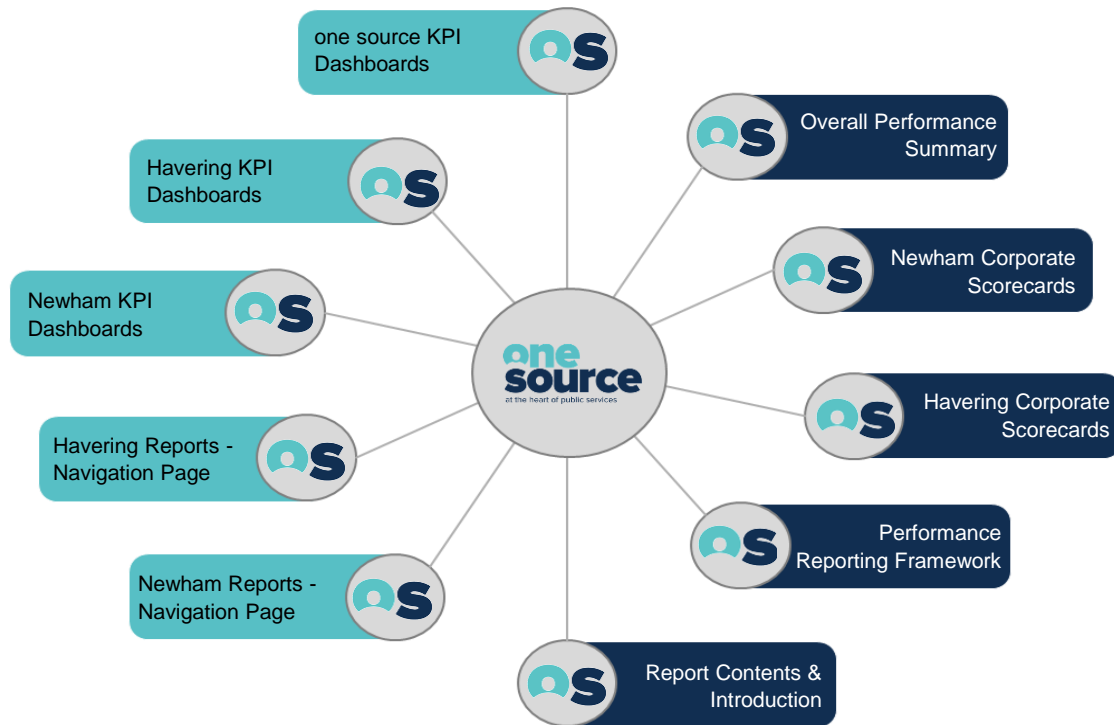
Overall, we achieved a Green RAG rating (*performance meeting, or exceeding expectation*) across 32 measures: 21 for Havering and 11 for Newham, Some of the disparity in outcomes between the boroughs is reflective of their relative size and some structural difference between the boroughs, not to mention the impact of, and recovery from, the pandemic. We will continue to explore the areas highlighted in this report, building on best practice, and to drive improvement overall.


* Performance for the percentage of debt collected by value and volume is reported one quarter in arrears, due to the 90 days in arrears collection timescale.

Report Structure and Home Page

You can choose simply to progress through each section of the report as set out in the report contents, shown on page 2.






Alternatively, you can navigate to a specific part of the report by 'clicking' on the  icon in the diagram below, which will take you quickly to the relevant section.



You can return to this page (*the home page*) from summary report pages by 'clicking' the home page icon  located on the title bar.

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 no greater than 5%)
- RED  performance was below target (variance 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

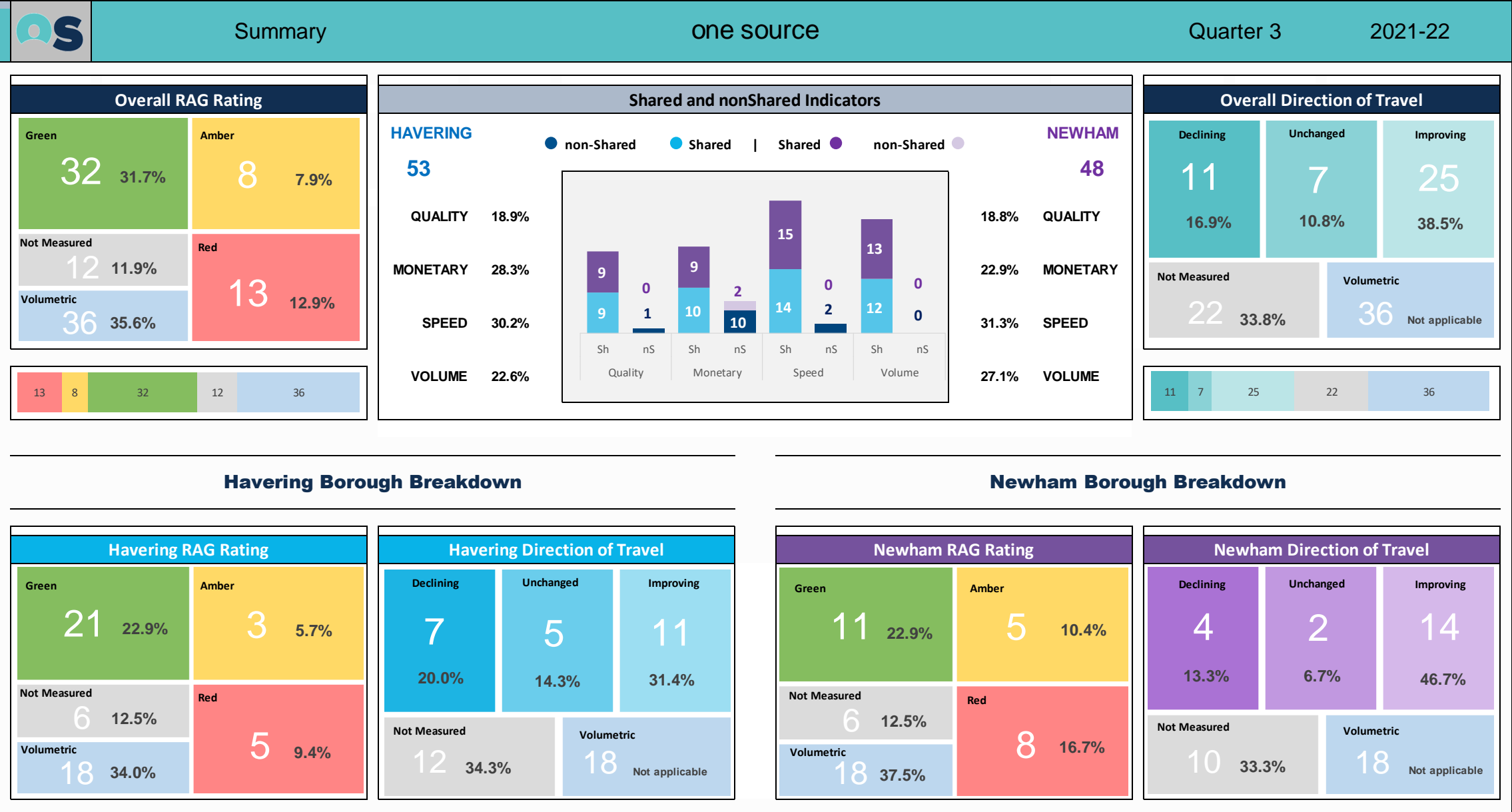
Direction of Travel is assessed for non-Volumetric measures that are RAG rated.

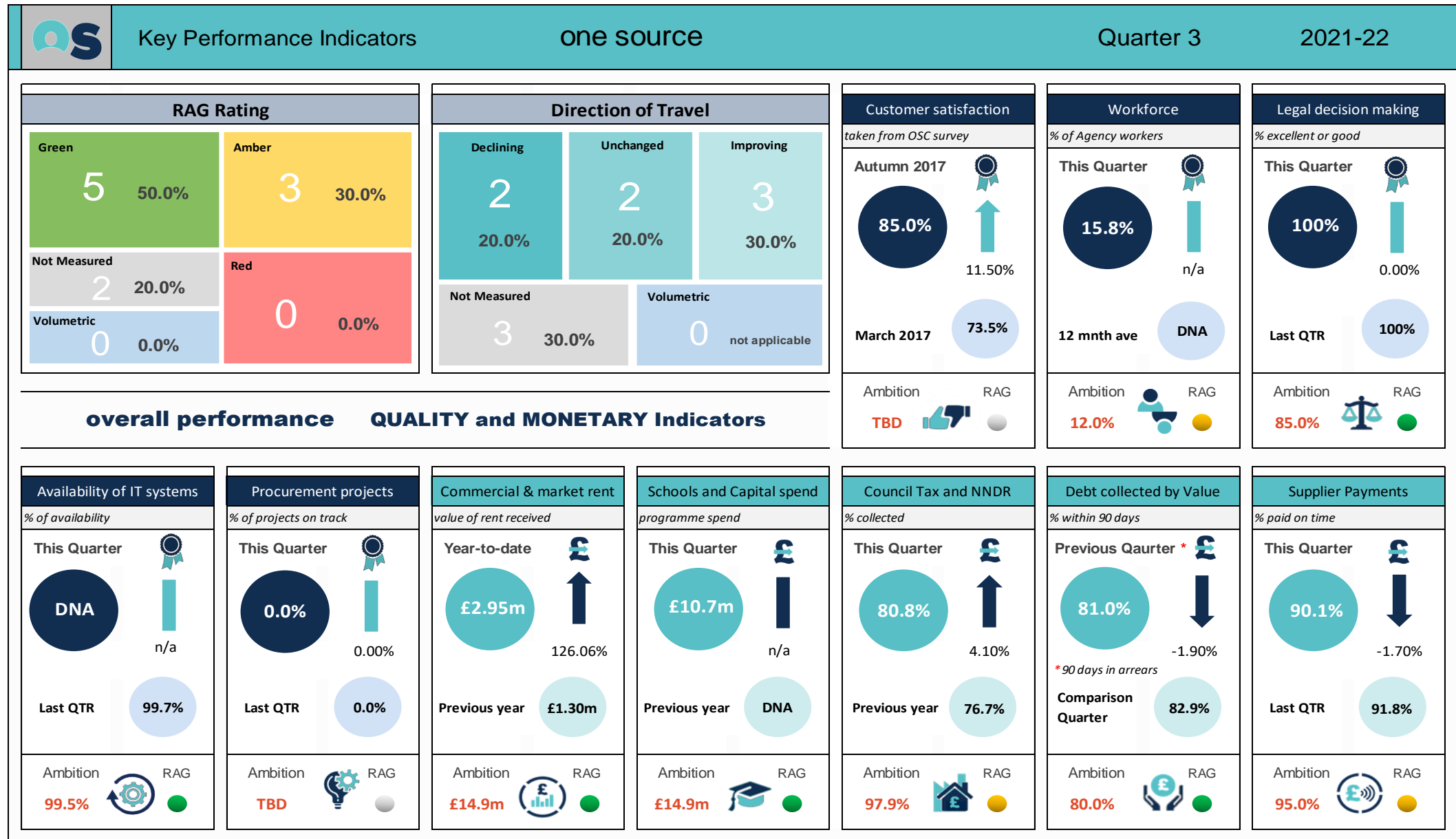
The DoT indicates whether performance in relation to the target Ambition has either improved, declined or remained unchanged.

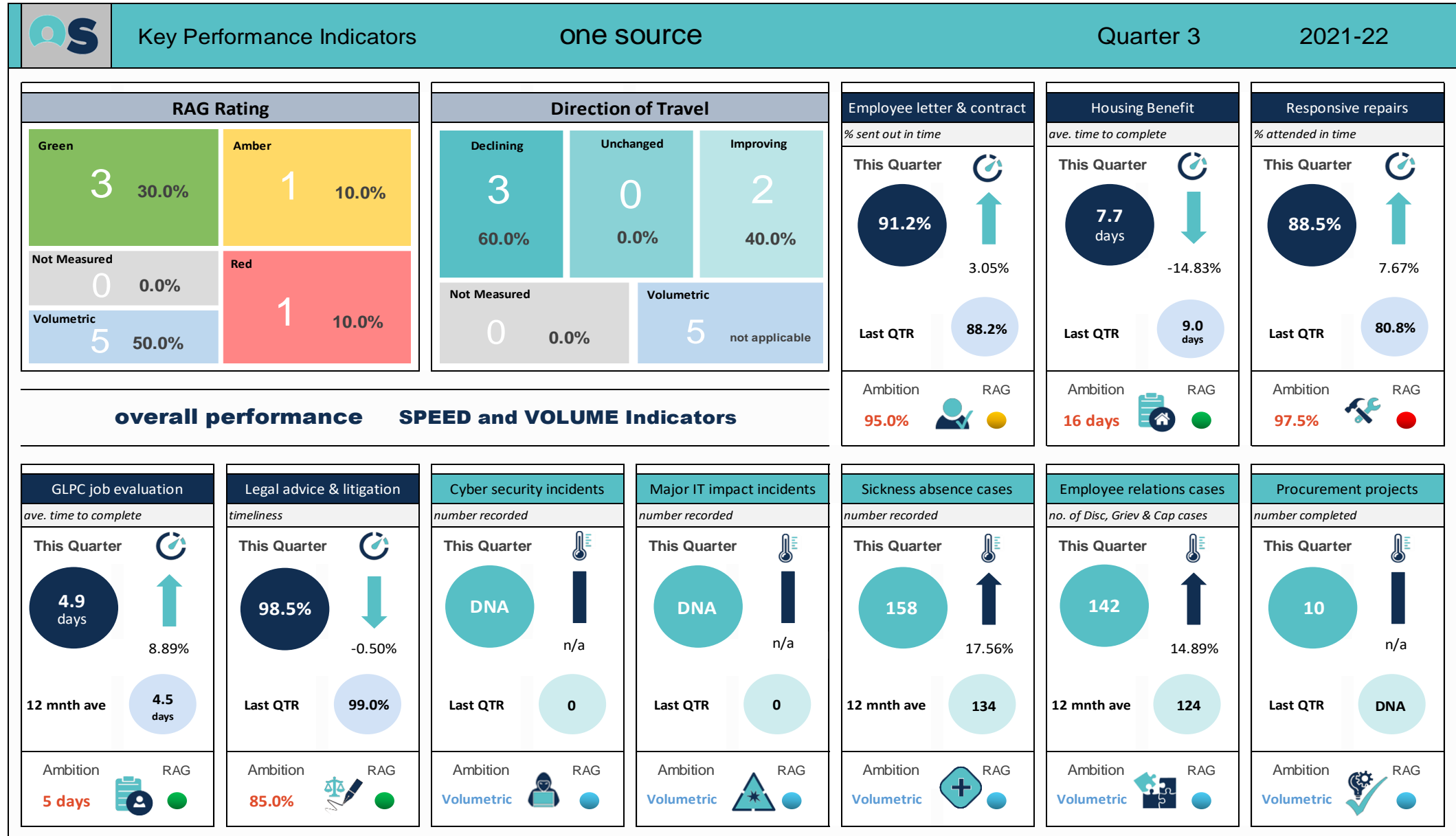
Direction of Travel - volumetrics

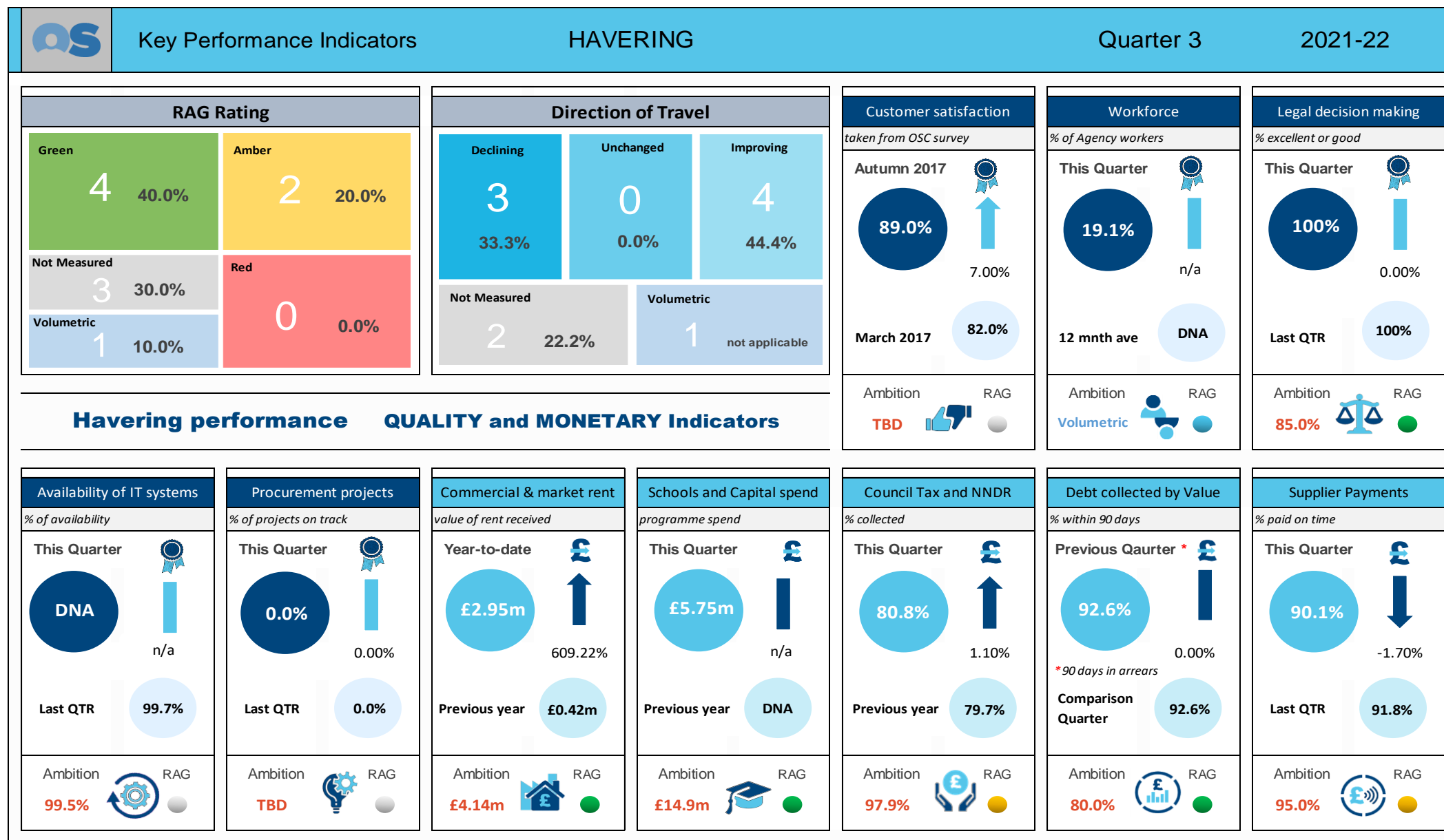
Direction of Travel for Volumetric measures is shown, but not assessed, as these measures have no set target Ambition.

