

Adults and Health

Adult Social Care

KPI Ref	Performance Indicator	Priority	Q3 2018		Status	Trend	Notes	Statistical Neighbours	London	England
			Value	Target						
E11	Timeliness of safeguarding concerns that are open beyond 3 months	Aim to Minimise	48.05%		20%		<p>There were a total of 197 open safeguarding cases that were open for 12 weeks or more at the end of quarter 3 and this represents 48% of all cases. This is a decrease from the 256 reported at the end of quarter 1. However, there has been significant improvement in this area overall with figures nearest to the ideal target they have been for over the last two years.</p> <p>We are reviewing the method for measuring timeliness in line with the safeguarding adults board guidance as this will provide a more nuanced measure.</p>			
E12a	OT assessment work and waiting times	Aim to Maximise	63		15		<p>The value given is the percentage reduction 63%, the annual target is a percentage reduction of 15%.</p> <p>There has been further reduction in the number of OT assessments in adult social care teams. At the end of 2017/18 there were a total of 40 that had been waiting for 18 months or more and this has been reduced to 15 (63%) at the end of quarter 3.</p>			
E12b	OT adaptations, assessment works and waiting times	Aim to Maximise	100		15		<p>Increasing our OT staffing complement for adaptations has freed core staff to improve performance in this area.</p> <p>The value given is the percentage reduction in the number waiting which is 100%. The annual target is to reduce the number waiting by 15%.</p> <p>There has been a significant reduction in the number of OT assessments for adaptations waiting 18 months or more. The number have reduced from 66 at the end of 2017/18 to 0 (100%) at the end of quarter 3.</p> <p>We have increased our OT staffing complement working closely with Colleagues in housing to maximise the use of the Disabled Facilities Grant (DFG)</p>			
RI.62	Proportion of people in community setting reviewed during the year who receive services for 12 months +	Aim to Maximise	34.68%		56%		<p>There were a total of 2419 people were in receipt of a community based service for 12 months or more at the end of quarter 3 which was an increase of 218 additional people receiving long term services and 839 of these have been reviewed. Community review work is responding to urgent re-assessment review work which is impacting on capacity to pick up planned 12 month review work.</p> <p>A risk based approach has been adopted to ensure those people that haven't been reviewed in the last financial year are prioritised, working through review waiting lists based on dates of last review. Guidance is in place to enable more flexible risk based reviews to be completed which includes continuing to promote telephone reviews. Targets are in place for all allocated cases with outstanding reviews to be completed in the final quarter. In addition, new review forms have been developed to assist with capturing information in a proportionate and effective way to enable efficient recording and review capture. There continues to be monthly tracking of review performance and weekly review data is shared with teams so that progress can be monitored.</p>			
RI.63	Proportion of people in residential / nursing / Supported Living reviewed during the year who received services for 12 months +	Aim to Maximise	40.53%		60%		<p>There were a total of 602 people in a placement for more than 12 months at the end of quarter 2 and of those 244 have been reviewed.</p> <p>Targets are in place for workers within the new placement support team to complete 4 reviews a week per worker. A year-end target of 364 additional placement reviews over next 6 months has been set and will be tracked via regular performance meetings.</p>			
RI.65	Proportion of people using social care who receive direct payments (Part 2)	Aim to Maximise	18.08%		19%		<p>The number of people in receipt of a direct payment at the end of quarter 2 was 539 and this is a decrease of 10 from the previous quarter. An additional 78 people would be required to meet the target.</p> <p>There is significant work being undertaken to increase monitoring and review of people in receipt of direct payments which has seen a number of direct payment packages ending due to concerns over compliance or no longer requiring services from the council. This has contributed to drop in direct payment packages over the previous quarter. Work is underway to issue new guidance and policy for direct payments by the end of quarter 4 which aims to simplify the process for setting up and accessing direct payments.</p>	Lambeth: 19.0% Hackney: 20.1% Haringey: 25.0% Lewisham: No data Southwark: No data ASCOP - Q1 2018/19	26.30%	
RI.66	Permanent admissions to residential and nursing care homes for 18-64, per 100,000 population (Part 1) (YTD)	Aim to Minimise	5.74		6		<p>Performance has met the target with a total of 15 admissions reported for the 18-64 age group this financial year. Of the admissions 8 were for the physical disabilities service, 6 were for mental health and 1 were for learning disabilities.</p>	Lambeth: 7.6 Hackney: 10.8 Haringey: 5.2 Lewisham: No data Southwark: No data LAPS - Q4 2017/18	8.9	
RI.67	Permanent admissions to residential and nursing care homes for over 65, per 100,000 population (Part 2) (YTD)	Aim to Minimise	280.63		417.68		<p>The admission rate to residential/nursing for the over 65 age group remains low and within the target. 48% of all admissions were for the 85+ age group reflecting the demands of an ageing population.</p>	Lambeth: 366.9 Hackney: 418.8 Haringey: 400.4 Lewisham: No data Southwark: No data ASCOP - Q4 2017/18	381.2	651
RI.69	Proportion of older people (65+) who are still at home 91 days after discharge from hospital into resablement / rehabilitation services	Aim to Maximise	96.07%		95%		<p>Performance remains excellent with 96% of older people at home 91 days after being discharged from hospital into a resablement or rehabilitation setting.</p>	Lambeth: 95%* Hackney: 88% Haringey: 82.5% Lewisham: 92.9% Southwark: 83.3% ASCOP: Q1 2018/19 (*Year End 2017/18)	86.30%	
RI.70	Proportion of adults with learning disabilities who live in their own home or with their family	Aim to Maximise	69.03%		66%		<p>Performance has consistently met target with 477 (69%) adults with learning disabilities in settled accommodation.</p>	Lambeth: 78% Hackney: 74.6% Haringey: 76.3% Lewisham: 77.4% Southwark: 65.4% ASCOP - Q1 2018/19	71.60%	
SE128	DOLS - appropriate requests that have breached timescales	Aim to Minimise		Monitor Only			<p>Data unavailable, awaiting workflow to be put on Mosaic</p>			
SE140	Volume of safeguarding concerns	Aim to Minimise	708	Monitor Only			<p>There is an overall decrease in concerns when comparing to the previous year, this is due to updating our recording systems in order to differentiate between concerns reported as safeguarding issues but that are not related to concerns about abuse/neglect, and so are redirected to more appropriate routes. For example, the Lambeth Safeguarding Adults Board has indicated that a more appropriate response for concerns raised about self-neglect issues (such as hoarding) should be a Care Act Assessment and services rather than a safeguarding enquiry.</p> <p>This is in line with our expectations and is reported and monitored via the Lambeth Safeguarding Board, and internally at the Monthly Performance Board and strategic planning meeting. We can track people where our response is to offer an assessment in the first instance. Total numbers are in line with our previous performance when operating a different pathway.</p>	Lambeth: 3060 Hackney: 1260 Haringey: 2180 Lewisham: 595 Southwark: 695 NHS Digital 2016-17		
SE143	DOLS - volume received	Aim to Minimise		Monitor Only			<p>The number of DOLS cases has increased by 15% in comparison to the same period last year. Statutory timescales continue to be breached.</p> <p>A new DoLS administrator has been appointed to assist with processing applications. It is anticipated that this will result in a 20% improvement to performance by the end of March 2018. A DoLS Service review is underway - this has included reducing paperwork and a revised workflow proposed on MOSAIC which will mean the entire process will eventually be digitalised resulting in a faster start-end process of authorisation. A new system of allocation has also been established which enables more assessments to be completed (as a mandatory task) by internal Best Interest Assessors.</p>			
SE206	Delayed Transfers of Care (delayed days) from hospital per 100,000 population (aged 18+)	Aim to Minimise	398		519		<p>This indicator is reported a quarter in arrears, so quarter 3 is data from September 2018</p> <p>There have been a number of DTOCs due to delays in sourcing nursing home beds as a result of a number of quality issues which has resulted in suspensions of new placements in some of the block contract homes. There are extensive quality improvement programmes in place which are having an effect and two out of the three block contract homes are now admitting patients. The brokerage team is working hard to source alternatives elsewhere however finding placements for people with complex mental health needs remains a challenge.</p>	Lambeth: 398 Hackney: 466 Haringey: 511 Lewisham: 197 Southwark: 369 NHS England September 2018		

KPI Ref	Performance Indicator	Polarity	Q3 2018			Status	Trend	Note	Statistical Neighbourhoods	London	England
			Value	Target							
Corporate Measures											
KPI Ref	Performance Indicator	Polarity	Q3 2018			Status	Trend	Note	Statistical Neighbourhoods	London	England
EB7	Agency workers as a percentage of workforce – Adults & Health	Aim to Minimise	15.40%	15.40%	Monitor Only			Reduction due to correcting the agency worker calculation.			
E141	Number of apprentices employed by the Council – Adults & Health (YTD)	Aim to Maximise	4	7				The ongoing delay in implementing the national apprenticeship standard for social work will mean that it will remain challenging for Adults & Health to meet their target. The council may need to compensate in other areas.			
E14a	Items of post received by directorate - Adults and Health	Goldilocks	699		Monitor Only			Represents total volume of post scanned to Omnibox portal.			
E15a	Proportion of post actioned (in progress of ready to action) within 30 calendar days of upload by directorate – Adults and Health	Aim to Maximise	99%	100%							

Children's Services

Children's Commissioning and Improvement

KPI Ref	Performance Indicator	Polarity	Q3 2018			Status	Trend	Note	Statistical Neighbourhoods	London	England
			Value	Target							
E10	Percentage of children who received a 2-2.5 year health review who were at or above the expected level in all five areas of development	Aim to Maximise	86%	88%				Performance slightly below target this quarter.			
E11	% of prevalence of breast-feeding at 6-8 weeks from birth	Aim to Maximise		70%				Data is currently not available due to data quality concerns. This is being addressed and data will be provided at a later time.	Lambeth: No data Hackney: No data Haringey: No data Lewisham: 77.2% Southwark: No data	58.90%	42.70%
E15	Percentage of 3 & 4 year olds accessing 15 hours funded early education	Aim to Maximise	79%	85%				Take up across the borough remained lower at the October headcount. A piece of work is required as to understand why the number of 3 and 4 year olds has decreased especially in the north of the borough or whether this is just a 'one off'.	Public Health Profiles (2017/18) Lambeth: 87% Hackney: 85% Haringey: 78% Lewisham: 82% Southwark: 82%	84%	94%
E16	Percentage of eligible 3 & 4 year olds accessing 30 hours funded early education	Aim to Maximise	70%	75%				At the start of the second year, the take up of 30 hour places has decreased slightly. We will continue to promote the take up of 30 hours so that parents continue to be aware of this new initiative.	LG Inform - 2017/18 academic year (3 & 4 year olds accessing 30 hours funded early) Lambeth: 87% Hackney: 85% Haringey: 78% Lewisham: 82% Southwark: 82%	84%	94%
E8	Percentage of children who received a 2-2.5 year review in the quarter for whom the ASQ3 was completed	Aim to Maximise	67.20%	85%				Reporting on use of the ASQ3 tool in two-year health review meeting continues to be a challenge for the provider (Guys and St Thomas's trust) due to system limitations. They are working with their system provider to enhance the system to ensure accurate reporting. Commissioners are confident that ASQ3 is used in all reviews, and will continue to work with the provider to tackle issues with their management information system.	LG Inform - 2017/18		
SE134	Percentage of early years registered providers inspected rated good or outstanding	Aim to Maximise	91%	93%				During this quarter the results of Ofsted inspections remains stable.	Gov.uk (childcare providers and inspections as at 31 March 2018) Lambeth: 87% Hackney: 88% Haringey: 88% Lewisham: 89% Southwark: 87%	91%	94%
SE135	Percentage of eligible two year old children accessing funded early education	Aim to Maximise	66%	62%				Numbers have increased this quarter.	LAIT 2018 Lambeth: 64% Hackney: 59% Haringey: 54% Lewisham: 54% Southwark: 93%	61%	72%

