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Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
No. job outcomes secured through Wandsworth Work Match since launch - September 2013.	Bigger is Better	272	468	31/03/16		450	GREEN	↑	

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Wandsworth Credit Union members (cumulative)	Bigger is Better	419	605	31/03/16		1215	RED	↑	<p>Focused marketing campaign has been put in place with a view to increasing membership. Credit Union has reinstated Friday attendance at Customer Service Centre and attended the money advice pop-up shop in Southside in February. Further work will be undertaken to promote the credit union locally although the three year target profile is being reviewed as it appears over-ambitious. The intention of the three year partnership with London Plus is to secure a sustainable borough-wide credit union service requiring no further subsidy and a revised profile will be agreed in this context. Membership numbers are one part of this and due account needs to be taken of other metrics such as the value of savings / loans issued. Total savings to date are £270,000 (against profile of £357,000) and £309,000 has been lent (against profile of £530,000)</p>

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
Job Seekers Allowance claimant rate (average through year)	Smaller is Better	1.8%	1.4%	31/03/16		1.8%	GREEN	↑	
% point difference between Wandsworth's employment rate and that for London (taken from the ONS Annual Population Survey). A '+' indicates better performance	A larger positive gap	+6.2%	+5.9%	31/03/16	Year to end Dec 15 (latest available from DWP).	7.9%	RED	↓	Change is well within margin of error - careful tracking will be needed to understand longer term trend.
% point gap between rate of people claiming out of work benefits at end of period in Wandsworth vs the average for London (-ve means Wandsworth performing better than average)	Smaller is Better	-2.4%	-2%	31/10/15	Latest data as of August 2015.	-2.4%	RED	↓	Gap has narrowed slightly versus London, but overall economic position across all indicators has strengthened.

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% point gap between rate of people claiming out of work benefits in the six worst performing wards (Wards are; Latchmere, Roehampton, Queenstown, Tooting, Furzedown and Graveney) and that for the Borough as a whole.	Bigger is Better	-4.3%	-3.7%	31/11/15	Year to end Nov 15 (latest available from DWP).	-4.3%	GREEN	↑	
% change year-on-year of active enterprises (including VAT and PAYE as measured through the ONS Business Demography Statistics)	Bigger is Better	2.2%	5.47%	31/03/16	Data compares 2014 and 2013 (latest available)	2%	GREEN	↑	
Number of residents trained	Bigger is Better		117	31/03/16					2015/16 is baseline year.

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Home Ownership									
No. house purchase grants	Bigger is Better	20	32	31/03/16		46	RED	↑	Although under target the Home Ownership Team (HOT) have worked hard to assist in getting as many completions through before the end of the financial year. Whilst interest in the scheme has increased and, the financial circumstances (lower or fixed incomes) of those applying make homeownership only just affordable, given the market. Also expansion of the scheme to offer support to buy outside of the EU has not led to the increase in moves that might have been anticipated (only one in Ghana). In context there were 32 completions in 2015/16 with six ongoing cases which have carried over and will be a good start to the new financial year. There are also 59 interested tenants registered on the House Purchase Grant waiting list. The increase in HPG applications towards the end the year was due to the introduction of the Government's Right to Buy (RTB) Mobility Grant scheme in September 2015, whereby

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									qualifying tenants secured an additional grant of £30,000 on top of the up to £60,000 available from the Council through the HPG. This added incentive helped attract more tenants wishing to use these grants together. The objective remains the same which is to deliver 150 moves over 3 years. A separate report to July HROSC on a review of the 2015/16 scheme carried out by the Home Ownership Team (HOT) to identify what changes can be proposed so as to maintain and increase moves; they have met with the Corporate Comms to consider a range of marketing options including more targeted publicity campaigns. Other products in development, such as the Council Do It Yourself Shared Ownership scheme (currently out to procurement for a housing association partner) may also have a positive effect on those able to purchase.
No. Right To Buy sales	Bigger is Better	85	44	31/03/16		80	RED	↓	Whilst this is a forecast of sales as much as a performance target the HOT has considered whether

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									<p>there is a service reason for the reduction in RTB sales. The conclusion is that there is not, given that the number of applications to apply for RTB has increased from 2014/15 to 487 applications with applications dealt with in good time and discretion often used to provide additional time to purchase. RTB therefore remains popular amongst the Council's tenants. Completions have declined and a review of caseload has identified that this is generally due to higher valuations – prices having risen by an average of 10% over the previous year and stricter lending criteria used by lenders which limits tenant's mortgage ability. The heavy marketing of HPG to Council tenants (looking to exercise their RTB) seems likely to have led to some switching from RTB to HPG as higher grant levels have made this a more viable purchasing option. Whilst RTB is an important activity measure it is proposed to review this as a KPI as the Council has little control</p>

