

# 2023-24 Key Performance Indicators Report

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London Borough of Wandsworth



## KEY PERFORMANCE INDICATOR RESULTS 2023/24

## HEALTH COMMITTEE

PI Code	PI Name	2022/23	2023/24			2023/24
		Value	Value	Target	DoT	Note
<b>Adult Social Care and Public Health Directorate</b>						
WDASC-OP-001	% Waiting times (within 45 days) from New Contact to Occupational Therapy Assessment	62.8%	43.2%	60%	↓	Demand for the service remains high. Performance has been impacted by a combination of long-term staff sickness, impacting capacity to undertake assessments, and challenges in service delivery from the equipment provider. Work to improve the stability of the provider contract continues in partnership with the equipment consortium. We are increasing internal capacity to meet the growth in demand for OT assessments and retaining a third-party supplier to help manage peaks in demand.
WDASC-OP-002	% of enquiries to Adult Social Care where needs were met at first point of contact and did not need to progress to an assessment	80.2%	80%	75%	↓	
WDASC-OP-003	Rate of admissions into residential and nursing care per 100,000 population 65+ (Minimise)	483.5	442.5	424	↑	Narrowly missed target (4 fewer admissions) and performance has significantly improved on last year. Demand for social care services is expected to continue to grow and this also reflects challenges in the NHS. Residents are presenting with more complex needs increasing the demand for care home placements. Plans are in place to seek to support as many people to stay safe and well in the community.
WDASC-OP-005	% of Carers who received an assessment during the year	57.1%	60.7%	60%	↑	
WDASC-OP-006	% of people who received short-term services during the year, who previously were not receiving services, where no further request was made for ongoing support [OFLOG]	67.7%	63.1%	70%	↓	Provisional figure - performance expected to improve but will not achieve the annual target. Residents are presenting with more complex needs than before the pandemic, that are less appropriate for reablement. Plans are in place to increase opportunities for residents who would benefit from reablement.

PI Code	PI Name	2022/23	2023/24			2023/24
		Value	Value	Target	DoT	Note
WDASC-OP-007	% of section 42 safeguarding enquiries where a risk was identified, and the reported outcome was that this risk was reduced or removed	N/A NEW	96.4%	92%	N/A	
WDASC-PH-001	Number of people quitting smoking through smoking cessation service (1QA)	219 (Q3)	223 (Q3)	210 (Q3)	↑	Reported a quarter in arrears - Q3 Result and Target shown.
WDASC-PH-002	% of Eligible people who have received an NHS Health Check (1QA)	7.3% (Q3)	9.5% (Q3)	6% (Q3)	↑	Reported a quarter in arrears - Q3 Result and Target shown.
WDASC-PH-003	Number of people diagnosed with diabetes (HbA1c) following an NHS Health Check (1QA)	56 (Q3)	41 (Q3)	75 (Q3)	↓	Reported a quarter in arrears - Q3 Result and Target shown. New targeted work will focus on higher risk groups, including women with previous gestational diabetes. Training on diabetes awareness is being offered to frontline workers. NHS Health Checks in pharmacies have launched and outcomes data will be available over the coming quarters.
WDASC-PH-004	Number of physically active adults supported by a council-funded project	N/A NEW	1,709	1,200	N/A	
<b>Chief Executive's Group</b>						
WCEG-CS-001	Overall Crime rate (per 1,000 residents) (Minimise)	69.23	82.56	Lowest in Inner London	↓	Lowest crime rate in Inner London (based on Census 2021 population figures). There were a higher number of crimes in May, June and July 2023 in Wandsworth and the volume of TNO offences have generally been coming back down since then. There has been an increased focus in proactive policing and partnership work, which has supported this ongoing reduction. The largest volume of increase in crime type, compared to the previous financial year is seen in theft.
WCEG-CS-002	Total number of reported domestic abuse incidents and crimes (No Polarity)	3,738	4,127	Data only	N/A	
WCEG-CS-003	Number of referrals into commissioned VAWG services (Independent Domestic Violence Advisors)	1,075	1,072	880	↓	

PI Code	PI Name	2022/23	2023/24			2023/24
		Value	Value	Target	DoT	Note
WCEG-CS-004	Number of Police sanctions and detections for Domestic Violence in the borough	326	Not Available	Data only	N/A	Due to internal IT changes within the Met Police the public dashboard and London Datastore download are currently unavailable and only go to January 2024.
WCEG-CS-005	Percentage of re-referrals into the Multi-Agency Risk Assessment Conference (MARAC)	26%	22.7%	28%	↓	The Wandsworth MARAC is an incredibly busy risk assessment conference with 609 cases heard in 2023/24. Officers are aware that re-referral rates have not hit the target and work is being done to address this. Some of the actions which have been put in place to raise repeat cases include the overnight crime sheets provided by Met Police are being sifted by known cases. Repeats issue has also been raised with the agencies at the steering group, as officers rely on partners to identify repeat cases using their systems and re-refer.
WCEG-CS-006	% occupation of refuge spaces (joint KPI with adult services)	90.4%	96%	90%	↑	

