

## ADULT CARE AND HEALTH OVERVIEW AND SCRUTINY COMMITTEE

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Benchmark Note
		Value	Value	Target	DOT			
<b>Adult Social Care</b>								
DASS W-CO-001	Number of all drug users leaving treatment having completed treatment (most recent 12 months)	227	226	200	↓	Latest reporting period: 12 months ending December 2018.		
DASS W-CO-002	% of People having STI tests who get their results within 10 working days of sample taken	100%	N/A	100%	N/A	Q4 data not available from the provider until end June 2019 but it is expected that Q4 and year end performance will achieve the target.		
DASS W-CO-003	% of People who positively rate Integrated Sexual health services as "good" or above	90%	N/A	90%	N/A	Q4 data not available from the provider until end June 2019 but it is expected that Q4 and year end performance will achieve the target.		
DASS W-OP-001	% of Social Worker assessments completed within 45 days of contact	68.4%	72.9%	60%	↑			
DASS W-OP-002	% of Occupational Therapy assessments completed within 45 days of contact	19.8%	66.9%	60%	↑			
DASS W-OP-003	% of Carers who received an assessment during the year	84.8%	24.7%	80%	↓	44% of carers have declined an assessment this year and carers tend to prefer to focus on the support of the person they are caring for. Available offer to carers to be made clearer and continue to promote the benefits of an assessment. Ensure practitioners are aware of this and can offer assessments routinely to carers. Workstreams have been introduced to improve the carer services offer; take-up of carers assessment and improve processes and recording of carers activity. Teams have also been set monthly targets for completing carers assessments to provide added focus on achieving the targets being proposed for 2019/20.		

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DASS W-OP- 004	% of Clients (receiving long-term services) on a Direct payment	27.7%	25.9%	30%	↓	Realignment of how services are commissioned with one of the providers (One Trust), has seen DPs reduce further in Q4. It is anticipated that the home care mobilisation, due to take place during the summer, with help to maintain performance next year.	B	2017/18 Data Period
DASS W-OP- 005	% of People whose personal outcomes of an adult safeguarding intervention were met	90.5%	97.4%	90%	↑	Full year performance represents data from Q2-Q4. Q1 data is not available.		
DASS W-OP- 006	% of Adults with learning disability aged 18-64 in employment	10.7%	10.7%	10.6%	▬		B	2017/18 Data Period
DASS W-OP- 007	% Adults with a learning disability aged 18-64 in accommodation	73.3%	73.0%	72%	↓		C	2017/18 Data Period
DASS W-OP- 008	Delayed Transfers: Number of total days delayed per 100,000 population (all delays both NHS and Social Care) (Minimise)	1,799.6	1,379.1	1,600.7	↑		A	2017/18 Data Period
DASS W-OP- 009	Number of admissions into residential and nursing care aged 65 plus (Minimise)	122	122	134	▬		B	2017/18 Data Period
DASS W-OP- 010	% of People receiving enablement during the year where the sequel was no ongoing support (BCF)	73.5%	94.2%	75%	N/A	The original definition of the national measure did not fully reflect the performance of the enablement service. The revised definition adopted monitors where a reduced level of service or no service has been achieved through enablement. As such, the result is no comparable to the previous years hence no direction of travel arrow.		

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<b>Public Health</b>								
CEGW -PH- 003	Number of people quitting through smoking cessation service	893	542	450	↓	Data is reported one quarter in arrears.	B	2017/18 Data Period
CEGW -PH- 004	% of Eligible people who have received an NHS Health Check	11.5%	11.8%	10%	↑		D	2017/18 Data Period
CEGW -PH- 006	Healthy Life Expectancy at age 65 (Men)	9.1	10.9	11.1	↑	This data relates to the latest available calculation period which was 2015-17.	A	2015-17 Data Period
CEGW -PH- 007	Healthy Life Expectancy at age 65 (Women)	13	13.8	9.3	↑	This data relates to the latest available calculation period which was 2015-17.	A	2015-17 Data Period

### COMMUNITY SERVICES AND OPEN SPACES OVERVIEW AND SCRUTINY COMMITTEE

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Benchmark Note
		Value	Value	Target	DOT			
ECSW -CLLS- 001	Physical visits to library sites rate (per 1,000 population)	4,360	4,151	4,360	↓	Whilst the number of visits to libraries is declining nationally, visits to Wandsworth Libraries remains high in comparison to other London library services. There has been an increase in the borrowing of e-resources from home which has the potential to reduce the number of visits to libraries.		
ECSW -CLLS- 002	Total Library issues - Books and eBooks rate (per 1,000 residents)	4,603	4,421	4,603	↓	See comment above.		

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		Value	Value	Target	DOT			
ECSW-CLLS-003	% of All library reservation requests supplied within 7 calendar days	64%	64%	64%	■			
ECSW-CPL-001	Number of times people used the Council's swimming pools and leisure centres rate (per 1,000 residents)	10,942	11,910	10,942	↑			
ECSW-CPL-002	Number of times people used sports facilities excluding pools and leisure centres rate (per 1,000 residents)	3,061	3,076	3,061	↑			
ECSW-CWR-001	% of Household waste sent for reuse, recycling and composting	22.2%	23.2%*	22.3%	↑	Recycling rate reflects the high ratio of purpose built flats in the borough and the operational issues with collecting recycling from such premises. In recent years the boroughs performance with regards to paper/card, glass, cans and plastic containers has been good compared to other similar local authorities. In line with DEFRA's published data, this KPI does not reflect the recycling attributable to that recovered from the energy from waste process i.e. nearly 20,000 tonnes of metals, ashes and aggregates which, if included would move the boroughs recycling rate to around 42%. *2018/19 result is provisional.	D	2017/18 Q3 Data Period
ECSW-CWR-002	% of Contamination in co-mingled recyclate (Minimise)	14.8%	14.1%	14%	↑	The annual result fell 0.1% short of target but is nevertheless the lowest level of contamination recorded since detailed sampling began in 2011/12, beating the previous low by 0.1% and the 2017/18 result by 0.7%. Recent efforts to reduce contamination have focussed on orange-lidded banks where contamination		