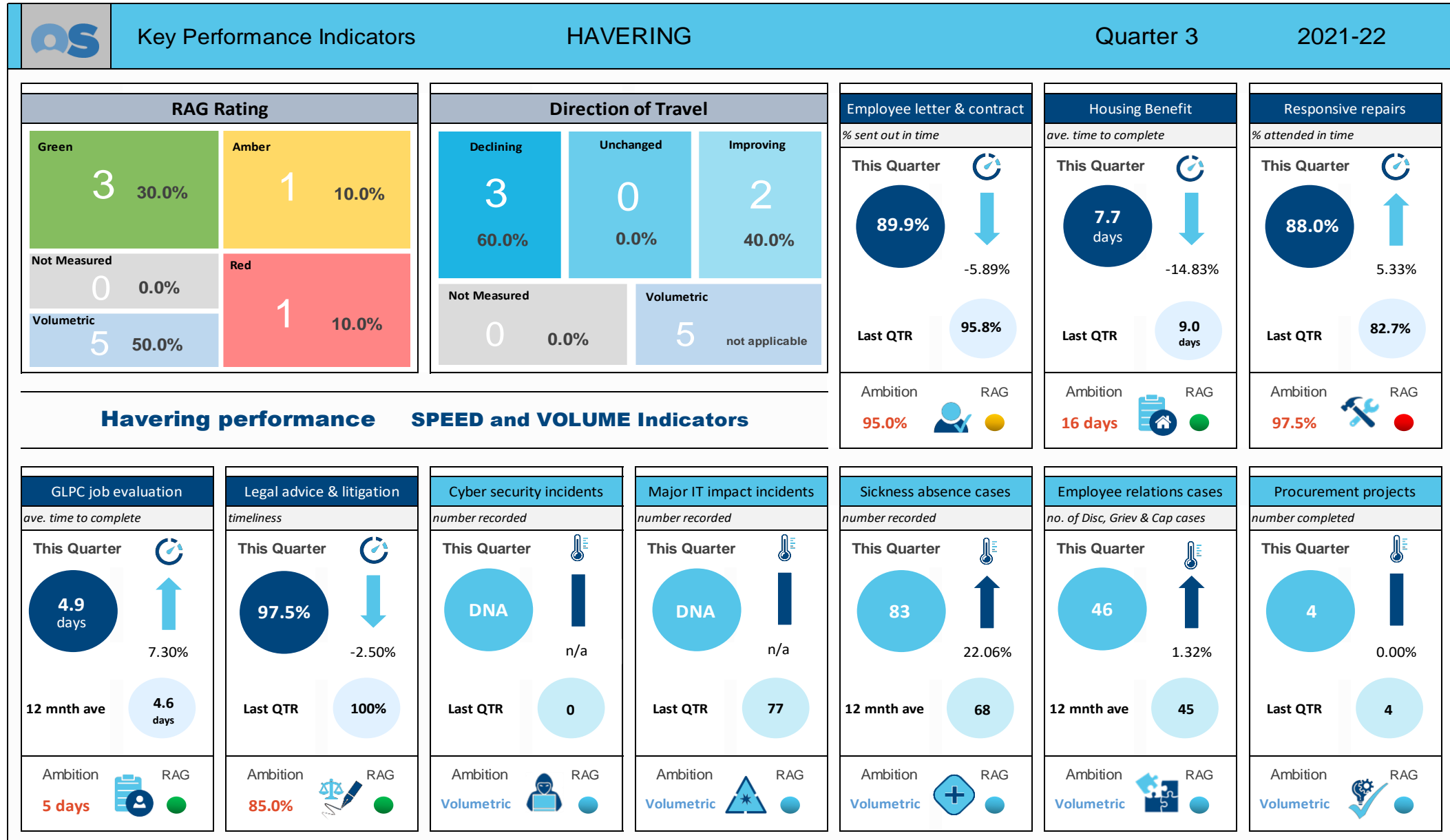
The DoT for volumetrics indicates whether the metric has either increased, reduced or remained the same.

