

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 [Corporate Strategy](#) 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 Corporate Performance Report



Lewisham Borough Profile

Priorities

Corporate Health

Dashboard User Guide

Lewisham Borough Profile



300,558

Population



52.5%

% Female



47.5%

% Male



122,391

Households



9.0%	26.8%	8.1%
Asian	Black	Mixed
4.7%	51.5%	
Other	White	



85.2%

% in Good or Very Good health



6.14%

LGBT+ Population



14.4%

% Residents with disability under the Equality Act



19.3%	71.1%	9.5%
0-15yr	16-64yr	65yr+



70%

Economically Active residents



£39K

Average income



49.8%

Level 4 or Above

Data sources: ONS Census 2021; Average Income (median): ONS 2022; **Data for LGBT+ and Average Income is available at borough level only.**



Lewisham Priorities

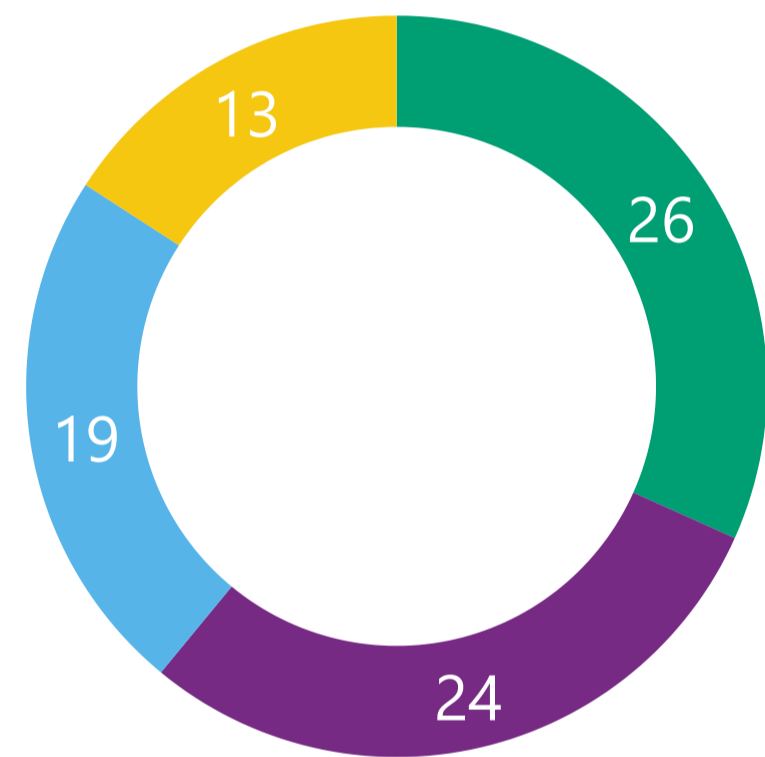
All Performance KPIs

Period

2023/24 Q3



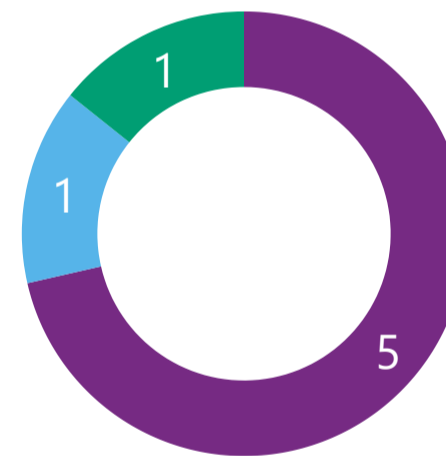
Click on each banner to see KPIs performance



