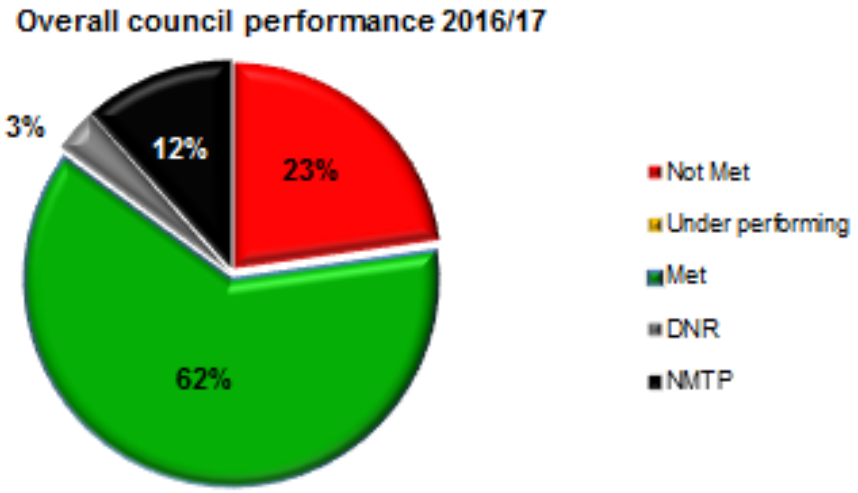
2016/2017 Year End Performance Dashboard

Detailing performance against our Service Plan measures

							DNR		NMTP		Total
Dept	No	**%**	No	**%**	No	**%**	No	**%**	No	**%**	
C&H	3	10		0	19	66		0	7	24	29
CS	14	34		0	24	59	2	5	1	2	41
CSF	4	17		0	16	67		0	4	17	24
E&R	20	23		0	53	62	4	5	9	10	86
Total	**41**	**23**	**0**	**0**	**112**	**62**	**6**	**3**	**21**	12	**180**

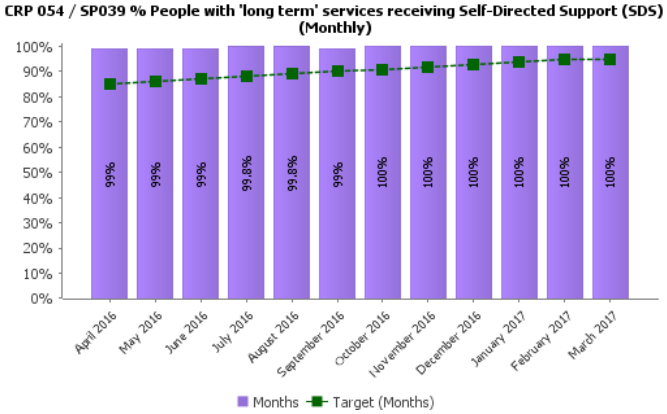
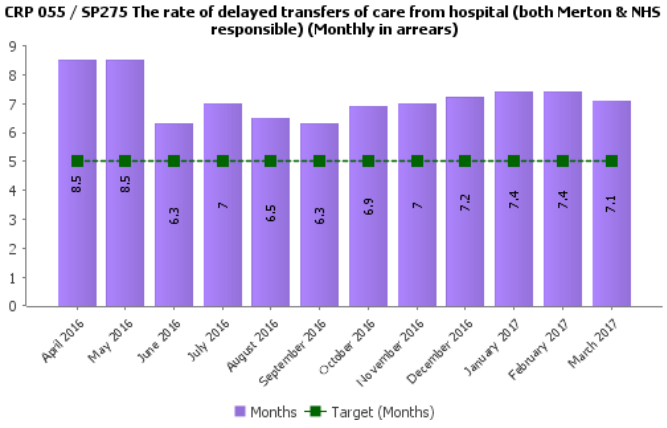
Click on a department below to view performance
(Use the Alt and Left Arrow buttons to return)

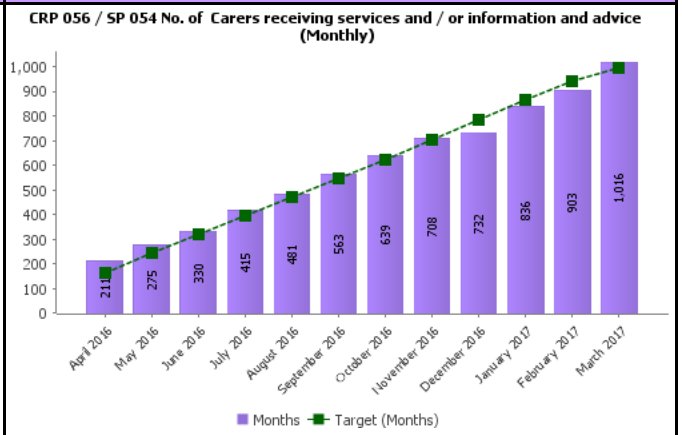
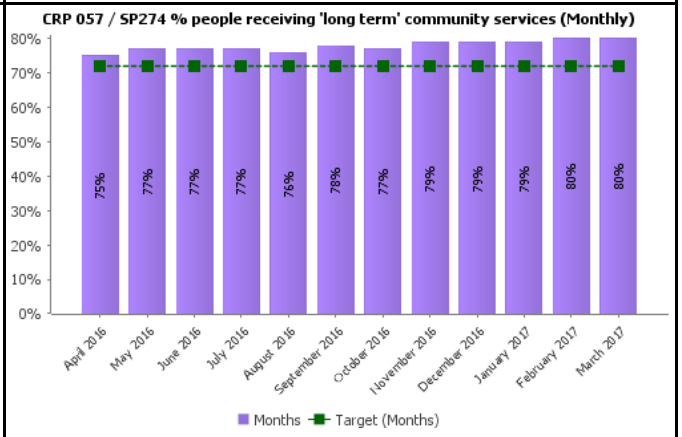
Community & Housing
Children Schools & Families
Corporate Services
Environment & Regeneration
Corporate Indicators
Dashboard Key

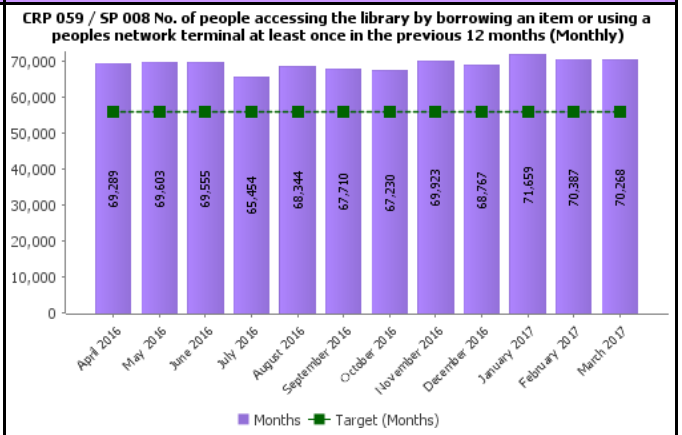
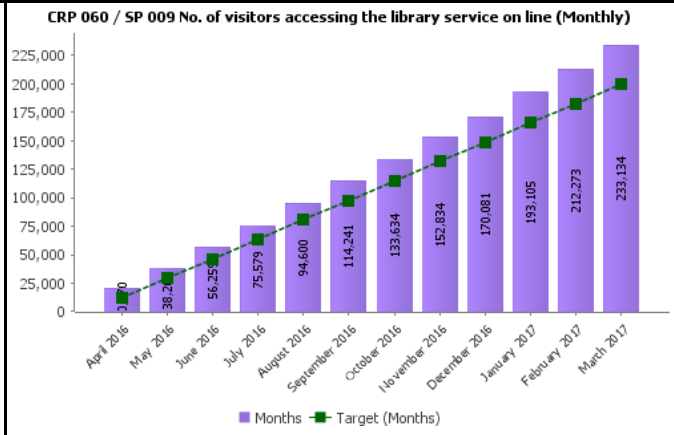


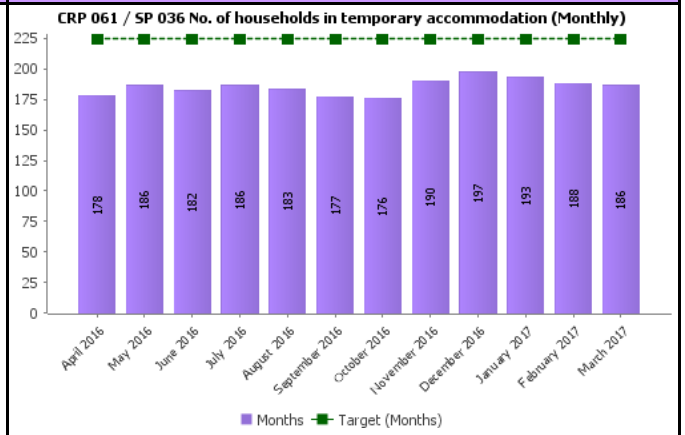
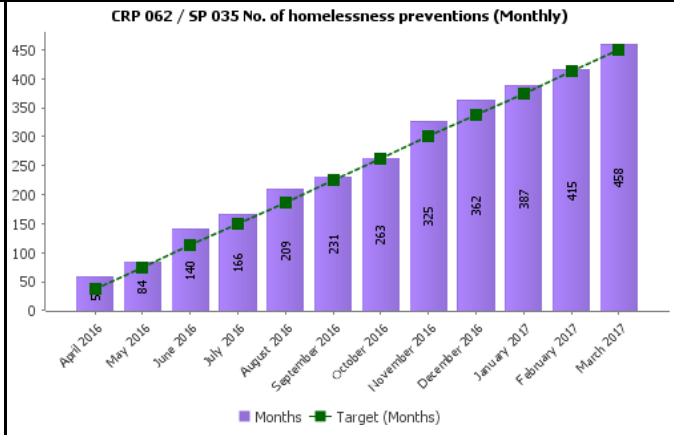
The data used to compile this report was extracted from the performance database at 10am on 12 May 2017.
Any data submitted thereafter will be reported in next month's dashboard.

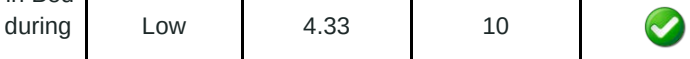
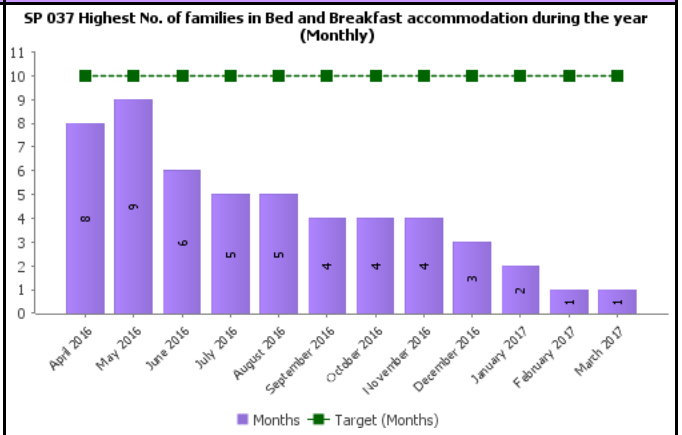
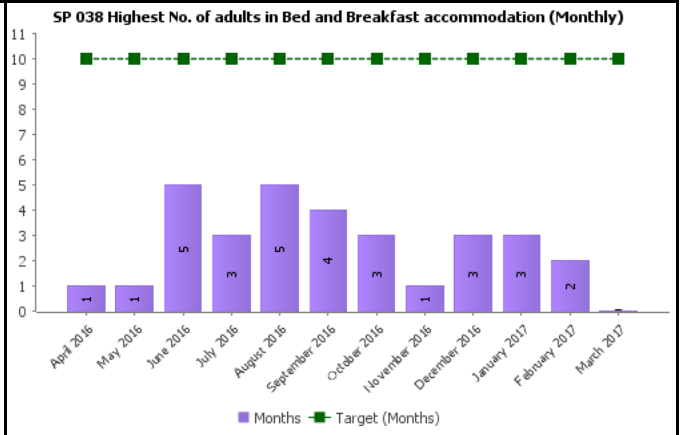
Community & Housing Department

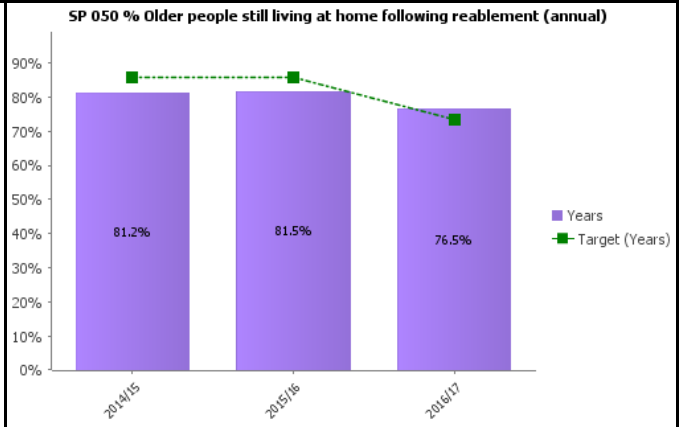
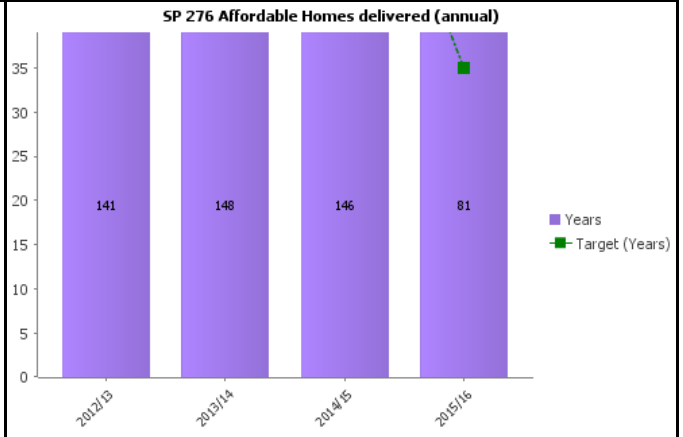
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Adult Social Care	CRP 054 / SP039 % People with 'long term' services receiving Self-Directed Support (SDS) (Monthly)	High	100%	95%			
Adult Social Care	CRP 055 / SP275 The rate of delayed transfers of care from hospital (both Merton & NHS responsible) (Monthly in arrears)	Low	7.1	5			

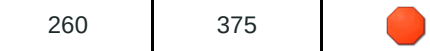
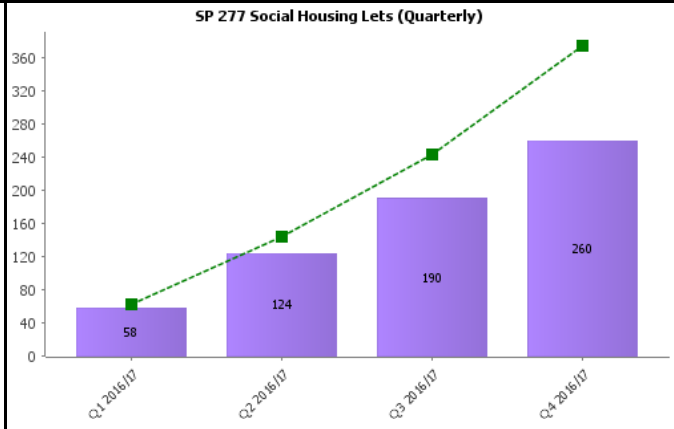
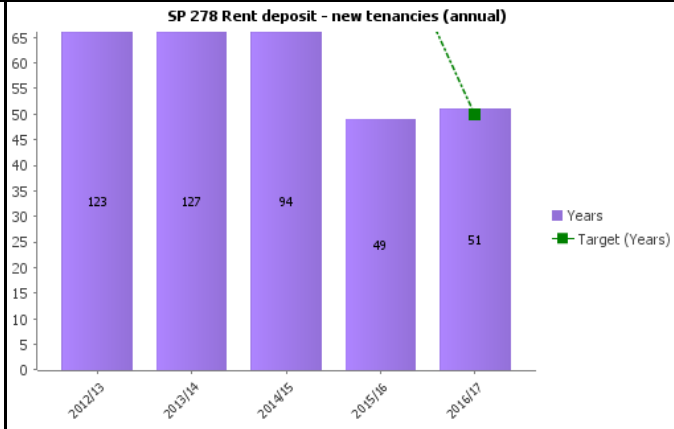
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Adult Social Care	CRP 056 / SP 054 No. of Carers receiving services and / or information and advice (Monthly)	High	1,016	996			
Adult Social Care	CRP 057 / SP274 % people receiving 'long term' community services (Monthly)	High	80%	72%			

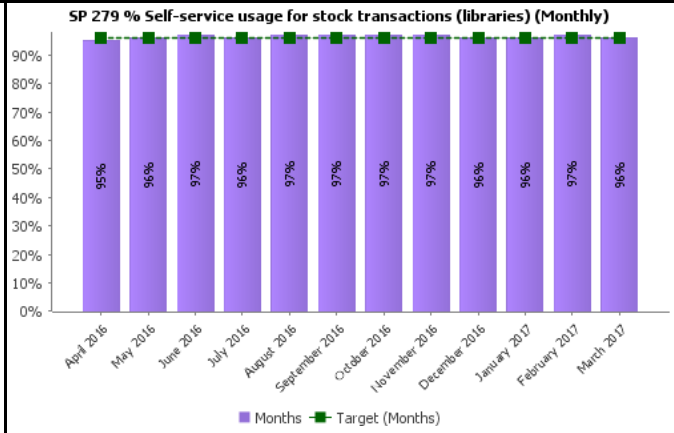
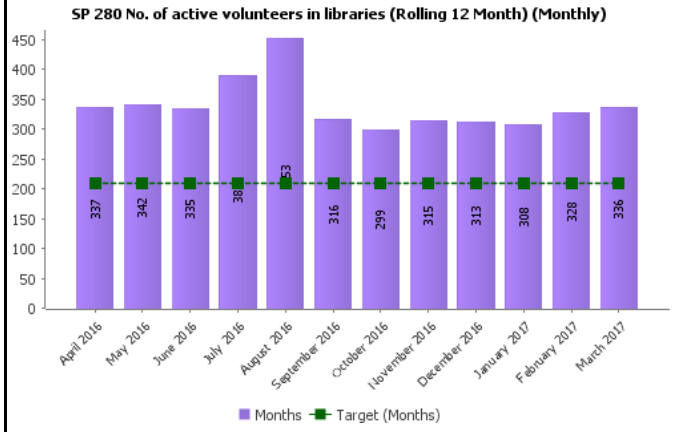
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Libraries	CRP 059 / SP 008 No. of people accessing the library by borrowing an item or using a peoples network terminal at least once in the previous 12 months (Monthly)	High	70,268	56,000			
Libraries	CRP 060 / SP 009 No. of visitors accessing the library service on line (Monthly)	High	233,134	200,000			

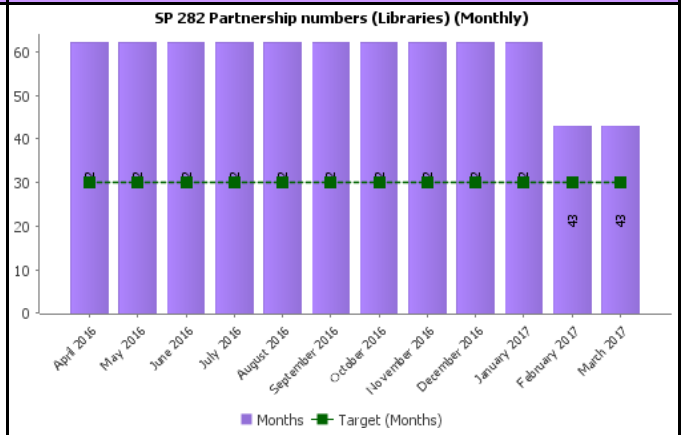
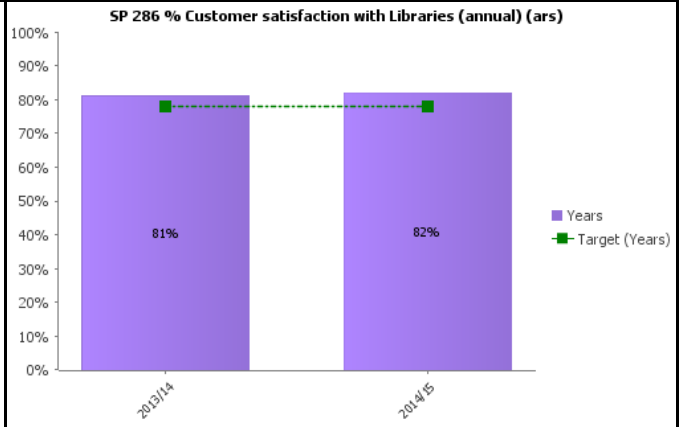
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Housing Needs & Enabling	CRP 061 / SP 036 No. of households in temporary accommodation (Monthly)	Low	185.17	225			
Housing Needs & Enabling	CRP 062 / SP 035 No. of homelessness preventions (Monthly)	High	458	450			