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						levels are higher and sampling data shows that this is where the biggest improvements have been achieved. The Waste Service will continue to work with the Housing Dept. during 2019/20 to further reduce contamination levels in these banks.		
ECSW -CWR- 003	Reports about non-collection of waste (Minimise)	4,287	4,299	4,287	↓	The 2018/19 reports of non-collection were slightly higher than the maximum target set. The Council is working with the Contractor on such reports of non-collection (Inc. vehicle access and property access issues) and reviewing processes in place to mitigate their occurrence.		
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%	■			
ECSW -CWR- 005	Average response time (days) to report of non-collection of waste (Minimise)	2	N/A	2	N/A	Project brief issued by Corporate Information Technology (CIT) to permit receipt of data by the Council from external contractor in order to be able to report this indicator. No data available all year for this indicator.		
ECSW -CWR- 006	Average time (days) taken to clear a reported fly-tip (Minimise)	2	N/A	2	N/A	The data to collate the annual result will not be available until August 2019, after the annual development monitoring survey is carried out over summer.		
ECSW -CWR- 007	Number of Street Cleansing reports / requests for service (cumulative in year) (Minimise)	243	117	292	↑			

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ECSW-CWR-008	% of public streets cleansed to an acceptable standard	96.9%	97%	97.9%	↑			
ECSW-HOS-001	Total number of fly-tipping incidents identified by or reported to the Council	4,947	4,874	4,947	↓		A	2017/18 Data Period
ECSW-HOS-003	Total number of fly-tipping enforcements (Number of penalty notices and warning letters issued to addresses).	10,723	10,099	10,720	↓	The Wandsworth Streetscene Enforcement team were an officer short for Quarter 4. This post has now been recruited to.		

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

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Benchmark Note
		Value	Value	Target	DOT			
CSW-CIN-001	% of Child & Family Assessments completed within 45 working days from referral start date	70%	74%	85%	↑	The process for opening incoming assessments on the service has now been reviewed so that instead of Business Support Officers opening these so that they show as 'live' on Mosaic, managers are now opening these. This change in process will provide better oversight of drift so that managers are able to resolve the timeliness issue at an early date. Additionally, there were performance issues with a small number of managers in the Referral and Assessment Teams which have now been addressed.	D	2017/18 Data Period

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		Value	Value	Target	DOT			
CSW-CIN-002	% of Initial child protection conferences (ICPC) held within 15 Working Days of S47 Enquiry	89%	83%	85%	↓	The ICPC timeliness is not an issue with capacity, the issue lies in receiving ICPC requests too late. This is being addressed with operational staff. Group recording was implemented in December 2018, where a referral can be added to the system once for a whole sibling group, instead of the referral having to be copied to each sibling. Before this time there were issues with not all episodes being copied across. Although this is no longer an issue, performance still needs to improve further.	A	2017/18 Data Period
CSW-CIN-003	% of Children with a Child Protection Plan (CPP) receiving regular social worker visits (visited within the last 15 days)	94%	98%	95%	↑			
CSW-CIN-004	% of Referrals which are re-referrals (within 12 months of previous referral) (Minimise)	24%	28%	20%	↓	There were performance issues with some managers in the Referral and Assessment service where the managers were closing referral cases prematurely only for the child to be referred again within a 12-month period. These issues have now been partly addressed and work is ongoing; it is anticipated that there will be a reduction of no further action referrals and re-referrals within 12 months.		
CSW-CIN-005	% of Episodes missing young people where a return home interview (RHI) was offered	81%	88%	95%	↑	Due to the success in significantly reducing the number of children who go missing, those who remain are a small group of hard-to-reach young people who regularly go missing. Consequently, before the service has had a chance to talk to the young person, they often have gone missing again. The service ensures that these children do have return home interviews offered at the first opportunity, but it		

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						may come at the end of a sequence of missing incidents and therefore show as lower performance as not each missing incident has a corresponding return home interview for that child within the same month, particularly for missing episodes that occur towards the end of the month. Specific allocations have been made between missing workers and the regular missing young people to offer consistency and to build a relationship with them to improve the chances of talking to them and ultimately changing their behaviour.		
CSW-CIN-006	% of Episodes of missing young people where the young person received a RHI	57%	71%	70%	↑			
CSW-CIN-007	% of children remaining on a CIN plan for at least 6 months after CPP end	57%	49%	50%	↓	Although the end of year figure is slightly below the target of 50%, it is above England (47%) and London (48%) in 2017-18 published data for children who step-down from a child protection plan and remain in need for at least 6 months. Reporting for this indicator has now been improved to accurately capture all step-downs, which means that previous months' figures are not completely comparable with the end of year figure. Dip-sampling is being introduced for those cases where step down is less than 6mths to ensure that the optimum course of action was taken. It is being recommended that, in future, this indicator is reported as contextual information as neither high nor low polarity is good; the important factors are: that the action taken is the most suitable and beneficial to the specific case, and consistent practice.		



