



Mayor and Cabinet

Report title: Corporate Performance Report Q1 & Q2.

Date: 6 December 2023

Key decision: No.

Class: Part 1

Ward(s) affected: All.

Contributors: Corporate Performance Team, Director of IT & Digital and the Acting Director of Corporate Resources

Outline and recommendations

The purpose of this report is to share Q1 & Q1 performance information in preparation and ahead of the publication of the corporate performance dashboards. Interactive performance information can be accessed:

Link to [Lewisham Corporate Performance Report - Q1](#)

Link to [Lewisham Corporate Performance Report - Q2](#)

It is recommended that Mayor and Cabinet:

- Approve updated Q1 and Q2 2023/24 performance dashboards for publication on the Council's website.

Timeline of engagement and decision-making

N/A

1. Summary

- 1.1. An interactive dashboard was introduced early this year, along with the publication of performance data. However, there was a delay in the quarterly release. To eliminate this lag, we aim to publish both Q1 and Q2 (2023/24) performance information.

2. Recommendations

- 2.1. It is recommended that Mayor and Cabinet:
- 2.2. Approve updated Q1 and Q2 (2023/24) performance dashboards for publication on the Council's website.

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

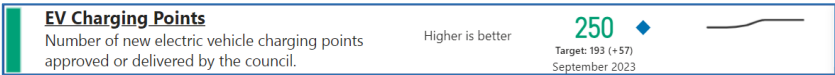
- 4.1. Following the corporate strategy 2022-26 development and release, an interactive PowerBI dashboard to show a number of KPIs / metrics assigned to corporate priorities has been developed and published.
- 4.2. This report focusses on Q1 and Q2 (2023/24).

5. Improved or above target

6. Below are some indicators that have improved on or above target.

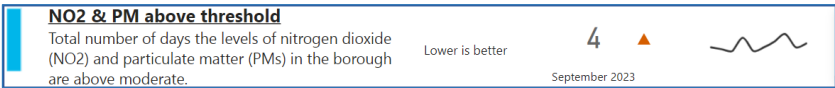
- 6.1. Priority - Cleaner and Greener

6.2. Electric Vehicle Charging points



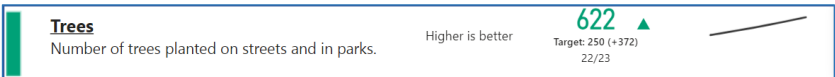
The programme to roll out Electric Vehicle Charging Points (EVCPs) across the borough is continuing as planned with a full expectation the target will be met by the end of the financial year. The programme is primarily driven by funding with the Sustainable Streets programme delivering additional EVCPs to areas adopting the proposals.

6.3. NO2 and PM levels



Across all 5 continuous monitoring sites, pollutant concentration levels remained consistently low. However, there were two instances of elevated nitrogen dioxide levels on June 21st and 24th, 2023, specifically at the LW4 - Loampit Vale site. Notably, the other four automated monitoring sites did not exhibit a similar pattern, suggesting that the spikes in nitrogen dioxide at this location were most likely a result of local factors. Given the lack of sustained high concentrations in July's data, it can be inferred that these spikes were due to temporary events occurring near the site.

6.4. Street and park trees

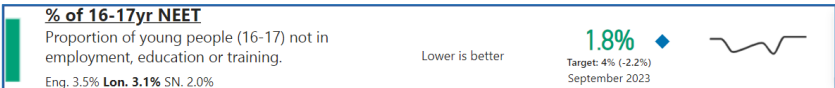


We are witnessing a notable increase in the number of trees planted on streets and in parks, a testament to our unwavering commitment to environmental stewardship.

This positive trend is indicative of a collective determination to enhance our urban landscapes and foster a more sustainable future.

6.5. Priority - Strong Local Economy

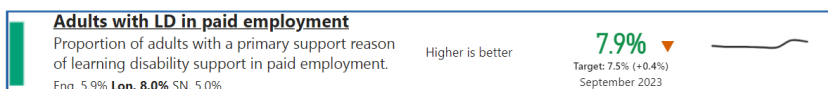
6.6. Young people not in education, employment or training



NEETs figures remain low and within target, with Unit 19 drop-in services are experiencing high demand from young people seeking advice and guidance.