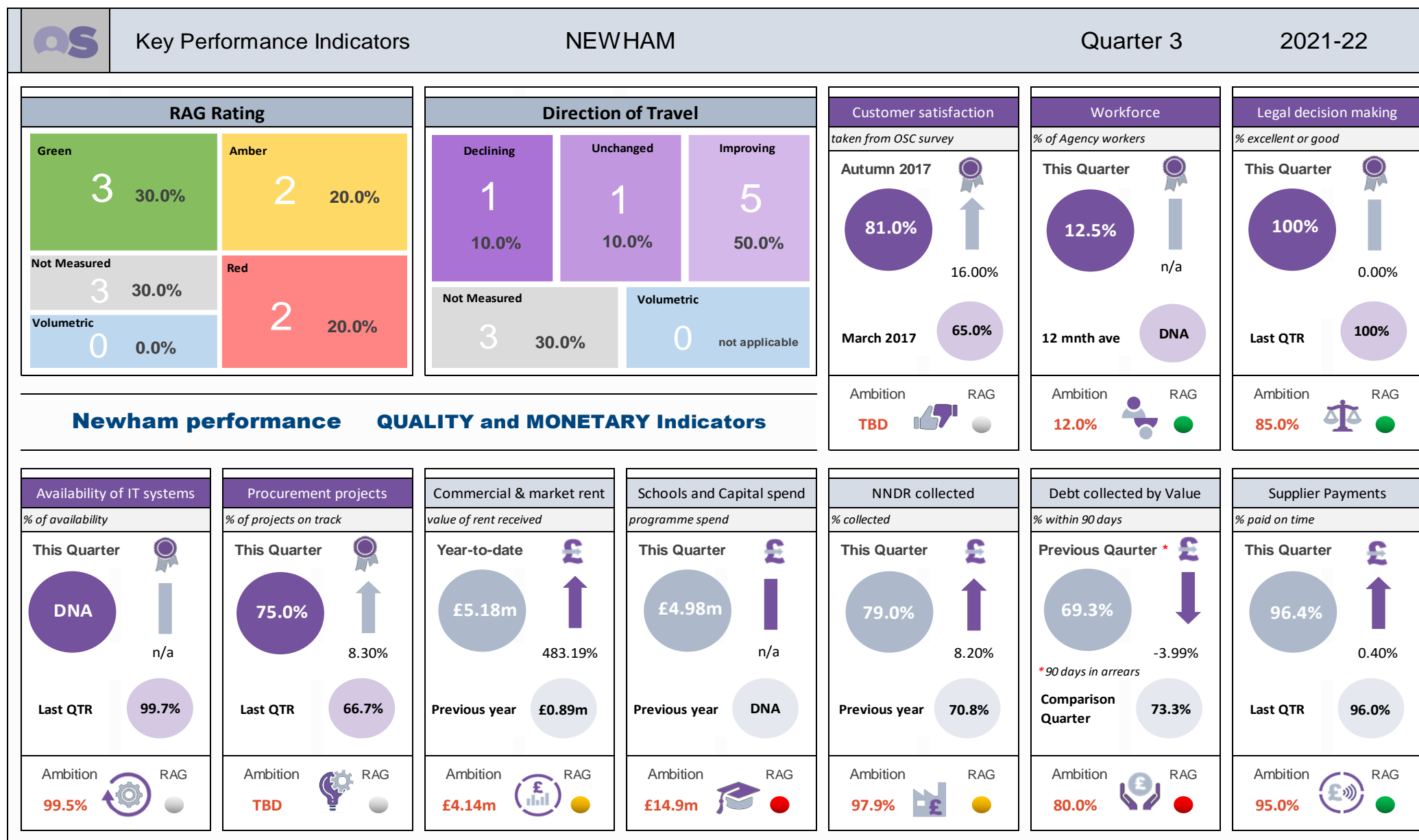


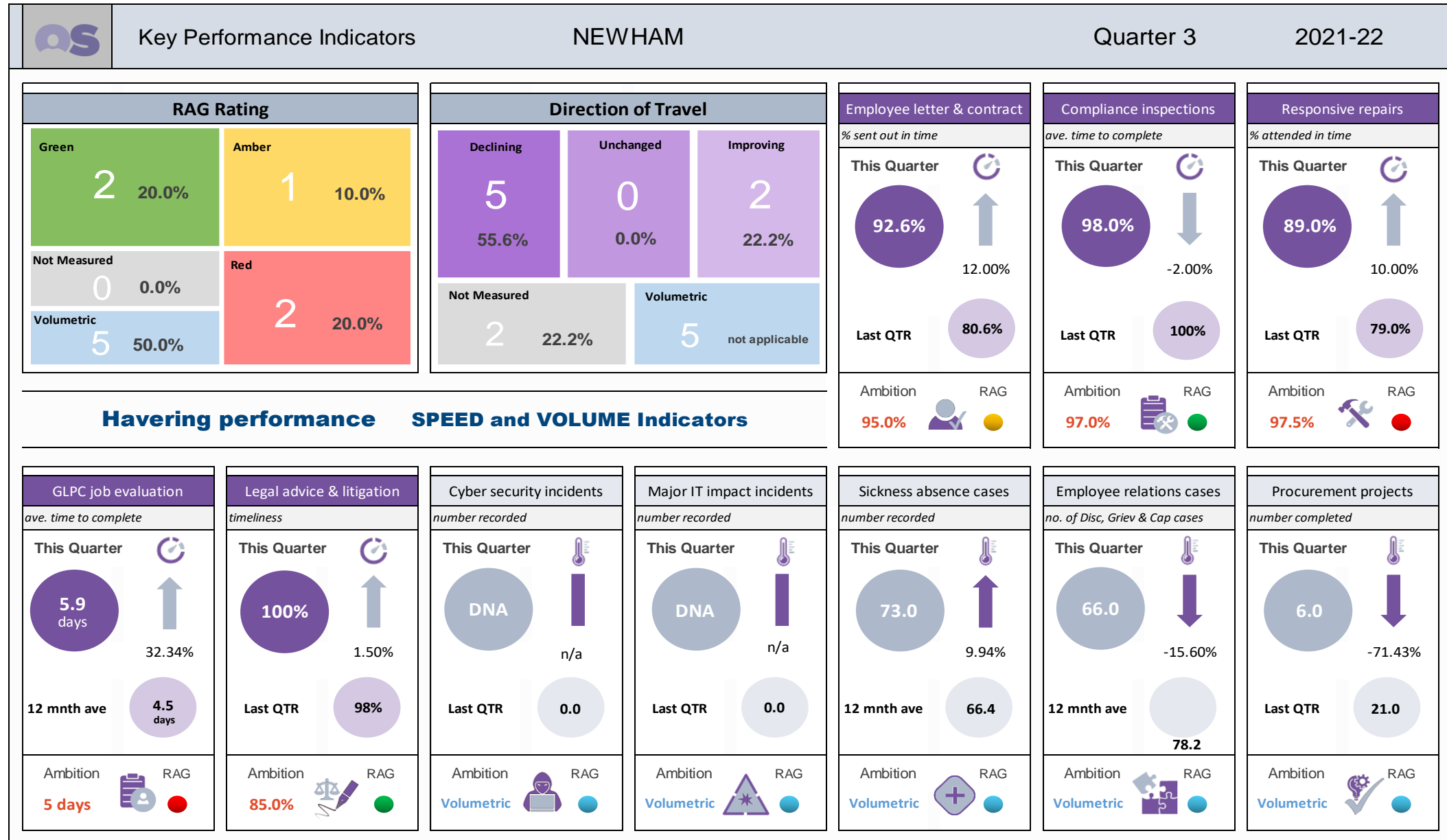


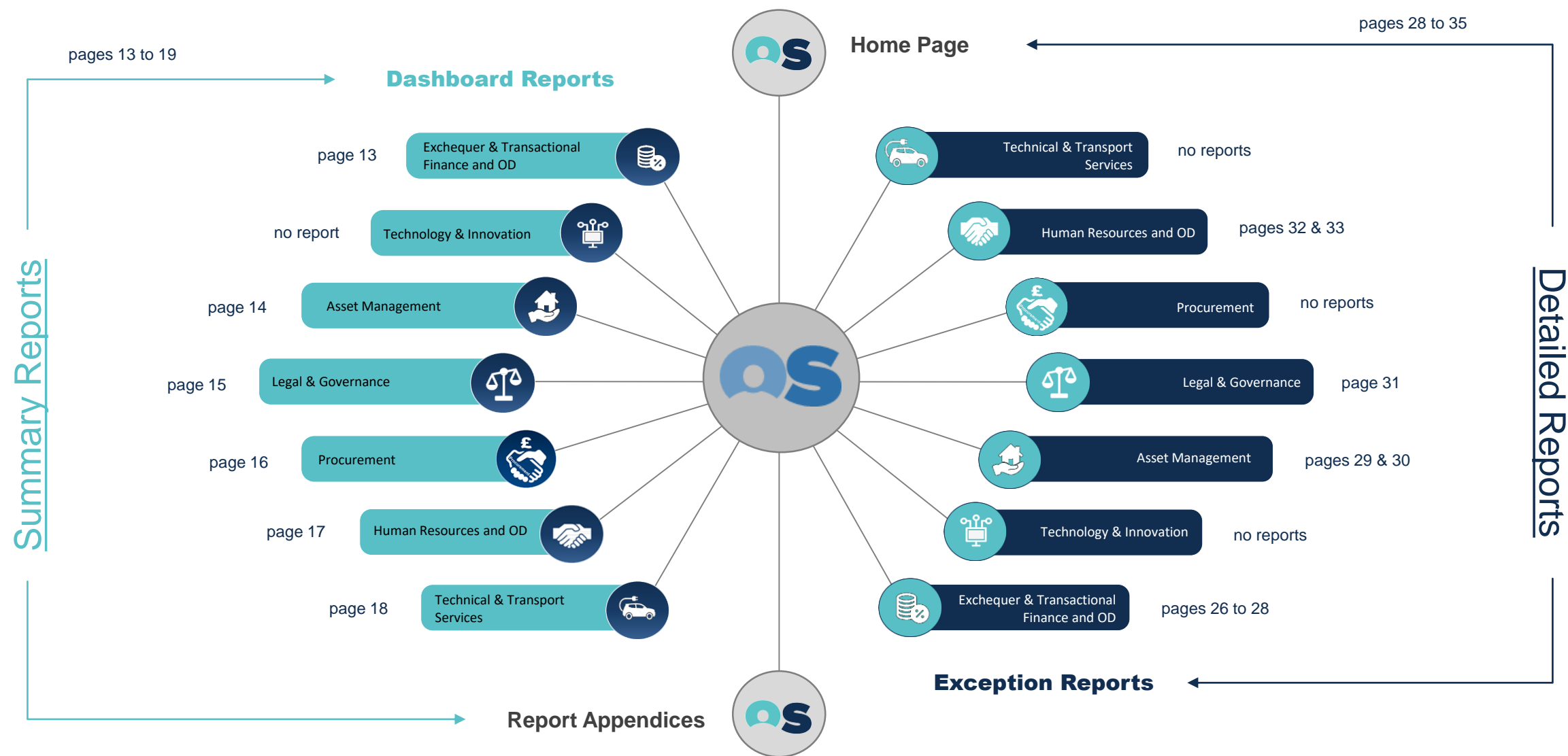


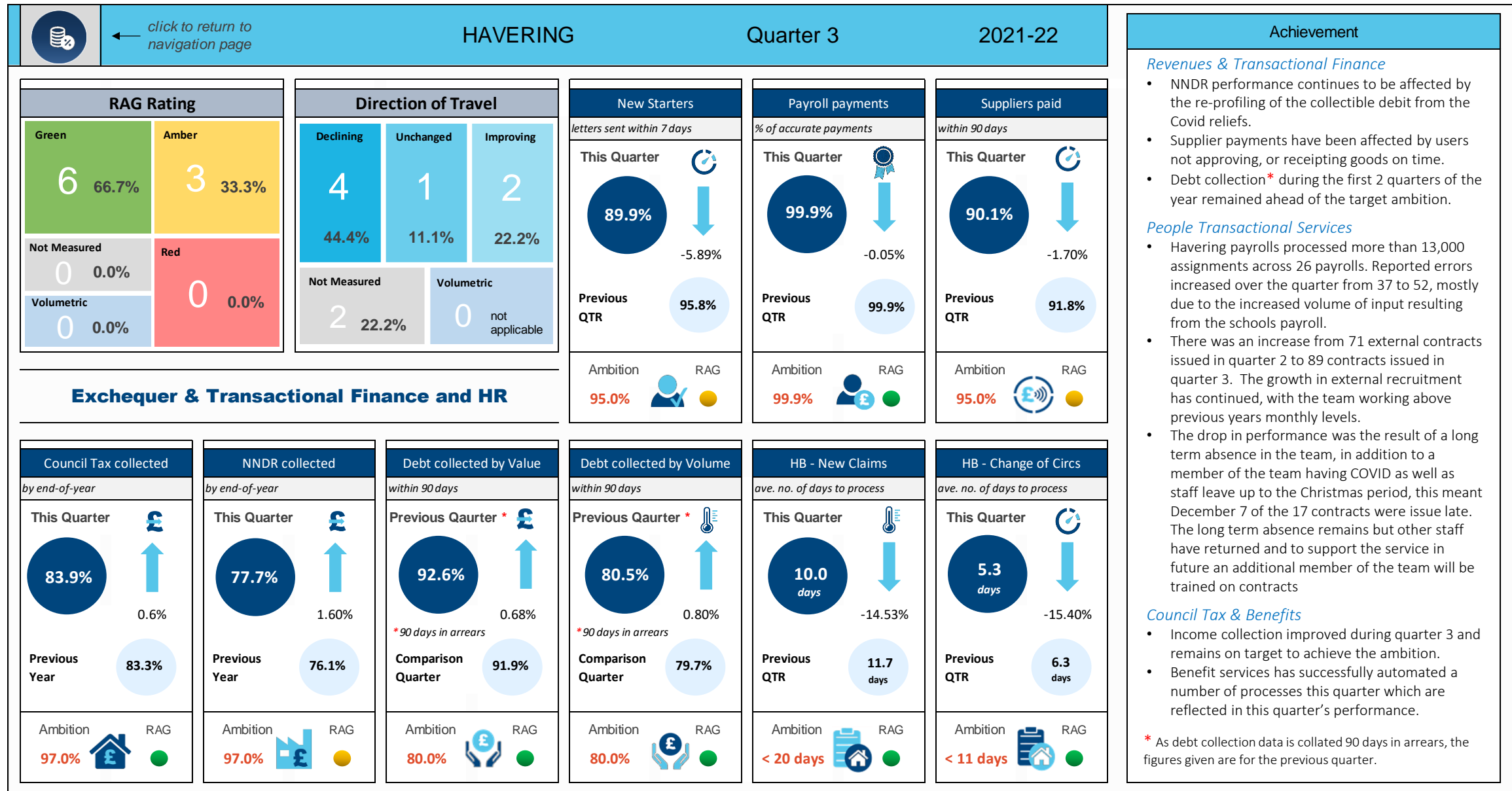












Achievement

Revenues & Transactional Finance

- NNDR performance continues to be affected by the re-profiling of the collectible debit from the Covid reliefs.
- Supplier payments have been affected by users not approving, or receipting goods on time.
- Debt collection* during the first 2 quarters of the year remained ahead of the target ambition.

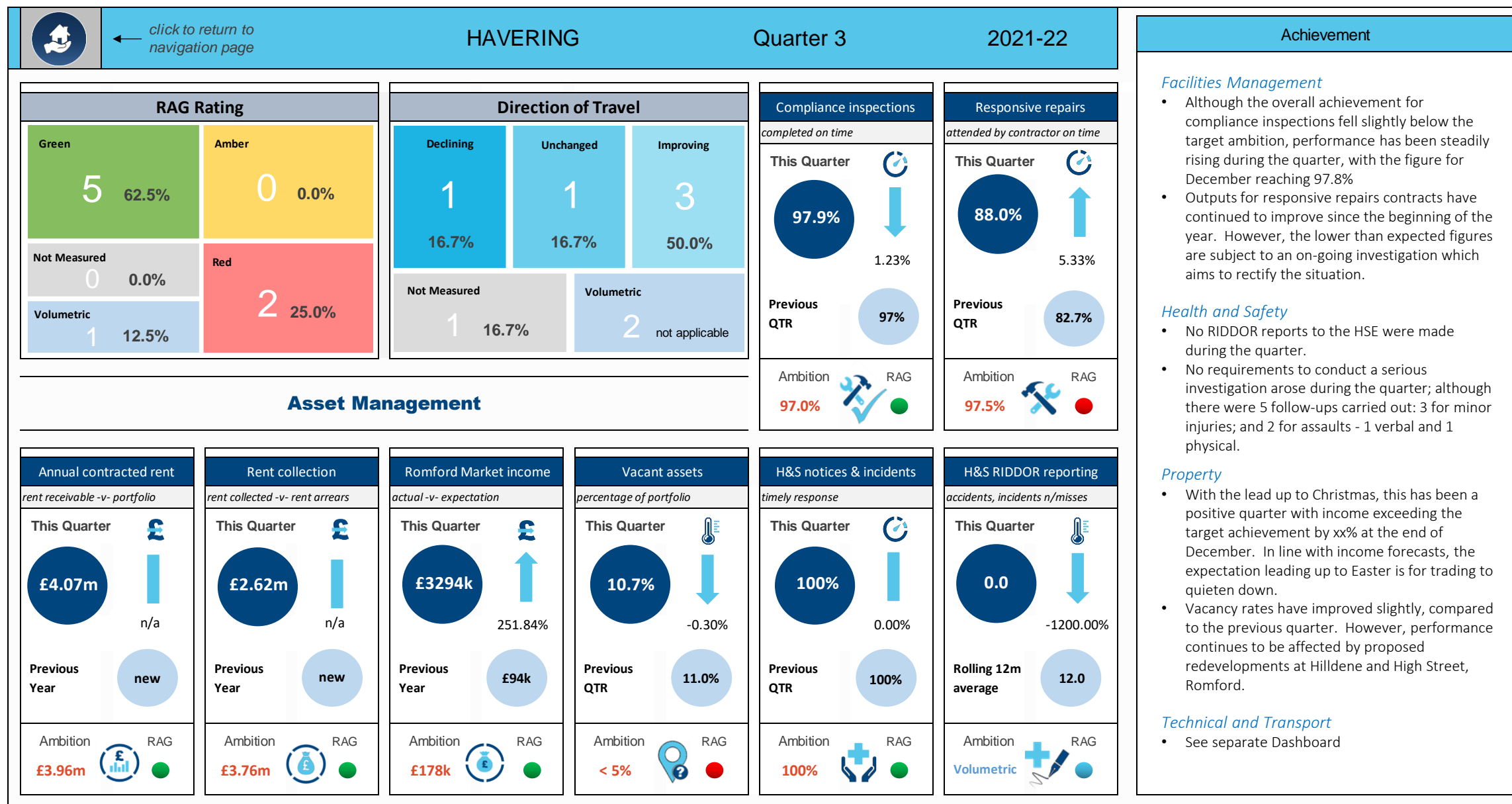
People Transactional Services

- Havering payrolls processed more than 13,000 assignments across 26 payrolls. Reported errors increased over the quarter from 37 to 52, mostly due to the increased volume of input resulting from the schools payroll.
- There was an increase from 71 external contracts issued in quarter 2 to 89 contracts issued in quarter 3. The growth in external recruitment has continued, with the team working above previous years monthly levels.
- The drop in performance was the result of a long term absence in the team, in addition to a member of the team having COVID as well as staff leave up to the Christmas period, this meant December 7 of the 17 contracts were issue late. The long term absence remains but other staff have returned and to support the service in future an additional member of the team will be trained on contracts

Council Tax & Benefits

- Income collection improved during quarter 3 and remains on target to achieve the ambition.
- Benefit services has successfully automated a number of processes this quarter which are reflected in this quarter's performance.

* As debt collection data is collated 90 days in arrears, the figures given are for the previous quarter.



Asset Management

Annual contracted rent

rent receivable -v- portfolio

This Quarter

£4.07m

↑

n/a

Previous Year

new

Ambition

£3.96m

RAG

Rent collection

rent collected -v- rent arrears

This Quarter

£2.62m

↑

n/a

Previous Year

new

Ambition

£3.76m

RAG

Romford Market income

actual -v- expectation

This Quarter

£3294k

↑

251.84%

Previous Year

£94k

Ambition

£178k

RAG

Vacant assets

percentage of portfolio

This Quarter

10.7%

↓

-0.30%

Previous QTR

11.0%

Ambition

< 5%

RAG

H&S notices & incidents

timely response

This Quarter

100%

↑

0.00%

Previous QTR

100%

Ambition

100%

RAG

H&S RIDDOR reporting

accidents, incidents n/misses

This Quarter

0.0

↓

-1200.00%

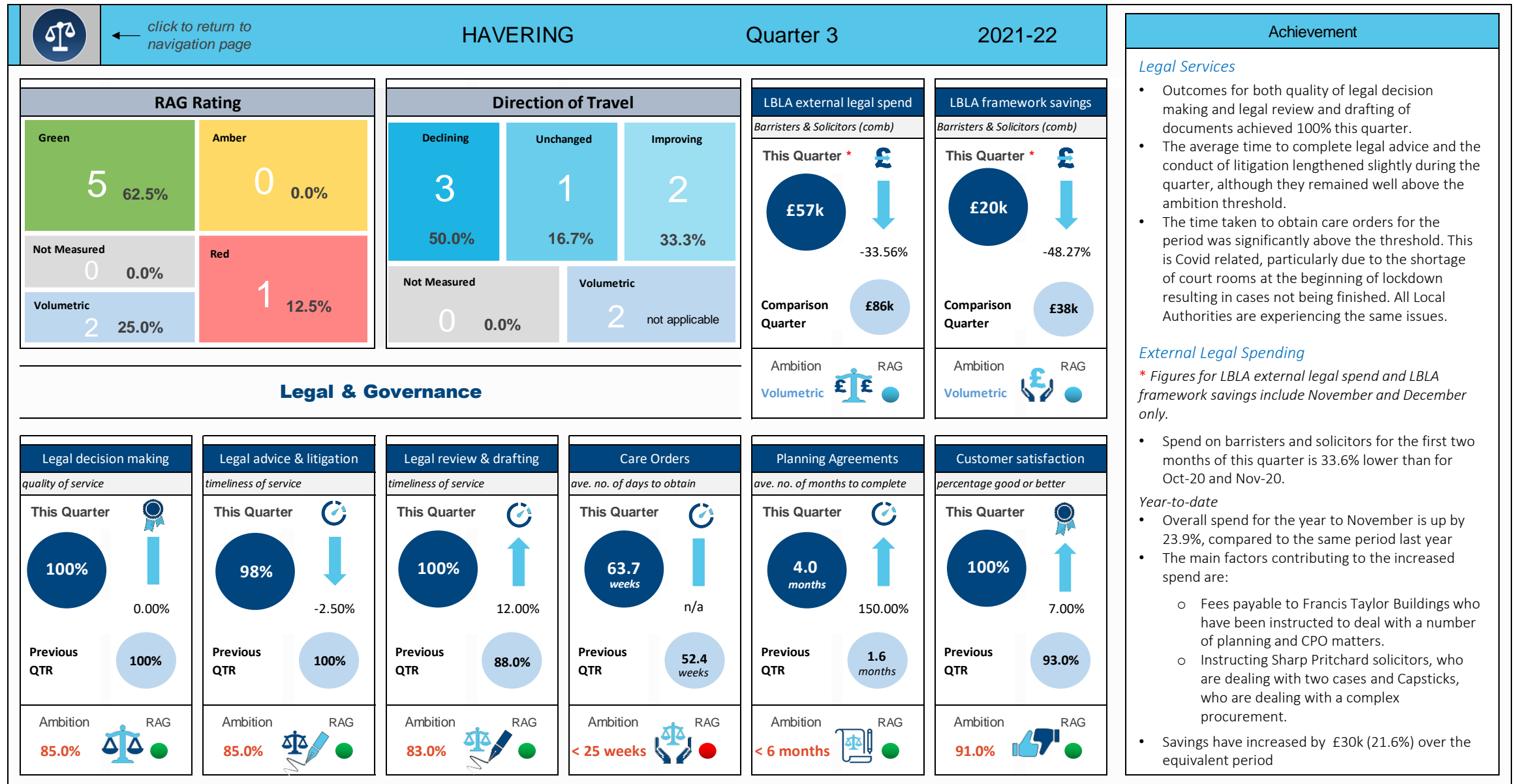
Rolling 12m average

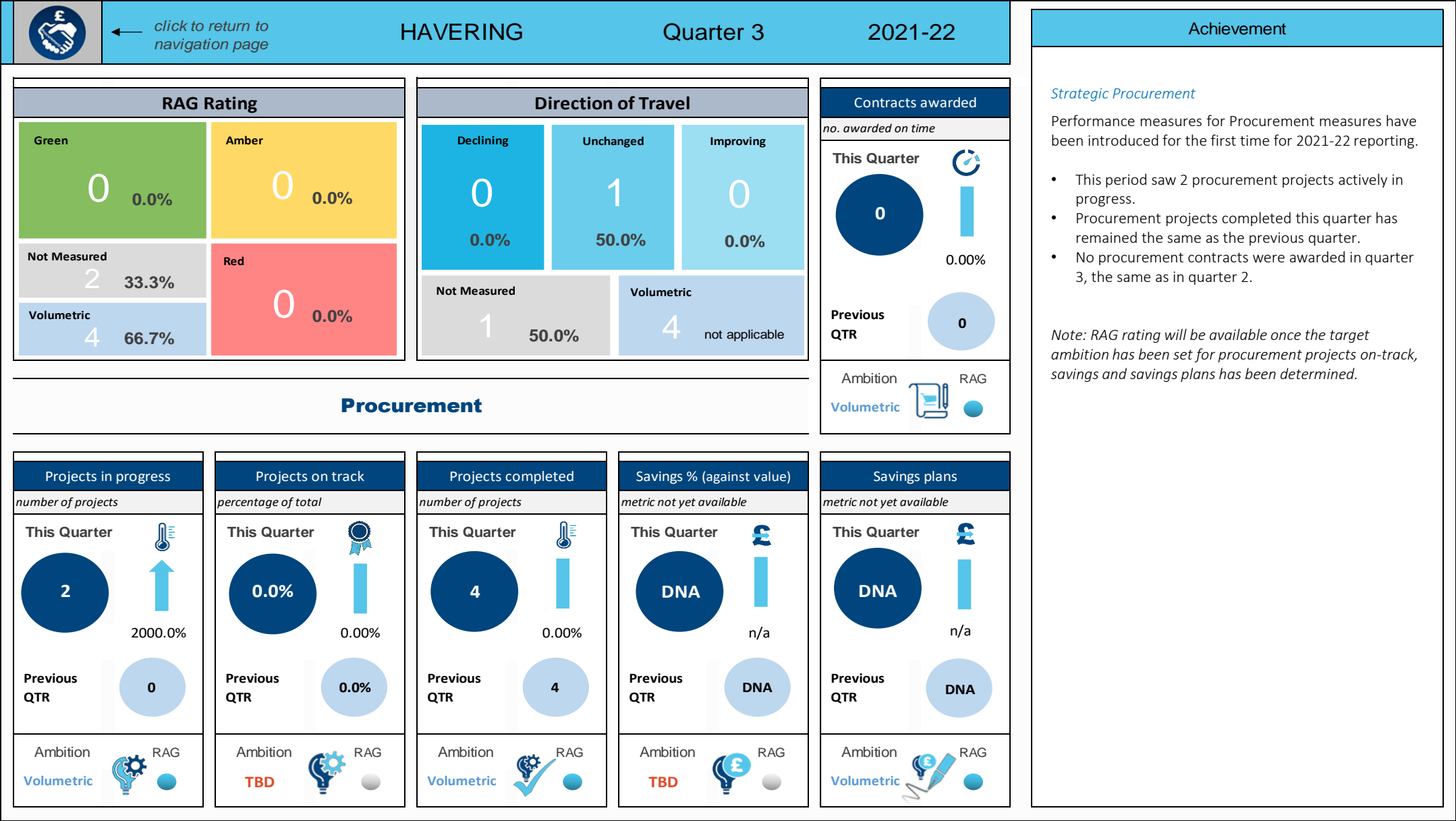
12.0

Ambition

Volumetric

RAG





RAG Rating

Green

00.0%

Amber

00.0%

Not Measured

233.3%

Volumetric

466.7%

Red

00.0%

Direction of Travel

Declining

00.0%

Unchanged

150.0%

Improving

00.0%

Not Measured

150.0%

Volumetric

4not applicable

Contracts awarded

no. awarded on time

This Quarter

00.00%

Previous QTR

0

Ambition

RAG

Volumetric

Strategic Procurement

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

- This period saw 2 procurement projects actively in progress.
- Procurement projects completed this quarter has remained the same as the previous quarter.
- No procurement contracts were awarded in quarter 3, the same as in quarter 2.

