

Lewisham Corporate Performance Report

Q4 2022

Welcome to Lewisham Corporate Performance Report

The Council's Performance Report demonstrates how we are performing against our priorities.

This report helps us to monitor the Council's performance against key indicators, making sure that decisions about performance and improvements are taken in line with the Council's priorities. It is periodically updated to provide trends over time.

Our new <u>Corporate Strategy</u> sets out how Lewisham Council plans to deliver for our residents over the next four years.

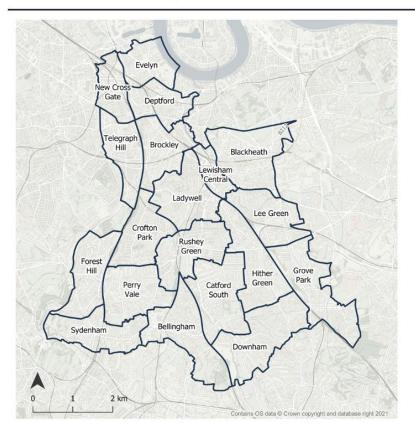
Our Priorities

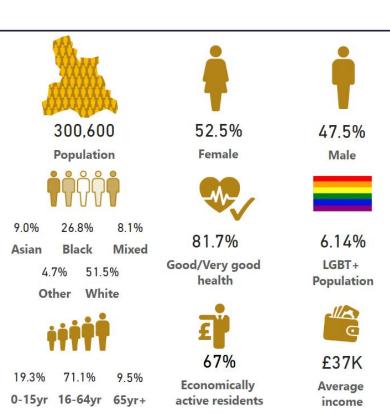
- · Cleaner and greener
- · Strong local economy
- · Quality housing
- · Children and Young People
- · Safer Communities
- · Open Lewisham
- · Health and Wellbeing

Performance Report >



Lewisham Borough Profile



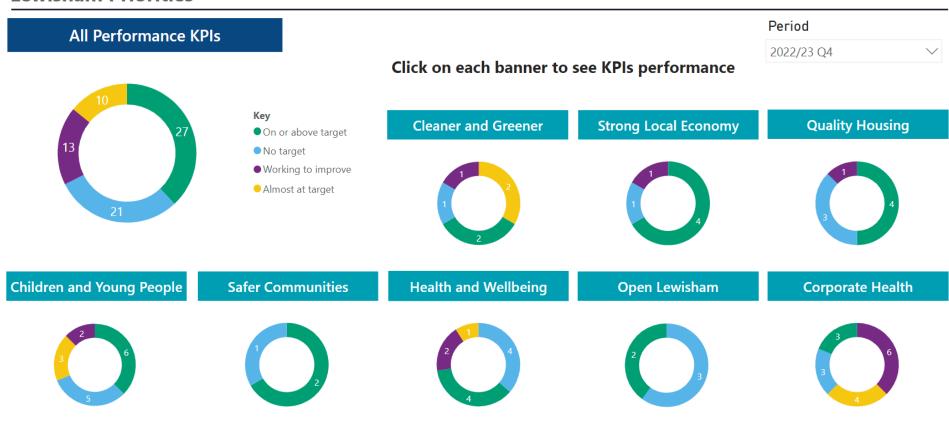


129,132 Households 17.7% Residents with disability under the **Equality Act** 49.8%

Level 4

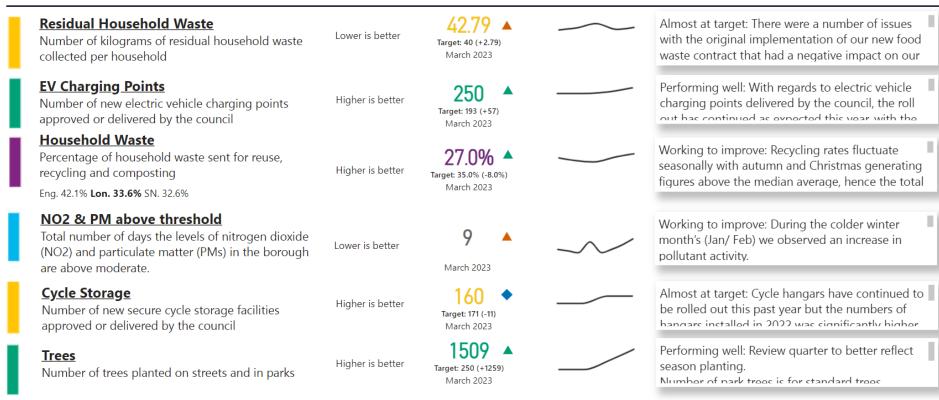
Qualifications

Data sources: ONS Census 2021; Average Income (median): ONS 2022



Cleaner and Greener

Cleaner and Greener 2022/23 Q4

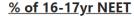


Almost at target Working to improve No target Direction of Travel V Improving Declining No change