KPI Ref	Performance Indicator	Polarity	Q3 2018			Status	Trend	Note	Statistical Neighbours	London	England
			Value	Target							
Children's Social Care											
KPI Ref	Performance Indicator	Polarity	Q3 2018			Status	Trend	Note	Statistical Neighbours	London	England
Value	Target										
E3	Number of looked after children adopted (YTD)	Aim to Maximise		10	Monitor Only			Timeliness for progressing children with adoption plans to an Adoption Order is improving. The Adoption and Permanency Improvement Plan continues to be progressed to further improve performance.	Lambeth: 9 Hackney: 12 Haringey: 11 Lewisham: 16 Southwark: 14 LG Inform - 2017/18		12
E14	Average time between a child entering care and moving in with its adoptive family	Aim to Minimise		475				Performance in this area continues to improve. The recent focus on the timeliness of adoption has secured the adoption of children who had historically experienced drift. This success masks the improved performance. Children likely to require plans for permanency are tracked from the pre-Court stage until permanency plans are in place and being delivered.	Lambeth: 729 Hackney: 634 Haringey: 633 Lewisham: 464 Southwark: 589 LAIT - 2014/17	589	520
E5	Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family	Aim to Minimise		331				Progression of cases where there has been historic drift negatively impacts on this indicator. This success masks improved performance. Newer cases are being progressed more quickly than previously than the indicator suggests. The Adoption and Permanency Improvement Plan continues to be progressed to further improve performance.	Lambeth: 417 Hackney: 259 Haringey: 293 Lewisham: 180 Southwark: 265 LAIT - 2014/17	248	220
E6	Children who wait less than 14 months between entering care and moving in with their adoptive family	Aim to Maximise		55.56%				Timeliness in progressing and securing permanency for children with an adoption plan is improving. The Adoption and Permanency Improvement Plan continues to be progressed to further improve performance. Cabinet agreement to collaborating with 9 other South London Boroughs to form a Regional Adoption Agency was agreed in December 2018. This is progressing to a 'go live' date of June 2019.	Lambeth: 26% Hackney: 43% Haringey: 45% Lewisham: 43% Southwark: 46% LAIT - 2017	47%	53%
FA.03	Looked after children in foster care provision who are placed with in-house carers	Aim to Maximise		25.96%				There has been a decline in the number of in house foster carers due to long-standing payment issues. Collaboration between CSC and Corporate colleagues has secured an interim resolution to the payment challenges which will 'go live' on 04/02/19. A revised Recruitment & Retention Strategy will launch shortly after the interim payments solution.			
LC.06	Percentage of looked after children who had their initial health assessment within 20 days of becoming looked after (LC.06)	Aim to Maximise		36%				Children primarily become looked after from the assessment and safeguarding areas of CSC. The safeguarding service provides the greatest challenge to timely completion of these assessments. To tackle this there is: 1) a Management Recovery Plan in place; 2) a designated Lead Service Manager; 3) designated BSO resource identified to support referral process; 4) regular cross-service meetings; and 5) regular meetings with health colleagues at Mary Sheridan Centre.			
LC.07	Looked after children cases reviewed within timescale	Aim to Maximise		88.41%				Data is reorted as at November 2018. Up until August of this year the Independent Reviewing Officer (IRO) performance was consistently good. However, since then performance has been declining due to changes in personnel. The IRO team manager has reiterated the expectations around timeliness of reviews. All IROs now have to have the authorisation of the team manager to agree to a late review. The Team Manager will only agree to a late review if there are child centred reasons for the delay. The IRO manager is currently requesting the performance team to provide data on forthcoming reviews so that these can be tracked and subsequent completion of review records can also be overseen by the manager.			
RL30	First Time Entrants To The Youth Justice System aged 10-17 (per 100,000 population)	Aim to Minimise		606				The actual number of First Time Entrants between July 2017 and June 2018 was 149, unchanged from the previous quarter. The ONS 2017 population estimate for Lambeth young people aged 10 to 17 was 24,581 (although note that the KPI is calculated per 100,000 population). Local YOS data indicates that the next period will see a reduction in the rate. The data presented is national KPI Q2 2018/19. National KPI Q3 2018/19 is scheduled to be released on 03/03/2019. YOS management has developed a multi-agency project team of partner agencies who are implementing specific projects to reduce first time entrants. A joint decision making panel assesses children for their suitability for diversion away from the Youth Justice System or for Out of Court disposals. Briefings of police officers on Out of Court disposal decision-making have begun. Over 100 officers have been briefed to date, with plans to brief a further 400. The YOS has located a Liaison and Diversion Officer in the police custody suite who provides mental health screening to all children who have been arrested with a remit of early identification of needs and to divert them from further offending.	Lambeth: 691.2 Hackney: 433.6 Haringey: 463.3 Lewisham: 640.5 Southwark: 580.5 LAIT - 2017	387.8	295.1
RL31	Percentage of young people in suitable education, training or employment at the end of their YOS intervention	Aim to Maximise		71.56%				109 children completed YOS interventions between April 2018 and September 2018. Of these, 78 were in suitable ETE at the end of their intervention. The data presented is national KPI Q2 2018/19. National KPI Q3 2018/19 is scheduled to be released on 03/03/2019. The YOS Education Worker liaises with education providers, the local authority and YOS Officers to provide children who are not in education, training or employment with suitable placements.			

KPI Ref	Performance Indicator	Priority	Q3 2018				Notes	Statistical Neighbours	London	England
			Value	Target	Status	Trend				
RL48	Percentage of children whose Child Protection plan has been open for two years or more (SG.17)	Aim to Minimise	4.20%	2.20%			This indicator is significant because it suggests that children may be drifting on a child protection plan. However, it is crucial to look at trends in terms of actual numbers of children and the narrative behind the numbers to understand if there is real drift. In October 2018, 11 out of 260 children subject to a child protection plan had hit the 24 month mark (4.2%). In November 2018, 8 out of 247 children subject to a child protection plan hit the 24 month mark (3.2%). In December 2018, 7 children out of 236 children subject to a plan hit the 24 month mark (2.9%). The number of children subject to a plan for 2 years or more tends to remain consistent between 7-11. The actual numbers are a small group of children with the percentage shifting by around 1% and dependent on the total number of children subject to a plan. In Lambeth all children subject to a child protection plan are reviewed at 18 months. The same children are reviewed again if they are still on a plan at 24 months or 2 years.	Lambeth: 2.9% Hackney: No data Haringey: No data Lewisham: 0% Southwark: 4.0% LAIT - 2017/18	1.70%	1.80%
RL49	Percentage of Child Protection visits completed within timescale in accordance with plan (SG.19)	Aim to Maximise	76.89%	90%			Child protection visits take place every 10 days and performance has improved over time. Some teams operate at 100% and those teams are coaching others to make the improvements across the service. Performance panels encourage accountability and most delays are down to visits not being written up on the system as opposed to children not being seen. Senior managers chair performance panels to hold managers to account. Individual improvement plans are drawn up with teams if there is an ongoing problem. This measure should see a continued improvement.	Lambeth: 69% Hackney: No data Haringey: 95.2% Lewisham: No data Southwark: No data LAPS - Q1 2018/19	84.50%	
RL51	Percentage of children looked after who had 3 or more placements in 12 months	Aim to Minimise		12%			This indicator is not being reported for the remainder of 2018/19 due to data quality issues	Lambeth: 11.2% Hackney: 18.0% Haringey: 8.0% Lewisham: 10.0% Southwark: 14.0% LAIT - 2017	12%	10%
RL54	Percentage of looked after children visits completed within timescale (LC.08)	Aim to Maximise	85.19%	95%			Data is as at November 2018. Visit performance remains steady at between 85-90% with capacity for a small improvement to reach performance target. Ongoing review, monitoring and discussion of visit performance at monthly Management Performance Meetings.			
RL55	Percentage of looked after children looked after continuously for 12 months who had their annual health assessment (LC.13)	Aim to Maximise	73.90%	90%			Diagnostic work to identify the barriers has been completed and actions are in place to improve performance. As a result, there is a steady increase in performance each month. To tackle this there is: 1) a Management Recovery Plan in place; 2) a designated Lead Service Manager; 3) designated BSO resource identified to support referral process; 4) regular cross-service meetings; and 5) regular meetings with health colleagues at Mary Sheridan Centre.			
RL56	Percentage of children becoming the subject of a child protection plan for a second or subsequent time (SG.16)	Aim to Minimise	20.20%	14%			We have noted the increase in second and subsequent registrations. The measure was changed from 'children subject to a child protection plan and then re-registered under a child protection plan within a 12 month period'. The new measure is whether the child has been subject to a child protection plan at any time in their lives before. Work is being undertaken to ascertain whether the children are being made subject to a child protection plan for a second or subsequent time was because of historical practice that did not sustain improvements in family functioning in Lambeth (prior to 2017) or by another local authority where they were subject to a child protection plan or whether this is due to recent practice in Lambeth. We are also looking at whether the issues are different. For example a child may have been subject to a child protection plan due to domestic violence when they were very young but they are now subject to a plan because of very different reasons such as high risk behaviour as teenagers.	Lambeth: 11.4% Hackney: 18.0% Haringey: 15.0% Lewisham: 10.0% Southwark: 17.3% LAIT - 2018	14.90%	20.20%
RL57	Proportion of care leavers in employment, education or training aged 19-21 (LC.18)	Aim to Maximise	44.62%	60%			Over the last 12 month period this indicator has consistently reported between 52-54%. In Q3, there was a sudden drop to 45%. An analysis of the change in current performance is in progress to inform improvement plan.	Lambeth: 40% Hackney: 64% Haringey: 47% Lewisham: 39% Southwark: 49% LG Inform - 2016/17	52%	
RL58	Child & Family Assessments completed within 45 working days (SG.05)	Aim to Maximise	92.25%	90%			Target has been met due to increased management oversight points introduced into the assessments and work on embedding performance standards within the Assessment Service	Lambeth: 90.5% Hackney: 55.7% Haringey: 89.6% LAIT - 2018 Lewisham: 73.6% Southwark: 94.2%	83.30%	82.70%
SE129	Proportion of core group meetings held within timescale (SG.22)	Aim to Maximise	69.33%	95%			Core group meetings take place very 6 weeks and the purpose is to progress the child protection plan. There was a drop in December's performance as the Christmas holiday period can make meetings more difficult to arrange. In addition, there has also been an issue with one of the FSCP teams with staff leaving and a new manager in place. Some of teams are reporting at 100% whilst others have difficulty sustaining good performance. Weekly performance clinics are held to keep managers to account. Individual improvement plans are drawn up if there is a specific issue within a team. These have been successful in the past in improving performance.			
SE153	Rate of proven re-offending by young offenders (YTD)	Aim to Minimise	49.18%	50.10%			30 of the 61 offenders in the cohort that offended between Oct 2016 and Dec 2016 re-offended within 12 months. The quarterly re-offending rate is volatile due to the new counting method introduced by central government in November 2017. The latest annual average for the YOS is 51.8%, which is higher than the London average of 46%, and the Statistical Neighbour average of 47.8%. The data presented is national KPI Q2 2018/19. National KPI Q3 2018/19 is scheduled to be released on 03/03/2019. The YOS Improvement Plan focuses on improving practice to reduce re-offending and produce better outcomes for service users. The Plan includes a current re-offending live tracker to monitor offending behaviour and reduce re-offending. This tracker indicates that re-offending in the current year is less than in period reported this quarter. However, any improvement now will not appear in this KPI for two years.	Proven Reoffending Bulletin - Oct to Dec 16		40.40%