Performance is still strong as the academic year draws to a close, with all destinations on track to be met. However, there has been a slight increase in the number of young people ending education programs or dropping out.

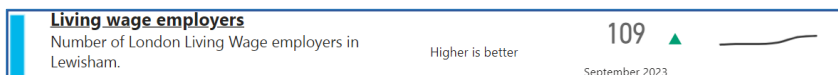
6.7. Adults with a learning disability in paid employment



A Learning Disability improvement plan is in place, fostering collaboration with providers to expand work opportunities for this group.

The Learning Disabilities strategy prioritises increasing access to paid employment, and we are actively partnering with apprenticeship schemes and local providers to broaden the range of available opportunities. Our efforts have ensured that our performance aligns with the London Average.

6.8. Living Wage Employers



Between Q4 2022/23 and Q1 2023/24, 7 more employment sites in the borough have become Living Wage accredited. New additions include Lewisham Plus Credit Union, People's Choice Transport and Twerk'n'Jerk Ltd. This is the largest quarterly increase in over a year and reflects the ongoing work to publicise the importance of the Living Wage. A review of last year's data has been conducted which identified under-reporting of figures. Previous data has therefore been updated.

4 additional employment sites in the borough have become Living Wage accredited between Q1 and Q2. 109 employment sites in the borough have now been accredited by the Living Wage foundation since April 2022. New additions include CLS Holdings, Spartan Crew, Dvanguard LTD and JBT Entertainment.

While we have a steady momentum of increasing uptake of Living Wage accredited employers in the borough, an uncertain economic environment could slow this momentum.

We will continue to publicise the value of paying the Living Wage and work with the Living Wage Foundation to do so. Lewisham are hosting a Living Wage event alongside Southwark and Lambeth Councils to celebrate Living Wage Week in November, which will bring together existing Living Wage Employers with local businesses interested in accreditation.

6.9. Asset Register



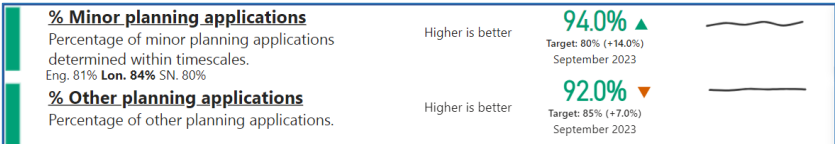
Two new commercial units have recently been added to the portfolio in Q1. These are located on the ground floor of the new residential development at 1 Creekside and are currently on the market, with one successfully let by the end of Q2.

In Q1, completed new lettings included the former Explore Learning unit on Loampit Vale and a light industrial unit at Forest Hill Business Centre. Similarly, in Q2, new interest has emerged for the vacant units on Catford Broadway and is currently under review. Proactive marketing efforts for the remaining vacant units within the portfolio will continue.

Void rates have remained low in both Q1 and Q2.

6.10. Priority - Quality Housing

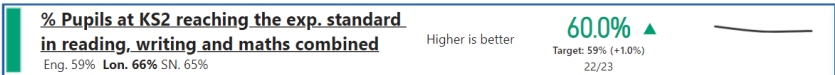
6.11. Planning applications



Good performance is noted across the board for planning applications except for planning appeals where performance dipped below target in Q2.

6.12. Priority - Children and Young People

6.13. Pupils at KS2 reaching the expected standard in reading, writing and maths combined



Key Stage 2 outcomes for combined reading, writing and maths in 2023 remain above national performance. There are currently no comparisons available for our statistical neighbours. It is important to note that these pupils experienced disruption to their learning during the pandemic, particularly at the end of year 3 and in year 4.

Reading (73%) and writing (71%) performance was in line with England's performance, while maths (74%) and grammar, punctuation and spelling at 73%, being 1% higher than the national average.

6.14. Children who carry excess weight - Year 6



The recently released National Child Measurement Programme data for the 2022/23 academic year reveals a positive trend in Lewisham, with a decrease in the percentage of overweight children among both Reception and Year 6 students. While the Reception figure aligns with London's average and remains lower than England's, the Year 6 figure stands out as statistically significantly higher than both London and England's averages.

To address this, we are actively working to enhance our Weight Management pathway for children and young people in Lewisham. This includes collaborating closely with our providers and stakeholders to identify and promote available options.