## CHILDREN'S COMMITTEE

PI Code	PI Name	2022/23	2023/24			2023/24
		Value	Value	Target	DoT	Note
WCS-CIN-001	% of Assessments completed within 45 working days	74.9%	88.3%	88%	↑	
WCS-CIN-002	% of Referrals which are re-referrals (within 12 months of previous referral) (Minimise)	18.2%	20.7%	20%	↓	Wandsworth MASH received 12,795 contacts from April to March 2024, of which 13% resulted in a referral to social care services. This is a lower rate than in the previous year and as a result the numbers of children referred to social care is lower in Wandsworth (rate of 310 per 10,000) than in London (570) or England (545) rates. Between April and March 2024, the re-referral rate was 21% and this remains above the London average (19%) and off-track against the target (20%). During the last six months, a review of how the service engage with families when a re-referral is carried out has resulted in fewer re-referrals being made to the local

PI Code	PI Name	2022/23	2023/24			2023/24
		Value	Value	Target	DoT	Note
						authority; an average of 18% for this period. This is better than earlier in the year when performance was 23% for Q1 and Q2.
WCS-CIN-003	% of Children subject to Child Protection Plan for 4 weeks or more, who have been visited within last 20 working days	98.8%	94.7%	95%	↓	
WCS-CIN-004	% Child participation at child protection conferences	65%	73.8%	70%	↑	
WCS-CLA-001	% Child participation at CLA reviews	90%	93.9%	92%	↑	
WCS-CLA-002	% of CLA with an annual SDQ to assess the child's mental health	92.9%	93.1%	95%	↑	
WCS-CLA-003	% of CLA visited within statutory timescale	95.8%	99.5%	95%	↑	
WCS-CLA-004	% of CLA placed 20+ miles from home (Minimise)	10%	11.5%	17%	↓	
WCS-EH-002	% of 13-19 year olds who regularly participate in youth services who achieve an outcome	64.6%	80.7%	70%	↑	
WCS-EPP-001	Proportion of schools judged good or better by Ofsted	96.5%	95.3%	95%	↓	
WCS-EPP-002	% of 16-17 year olds who are confirmed as not in Education, Employment or training status (including those whose status is not currently known) (Minimise)	3.53%	4.5%	3.5%	↓	NEET cases are increasingly more complex with more individual referrals needed to other services such as CAMHS, Social Care and Special Needs Assessment Service. We are seeing many more mental health issues reported including anxiety. This can also mean that some young people are not ready to start an education, employment or training (EET) placement in September. Moreover, there is less local provision mid-year which generally pushes starters to September for EET places. This year, some of the NEET cohort also did not get their GCSE English and Maths so it

PI Code	PI Name	2022/23	2023/24			2023/24
		Value	Value	Target	DoT	Note
						has been more challenging to secure some sixth form and other EET places.
WCS-EPP-004	% of Education, Health and Care Plans (EHCPs) completed within statutory timescale of 20 weeks (excluding exceptions)	80.9%	100%	80%	↑	Result is reported on calendar year (so relates to 2023) in line with national reporting format.
WCS-EPP-005	Primary school severely absence rate (50% or below) (Minimise)	0.8%	0.7%	Data only	↑	
WCS-EPP-006	Secondary school severely absence rate (50% or below) (Minimise)	1.8%	2.4%	Data only	↓	

## Children's Services Commentary for Early Help, Social Care, Youth Services

**Social workers, caseloads and supervisions:** We have fewer staff leaving our social worker teams now than we did a year ago. Only 15% of our staff left in the year end March 2024, compared to 24% in the year ending March 2023. We also have fewer locum social workers working with us with only 9% of our staff coming from agencies, a decrease from 19% a year ago. Staff have fewer children on their caseloads than most social workers in London. Each social worker has an average of 10.7 children to support, while the London average was 14 children per social worker in 2023. Our managers check on our staff regularly and help them work on plans that focus on the best outcomes for the children. In March 2024, 96% of our cases had a manager's supervision every eight weeks and this achieved the target for the year (95%).

**Visits:** By the end of March 2024, social workers visited most children on time, and achieved the high standards for children looked after and children who need protection. The council met the legal deadline 95% of the children in these cohorts within the statutory time frame.