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CSW-CIN-008	Percentage of CIN plans that are longer than 18 months	N/A	15%	DATA ONLY	N/A			
CSW-CLA-001	Average number of days between entering care and moving in with adoptive family (excluding legacy cases) (Minimise)	433	310	426	↑		C	2014/15-2016/17 Data Period
CSW-CLA-002	Average number of days between entering care and moving in with adoptive family (including legacy cases) (Minimise)	594	310	426	↑		C	2014/15-2016/17 Data Period
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	56%	67%	70%	↑			
CSW-CLA-005	% of Current CLA who were visited within last 7/42/80 calendar days (latest visit is on time)	93%	100%	95%	↑			
CSW-CLA-006	% of CLA with 3+ placements (within 12 months) (Minimise)	10.5%	14%	10%	↓	There has been a sharp rise in the number of placement moves from Q3 – Q4. In Q3 there were 18 young people with 3+ placement moves. This has risen to 22 young people in Q4. There are a number of factors for this, including placement breakdown, and managed placement moves to permanent placements either by adoption or permanent fostering.	B	2017/18 Data Period
CSW-CLA-007	% of CLA with an up to date PEP (Personal Education Plan)	87%	97%	90%	↑			

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CSW- CLA- 008	% of CLA more than 20 miles from their home postcode (Minimise)	16%	18%	18%	↓		B	2017/18 Data Period
CSW- CLA 009	% of CLA placed with Wandsworth (in-house) foster carer	29%	24%	33%	↓	The Department is aware that there is currently spare capacity of in-house foster carers that are available for the younger age group (i.e. under 5s). However, the number of adolescents becoming looked after is increasing, which means the Fostering Service has to review its marketing strategy further and how it targets people that are interested in caring for adolescents. The Department is currently working with a consultant who is undertaking a review of placements across the board which also includes foster placements, both in-house and Independent (IFAs). Although 24% of all CLA placements are in in-house fostering, the proportion of CLA fostering placements that are in-house is 33% (190 children in Fostering placements and 64 of these were with in-house foster carers)."		
CSW- CSC- 001	% of Case supervisions taking place within 8 weeks that are recorded on Mosaic	94%	95%	95%	↑			
CSW- CSCC- 001	Number of missing incidents (Minimise)	908	736	DATA ONLY	↑			
CSW- CSCC- 002	No. of children subject to a CPP	285	185	DATA ONLY	N/A		C	2017/18 Data Period
CSW- CSCC- 003	No. of CLA excluding respite cases	305	308	DATA ONLY	N/A			

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CSW-CSCC-004	Average caseload per team	16	15.4	DATA ONLY	↑			
CSW-CSCC-005	Number of Referrals received	3,907	4,449	DATA ONLY	N/A			
CSW-LCS-001	% of Pathway plans reviewed in time (within 6 months of previous review)	98%	84%	95%	↓	The majority of cases where Pathway Plans are not complete is with the cohort of Unaccompanied Asylum Seekers (UASC). The issue has been identified in a meeting that took place in April 2019 and further discussions are taking place to address this.		
CSW-LCS-002	% of Care Leavers aged 17-21 years in Employment, Education or Training	50%	64%	60%	↑		C	2017-18 Data Period
CSW-LCS-003	% of Care Leavers aged 17-21 years in suitable accommodation	90%	87%	90%	↓	There are 22 young people in custody and their accommodation is therefore unsuitable. Only 1 person not in custody is currently in unsuitable accommodation.	A	2017-18 Data Period
CSW-EH-001	% of Initial contacts that are referred to early help	16%	12.6%	DATA ONLY	↓			
CSW-EH-002	% of Children receiving early help who have remained below the threshold for social care	85%	96%	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	90%	93%	92%	↑			
CSW-EH-004	% of Children receiving early help who live in areas of deprivation	54%	42%	55%	N/A	April 2018 saw the introduction of a new Ofsted Annex A list 2 and this gathers information from service within the Early Help Division who are		

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						<p>providing targeted service, EHA, Children's Centres, Early Years SEND, Family Support and Youth Services. The Q4 result is based on this wider list. This makes the current data a baseline going forward.</p> <p>In the past, this data has only been drawn from children receiving targeted support following an EHA. Hence the 2017/18 result is based on a smaller cohort; it is provided for context but is not directly comparable with the q4 result. The target was also based on this smaller cohort and is being adjusted for 2019-20.</p>		
CSW-EH-005	Number of users accessing early help digitally through Thrive Online	227,888	245,013	232,446	↑			
CSW-EH-008	% of Families in the family support programme showing significant and sustained progress	38%	51.2%	60%	↑	<p>For Wandsworth the total allocation of families that need to show 'significant and sustained' progress over the five years to 2020 is 2,190. As of March 2019, 1,121 families have achieved "significant and sustained progress". This data is based on submissions for Payment by Results (PBR) up to 31 March 2019. Whilst the end year result is short of the local projected target for 18-19, the corresponding average figure for all local authorities was 43 per cent. The expectation from the MHCLG is that all local authorities will meet their targets by 31 March 2020 (i.e.100% (2190) families achieving significant and sustained progress). The MHCLG have not, as yet, published any plans to extend the programme past March 2020. The Troubled Families Programme is now located in Early Help Division. Work on</p>		