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			Value	Target							
Education and Learning											
E20	Adult Learning: Accredited achievement rate	Aim to Maximise	95%	85.10%	85.10%	🟢	📈	Q3 output is above target and is well above national average, exceeding national average (85.1%) by 10 percentage points.			
E21	Adult Learning: Unique Adult Learning numbers	Aim to Maximise	1,076	1,000		🟢	📈	On track, no action required			
E22	Adult Learning: Community Learning non-accredited achievement Rate	Aim to Maximise	94.30%	95%		🟡	📉	Very slightly below target. Analyse achievement rates by curriculum area and learner groups			
SE178	Percentage of young people aged 16-18 where destinations are unknown	Aim to Minimise	26%	7.20%		🔴	?		Lambeth: 10.1% Hackney: 2.5% Haringey: 5.7% Lewisham: 4.0% Southwark: 7.7% YSS - May to July 2018	3.00%	3.00%
SE180	Percentage of EHC plans completed within 20 weeks (including valid exceptions)	Aim to Maximise	33.30%	70%		🔴	📉	Performance is not meeting target this quarter. Of the 84 plans issued 28 were on time. The following factors have affected performance: - An increase by 33% of plans issued this quarter compared to the same quarter in 2017-2018. - An uneven distribution of request by month. Historically the service receives a large number of assessment requests at the end of the academic year. Plans requested in July reach their 20 week deadline during this quarter. - This is further complicated by the large number of assessments which complete in mid-October. This year 83 assessments concluded within the same fortnight. - Continued under-staffing in the team. - Delayed assessment advice from a number of statutory providers who are all dealing with increased assessment requests - Difficulties in securing school placements, especially specialist placements. The following actions to improve performance are being carried out: - Recruitment for a new EHC coordinator is ongoing. - EHC Hub Pilot is ongoing which should reduce admin as well as providing transparency to young people and families about adherence to statutory procedures - Schools are encouraged to submit applications before the end of the year to prevent 'bulge' of cases coming to panel over the summer. - A new plan writing service has been identified in the hope of cutting down on editing time when plans are outsourced (which is required to ensure a quality plan).	Lambeth: 68.6% Hackney: 34.2% Haringey: 22.7% Lewisham: 47.2% Southwark: 55.6% LAIT - 2017 calendar year	52.10%	
SE181	Percentage of EHC plans completed within 20 weeks (excluding valid exceptions)	Aim to Maximise	39.60%	90%		🔴	📉	Performance is not meeting target this quarter. Of the 58 plans issued excluding valid exceptions, 22 were on time. For commentary and actions being taken see SE180.	Lambeth: 80.7% Hackney: 74.3% Haringey: 22.7% Lewisham: 48.2% Southwark: 76.8% LAIT - 2017 calendar year	58.50%	
SE190	Percentage of young people aged 16-18 who are not in Education, Training or Employment (NEET)	Aim to Minimise	1%	2.40%		🟢	?	A new NEET team has just started from 14/01/2019 We are expecting the number to go down for the next quarter.	Lambeth: 1.9% Hackney: 2.0% Haringey: 2.4% Lewisham: 1.8% Southwark: 1.7% YSS - May to July 2018	2.00%	3.00%

Corporate Measures

KPI Ref	Performance Indicator	Polarity	Q3 2018			Status	Trend	Note	Statistical Neighbours	London	England
			Value	Target							
E38	Agency workers as a percentage of workforce - Children's Services	Aim to Minimise	18.70%	Monitor Only		🟡	📈	Reduction due to correcting the agency worker calculation.			
E42	Number of apprentices employed by the Council - Children's Services (YTD)	Aim to Maximise	2	7		🔴	?	The ongoing delay in implementing the national Apprenticeship standard for social work will mean that it will remain challenging for Children's Services to meet their target. The council may need to compensate in other areas.			
E34b	Items of post received by directorate - Children's Services	Goldlocks	1,268	Monitor Only		🟡	?	Represents total volume of post scanned to Ornidox portal. The number of post received has reduced compared to Qtr 2 (where 1,546 items were received).			
E35b	Proportion of post actioned (in progress of ready to action) within 30 calendar days of upload by directorate.	Aim to Maximise	63%	100%		🔴	📉	Significant decrease in performance from previous quarter (79%). Review and appraise local processes for managing Ornidox portal; enact plan to close gap on performance target of 100%			

Corporate Resources

Finance

KPI Ref	Performance Indicator	Polarity	Q3 2018			Status	Trend	Note	Statistical Neighbours	London	England
			Value	Target							
CH.07	Invoices paid in 30 days	Aim to Maximise	96.30%	97%		🟡	📈	Performance has gradually improved over the last 3 quarters, however the target has still not been met.	Lambeth: 87.05% Hackney: 98.2% Haringey: 92% Lewisham: No data Southwark: No data LAPS - Q1 2018/19	88.90%	
CH.09	Percent of sundry debt arrears collected	Aim to Maximise	50.37%	41.25%		🟢	📈	Performance for this indicator has remained the same for this quarter.			
E46	Percent of current year sundry debt collected	Aim to Maximise	95.01%	97%		🟡	📈	Q3 has seen an improvement after a slight drop in performance in Q2			
E47	Number of redress payments made (YTD)	Goldlocks	859	Monitor Only		🟡	?	As at the end of December 18, there has been 1,002 applications to the scheme. There has been a total of 781 Harm's Way Payments (HWP) paid to date, of which 466 are also being considered for an Individual Redress Payment (IRP). There has been a total of 50 IRP paid to date (these may include previous HWP and interim IRP payments). In addition, 28 claims have been settled and closed. This brings the total number of redress payments made to 859. Note: To avoid duplication, each claim that receives a payment is counted as a single payment based on its current status (even if a claim has received more than one type of payment, e.g. a Harm's Way payment and also an IRP payment). A little behind target; aim to make this up over Q4.			
IACFO2	Fraudulent tenancies recovered (YTD)	Aim to Maximise	55	60		🟡	?				
MBOX49712	Invoices paid to SMEs within 10 working days	Aim to Maximise	66.67%	75%		🔴	📉	This quarter has seen a further worsening in performance.			
PROCD01	Percent of contracts awarded since 1 April 2018 which are London Living Wage compliant	Aim to Maximise	100%	100%		🟢	📈	Post 1 April 18, 98 contracts have been let (as identified on the Contracts Register). Of these 70 meet the requirements of the Living Wage Foundation that should pay the LW. Of these 100% pay the LW. In relation to total open contracts on the Contracts Register (i.e. including those let pre April 2018) there are 237 contracts applicable to the LW of which 3 fail to meet the criteria. As such we have an overall compliance of 98.73%. The 3 suppliers are (1) Street Runners, (2) Excelcare Ltd and (3) Western Riverside Waste Authority.			
SE197	General Fund variance against Revenue Budget	Aim to Minimise	0.68%	1%		🟢	📈	There is a forecast overspend on Childrens Services placements and on Childrens Centres party offset by a forecast underspend within Neighbourhoods and Growth, mainly due to lower than anticipated costs on Temporary Accommodation. Mitigating actions are being taken to reduce expenditure on Placements within Childrens Services and on Childrens Centres. It is likely that these measures will impact the budgets from 2019/20 onwards. The underspends within Neighbourhood and Growth are addressed as part of budget build 2019/20.			
SE198	HRA variance against Revenue Budget	Aim to Minimise	0%	0%		🟢	📈	The HRA has an underspend which is to be used to fund additional works required as a result of Fire Risk Assessments (FRA) and therefore will be showing a balanced budget forecast throughout the year.			

