

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
ADULT HEALTH AND CARE OVERVIEW AND SCRUTINY COMMITTEE								
DASSW 001	Drug users in effective treatment (total over most recent 12 months)	Bigger is Better	841	891	950	R	↑	Latest data available covers 12-month period ending 30 November 2017. Performance has improved over last year but has fallen short of target, which was set on the basis that new Battersea Hub would become available during the year. The Hub is now expected to open in July 2018. Revised contract from April 2018 will incorporate specific engagement targets for each month.
DASSW 002	No. all drug users leaving treatment having completed treatment (most recent 12 months)	Bigger is Better	185	227	200	G	↑	Jan 2018 Completion figures from NDTMS (Latest available).
DASSW 003	% of people having STI tests who get their results within 10 working days of sample taken	Bigger is Better	97	100	95	G	↑	
DASSW 004	% of people who positively rate Integrated Sexual health services as "good" or above	Bigger is Better	94	90	90	R	↓	Feedback associated with decline in performance in the past quarter identified several key areas of concern (estates, communications/telephone access, waiting times). The service is working towards moving towards a single hub and delay in achieving this is a factor. There have been issues for users in finding information on the service - a new website has been established and a communications plan is in development. Emergency patients are seen as walk-ins and the provider is now offering a walk in session at Queen Mary's Hospital to enable more rapid access. Monthly monitoring of this contract is undertaken pending finalisation of estates and consistent achievement of performance targets. Satisfaction levels are still relatively high - e.g. nationally, satisfaction with GPs is at 84%.

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DASSW 005	% of clients (receiving longterm services) on a Direct payment	Bigger is Better	29.9	27.7	33	R	↓	The Directorate is focusing on the actions from the recent direct payments audit rather than actively promoting new direct payment opportunities for service users. Significant progress is being made in addressing the actions from the audit. It should be noted Wandsworth is still quartile B in London on this measure so performance relatively better than London average.
DASSW 006	% adults with learning disability 18 - 64 in employment	Bigger is Better	10.8	10.8	10.6	G	↔	
DASSW 007	% Adults with learning disability 18 - 64 in accommodation	Bigger is Better	72.3	72.6	71.0	G	↑	
DASSW 008	Rate of admissions into residential and nursing care 65+ per 100,000 population	Lower is Better	365.3	408.9	449.7	G	↓	
DASSW 009	% of older people receiving reablement services following discharge from hospital only	Bigger is Better	7.0	6.5	5.0	G	↓	
DASSW 016	% receiving enablement during the year where the sequel was no ongoing support (BCF)	Bigger is Better	62.6	73.5	70	G	↑	
DASSW 011	No. total days delayed per 100,000 (both NHS and Social Care)	Lower is Better	1408.5	1799.6	Remain in top Quartile	G	↓	January 2018 is latest data - There have been 3986 days delayed between April & Jan 2018 (926 Social Care 23.2%, 3012 Health Days 75.6%, 48 Both, 1.2%). Wandsworth is positioned 7th in London overall (Quartile A, Target, to remain in Quartile A), and 5th for social care delays (Quartile A). YTD target 1775.3

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DASSW 013	Average no. of Mental Health days' delay owing to Social Services or DASS/Mental Health Trust	Lower is Better	New in 17-18	11.1	41.5	G	N/A	January 2018 is latest data available.
DASSW 014	% of adult social care users reviewed in the year	Bigger is Better	81.7	89.1	81	G	↑	
DASSW 015	% Social Worker assessments completed within 45 days of contact (inc. reablement)	Bigger is Better	66.6	68.4	60	G	↑	
DASSW 017	%OT assessments completed within 45 days of contact (inc. reablement)	Bigger is Better	67.8	19.8	60	R	↓	An external provider has been commissioned which has supported the team to clear the OT waiting list and improve the waiting time for new OT assessments; once the backlog has been addressed. Currently, there is no one on the OT waiting list for assessment. This has placed us in a good position to significantly improve performance next year.
DASSW 018	% of people who felt the personal outcomes of an adult safeguarding intervention were met	Bigger is Better	New in 17-18	93.2	90	G	N/A	Full year performance represents data from Q2-Q4. Q1 data is not available.
DASSW 019	% of Carer's who received an assessment during the year	Bigger is Better	80	84.9	80	G	N/A	Latest data available is snapshot as at end September 2017 (quarter 2). New business processes went live in early October 17 and we were unable to start rebuilding reports until the processes were live and new data was available. The new process has uncovered a number of complex recording issues that we are in the process of resolving.
DASSW 012	Overall satisfaction of people who use services with their care and support (Survey Based)	Bigger is Better	59.8	58.9	No target set	N/A	↔	Results are taken from the annual national service user survey. National benchmarking will not be available until October 2018.

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CEGW 003	Under 75 mortality rate from cardiovascular disease (rate per 100,000 population)	Lower is Better	86.4 (2013-15 period)	82 (2014 - 16 period)	90.3	G	↑	
CEGW 004	Under 75 mortality rate from cancer	Lower is Better	130 per 100,000 (2013-15 data period (PHOF))	124.5 (2014-16 period)	137	G	↑	
CEGW 005	No. people quitting through smoking cessation service	Bigger is Better	1304	893	900	G	↓	
CEGW 007	% eligible people who have received an NHS Health Check	Bigger is Better	12.3	12	15	R	↓	Whilst end year performance is below target, it is better than anticipated. Performance has fallen nationally as the programme is coming to the end of its five-year cycle, meaning it is getting more and more difficult to find eligible people for a Health Check. GPs also state they are experiencing service delivery challenges due to reduced staffing capacity and NHS organisational restructures. Officers are supporting service delivery by working with GPs to resolve issues, providing refresher training sessions, marketing the service widely, etc. This has resulted in a 50% increase in the number of health checks completed during Jan-March 2018 compared with Oct-Dec 17. While year-end data is not yet available for London as a whole, we expect to remain ahead of the London average.
CEGW 009	Emergency hospital admissions for injuries due to falls in over 65s per 100,000 population	Lower is Better	2879 (2014/15 data)	2857 (2016/17 data)	2879	G	↑	