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						Service Transformation is underway and has included supporting workers with Whole Family approach and working towards the measures set out in the Wandsworth Families Outcomes Plan. This Plan has been created to identify and address the needs of families who have many of the multiple and complex needs set out in the 6 criteria of the national programme (e.g. covering health, offending, antisocial behaviour, school attendance issues). It is anticipated that the number of claims from Early Help will increase. Positive feedback about the programme was given by MHLCCG following a spot check in February 2019, specifically referencing two examples of excellent practice.		
CSW-YOT-001	Number of first-time entrants based on PNC data (Police National Computer) rate (per 100,000 10-17 population) (Minimise)	355	300	348	↑	The reporting period relates to October 2018 to September 2018; this is the latest available data period.	B	2017/18 Data Period
CSW-YOT-002	% of Young offenders who go on to re-offend (12 month monitored cohort) (Minimise)	45%	53%	42%	↓	The reporting period relates to April 2016 to March 2017. Wandsworth witnessed a small increase of 1.5%, (two young people) in the size of the re-offending cohort (currently 76) when compared to the previously reported period (Jan-Dec 2016) but witnessed a larger decrease in the rate of re-offending (-6.2%), when compared with the same period (56.3%). Whilst maintaining reduced cohort size is a success, those who remain in the criminal justice system are often some of the most complex, challenging vulnerable young people with a long history of previous contact with services, often ingrained behaviours; hence,	D	Jan -Dec 2016 Data Period

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						addressing these is a lengthy incremental process. The youth offending team offer bespoke interventions specific to each young person with an emphasis on identifying and addressing both persistence and desistance factors. The complexity of the cohort that the youth offending team are working with and the work being delivered by the service was recently recognized by HMIP who awarded the service a "good" rating with "outstanding" elements.		
CSW-YS-001	Number of attendances of 11-19 year olds at youth clubs	55,286	48,052	55,000	↓	The restructuring of parts of the universal offer of the youth service to reflect the focus of the THRIVE agenda, working more intensively with a more targeted cohort of vulnerable young people, is evidenced in a downturn in the overall number of attendances at the youth facilities. Resources have also been focussed on areas of high vulnerability this is often in locations where there has been no previous provision and therefore uptake is often lower than in long established youth centres. Proposals for 2019/20 key performance indicators reflect this service refocus.		
CSW-YS-002	% of Young people aged 13-19 participating in youth work, who gain an accredited outcome	35%	32%	30%	↓			
CSW-EH-006	% of Primary school age children in Yr. 6 with height and weight recorded who are obese. (Minimise)	20.9%	18.8%	20.5%	↑		A	2017/18 (academic) Data Period
CSW-EH-007	% of Primary school age children in Reception Yr. - height and weight recorded who are obese (Minimise)	7.3%	7.7%	7.2%	↓	Although performance is off target it is significantly better than the London and England average (10.1% & 9.5% respectively).	A	2017/18 (academic) Data Period

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						The number of children that are obese has gone up (203 2016/17 – 213 2017/18). The 'Daily Mile' has expanded into more schools during its second year to ensure that activity levels of children in primary schools.		
CSW-EPP-001	Primary school persistent absence rate (Minimise)	8.5%	8.5%	8.4%	▬	Based on 2017-18 academic year.	B	2017/18 (academic) Data Period
CSW-EPP-002	Secondary school persistent absence rate (Minimise)	11.7%	11.3%	11.2%	↑	Based on 2017-18 academic year.	B	2017/18 (academic) Data Period
CSW-EPP-003	Permanent exclusions from school in the academic year as % school population (Minimise)	0.09%	0.06%	0.07%	↑	Based on 2017-18 academic year.	C	2016/17 (academic) Data Period
CSW-EPP-013	Proportion of schools judged good or better by Ofsted	97%	92%	95%	↓	There has been a change in the way that Ofsted grades for schools that have converted to academy status are published by Ofsted. Schools that were inadequate or required improvement, and subsequently converted to academy status, used to be omitted from Ofsted grade publications. Now, the grades of the 'predecessor' schools are included, which has reduced the proportion of schools judged to be good or outstanding in Wandsworth. Using the old methodology, the result would have been 96%.	A	Q3 2018/19 Data Period
CSW-EPP-014	Average point score (APS) per entry – level 3 qualifications	31.1	32.1	32	↑	Based on 2017-18 academic year.	B	2017/18 (academic) Data Period
CSW-EPP-015	% of In Year group 12-13 participating in education or training (includes YP aged 16-17)	94%	95%	94%	↑		D	Q3 2018/19 Data Period

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CSW-EPP-017	% of Education Health and Care Plans (EHCP) produced within 20 weeks (excluding exceptions)	63%	61.4%	65%	↓	Performance this year has declined slightly but is broadly in line with London averages. Performance is better than London when exceptional cases are included. Like other boroughs, the service has experienced some difficulties in retaining and recruiting quality staff which has led to high caseloads. However, a plan for strengthening staffing within the service has been developed.	C	2017 Data Period

### FINANCE AND CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Benchmark Note
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<b>Chief Executive's Group</b>								
CEGW-CAP-001	Number of people offered advice through Wandsworth Citizens Advice Bureau	9,835	7,672	7,625	↓			
CEGW-CS-001	Overall Crime rate (per 1,000 residents) (Minimise)	81.6	79.99	DATA ONLY	↑	Lowest inner London crime rate.		
CEGW-CS-002	Reduction in total police callouts for domestic violence victims in the MARAC cohort	25.7%	33.1%	20%	↑			
CEGW-CS-003	Number of convictions for those offenders monitored under Integrated Offender Management (IOM) (Minimise)	121	132	DATA ONLY	↓			
CEGW-CS-004	Percentage of streets covered by Neighbourhood Watch	N/A NEW	23.8%	DATA ONLY	N/A			