**Contacts and social care referrals:** Wandsworth MASH received 12,795 contacts between April and March 2024, of which 13% resulted in a referral to social care services. This is a lower rate than the previous two years. As a result, the numbers of children referred to social care is lower in Wandsworth (rate of 310 per 10,000) than in London (570) or England (545) rates. Between April and March 2024, the re-referral rate was 21% and this remains above the London average (19%) and off-track against the target of 20%. During the last six months, a review of how the service engage with families when a re-referral is carried out has resulted in fewer re-referrals being made to the local authority; an average of 18% for this period. This is better than the first six months of the reporting year when performance was 23%.

**Child and Family Assessments:** The number of assessments completed during the year ending March 2024 was 1,379. This was lower than the same period last year when 2,082 assessments were completed. The percentage completed within 45 working days in the year was 88%. This achieved the target and was also above our comparators; London (85%) and England (82%). Most assessments are completed within the Advice Support and Help Service which achieved 92% timeliness for the year.

**Early Help:** When Early Help is the best option for a child or young person, Early Help navigators in MASH contact the referrer and the family to find the right services for them, either through Wandsworth Early Help or community-based services. In the year ending March 2024, 17% of contacts have led to Early Help which is 3% lower than the previous year. Early Help plans that started as step-downs from social care has halved in the year ending March 2024 compared to the previous year, from 11% to 5%. The percentage of social care referrals that previously had an Early Help Plan has stayed the same in 2023-24 (6%) than last year.

**Section 47 enquiries and Initial Child Protection Conferences:** There was 508 Section 47 enquiries initiated between April 2023 and March 2024. This is a significantly lower rate per 10,000 children aged 0-17 for Wandsworth (86) compared to last year (158), and a lower rate than London (191). As well as carrying out fewer Section 47 enquiries, the number that resulted in an Initial Child Protection Conference (ICPC) also reduced. Between April 2023 and March 2024, just over one in ten (11%) Section 47 enquiries resulted in an ICPC, down from one in three (29%) in 2022-23. ICPC timeliness was 86% in 2023/2024 and achieved the target for the year (85%). This was also better than the previous year's performance (80% in 2022/23) and above comparators (London, 75% and England 78%).

**Children in need (CIN) and Child protection plans (CPP):** The number of children in need (CIN), excluding ongoing child and family assessments, has remained stable the last two years, with 674 CIN on 31 March 2024 and 676 CIN on March 2023. However, the number of children who needed a protection plan from abuse or neglect was less than half this year; 79 child protection plans (CPP) on March 2024 compared to 182 on March 2023. This was a rate of 13 CPP per 10,000 children aged 0-17, which was lower than the average rates for London (40 CPP rate) and England (43 CPP rate). In the year 2023-24, a quarter of last year's number of children started a protection plan, 55 New CPP in 2023-24 compared with 202 New CPP in 2022-23. This was a rate of 9 New CPP per 10,000 children aged 0-17, which was lower than London (49) and England's (54) rates. Two in five New CPP (40%) in the year 2023-24 were for children who had previously been on a CPP with Wandsworth, this was double the average of London (20%). As part of Wandsworth's quality assurance process, these children's cases were reviewed and a change in family circumstances or a different presenting need led to them becoming CPP again. Children subject to plans for more than two years at the end March was 13%, this was higher than the previous year (3%) and also higher than comparators.

**Children looked after (CLA):** The number of children look after (CLA) in Wandsworth continues to reduce and was 220 at the end of March 2024 compared to 239 in March 2023. This was 37 CLA for every 10,000 children aged 0-17, lower than the average rates for London (51 CLA rate) and England (71 CLA rate). Just under one in ten children looked after came to Wandsworth alone to seek asylum (9% of CLA, 19 children). These children, combined with the residents' need of Wandsworth Borough, contributes to an older demographic of children looked after, with more than half of CLA being 13 years old or older, and a third aged 16-17 years old.

**Children looked after (CLA) health:** Wandsworth checks how healthy our children looked after are, and we do it well. In March 2024, almost all of our children looked after (97%) had seen a nurse for a Review Health Assessment within the target time. We try to make these check-ups convenient and comfortable for the children, by choosing a nurse they know and a time that suits them. More than nine out of ten children looked after (93%) also have an up-to-date Strengths and Difficulties Questionnaire (SDQ), assessing the child's emotional and behavioural well-being. We do however have some challenges with the first health check. During 2023/24, 28% of children entering care had an Initial Health Assessment (IHA) within timescales. In the final quarter of the year, performance improved to 51% however; lower performance earlier in the year continued to impact the overall outturn. The delay in part relates to the need for a doctor to complete the assessment and not a nurse. Whilst we do not bring many children into care, those we do are offered a maximum of one appointment in timescale with no flexibility. We accommodate mostly teens and getting them to a hospital to see a doctor they have never met is challenging when they have just entered care

and need to process what has happened. Review Health Assessment timeliness is much higher; we have time to prepare our children for these, making an appointment that doesn't interfere with school/ seeing family, and it can be done by a nurse they are familiar with. We are strengthening our partnership with St George's ensuring there are plans around those who still need an IHA. We are also strengthening our planning to ensure that when a parent gives consent for their child to come into care, we get health consent at the same time. Having all the necessary documents ready within a few days of a child entering care is one area where we could avoid some delays for younger children.

