

Appendix B – Key performance measures by outcome

Vulnerable adults and children get support and protection

| Ref. | Performance Indicator | 2014/15 baseline | 2015/16 Target | Jan Actual | Feb Actual | Mar Actual | YTD | Q4 RAG | DOT QTR | Benchmarking National London Neighbours | Q4 Quarterly performance commentary | Management action |
|--------|--|------------------|----------------|------------|------------|------------|-------|--------|---------|---|---|---|
| OF.146 | Average time between a child becoming looked after and being placed with adopters | 694 | 426 | 935 | 881 | 866 | 866 | R | | Unavailable | Based on a rolling 12 month average, the average number of days between a child becoming looked after and placed with adopters was 866. This represents a steady fall of over 100 days since July 2015. | To improve performance against this indicator, the push continues to be to progress adoptions for children who have been waiting for adopters for a number of years and all adoption plans are reviewed at the monthly adoption tracker meetings. |
| OF.147 | Percentage of children becoming the subject of a child protection plan for a second or subsequent time | 6.70% | 12% | 14.1% | 13.1% | 12.7% | 12.7% | A | Better | 16.6% 13.8% Hackney - 11.4% Haringey - 22.5% Lewisham - 11.5% Southwark - 9.3% DfE 2014/15 | There continues to be slight month-on-month improvements against this indicator. As a result, Lambeth is now performing better than London and national averages. Analysis of cases suggests that some cases were stepped down prematurely and others became looked after and then brought back to ICPC when the LAC episode was coming to an end. | |
| OF.148 | Percentage of referrals to children's social care going on to Child and Family Assessment | 90.5% | 85% | 64% | 70% | 94% | 83% | G | Better | - 73.7% - | Dips in performance for January and February are due to team managers being given the ability to close down a referral (this decision used to sit at service manager level) if they do not think there is sufficient evidence that it meets thresholds. In the short term this accounts for a decline in the number of referrals leading to assessment. However, as referring agencies gain a better understanding of thresholds the conversion rate is expected to improve. The proportion of referrals leading to a Children & Family assessment increased to 94% March – the joint highest for the year – and is now achieving target. | |
| OF.149 | Percentage of children subject to Child Protection Plans for two or more years | 6.55% | 3% | 5.5% | 5.0% | 5.5% | 5.5% | R | Same | 2.3% 2.8% Hackney - 7.9% Haringey – 2.8% Lewisham - 3.2% DfE 2014/15 | Performance for this indicator has been steady since November 2015. Although there is a small cohort it is important to be assured that we understand the percentage in which drift and delay is a key factor in the length of the plan. This we would expect to see reflected in alerts raised by the CP Chair. | There is a continued attention on more long-standing CP Plans. All cases where children have been subject to a plan for 12 months or more have been audited and detailed reviews of these cases have commenced. |
| OF.150 | Child & Family Assessments completed within 45 working days | 92.7% | 90.0% | 93% | 91% | 88% | | A | Same | 81.5% 80.0% Hackney – 45.8% Haringey – 91.5% Lewisham – 89.6% Southwark – 54.8% DfE 2014/15 | Lambeth's performance is slightly below target but not a cause for concern – it remains broadly in line with performance throughout the year and continues to be better than national and regional averages. | |
| OF.151 | Proportion of child protection conferences | 99.8% | 100.0% | 99% | 98% | 99% | 99% | A | Same | 94.0% 95.7% | Lambeth continues to performance well against this indicator. | |

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| | which were reviewed within required timescales | | | | | | | | | Hackney - 92.3 % Haringey - 60.9 % Lewisham - 91.9 % Southwark - 100 % DfE 2014/15 | | |
| OF.152 | Proportion of looked after children who had their review completed within timescale | 97.90% | 100% | 95% | 95% | 97% | 94% | A | Better | Data unavailable | Performance has improved in Q4 to be better than the London average. A few reviews have been out of timescale due to IRO oversight or late referral to the team. | |
| OF.153 | Timeliness from placement order to child placed with adopters | New | 142 days | - | - | 129 days | 129 days | G | Better | Local indicator | This indicator is meeting target. | |
| OF.154 | Stability of placements: Proportion of LAC in same placement for 2+ years | 69.44% | 69% | 63% | 62% | 64% | 64% | A | | - 67.9% Croydon - 73.1% Lewisham - 67.3% Newham - 68.6% LAPS 2014/5 | There has been broad improvement in this indicator from 55% in April 2015 to 64% in March 2016. Some moves for children are positive and are based on constructive plans for children such as joining an adoptive family. Other moves are the result of older children having challenging behaviour that the carer is unable to manage. | Effective and robust utilisation of placement meetings have contributed to ensuring the stability of placements. |
| OF.155 | Percentage of children looked after at 31 March with 3 or more placements during the year ending 31 March | 14.29% | 12% | 16.5% | 15.0% | 13.6% | 13.6% | R | | - 12.0% Hackney - 12% Haringey - 9% Lewisham - 13% Southwark - 17% LGInform 2013/4 | There has been a reduction from a peak of 17.2% in December 2015 to 13.6% in March 2016. | Placement Panel continues to scrutinise placements and there is management oversight requiring approval of all placement moves. |
| OF.156 | Number of completed CAFs | 1205 | 1200 | 81 | 117 | 108 | 1126 | A | Worse | Unavailable | The 2015/16 target of 1200 CAFs has just been missed by 76 and as reported in the last two quarters this is due to a drop in the CAFs received for Early Intervention CAMHS. There are concerns that there may have been a knock on effect on the use of CAFs to access CAMHS by schools, this does not appear to have happened. The CAFs from Early Years Services and Health Visitors remains low and further focussed work by the heads of MAT with all practitioners will continue. | The Early Help managers will continue to be aligned to the Children's Centres and Schools and they will support the use of an Early Help Assessment/CAF. A revised CAF/ Early Help Assessment will be launched in Qtr1/2 2016 in line with work around LSCB thresholds. The MAT Service has been redesigned to respond to a higher level of need in line with the TF agenda. |
| OF.157 | Proportion of adult social care clients receiving a review | 69.80% | 80% | 56% | 63% | 67% | 67% | R | Better | Unavailable | Performance at the end of Q4 is below the target and the main reasons remain the same as in Q3: 1) There have been a number of provider failure resulting in an increase in reassessments and safeguarding reviews of service users that have already received a review during the year. This has | A policy is being developed to complete telephone reviews for service users. This will reduce the resource required to arrange and carry out face to face visits. Following the change in eligibility criteria and the requirement to carry out reassessments for |