KPI Ref	Performance Indicator	Polarity	Q3 2018				Statistical Neighbours	London	England
			Value	Target	Status	Trend			
HR and Organisational Development									
KPI Ref	Performance Indicator	Polarity	Q3 2018				Statistical Neighbours	London	England
Value	Target	Status	Trend	Note					
CH.02	Agency workers as a percentage of workforce - overall	Aim to Minimise	15.53%	10%					
									Agency workers as a percentage of workforce have been re-calculated as previously were using headcount rather than FTE. This overstated the percentage and produced a figure different from the figure we supply to London Councils (which uses FTE). The workforce report to January corporate committee has corrected this figure. Q1 was 16%, Q2 was 17.5% and therefore there has been a drop in agency usage for Q3. Supporting alternatives to agency (e.g. acting up opportunities) and reducing long term agency worker usage are priorities for Q4. Labour market challenges and demand for short term labour in 2019 will continue to impact on the level of agency usage. In London Council's data only four council's had agency levels at 10% or below.
CH.04	Average number of working days lost to sickness per FTE	Aim to Minimise	11	7.8			Lambeth: 8.19 (Q2 2018/19) Hackney: 7.8% Haringey: 9% Lewisham: No data Southwark: No data	6.60%	
									Average number of sickness days lost has increased from 8.19 which is possibly due to both past overstatement of Council's overall FTE and an increase in sickness. Improved sickness recording and reporting is also a factor. Further investigation in Quarter 4 with directorates on patterns of short term sickness will commence.
RI.26a	Number of apprentices employed by the Council - overall (YTD)	Aim to Maximise	26	45					26 new start apprentices are currently employed across the council. 10 further apprentices have recently been recruited and are undergoing pre-employment checks (bringing the total to 36). These will be included in Q4 returns. As reported in Q2, it is unlikely that the council will meet its 2018/19 target. Whilst the priority is to focus on achieving the target for new starts, progression opportunities for existing staff using the apprenticeship levy have been promoted in project management, IT, Finance and business support. The council's current apprenticeships policy has been in place since April 2018. As it has proven challenging to meet the public sector target, a full review of this policy will be undertaken before March 2019 alongside the council's Organisational Change and Redundancy and Recruitment Policies to ensure that as a council we are collectively identifying apprenticeship opportunities by default. An alternative centralised funding model is currently under consideration and will be presented to the workforce board. This will require Directorates to contribute a proportional amount of staffing budget which can be drawn down to fund the salaries of apprentices. The apprenticeship levy cannot currently be used towards salary costs.
SE118	Percentage of the top paid 5% of local authority staff who are women	Aim to Maximise	47.50%	Monitor Only				49.70%	A slight from the previous quarter. Lambeth: 46.43% Hackney: 52.4% Haringey: 53.4% Lewisham: No data Southwark: No data LAPS - Q1 2018/19
SE119	Percentage of the top paid 5% of local authority staff who have a disability (excluding those in maintained schools)	Aim to Maximise	3.45%	4%				4.50%	Following Oracle Cloud implementation reports for Q2 over-stated this figure. Q3 figure is reduced however is still an improvement on Q1 due to a slight increase in disclosure levels. Work to improve representation is underway including new talent programme, and recruitment to vacant roles arising from the senior management restructure Lambeth: 2.35% Hackney: No data Haringey: 1.0% Lewisham: No data Southwark: No data LAPS - Q1 2018/19
SE120	Percentage of the top paid 5% of local authority staff who are from an ethnic minority	Aim to Maximise	23.81%	25%				20.50%	Following Oracle Cloud implementation reports for Q2 over-stated this figure. Q3 figures return figure to similar to Q1 Lambeth: 24.27% Hackney: 27.0% Haringey: 18.9% Lewisham: No data Southwark: No data LAPS - Q1 2018/19
SE125	Percentage of local authority staff who are women	Goldlocks	61.02%	Monitor Only				62.20%	
SE126	Percentage of local authority staff who have a disability (excluding those in maintained schools)	Aim to Maximise	7.36%	7%				4.97%	
SE127	Percentage of local authority staff who are from an ethnic minority	Goldlocks	59.92%	Monitor Only				40.40%	
SE207	Average age of local authority staff	Goldlocks	46.2	Monitor Only				45.86	
									Slight increase from previous quarters but average age remains broadly the same as London average. On-going work to recruit apprentices should yield a lower average age over time London Councils 2017/18
SE208	Percentage of local authority staff who are LGBT	Aim to Maximise	6.93%	Monitor Only					Levels of disclosure remain low but are being addressed as part of the council's Equalities and Diversity Initiative. The new LGBT forum will seek to support improved disclosures.

KPI Ref	Performance Indicator	Polarity	Q3 2018			Status	Trend	Note	Statistical Neighbours	London	England
			Value	Target							
IT and Customer Services											
CH.05	Council tax collection rate (in year)	Aim to Maximise	80.70%	71.47%	71.47%	🟢	⬆️	Annual target reported monthly.	Lambeth: 93.97% Hackney: 95.01% Haringey: 69.23% Lewisham: 93.82% Southwark: 95.47% LG Inform - 2017/18	96.65%	97.11%
CH.08	NDR collection rate	Aim to Maximise	86%	74.25%	74.25%	🟢	⬆️	Annual target reported monthly.		98.60%	
CH.12	Percentage of corporate customer centre calls abandoned	Aim to Minimise	7.30%	7.50%	7.50%	🟢	⬆️	Q3 outturn shows improvement compared to Q2 with performance within target.			
EI23	Council tax cash collection target (YTD)	Aim to Maximise	£130,801,260.00	£111,561,985.50	£111,561,985.50	🟢	?	Annual target reported monthly.	Lambeth: £117,626,000 Hackney: £28,504,000 Haringey: £98,800,000 Lewisham: £104,083,000 Southwark: £104,446,000 LG Inform - 2018/19 (Local Council Tax requirement)	£102,298,000	
EI24	Average days to process new Housing Benefit claims (YTD)	Aim to Minimise	23.93	27	27	🟢	⬆️		Lambeth: 26 Hackney: 19 Haringey: 24 Lewisham: 19 Southwark: 28 LAPS - Q1 2018/19	21.9	
EI25	Average days to process change in Housing Benefit circumstances (YTD)	Aim to Minimise	11.97	10	10	🔴	⬇️	This indicator is cyclic with performance in Qs 1 and 4 significantly beating target and Qs 2 and 3 not achieving target. The target is annual and the outturn at year-end will be within target. The outturn ytd at the end of January 2019 is 9.64 days. To improve performance there will be a push on CICs, particularly old CICs and clearing of ATLAS and UC manager cases. The focus on new claims was relaxed slightly as this was well within target.	Lambeth: 8 Hackney: 13 Haringey: 15 Lewisham: 5 Southwark: 6 LAPS - Q1 2018/19	6.9	
EI26	ATU days to process concessions	Aim to Minimise	41.99	40	40	🟡	⬇️	Budget underspend in one ATU area has enabled additional resources to be allocated. These should be in place by February and will positively affect Q4 outturn.			
EI27	Percent satisfaction with the housing contact centre	Aim to Maximise	92.90%	80%	80%	🟢	⬆️	Notwithstanding issues in terms of 80/20 performance residents are expressing a high degree of satisfaction with the Housing Call Centre.			
EI28	Percentage of housing contact centre call abandoned	Aim to Minimise	10.28%	5%	5%	🔴	⬆️	Capita have been unable to hit target due to a higher than expected average handling time on their calls. Actions have been brought in to reduce this including side-by-side training, monitoring of external contractors and the recruitment of more staff. Better and more joined up working between contractor and the council will see improvements in calls abandoned.			
EI29	Percentage of corporate customer call answered within 60 seconds	Aim to Maximise	66.85%	60%	60%	🟢	⬆️	Capita have improved and have hit targets in the last 3 months. Results continue to improve.			
EI30	Percentage of housing customer call centre calls answered within 20 seconds	Aim to Maximise	52.37%	80%	80%	🔴	⬆️	An action plan exists to restore balance of performance across the two Capita sites as at the moment, whilst they are achieving target globally, certain individual services are receiving a lower than expected performance. Whilst Capita have improved this area month-on-month they have still been unable to hit target due to a higher than expected average handling time on their calls as well as a lack of training system. Actions have been brought in to reduce this including side-by-side training, monitoring of external contractors and the recruitment of more staff. The client team have carried out root cause analysis work to identify factors affecting performance. Following on from this Capita and the client team have agreed an action plan which is being discussed weekly with both management teams. The issue is exacerbated by the ongoing Housing restructure.			
EI31	Percentage of births registered within 42 days	Aim to Maximise	82%	98%	98%	🔴	⬆️	The service continues to struggle due to insufficient interview space. An additional room was given in December which had led to improvements. A further room has been identified with the ability to have two extra queues and this will make a huge difference, and should see performance get back on track. The GRO remain very happy with our performance and although it doesn't hit national targets performs well within their expectations of us. We are a unique borough nationally given our size geographically but that we have 2 huge major trauma hospitals within our boundaries. Only 30% of the customers we see are from Lambeth.			
EI32	Percentage of deaths registered within 5 days	Aim to Maximise	45%	90%	90%	🔴	⬇️	The service continues to struggle due to insufficient interview space. An additional room was given in December which had led to improvements. A further room has been identified with the ability to have two extra queues and this will make a huge difference, and should see performance get back on track. We are also still making arrangements to register deaths at the two borough hospitals, thus freeing additional space for births in office. Also, with deaths it is often difficult to persuade families to register within timeframes as they are grieving. Working in the hospitals should remedy this to some point. The GRO remain very happy with our performance and although it doesn't hit national targets performs well within their expectations of us. We are a unique borough nationally given our size geographically but that we have 2 huge major trauma hospitals within our boundaries. Only 30% of the customers we see are from Lambeth.			

KPI Ref	Performance Indicator	Priority	Q3 2018		Status	Trend	Notes	Statistical Neighbours	London	England
			Value	Target						
EG3	Registrars business income generation (YTD)	Aim to Maximise	£412,571.00	£510,000.00			<p>Despite showing as under target our income has increased significantly this year with more internal weddings and civil ceremonies than previous years. There have been a number of other factors that have affected income generation since the return to the Town Hall. We have had insufficient interview rooms to be able to undertake the volumes we need to both meet KPIs set by the Home Office (GRO) and generate the income in-year that these registrations bring. This is being resolved currently and permanent additional space is being allocated to us. We are also working with both borough hospitals to go and work off site and register deaths.</p> <p>We have also had issues with the current booking system. Colleagues in ICT are in the process of procuring a new solution for all customer facing services.</p> <p>It has been challenging working with event space as all of our ceremony rooms, except the Ceremonies Suite are 'dry hire' and are expensive. This means that couples have not been choosing to marry in our available space.</p> <p>We have a very corporate web site. We are rectifying this and are having a new site designed which will go live shortly. This looks far more like a commercial site, showcases our ceremony offerings and, when the new booking system goes live, also has the capability to be developed to take bookings and payment, alongside any bolt on services we can sell.</p> <p>The cost of certificates has been increased by the GRO to £11 from next month. This will generate a significant income increase.</p> <p>We are developing a relationship with an official photographer for Citizenship Ceremonies, and colleagues in Policy and Communication have been formalising this. This will generate a small income for us as well as offer an attractive service for our new citizens.</p>			
EB4	Items of post received by directorate - organisation-wide	Goldlocks	10,795	Monitor Only			Represents total volume of post scanned to Omnidox portal.			
EB5	Proportion of post actioned (in progress of ready to action) within 30 calendar days of upload by	Aim to Maximise	64%	100%			Q3 has seen some improvement from previous quarter; strategies have been put in place with poorest performing teams across the organisation however restructure activities need greater alignment to support access changes within teams Review and appraise local processes for managing Omnidox portal; enact plan to close gap on performance target of 100%.			
EB6	Proportion of mail with one document handoff not actioned within 30 calendar days	Aim to Minimise		20%			Report not yet available			
SE121	Percent satisfaction with the Lambeth call centre	Aim to Maximise	79.50%	80%			Customer satisfaction is improving towards target.			
SE123	Percent of customers rating the Customer Centre as good or excellent	Aim to Maximise	91.41%	85%			Performance has been good but number of surveys submitted in September have been significantly less than previous months. Staff have been reminded that they need to complete surveys and have been asked to improve performance in the coming months.			
SE124	Average wait of customers visiting the Customer Centre	Aim to Minimise	0h 03m 47s	0h 10m 00s			Performance remains well within target.			
SE201	P1, P2 priority Service Desk calls resolved with agreed service level	Aim to Maximise	0%	95%			<p>November – target not met due to inability to resolve: P1 storage outage for which vendor assistance was required. P1 network outage due to technical fault at Virgin Media data centre that affected large parts of southern England.</p> <p>December – target not met due to the inability to resolve the following P1 within SLA: - Multiple Phishing Incidents – (1) planning for the initiation of a password reset for all staff due to commence (2) Senior management are set to approve project to replace existing SPAM solution with a new solution that will capture phishing emails. - Network outage of physical cabling (not wifi) – ICT are working with network support vendor to improve management of digital certificates which was the root cause of the outage.</p> <p>- O2 Mobile Network Outage – vendor - Main-switch board technical fault (vendor) – ICT Senior Management are set to meet with O2 regarding this incident and review incident in line with contract terms and seek assurances that effective measures are being taken to prevent reoccurrence.</p>			
SE202	All ICT Service Desk calls abandoned	Aim to Minimise	26.90%	8%			<p>October – target not met primarily due to resourcing; recruitment for 3x analysts completed but not in post and staff leave and training</p> <p>November – target not met due to staff absence and impact of excessive volume of calls due to multiple P1s</p> <p>December – target not met due to technical fault with call process system that resulted in calls being terminated and required vendor assistance to resolve.</p> <p>With the completion of all recruitment, staffing is now at correct levels and new staff are being trained. Work has commenced to upgrade Call Process Flow system that will improve performance and functionality. Management objective set to analyse call volumes and lead on initiatives (where feasible) which will reduce call volumes within the top 5 categories.</p>			
SE203	Availability for core e-mail system (excluding agreed downtime)	Aim to Maximise	99.99%	99%						
SE204	Availability for core sites network (excluding agreed downtime)	Aim to Maximise	98.91%	99%						
SE205	Systems with the latest Microsoft critical security updates	Aim to Maximise	83.84%	77%						