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									over the numbers successfully exercising their RTB. Instead an analysis of RTB will be picked up in the annual Affordable Housing Update which is presented to the HROSC in June of each year.
No. Shared Ownership sales completed	Bigger is Better	199	311	31/03/16		286	GREEN	↑	
Corporate Health									
% Contact by the Web	Bigger is Better	New	77.4%	31/03/16					2015/16 is baseline year.
% Contact by telephone	Smaller is Better	New	19.6%	31/03/16					2015/16 is baseline year.
% Contact that's face-to-face	Smaller is Better	New	2.99%	31/03/16					2015/16 is baseline year.
% Reduction in published telephone numbers in the year	Bigger is Better	New	28.8%	31/03/16		10%	GREEN		
% visitors requiring a face2face service in both Customer Centres	Smaller is Better	New	46.3%	31/03/16					2015/16 is baseline year.
Visitors requiring a face to face service in the Customer Services Centre reception	Smaller is Better	New	29.44%	31/03/16					2015/16 is baseline year.

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Visitors requiring a face to face service in the Housing Reception	Smaller is Better	New	98.5%	31/03/16					2015/16 is baseline year.
% web pages with a "1*" rating	Smaller is Better	New	41.2%	31/03/16		40%	AMBER		
% households activated for Council Tax "Single Sign On" via the website	Bigger is Better	New	13.6%	31/03/16		13%	GREEN		
% electorate confirmed on the register after data matching under Individual Electoral Registration (IER)	Bigger is Better	94.3%	98.5%	31/03/16		94%	GREEN	↑	
% individual registration forms completed online	Bigger is Better				System unable to provide this data				
% Switchboard calls answered in 15 seconds	Bigger is Better	87%	87.4%	31/03/16		87%	GREEN	↑	
% Switchboard calls answered in 25 seconds	Bigger is Better	91.4%	90.8%	31/03/16		90%	GREEN	↓	
% undisputed invoices which were paid in 30 days.	Bigger is Better	92.2%	93%	31/03/16		95%	AMBER	↑	

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% council tax which the Council collected during the year	Bigger is Better	98.4%	98.5%	31/03/16		98.4%	GREEN	↑	
% business rates which the Council collected during the year	Bigger is Better	99.5%	99.8%	31/03/16		99.2%	GREEN	↑	
Capital receipts in the period	Bigger is Better	£51.4m	£41.5m	31/03/16				↓	
% investment portfolio rent collected against invoiced in the financial year	Bigger is Better		98.1%	31/03/16		97%	GREEN		
% investment portfolio rent arrears as % collected in the financial year	Smaller is Better	3.3%	1.9%	31/03/16		3%	GREEN	↑	
No. voids as % total no. units in the investment portfolio	Smaller is Better	2.4%	5%	31/03/16		4%	RED	↓	There are currently 15 empty units within the portfolio with 10 under offer, that are either awaiting planning consent or with solicitors. Of those that are under offer two are expected to complete within the next four weeks.
% payroll errors	Smaller is Better	0.26%	0.1%	31/03/16		0.1%	GREEN	↑	
% top 5% earners that are women	Bigger is Better	36.8%	38%	31/03/16		37%	GREEN	↑	

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% top 5% earners from black and minority ethnic communities	Bigger is Better	9.2%	9.1%	31/03/16		9.5%	AMBER	↓	
% top 5% earners that have a disability	Bigger is Better	6.4%	5.1%	31/03/16		7%	RED	↓	This is a challenging target given the reduction in the number of senior management posts in the last 12 months. Small changes can significantly affect this target - this quarter includes one leaver.
No. working days lost to sickness absence per fte: Administration	Smaller is Better	3.2	5.2	31/03/16				↓	
No. working days lost to sickness absence per fte: Education and Social Services (excluding schools)	Smaller is Better	7.3	6.3	31/03/16					
No. working days lost to sickness absence per fte: Education and Social Services (including schools)	Smaller is Better	7.8	7.3	31/03/15				↑	
No. working days lost to sickness absence per fte: Finance	Smaller is Better	4.3	3.9	31/03/16				↑	

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No. working days lost to sickness absence per fte: Housing and Community Services	Smaller is Better	6.2	4.8	31/03/16				↑	
No. working days lost to sickness absence per fte: All departments - excluding schools	Smaller is Better	5.9	5.2	31/03/16		5.2	AMBER	↑	
No. working days lost to sickness absence per fte: School based staff	Smaller is Better	8	7.6	31/03/15		9.5	GREEN	↑	
Ill-health retirements as % all staff	Smaller is Better	0.03%	0.03%	31/03/16				↔	
Minority ethnic communities staff as % all staff	Bigger is Better	29.4%	41.2%	31/03/16		31%	GREEN	↑	
No. hayband (chief officer) posts as at 31st March each year (2010 baseline of 44 posts)	Smaller is Better	31	27	31/03/16		31	GREEN	↑	
% recruitment campaigns completed within twelve weeks	Bigger is Better	86%	81.9%	31/03/16		80%	GREEN	↓	

