

## ADULT CARE AND HEALTH OVERVIEW AND SCRUTINY COMMITTEE

Indicator Code	Measure Name	Proposed Annual Target 2019/20
<b>Adult Social Care</b>		
DASSW-CO-001	Number of all drug users leaving treatment having completed treatment (most recent 12 months)	200
DASSW-CO-003	% of People who positively rate Integrated Sexual health services as “good” or above	90
DASSW-OP-001	% of Social Worker assessments completed within 45 days of contact	60
DASSW-OP-002	% of Occupational Therapy assessments completed within 45 days of contact	60
DASSW-OP-003	% of Carers who received an assessment during the year	60
DASSW-OP-004	% of Clients (receiving long-term services) on a Direct payment	30
DASSW-OP-005	% of People whose personal outcomes of an adult safeguarding intervention were met	95
DASSW-OP-006	% of Adults with learning disability aged 18-64 in employment	10.6
DASSW-OP-007	% Adults with a learning disability aged 18-64 in accommodation	73
DASSW-OP-008	Delayed Transfers: Number of total days delayed per 100,000 population (all delays both NHS and Social Care) (Minimise)	Remain in quartile A
DASSW-OP-010	% of People receiving enablement during the year where the sequel was no ongoing support (BCF)	85
DASSW-OP-NEW	Rate of admissions into residential and nursing care aged 65 plus per 100,000 population 65+(Minimise)	419.8
DASSW-OP-009	Number of admissions into residential and nursing care aged 65 plus (Minimise)	128
<b>Public Health</b>		
CEGW-PH-001	Under 75 mortality rate from cardiovascular disease rate (per 100,000 population) (Minimise)	80
CEGW-PH-002	Under 75 mortality rate from cancer (Minimise)	137
CEGW-PH-003	Number of people quitting through smoking cessation service	600
CEGW-PH-004	% of Eligible people who have received an NHS Health Check	10
CEGW-NEW	Healthy life expectancy at birth (Men)	64
CEGW-NEW	Healthy life expectancy at birth (Women)	65

## COMMUNITY SERVICES AND OPEN SPACES OVERVIEW AND SCRUTINY COMMITTEE

PI code	PI Name	2019/20 Proposed target
ECSW-CLLS-001	Physical visits to library sites rate (per 1,000 population)	4200
ECSW-CLLS-002	Total Library issues - Books and eBooks rate (per 1,000 residents)	4603
ECSW-CLLS-003	% of All library reservation requests supplied within 7 calendar days	64
ECSW-CPL-001	Number of times people used the Council's swimming pools and leisure centres rate (per 1,000 residents)	10,942

PI code	PI Name	2019/20 Proposed target
ECSW-CPL-002	Number of times people used sports facilities excluding pools and leisure centres rate (per 1,000 residents)	3,061
ECSW-CWR-001	% of Household waste sent for reuse, recycling and composting	24
ECSW-CWR-002	% of Contamination in co-mingled recyclate (Minimise)	14
ECSW-CWR-003	Reports about non-collection of waste (Minimise)	4,287
ECSW-CWR-004	Missed refuse and recycling collections as a percentage of those due in the collection period (Minimise)	0.03
ECSW-CWR-005	Average response time (days) to report of non-collection of waste (Minimise)	2
ECSW-CWR-006	Average time (days) taken to clear a reported fly-tip (Minimise)	2
ECSW-CWR-007	Number of Street Cleansing reports / requests for service (cumulative in year) (Minimise)	240
ECSW-CWR-008	% of public streets cleansed to an acceptable standard	97.9
ECSW-CWR-NEW	% of reported missed waste collections cleared within contractual timescale	Data only
ECSW-HOS-001	Total number of fly-tipping incidents identified by or reported to the Council	5,000
ECSW-HOS-003	Total number of fly-tipping enforcements (Number of penalty notices and warning letters issued to addresses).	10,720

## EDUCATION AND CHILDREN'S SERVICES OVERVIEW AND SCRUTINY COMMITTEE

Indicator Code	Measure Name	Proposed Annual Target 2019/20
CSW-CIN-001	% of Child & Family Assessments completed within 45 working days from referral start date	83
CSW-CIN-002	% of Initial child protection conferences (ICPC) held within 15 Working Days of S47 Enquiry	85
CSW-CIN-003	% of Children with a Child Protection Plan (CPP) receiving regular social worker visits (visited within the last 15 days)	95
CSW-CIN-004	% of Referrals which are re-referrals (within 12 months of previous referral) (Minimise)	20
CSW-CIN-005	% of Episodes missing young people where a return home interview (RHI) was offered	95
CSW-CIN-006	% of Episodes of missing young people where the young person received a RHI	70
CSW-CIN-007	% of children remaining on a CIN plan for at least 6 months after CPP end	Data only
CSW-CIN-008	Percentage of CIN plans that are 1 year but less than 2 years	Data only
CSW-CLA-001	Average number of days between entering care and moving in with adoptive family (excluding legacy cases) (Minimise)	426
CSW-CLA-002	Average number of days between entering care and moving in with adoptive family (including legacy cases) (Minimise)	426