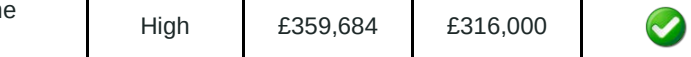
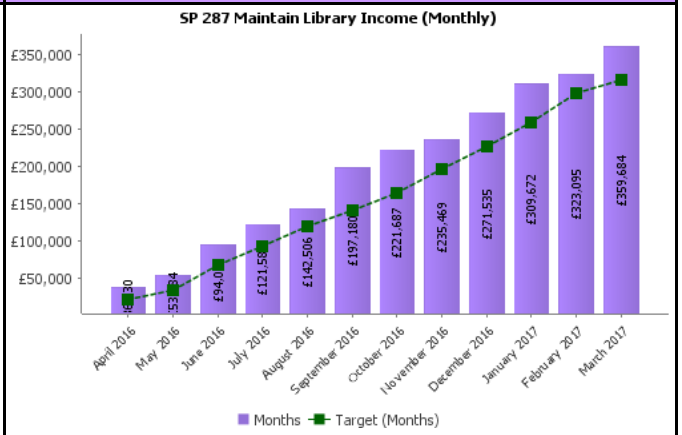
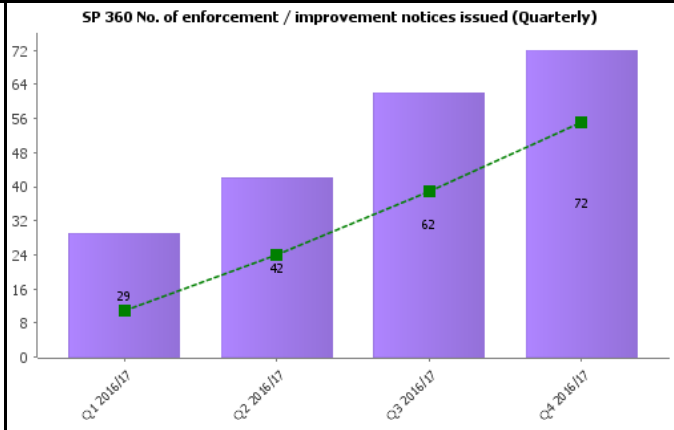
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Housing Needs & Enabling	SP 037 Highest No. of families in Bed and Breakfast accommodation during the year (Monthly)	Low	4.33	10			
Housing Needs & Enabling	SP 038 Highest No. of adults in Bed and Breakfast accommodation (Monthly)	Low	2.58	10			

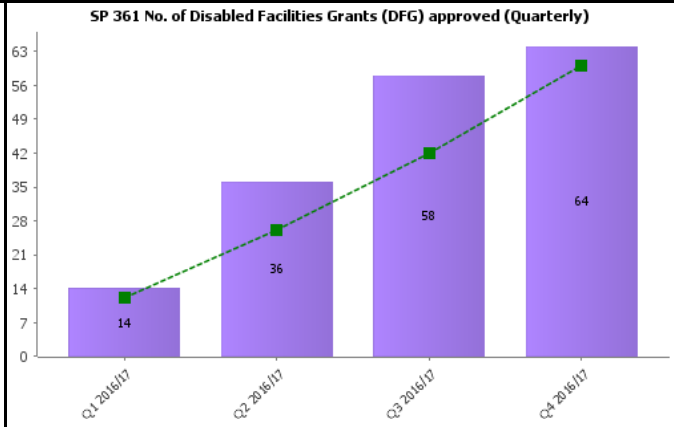
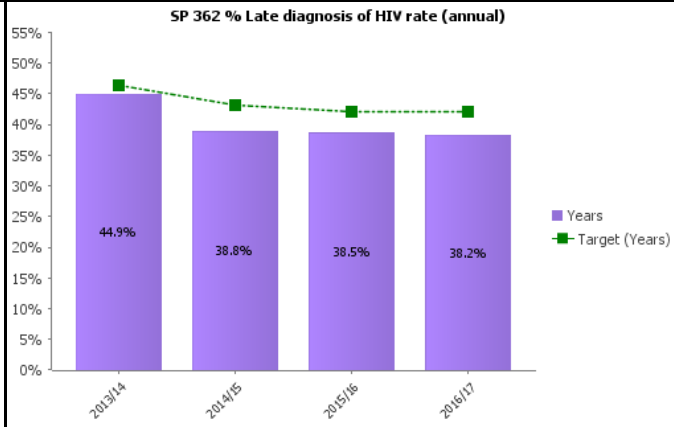
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Adult Social Care;	SP 050 % Older people still living at home following reablement (annual)	High	76.5%	73.2%			
Housing Needs & Enabling	SP 276 Affordable Homes delivered (annual)	High	NMTP	30	Year end data to be reconciled with the DCLG - available June/July.		

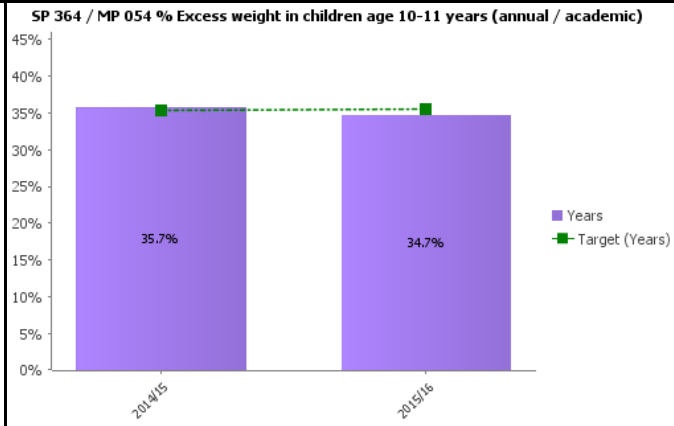
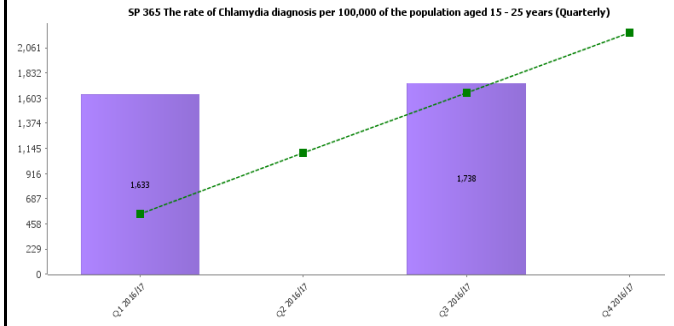
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Housing Needs & Enabling	SP 277 Social Housing Lets (Quarterly)	High	260	375			
Housing Needs & Enabling	SP 278 Rent deposit - new tenancies (annual)	High	51	50			

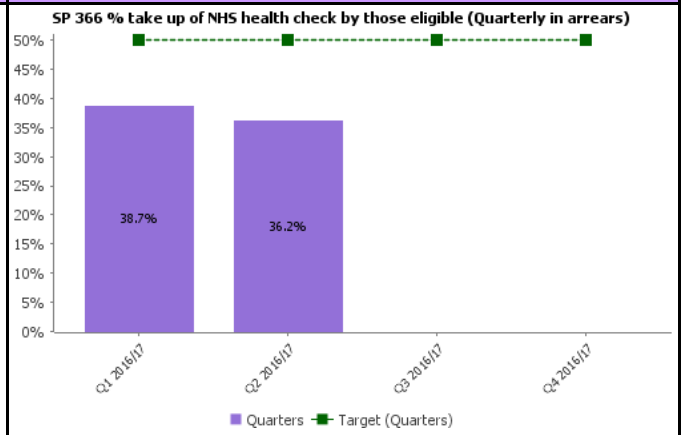
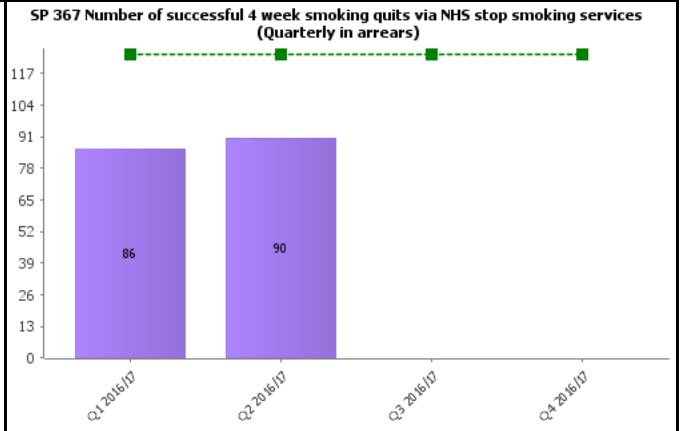
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Libraries	SP 279 % Self-service usage for stock transactions (libraries) (Monthly)	High	96%	96%			
Libraries	SP 280 No. of active volunteers in libraries (Rolling 12 Month) (Monthly)	High	336	210			

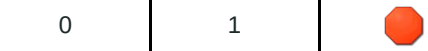
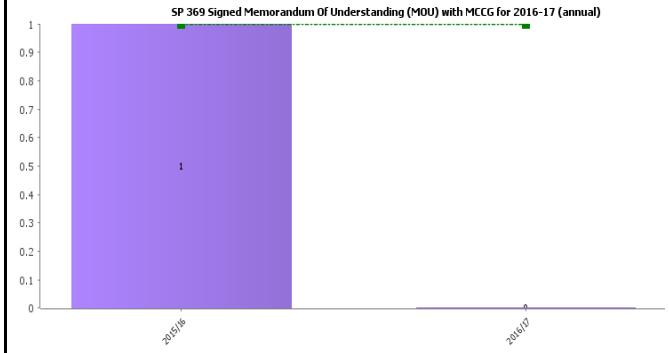
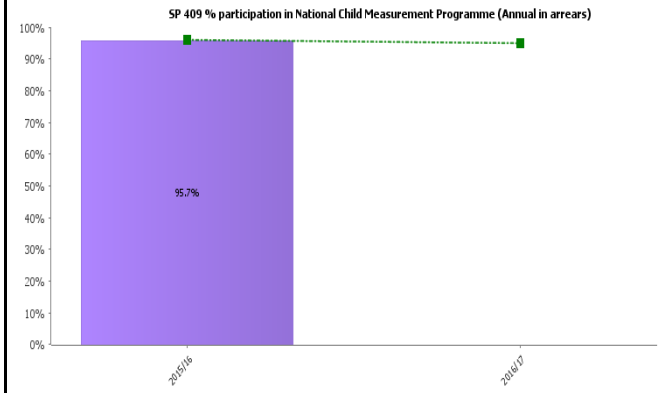
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Libraries	SP 282 Partnership numbers (Libraries) (Monthly)	High	43	30			
Libraries	SP 286 % Customer satisfaction with Libraries (annual) (ars)	High	NMTP	78%	Results of the Annual Residents Survey will be available in June/July		

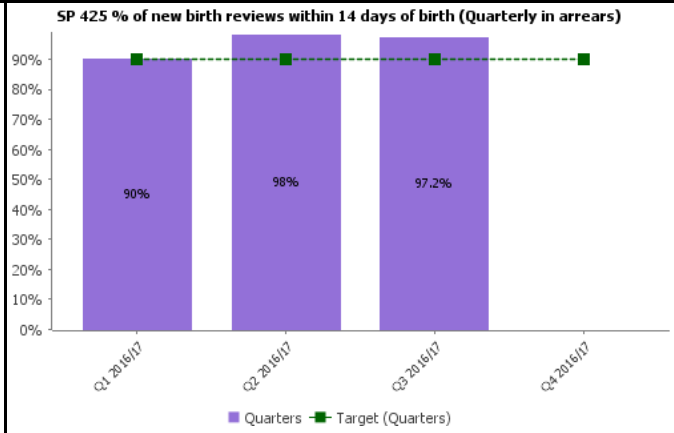
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Libraries	SP 287 Maintain Library Income (Monthly)	High	£359,684	£316,000			
Housing Needs & Enabling	SP 360 No. of enforcement / improvement notices issued (Quarterly)	High	72	55			

Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Housing Needs & Enabling	SP 361 No. of Disabled Facilities Grants (DFG) approved (Quarterly)	High	64	60			
Public Health	SP 362 % Late diagnosis of HIV rate (annual)	Low	38.2%	42%			

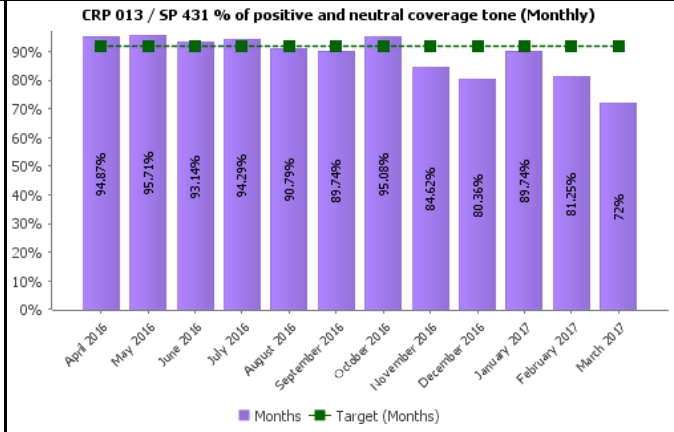
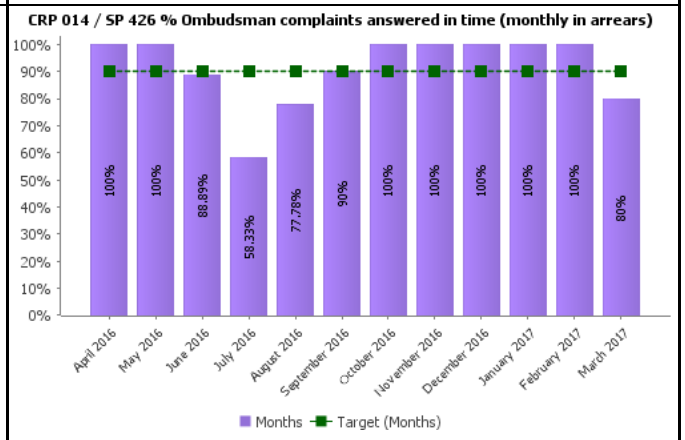
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Public Health	SP 364 / MP 054 % Excess weight in children age 10-11 years (annual / academic)	Low	NMTP	35.6%	2016/17 data will be available in December 2017		
Public Health	SP 365 The rate of Chlamydia diagnosis per 100,000 of the population aged 15 - 25 years (Quarterly)	High	1,738 (Q3)	1,650 (Q3)			

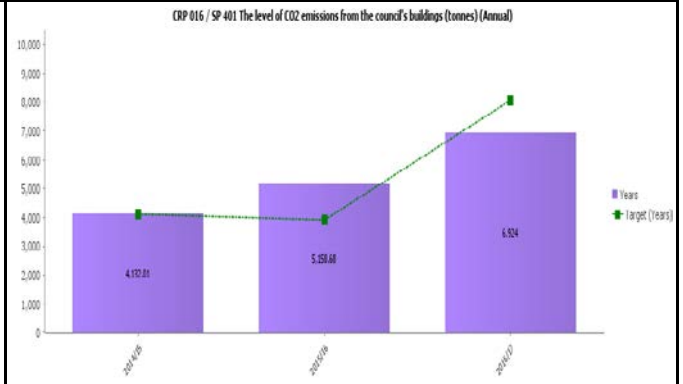
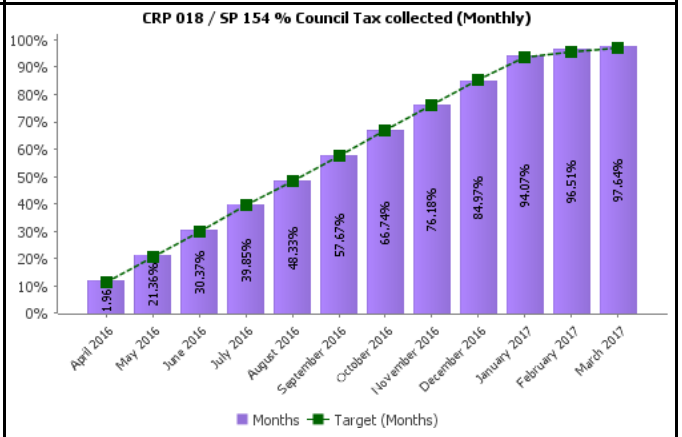
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Public Health	SP 366 % take up of NHS health check by those eligible (Quarterly in arrears)	High	NMTP	50%	Data always supplied in arrears		
Public Health	SP 367 Number of successful 4 week smoking quits via NHS stop smoking services (Quarterly in arrears)	High	NMTP	250	Data always supplied in arrears		

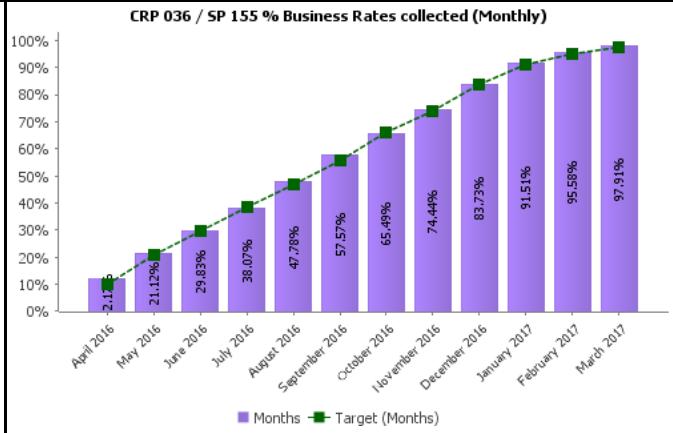
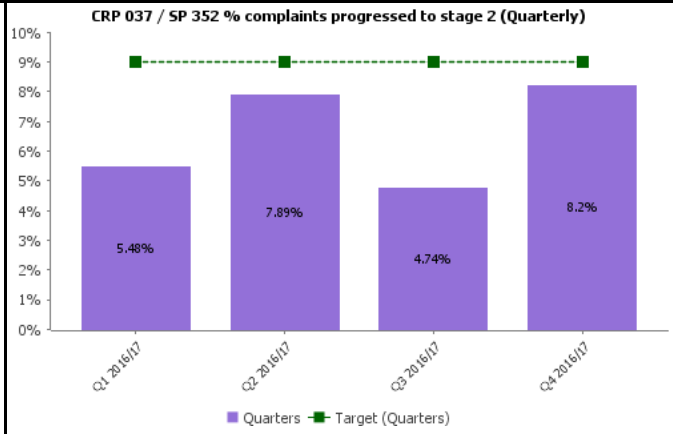
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Public Health	SP 369 Signed Memorandum Of Understanding (MOU) with MCCG for 2016-17 (annual)	High	0	1			
Public Health	SP 409 % participation in National Child Measurement Programme (Annual in arrears)	High	NMTP	95%	Data always supplied a year in arrears		

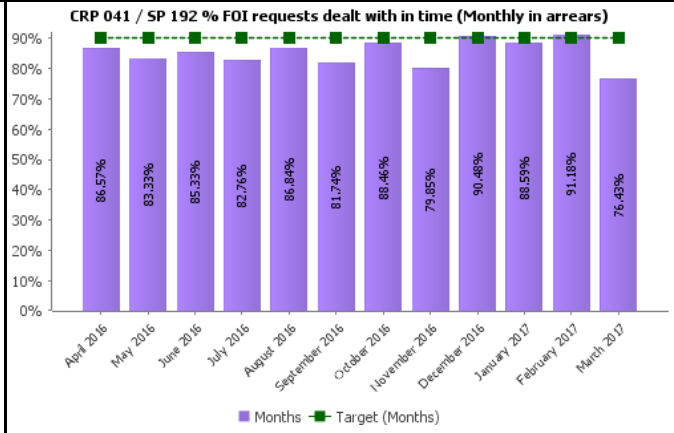
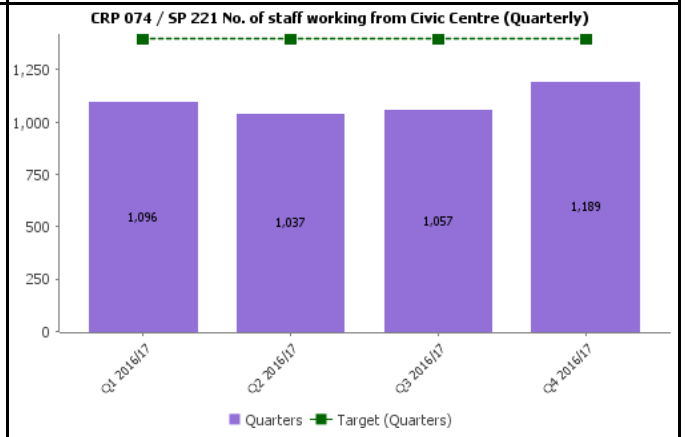
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Public Health	SP 425 % of new birth reviews within 14 days of birth (Quarterly in arrears)	High	NMTP	90%	Data always supplied in arrears		

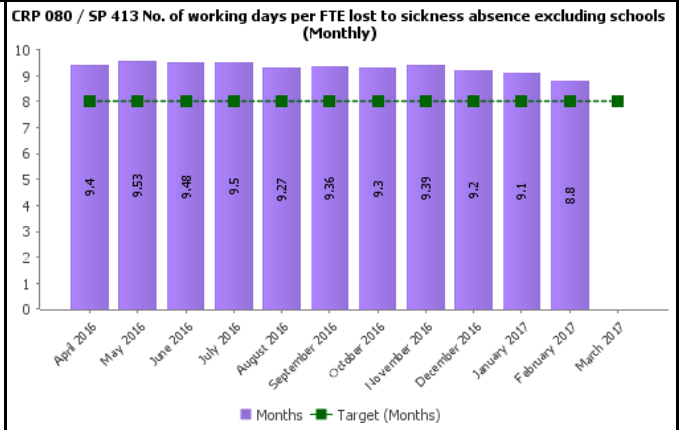
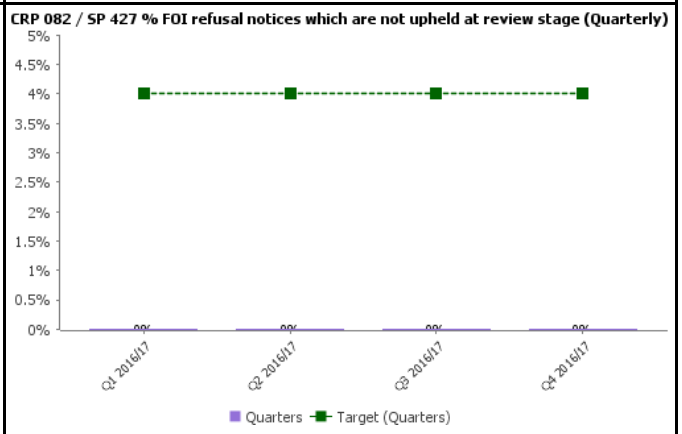
Corporate Services Department