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CEGW-CUS-001	Switchboard: Number of callers requesting/dropping to operator after Voice Response misrecognition (Minimise)	45,185	41,201	50,000	↑			
CEGW-CUS-002	Customer Centre: Telephone Service Level - Calls answered within 20s (%)	38%	27.5%	40%	↓	<p>Whilst the overall 2018/19 performance is below target, there has been a significant service level improvement in the last quarter (Jan-Mar 2019) to 34%.</p> <p>The service issues previously outlined are being addressed, specifically: -</p> <p>Turnover of staff and particularly several experienced advisers leaving. Recruitment has been completed, however not all positions were filled so further recruitment is underway. A Staff Retention Policy is being adopted to address some of the issues creating high staff turnover; Staff absence due to sickness continues to impact service level although this is now reducing; Parking calls also take longer to complete by approximately 2-3 minutes, which impacts on the number of calls taken. Further service improvements are also being progressed, such as refreshed online forms to support self-serve transactions and the introduction of the new records management system later this year, enabling more calls to be answered and handled more efficiently.</p>		
CEGW-CUS-003	Customer Services Reception: % Face to Face customers seen within 10 minutes	80%	77.2%	75%	↓			
CEGW-CUS-004	Customer Satisfaction: Telephone (%)	N/A	100%	DATA ONLY	N/A	First surveys completed March 2019, further results over Q1 2019/20 will allow for the baselining of a target.		

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CEGW-CUS-005	Customer Satisfaction: Face to Face (%)	N/A	75.6%	DATA ONLY	N/A	Face to face surveys started March 2019, further results over Q1 2019/20 will allow for the base lining of a target.		
CEGW-CUS-006	% of Visitors requiring a Face to Face service in customer services (Minimise)	31.5%	26.0%	33%	↑			
CEGW-EDO-001	Number of Start-Ups as defined by new business bank accounts	3,130	2,781	3,726	↓	There were 13.1% fewer businesses start-ups during the year 2018-19 compared to the previous year, with 2,781 reported, compared to 3,130 in 2017-18, according to Banksearch. Economic uncertainty is likely to be a factor in this along with previously reported factors of (changes to taxation and incentives for self-employment status; a swing back from high self-employment following the recession and changes to inward migration (migrant workers being more likely to start an enterprise). Issues with reliability of this data have recently been noted, particularly its inclusion of start-ups registered in borough with accountancies, rather than being located here.		
CEGW-EDO-002	Number of residents engaged/supported to find work through the Council's employment service	603	430	400	↓			
CEGW-EDO-003	Wandsworth Work Match Secured Jobs	201	261	250	↑			
CEGW-EDO-004	Claimant Count (Minimise)	3,420	4,075	3,420	↓	The introduction of Universal Credit has widened the number of claimants included in this count compared to the former Job Seekers Allowance (JSA) meaning that the data is no longer comparable across years. Discussions	B	March 2019 Data Period

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Benchmark Note
		Value	Value	Target	DOT			
						with Department of Work and Pensions (DWP) suggest that the increase is due to this administrative effect. However, until the DWP agrees on a new definition that allows accurate comparison with previous years, it will not be possible to verify this.		
CEGW- EDO- 005	Claimant Count rate (Minimise)	1.5%	1.7%	1.5%	↓	The introduction of Universal Credit has widened the number of claimants included in this count compared to the former JSA, meaning that data is not comparable across years. Discussions with DWP suggest that the increase is due to this administrative effect. However, until the DWP agrees on a new definition that allows accurate comparison with previous years, it will not be possible to verify this.	A	March 2019 Data Period
CEGW- EDO- 006	% point difference between Wandsworth's employment rate and that for London	5.8%	5.3%	DATA ONLY	↓	Wandsworth's employment rate is 5.3% higher compared to the average for rest of London. Figure is based on population figures Oct 2017-Sept 2018.	D	Q2 2018/19 Data Period
CEGW- EDO- 007	% point difference between Wandsworth's claimant count rate and that for London	0.7%	0.8%	DATA ONLY	↑	Wandsworth's claimant count rate is 0.8% lower than the rest of London. Figure is based on population figures Oct 2017-Sept 2018.	C	Q3 2018/19 Data Period
CEGW- RES- 001	% of Step 3 Corporate Complaints responded to within 10 working days	N/A NEW	16.3%	25%	N/A	The corporate complaints team continues to do a lot of chasing of Wandsworth Step 3s before the deadline to ensure responses go out on time, and always keep the complainant informed if there are any delays. However, the success rate is unpredictable and depends on the complexity of the case and senior officer availability for final review of the responses before sign off.		

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Benchmark Note
		Value	Value	Target	DOT			
CEGW-RES-002	% of FOI requests completed within 20 day limit	69.8%	61.9%	90%	↓	FOI performance has fallen below target in 2018/19 due to staff vacancies and problems with the IT system and database. However, following recent recruitment and modifications to the database, FOI performance has improved throughout the year with Q4 showing the best performance (73.4%). Further improvements are planned including the procurement of a proprietary FOI case management system to enable a step change in performance and provide high assurance in respect of FOI administration.		
<b>Environment and Community Services Directorate</b>								
CEGW-ENS-001	Satisfaction of businesses with local authority regulatory services	91%	N/A	96%	N/A	Business satisfaction surveys were ceased at some stage in 2018. Work is being undertaken to introduce an electronic satisfaction survey for businesses and customers.		
CEGW-ENS-002	% of Food Establishments which are broadly compliant with food hygiene law	93%	95%	90%	↑			
CEGW-ENS-003	High risk Trading Standards premises due for inspection completed	100%	65%	100%	↓	13 out of 20 sites were visited this year (65%). 6 missed visits relate to weighbridge sites. Unable to get a test unit booked to complete these visits before April 2019. The outstanding visits will be completed by the end of Q1 2019/20.		
CEGW-ENS-004	Schedule B Prescribed Premises due for inspection completed	100%	100%	100%	—			
CEGW-ENS-005	High risk A & B and non-compliant C-rated food establishments due for inspection completed	100%	99%	100%	↓			