Indicator Code	Measure Name	Proposed Annual Target 2019/20
CSW-CLA-003	% of Children Looked After (CLA) missing from care offered a return home interview (RHI)	95
CSW-CLA-004	% of CLA missing from care receiving return interviews	70
CSW-CLA-005	% of Current CLA who were visited within last 7/42/80 calendar days (latest visit is on time)	95
CSW-CLA-006	% of CLA with 3+ placements (within 12 months) (Minimise)	10
CSW-CLA-007	% of CLA with an up to date PEP (Personal Education Plan)	92
CSW-CLA-008	% of CLA more than 20 miles from their home postcode (Minimise)	18
CSW-CLA-009	% of CLA placed with Wandsworth (in-house) foster carer	33
CSW-EH-006	% of Primary school age children in Yr. 6 with height and weight recorded who are obese. (Minimise)	20
CSW-EH-007	% of Primary school age children in Reception Yr. - height and weight recorded who are obese (Minimise)	7
CSW-CSC-001	% of Case supervisions taking place within 8 weeks that are recorded on Mosaic	94
CSW-CSCC-001	Number of missing incidents (Minimise)	Data only
CSW-CSCC-002	No. of children subject to a CPP	Data only
CSW-CSCC-003	No. of CLA excluding respite cases	Data only
CSW-CSCC-004	Average caseload per team	Data only
CSW-CSCC-005	Number of Referrals received	Data only
CSW-EH-001	% of Initial contacts that are referred to early help	10
CSW-EH-002	% of Children receiving early help who have remained below the threshold for social care	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	92
CSW-EH-004	% of Children receiving early help who live in areas of deprivation	42
CSW-EH-005	Number of users accessing early help digitally through Thrive Online	250000
CSW-EH-008	% of Families in the family support programme showing significant and sustained progress	65
CSW-YOT-001	Number of first-time entrants based on PNC data (Police National Computer) rate (per 100,000 10-17 population) (Minimise)	332
CSW-YOT-002	% of Young offenders who go on to re-offend (12 month monitored cohort) (Minimise)	52
CSW-YS-002	% of Young people aged <b>11-19</b> participating in youth work, who gain an accredited outcome	30
CSW-YS-NEW	% regular Youth Service participants engaged for 8 sessions or more	50
CSW-EPP-001	Primary school persistent absence rate (Minimise)	8.4
CSW-EPP-002	Secondary school persistent absence rate (Minimise)	11.2
CSW-EPP-003	Permanent exclusions from school in the academic year as % school population (Minimise)	0.07
CSW-EPP-004	% of Children reaching a good level of Early Years development (in primary areas of learning)	77
CSW-EPP-008	KS2 - % of Pupils reaching expected standard in combined reading, writing and mathematics	73.0
CSW-EPP-009	KS2 - % Difference between disadvantaged & non-disadvantaged pupils achieving standard at KS2 (Minimise)	19.0
CSW-EPP-NEW	KS2- % of primary schools getting better than average national progress score in reading, writing and mathematics	64

Indicator Code	Measure Name	Proposed Annual Target 2019/20
CSW-EPP-010	Average Progress 8 score	0.32
CSW-EPP-011	Average Attainment 8 score	51.5
CSW-EPP-NEW	KS4 - Point difference between the average attainment 8 score of disadvantaged pupils in Wandsworth compared to non-disadvantaged pupils nationally	6
CSW-EPP-013	Proportion of schools judged good or better by Ofsted	93
CSW-EPP-014	Average point score (APS) per entry – level 3 qualifications	32.4
CSW-EPP-015	% of In Year group 12-13 participating in education or training (includes YP aged 17-19)	95
CSW-EPP-NEW	% 16-17 year olds who are confirmed as not in Education, Employment or training status (including those whose status is not currently known)	9
CSW-EPP-016	Apprenticeship success rate	80
CSW-EPP-017	% of Education Health and Care Plans (EHCP) produced within 20 weeks (excluding exceptions)	65
CSW-ISVS-001	% of CLA for 12+ months with at least one fixed term exclusion (small cohort) (Minimise)	8
CSW-ISVS-002	% of CLA for 12+ months classed as persistent absentees (90% threshold) (Minimise)	11
CSW-ISVS-003	% of CLA for 12+ months reaching expected standard in combined reading, writing and maths at KS2	50
CSW-ISVS-004	% of Year 11 pupils CLA for 12+ months who achieved 1 or more A*- G GCSE/GNVQ	75
CSW-LCS-001	% of Pathway plans reviewed in time (within 6 months of previous review)	95
CSW-LCS-NEW	% of Care Leavers aged 17-18 years in Employment, Education or Training	65
CSW-LCS-NEW	% of Care Leavers aged 19-21 years in Employment, Education or Training	58
CSW-LCS-NEW	% of Care Leavers aged 17-18 years in suitable accommodation	90
CSW-LCS-NEW	% of Care Leavers aged 19-21 years in suitable accommodation	90