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

Procurement

Projects in progress

number of projects

This Quarter

22000.0%

Previous QTR

0

Ambition

RAG

Volumetric

Projects on track

percentage of total

This Quarter

0.0%0.00%

Previous QTR

0.0%

Ambition

RAG

TBD

Projects completed

number of projects

This Quarter

40.00%

Previous QTR

4

Ambition

RAG

Volumetric

Savings % (against value)

metric not yet available

This Quarter

DNAn/a

Previous QTR

DNA

Ambition

RAG

TBD

Savings plans

metric not yet available

This Quarter

DNAn/a

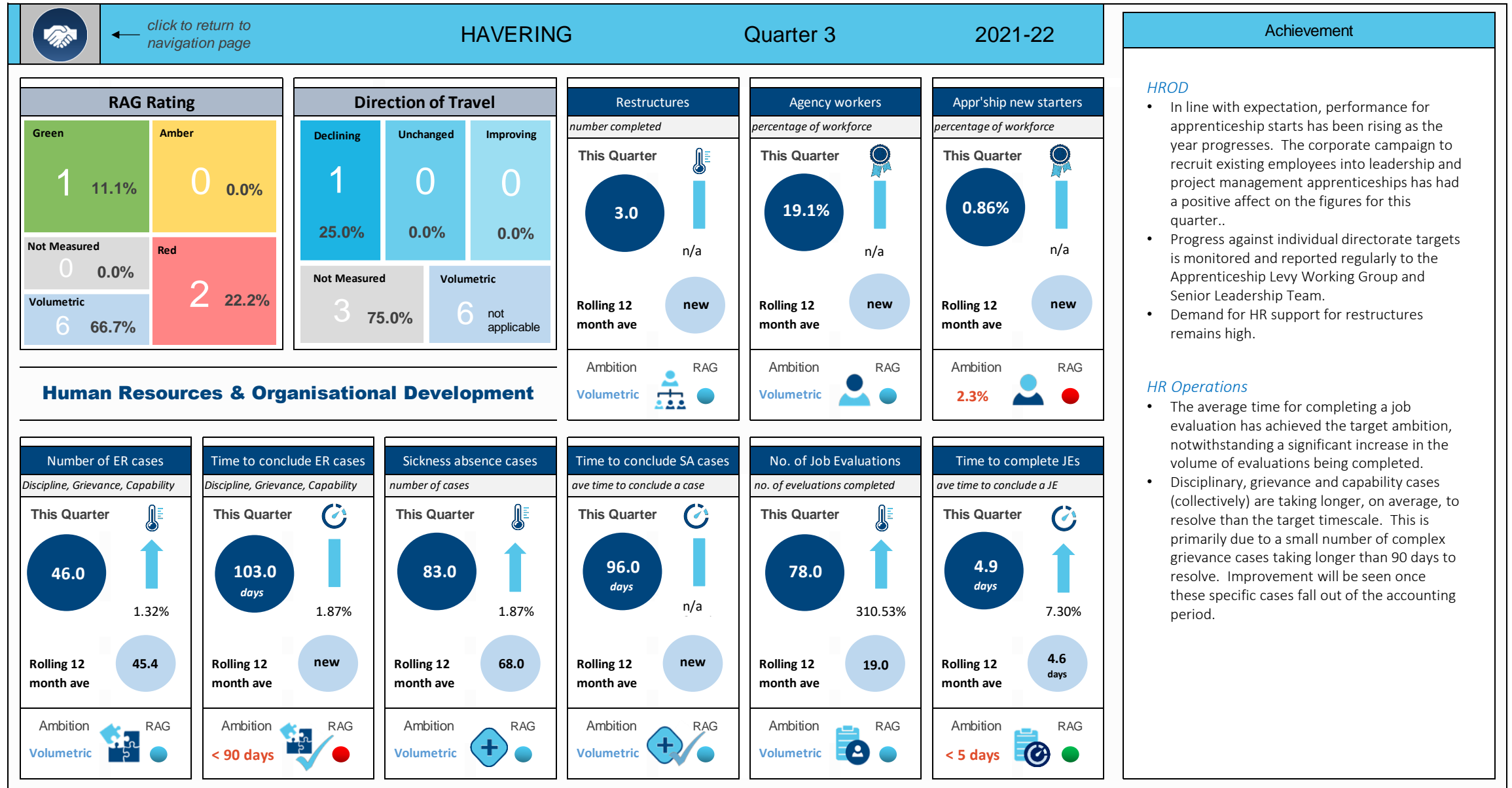
Previous QTR

DNA

Ambition

RAG

Volumetric



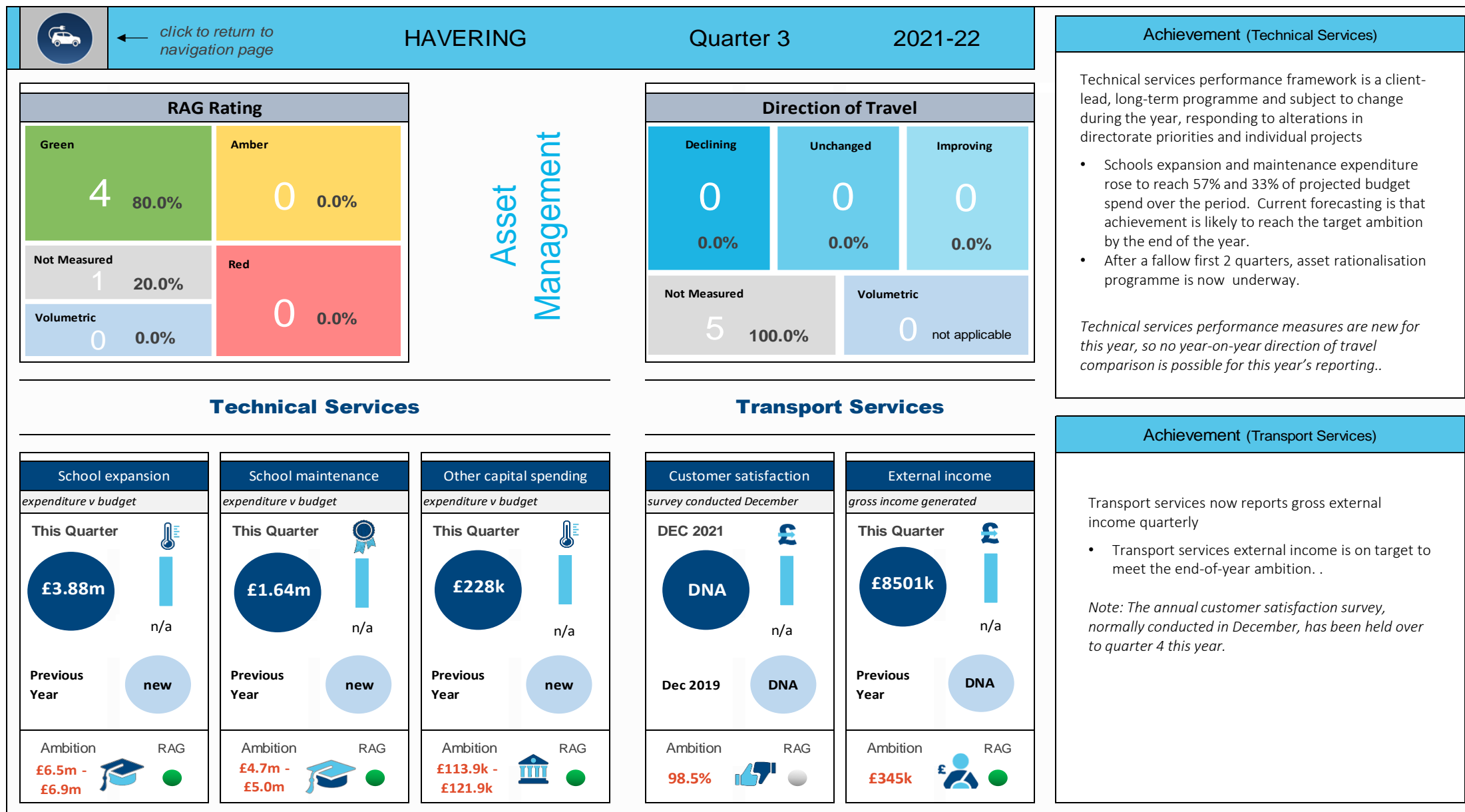
Achievement

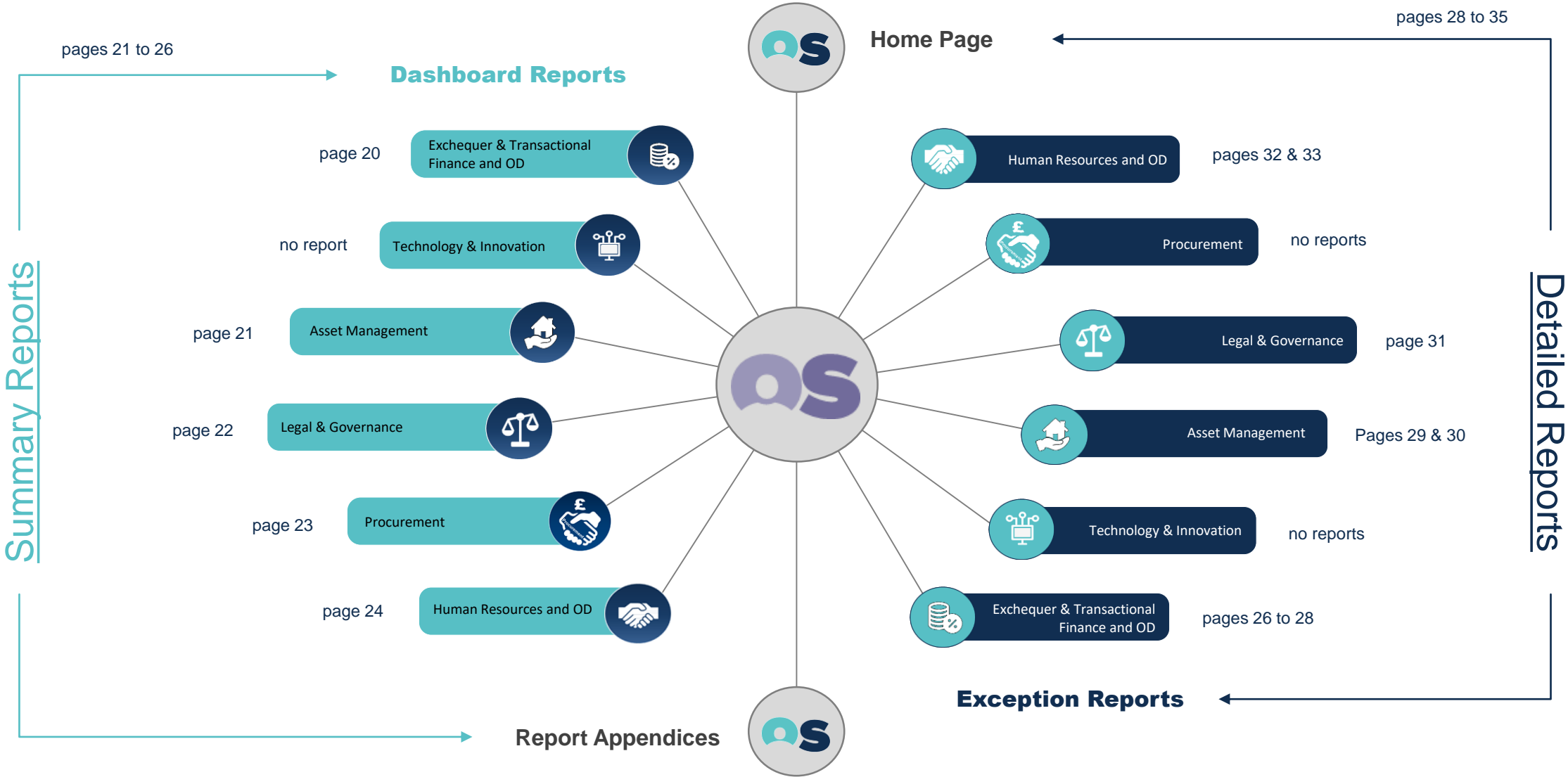
HROD

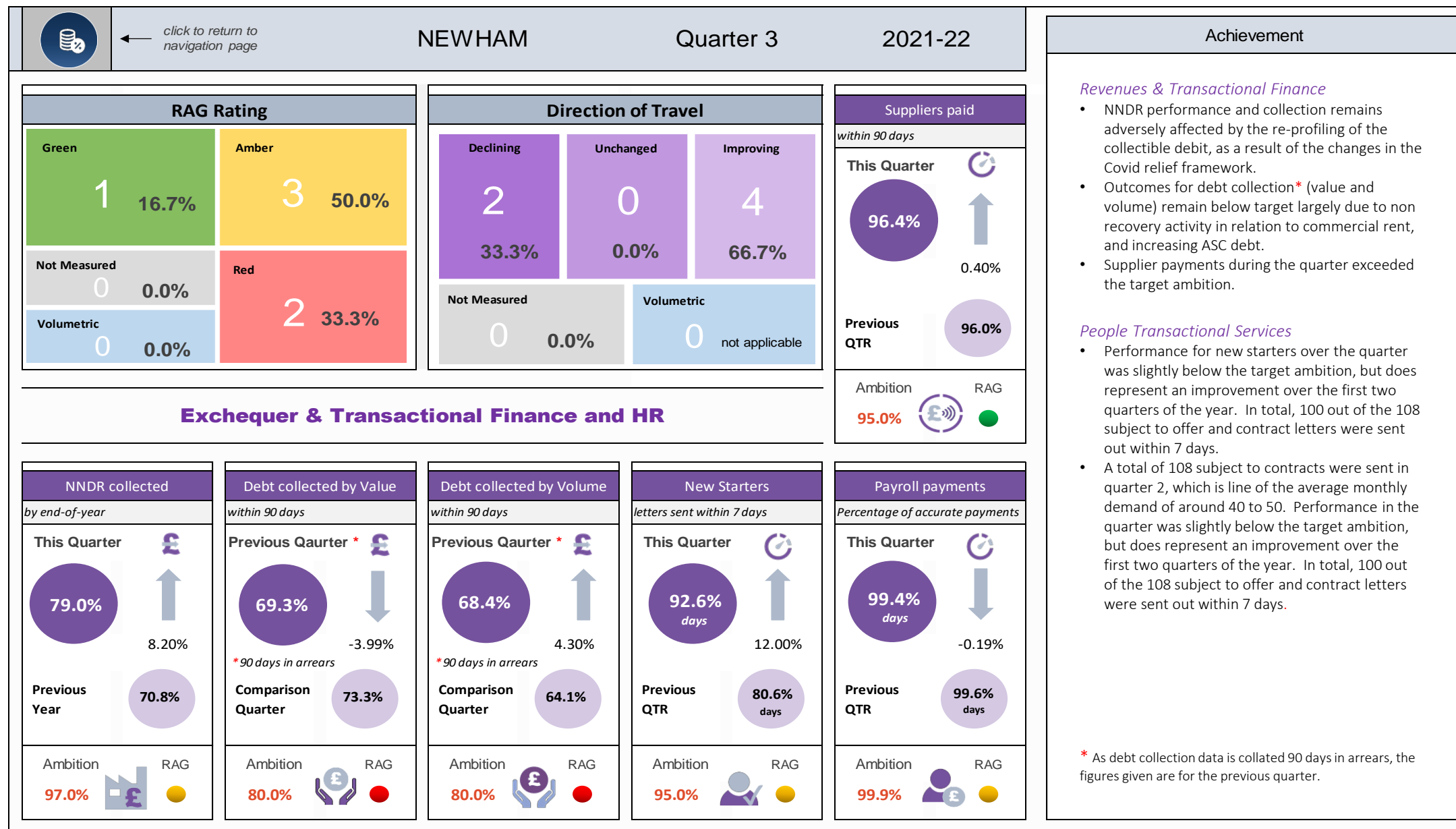
- In line with expectation, performance for apprenticeship starts has been rising as the year progresses. The corporate campaign to recruit existing employees into leadership and project management apprenticeships has had a positive affect on the figures for this quarter..
- Progress against individual directorate targets is monitored and reported regularly to the Apprenticeship Levy Working Group and Senior Leadership Team.
- Demand for HR support for restructures remains high.

