



## Mayor and Cabinet

### **Report title: Corporate Performance Report Q4 - 2023**

**Date:** 20<sup>th</sup> September 2023

**Key decision:** No.

**Class:** Part 1

**Ward(s) affected:** All

**Contributors:** Corporate Performance Management Team, Acting Executive Director for Corporate Resources, Director of IT & Digital

### **Outline and recommendations**

The purpose of this report is to share Q4 2022 performance in preparation and ahead of the publication of the corporate performance dashboard on <https://lewisham.gov.uk/>.

Interactive Q4 2022 performance information can be accessed [here](#).

It is recommended that Mayor and Cabinet:

- Approve updated Q4 2022 performance dashboard for publication on the Council's website.

### **Timeline of engagement and decision-making**

N/A

## **1. Summary**

- 1.1. Earlier this year we published our refreshed corporate performance dashboard for Quarter 3 2022. We are now in a position to publish the Quarter 4 (year end) 2022 performance report as set out.

## **2. Recommendations**

- 2.1. It is recommended that Mayor and Cabinet:
  - 2.1.1. Approve updated Q4 2022 performance dashboard for publication on the Council's website.
- 2.2. Note the timetable for bringing forward the next quarterly updates for the 2023/24 financial year.

## **3. Policy Context**

- 3.1. This report aligns with Lewisham's Corporate Priorities, as set out in the Council's [Corporate Strategy \(2022-2026\)](#):
  - Cleaner and Greener
  - A Strong Local Economy
  - Quality Housing
  - Children and Young People
  - Safer Communities
  - Open Lewisham
  - Health and Wellbeing

## **4. Background**

- 4.1. Following the corporate strategy 2022-26 development and release insight & delivery and performance management teams developed interactive PowerBI dashboard to show a number of KPIs / metrics assigned to corporate priorities.
- 4.2. In June the Quarter 3 2022 performance information was published. This report focuses on Quarter 4 (Q4).

## **5. Highlights from the Q4 Performance report**

Improved, on or above target

### **5.1. Priority - Cleaner and Greener**

#### 5.1.1. EV Charging points

The roll out of EV charging points has progressed as expected and the number of available charging points continues to increase in the borough.

### **5.2. Priority - Strong Local Economy**

#### 5.2.1. Young people not in education, employment or training

Lewisham has a low proportion of 16-17 year olds who are Not in Employment, Education or Training (NEET) exceeding the national and London averages, as well as our statutory neighbours. This success is attributed to the work done by the Participation Team, who actively engage with these young people to find appropriate post-16 pathways, offering progression advice and guidance.

They also provide a drop-in service at the Lewisham shopping centre.

#### 5.2.2. Young people in education or training

In Q4, Lewisham has a high proportion of 16-17 year olds remaining in education or in training.

#### 5.2.3. Apprenticeships

In addition to the recognition at the 2022 London Borough Apprenticeships awards, a continued positive trend was noted for Apprentices supported into the Mayor's programme which is very encouraging. The team is looking for ways to enhance engagement with schools even further.

#### 5.2.4. Asset Register

A reduction in vacant properties on the Asset Register continues to be noted as demand for vacant properties remained strong with more lettings being concluded and more properties under offer.

### **5.3. Priority - Quality Housing**

#### 5.3.1. Planning applications

Good performance is noted across the board for the handling of planning applications.

### **5.4. Priority – Children and Young People**

#### 5.4.1. Schools with a good or outstanding OFSTED judgement

The proportion of all schools judged to be good or outstanding in Lewisham has improved to 97.4% in Q4.

While this is an improvement over the year it still leaves two secondary schools that are judged by Ofsted to “Require improvement”. These two schools are the main focus of our improvement work along with activity to help us maintain the high quality in all of our other schools.

## **5.5. Priority - Safer Communities**

### **5.5.1. First time entrants to youth justice system**

The number of first-time entrants to the youth justice system has decreased significantly. This is attributed to the positive impact of community-based resolutions and partnership preventative work, which help divert children and young people away from the justice system.

### **5.5.2. Re-offending rates**

Re-offending rates are relatively low which is credited to the Lewisham Youth Justice Trauma informed, Anti-Racist Restorative model in place.

## **5.6. Priority - Corporate Health**

### **5.6.1. Staff turnover**

Staff turnover has reduced and is stable in the most recent period.

## Working to Improve

## **5.7. Priority - Cleaner and Greener**

### **5.7.1. Waste and recycling rates**

There has been an increase in the amount of residual waste collected per household in Q4. There has been some improvement in household waste sent for reuse, recycling, and composting, although performance remains below target. The recent fall in recycling rates across London is thought to be due to the reduction in weight of newspaper, magazines, and packaging in response to the cost-of-living crisis. Recycling contamination also remains high, which the service is addressing through communications and improved bin stock to keep recycling dry.