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| | | | | | | | | | | | <p>meant that resources have been diverted away from completing scheduled reviews.</p> <p>2) There has been an increase in Deprivation of Liberty cases and these are undertaken by the council only and not by our partner agencies. These are complex and take a significant amount of resource to complete.</p> <p>3) The implementation of the care act and change in eligibility criteria has resulted in us undertaking full reassessments to meet the change in legislation. These take longer to complete than scheduled reviews and this has resulted in additional workload pressures.</p> | all service users this financial year, we will be using standard review documentation for service users whose needs haven't changed in the next financial year and this should result in increased capacity. |
| OF.158 | Proportion of people who say that those services have made them feel safe and secure | 68.1% (11% gap) | Narrow the gap between Lambeth and London average | | | | 76.6% (8.9% gap) | G | Better | 84.5% 85.5% Hackney – 88.4% Haringey – 88.0% Lewisham – 92.9% Southwark – 79.0% | In 2014/15, 76.6% of service users responded that local authority funded care and support services had contributed to making them feel safe and secure. This represents an improvement of 8.5% compared to the previous year, with the gap between Lambeth and the London average reducing by 2.1% to 8.9%. However, performance in Lambeth remains considerably lower than statistical neighbours. | |
| OF.159 | Overall satisfaction of people who use services with their care and support | 55.9% (8.8% gap) | Narrow the gap between Lambeth and London average | | | | 62.4% (3.2% gap) | G | Better | 64.7% 65.6% Hackney – 61.5% Haringey – 57.3% Lewisham – 63.7% Southwark – 55.8% | In 2014/15 62.2% of service users responded that they were 'extremely satisfied' or 'very satisfied' with their care and support. This represents improvement of 6.5% compared to the previous year. The gap between Lambeth and the London average has reduced 6.5% to 3.2%. | |
| OF.160 | Overall satisfaction of carers with social services | 26.9% (15.8% gap) | Narrow the gap between Lambeth and London average | | | | 29.8% (11.4% gap) | G | Better | 41.2% 41.2% Hackney – 26.4% Haringey – 34.0% Lewisham – 32.2% Southwark – 39.6% | 29.8% of carers responded that they were 'extremely satisfied' or 'very satisfied' with the care and support that they and the person they care for received. This is up by 2.9% compared to the previous year. The London average is 41.2%, so the gap between Lambeth and the London average has narrowed by 4.4% to 11.4%. | |
| OF.161 | Proportion of care leavers in employment, education or training | 55% | 60.0% | 38% | 28% | 36% | 40% | R | Worse | - 58.1% Croydon – 67.8% Haringey - 40% Newham – 41.4% LAPS 2014/15 | There has been an improvement to 36% in March 2016 with work with young people who are not engaging. In part, this is due to rectifying the inconsistent inputting of data into the system, giving a more realistic reflection of performance. | It has been identified that there is scope for a more coordinated approach across the Council and a need to move faster to address this particular area of need. The Chief Executive has set up an organisation-wide taskforce to consider how we support vulnerable and disadvantaged young people, building on the NEET specialist personal advisor in the service, which is now underway. |
| OF.162 | Percentage Education, Health and Care Plans completed in 20 weeks (with valid | 100% | 100% | Without VEs 60%, with VEs 16.6% | Without VEs 10%, with VEs 5% | Without VEs 55%, with VEs 47.8% | Without VEs 45%, with Ves 22.71% | R | Worse | Unavailable | There has been a significant increase in the number of requests for statutory assessment (approximately 25%) and the number of EHC plans issued. A very high number of cases were agreed over the summer holidays which were finalised during this quarter (and had valid exceptions). This caused a significant | To improve performance schools have been asked to make more applications throughout the academic year so that there is not a build-up of requests at the end of term. In addition a contract EHC Co-Coordinator has been recruited (although she is yet to start). The restructuring |

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| | exemption and without valid exemption) | | | | | | | | | | stress to the service and produced a large backlog of cases. There have been several staff changes amongst the admin staff and the service has continued to depend on temporary staff. The contract EHC Co-Ordinator has only recently been recruited which has placed an additional burden on the current EHC Co-ordinators. In addition there are a number of issues with ICT (including very slow Citrix response times) which have had a significant impact on the delivery of a smooth service | process will hopefully ensure that the staffing of the team is more stable. An out of office space has been identified so that Multi-Agency Meetings (now essential to the assessment process) can take place over the summer holidays. |
| OF.163 | Percentage of children who wait less than 16 months between entering care and moving in with their adoptive family | | 50% | 28% | 33% | 34% | 34% | R | Better | Unavailable | The percentage of children waiting less than 16 months increased to 34% in March, the highest outturn for the entire year although short of the target of 50%. | For all adoption indicators (OF.146, OF.164, OF.165) a number of improvements to strengthen leadership and management oversight in adoption have been made including bringing in a strong interim management team and restructuring the service into two teams (pre and post adoption). There is now more robust challenge at the monthly adoption tracking meetings and a tracking tool has been developed to ensure adoption is considered as an option for all children under 8. The Family Finding team is include at legal planning meetings and the child's second review so can now begin work sooner to find permanent families for children, and permanency planning meetings are held prior to the second review to ensure that care planning is clear and subject to scrutiny. |
| OF.164 | Percentage of children who leave care as a result of adoption | 7% | 12% | 9.7% | 10.5% | 10.6% | 10.6% | R | Better | 14% 9.94% - | Significant progress has been made with performance now at 10.6% compared to 7% at the end of 2014/15. Lambeth is now performing above the London average and approaching target. There has been a proactive drive to ensure adoption cases are reviewed and tackled via the placements and adoption tracker meetings. | There has been a proactive drive to ensure adoption cases are reviewed and tackled via the placements and adoption tracker meetings. |
| OF.165 | Average timescale for children adopted between placement order and match to an adoptive family | 430 | 121 | 297 | 287 | 287 | 287 | R | Same | Unavailable | Performance against this indicator is showing significant improvement since August 2015. Historic cases in the system which have now been finalised continue to impact on this figure. | The plans for family finding to ensure a swift match are reviewed at adoption tracker meetings. However, more work needs to be done to ensure that matches are made in a timely way. |

Older, disabled and vulnerable people can live independently and having control over their lives

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| OF.72 | Proportion of people using social care who receive self-directed support (Part 1) | 83% | 85% | 82% | 84% | 86% | 86% | G | Better | 61.9% 69.1% Lewisham - 69.4 % Southwark - 71 % LG Inform 2013/14 | Performance has steadily improved in quarter 4 and the year end of 86% has exceeded the target set. | |
| OF.73 | Proportion of people using social care who receive direct payments (Part 2) | 18% | 24% | 19% | 19% | 21% | 21% | A | Better | 19.1% 23.8% Lewisham - 15.9% Southwark - 29.0% LG Inform 2013/14 | The number of service users in receipt of direct payments has increased during the year and the year end outturn is an improvement of 3 per cent from the previous year. The main reason for service users rejecting direct payments remains "Don't want the responsibility of managing a direct payment". | New targets for 2016-17 are being profiled for service areas and will be set shortly. |
| OF.74 | Permanent admissions to residential and nursing care homes for 18-64, per 100,000 population (Part 1) | 8.9 | 6.7 | 4.9 | 5.3 | 5.8 | 5.8 | G | Better | Inner London average – 12.0 | The number of permanent admissions to residential and nursing care for the 18-64 age group remains low and within the target set for 2015/16. | |
| OF.75 | Permanent admissions to residential and nursing care homes for over 65s, per 100,000 population (Part 2) | 484.5 | 653 | 543.5 | 572.9 | 648.8 | 648.8 | G | Worse | Inner London average – 576.7 | There was a total of 154 permanent admissions to residential/nursing care during 2015-16 and the year-end target has been achieved. 77% of new admissions were for the over 75 age group which reflects the pressures of an ageing population for Lambeth. | |
| OF.76 | Delayed Transfers of care from hospital, per 100,000 population (Part 1) | 5.4 | 5.4 | 7.3 | 7.6 | 7.6 | 7.6 | R | Worse | 9.4 7.1 Lewisham - 4.4 Southwark - 3.3 LG Inform 2014/15 | There has been an increase in the number of social care delays compared to Q3. The main reason for NHS attributed delays has been patient / family choice. | Lambeth has led on the development of good practice guidance for managing complex discharges which is now being rolled out across GSTT and both Kings sites (Denmark Hill and Bromley). This clearly sets out the process and steps to be taken when dealing with patient family choice issues. |
| OF.77 | Percentage of people who use adult social care services who have improved overall control over their daily life | 95% | Sustain performance against baseline | 90% | 90% | 91% | 91.0% | G | Same | Local indicator | Data for this indicator is derived from the LASCOM (Lambeth Adult Social Care Outcome Measures) questionnaire. Information from this is used to monitor trends only and targets aren't formally set. | |
| OF.80 | Proportion of adults with learning | 2.90% | 4% | 2% | 2.30% | 2.30% | 1.49% | R | Same | 6.0% 8.0% Lewisham - 10.3% Southwark - 4.3 % | There has been a decrease in the number of adults with learning disabilities in paid employment from 12 in 2014-15 to 9 in 2015-16. This performance measure focuses on | The Camden society have seen an increase in referrals and we are in the process of assessing the impact of this on our cohort of service users. |