KPI Ref	Performance Indicator	Polarity	Q3 2018			Status	Trend	Note	Statistical Neighbours	London	England
			Value	Target							
Legal Services											
E49	Average time taken to complete care proceedings cases	Aim to Minimise	36	25	●	↓	<p>Quarter 3 figure was an exception to the norm for our Team and unusually high as our KPI is 26 weeks and we usually stay within that timescale. The cause of this significant increase in the length of our care proceeding was the fact that 6 out of 11 cases concluded in excess of 26 weeks, including our longest running case in the Team at 141 weeks. The latter case had exceptional facts in which the parent absconded from the jurisdiction with her child for 7 months. The court kept the proceedings in abeyance until the child returned to the jurisdiction and was then identified at our borders. The proceedings resumed and during the court case, the mother gave birth to another child who was then joined to the proceedings. Further assessment was required of her parenting capacity to meet the needs of both or either child in the long term. There were additional assessments of family members which in the end resulted in different orders and care plans for each child.</p> <p>3 out of the other 5 cases included assessments of family members/kinship carers, with one family member only coming forward, 4 months into proceedings. Further specialist information was needed of the proposed kinship carer in 2 of those assessments which meant that the cases could not conclude on their original final hearing dates and the final hearings were adjourned and put back to later dates. The remaining 2 cases that went over 26 weeks involved a period of observation and transition into the community, which the court decided was needed in these cases and the final care plans were for the children to remain in the care of their parents.</p>	Lambeth: 34 Hackney: 31 Haringey: 36 Lewisham: 31 Southwark: 32 LAIT - 2014/17	44 (2012/15)	30 (2014/17)	
E60	External corporate legal spend (YTD)	Aim to Minimise	£235,636.00		?	?					
E61	Disrepair damages / disbursements (YTD)	Aim to Minimise	£207,924.00		?	?					
Policy and Communications											
CH.11	Percentage of complaints completed on time	Aim to Maximise	79.26%	93%	●	↓	<p>Performance in Q3 has deteriorated further compared to Q2 and continues to be rated red.</p> <p>Performance was on target across Veolia and slightly below target across Corporate Resources. In Neighbourhoods & Growth performance was poor and worsened. There are two main reasons for this. Firstly, there was poor performance in the Environment division in December. In part, this was due to the incorrect allocation of cases concerned with abandoned vehicles, which were passed to the correct service after the deadline has expired. This has now been corrected and should improve in Q4. Secondly, Housing Services performance has been poor across the entire quarter due to a backlog in cases caused by a service restructure. Vacant posts in the team that coordinates enquiries are being recruited to and improvement should be seen in Q4.</p> <p>Directors are responsible for ensuring that responses to complaints are done on time. Performance will continue to be monitored. Poor performing is highlighted through a monthly digest to directors as well as regular reporting to management teams, Management Board and Corporate Committee.</p>				
CH.13	Percentage of FOI requests completed on time	Aim to Maximise	67.03%	95%	▲	↑	<p>Performance in Q3 improved by 8.4 percentage points compared to Q2 and has moved to being rated amber. Performance in October and December was just below 90%, but lower in November at 84% which dragged down the overall quarterly outturn. This was due to a larger number of requests going overdue in HR and IT & Customer Services.</p> <p>Generally, not enough FOIs are responded to on time across the organisation and further effort will be made by the Corporate Complaints Team to ensure that all services comply with the statutory requirement to respond to FOIs within 20 working days via its escalations procedure.</p>	Lambeth: 76.2% Hackney: 42.0% Haringey: 80.0% Lewisham: No data Southwark: No data LAPS - Q1 2018/19		77.50%	
CH.15	Percentage of MEs completed on time	Aim to Maximise	57.49%	90%	●	↓	<p>Performance in Q3 deteriorated compared to Q2. As with complaints, the main issue causing the failure to meet the target is a backlog in responding to MEs across Housing Services. Again, this is due to the restructure in Housing Services. Vacant posts in the team that coordinates enquiries are being recruited to and improvements in performance should be seen in Q4. Similarly, there was poor performance in the Environment division in December due to misallocated MEs relating to abandoned vehicles. This has been corrected. Generally, performance in responding to MEs is mixed. Higher volume service areas tend to perform better than low volume areas. There were a small number of services which didn't the target across the entire quarter.</p> <p>Directors are responsible for ensuring that responses to MEs are done on time and any improvements in their services. Performance will continue to be monitored. Poor performing is highlighted through a monthly digest to directors as well as regular reporting to management teams, Management Board and Corporate Committee.</p>				
CH.16	Percentage of SARs completed on time	Aim to Maximise	49.18%	85%	●	↑	<p>Performance for responding to SARs improved in Q3 but continues to remain red. A large number overdue SARs (20) in Children's Social Care were closed on the system in November, accounting for the poor performance in this month. In October and December there were fewer SARs, but a small number were not responded to on time accounting for the target not being achieved, mainly in Children's Social Care and Corporate Resources. Performance in Neighbourhoods & Growth was generally good across the quarter.</p> <p>Poor performance is highlighted to directors as part of the monthly complaints digest. In addition, analysis suggests that in some circumstances SARs are being responded to on time, but are not being closed on the system. Training will be provided to prevent this occurring.</p>				
SE117b	Proportion of complaints escalated from Stage 1 to Stage 2	Aim to Minimise	9.40%	7%	●	↓	<p>Generally, Final Review complaints occur when either the customer does not feel that their complaints has been dealt with satisfactorily or they disagree with the outcome of their complaint at Local Resolution stage. There were 92 complaints escalated to the Final Review stage in Q3. This represents an increase of 16% compared to the previous quarter, in part affected by 212 fewer complaints responded. Housing Services accounted for 29% of all Final Review complaints. Other higher volume areas were Parking (10%); Housing Needs & Allocations (10%); Veolia (9%) and Council Tax (8%).</p> <p>This KPI gives an indication as to whether complaints are being dealt with correctly at the Local Resolution Stage. Final Review complaints can often be avoided if complaints investigated properly and good quality responses produced by services.</p>				

KPI Ref	Performance Indicator	Potency	Q3 2018				Statistical Neighbours	London	England	
			Value	Target	Status	Trend				Note
Corporate Measures										
KPI Ref	Performance Indicator	Potency	Q3 2018 Value	Target	Status	Trend	Note	Statistical Neighbours	London	England
EB9	Agency workers as a percentage of workforce – Corporate Resources	Aim to Minimise	15.10%	Monitor Only			Reduction due to correcting the agency worker calculation. The reliance on temporary resources to support the ICSA project contributed to the demand for agency workers.			
E43	Number of apprentices employed by the Council – Corporate Resources (YTD)	Aim to Maximise	16	15						
EB4c	Items of post received by directorate - Corporate Resources	Goldlocks	6,044	Monitor Only			Represents total volume of post scanned to Omnidox portal. Note - excludes RBCS, Legal Services, Redress Scheme, Registrars, IACF and Electoral Services which are not received via Omnidox portal.			
EB5c	Proportion of post actioned (in progress of ready to action) within 30 calendar days of upload by directorate - Corporate Resources	Aim to Maximise	58%	100%			Steady improvement on Q2 average of 53%. This directorate has three poorly performing teams that skew the figures significantly; performance improvement strategies invoked. Note - excludes RBCS, Legal Services, Redress Scheme, Registrars, IACF and Electoral Services which are not received via Omnidox portal. Review and appraise local processes for managing Omnidox portal; enact plan to close gap on performance target of 100%.			

Neighbourhoods & Growth

Environment

KPI Ref	Performance Indicator	Potency	Q3 2018				Statistical Neighbours	London	England	
			Value	Target	Status	Trend				Note
BSN.14	Victims of Serious Youth Violence	Aim to Minimise	No data	Monitor Only				Hackney – 254 Haringey – 324 Lewisham – 323 Southwark – 439		
BSN.18	Kerbside households – waste sent for reuse, recycling or composting	Aim to Maximise	38.89%	39%			This quarter is close to achieving target with an overall total of 38.89%. There will be a push on food waste recycling from March which will include supplying liners and communication materials to all eligible households. The anticipated success will provide positive results for this indicator. Management Actions: The implementation of the food waste project from March 2018.			
BSN.19	Estate households – waste sent for reuse, recycling or composting	Aim to Maximise	18.29%	28%			Oct - 16.67 Nov - 17.04 Dec - 21.16 Following a review of the housing stock the target for this indicator is no longer achievable. This will be reset next year to better reflect what is achievable. However month on month we are seeing an improvement which is encouraging.			
BSN.20	Percentage total waste that is sent for reuse, recycling or composting	Aim to Maximise	31.77%	33%			This quarter has not quite achieved target with an overall total of 31.77%. There will be a push on food waste recycling from March which will include supplying liners and communication materials to all eligible households. The anticipated success should result positively with this indicator.	Lambeth: 32.11% Hackney: 27.9% Haringey: 29.3% Lewisham: No data Southwark: no data LAPS - Q1 2018/19		
BSN.21	Percentage of land and highways with unacceptable levels of litter	Aim to Minimise	11.51%	7%			This KPI did not achieve target for Tranche 2. However, seasonal trends do affect the scores with Tranche 3 typically having the best performance of the year, bringing the overall score closer to target. The failures for litter were evenly spread throughout the five targeted wards with most only just failing by being graded B-. We will be looking into the surveying process in depth to ensure consistency. Surveyors will be noting in more detail exactly what has caused the failure. This will enable us to tailor our efforts to improve performance more specifically.	Lambeth: 10% Hackney: 2.7% Haringey: 17% Lewisham: No data Southwark: no data LAPS - Q1 2018/19		
BSN.22	Percentage of land and highways with unacceptable levels of detritus	Aim to Minimise	11.51%	9%			This KPI did not achieve target for Tranche 2. Seasonal trends do affect detritus scores especially during Tranche 2 during the leafing period. We would expect Tranche 3 to be the cleanest tranche for detritus and hopefully bring the overall score more in line with target. Failures this period were evenly spread throughout the targeted wards with housing and industrial transects receiving the most, particularly in areas where parked vehicles restricted mechanical broom access. This was an issue we were aware of and as of the end of November have revised our cleansing resources to ensure such areas have manual attendance rather than mechanical. This should hopefully improve the standard of detritus cleaning.	Lambeth: 11% Hackney: 4.8% Haringey: 5% Lewisham: No data Southwark: no data LAPS - Q1 2018/19		
BSN.23	Percentage of land and highways with unacceptable levels of graffiti	Aim to Minimise	10.36%	7%			This KPI did not achieve target for tranche 2. Graffiti has increased year on year in the borough with no increased resource to tackle it. The surveying process assesses graffiti levels by sight regardless of whether it is within our direct control or not. Much of the graffiti failures were out of our control and on areas where we are not authorised to clean. This includes bridges, private property and street furniture. We will continue to maintain contracts with the Business Improvement Districts to help with graffiti removal in those areas. We have a contract with BT, however intend on securing further contracts with other owners of street furniture to assist with resourcing.	Lambeth: 6% Hackney: 4.8% Haringey: 12.3% Lewisham: No data Southwark: no data LAPS - Q1 2018/19		
BSN.26	Residual household waste per household (YTD)	Aim to Minimise	286.83	291			The average kg this quarter is slightly higher than what needs to be achieved to be on target. However December is within target. There will be a push on food waste recycling from March which will have a positive impact on this indicator.	Lambeth: 437.09 Hackney: 578.05 Haringey: 528.95 Lewisham: No data Southwark: No data LG Inform - 2016/17	555.46	
BSN.27	Total household waste generated per household (YTD)	Aim to Minimise	412.83	413.25			The performance over the quarter is moving in the right direction with December being well within target. We're continuing with waste minimisation initiatives such as encouraging the use of real nappies. The number of visitors to the real nappy page last month was 170 whereas the same month last year only received 5.			