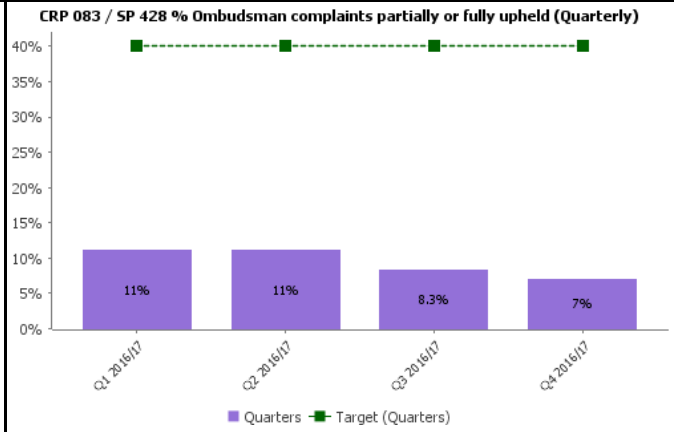
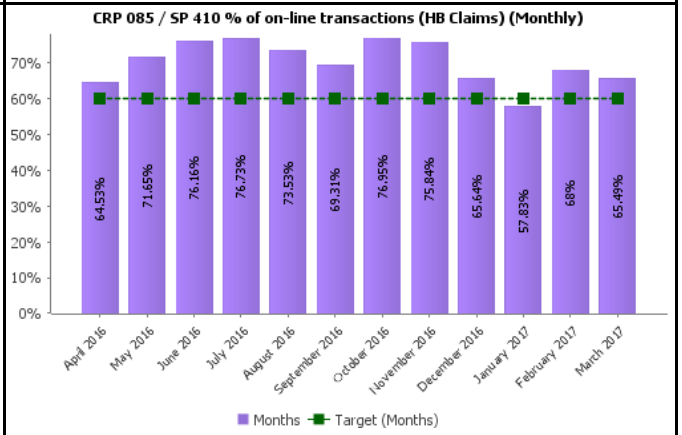
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 013 / SP 431 % of positive and neutral coverage tone (Monthly)	High	88.47%	92%			
Corporate Services	CRP 014 / SP 426 % Ombudsman complaints answered in time (monthly in arrears)	High	90.1%	90%			

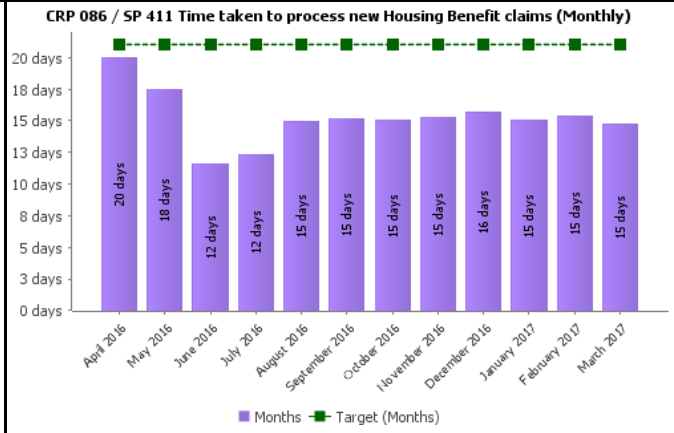
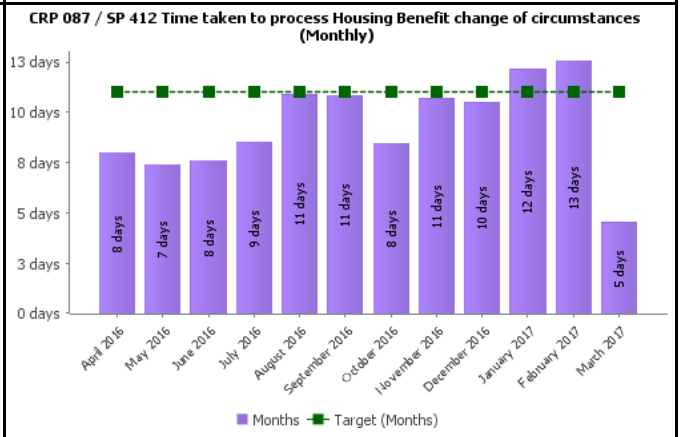
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 016 / SP 401 The level of CO2 emissions from the council's buildings (tonnes) (Annual)	Low	6,924	8,045.36			
Corporate Services	CRP 018 / SP 154 % Council Tax collected (Monthly)	High	97.64%	97.25%			

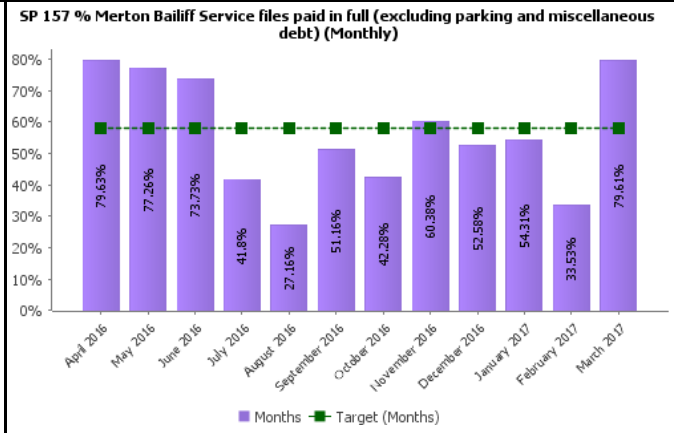
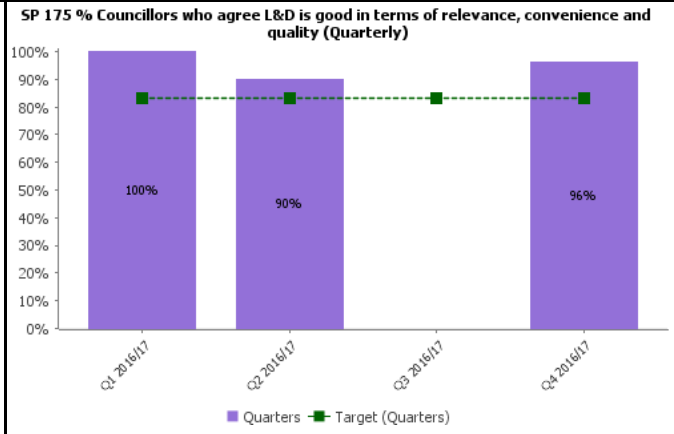
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 036 / SP 155 % Business Rates collected (Monthly)	High	97.91%	97.5%			
Corporate Services	CRP 037 / SP 352 % complaints progressed to stage 2 (Quarterly)	Low	6.21%	9%			

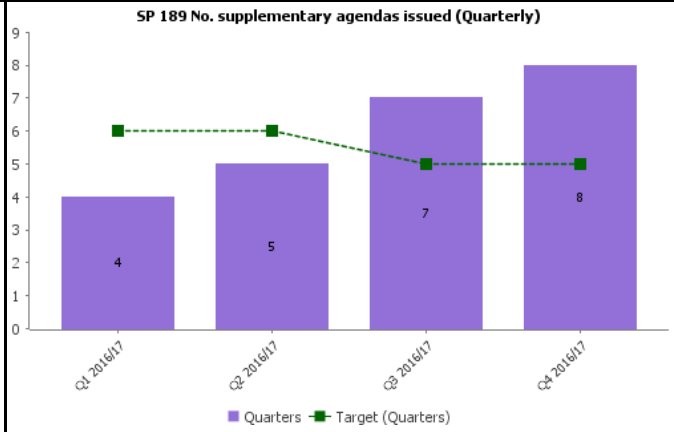
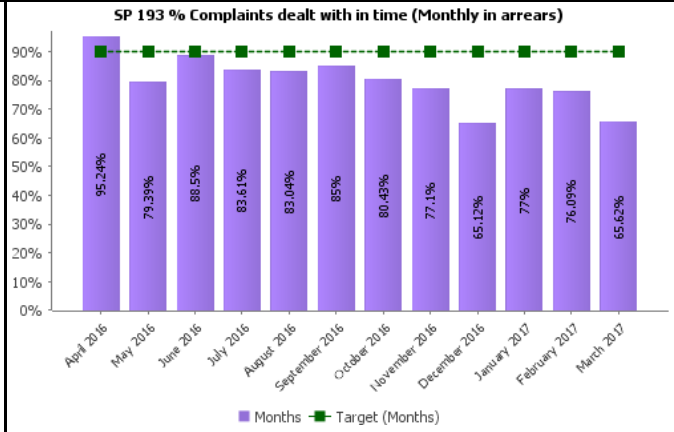
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 041 / SP 192 % FOI requests dealt with in time (Monthly in arrears)	High	85.09%	90%			
Corporate Services	CRP 074 / SP 221 No. of staff working from Civic Centre (Quarterly)	High	1,189	1,400			

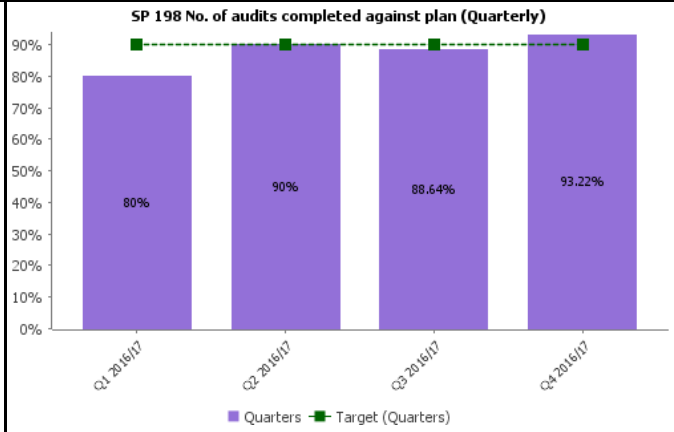
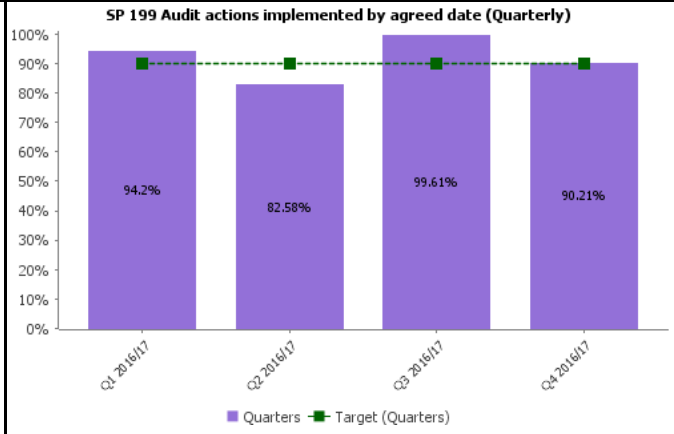
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 080 / SP 413 No. of working days per FTE lost to sickness absence excluding schools (Monthly)	Low	NMTP	8	NMTP HR metrics currently being validated		
Corporate Services	CRP 082 / SP 427 % FOI refusal notices which are not upheld at review stage (Quarterly)	Low	0%	4%		N/a	

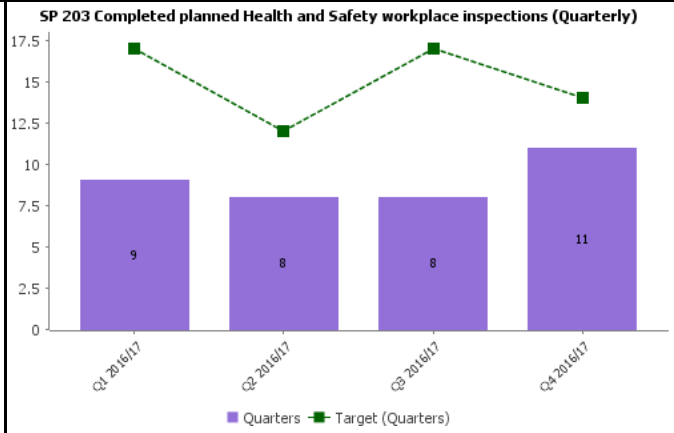
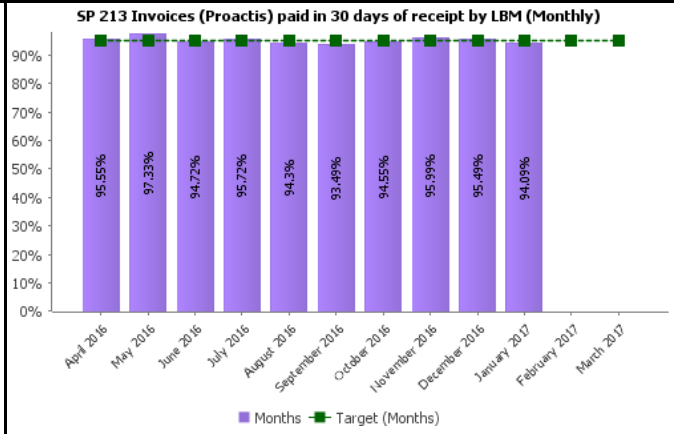
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 083 / SP 428 % Ombudsman complaints partially or fully upheld (Quarterly)	Low	7%	40%		N/a	
Corporate Services	CRP 085 / SP 410 % of on-line transactions (HB Claims) (Monthly)	High	70.07%	62%			

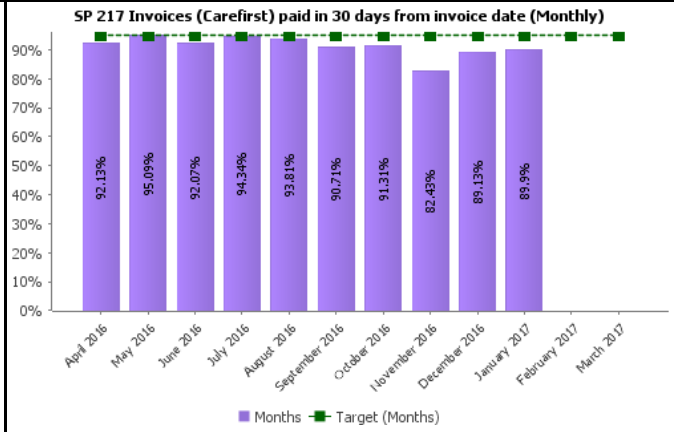
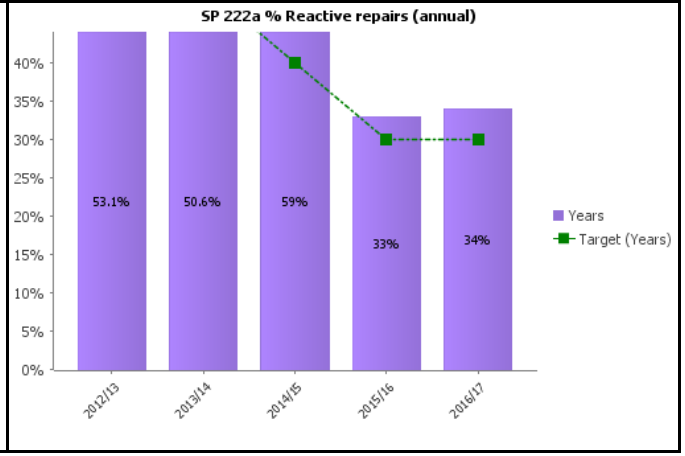
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 086 / SP 411 Time taken to process new Housing Benefit claims (Monthly)	Low	15 days	21 days			
Corporate Services	CRP 087 / SP 412 Time taken to process Housing Benefit change of circumstances (Monthly)	Low	8 days	11 days			

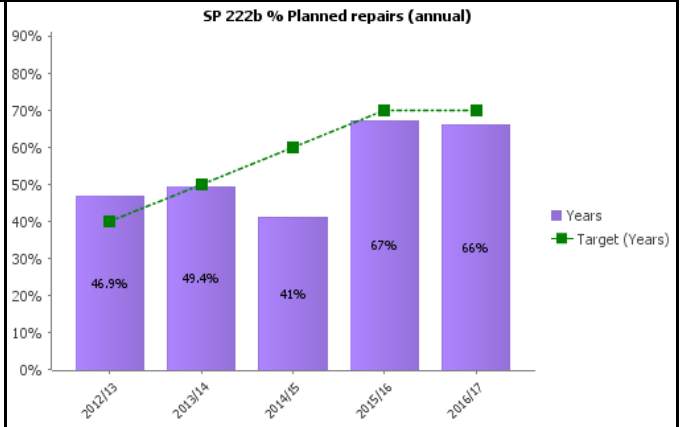
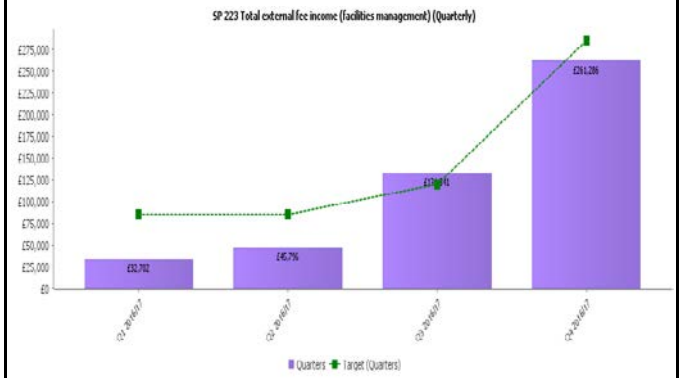
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	SP 157 % Merton Bailiff Service files paid in full (excluding parking and miscellaneous debt) (Monthly)	High	52.32%	58%			
Corporate Services	SP 175 % Councillors who agree L&D is good in terms of relevance, convenience and quality (Quarterly)	High	95.33%	83%			

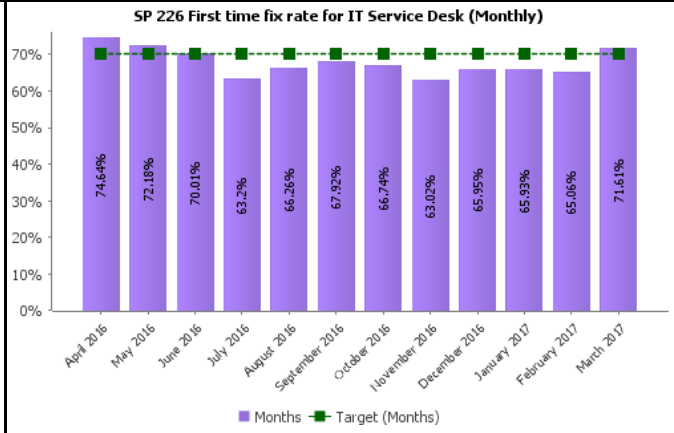
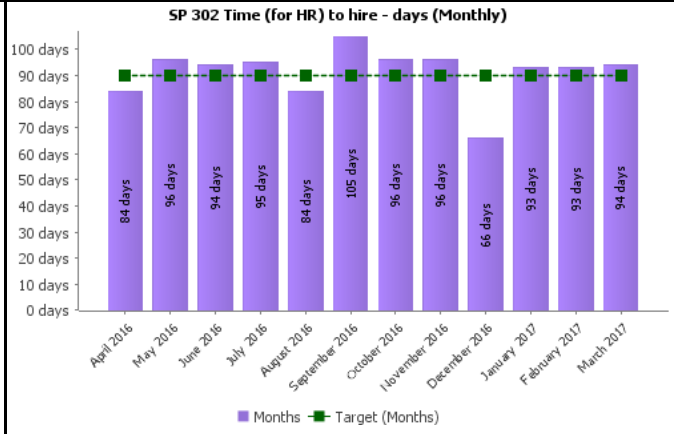
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	SP 189 No. supplementary agendas issued (Quarterly)	Low	24	22			
Corporate Services	SP 193 % Complaints dealt with in time (Monthly in arrears)	High	79.64%	90%			

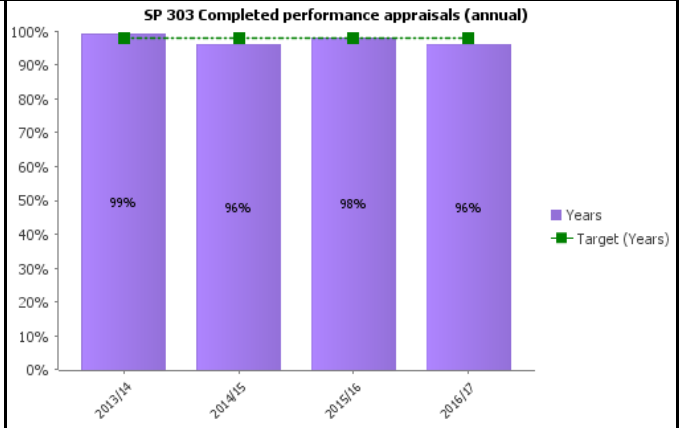
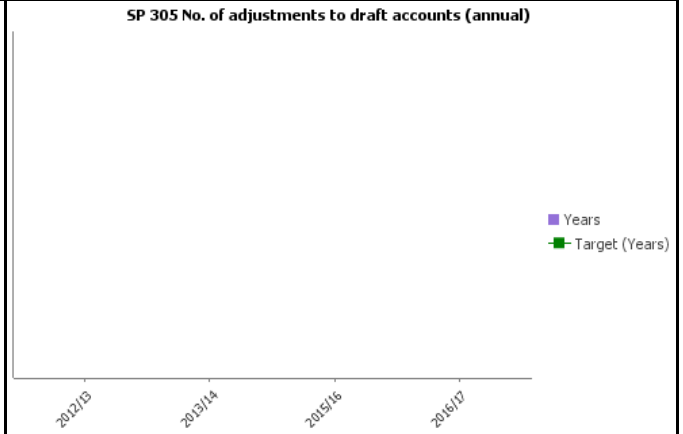
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	SP 198 No. of audits completed against plan (Quarterly)	High	93.22%	90%			
Corporate Services	SP 199 Audit actions implemented by agreed date (Quarterly)	High	90.21%	90%			

