2018/19 Performance Dashboard

Detailing performance against our Service Plan measures

							DNR		NMTP		Total
Dept	No	**%**	No	**%**	No	**%**	No	**%**	No	**%**	
C&H	4	10		0	19	48	0	0	17	43	40
CS	17	28		0	32	53	0	0	11	18	60
CSF	9	41		0	12	55		0	1	5	22
E&R	30	43		0	34	49		0	6	9	70
Total	**60**	**31**	**0**	**0**	**97**	**51**	**0**	**0**	**35**	18	**192**

Click on a department below to view performance:

Children Schools & Families

Community & Housing

Corporate Services

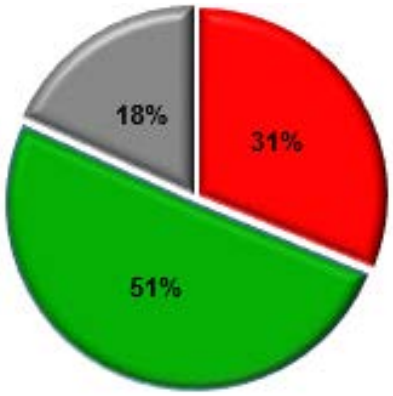
Environment & Regeneration

Corporate Indicators

Dashboard Key

(Use the Alt and Left Arrow buttons to return)

Overall Council Performance Year End 2018/19:

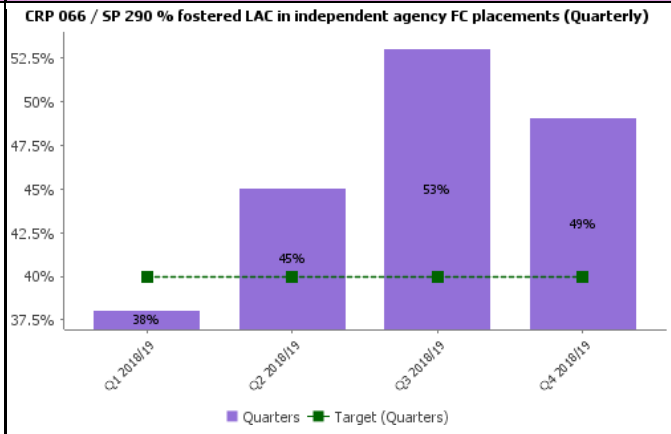
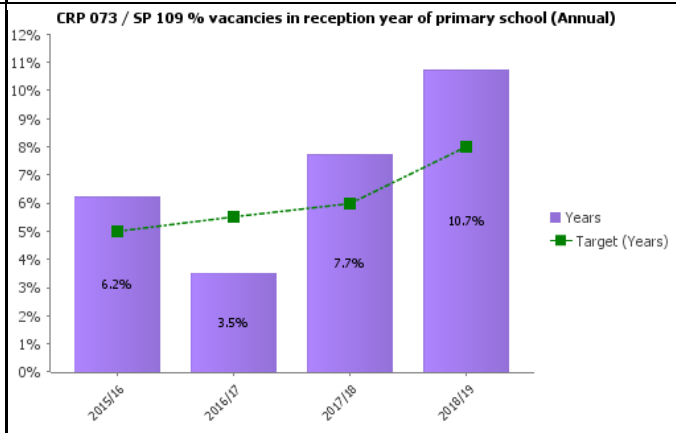


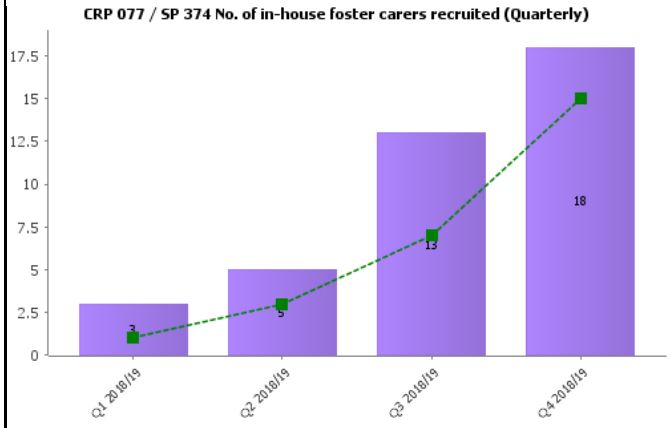
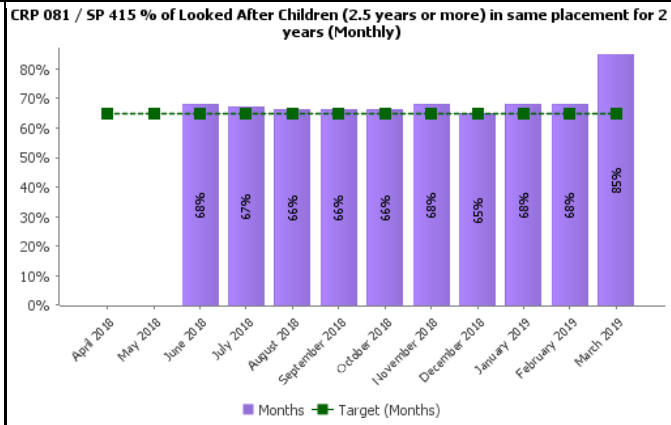
Amber is not used at year end

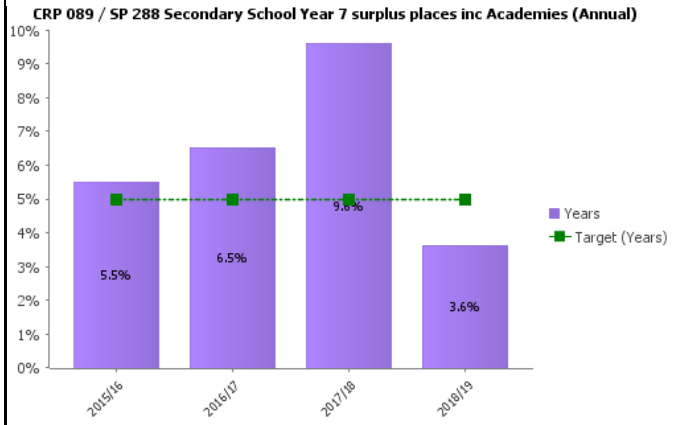
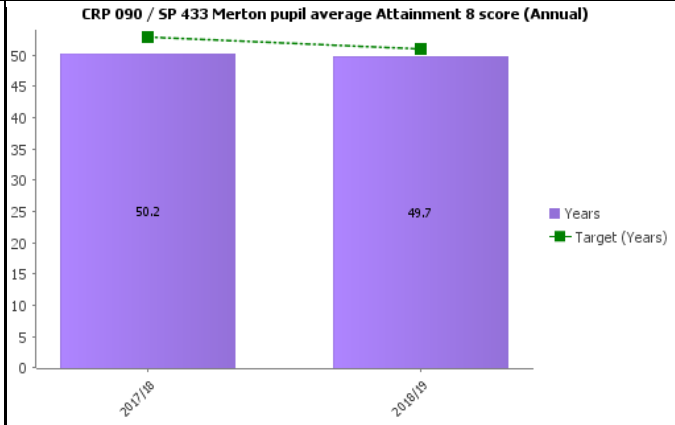
The data used to compile this report was extracted from the performance database at 10am on Monday 20 May 2019.
Any data submitted thereafter will be reported in next month's dashboard

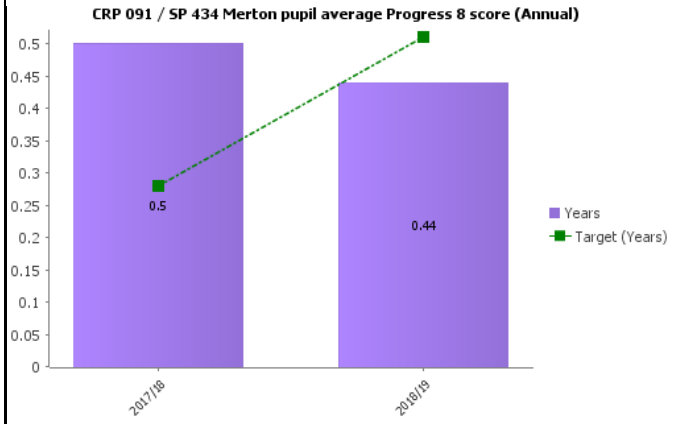
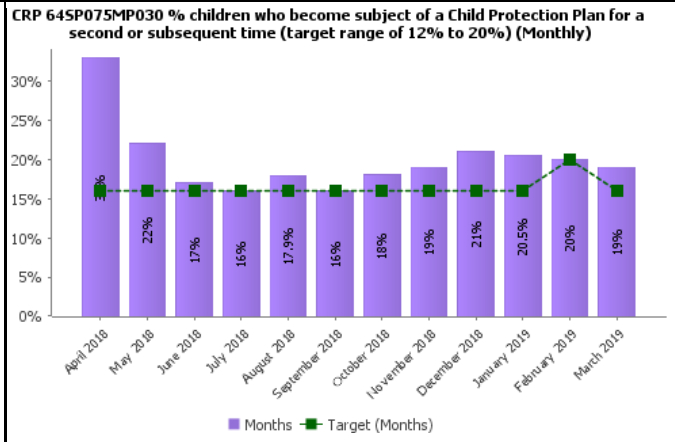
A revised year end report, incorporating data which is due later in the year, will be produced in October 2019.

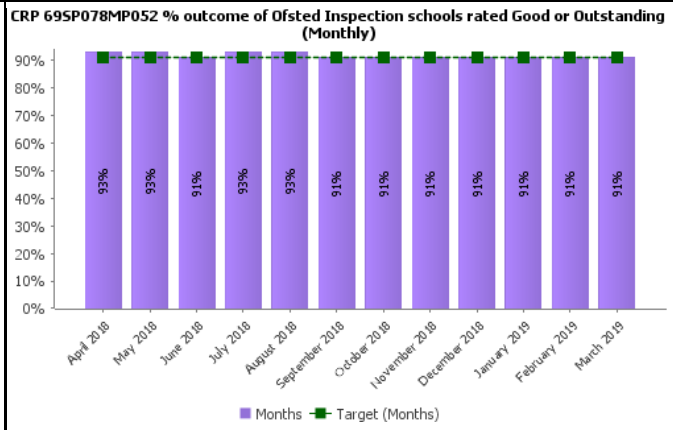
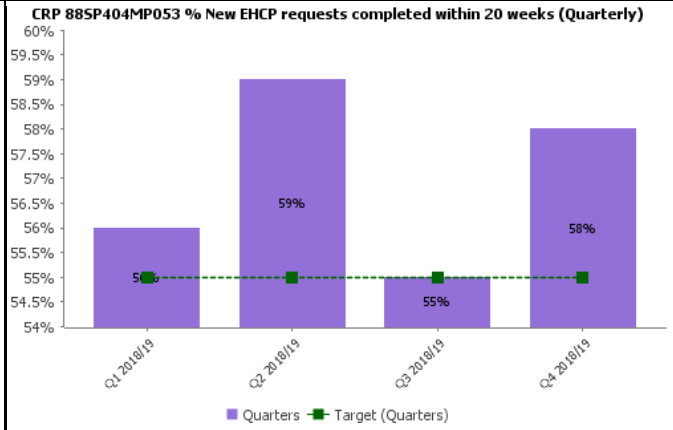
Children School & Families

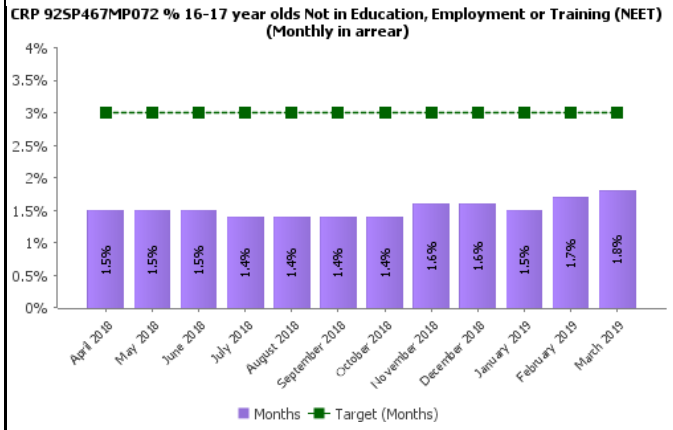
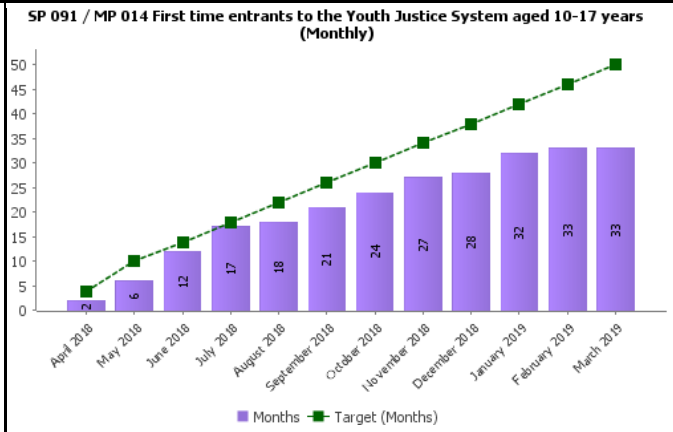
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Education	CRP 066 / SP 290 % fostered LAC in independent agency FC placements (Quarterly)	Low	49%	40%			
Education	CRP 073 / SP 109 % vacancies in reception year of primary school (Annual)	Low	10.7%	8%			

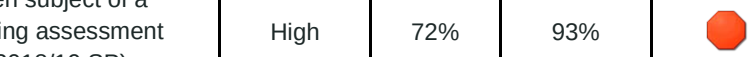
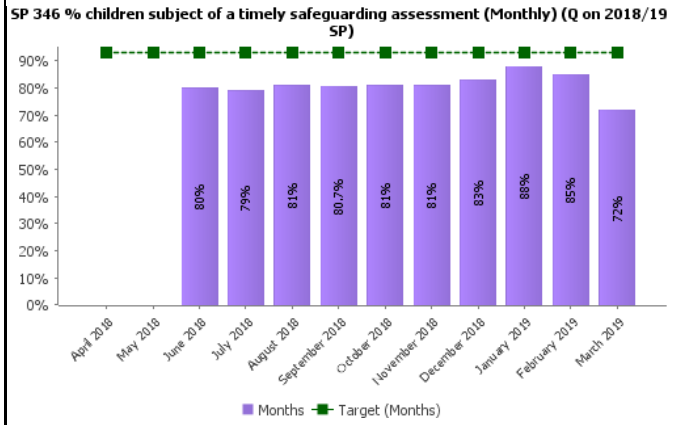
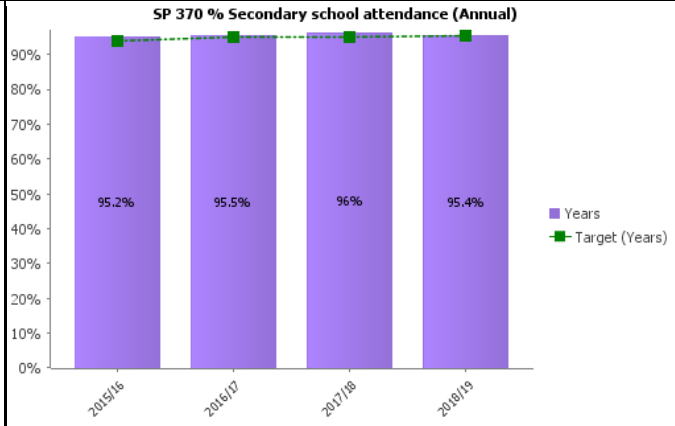
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Education	CRP 077 / SP 374 No. of in-house foster carers recruited (Quarterly)	High	18	15			
Children's Social Care	CRP 081 / SP 415 % of Looked After Children (2.5 years or more) in same placement for 2 years (Monthly)	High	85%	65%			

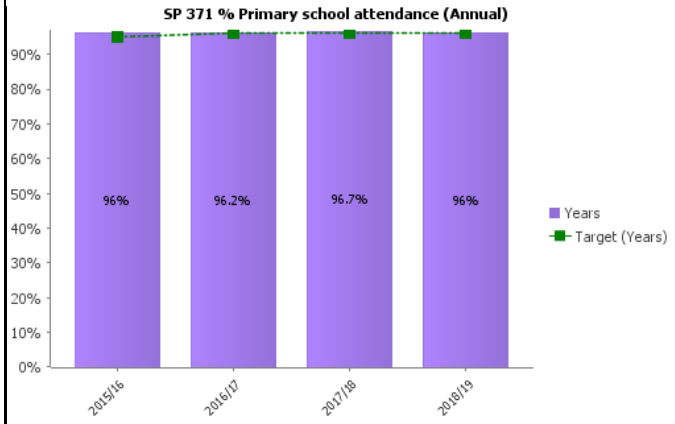
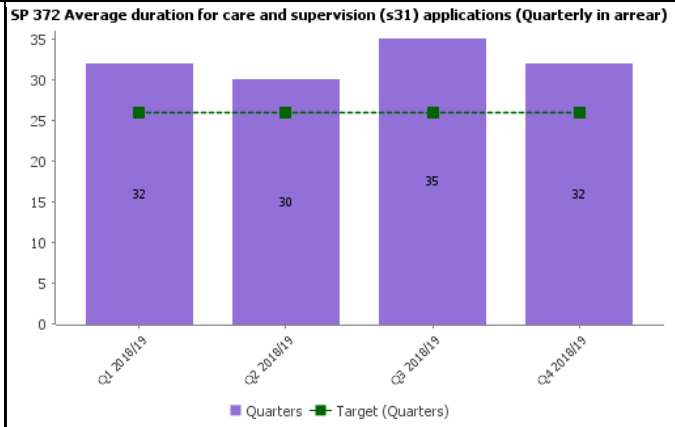
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Education	CRP 089 / SP 288 Secondary School Year 7 surplus places inc Academies (Annual)	Low	3.6%	5%			
Education	CRP 090 / SP 433 Merton pupil average Attainment 8 score (Annual)	High	49.7	51			

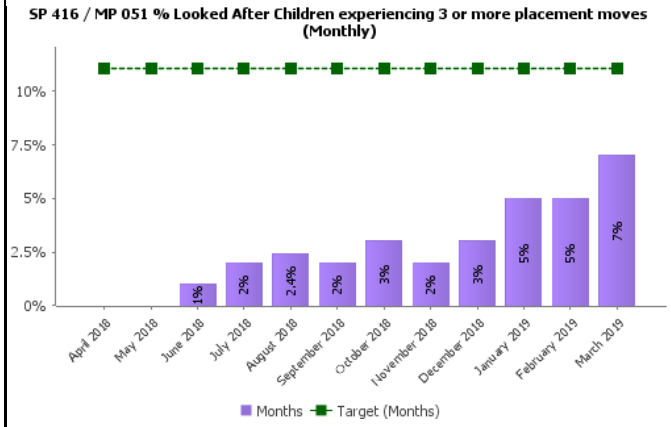
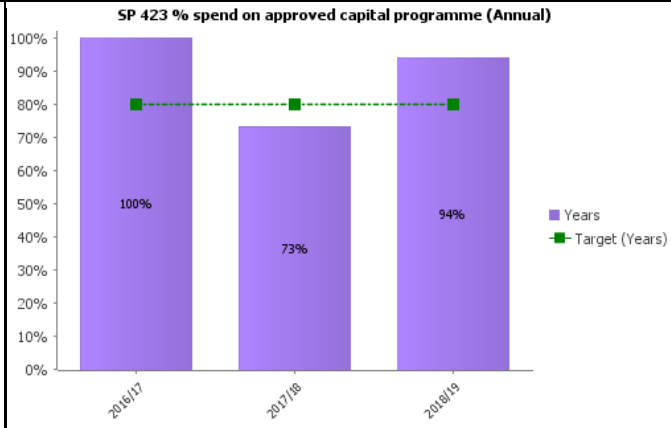
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Education	CRP 091 / SP 434 Merton pupil average Progress 8 score (Annual)	High	0.44	0.51			
Children's Social Care	CRP 64SP075MP030 % children who become subject of a Child Protection Plan for a second or subsequent time (target range of 12% to 20%) (Monthly)	Within target range	19%	12-20%			

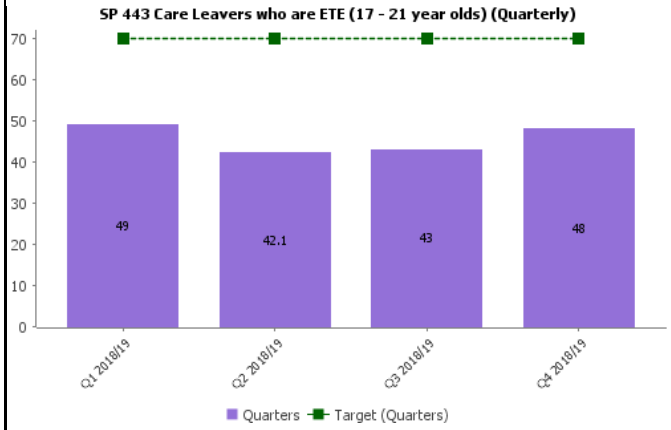
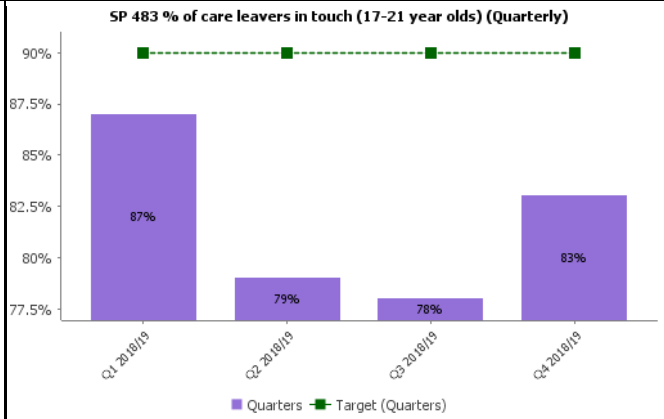
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Education	CRP 69SP078MP052 % outcome of Ofsted Inspection schools rated Good or Outstanding (Monthly)	High	91%	91%			
Education	CRP 88SP404MP053 % New EHCP requests completed within 20 weeks (Quarterly)	High	57%	55%			

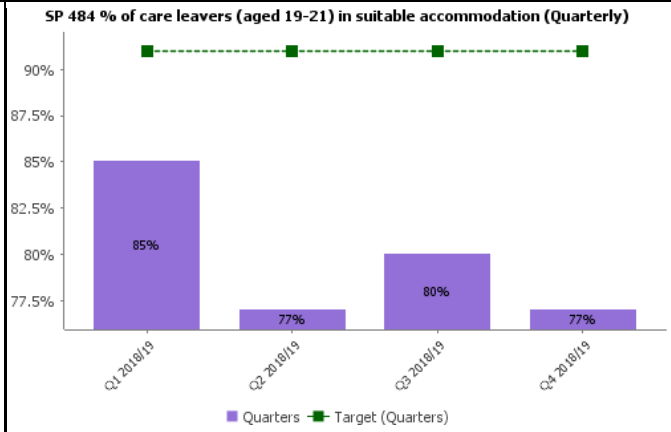
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children's Social Care	CRP 92SP467MP072 % 16-17 year olds Not in Education, Employment or Training (NEET) (Monthly in arrear)	Low	1.8%	3%			
Children's Social Care	SP 091 / MP 014 First time entrants to the Youth Justice System aged 10-17 years (Monthly)	Low	33	50			

Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children's Social Care	SP 346 % children subject of a timely safeguarding assessment (Monthly) (Q on 2018/19 SP)	High	72%	93%			
Education	SP 347 L4 Reading, Writing and Math KS2 (Academic Annual)	High	Not Measured This Period Data available in the summer				
Education	SP 370 % Secondary school attendance (Annual)	High	95.4%	95.3%			

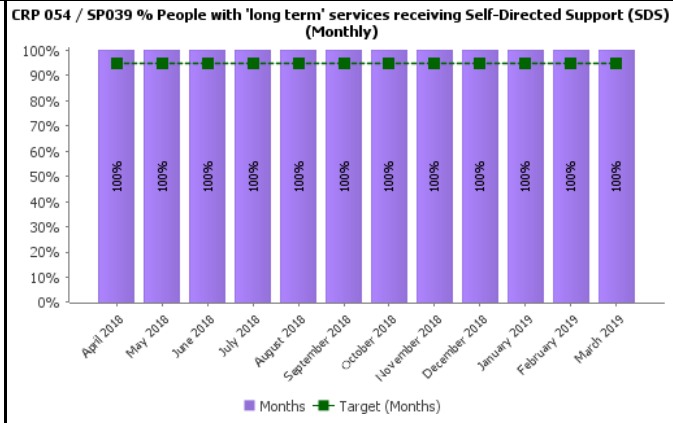
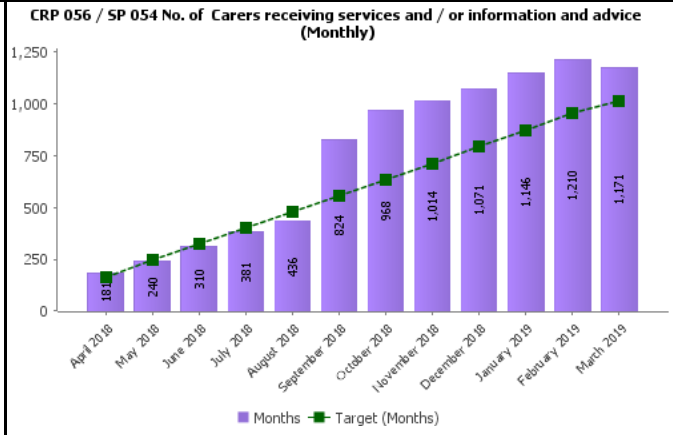
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Education	SP 371 % Primary school attendance (Annual)	High	96%	96%			
Children's Social Care	SP 372 Average duration for care and supervision (s31) applications (Quarterly in arrear)	Low	32	26			

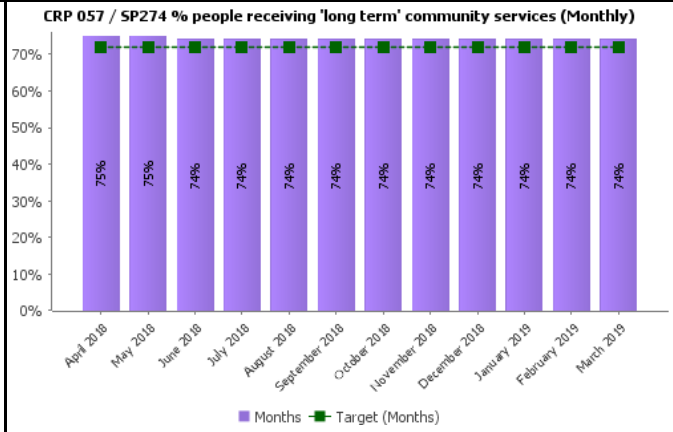
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children's Social Care	SP 416 / MP 051 % Looked After Children experiencing 3 or more placement moves (Monthly)	Low	7%	11%			
Education	SP 423 % spend on approved capital programme (Annual)	High	94%	80%			