**Children looked after (CLA) placements:** Wandsworth secures homes for children looked after near their family homes, with only one in ten (11%) living far away from home (more than 20 miles). If we can't find a place for our children in Wandsworth, we find homes in nearby areas like Croydon (where 24% of our children live), Lambeth (11%) and Merton (9%). We also try to keep our children in the same home, and we are doing better at this. Fewer than one in ten (9%) have had to move three or more times in a year, compared to 10% in March 2023. Most of these moves (three out of four) are due to the implementation of the child's care plan. More of our children in foster care are living with carers that we know and trust. More than half (57%) are living with a Wandsworth approved foster carer in March 2024, up from 48% in March 2024.

**Children looked after (CLA) who go missing (reported a quarter in arrears):** Between April 2023 and December 2023, 50 children looked after ran away an average of six times each. We tried to talk to them when they came back and offered Return Home Conversations in 98% of the cases, which is above our goal of 95%. When we offered to talk to the children, more than three-quarters of them (76%) agreed, which is more than our goal of 50%. Social workers are now completing the return home conversations, rather than a dedicated missing practitioner. We think they are doing a good job of caring and listening to the children.

**Adolescent Risk:** During the year ending March 2024, almost three-quarters (72%) of the young people in Wandsworth who were at risk of being exploited were safer than they were previously. This is based on 34 young people who were checked by a team of different professionals at the MARVE Operational Panel. Ensuring our young people are safer drives our ambition to reduce exploitation risks for children in the borough, deploying a multi-agency and community response. The push and pull factors for our children fluctuate, as such change and risk reduction are not linear and can take time for impact to occur.

**Permanency:** In April to March 2024, nine children have found new families through adoption. There are still nine children who are waiting to be adopted in Wandsworth. Eleven children have gone to live with relatives or friends who have a special guardianship order (SGO) to look after them.

**Transition from care to leaving care:** In Wandsworth we help young people who are leaving care to plan their future. We do this by writing a Pathway Plan with them that says what they want to do and how we can help them. Around nine in ten 16-17 year olds (89%) have an up to date Pathway Plan in March 2024, compared to 75% at the start of the year. Our Personal Advisors are good at building trust with young people and working together with them when they leave care. We can see this in the quality of the plans.

**Care leavers:** In Wandsworth there were 337 care leavers in March 2024 aged 16-25 years. Most of them have a good place to live (74% in suitable accommodation for care leavers of all ages, or 88% for those aged 19-21). Some of these young people are in custody or living in temporary homes. Future House is trying to help the young people in temporary homes, but it is a challenge as sometimes the young people get thrown out of the suitable homes because of their behaviour. More than half of our care leavers aged 19-21 years have a job, go to school, or do some training (60% in EET), which is achieving our goal of 60%.



**Youth Offending:** The number of young people in Wandsworth who are getting into trouble with the law for the first time remains low. There were 26 young people who were first time entrants to the criminal justice system in the 12 months up to December 2023. This was a rate of 109 per 100,000 which was lower (better) than the previous period for Wandsworth (134) and the England (167) and London (171) average.

**Youth Services:** Eight out of ten young people (81%) aged 13-19 years who regularly participate in youth services in Wandsworth achieved an outcome between April 2023 and March 2024. Previous challenges around recording have been addressed and there is ongoing management oversight to ensure timely recording takes place. An improved Power BI dashboard is also now in place to help managers in the service track progress towards the KPI.

## Children's Services Commentary for Education

**Ofsted Inspections** – Wandsworth remains strong with almost all our schools (95%) rated good or outstanding, and we have met the target for 2023-24.

**16-17 year olds who are Not in Education Employment or Training (NEET)** – Fewer than one in twenty young people aged 16-17 years old (4.5%) are not in education, employment or training, this included 0.7% whose status was not known. Although the NEET figures are on a downward trend, this quarter's KPI output includes the month of December, which relies on data from other Boroughs that is sometimes not available, so figures are inflated which has a knock-on effect on the 3-month average. The Service is very proud of the low 'Not Known' NEET figure, which is at its lowest point ever recorded and represents focused work connecting with young people. The verified NEET is therefore higher as the cohort has become more complex in need, for example with more individual referrals needed to other services such as CAMHS, Social Care, and Special Needs Assessment Service. We are seeing many more mental health issues reported including anxiety. This can also mean that some young people are not ready to start an education, employment or training (EET) placement in September. Moreover, there is less local provision mid-year which generally pushes starters to September for EET places. This year, some of the young people who are NEET did not get their GCSE English and/or Maths, so it has been more challenging to secure some sixth form and other EET places.