KPI Ref	Performance Indicator	Priority	Q3 2018				Notes	Statistical Neighbours	London	England
			Value	Target	Status	Trend				
BSN.28	Proportion of journeys made by walking and cycling	Aim to Maximise	40%	Monitor Only			The performance information is calculated as a trip-based mode share for active, efficient and sustainable modes, by borough of residence, LTDS 3 year average, 2015/16-2017/18. There is no chance compared to the same period in the previous year.	Lambeth: 40% Hackney: 50% Haringey: 36% Lewisham: 32% Southwark: 40% London Travel Demand Survey (2015/16 to 2017/18)		
BSN.29	Number of people killed or seriously injured in road traffic accidents	Aim to Minimise	196	93			196 is the number of people killed or seriously injured during the 12 months ending end of April 2018, the most recent period for which we have received collision data from Transport for London. Since autumn 2016 the police have classified some injuries that had been recorded as "slight" (and thus not included in this KPI) to instead be recorded as "serious" (i.e. now included). This makes it very difficult to place recent collision data in any kind of context. However, working with the Department for Transport, TfL has now 'back-estimated' the number of casualties that would have been reported by the police using the new injury-defined rather than a severity-defined system. This has allowed them to draw a comparison between 2016 and 2017 collision figures. Using the back-estimated data, Transport for London calculate that overall, collisions have fallen by 3% in Lambeth from 2016 to 2017. The number of people killed and seriously injured in the borough has risen by 6%, while the numbers slightly injured has fallen by 5%. The number of collisions in Lambeth is generally higher than most other London boroughs. Efforts to tackle this will be considered as part of the development of a new transport strategy. Discussions with Transport for London are currently ongoing regarding establishing a new 2022 target, using the back-estimated data, as a stepping stone to the Mayor's Vision Zero of eliminating all deaths and serious injuries on the road by 2040.	Lambeth: 142 Hackney: 110 Haringey: 92 Lewisham: 80 Southwark: 107 LG Inform - 2015/17	87%	
EB5	Total crime (total notifiable offences) (YTD)	Aim to Minimise	34,917	Monitor Only			Data is rolling 12 months offending trend to end of December 2018. There has been a reduction in the volumes of total notifiable offences since July 18 when the level was 35,468.	Lambeth: 34,917 Hackney: 31,166 Haringey: 30,534 Lewisham: 25,989 Southwark: 35,627 MOPAC - rolling 12 months to Dec 2018	26,111	
EB6	Number of reported knife crimes (rolling 12 months)	Aim to Minimise	581	Monitor Only			Data is rolling 12 months offending trend to end of December 2018. The volume of reported knife crimes has seen a significant reduction since June 18 when the level was 739.	Lambeth: 581 Hackney: 613 Haringey: 749 Lewisham: 576 Southwark: 785 MOPAC - rolling 12 months to Dec 2018	460	
EB7	ASB Community Safety cases successfully closed	Aim to Maximise	22	Monitor Only			Many ASB cases are ongoing; however, there is an exercise being currently undertaken where cases are being reviewed. There is a planned appraisal of procedures due to take place during Q4; it is envisaged that this review will assess if there are opportunities to further increase the efficiency of bringing such cases to a conclusion.			
EB8	Noise nuisance threshold cases successfully closed	Aim to Maximise	278	Monitor Only			With the introduction of a reconfigured Noise Service, there have been procedural changes in the way that cases have been managed that has resulted in an increased number of noise cases that have been closed over the quarter. With the advent of the revised noise service, there is an emphasis on being responsive to noise issues and ensuring that officers effectively and efficiently progress cases to their conclusion. The results of Q3 are a vast improvement of those over Q2 and demonstrate the positive impact of the new procedures. We will continue to closely monitor progress.			
EI1	Percentage of disabled persons parking spaces that are installed within 120 days of application	Aim to Maximise	77.27%	75%			Figure is year to date The Disabled Persons Parking Bay KPI for Q3 = 77%: Number of validated applications received 1/4/2018 – 1/9/2018 = 44 Number of validated applications received 1/4/2018 – 1/9/2018 with bay installed within 120 days = 34			
EI2	Percentage of ramps on the footway to aid pram and wheelchair users that are constructed within 60 days of application	Aim to Maximise	100%	75%			We received 6 ramp applications and all were installed			
EI3	Percentage of bus stops that meet TfL accessibility standard	Aim to Maximise		Monitor Only			No data available for TfL			
EI5	Membership of adults (16 years +) within our facilities	Aim to Maximise	17,652	19,000						
EI6	Fixed Penalty Notices for Section 87	Aim to Maximise	4,326	5,954			There has been a reduction in the number of littering penalties being issued due to a streamlining and cost efficiency exercise. This exercise saw the termination of external service provider agreements and services being managed in-house.			
EI7	Statutory food safety/hygiene inspections completed (YTD)	Aim to Maximise	770	675			770 cumulative figure for all inspection from April to December 2018 Currently we are on target to achieve the 900 end of year figure			
SE115	Violence against the person - with injury offences recorded	Aim to Minimise	3,486	Monitor Only			This data is based on rolling calendar quarter covering 12 months (so the data is for Qtr 3 calendar year 2018, as at end of September 2018). Over the last 9 months there has been a reduction in the volumes of this type of offence from a high of 3,687 in Dec 2016.	Lambeth: 3,486 Hackney: 2,655 Haringey: 3,091 Lewisham: 2,815 Southwark: 3,419 LG Inform - Q3 calendar year 2018 (12 months rolling total)	2,402	
SE150	Fixed penalty notices for waste related offences (excluding Section 87 offences) (YTD)	Aim to Maximise	289	712.5			The team is currently running with only two rather than three officers. Income from FPNs is however covering staffing costs and the service remains cost neutral. Recruitment is currently being undertaken to bring the team back up to establishment.	Hackney: 214 Haringey: 803 Lewisham: 205 Southwark: 355 Gov.uk - 2016/17 (Local authorities incidents and actions report - fly tipping)		

KPI Ref	Performance Indicator	Priority	Q3 2018				Statistical Neighbours	London	England
			Value	Target	Status	Trend			
Growth, Planning and Employment									
KPI Ref	Performance Indicator	Priority	Q3 2018				Statistical Neighbours	London	England
Value	Target	Status	Trend	Note					
DIR.01	Percentage of vacant units in 6 largest town centres	Aim to Minimise	7.51%	9%					
									Data for Clapham High Street not available. Reported figure is an average of vacancy rates for the other five town centres listed.
DIR.03	Major applications determined within 13 weeks or in accordance with Planning Performance Agreement or agreed extension of time	Aim to Maximise	90%	85%			Lambeth: 100% Hackney: 67% Haringey: 100% Lewisham: 100% Southwark: 73% LG Inform - Q4 2017/18	90%	88%
									Performance figure of 90% exceeds the target of 85%. YTD figure of 95.2% is extremely strong, especially when measured against other councils. The effective use of Planning Performance Agreements has aided in delivering this high level of performance. Two major applications failed to meet the 13 week target date. These were both the subject of extensive negotiations. In both instances a suitable development proposal could not be negotiated and the applicant refused to extend the EoT any further. The applications were subsequently subject to an appeal. Management will continue to work hard to ensure that targets are met and to ensure that the aims and objectives of the Council are met. A new Strategic Applications Team has been created as part of the Neighbourhoods & Growth reorganisation. Managers will review the reasons behind the out of time Majors to identify any lessons that can be learned. Continued high performance is reliant on retaining good staff. The service has been successful in recruiting to a number of positions on the new structure through internal recruitment, which is a big positive. However, this has in-turn led to a requirement for significant back-filling of roles where some of our external recruitment has been less successful. Prolonged gaps in officer cover will potentially impact on performance, however management are being proactive in securing agency cover where necessary while the rounds of permanent recruitment are being undertaken.
DIR.04	Minor & Other planning applications determined within 8 weeks or agreed extension of time	Aim to Maximise	88.83%	90%					
									The overall performance figure of 88.83% falls below the target level of 90%, which includes failings in both October and November. This is largely attributable to poor caseload management and a failure to appropriately apply 'Extensions of Time' (EoT). EoTs provide the Planning Service with the ability to extend determination timeframes, and thereby minimise poor performance. Officers are working hard to ensure that targets and the aims and objectives of the Council are met. A new management team and reporting lines have been introduced and service improvement around planning KPIs has been identified as a key priority. Line managers will monitor performance and this will be captured in fortnightly 1-2-1s with staff members and in mid-year and end of year appraisals. Weekly performance reports will be generated and will be a rolling agenda item for discussions at DM management meetings. Poor officer performance will be identified and appropriate measures put in place to remedy such failings. Continued high performance is reliant on retaining good staff. The service has been successful in recruiting to a number of positions on the new structure through internal recruitment, which is a big positive. However, this has in-turn led to a requirement for significant back-filling of roles where some of our external recruitment has been less successful. Prolonged gaps in officer cover will potentially impact on performance, however management are being proactive in securing agency cover where necessary while the rounds of permanent recruitment are being undertaken.
DIR.10a	Gross value added (GVA) per head of population at current basic prices (income approach) (£)	Aim to Maximise	£34,935.00	Monitor Only				£40,120	£26,348
									This is provisional data for 2017 as at January 2019. Lambeth: £34,723 Hackney: £26,970 Haringey: £21,212 Lewisham: £16,511 Southwark: £48,349 ONS - 2015
DIR.14b	Percentage increase of employee jobs in Lambeth	Aim to Maximise	3.50%	1.90%					
									The total number of jobs in Lambeth has risen from 143,000 in 2016 to 148,000 in 2017. The increase of 5,000 represents a 3.5% increase on the previous year. This is higher than the Inner London increase of 1.9% (3,144,000 jobs in 2016 to 3,204,000 in 2017).
DIR.16a	Amount of banked S106 (YTD)	Aim to Maximise	£6,400,828.45	£2,000,342.00					
									The target for S106 receipts in 2018/19 has already been surpassed. S106 becomes due for payment depending on the triggers set out in the S106 agreement which correspond to certain stages of the development. As with CL income the decision to commence with a scheme or phase rests with the developer. No action necessary. Will look at further improvements to forecasting to include developments that have yet to receive final approval of planning permission but are likely to commence implementation during the forecast year.
DIR.16b	Amount of banked CIL (YTD)	Aim to Maximise	£7,944,105.14	£3,356,201.00					
									The target for CIL receipts in 2018/19 has already been surpassed. It is difficult to forecast precisely income for CIL due to fluctuations in market activity. This is mainly because CL becomes due on commencement of development and the decision to commence or not rests with the Developer. No action necessary. Will look at further improvements to forecasting to include developments that have yet to receive final approval of planning permission but are likely to commence implementation during the forecast year.
EB7	Number of residents supported into employment, training or education (including apprenticeships) through council-supported activities	Aim to Maximise	385	282					
									The Q3 figure is 256, which adds to the 129 achieved Q1 and 2. This includes 184 jobs that were created through Section 106 agreements with developers in Q1 and Q2 but not previously reported. New monitoring processes have now been put in place to ensure these S106 outcomes can be regularly reported, although they will always be one quarter in arrears. Outside of the S106 outcomes, in Q3 the highest number of outcomes were achieved by the Workwise programme (38) and Pathways to Employment (12).