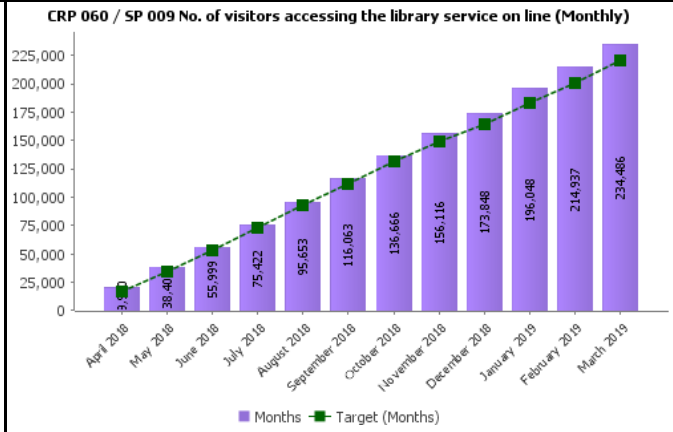
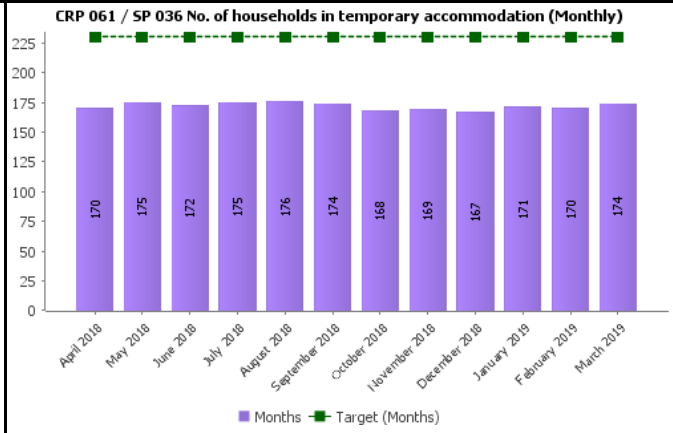
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children's Social Care	SP 443 Care Leavers who are ETE (17 - 21 year olds) (Quarterly)	High	48	70		N/A	
Children's Social Care	SP 483 % of care leavers in touch (17-21 year olds) (Quarterly)	High	83%	90%		N/A	

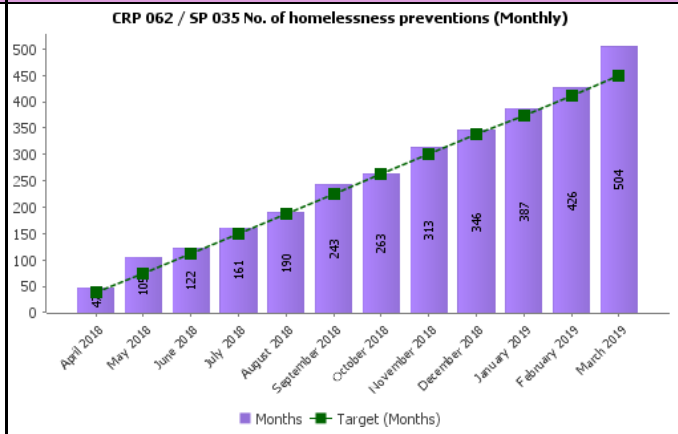
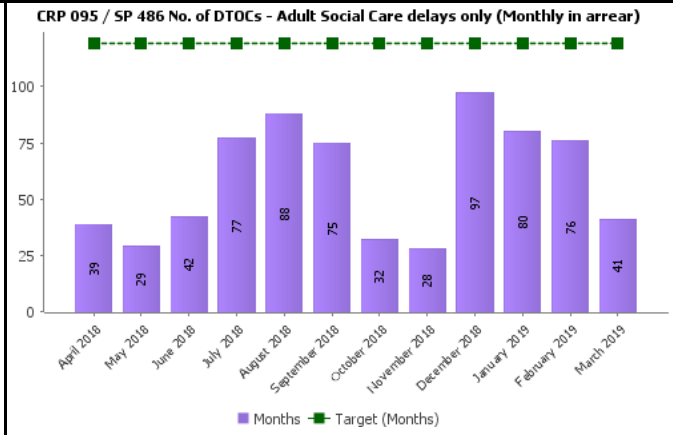
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children's Social Care	SP 484 % of care leavers (aged 19-21) in suitable accommodation (Quarterly)	High	77%	91%		N/A	

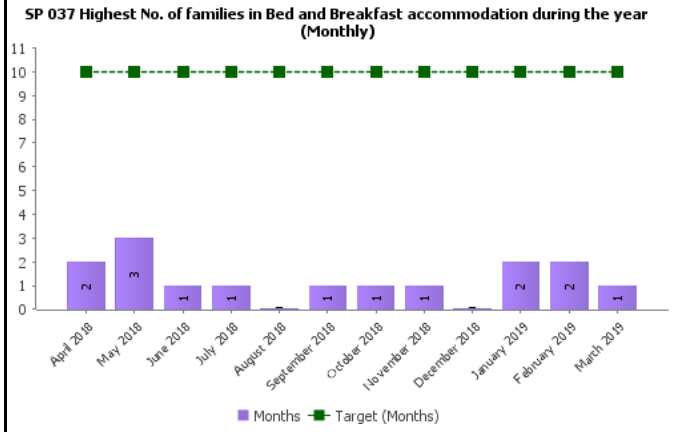
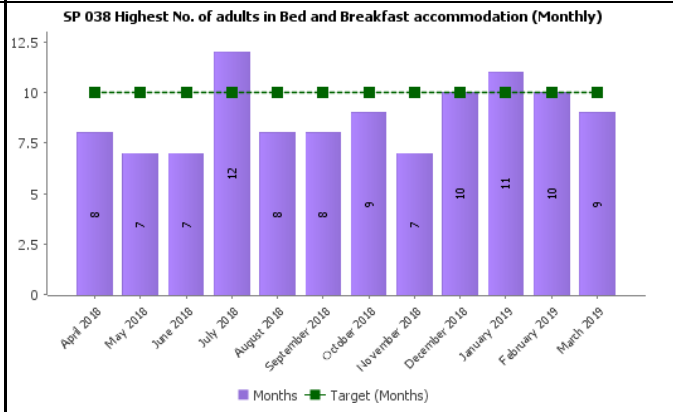
Community & Housing

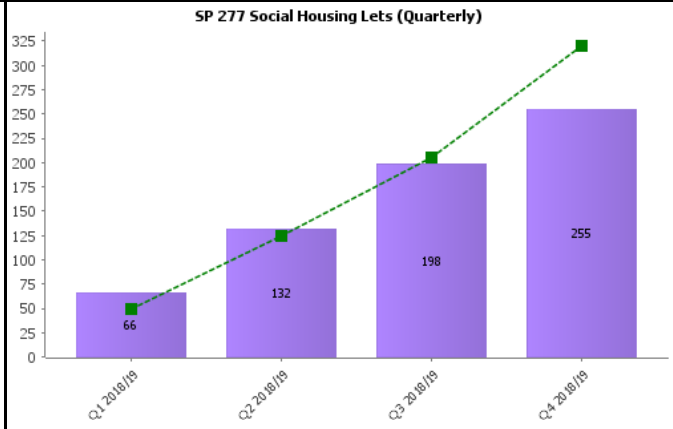
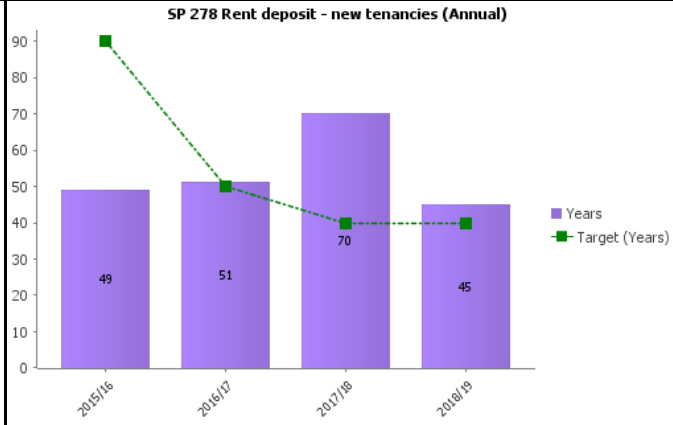
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Adult Social Care	CRP 054 / SP039 % People with 'long term' services receiving Self-Directed Support (SDS) (Monthly)	High	100%	95%			
Adult Social Care	CRP 056 / SP 054 No. of Carers receiving services and / or information and advice (Monthly)	High	1,171	1,010			

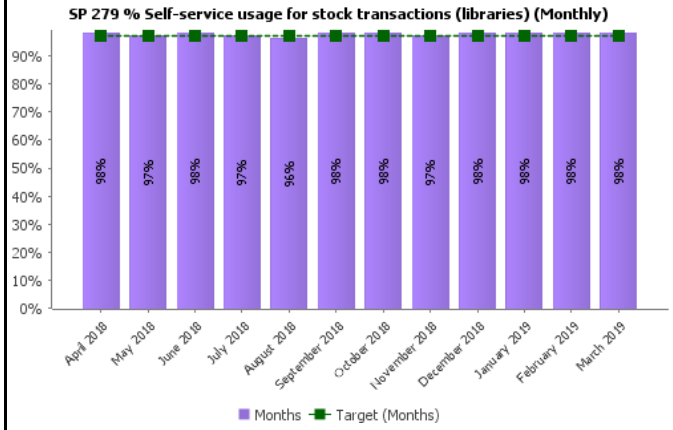
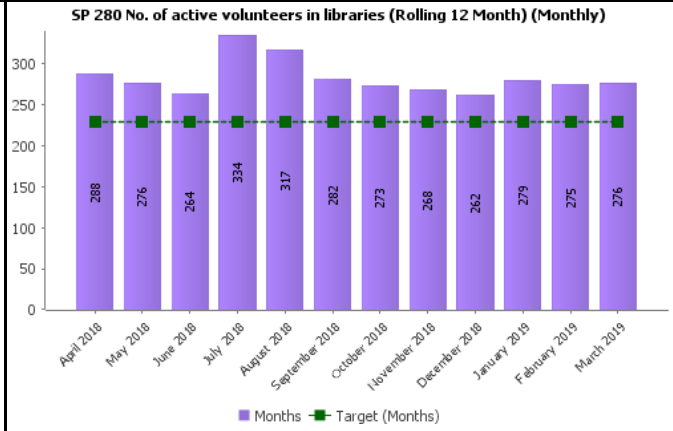
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Adult Social Care	CRP 057 / SP274 % people receiving 'long term' community services (Monthly)	High	74%	72%			
Libraries	CRP 059 / SP 008 No. of people accessing the library by borrowing an item or using a peoples network terminal at least once in the previous 12 months (Monthly)	High	71,648	56,000			

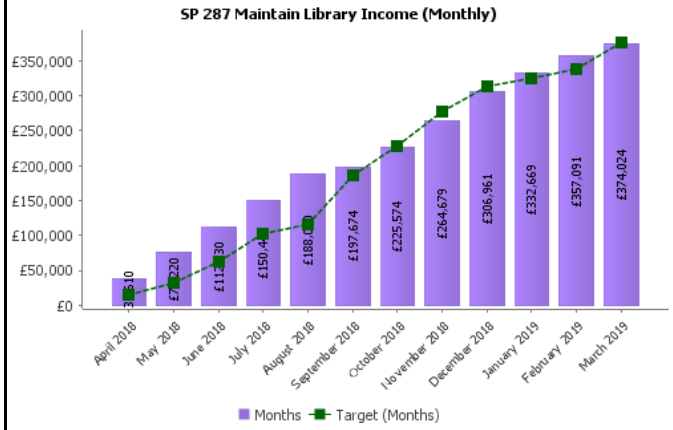
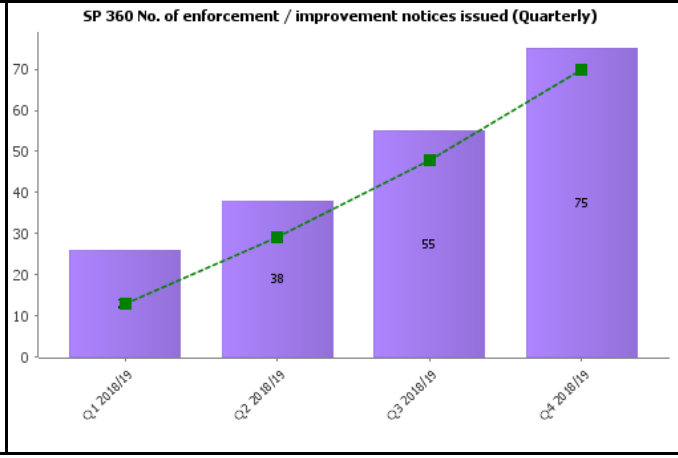
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Libraries	CRP 060 / SP 009 No. of visitors accessing the library service on line (Monthly)	High	234,486	220,000			
Housing Needs & Enabling	CRP 061 / SP 036 No. of households in temporary accommodation (Monthly)	Low	171.8	230			

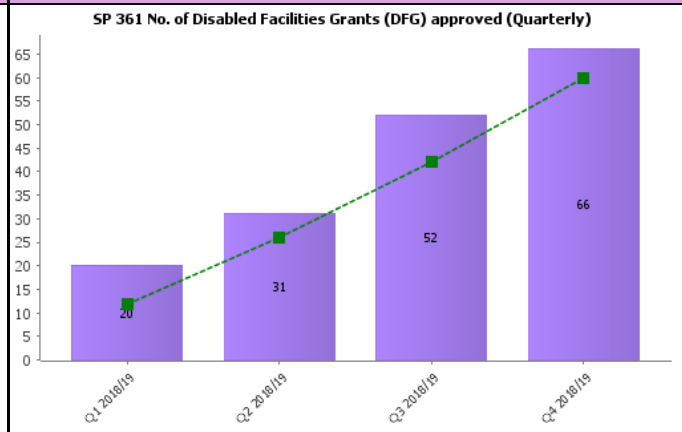
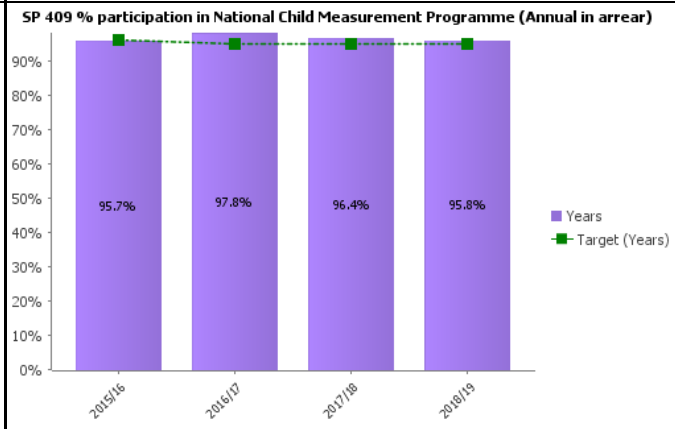
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Housing Needs & Enabling	CRP 062 / SP 035 No. of homelessness preventions (Monthly)	High	504	450			
Adult Social Care	CRP 095 / SP 486 No. of DTOCs - Adult Social Care delays only (Monthly in arrear)	Low	704	1,428		N/A	

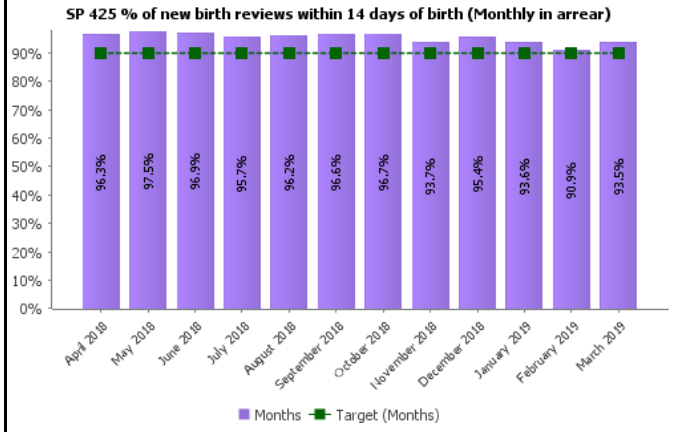
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Housing Needs & Enabling	SP 037 Highest No. of families in Bed and Breakfast accommodation during the year (Monthly)	Low	1.3	10			
Housing Needs & Enabling	SP 038 Highest No. of adults in Bed and Breakfast accommodation (Monthly)	Low	8.8	10			
Adult Social Care	SP 050 % Older people still living at home following reablement (Annual)	High	Not Measured This Period Awaiting validated figures from NHS Digital				
Housing Needs & Enabling	SP 276 Affordable Homes delivered (Annual)	High	Not Measured This Period Authority Monitoring Report published in Autumn				

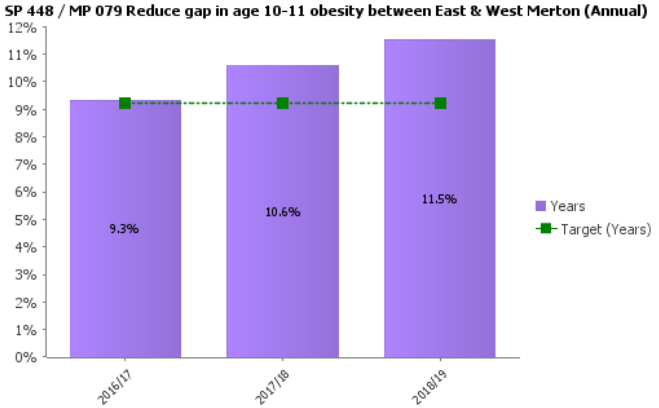
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Housing Needs & Enabling	SP 277 Social Housing Lets (Quarterly)	High	255	320			
Housing Needs & Enabling	SP 278 Rent deposit - new tenancies (Annual)	High	45	40			

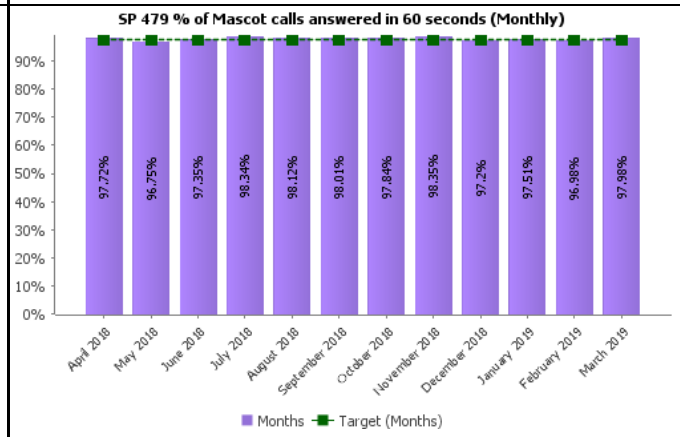
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Libraries	SP 279 % Self-service usage for stock transactions (libraries) (Monthly)	High	98%	97%			
Libraries	SP 280 No. of active volunteers in libraries (Rolling 12 Month) (Monthly)	High	276	230			

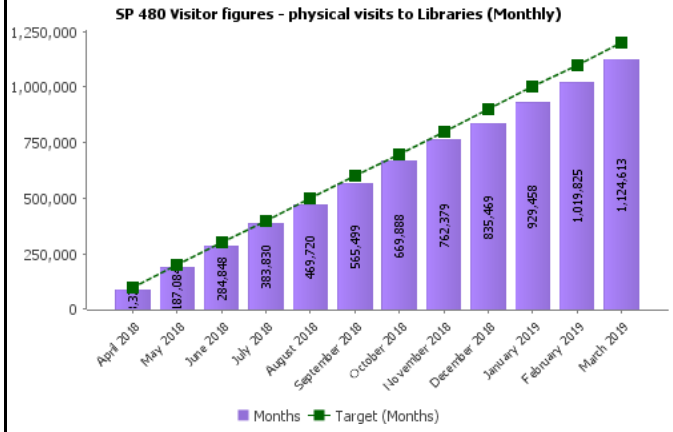
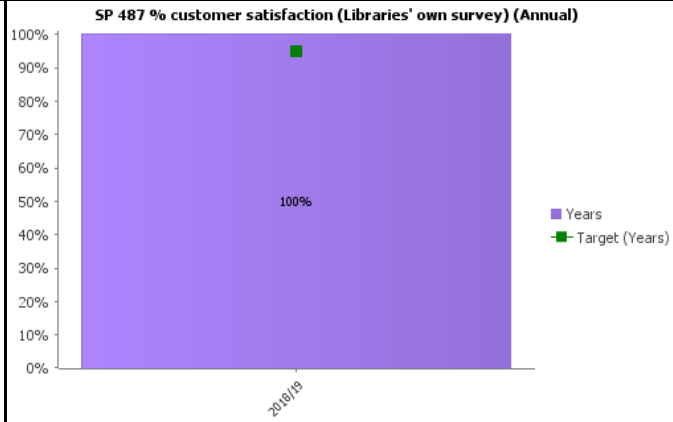
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Libraries	SP 287 Maintain Library Income (Monthly)	High	£374,024	£376,000			
Housing Needs & Enabling	SP 360 No. of enforcement / improvement notices issued (Quarterly)	High	75	70			

Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Housing Needs & Enabling	SP 361 No. of Disabled Facilities Grants (DFG) approved (Quarterly)	High	66	60			
Public Health	SP 364 % Excess weight in children age 10-11 years (Academic Annual)	Low	Not Measured This Period Data provided in arrear				
Public Health	SP 409 % participation in National Child Measurement Programme (Annual in arrear)	High	95.8%	95%			

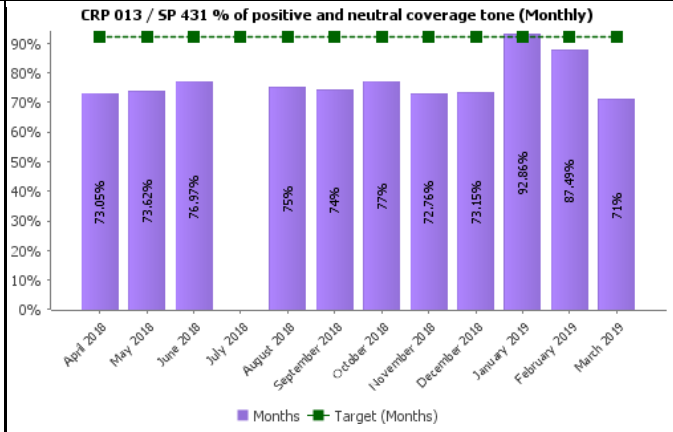
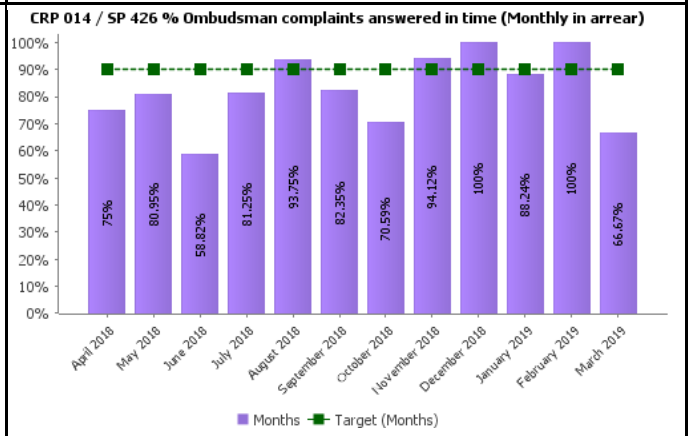
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Public Health	SP 424 Successful completion of drug treatment (Opiates) (Quarterly in arrear)	High	Not Measured This Period Data provided in arrear				
Public Health	SP 425 % of new birth reviews within 14 days of birth (Monthly in arrear)	High	95.25%	90%			
Public Health	SP 444 New STI diagnosis per 100,000 population (excluding Chlamydia, under 25's) (Annual in arrear)	High	Not Measured This Period Data provided in arrear				
Public Health	SP 445 % of people offered HIV test at first attendance (Annual)	High	Not Measured This Period Data provided in arrear				
Public Health	SP 446 % of people who accept offer of HIV test at first attendance (Annual)	High	Not Measured This Period Data provided in arrear				
Public Health	SP 447 Successful completion of alcohol treatment (Quarterly in arrear) (currently TWO quarters)	High	Not Measured This Period Data provided in arrear				

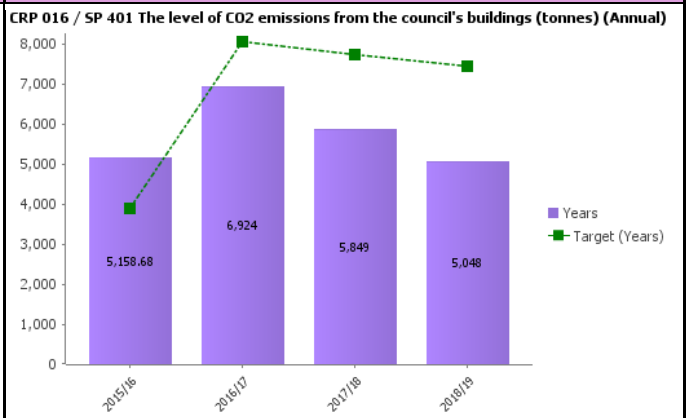
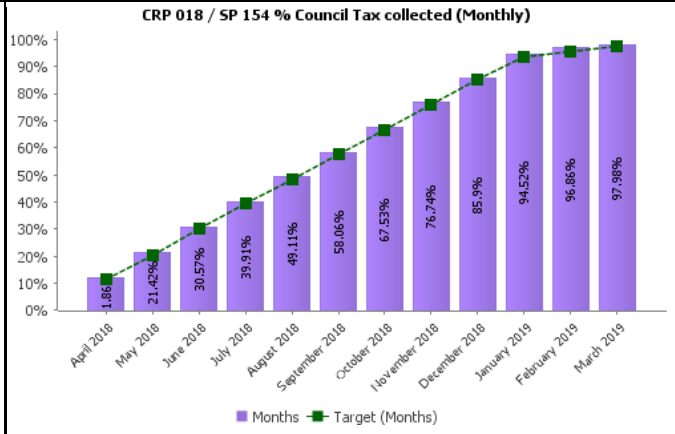
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Public Health	SP 448 / MP 079 Reduce gap in age 10-11 obesity between East & West Merton (Annual)	Low	11.5%	9.2%			
Merton Adult Education	SP 457 Number of enrolments per annum (Academic) (Annual)	High	Not Measured This Period Data provided in arrear				
Merton Adult Education	SP 458 Number of new learners per annum (not registered as learners in previous year) (Annual)	High	Not Measured This Period Data provided in arrear				
Merton Adult Education	SP 459 Number of completers (% retention rate per annum) (Annual)	High	Not Measured This Period Data provided in arrear				
Merton Adult Education	SP 460 % overall success rate of accredited courses per annum (Annual)	High	Not Measured This Period Data provided in arrear				
Merton Adult Education	SP 461 % of end of course evaluations where teaching and learning is rated as good or above (Annual)	High	Not Measured This Period Data provided in arrear				