Key

- On or above target
- Working to improve
- No target
- Almost at target

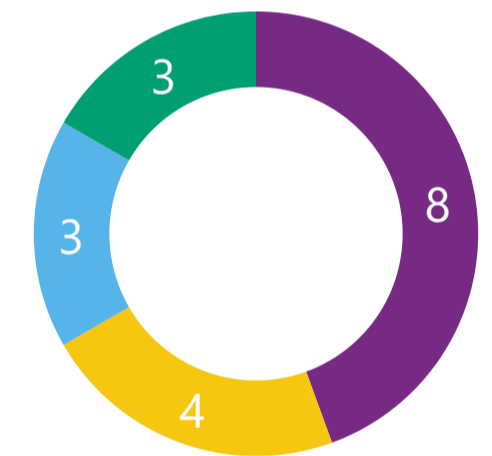
Cleaner and Greener



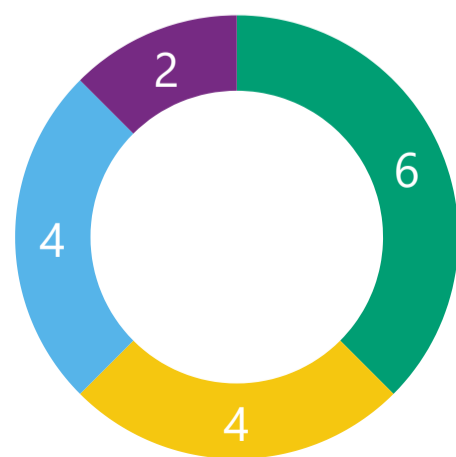
Strong Local Economy



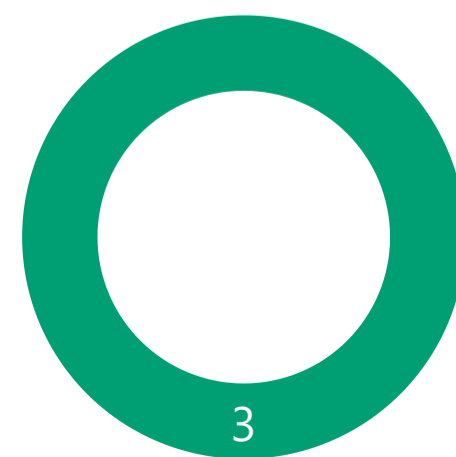
Quality Housing



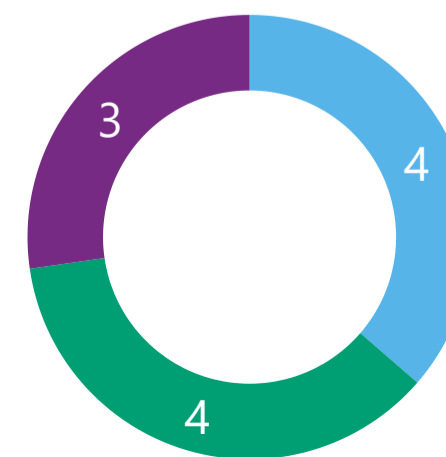
Children and Young People



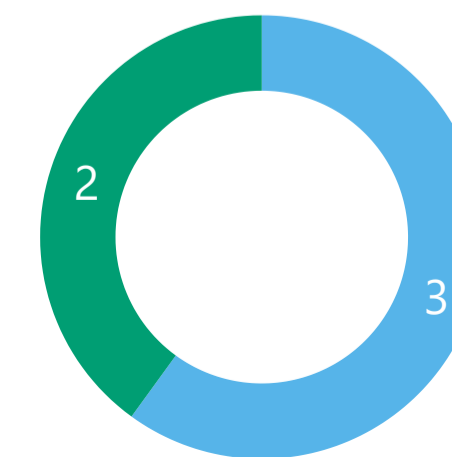
Safer Communities



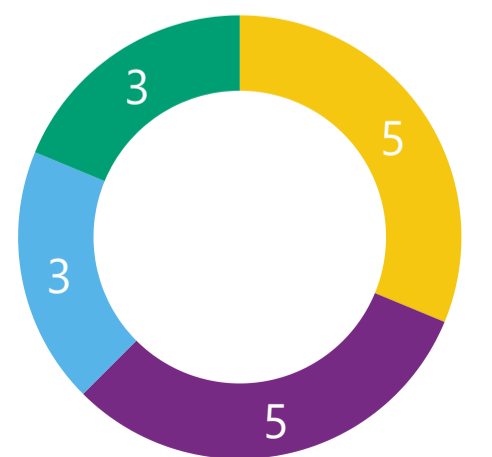
Health and Wellbeing



Open Lewisham



Corporate Health





Cleaner and Greener

Pg.1 Pg.2

2023/24 Q3

Residual Household Waste

Number of kilograms of residual household waste collected per household.

Lower is better

44.40 ▲

Target: 40 (+4.40)
December 2023



Working to improve: The percentage of household waste recycled/reused or composted saw an increase compared to the previous month, 24% of household waste was sent

EV Charging Points

Number of new electric vehicle charging points approved or delivered by the council.