**Special Educational Needs and Disabilities (SEND):** Wandsworth continues to perform strongly in relation to assessments and reviews for Education Health and Care Plans (EHCP), which will support children with more complex needs receiving the appropriate support in good time. In Quarter 4 of 2023-24 the service completed all statutory assessments (100%) within 20 weeks. This will be the published national annual performance for the Borough and may place Wandsworth in the top 2% of local authorities nationally. Annual reviews of EHCPs ensure children are still receiving appropriate intervention and support. In Wandsworth 75% of EHCPs had an annual review decision made within 4 weeks and 85% had drafted amended EHCPs issued within 8 weeks of the annual review decision.

**Absence from school:** While absence rates increased significantly across the country between 2021 and 2022, the end of year figures for 2023 showed the start of a plateau for overall absence. New national data for the 2022-23 full academic year shows that Wandsworth generally remained below England averages. Wandsworth's overall absence rate across all schools was 6.8%, the 21st lowest rate in England. This was slightly down from a ranking of 12th in 2021-22, however, it is important to note that differences are small among LA comparison. Persistent absence tracks those pupils who miss 10% or more of their school sessions. In Wandsworth, secondary school persistent absence was 14<sup>th</sup> best in England (22% in Wandsworth, compared to 26% in England). The Wandsworth primary persistent absence (16.6%) was slightly above the England average (16.2%).

## ENVIRONMENT COMMITTEE

PI Code	PI Name	2022/23	2023/24			Note
		Value	Value	Target	DoT	
<b>Chief Executive's Group</b>						
WCEG-PPA-001	Council Tonnes of CO2e emissions (Scope 1 and Scope 2) (Minimise) CC	12,788	10,641	Data only	↑	
WCEG-PPA-002	Borough-wide Kilotons of CO2e emissions (Scope 1 and Scope 2) (Minimise) CC	N/A NEW	863	Data only	N/A	Result reported for 2022/23 relates to calendar year 2021. Data is published 2 years in arrears in June each year by the Department for Business, Energy and Industrial Strategy. This is the latest available result.
WCEG-PPA-003	Number of Green Homes Grant installations CC	27	40	30	↑	
<b>Environment and Community Services Directorate</b>						
WECS-CLLS-001	Physical visits to library sites rate (per 1,000 population)	2,749	3,389	2,764	↑	
WECS-CLLS-002	Number of library issues (hard copy) (per 1,000 population)	4,142	4,079	4,349	↓	The total issuance from libraries covering both hard and electronic media is in line with the combined target. The shortfall in hard copy issuance compared to target for 2024/25 reflects the continued trend for increasing electronic Library issues. The proposal for 2024/25 is to combine these two measures to reflect the overall library issuance regardless of format.
WECS-CLLS-003	Number of electronic library issues (per 1,000 population)	1,078	1,337	1,132	↑	
WECS-CPL-001	Number of times people used the Council's swimming pools and leisure centres rate (per 1,000 residents)	9582	10,175	7000	↑	
WECS-CPL-002	Number of times people used sports facilities excluding pools and leisure centres rate (per 1,000 residents)	2,858	3,402	3,000	↑	
WECS-CPL-003	Total number of new Trees planted annually	252	350	300	↑	

PI Code	PI Name	2022/23	2023/24			Note
		Value	Value	Target	DoT	
WECS-CPL-004	Total number of replacement Trees planted annually	453	459	400	↑	
WECS-CWR-001	KG household waste per head of population (Minimise) (1QA)	73 (Q3)	72 (Q3)	71 (Q3)	↑	
WECS-CWR-002	% of Household waste sent for reuse, recycling and composting (1QA) [OFLOG]	22.4% (Q3)	23.4% (Q3)	24% (Q3)	↑	
WECS-CWR-003	Reports about non collection of domestic waste per 100,000 bins collected (Minimise)	69.99	60.68	70	↑	
WECS-CWR-004	% of public streets with acceptably low levels of litter and detritus after cleansing	97.6%	97.9%	98.4%	↑	
WECS-ENS-006	% of reportable monitoring locations achieving the Nitrogen Dioxide air quality objectives (12 month rolling period)	81.6%	84%	100%	↑	Target set at an aspirational (100%) level to reflect drive to improve air quality. Performance has improved slightly year on year.
WECS-ENS-007	% of monitoring stations achieving the particulate air quality objectives (PM10) (12 month rolling period)	100%	100%	100%	-	
WECS-ENS-008	% of known construction sites compliant with GLA Emission Standards for non-road mobile machinery (NRMM)	94%	100%	90%	↑	
WECS-ENS-009	Number of interventions by Compliance Officers for engine idling (No Polarity)	1,506	8,355	Data only	N/A	
WECS-ENS-010	Number of schools in areas of poor air quality (in areas of exceedance) where Regulatory Services Partnership engagement has taken place	20	13	Data only	↓	
WECS-HOS-001	Total number of fly-tipping enforcements (Number of penalty notices and warning letters issued to addresses) (No Polarity)	19,523	16,702	Data only	N/A	