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
% contracts issued to new appointees before start date	Bigger is Better	100%	93%	31/03/16		95%	AMBER	↓	The 'Actual' is slightly down on target. In most instances failure to meet the deadline is because notification of start date is received after the candidate commences. Secondly, at certain times of the month priority switches to payroll work which must be completed to meet payroll deadlines.
% Occupational Health referrals completed within six weeks	Bigger is Better	96%	95%	31/03/16		92%	GREEN	↓	
% departmental quarterly management information reports produced on time	Bigger is Better	100%	100%	31/03/16		100%	GREEN	↔	
Information Technology & Online First									
No. social media followers as % total resident population	Bigger is Better	4.8%	5.82% (16,500 followers)	31/03/16		5%	GREEN	↑	
No. website visits per head of population (rolling year)	Bigger is Better	15.5	15.3	31/03/16		15.8	AMBER	↓	It is difficult to precisely identify a specific reason as to the decline in visits to the Council website. The most noticeable decline was in Quarter 3 with a 5% decline in visits. This may have been due to the timing of the Christmas/New Year holidays and people taking

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									and extended break over this time (A significant decline in visitors was also recorded for GOV.UK in December 2015). Looking at the statistics on a yearly comparison, the website's 'bounce rate' improved by 4.88% from 2014/15 to 2015/16, and page views have gone up, despite the overall site continuing to be restructured with less pages. So, in summary, there have been less visitors but accessing slightly more content. ('Bounce Rate' is the number of visits in which a user leaves a website from the entrance page without accessing any further pages. A high bounce is often considered a measure of poorer web site performance and users believing that they would not find what the need from the website.
Resolution of reported incidents within SLA timescales (Corporate IT)	Bigger is Better	93.5%	92.1%	31/03/16		92%	GREEN	↓	

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Violence with injury per 1,000 population - non domestic in nature	Smaller is Better		4.99	31/03/16		4.27	RED		The full year position for non-domestic violence with injury shows a 12.8% increase with 179 additional offences. This position is in keeping with London and national trends, where rates have progressively increased since reporting changes were implemented within the police as mandated by the Home Office. These changes were beyond the control of the Council but analysis has shown that their impact is reducing. As a result, the 2017/18 position should show significant improvements on recent performance.
Serious acquisitive crime rate per 1,000 population (residential burglary, motor vehicle crime and robbery)	Smaller is Better	16.27	14.16	31/03/16		16.1	GREEN	↑	

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Total no. notifiable offences per 1,000 population	Smaller is Better	72.57	74.19	31/03/16		70.48	RED	↓	The end of year position shows a 2.9% increase in crime, with 653 additional offences. This increase has been driven by the rise in recorded violence (+1107), which as outlined above, is now showing signs of reaching a plateau following 2 years of increase.
Total MARAC domestic violence cases which experienced reduction in police callouts after case review	Bigger is Better	62.6%	70.1%	31/03/16		50%	GREEN	↑	
Reduction in total police callouts for domestic violence victims within the MARAC cohort	Bigger is Better	35%	39.81%	31/03/16		20%	GREEN	↑	
No. ASB related calls to the police per 1000 population	Smaller is Better	28.91	24.02	31/03/16		27.46	GREEN	↑	

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Town centre acquisitive crime per 1,000 population	Smaller is Better		5.55	31/03/16		4.75	RED		There was an increase in recorded acquisitive town centre crime during 2015/16, with rises in reported shoplifting (+122) and theft from person (+35) contributing to this. The overall yearly total consists 1,733 instances of shoplifting, theft from person, burglary of a business or robbery. Work is on-going to work with key venues that disproportionately contribute to the overall level of crime.

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Late night town centre assaults per 1,000 population	Smaller is Better		1.11	31/03/16		0.84	RED		There was a 13% reduction in 'late night' town centre assaults over the past three months, in keeping with the overall reduction in recorded violent crime during the course of the year. However, the total level of assaults remains higher than during 2014/15, as a result of the change in police recording of violent crime. Over the past three months, the worst affected town centre was Clapham Junction, with a total of 29 offences. There were also 22 offences in Tooting town centre, 10 in Putney town centre, 8 in Balham town centre and 5 in Wandsworth town centre.
No. convictions for those offenders monitored under Integrated Offender Management (IOM)	Smaller is Better	135	102	31/03/16		220	GREEN	↑	

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Leisure, Libraries & Sport									
No. times people used the Council's swimming pools and leisure centres for every 1000 residents	Bigger is Better	11060	11120	31/03/16		11282	AMBER	↑	
No. times people used sports facilities and programmes, not included in the above, for every 1,000 residents	Bigger is Better	2715	2836	31/03/16		2769	GREEN	↑	
Total adult issues - books & e-books per 1000 residents	Bigger is Better		2756.15	31/03/16		2770	AMBER		

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
Active library service users as % population	Bigger is Better	23%	16.2%	31/03/16		23%	RED	↓	As well as the previously reported issue of families borrowing many items on one ticket, users of e-resources do not currently register as active borrowers. The contractor will look to email lapsed users with new service developments as part of an on-going process to develop an effective e-marketing campaign. Also the possibility of linking a count of electronic services into this indicator will be investigated.
% all library reservation requests supplied within 15 days	Bigger is Better	76%	78.8			76%	GREEN	↑	
No. library uses per 1,000 population: Physical	Bigger is Better	4597	4462	31/03/16		4689	AMBER	↓	Comparative data for 2014/15 (the latest available) shows that, nationally, physical visits to libraries are declining. Despite this trend, Wandsworth has the second highest level of library issues of all London Boroughs.