Higher is better

250 ◆

Target: 290 (-40)
December 2023



Working to improve: The delivery of electric vehicle charging points is primarily driven by the Sustainable Streets programme in the areas that adopt the proposed

Household Waste

Percentage of household waste sent for reuse, recycling and composting.
Eng. 42.1% **Lon. 33.6%** SN. 32.6%

Higher is better

25.9% ▼

Target: 35% (-9.1%)
December 2023



Working to improve: The percentage of household waste recycled/reused or composted saw an increase compared to the previous month, 24% of household waste was sent

Cycle Storage

Number of new secure cycle storage facilities approved or delivered by the council.

Higher is better

188 ▲

Target: 210 (-22)
December 2023



Working to improve: The Council has an ambitious target of introducing 50 new cycle hangars per year. There is a long request list for cycle hangars and new locations are

Trees

Number of trees planted on streets and in parks.

Higher is better

622 ▲

Target: 250 (+372)
2022/23



Performing well: We are witnessing a notable increase in the number of trees planted on streets and in parks, a testament to our unwavering commitment to



Cleaner and Greener

Pg.1

Pg.2

2023/24 Q3

Contamination rate of recycling

Proportion of waste sent for recycling classed as contaminated (waste collection) reported 1 month in arrears.

Lower is better

21.3% ▼

Target: 18% (+3.3%)
November 2023



Working to improve: The service is still seeing a high percentage in contamination within the recycling bin. During November a total of 21.26% of the waste tipped at Bywaters was classed as contamination, though this is a

NO₂ & PM above threshold

Total number of days the levels of nitrogen dioxide (NO₂) and particulate matter (PM) in the borough are above moderate.

Lower is better

0 ◆

December 2023



No target: Defra air quality objectives were met throughout the Q3 2023/24 period and no exceedances were recorded.



Strong Local Economy

2023/24 Q3

% of 16-17yr NEET

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

Lower is better

1.0% ▼
Target: 4% (-3.0%)
December 2023



Performing well: NEET and Unknown figures for Lewisham remain low due to the continued tracking of young people and students, the

Vacant properties in Asset Register

% of vacant properties in Asset Register categorised as commercial.

Lower is better

3.91% ▲
Target: 6% (-2.09%)
December 2023



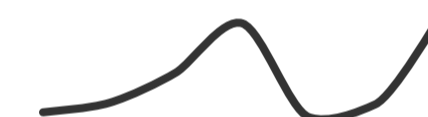
Performing well: The two refurbished vacant units on Catford Broadway are now under offer. We continue to work with Legal colleagues to

Apprentices in Mayor's Apprenticeship

Number of apprentices supported into the Mayor's Apprenticeship Programme.

Higher is better

71 ▲
Target: 47 (+24)
December 2023



Performing well: The Council has collated evidence for 71 apprenticeships this financial year. This represents 8 starts in the Council in Q3 2023/24.

Living wage employers

Number of London Living Wage employers in Lewisham.

Higher is better

112 ▲
December 2023



No target: Lewisham celebrated Living Wage Week in November. We promoted our support offer to local businesses, hosted a business breakfast

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

6.7% ▼
Target: 7.5% (-0.8%)
December 2023



Working to improve: The number of adults with Learning Disabilities (LD) choosing to live at home has increased, while employment opportunities for

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%

Higher is better

92.1% ▲
Target: 70% (+22.1%)
December 2023



Performing well: The Team is now well established in Unit 19, Lewisham Shopping Centre and the foot fall has grown considerably. We share the



Quality Housing

Pg.1

Pg.2

Pg.3

2023/24 Q3

% Minor planning applications

Percentage of minor planning applications determined within timescales.

Eng. 81% **Lon. 84%** SN. 80%

Higher is better

93.9% ▲

Target: 80% (+13.9%)
December 2023



Performing well: Percentage of major, minor and other planning applications determined within timescales has exceeded performance targets for

% Other planning applications

Percentage of other planning applications.

Higher is better

85.9% ▼

Target: 85% (+0.9%)
December 2023



Performing well: Percentage of major, minor and other planning applications determined within timescales has exceeded performance targets for

Households on housing register

Number of households on the housing register.

Lower is better

10,828 ▲

December 2023



No target: A number of new build properties have recently been handed over or are due for handover in the coming months. Local Lettings

% Major planning applications

Percentage of major planning applications determined within timescales.