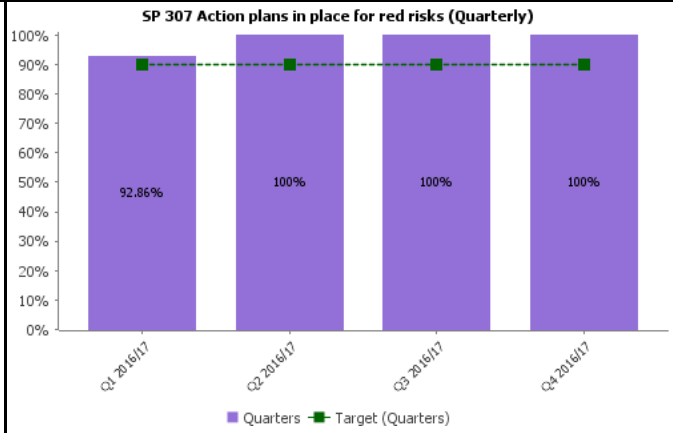
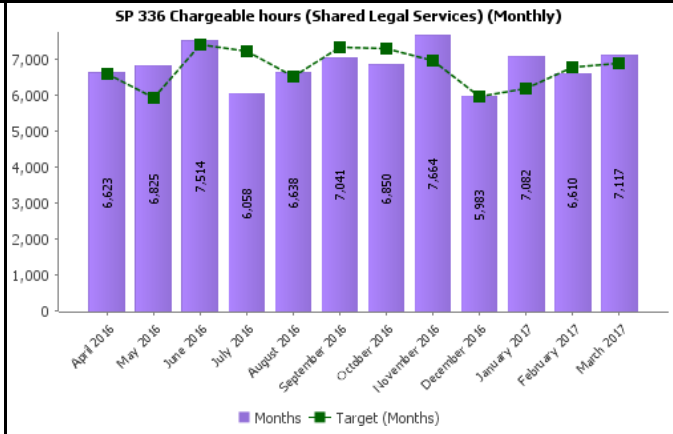
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	SP 203 Completed planned Health and Safety workplace inspections (Quarterly)	High	36	60			
Corporate Services	SP 213 Invoices (Proactis) paid in 30 days of receipt by LBM (Monthly)	High	DNR	95%	Data Not Received - information not yet available from the new Financial Information system		

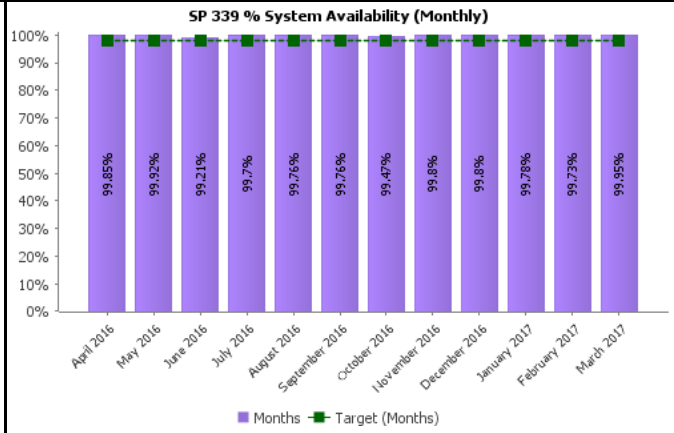
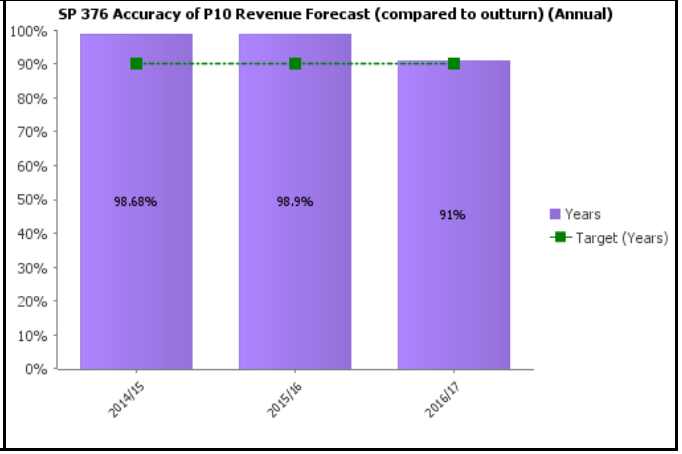
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	SP 217 Invoices (Carefirst) paid in 30 days from invoice date (Monthly)	High	DNR	95%	Data Not Received - information not yet available from the new Financial Information system		
Corporate Services	SP 222a % Reactive repairs (annual)	Low	34%	30%			

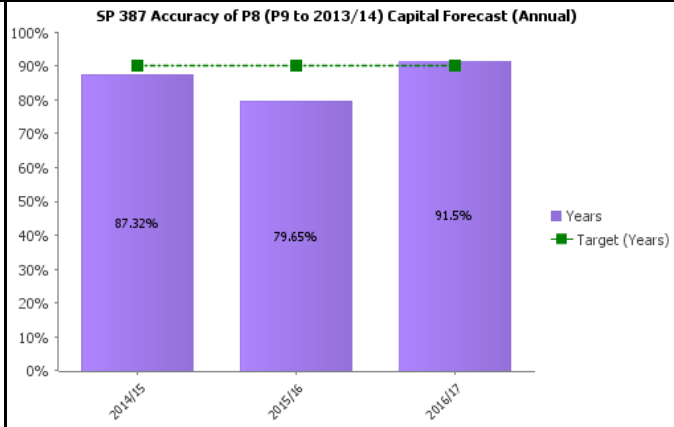
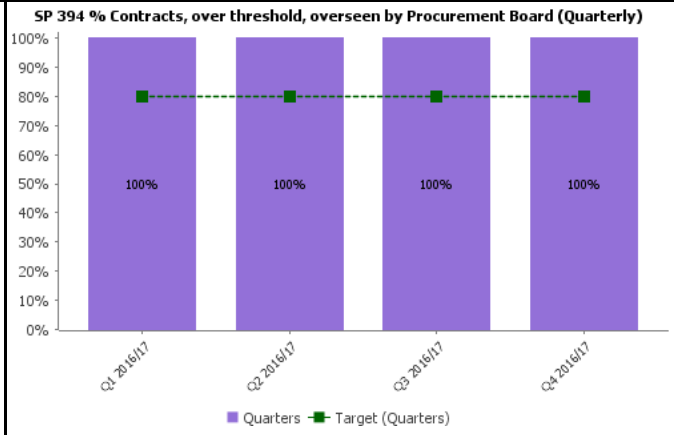
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	SP 222b % Planned repairs (annual)	High	66%	70%			
Corporate Services	SP 223 Total external fee income (facilities management) (Quarterly)	High	£261,286	£285,000			

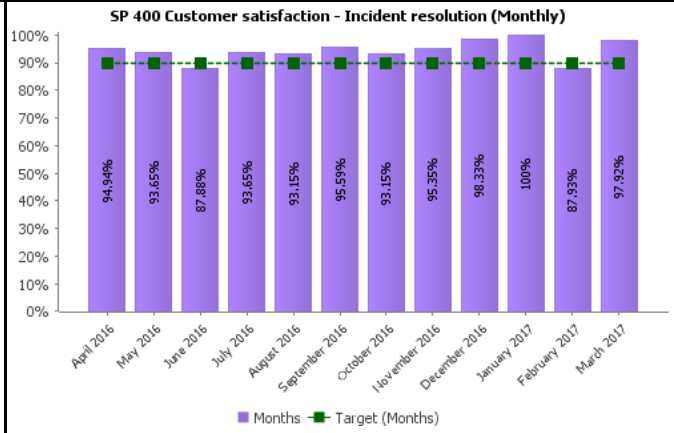
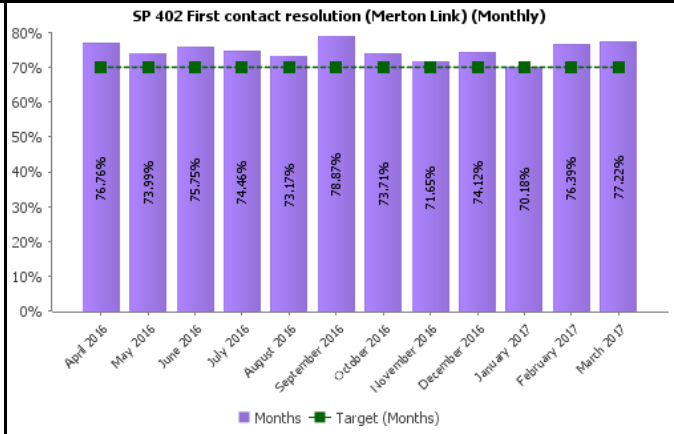
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	SP 226 First time fix rate for IT Service Desk (Monthly)	High	67.65%	70%			
Corporate Services	SP 302 Time (for HR) to hire - days (Monthly)	Low	91 days	90 days			

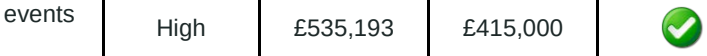
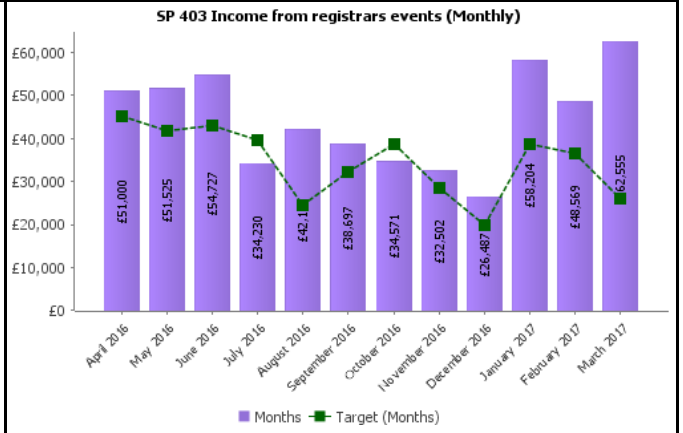
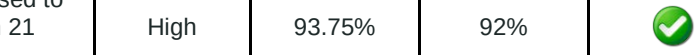
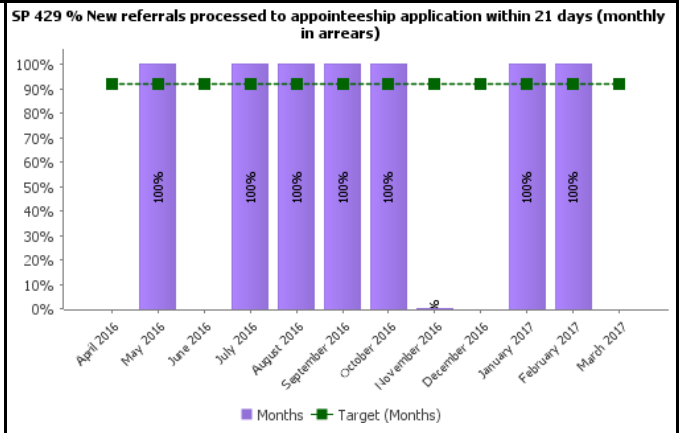
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	SP 303 Completed performance appraisals (annual)	High	96%	98%			
Corporate Services	SP 305 No. of adjustments to draft accounts (annual)	Low	0	0			

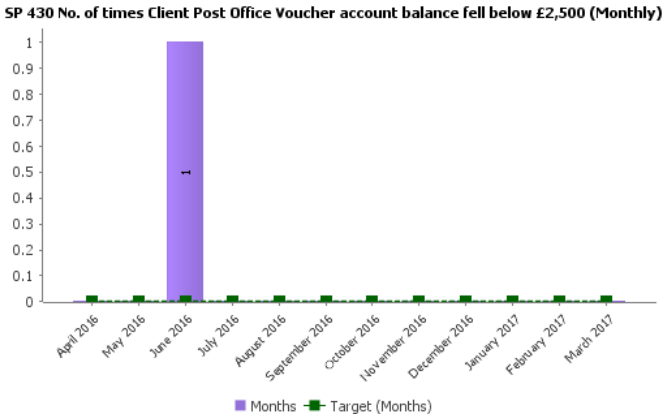
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	SP 307 Action plans in place for red risks (Quarterly)	High	100%	90%			
Corporate Services	SP 336 Chargeable hours (Shared Legal Services) (Monthly)	High	82,005	81,126			

Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	SP 339 % System Availability (Monthly)	High	99.73%	98%			
Corporate Services	SP 376 Accuracy of P10 Revenue Forecast (compared to outturn) (Annual)	High	91%	90%			

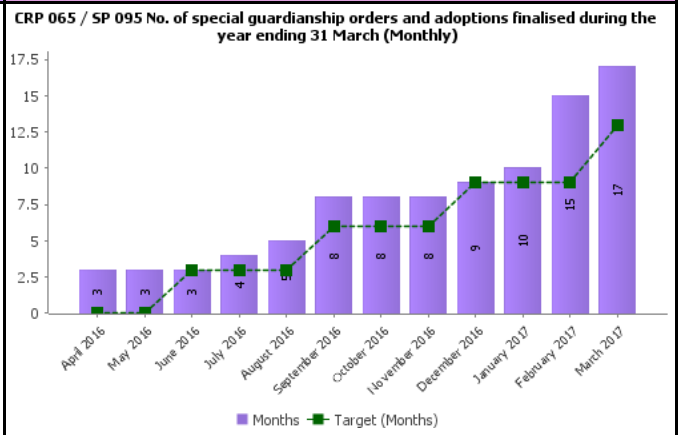
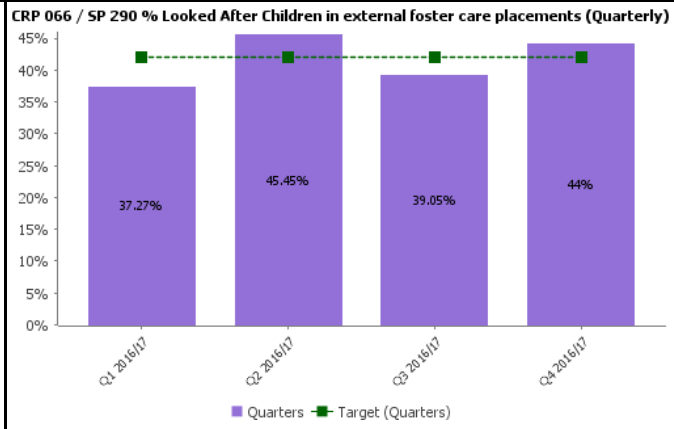
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	SP 387 Accuracy of P8 (P9 to 2013/14) Capital Forecast (Annual)	High	91.5%	90%			
Corporate Services	SP 394 % Contracts, over threshold, overseen by Procurement Board (Quarterly)	High	100%	80%			

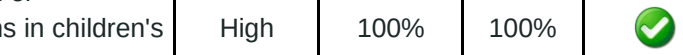
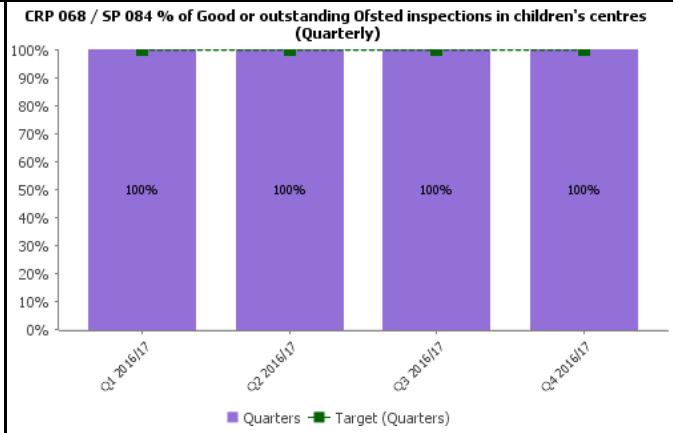
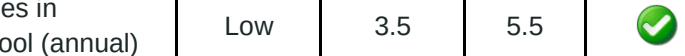
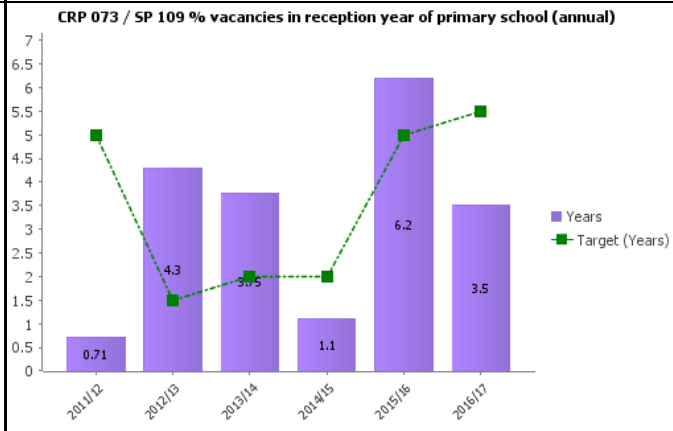
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	SP 400 Customer satisfaction - Incident resolution (Monthly)	High	94.6%	90%			
Corporate Services	SP 402 First contact resolution (Merton Link) (Monthly)	High	74.85%	70%			

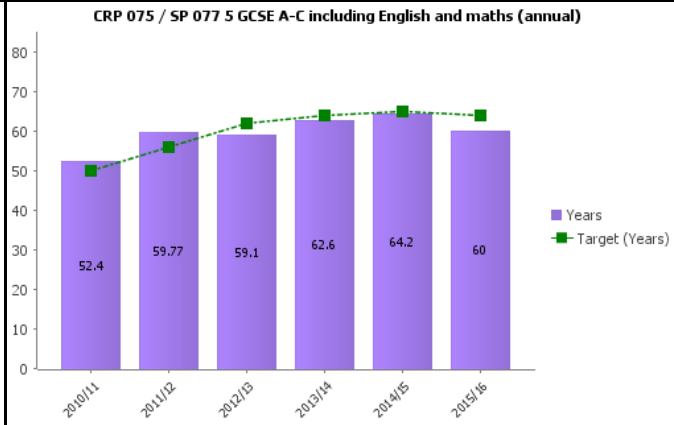
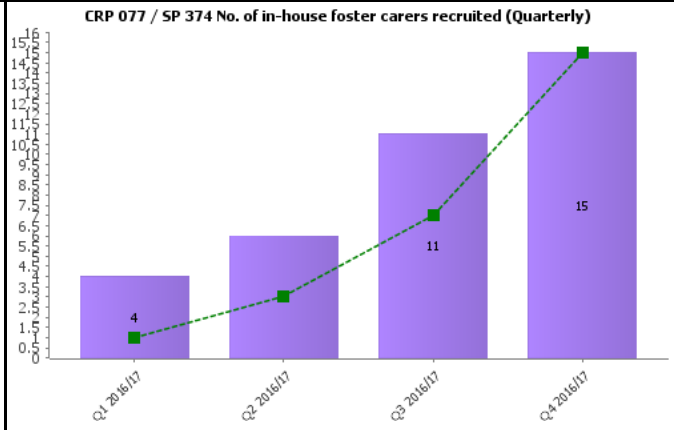
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	SP 403 Income from registrars events (Monthly)	High	£535,193	£415,000			
Corporate Services	SP 429 % New referrals processed to appointeeship application within 21 days (monthly in arrears)	High	93.75%	92%			

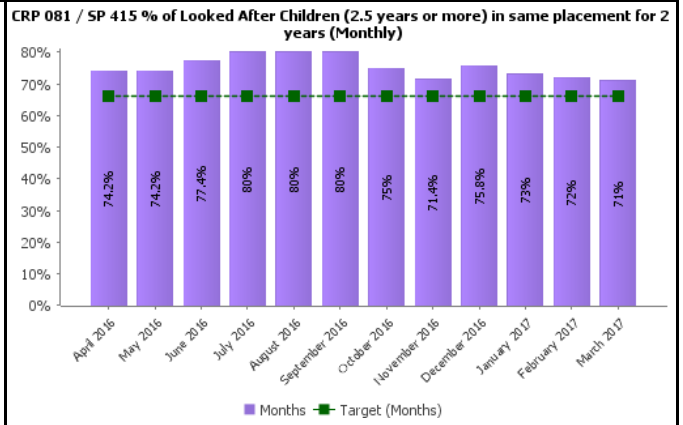
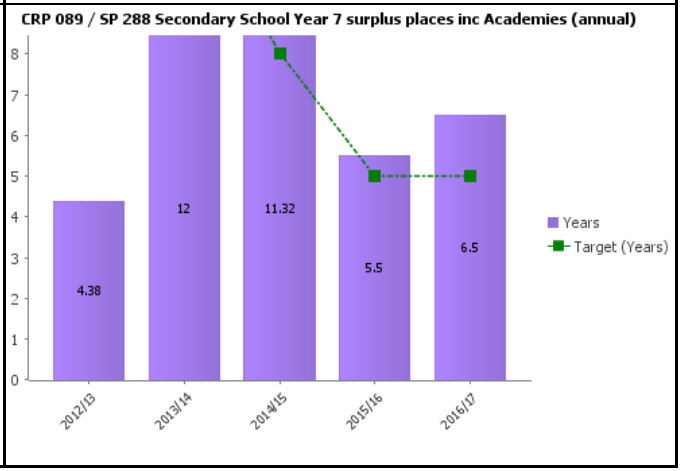
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	SP 430 No. of times Client Post Office Voucher account balance fell below £2,500 (Monthly)	Low	1	0			