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COMMUNITY SERVICES OVERVIEW AND SCRUTINY COMMITTEE								
CEGW 012	Overall Crime rate per 1,000 residents (CP)	Lower is Better	78.22 (full year)	81.6	Lowest in Inner London	G	↓	
CEGW 010	Motor vehicle crime rate per 1,000 population	Lower is Better	12	11.3	%tage Reduction on previous year	G	↑	
CEGW 011	Residential burglary crime rate per 1,000 population	Lower is Better	4.38	6.24	%tage Reduction on previous year	R	↓	The increase on this indicator is attributable to a change in police recording categories. There was a change in the residential burglary classification in April 2017 leading to increases across the whole of MPS. 1,973 Wandsworth offences for 2017/18 which was a 43% increase from 1,377 for 2016/17 but now includes burglaries of non-dwelling venues such as sheds, garages etc. All burglary position relative to rest of inner London (3rd) is unchanged from previous year.
CEGW 013	Violence with injury per 1,000 population - non domestic in nature	Lower is Better	4.79	4.77	Lowest in Inner London	G	↑	
CEGW 014	Reduction in total police callouts for domestic violence victims in the MARAC cohort	Bigger is Better	42.48	25.70	20	G	↑	
CEGW 015	No. convictions for those offenders monitored under Integrated Offender Management (IOM)	Lower is Better	123	121	274	G	↑	

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ECSW 001	Number of physical visits to library sites per 1,000 population	Bigger is Better	4429	4360	4642	R	↓	Drop in numbers as a result of the sequencing of bank holiday closures during this Christmas period i.e. Monday and Tuesday and the subsequent loss of 140 hours of opening hours which are then not available for visits. There is also the cumulative effect of a slight reduction in visits across a number of libraries.
ECSW 002	Active library service users per 1,000 population	Bigger is Better	163	224	164	G	↑	
ECSW 003	Total issues - books and eBooks per 1,000 residents	Bigger is Better	4,533	4603	4,500	G	↑	
ECSW 004	Total no. computer sessions (including wifi) used in libraries	Bigger is Better	277,296	267,814	269,000	G	↓	
ECSW 005	% all library reservation requests supplied within 7 calendar days	Bigger is Better	new in 17-18	63.9	55	G	N/A	
ECSW 006	No. times people used the Council's swimming pools and leisure centres per 1,000 residents	Bigger is Better	10,928	10,942	10,928	G	↑	
ECSW 007	No. times people used sports facilities excl pools and leisure centres per 1,000 residents	Bigger is Better	2,830	3,061	2,830	G	↑	
ECSW 008	% of public streets that have an acceptable level of litter	Bigger is Better	97.9	96.9	97.9	G	↓	

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ECSW 009	% Municipal waste recovery inc household recycling and material recovered from incineration	Bigger is Better	43.4	42.67	45	R	↓	A reduction in the tonnage of waste put in to the incinerator has resulted in a corresponding decrease in the metals and aggregates recycled from the incinerator output. This is evidenced through the corresponding reduction in household waste per household (ECSW 015) and increase in % of recycled household waste (ECSW 016).
ECSW 010	Missed refuse and recycling collections as a %tage of those due in the collection period	Lower is Better	0.03	0.03	0.03	G	↔	
ECSW 011	Reports about non collection of waste	Lower is Better	4,226	4287	4,184	A	↓	
ECSW 012	Other waste collection service related complaints	Lower is Better	21	16	21	G	↑	
ECSW 014	% municipal waste sent for landfill	Lower is Better	0.6	0.8	1.0	G	↓	
ECSW 015	Residual household waste per household (kgs per household)	Lower is Better	535	516	530	G	↑	
ECSW 016	% of household waste recycled, composted or reused	Bigger is Better	21.6	22.2	22	G	↑	

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ECSW 017	% contamination in co-mingled recyclate	Lower is Better	14.6	14.8	14	R	↓	The level of contamination found in clear sacks fell from 13.8% in 2016/17 to 13.1% in 2017/18. However, the level in orange-lidded banks serving high rise properties increased from 18.8% to 22.5%. Levels of contamination are based on random sampling so there is an expectation that outcomes will vary.
ECSW 013	No. of Street Cleansing reports / requests for service (cumulative in year)	Lower is Better	295	243	262	G	↑	
ECSW 018	% of reported fly-tips cleared within contractual time requirement	Bigger is Better	new in 17-18	100	100	G	N/A	
ECSW 019	Total number of fly-tipping incidents identified by or reported to the Council	Neither high or low	4,348	4,947	4,348	N/A	N/A	14% increase on incidents identified/reported in previous year.
ECSW 021	Total no fly-tipping enforcements (no. penalty warnings issued to addresses).	Bigger is Better	10,075	10,723	10,075	G	↑	
CEGW 016	Satisfaction of businesses with local authority regulatory services	Bigger is Better	95	91	96	R	↓	The drop is due to 6 businesses reporting themselves 'neither satisfied or dissatisfied'; none were actually dissatisfied with the service.
CEGW 017	Percentage of Food Establishments which are broadly compliant with food hygiene law	Bigger is Better	92	93	90	G	↑	

