

Topline Performance Indicator Results 2019/20

It was agreed that given the impact of the Covid crisis on performance towards the very end of the year 2019/20, no RAG rating (against target) for KPIs would be included in performance reports to Committees; for 2019/20 KPI results, the original end of year targets (agreed in June last year) are shown to provide some perspective to the outturn results.

Adult Social Care and Health




PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
DASSW -CO- 001	Number of all drug users leaving treatment having completed treatment (most recent 12 months)	226	227	200	↓	
DASSW -CO- 003	% of People who positively rate Integrated Sexual health services as “good” or above (1QA)	94.6%	98.1%	90%	↑	February 2020 figure of 98.1% is the latest data available due to COVID-19 pandemic.
DASSW -OP-001	% of Social Worker assessments completed within 45 days of contact	72.9%	67.4%	60%	↓	
DASSW -OP-002	% of Occupational Therapy assessments completed within 45 days of contact	66.9%	9%	60%	↓	There were on-going challenges with recruiting and retaining permanent and locum occupational therapists (OTs), which affected performance. During the COVID-19 pandemic, OTs have not been able to complete very many OT assessment due to social distances requirements. The service is now fully staffed, and despite these significant challenges, performance is expected to improve during 2020/21.
DASSW -OP-003	% of Carers who received an assessment during the year	24.7%	48.5%	60%	↑	The target was a significant stretch and performance has almost doubled when compared to the previous year. The COVID-19 pandemic has impacted social workers ability to undertake and finalise carers’ assessments. Providing carers assessments

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
						remains a high priority and performance is expected to improve further this year.
DASSW-OP-004	% of Clients (receiving long-term community services) on a Direct payment	26%	32%	30%	↑	
DASSW-OP-005	% of People whose personal outcomes of an adult safeguarding intervention were met	97.4%	97.4%	95%	-	
DASSW-OP-006	% of Adults with a learning disability aged 18-64 in paid employment	10.4%	5.8%	10.6%	N/A (see comment)	This indicator counts service users with a learning disability in paid employment. Previously the indicator was calculated incorrectly and included people with a learning disability who are in paid employment but who were not also receiving adult social care services. Recalculating this to the correct national definition means that the result is lower and not comparable with previous year and the original target for 2019/20. It is expected that the impact of COVID-19 on the economy will make it much harder for service users with a learning disability to secure paid employment, but this will continue to be prioritised and focus on supporting people into paid employment wherever possible.
DASSW-OP-007	% of Adults with a learning disability 18-64 in settled accommodation or living with family	73.5%	72.5%	73%	↓	
DASSW-OP-008	Delayed Transfers: Number of total days delayed per 100,000 population (all delays both NHS and Social Care) (Minimise)	1379.1	1390.9	1610	↓	January 2020 is latest data available; Hospital discharges process changed nationally due to COVID-19 pandemic. Awaiting national guidance on the future of delayed transfers of care (DToC) reporting.
DASSW-OP-009	Number of admissions into residential and nursing care aged 65+ (Minimise)	128	124	122	↑	



PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
DASSW-OP-010	% of People receiving rehabilitative support who have a reduced level of service or no service required at the end of their rehabilitative support	94.2%	91.9%	85%	↓	
DASSW-OP-011	Rate of admissions into residential and nursing care per 100,000 population 65+ (Minimise)	393.5	399.9	393.5	↓	
DASSW-PH-003	Number of people quitting smoking through smoking cessation service (1QA)	542	507	400	↓	This is reported a quarter in arrears hence this is the Quarter 3 result for 2019/20 being compared to Quarter 3 result for 2018/19.
DASSW-PH-004	% of Eligible people who have received an NHS Health Check (1QA)	7.4%	7.3%	7.5%	↓	This is reported a quarter in arrears hence this is the Quarter 3 result for 2019/20 being compared to Quarter 3 result for 2018/19. 97% of the Quarter 3 target was achieved. The winter 2019 flu vaccination programme was delayed resulting in GP surgeries having to prioritise clinics during November of that year which impacted on the number of NHS Health Checks completed during the quarter.
DASSW-PH-008	Healthy life expectancy at birth (Men)	N/A NEW	68.9	64	N/A	Performance result shown relates to the latest available data which is 2016-18.
DASSW-PH-009	Healthy life expectancy at birth (Women)	N/A NEW	65.8	65	N/A	Performance result shown relates to the latest available data which is 2016-18.