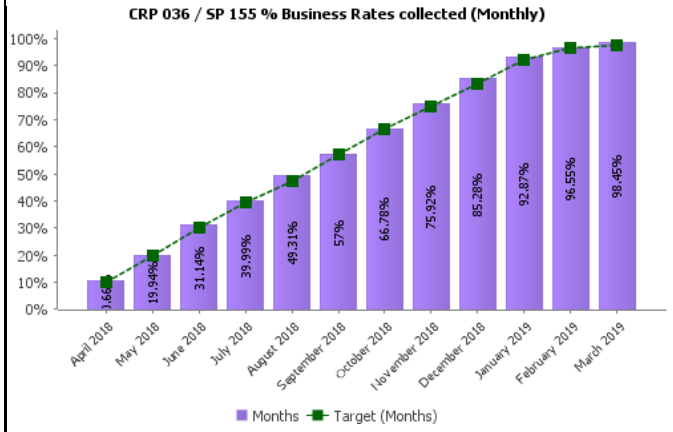
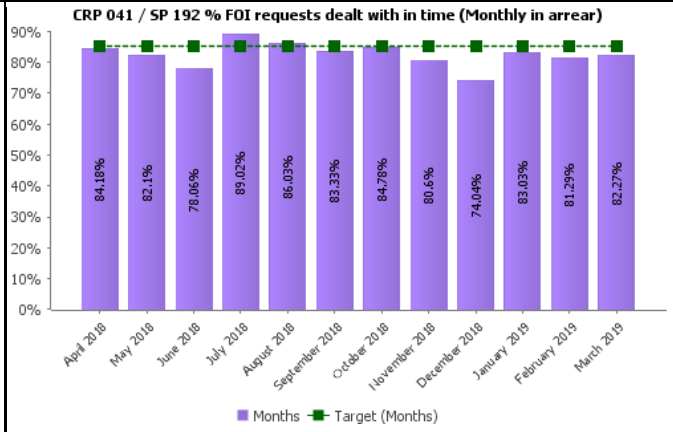
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Merton Adult Education	SP 462 % of learners from deprived wards (Annual)	High	Not Measured This Period Data provided in arrear				
Merton Adult Education	SP 463 Average cost per learner (Academic) (Annual)	Low	Not Measured This Period Data provided in arrear				
Adult Social Care	SP 471 Social care-related quality of life (Annual)	High	Not Measured This Period Awaiting validated figures from NHS Digital				
Adult Social Care	SP 472 Proportion of people who use services who feel safe (Annual)	High	Not Measured This Period Data provided in arrear				
Adult Social Care	SP 479 % of Mascot calls answered in 60 seconds (Monthly)	High	97.68%	97.5%		N/A	

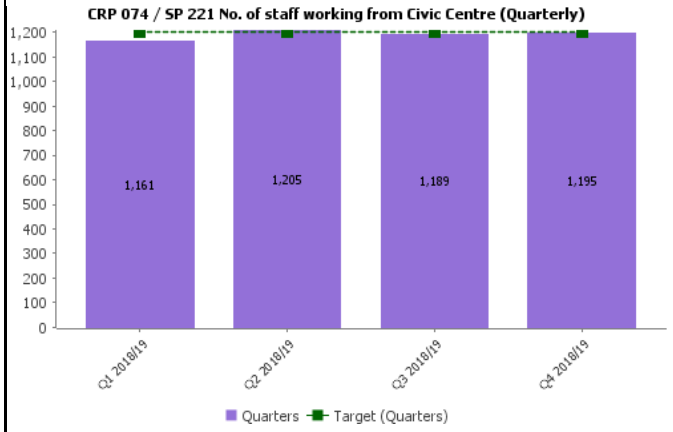
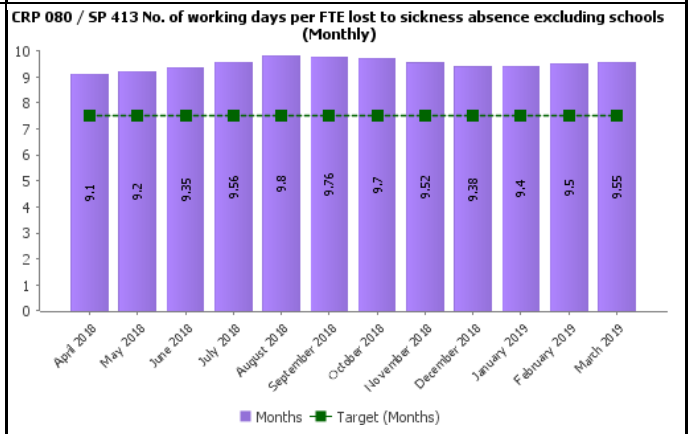
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Libraries	SP 480 Visitor figures - physical visits to Libraries (Monthly)	High	1,124,613	1,200,000		N/A	
Libraries	SP 487 % customer satisfaction (Libraries' own survey) (Annual)	High	100%	95%		N/A	

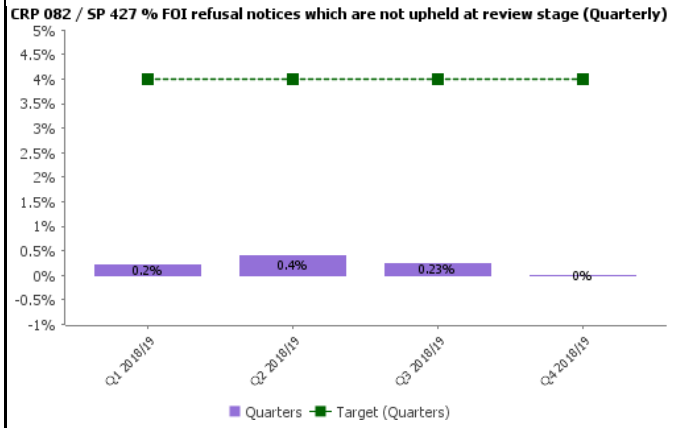
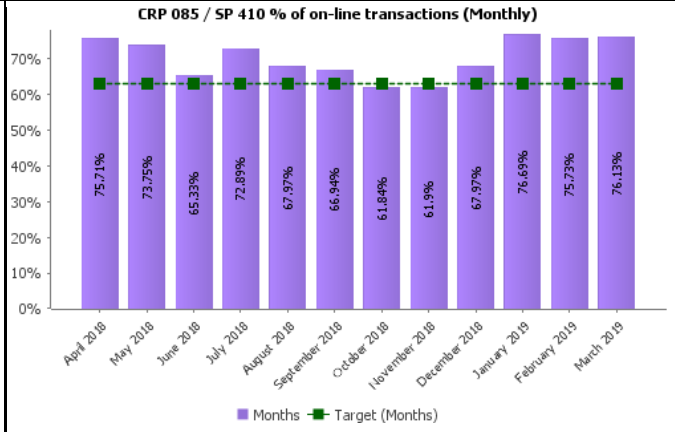
Corporate Services

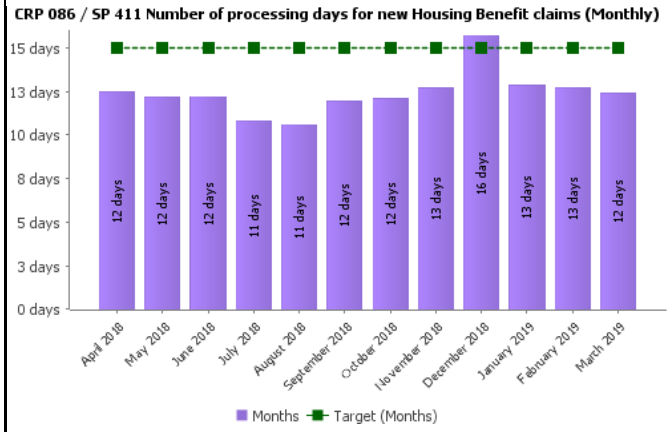
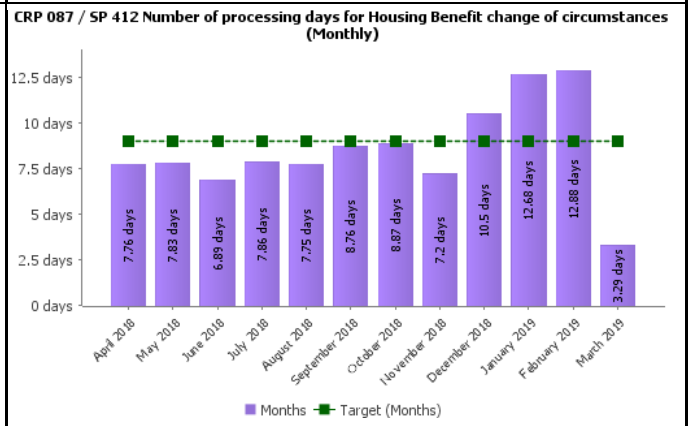
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Customers, Policy & Improvement	CRP 013 / SP 431 % of positive and neutral coverage tone (Monthly)	High	76.99%	92%			
Corporate Governance	CRP 014 / SP 426 % Ombudsman complaints answered in time (Monthly in arrear)	High	82.63%	90%			

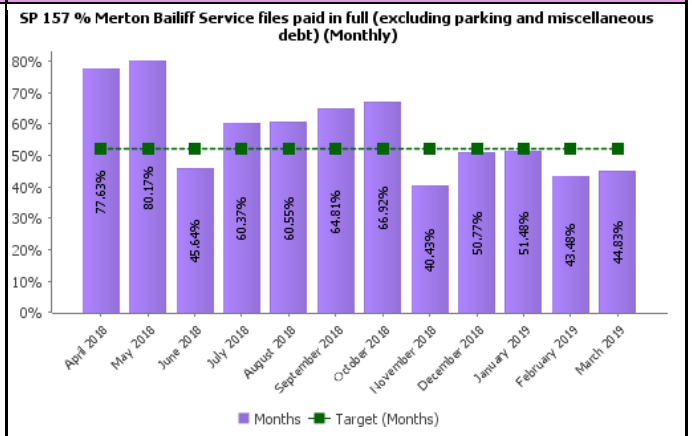
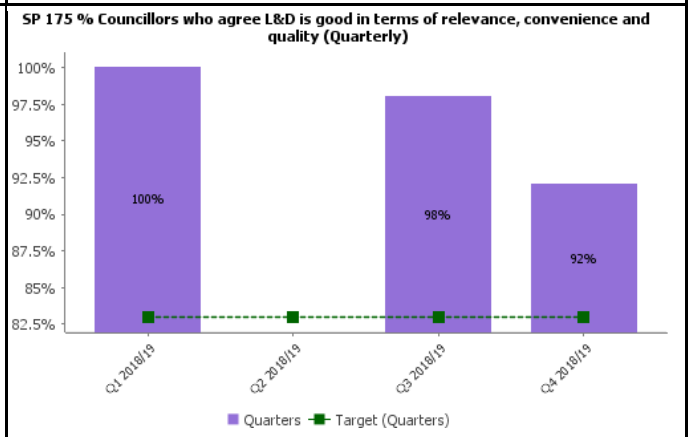
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Infrastructure & Technology	CRP 016 / SP 401 The level of CO2 emissions from the council's buildings (tonnes) (Annual)	Low	5,048	7,434.32			
Resources	CRP 018 / SP 154 % Council Tax collected (Monthly)	High	97.98%	97.25%			

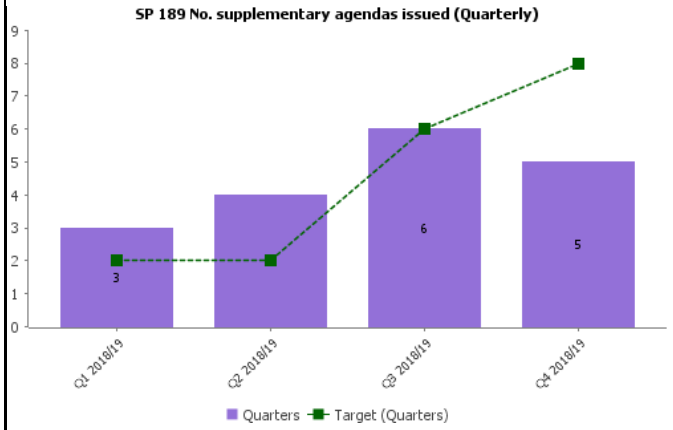
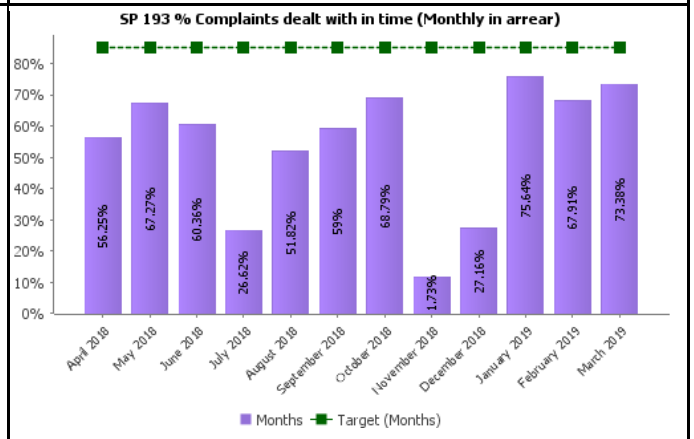
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Resources	CRP 036 / SP 155 % Business Rates collected (Monthly)	High	98.45%	97.5%			
Corporate Governance	CRP 037 / SP 352 % complaints progressed to stage 2 (Quarterly in arrear)	Low	Not Measured This Period Data is provided in arrear				
Corporate Governance	CRP 041 / SP 192 % FOI requests dealt with in time (Monthly in arrear)	High	82.77%	85%			

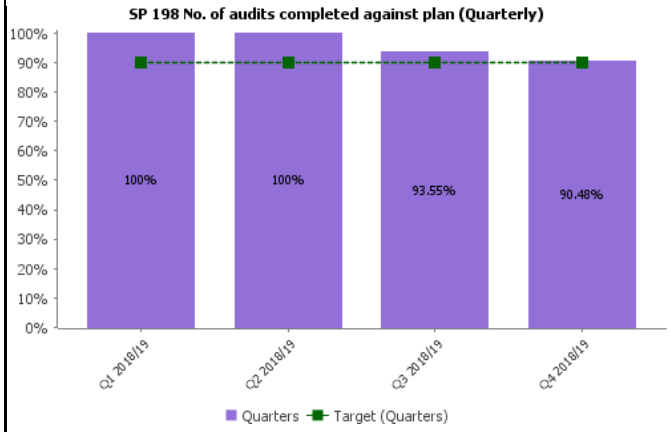
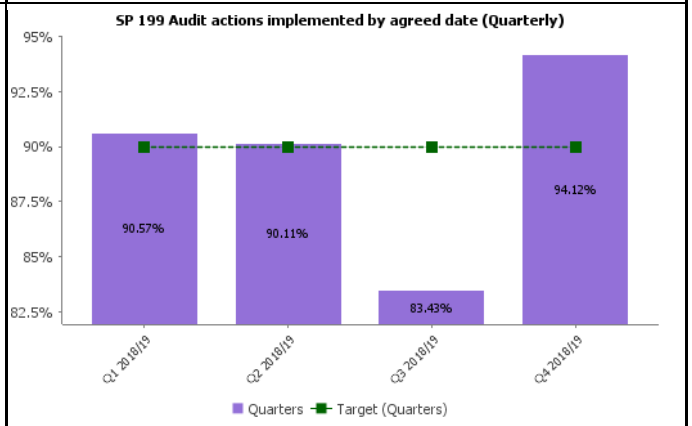
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Infrastructure & Technology	CRP 074 / SP 221 No. of staff working from Civic Centre (Quarterly)	High	1,195	1,200			
Human Resources	CRP 080 / SP 413 No. of working days per FTE lost to sickness absence excluding schools (Monthly)	Low	9.55	7.5			

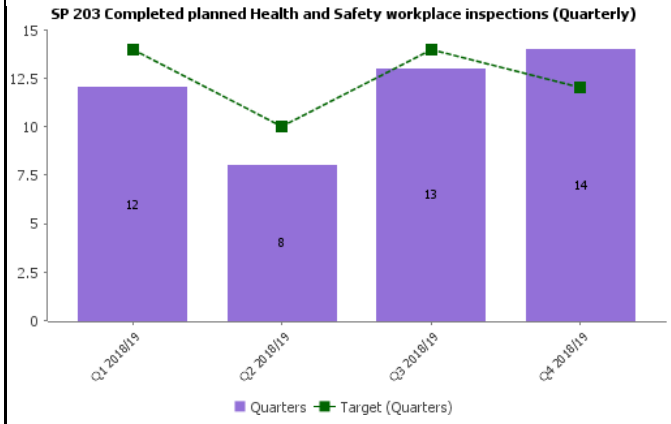
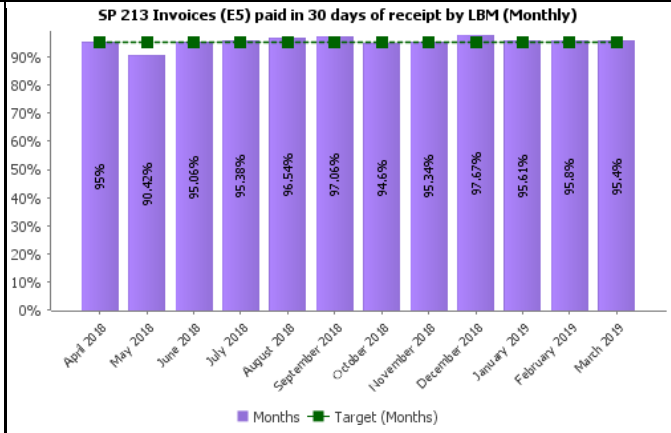
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Governance	CRP 082 / SP 427 % FOI refusal notices which are not upheld at review stage (Quarterly)	Low	0.21%	4%			
Corporate Governance	CRP 083 / SP 428 % Ombudsman complaints partially or fully upheld (Quarterly in arrear)	Low	Not Measured This Period Data is provided in arrear				
Customers, Policy & Improvement	CRP 085 / SP 410 % of on-line transactions (Monthly)	High	69.93%	63%			

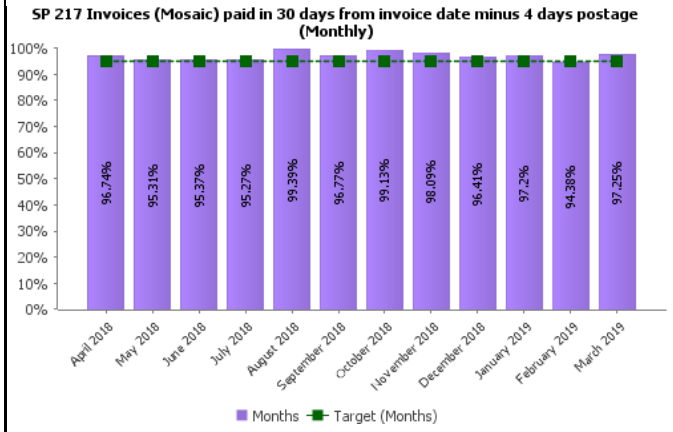
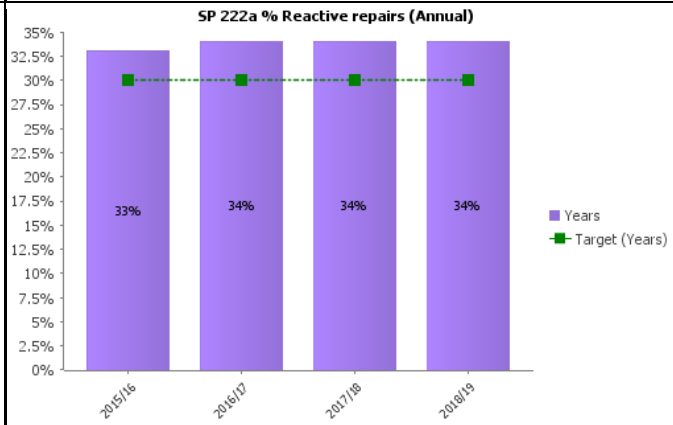
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Resources	CRP 086 / SP 411 Number of processing days for new Housing Benefit claims (Monthly)	Low	12 days	15 days			
Resources	CRP 087 / SP 412 Number of processing days for Housing Benefit change of circumstances (Monthly)	Low	8.27 days	9 days			

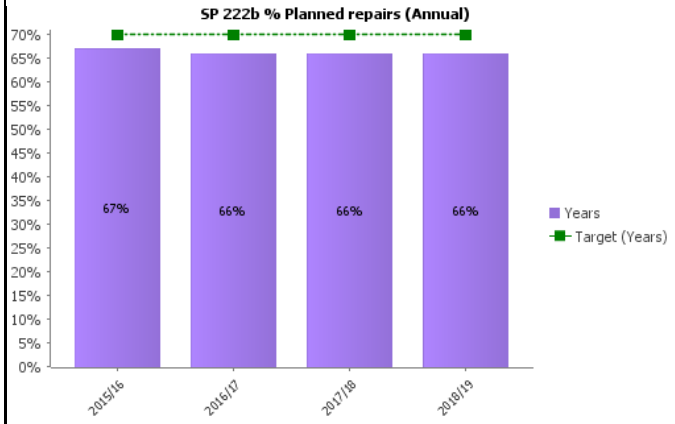
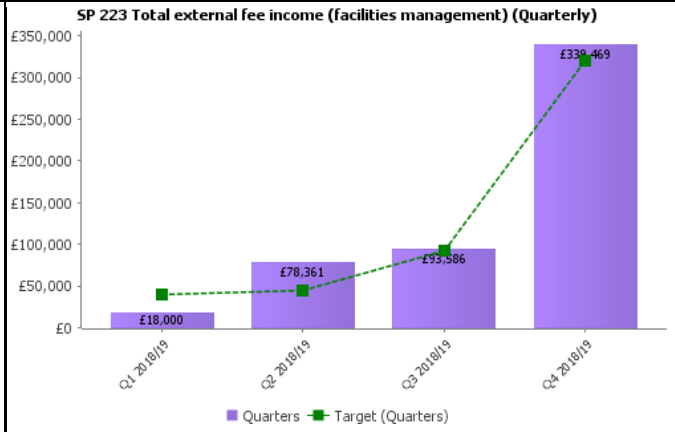
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Resources	SP 157 % Merton Bailiff Service files paid in full (excluding parking and miscellaneous debt) (Monthly)	High	54.47%	52%			
Corporate Governance	SP 175 % Councillors who agree L&D is good in terms of relevance, convenience and quality (Quarterly)	High	96.67%	83%			

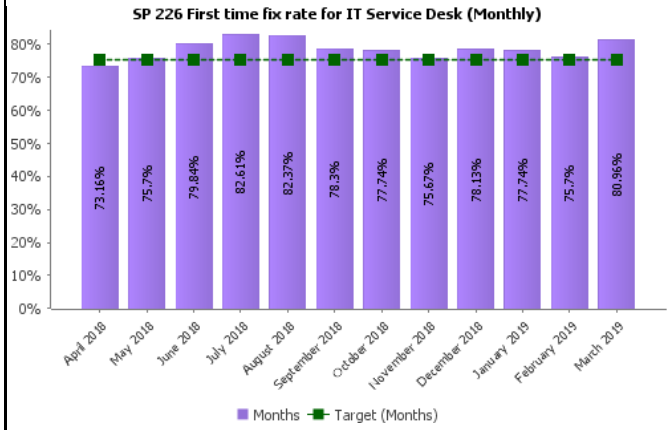
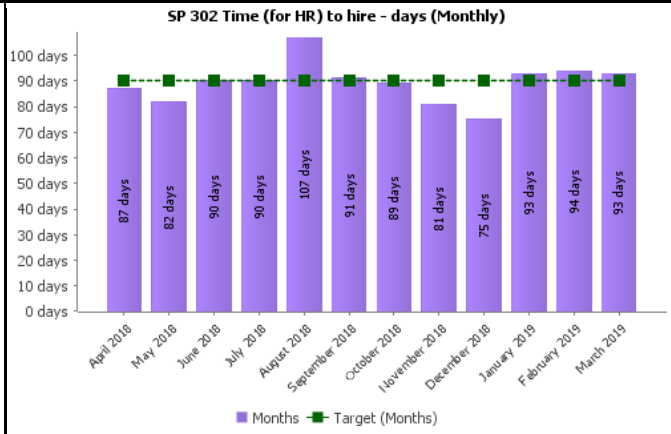
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Governance	SP 189 No. supplementary agendas issued (Quarterly)	Low	18	18			
Corporate Governance	SP 193 % Complaints dealt with in time (Monthly in arrear)	High	48.61%	85%			

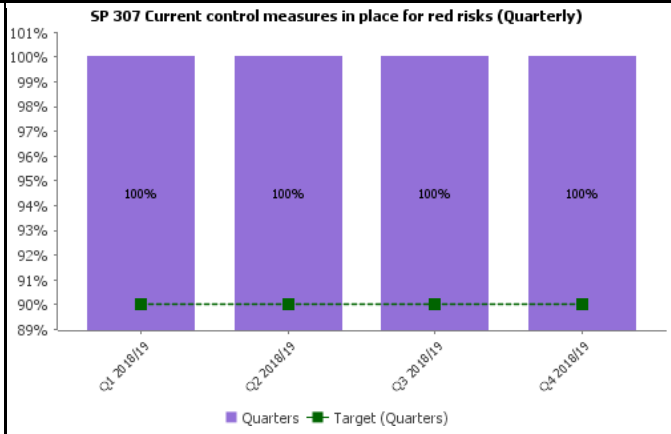
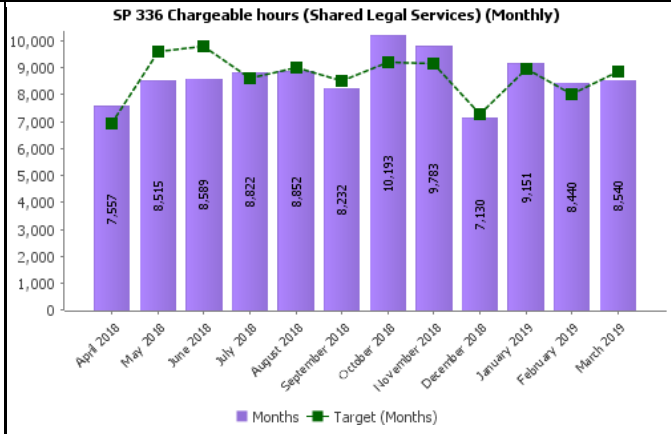
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Governance	SP 198 No. of audits completed against plan (Quarterly)	High	90.48%	90%			
Corporate Governance	SP 199 Audit actions implemented by agreed date (Quarterly)	High	94.12%	90%			

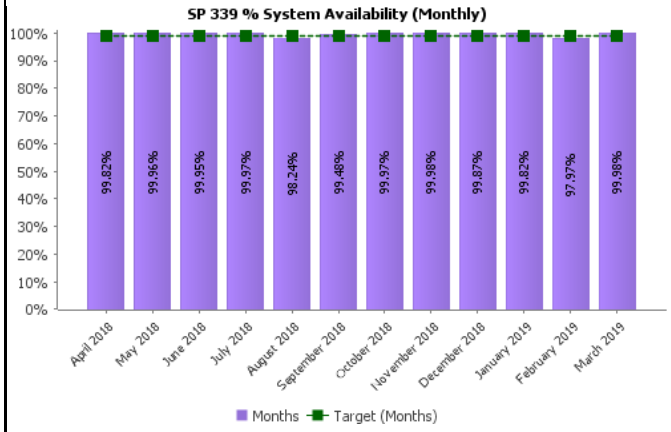
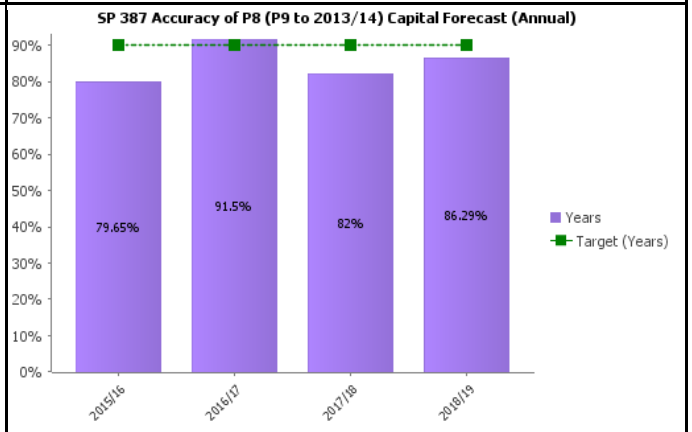
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Infrastructure & Technology	SP 203 Completed planned Health and Safety workplace inspections (Quarterly)	High	47	50			
Infrastructure & Technology	SP 213 Invoices (E5) paid in 30 days of receipt by LBM (Monthly)	High	95.47%	95%			