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Benchmark Note
		Value	Value	Target	DOT			
CEGW-ENS-008	Air Quality - % compliance of non-road mobile machinery (NRMM) on major construction sites with GLA emissions standards	N/A	78	95	N/A	Compliance targets are very high and unlikely to be achieved. Although the end year result does not meet the target set, it is higher than the London average and demonstrates focused attention on this in Wandsworth.		
CEGW-ENS-009	Number of real-time monitoring stations in Wandsworth* that meet all annual air quality objectives**	3	2	4	↓	This is a target set for air pollution levels – these are influenced by several factors including weather. Pollutant levels across our automated sites have shown improvements over the last 12-month period.		
CEGW-ENS-010	Number of Air Quality Audits (using GLA toolkit) of schools in Wandsworth prioritising those in the highest pollution areas	3	4	3	↑			
<b>Housing and Regeneration Directorate</b>								
HRW-PS-002	Investment portfolio rent collected as a percentage of debits invoiced in the financial year	98%	98.2%	97.5%	↑			
HRW-PS-003	Total void rents as a percentage of the total commercial rent roll (Minimise)	3%	3.6%	4%	↓			
<b>Resources Directorate</b>								
RESW-ELE-001	% Annual canvass returns including secondary checks (Electoral Services)	86.4%	85%	85%	↓			
RESW-FM-001	% of Invoices paid on time (within 30 days or agreed terms)	84.4%	86.4%	95%	↑	Although still off target, performance continues to improve. The indicator is adversely affected when disputed (and therefore delayed) invoices are subsequently paid and when a backlog of invoices is successfully cleared. Work continues to identify areas where performance can be improved and additional training is needed.		

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Benchmark Note
		Value	Value	Target	DOT			
						Once bedded in, the recent introduction of a “No Purchase Order, No Payment” policy is expected to improve performance although it’s too early to gauge its impact at this stage.		
RESW-FM-002	Sundry debt collection (Wandsworth)	90%	81.5%	90%	↓	Performance against the target is adversely affected by changing to a new system which means that only outstanding debt (and not the payment history) has been brought onto the new system. After a slow start collection processes under the new outsourced debt recovery contract with Capita are now embedding. A “task force” has been set up to further improve performance, working on improved reporting and processes around handing debts back to the Council for further action. Work is also underway to develop new processes required following changes to court protocol for pursuing debts through legal action which are now more stringent than they were.		
RESW-FM-003	% of In Year collection for Service Charges	95%	81.5%	95%	↓	Relates to period October 2017 – September 2018. In year collection of the 17/18 Service Charge billing was 81% as at September 2018. Whilst down on previous in-year performance, this does reflect the initial difficulties following migration of data to a new system and embedding business processes. Since September the arrears have reduced by a further 6%.		
RESW-HR-001	Number of working days lost to sickness absence per fte: All Departments excluding schools	5.8	6	6	↓			
RESW-HR-002	Top 5% of Earners: Women	39.3%	39.5%	50%	↑	The % of women in the top 5% of the SSA remains stable. Efforts continue to address this,		

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Benchmark Note
		Value	Value	Target	DOT			
						led by the Equality, Diversity and Inclusion Forum, but as reported previously this is a longer-term project set against a deliberately challenging target.		
RESW- HR-003	Top 5% of Earners: Ethnic Minorities	12.3%	11.7%	15%	↓	The % of BAME in the top 5% of the SSA remains stable but below target. There is a strong uptake of BAME staff into the mentoring scheme which along with the leadership development programme is designed and introduced with this target in mind. In addition, the new recruitment system allows a 'name blind' approach to address potential unconscious bias in selection, the Equality, Diversity and Inclusion Forum are also regularly exploring other possible initiatives.		
RESW- HR-004	Top 5% of Earners: with a disability	5.6%	5.4%	7%	↓	The Council has recently attained level 2 Disability Confident accreditation. The same initiatives outlined in the 2 KPIs above benefit staff in this category. A staff support group for those with a disability, run on a voluntary basis, has been relaunched.		
RESW- HR-005	Ethnic minority representation in the workforce - employees	37.8%	38.8%	38%	↑			
RESW- HR-006	Number of non-school based staff on an accredited apprenticeship training programme	47	86	76	↑			
RESW- HR-007	% of Recruitment campaigns completed within twelve weeks	92%	99.1%	90%	↑			
RESW- HR-008	Gender Pay Gap - difference between the average earnings of men and women, expressed as % of men's earnings (Minimise)	6.6%	6.0%	6.61%	↑			



PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Benchmark Note
		Value	Value	Target	DOT			
RESW- HR-009	Staff Turnover	N/A NEW	15.4%	15%	N/A	Turnover is just above the target of 15%, however the last reported annual figure was over 17%, so the new data represents a significant 'stabilising' following an extended period of change.		
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	86.2%	87.3%	92%	↑	We continue to make progress with this since formation of the SSA and the trend over the past 12 months is an improving score.		
RESW- IT-003	Reported serious security breaches and data loss incidents (Minimise)	3	0	0	↑			
RESW- IT-004	IT service availability	99.5%	99.7%	99.8%	↑			
RESW- RS-001	Council Tax Collection rate	98.4%	98.4%	98.5%	—		A	2017/18 Data Period
RESW- RS-002	Non-Domestic Rates (Business Rates) Collection rate	99.3%	99.2%	99.3%	↓		B	2017/18 Data Period
RESW- RS-005	Average time for processing new Council Tax Reduction claims (days) (Minimise)	22.6	21.68	23	↑			
RESW- RS-006	Average time for processing new Change in Circumstances Council Tax Reduction claims (days) (Minimise)	7.6	6.9	10	↑			
RESW- RS-007	Average time for processing new Housing Benefit claims (days) (Minimise)	23.1	20.8	23	↑		C	2018/19 Q2 Data Period
RESW- RS-008	Average time for processing new Change in Circumstances Housing Benefit claims (days) (Minimise)	8.1	7.1	12	↑		C	2018/19 Q2 Data Period



PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Benchmark Note
		Value	Value	Target	DOT			
RESW- RS-010	% of Business parking permit applications made online	77%	81.3%	75%	↑			
RESW- RS-011	% of Resident parking permit applications made online	92%	92%	90%	-			
RESW- RS-012	% of Visitor parking permit applications made online	78%	73.5%	75%	↓			
RESW- RS-013	% of New Benefit claims made on-line (as % all new claims)	87.7%	90.8%	85%	↑			
RESW- RS-014	% of Households activated for Council Tax Single Sign On	39.9%	55.7%	41%	↑			
RESW- RS-015	Housing Benefit Overpayment recovered as % net collectable overpayments within Sundry Debt Accounts	17%	13.5%	17.5%	↓	Net collectable overpayments have increased from a year ago by 32%, mainly due to introduction of Real Time Information from HMRC, which identifies undeclared earnings. Although % collection is below target, actual cash collection for 2018.19 is £432k more than in 2017/18. Extra resources have been employed to tackle the increase in the debt and returns are beginning to be realised with a strong performance in the last 6 months.		

### HOUSING AND REGENERATION OVERVIEW AND SCRUTINY COMMITTEE

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Bench- mark Note
		Value	Value	Target	DOT			
CEGW- ENS- 006	Number of private sector dwellings made decent.	407	324	340	↓	In recent years this has risen. The target is a combination of homes improved and notices served. In 2018/19 the number of notices served on landlords was lower than in		

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Bench- mark Note
		Value	Value	Target	DOT			
						previous years due to general improvement in compliance by landlords with co-operating voluntarily with repairs. Officers have been concentrating on a smaller number of rogue landlords and unlicensed HMOs. In 2019/20 the target will change to just show the number of homes improved.		
CEGW-ENS-007	Number of private sector long term vacant dwellings returned to occupation due to council action	56	49	39	↓			
HRW-HM-001	% of Tenanted properties where last recorded gas service has taken place in last 12 months	99.8%	99.96%	100%	↑			
HRW-HM-002	% of Repairs completed in local target times across all priorities	91.6%	88.1%	97%	↓	In 2018, a large area repairs contract (ARC) contractor was unable to continue providing services placing significant resourcing pressures on remaining contractors. These have been exacerbated by difficulties in recruiting skilled operatives in the current market and increases in materials and labour costs against tight contract pricing. This particularly impacted performance of low and medium priority orders. Housing has maintained a high response rate for high priority orders (99%). The retendering of an underperforming ARC is due to complete in October 2019. Non-ARC contractors are currently providing services but are not subject to the same contractual performance requirements. Retendering will hopefully attract alternative providers, allow contractors to address rising costs in their pricing and ensure the Council can better address poor performance through contract requirements.		

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Bench- mark Note
		Value	Value	Target	DOT			
HRW-HM-005	% of Follow-up actions after noise complaint completed within 5 days	92%	93.9%	94%	↑			
HRW-HM-003	Average time (in days) to get a new tenant into an empty Council home (Minimise)	27.2	25.1	22	↑	Although off target, performance has improved from 32.63 days in Q1, to 25.08 days in Q4. This improvement is expected to continue into and throughout 2019/20. Longer letting terms have been exacerbated by a small number of harder to let sheltered and hostel units (with shared bathrooms).		
HRW-HM-004	% of Non-decent council homes (Minimise)	0%	0%	0%	-		B	2017/18 Data Period
HRW-HM-005	% of Follow-up actions after noise complaint completed within 5 days	92%	93.9%	94%	↑			
HRW-HM-006	Graffiti dealt with within target time	96.5%	98.1%	98%	↑			
HRW-HM-007	Average weekly cost per home (management)	18.94	N/A	DATA ONLY	N/A	Result to be finalised in July following end of year financial outturn reports.		
HRW-HM-008	Average weekly cost per home (repairs)	27.67	N/A	DATA ONLY	N/A	Result to be finalised in July following end of year financial outturn reports.		
HRW-HM-009	% of Emergency calls to WEC (Wandsworth Emergency Control) responded to within 30 minutes	99.9%	99%	96%	↓			
HRW-HS-001	Number of households living in Temporary Accommodation (Minimise)	1,884	2,052	1,934	↓	The introduction of the Homelessness Reduction Act 2017 in April 2018 requires the Council to accept an application from anybody facing homelessness within 56	B	2017/18 Q4 Data Period