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									Online renewals, 24 hour telephone services, e-resources, e-books and e-audio downloads are becoming increasingly popular methods to remotely access library services therefore reduce the need for a physical library visit. We are continuing to evaluate our outreach and activities programme to increase the use of the libraries. Partnering with other organisations and co-locating facilities as at Battersea (CAW) and Putney (PSAD) should also raise the profile of library services and attract new visitors.
Non-library uses: no. of times library halls have been hired for each 1000 residents	Bigger is Better		6.61	31/03/16		8.6	RED		There has been reduced usage at York Gardens Library due to loss of regular bookings by a local school and local church. In addition, use for evening bookings has been reduced due to noise issues.

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No. of children's issues: books and e-books per 1000 residents	Bigger is Better		13353	31/03/16		12770	GREEN		
Average rating for the Library service out of 10 by under 16s	Bigger is Better		8	31/03/16		8	GREEN		
Total no. computer sessions (including wifi) used in libraries	Bigger is Better	270105	268822	31/03/16		275507	AMBER	↓	Nationally home internet access is increasing; also customers are bringing their own devices into the libraries to use the Wi-Fi service, so usage is not being logged onto the monitoring system via the existing terminals. The provision of more study spaces with power supplies is being investigated to accommodate these users. We are looking to increase the number of IT skills training sessions that are run and also are developing a software coding offer for young people which we hope will increase usage of ICT facilities in branch.

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
% Bookstart Packs delivered by the Library and Heritage Service to children aged birth - 3 years.	Bigger is Better	97%	100.2%	31/03/16		97%	GREEN	↑	Performance is over 100% as more bookstart packs have been delivered than anticipated. This is due to the number of children aged birth- 3 years increasing.
Environmental Services									
Food establishments in the area which are broadly compliant with food hygiene law	Bigger is Better	90%	91%	31/03/16		90%	GREEN	↑	
High risk A & B premises inspections completed for Schedule B Prescribed Premises	Bigger is Better		100%	31/03/16		100%	GREEN		
Licensing Continuation Fees due that were paid	Bigger is Better	100%	100%	31/03/16		100%	GREEN	↔	

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Requests for service responded to within target times for Environmental Services	Bigger is Better	94%	97%	31/03/16		100%	AMBER	↑	
Satisfaction of businesses with local authority regulatory services	Bigger is Better	96%	97%	31/03/16		94%	GREEN	↑	
Carbon Emissions, Energy & Air Quality									
Tonnes CO2e emissions from Local Authority operations (including consumption of gas, electricity, emissions from council-owned transport and business travel)	Smaller is Better	26651	27060.9	31/07/15 (this shows 14/15 outturn)	This is an annual indicator that has to be published by 31 st July.	26651	AMBER	↓	
Reduction in energy consumption in Council buildings since 2008/09	Bigger is Better	12.8%			2015/16 data will be published by 31 st July 2016.	11%			

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Tonnes CO2 emission as reported under phase 2 of CRC - % reduction from previous year	Bigger is Better	46.5%			2015/16 data will be published by 31 st July 2016.	1%			
Water consumption (cu m) – % reduction from previous year	Bigger is Better	20.8%			2015/16 data will be published by 31 st July 2016.	5%			
Recycling, Waste & Street Cleaning									
% recycling sacks obtained using the online system	Bigger is Better	90%	92%	31/03/16		91%	GREEN	↑	
% bulky waste collection requests using the online system	Bigger is Better	48%	53.6%	31/03/16		49%	GREEN	↑	
% contamination in co-mingled recycle	Smaller is Better	14%	14.1%	31/03/16		14%	AMBER	↓	
Residual household waste per household (kg/hhold)	Smaller is Better	550	544	31/03/16		539	AMBER	↑	

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Household waste recycled, composted or reused	Bigger is Better	19.6%	21.4%	31/03/16		20%	GREEN	↑	
Total municipal waste recovery rate (%) including recycling by households and materials recovered from incineration	Bigger is Better	42.2%	43.9%	31/03/16		43%	GREEN	↑	
Missed Refuse and Recycling collections	Smaller is Better		0.03%	31/03/16		0.03%	GREEN		
Complaints about non-collection of waste	Smaller is Better		4156	31/03/16		4058	RED		Revised Customer Service arrangements and increased familiarity of residents with the online reporting form have improved the ease of customer contacts leading to increased reports of missed collections. This feedback may enable the reliability of collections to be improved in future. This matter has been raised with the contractor and their performance is being closely monitored.