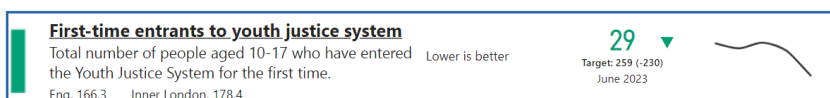
In addition, the Lewisham Food Justice Alliance, established in October, is dedicated to implementing the Food Justice Action Plan launched in April. The plan focuses on ensuring that babies, children, and young people have access to nutritious, sustainable, and culturally appropriate food sources throughout the year.

We are also undertaking a comprehensive review of the Lewisham Obesity Action Plan and the Lewisham Obesity Alliance. This review aims to:

- Complement the Food Justice initiative by refining specific plans to increase the proportion of Lewisham residents achieving a healthy weight.
- Take system-wide action on the social/wider determinants of obesity that can be influenced locally.

6.15. Priority - Safer Communities

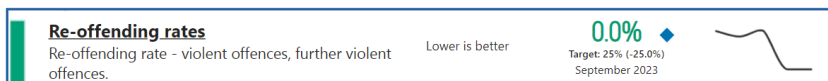
6.16. First time entrants to youth justice system



The decrease in First Time Entrants (FTEs) remains strong reflecting the partnerships commitment to prevent criminalisation and diversion. The figure for Q1 (29) represents a 34% reduction when compared to the same period last

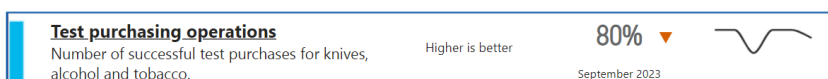
year. This is a higher reduction than any borough in our statistical family and is against the national trend of higher FTEs. The Service Managers have undertaken a deeper dive of the data and updated the action plan to sustain this improvement. The continued implementation of community resolutions and diversion programs will assist in meeting these targets.

6.17. Re-offending rates



The absence of further violence offences committed by Children and Young People (CYP) open to Youth Justice Services (YJS) in the first two quarters of the 2023/24 period may be attributed to the implementation and application of the Public Health (Trauma-informed) approach to violence and exploitation reduction.

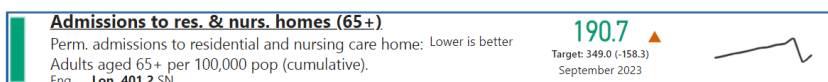
6.18. Test purchasing operations for knives, alcohol and tobacco



A 100% compliance rate for test purchases at the end of Q1 indicates that all vendors visited were compliant, and no enforcement action was required. No alcohol sales were made during any of the premises' visits in this period. Out of five test purchase operations conducted for alcohol items in Q2, four were compliant.

6.19. Priority - Health and Wellbeing

6.20. Permanent admissions to residential and nursing care homes (65yrs+)

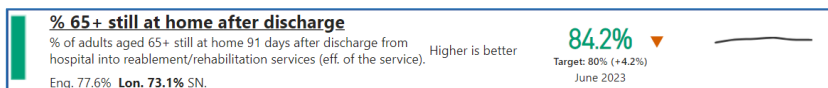


We strive to keep individuals at home for as long as possible through reablement and intensive care packages. However, finding suitable care home placements remains a significant challenge due to limited bed availability, making care homes a last resort. Additionally, the rising cost of care home placements, particularly for individuals with dementia, puts further strain on care budgets.

Despite positive performance at the end of the second quarter, we anticipate a rise in these numbers as we enter winter months. Acute hospitals are already

facing severe pressures, and the complexity of individuals' needs continues to escalate.

6.21. Adults aged 65+ still at home 91 days after discharge

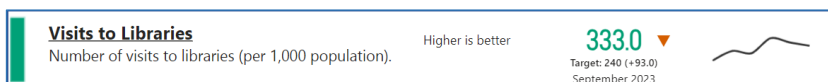


Following our Empowering Lewisham program, investment and resources have been provided to grow this service and enable them to provide enablement support to people who need double handed care.

This is having a positive effect on the numbers of people remaining at home and reducing the need for placements.