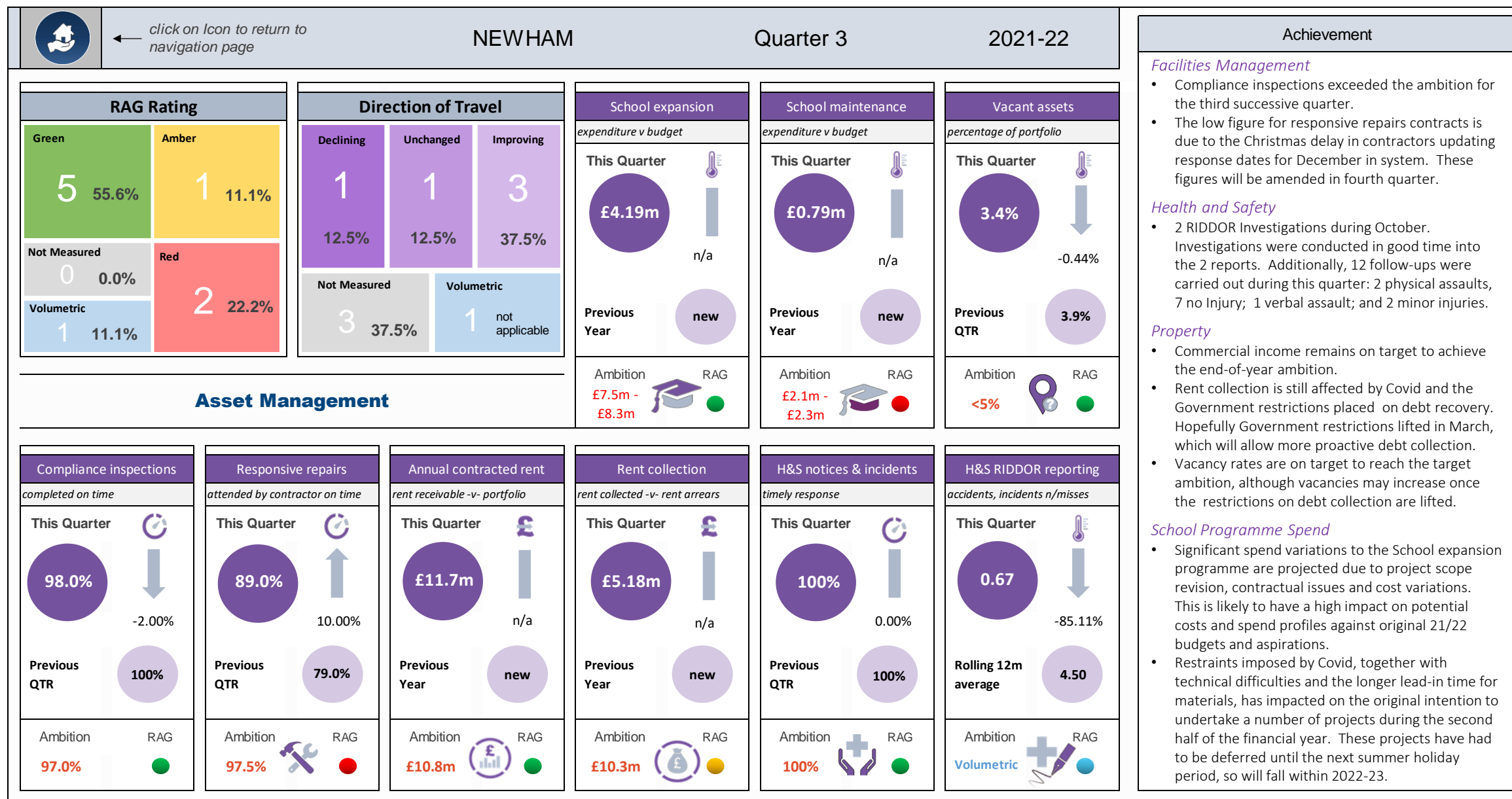
HR Operations

- The average time for completing a job evaluation has achieved the target ambition, notwithstanding a significant increase in the volume of evaluations being completed.
- Disciplinary, grievance and capability cases (collectively) are taking longer, on average, to resolve than the target timescale. This is primarily due to a small number of complex grievance cases taking longer than 90 days to resolve. Improvement will be seen once these specific cases fall out of the accounting period.









Achievement

Facilities Management

- Compliance inspections exceeded the ambition for the third successive quarter.
- The low figure for responsive repairs contracts is due to the Christmas delay in contractors updating response dates for December in system. These figures will be amended in fourth quarter.

Health and Safety

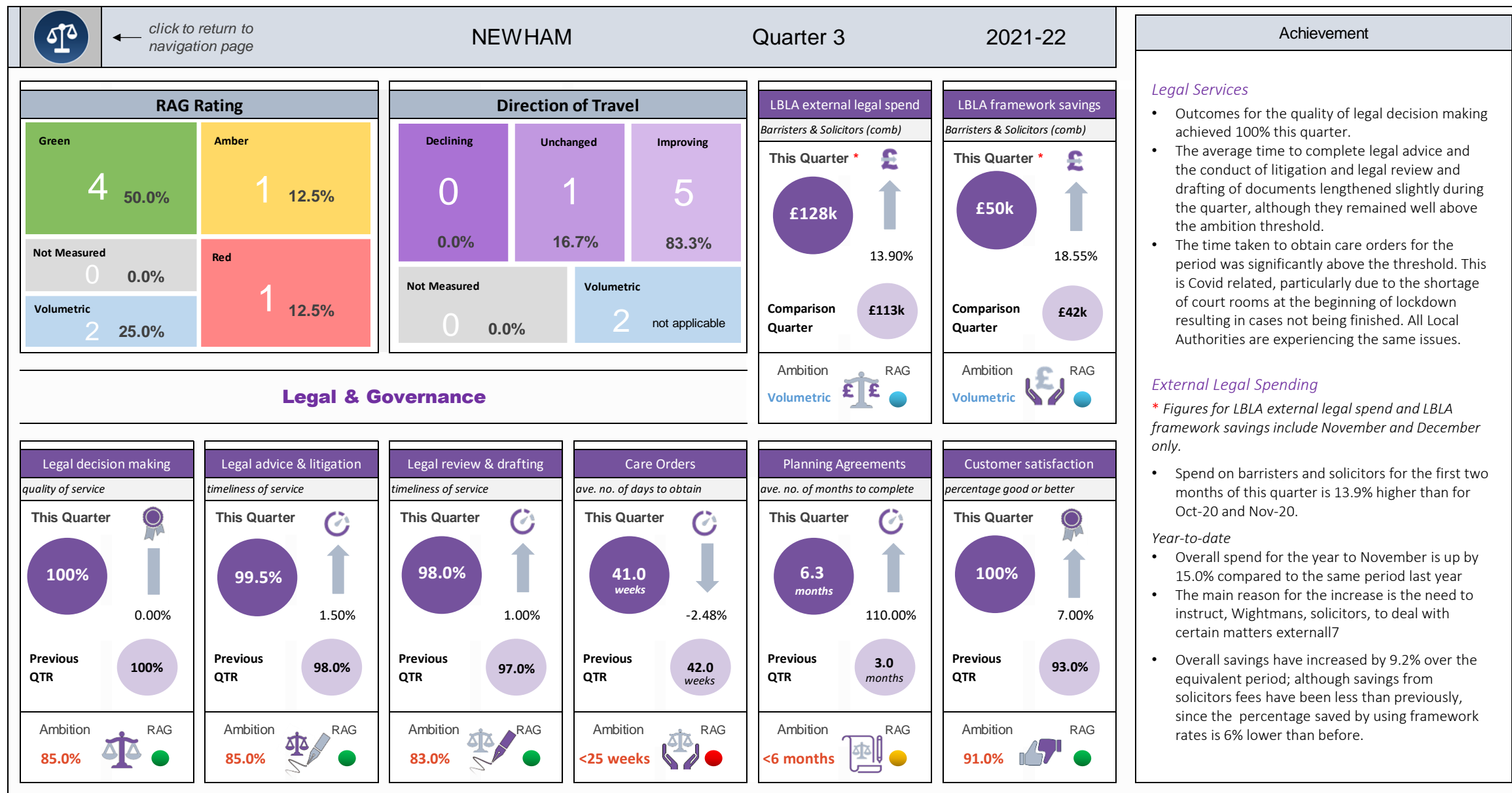
- 2 RIDDOR Investigations during October. Investigations were conducted in good time into the 2 reports. Additionally, 12 follow-ups were carried out during this quarter: 2 physical assaults, 7 no injury; 1 verbal assault; and 2 minor injuries.

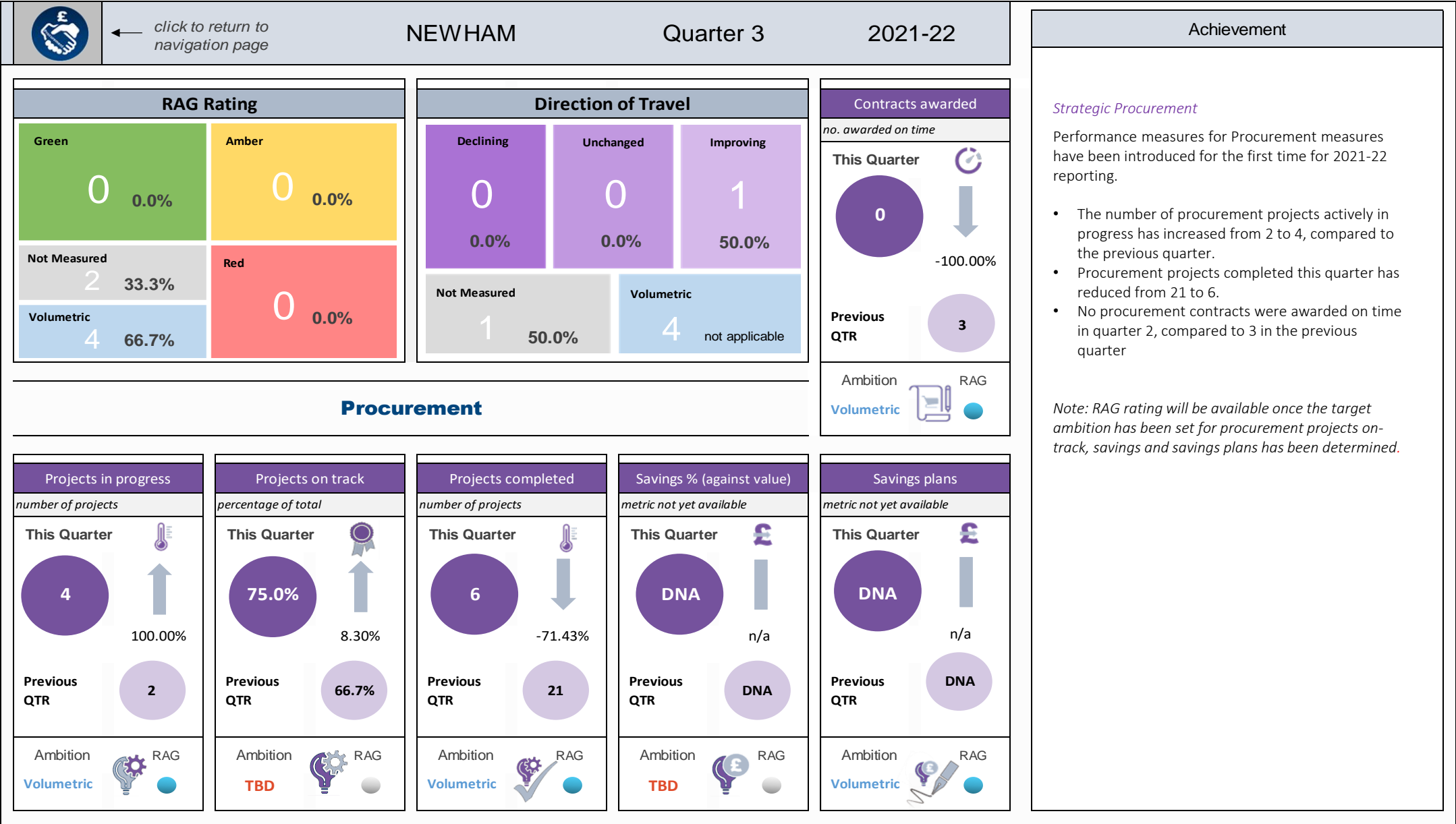
Property

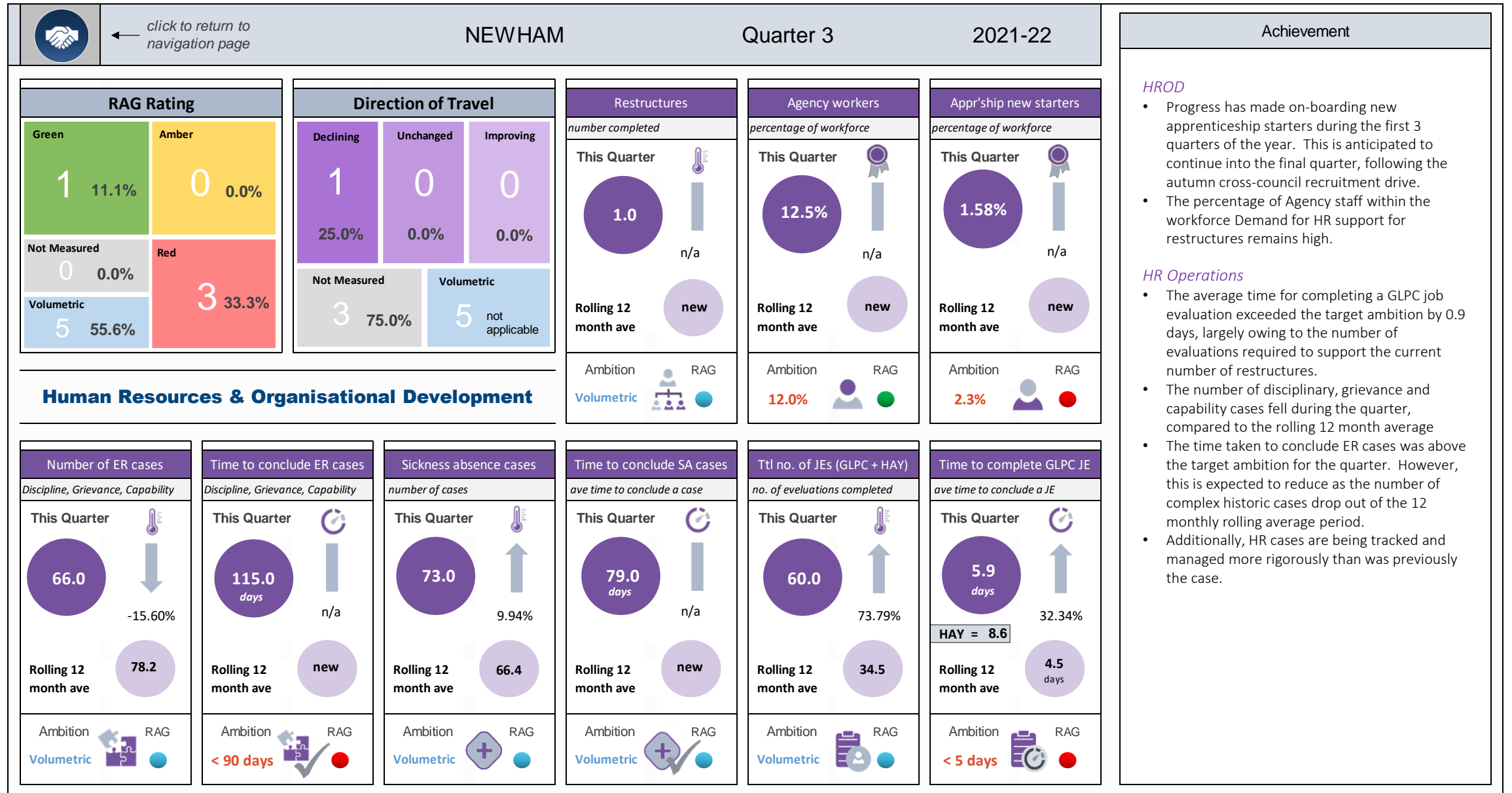
- Commercial income remains on target to achieve the end-of-year ambition.
- Rent collection is still affected by Covid and the Government restrictions placed on debt recovery. Hopefully Government restrictions lifted in March, which will allow more proactive debt collection.
- Vacancy rates are on target to reach the target ambition, although vacancies may increase once the restrictions on debt collection are lifted.