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Bench- mark Note
		Value	Value	Target	DOT			
						days. This has meant that whilst the volume of homelessness cases has nearly doubled during 2018/19, prevention work has led to a reduced rate of increase in the use of TA – an increase of 168 placements in 2018/19 compared to 303 in 2017/18. Delays to the completion of new builds led to 99 fewer lets to the homeless queue(s). Were this not the case the rise in temporary accommodation would have been at circa +68, against an ambitious forecast of +50.		
HRW- HS- 002	Number of Under Occupation Transfers	50	53	67	↑	Under long standing policy, under-occupying social housing tenants are prioritised for new build schemes, therefore this forecast relies on delivery of these schemes. Such moves can create chains of moves (see HRW-HS-001). In 2018/19 61 new build units expected were not ready for letting. These will now be available in 2019/20. Whilst 53 moves is slightly behind forecast, in context this is a significant achievement with offers found through other sources e.g. casual vacancies with the Council's housing stock.		
HRW- HS- 003	Number of family households with dependent children in B&B accommodation for 6 weeks+ (Minimise)	5	1	0	↑	At the end of Q1, the number of families in B&B for more than 6 weeks stood at 23. By Q4 end, this number had reduced significantly to one. However, as the target is and must be set at 0, the indicator remains rag rated as red.		
HRW- HS- 004	Number of homeless cases prevented	79	202	160	↑			
HRW- HS- 005	Number of properties where major disability adaptations have been completed	187	351	170	↑			

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Bench- mark Note
		Value	Value	Target	DOT			
HRW- HS- 006	Households in B&B as a percentage of all households in Temporary Accommodation (Minimise)	9%	6%	10%	↑			
HRW- SD- 001	Number of new-build shared ownership sales	191	211	228	↑	Completion figure is lower than anticipated due to a small number of schemes running over their forecast handover date which has delayed completions. These took place in April/May.		
HRW- SD- 002	Number of House Purchase Grants	43	40	34	↓			
HRW- SD- 003	Overall Tenant satisfaction with Housing Service	76%	68%	76%	↓	The Council usually undertakes three satisfaction surveys per year and provides an average annual figure which is more representative of overall satisfaction as survey results can vary significantly from one survey to another. However, for 2018/19 only one survey was undertaken due to the retendering of a survey contractor which has now completed. The Department is taking steps to seek to improve resident satisfaction including – review of resident participation structures and the way the Department communicates, retendering cleaning services and introducing a new IT system which will improve the online offer and experience.		
HRW- SD- 004	Overall Leaseholder satisfaction with Housing Service	60%	52%	60%	↓	See comment above.		
RESW -RS- 016	Number of local authority tenants with 7+ weeks of (gross) rent arrears as % of number of council tenants (Minimise)	4.3%	5.33%	4.6%	↓	The number of tenants transitioning from Housing Benefit to Full Service Universal Credit is steadily increasing. The transition continues to affect the arrears while both tenants and Rent Collection Service (RCS) staff learn to adapt to the new regime and tenants get into the habit of		

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Bench- mark Note
		Value	Value	Target	DOT			
						paying their own rent. Cash paid directly by tenants has increased but remains lower than the comparable reduction in housing benefits. Rent Collection Officers continue to support tenants during this transition to Universal Credit (UC) in order to limit increases as more tenants move onto UC		
RESW- RS- 017	All rent arrears (residential, non-residential and leasehold HHW) as % Gross Collectable Debt (Minimise)	2.5%	2.84%	2.9%	↓			

**STRATEGIC PLANNING AND TRANSPORT OVERVIEW AND SCRUTINY COMMITTEE**

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Benchmark Note
		Value	Value	Target	DOT			
ECSW- P-003	% of Major planning applications processed within 13 weeks or statutory timeframe	100%	100%	60%	—		A	2018/19 Q2 Data Period
ECSW- P-004	% of Appeals allowed against the authority's decision to refuse planning applications (Minimise)	28%	34%	28%	↓	The figures follow a general London wide pattern of Planning Inspectorate (PINS) allowing more appeals. There are some appeals where the Council policies have not been given the same weight by Inspector in making a decision. The issue of the design and impact on neighbours has in cases, been given less weight by certain Inspectors although others have given, in the Council's opinion, due weight, leading to an inconsistent approach from the Inspectorate.	A	2018/19 Q3 Data Period

PI Code	PI Short Name	2017/18	2018/19			Note	Bench- mark Grade	Benchmark Note
		Value	Value	Target	DOT			
ECSW-P-005	% of Minor and Other planning applications processed within 8 weeks or statutory timeframe	N/A NEW	79%	70%	N/A		C	2018/19 Q2 Data Period
ECSW-T-001	Number of cycle parking facilities available	N/A NEW	50	DATA ONLY	N/A			
ECSW-T-002	Number of Electric Vehicle charging points (EVCP) approved in the Borough	99	220	DATA ONLY	↑			
ECSW-T-003	Total KSI casualties on roads in the Borough (An) (Minimise)	99	147	DATA ONLY	N/A	Data relates to 2017 calendar year (results are reported c. 18mths in arrears). Figures reported for 2017 are not comparable with those for the previous years due to changes to the reporting of injury severity by the police and the introduction of a new input database. Overall casualty numbers have not increased, but some injuries that would previously have been recorded as slight are now recorded as serious and this accounts for the increase. Previous year data (2016 calendar year) is provided for information.	D	2015-17 Data Period
ECSW-T-004	Total Child KSI casualties on roads in the Borough (Minimise)	3	3	DATA ONLY	N/A	See above comment.	A	2015-17 Data Period
ECSW-T-005	% of Principal roads that are in satisfactory or better condition	94%	94%	90%	N/A		D	2017/18 Data Period
ECSW-T-006	% on Non-Principal roads that are in satisfactory or better condition	96%	96%	90%	N/A		C	2017/18 Data Period