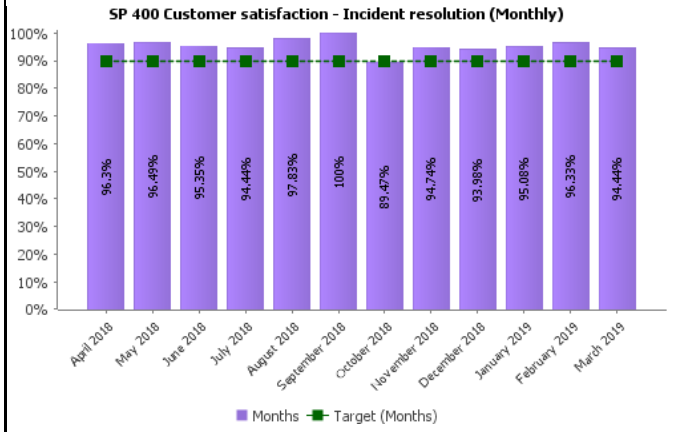
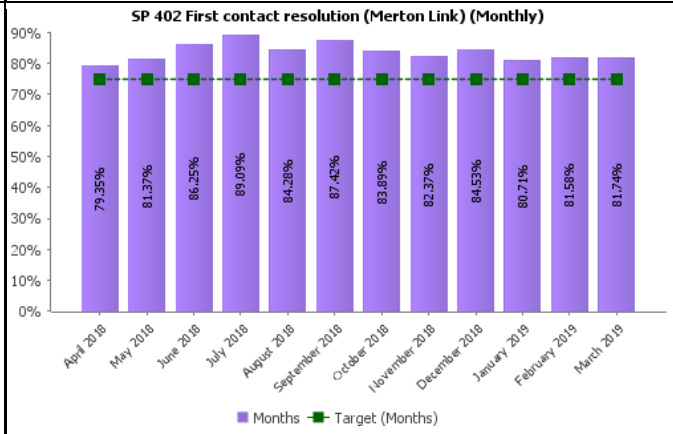
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Infrastructure & Technology	SP 217 Invoices (Mosaic) paid in 30 days from invoice date minus 4 days postage (Monthly)	High	96.79%	95%			
Infrastructure & Technology	SP 222a % Reactive repairs (Annual)	Low	34%	30%			

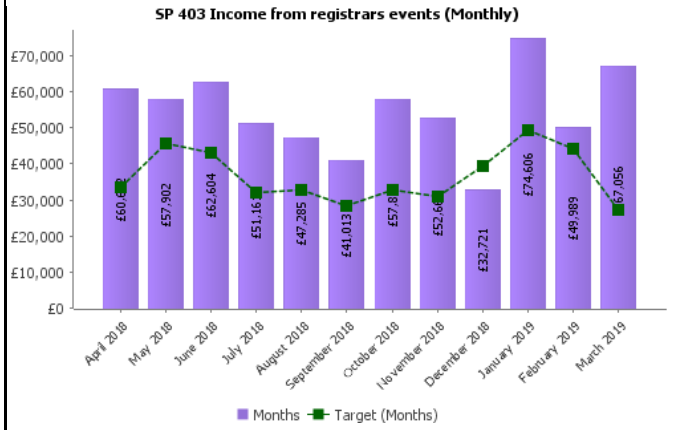
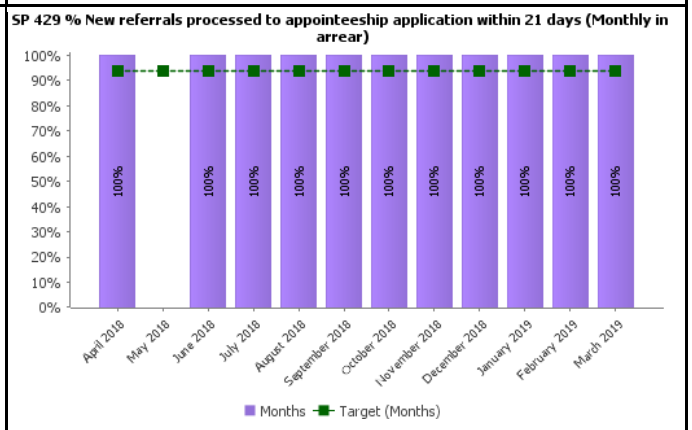
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Infrastructure & Technology	SP 222b % Planned repairs (Annual)	High	66%	70%			
Infrastructure & Technology	SP 223 Total external fee income (facilities management) (Quarterly)	High	£339,469	£320,000			

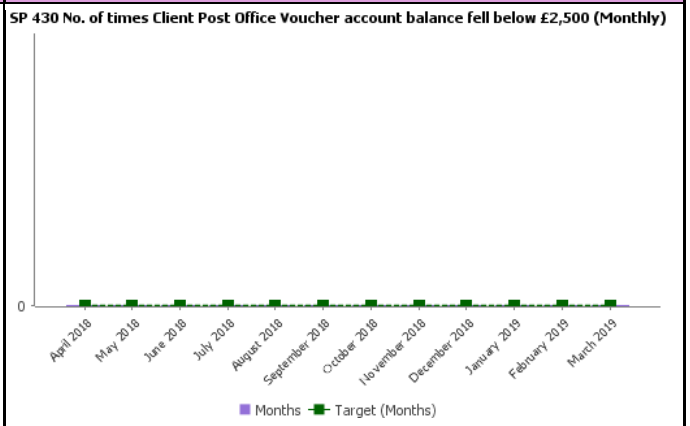
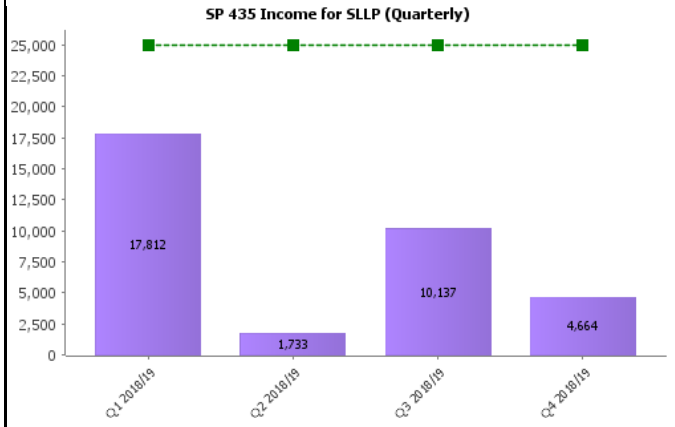
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Infrastructure & Technology	SP 226 First time fix rate for IT Service Desk (Monthly)	High	78.13%	75%			
Human Resources	SP 302 Time (for HR) to hire - days (Monthly)	Low	89 days	90 days			
Human Resources	SP 303 Completed performance appraisals (Annual)	High	Not Measured This Period Information will be available in June/July				

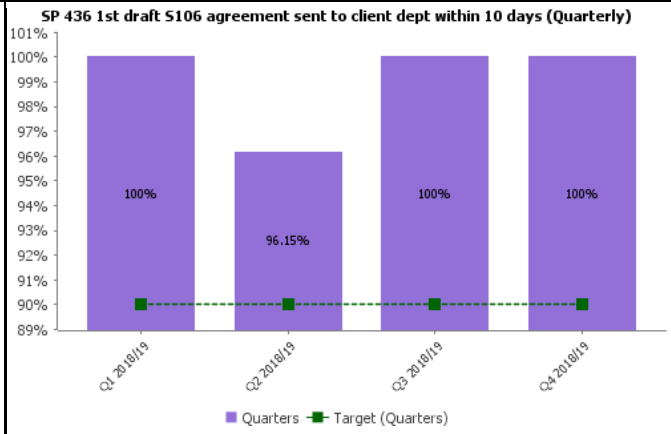
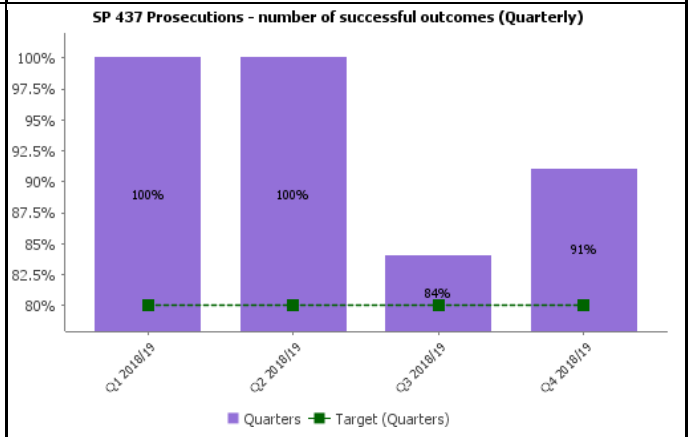
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Resources	SP 305 No. of adjustments to draft accounts (Annual)	Low	Not Measured This Period Information will be available in August				
Resources	SP 307 Current control measures in place for red risks (Quarterly)	High	100%	90%			
Shared Legal Services	SP 336 Chargeable hours (Shared Legal Services) (Monthly)	High	103,804	103,938			

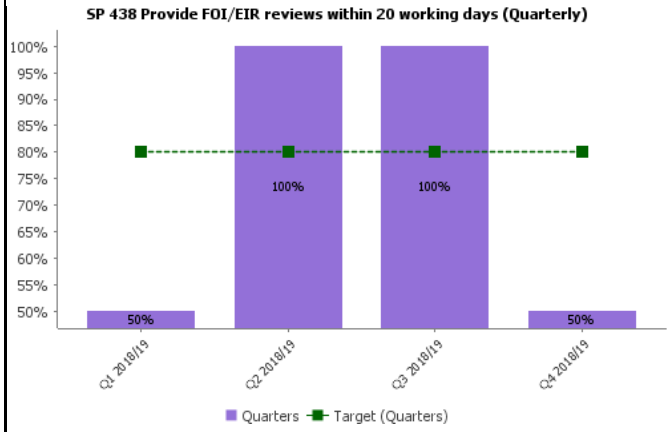
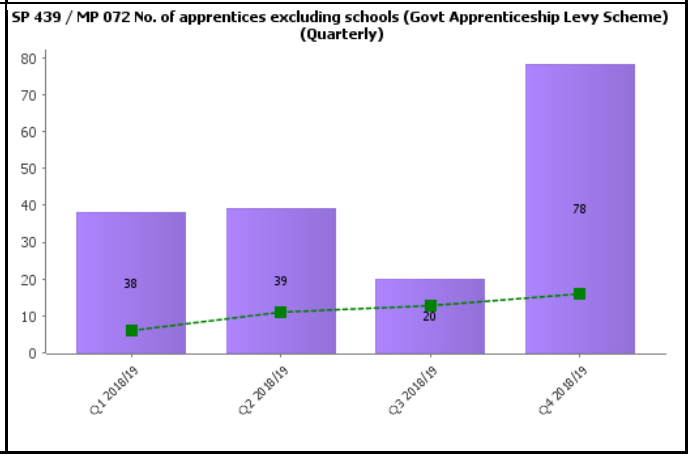
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Infrastructure & Technology	SP 339 % System Availability (Monthly)	High	99.58%	99%			
Resources	SP 376 Accuracy of P10 Revenue Forecast (compared to outturn) (Annual)	High	Not Measured This Period Information will be available in June				
Resources	SP 387 Accuracy of P8 (P9 to 2013/14) Capital Forecast (Annual)	High	86.29%	90%			

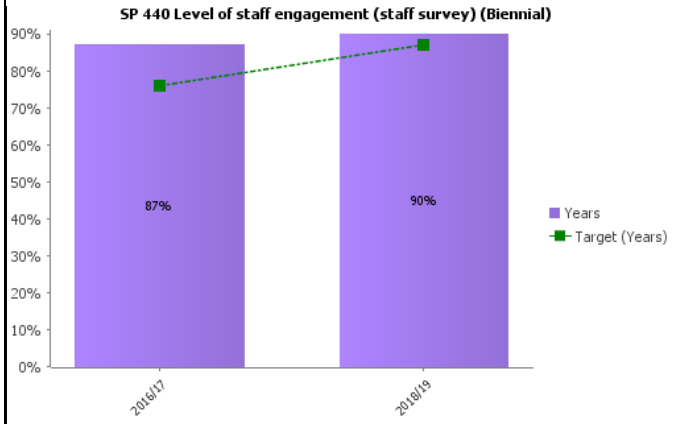
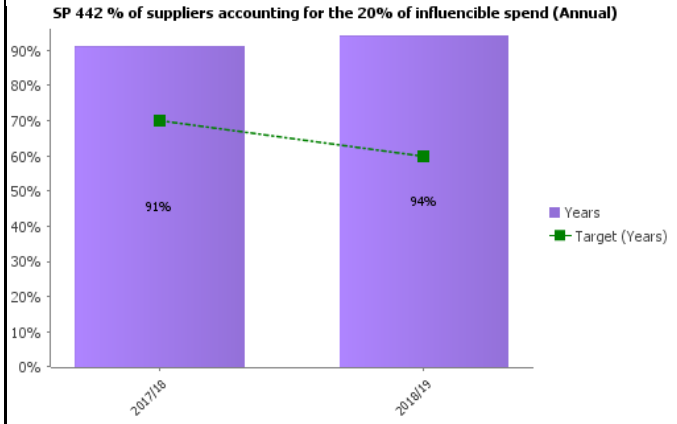
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Infrastructure & Technology	SP 400 Customer satisfaction - Incident resolution (Monthly)	High	95.26%	90%			
Customers, Policy & Improvement	SP 402 First contact resolution (Merton Link) (Monthly)	High	83.73%	75%			

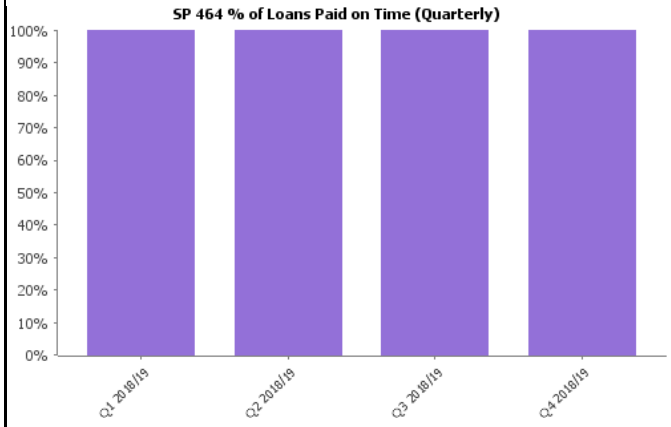
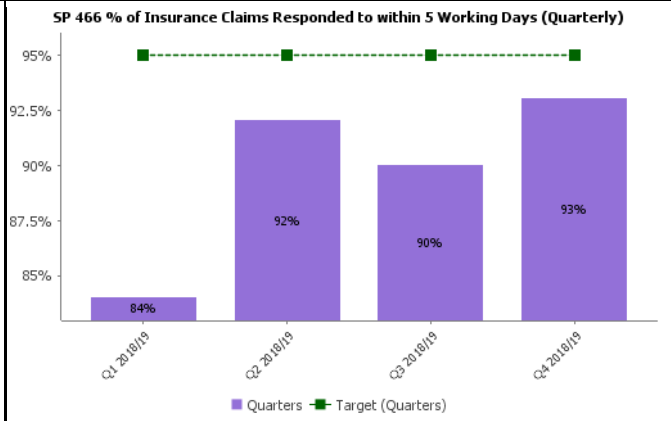
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Customers, Policy & Improvement	SP 403 Income from registrars events (Monthly)	High	£655,491	£440,000			
Infrastructure & Technology	SP 429 % New referrals processed to appointeeship application within 21 days (Monthly in arrear)	High	100%	94%			

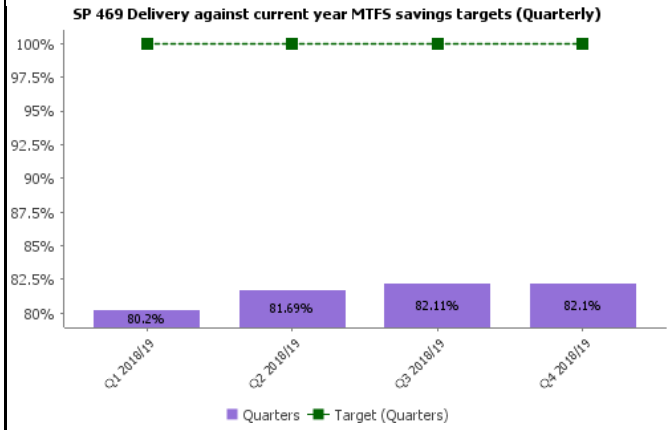
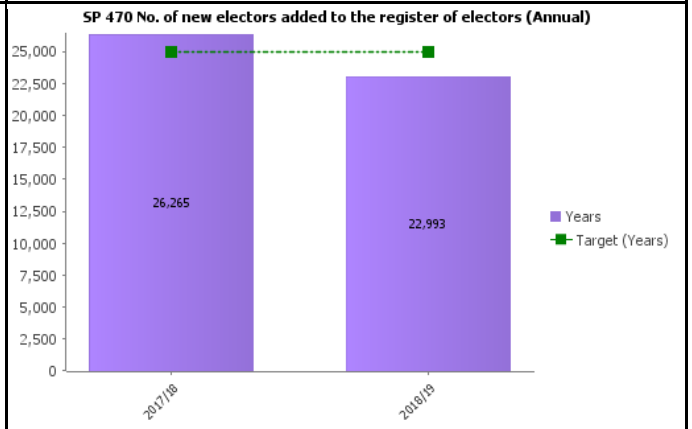
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Infrastructure & Technology	SP 430 No. of times Client Post Office Voucher account balance fell below £2,500 (Monthly)	Low	0	0			
Shared Legal Services	SP 435 Income for SLLP (Quarterly)	High	34,346	100,000			

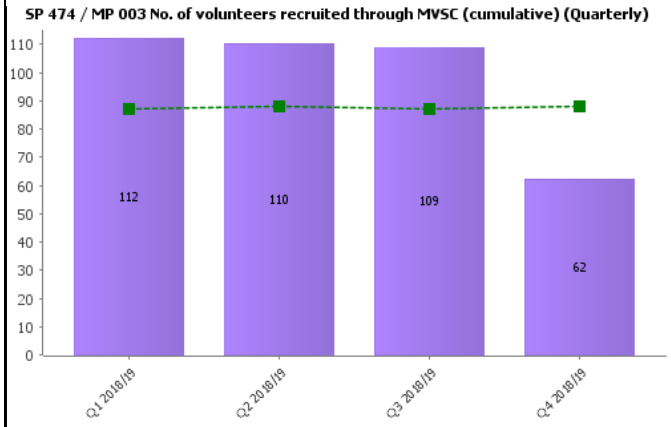
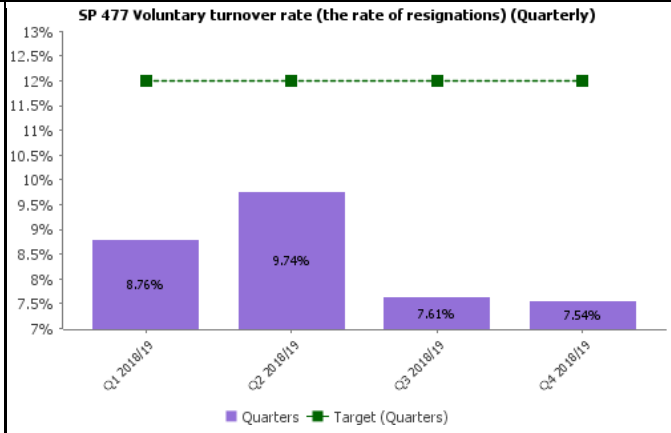
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Shared Legal Services	SP 436 1st draft S106 agreement sent to client dept within 10 days (Quarterly)	High	99.25%	90%			
Shared Legal Services	SP 437 Prosecutions - number of successful outcomes (Quarterly)	High	93.75%	80%			

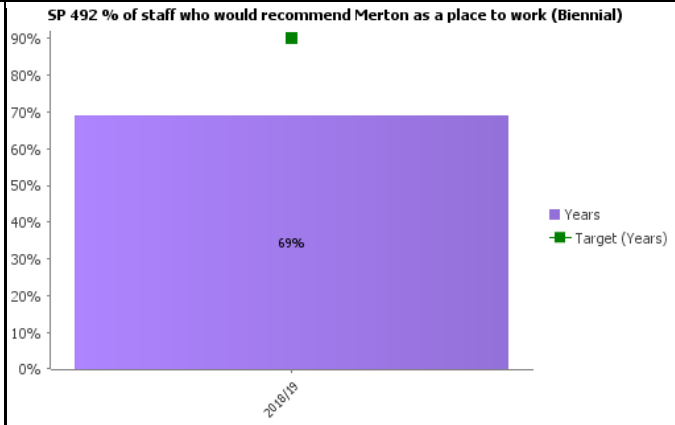
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Shared Legal Services	SP 438 Provide FOI/EIR reviews within 20 working days (Quarterly)	High	75%	80%			
Human Resources	SP 439 / MP 072 No. of apprentices excluding schools (Govt Apprenticeship Levy Scheme) (Quarterly)	High	175	46			

Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Human Resources	SP 440 Level of staff engagement (staff survey) (Biennial)	High	90%	87%			
Infrastructure & Technology	SP 441 % of influencible spend published on contracts register (Quarterly in arrear)	High	Not Measured This Period Data is provided in arrear				
Infrastructure & Technology	SP 442 % of suppliers accounting for the 20% of influencible spend (Annual)	High	94%	60%			

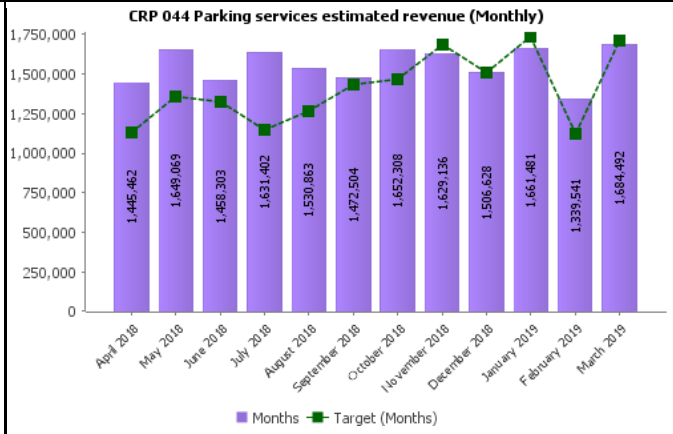
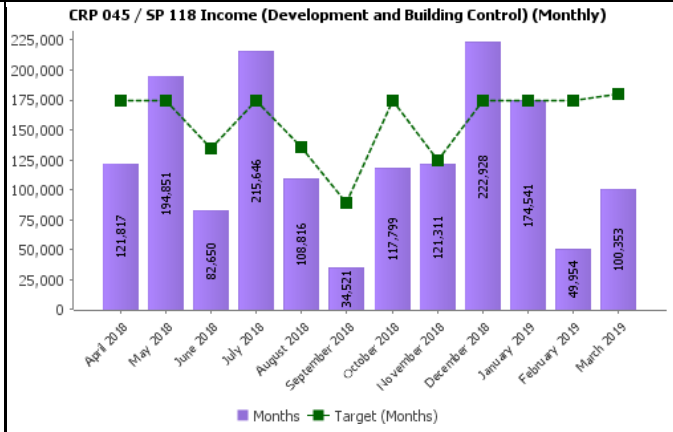
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Resources	SP 464 % of Loans Paid on Time (Quarterly)	High	100%	100%			
Resources	SP 466 % of Insurance Claims Responded to within 5 Working Days (Quarterly)	High	93%	95%			

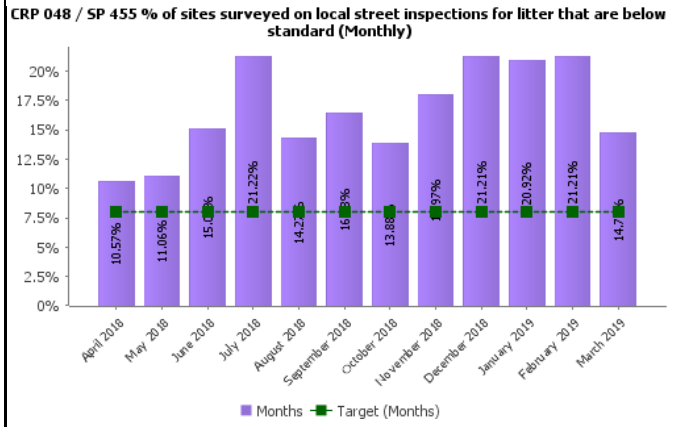
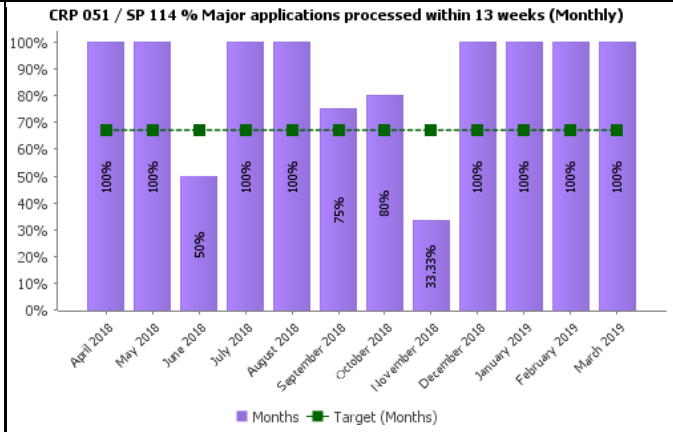
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Resources	SP 469 Delivery against current year MTFS savings targets (Quarterly)	High	82.1%	100%			
Corporate Governance	SP 470 No. of new electors added to the register of electors (Annual)	High	22,993	25,000			
Customers, Policy & Improvement	SP 473 % who agree that Merton is making the area a better place to live (Annual) (ARS)	High	Not Measured This Period Results will be published in June				