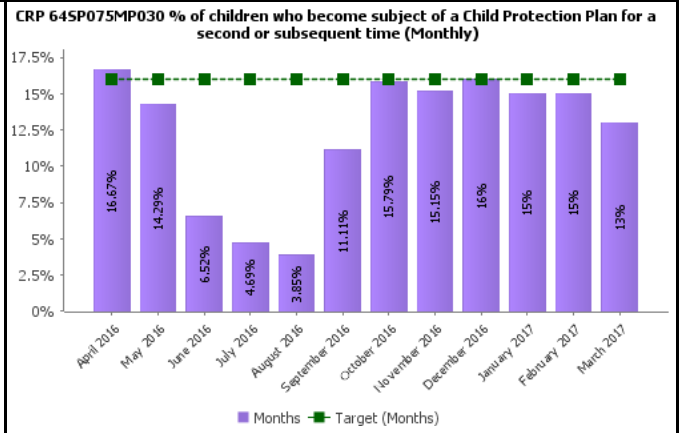
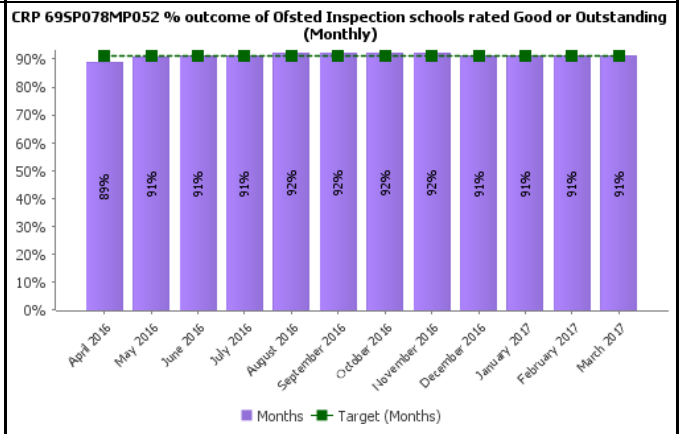
Children Schools & Families Department

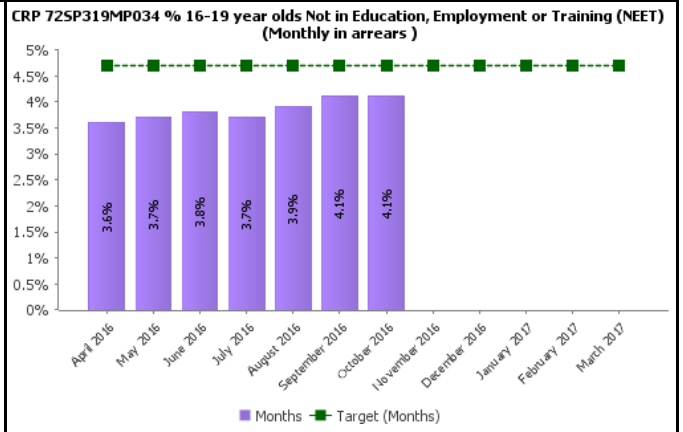
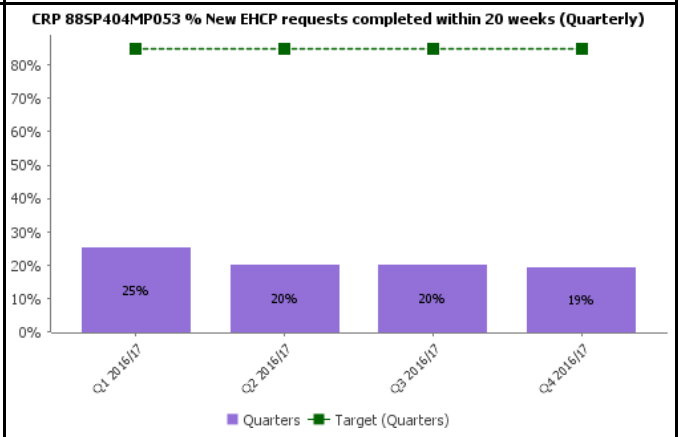
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Childrens Social Care	CRP 065 / SP 095 No. of special guardianship orders and adoptions finalised during the year ending 31 March (Monthly)	High	17	13			
Education	CRP 066 / SP 290 % Looked After Children in external foster care placements (Quarterly)	Low	44%	42%			

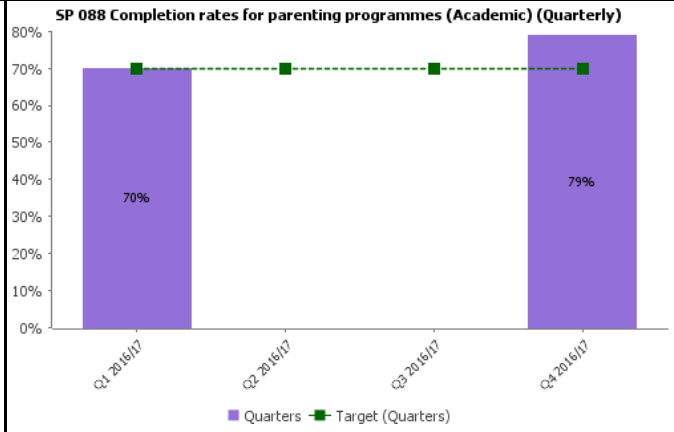
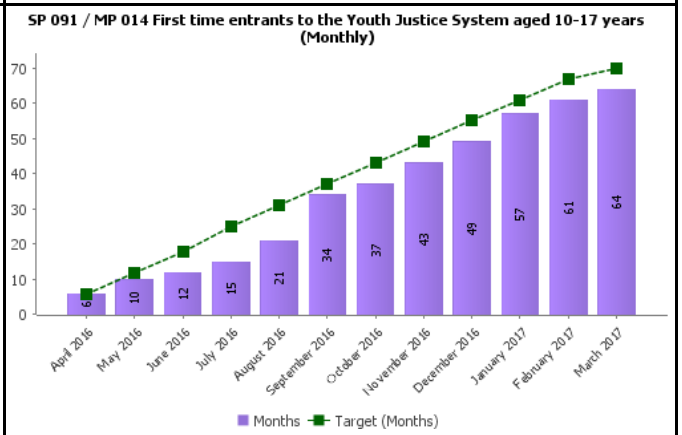
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Education	CRP 068 / SP 084 % of Good or outstanding Ofsted inspections in children's centres (Quarterly)	High	100%	100%			
Education	CRP 073 / SP 109 % vacancies in reception year of primary school (annual)	Low	3.5	5.5			

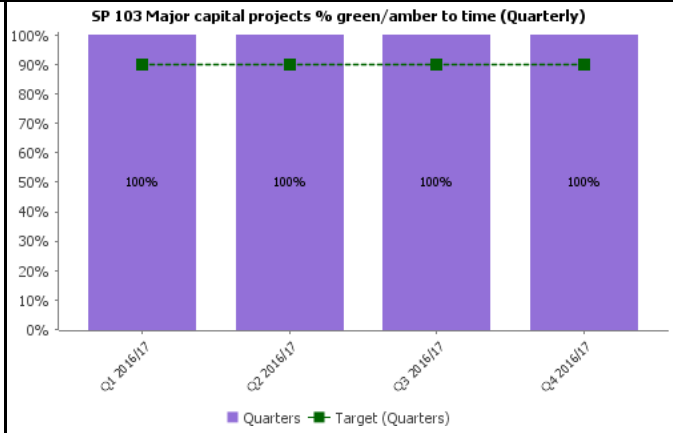
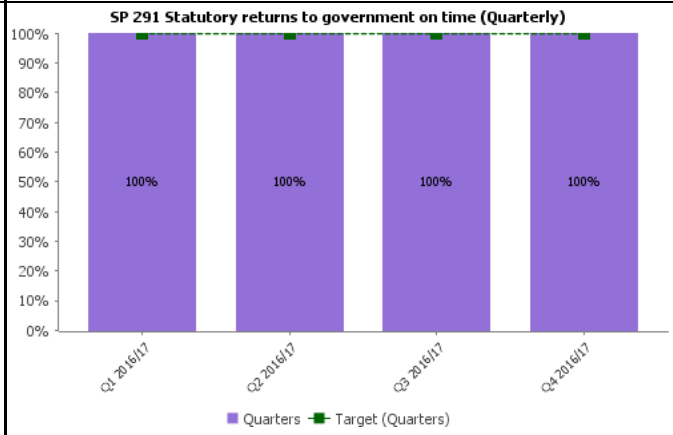
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Education	CRP 075 / SP 077 5 GCSE A-C including English and maths (annual)	High	NMTP	65	Measure no longer exists due to introduction of new DfE measures		
Education	CRP 077 / SP 374 No. of in-house foster carers recruited (Quarterly)	High	15	15			

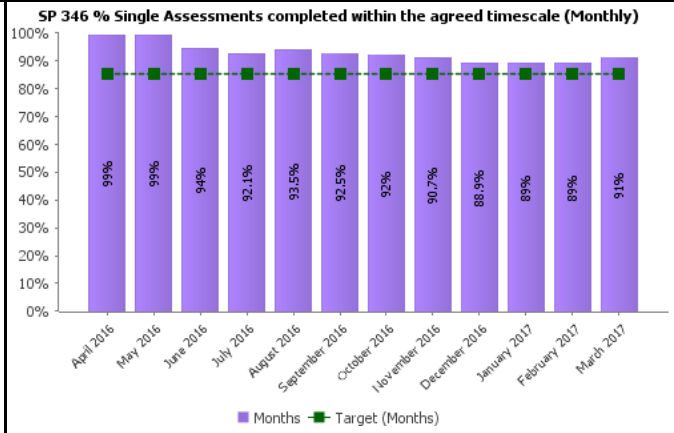
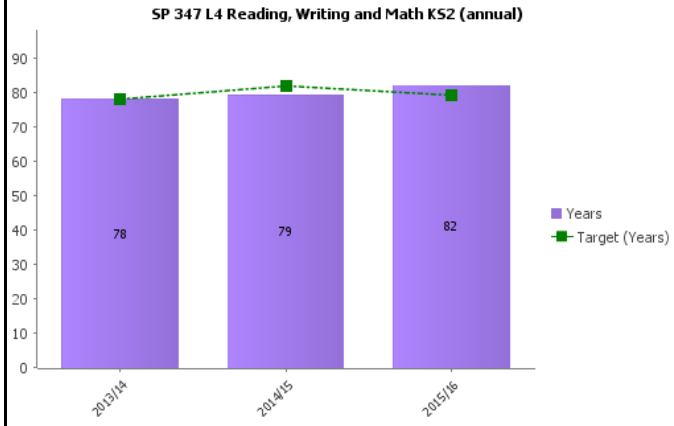
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Childrens Social Care	CRP 081 / SP 415 % of Looked After Children (2.5 years or more) in same placement for 2 years (Monthly)	High	71%	66%		N/A	
Education	CRP 089 / SP 288 Secondary School Year 7 surplus places inc Academies (annual)	Low	6.5	5			

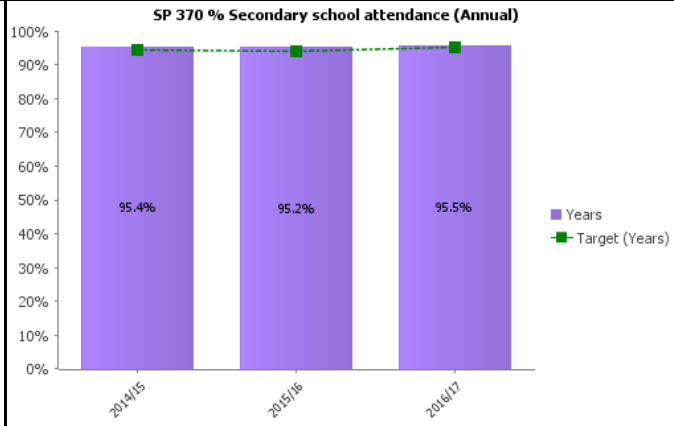
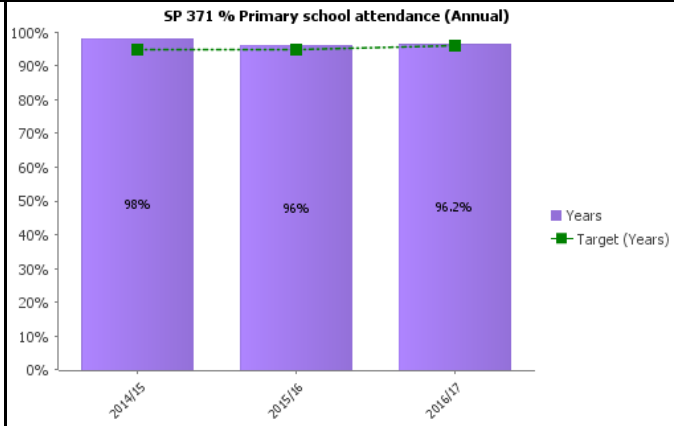
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Childrens Social Care	CRP 64SP075MP030 % of children who become subject of a Child Protection Plan for a second or subsequent time (Monthly)	Low	13%	16%			
Education	CRP 69SP078MP052 % outcome of Ofsted Inspection schools rated Good or Outstanding (Monthly)	High	91%	91%			

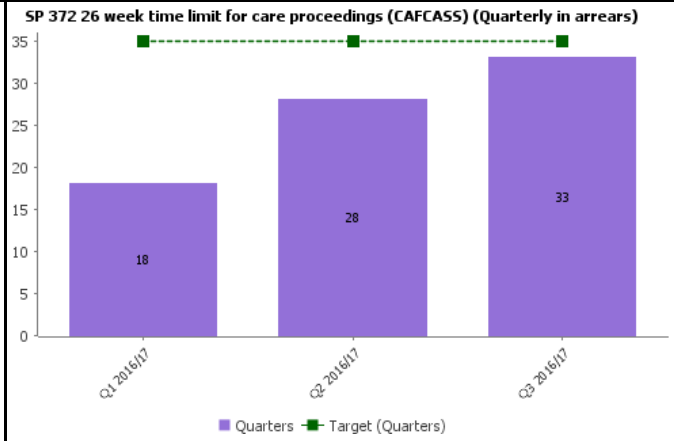
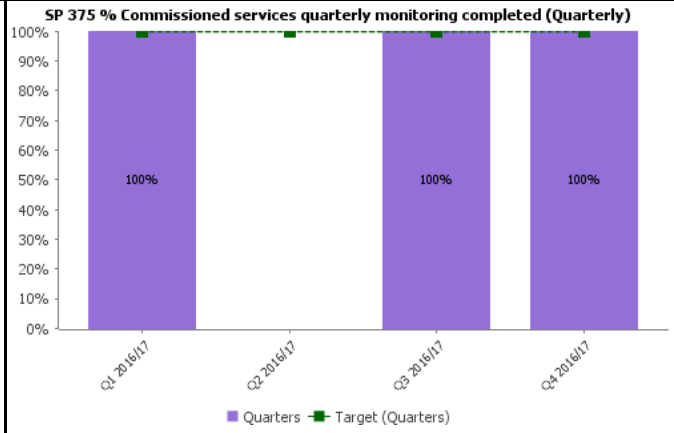
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Childrens Social Care	CRP 72SP319MP034 % 16-19 year olds Not in Education, Employment or Training (NEET) (Monthly in arrears)	Low	NMTP	4.7%	No longer measured due to DfE policy changes; being replaced by new NEETs measure for 2017/18		
Education	CRP 88SP404MP053 % New EHCP requests completed within 20 weeks (Quarterly)	High	21%	85%			

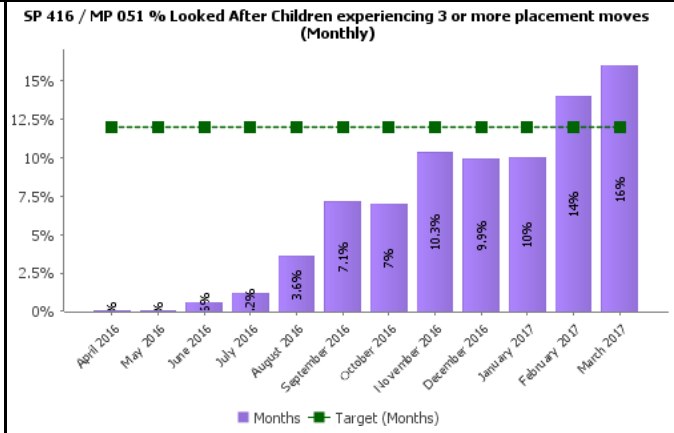
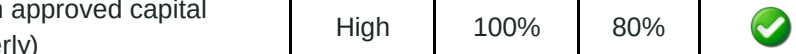
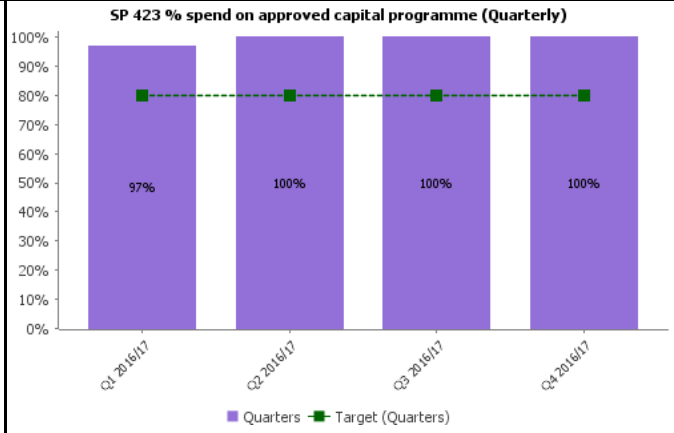
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Comm. Strategy & Performance	SP 088 Completion rates for parenting programmes (Academic) (Quarterly)	High	79%	70%			
Childrens Social Care	SP 091 / MP 014 First time entrants to the Youth Justice System aged 10-17 years (Monthly)	Low	64	70			

Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Education	SP 103 Major capital projects % green/amber to time (Quarterly)	High	100%	90%			
Comm. Strategy & Performance	SP 291 Statutory returns to government on time (Quarterly)	High	100%	100%			

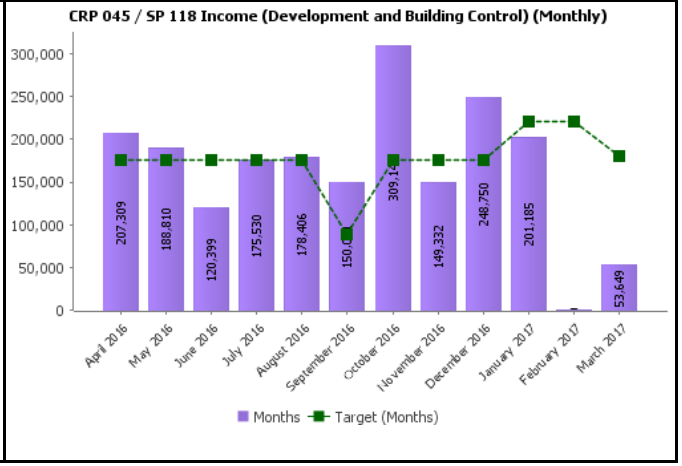
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Childrens Social Care	SP 346 % Single Assessments completed within the agreed timescale (Monthly)	High	91%	85%			
Education	SP 347 L4 Reading, Writing and Math KS2 (annual)	High	NMTP	75	Measure no longer exists due to introduction of new DfE measures		

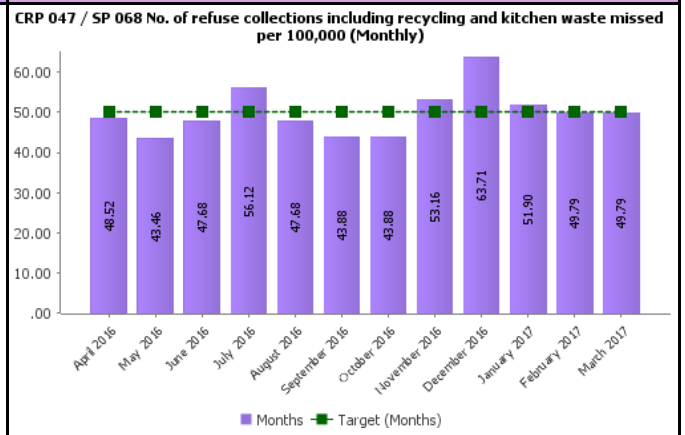
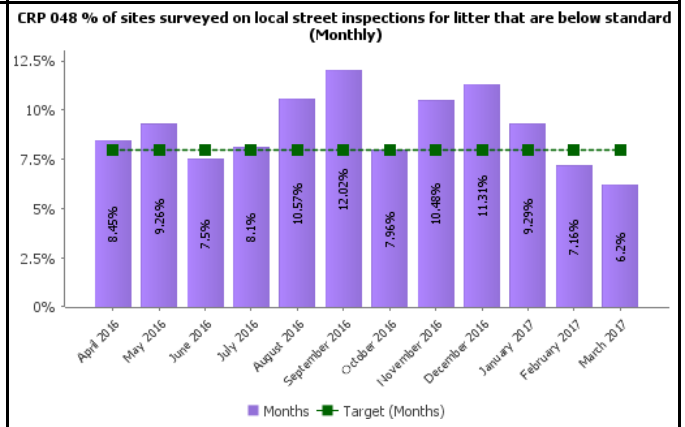
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Education	SP 370 % Secondary school attendance (Annual)	High	95.5%	95.1%			
Education	SP 371 % Primary school attendance (Annual)	High	96.2%	96.1%			