## FINANCE AND CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

KPI Code	KPI Name	2019/20 proposed Target
<b>Chief Executive's Group</b>		
CEGW-CAP-001	Number of people offered advice through Wandsworth Citizens Advice Bureau	9500
CEGW-CS-001	Overall Crime rate (per 1,000 residents) (Minimise)	Lowest in inner London borough
CEGW-CS-002	Reduction in total police callouts for domestic violence victims in the MARAC cohort	30% reduction
CEGW-CS-003	Number of convictions for those offenders monitored under Integrated Offender Management (IOM) (Minimise)	25% reduction
CEGW-CS-004	Percentage of streets covered by Neighbourhood Watch	Increase percentage of streets covered by NHW.

KPI Code	KPI Name	2019/20 proposed Target
CEGW-CUS-002	Customer Centre: Telephone Service Level - Calls answered within 20s (%)	40
CEGW-CUS-003	Customer Services Reception: % Face to Face customers seen within 10 minutes	75
CEGW-CUS-004	Customer Satisfaction: Telephone (%)	TBC
CEGW-CUS-005	Customer Satisfaction: Face to Face (%)	TBC
CEGW-EDO-002	Number of residents engaged/supported to find work through the Council's employment service	400
CEGW-EDO-003	Wandsworth Work Match Secured Jobs	250
CEGW-EDO-006	% point difference between Wandsworth's employment rate and that for London	Data only
CEGW-EDO-007	% point difference between Wandsworth's claimant count rate and that for London	Data only
CEGW-RES-001	% of Step 3 Corporate Complaints responded to within 10 working days	25
CEGW-RES-002	% of FOI requests completed within 20-day limit	90
<b>Environment and Community Services Directorate</b>		
CEGW-ENS-002	% of Food Establishments which are broadly compliant with food hygiene law	90
CEGW-ENS-NEW	Under age test sale purchases completed	50
CEGW-ENS-004	Schedule B Prescribed Premises due for inspection completed	100
CEGW-ENS-005	High risk A & B and non-compliant C-rated food establishments due for inspection completed	100
CEGW-ENS-008	Air Quality - % compliance of non-road mobile machinery (NRMM) on major construction sites with GLA emissions standards	95
CEGW-ENS-009	Number of real-time monitoring stations in Wandsworth that meet all annual air quality objectives	4
CEGW-ENS-010	Number of Air Quality Audits (using GLA toolkit) of schools in Wandsworth prioritising those in the highest pollution areas	3
<b>Housing and Regeneration Directorate</b>		
HRW-PS-001	Tonnes of CO2 emissions	TBC
HRW-PS-002	Investment portfolio rent collected as a percentage of debits invoiced in the financial year	98
HRW-PS-003	Total void rents as a percentage of the total commercial rent roll (Minimise)	4
<b>Resources Directorate</b>		
RESW-ELE-001	% Annual canvass returns including secondary checks (Electoral Services)	87.0
RESW-HR-001	Number of working days lost to sickness absence per fte: All Departments excluding schools	6.0
RESW-HR-002	Top 5% of Earners: Women	50
RESW-HR-003	Top 5% of Earners: Ethnic Minorities	15
RESW-HR-004	Top 5% of Earners: with a disability	7
RESW-HR-005	Ethnic minority representation in the workforce - employees	40
RESW-HR-006	Number of non-school based staff on an accredited apprenticeship training programme	76
RESW-HR-007	% of Recruitment campaigns completed within twelve weeks	98
RESW-HR-008	Gender Pay Gap - difference between the average earnings of men and women, expressed as % of men's earnings	6.50
RESW-HR-009	Staff Turnover	14.50