Eng. 85% **Lon. 93%** SN. 91%

Higher is better

100% ◆

Target: 80% (+20%)
December 2023



Performing well: Percentage of major, minor and other planning applications determined within timescales has exceeded performance targets for

HMOs currently licenced

Number of Houses in Multiple Occupation (HMOs) that are currently licensed.

Eng. 421 **Lon. 973** SN. 754

Higher is better

1220 ▲

December 2023



No target: The team are making progress with tackling the backlog of Houses in Multiple Occupation licence applications. This principally

Households in temp. accommodation

Number of households living in temporary accommodation.

Eng. 293 **Lon. 1669** SN. 2147

Lower is better

2813 ▲

December 2023



No target: The numbers of households in Temporary Accommodation (TA) has increased after a dip in November. The allocations bidding



Quality Housing

Pg.1

Pg.2

Pg.3

2023/24 Q3

% Planning appeals dismissed

Percentage of planning appeals dismissed.

Higher is better

62.5% ▼

Target: 73.0% (-10.5%)
December 2023



Working to improve: The planning service has a strong track record of defending appeals related to employment floorspace, conservation areas,

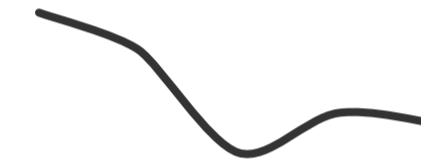
Net additional homes

Net additional homes provided.

Higher is better

487 ▼

Target: 1667 (-1180)
2022/23



Working to improve: Despite falling short of target, housing delivery in the 2022/23 period shows signs of recovery from COVID, Brexit, and

Percentage of domestic properties with EICR (electrical safety) certificates up to five years old

Higher is better

99.5%

Target: 100% (-0.5%)
December 2023



Almost at target: Electrical Safety performance comparisons with our peers in London suggests there has been a significant and steady

Average number of calendar days to complete responsive repairs (DLO and Contractors).

Lower is better

33

Target: 15 (+18)
December 2023



Working to improve: December performance averaged 33 days.

Repair appointments made and kept

Proportion of appointments made that were kept.

Higher is better

86.6%

Target: 95% (-8.4%)
December 2023



Almost at target: The year to date performance is 89% of appointments made and kept. This is based on our in-house team delivery and does not

Housing rent collected as % of the annual rent debit in the current year

Higher is better

98.5%

Target: 99% (-0.5%)
December 2023



Almost at target: However, it should be noted that all Income and Arrears Collection metrics are affected by the transition to the new housing



Quality Housing

Pg.1

Pg.2

Pg.3

2023/24 Q3

True current tenant arrears at end of the month

Proportion of current tenant arrears at the end of the month.

Lower is better

6.08%

Target: 5.5% (+0.58%)
December 2023



Working to improve: Data up to November 2023 show that Lewisham Housing's true current arrears are within the peer group when compared to

Lewisham housing and TMOs service charge collected as percentage of service charges billed in current year (cumulative)

Higher is better

75.4%

Target: 76.5% (-1.1%)
December 2023



Almost at target: this is a cumulative target and we are on track to achieve the target collection level, taking in to account the work that is ongoing to

Avg. days to turnaround all voids (empty dwellings) in calendar days

Lower is better

64

Target: 40 (+24)
December 2023



Working to improve: Turnaround times have been impacted by unavailability of services in vacant properties and the high number of pest treatment

Void rent loss as a % of annual rent roll

Proportion of the total rent income lost through vacant properties.

Lower is better

0.92%

Target: 0.6% (+0.32%)
December 2023



Working to improve: Over the last 9 months, the void loss has consistently declined, standing at 1.11% in April 2023

Leaseholder satisfaction with the overall service (using TSM standards)

Higher is better

40.5%

Target: 50.0% (-9.5%)
December 2023



Working to improve: Leaseholder satisfaction has doubled in the past four quarters from 20% in the final quarter of 2022/23 to 40% in the third

Number of overdue Fire Risk Assessment (FRA) actions

Lower is better

5402

Target: 2700 (+2702)
December 2023



Working to improve: Electrical Safety performance comparisons with our peers in London suggests there has been a significant and steady



Children and Young People

Pg.1 Pg.2 Pg.3

2023/24 Q3

Lewisham learners with Education, Health and Care Plan educated in Lewisham settings

Of residents in Lewisham with EHCP, the perc. attending provisions/schools within the borough of Lewisham.