School Programme Spend

- Significant spend variations to the School expansion programme are projected due to project scope revision, contractual issues and cost variations. This is likely to have a high impact on potential costs and spend profiles against original 21/22 budgets and aspirations.
- Restraints imposed by Covid, together with technical difficulties and the longer lead-in time for materials, has impacted on the original intention to undertake a number of projects during the second half of the financial year. These projects have had to be deferred until the next summer holiday period, so will fall within 2022-23.







Achievement

HROD

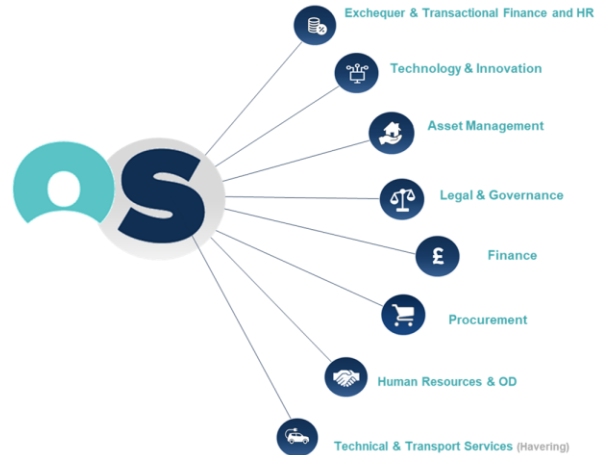
- Progress has made on-boarding new apprenticeship starters during the first 3 quarters of the year. This is anticipated to continue into the final quarter, following the autumn cross-council recruitment drive.
- The percentage of Agency staff within the workforce Demand for HR support for restructures remains high.

HR Operations

- The average time for completing a GLPC job evaluation exceeded the target ambition by 0.9 days, largely owing to the number of evaluations required to support the current number of restructures.
- The number of disciplinary, grievance and capability cases fell during the quarter, compared to the rolling 12 month average
- The time taken to conclude ER cases was above the target ambition for the quarter. However, this is expected to reduce as the number of complex historic cases drop out of the 12 monthly rolling average period.
- Additionally, HR cases are being tracked and managed more rigorously than was previously the case.

Directorate Exception Reports

This section provides detailed Directorate exception reports one source services:



- 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*)

RAG Rating - scoring matrix

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Direction of Travel - assessment

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The DoT indicates whether performance in relation to the target Ambition has either proved, declined or remained the same.

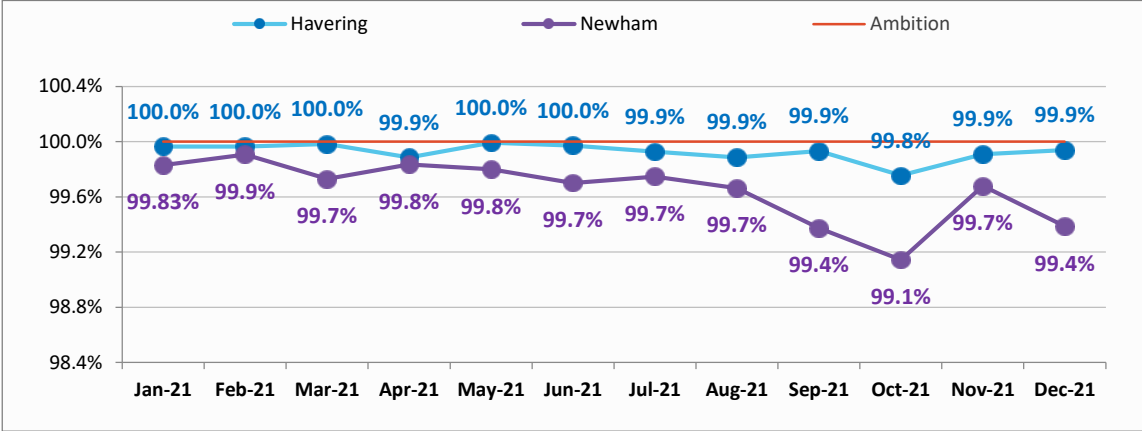
Direction of Travel - volumetrics

Direction of Travel for Volumetric measures is shown, but not assessed, as these measures have no set target Ambition.

The DoT indicated whether performance has either increased, reduced or remained the same.

Accuracy of payroll payments

Rolling 12 months



Newham Performance

Ambition	This QTR	RAG	DOT
99.9%	99.4%	●	↓

Commentary

Newham

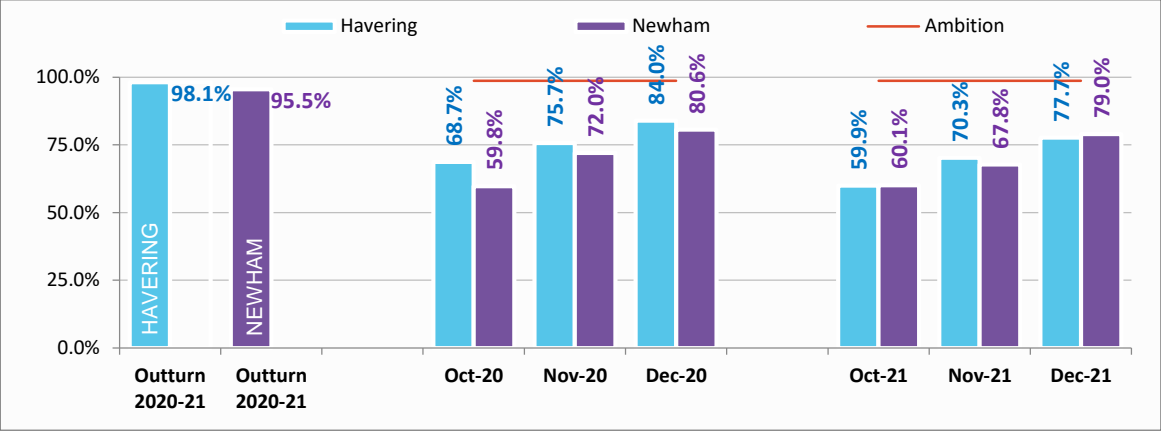
Over the quarter there, were 37,340 payments made to employees and pensioners.

During quarter 3, 223 payments were made as a result of errors made by payroll and incorrect and late information sent via managers. The majority of the payroll errors was the result of a service timesheet failing to correctly process, an additional process has been introduced where timesheets are recorded and marked as processed. December included over 20 payments requests for additional payments requested by services for a backdated pay agreement.

The remaining errors were the result of late or incorrect information sent into Transactional People Services, via service managers and HMRC.

NNDR collected (by end-of-year)

Year-on-year QTR comparison



Havering Performance

Newham Performance

Ambition	This QTR	RAG	DOT
98.7%	77.7%	●	↑
98.7%	79.0%	●	↑

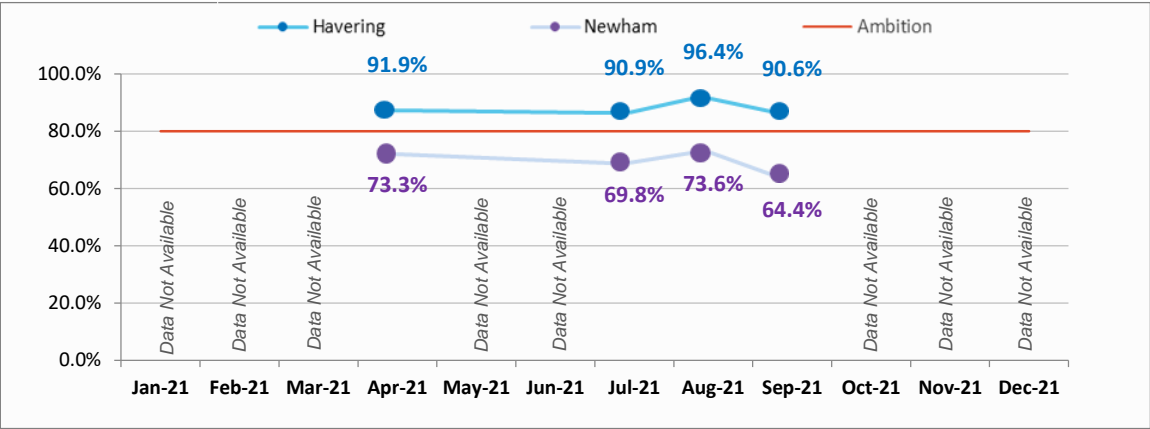
Commentary

Havering / Newham

Performance & collection has been affected by the re-profiling of the collectible debit as a result of the changes in the Covid reliefs.

Percentage of debt collected by value (within 90 days)

Rolling 12 months



Newham Performance

Ambition	This QTR	RAG	DOT
95.0%	69.3%	●	↑

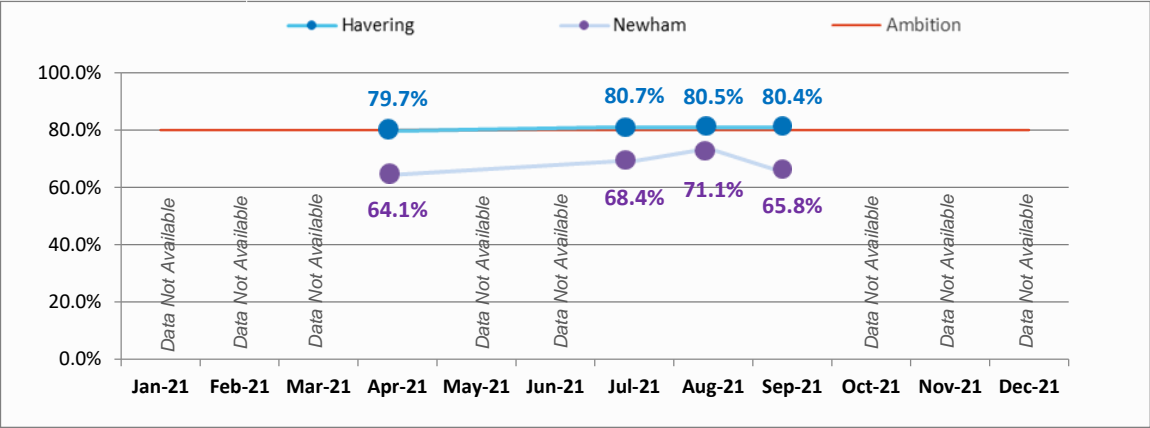
Commentary

Newham

Performance remained below target during the first 2 quarters of the year. This has been largely due to non-recovery activity in relation to commercial rent, and increasing ASC debt.

Percentage of debt collected by volume (within 90 days)

Rolling 12 months



Newham Performance

Ambition	This QTR	RAG	DOT
95.0%	68.4%	●	↓

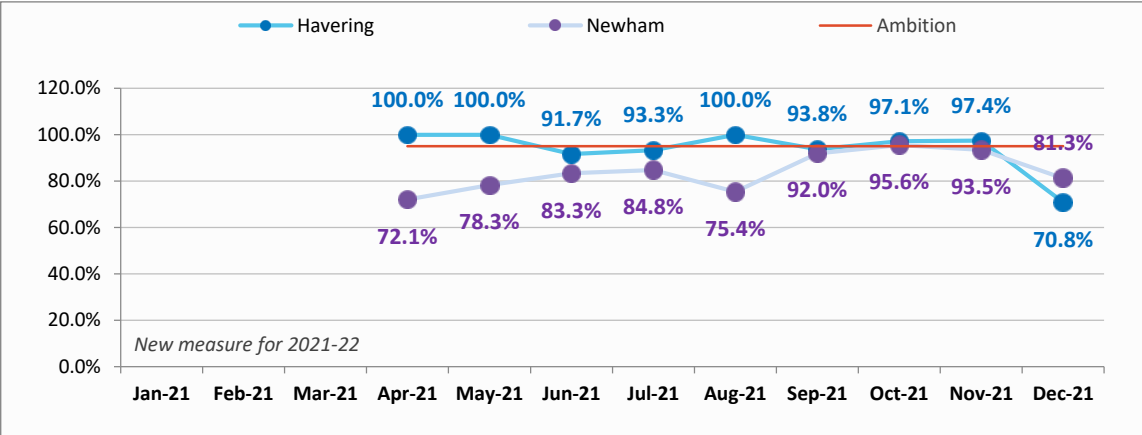
Commentary

Newham

A with value, performance remained below target during the first 2 quarters of the year. This has been largely due to non-recovery activity in relation to commercial rent, and increasing ASC debt.

Offer & subject to contract letter (within 7 days)

Rolling 12 months



Havering Performance

Newham Performance

Ambition	This QTR	RAG	DOT
98.7%	77.7%	●	↓
98.7%	79.0%	●	↑

Commentary

Havering

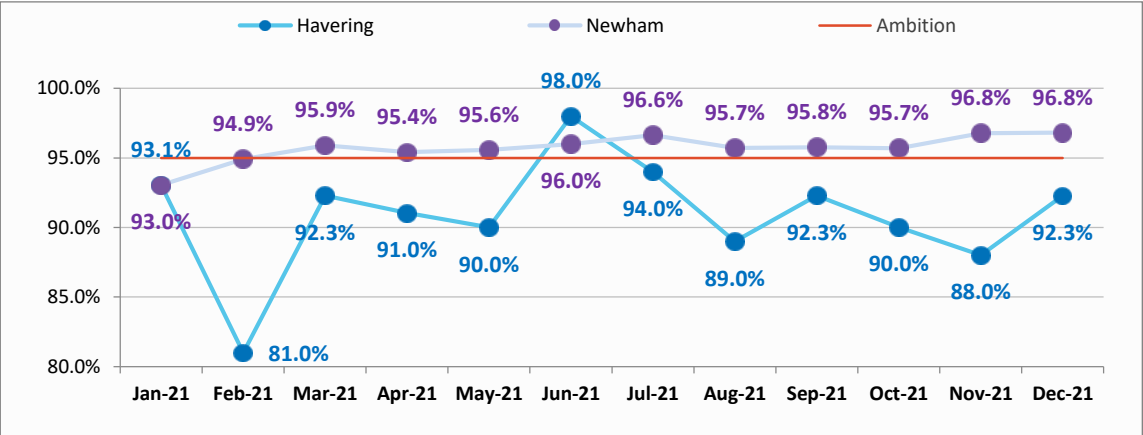
The drop in performance was the result of a long term absence in the team, in addition to a member of the team having COVID as well as staff leave up to the Christmas period, this meant December 7 of the 17 contracts were issue late. The long term absence remains but other staff have returned and to support the service in future an additional member of the team will be trained on contract

Newham

The performance in the quarter is down on target ambition, but an improvement on quarter 1 & 2, this partly as the result of the bedding in of the revised working arrangement of issuing subject to offer letters and contracts together. The total 92.6% of a contracts issued within the 7 day SLA equates to 100 of the 108 sent in total.

Suppliers paid (within 90 days)

Rolling 12 months



Havering Performance

Ambition	This QTR	RAG	DOT
95.0%	90.1%	●	↓

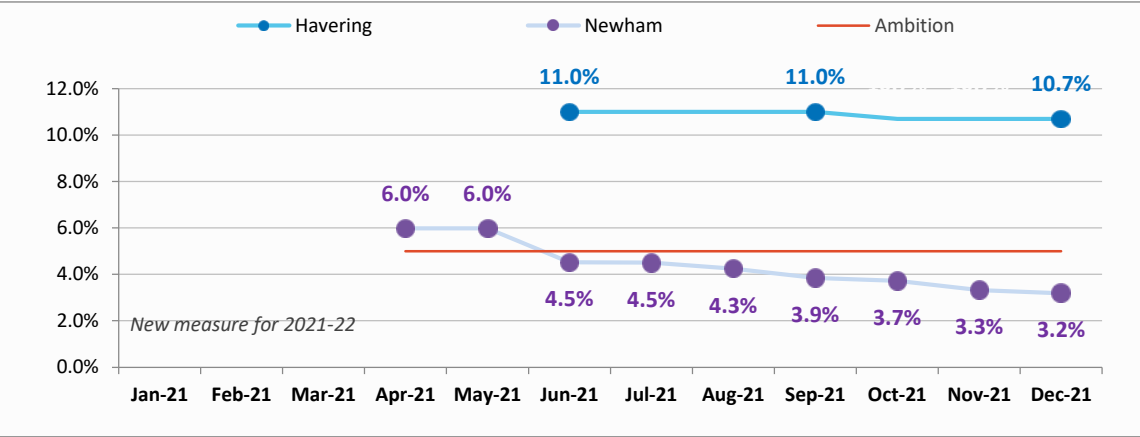
Commentary

Havering

Performance has been affected by service users not approving or receipting goods on time.