KPI Ref	Performance Indicator	Priority	Q3 2018				Notes	Statistical Neighbours	London	England
			Value	Target	Status	Trend				
E68	Affordable workspace created as a result of Council initiatives (YTD)	Aim to Maximise	5,109	4,500			<p>Excellent progress on Lambeth Works in recent months. 5,109 sq. m. has been enable to date. Recent highlights include:</p> <ul style="list-style-type: none"> - A £3.75m off-site affordable workspace developer contribution was secured through the s106 process on the OAKDA scheme - Tripod (465 sq. m.) new creative and digital industries enterprise hub has opened at Lambeth Town Hall with all studio spaces let to a range of creative and technology businesses. - International House (4645 sq. m.) has been let to affordable workspace operator 3Space following a competitive process. The building has opened and a range of tenants have already moved in, from start-ups to scale up creative and technology businesses and not-for-profit enterprises. All businesses using the space have committed to paying the Living Wage. - Brixton Rec / Beehive Place (929 sq. m. storage space for conversion to an enterprise hub): the council has submitted a stage 2 Good Growth Fund application to the GLA for £2m for the 'Revitalising the Brixton Rec Quarter' project which would include £500k grant to support the conversion of the storage space at Beehive Place. The application scored very highly and has been recommended for funding subject to some bid clarifications which officers are currently working to address. 			
							<ul style="list-style-type: none"> - South London Innovation Corridor: the council's 4 borough (Lambeth, Southwark, Lewisham and Wandsworth) Strategic Investment PFI application for the 'South London Innovation Corridor' programme was successful and has been allocated £8m by the Corporation of London. The council will be accountable body for the programme which includes a strand of activity supporting workspace projects in the borough. - Creative Enterprise Zone: Brixton has been confirmed as one of London's first 'Creative Enterprise Zones' following a competitive bidding process. The London CEZ programme was launched by Sadiq Khan with Cllr Lib Peck at Tripod in December. The council will receive £550k capital and revenue funding, some of which will enable feasibility work on new workspace projects. - Affordable Workspace Policy: the draft new affordable workspace policy was included in the recent Local Plan Review consultation. Officers are drafting an Affordable Workspace SPD to accompany the policy which is expected to be adopted later in 2019. 			
E69	Number of properties paying business rates	Aim to Maximise	8,926	Monitor Only			<p>October – 8926 of which 950 are exempt November – 8928 of which 992 are exempt December – 8926 of which 1007 are exempt</p>	Lambeth: 98.97% Hackney: 98.09% Haringey: 98.07% Lewisham: 99.62%	98.57%	98.36%
E60	Planning appeals (percentage successfully defended)	Aim to Maximise	76.79%	60%			<p>An excellent performance with 76.8% of appeals successfully defended – a 16.8% performance above the KPI target of 60%. In addition, this is a significant improvement against the previous Q2 performance figure of 47.3%.</p> <p>The KPI target was exceeded in all 3 months, with particularly strong performance in November and December.</p> <p>Year to date total is 66.9% which exceeds the KPI target.</p> <p>Officers are working hard to ensure that targets are met. The Neighbourhoods & Growth reorganisation went live in September 2018 and a revised structure is currently being introduced within the Development Management Service. A new management team and reporting lines have been introduced and service improvement around planning KPI's has been identified as a key priority, with a particular focus to be paid to improving appeal performance.</p> <p>In terms of immediate actions, a KPI management plan was submitted on 16 January 2018. This outlines 4 key actions. It is envisaged that these will positively aid decision making and policy formulation.</p>	Lambeth: 69% Hackney: 64% Haringey: 67% Lewisham: 88% Southwark: 73% LG Inform - Q2 2018	66%	68%
E63	Amount of spent S106 (YTD)	Aim to Maximise	£1,931,571.44	£3,146,103.00			<p>The majority of expenditure for s106 is expected to occur in Quarter 4 of the financial year. Historically, service owners submit their drawdowns in Q4. This results with drawdowns not aligning with the forecast quarterly spend which are informed by the projected spend outlined in ODDRs/CMDRs authorising the allocation. The s106 Team proactively meets with the Service Owners as part of their regular quarterly meeting framework to ensure they are on track with meeting their in year financial obligations by Quarter 4.</p> <p>The quarterly profile targets for S106 spend was based on the assumption that half would be drawn down in Qtrs. 1-3 and the remainder in Q4. A more realistic profile would assume that 30% will be drawn down in the first three quarters and 70% will be drawn down in Q4. An action plan has been drawn to ensure that the bulk of the Q4 drawdowns take place with the bulk due to be drawn down from Highways, Parks and Regeneration.</p>			
E64	Amount of spent CIL (YTD)	Aim to Maximise	£1,327,072.79	£1,964,664.00			<p>A drawdown of £2.8m in CIL was submitted in Q3 in relation to the Borough Roads project (HRP). This has not yet been approved by Finance as they have requested that the Highways accountant provides further clarity on the transaction report and accounting of the borough Roads project. The accountant is going to meet with the Service Area (Highways) to provide the information requested by the end of the January 2019. Further drawdowns however are expected in Q4 as the greater bulk of drawdowns historically occur in Q4.</p> <p>There is a £2.8m drawdown pending with colleagues in Finance related to the Highways Investment Programme. Once processed the target CIL spend for 2018/19 would be reached. There will also be further CIL drawdowns, which once processed will exceed the KPI target. The s106 team is confident that the KPI target for CIL spend will be reached. However an action plan is in place which will focus on working with service areas to ensure allocated funds are drawn down where works have been completed.</p>			
RL18b	The percentage point gap between the claimant rate of those aged 18-24 and the overall claimant rate	Aim to Minimise	1.50%	0.20%			<p>The claimant rate for 18-24 years is 3.6 and the overall claimant rate is 2.1.</p>	Lambeth: 0.6% Hackney: 0.6% Haringey: 0.3% Lewisham: 0.8% Southwark: 0.1% NOMIS - as at Sep 2018	0.50%	
RL19b	The percentage point gap between the employment rate of ethnic minority aged 16-64 and the overall employment rate	Aim to Minimise	10%	9%			<p>The BME employment rate is 67.7% and the overall employment rate is 77.7%. The number of BME residents in employment has gone up by 4,000 in the last six months but the overall number of BME residents has also increased significantly.</p>		7.4% gap (NOMIS - June 2018)	
RL20b	The percentage point gap between the claimant rate of those aged 50-64 and the overall claimant rate	Aim to Minimise	3.40%	Monitor Only			<p>The Claimant rate for 50+ is 5.5 and the overall claimant rate is 2.1.</p>	Lambeth: 2.4% Hackney: 2.0% Haringey: 1.2% Lewisham: 1.2% Southwark: 2.0% NOMIS - as at Sep 2018	0.70%	
RL23	Proportion of residents that are in low-paid jobs (below the London Living Wage)	Aim to Minimise	18%	19%			<p>The proportion of residents in low paid jobs has reduced from 19% to 18%.</p>	Lambeth: 18.1% Hackney: 21.5% Haringey: 25.0% Lewisham: 21.8% Southwark: 16.8% Trust for London - 2017/18		