Higher is better

67.4% ▲

December 2023



No target: There are more children with EHC with placements in Lewisham schools and settings through a combination of additional resource

% Schools judged good/better by Ofsted

Proportion of schools with a good or outstanding OFSTED judgement.

Higher is better

98.8% ▲

Target: 96% (+2.8%)
December 2023



Performing well: Following an inspection of one of our secondary schools in December the percentage of Good and Outstanding schools has

Eng. 88% Lon. 95% SN. 96%

Rate of CiN per 10K population

Rate of CiN per 10K population (incl. Child Protection Plan & Children Looked After as per DfE definition).

Lower is better

311.5 ▼

December 2023



No target: Lewisham Statutory Children's Social Care services is supporting 1260 children/ young people in Need at any one time. This remains

Lon. 289 SN. 316

Rate of children under CPP

Rate of children currently subject to a Child Protection Plan (per 10K under 18 year olds).

Lower is better

45.0 ▲

Target: 40
December 2023



No target: The number of children/young people subject to a protection plan rose slightly this quarter to 290. The % is comparable with other

Eng. 42.1 Lon. 36.9 SN. 37.7

Rate of Care Leavers per 10k under 25yr

Rate of Care Leavers eligible for a service as at the end of period.

Lower is better

70.4 ▼

December 2023



No target: Lewisham has 619 care experienced young people aged 18-25 yrs old, who were formerly in care. We are in touch with over 85%



Children and Young People

% Pupils at KS2 reaching the exp. standard in reading, writing and maths combined

Eng. 59% **Lon. 66%** SN. 65%

Higher is better

60.0% ▼
Target: 59% (+1.0%)
2022/23



Performing well: KS2 outcomes for combined reading, writing and maths in 2023 remain similar to national. It is important to note that these

% Pupils permanently excluded from school (primary)

Eng. 0% **Lon. 0%** SN. 0%

Lower is better

0.00% ◆
Target: 0.00%
2021/22



Performing well: We await benchmarked 2021/22 DfE data (which is always published in the July of the following year) and our primary school

% Pupils achieving good passes in English and Maths GCSEs (9-4)

Eng. 69% **Lon. 74%** SN. 71%

Higher is better

61.0% ▲
Target: 69% (-8.0%)
2022/23



Almost at target: 61% of pupils achieved grades 9 - 4 in English and Maths. This is a +2% improvement on 2019 outcomes. A similar

% Pupils permanently excluded from school (secondary)

Eng. 0.20% **Lon. 0.08%** SN. 0.08%

Lower is better

0.11% ▲
Target: 0.08% (+0.03%)
2021/22



Working to improve: We await benchmarked 2021/22 DfE data (which is always published in the July of the following year) Secondary permanent

% Children who carry excess weight - Reception

% of children in reception who are obese or severely obese.

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

Lower is better

20.3% ▼
Target: 21.5% (-1.2%)
2022/23



Performing well: The Reception figure is similar to London and lower than England but the difference seen between the geographies is not statistically

Attendance Rates in Lewisham schools (Primary)