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CEGW 018	Percentage of requests for service responded to within target time - Environmental Services	Bigger is Better	96	95	100	A	↓	A recent performance review has identified that the underperformance is primarily within the provision of pest control services to clients referred by Housing. To address this issue and improve general service delivery and efficiency, an online book and pay system is being put in place for all pest control services. Implementation is expected in Q2 18/19, and we expect performance to improve thereafter.
CEGW 019	Percentage of Licensing Continuation Fees due that were paid	Bigger is Better	99	100	100	G	↑	
CEGW 020	High risk Trading Standards premises due for inspection completed	Bigger is Better	100	100	100	G	↔	
CEGW 021	Schedule B Prescribed Premises due for inspection completed	Bigger is Better	100	100	100	G	↔	
ECSW 024	Processing of planning applications - 'major' types processed within 13 weeks	Bigger is Better	100	100	60	G	↑	
ECSW 025	processing of planning applications - 'minor' types processed within 8 weeks	Bigger is Better	75	76	65	G	↑	
ECSW 026	processing of planning applications - 'other' types processed within 8 weeks	Bigger is Better	86	83	80	G	↓	

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ECSW 027	% appeals allowed against the authority's decision to refuse planning applications	Lower is Better	25	28	24	R	↓	The is a local indicator only. The figure also excludes a number of successful appeals, such as the appeals dismissed by the Inspectorate against the telephone box/advertising structures. A feature of this years appeals has been some inconsistency with Inspectors decisions when considering Council policy, including garden development and giving less emphasis than the Council to design and residential amenity matters.
ECSW 020	% of potholes repaired within target time scale	Bigger is Better	96.5	100	100	G	↑	
ECSW 035	% of principal roads that are in satisfactory or better condition	Bigger is Better	new in 17-18	To follow	90	TBC	N/A	Year end result not yet available; will be included in time for report to June OSC
ECSW 036	% on non-principal roads that are in satisfactory or better condition	Bigger is Better	new in 17-18	To follow	90	TBC	N/A	Year end result not yet available; will be included in time for report to June OSC
ECSW 034	The number of pedestrian crossings in the Borough that have been improved	Bigger is Better	new in 17-18	16	11	G	N/A	Based on formal pedestrian crossings improved (11) and installed (5).
ECSW 028	Improved cycle routes (km) in the Borough	Bigger is Better	new in 17-18	3.37km	NO target - monitoring only	N/A	N/A	
ECSW 029	Number of cycle parking facilities available	Bigger is Better	new in 17-18	229	No target until 2018/20	N/A	N/A	
ECSW 030	Number of Electric Vehicle charging points (EVCP) approved in the Borough	Bigger is Better	new in 17-18	99	16	G	N/A	99 rapid charging points (7kW) at 33 locations have been approved and are being installed. In addition, in excess of 300 lamp column charging points have also been approved

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ECSW 031	Total KSI casualties on roads in the Borough	Lower is Better	74 (2015 calendar year)	98	5% reduction on previously reported result = 70.3	R	↓	Result relates to full calendar year 2016 (2017 full calendar year available in 2018). Figures for this year are not comparable with those for the previous year 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.
ECSW 032	Total child KSI casualties on roads in the Borough	Lower is Better	3 (2015 calendar yr)	3 (2016 calendar year)	2 less than previous year's result	R	↔	The latest data available relates to 2016 calendar year. Figures for this year are not comparable with those for the previous year 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.
ECSW 033	Total cycle casualties on roads in the Borough	Lower is Better	270 (2015 calendar	257 (2016 calendar year)	5% reduction on 2016/17 result = 256	G	↑	The latest data available relates to 2016 calendar year. See commentary for ECSW 031 & 32.
RESW 025	% Resident parking permit applications made online	Bigger is Better	92	92	87	G	↔	
RESW 026	% Visitor Parking Permit applications made online	Bigger is Better	75.1	78	70	G	↑	

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RESW 027	% annual business parking permits applied for solely online	Bigger is Better	67.7	77	65	G	↑	

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EDUCATION AND CHILDREN'S SERVICES OVERVIEW AND SCRUTINY COMMITTEE								
CSW 001	% Child & Family Assessments completed within 45 working days from referral start date	Bigger is Better	76	70	85	R	↓	A comprehensive data cleansing exercise has focused on improving managers' ability to use data as a performance tool; this has been supported by a data analyst who has worked closely with all of the teams. Managers are now able to use the data to identify practice issues and the action required to address them. This has motivated staff to increase the effort to drive performance. The impact of this approach is evidenced in the improved performance for April, which is currently at 92%. Children seen within 3 days of the assessment has also improved considerably.
CSW 002	% initial child protection conferences (ICPC) held within 15 Working Days of S47 Enquiry	Bigger is Better	85	89	85	G	↑	
CSW 003	Children with a Child Protection Plan (CPP) receiving regular social worker visits (visited within the last 15 days)	Bigger is Better	89	94	95	A	↑	
CSW 004	% of referrals which are re-referrals (within 12 months of previous referral).	Lower is Better	23	25	20	R	↓	In line with the increase in contacts, the number of referrals has increased in March and is now the highest it has been for the past 12 months. There is usually a spike of referrals ahead of the longer school holidays as schools refer before closing. The re-referral rate has reduced this month, although is still above target, but this is still positive.