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| | disabilities in paid employment | | | | | | | | | LG Inform 2014/15 | service users with a learning disability in paid employment. Due to the eligibility criteria and the complex needs of our service users this remains a challenging indicator for Lambeth to increase numbers. | |
| OF.81 | Delayed Transfers of care from hospital, and those which are attributable to adult social care per 100,000 population (Part 2) | 1.8 | 2 | 2.7 | 2.7 | 2.7 | 2.7 | R | Same | - 2.5 Lewisham - 2.1 Southwark - 0.9 LG Inform 2014/15 | The number of delays due to adult social care have remained lower than NHS delays. There are a high number of social care delays as a result of completion of assessment at GSTT; some of this has been due to staff shortages and high staff turnover. The main reason for social care delays at SLaM is for residential and nursing home placements for people under 65. | There is a rolling recruitment programme in place and senior posts have now been filled. However, there are still a high number of posts covered by agency staff and all efforts and being made to fill these posts substantially. To improve performance at SLaM, there is a DTOC action plan which is monitored at monthly contract meetings. |
| OF.82 | Has the care and support you receive changed your quality of life overall? | 86% | Sustain performance against baseline | 82% | 80% | 80% | 82.0% | A | Same | Local indicator | Data for this indicator is derived from the LASCOM (Lambeth Adult Social Care Outcome Measures) questionnaire. Information from this is used to monitor trends only and targets aren't formally set. | |
| OF.83 | Proportion of carers whose needs were assessed or reviewed by the council who received a specific carer's service, or advice and information | 60.60% | 40% | 38% | 42% | 46% | | G | Better | Inner London – 29.7 | The annual target for this indicator was achieved. | |
| OF.84 | Planned moves within the Vulnerable Adults Pathway (reduction in evictions and abandonments) | 77% | 80% | | | | 79.0% | A | Worse | Local indicator | Disappointing final quarter performance saw a higher level of unplanned moves than expected in 3 key services. There was also an unusually high level of hostel residents being taken into custody or being evicted for varying reasons. | |
| OF.85 | Proportion of adults with learning disabilities who live in their own home or with their family | 64.4% | 66% | 61.6% | 66.2% | 65.1% | 65.1% | A | Better | - 69.6% Lewisham - 75.5% Southwark - 71.8% LG Inform 2014/15 | There has been improvement in performance during Q4 and the target was narrowly missed. | Further improvement will only be achieved by further decommissioning of residential homes into supported living accommodation or the transfer of service users from residential placements into community settings such as extra care. |

Crime reduces

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| OF.45 | Percentage of IOM offenders who re-offend | 83% | 79% | | | | 37.0% | G | Better | | Analysis has been undertaken of the proven re-offending rate of 239 offenders being supported by our Male Integrated Offender Management (IOM) service. This was found to be 37%. Given that these are prolific offenders this is a very positive result. | |
| OF.47 | Repeat incidents of domestic violence reported by those victims who are managed by a MARAC | 20% | 20% | 21% | 22% | 23% | | A | Worse | - - Croydon – 13% Hackney – 14% Tower Hamlets – 23% LAPS 2015 | Performance is slightly higher than target but represents a respectable outturn and far below the Safe Live recommendation of between 28-40%. | |
| OF.48 | Reduction in levels of risk for victims of VAWG engaged with GAIA | TBC | 35% | | | 40.0% | | G | Worse | Local indicator | Performance for Quarter 4 was 40% against a target of 35%. | |
| OF.49 | Number of people on Gangs matrix | 133 | 55 | | | 27 | | G | Same | Local indicator | The number of gang members recorded on the 2013/14 Lambeth Gangs Matrix has reduced by 106 (-80%) from the baseline of 133 as at 31 March 2016. 27 remain on the matrix. 87 of those on the Gangs Matrix have affected a positive exit, which will relate to the cessation of problematic and criminal behaviour and the absence of intelligence related to gang involvement. For many, this will be through access to new support networks, training or employment opportunities. | |

People are healthier for longer

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| OF.104 | Number of eligible adults (aged 40 - 74 and without pre-existing long-term conditions) who have received an NHS Health Check | 28.14% (gap of 20.7%) | Narrow the gap between Lambeth and the London average | | | | 22.44% | R | Better | 48.82% 48.84% Lewisham – 41.3% Southwark – 35.7% | Data for this indicator is provided 3 months in arrears. Improvement from Q1 will be assessed through trend analysis following Q4. | Data errors in Q1 have been rectified and performance will be monitored to ensure ongoing improvements are embedded. |
| OF.105 | Number of people in drug or alcohol treatment who were retained for 12 weeks or more, or completed treatment | 1404 | Increase from 2014/15 | | | | 1359 | A | Worse | | Data for this indicator is provided 3 months in arrears. Performance stable over long-term. | This indicator is to be assessed and revised to more accurately match strategic objectives |
| OF.106 | Successful completions from drug treatment – opiates | 8.30% | Better than Local Comparators | | | | 6.6% | A | Worse | 7.8 9.0 Hackney - 8.9 Haringey - 9.3 Lewisham - 11.6 Southwark - 6.0 | Considerable decrease in 2015/16, compared to steady increase and stable performance in two years' previous. | Current worsening trend in performance may be partly attributable to an identified data input error in a large provider. Remedial action has been taken and should be reflected in the next quarterly report. |
| OF.107 | Successful completions from drug treatment – non opiates | 34.10% | Better than Local Comparators | | | | 42.0% | A | Better | 37.2 37.7 Hackney - 31.1 Haringey - 35.2 Lewisham - 50.1 Southwark - 34.2 | Performance continues to improve in 2015/16. Lambeth is now in top quartile of Local Outcome Comparator areas. | Continued improvement in this key metric. Performance will continue to be monitored through provider forum and individual contract monitoring to ensure positive direction of travel is maintained. |
| OF.108 | Proportion of drug treatment clients with no record of completing a course of HBV vaccinations as a proportion of all eligible clients | 79.70% | Reduce from 2014/15 | | | | 80.5% (Q3) | A | Better | Local indicator | Performance has shown slight changes over 2015/16. | Provider asked to bring forward remedial plan to address apparent decline in screening and vaccination rates, which will be monitored via contract review process. |