## HOUSING COMMITTEE

PI Code	PI Name	2022/23	2023/24			2023/24
		Value	Value	Target	DoT	Note
<b>Environment and Community services Directorate</b>						
WECS-ENS-003	Number of private sector dwellings with serious hazards identified and removed	191	209	180	↑	
WECS-ENS-004	% of HMOs inspected within 20 working days of valid application	88%	90%	80%	↑	
WECS-ENS-005	Number of long term (2+ years) empty properties returned to occupation	48	48	39	-	
<b>Finance Directorate</b>						
WFIN-FM-003	% of In Year collection for Service Charges	92.1%	88.7%	90%	↓	Extended payment plans for major works invoices over £3,000 gave eligible residents the opportunity to spread the cost over 4 years from 2022/2023 billing year. This will have contributed to the slight reduction compared to previous years. Officers continue to monitor all debts and are progressing debts to Legal where it is appropriate to do so. Officers continue to be mindful of potential difficulties debtors may encounter due to cost-of-living issues and actively encourage repayment plans where appropriate.
WFIN-RS-007	Number of local authority tenants with 7+ weeks of (gross) rent arrears as % of number of council tenants (Minimise)	12.3%	13.7%	13%	↓	The service ethos is to sustain tenancies as opposed to eviction. Longer term payment arrangements, at more affordable rates creates larger arrears, but will help to prevent Former Tenant Arrears (FTA) debt, eviction/legal costs and presentation to homeless services / temporary accommodation. The on-going Cost of Living Crisis and the rent and Heating and Hot Water (HHW) increases have played a part in the arrears increasing. (75% of HHW properties are occupied by Universal Credit / Housing Benefit tenants and the HHW charge is not payable in Housing Benefit.) We have utilised the tools available such as the Rent Collection Service Dashboard and Low Income Family Tracker (LIFT) to proactively outreach to support tenants and mitigate some of these arrears.

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						At the end of Q4 £4.7m of the arrears total is on an affordable payment plan, which due to affordability and lower payments will take longer to clear the arrears and impacts on the ability to meet this KPI but reduces the number of potential tenants pursued through possession action/eviction and the associated costs to the Council. In addition, arrears cases where possession action is unavoidable are currently being hampered by the courts delays in issuing hearing dates and eviction dates. These are commonly being delivered within in a 3 month timeframe and therefore impacting against the target for 7+ weeks of arrears.
WFIN-RS-008	All rent arrears (residential, non-residential and leasehold HHW) as % Gross Collectable Debt (Minimise)	7.1%	8.2%	9%	↓	
<b>Housing and Regeneration Directorate</b>						
WHR-HM-001	% of Repairs completed in local target times across all priorities	72.4%	85%	75%	↑	
WHR-HM-002	% of Emergency repairs completed in local target times	98.3%	98.1%	98%	↓	
WHR-HM-003	% of Cleaning inspections on residential blocks and estates that received a grade B or above	94.8%	96.3%	90%	↑	
WHR-HM-004	% of Tenanted properties where last recorded gas service has taken place in last 12 months	99.2%	99%	99%	↓	
WHR-HM-005	% of Non-decent council homes (Minimise)	0%	5%	0%	↓	A fresh stock condition survey was carried out during 2023/2024 across a broader range of our housing stock. In order to meet the expectations of the Regulator the Council will move to inspect 100% of external building components, such as roofs and windows, over a 3-5 year period which will produce a more accurate assessment of the condition of our stock. 95% decent remains a strong position