6.22. Priority - Open Lewisham

6.23. Visits to Libraries

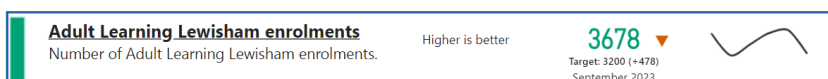


Library visitation experienced a substantial uptick in Q4, surpassing historical averages by a notable margin. While visitation has tempered in the subsequent two quarters, it remains steadfastly above average, indicating an enduring demand for library services.

Despite facing some challenges, Lewisham libraries are making steady progress on their refurbishment's preparation. In addition, the reintroduction of cash payments is well underway.

The Summer Reading Challenge was a resounding success, and preparations were commenced for Black History Month by the end of Q2.

6.24. Adult Learning Lewisham enrolments



Enrolments are on track to hit pre-pandemic levels. Success and learner satisfaction are up to date. Satisfaction rates are taken from our new online individual learning plans, we are getting a better response rate now, and the increase in satisfaction is more representative than previous surveys.

6.25. Corporate Health

6.26. Staff turnover



In Q2 (12.5%), turnover decreased compared to Q1 (13.0%) and Q4 (13.3%), and it is within our target. Our target (13.0%) is based on the Pan-London median average, which is calculated annually by London Councils based on returns from all London boroughs for financial year 2022/23. We have implemented measures to continue monitoring it and reduce its negative effects. We are also working to address the underlying causes.

6.27. Top 5% who are disabled



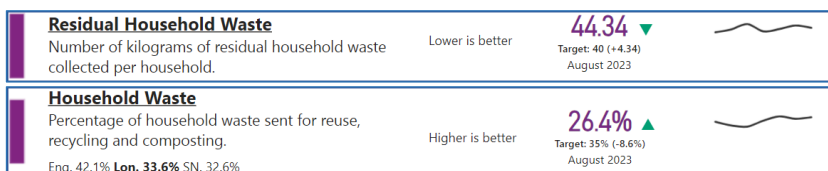
Representation of disabled staff among the top 5% earners is higher than their representation in the overall workforce.

7. Working to Improve

Out of the indicators that are almost on target and working to improve, here are some key highlights that may require attention:

7.1. Priority - Cleaner and Greener

7.2. Waste and recycling rates



The reorganisation of cleansing services has resulted in a significant increase in the amount of waste collected in Q1, with two additional cleansing mobile teams now operating in the borough from Monday to Friday.

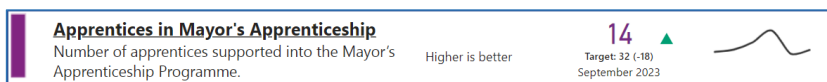
In Q2, residual household waste reduction saw a slight decline from 45.49 kg per household to 44.34 kg. Similarly, recycled household waste increased from 25.3% to

26.4% in the same period.

The food waste collection program for primary schools has been a success, with 47 primary schools now receiving weekly food waste collection. The garden waste subscriber base has grown, with the service now catering to over 11,300 residents. However, the contamination rate has increased from 15.86% to 19.43%. Officers have been collaborating with the Refuse Service to reduce the number of bins without lids, as a significant portion of the contamination is caused by wet paper and cardboard. The service typically experiences a rise in contamination during wet weather, which impacts the percentage of waste recycled.

7.3. Priority - Strong Local Economy

7.4. Apprentices supported into the Mayor's Apprenticeship Programme



Eight positions existed at various stages of the apprenticeship recruitment process by the end of Q1.

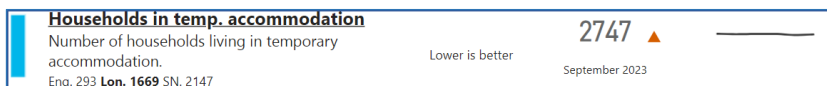
Since April 2023, the Council has established 14 new apprenticeships, with more in development to be published later this year. This indicates that we are on track to exceed last year's apprenticeship creation numbers.

While this data focusses on the Council, apprenticeships created more widely across the NHS and Lewisham College since April 2023 is collected annually from other public sector partners and will be published next year.

The Council is actively developing support programs to expand apprenticeship opportunities in nurseries, early years providers, and adult social care support services within the borough. The Council is exploring strategies to significantly increase apprenticeships in these areas, and performance data will be released later next year.