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CSW 005	% episodes missing young people where a return home interview (RHI) was offered	Bigger is Better	98	81	95	R	↓	The two Barnardo's Missing workers post have been brought in-house from 1st April 2018, due to issues with performance of contract. Permanent recruitment is underway for these posts which will now be managed directly by CSE & Missing Team Manager. Performance is expected to improve going forward due to these changes (results for April 2018 improved to 90%). In addition, a new Missing Business Support Officer started in post in February 2018 and is contacting social workers to remind them to undertake or arrange an RHI after each missing episode reported by Police to Children's Services.
CSW 006	% episodes of missing young people where the young person received a RHI	Bigger is Better	54	57	75	R	↑	The CSE/Missing Team Manager is exploring how to develop the Missing worker posts. The two posts currently focus on RHIs but there are plans to consider each worker having a 'caseload' of repeat mispers who the young people can build a trusting relationship with and know they can speak to about missing. The majority of declined RHIs tend to be by the most regular mispers, which is why performance on this indicator fluctuates month to month, depending on who went missing and how often. In March 2018, the 11 RHIs declined related to 5 young people who went missing 12 times between them. If young people know what to expect from an RHI and know and trust their missing worker, this will hopefully improve the number of RHIs they accept – and ultimately help reduce their missing episodes through improving their understanding about the risks, how their parent/carers/workers feel about them going missing, and what alternatives they have to going missing. The result for April 2018 improved to 60%.

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CSW 007	% Children In Need (CIN) with an up to date CIN plan	Bigger is Better	new in 17-18	Data not available	80	N/A	N/A	Due to difficulties in defining the parameters of this report, this data is currently unavailable. Work with Service Managers will be carried out to ensure CIN plan compliance with revised Practice Standards so retrospective data should be available once this has been done.
CSW 008	% of children remaining on a CIN plan for at least 6 months after CPP end	Bigger is Better	new in 17-18	53	50	G	N/A	
CSW 009	Percentage of CIN plans that are longer than 18 months	Lower is Better	new in 17-18	Data not available	new in 17-18 (baseline yr.)	N/A	N/A	Due to difficulties in defining the parameters of this report, this data is currently unavailable. Work with Service Managers will be carried out to ensure CIN plan compliance with revised Practice Standards so retrospective data should be available once this has been done.
CSW 010	% conversion of referrals to strategy discussion	Neither high or low	New	18	18-20	N/A	N/A	Contextual information.
CSW 012	% of Looked After Children (LAC) missing from care offered a return home interview (RHI)	Bigger is Better	97	82	95	R	↓	See comment for CSW 005.
CSW 013	% Looked After Children missing from care receiving return interviews	Bigger is Better	53	56	75	R	↑	See comment for CSW 006.
CSW 014	% current LAC who were visited within last 7/42/80 calendar days (latest visit is on time)	Bigger is Better	93	93	97	A	↔	
CSW 011	Ave. no. days between entering care and moving in with adoptive family (exc. legacy cases)	Lower is Better	420	433	426	G	↓	See comment for CSW 015.

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CSW 015	Average no. days between entering care and moving in with adoptive family (inc. legacy cases)	Lower is Better	624	594	426	R	↑	The one legacy case keeps the overall figure high. Excluding this case brings the figure almost on target. The legacy case was due to a sibling group which were originally placed together but that broke down so a separate placement for one of the children had to be found. Of the children waiting to be adopted, all have a plan in place to ensure stability is achieved as quickly as possible. NB on target performance for CSW011 above where legacy cases are excluded.
CSW 016	% of Looked After Children with 3 or more placements	Lower is Better	8	10.5	10	A	↓	This is closely monitored and all children with 2 placements are regularly reviewed to ensure their placement is suitable for them to prevent further moves. 10.5% is still good performance and below the most recently published statutory neighbour data.
CSW 017	% of LAC with an up to date PEP ([personal education plan)	Bigger is Better	New	87	95	R	N/A	Normally, there are around 10% of looked after children who would not have an up to date PEP – reasons include being missing from care, waiting to start a new school place, new into care, difficulties gaining access to young people in young offender institutions etc.
CSW 018	% of LAC placed with Wandsworth (inhouse) foster carer	Bigger is Better	27	29	33	R	N/A	The numbers of children accommodated by in house foster carers has been increasing over the past 12 months and is now at 29%, compared to 32% with independent fostering agencies, but this is due to the increase in the number of children looked after. A fostering and adoption recruitment campaign ran at the end of 2017 to increase the numbers of in house foster carers which will hopefully show a reduction in the use of Independent agencies going forward (23 new fostering households recruited between April 2017 and May 2018 were approved). A progress update on foster care is included in Key Issue 076.

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CSW 019	% of LAC placed in residential accommodation	Lower is Better	17.0	12.8	14.0	G	N/A	
CSW 020	% of LAC more than 20 miles from their home postcode	Lower is Better	17	16	20	G	N/A	
CSW 021	% of case supervisions taking place within 8 weeks that are recorded on Frameworki	Bigger is Better	90.5	97	100	A	↑	Supervision performance is the highest its been for over 6 months in March with only one team under 90%, increasing throughout Q4 from 89% to 96%. Weekly performance data is sent to the Assistant Director and all Heads of Service so they can track upcoming supervisions.
CSW 022	% of unallocated cases	Lower is Better	new	0.1	0	G	N/A	
CSW 023	No. of Early Help Assessments	Neither high or low	1754	1670	Contextual	N/A	N/A	
CSW 024	No. Contacts	Neither high or low	9340	9128	Contextual	N/A	N/A	
CSW 025	Total open cases	Neither high or low	2219	3860	Contextual	N/A	N/A	
CSW 027	No. of Section 47 enquires completed in period	Neither high or low	1696	1299	Contextual	N/A	N/A	
CSW 028	No. of children subject to a CPP	Neither high or low	398	285	Contextual	N/A	N/A	