Strong Local Economy

Strong Local Economy

2022/23 Q4



Proportion of young people (16-17) not in employment, education or training Eng. 3.5% Lon. 3.1% SN. 2.0%

Target: 4.0% (-2.2%) March 2023

Performing well: Once we know what our YP are doing it is the work of the Participation Team to engage with NEETs to find appropriate post-16

Performing well: Demand for vacant commercial

coveral more lettings being concluded and a few

Performing well: Our internal programme received

excellent recognition at the 2022 London Borough

Apprenticeship awards, winning the following

premises has remained strong during Q4, with

Vacant properties in Asset Register

% of vacant properties in Asset Register categorised as commercial

Target: 6.0% (-2.8%)

March 2023



Apprentices in Mayor's Apprenticeship

Number of apprentices supported into the Mayor's Apprenticeship Programme

65





Living wage employers

Number of London Living Wage employers in Lewisham





Adults with LD in paid employment

Proportion of adults with a primary support reason of learning disability support in paid employment Eng. 5.9% Lon. 8.0% SN. 5.0%

Higher is better



March 2023



Proportion of 16-17yr ET

Proportion of 16-17 year olds recorded in education and training (ET) Eng. 92.6% Lon. 96.1% SN. 95.4%

March 2023

March 2023

amployare Working to improve: There is an Learning Disability improvement plan in place, this includes

working closely with providers to increase the

Performing well: Continued to offer our Business

Rate incentive for newly accredited Living Wage

Performing well: Q3 provides a partial picture of participation for Lewisham 16-17 year olds, as at the beginning of each September, all destinations

Higher is better

Lower is better

Lower is better

Higher is better

Higher is better





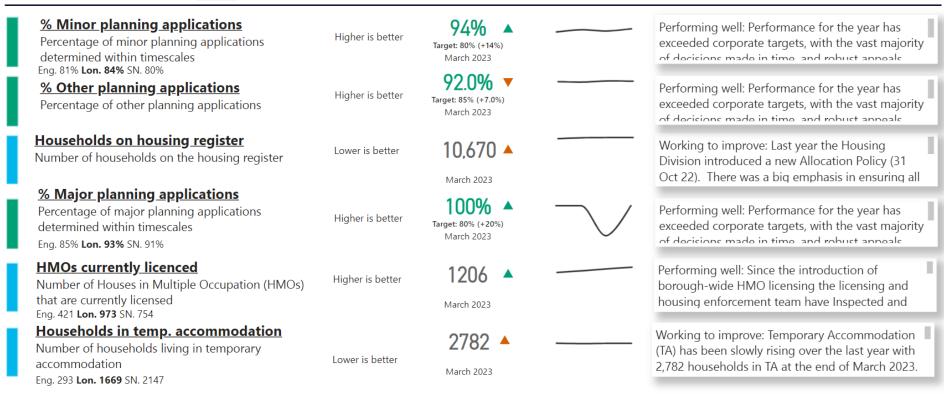




Almost at target Working to improve No target Direction of Travel

Quality Housing

Quality Housing Pg.1 Pg.2 2022/23 Q4



On or above target Almost at target Working to improve No target Direction of Travel AV Improving AV Declining No change

Quality Housing 2022/23 Q4 Pg.1 Pg.2

% Planning appeals dismissed

Percentage of planning appeals dismissed

Eng. 64.5% Lon. 69.3% SN. 82.0%

Net additional homes

Net additional homes provided

Higher is better

Higher is better

76% ▼ Target: 73% (+3%) March 2023

Target: 1385 (-786) 2021/22

Performing well: Performance for the year has exceeded corporate targets, with the vast majority of decisions made in time, and robust appeals

Working to improve: A total of 599 net homes were delivered during 2021-22. Housing delivery has yet to return to normal. 599 net homes is a



Children and Young People

Children and Young People

Eng. 42.1% Lon. 36.9% SN. 37.7%

Pg.1 Pg.2 Pg.3

On or above target Almost at target Working to improve No target Direction of Travel AV Improving AV Declining No change