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Other waste collection service related complaints	Smaller is Better		23	31/03/16		41	GREEN		
Improved street and environmental cleanliness (levels of litter)	Smaller is Better	4	2.9	31/03/16		4	GREEN	↑	
No. of Street Cleansing complaints (cumulative in year)	Smaller is Better	298	270	31/03/16		292	GREEN	↑	

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People killed or seriously injured in road accidents	Smaller is Better	91	81	30/09/15	2015/16 data will be published in September	117	GREEN	↑	
Children killed or seriously injured in road traffic accidents	Smaller is Better	3	4	30/09/15	2015/16 data will be published in September	9	GREEN	↓	

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Net additional homes provided	Bigger is Better		936	31/03/15	The actual reported is for 2014/15 as this figure has not previously been reported. 2015/16 figures will be reported in September	1081	RED		In terms of 2014/15 performance although the number of completions in 2014/15 is 145 units below the London Plan target of 1081 units, the 2015/16 completions are expected to exceed the new increased London Plan target of 1724 new homes by more than 500 units, thus the shortfall will be made up in 2015/16. Planning permission was given in 2014/15 for 4,972 new homes and the development pipeline indicates that the London Plan targets will be consistently exceeded over the next 5 years and beyond. Similarly, the number of Affordable homes is expected to be significantly higher in the 2015/16 period.

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No. affordable homes delivered (gross)	Bigger is Better		131	31/03/15	The actual reported is for 2014/15 as this figure has not previously been reported. 2015/16 figures will be reported in September	373	RED		As with net additional homes the 2014/15 shortfall in affordable homes should be made up in 2015/16 when the number of Affordable homes is expected to be over 500 units.
Processing of planning applications as measured against targets: 'major' application types processed within 13 weeks	Bigger is Better	85%	86%	31/03/16		80%	GREEN	↑	
Processing of planning applications as measured against targets: 'minor' application types processed within 8 weeks	Bigger is Better	68%	74%	31/03/16		69%	GREEN	↑	

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
Processing of planning applications as measured against targets: 'other' application types processed within 8 weeks	Bigger is Better	77%	80%	31/03/16		80%	GREEN	↑	
Av. Time taken in weeks to determine each planning application	Smaller is Better	10	9.28	31/03/16		9	AMBER	↑	
% appeals allowed against the authority's decision to refuse planning applications	Smaller is Better	25%	30%	31/03/16		20%	RED	↓	A number of decisions on small residential and commercial schemes, which would previously have been dismissed at appeal, were allowed. This will be monitored to assess whether the Planning Inspectorate are becoming less stringent on small scale appeals and whether this is a long-term trend. If so, more decisions will need to be allowed if compliance with the target is to be maintained.

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
% annual resident parking permits applied for solely online	Bigger is Better	65.9%	88.7%	31/03/16		80%	GREEN	↑	
% annual visitor parking permits applied for solely online	Bigger is Better	68.8%	66.6%	31/03/16		80%	RED	↓	Target was based on the implementation of the new parking system. This was delayed due to supplier contractual issues together with delays introduced by the existing payments system supplier. The Parking service is working with corporate IT to drive the implementation process which is now scheduled for August 2016. Performance in this area is expected to improve with the introduction of the new system as it will be clearer and quicker for the customer to use.
% annual business parking permits applied for solely online	Bigger is Better	59.3%	60%	31/03/16		65%	RED	↑	See above

[illegible]

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
% clients on Direct Payments (snapshot)	Bigger is Better	21%	27.7%	31/03/16		30%	RED	↑	The number of clients on direct payments (DPs) performance has increased from 456 to 633 (39%) in 2015/16, moving performance from quartile C to B across London. During the year 247 new people have received their services via a DP. All current eligible service users offered DP option as opposed to a directly managed service, DPs promoted to new service users. Actions: All new service users will continue to be offered DPs as the first choice option and social workers will encourage current service users to opt for a DP option at point of review. The newly implemented prepaid card will be promoted to service users as a way of purchasing homecare and a range of other services. We are working to pilot a user led approach that will promote the positive aspects of using DPs and will proactively support service users through the process.