PI Code	PI Name	2022/23	2023/24			2023/24
		Value	Value	Target	DoT	Note
						for the Council and any properties found to be non-decent are being added into the capital works programme.
WHR-HM-006	Average time (in days) to get a new tenant into an empty Council home (Minimise)	36.76	37.34	38	↓	
WHR-HM-007	% of Follow-up actions after noise complaint completed within 5 days	90.2%	90.5%	95%	↑	
WHR-HS-001	Number of Under Occupation Transfers	25	69	92	↑	Although the number of under occupation transfers has increased from 41 in Q3 23/24 to 69 in Q4 23/24 (a total increase of 28 compared to an increase of 12 in Q3 23/24), this has not met the target for Q4 23/24. It is taking time to match under occupiers with suitable accommodation, however, it is expected that performance will improve in 2024/2025.
WHR-HS-002	Number of households living in Temporary Accommodation (Minimise)	3,590	3,802	3,647	↓	The target remains amber in Q4 23/24 as the number of households in Temporary Accommodation increased by 68, from Quarter 3 which is comparable to Q1-Q3 23/24. The most frequent cause(s) of homelessness being in order of prevalence: a) family exclusions, b) Domestic or other abuse & c) The loss of an assured shorthold tenancy. In cases of domestic abuse, it is difficult to prevent such cases and limits the Council's ability to prevent homelessness. This strong demand coincided with shortfalls against the predicted supply of properties for rehousing, although that is catching up with itself, given that 180 further RP new build homes were handed over to the Council at the turn of the year. At year end there were circa 120 permanent offers out to the accepted homeless households living in TA, around 80 higher than would usually be the case, which reflect the later than expected handover of the 180 units referred to above. Had that supply come over earlier in the year it is very arguable that temporary accommodation use at year-end would have been closer to forecast.
WHR-HS-003	Households in B&B as a percentage of all households in Temporary Accommodation (Minimise)	2.8%	1.9%	6%	↑	

PI Code	PI Name	2022/23	2023/24			2023/24
		Value	Value	Target	DoT	Note
WHR-HS-004	Number of family households with dependent children in B&B accommodation for 6 weeks+ (Minimise)	1	0	0	↑	
WHR-HS-005	Number of homeless cases prevented	188	288	330	↑	The proportion of cases prevented against target for Q4 23/24 is 87%, which is comparable to Quarter 3 23/24. Even though the RAG rating remains red performance shows that progress is being made towards achieving the target and is a significant improvement from the number achieved in Q4 22/23 which was 188. There has been significant investment in the service through the creation of dedicated resources to focus on tackling homelessness through prevention. Staff continue to manage high volumes of homeless presentations and caseloads.
WHR-HS-006	Number of properties where major disability adaptations have been completed	255	294	190	↑	
WHR-SD-001	Overall Tenant satisfaction with Housing Service	54%	64%	55%	↑	
WHR-SD-002	Overall Leaseholder satisfaction with Housing Service	43%	64%	50%	↑	
WHR-SD-005	Number of House Purchase Grants	50	26	50	↓	The number of completions continued to remain low against budget as the property market was very slow and uncertain for much of 2023/24 as a result of the cost of living and increased interest rates and low market confidence.

## FINANCE COMMITTEE

PI Code	PI Name	2022/23	2023/24			2023/24
		Value	Value	Target	DoT	Note
<b>Chief Executive's Group</b>						
WCEG-CAP-001	Number of people offered advice through Citizens Advice Bureau	11,760	12,039	9,500	↑	
WCEG-CUS-001	Customer Centre: Telephone Service Level - Calls answered within 20s (%)	59%	46.8%	60%	↓	Challenges in staff retention and recruitment continue to make it challenging to maintain performance. Additionally call volume peaks through year including week after bank holidays or Council Tax billing impact on wait times.
WCEG-CUS-002	% of Customers requesting a Face to Face appointment who have to wait for more than two days (Minimise)	0%	0%	0%	-	
WCEG-EDO-001	Number of residents engaged/supported to find work through the Council's employment service	751	903	450	↑	
WCEG-EDO-002	Number of residents provided with a training outcome through the Council's employment service	670	725	300	↑	This number includes e-learning modules residents are accessing.
WCEG-EDO-003	Number of Work Match Secured Jobs	314	332	300	↑	Target exceeded largely due to high volumes of jobs coming from the Battersea Power Station (BPS) based team working with employers in the new BPS development.
WCEG-EDO-004	% point difference between Wandsworth's employment rate and that for London	11.3%	5.3%	Data only	↓	Data from Nomis and based on Jan- Dec 23 and on the age range 16-64. Wandsworth's employment rate was 83.9% and the average for London was 78.6%. This means Wandsworth's employment rate was 5.3% higher than the London average.
WCEG-EDO-005	% point difference between Wandsworth's claimant count rate and that for London	1.5%	1.7%	Data only	↑	Data from NOMIS and based on March 2024 and using the age range 16-64. Wandsworth's claimant count percentage was 3.5% and the average for London was 5.2%. This means Wandsworth's claimant count was 1.7% lower than the London average.
WCEG-PPA-004	Number of Afghan refugees rehoused	49	70	Data only	↑	