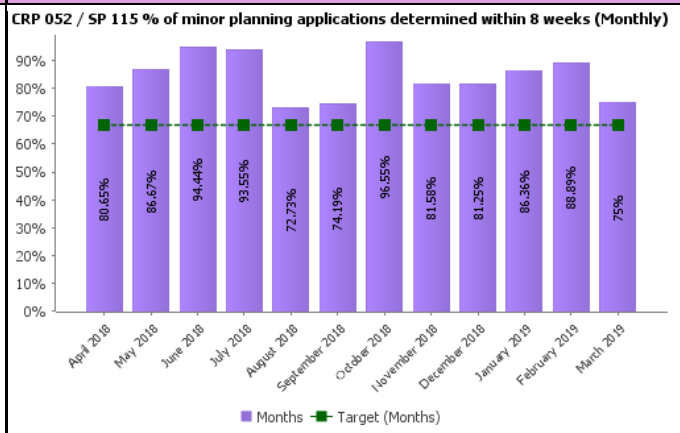
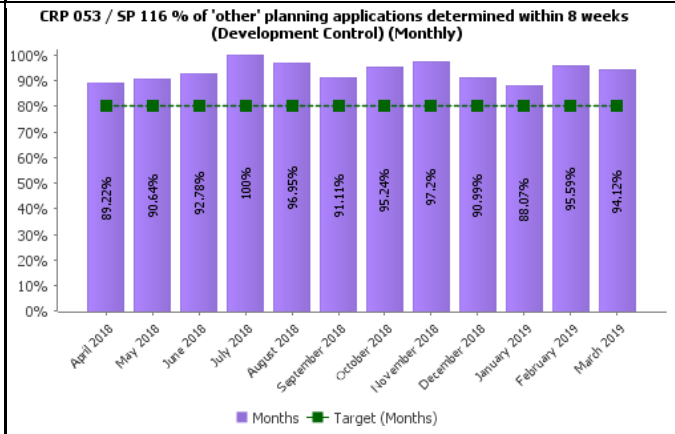
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Customers, Policy & Improvement	SP 474 / MP 003 No. of volunteers recruited through MVSC (cumulative) (Quarterly)	High	393	350			
Human Resources	SP 477 Voluntary turnover rate (the rate of resignations) (Quarterly)	Low	7.54%	12%			
Customers, Policy & Improvement	SP 488 Residents agree people from different backgrounds get on well together (Annual) (ARS)	High	Not Measured This Period Results will be published in June				

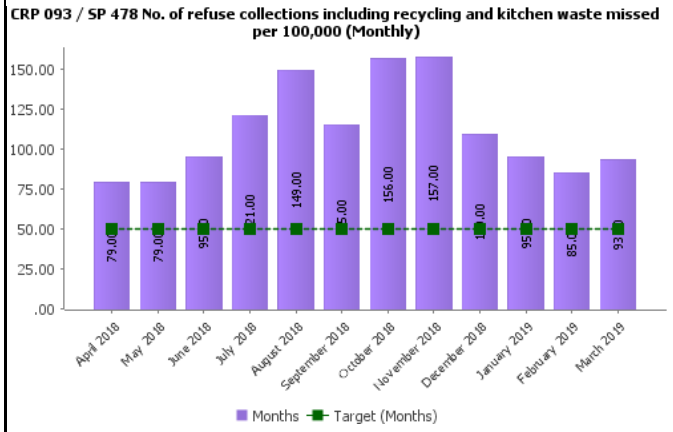
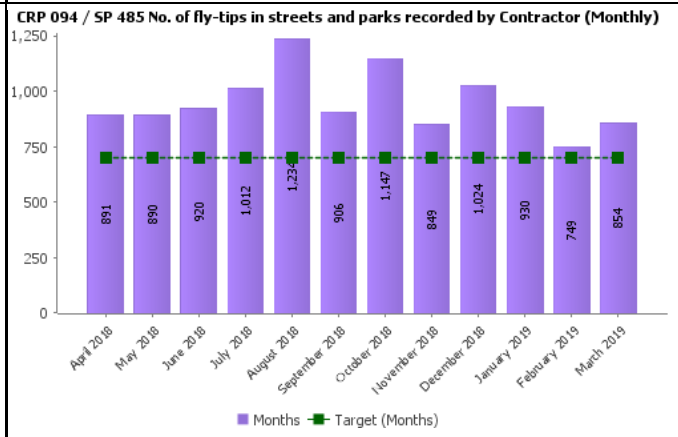
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Customers, Policy & Improvement	SP 489 % of residents who feel informed about council services (Annual) (ARS)	High	Not Measured This Period Results will be published in June				
Customers, Policy & Improvement	SP 490 % of residents who agree the council involves them in making decisions (Annual) (ARS)	High	Not Measured This Period Results will be published in June				
Corporate Governance	SP 491 % Councillors agree scrutiny function is effective (Annual)	High	Not Measured This Period Information will be available in June				
Human Resources	SP 492 % of staff who would recommend Merton as a place to work (Biennial)	High	69%	90%		N/A	

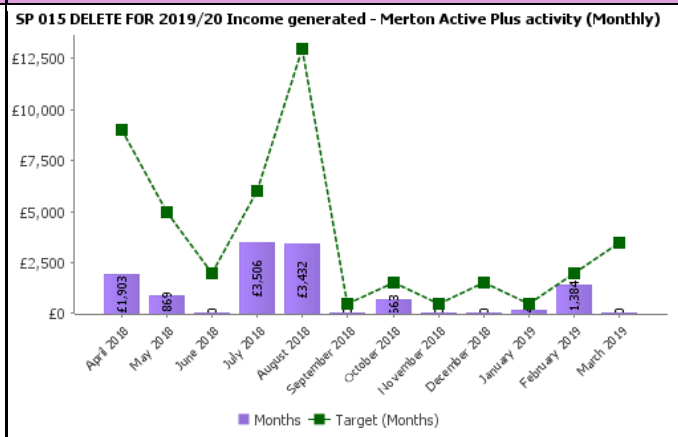
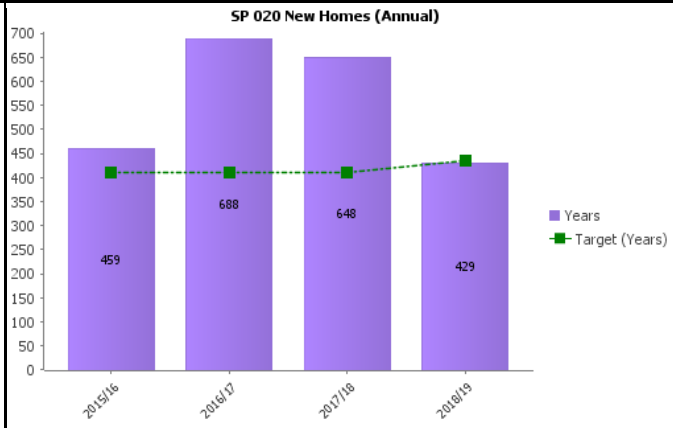
Environment & Regeneration

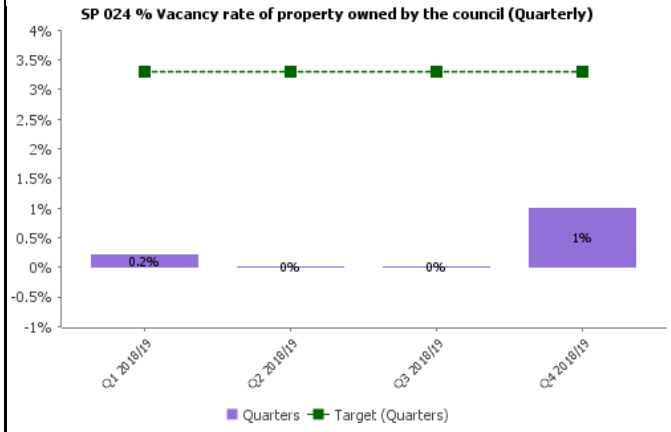
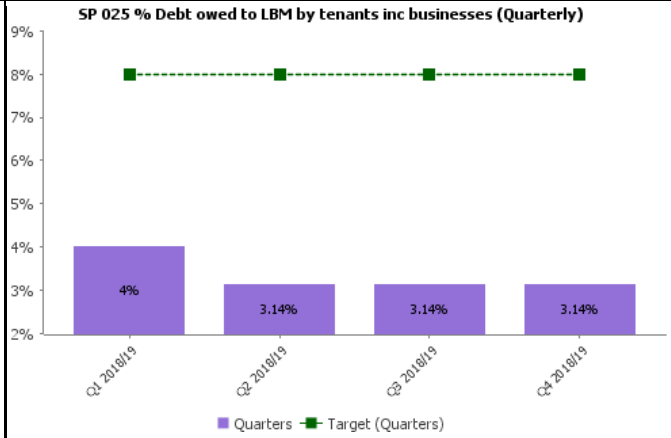
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Parking	CRP 044 Parking services estimated revenue (Monthly)	High	18,661,189	16,884,190			
Development and Building Control	CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	High	1,545,187	1,890,000			

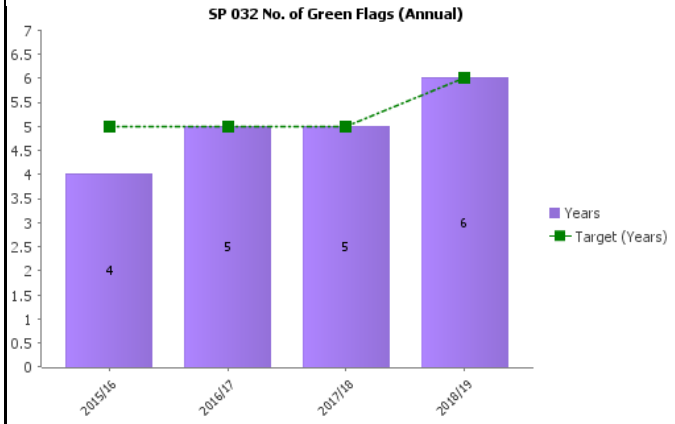
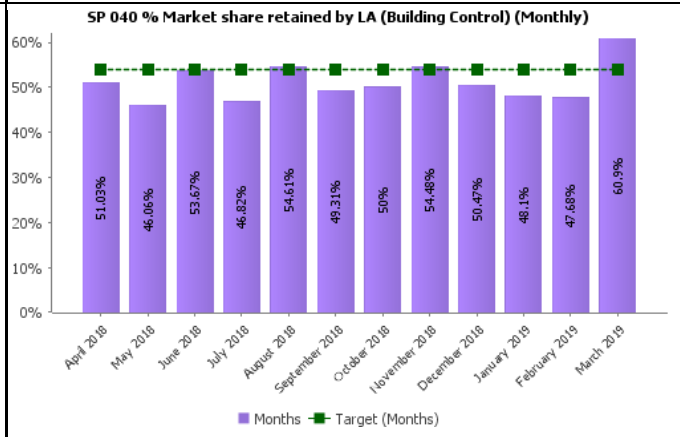
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Waste Management & Cleansing	CRP 048 / SP 455 % of sites surveyed on local street inspections for litter that are below standard (Monthly)	Low	16.71%	8%			
Development and Building Control	CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)	High	83.33%	67%			

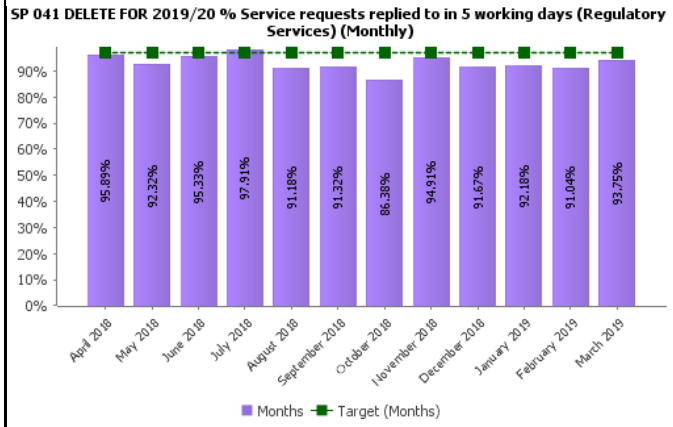
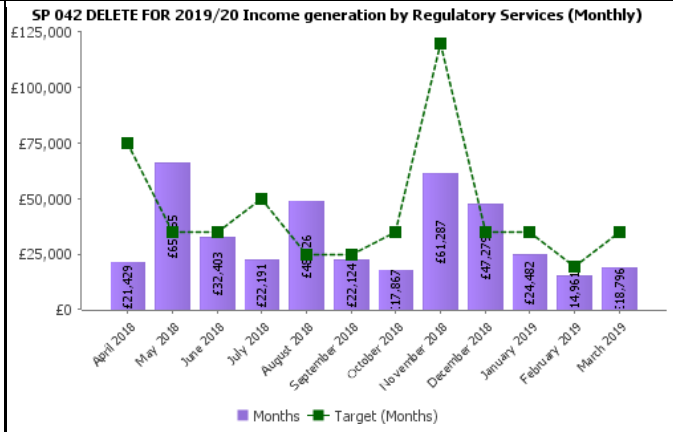
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Development and Building Control	CRP 052 / SP 115 % of minor planning applications determined within 8 weeks (Monthly)	High	84.59%	67%			
Development and Building Control	CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control) (Monthly)	High	92.96%	80%			

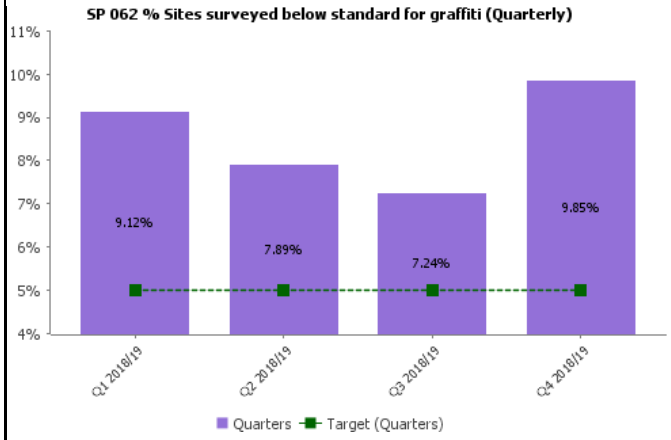
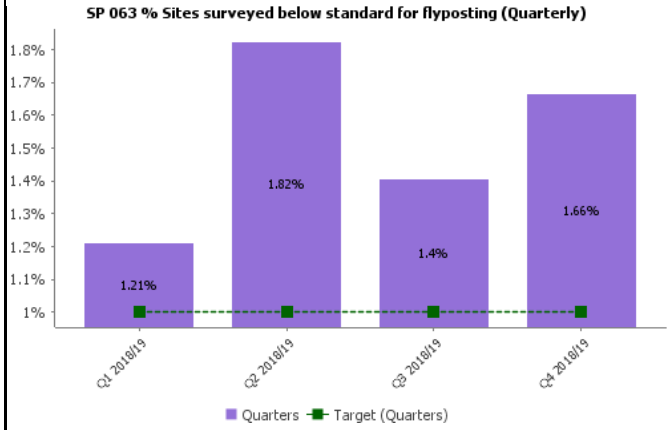
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Waste Management & Cleansing	CRP 093 / SP 478 No. of refuse collections including recycling and kitchen waste missed per 100,000 (Monthly)	Low	111.08	50.00			
Waste Management & Cleansing	CRP 094 / SP 485 No. of fly-tips in streets and parks recorded by Contractor (Monthly)	Low	11,406	8,400			

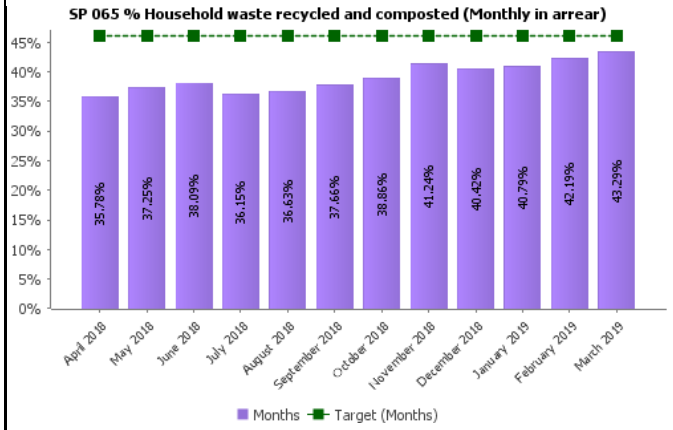
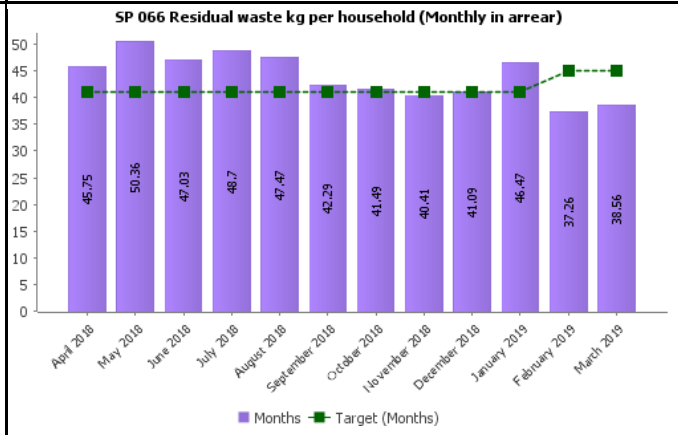
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Leisure	SP 015 Income generated - Merton Active Plus activity (Monthly)	High	£11,905	£45,000			
Future Merton	SP 020 New Homes (Annual)	High	429	435			

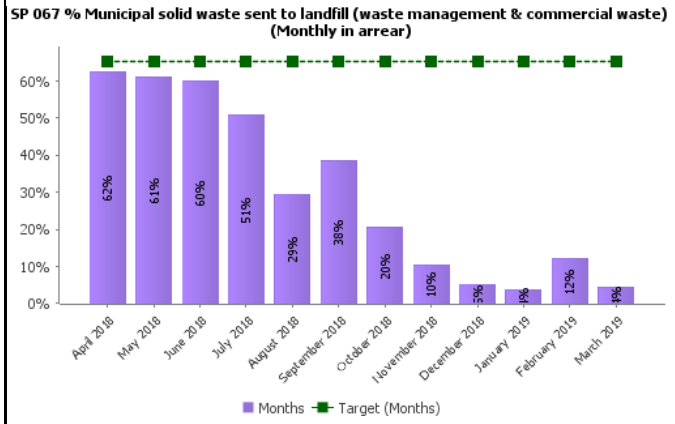
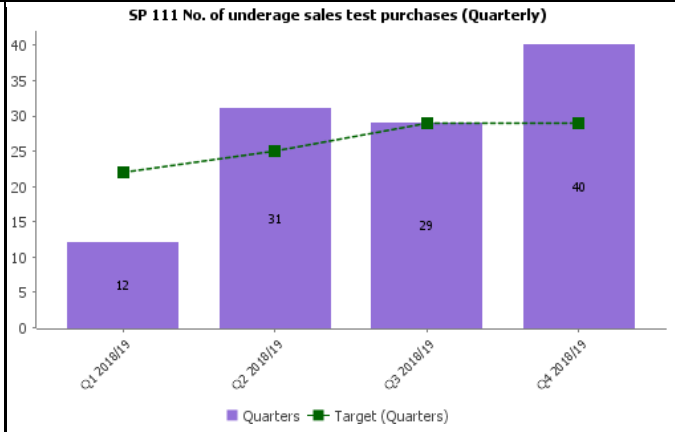
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Property	SP 024 % Vacancy rate of property owned by the council (Quarterly)	Low	0.3%	3.3%			
Property	SP 025 % Debt owed to LBM by tenants inc businesses (Quarterly)	Low	3.35%	8%			
Parks and Open Spaces	SP 026 % of residents who rate parks & green spaces as good or very good (Annual) (ARS)	High	Not Measured This Period Results will be published in June				

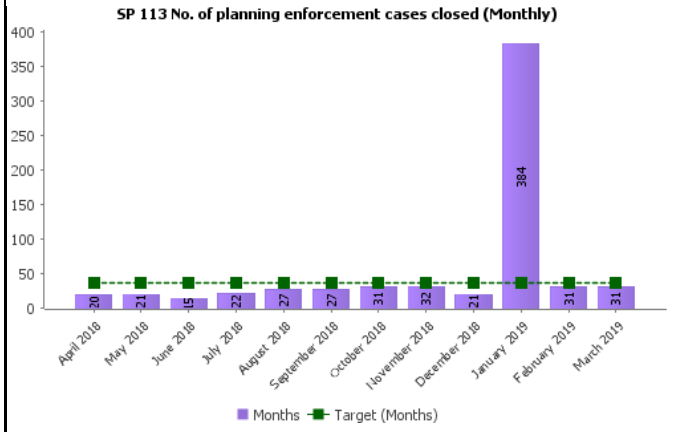
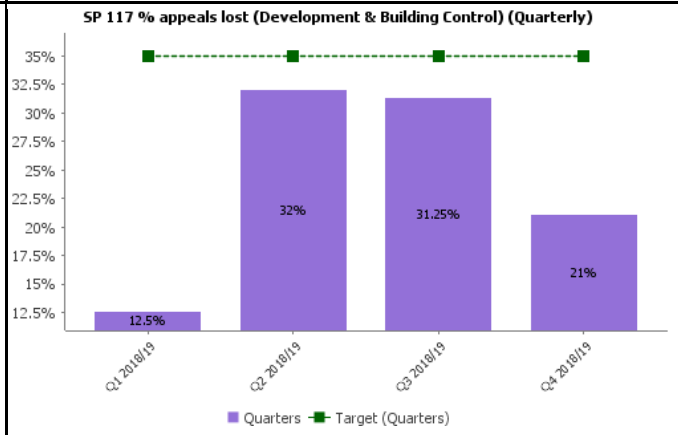
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Parks and Open Spaces	SP 027 Young peoples % satisfaction with parks & green spaces (Annual) (ARS)	High	Not Measured This Period Results will be published in June				
Parks and Open Spaces	SP 032 No. of Green Flags (Annual)	High	6	6			
Development and Building Control	SP 040 % Market share retained by LA (Building Control) (Monthly)	High	51.06%	54%			

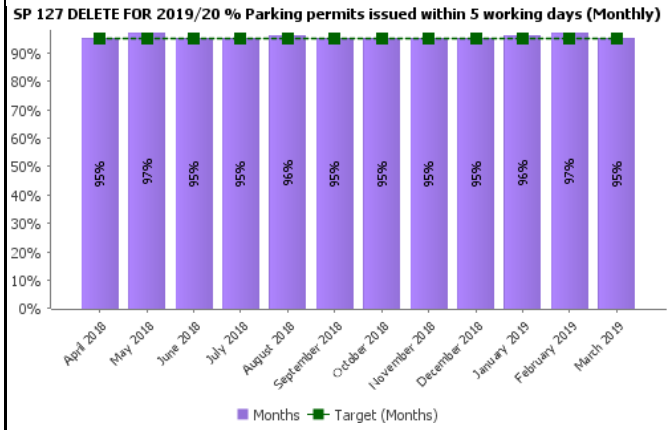
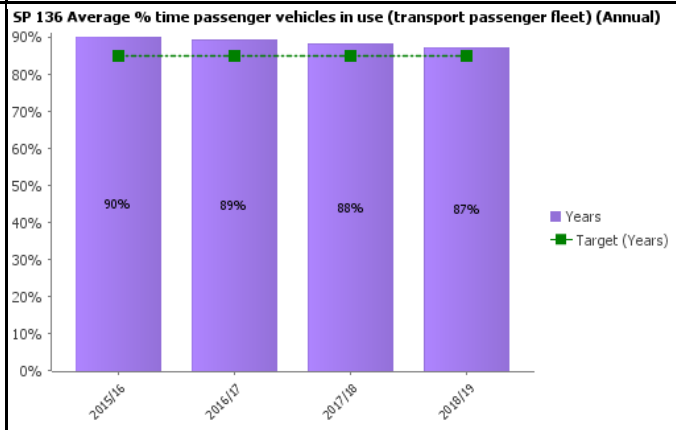
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Regulatory Services	SP 041 % Service requests replied to in 5 working days (Regulatory Services) (Monthly)	High	93.07%	97%			
Regulatory Services	SP 042 Income generation by Regulatory Services (Monthly)	High	£397,500	£524,380			

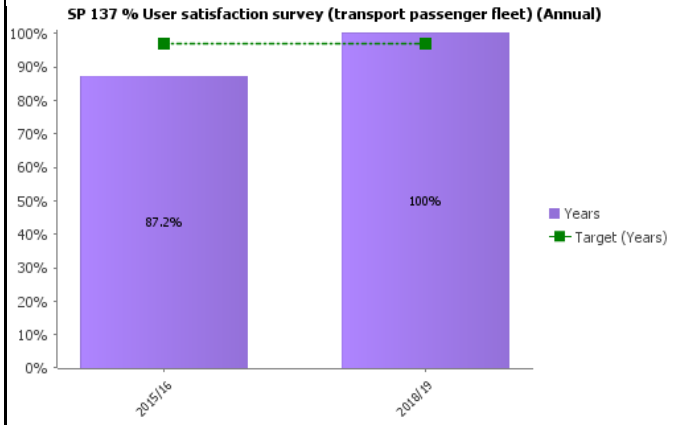
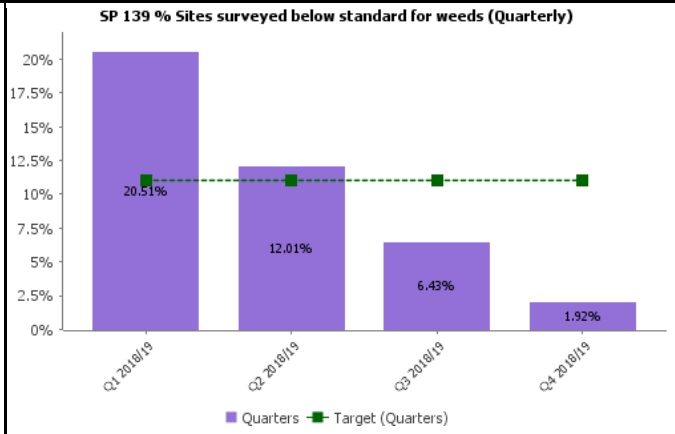
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Waste Management & Cleansing	SP 062 % Sites surveyed below standard for graffiti (Quarterly)	Low	8.48%	5%			
Waste Management & Cleansing	SP 063 % Sites surveyed below standard for flyposting (Quarterly)	Low	1.53%	1%			
Waste Management & Cleansing	SP 064 % Residents satisfied with refuse collection (Annual) (ARS)	High	Not Measured This Period Results will be published in June				

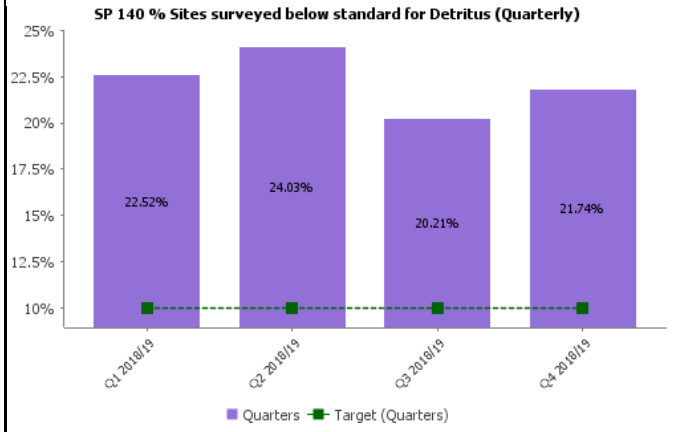
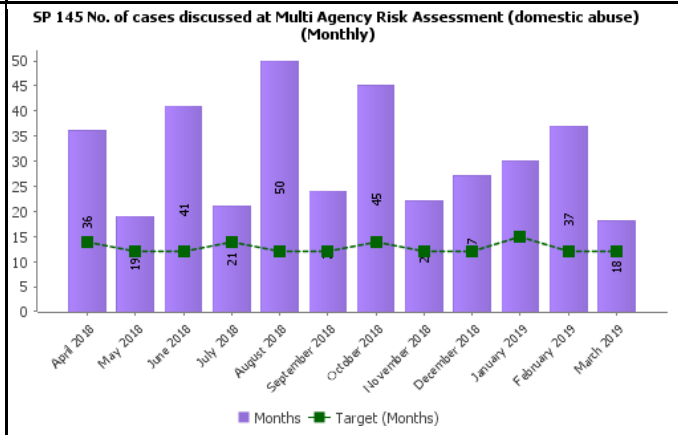
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Waste Management & Cleansing	SP 065 % Household waste recycled and composted (Monthly in arrear)	High	38.95%	46%			
Waste Management & Cleansing	SP 066 Residual waste kg per household (Monthly in arrear)	Low	526.88	500			