Community Services and Open Spaces

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
ECSW-CLLS-001	Physical visits to library sites rate (per 1,000 population)	4,151	4079	4,200	↓	Libraries were closed from Friday 20th March due to the COVID-19 lockdown with 10 days of service lost. Customers were not able to visit and borrow items, reservations still in the library system at point of closure were frozen impacting on reservation deliver speed. Prior to formal lockdown, the pandemic was already having an impact as users stopped coming out to community venues. Libraries especially have a high proportion of customers likely to be in vulnerable groups.
ECSW-CLLS-002	Total Library issues - Books and eBooks rate (per 1,000 residents)	4,421	4381	4,603	↓	
ECSW-CLLS-003	% of All library reservation requests supplied within 7 calendar days	64%	65%	64%	↑	
ECSW-CPL-001	Number of times people used the Council's swimming pools and leisure centres rate (per 1,000 residents)	11,910	10,363	10,942	↓	Usage in February and March 2020 was impacted by Covid 19.
ECSW-CPL-002	Number of times people used sports facilities excluding pools and leisure centres rate (per 1,000 residents)	3,076	3,110	3,061	↑	
ECSW-CWR-001	% of Household waste sent for reuse, recycling and composting	23.2%	23.7%	23%	↑	
ECSW-CWR-002	% of Contamination in co-mingled recyclate (Minimise)	14.1%	12.6%	14%	↑	
ECSW-CWR-003	Reports about non collection of waste (Minimise)	4,299	4,463	4,287	↓	
ECSW-CWR-004	Missed refuse and recycling collections as a percentage of those due in the collection period (Minimise)	0.03%	0.03%	0.03%	■	

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
ECSW-CWR-006	Average time taken to clear a reported fly-tip (Minimise)	1	0.9	2		
ECSW-CWR-007	Number of Street Cleansing reports / requests for service (cumulative in year) (Minimise)	117	261	240		Reporting of this measure for Q4 indicates almost a 30% decrease in reports compared with a Q3 high for the year which included the leafing season. Whilst the year end figure has missed the challenging target set by 8.75%, this Q4 reduction indicates a move towards achieving better standards of street cleansing.
ECSW-CWR-008	% of public streets cleansed to an acceptable standard	97%	95.5%	97.9%		
ECSW-HOS-001	Total number of fly-tipping incidents identified by or reported to the Council	4,874	4,297	4,900	Data only	Figure in Target column is forecast only. Fewer fly tips in last quarter.
ECSW-HOS-003	Total number of fly-tipping enforcements (Number of penalty notices and warning letters issued to addresses).	10,099	15,451	Data only	Data only	



Education and Children's Services

PI Code	PI Description	2018/19	2019/20		
		Value	Value	Target	DoT
CSW-CIN-001	% of Assessments completed within 45 working days	74%	74%	83%	
CSW-CIN-002	% of Initial Child Protection Conferences (ICPC) held within 15 Working Days of S47 Enquiry	83%	86%	85%	

PI Code	PI Description	2018/19	2019/20		
		Value	Value	Target	DoT
CSW-CIN-003	% of Children with a Child Protection Plan (CPP) receiving regular social worker visits (visited within the last 15 days)	98%	95%	95%	↓
CSW-CIN-004	% of Referrals which are re-referrals (within 12 months of previous referral) (Minimise)	28%	25%	20%	↑
CSW-CIN-005	% of Episodes missing young people where a return home interview (RHI) was offered	88%	96%	95%	↑
CSW-CIN-006	% of Episodes of missing young people where the young person received a RHI	71%	72%	70%	↑
CSW-CIN-007	% of children remaining on a CIN plan for at least 6 months after CPP end	49%	48%	Data Only	N/A
CSW-CIN-009	% of CIN plans that are 1 year but less than 2 years	New in 19/20	16%	Data Only	N/A
CSW-CLA-002	Average number of days between entering care and moving in with adoptive family (Minimise)	310	351	426	↓
CSW-CLA-003	% of Children Looked After (CLA) missing from care offered a return home interview (RHI)	95%	95%	95%	-
CSW-CLA-004	% of CLA missing from care receiving return interviews	67%	61%	70%	↓
CSW-CLA-005	% of CLA visited within statutory timescale	100%	95%	95%	↓
CSW-CLA-006	% of CLA with 3+ placements (within 12 months) (Minimise)	14%	11%	10%	↑
CSW-CLA-007	% of CLA with an up to date PEP (Personal Education Plan)	97%	99%	92%	↑
CSW-CLA-008	% of CLA placed 20+ miles from home (Minimise)	18%	17%	18%	↑
CSW-CLA-009	% of CLA placed with in-house foster carer	17%	23%	33%	↑
CSW-CSC-001	% of Case supervisions taking place within 8 weeks that are recorded on Mosaic	95%	99%	94%	↑
CSW-CSCC-001	Number of missing incidents (Minimise)	736	809	Data Only	N/A

PI Code	PI Description	2018/19	2019/20		
		Value	Value	Target	DoT
CSW-CSCC-002	No. of children subject to a CPP	185	236	Data Only	N/A
CSW-CSCC-003	No. of CLA excluding respite cases	308	281	Data Only	N/A
CSW-CSCC-004	Average caseload of a Children's Services Social Worker	15.4	13.7	Data Only	N/A
CSW-CSCC-005	Number of Referrals received	4,449	3,832	Data Only	N/A
CSW-LCS-001	% of Pathway plans reviewed in time (within 6 months of previous review)	84%	79%	95%	↓
CSW-LCS-004	% of Care Leavers aged 17-18 years in Employment, Education or Training	74% (new in 19/20)	72%	65%	↓
CSW-LCS-005	% of Care Leavers aged 19-21 years in Employment, Education or Training	50% (new in 19/20)	60%	58%	↑
CSW-LCS-006	% of Care Leavers aged 17-18 years in suitable accommodation	92% (new in 19/20)	94%	90%	↑
CSW-LCS-007	% of Care Leavers aged 19-21 years in suitable accommodation	81% (new in 19/20)	92%	90%	↑
CSW-EH-001	% of Initial contacts that are referred to early help	13% (new in 19/20)	16%	10%	↑
CSW-EH-002	% of Children receiving early help who have remained below the threshold for social care	96%	87%	87%	↓
CSW-EH-003	% of Children receiving early help as a step down from social care who have remained below the threshold for social care	93%	82%	92%	↓