KPI Code	KPI Name	2019/20 proposed Target
RESW-IT-001	Number of active online accounts as a percentage of households in the Borough	32
RESW-IT-002	% of IT incident resolution within SLA target times	87.0
RESW-IT-003	Reported serious security breaches and data loss incidents (Minimise)	0
RESW-IT-004	IT service availability	99.8
RESW-FM-001	% of Invoices paid on time (within 30 days or agreed terms)	90.0
RESW-FM-002	Sundry debt collection (Wandsworth)	90
RESW-RS-001	Council Tax Collection rate	98.5
RESW-RS-002	Non-Domestic Rates (Business Rates) Collection rate	99.3
RESW-RS-005	Average time for processing new Council Tax Reduction claims (days) (Minimise)	22
RESW-RS-006	Average time for processing new Change in Circumstances Council Tax Reduction claims (days) (Minimise)	10
RESW-RS-007	Average time for processing new Housing Benefit claims (days) (Minimise)	22
RESW-RS-008	Average time for processing new Change in Circumstances Housing Benefit claims (days) (Minimise)	10
RESW-RS-010	% of Business parking permit applications made online	79
RESW-RS-011	% of Resident parking permit applications made online	92
RESW-RS-012	% of Visitor parking permit applications made online	75
RESW-RS-013	% of New Benefit claims made on-line (as % all new claims)	87
RESW-RS-014	% of Households activated for Council Tax Single Sign On	55
RESW-RS-015	Housing Benefit Overpayment recovered as % net collectable overpayments within Sundry Debt Accounts	14

### HOUSING AND REGENERATION OVERVIEW AND SCRUTINY COMMITTEE

PI code	PI Name	2019/20 Proposed target
CEGW-ENS-007	Number of private sector long term vacant dwellings returned to occupation due to council action	39
<b>CEGW-NEW</b>	Number of private sector dwellings improved	180
HRW-HM-001	% of Tenanted properties where last recorded gas service has taken place in last 12 months	100
HRW-HM-002	% of Repairs completed in local target times across all priorities	95
HRW-HM-003	Average time (in days) to get a new tenant into an empty Council home (Minimise)	22
HRW-HM-004	% of Non-decent council homes (Minimise)	0
HRW-HM-005	% of Follow-up actions after noise complaint completed within 5 days	95
HRW-HM-006	Graffiti dealt with within target time	98
HRW-HM-007	Average weekly cost per home (management)	TBC
HRW-HM-008	Average weekly cost per home (repairs)	TBC
HRW-HM-009	% of Emergency calls to WEC (Wandsworth Emergency Control) responded to within 30 minutes	99
HRW-HM-010	% of emergency repairs completed in local target times	98

PI code	PI Name	2019/20 Proposed target
HRW-HS-001	Number of households living in Temporary Accommodation (Minimise)	2032
HRW-HS-002	Number of Under Occupation Transfers	116
HRW-HS-003	Number of family households with dependent children in B&B accommodation for 6 weeks+ (Minimise)	0
HRW-HS-004	Number of homeless cases prevented	329
HRW-HS-005	Number of properties where major disability adaptations have been completed	170
HRW-HS-006	Households in B&B as a percentage of all households in Temporary Accommodation (Minimise)	6
HRW-SD-001	Number of new-build shared ownership sales	180
HRW-SD-002	Number of House Purchase Grants	45
HRW-SD-003	Overall Tenant satisfaction with Housing Service	76
HRW-SD-004	Overall Leaseholder satisfaction with Housing Service	60
RESW-FM-003	% of In Year collection for Service Charges	90
RESW-RS-016	Number of local authority tenants with 7+ weeks of (gross) rent arrears as % of number of council tenants (Minimise)	6.0
RESW-RS-017	All rent arrears (residential, non-residential and leasehold HHW) as % Gross Collectable Debt (Minimise)	3.2

### STRATEGIC PLANNING AND TRANSPORT OVERVIEW AND SCRUTINY COMMITTEE

PI code	PI Name	2019/20 Proposed target
ECSW-P-001	Net additional homes provided	1812
ECSW-P-002	Number of affordable homes delivered in the period 2015/16 - 2019/20	294
ECSW-P-003	% of Major planning applications processed within 13 weeks or statutory timeframe	60
ECSW-P-004	% of Appeals allowed against the authority's decision to refuse planning applications (Minimise)	30
ECSW-P-005	% of Minor and Other planning applications processed within 8 weeks or statutory timeframe	70
ECSW-T-001	Number of cycle parking facilities available	Data only
ECSW-T-002	Number of Electric Vehicle charging points (EVCP) approved in the Borough	Data only
ECSW-T-003	Total KSI casualties on roads in the Borough (An) (Minimise)	Data only
ECSW-T-004	Total Child KSI casualties on roads in the Borough (Minimise)	Data only
ECSW-T-005	% of Principal roads that are in satisfactory or better condition	90
ECSW-T-006	% on Non-Principal roads that are in satisfactory or better condition	90