2022/23 Q4

Rate of referrals (per 10K under 18) Working to improve: The rate of referrals for a Referral rate per 10K population children under 18 5930 Lower is better statutory social work assessments of children and in Lewisham vound neonle is now stable and where we would Eng. 537.7 Lon. 566.2 SN. 577.8 March 2023 Lewisham learners with Education, Health and Working to improve: We will continue to secure Care Plan educated in Lewisham settings local SEN provision for local children, assuring our Higher is better Of residents in Lewisham with EHCP, the perc. attending children who require specialist provision can stay provisions/schools within the borough of Lewisham March 2023 % schools judged good/better by Ofsted Performing well: In quarter four the percentage of Proportion of schools with a good or outstanding all schools judged to be good or outstanding in Higher is better OFSTED judgement Target: 96.0% (+1.4%) Lewisham has improved to 97.4%. This ranks March 2023 Eng. 88% Lon. 95% SN. 96% Rate of Care Leavers per 10K under 25yr Performing well: There were 530 Care Leavers Rate of Care Leavers eligible for a service as at the 59.6 Lower is better aged 18 - 25 years old receiving a service, with an end of period allocated personal advisor. There are a further 136 March 2023 Rate of CiN per 10K population Rate of CiN per 10K population (incl. Child Protection Working to improve: As at the end of March 2023 Lower is better 325.0 Lewisham Children's Social Care was assessing, Plan & Children Looked After as per DfE definition) supporting and looking after a total of 2217 March 2023 Rate of children under CPP Working to improve: Following an elevated rate Rate of children currently subject to a Child Lower is better through the pandemic, through the latter part of Protection Plan (per 10K under 18 year olds) Target: 40.00 (+7.9) 2022 parly 2023 we have been gradually

March 2023

Target: 21.5% (+1.1%)

2021/22

Almost at target Working to improve No target Direction of Travel AV Improving AV Declining 🔷 No change

Eng. 23.0% Lon. 21.6% SN. 23.5%

has now been released. This is the first local

Attendance Rates in Lewisham schools (<u>Primary</u>)

Higher is better

2021/22

Eng. 93.81% Lon. 94.33% SN.

Attendance Rates in Lewisham schools

Target: 93.3% (+0.1%)

Eng. 91.36% Lon. 93.21% SN.

(Secondary)

2021/22

% Children who are obese - Year 6

Lower is better

Higher is better

% of children in year 6 who are obese or severely obese.

Eng. 35.2% Lon. 38.2.0% SN. 41.8%

Target: 37.5% (+3.9%) 2021/22

Average Progress 8 Score



Progress that pupils in a school make from the end of Higher is better primary school to the end of key stage 4 (KS4)

Eng. 0.11 Lon. 0.23 SN. 0.13

2021/22

Performing well: Attendance rates for children in primary schools remain high and better than average rates in London.

Performing well: Attendance rates for children in secondary schools remains high.

Working to improve: National Child Measurement Programme data for the 2021/22 academic year has now been released. This is the first local

Performing well: Lewisham had a positive Progress 8 score of +0.08 in 2022, indicating that pupils in Lewisham made more progress, on average, than

Safer Communities

Safer Communities 2022/23 Q4

First-time entrants to youth justice system

Total number of people aged 10-17 who have entered the Youth Justice System for the first time.

Lower is better

Eng. 166.3 Inner London, 178,4

Re-offending rates

Re-offending rate - violent offences, further violent offences

Lower is better

Test purchasing operations

Number of successful test purchases for knives, alcohol and tobacco

Higher is better

Target: 259 (-98) March 2023

Target: 25% (-8.3%) March 2023

March 2023

Performing well: The impact of Community based resolutions and partnership prevention work is impacting on diverting children & young people

Performing well: The rate of re-offending has dropped significantly and is seen as an endorsement of the Lewisham YJ Trauma-

Performing well: A total of 13 test purchase operations were carried this month with a 100% success rate. A 100% rate of test purchases















Health and Wellbeing

Health and Wellbeing

Pg.1 Pg.2

2022/23 Q4

Admissions to res. & nurs. homes (65+)

Perm. admissions to residential and nursing care home: Adults aged 65+ per 100,000 pop (cumulative) Lon. 401.2 SN.

Lower is better

Target: 698.0 (-204.90) March 2023

Performing well: This has been a very difficult winter, but we have maintained our continued plan to reduced the numbers of older adults

% 65+ still at home after discharge

% of adults aged 65+ still at home 91 days after discharge from hospital into reablement/rehabilitation services (eff. of the service)

Higher is better

Target: 80.0% (+9.2%) December 2022

Performing well: Following our Empowering Lewisham program, investment and resources have been provided to grow this service and

Eng. 77.6% Lon. 73.1% SN.