Lambeth residents have more opportunities for better quality homes

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| OF.59 | Number of households where major aids and adaptations are delivered | 216 | 200 | 13 | 13 | 14 | 217 | G | | Local indicator | At the end of March 2016 the year end figures were slightly better than expected. The service has been under tremendous pressure due to an increase in the number of referrals received from the Occupational Therapy Service, referrals from Housing Management for cases not completed via the Lambeth decent homes work and a significant increase in the number of general service queries. In addition the service is currently in the process of re-procuring the framework agreement for the bathrooms, minor works and general works. This has taken and will also take up a significant amount of time in Q4 of 2015/16 and Q1 in 2016/17 | The allocation of work to team and contractors is currently being reviewed to reduce waiting times for clients and help the service to deal better with the increase in referrals. This should be in place by the 20 May 2016 and will also be used for the new framework agreement which should begin 1/7/16. |
| OF.60 | Number of new affordable housing units delivered | 859 | 285 | | | 244 | 326 | G | | - Lewisham - 728 Southwark 1154 | Additional completions explained by schemes coming earlier than forecasted. | |
| OF.63 | Number of new private sector tenancies created as a prevention of homelessness | 270 | 660 | 50 | 44 | 42 | 491 | R | Better | Local indicator | Performance in Q4 is 16% above levels reported in Q3. At year end the direction of travel is referenced to performance in the previous year. Though the outturn in 2015/16 is 25% short of target it is 83% above levels reported last year. It is also the best in London. | The annual target always was very challenging in the context of a competitive, high rent, local and London market. Private sector procurement plays a key role in the Temporary Accommodation Reduction Plan and is monitored monthly at the Temporary Accommodation Reduction Plan meetings. In 2015/16 private sector procurement has helped to hold down temporary accommodation occupation levels, and pegging them back at March 2015 levels. |
| OF.64 | Number of Lambeth Council homes brought up to LHS standard in-year | 2696 | 2,100 | | | | | | | Local indicator | Data unavailable at time of reporting | |
| OF.66 | Number of households where homelessness is prevented | 1263 | 1,300 | 135 | 110 | 129 | 1424 | G | Better | - 847 Hackney - 838 Lewisham - 764 Southwark - 1788 LG Inform 2015 | Overall prevention of homelessness performance in 2015/16 is 92% above levels reported in the previous year, and is up by 52% over five years. | The annual target has been exceeded by almost 10% thereby helping to hold down temporary accommodation occupation levels OF.65 and new demand for temporary accommodation - down by 8% in 2015/16. |
| OF.67 | Number of homelessness acceptances | 504 | <700 | 24 | 76 | 39 | 526 | G | Better | - 547 Hackney - 902 Lewisham - 769 | At year-end performance is well within 2015/16 target levels. | It is anticipated that over the coming years as the Temp to Settled Scheme embeds the number of homeless acceptances will reduce as families choose private renting, instead of a |

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| | | | | | | | | | | Southwark - 857 | | homeless application and a long wait in temporary accommodation for social housing. |
| OF.68 | Number of households in nightly charged accommodation (B&B Hotels and Annexes) | 791 | <700 | 812 | 829 | 843 | N / A | R | Worse | - 487 Hackney – 497 Southwark - 231 Lewisham – 471 (DCLG Q1 2015) | Performance has worsened since Q3 report. Every effort is made to minimise use of unsuitable shared BB Hotels (OF.69) for families. However over 80% of the total temporary accommodation population comprises families with children/single pregnant women and in the absence of old style leased properties for use as temporary accommodation (PSL) many London councils are forced to rely on self-contained B&B Annexe accommodation for families. Use of B&B Annexes contributes to good performance reported in OF.69 | There is a Temporary Accommodation Reduction Plan in place that is monitored at monthly meetings. The transfer of families out of B&B Annexe accommodation and into permanent homes in the private sector is monitored at those meeting and remains a high priority. In addition, the Temp to Settled Programme ensures that the use of B&B Annexes is minimised by quickly matching families to homes in the private rented sector. A major achievement in 2015/16 was the delivery of a 12% reduction in the average weekly net unit cost of B&B accommodation achieved through the combined effect of the London-wide cap on what councils will pay for this accommodation, and close monitoring of for transfer of families in high cost B&B. |
| OF.69 | Number of families in shared Bed and Breakfast hotels for over 6 weeks | 2 | 0 | 0 | 0 | 2 | N / A | R | Worse | - 14.4 Tower Hamlets – 174 Southwark – 0 Lewisham - 0 (DCLG Q1 2015) | Performance has improved throughout the year and use of shared B&B hotels for families is kept to a minimum however there will be occasions when it is used as a last resort in the absence of suitable alternative accommodation. | The transfer of families out of shared B&B and into more suitable self-contained accommodation is a high priority for the business and is the subject of close management scrutiny. |
| OF.70 | Number of private sector empty dwellings brought back to use through intervention | 74 | 100 | 5 | 6 | 0 | 70 | R | Worse | Local indicator | This Key Performance Measure is still underperforming. Actual number of properties returned to use in Q4 is 11, which is 79% of the cumulative Year to Date target. Work is ongoing to develop a more effective working relationship and information exchange protocols with Housing advice services to improve take up of empty property grant funding. We are balancing the work with more enforcement action against the owners of properties that are causing a nuisance and blight on neighbourhood properties as well as the local community. | We have established information exchange protocols with Housing Advice services to improve the take up of Council nominated tenants and empty property grant funding. However, the take up of grants remains low as the conditions attached to the funding is not attractive in the current local rental market conditions. |
| OF.71 | Percentage of housing management provider KPIs that achieve target | 50% | 90% | | | 65% | | R | Worse | Local indicator | Of the 36 Housing Services indicators reported for this quarter, 20 exceeded target (green RAG status) and a further seven were very close to target (amber status). For five measures no data was available at the time of reporting (these relate to the capital programme and to empty homes). Taken together, the green and amber measures account for 87 per cent of all the measures for which we have data for quarter 4. However the indicator OF.71 takes account only of the proportion of measures appearing as | Section 20 service charge collection: We are actively chasing debts on Northgate and hope to see more improvement in performance from April/May 2016. The final accounts raised from December 2015 to January 2016 will continue to impact positively on collection. We will also be looking at options for reconfiguring leaseholder service in 2016 in a way that fosters improved performance. The emphasis will be on ensuring that the very effective ways of working that have made our rent collection as success |

| Ref. | Performance Indicator | 2014/15 baseline | 2015/16 Target | Jan Actual | Feb Actual | Mar Actual | YTD | Q4 RAG | DOT QTR | Benchmarking National London Neighbours | Q4 Quarterly performance commentary | Management action |
|------|-----------------------|------------------|----------------|------------|------------|------------|-----|--------|---------|---|--|---|
| | | | | | | | | | | | <p>green (65 per cent) and gives no credit for amber measures. With that in mind, this indicator as reported in the corporate digest this quarter appears as red. A new suite of nine measures for Housing Services has been agreed for 2016/17 which will give a more rounded and complete picture of the service going forward.</p> <p>Looking across Housing Services as a whole, performance on rent collection remains very strong, with all four rent collection measures exceeding target despite the challenges presented by welfare reform. The majority of the measures for repairs and estates services are on target or very close to target. Call centre performance has been very strong all year, and complaint volumes are low and also within target.</p> <p>The two service areas where measures have appeared throughout the year with a red RAG status are Section 20 service charge collection and complaints management. For Section 20 service charge collection performance has improved during the year and is now on a strong upward trajectory. Some £616,000 was collected in March, the highest in-month collection in the year, and this strong performance is expected to continue into 2016/17. Total collection for the year is £4.765M against the £5M target, reflecting a marked recovery towards the end of the year.</p> <p>For complaints management the number of complaints continues to reduce. The focus going forward will be on ensuring more early resolutions take place with residents reducing the need for them to escalate. One measure for the repairs service, overdue repairs, appears as red for the final month of the year after having been on target for the previous 11 months. We have challenged our contractors about this and going forward expect performance to be on target throughout the coming year.</p> | <p>are adopted and embedded in our approach to service charge collection.</p> <p>Complaints management: The real issue for Housing management complaints is the percentage of complaints upheld at review stage. The complaints function will shortly be moving to the central complaints unit who will also carry out the reviews, we will continue to monitor this indicator throughout 2016/17 to ensure the new structure delivers better results.</p> |