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CSW 029	No. of CLA excluding respite cases	Neither high or low	288	305	Contextual	N/A	N/A	
CSW 030	Average caseload per team	Neither high or low	14	16	15	N/A	N/A	Forecast included for information.
CSW 031	No. of missing incidents	Lower is Better	973	908	Contextual	N/A	N/A	
CSW 032	% half days missed due to total absence in local authority secondary schools	Lower is Better	4.8	4.9	4.7	A	↓	The increase in sessions missed is following the upward trajectory of the national trend for secondary schools 2015/16 - 2016/17 (up from 5.2% to 5.4%) However in both national and regional contexts, Wandsworth's average was better than England at 5.4% and London at 5.0%. The biggest reasons for overall absence in Wandsworth continue to be due to illness and medical needs for authorised absence and "other" for unauthorised absence. To address the absence due to illness and medical appointments, EWS is providing training to schools focused on effective strategies to reduce the time missed by pupils with health and mental health needs in conjunction with the Hospital & Home Tuition Service.
CSW 033	% half days missed due to total absence in local authority primary schools	Lower is Better	4.1	4.0	4.0	G	↑	

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CSW 034	% half days missed due to total absence in local special schools	Lower is Better	8.2	10.6	8.1	R	↓	Nightingale School was not included into the 15/16 final figure (8.2) on which the target for 2017/18 was based (this was removed by DfE once the school converted to academy status). This resulted in the total absence being exceptionally low and, so, with the school now included, the final figure is higher than originally forecast. Also, more generally, Wandsworth's special schools serve families regionally, and pupils often travel substantial distances to be able to access specialist services not available elsewhere, including the medical PRU. Distance, combined with the complex needs of this group, are complicating factors in relation to achieving regular school attendance and set Wandsworth apart from other local authorities with the result being a negative effect on pupil absence figures.
CSW 035	Secondary school persistent absence rate	Lower is Better	11.3	11.7	11.2	A	↓	The increase in persistent absence (PA) is following the larger national trend (up from 13.1% 2015/16 to 13.5% 2016/17). Whilst there has been an increase in (PA) in the secondary phase, from 11.3% in 2015-16 to 11.7% in 2016-17, in both national and regional contexts, Wandsworth's average was better than England at 13.5% and London at 11.9%. The biggest authorised reasons for PA continue to be due to reasons of illness and medical needs. To address this increase, EWS is providing opportunities for schools to engage in joint action planning through the Wandsworth Improving Behaviour & Attendance Partnership (WIBP) and training at organised attendance seminars.
CSW 036	Primary school persistent absence rate	Lower is Better	9.6	8.5	8.7	G	↑	

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
CSW 052	Proportion of schools judged good or better by Ofsted	Bigger is Better	93.8	98	97	G	↑	Improvement on previously reported result (97%).
CSW 057	% primary school admissions made on line	Bigger is Better	89.8 (2017 intake)	91	90	G	↑	
CSW 058	% secondary school admissions made on line	Bigger is Better	88.4 (2017 intake)	92	90	G	↑	
CSW 059	% Education Health and Care Plans (EHCP) produced within 20 weeks	Bigger is Better	20	63	65	G	↑	
CSW 060	% Transfer from SEN statement to EHCP completed in 20 weeks	Bigger is Better	52	52	65	R	↔	Lower than target as remaining transfers to finalise by the deadline of 31st March 2018 were already over time.
CSW 063	% families in the family support programme showing significant and sustained progress	Bigger is Better	22	38	100% by end of 5 yr. programme			The Target of 100% relates to the full 5 year period and represents the Government's national 5 year target for Expanded (Phase 2) Trouble Families programme. As of March 2018, 824 families have achieved "significant and sustained progress". This data is based on submissions for Payment by Results (PBR) up to 9 March 2018. The second Annual Report for the programme published by the DCLG in March 2018, shows that Wandsworth's results of 38% compares favourably with the average result of 28% for 42 early adopter LAs. Phase 2 aims to work with 400,000 families nationally over the 5 years of the programme ending in 2020. For Wandsworth the total allocation of families that need to show 'significant and sustained' progress over the 5 years is 2,190.

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
CSW 064	No. families showing significant & sustained progress - crime / antisocial behaviour	Bigger is Better	45	77	N/A			
CSW 065	No.families showing significant & sustained progress - children attending school regularly	Bigger is Better	36	76	N/A			
CSW 066	No.families with adults out of work showing significant & sustained progress	Bigger is Better	249	438	N/A			
CSW 067	No. families affected by domestic violence showing significant and sustained progress	Bigger is Better	329	543	N/A			
CSW 068	No. families with health problems showing significant and sustained progress	Bigger is Better	161	315	N/A			
CSW 074	% Pathway plans reviewed in time (within 6 months of previous review)	Bigger is Better	94	98	100	G	↑	
CSW 075	% of Care Leavers aged 17-21 years in Employment, Education or Training	Bigger is Better	52	50	60	R	↓	Future First is in touch with 93% of care leavers. This is an improvement on the previous month . There are 7 care leavers not in touch, but the leaving care service continues to try and engage these young people. 6 are missing UASC. 2 care leavers are not engaging at all despite attempts from PAs to arrange visits. EET continues to be an area of focus for the service. Two new EETs workers were recently recruited, bringing total to three, and they will hold a class of pupils each to provide targeted intervention. They are also developing a schedule of EETs/engagement activities and developing partnerships with, e.g. potential employers, housing associations, and voluntary groups etc. The DCS chairs a partnership group looking at increasing EET opportunities for care leavers.