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
% adults with learning disabilities primary support reason known to the Council in paid employment.	Bigger is Better		10.6%	31/03/16		10.1%	GREEN		
% Adults in contact with secondary mental health services in paid employment	Bigger is Better	7.8%	8.5%	31/12/15		7.8%	GREEN	↑	
% adults with learning disabilities primary support reason known to the Council in settled accommodation at time of assessment or latest review	Bigger is Better		71%	31/03/16		71%	GREEN		

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
% Adults in contact with secondary mental health services living independently, with or without support	Bigger is Better	79.3%	76.8%	31/12/15		79.3%	AMBER	↓	<p>December 2015 is latest published data: time lag of 3-4 months in publication. Performance is at its lowest point this year and is a decline within quartile C.</p> <p>Adult Social Care (ASC) users only represent a small proportion of this cohort (estimated as less than 30%). The data is collated and submitted by MH Trusts as this is an NHS outcome framework indicator but is also included in the ASC outcome framework hence why it is included in the topline set.</p>
Admissions into residential and nursing care 18-64 per 100,000 population	Smaller is better	5.8	6.7	31/03/16		6.7	GREEN	↓	

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
Admissions into residential and nursing care 65+ per 100,000 population	Smaller is better	464.6	313.7	31/03/16		460.2	GREEN	↑	
% older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Bigger is Better	96.5%	84.9%	31/03/16		93.1%	RED	↓	<p>Performance for this indicator is measured in the last quarter of the year. The service supports many frail, elderly people with complex needs and there was a higher number of hospital readmissions during this period compared to rest of the year.</p> <p>Actions: The reasons for these readmissions are being analysed as part of the review of reablement services and any lessons learned will be fed into the service redesign. Reablement services are a key focus of the Better Care Fund Plan for 2016-17 and we are looking at ways of expanding the service to a wider range of people with lower ongoing support needs. This is likely to have a positive impact on this indicator.</p>

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
% older people (aged 65+) receiving rehabilitation/intermediate care following a hospital episode	Bigger is Better	3.5%	4.6%	31/03/16		4.4%	GREEN	↑	
Av. weekly rate of delayed transfers of care from all hospitals, acute and non-acute per 100,000 aged 18+	Smaller is better	4.2	4.2	31/03/16		4.5	GREEN	↔	

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
Av. weekly rate of delayed transfers of care from all hospitals, acute and non-acute per 100,000 aged 18+ (Social Services only or jointly attributable)	Smaller is better	0.91	1.9	31/03/16		1	RED	↓	<p>Performance has been sustained within quartile A in London. Performance has been impacted by increased demand pressure across the health and social care system, and there has been some 'over reporting' of delays attributable to Wandsworth by some key NHS Trusts which has been challenged, and acknowledged by them, however, the data was not resubmitted by the Trust.</p> <p>Actions: Wandsworth has a joint plan in place agreed with the CCG as part of the Better Care Fund 16-17 Plan.</p>

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
No. total days delayed per 100,000 population (both NHS and Social Care)	Smaller is better	1564	1450	31/03/16		1116	RED	↑	<p>Performance has been sustained in Quartile A with Wandsworth ranking 3rd in London despite increased demand pressure across the health and social care system. The majority of days of delay are health delays (68%) with a significant proportion due to a lack of access to community and specialist rehabilitation services.</p> <p>There has been some 'over reporting' of delays attributable to Wandsworth by some key NHS Trusts which has been challenged, and acknowledged by them, however, the data was not resubmitted by the Trust.</p> <p>Actions: Wandsworth has a joint plan in place agreed with the CCG as part of the Better Care Fund 16-17 Plan</p>

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
Overall satisfaction of people who use services with their care and support (Survey Based)	Bigger is Better	59.8%	61.4%	31/03/16					<p>This is a survey based indicator.</p> <p>It is likely that any differences from one year to another are due to statistical chance; this is due to the sample sizes achieved in these types of surveys. As such targets are inappropriate for these types of indicators.</p>

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
No. clients receiving a review as % those receiving a service.	Bigger is Better	80.2%	78.3%	31/03/16		81%	AMBER	↓	<p>Social workers undertaking reviews in 2015/16 have been required to reassess the service users to ensure compliance with the Care Act 2014 which lengthened the time taken to complete reviews. They have also spent additional time with service users promoting and encouraging them to opt for Direct Payments. Towards the end of the year 2015-16, extreme difficulty was encountered with Frameworki (FWi - case management system) which has both slowed the rate of reviews including uploading the work, at a time when activity was at its most intense and prevented the performance team from being able to provide a range of reports to support the service to hit its target. These issues continued until c. end May 2016.</p> <p>Actions: Servelec-Corelogic (FWi supplier) and Corporate IT have been continually working to resolve the outstanding problems experienced with FWi resulting in notable improvement by June. Changes to forms and FWi workflows together with a revised process will reduce the average</p>

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
Repeat safeguarding referrals as % all referrals	Smaller is better	8.3%	8.3%	31/03/16		9.5%	GREEN	↔	
Drug users in effective treatment	Bigger is Better	582	869	31/12/15		850	GREEN	↑	<p>To qualify as 'effective', treatment has to be completed in a planned way or the individual remain in treatment for at least 12 weeks – so whilst the indicator covers those who entered treatment in the year ended 31/12/2015, it does actually measure service activity to circa end March 2016.</p> <p>Performance improvement is, however, overstated due to changes in categorisation in the national drug treatment monitoring system (NDTMS).</p>
No. all drug users leaving treatment having completed treatment (12 month moving average)	Bigger is Better	111	197	31/03/16		151	GREEN	↑	As above.