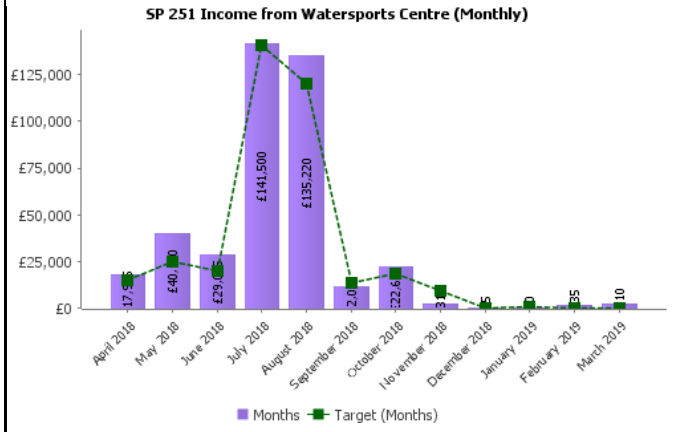
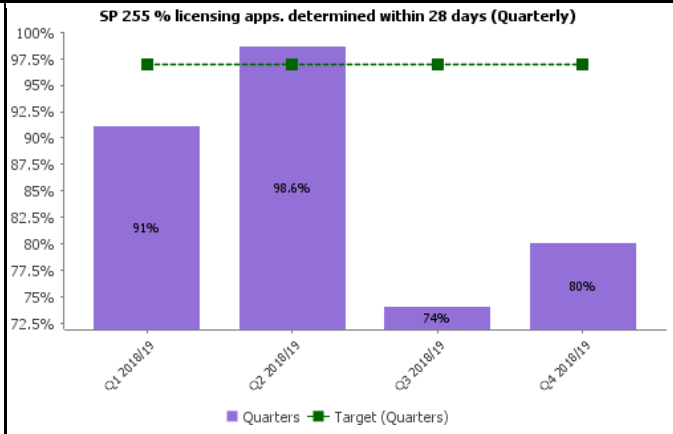
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Waste Management & Cleansing	SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste) (Monthly in arrear)	Low	31%	65%			
Regulatory Services	SP 111 No. of underage sales test purchases (Quarterly)	High	112	105			

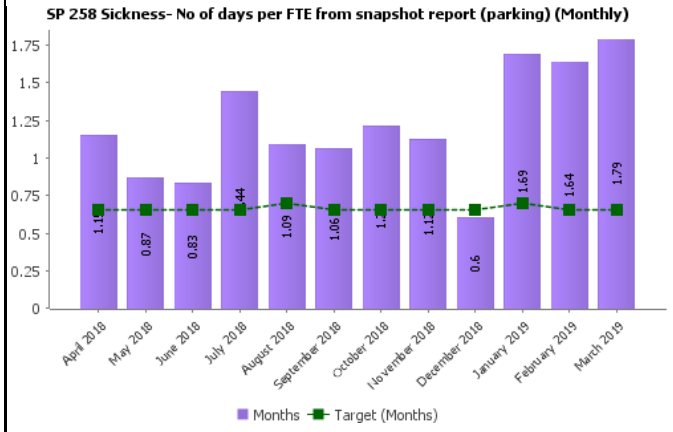
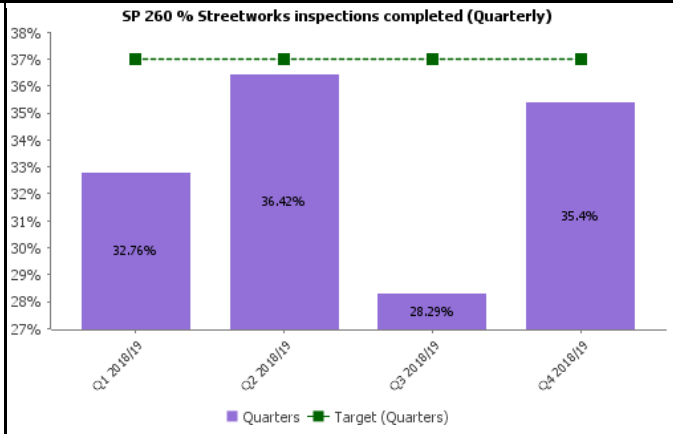
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Development and Building Control	SP 113 No. of planning enforcement cases closed (Monthly)	High	662	450			
Development and Building Control	SP 117 % appeals lost (Development & Building Control) (Quarterly)	Low	24.19%	35%			

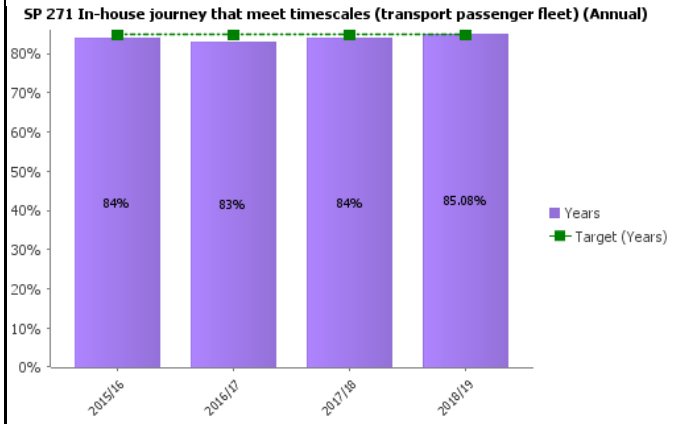
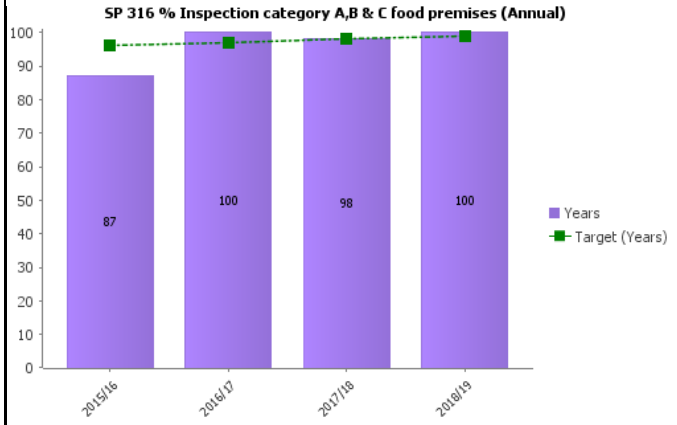
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Parking	SP 127 % Parking permits issued within 5 working days (Monthly)	High	95.5%	95%			
Transport	SP 136 Average % time passenger vehicles in use (transport passenger fleet) (Annual)	High	87%	85%			

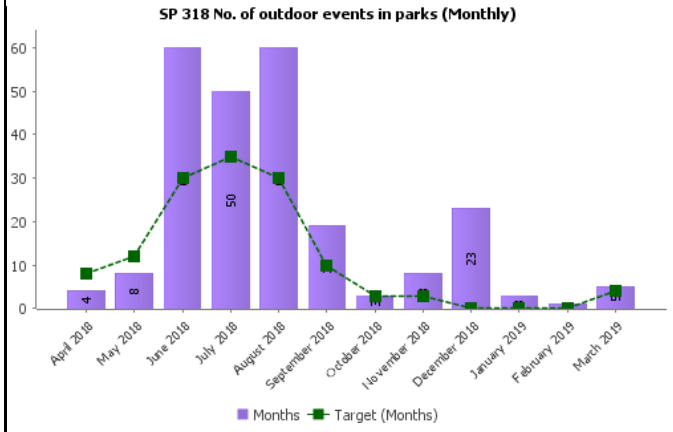
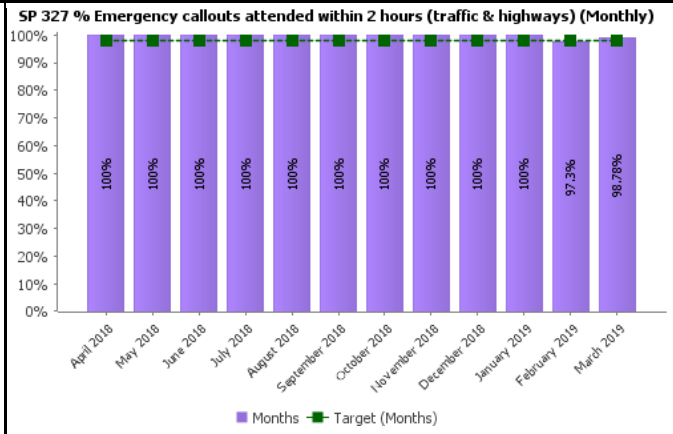
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Transport	SP 137 % User satisfaction survey (transport passenger fleet) (Annual)	High	100%	97%		N/A	
Waste Management & Cleansing	SP 139 % Sites surveyed below standard for weeds (Quarterly)	Low	10.04%	11%			

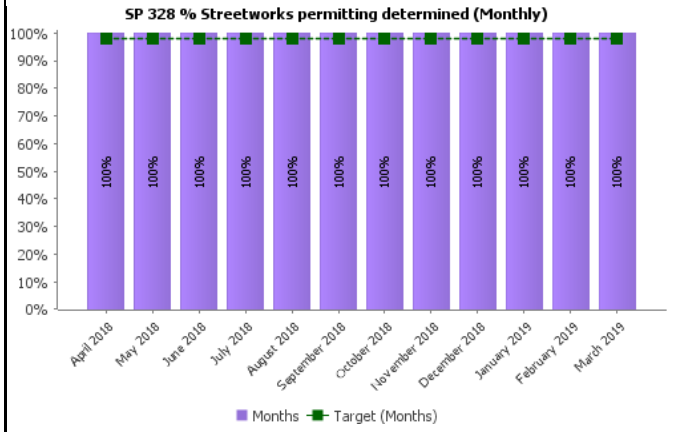
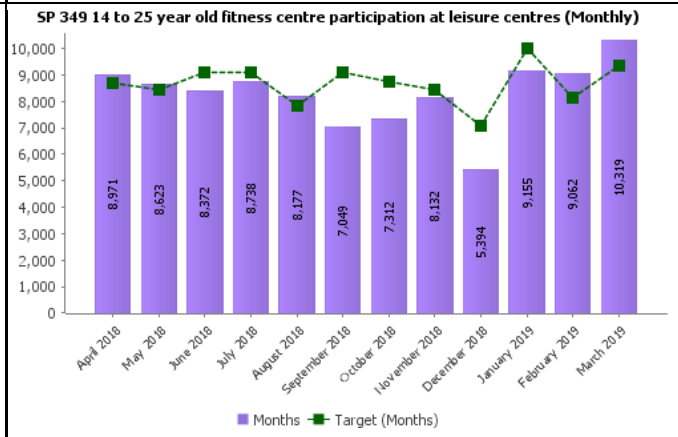
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Waste Management & Cleansing	SP 140 % Sites surveyed below standard for Detritus (Quarterly)	Low	22.1%	10%			
Safer Merton	SP 145 No. of cases discussed at Multi Agency Risk Assessment (domestic abuse) (Monthly)	High	370	153			

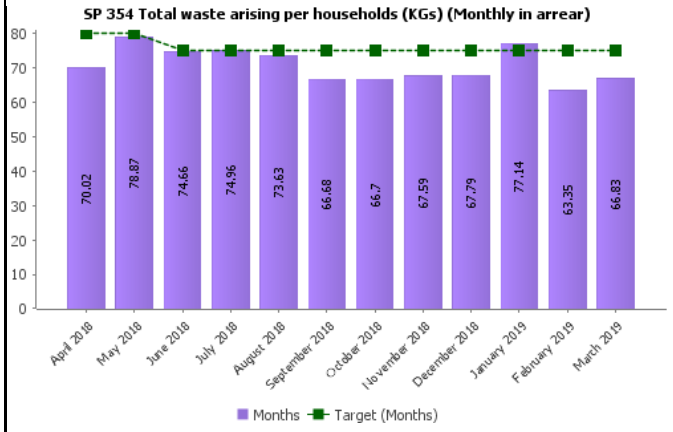
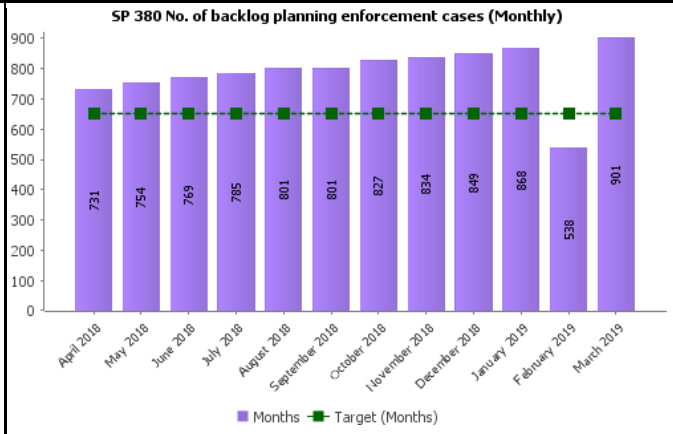
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Leisure	SP 251 Income from Watersports Centre (Monthly)	High	£405,244	£365,000			
Regulatory Services	SP 255 % licensing apps. determined within 28 days (Quarterly)	High	85.9%	97%			

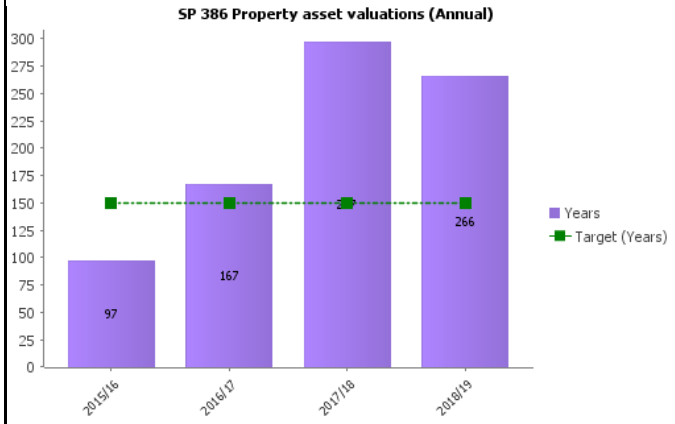
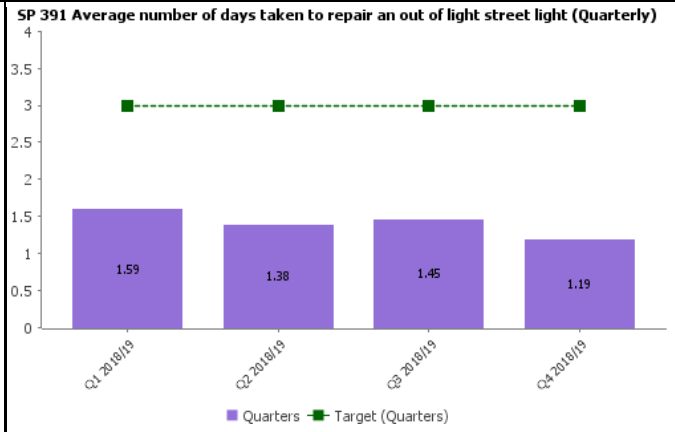
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Parking	SP 258 Sickness- No of days per FTE from snapshot report (parking) (Monthly)	Low	14.49	8			
Future Merton	SP 260 % Streetworks inspections completed (Quarterly)	High	33.22%	37%			
Waste Management & Cleansing	SP 262 % Residents satisfied with recycling facilities (Annual) (ARS)	High	Not Measured This Period Results will be published in June				

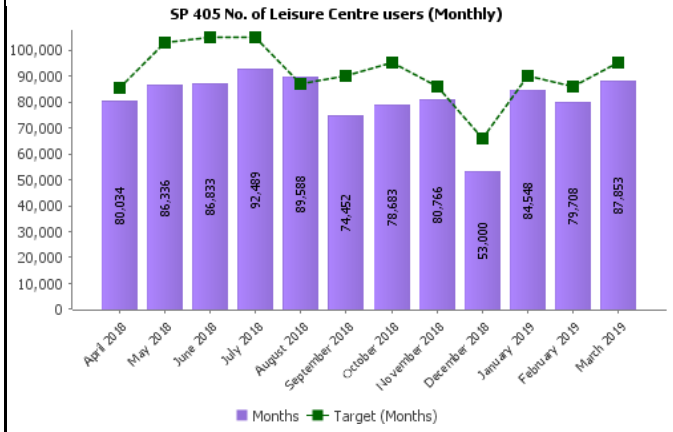
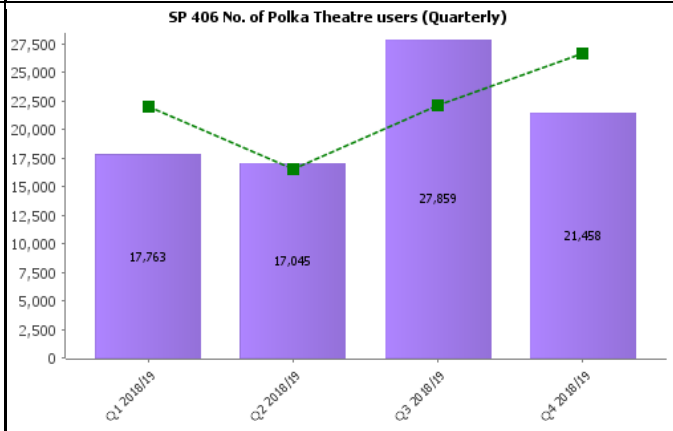
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Waste Management & Cleansing	SP 269 % Residents satisfied with street cleanliness (Annual) (ARS)	High	Not Measured This Period Results will be published in June				
Transport	SP 271 In-house journey that meet timescales (transport passenger fleet) (Annual)	High	85.08%	85%			
Regulatory Services	SP 316 % Inspection category A,B & C food premises (Annual)	High	100	99			

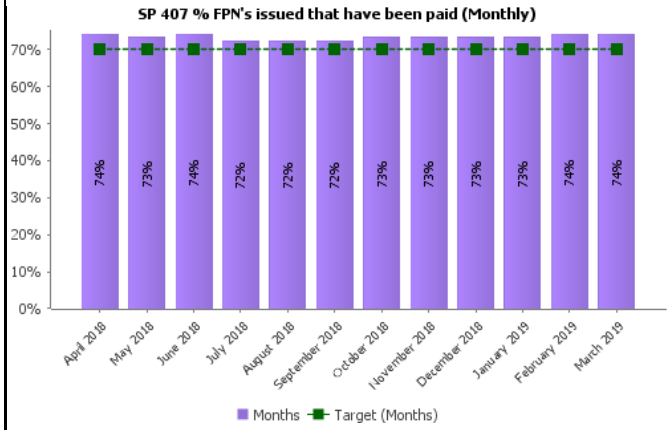
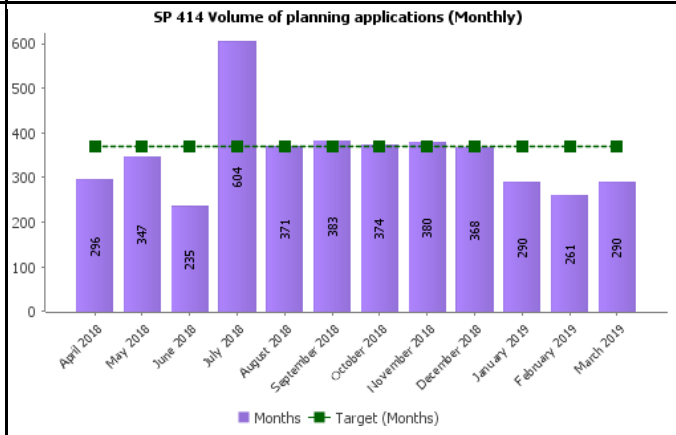
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Parks and Open Spaces	SP 318 No. of outdoor events in parks (Monthly)	High	244	135			
Leisure	SP 325 % Residents rating Leisure & Sports facilities Good to Excellent (Annual) (ARS)	High	Not Measured This Period Results will be published in June				
Future Merton	SP 327 % Emergency callouts attended within 2 hours (traffic & highways) (Monthly)	High	99.72%	98%			

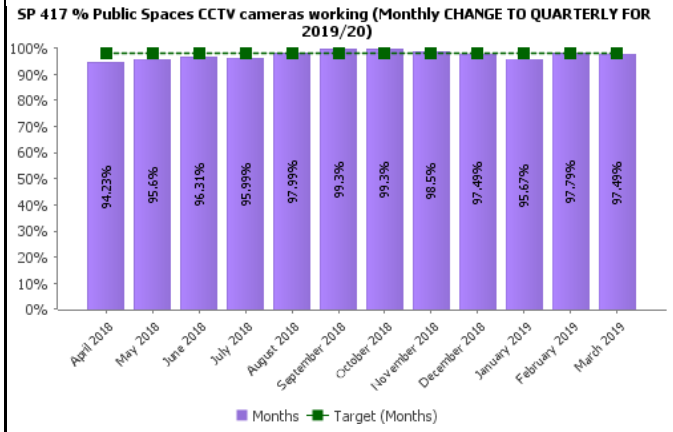
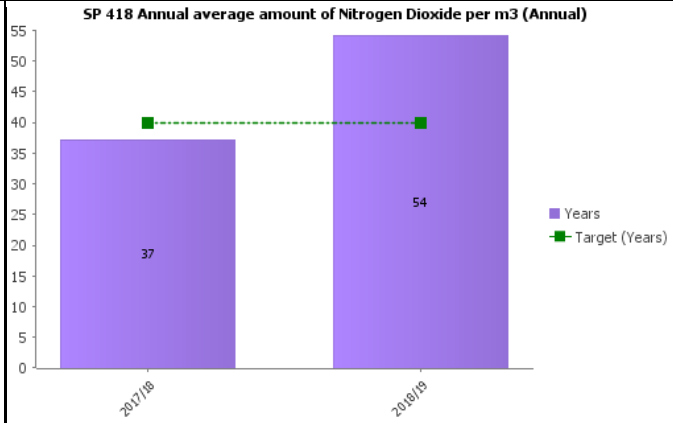
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Future Merton	SP 328 % Streetworks permitting determined (Monthly)	High	100%	98%			
Leisure	SP 349 14 to 25 year old fitness centre participation at leisure centres (Monthly)	High	99,304	104,000			

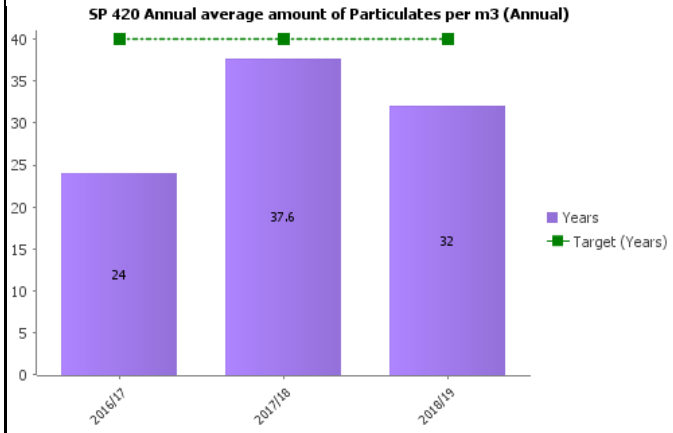
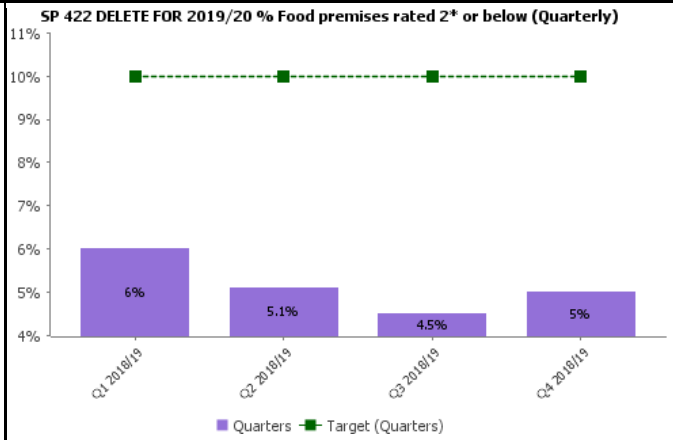
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Waste Management & Cleansing	SP 354 Total waste arising per households (KGs) (Monthly in arrear)	Low	848.22	910			
Development and Building Control	SP 380 No. of backlog planning enforcement cases (Monthly)	Low	901	650			

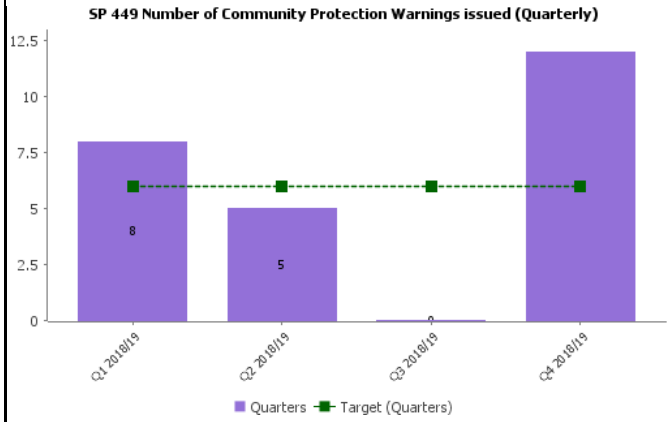
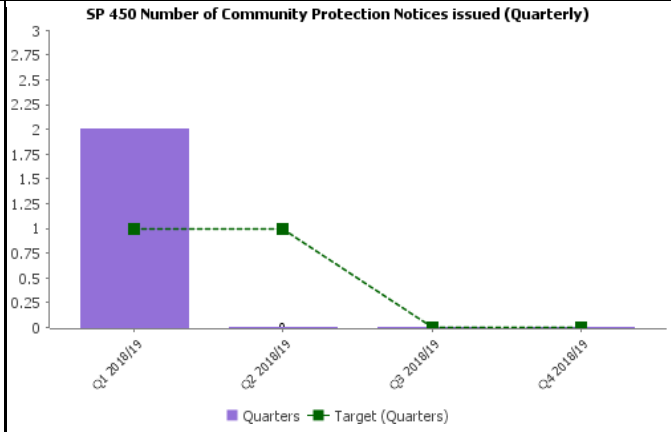
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Property	SP 386 Property asset valuations (Annual)	High	266	150			
Future Merton	SP 391 Average number of days taken to repair an out of light street light (Quarterly)	Low	1.4	3			