7.5. Priority - Quality Housing

7.6. Households in temporary accommodation



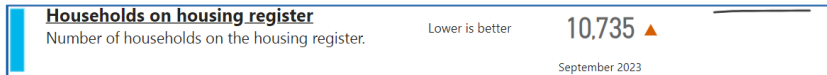
A notable decline of 81 households in Temporary Accommodation has been observed in Q1 bringing the total number of households in Temporary Accommodation to 2,701.

While successful homelessness prevention efforts have led to a decline in new households entering Temporary Accommodation over the past 18 months, the overall number of households in Temporary Accommodation remains high due to a significant decrease in the availability of Private Rented Sector (PRS) properties. This scarcity of

suitable housing is hindering the transition out of Temporary Accommodation, resulting in longer stays for affected households. The Inter Borough Temporary Accommodation Agreement report highlights a 43% drop in PRS placements across London.

In Lewisham, the end of assured shorthold tenancy agreements has become the primary cause of homelessness, with the majority of cases involving evictions for property sale purposes. By end of Q2, the number of households in Temporary Accommodation in Lewisham has increased by 46, bringing the total to 2,747.

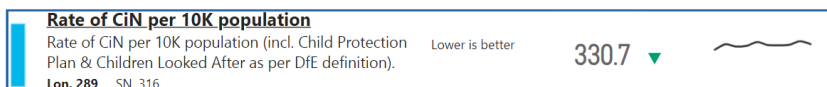
7.7. Households on the housing register



In Q1, the Housing Register held 10,710 households, an increase of 511 (5%) compared to the same time last year. However, since the start of the financial year in April 2023, there has been a slight decrease of seven households on the register. By the end of Q2, there were 10,735 households on the register.

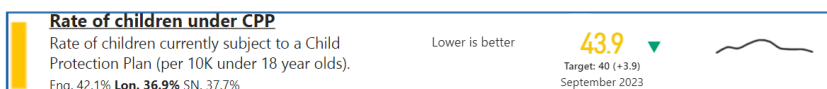
7.8. Priority - Children and Young People

7.9. Rate of Children in Need



At 357.9 in Q1, the rate of Child in Need (CIN) was relatively high. Despite the slight increase in the overall number of CIN cases, there has been a positive trend in the performance of Social Workers seeing CIN cases every month, reaching 69% of the local standard in Q1. However, there is still room for improvement, and efforts are underway to address this. This is evident in Q2 where the rate has reduced to 330.7.

7.10. Rate of children subject to a Child Protection Plan



Despite the still high number of CYP subject to an open CP plan compared to other London Boroughs in Q1 (48.0). A gradual reduction is being carefully managed and monitored, with a further decline noted in Q2 (43.9). This positive trend is attributed to focused attention on performance, resulting in 80% of CYP being seen every 10 days and 92% every 20 days.

7.11. Rate of Children Looked After



At the end of Q1, Lewisham was responsible for the care of 437 children or young people (CYP), with 45 of those being unaccompanied asylum-seeking children (UASC). While Lewisham's overall rate of CYP in care remains high compared to other London boroughs, the rate of new CYP entering care is below the national average. As a result, we anticipate a steady decline in the net rate. Additionally, 88% of our child looked after agreements (CLA) are seen a minimum of every 30 days by their allocated social worker.

Lewisham was responsible for the care of 439 CYP, 49 of whom are UASC at the end of Q2. While Lewisham still has a higher overall rate of CYP in care compared to other London boroughs, the rate of new CYP entering care is now comparable. 86% of our CLA are seen at least every 30 days by their allocated Social Worker.

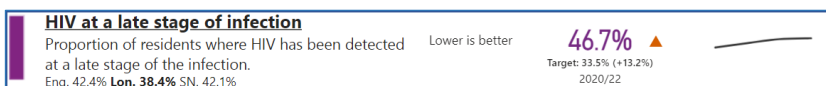
7.12. Priority - Health and Wellbeing

7.13. Uptake of NHS Checks



Despite a recent performance decrease from 40% (Q4) to 28% by the end of Q2, One Health Lewisham (OHL), our NHS Health Check service provider continues to maintain a high level of engagement with GP practices. The service is confident in their ability to recover performance in the coming quarters.