People achieve financial security

| Ref. | Performance Indicator | 2014/15 baseline | 2015/16 Target | Jan Actual | Feb Actual | Mar Actual | YTD | Q4 RAG | DOT QTR | Benchmarking National London Neighbours | Q4 Quarterly performance commentary | Management action |
|-------|--|------------------|-----------------------|------------|------------|------------|------|--------|---------|---|--|---|
| OF.89 | Proportion of all households in arrears with their Council Tax payments | 13.50% | Reduce from 2014/15 | | | | | | | Local indicator | Data unavailable | |
| OF.91 | Proportion of residents referred to the Lambeth Advice Network that have been supported to resolve a benefits, housing or debt issue | New | 60% | | | | 92% | G | Better | Local indicator | Out of 1,194 cases closed during 2015/16 there were 1,103 positive outcomes recorded. This indicator is not necessarily reliable as one case may result in more than one positive outcome (e.g. debt managed and benefit income increased). | |
| OF.92 | Number of multiple debtors (to the council) | 2392 | Decrease from 2014/15 | 2450 | 2439 | 2507 | | A | Better | Local indicator | The number of multiple debtors has decreased over this quarter but still remains above the baseline. This is the number of accounts that are in arrears for Council tax and council rent of at least £100 in each. We expect the number to decline over the year as Council Tax and other debts are settled or payment plans agreed. | A project to support people who receive a summons for non-payment of Council Tax began in October. This offers residents receiving a summons the opportunity to engage with Advising London, a local charity, to work out a payment plan for the Council Tax and also to look at wider budgeting and debt issues. Residents engaging with the project will avoid getting into further debt and incurring further court costs. So far there has been a lower than anticipated take-up of this service, so measures have been taken to adapt the service offer to encourage more people to use it. This includes offering an evening debt surgery at Olive Morris House; producing separate flyers for final reminder letters and summons letters; greater promotion of the telephone and email advice offer; and promotion of the service amongst other advice agencies. |
| OF.93 | Number of Every Pound Counts clients supported to achieve benefit gains | 1800 | 1600 | | | | 1527 | A | Better | Local indicator | In the last quarter 407 residents were supported to achieve benefit gains in cases which were closed. This was decrease compared to 435 in the previous quarter. The speed at which clients can be supported to achieve benefit gains is largely outside of the control of EPC as it is dependent on how quickly DWP respond to benefit applications, appeals and requests for review. | The capacity of the Every Pound Counts service will be reducing in 2016/17 due to funding reductions. A revised target of 1,200 has been set to reflect the decrease in capacity. More clients will be referred to support from the Lambeth Advice Network instead. |

All young people have the opportunity to achieve their ambitions

| Ref. | Performance Indicator | 2014/15 baseline | 2015/16 Target | Jan Actual | Feb Actual | Mar Actual | YTD | Q4 RAG | DOT QTR | Benchmarking National London Neighbours | Q4 Quarterly performance commentary | Management action |
|-------|---|------------------|------------------------------------|------------|------------|------------|-----------------------------|--------|---------|---|--|--|
| OF.06 | Percentage of young people achieving 5 or more A* to C grades at GCSE at key stage 4 (inc. English and Maths) | 57% | Above national average | | | | 57% | G | Same | 54% - - | Performance is the same as the baseline in 2014/15 and above the national average of 54% | |
| OF.07 | Percentage of children's centres judged good or better in Ofsted inspections | 89% | 90% | | | | 100% | G | Same | Data unavailable | There have been no Ofsted inspections of children's centres in Q4 2015/16. The government is currently undertaking a review of children's centres. | |
| OF.08 | Children achieving good levels of development in the Early years Foundation Stage Profile (EyFSP) | 56% | Above national average | | | | 63% | A | Better | 66% - - | Lambeth moderation and monitoring is considered more rigorous and sophisticated than other LAs. Lambeth's performance is an improved position from 56% in 2014/15, although still below the national average of 66%. | |
| OF.09 | Narrow the gap in educational attainment for children eligible for free school meals and their peers at key stage 2 | 10% gap | Gap narrower than national average | | | | 9% gap | G | Better | 17% - - | Lambeth's performance is significantly better at 9% than the national gap of 17%. This is also a slight improvement on last year's baseline of 10%. | |
| OF.10 | Narrow the gap in educational attainment for children eligible for free school meals and their peers at key stage 4 | 14% gap | Gap narrower than national average | | | | 20% gap | G | Worse | 28% - - | Although Lambeth's performance (20%) is better than national performance (28%), this is a worsening of position from 2014/15 where the gap in educational attainment in Lambeth between those on FSMs and their peers was 14%. | |
| OF.11 | Narrow the gap in educational attainment for children with SEN and non-SEN at key stage 2 and 4 | 40.70% | Gap narrower than national average | | | | GCSE 28% gap KS2 33% gap | G | Better | KS2 51% / GCSE 47% - - | The gap in educational achievement between children with SEN and non-SEN at Key stage 2 is 33%, which is well below the national gap of 51%. At KS4, the gap in Lambeth is 28%, which is considerably above national performance of 47%, and shows a narrowing of the gap in Lambeth since 2014/15, when the gap was 40.7% | |
| OF.12 | Narrow the gap in educational attainment for LAC and non-LAC at key stage 2 and 4 | New | Gap narrower than national average | | | | GCSE 33% gap KS2 19% gap | G | | KS2 28% / GCSE 39% - - | The gap in educational attainment at KS2 between LAC and non-LAC is 19% in Lambeth, which well above national performance at 28%. At GCSE level, the gap in Lambeth is 33% compared to the national gap of 39%, which is above average performance. | |
| OF.14 | Percentage of schools judged good or better in Ofsted inspections | 86% | 90% | 92% | 93% | 93% | 93% | G | Better | - 85% - | No schools are in 'special measures' or causing Ofsted concern | |
| OF.16 | Percentage of young people in suitable education, training or | 80.3% | 80.0% | - | - | - | 64% as at December 2015 | R | Better | - 59% - | Engagement of young people in suitable EET in Lambeth has improved from 61% to 64% . This compares to a London average | To raise performance, a regular monthly monitor of NEET young people is produced with targeted |

| Ref. | Performance Indicator | 2014/15 baseline | 2015/16 Target | Jan Actual | Feb Actual | Mar Actual | YTD | Q4 RAG | DOT QTR | Benchmarking National London Neighbours | Q4 Quarterly performance commentary | Management action |
|-------|---|-----------------------------------|---------------------------|---------------------|----------------------|---------------------|-----------------------|--------|---------|--|---|---|
| | employment at the end of their YOS intervention | | | | | | | | | | of 59% and places us 5 th out of 10 in our group of YOTs. As at 10/03/16, Childview records show 36 young people in the YOS cohort as '0' or less than required hours of education, training or employment out of 264 live cases, or 11% of the cohort. Note complexity of the NEET sub-cohort: 7 are LAC, 1 is out of area, 2 are new mothers (also note that 7 are on the Prevention rather than Statutory cohort). | intervention for the relevant young people and their parents by the two workers in the YOS that work on EET issues. |
| OF.17 | Rate of permanent exclusions from school | 0.04% | 0.10% | 0.002 (1 exclusion) | 0.005 (2 exclusions) | 0.01 (4 exclusions) | 0.14% (52 exclusions) | R | Worse | 0.07% 0.07% Hackney - 0.1% Haringey - 0.1% Lewisham - 0.13% Southwark - 0.05% LG Inform 2015 | Based on pupil population of 35470. The RAG status is based on YTD performance which is worse than target for 2015/16 and a worsening of position from the 2014/15 baseline. | Managed transfers to avoid permanent exclusion occurred where possible. |
| OF.44 | Levels of youth reoffending | 43% 1.18 offences per offender | 1.1 offences per offender | | | | 1.34 as at June 2014 | R | | 1.18 1.30 - | Performance over the last 12 months and the previous 12 months show Lambeth to have deteriorated for 2013/14 (July to June) compared to the previous year 2012/13 (July to June) from 1.18 to 1.34 (an increase of 14.1%). The London and National averages over these periods show similar increases at 7.4% and 7.3% respectively. Lambeth's rate of 1.34 is marginally higher than the London average of 1.30 and is 11th highest across London YOTs. The reoffending cohort has reduced over these periods by 18.5% from 351 to 286 (or 65 young people). | |