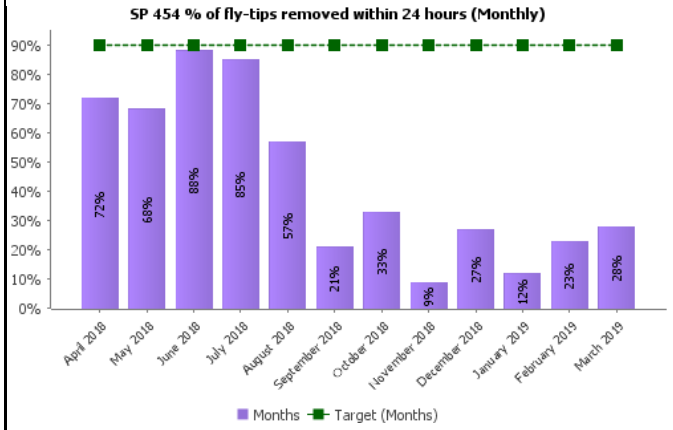
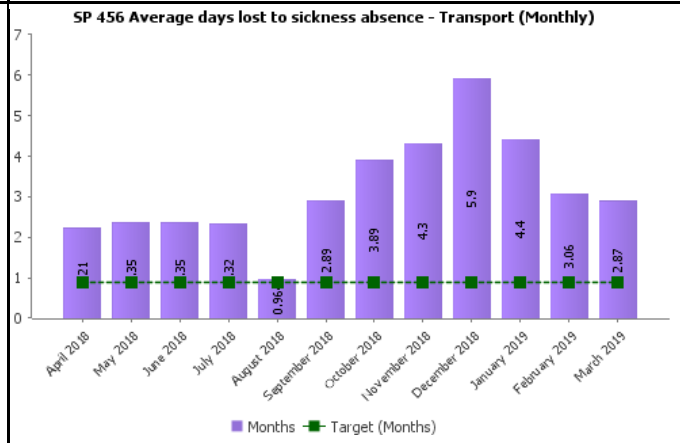
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Leisure	SP 405 No. of Leisure Centre users (Monthly)	High	974,290	1,092,592			
Leisure	SP 406 No. of Polka Theatre users (Quarterly)	High	84,125	87,226			

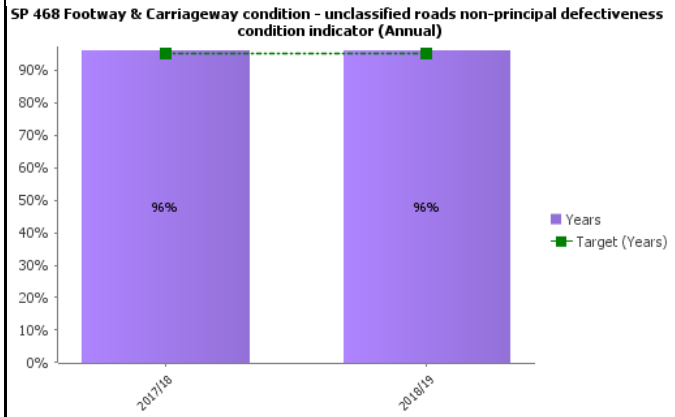
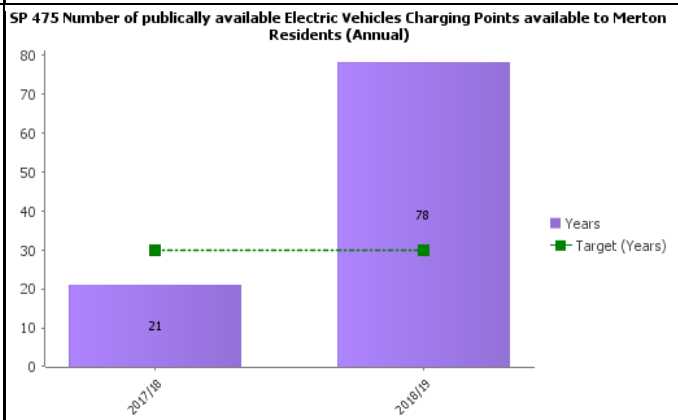
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Waste Management & Cleansing	SP 407 % FPN's issued that have been paid (Monthly)	High	73.08%	70%			
Development and Building Control	SP 414 Volume of planning applications (Monthly)	High	4,199	4,440			

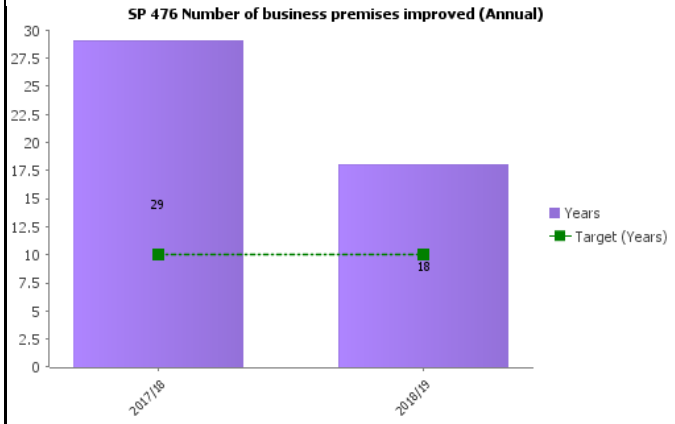
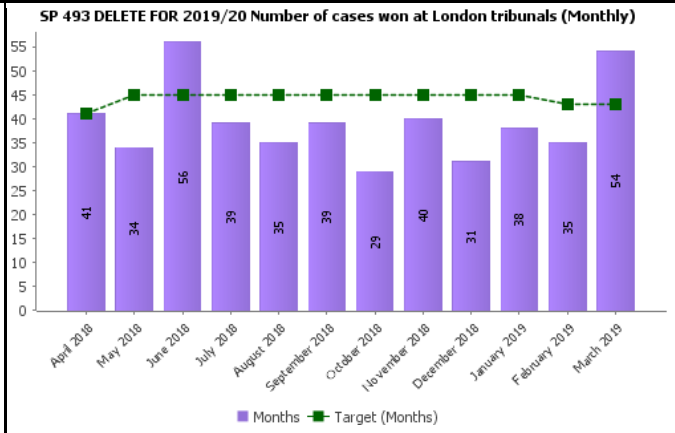
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Parking	SP 417 % Public Spaces CCTV cameras working (Monthly)	High	97.14%	98%			
Regulatory Services	SP 418 Annual average amount of Nitrogen Dioxide per m3 (Annual)	Low	54	40			

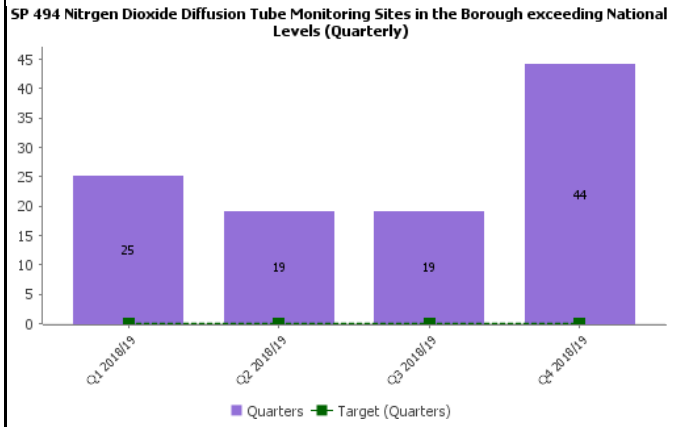
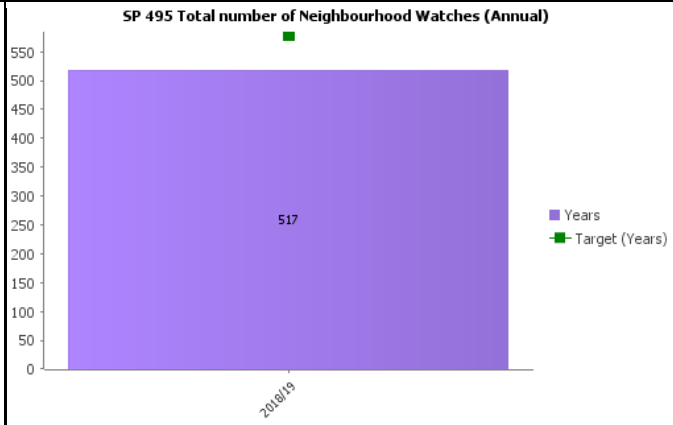
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Regulatory Services	SP 420 Annual average amount of Particulates per m3 (Annual)	Low	32	40			
Regulatory Services	SP 422 % Food premises rated 2* or below (Quarterly)	Low	5.15%	10%			

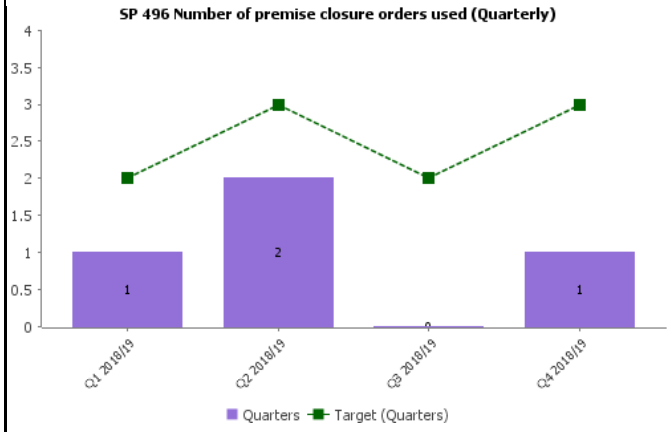
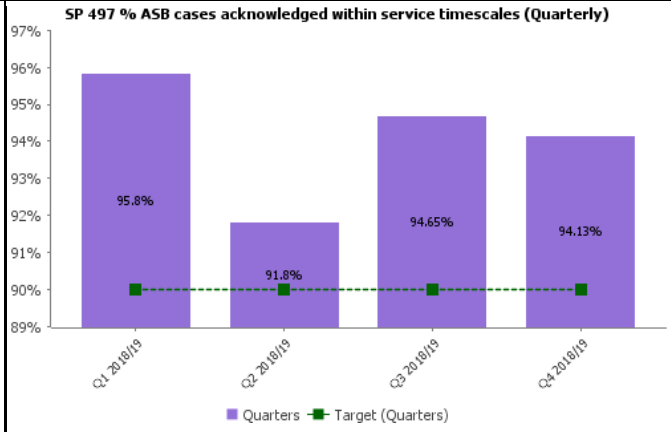
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Safer Merton	SP 449 Number of Community Protection Warnings issued (Quarterly)	Low	25	24			
Safer Merton	SP 450 Number of Community Protection Notices issued (Quarterly)	Low	2	2			

Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Waste Management & Cleansing	SP 454 % of fly-tips removed within 24 hours (Monthly)	High	43.58%	90%		N/A	
Transport	SP 456 Average days lost to sickness absence - Transport (Monthly)	Low	37.5	10.5			

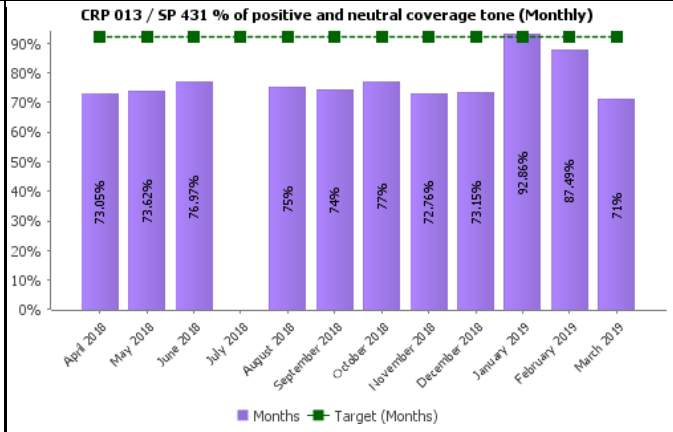
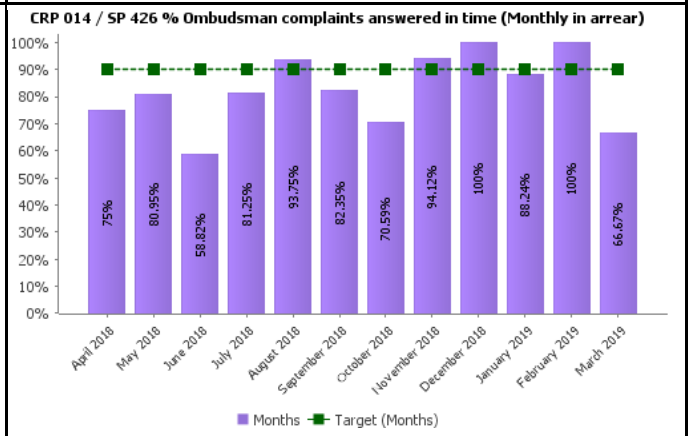
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Future Merton	SP 468 Footway & Carriageway condition - unclassified roads non-principal defectiveness condition indicator (Annual)	High	96%	95%			
Future Merton	SP 475 Number of publically available Electric Vehicles Charging Points available to Merton Residents (Annual)	High	78	30			

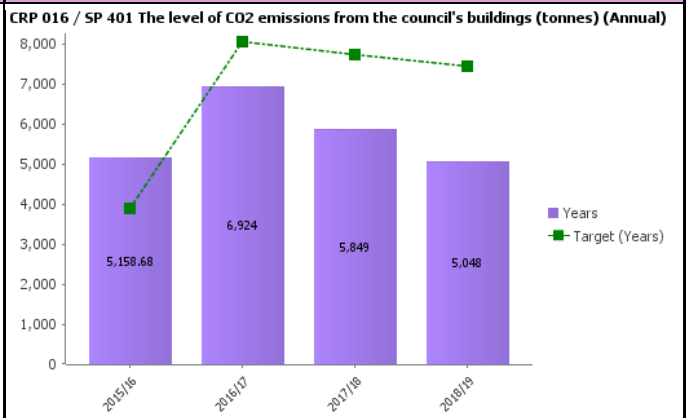
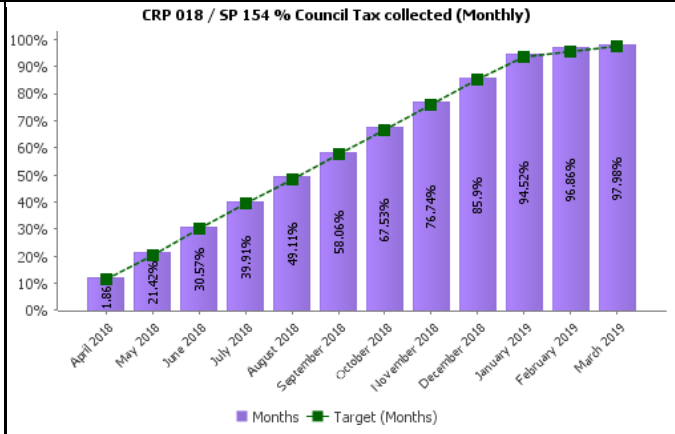
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Future Merton	SP 476 Number of business premises improved (Annual)	High	18	10			
Parking	SP 493 Number of cases won at London tribunals (Monthly)	High	471	532		N/A	

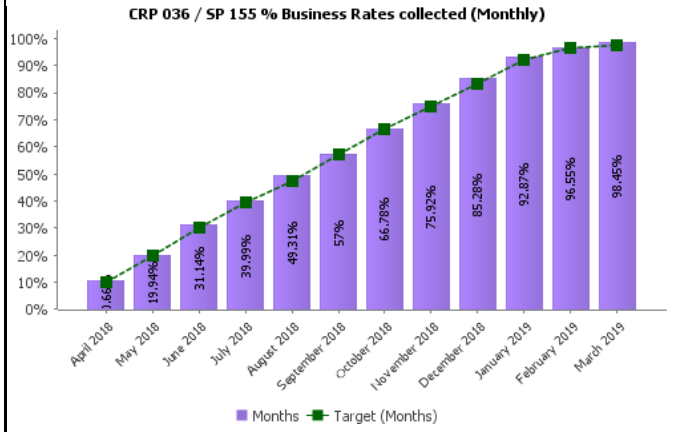
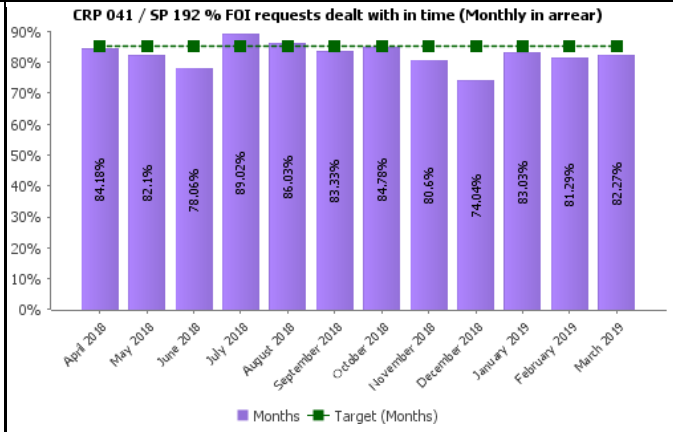
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Regulatory Services	SP 494 Nitrogen Dioxide Diffusion Tube Monitoring Sites in the Borough exceeding National Levels (Quarterly)	Low	44	0		N/A	
Safer Merton	SP 495 Total number of Neighbourhood Watches (Annual)	High	517	580		N/A	

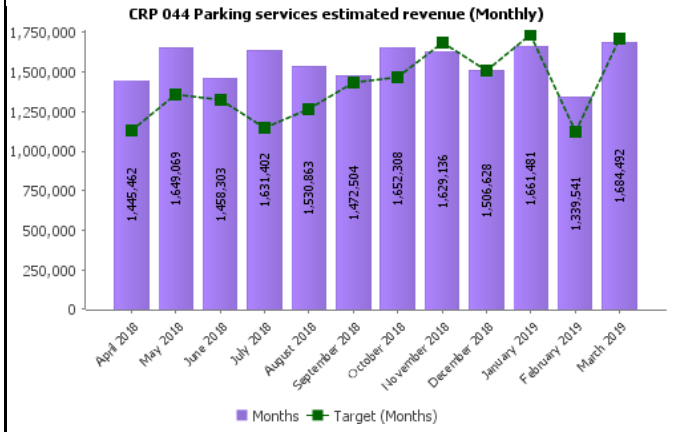
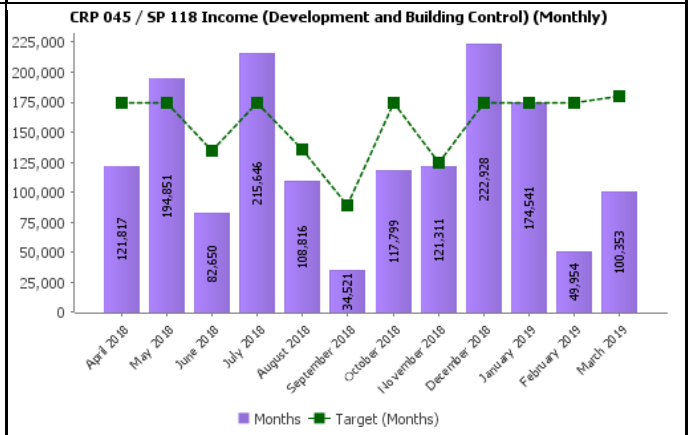
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Safer Merton	SP 496 Number of premise closure orders used (Quarterly)	Low	1	3		N/A	
Safer Merton	SP 497 % ASB cases acknowledged within service timescales (Quarterly)	High	94.09%	90%		N/A	

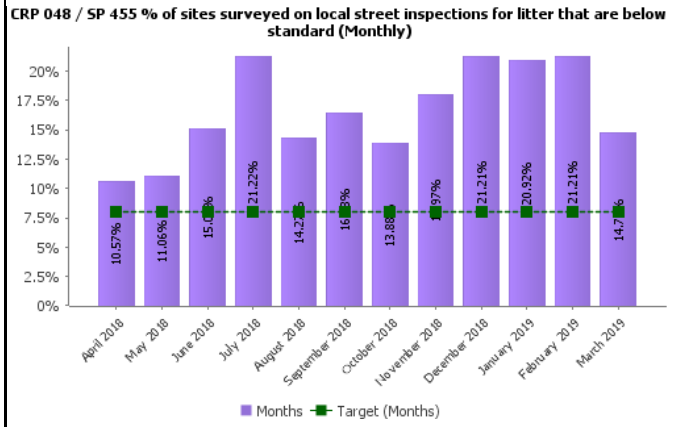
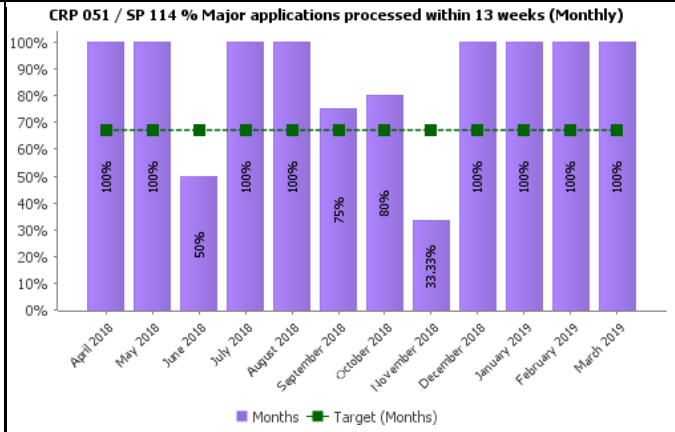
Corporate Indicators

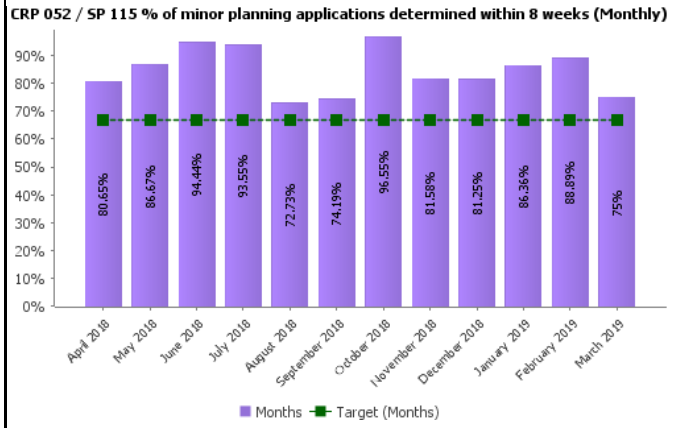
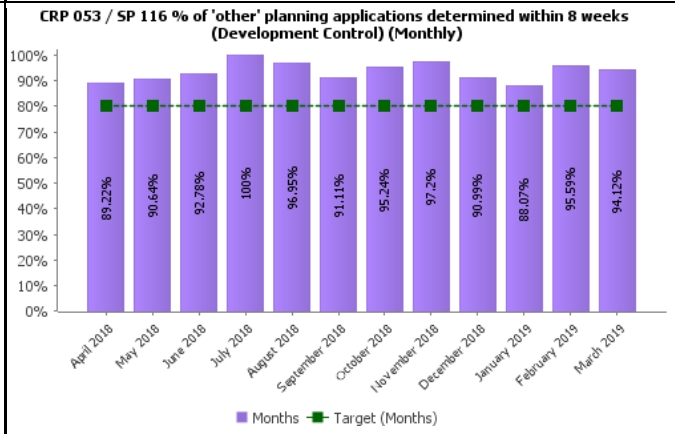
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 013 / SP 431 % of positive and neutral coverage tone (Monthly)	High	76.99%	92%			
Corporate Services	CRP 014 / SP 426 % Ombudsman complaints answered in time (Monthly in arrear)	High	82.63%	90%			

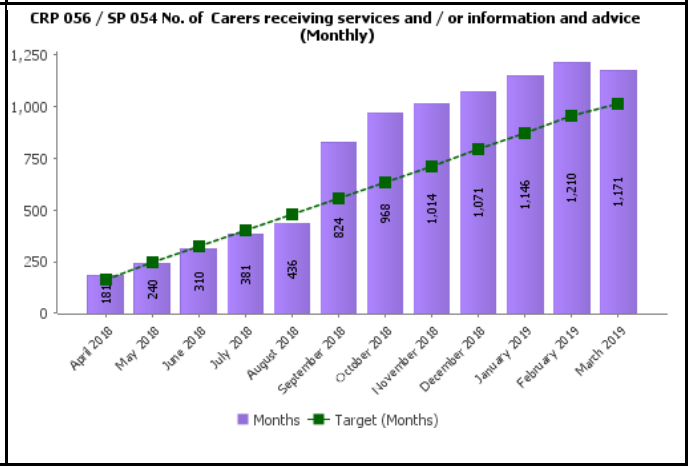
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 016 / SP 401 The level of CO2 emissions from the council's buildings (tonnes) (Annual)	Low	5,048	7,434.32			
Corporate Services	CRP 018 / SP 154 % Council Tax collected (Monthly)	High	97.98%	97.25%			

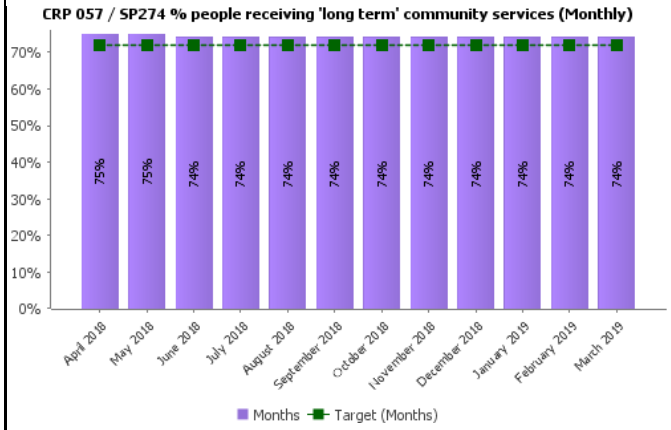
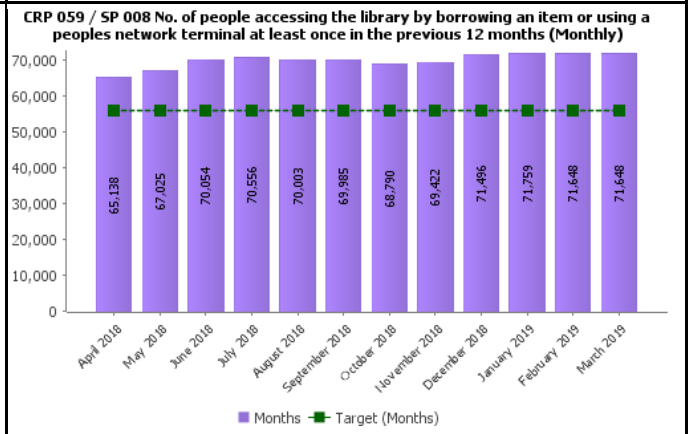
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 036 / SP 155 % Business Rates collected (Monthly)	High	98.45%	97.5%			
Corporate Services	CRP 037 / SP 352 % complaints progressed to stage 2 (Quarterly in arrear)	Low	Not Measured This Period (this indicator reports quarterly in arrear)				
Corporate Services	CRP 041 / SP 192 % FOI requests dealt with in time (Monthly in arrear)	High	82.77%	85%			