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
CSW 076	% of Care Leavers aged 17-21 years in suitable accommodation	Bigger is Better	89	90	90	G	↑	B&B has not been used since December 2015 . The 10% in unsuitable accommodation relates to 16 young people who are in custody.
CSW 077	No. first time entrants based on PNC data (police national computer) per 100,000 10-17 pop.	Lower is Better	365	355	339	A	↑	Data is Oct 2016 -Sep 2017 and is latest available data for reporting. With the establishment of the Early Help Division and the appointment of a joint HOS for both Youth Services and Youth Offending the ability to identify at risk young people and deliver a pan-service offer to at risk young people should ensure best use of resources at diverting young people away from the criminal justice system.
CSW 078	% of young offenders who go on to re-offend (12 month monitored cohort)	Lower is Better	38.8	45.0	43.9	A	↓	Data relates to period Apr15-March 16 and is latest available for reporting. The YOT have increased both the use of analysis and introduced a more robust monitoring regime to identify young people at risk of re-offending although given the reduced cohort size any young person who does go onto re-offend will have an increased impact on the rate of re-offending.
CSW 079	No. of attendances of 11-19 year olds at youth clubs	Bigger is Better	50,621	55,286	50,701	G	↑	
CSW 080	% young people aged 13-19 participating in youth work, who gain an accredited outcome	Bigger is Better	25.9	35	26	G	↑	
CSW 081	% primary school age children in Reception Yr. - height and weight recorded who are obese.	Lower is Better	7.6 (2015/16 academic year)	7.3 (2016/17 academic year)	7.6	A	↑	

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
CSW 082	% primary school age children in Yr. 6 with height and weight recorded who are obese.	Lower is Better	19.3 (2015/16 academic year)	20.9 (2016/17 academic year)	19.3	R	↓	Wandsworth is still in the top (best) quartile of London authorities on this measure.
CSW 083	% children with completed health assessment questionnaire at school entry in reception/Yr 1	Bigger is Better	49	88	70	G	↑	

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
FINANCE AND CORPORATE RESOURCES OVERVIEW AND SCRUTINY COMMITTEE								
CEGW 024	No. social media followers as % total resident population	Bigger is Better	6.83	7.9	7.2	G	↑	
RESW 001	% annual canvass returns including secondary checks	Bigger is Better	88	86.36	85	G	↓	
RESW 002	No. working days lost to sickness absence per fte: All Departments excluding schools*	Lower is Better	5.3	5.81	6	G	↓	
RESW 003	No. working days lost to sickness absence per fte: Chief Executive's Group*	Lower is Better	N/A	6.68	6	R	N/A	A number of short term sickness cases are being dealt with in accordance with the Absence Management Code. Further details on the SSA approach to sickness absence management will be provided to FCROSC in June as requested at Feb meeting.
RESW 004	No. working days lost to sickness absence per fte: Children's Services (Excluding schools)*	Lower is Better	N/A	4.76	6	G	N/A	
RESW 005	No. working days lost to sickness absence per fte: Adult Social Services	Lower is Better	N/A	6.27	6	A	N/A	A number of long term cases with serious diagnoses have increased the figure. Further details on the SSA approach to sickness absence management will be provided to FCROSC in June as requested at Feb meeting.

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
RESW 006	No. working days lost to sickness absence per fte: Environment and Community Services*	Lower is Better	N/A	6.53	6	R	N/A	ECS have had a number of long term sickness cases due to serious health conditions. Further details on the SSA approach to sickness absence management will be provided to FCROSC in June as requested at Feb meeting.
RESW 007	No. working days lost to sickness absence per fte: Resources	Lower is Better	N/A	4.49	6	G	N/A	
RESW 008	No. working days lost to sickness absence per fte: Housing and Regeneration*	Lower is Better	N/A	7.17	6	R	N/A	HRD have had a significant number of long term cases which are serious and ongoing. These have been dealt with appropriately by management action. The fourth quarter stats show an improvement as some of these cases have been brought to a conclusion. Further details on the SSA approach to sickness absence management will be provided to FCROSC in June as requested at Feb meeting.
RESW 009	No. working days lost to sickness absence per fte: Non-SSA	Lower is Better	N/A	0.82	5	G	N/A	
RESW 010	Top 5% of Earners: Women	Bigger is Better	39.6	39.3	50	R	↓	The target was recently increased from 40 to 50%. Initiatives to support women into higher roles (mentoring and leadership programme) have been introduced. Improving this figure will be a long-term project.
RESW 011	Top 5% of Earners: Ethnic Minorities	Bigger is Better	12.1	12.3	13	R	↑	It is hoped that the leadership and mentoring programme will improve this figure next year.

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
RESW 012	Top 5% of Earners: with a disability	Bigger is Better	3.2	5.6	7	R	↑	A review of the 'Disability Confident' standards has been started to see if the organisation can gain level 2 status.
RESW 013	Ethnic minority representation in the workforce - employees	Bigger is Better	35.7	37.8	35.7	G	↑	
RESW 014	No. of non-school based staff on an accredited apprenticeship training programme.	Bigger is Better	N/A	47	76	R	N/A	This represents a significant increase on previous years (under 20) but more work is needed. The Leadership programme and other apprenticeship standards relevant for existing staff is expected to significantly increase numbers further next year and we are confident that
RESW 015	% recruitment campaigns completed within twelve weeks	Bigger is Better	84.5	92	85	G	↑	
RESW 016	% of Occupational Health referrals receiving an appointment within 30 days	Bigger is Better	99.8	98.3	99	G	↓	
RESW 017	% IT incident resolution within SLA target times	Bigger is Better	90.5	86.2	92	R	↓	The volume of incidents has remained high over the past year, partly because of the amount of IT change the organization is going through and partly because we have experienced some serious IT problems due to failing equipment. The equipment has now been replaced, however, the amount of change is likely to remain high for the foreseeable future. The staffing levels and targets will be reviewed during the year.
RESW 018	Reported serious security breaches and data loss incidents	Lower is Better	new in 17-18	3	0	R	N/A	3 significant security breaches occurred during the year. They have been investigated and appropriate actions taken.