PI Code	PI Description	2018/19	2019/20		
		Value	Value	Target	DoT
CSW-EH-004	% of Children receiving early help who live in areas of deprivation	42%	39%	42%	↓
CSW-EH-005	Number of user sessions accessing early help digitally through Thrive Online	245,013	269,223	250,000	↑
CSW-EH-006	% of Primary school age children in Yr. 6 with height and weight recorded who are obese. (Minimise) 2018/19 academic year	19%	19%	20%	-
CSW-EH-007	% of Primary school age children in Reception Yr. - height and weight recorded who are obese (Minimise) 2018/19 academic year	7.7%	6.4%	7%	↑
CSW-EH-008	% of Families in the family support programme showing significant and sustained progress	51%	86%	60%	↑
CSW-EPP-001	Primary school persistent absence rate (Minimise) 2018/19 academic year	8.5%	8.4%	8.4%	↑
CSW-EPP-002	Secondary school persistent absence rate (Minimise) 2018/19 academic year	11.3%	10.7%	11.2%	↑
CSW-EPP-003	Permanent exclusions from school in the academic year as % school population (Minimise) 2018/19 academic year	0.06%	0.05%	0.07%	↑
CSW-EPP-013	Proportion of schools judged good or better by Ofsted	92%	93%	93%	↑
CSW-EPP-015	% of In Year group 12-13 participating in education or training (includes YP aged 16-17)	95%	91%	95%	↓
CSW-EPP-017	% of Statutory Education, Health and Care Plans completed within 20 weeks (excluding exceptions)	61%	39%	65%	↓
CSW-EPP-018	% 16-17 year olds who are confirmed as not in Education, Employment or training status (including those whose status is not currently known) (Minimise)	8.8% (new in 19/20)	10.2%	9%	↓
CSW-YOT-001	Number of first-time entrants based on PNC data (Police National Computer) rate (per 100,000 10-17 population) (Minimise) Period being reported upon is for October 2018 to September 2019 which is the latest available period for reporting.	300	272	332	↑

PI Code	PI Description	2018/19	2019/20		
		Value	Value	Target	DoT
CSW-YOT-002	% of Young offenders who go on to re-offend (12 months monitored cohort) (Minimise) Data being reported upon is for the period April 2017 to March 2018 which is the latest available period for reporting.	52.8%	44.7%	52%	
CSW-YS-002	% of Young people aged 11-19 participating in youth work, who gain an accredited outcome	32%	35%	30%	
CSW-YS-003	% of Regular Youth Service participants engaged for 8 sessions or more	New in 19/20	49.7%	50%	N/A

Toplines 2019/20 - Overall Commentary – Children’s Services

For 2019/20 it was agreed that Children’s Services would provide a general commentary by service area, rather than commentary against specific KPIs.

Social Care

Referrals There was a lower total number of children accessing social care services at the end of March 2020 compared to previous years. This was in part due to the lowest volume of referrals received in 2019-20 in three years. Of the 3,832 referrals received, a third were from police and growing proportions were from schools (21%) and from local authority services (17%). There has been a rise in re-referrals as 25% of referrals returned to social care within 12 months. The service responded to this trend by completing a re-referral audit which found that children who stepped down from social care to early help returned to the service as escalations. Current work to address this includes a monthly multi-agency audit to look at thresholds and interventions with partners collectively, and a weekly audit of MASH decisions is now in place to ensure appropriate thresholds are applied. Additionally, work to align practice with the Family Safeguarding Model is underway, which includes using more family meetings and better step-downs to early help and universal services. This includes weekly interface meetings with early help and putting forth families who will benefit from early joint work with the early help service.

Assessments The number of child and family assessments completed in the year was stable compared to last year, which is in line with the national averages. The timeliness of assessments completed in 45 working days remained around the England average at 74%, with higher numbers completed in 46-60 working days than other local authorities. There was an increase in assessments completed for mental health (28%) and socially unacceptable behaviour (20%) compared to previous years. In response to an audit of assessments there is now greater emphasis on the importance of timely assessments at service meetings

and management meetings, additionally a weekly tracker has been implemented to track timeliness of open assessments. Team managers are now also paired up to support one another with more thinking happening in the first 10 days of assessments around family meetings and early help.