PI Code	PI Name	2022/23	2023/24		2023/24	
		Value	Value	Target	DoT	Note
WCEG-PPA-005	Number of Ukrainian refugees placed within the Homes for Ukraine scheme	942	1,346	Data only	↑	
WCEG-PPA-006	Number of unaccompanied asylum-seeking children (UASC) in Wandsworth care (No Polarity)	26	19	Data only	N/A	
<b>Environment and Community Services Directorate</b>						
WECS-ENS-001	% of high risk food premises inspected within the defined timescale	100%	100%	100%	-	
WECS-ENS-002	% of New high-risk massage & special treatment premises inspections carried out within 28 working days of valid application	99%	94%	95%	↓	
<b>Resources Directorate</b>						
WFIN-FM-001	% of Invoices paid on time (within 30 days or agreed terms)	88.2%	88.6%	89%	↑	
WFIN-FM-002	Sundry debt collection (Wandsworth)	91.7%	91.1%	90%	↓	
WFIN-FS-001	% of new contracts and extended contracts to pay the Real Living Wage	100%	100%	100%	-	
WFIN-RS-001	Council Tax Collection rate	96.7%	97.7%	98%	↑	
WFIN-RS-002	Non-Domestic Rates (Business Rates) Collection rate	97.4%	98.6%	97%	↑	
WFIN-RS-003	Average time for processing new Council Tax Reduction claims (days) (Minimise)	19.96	22.22	22	↓	
WFIN-RS-004	Average time for processing new Change in Circumstances Council Tax Reduction claims (days) (Minimise)	8.47	9.78	10	↓	
WFIN-RS-005	Average time for processing new Housing Benefit claims (days) (Minimise)	21.63	22.35	22	↓	

PI Code	PI Name	2022/23	2023/24			2023/24
		Value	Value	Target	DoT	Note
WFIN-RS-006	Average time for processing new Change in Circumstances Housing Benefit claims (days) (Minimise)	7.46	10.48	10	↓	Performance had been impacted by vacancies in the team. A number of vacancies have now been filled and performance has been improving during the year. The 2023/24 target has not been met however we will continue to look to improve performance, as we move into 2024/25 through adjusting the allocation of staff across the service.

### TRANSPORT COMMITTEE

PI Code	PI Name	2022/23	2023/24			2023/24
		Value	Value	Target	DoT	Note
<b>Chief Executive's Group</b>						
WCEG-P-001	% of Major planning applications processed within 13 weeks or statutory timeframe	94.4%	89.3%	60%	↓	
WCEG-P-002	% of Non-Major planning applications processed within 8 weeks or statutory timeframe	83.0%	80.3%	70%	↓	
WCEG-P-003	% of Council's decisions on major and non-major applications in the assessment period which are overturned at appeal (Minimise)	0.67%	1.08%	10%	↓	
WCEG-T-002	Number of Electric Vehicle (EV) charging sockets (EVCP) added in the Borough	0	472	525	↑	The programme is nearing completion with 472 chargepoints in place by end March 2024 and 518 installed by end of May 2024, with the remaining 7 due for completion in June. The installation programme was delayed initially by some lamp columns having an inadequate power supply to serve both the lamp and a chargepoint. Installation was then paused in March due to revised electrical guidance being issued by UK Power Networks which required all work to stop for several weeks.
WCEG-T-003	% of Primary schools operating school streets	38.7%	42.6%	See comment	↑	As the delivery of school streets is aligned with the school year rather than the fiscal year, the phase 5 schools that have been

PI Code	PI Name	2022/23	2023/24			2023/24
		Value	Value	Target	DoT	Note
						<p>progressed during the 23/24 school year will be delivered in 2 phases with trials for 3 school streets to be implemented in June and trials for an additional 3 school streets to be implemented in September (pending outcome of consultation).</p> <p>WESS target is now for 50% of primary schools to have school streets by 2025. This superseded the target that was originally agreed in the June 2023 performance report. In March 2024, there were school streets at 26 of the 61 state primary schools in Wandsworth.</p>
WCEG-T-004	% of Trips by borough residents made by sustainable modes (walking, cycling and public transport)	74%	75%	74%	↑	Result relates to 22/23.
WCEG-T-005	% of Trips by borough residents made by active modes (walking, cycling)	43.2%	49%	43%	↑	
WCEG-T-001	Number of on-street cycle parking spaces added	596	470	600	↓	In 23/24 the Council installed 71 bikehangars and 25 Sheffield cycle stands on public highways, accommodating 476 bikes. As of early May 2024, almost all of the remaining Phase 3 hangers have been delivered (39 hangers/234 bikes). Aside from on street cycle spaces, 25 bikehangars were also installed on Estates (150 cycle parking spaces).
<b>Environment and Community services Directorate</b>						
WECS-HOS-002	% Attendance to all Dangerous Highway defects within 24 hours of notification	100%	100%	90%	—	