Eng. 93.8% **Lon. 94.3%**

Higher is better

94.7% ▼
Target: 94.4% (+0.3%)
2021/22



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








Children and Young People

Pg.1

Pg.2

Pg.3

2023/24 Q3

<div style="background-color: green; width: 100%; height: 100%;"></div>	<p><u>Attendance Rates in Lewisham schools (Secondary)</u></p> <p>Eng. 94.5% Lon. 94.8% SN. 94.6%</p>	<p>Higher is better</p>	<p>93.4% ▼</p> <p>Target: 93.3% (+0.1%) 2021/22</p>		<p>Performing well: Attendance rates for children in secondary schools remains high.</p>
<div style="background-color: yellow; width: 100%; height: 100%;"></div>	<p><u>% Children who carry excess weight - Year 6</u></p> <p>% of children in year 6 who are obese or severely obese.</p> <p>Eng. 35.2% Lon. 38.2% SN. 41.8%</p>	<p>Lower is better</p>	<p>40.8% ▼</p> <p>Target: 37.5% (+3.3%) 2022/23</p>		<p>Almost at target: The Year 6 figure is statistically significantly higher than both the London and England average. We are addressing the gaps in</p>
<div style="background-color: purple; width: 100%; height: 100%;"></div>	<p><u>Average Progress 8 Score</u></p> <p>Progress that pupils in a school make from the end of primary school to the end of key stage 4 (KS4)</p> <p>Eng. -0.03 Lon. 0.23 SN. 0.13</p>	<p>Higher is better</p>	<p>0.003 ▼</p> <p>Target: 0.110 (-0.11) 2022/23</p>		<p>Working to improve: Lewisham continues to demonstrate a positive Progress 8 score. This is provisionally at +0.003. This is an improvement in</p>
<div style="background-color: yellow; width: 100%; height: 100%;"></div>	<p><u>Rate of Children looked after</u></p> <p>Rate of Children Looked After (per 10,000 under 18 years old).</p> <p>Eng. 67 Lon. 54 SN. 58.9</p>	<p>Lower is better</p>	<p>69.9 ▲</p> <p>Target: 65.00 (+4.9) December 2023</p>		<p>Almost at target: As at the end of Sept. Lewisham was looking after a total 450 children and young people in care, of which 47 are children who have</p>
<div style="background-color: yellow; width: 100%; height: 100%;"></div>	<p><u>Rate of Referrals (per 10k under 18)</u></p> <p>Referral rate per 10k population under 18 in Lewisham.</p> <p>Eng. 537.7 Lon. 566.2 SN. 577.8</p>	<p>Lower is better</p>	<p>651.1 ▲</p> <p>Target: 600 (+51.1) December 2023</p>		<p>Almost at target: The number of children/ young people being referred for a social work service remains steady. In this quarter 4700 were referred</p>



Safer Communities

2023/24 Q3

First-time entrants to youth justice system

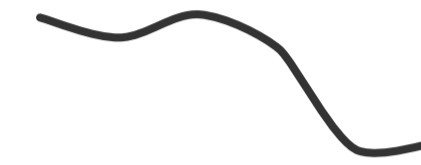
Total number of people aged 10-17 who have entered the Youth Justice System for the first time.

Eng. 144 SN. 209

Lower is better

40 ▲

Target: 259 (-219)
September 2023



Performing well: The year on year downward trend has continued, however due to the reporting process of the youth justice board, the refreshed

Re-offending rates

Re-offending rate - violent offences, further violent offences.

Lower is better

0.0% ◆

Target: 25% (-25.0%)
December 2023



Performing well: Violent re-offences have remained at 0 which can be indicative of the partnership work with the Violence Reduction

Test purchasing operations

Number of successful test purchases for knives, alcohol and tobacco.

Higher is better

100% ▲

Target: 100% (+0%)
December 2023



Performing well: There has been a commendable consistency around the Underage Test Purchase exercise. The team conducted two types of Test



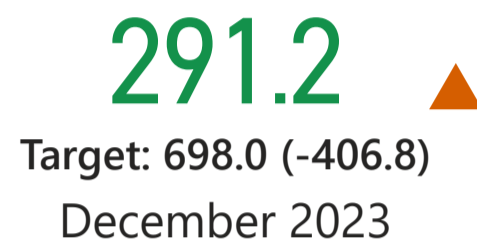
Health and Wellbeing

Pg.1 Pg.2

2023/24 Q3

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

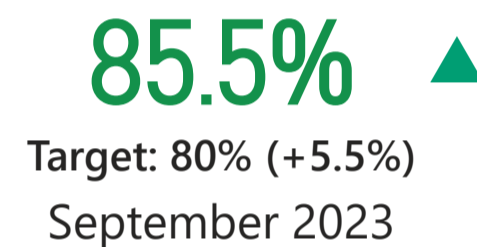
Perm. admissions to residential and nursing care home: Lower is better
Adults aged 65+ per 100,000 pop (cumulative).
Lon. 401.2



Performing well: The numbers of older adults being placed continues at a lower level than previous years. Whilst we continue to strive to

% 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
Eng. 77.6% Lon. 73.1%



Performing well: Overall performance is good and continues to meet target but slightly down from the same time last year.