Section 47 enquiries and Initial Child Protection Conferences When social care believes a child may be at risk of significant harm, a multiagency review of the risk will be conducted which is known as a section 47 (Children Act 1989) investigation, which takes place within 15 working days. This will lead to support being provided through being a child in need (Section 17) or support being provided via a children protection plan, devised at a conference. Not all section 47 results in a child protection conference taking place. In the year there was a high number of Section 47 enquiries initiated, which was above the national average. In contrast, the number of Initial Child Protection Conferences that were held following Section 47 enquiries was lower than previous years and was below statistical neighbours. This reflects the high number of Section 47s that are completed where a child protection plan is not deemed necessary to keep the child safe. The timeliness of Initial Child Protection Conferences was the best that it has been over the last six years at 89% and was above national averages.

Child protection plans Wandsworth has lower numbers of children subject of a child protection plan compared to the national average and the averages for other similar local authorities. At the end of March there were 231 children on a plan of whom 10 have been on a plan for 2 years or more. Almost all children on a plan are visited every 15 working days and almost all children have their reviews in time. The number of new child protection plans increased slightly in 2019-20 to 313, this remains below the average rates for other local authorities. However, there has been an increased trend for children who start on a second or subsequent trend over the last three years, where a fifth of children starting a plan in 2019-20 had already been on a plan in Wandsworth previously, this is similar to the national average of 21%. In Wandsworth a higher proportion of new plans are for emotional abuse (50%) and a lower proportion are for neglect (35%) compared to national averages.

Children looked after (CLA) We have a corporate parenting responsibility for our Children looked after and care leavers. Wandsworth has lower numbers of children looked after compared to the national and London averages. At the end of March there were 277 children looked after, a 10% reduction from the year before. Fewer children were voluntarily accommodated in 2020 (27%) and an increasing proportion were on full care orders (55%). One in ten newly accommodated children in 2019-20 started their episode of care under an emergency protection order, this is much higher than the national and London averages of 2%.

CLA placements Our vision is that children should be in their own community, placed close to home, and not in residential care. Foster placement and preparation for independence within the borough is a key focus for the service as the largest cohort are young people aged 15-17. There has been an increase of 42% in the proportion of children looked after placed in in-house fostering

placements and overall more than two thirds of children were placed with foster carers in 2020, and a reduced proportion (9%) were placed in children's homes. Where children cannot be placed inside the borough, Wandsworth places a higher proportion of children close to home, with 65% living within 20 miles from home, compared to the 36% London average. This has had a positive impact on the short-term stability of placements for children looked after to 11.6%, which is similar to other local authorities nationally.

CLA health and offending All looked after children had a dental check in the year, 96-100% had their annual health assessment (figure to be confirmed in Aug-20), and 100% of those aged five and under had their developmental checks. Improvements in recording the outcomes of the Drug User Screening Tool showed that 17% of children looked after were identified as having a substance misuse problem in the year, all these young people received intervention. The percentage of children who were convicted or subject to a final warning or reprimand during the year remained high at 8%, which was double the London average of 4%.

Permanency Eleven children were adopted in 2019-20 (6%), this was a lower percentage than the England average of 12% and reflects the older demographic of children at the point of entering care who find permanency through preparation for independence instead. However, a growing proportion of children left care through a special guardianship orders as 15 children (8%) had an SGO granted in 2019-20. For those children who were adopted, the average duration between entering care and moving in with their adoptive family was 351 days.

Transition from care to leaving care More young people who leave care after the age of 16 remain in care until their 18th birthday in Wandsworth (81%) than the England average (77%) and the London average (72%). Almost all young people had a pathway plan (97%). Pathway plans are due to be updated each six months and for those whose was overdue, more than half were not overdue for more than a month. Pathway plans data is now available on a weekly basis and as a result is addressed on a regular basis. This year audits were completed on pathway plans and these will continue to ensure quality. The pathway plan form is also being revised in conjunction with our young people to make it shorter and more user friendly.

Care leavers The number of care leavers aged 17-21 increased by 17% to 293, and Wandsworth was in touch with a higher proportion of care leavers (92%) than the national and London averages. More care leavers (Age 19-21) were in education, employment or training (60.2%) in 2019/2020 and more care leavers (Age19-21) were in suitable accommodation 92.3% in 2019/2020 compared to last year and compared to the national and London averages.

Missing from home and care Almost all children and young people are offered return home interviews (RHI) and 98% of children who have been missing have had at least one RHI held in the year. Performance for RHIs are tracked for each individual episode, which is impacted by children going missing more than once in the year. A representative from the Looked After Children's team attends the Daily Intelligence briefing and can liaise at the onset with the RHI worker about offering a timely RHI. There are conversations in supervisions and team meetings around improving the RHI offer and addressing the reduction in missing episodes for children. The weekly and monthly missing meetings are used to review and track the missing children and related RHIs.

Early Help

Performance by the Youth Offending Service (YOS) in reducing first time entrants to the criminal justice system is in line with the London reported rate of 271, Wandsworth 272. The binary rate of re-offending (proportion of monitored cohort that re-offend) is 44.7% against a target of 52%.

Our implementation of early help services and data collection process both had an impact on our ability to accurately report performance. Work to align practice with the Family Safeguarding Model is underway, which includes using more family meetings and better step-downs to early help and universal services. This includes regular interface meetings with early help and putting forth families who will benefit from early joint work with the early help service. As we move into 2020/21, we are reviewing the effectiveness of our early help offer and looking to improve our recording processes.