Number of visits to LBL's leisure centres

Number of visits to leisure centres per 1,000 population

Higher is better

366

March 2023

22/23



Working to improve: External grant has been secured to fully fund replacement and upgrade to LED. More generally attendance continues to

Bowel cancer screening coverage

The number of persons registered to a GP Practice who have been screened Eng. 70.3 Lon. SN. 62.1

Higher is better





Almost at target: Bowel cancer screening uptake has improved since the last reporting period and is now close to the target. Efforts to further

Disabled Facilities Grant (DFG)

Number of Disabled Facilities Grant (DFG) adaptations completed

Higher is better





Working to improve: The Housing Improvement and Assistance team continue to work through carvica improvement planning to increase

HIV at a late stage of infection

Proportion of residents where HIV has been detected at a late stage of the infection. Eng. 42.4% Lon. 38.4% SN. 42.1%

Lower is better

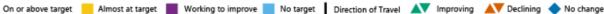
March 2023

Target: 33.5% (+13.8%) 2021/22

Working to improve: HIV testing in A&E is now fully embedded. Lewisham has a GP HIV champion who is championing HIV provention, diagnosis and

















Pq.2 Health and Wellbeing 2022/23 Q4

Uptake of NHS checks The proportion of residents who have had NHS Higher is better health checks in the period Eng. 42.4% Lon. 49.0% SN. 83.9%

Target: 40.0% (+0.0%) March 2023

Lower is better

Higher is better

Higher is better

Performing well: One Health Lewisham (OHL), our NHS Health Check service provider, are now delivering more NHS Health Checks than at any

Low birth weight Children born weighing less than 2,500g

Target: 7.4% (-0.5%) 2021/22

Performing well: The most recent data for Lewisham's low birth-weight rate (2021) of 6.9% shows an improvement. The rate is now

<u>Uptake of flu vaccine in persons 65+</u>

The proportion of residents who are aged 65year and above who have taken a flu vaccine. Eng. 72.4 Lon. SN. 66.2

Target: 71.0% (-13.1%) 22/23

Working to Improve: Flu vaccination uptake in persons over 65 years of age in 2022-23 is lower than previous years. The Immunisation

<u>Discretionary DFG Spend (year to date)</u>

The amount spent year to date on discretionary Disabled Facilities Grant adaptations.

201.88K A

Mandatory DFG spend (year to date)

The amount spent year to date on mandatory Disabled Facilities Grant adaptations.

Higher is better

826 40K A

Working to improve: The Housing Improvement and Assistance team continue to work through service improvement planning to increase

Working to improve: The Housing Improvement and Assistance team continue to work through service improvement planning to increase

March 2023

March 2023

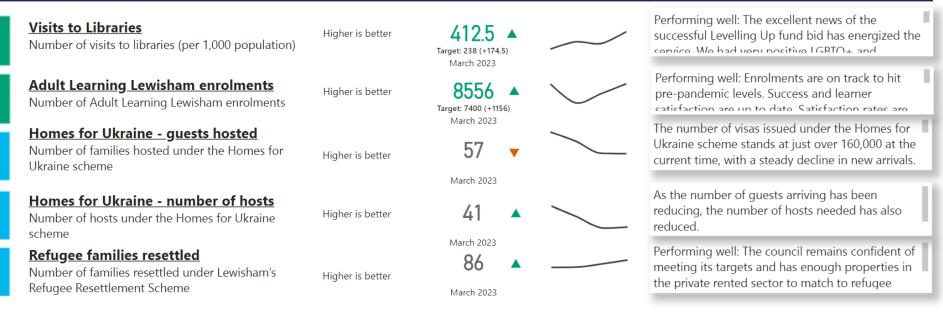






Open Lewisham

Open Lewisham 2022/23 Q4



Corporate Health

Pg.1 Pg.2 Pg.3

2022/23 Q4

Percentage of Council Tax collected

Proportion of council tax collected.

Eng. 96.1% Lon. 93.8% SN. 93.5%

Higher is better

Target: 96.0% (-3.2%)

Almost at target: The effect of the cost of living crisis is being felt by all and the negative impact that rising costs have had on taxpavers/businesses

Percentage of Business Rates collected

Proportion of business rates collected Eng. 96.3% Lon. 93.2% SN. 94.9%

Higher is better

Target: 99.0% (-6.0%) March 2023

March 2023

Almost at target: The effect of the cost of living crisis is being felt by all and the negative impact that rising costs have had on taxpayers/businesses

Percentage of complaints & casework responded

Percentage of complaints and casework responded to Higher is better within time scales

Target: 90.0% (-9.0%) March 2023



Almost at target: Of the 811 Complaints and Casework due in Qtr 4, we completed 659 on time which equates to performance of 81% compared

Percentage of complaints upheld

Lower is better Percentage of complaints upheld



Working to improve: 29% of corporate wide complaints fully upheld - This is a decrease in performance of 8% when compared to 21% in Qtr

Percentage of complaints partially upheld

Percentage of complaints partially upheld.