Number of visits to LBL's leisure centres

Number of visits to leisure centres per 1,000 population. Higher is better



No target: Both the GLL centres and the PFI site at Downham continue to show participation growth. As usual, complaints do not follow any specific

Bowel cancer screening coverage

The number of persons registered to a GP Practice who have been screened. Higher is better
Eng. 70.3% SN. 62.1%



Performing well: Annual data for 2023 was released at the start of February 2024. Coverage has increased compared to 2022 (59.6% up to

Disabled Facilities Grant (DFG)

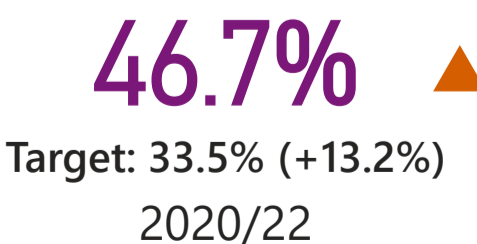
Number of Disabled Facilities Grant (DFG) adaptations completed. Higher is better



No target: The number of adaptations completed has dipped and remains low. While both underspending our grant allocation

HIV at a late stage of infection

Proportion of residents where HIV has been detected at a late stage of the infection. Lower is better
Eng. 43.4% Lon. 39.4%



Working to improve: While the rate of late HIV diagnosis in Lewisham increased slightly in 2020/2022 the number of people diagnosed late



Health and Wellbeing

Pg.1

Pg.2

2023/24 Q3

Uptake of NHS checks

The proportion of residents aged 40-74 who have had NHS health checks in the period.

Eng. 44% **Lon. 49.0%** SN. 41.2%

Higher is better

26.0%

Target: 40% (-14.0%)
September 2023



Working to improve: As of September 2023 the Quarter 2 uptake rate of NHS free check up on overall health for people aged 40-74 remained

Low birth weight

Children born weighing less than 2,500g.

Eng. 6.8% **Lon. 7.6%**

Lower is better

6.9%

Target: 7.4% (-0.5%)
2021



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

Uptake of flu vaccine in persons 65+

The proportion of residents who are aged 65 year and above who have taken a flu vaccine.

Eng. 82.3% **Lon. 70.8%**

Higher is better

57.9%

Target: 71% (-13.1%)
2022/23



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

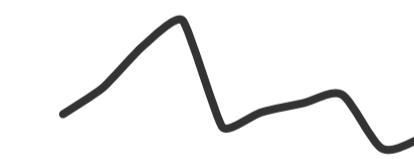
Discretionary DFG Spend (year to date)

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

Higher is better

134.01K

December 2023



No target: We continue to predict both an underspend of our grant allocation, and a lower-than average number of grant completions this

Mandatory DFG spend (year to date)

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

Higher is better

533.19K

December 2023



No target: We continue to predict both an underspend of our grant allocation, and a lower-than average number of grant completions this



Open Lewisham

2023/24 Q3

Visits to Libraries

Number of visits to libraries (per 1,000 population).

Higher is better

255.0 ▼

Target: 193 (+62.0)
December 2023



Performing well: There was an anticipated drop in visits in Q3 due to the closure of Lewisham Library in Sept 23 and Grove Park Community Library

Adult Learning Lewisham enrolments

Number of Adult Learning Lewisham enrolments.

Higher is better

6740 ▲

Target: 5600 (+1140)
December 2023



Performing well: Enrolments are ahead of target, and contract forecasts are up to 107% of contract value. We can claim up to 103% so this gives us

Homes for Ukraine - guests hosted

Number of families hosted under the Homes for Ukraine scheme.

Higher is better

43 ▼

December 2023



No target: The number of arrivals is static and at a reduced rate compared with the initial peak in the first quarter of the schemes inception.

Homes for Ukraine - number of hosts

Number of hosts under the Homes for Ukraine scheme.

Higher is better

38 ▼

December 2023



No target: The number of arrivals is static and at a reduced rate compared with the initial peak in the first quarter of the schemes inception.

Refugee families resettled

Number of families resettled under Lewisham's Refugee Resettlement Scheme.

Higher is better

110 ◆

December 2023



No target: The number of families remains constant, there has been no change to the programme and the number of approaches to the



Corporate Health

Pg.1

Pg.2

Pg.3

2023/24 Q3

Percentage of Council Tax collected

Proportion of council tax collected.

Eng. 96.1% **Lon. 93.8%** SN. 93.3%

Higher is better

92.0%



Target: 96% (-4.0%)
December 2023



Almost at target: The cost of living crisis and the massive rise in energy costs is being felt by all. That said, we have maintained our collection rate

Percentage of Business Rates collected

Proportion of business rates collected.