Vacant assets within portfolio (percentage of whole)

Rolling 12 months



Havering Performance

Ambition	This QTR	RAG	DOT
5.0%	10.7%	●	↑

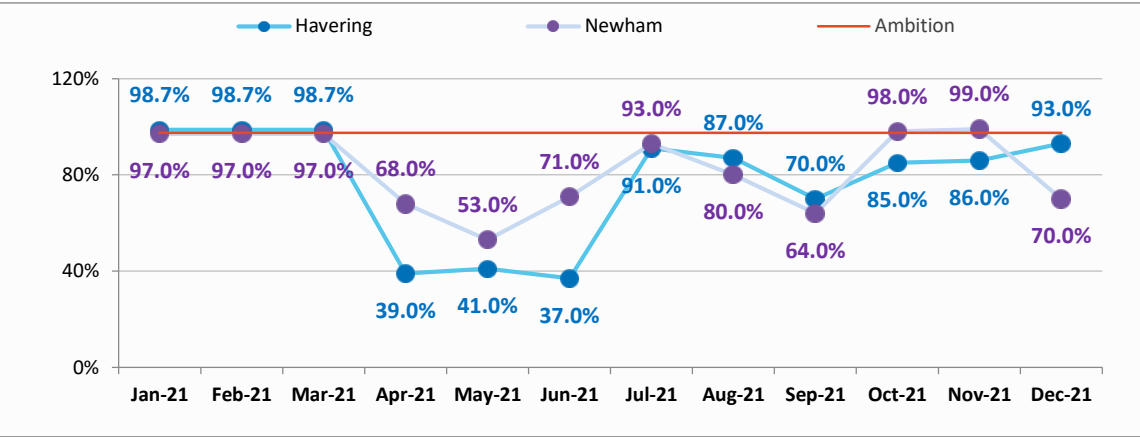
Commentary

Havering

Vacancy rates have been adversely affected by the proposed redevelopments at Hilldene and High Street, Romford.

Responsive repairs (attended by contractor on time)

In-year Budget v Actuals comparison



Havering Performance

Newham Performance

Ambition	This QTR	RAG	DOT
97.5%	88.0%	●	↑
97.5%	89.0%	●	↑

Commentary

Havering

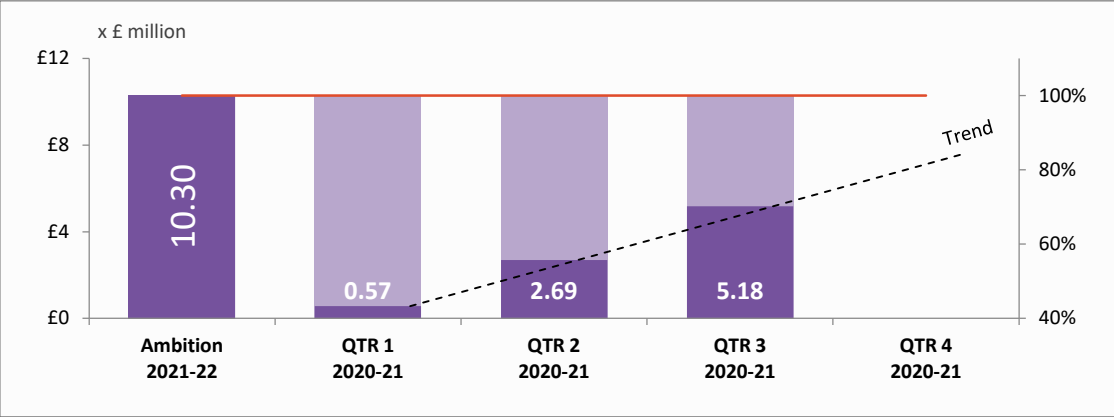
Investigation into the lower than expected figures is on-going and will hopefully lead to a rectification shortly.

Newham

The relatively low figure for December is primarily due to a delay over Christmas in contractors updating their response times in system. The December figure will be corrected for the fourth quarter.

Rent collection (rent collected -v- rent arrears)

In-year cumulative achievement



Newham Performance

Ambition	This QTR *	RAG	DOT
£10.3m	£5.18m	●	↑

* Achievement to-date

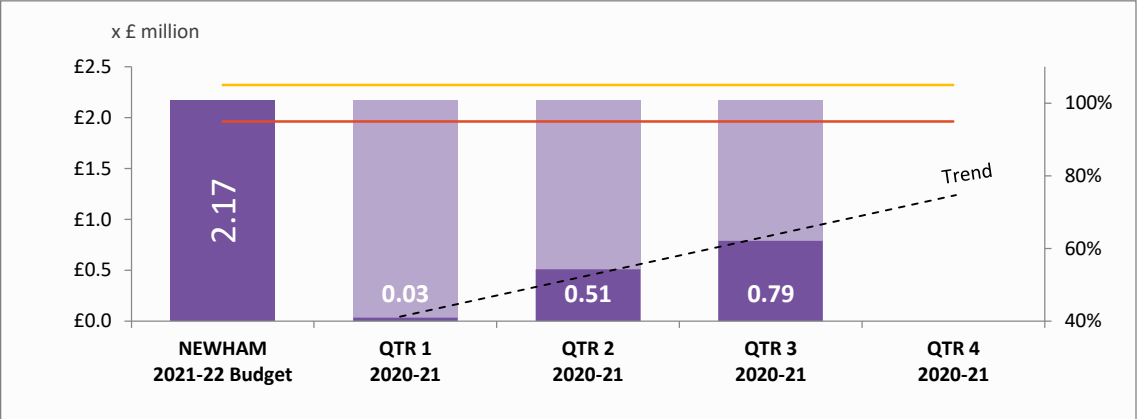
Commentary

Newham

Rent collection has been affected by Covid and the Government restrictions on debt recovery. Hopefully, the lifting of Government restrictions in March will lead to more proactive debt collection and improvements in performance over time.

School maintenance programme (expenditure -v- budget)

In-year Budget v Actuals comparison



Newham Performance

Ambition	This QTR *	RAG	DOT
£2.17m	£0.79m	●	■

* Variance to budget

Commentary

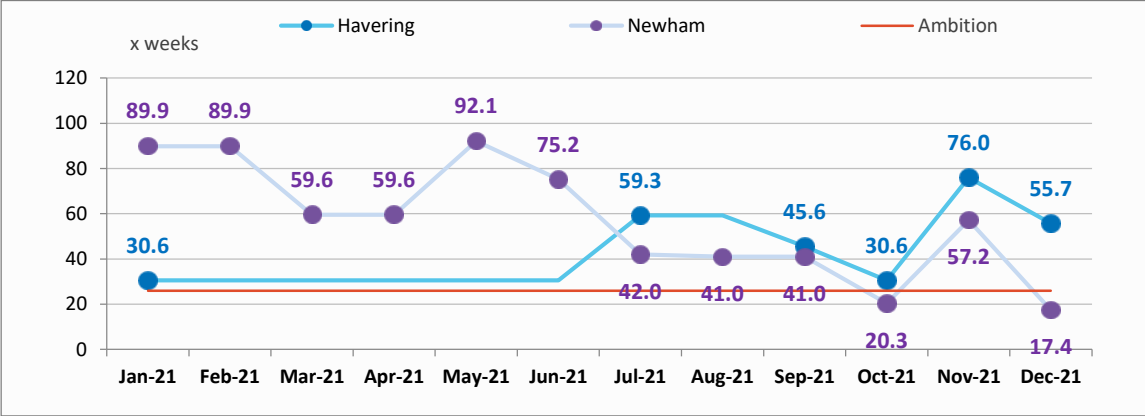
Newham

Following confirmation of actual allocation by DfE and tender returns for initial projects within the programme, it was possible to release contingencies towards further identified projects (predominantly roof replacement). The original intention was for these projects to be undertaken during the second half of the financial year, but additional restraints caused by Covid, technical difficulties and the longer lead-in for materials mean that projects will need to be deferred to the next summer holiday period.

Possible slippage if new tranche of projects cannot be delivered until Summer 22.

Average time to obtain care orders

Rolling 12 months



Havering Performance

Newham Performance

Ambition	This QTR	RAG	DOT
26 weeks	42.0 weeks	●	■
26 weeks	52.4 weeks	●	↑

Commentary

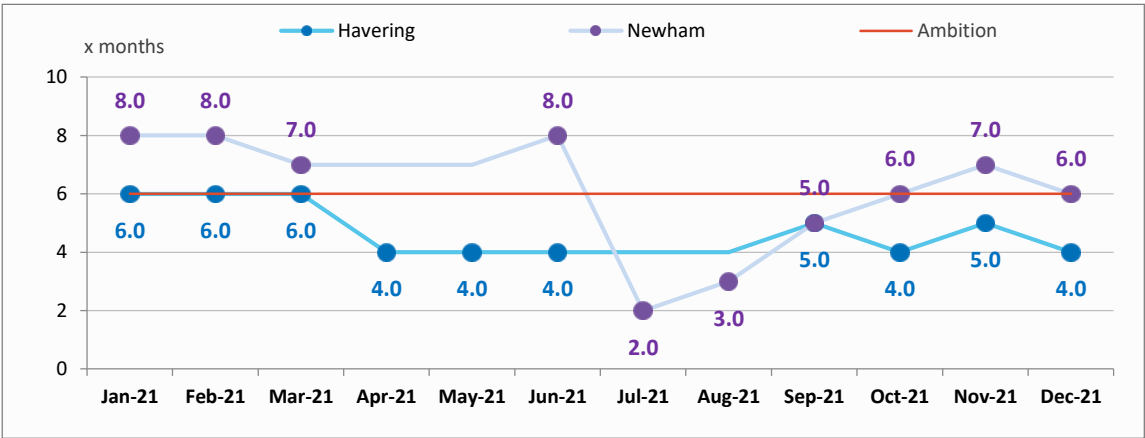
Havering / Newham

Performance significantly below target is common issue across all Metropolitan Authorities. A substantial element of delay has been due to the affect of Covid on the court system and shortage of court rooms at the beginning of lockdown has resulted in cases not being finished.

Covid has also 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.

Average time to complete planning agreements

Rolling 12 months



Newham Performance

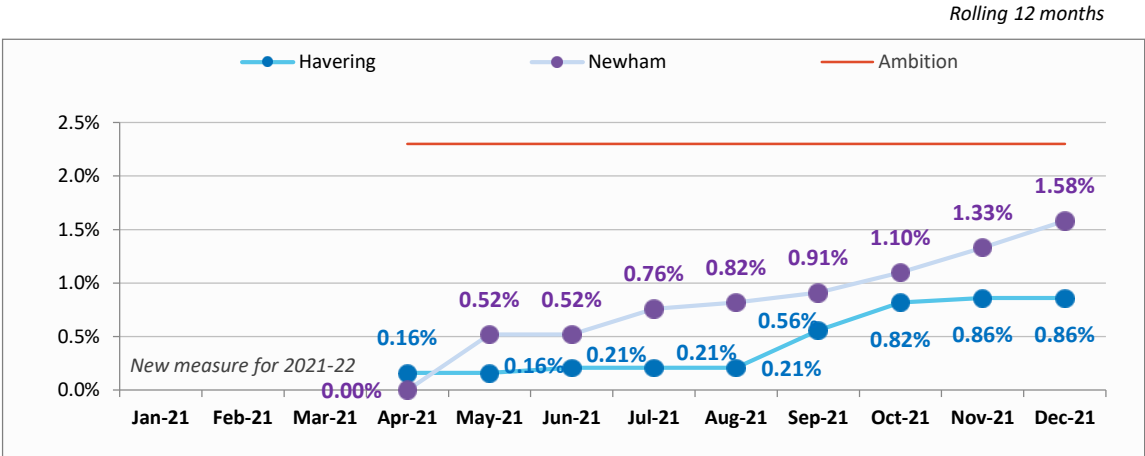
Ambition	This QTR	RAG	DOT
6 months	6.3 months	●	↑

Commentary

Newham

Quarter 3 has been particularly busy this year. The teams ensures that initial emails and preparatory documents are sent out on time. At present, most planning agreements complete within 6 to 7 months.

Apprenticeship new starters



Havering Performance

Newham Performance

Ambition	This QTR	RAG	DOT
2.3% *	0.86%	●	↓
1.58% *	1.34%	●	↑

* Target set by Gov't.

Havering

Commentary

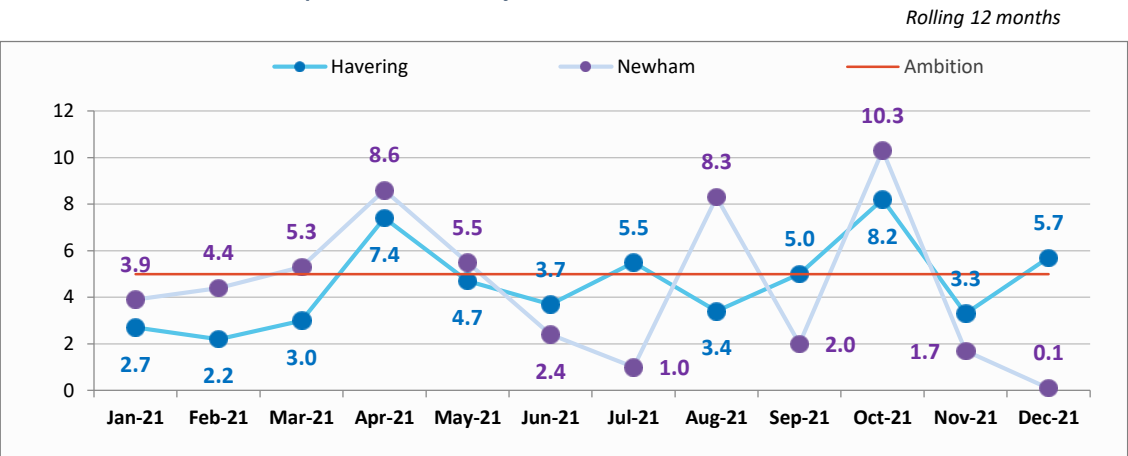
The number of apprenticeship starts increasing steadily over the first three quarters of the year. A corporate campaign was commenced to recruit existing employees into leadership and project management apprenticeships.

Progress against individual directorate targets is monitored and reported regularly to the Apprenticeship Levy Working Group and Senior Leadership Team.

Further planned action includes:

- 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

Time taken to complete a GLPC job evaluation



Newham Performance

Newham HAY Performance

Ambition	This QTR	RAG	DOT
5 days	5.9 days	●	↓
Comparison only	8.6 days	Comparison only	Comparison only

Commentary

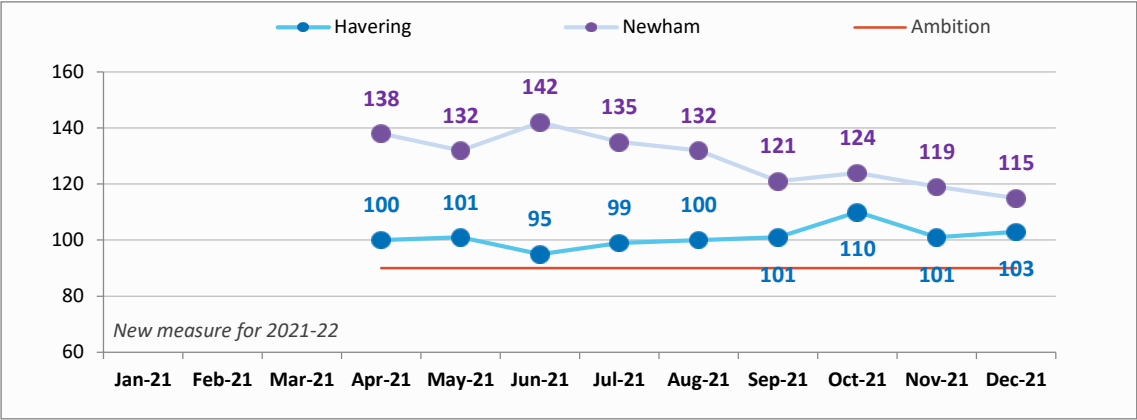
Newham

Although performance for the third quarter took a slight dip, the trend for Job evaluation timeliness across the year so far is improving, despite the significant increase in demand associated with restructures.

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.

Time taken to conclude an ER case

Rolling 12 months



Havering Performance

Newham Performance

Ambition	This QTR	RAG	DOT
90 days	101 days	●	↓
90 days	121 days	●	↑

Commentary

Havering / Newham

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:

- 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



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Appendix

- A. Performance Reporting Framework
- B. one source Havering Corporate Scorecard
- C. one source Newham Corporate Scorecard

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.

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**.