People have the skills to find work

| Ref. | Performance Indicator | 2014/15 baseline | 2015/16 Target | Jan Actual | Feb Actual | Mar Actual | YTD | Q4 RAG | DOT QTR | Benchmarking National London Neighbours | Q4 Quarterly performance commentary | Management action |
|--------|--|------------------|---|------------|------------|------------|-----|--------|---------|---|---|---|
| OF.13 | Percentage of young People in cohort years 12-14 who are not in Education, Training or Employment (NEET) | 3.10% | 2.10% | 2.20% | 2.19% | 2.09% | | A | Worse | 4.8% 3.4% Hackney - 3.5% Haringey - 3.0% Lewisham - 3.5% Southwark - 2.0% LG Inform 2014/15 | Performance has slipped slightly from 1.98% at the end of the Q3 to 2.09% at the end of Q4. However, Lambeth received the 2nd lowest number of NEET's across the London partnership. The national average is measured against the number of NEET's recorded against the months of November to January. | The NEET advisors have continued to address the NEET population and the main challenge continues to be the 'unknowns population'. The slight increase at the end of Qtr 4 is minimal and the team will be building on good outcomes against NEET by working more closely with the TF programme and teams in Lambeth. |
| OF.114 | Number of unemployed residents with barriers to progression that are supported into work through Lambeth Working | 372 | 375 | 23 | 13 | 9 | 300 | R | Worse | Local indicator | Lambeth Working is continuing to develop a more holistic service offering intensive support to residents with barriers to employment, and supporting employers to create opportunities for those some distance from the labour market e.g. supported employment placements and work experience. 300 residents were engaged in a two-day Employment & Training event in March 2016; reconciliation of these outcomes is ongoing pending candidate start dates and CRB clearance - these have not yet been included in the Q4 outcome total therefore. | Performance indicators for 2016-17 have been revised to underpin the community plan and reflect high level statistics in relation to employment. Recruitment to Link Work team, supporting a significant change in direction for the service is underway with interview for Lead and Link Worker roles commencing 11 May 2016. |
| OF.120 | Number of employers supported to employ through Lambeth Working | 54 | 300 | 5 | 12 | 25 | 208 | R | Better | Local indicator | Lambeth Working continues to take a pan-team holistic approach to employer contact, and only counting each employer once against this performance indicator regardless of how many times they recruit through the brokerage. The impact of this is particularly significant in construction, where developers/contractors may be on site for a period of years and recruit multiple residents on multiple occasions; however they are only counted against this target once. Performance in March was supported by the engagement of 25 employers, primarily for a two day recruitment event at Kia Oval. | Performance indicators for 2016-17 have been revised so that they are more directly related to the outcomes contained in the Community Plan around supporting young Lambeth residents into employment / apprenticeships. Account Managers are no longer targeted on volume of vacancies secured from employers, instead working to KPIs including the creation of opportunities for priority group residents, reflecting the change in direction for Lambeth Working to become more responsive to the needs of residents with multiple barriers to employment. |
| OF.121 | Number of Lambeth residents supported into employment through the tri-borough Pathways to Employment programme | 2 (3 months) | The annual target for this is currently 37. This will increase from Dec | | | | | | | Local indicator | There is no data for this indicator this quarter. Phase 1 finished in November 2015 but Phase 2 has not yet begun due to delays with London Councils agreeing European Social Fund for the programme. | |

Lambeth plays a strong role in London's economy

| Ref. | Performance Indicator | 2014/15 baseline | 2015/16 Target | Jan Actual | Feb Actual | Mar Actual | YTD | Q4 RAG | DOT QTR | Benchmarking National London Neighbours | Q4 Quarterly performance commentary | Management action |
|-------|--|------------------|----------------|------------|------------|------------|------|--------|---------|---|--|---|
| OF.55 | Major applications determined within 13 weeks or in accordance with Planning Performance Agreement | 88.30% | 85% | 100% | 100% | 80% | 96% | G | Worse | 77% 77% Hackney - 71% Haringey - 100% Lewisham - 90% Southwark - 85% LG Inform 2015 | Overall performance this quarter has been good with just one major applications running over target. This year performance has been well above target and also exceeds last year's achievement. | Investigate the reasons for the case not being determined within deadline and if appropriate take action to prevent similar recurrences. |
| OF.56 | Minor & Other planning applications determined within 8 weeks | 74.71% | 75% | 84% | 87% | 90% | 86% | G | Better | 77% 69% Hackney - 74% Haringey - 77% Lewisham - 74% Southwark - 83% LG Inform 2015 | Despite on-going issues with recruitment in the area teams the number of minor and other applications being determined within time remains high, above both the year target and last year's performance. There have been issues with applications being determined after the Extension of Time (EoT) has ended which need to be addressed. | Encourage officers to minimise use of EoT to exceptional cases and only where it is in the interests of the customer. Managers to monitor use of EoTs within teams and ensure applications with EoT are concluded ahead of the extended deadline. |
| OF.57 | Annual S106 spend is met | 111.00% | 90% | | | | 103% | G | Better | Local indicator | Q4 saw Section 106 expenditure draw down of over £5 million, taking actual expenditure to 103% of profiled expenditure. However, much of this expenditure was two transfers to TfL for Northern Line Extension payments and other works. | |

People live in, work in and visit our vibrant and creative town centres

| Ref. | Performance Indicator | 2014/15 baseline | 2015/16 Target | Jan Actual | Feb Actual | Mar Actual | YTD | Q4 RAG | DOT QTR | Benchmarking National London Neighbours | Q4 Quarterly performance commentary | Management action |
|--------|---|------------------|----------------|------------|------------|------------|-----------|--------|---------|---|--|---|
| OF.130 | Visitor numbers in libraries | 1,371,998 | Increase by 3% | 122571 | 118793 | 122550 | 1,473,706 | G | Better | Not available | This is a 7.4% increase on visits on last year (target 3%). This is the highest figure for visits to libraries since 2004. | |
| OF.134 | Miles of carriageways and footways resurfaced | 28 miles | 30 miles | | | | 34 miles | G | | Local indicator | In 2015/16, there were 114 footways and carriageways resurfaced. 11 footways were resurfaced in the final quarter. This has brought us to 34 miles of footway and carriageway resurfaced over the year. 9 of those footways began works in January and were completed at the end of March. | There are no actions to be taken as the programme is on target. |