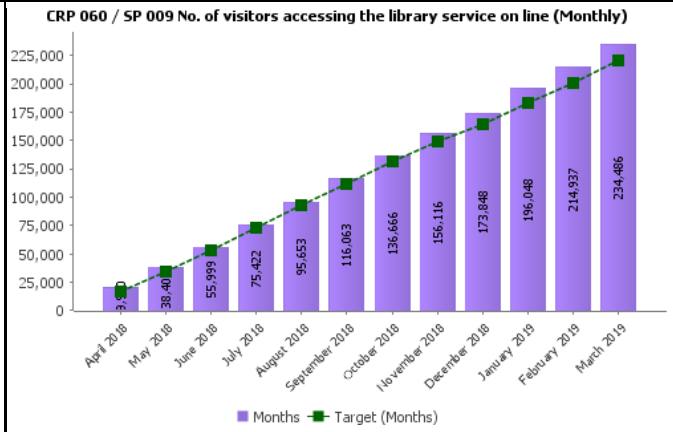
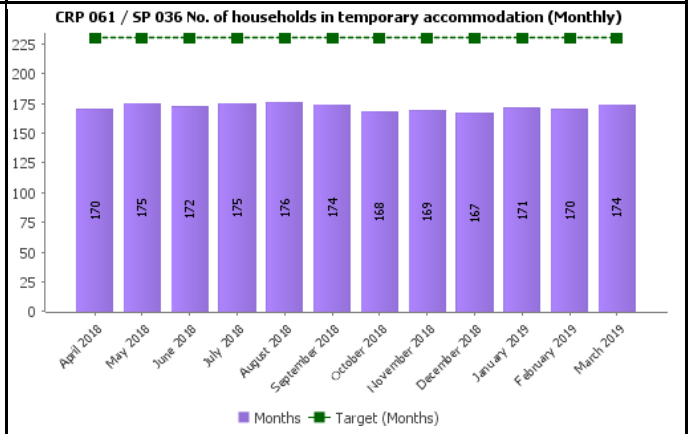
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Environment & Regeneration	CRP 044 Parking services estimated revenue (Monthly)	High	18,661,189	16,884,190			
Environment & Regeneration	CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	High	1,545,187	1,890,000			

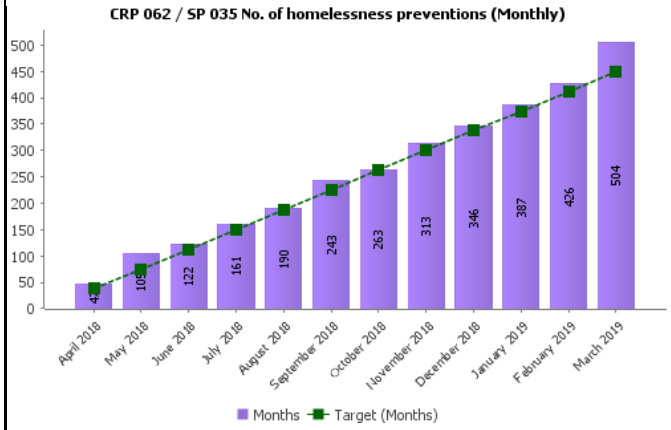
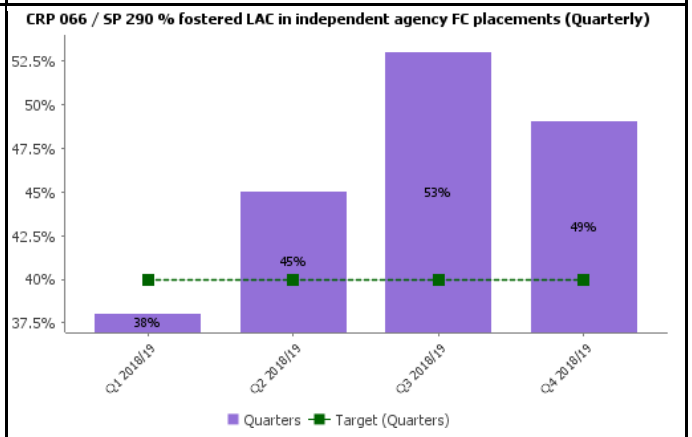
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Environment & Regeneration	CRP 048 / SP 455 % of sites surveyed on local street inspections for litter that are below standard (Monthly)	Low	16.71%	8%			
Environment & Regeneration	CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)	High	83.33%	67%			

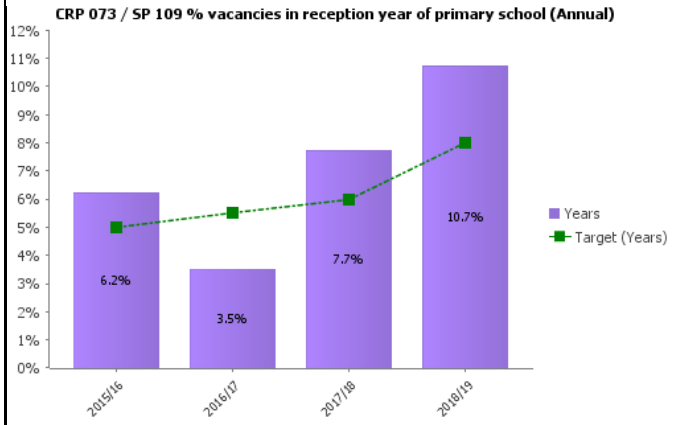
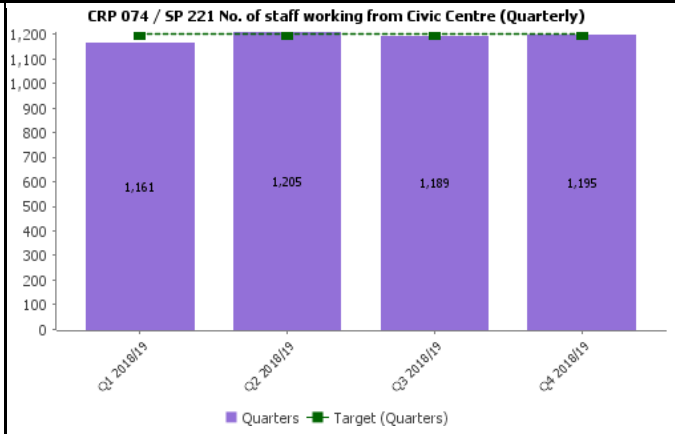
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Environment & Regeneration	CRP 052 / SP 115 % of minor planning applications determined within 8 weeks (Monthly)	High	84.59%	67%			
Environment & Regeneration	CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control) (Monthly)	High	92.96%	80%			

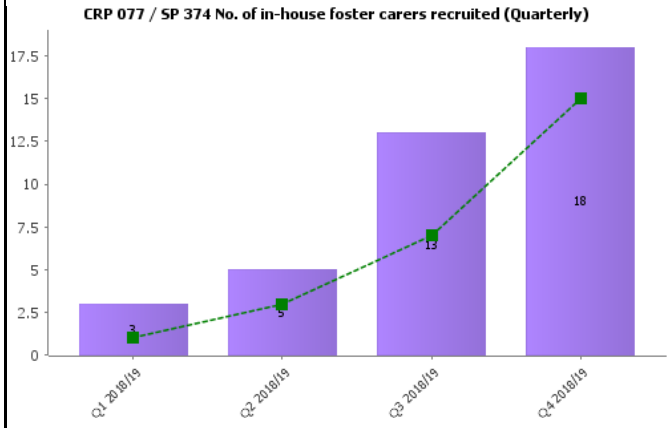
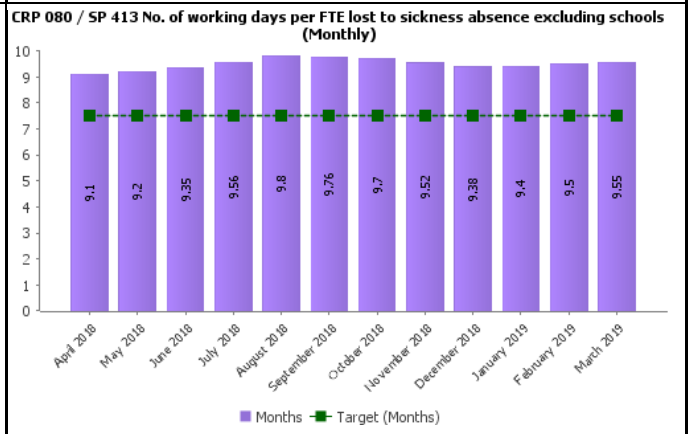
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Community & Housing	CRP 054 / SP039 % People with 'long term' services receiving Self-Directed Support (SDS) (Monthly)	High	100%	95%			
Community & Housing	CRP 056 / SP 054 No. of Carers receiving services and / or information and advice (Monthly)	High	1,171	1,010			

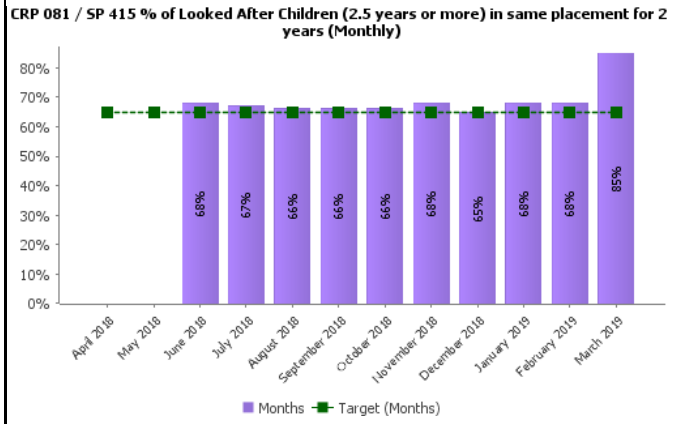
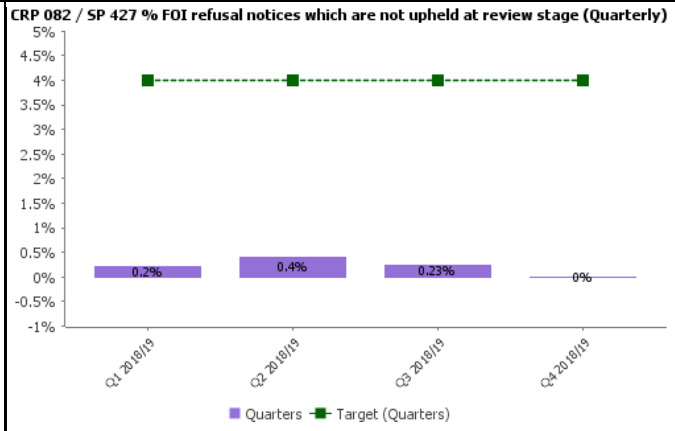
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Community & Housing	CRP 057 / SP274 % people receiving 'long term' community services (Monthly)	High	74%	72%			
Community & Housing	CRP 059 / SP 008 No. of people accessing the library by borrowing an item or using a peoples network terminal at least once in the previous 12 months (Monthly)	High	71,648	56,000			

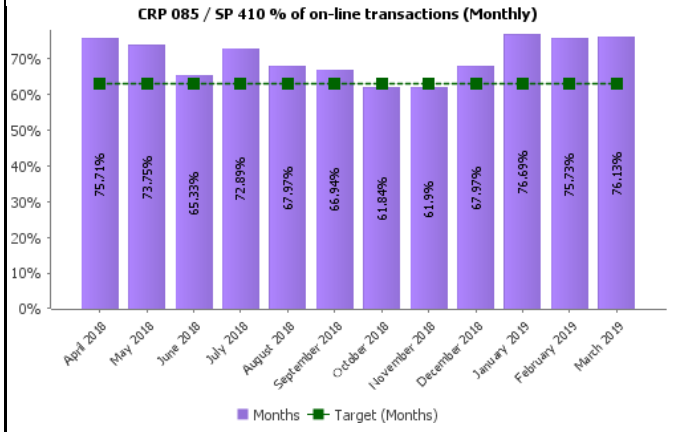
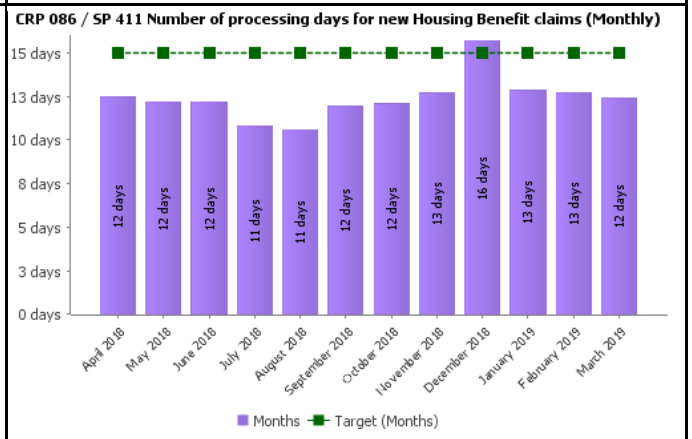
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Community & Housing	CRP 060 / SP 009 No. of visitors accessing the library service on line (Monthly)	High	234,486	220,000			
Community & Housing	CRP 061 / SP 036 No. of households in temporary accommodation (Monthly)	Low	171.8	230			

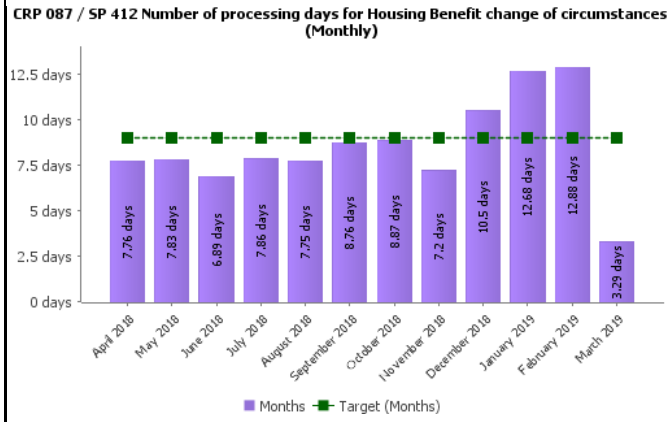
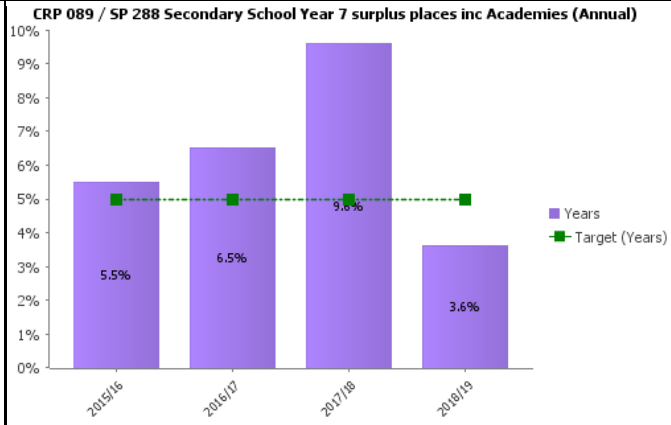
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Community & Housing	CRP 062 / SP 035 No. of homelessness preventions (Monthly)	High	504	450			
Children, Schools & Families	CRP 066 / SP 290 % fostered LAC in independent agency FC placements (Quarterly)	Low	49%	40%			

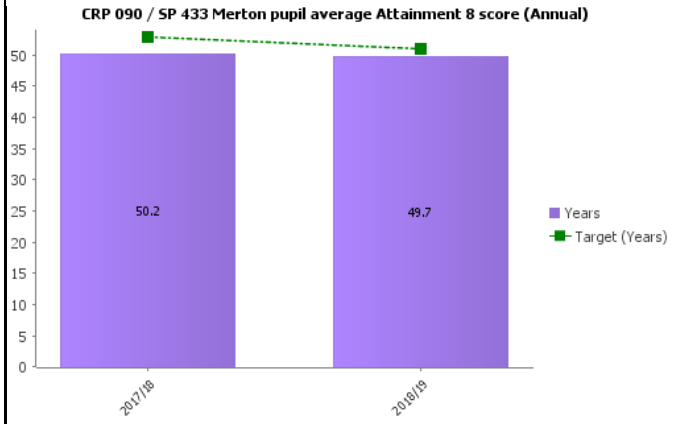
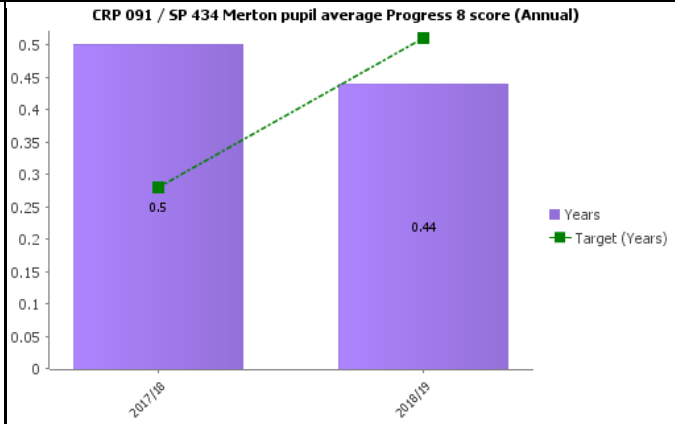
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children, Schools & Families	CRP 073 / SP 109 % vacancies in reception year of primary school (Annual)	Low	10.7%	8%			
Corporate Services	CRP 074 / SP 221 No. of staff working from Civic Centre (Quarterly)	High	1,195	1,200			

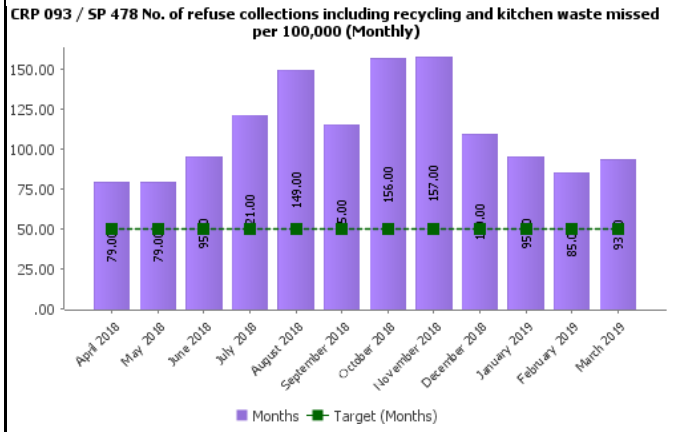
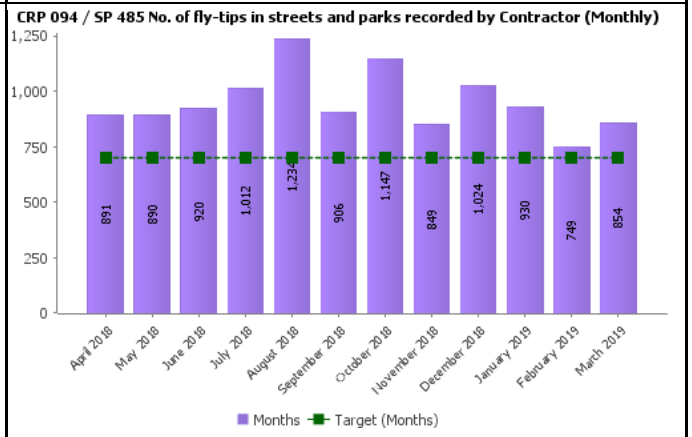
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children, Schools & Families	CRP 077 / SP 374 No. of in-house foster carers recruited (Quarterly)	High	18	15			
Corporate Services	CRP 080 / SP 413 No. of working days per FTE lost to sickness absence excluding schools (Monthly)	Low	9.55	7.5			

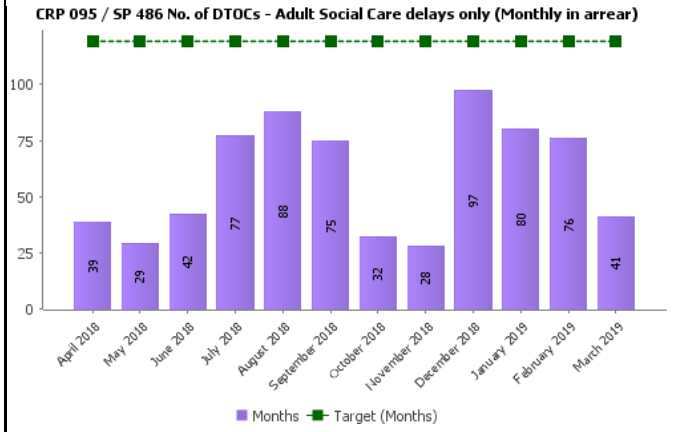
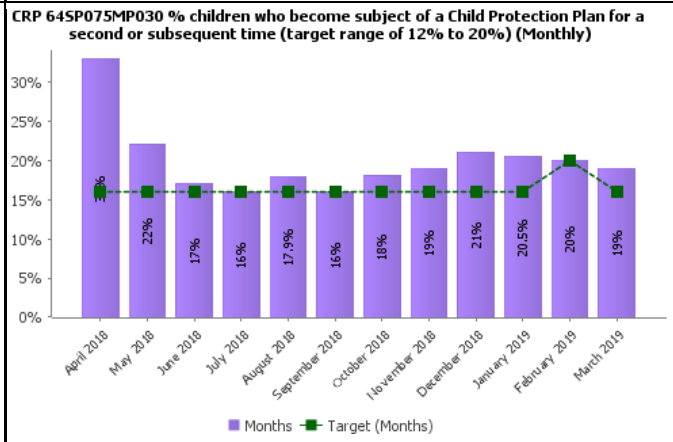
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children, Schools & Families	CRP 081 / SP 415 % of Looked After Children (2.5 years or more) in same placement for 2 years (Monthly)	High	85%	65%			
Corporate Services	CRP 082 / SP 427 % FOI refusal notices which are not upheld at review stage (Quarterly)	Low	0.21%	4%			
Corporate Services	CRP 083 / SP 428 % Ombudsman complaints partially or fully upheld (Quarterly in arrear)	Low	Not Measured This Period (this indicator reports quarterly in arrear)				

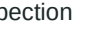
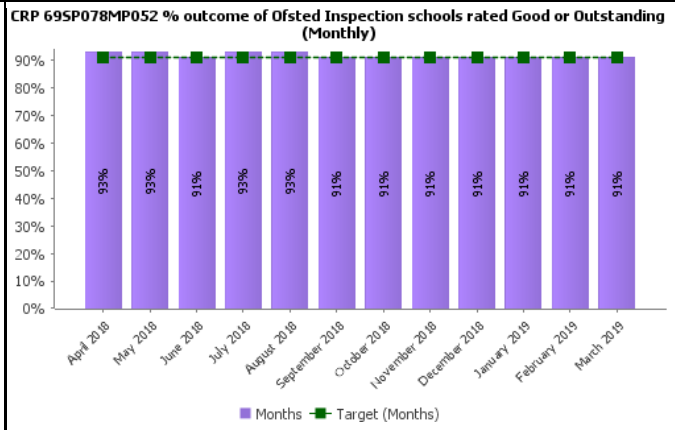
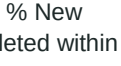
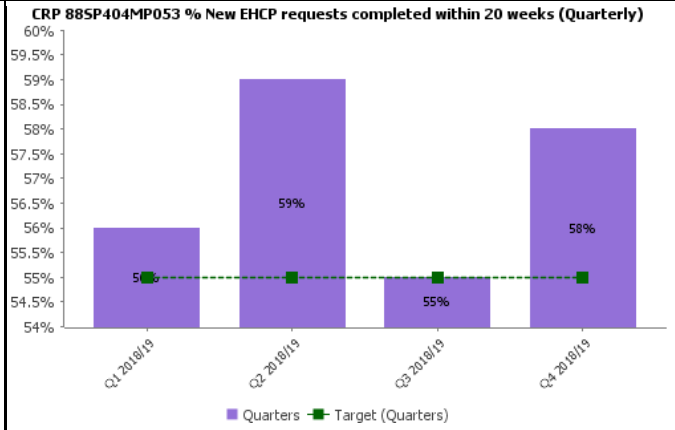
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 085 / SP 410 % of on-line transactions (Monthly)	High	69.93%	63%			
Corporate Services	CRP 086 / SP 411 Number of processing days for new Housing Benefit claims (Monthly)	Low	12 days	15 days			

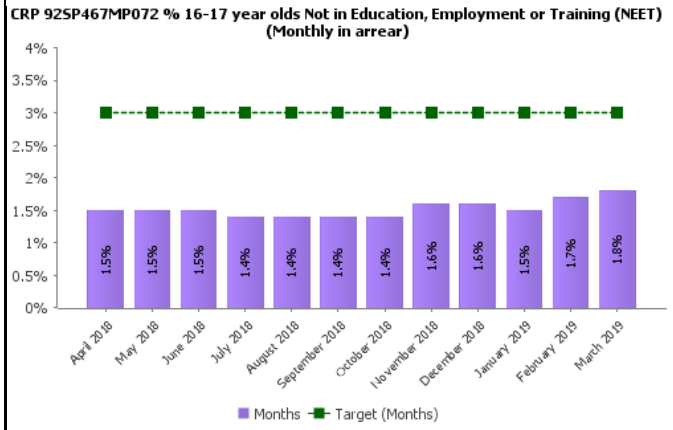
Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 087 / SP 412 Number of processing days for Housing Benefit change of circumstances (Monthly)	Low	8.27 days	9 days			
Children, Schools & Families	CRP 089 / SP 288 Secondary School Year 7 surplus places inc Academies (Annual)	Low	3.6%	5%			

Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children, Schools & Families	CRP 090 / SP 433 Merton pupil average Attainment 8 score (Annual)	High	49.7	51			
Children, Schools & Families	CRP 091 / SP 434 Merton pupil average Progress 8 score (Annual)	High	0.44	0.51			

Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Environment & Regeneration	CRP 093 / SP 478 No. of refuse collections including recycling and kitchen waste missed per 100,000 (Monthly)	Low	111.08	50.00			
Environment & Regeneration	CRP 094 / SP 485 No. of fly-tips in streets and parks recorded by Contractor (Monthly)	Low	11,406	8,400			

Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Community & Housing	CRP 095 / SP 486 No. of DTOCs - Adult Social Care delays only (Monthly in arrear)	Low	704	1,428		N/A	
Children, Schools & Families	CRP 64SP075MP030 % children who become subject of a Child Protection Plan for a second or subsequent time (target range of 12% to 20%) (Monthly)	Within target range	19%	12-20%			

Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children, Schools & Families	CRP 69SP078MP052 % outcome of Ofsted Inspection schools rated Good or Outstanding (Monthly)	High	91%	91%			
Children, Schools & Families	CRP 88SP404MP053 % New EHCP requests completed within 20 weeks (Quarterly)	High	57%	55%			

Dept.	PI Code & Description	Polarity	2018/19				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children, Schools & Families	CRP 92SP467MP072 % 16-17 year olds Not in Education, Employment or Training (NEET) (Monthly in arrear)	Low	1.8%	3%			

Dashboard Key

	Red signifies target not met	
	Amber signifies target not met, but within the target tolerance *(this is not used at year end, targets are either met or not met)*	
	Green signifies target has been met	
DNR	DNR signifies that data was not received.	
NMTP	NMTP signifies not measured this period.	
Short trend arrows		Show whether performance for the period is improving (up) or deteriorating (down) compared to last month.
Long trend arrows		Show whether performance for the period is improving (up) or deteriorating (down) compared to the average past two years performance (where available)