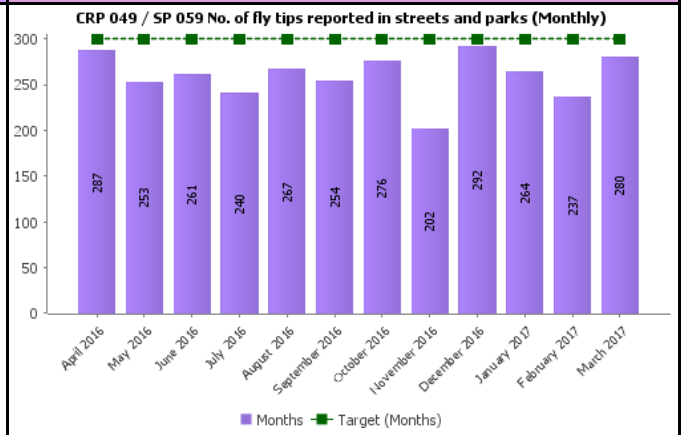
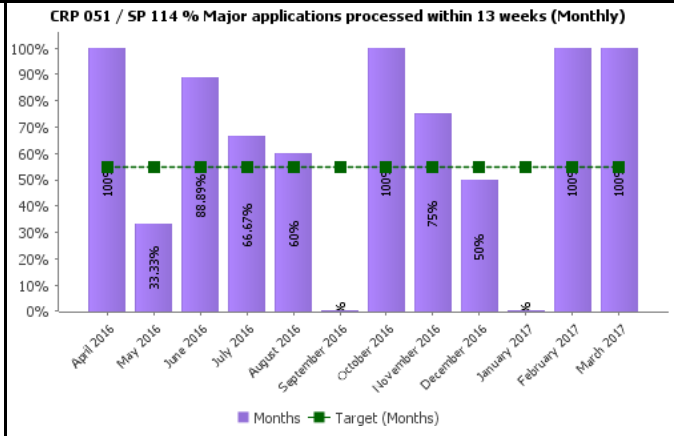
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Childrens Social Care	SP 372 26 week time limit for care proceedings (CAFCASS) (Quarterly in arrears)	Low	NMTP	35	Not Measured This Period – reported quarterly in arrears		
Comm. Strategy & Performance	SP 375 % Commissioned services quarterly monitoring completed (Quarterly)	High	100%	100%			

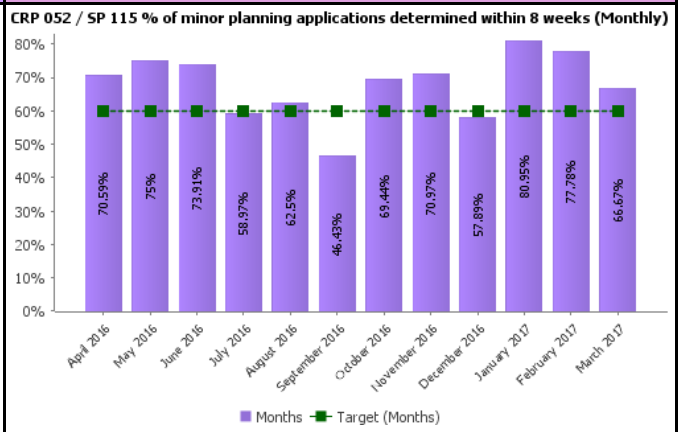
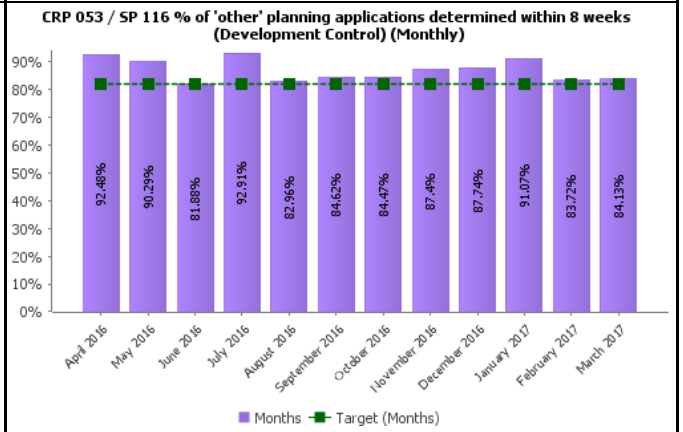
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children's Social Care	SP 416 / MP 051 % Looked After Children experiencing 3 or more placement moves (Monthly)	Low	16%	12%		N/A	
Education	SP 423 % spend on approved capital programme (Quarterly)	High	100%	80%		N/A	

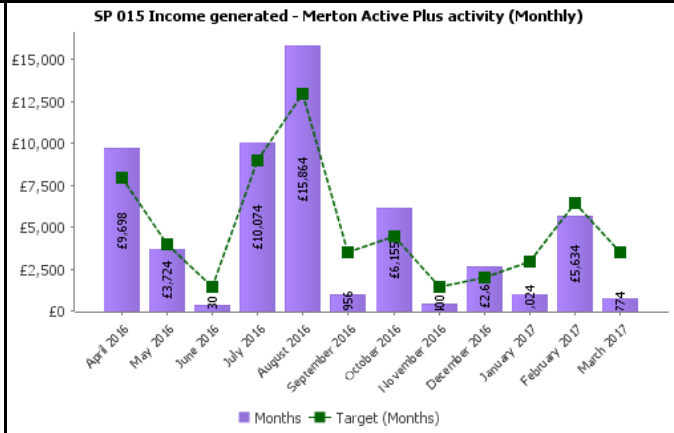
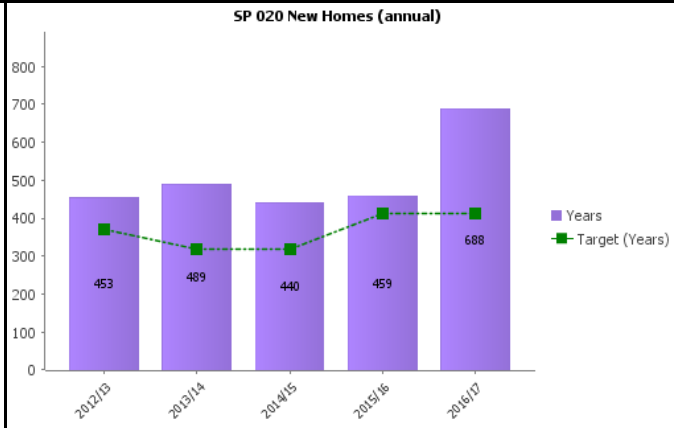
Environment & Regeneration Department

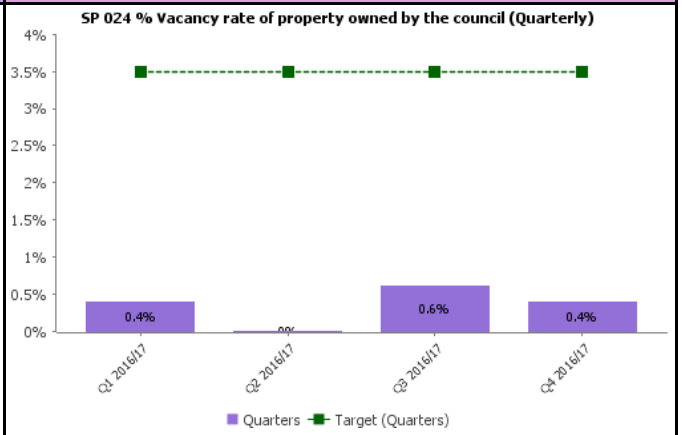
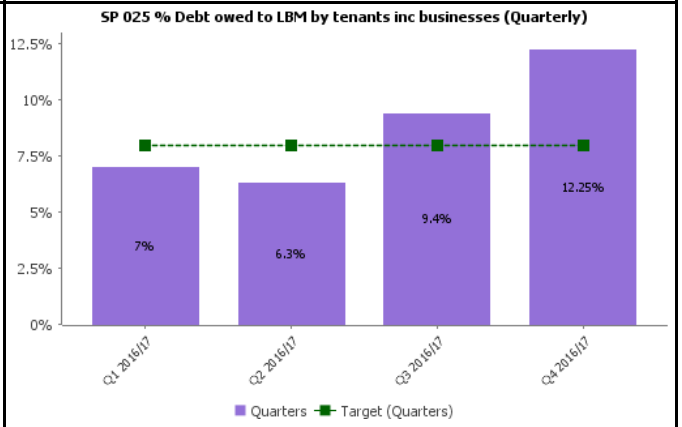
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Parking	CRP 044 Parking services estimated revenue (Monthly)	High	15,918,696	17,250,762			
Development & Building Control	CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	High	1,982,512	2,110,000			

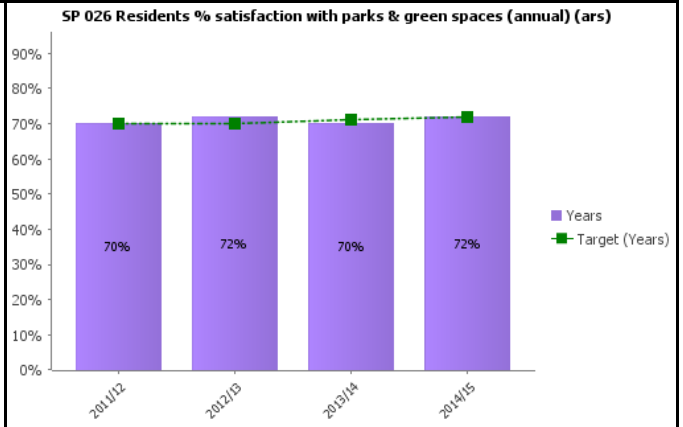
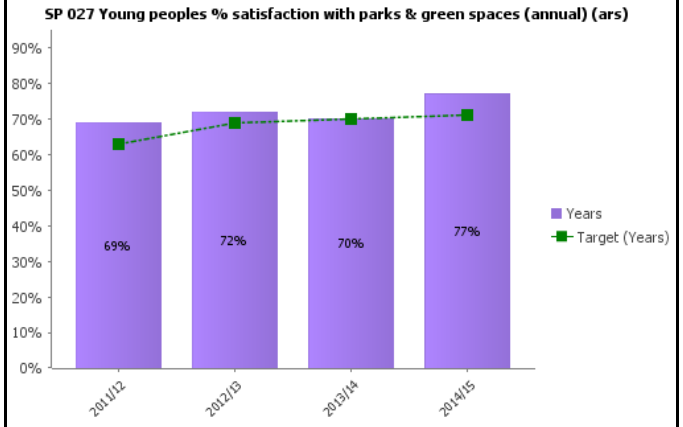
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Waste Management	CRP 047 / SP 068 No. of refuse collections including recycling and kitchen waste missed per 100,000 (Monthly)	Low	49.96	50.00			
Street Cleaning	CRP 048 % of sites surveyed on local street inspections for litter that are below standard (Monthly)	Low	8.95%	8%			

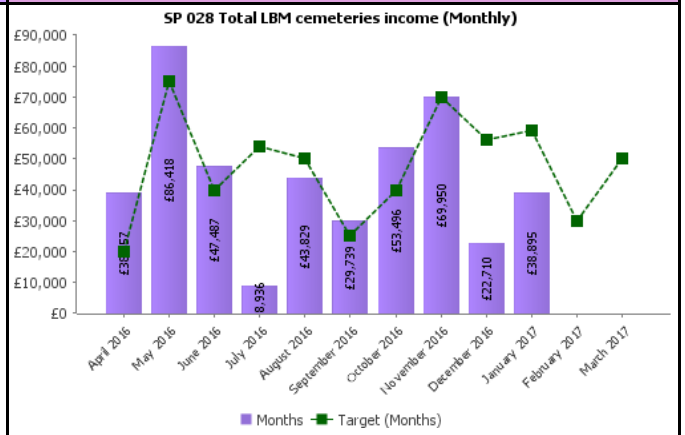
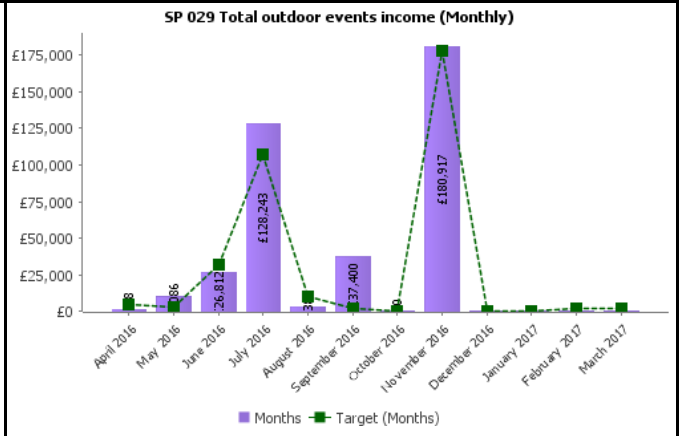
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Street Cleaning	CRP 049 / SP 059 No. of fly tips reported in streets and parks (Monthly)	Low	3,113	3,600			
Development & Building Control;	CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)	High	70.6%	55%			

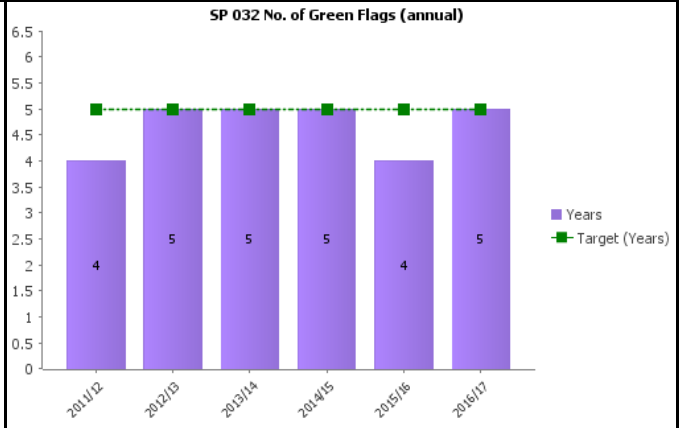
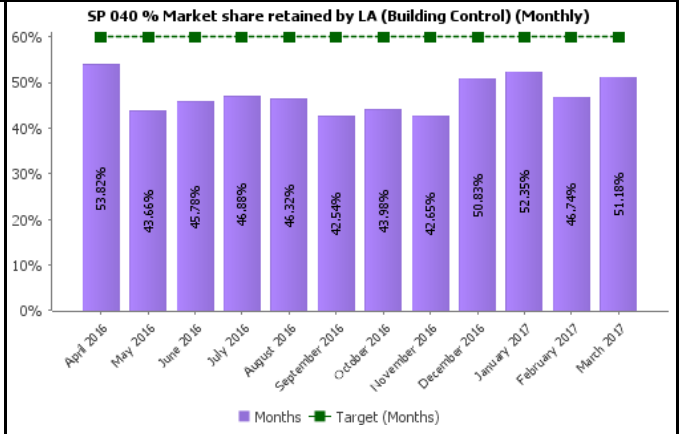
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Development & Building Control	CRP 052 / SP 115 % of minor planning applications determined within 8 weeks (Monthly)	High	68.17%	60%			
Development & Building Control	CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control) (Monthly)	High	87.11%	82%			

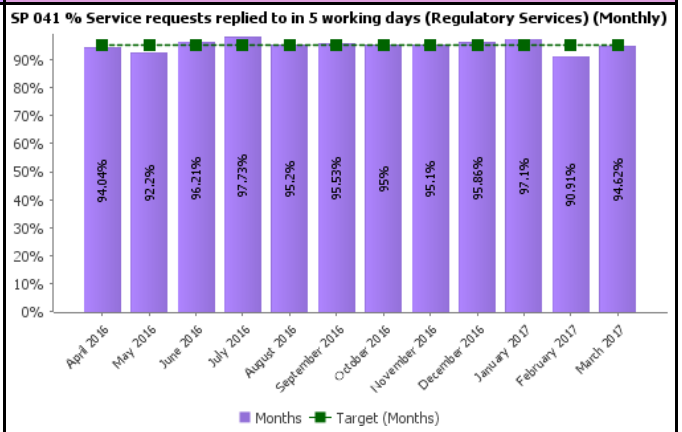
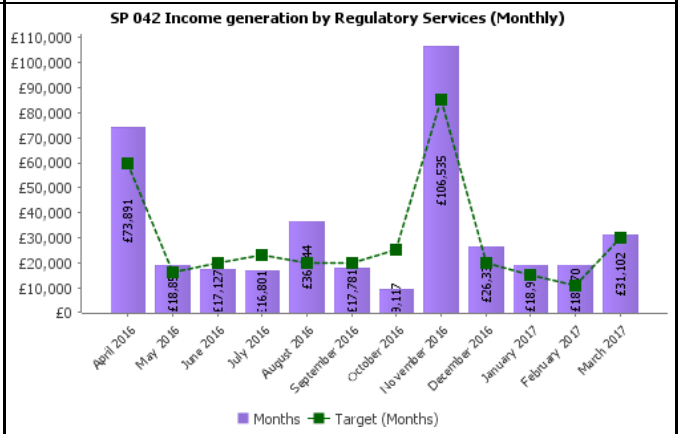
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Leisure & Cultural Development	SP 015 Income generated - Merton Active Plus activity (Monthly)	High	£57,252	£60,000			
Future Merton	SP 020 New Homes (annual)	High	688	411			

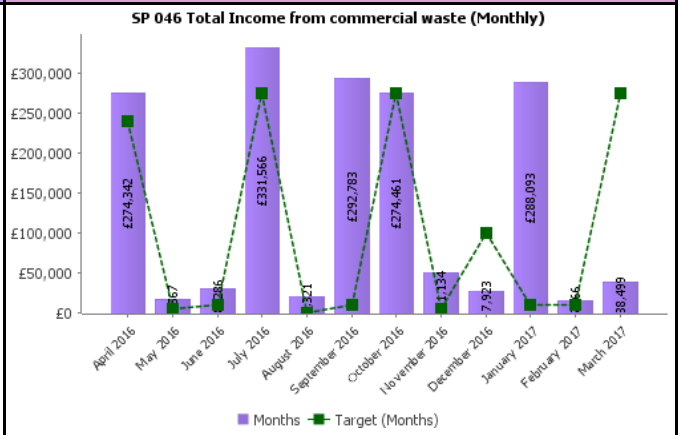
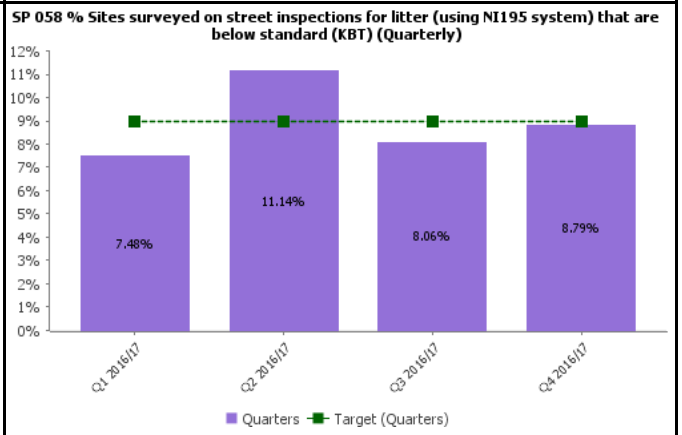
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Property	SP 024 % Vacancy rate of property owned by the council (Quarterly)	Low	0.35%	3.5%			
Property	SP 025 % Debt owed to LBM by tenants inc businesses (Quarterly)	Low	8.74%	8%			

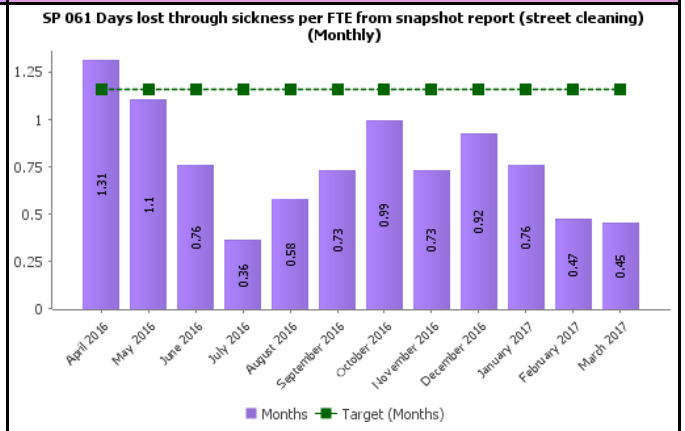
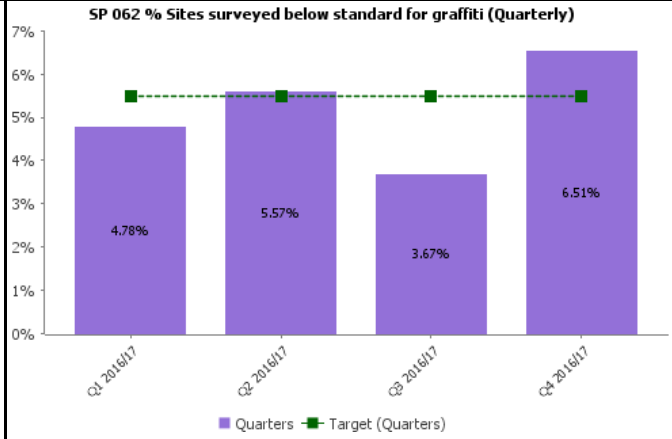
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Parks & Green Spaces	SP 026 Residents % satisfaction with parks & green spaces (annual) (ars)	High	NMTP	74%	Results of the Annual Residents Survey will be available in June/July		
Parks & Green Spaces	SP 027 Young peoples % satisfaction with parks & green spaces (annual) (ars)	High	NMTP	73%	Results of the Annual Residents Survey will be available in June/July		

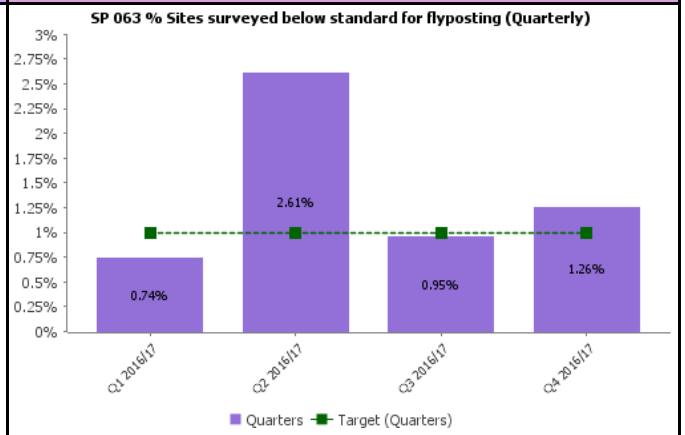
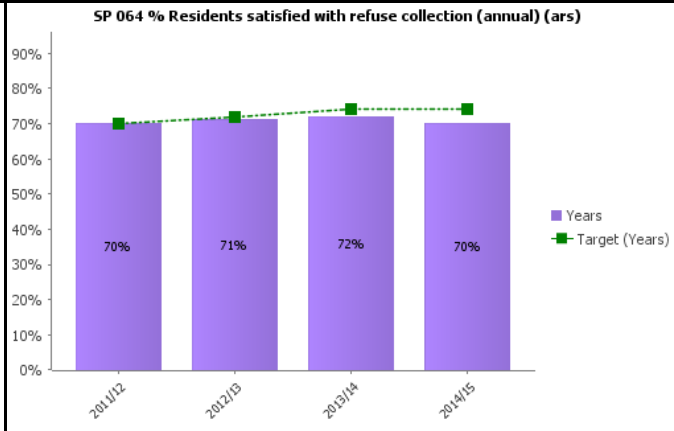
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Parks & Green Spaces	SP 028 Total LBM cemeteries income (Monthly)	High	DNR	£539,000	Data Not Received		
Parks & Green Spaces	SP 029 Total outdoor events income (Monthly)	High	£388,487	£341,000			