Education

Most top line indicators for Education have been reported in the previous quarter. We maintain a high number of schools that are good and outstanding and have met the target for 2019/20. Absence figures show that Wandsworth rates remain better than national in both Primary and Secondary sectors. Secondary schools' absence rates have shown a marked decrease and are well below target for 2019/20. Our percentage of not in education, employment or training (including not known) figure show that our performance has declined to 10.2 from 8.8 the previous year. A major reason for this has been that we have been unable to identify our 'not known' cohort. We have identified this as an area we need to work on during 2020/21, particularly as we move out into recovery phase post COVID.

Our performance around timeliness to complete EHCPs within 20 weeks 2019/20 stood at 39% for 2019/20. Our poor performance was acknowledged during our SEND inspection and has been discussed at Committee and we have developed a Written Statement of Action (WSOA) in response. Since January we have put in place processes to improve this figure as well as working through the backlog of assessments, although this will not be visible in the cumulative year end performance figure. Performance improvement in this area is a key priority for the directorate over 2020/21.

Finance, Resources and Climate Sustainability

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
<u>Chief Executive's Group</u>						
CEGW-CAP-001	Number of people offered advice through Wandsworth Citizens Advice Bureau	7,672	9,462	9,500	↑	
CEGW-CS-001	Overall Crime rate (per 1,000 residents) (Minimise)	79.99	80.34	Lowest in Inner London	↓	Lowest crime rate in inner London.
CEGW-CS-002	Reduction in total police callouts for domestic violence victims in the MARAC cohort	33.1%	38%	30%	↑	
CEGW-CS-003	Number of convictions for those offenders monitored under Integrated Offender Management (IOM) (Minimise)	132	111	192	↑	
CEGW-CS-004	Percentage of streets covered by Neighbourhood Watch	23.8%	23.9%	Data only	Data Only	The approach to Neighbourhood Watch has been completely updated with a new Online Watch platform rolled out across the borough, training materials and videos developed for new members and communications materials in place. We have over 2,000 people registered on OWL. A further campaign for more Neighbourhood Watch Coordinators will be launched in the autumn.
CEGW-EDO-002	Number of residents engaged/supported to find work through the Council's employment service	430	445	400	↑	

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
CEGW-EDO-003	Wandsworth Work Match Secured Jobs	261	261	250	■	
CEGW-EDO-006	% point difference between Wandsworth's employment rate and that for London	5.3%	6%	Data Only	↑	
CEGW-EDO-007	% point difference between Wandsworth's claimant count rate and that for London	0.8%	0.9%	Data Only	↑	
CEGW-PPA-001	Tonnes of CO2 emissions (Minimise)	26,167.5	24,078.7	Data Only	↑	Result relates to 18/19 financial year. As reported in paper no.20-203 - the results relate to scope 1 (gas, vehicle and plant fuel) and scope 2 (electricity) carbon emissions which can be directly controlled by the Council. Carbon emissions data for 2019/20 will be reported in Quarter 2 during 20/21 (i.e. 6 months in arrears to allow for data collation and validation).
CEGW-RES-001	% of Step 3 Corporate Complaints responded to within 10 working days	16.3%	29.3%	25%	↑	
CEGW-RES-002	% of FOI requests completed within 20-day limit	62%	74%	90%	↑	A range of performance improvements have been consolidated in terms of changes made to the processes, procedures and systems for FOI administration throughout the year and, as a result, there is a much more assured process in place and the risks and vulnerabilities that existed previously have been either mitigated or removed. The changes made have led to a month on month improvement in FOI compliance. This has led to the ICO notifying the Council of its

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						satisfaction with compliance improvements and removal of the need to report monthly statistics to it. The year has ended with the purchase of a new case management system, which is expected to lead to further improvements. The year has, unfortunately, also ended with the need for national lockdown measures to be implemented, alongside appropriate refocus of corporate priorities to respond the COVID-19 pandemic. This has led to a slight downturn in the quarter - in particular, relating to FOI requests received in March. The ICO has stated that it will be taking a 'measured approach' in its performance monitoring and regulatory work, as a result of the pandemic.
<u>Environment & Community Services Directorate</u>						
ECSW-ENS-002	% of Food Establishments which are broadly compliant with food hygiene law	95%	96%	90%	↑	
ECSW-ENS-004	Schedule B Prescribed Premises due for inspection completed	100%	100%	100%	-	
ECSW-ENS-005	% of Cat. A, Cat. B and non-compliant Cat. C inspections carried out of those due	99%	100%	100%	↑	
ECSW-ENS-008	Air Quality - % compliance of non-road mobile machinery (NRMM) on major construction sites with GLA emissions standards	78%	86%	95%	↑	Due to the relatively small numbers, one site can skew the stats. The 95% target was aspirational (the GLA aspire to 85%). This figure is good considering the baseline of 28% for London.