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
RESW 020	IT service availability(Society of Information Technology Management, KPI15)	Bigger is Better	99.83	99.5	99.8	G	↓	
RESW 019	No. of active online accounts as a percentage of households in the borough	Bigger is Better	new in 17-18	32	33	A	N/A	
CEGW 026	Switchboard: No.callers requesting/dropping to operator after Voice Response misrecognition	Lower is Better	new in 17-18	45,185	71,196	G	N/A	
CEGW 028	Customer Centre: Telephone Service Level - Calls answered within 20s (%)	Bigger is Better	new in 17-18	38.0%	This is a baseline year to establish target	N/A	N/A	
CEGW 029	Customer Services Reception: % Face to Face customers seen within 10 minutes	Bigger is Better	new in 17-18	79.9%	This is a baseline year to establish target	N/A	N/A	
CEGW 032	% Visitors requiring a face2face service in customer services	Lower is Better	28.08	31.5%	32	G	↓	
CEGW 033	Total number of calls received into the contact centre.	Lower is Better	new in 17-18	239,257	276,645	G	N/A	
CEGW 034	Number of visitors to the customer services centre	Lower is Better	new in 17-18	125685	150,318	G	N/A	

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
CEGW 036	Number of Start-Ups as defined by new business bank accounts	Bigger is Better	new in 17-18	3188	3726	R	N/A	2017/18 result covers 12 month period up to up to Feb 2018. Data is provided by a company who have a 2-3 month delay in providing figures so nothing later available yet. (Target represents previous financial year's outturn) A fall in business start-ups, measured by new business bank accounts, is reported nationally for year to date. Wandsworth's fall is greater than that reported nationally and for London. Data is being explored to examine particular issues - will be updated for OSC
CEGW 037	Number of residents engaged/supported to find work through the Council's employment	Bigger is Better	new in 17-18	603	400	G	N/A	
CEGW 038	Wandsworth Work Match Secured Jobs	Bigger is Better	670	871	870	G	↑	
CEGW 039	Claimant Count	Lower is Better	3255	3420	3265	A	↓	Despite the increase, result still reflects a comparatively very low number of claimants. The increase arose in the early part of the calendar year and represents a notable uptick, although at this stage it cannot be taken as a longer term trend and may be a normal variation that could easily be corrected in future months. This new indicator includes new Universal Credit claimants and it is not known whether the increase is an administrative effect or reflects labour market conditions. A similar uptick is seen in the figures for London and Great Britain.

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
CEGW 040	Claimant Count Rate	Lower is Better	1.4	1.5	1.4	R	↓	Despite the increase, result still reflects a comparatively very low number of claimants. The increase arose in the early part of the calendar year and represents a notable uptick, although at this stage it cannot be taken as a longer term trend and may be a normal variation that could easily be corrected in future months. This new indicator includes new Universal Credit claimants and it is not known whether the increase is an administrative effect or reflects labour market conditions. A similar uptick is seen in the figures for London and Great Britain.
CEGW 041	% point difference between Wandsworth's employment rate and that for London	Bigger is Better	6.7	5.8	Contextual	N/A	↓	
CEGW 025	Number of people offered advice through Wandsworth CAB	Bigger is Better	9,975	9,835	7000	G	↓	
RESW 021	Sundry debt collection	Bigger is Better	new in 17-18	90	90	G	N/A	
RESW 022	% invoices which were paid in 30 days.	Bigger is Better	93.6	84.4	95	R	↓	The accounts payable function was outsourced to Capita from 1 April 2017 and a new system was introduced. Some initial technical problems with the new system led to delays in the prompt payment of invoices. A recovery plan and joint taskforce was set up with Capita to deal with invoice blockages and overall performance has continued to improve.
HRW 018	Investment portfolio rent collected as a percentage of debits invoiced in the financial year	Bigger is Better	97.5	98.0	97.5	G	↑	
HRW 019	Investment portfolio rent arrears as a percentage of debits invoiced in the financial year	Lower is Better	4.4	2.0	3	G	↑	

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
HRW 020	Total void rents as a percentage of the total commercial rent roll	Lower is Better	4.6	3.0	4	G	↑	
RESW 028	% new benefit claims made on-line (as % all new claims)	Bigger is Better	85.3	87.7	75	G	↑	
RESW 029	% benefit changes reported on line as % all reported changes	Bigger is Better	25.9	24.1	26	R	↓	A number of changes are now reported via other means such as direct from the DWP and HRMC and hence less information is coming through the Council's online portal.
RESW 030	Non-Domestic Rates (Business Rates) Collection Rate	Bigger is Better	99.6	99.3	99.3	G	↓	
RESW 031	Average time for processing new housing benefit claims	Lower is Better	21.4	23.1	24	G	↓	2017/18 has been a period of significant change for the service with the implementation of the new structure and the office move to the Twickenham campus which impacted managers and staff and have had a knock on impact on performance. Despite these issues, all PIs remained within target. Following the success of the move and the implementation of additional flexible working arrangements, we might expect a "bounce back" in performance and we will continue monitor the situation closely throughout the year
RESW 032	Council Tax Collection Rate (%)	Bigger is Better	98.6	98.4	98.5	G	↓	