KPI Ref	Performance Indicator	Polarity	Q3 2018			Status	Trend	Note	Statistical Neighbours	London	England
			Value	Target							
Housing Services											
BSN.07	Satisfaction with grounds maintenance and estate cleaning	Aim to Maximise	72.50%	75%	75%			The 2017/18 target for this measure was 70 per cent and it achieved a year end figure of 73.6 per cent. In 2018/19 we have set an aspirational target of 75 per cent so that we continually challenge our performance and aim to achieve higher satisfaction levels. Our performance since 2017/18 has remained broadly consistent but the increase in the target has meant that our performance status is currently amber. Resident's priorities for their estates are being captured via estate action plans which will be in place for every estate this financial year. Where there is low satisfaction with estate cleaning and grounds maintenance on a particular estate, this will be discussed with residents and actions agreed to bring up satisfaction and performance of the estate cleaning and grounds maintenance services.			
CH.18	Rent collection rate - in-year	Aim to Maximise	98.92%	99%	99%			The YTD collection for the second quarter remains in range with those of the last financial year and is close to the target level of 99%. However, with the growing challenge of Universal Credit rollout, we are expecting a week-on-week increase in Universal Credit claims. In total, there are just over 1400 current UC claims and an average of 100 claims coming through the portal on a weekly basis; this is a similar level of demand to that affecting all boroughs across London. To further support residents in Lambeth, Housing and the DWP have been working in partnership and developed outreached services to tailor the supports provided to those with complex needs throughout the UC claim process. An officer from the DWP has been co-located with the Income Teams to share data and resolve complex UC claims and complement supports to vulnerable customers in addition to those that are already in place. While it is still in the early days, the feedback has been positive as it improves communication barriers and further enhances data sharing which improves the quality of services that we provide to our customers in this climate of change. The closure of Lambeth County Court by the Ministry of Justice has impacted on our enforcement work as our cases have moved to other Courts who have not been able to accommodate the volume of our cases. The issues have been highlighted to the Court Manager, and further discussions took place to resolve critical operational issues. We agreed on the escalation process, and the majority of backlogs have been resolved. However, we still maintaining a close relationship with the Court to ensure that our cases are prioritised and actioned promptly.			
EB4	Day to day service charge collection	Aim to Maximise	115.44%	105%	105%			Maintain current performance.			
ES6	Percentage of structures with an up to date FRA	Aim to Maximise	98.40%	100%	100%			Performance has improved again in Q3 and is currently only 1.6 per cent away from our 100% target. The following has been built into the capital programme for FRA works: 2019/20 - £9.9m (£5m doors, £2.9m sprinklers, £2m general FRA works) 2020/21 - £7m (£5m doors, £2m general FRA works) 2021/22 - £7m (£5m doors, £2m general FRA works) 2022/23 - £7m (£5m doors, £2m general FRA work) 2023/24 Onwards - £2m per annum (general FRA works) It should be noted that any surplus in 2018/19 will be transferred to a capital reserve for use on FRA works on top of the above. This is estimated at £6.3m. Overall £89.2m has been budgeted for FRA works over the 30 year HRA business plan on top of the ongoing LHS programme. The nature of FRAs is cyclical and structures requiring new FRAs have been scheduled in with our contractors.			
RI28	Number of households in temporary accommodation	Aim to Minimise	2,251	2,500	2,500			Occupation levels are up by 2% at the end of Quarter 3 but are on course to remain within the 2018/19 target of fewer than 2,500 households in temporary accommodation at year-end. Occupation levels and new placement demand are being pegged back by robust homeless prevention and relief actions. Work streams are also in place to support households already in temporary accommodation to move out with the promise of priority housing status Band B. We will be getting a further 46 units of accommodation from the Real Lettings investment, and we were also successful with a bid for £129k to pilot insurance for PRS landlords which was a joint bid with Southwark and other boroughs. In the London context Lambeth continues to report good performance for this measure, 16th lowest occupation levels at the end of June 2018 across the London authorities, 8th lowest occupation levels in Inner London. Temporary accommodation occupation levels are the subject of weekly scrutiny as are new placement demand levels.	Lambeth: 2,153 Hackney: 3,026 Haringey: 2,962 Lewisham: 2,036 Southwark: 2,442 Qtr 1 June 2018 (MHCLG, Statistical Release, Dec-18)		

KPI Ref	Performance Indicator	Priority	Q3 2018		Status	Trend	Notes	Statistical Neighbours	London	England
			Value	Target						
RI29	Number of households where homelessness was prevented (YTD)	Aim to Maximise	641	1,275			<p>Note that this is new performance data and it comes with caveats, as follows:</p> <ul style="list-style-type: none"> - Performance is provisional and subject to change as officers working in two systems load more outcomes into the new HOPE system (performance reported is from HOPE). For example, Q3 outcome includes just 54 tenancies created in the private sector as a prevention of homelessness or homelessness relief. The actual number was 111. At the moment it is not possible to merge activities in both systems, and there is overlap. - Performance outcomes reported are referenced to the quarter in which the individual case was opened. This is the way our reports have been constructed. As result and over time previously reported performance will improve as reports are recompiled to take account of outcomes applied. - Current performance does not include Sanctuary Scheme installations delivered by GAIA as a prevention of homelessness. - Current performance does not include tenancy sustainment outcomes secured for council and private sector tenants in rent arrears. <p>In terms of management actions:</p> <ul style="list-style-type: none"> - Work is ongoing to get the full range of homeless prevention and relief case outcomes in greater volume into the HOPE system. - Work with ICT is underway to develop an interface between systems. - Work is in progress to resume the inclusion of prevention outcomes delivered by our external partners. The new MHCLG case level reporting regime is posing significant administrative issues in this regard. 			
SE108	Tenant satisfaction with Housing Services	Aim to Maximise	65.04%	70%			<p>Q3 performance is similar to the first two quarters.</p> <p>The new Neighbourhood Housing Service continues to bed in. Neighbourhood Housing Officers are becoming more confident in their new roles and recruitment is underway to fill all vacant roles. Estate Action plans for 72 estates will be completed by the end of January 2019 and a number of estate improvement projects are underway.</p>			
SE109	Percentage of tenants satisfied with the quality of repairs	Aim to Maximise	85.29%	88%			<p>Q3 performance continues to lag behind the target of 88% with other repair-related KPIs above target</p> <p>Transition to the new ways of working continues and improvement plans for the Repairs Service, Capita and Mears are being developed. It is expected that satisfaction will improve going forward.</p>			
SE110	Number of prosecutions/civil penalties against rogue landlords (YTD)	Aim to Maximise	3	9			<p>April to December 3 successful prosecutions/finas have been achieved. All 3 were served on one landlord. Further prosecutions are in the pipeline and being processed for legal action in Quarter 4.</p> <p>An investigations officer was appointed in November to review and identify additional cases for prosecution, 26 cases are under consideration.</p> <p>Management actions to improve performance are in place and the subject of close monthly monitoring.</p> <p>The outcome of an application for rogue landlord funding is expected in January 2019. The submission seeks funding to employ 4 additional officers to work with fraud investigators and trading standards</p>			
SE111	Number of private dwellings and HMOs improved to compliance with statutory Housing Act standards (YTD)	Aim to Maximise	133	165			<p>Year to date 133 private dwellings and HMOs have been improved to compliance with Housing Act standards.</p> <p>Performance is 19% short of the target position at the end of Quarter 3, and is explained by staff vacancies and annual leave in Quarter 3. Recruitment is under way to 3 posts.</p>			
SE113	Leaseholder satisfaction with Housing Services	Aim to Maximise	41.02%	43%			<p>As previously advised it's difficult to equate the increase or decrease of leasehold satisfaction to a particular area of the service. This quarter has seen a dip in performance, but again it's difficult to say whether this is due to the service or the way it is reported.</p> <p>We are continuing to build on our improvements over the past 18 months such as: 1) we are in a position to issue the 19/20 day to day charges earlier than ever (February 2019); 2) we have carried out our most detailed pre-section 20 engagement process with leaseholders, and we will continue to make sure all of our communication is timely and relevant; 3) new live support chat to improve conversations with leaseholders and 4) new text surveys to evaluate the HOS&Rents performance on a transactional basis.</p>			

KPI Ref	Performance Indicator	Polarity	Q3 2018				Statistical Neighbours	London	England
			Value	Target	Status	Trend			
Strategic Programmes									
KPI Ref	Performance Indicator	Polarity	Q3 2018				Statistical Neighbours	London	England
Value	Target	Status	Trend	Note					
BSN.06	Number of Lambeth Council homes brought up to LHS standard in-year (YTD)	Aim to Maximise		3,836		?			
EB2	Planned moves within the vulnerable adults pathway	Aim to Maximise	66.40%	80%		↓			Planned moves across the Vulnerable Adults Pathway and into the private rented sector (PRS) have remained consistent over the last two quarters. Pathway Providers continue to focus on positive and planned move-on outcomes for clients and have plans in place to reduce unplanned moves. The support needs of people referred into the Pathway continues to be high which can in part explain the number of unplanned moves, as higher support needs will often result in more challenging behaviours which can lead to evictions or abandonments. Procuring accommodation in the Private Rented Sector remains a challenge across London with many services and boroughs competing for the same properties and being played off against each other by Landlords. Our commissioned service (SHP) continue to build relationships with Landlords who are willing to accept tenants who have a history of rough sleeping or homelessness. We have been successful in securing some funding from the MHCLG that will increase the capacity of the Supported Move On service. This funding will help facilitate a higher number of planned moves. Given that the service is already established it will be relatively easy to increase the capacity and is likely to result in improved performance.
EB3	Percentage of Education & Community Projects on schedule	Aim to Maximise	94%	90%		↑			The 3rd Qtr. programme currently consists of 10 live projects. Since Q2, 2 projects have now been suspended and 1 project has been handed to regeneration colleagues for managing. Of the live projects, the programme is (10 of 10 with an average of 94%) on time to meet current opening/occupation milestones as agreed at or before 1st Qtr., some of which are based on a rebased milestone reflecting revised programmes for handover and occupation by the end user. Programme delivery will continue to be managed into the 4th Qtr. to meet current opening/occupation milestones as agreed at or before 1st Qtr., some of which are based on a rebased milestone reflecting revised programmes for handover and occupation by the end user. There is the responsibility to oversee the delivery of Priority Schools Building Programme delivered by the DfE, we do not have any management responsibilities for these schemes so we will not be factoring them into the KPIs.
RI.32	Reduction in levels of risk for victims of VAWG engaged with Gaia Centre	Aim to Maximise	38%	35%		↓			Performance for Quarter 3 was 38%, which exceeds the target of 35%. The Gaia Centre continues to perform well across all key outcome areas, and provides a high quality support service to some of our most vulnerable residents who are experiencing VAWG.
SE112	Repeat incidents of domestic violence relating to victims who are subject to Lambeth MARAC	Aim to Minimise	33.06%	34%		↓			A higher than average proportion of cases (33%) were repeat referrals (due to a further incident of abuse within a 12 month period). This nears the target of 34% and is significantly higher than the 1718 outcome of 29%. SafeLives sets the best practice national repeat target at 28-40% - accordingly our target is set at 34%. It is positive that repeat incidents are being reported to services and are instigating a MARAC referral. However, it is concerning that victims are suffering repeat incidents and this will continue to be monitored.
SE114	Total number of homes at council rent planned, under construction or completed (cumulative year-on-year total) by 2022 (YTD)	Aim to Maximise	1004	1,000		→			The target has been achieved.

Corporate Measures

KPI Ref	Performance Indicator	Polarity	Q3 2018				Statistical Neighbours	London	England
			Value	Target	Status	Trend			
EH40	Agency workers as a percentage of workforce - Neighbourhoods & Growth	Aim to Minimise	13.90%	Monitor Only		↑			Reduction due to correcting the agency worker calculation. The restructure within Neighbourhoods and Growth has continued to drive the demand for agency workers.
E144	Number of apprentices employed by the Council - Neighbourhoods & Growth (YTD)	Aim to Maximise	4	15		?			Recruitment to vacant posts underway in Q4.
E144d	Items of post received by directorate - Neighbourhoods and Growth	Goldlocks	2,729	Monitor Only		?			Represents total volume of post scanned to Ornidox portal.
EB5d	Proportion of post actioned (in progress of ready to action) within 30 calendar days of upload by directorate - Neighbourhoods and Growth	Aim to Maximise	71%	100%		↑			Good improvement on Q2 average of 60%. This directorate has one poorly performing team that skews the figures significantly; performance improvement strategy required to address. Review and appraise local processes for managing Ornidox portal; enact plan to close gap on performance target of 100%