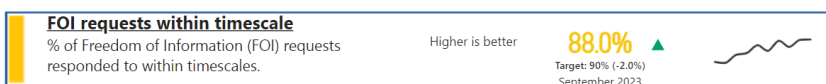
7.14. HIV detected at a late stage of the infection

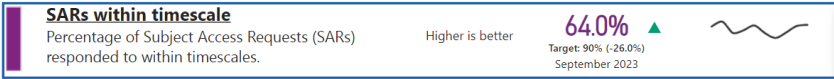


HIV testing in A&E is now fully embedded, Lewisham's dedicated GP HIV champion is actively promoting HIV prevention, diagnosis, and treatment services, while ongoing awareness campaigns highlight access to Pre-Exposure Prophylaxis (PrEP).

7.15. Corporate Health

7.16. Freedom of Information and Subject Access Requests

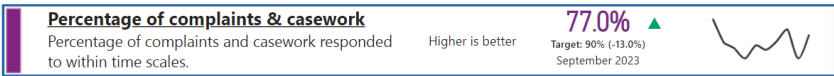




Since the Corporate Subject Access Request (SAR) and Freedom of Information (FOI) teams were transferred to Information Security and Governance in April 2023, an action plan has been implemented to address performance concerns and comply with the ICO's enforcement notice. This endeavour focuses on resolving historical cases, enhancing reporting and visibility for EMTs/DMTs, and fostering a culture of responsiveness to requests across the Council.

The service is working on improving and are implementing measures to expedite response times and reduce complaints and inquiries overall.

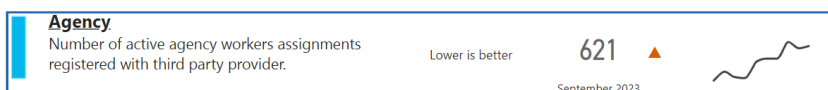
7.17. Complaints response timeliness



Our complaint response rate fell short of our 90% target, with only 61% of complaints receiving a timely response. This represents a 9% decline from Q4, when we responded to 70% of complaints on time. The total number of complaints received increased by 445 compared to the same period last year. Nineteen complainants escalated their complaints to Stage two of the complaints process, and 23 complainants escalated their complaints to Stage three.

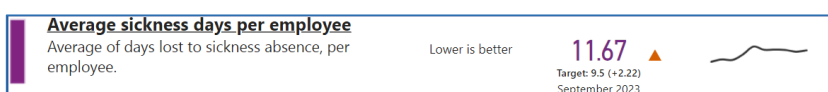
Since Q4, the volume of complaints has increased steadily, reaching 1,280 in Q2, a 16% increase from Q1. Despite this, our overall complaint response rate improved by 17%, reaching 77%.

7.18. Agency workers



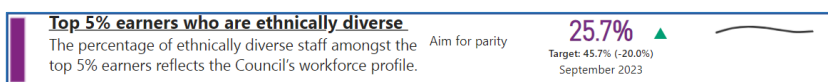
The Council is committed to minimising its reliance on agency workers. While processes are in place to actively monitor and challenge all assignments, some agency workers will always be necessary, particularly for hard to fill vacancies like social workers, long-term absences due to sickness or maternity leave, and short-term spikes in service demands.

7.19. Average Sickness Days



Average sickness days per employee have increased in Q2 compared to Q1, exceeding our target, which aligns with the Pan-London median average calculated annually by London Councils based on data from all London Boroughs for Financial Year 2022/23.

7.20. Top 5% earners who are ethnically diverse



Between Q4 and Q1, the percentage of staff from an ethnic background within the top 5% earners decreased by 1.46 percentage points. However, this trend reversed in Q2, with an increase of 0.5 percentage points compared to Q1.

7.21. The council aims to achieve proportionality in the representation of ethnically diverse earners in the top 5%, in line with the workforce profile.

8. Financial implications

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

9. Legal implications

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

10. Equalities implications

10.1. The Performance Dashboard has been designed with accessibility

requirements in mind, including a user guide that explains the terminology and enables residents to navigate to the indicators of interest.

11. Climate change and environmental implications

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

12. Crime and disorder implications

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

13. Health and wellbeing implications

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

14. Background papers

14.1. A PDF version is appended on this report to supplement the interactive dashboard.

15. Glossary

Term	Definition
KPI	Key Performance Indicator

16. Report author(s) and contact

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17. Appendices

17.1. Appendix A, A copy of the Lewisham corporate performance dashboard PDF version is appended on this report to supplement the interactive dashboard.