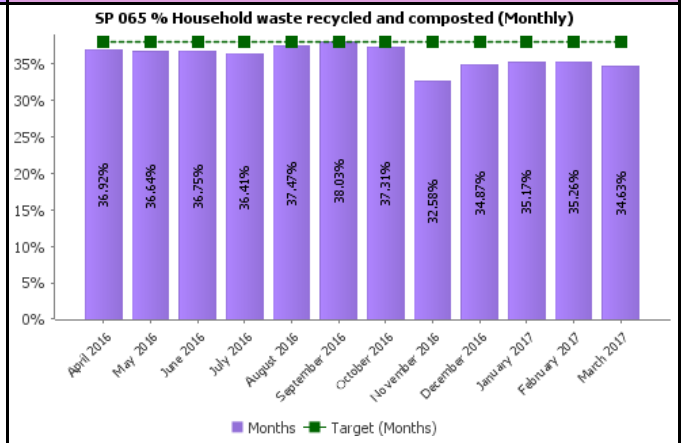
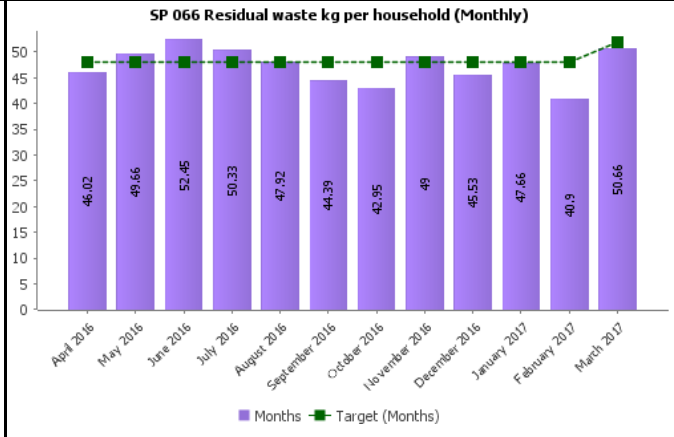
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Parks & Green Spaces	SP 032 No. of Green Flags (annual)	High	5	5			
Development & Building Control	SP 040 % Market share retained by LA (Building Control) (Monthly)	High	47.38%	60%			

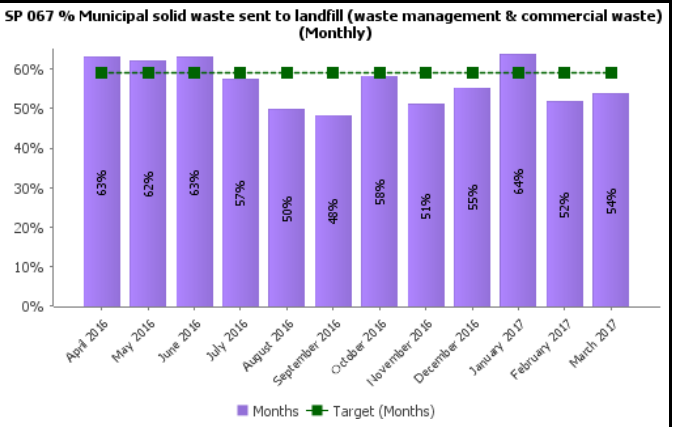
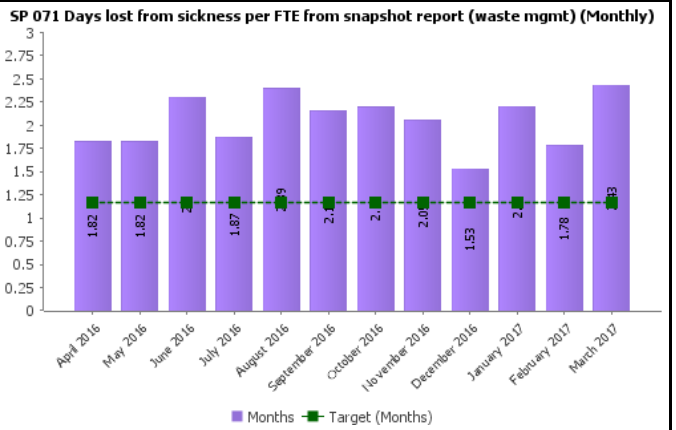
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Regulatory Services Partnership	SP 041 % Service requests replied to in 5 working days (Regulatory Services) (Monthly)	High	95%	95%			
Regulatory Services Partnership	SP 042 Income generation by Regulatory Services (Monthly)	High	£392,026	£345,000			

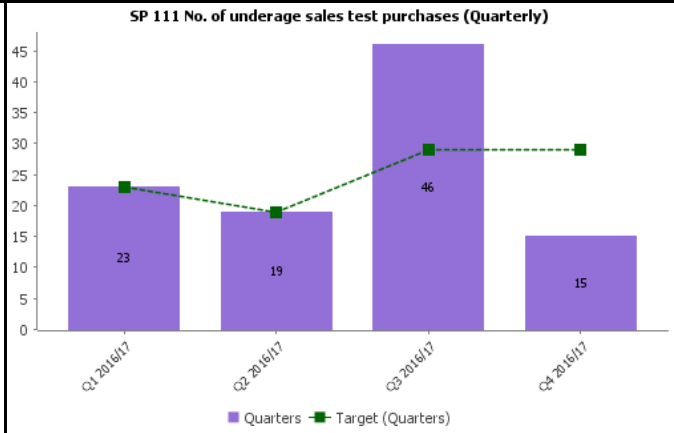
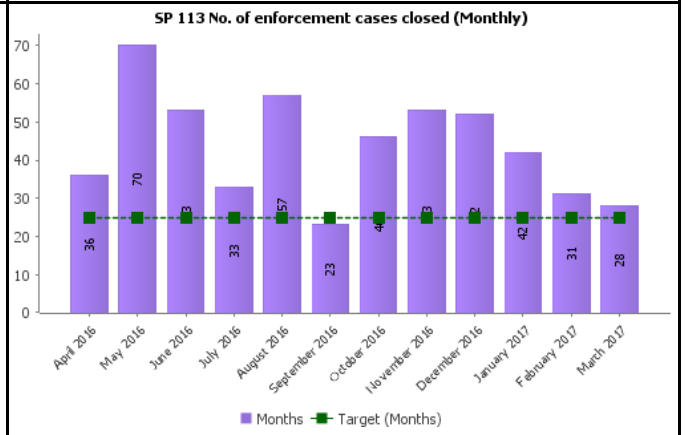
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Commercial Services (Waste Operations)	SP 046 Total Income from commercial waste (Monthly)	High	£1,662,741	£1,215,250			
Street Cleaning	SP 058 % Sites surveyed on street inspections for litter (using NI195 system) that are below standard (KBT) (Quarterly)	Low	8.9%	9%			

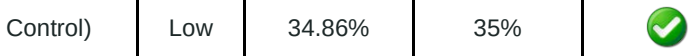
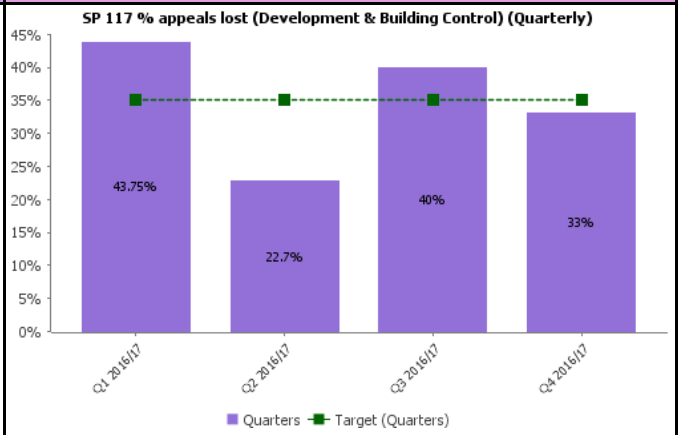
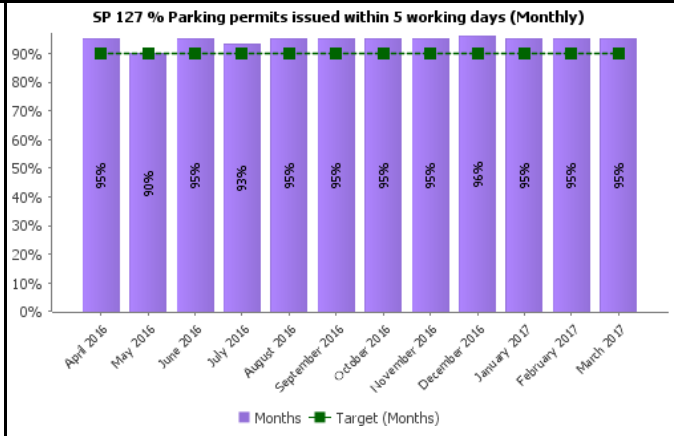
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Street Cleaning	SP 061 Days lost through sickness per FTE from snapshot report (street cleaning) (Monthly)	Low	9.16	13.92			
Street Cleaning	SP 062 % Sites surveyed below standard for graffiti (Quarterly)	Low	5.15%	5.5%			

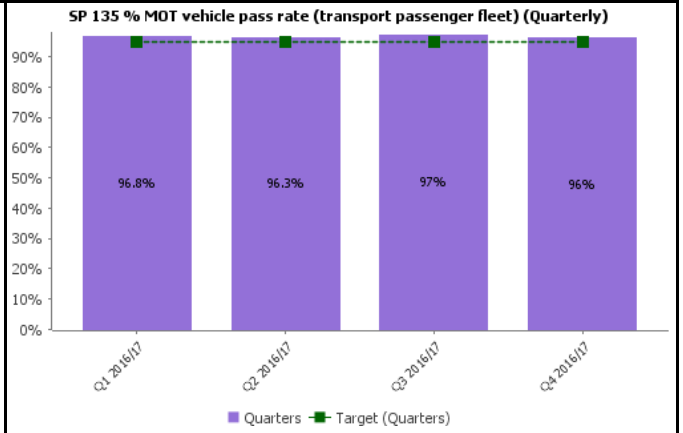
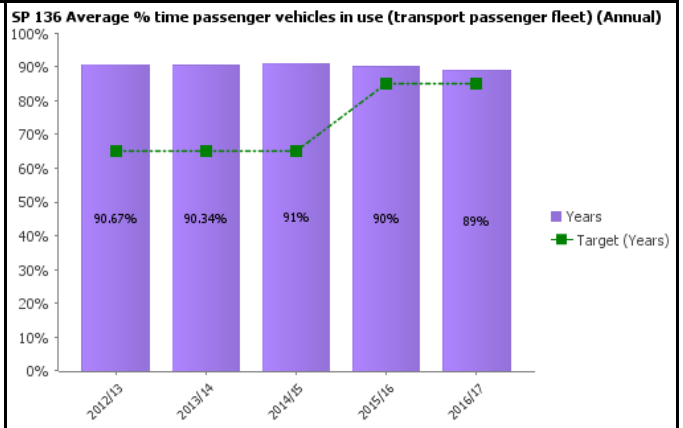
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Street Cleaning	SP 063 % Sites surveyed below standard for flyposting (Quarterly)	Low	1.41%	1%			
Waste Management	SP 064 % Residents satisfied with refuse collection (annual) (ars)	High	NMTP	74%	Results of the Annual Residents Survey will be available in June/July		

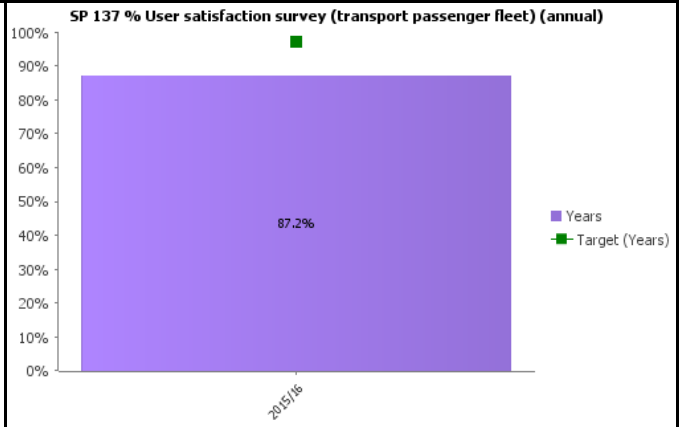
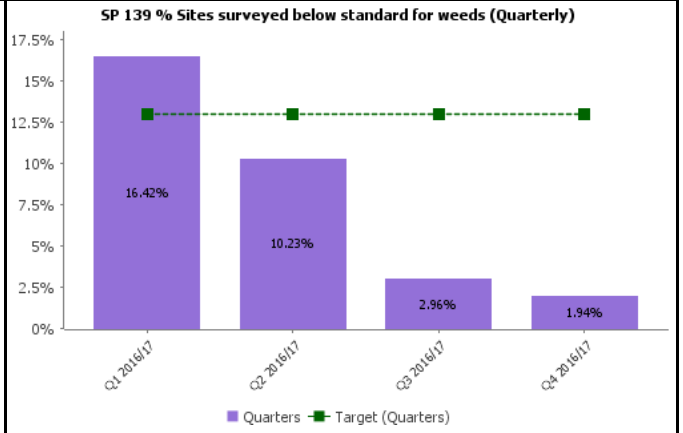
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Waste Management	SP 065 % Household waste recycled and composted (Monthly)	High	36.02%	38%			
Waste Management	SP 066 Residual waste kg per household (Monthly)	Low	567.47	580			

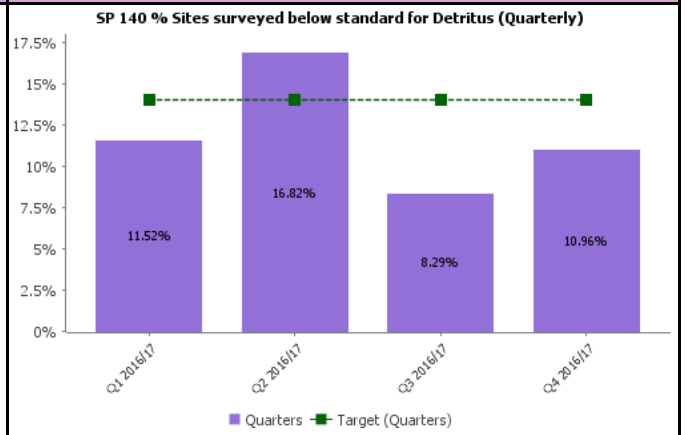
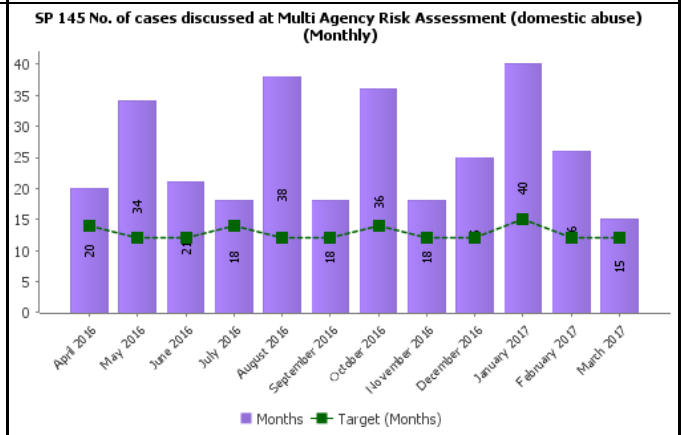
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Waste Management	SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste) (Monthly)	Low	57%	59%			
Waste Management	SP 071 Days lost from sickness per FTE from snapshot report (waste mgmt) (Monthly)	Low	24.53	13.92			

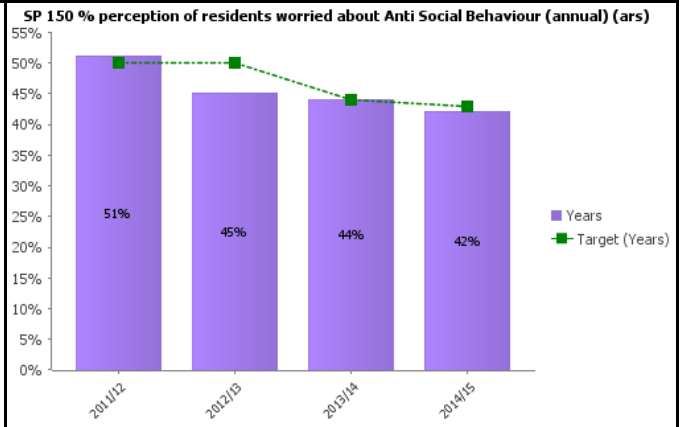
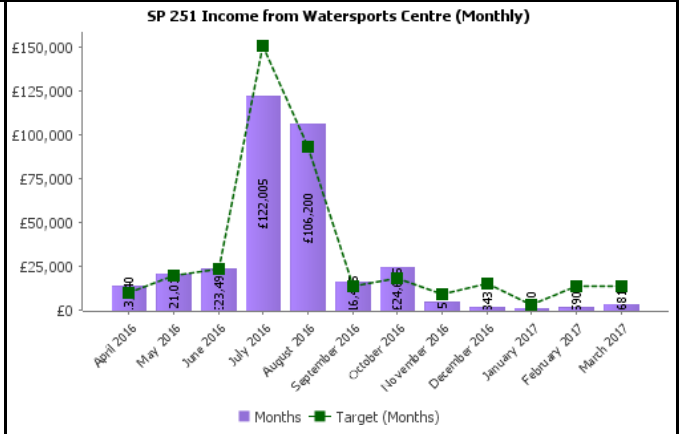
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Regulatory Services Partnership	SP 111 No. of underage sales test purchases (Quarterly)	High	103	100			
Development & Building Control	SP 113 No. of enforcement cases closed (Monthly)	High	524	300			

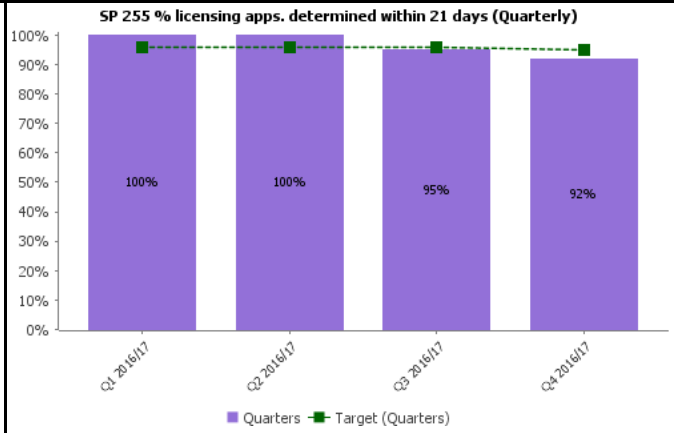
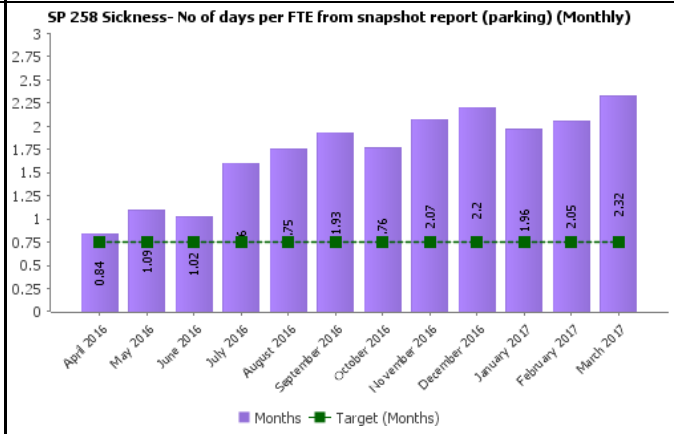
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Development & Building Control	SP 117 % appeals lost (Development & Building Control) (Quarterly)	Low	34.86%	35%			
Parking	SP 127 % Parking permits issued within 5 working days (Monthly)	High	94.5%	90%			

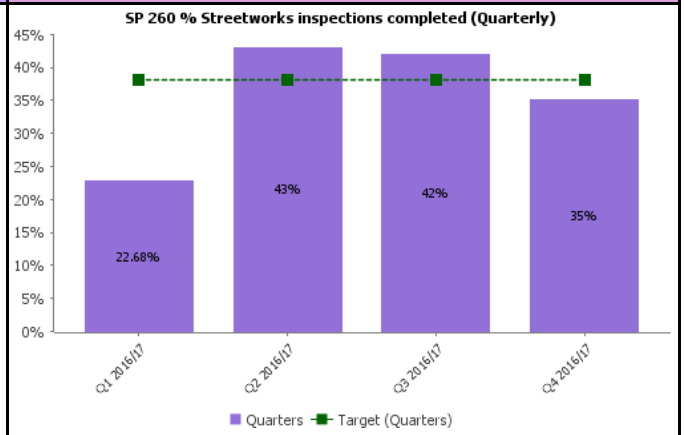
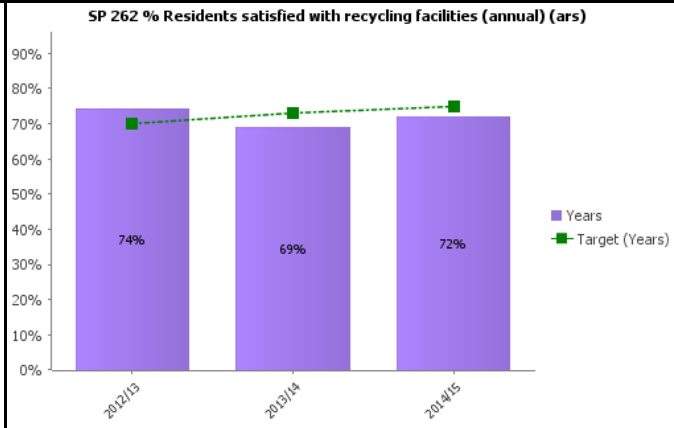
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Transport	SP 135 % MOT vehicle pass rate (transport passenger fleet) (Quarterly)	High	96.53%	95%			
Transport	SP 136 Average % time passenger vehicles in use (transport passenger fleet) (Annual)	High	89%	85%			