Eng. 96.3% **Lon. 93.2%** SN. 94.9%

Higher is better

98.0%



Target: 99% (-1.0%)
December 2023



Almost at target: The cost of living crisis is being felt by all and the massive rise in energy costs has shown businesses are struggling to meet their

Percentage of complaints & casework

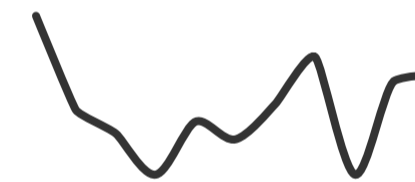
Percentage of complaints and casework responded to within time scales.

Higher is better

78.0%



Target: 90% (-12.0%)
December 2023



Working to improve: The overall number of complaints increased from 1280 in Q2 to 1365 in Q3. The percentage of complaints completed on

Percentage of complaints upheld

Percentage of complaints upheld.

Lower is better

14.0%



December 2023



No target: The overall number of complaints increased from 1280 in Q2 to 1365 in Q3. The percentage of complaints completed on time in

Percentage of complaints partially upheld

Percentage of complaints partially upheld.

Lower is better

12.0%



December 2023



No target: The overall number of complaints increased from 1280 in Q2 to 1365 in Q3. The percentage of complaints completed on time in

FOI requests within timescale

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

Higher is better

88.0%



Target: 90% (-2.0%)
December 2023



Almost at target: Services continue to engage well with all corporate information requests. There has been an increase in the number of CYP FOIs going



Corporate Health

Pg.1

Pg.2

Pg.3

2023/24 Q3

SARs within timescale

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

Higher is better

52.0% ▼
Target: 90% (-38.0%)
December 2023



Working to improve: CYP historical SARs have been prioritised and the back log has been reduced. Recruitment is a priority for both

Agency

Number of active agency workers assignments registered with third party provider.

Lower is better

717 ▲
December 2023



No target: The Council's aim is to reduce/limit its use of agency workers. Processes are in place to actively monitor and challenge all assignments.

Agency rate

Agency headcount as a percentage of the entire workforce.

Lower is better

20.19% ▼
Target: 15% (+5.19%)
December 2023



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

Average sickness days per employee

Average of days lost to sickness absence, per employee.

Lower is better

9.43 ▼
Target: 9.45 (-0.02)
December 2023



Performing well: Whilst average sickness days per employee has reduced compared to last quarter, this figure will be distorted as the Council

Turnover

Monitor turnover to reduce its possible negative effects.

Aim for stability

8.6% ▼
Target: 13% (-4.4%)
December 2023



Performing well: Turnover has decreased compared to last quarter and is currently below our target, which is based on Pan-London median



Corporate Health

Pg.1

Pg.2

Pg.3

2023/24 Q3

Top 5% earners who are disabled

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

6.3%

Target: 5% (+1.3%)
December 2023



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

Top 5% earners who are female

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

60.4%

Target: 62.6% (-2.2%)
December 2023



Almost at target: The percentage of female staff within the top 5% earners has increased, but is still just below our corporate target, which is based on

Top 5% earners who are ethnically diverse

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

27.1%

Target: 45.7% (-18.6%)
December 2023



Working to improve: The proportion of staff from an ethnic background within the top 5% earners has increased by 1.37 percentage points compared

Ethnicity pay gap

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

11.3%

Target: 0%
2022/23



Working to improve: The Ethnicity Pay Gap 2022/23 shows an increase of 0.1 percentage points

Gender pay gap

Difference between the mean earnings of men and women across a workforce. Aim for parity
Eng. 4.8% **Lon. 2.4%** SN. 0.6%

-6.1%

Target: 0%
2022/23



Performing well: The Gender Pay Gap 2022/23 shows a reduction of 3 percentage points compared to the previous year, which shows a positive direction of travel.







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

KPI snapshot guide

Bar: Status →  **Visits to Libraries** ← **KPI**
 Number of visits to libraries (per 1,000 population). ← **KPI Description**

Polarity → Higher is better
 Lower is better

Performance Last Quarter → **6.9%** ▼ ← **Direction of Travel**
 Target: 7.4% (-0.5%) ← **Target (Distance from Target)**
 2021/22 ← **Month/Year**

Trend line →  Performance for previous quarters can be seen by hovering over trend line.

Commentary →

This is a sample commentary.