Additionally, the service begun to split garden and food waste collection at the end of 2022/23 which has begun to generate increased amounts of both streams. This approach is now being rolled out to collect food waste from flats and schools which it is hoped will further increase recycling and decrease residual rates.

## **5.8. Priority - Strong Local Economy**

### **5.8.1. Adults with Learning Disabilities (LD) in paid employment**

The proportion of adults with learning disabilities in paid employment has been declining and is now below target.

In response, our teams collaborate with providers to increase the number of work opportunities on offer for these residents.

## 5.9. **Priority - Quality Housing**

### 5.9.1. Households in temporary accommodation

The number of households living in temporary accommodation has been increasing and remains high, despite the service employing preventative measures. Challenges in the market, such as the lack of supply of accommodation and costs in the private rented sector, have resulted in a gradual increase in the number of people in temporary accommodation, as the rate of moving out of temporary accommodation for households is low.

The new allocations policy has led to the establishment of a temporary accommodation reduction project, which aims to reduce spending and the number of households in temporary accommodation. Additionally, a procurement strategy has been developed to outline how the service will increase the supply of temporary accommodation and private rented sector properties for homeless households.

## 5.10. **Priority - Children and Young People**

### 5.10.1. Lewisham learners with Education, Health and Care Plan attending LBL provision

The proportion of learners with Education, Health and Care Plans (EHCPs) in the borough has remained steadily high.

To ensure that children in need of specialist provision can remain in the borough, the service is working to secure local Special Educational Need (SEN) provision, prevent escalation and build relationships with local providers.

The service is also on track to create SEND resource provision in mainstream primary schools.

### 5.10.2. Referral rate

Though the rate of referrals per 10,000 has now stabilised and is more comparable with other local authorities, it remains high and has increased in the last quarter.

### 5.10.3. Rate of Children in Need

An increase is noted in the rate of CIN per 10,000. The service is in the process of reviewing all open cases for an extended period to identify any drift or delay. Through the work that is in progress to develop Lewisham's Early Help Offer, Children Social Care expects to see this rate and number reduce in 2023/24.

### 5.10.4. Rate of children subject to a Child Protection Plan

The rate of children subject to a Child Protection Plan per 10,000 has been decreasing but remains high compared to historic levels after the elevated rate experienced during the pandemic and subsequent period.

The service has been gradually reducing the number of children and young people supported and protected by these plans. The rate of new children and

young people being made subject to a plan is now in line with other local authorities and it is expected that this trend will continue and therefore reflected in the rate of CP going forward.

## **5.11. Priority - Corporate Health**

### **5.11.1. Freedom of Information and Subject Access Requests**

Although the position on completed Subject Access Requests (SARs) has improved this quarter, they remain below target. Similarly, the proportion of Freedom of Information (FOI) requests responded to within timescales has been improving since the last financial year. However, a reduction was noted in the last quarter, and this remains below target.

A reorganisation was concluded in April 2023, and as a result, improvement is expected for both FOI and SAR performance through 2023/24.

### **5.11.2. Agency workers**

Overall, the number of agency workers and the rates as a proportion of the entire workforce have been steadily increasing.

The council is committed to reducing the number of agency workers, and has processes in place to actively monitor and challenge all assignments. There are still some instances where agency workers are needed, such as to cover long-term sickness or parental leave, or to respond to short-term peaks in service demand such as the work to bring Lewisham Homes back in house.

### **5.11.3. Ethnicity pay gap**

The proportion of ethnically diverse earners in the top 5% decreased in Q4 and remains below expected threshold.

The council aims to achieve proportionality in the representation of ethnically diverse earners in the top 5%, in line with the workforce profile. This is a longer term challenge so the trend will be more significant than individual quarter results and will continue to be monitored as part of the Council's focus on Equality, Diversity and Inclusion.

## **6. Financial implications**

6.1. There are no direct financial implications arising from this report.

## **7. Legal implications**

7.1. There are no direct legal implications to this report.

## **8. Equalities implications**

9. There are no direct equalities implications arising from this report.

## **10. Climate change and environmental implications**

10.1. There are no direct climate change and environmental implications arising from this report.

## **11. Crime and disorder implications**

11.1. There are no direct crime and disorder implications arising from this report.

## **12. Health and wellbeing implications**

12.1. There are no direct health and wellbeing implications arising from this report.

## **13. Background papers**

13.1. In addition to interactive dashboard with all performance information which can be found [here](#) a PDF version is appended to this report.

## **14. Glossary**

14.1. [Link to Oxford English Dictionary here.](#)

<b>Term</b>	<b>Definition</b>
KPI	Key Performance Indicator

## **15. Report author(s) and contact**

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## **16. Appendices**

16.1. Lewisham Corporate Performance Report – Q4 2022/23.

## 16.2. Corporate Performance Report Timeline