People take greater responsibility for their neighbourhoods

| Ref. | Performance Indicator | 2014/15 baseline | 2015/16 Target | Jan Actual | Feb Actual | Mar Actual | YTD | Q4 RA G | DOT QTR | Benchmarking National London Neighbours | Q4 Quarterly performance commentary | Management action |
|--------|--|------------------|------------------|------------|------------|------------|------|---------|---------|--|---|--|
| OF.142 | Number of reported fly tipping incidents (no. of FlyCapture reports) | 4056 | 5000 | 457 | 407 | 397 | 5368 | A | Better | - 2865 Southwark – 6396 Lewisham – 1687 Croydon – 4640 (LG Inform 2014) | Revised reporting which looks at fly tipping incidents and only unique fly pending has brought greater accuracy. As a result, volumes have reduced by 20%. However, 2015/16 was 24% up on 2014/15 although Q4 saw a marked fall and a return to 2014/15 levels. | The Fly Tipping task group continues to monitor performance. Directional of travel is encouraging. Cage rounds tonnage (co-collected scheduled bulky waste and fly tipping) is also falling. |
| OF.144 | Number of people killed or seriously injured in road traffic accidents | 98 | 105 | 5 | 12 | 11 | 99 | G | Same | - 66 Southwark – 69 Lewisham – 63 Hackney – 60 (LAPS 2014) | The data entered is for October, November and December 2015 as data is now being received 4- 5 months in arrears from Transport for London. The KSI rate in the borough has not fallen again this year but has remained static following a big fall last year and London-wide data shows that falls in accident rates is slowing. The borough met its 2020 target, set by the Mayor, of reducing KSIs by 40%, working from a 2005-2009 baseline, last year. The Mayor has now set a new more ambitious target of a 50% reduction which gives the borough a new target of 88 to reach by 2020. | The majority of KSIs in the borough occur on the TLRN so are out of borough control although we do work closely with TfL as one of the priority road safety boroughs in London and have a meeting with them in May to review 2015 data. We are still waiting for the results of an Insight Study which has been commissioned to profile motorcyclists in the borough involved in serious or fatal accidents to inform future campaigns and initiatives - motorcyclists form a large proportion of those involved in serious accidents in the borough. It is hoped that the borough-wide 20mph limit will start to have an impact on casualties in coming months. |
| OF.145 | Number of blue badge prosecutions | New | 150 prosecutions | 16 | 17 | 59 | 216 | G | | Local indicator | The target of 150 prosecutions was exceeded for the year. The Council was awarded nearly £13,000 in court costs in the last financial year, with some court cases still to be heard. | |

People lead environmentally sustainable lives

| Ref. | Performance Indicator | 2014/15 baseline | 2015/16 Target | Jan Actual | Feb Actual | Mar Actual | YTD | Q4 RAG | DOT QTR | Benchmarking National London Neighbours | Q4 Quarterly performance commentary | Management action |
|--------|---|------------------|----------------|------------|------------|------------|--------|--------|---------|--|---|---|
| OF.124 | Percentage of municipal waste that is recycled (EU option 4) | 45% | 48% | | | | 44.58% | A | Better | Unavailable | Improvements were seen compared to 2014/15 but the end of year outturn was 3% short of target. However, the margin of improvement set exceed OF.127 and other related recycling indicators. | |
| OF.125 | Kerbside households – waste sent for reuse, recycling or composting | 38% | 39% | 38.98% | 35.22% | 34.69% | 37.03% | A | Worse | Unavailable | After exceeding the target in January, there was a marked fall in February and March due to much reduced food waste tonnages. The year-end total was 1% short of target, although the target was met in 5 months across the year. | An underlying trend of falling recycling tonnages may be a factor. Herne Hill kerbside recycling bin trial underway to measure impact on behaviour and recycling tonnages |
| OF.126 | Estate households – waste sent for reuse, recycling or composting | 19.50% | 20% | 20.18% | 19.88% | 19.05% | 19.86% | A | Worse | Unavailable | This indicator saw improvement on 2014/15 but was marginally short of target. | Direction of travel suggests target can be met in 2016/17 |
| OF.127 | Household waste that is sent for reuse, recycling or composting (NI192) | 30.32% | 30% | | | | 30.79% | G | Worse | 43.5% 35.4% Lewisham – 17.1% Croydon – 34.8% Hackney – 25.48% (LAPS Q1 2015/16) | A fall in recycling rates in Q4 was anticipated, but the target has been exceeded for the year. | |
| OF.129 | Total household waste generated per household | 657kg | 610kg | 51.0kg | 47.5kg | 53.1kg | 622kg | A | Better | Unavailable | There were improvements to the amount of household waste generated in Q4, but the overall outturn for the year was 1% short of target following higher levels of waste in Q2. | Direction of travel suggests target can be met in 2016/17 |

Corporate Health

| Ref. | Performance Indicator | 2014/15 baseline | 2015/16 Target | Jan Actual | Feb Actual | Mar Actual | YTD | Q4 RAG | DOT QTR | Benchmarking National London Neighbours | Q4 Quarterly performance commentary | Management action |
|-------|--|------------------|----------------|----------------|----------------|----------------|----------------|--------|---------|--|--|---|
| OF.20 | Agency workers as a percentage of workforce | 17.5% | 12% | 15.47% | 15.89% | 17.07% | 17.28% | R | Worse | Local indicator | The YTD outturn has reduced marginally compared to the same period 12 months ago. To address this, Heads of HR Directorate are working closely with business areas to reduce usage where possible. There continues to be close scrutiny of data by the unions at CCF with a strong focus on longer term and higher paid agency workers. Recent months have seen an increase in the use of agency workers, from 15.5% to 17.1% in this quarter. | There is a high reliance of agency workers in children's social care. This is being addressed by looking closely at the need for agency workers as well as recruiting more permanent workers to the business area, including absorbing agency workers to permanent positions where possible. Running alongside this are plans to review remuneration as a means of recruiting and retaining staff. The service is currently undergoing a restructure and it is anticipated that this will also result in the number of agency workers reducing. |
| OF.21 | Average days to process new Housing Benefit claims and change in circumstances | 8.60 | 12.5 - 15 days | 16.6 | 4.6 | 7.61 | 10.08 | G | Better | - 9.5 Lewisham – 5.9 Southwark – 7.6 (LAPS 2014/15) | The year-end outturn is comfortably within target | |
| OF.22 | Average number of working days lost to sickness per FTE | 8.37 | 8.0 | 0.83 (9.96) | 0.73 (8.76) | 0.53 (6.36) | 0.69 (8.28) | A | Worse | - 8.0 Croydon – 6.5 Lewisham – 7.7 (LAPS 2014/15) | The average number of days lost to sickness is averaging out at 8.3 days per FTE so far this year, indicating a minor increase compared to the target of 8 FTE. Efforts continue to ensure managers record sickness periods and reasons for their staff. | The Assistant Director, HR and Organisational Development is will working with Heads of People Management to address this and all information and guidance relating to sickness absence reporting and absence management held on the intranet has recently been refreshed and updated. Corporate HR is also running people management training courses to help managers manage staff better. |
| OF.23 | Council tax collection rate | 95.0% | 95.2% | 91.6% | 93.81% | 95.2% | 95.2% | G | Better | 97.01% 96.36% Lewisham - 94.32% Southwark - 95.00% LG Inform 2014/15 | Lambeth has achieved its target and has reached its best ever position. | |
| OF.24 | Invoices from SMEs paid in 10 days | 76.3% | 80% | 67.2% | 74.9% | 69.5% | 74.8% | A | Worse | Data unavailable | The target has not been achieved, and plans are in place to improve processes to meet this target | Processes to be reviewed to improve efficiencies and performance. Presently, we are working on making sure SMEs are identified at an earlier stage, i.e. from the initial set up so they have the correct terms. This means invoices received will be paid in a timely manner and we are not amending terms after the invoice is loaded onto the system. |
| OF.25 | Invoices paid in 30 days | 93.8% | 94% | 90.7% | 94.5% | 94.4% | 94.5% | G | Same | Data unavailable | The target has been achieved. | To further improve performance, current payment processes are to be reviewed to improve efficiencies |
| OF.26 | NNDR collection rate | TBC | 98.8% | 93.3% | 96.80% | 98.7% | 98.7% | G | Better | - 98.1% Lewisham – 99.4% Southwark – 98.7% | Lambeth has achieved its target and has reached its best ever position | |