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
RESW 033	Average time for processing new Council Tax Reduction claims	Lower is Better	20.4	22.6	24	G	↓	See comment for RESW 031
RESW 034	Speed of processing: change in circumstances for Housing benefit claims	Lower is Better	7.3	8.1	13	G	↓	See comment for RESW 031
RESW 035	Speed of processing: change in circumstances for Council Tax Reduction claims	Lower is Better	6.6	7.6	10	G	↓	See comment for RESW 031
RESW 036	% households activated for Council Tax Single Sign On	Bigger is Better	26.3	39.9	30	G	↑	
RESW 037	HB Overpayment recovered as % net collectable overpayments within Sundry Debt Accounts	Bigger is Better	22.1	17	20.9	R	↓	During the year, we experienced an increase of nearly 11% in overpayments arising from HMRCs use of Real Time Information on claimants' income. In addition, there have been some issues with telephony following the office move which has impacted on our collection work. These issues have now been resolved and an invest to save proposal is being taken forward with the aim of significantly increasing this recovery.
CEGW 022	No. of private sector dwellings made decent.	Bigger is Better	386	405	230	G	↑	
CEGW 023	No. private sector long term vacant dwellings returned to occupation due to council action	Bigger is Better	65	56	39	G	↓	

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
HOUSING AND REGENERATION OVERVIEW AND SCRUTINY COMMITTEE								
HRW 001	% of tenanted properties where last recorded gas service has taken place in last 12 months	Bigger is Better	99.9	99.8	100	G	↓	
HRW 002	% repairs completed in local target times across all priorities	Bigger is Better	93.6	91.6	97	R	↓	The loss of a main repair contractor mid-year had an adverse effect on performance as new arrangements were bedded in. More stringent monitoring arrangements are being put in place to ensure improvement in 2018/19. Quality of repairs is also a priority for contract monitoring and is one of the items on the agenda at formal contract meetings.
HRW 003	Average time (in days) to get a new tenant into an empty Council home	Lower is Better	22.1	27.2	22	R	↓	Although performance remains above target at the end of year, during Q4 there has been an improvement in the void turnaround time and this has decreased from 28.2 in Q3 to 27.08 days. Performance continues to be closely monitored specifically the reasons for refusal and additional resources have been allocated to improve turnaround times.
HRW 004	% of non-decent council homes	Lower is Better	0	0	0	G	↔	
HRW 005	% of follow-up actions after noise complaint completed within 5 days	Bigger is Better	92	92	93	G	↔	
HRW 006	Graffiti dealt with within target time	Bigger is Better	98	96.4	98	G	↓	

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
HRW 007	Average weekly cost per home (management)	Lower is Better	18.9	To follow in July 2018	19.16	TBC	TBC	Result to be finalised in July following end of year financial outturn reports.
HRW 008	Average weekly cost per home (repairs)	Lower is Better	28.14	To follow in July 2018	28.53	TBC	TBC	Result to be finalised in July following end of year financial outturn reports.
HRW 023	Tenant satisfaction with overall housing service	Bigger is Better	74.5	76	76	G	↑	
HRW 024	Leaseholder satisfaction with overall housing service	Bigger is Better	52.8	60	57	G	↑	
HRW 009	No. of households living in temporary accommodation	Lower is Better	1571	1884	1821	A	↓	The forecast for year-end was exceeded due to a combination of strong demand during the final quarter and lower than expected availability of rehousing opportunities through the allocation. Whilst homeless rehusings were maintained as a percentage of all lettings archived in the year, the quantum was lower than was originally forecast.
HRW 010	No. of Under Occupation Transfers	Bigger is Better	95	50	109	R	↓	Overall properties becoming available for letting are behind forecast at minus 62 properties In part due to some new build properties slipping completion forecast into a new financial year. During the year to date, and within quarter 3 and 4, lettings have therefore to an extent been focused on the rehousing of the homeless to mitigate against increases in temporary accommodation usage.

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
HRW 011	No. of family households with dependent children in B&B accommodation for 6 weeks+	Lower is Better	17	5	0	R	↑	The number of families in B&B for longer than 6 weeks decreased significantly compared to the previous year and to earlier in 2017/18 with 5 families in B&B for longer than six weeks at year end; the lowest level for sometime and reduced from 21 at the end of September 2017. Families placed in such accommodation generally move through it swiftly with all cases and placements monitored carefully. All families placed in B&B for longer than six weeks at the end of March 2018 were matched to an offer of other, self-contained accommodation.
HRW 014	Households in B&B as a percentage of all households in temporary accommodation	Lower is Better	new in 17-18	9	12	G	N/A	
HRW 012	No. of homeless cases prevented	Bigger is Better	67	79	75	G	↑	
HRW 013	No. of properties where major disability adaptations have been completed	Bigger is Better	189	187	170	G	↓	
HRW 021	No. of new-build shared ownership sales	Bigger is Better	new in 17-18	191	186	G	N/A	
HRW 022	No. of House Purchase Grants	Bigger is Better	47	43	45	A	↓	Two grants were not commenced but not processed before the end of the financial year but have been carried over to 18/19.
RESW 038	No. local authority tenants with 7+ weeks of (gross) rent arrears as % no. council tenants	Lower is Better	3.81	4.3	5.7	G	↓	
RESW 039	All RENT Arrears as percentage of gross collectable debt	Lower is Better	1.98	2.5	2.9	G	↓	

Indicator code	Measure Name	Good is?	2016-17 Outturn	2017-18 Outturn	Annual Target 2017/18	RAG (Q4)	DOT (Q4)	Comment
RESW 023	In Year collection for Service Charges	Bigger is Better	96.98	94.47	95	G	↓	Result (and Target) relate to the collection period October to September. Outturn was marginally below target as fewer resources were available to collect debts due to vacancies being held in anticipation of this debt recovery being outsourced (originally planned for April 2017 but subsequently delayed until December 2017).