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
% of patients at GUM services commissioned by the Council seen within 15 mins of appointment time or 1 hour if walk in	Bigger is Better		77.5%	31/03/16		Baseline year hence no target set			
% of patients at reproductive sexual health services commissioned by the Council seen by a clinician in under 45mins from registration at reception	Bigger is Better		89.5%	31/03/16		Baseline year hence no target set			
Number of patients at reproductive sexual health services commissioned by the Council seen by a clinician in under 45mins from registration at reception	Bigger is Better		11,725	31/03/16		Baseline year hence no target set			

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
All-age all cause mortality rate (age-standardised rate per 100,000 - females)	Smaller is better	839	808.42	Relates to 2012-14. Comparison with 2011-13 data. Data published in December 2015.		839	GREEN	↑	
All-age all cause mortality rate (age-standardised rate per 100,000 - males)	Smaller is better	1195	1182.45	See above.		1195	GREEN	↑	
Under 75 mortality rate from cardiovascular disease (standardised rate per 100,000 population)	Smaller is better	87.2	90.3	Latest data available is for calendar year. 2014; published in December 2015. No data available for 2015.		83	RED	↓	The data has a time lag of approximately 18 months. The reported figure for 2014 relates to 139 deaths. The rate however is not significantly different to the previous year.

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
Under 75 mortality rate from cancer	Smaller is better	145.3	137	Data was extracted from Public Health Outcome Framework (PHOF) for the period 2012-14. Comparison to period 2011-13.		145.3	GREEN	↑	
No. people quitting through smoking cessation service	Bigger is Better	1565	1321	2015-16 data.		1200	GREEN	↓	Decrease compared with 2014/15 due to the previous success of the service in reducing the number of smokers in Wandsworth (meaning fewer are left to target), and due to the rise of e-cigarettes as a quitting tool. This is replicated across London and wider England. However, the service remains highly efficient, with the third highest proportion of successful quitters in London.

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
% eligible people who have received an NHS Health Check	Bigger is Better	16%	15%	2015-16 data.		15%	GREEN	↓	
Emergency hospital admissions for injuries due to falls in people aged over 65 per 100,000 resident population	Smaller is better		2879	Data taken from PHOF. Covers 2014/15 period; this is the latest available data.		2324	RED		The rate of injuries due to falls has continued to increase through 2014/15 - although not statistically significantly (i.e. the increase is within the margin of error). A Task and Finish Group for Falls and Bone Health is therefore being set up, which will conduct a deep dive into the effectiveness and accessibility of the service as well as of the wider prevention and treatment system. The Group will work with the Service provider and with partners across the wider system to develop an action plan to address any gaps identified.
Alcohol related hospital admission (primary diagnosis) rates, per 100,000 population	Smaller is better	528	534	Provisional 2015 calendar year result.		529	AMBER	↓	Upward trend not statistically significant. Places Wandsworth 18th out of 33 Boroughs (Quartile C), though much better than national average of 641.

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
Prevalence of breast-feeding at 6-8 weeks from birth	Bigger is better	64.6%		Validated data for Wandsworth is not yet available.		75.7%			

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
Chlamydia diagnoses per 100,000 population aged 15 to 24 (including NCSP, non-NSCP and GUM screens)		3,635		Data only available for 2014 calendar year.		2,300			Still on-going issues with service provider data recording (i.e. double counting of diagnoses). Issue being escalated again through the Director of Public Health. The indicator is defined on a detection rate on the basis that at least 5% nationally of the 15-24 population have chlamydia, and if it is detected and treated in at least 2.3% of the relevant population a year, then this will substantively inhibit the spread and reduce prevalence. Thus, the target is to detect at least 2,300 cases per 100,000 per year. Hence misleading to categorise detection rate as either ‘smaller is better’ or ‘bigger is better’.

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
No. private sector dwellings made decent	Bigger is better	261	254	31/03/16		231	GREEN	↓	
No. private sector long term vacant dwellings that are returned into occupation or demolished as a direct result of action by the council	Bigger is better	32	40	31/03/16		34	GREEN	↑	
No. properties where major disability adaptations have been completed	Bigger is better	152	155	31/03/16		160	AMBER	↑	

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
No. households living in temporary accommodation	Smaller is Better	1057	1309	31/03/16		1307	AMBER	↓	This result has missed the target by 2 (or 0.15%). This indicator is on a rising trend and has been for five years, as is the case with most boroughs in London and the rest of England. A forecast for 2016/17 anticipates a further rise in those accommodated in temporary accommodation. See paper 16-278 elsewhere on this agenda.