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,

Quality and Monetary Measures

one source Corporate Scorecard - rolling 12 months			Havering	2020-21 QTR 4			2021-22 QTR 1			2021-22 QTR 2			2021-22 QTR 3			AVERAGE over
CAT	DIR	MEASURE	AMBITION	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	12 months
QUALITY	E&T	Accuracy of payroll payments - <i>percentage</i>	99.9%	100.0%	100.0%	100.0%	99.9%	100.0%	100.0%	99.9%	99.9%	99.9%	99.8%	99.9%	99.9%	99.9%
	ICT	ICT customer satisfaction rating - <i>percentage</i>	90.0%	82.4%	83.9%	84.1%	DNA	DNA	DNA	86.9%	87.6%	88.6%	DNA	DNA	DNA	85.6%
		System availability - <i>percentage (of total time)</i>	99.5%	100.0%	100.0%	100.0%	DNA	DNA	DNA	99.7%	99.6%	99.7%	DNA	DNA	DNA	99.8%
	AM	Level of RIDDOR reporting - <i>number of reports</i>	Volumetric	18	39	71	2	DNA	2	0	0	0	0	0	0	12.0
	L&G	Legal & Governance customer satisfaction rating - <i>percentage</i>	91.0%	91.0%	89.0%	DNA	96.0%	96.0%	DNA	100.0%	85.0%	DNA	100.0%	100.0%	100.0%	95.2%
		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%	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%	quarterly		0.0%	2.4%
	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%	19.4%	20.3%	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%	0.82%	0.86%	0.86%	0.45%
MONETARY	(AM) T&T	Passenger Transport Service (PTS) customer satisfaction rating - <i>percentage</i>	98.5%	Customer Survey (conducted in December) put back to end of year												n/a
	E&T	Council Tax collected - <i>percentage collected</i>	97.0%	92.0%	94.0%	96.2%	12.9%	21.7%	30.7%	39.5%	48.5%	57.3%	66.1%	75.1%	83.9%	59.8%
		NNDR collected - <i>percentage collected</i>	98.7%	90.1%	DNA	DNA	14.4%	22.3%	27.8%	34.0%	43.2%	51.6%	59.9%	70.3%	77.7%	49.1%
		Percentage of suppliers paid within 30 days - <i>percentage in time</i>	95.0%	93.1%	81.0%	92.3%	91.0%	90.0%	98.0%	94.0%	89.0%	92.3%	90.0%	88.0%	92.3%	90.9%
		Debt collected (by value) in 90 days - <i>percentage collected</i>	80.0%	DNA	DNA	DNA	91.9%	DNA	DNA	DNA	DNA	DNA	90 days in arrears			91.9%
	AM	Annual commercial income (receivable contracted rent) - <i>x £million</i>	£3.960m	New KPI			quarterly		£4.01m	quarterly		£4.04m	quarterly		£4.07m	£4.04m
		Annual commercial income (contracted rent received) - <i>x £million</i>	£3.762m	DNA	DNA	£0.177m	quarterly		£1.04m	quarterly		£1.69m	quarterly		£2.62m	£1.37m
		Romford market income (forecast -v- actual) - <i>x £thousand</i>	£3.762k	£23,611	£24,200	£2,000	£13,539	£47,560	£37,514	£35,283	£37,338	£37,165	£247,819	£287,047	£329,410	£93,540
		School expansion programme (expenditure v budget) - <i>x £million</i>	£6.830m	New KPI			quarterly		£1.61m	quarterly		£2.61m	quarterly		£2.88m	£2.11m
		School maintenance programme (expenditure v budget) - <i>x £million</i>	£4.991m	New KPI			quarterly		£0.16m	quarterly		£0.91m	quarterly		£1.64m	£0.54m
		Other capital programme (expenditure v budget) - <i>x £million</i>	£0.120m	New KPI			quarterly		£TBDm	quarterly		£TBDm	quarterly		£0.23m	£0.23m
	L&G	Spend on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>	Volumetric	£15,090	£24,711	£39,090	£32,626	£117,605	£19,867	£37,929	£31,985	£42,987	£20,639	£36,551	DNA	£38,098
		Savings on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>	Volumetric	£9,932	£10,590	£14,309	£17,553	£64,469	£7,864	£17,906	£16,907	£20,997	£4,319	£15,406	DNA	£18,205
	PROC	Savings against Procurement value - <i>percentage</i>	TBC	New KPI			Not yet available			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			Not yet available			n/a
	(AM) T&T	External income generated (gross) - <i>x £million</i>	£0.345m	DNA	DNA	£203,000	£100,000	£420,000	£430,000	£62,607	£27,100	£30,769	£244,140	£289,672	£316,642	£0.21m

Speed and Volume Measures

one source Corporate Scorecard - rolling 12 months				Havering	2020-21 QTR 4			2021-22 QTR 1			2021-22 QTR 2			2021-22 QTR 3			AVERAGE over 12 months
CAT	DIR	MEASURE	AMBITION	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-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%	97.1%	97.4%	70.8%	93.8%	
		Percentage of debt collected (by volume) in 90 days - <i>percentage in time</i>	80.0%	DNA	DNA	DNA	79.7%	DNA	DNA	DNA	DNA	DNA	90 days in arrears			79.7%	
		Time taken to process Housing Benefit (change of circumstances) - <i>average no. of days</i>	11 w/days	10.0	16.0	1.0	5.0	7.0	5.0	7.0	7.0	5.0	6.0	6.0	4.0	6.7	
		Time taken to process Housing Benefit (new claims) - <i>average no. of days</i>	20 w/days	15.0	10.0	14.0	16.0	16.0	14.0	10.0	13.0	12.0	9.0	9.0	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%	DNA	DNA	DNA	69.5%	
	AM	FM compliance inspections completed on time - <i>percentage (of total scheduled)</i>	97.0%	93.0%	85.0%	85.0%	100.0%	100.0%	100.0%	100.0%	99.0%	99.0%	98.0%	97.0%	99.0%	96.3%	
		Responsive repairs (attended by contractor on time) - <i>percentage attended in time</i>	97.5%	98.7%	98.7%	98.7%	39.0%	41.0%	37.0%	91.0%	87.0%	70.0%	85.0%	86.0%	93.0%	77.1%	
		Response to H&S Notices & Serious Incidents - <i>percentage (of responses in time)</i>	100.0%	100.0%	100.0%	100.0%	100.0%	DNA	100.0%	100.0%	100.0%	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%	96.5%	94.0%	100.0%	98.6%	
		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%	100.0%	100.0%	100.0%	94.9%	
		Time taken to complete planning agreements - <i>average no. of months</i>	<6 months	6.0	6.0	6.0	4.0	4.0	4.0	n/a	n/a	5.0	4.0	5.0	4.0	4.8	
		Time to obtain care orders - <i>average no. of weeks</i>	<26 weeks	30.6	n/a	n/a	DNA	DNA	DNA	59.3	n/a	45.6	30.6	76.0	55.7	49.6	
	PROC	Number of contracts awarded on time	Volumetric	New KPI			quarterly		1.0	quarterly		0.0	quarterly		0.0	0.3	
	HROD	Time taken to complete a job evaluation (GLPC) - <i>average no. of days</i>	5 w/days	2.7	2.2	3.0	7.4	4.7	3.7	5.5	3.4	5.0	8.2	3.3	5.7	4.6	
		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	110.0	101.0	103.0	101.1	
		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	101.0	99.0	96.0	99.1	
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	DNA	DNA	DNA	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	DNA	DNA	DNA	0.2	
		Fault Tickets raised by staff - <i>total number of tickets raised</i>	Volumetric	New KPI			577	550	547	713	417	612	DNA	DNA	DNA	569	
		Service requests made by staff - <i>total number of requests made</i>	Volumetric	New KPI			979	1053	1070	1025	635	835	DNA	DNA	DNA	933	
		Technology adoption ratio - <i>quotient</i>	Volumetric	New KPI			218.0	240.0	268.0	n/a	291.0	283.0	DNA	DNA	DNA	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%	quarterly		10.7%	10.9%	
	PROC	Procurement projects in progress - <i>total number in progress</i>	Volumetric	New KPI			quarterly		0.0	quarterly		0.0	quarterly		2.0	0.7	
		Procurement projects completed - <i>total number completed</i>	Volumetric	New KPI			quarterly		10.0	quarterly		4.0	quarterly		4.0	6.0	
	HROD	Restructures completed - <i>total number completed</i>	Volumetric	New KPI			No data	No data	4.0	2.0	1.0	0.0	3.0	0.0	0.0	1.4	
		Job evaluations completed (GLPC) - <i>total number completed</i>	Volumetric	quarterly		32.0	14.0	21.0	19.0	6.0	18.0	2.0	13.0	36.0	29.0	27.2	
		Sickness absence cases concluded - <i>total number completed</i>	Volumetric	quarterly		23.0	68.0	67.0	67.0	67.0	69.0	77.0	78.0	81.0	83.0	68.0	
		Disciplinary, Grievance and Capability cases concluded - <i>total number concluded</i>	Volumetric	quarterly		4.0	52.0	48.0	45.0	49.0	51.0	54.0	51.0	54.0	46.0	45.4	

Quality and Monetary Measures

one source Corporate Scorecard - rolling 12 months			Newham	2020-21 QTR 4			2021-22 QTR 1			2021-22 QTR 2			2021-22 QTR 3			AVERAGE over 12 months	
CAT	DIR	MEASURE	AMBITION	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21		
QUALITY	E&T	Accuracy of payroll payments - <i>percentage</i>	99.9%	99.8%	99.9%	99.7%	99.8%	99.8%	99.7%	99.7%	99.7%	99.4%	99.1%	99.7%	99.4%	99.6%	
	ICT	ICT customer satisfaction rating - <i>percentage</i>	90.0%	82.4%	83.9%	86.0%	DNA	DNA	DNA	87.3%	87.9%	88.7%	DNA	DNA	DNA	86.0%	
		System availability - <i>percentage (of total time)</i>	99.5%	100.0%	100.0%	99.6%	DNA	DNA	DNA	99.5%	99.8%	99.7%	DNA	DNA	DNA	99.8%	
	AM	Level of RIDDOR reporting - <i>number of reports</i>	Volumetric	14	21	16	0	0	0	0	0	1	2	0	0	4.5	
	L&G	Legal & Governance customer satisfaction rating - <i>percentage</i>	91.0%	91.0%	89.0%	DNA	96.0%	96.0%	DNA	100.0%	85.0%	DNA	100.0%	100.0%	100.0%	95.2%	
		Quality of legal decision making - <i>percentage</i>	85.0%	100.0%	100.0%	100.0%	100.0%	100.0%	83.3%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	98.6%	
	PROC	Percentage of Procurement projects on track - <i>percentage (of total in-progress)</i>	TBC	New KPI			quarterly		10.0%	quarterly		66.7%	quarterly		75.0%	50.6%	
	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%	15.5%	15.8%	12.5%	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%	1.10%	1.33%	1.58%	0.94%	
MONETARY	E&T	NNDR collected - <i>percentage collected</i>	98.7%	91.7%	DNA	DNA	7.7%	20.1%	18.7%	34.0%	42.2%	52.2%	60.1%	67.8%	79.0%	47.3%	
		Percentage of suppliers paid within 30 days - <i>percentage in time</i>	95.0%	93.0%	94.9%	95.9%	95.4%	95.6%	96.0%	96.6%	95.7%	95.8%	95.7%	96.8%	96.8%	95.7%	
		Debt collected (by value) in 90 days - <i>percentage collected</i>	80.0%	DNA	DNA	DNA	73.3%	DNA	DNA	DNA	DNA	DNA	90 days in arrears			73.3%	
	AM	Annual commercial income (receivable contracted rent) - <i>x £million</i>	£10.80m	New KPI			quarterly		£11.26m	quarterly		£11.52m	quarterly		£11.73m	£11.50m	
		Annual commercial income (contracted rent received) - <i>x £million</i>	£10.26m	quarterly			DNA	quarterly		£0.57m	quarterly		£2.69m	quarterly		£5.18m	£2.81m
		School expansion programme (expenditure v budget) - <i>x £million</i>	£7.90m	New KPI			quarterly		£1.33m	quarterly		£2.82m	quarterly		£4.19m	£2.78m	
		School maintenance programme (expenditure v budget) - <i>x £million</i>	£2.17m	New KPI			quarterly		£0.03m	quarterly		£0.51m	quarterly		£0.79m	£0.44m	
		Other capital programme (expenditure v budget) - <i>x £million</i>	"2.58m	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	£67,287	£122,406	£43,949	£54,165	£60,388	£101,675	£80,710	£37,915	£137,745	£58,454	£69,908	DNA	£75,873
	Savings on external Barristers & Solicitors (through LBLA framework) - <i>x £thousand</i>		Volumetric	£36,080	£116,386	£15,644	£20,840	£21,105	£43,914	£31,380	£11,806	£57,559	£23,578	£26,083	DNA	£36,761	
	PROC	Savings against Procurement value - <i>percentage</i>	Volumetric	New KPI			Not yet available			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			Not yet available			n/a	

Speed and Volume Measures

one source Corporate Scorecard - rolling 12 months			Newham	2020-21 QTR 4			2021-22 QTR 1			2021-22 QTR 2			2021-22 QTR 3			AVERAGE over 12 months
CAT	DIR	MEASURE	AMBITION	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-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%	95.6%	93.5%	81.3%	84.0%
		Percentage of debt collected (by volume) in 90 days - <i>percentage in time</i>	80.0%	DNA	DNA	DNA	64.1%	DNA	DNA	DNA	DNA	DNA	90 days in arrears			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%	DNA	DNA	DNA	61.5%
	AM	FM compliance inspections completed on time - <i>percentage (of total scheduled)</i>	97.0%	97.0%	97.0%	97.0%	98.0%	99.0%	99.0%	100.0%	100.0%	100.0%	100.0%	99.0%	95.0%	98.4%
		Responsive repairs (attended by contractor on time) - <i>percentage attended in time</i>	97.5%	97.0%	97.0%	97.0%	68.0%	53.0%	71.0%	93.0%	80.0%	64.0%	98.0%	99.0%	70.0%	82.3%
		Response to H&S Notices & Serious Incidents - <i>percentage (of responses in time)</i>	100.0%	100.0%	100.0%	100.0%	DNA	100.0%	100.0%	100.0%	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	quarterly		0.0	4.0
	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%	100.0%	97.0%	100.0%	98.1%
		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%	100.0%	96.0%	100.0%	98.0%
		Time taken to complete planning agreements - <i>average no. of months</i>	<6 months	8.0	8.0	7.0	DNA	DNA	8.0	2.0	3.0	5.0	6.0	7.0	6.0	6.0
		Time to obtain care orders - <i>average no. of weeks</i>	<26 weeks	89.9	No Data	59.6	No data	92.1	75.2	42.0	41.0	DNA	20.3	57.2	17.4	55.0
	HROD	Time taken to complete a job evaluation (GLPC) - <i>average no. of days</i>	5 w/days	3.9	4.4	5.3	8.6	5.5	2.4	1.0	8.3	2.0	10.3	1.7	0.1	4.5
		Time taken to complete a job evaluation (HAY) - <i>average no. of days</i>	Volumetric	5.7	8.7	4.9	5.0	6.7	5.5	7.6	9.6	7.8	14.8	5.0	4.4	7.1
		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	124.0	119.0	115.0	128.7
		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	81.0	78.0	79.0	99.6
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	DNA	DNA	DNA	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	DNA	DNA	DNA	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	DNA	DNA	DNA	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	DNA	DNA	DNA	1719.2
		Technology adoption ratio - <i>quotient</i>	Volumetric	New KPI			145.0	171.0	200.0	267.0	289.0	279.0	DNA	DNA	DNA	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%	DNA	DNA	DNA	4.8%
	PROC	Procurement projects in progress - <i>total number in progress</i>	Volumetric	New KPI			quarterly		5.0	quarterly		2.0	quarterly			3.5
		Procurement projects completed - <i>total number completed</i>	Volumetric	New KPI			quarterly		23.0	quarterly		21.0	quarterly			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	0.0	1.0	0.0	1.4
		Job evaluations completed (GLPC) - <i>total number completed</i>	Volumetric	quarterly		140.0	22.0	8.0	14.0	3.0	10.0	3.0	27.0	11.0	12.0	25.0
		Job evaluations completed (HAY) - <i>total number completed</i>	Volumetric	quarterly		22.3	1.0	20.0	13.0	8.0	15.0	6.0	4.0	1.0	5.0	9.5
		Sickness absence cases concluded - <i>total number completed</i>	Volumetric	quarterly		6.0	73.0	68.0	65.0	73.0	79.0	81.0	73.0	73.0	73.0	66.4
		Disciplinary, Grievance and Capability cases concluded - <i>total number concluded</i>	Volumetric	quarterly		14.0	100.0	95.0	87.0	89.0	94.0	88.0	77.0	72.0	66.0	78.2