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		Value	Value	Target	DoT	Comment
ECSW-ENS-009	Number of real-time monitoring stations that meet all annual air quality objectives	2	5	4	↑	
ECSW-ENS-010	Number of Air Quality Audits (using GLA toolkit) of schools in Wandsworth prioritising those in the highest pollution areas	4	3	3	↓	
ECSW-ENS-011	Underage test sale purchases completed	N/A NEW	38	50	N/A	The test purchases scheduled for the final two weeks in March were cancelled due to the pandemic. Test purchases have not recommenced due to a lack of young volunteers and concerns around COVID-19 transmission. Test purchases have been replaced with Challenge 25 tests as an interim measure from July onwards.
<u>Housing & Regeneration Directorate</u>						
HRW-PS-002	Investment portfolio rent collected as a percentage of debits invoiced in the financial year	98.2%	97.2%	98%	↓	
HRW-PS-003	Total void rents as a percentage of the total commercial rent roll (Minimise)	3.6%	5.6%	4%	↓	The investment portfolio has a current void rate of 5.63% (i.e. the rental value of the voids are worth £455,000). However, £366,000 of the void rents are under offer. If these proceed, as expected, to completion then the void rate would drop to 1.1%.
<u>Resources Directorate</u>						
RESW-CUS-002	Customer Centre: Telephone Service Level - Calls answered within 20s (%)	27.5%	29.9%	40%	↓	A significant factor in KPI performance was a 25% increase in call volume for the Quarter 4 compared to last year; Q4 2018/19 - 49K inbound calls and Q4 2019-20 - 62K inbound calls. The weeks that had the largest increases were the

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
						first 2 weeks of January 2020 after the holiday period and most of March during annual billing prior to lock down. Staffing numbers remain below establishment but improving since May 2020, with additional staff having started and in process of being recruited. Ongoing implementation of new CRM will make step change difference to performance in second half of 2020/21.
RESW-CUS-003	Customer Services Reception: % Face to Face customers seen within 10 minutes	77.2%	88.4%	75%	↑	
RESW-CUS-004	Customer Satisfaction: Telephone (%)	100%	84%	Data Only	↓	
RESW-ELE-001	% of Annual canvass returns including secondary checks	85%	91%	87%	↑	
RESW-FM-001	% of Invoices paid on time (within 30 days or agreed terms)	86.4%	83.5%	90%	↓	Whilst performance has slightly dropped, this is to some extent expected at year end as staff across the council focus on year-end activities and inevitably lockdown will also have impacted on the last two weeks of the financial year as staff and the Council's contractor adjusted to home working. Prior to the lockdown a comprehensive training programme was delivered and, as a result of feedback, further training is being developed for staff. As well, analysis of performance undertaken since the last quarter has identified some issues around processes

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
						undertaken in departments which may be impacting performance. Officers will be looking to liaise with departments to identify if improvements can be made and further training provided where appropriate
RESW-FM-002	Sundry debt collection (Wandsworth)	81.5%	89.8%	90%	↑	Performance is maintained for the final quarter of the year, with officers continuing to work on improving processes. Procedures for all debts handed back by the Council's collection contractor and those on hold have been improved in year. The collection rate does not include those debts pre-2018 which were transferred from the previous finance system: the current collection rate for these legacy debts is 85%. It should also be noted that, since lockdown started in March, an immediate halt was put on all reminders and legal action : officers are closely monitoring the impact on collection rates and have put in place measures to support customers during this time, such as extended payment plans.
RESW-HR-001	Number of working days lost to sickness absence per fte: All Departments excluding schools*	6.0	7.4	6	↓	The annual days lost is above the target and reflects consistent absence levels throughout this year.. However, the level remains lower than the median reported across all London boroughs. It is too early to see any impact due to changes in policy and coronavirus may obscure any trends for some months to come.

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
RESW-HR-002	Top 5% of Earners: Women	39.5%	40.8%	50%	↑	This remains a challenging target, the figure has improved by more than 1% on 18/19. The ED&I (Equality and Diversity) Forum driving a detailed action plan of activities seeks to further improve this and 003/004 through 20/21.
RESW-HR-003	Top 5% of Earners: Ethnic Minorities	11.7%	13.2%	15%	↑	This work is being given new impetus by the ongoing Black Lives Matters movement. We have launched a major programme of staff engagement to better understand issues and drivers and have already agreed a number of measures designed to improve this KPI such as always having diverse recruitment panels
RESW-HR-004	Top 5% of Earners: with a disability	5.4%	5.7%	7%	↑	This target remains a challenge, this year sees a 0.3% increase on last year.
RESW-HR-005	Ethnic minority representation in the workforce - employees	38.8%	39.6%	40%	↑	
RESW-HR-006	Number of non-school based staff on an accredited apprenticeship training programme	86	65	76	↓	The target is challenging, take-up fluctuates. Lower level apprenticeships (primarily for school leavers) continue to be significant but depend on demand from the directorates. A Kingston University Social Work degree apprenticeship is now recruiting candidates, courses of this type represent small numbers but deliver very valuable training.
RESW-HR-007	% of Recruitment campaigns completed within twelve weeks	99.1%	53.4%	98%	↓	A new HR recruitment system provides a more reliable automated reporting. However, as we transition to these new arrangements the current system includes 'rolling campaigns – e.g. for social workers' which significant and artificially depresses the figure. This will be resolved





PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
						moving forward. The current measure is not a true reflection of the trend.
RESW-HR-008	Gender Pay Gap - difference between the average earnings of men and women, expressed as % of men's earnings (Minimise)	5.97%	6.5%	6.5%	↓	The previous GPG figure has been carried over because the government suspended the annual process due to the impacts of CV19 on pay and staffing.
RESW-HR-009	Staff Turnover (minimise)	15.4%	14.4%	14.5%	↑	
RESW-IT-001	Number of active online accounts as a percentage of households in the Borough	32%	32%	32%	-	
RESW-IT-002	% of IT incident resolution within SLA target times	87%	87%	87%	-	
RESW-IT-003	Reported serious security breaches and data loss incidents (Minimise)	0	0	0	-	
RESW-IT-004	IT service availability	99.7%	99.7%	99.8%	-	
RESW-RS-001	Council Tax Collection rate	98.4%	98.2%	98.5%	↓	
RESW-RS-002	Non-Domestic Rates (Business Rates) Collection rate	99.2%	98.2%	99.3%	↓	
RESW-RS-005	Average time for processing new Council Tax Reduction claims (days) (Minimise)	21.68	20.98	22	↑	
RESW-RS-006	Average time for processing new Change in Circumstances Council Tax Reduction claims (days) (Minimise)	6.89	6.26	10	↑	
RESW-RS-007	Average time for processing new Housing Benefit claims (days) (Minimise)	20.75	19.47	22	↑	

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
RESW-RS-008	Average time for processing new Change in Circumstances Housing Benefit claims (days) (Minimise)	7.1	4.2	10	↑	
RESW-RS-010	% of Business parking permit applications made online	81%	80%	79%	↓	
RESW-RS-011	% of Resident parking permit applications made online	92%	93%	92%	↑	
RESW-RS-012	% of Visitor parking permit applications made online	74%	79%	75%	↑	
RESW-RS-013	% of New Benefit claims made on-line (as % all new claims)	90.8%	89.7%	87%	↓	
RESW-RS-014	% of Households activated for Council Tax Single Sign On	55.7%	69.7%	55%	↑	
RESW-RS-015	Housing Benefit Overpayment recovered as % net collectable overpayments within Sundry Debt Accounts	13%	13%	14%	-	

Housing and Regeneration

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
ECSW-ENS-007	Number of private sector long term vacant dwellings returned to occupation due to council action	49	46	39	↓	
ECSW-ENS-012	Number of private sector dwellings improved	N/A NEW	204	180	N/A	

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
HRW-HM-001	% of Tenanted properties where last recorded gas service has taken place in last 12 months	99.96%	98.47%	100%	↓	
HRW-HM-002	% of Repairs completed in local target times across all priorities	88.1%	86.6%	95%	↓	Ongoing bedding-in issues remain as contractors and staff continue to adjust to the NPS housing management system. However, overall repairs performance since NPS implementation remains steady (Q3 – 88%). The emergency repairs figure surpassed the target at 98.4%.
HRW-HM-003	Average time (in days) to get a new tenant into an empty Council home (Minimise)	25.1	36.8	22	↓	There have been re-let delays with 4 properties having more than 3 offers before being accepted which has impacted on the overall turnaround time. Without this small number of properties, the overall turnaround time reduces to 33.9. Quarterly void meetings continue to take place to monitor performance and issues with harder to let properties.
HRW-HM-004	% of Non-decent council homes (Minimise)	0%	0%	0%	—	
HRW-HM-005	% of Follow-up actions after noise complaint completed within 5 days	93.4%	91.1%	95%	↓	Increased monitoring in this area is now in place to improve performance.
HRW-HM-006	Graffiti dealt with within target time	98.1%	99.3%	98%	↑	
HRW-HM-007	Average weekly cost per home (management) (No polarity)	19.13	19.01	19.13	N/A	Contextual indicator.
HRW-HM-008	Average weekly cost per home (repairs) (No polarity)	28.84	32.46	28.84	N/A	Contextual indicator.
HRW-HM-009	% of Emergency calls to WEC (Wandsworth Emergency Control) responded to within 30 minutes	99%	99.5%	99%	↑	

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
HRW-HM-010	% of Emergency repairs completed in local target times	96%	98.4%	98%		
HRW-HS-001	Number of households living in Temporary Accommodation (Minimise)	2,076	2,414	2,032		<p>The closing position saw 2,414 households (all sizes) in accommodation across all forms of temporary accommodation, including 193 households in accommodation arranged by themselves.</p> <p>Over the year, the use of temporary accommodation increased by 15%. One of the main reasons is loss of accommodation in the private sector with tenants being evicted; this is a trend both locally in Wandsworth and across the region. The other reason for an increase in Temporary Accommodation placements is family / friend evictions in Wandsworth.</p> <p>The New Generation Scheme has assisted in reducing TA numbers in Wandsworth relation to family / friend evictions.</p> <p>Lastly, the final weeks of the year saw a slowdown in lettings activity, as the country entered lockdown, which delayed the viewing of offers and the occupation of accepted offers.</p>
HRW-HS-002	Number of Under Occupation Transfers	53	46	116		The delay in the delivery of new build social housing had been a contributor in being under target, and there had been an expectation of many new builds being available. These will now become available in the next financial year.
HRW-HS-003	Number of family households with dependent children in B&B accommodation for 6 weeks+ (Minimise)	1	4	0		Although the end year figure was 4 families (the number has not risen above 4 during 19/20), this has now reduced to 1 family.