| Ref. | Performance Indicator | 2014/15 baseline | 2015/16 Target | Jan Actual | Feb Actual | Mar Actual | YTD | Q4 RAG | DOT QTR | Benchmarking National London Neighbours | Q4 Quarterly performance commentary | Management action |
|-------|---|------------------|----------------|------------|------------|------------|-------|--------|---------|---|--|---|
| OF.27 | Percent of sundry debt collected | 95.4% | 94% | 92.8% | 92.8% | 96.9% | 96.9% | G | Better | Local indicator | The collection target has been achieved for the year. | To improve performance collection strategies will be consolidated and implemented, including pre-payment |
| OF.28 | Percentage complaints upheld at stage 2 | 20.0% | 15% | 10% | 16% | 11% | 15.0% | G | Better | Local indicator | Performance has been brought within the target, which is an excellent improvement this quarter. | |
| OF.29 | Percentage of complaints completed on time | 81.0% | 90% | 89% | 84% | 90% | 80.0% | A | Better | Local indicator | Performance has been improving across the year a year to date outturn of 80% has been achieved, with performance in Q4 only slightly below target. This is largely down to improvements in the large volume areas such as Environment. Earlier in the year performance in this area was poor and had a direct effect on overall performance (because of the number of complaints Environment receives). The restructure in Environment has now been completed and we're seeing a subsequent improvement in performance. | Performance will continue to be monitored and any poor performing areas will be dealt with through direct intervention with the director. This is achieved through regular reporting to management teams, Corporate Committee and CMT, as well as ad-hoc monitoring of poorer performing areas. |
| OF.30 | Percentage of corporate customer centre calls abandoned | 2.6% | 5% | 1.0% | 1.1% | 1.7% | 2.0% | G | Better | Local indicator | Performance continues to be well within target. | |
| OF.31 | Percentage of Freedom of Information (Fol) requests completed on time | 72.0% | 85% | 75% | 91% | 88% | 80% | G | Better | Local indicator | Performance has been steadily improving through the year and this has led to achieving the target in Q4. Across the year, performance has improved to 80% which is fantastic improvement on where we were at the same time last year. This has been achieved by working closely with services to identify requested information, publishing more frequently requested information, raising awareness about the importance of dealing with FOI properly, and by providing training and guidance to key officers across the council. | |
| OF.32 | Percentage of Housing Management customer centre calls abandoned | | 5% | 1.80% | 2.10% | 1.90% | 1.90% | G | Same | Data unavailable | Performance of the GDIT call centre has been strong throughout the year on all key metrics, including average call answering time as well as abandonment rate. The abandonment rate has been below 2.5 per cent for the whole year, significantly exceed target. Furthermore, performance has consistently improved during the year so that by the end of quarter 4 year-to-date call abandonment had dropped to just 1.9 per cent. | We will continue the effective client management of our call handling contract with General Dynamics IT (GDIT) call centre to ensure they meet all contractual key performance indicators (KPIs), in particular ensuring that 80 per cent of calls are answered within 20 seconds. |
| OF.33 | Percentage of Members Enquiries' (MEs) completed on time | 80.0% | 90% | 80% | 83% | 81% | 71% | A | Better | Local indicator | There has been month-on-month improvement in performance for MEs. Q4 saw the best monthly performance of the | Performance will continue to be monitored and any poor performing areas will be dealt with through direct intervention with the director. This |

| Ref. | Performance Indicator | 2014/15 baseline | 2015/16 Target | Jan Actual | Feb Actual | Mar Actual | YTD | Q4 RAG | DOT QTR | Benchmarking National London Neighbours | Q4 Quarterly performance commentary | Management action |
|-------|---|------------------|---|------------|------------|------------|--------|--------|---------|---|---|--|
| | | | | | | | | | | | year. As with complaints this is largely because of the restructure in Environment being completed and performance improving, which has had a direct positive impact on overall performance. This hasn't had so much impact on the YTD figure because the poor performance in the early part of the year was so severe. However, going into 2016-17 we would expect this improvement to continue and the YTD figure come closer to the target performance. | is achieved through regular reporting to management teams, Corporate Committee and CMT, as well as ad-hoc monitoring of poorer performing areas. |
| OF.34 | Percentage of staff that would speak highly of the Council as an employer | 55% | Increase from 2014/15 baseline | | | | 52% | A | Worse | Local indicator | It is encouraging that around a half (52%) of employees speak highly about Lambeth Council as an employer. This is considerably higher than the proportion who are critical (13%). However, when compared to recent quarterly staff surveys, there has been a decline from 58% in April 2014. Staff in Corporate Resources are more likely to speak highly of the council as an employer, while those in Neighbourhoods and Growth are more likely to be critical. Other groups that are more positive about both the council as an employer and of council services are those on SMG grades, line managers, Black African staff, those aged 45 and over, those who have worked at the council for over ten years and Christian staff. In contrast, staff with a disability or long-term health condition, younger staff (aged under 35) are more likely to be critical both of the council as an employer and of council services. | |
| OF.35 | In-year rent collection | 99.2% | Profiled target Apr 94.50% May 95.50% Jun 97.10% Jul 98.60% Aug 98.60% Sep 98.60% Jan 98.20% Nov 98.20% Dec 98.20% Jan 99.00% Feb 99.00% Mar 99.00% | 99.37% | 99.99% | 99.49% | 99.50% | G | Better | Data unavailable | Rent collection has been a strength throughout the whole year, with the collection target exceeded in every month. This reflects a rigorous and active approach to case management complemented by innovative programmes to minimise the impact of welfare reform. The effectiveness of his approach meant that by the end of quarter 4 our collection rate exceeded the target of 99 per cent by 0.49, which in cash terms represents some £678,000 in additional income. | Lambeth Housing Management continues to use a variety of methods to maintain our strong collection rates. We focus on those residents most at risk of falling into arrears and use a range of early interventions to ensure that risk is minimised. We will continue our close and rigorous management of arrears cases with on-going use of text messaging and emailing which have proved an effective means of re-engaging residents beginning to fall into debt. Alongside that, the continued work of our welfare reform team helps residents affected by recent benefit changes to remain in a council home whilst safeguarding our income streams. Tenants adversely affected by bedroom tax who are well |

| Ref. | Performance Indicator | 2014/15 baseline | 2015/16 Target | Jan Actual | Feb Actual | Mar Actual | YTD | Q4 RAG | DOT QTR | Benchmarking National London Neighbours | Q4 Quarterly performance commentary | Management action |
|-------|--------------------------|------------------|----------------|------------|------------|------------|-----|--------|---------|---|--|--|
| | | | | | | | | | | | | positioned to move into paid work continue to be supported through the Welfare Reform team's 'Get Set Go' programme. The second phase of this programme has allowed 30 participants to access work experience, job interview skills training, as well as support to improve their numeracy and literacy skills. Housing Management's Welfare Reform Team has been shortlisted for two awards for its Workwise initiative, being recognised for undertaking to improve the skills and employment opportunities for Lambeth housing tenants. |
| OF.37 | Call centre satisfaction | New | 3 | 4.3 | 4.2 | 4.2 | 4.3 | G | Same | Local indicator | Residents record a score against 4 questions about their experience of using the call centre using a 5 point scale - 1 being most dissatisfied and 5 being most satisfied. Capita must achieve a score of 3.0 (out of 5) from all responses in a particular quarter. The average response at the end of Q4 was 4.2 and continues to be well within target. | Ensure plans are in place for this to continue next year |