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
% family households with dependent children (inclusive of pregnant women) in B&B accommodation for more than six weeks	Smaller is Better	9%	29.8%	31/03/16		0%	RED	↓	As in Quarter 3, demand for temporary accommodation is still rising. The number of cases in B&B over 6 weeks is small, so a small increase in numbers can generate a large increase in percentage. In this case the number of families increased from 16 out of 60 in quarter 3 to 17 out of 57 in quarter 4 although all families were matched to an offer of more suitable, non bed and breakfast accommodation at year end. Efforts continue to be made to increase the supply of more suitable temporary housing through short-term leasing and acquisition of property.

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
Av. length of time (in weeks) stay in bed and breakfast accommodation (all people).	Smaller is Better	15	21	31/03/16		14	RED	↓	This increase is again due to sustained homelessness demand during the period and in turn the rising call from many London boroughs for more temporary accommodation which limits access to new supply. New PSL units continue to be acquired and the average has reduced over the result for quarter 3.
No. homelessness cases prevented as % homeless enquiries received by the Housing Department	Bigger is better	5%	8.2%	31/03/16		15%	RED	↑	This reflects the increased percentage of households becoming homeless from the private rented sector and the consequent difficulty in negotiating with landlords not to evict.
% non-decent Council homes	Smaller is Better	0%	0%	31/03/16		0%	GREEN	↔	
% repairs completed in local target times across all priorities	Bigger is better	92.4%	94.2%	31/03/16		97%	AMBER	↑	

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
% tenanted properties where last recorded service was more than 12 months ago	Smaller is Better	0.07%	0.07%	31/03/16		0%	RED	↔	Gas Servicing - The Department continues to work hard to ensure that the number of properties where the last recorded gas service is more than 12 months ago remains low. Although the aim is to reach 0% outstanding there is always likely to be a small number of properties when gaining access is difficult. 0.07% represents just 10 properties out of 14,243
Av. weekly costs for each home, broken down as follows: Management	Smaller is Better	£17.45	£18.58	31/03/15		£18.38	AMBER	↓	The main cause of the increase was the requirement to re-negotiate the pricing for bulk collection of refuse for one of the cleaning contractors in order to cover the costs of disposal.
Av. weekly costs for each home, broken down as follows: Repairs	Smaller is Better	£29.66	£30.74	31/03/15		£32.89	GREEN	↓	

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
No. local authority tenants with more than 7 weeks of (gross) rent arrears as % no. council tenants	Smaller is Better	5.5%	5.11%	31/03/16		6.5%	GREEN	↑	
All arrears (residential, non-residential and leasehold HHW) as % Gross Collectable Debt	Smaller is Better	2.8%	2.66%	31/03/16		3.1%	GREEN	↑	

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
Av. time (in days) to get a new tenant into an empty Council home	Smaller is Better	21.2	25.4	31/03/16		22	RED	↓	<p>Out of over 100 voids ending in the period, the turnover on only 8 properties caused an increase in the average turn-round time of 4 days. This shows that delays on a small number of more complex cases/properties can skew results considerably. The delay in these cases were caused by multiple refusals, adaptations for a disabled applicant, deferred tenancy date for a regeneration area decant and in one case poor contractor performance. If these eight cases were removed from the calculation, the average would be 21.67 days.</p> <p>The presentation to this OSC will provide a more detailed analysis of void management and performance.</p>

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
% service charge - current year	Bigger is Better	75.87%	74.79%	31/03/16		74.59	GREEN	↓	The service charge annual outturn is reported at the end of Quarter Two as the year runs from September to September. The target shown is therefore a profile target set for March 31st.

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
No. under occupation transfers achieved	Bigger is Better	53	85	31/03/16		150	RED	↑	<p>This figure does not include 3 housing association tenants also assisted under the Scheme (they receive the incentive payment and the Council receives the nomination of the larger home vacated). 38 of these moves were for tenants affected by the Social Sector size criteria. There were 7 more under-occupiers who had accepted smaller properties before the end of the year but which had a tenancy date of April 2016. These will be included in the statistics for 2016/17. It was hoped that the number of moves in 2015/16 would have exceeded 100 if all the anticipated new RSL developments were completed by March 2016. Unfortunately, one development consisting of 15 properties which was due for completion in February 2016 was delayed. The properties in the development were earmarked for under-occupiers and would have affected the final number of under-occupiers rehoused.</p>

Measure Name	Good is?	2014/15	2015/16	Latest available data period	Comment on latest data period	Target	OPA	DoT	Directors' comments
Tenant satisfaction with overall housing service	Bigger is Better	72%	74.1%	31/03/16		77%	AMBER	↑	
Leaseholder satisfaction with overall housing service	Smaller is Better	54%	61.1%	31/03/16		56%	GREEN	↑	
Graffiti dealt with within target time	Bigger is Better	98%	85.3%	31/03/16		98%	RED	↓	The operational problems earlier in the year have now been overcome, with performance returning to previous levels. Results are improving further with 97.7% being posted for February and 100% for March.
No. of closed resolved ASB cases as a % of all cases during period (rolling year)	Smaller is Better		70%	31/03/16		65%	GREEN		