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
HRW- HS-004	Number of homeless cases prevented	202	187	329	↓	A recent successful round of recruitment has taken place and is ongoing which will help increase the number of preventions in the next financial year. 2019/20 saw the teams struggle with increased demand and caseloads, limiting preventions achieved. Additional posts were added in January 2020.
HRW- HS-005	Number of properties where major disability adaptations have been completed	351	369	170	↑	
HRW- HS-006	Households in B&B as a percentage of all households in Temporary Accommodation (Minimise)	6%	6%	6%	-	
HRW- SD-001	Number of new-build shared ownership sales	211	114	180	↓	The completion figure was lower than anticipated due to some developments not handing over in time due to several delays. These units will now complete in 2020/21.
HRW- SD-002	Number of House Purchase Grants	40	45	45	↑	
HRW- SD-003	Overall Tenant satisfaction with Housing Service	68%	66%	76%	↓	Two surveys were undertaken during the year and although overall satisfaction has decreased slightly it should be noted that levels do fluctuate. However, amongst tenants satisfaction with the neighbourhood as a place to live remains high at 82%. Further indicators have been added to the 2020/21 set to give a better overall picture of satisfaction. A transactional repairs survey will be launched in January 2021 to give a real time level of satisfaction in this area.
HRW- SD-004	Overall Leaseholder satisfaction with Housing Service	52%	51%	60%	↓	Although overall satisfaction has decreased slightly it should be noted that levels do fluctuate. An area of

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
						concern for leaseholder has been satisfaction with cleaning, and a residents' working group was set up to review cleaning contracts. New contracts began in April 2020 and performance in this area will be reported to area housing panel. Again, for leaseholder satisfaction with the neighbourhood as a place to live is high at 83%.
RESW-FM-003	% of In Year collection for Service Charges	81.5%	95.1%	90%	↑	
RESW-RS-016	Number of local authority tenants with 7+ weeks of (gross) rent arrears as % of number of council tenants (Minimise)	5.3%	10.5%	6%	↓	The arrears at the end of March 2020 show an increase of £2.3m compared to the corresponding period from 2019.
RESW-RS-017	All rent arrears (residential, non-residential and leasehold HHW) as % Gross Collectable Debt (Minimise)	2.8%	4.7%	3.2%	↓	Many residents receive help with paying their charges and historically approximately 68% of tenants received housing benefit, this has been reducing and now is around 50% due to the gradual switch to universal credit. This change continues to affect arrears while both tenants and RCS staff learn to adapt to the new regime and tenants get into the habit of paying their own rent. Cash paid directly by tenants has increased but remains lower than the comparable reduction in housing benefits. During the year, the old the Housing Management System, which included the housing rents accounting system, was replaced with a new system. It took some time to set up all the ancillary processes which limited the ability to produce reports and the efficiency of arrears collection during the early stages. However considerable progress was made, and an automatic letters system has been operational for some time, allowing Collection

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
						Officers to concentrate on more difficult cases and/or those where more support is needed. With the outbreak of the Coronavirus, rent recovery has been suspended and arrears have continued to increase. Staff have dealt with a considerable number of concerned residents and a team have joined their Housing colleagues in contacting our aged vulnerable tenants.

Strategic Planning and Transport

PI Code	PI Short Name	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Note
ECSW-HOS-002	% of Potholes repaired within target time scale	100%	100%	100%	-	
ECSW-P-003	% of Major planning applications processed within 13 weeks or statutory timeframe	100%	90%	60%	↓	
ECSW-P-004	% of Appeals allowed against the authority's decision to refuse planning applications (Minimise)	34%	30%	30%	↑	
ECSW-P-005	% of Minor and Other planning applications processed within 8 weeks or statutory timeframe	79%	85%	70%	↑	70% is the national target
ECSW-T-001	Number of cycle parking facilities added through cycle parking programme	50	50	Data Only	-	
ECSW-T-002	Number of Electric Vehicle charging points (EVCP) installed in the Borough	220	167	Data Only	↓	The number of charge points delivered in any one year depends upon the number of bidding rounds

PI Code	PI Short Name	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Note
						and grant received. 2018/19 also includes Source London deployment that has finished.
ECSW-T-003	Total KSI casualties on roads in the Borough (An) (Minimise)	147	168	Data Only	↓	This is provisional data for the calendar year 2019; results are reported for a calendar year circa 6 months in arrears. It should be noted that the numbers include accidents on Transport for London red routes and main roads where the majority of accidents take place.
ECSW-T-004	Total Child KSI casualties on roads in the Borough (Minimise)	5	5	Data Only	■	Revised, updated results for 2018 and 2019 (as above annual results are reported for calendar years).
ECSW-T-005	% of Principal roads that are in satisfactory or better condition	94%	94%	95%	■	
ECSW-T-006	% of Non-Principal roads that are in satisfactory or better condition	96%	96%	95%	■	