March 2023

March 2023



Performing well: 12% of corporate wide complaints partially upheld – This is the same performance as the previous quarter of 12%

FOI requests within timescale

% of Freedom of Information (FOI) requests responded to within timescales

Higher is better

Lower is better

Target: 90.0% (-19.0%) March 2023



Working to improve: Of the 375 FOI requests due in Qtr 4, we completed 265 within time which adulates to performance of 71% This is a















Corporate Health Pg.1 Pg.2 Pg.3

2022/23 Q4

SARs within timescale

Percentage of Subject Access Requests (SARs) responded to within timescales

Target: 90.0% (-40.0%)

<u>Agency</u>

Number of active agency workers assignments registered with third party provider

Lower is better

Higher is better

March 2023



March 2023



Agency rate

Agency headcount as a percentage of the entire workforce

Lower is better

March 2023



Average sickness days per employee

Average of days lost to sickness absence, per employee

Lower is better



March 2023

Turnover

Monitor turnover to reduce its possible negative effects

Aim for stability

March 2023

Working to improve: Of the 54 SARs received in Qtr 4, we completed 27 on time which equates to performance of 50% compared to Qtr 3 where we

Working to improve: The Council's aim is to reduce/limit its use of agency workers. Processes are in place to actively monitor and challenge all

Working to improve: The agency rate represents the number of agency workers compared to the size of the workforce The Council has an active

Working to improve: Average sickness days per employee has decreased compared to last guarter but remains higher than our target Our target

Performing well: Turnover has decreased compared to the last quarter and is now just holow our target of 13% Target is based on Pan-



Top 5% earners who are disabled

The percentage of disabled staff amongst the top 5% Aim for parity earners reflects the Council's workforce profile

Target: 5.0% (+3.3%)

November 2022

Performing well: Disabled staff are well represented in the top 5% earners, as representation for this group exceeds the

<u>Top 5% earners who are female</u>

The percentage of female diverse staff amongst the top 5% earners reflects the Council's workforce profile Aim for parity

Almost at target: The percentage of female staff within the top 5% earners is proportionate to our workforce profile.

Top 5% earners who are ethnically diverse

Aim for parity The percentage of ethnically diverse staff amongst the top 5% earners reflects the Council's workforce profile

March 2023

Target: 45.7% (-19.0%) March 2023

Ethnicity pay gap

Difference in the avg. pay between staff from ethnic minority backgrounds, compared to 'White' staff



Target: 0.0% 2021/22

Target: 0.0% 2021/22

an ethnic background, within the top 5% earners in the Council has seen a decrease of 1.8 percentage

Working to improve: The percentage of staff from

Working to improve: The 2021/22 Ethnicity Pay Gap shows a reduction of 9%, compared to the previous year, which shows a positive direction of

Performing well: The 2021/22 Gender Pay Gap shows an increase of 8% in favour of women, which shows women fare positively across the

<u>Gender pay gap</u>

Difference between the average (mean or median) earnings of men and women across a workforce Eng. 4.8% Lon. 2.4% SN. 0.6%

Aim for parity

Aim for parity

Almost at target Working to improve No target Direction of Travel AV Improving AV Declining No change





User guide

User Guide

Power BI is an online tool that allows users to connect to various data sources and visualise data in a dashboard. Power BI has been used to display the Corporate Performance indicators to monitor progress and measure impact. The dashboard is divided into the themes and uses data from various sources.

Symbols Key

KPIs performance relative to target

On or above target	
Almost at target	
(-/+ 10%)	
Working to improve	
No target	

Direction of Travel

KPIs performance in comparison to a previous quarter.

Improving	
Declining	
No change	•

Good performance is classified as follows:

Higher is better: The aim is to increase or maximise and maintain at agreed or expected levels

Lower is better: The aim is to decrease or reduce and maintain at agreed or expected levels

Aim for parity: The aim is for proportionality across all protected characteristics, in relation to the workforce representation to ensure equity **Aim for stability**: The aim for a stable workforce, avoiding sharp changes or fluctuations