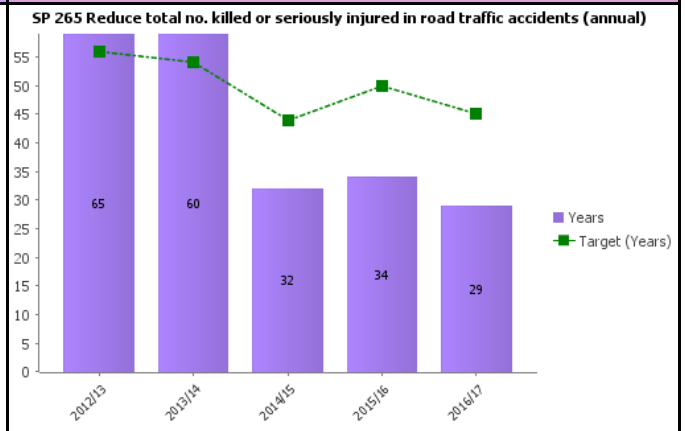
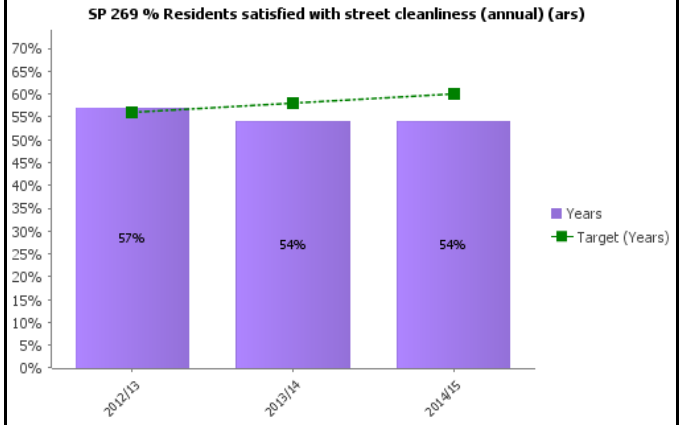
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Transport	SP 137 % User satisfaction survey (transport passenger fleet) (annual)	High	NMTP	97%	The survey results will not be available until June/July		
Street Cleaning	SP 139 % Sites surveyed below standard for weeds (Quarterly)	Low	7.79%	13%			

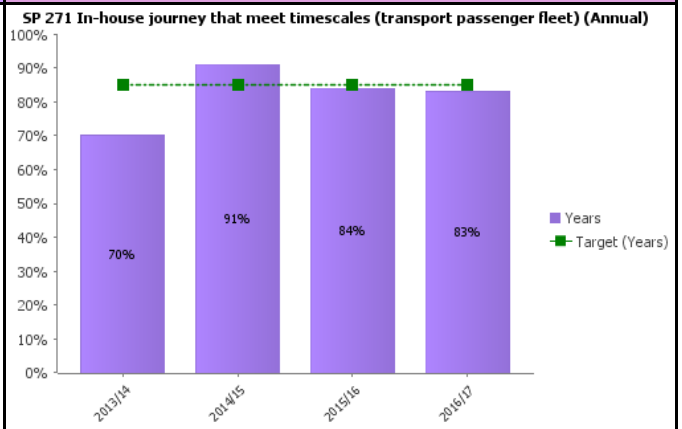
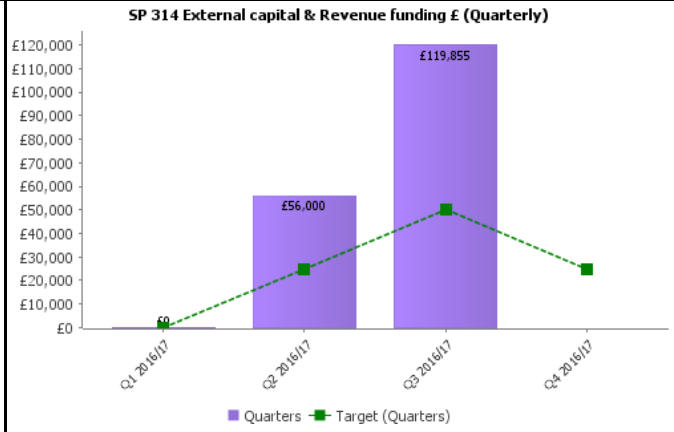
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Street Cleaning	SP 140 % Sites surveyed below standard for Detritus (Quarterly)	Low	11.94%	14%			
Safer Merton	SP 145 No. of cases discussed at Multi Agency Risk Assessment (domestic abuse) (Monthly)	High	309	153			

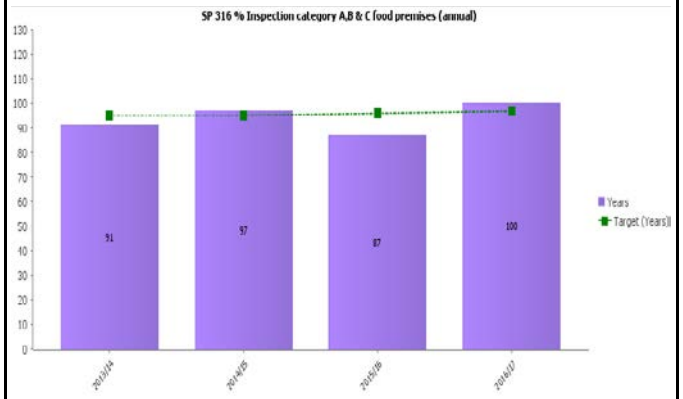
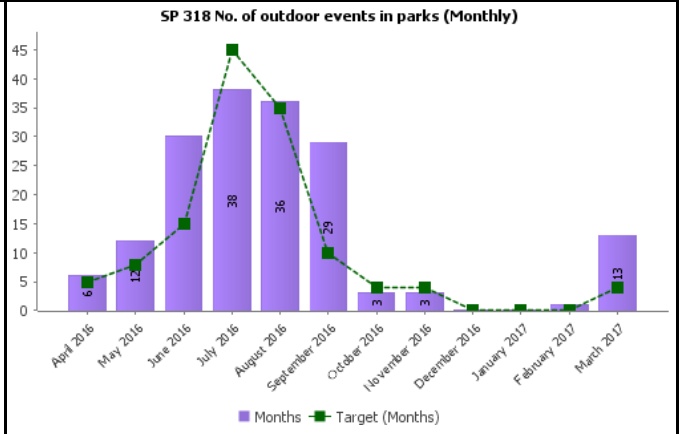
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Safer Merton	SP 150 % perception of residents worried about Anti Social Behaviour (annual) (ars)	Low	NMTP	42%	Results of the Annual Residents Survey will be available in June/July		
Leisure & Cultural Development	SP 251 Income from Watersports Centre (Monthly)	High	£340,733	£387,000			

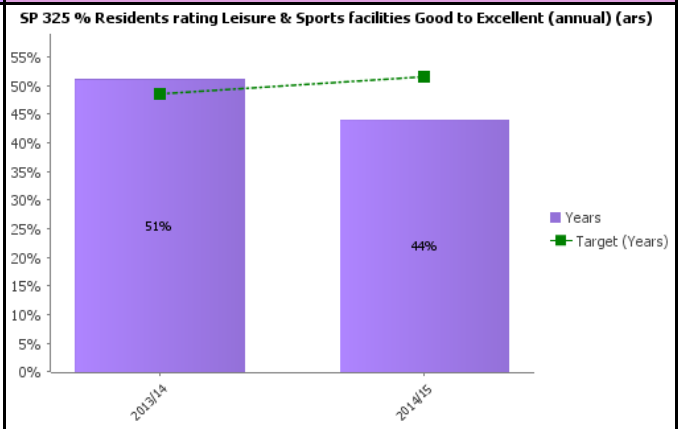
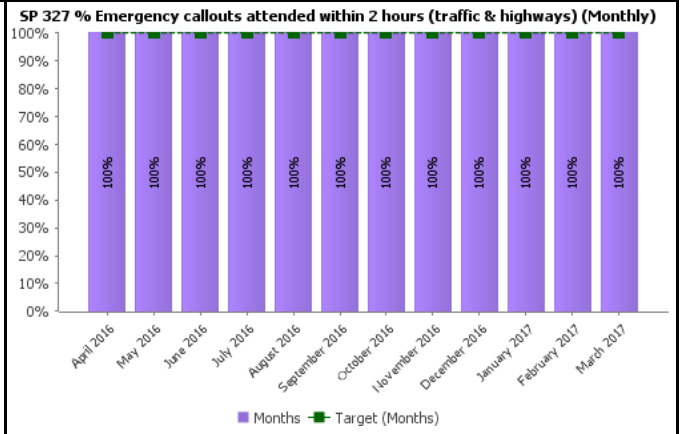
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Regulatory Services Partnership	SP 255 % licensing apps. determined within 21 days (Quarterly)	High	96.75%	95.75%			
Parking	SP 258 Sickness- No of days per FTE from snapshot report (parking) (Monthly)	Low	20.59	9			

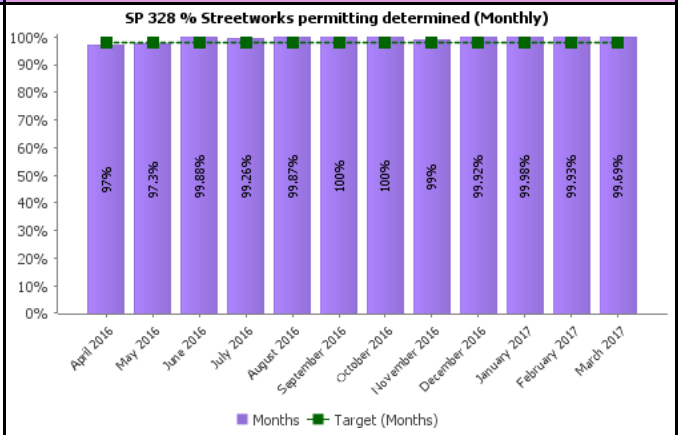
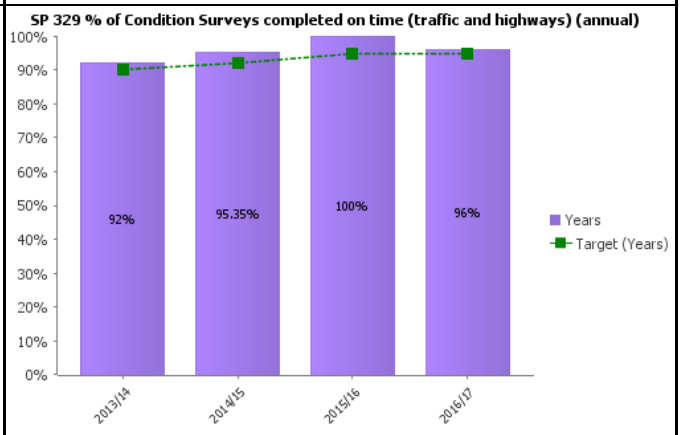
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Traffic & Highways	SP 260 % Streetworks inspections completed (Quarterly)	High	35.67%	38%			
Waste Management	SP 262 % Residents satisfied with recycling facilities (annual) (ars)	High	NMTP	74%	Results of the Annual Residents Survey will be available in June/July		

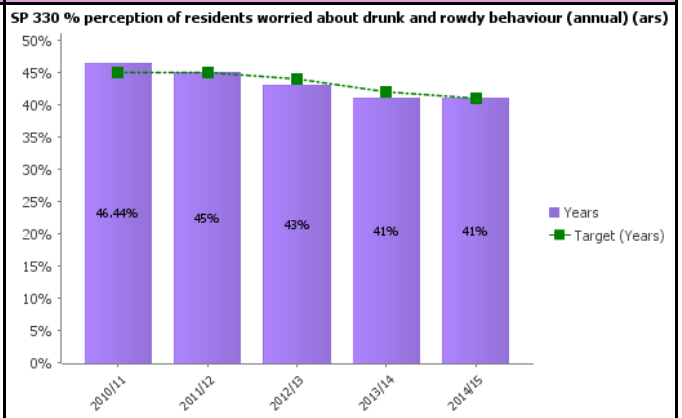
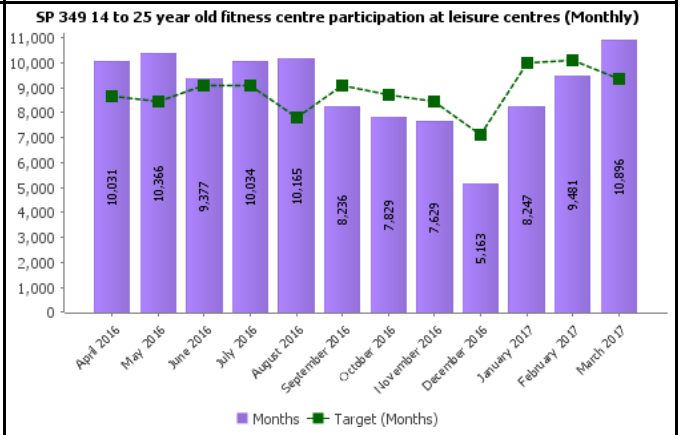
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Future Merton	SP 265 Reduce total no. killed or seriously injured in road traffic accidents (annual)	Low	29	45			
Street Cleaning	SP 269 % Residents satisfied with street cleanliness (annual) (ars)	High	NMTP	57%	Results of the Annual Residents Survey will be available in June/July		

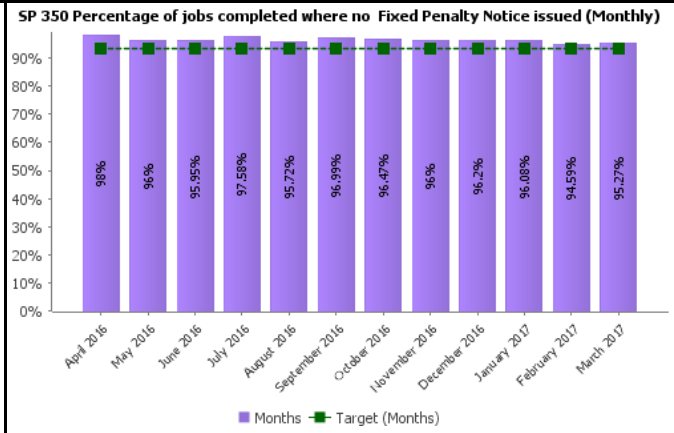
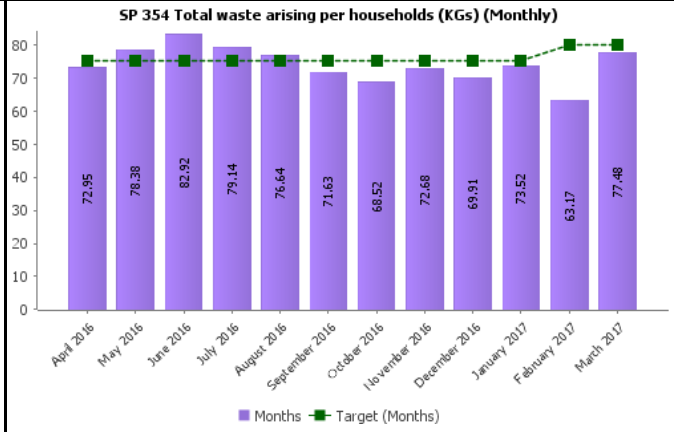
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Transport	SP 271 In-house journey that meet timescales (transport passenger fleet) (Annual)	High	83%	85%			
Leisure & Cultural Development	SP 314 External capital & Revenue funding £ (Quarterly)	High	£175,855	£100,000			

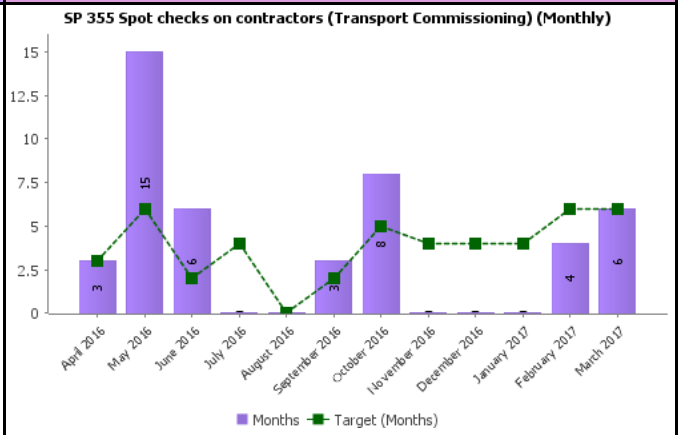
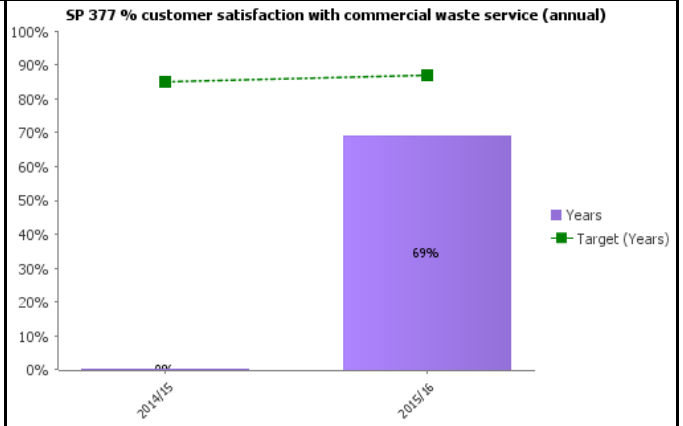
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Regulatory Services Partnership	SP 316 % Inspection category A,B & C food premises (annual)	High	100%	97%			
Parks & Green Spaces	SP 318 No. of outdoor events in parks (Monthly)	High	171	130			

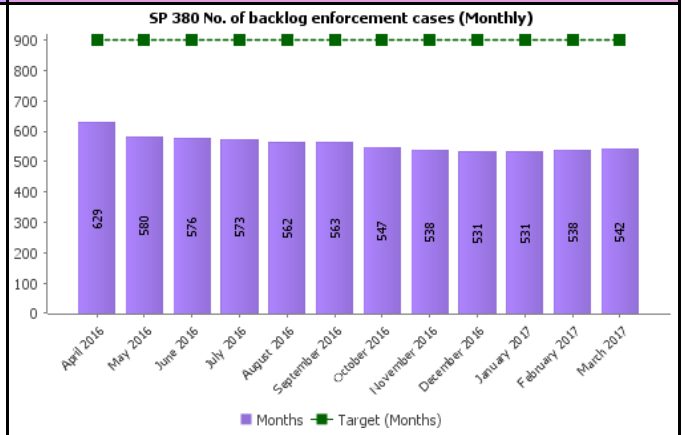
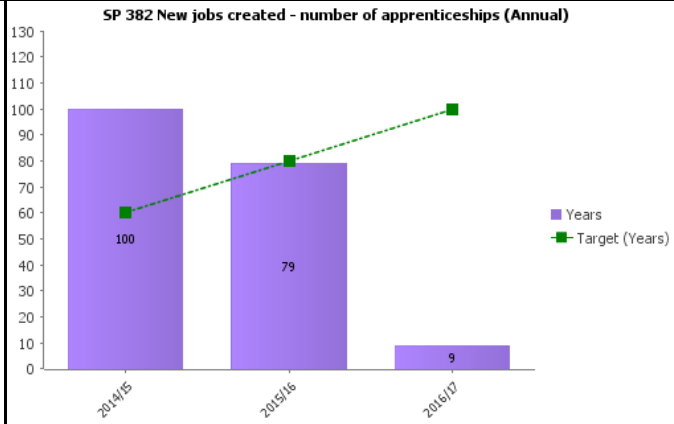
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Leisure & Cultural Development	SP 325 % Residents rating Leisure & Sports facilities Good to Excellent (annual) (ars)	High	NMTP	45.5%	Results of the Annual Residents Survey will be available in June/July		
Traffic & Highways	SP 327 % Emergency callouts attended within 2 hours (traffic & highways) (Monthly)	High	100%	100%			

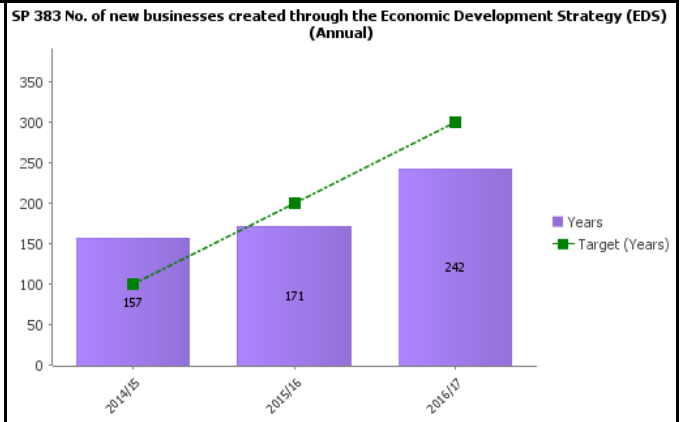
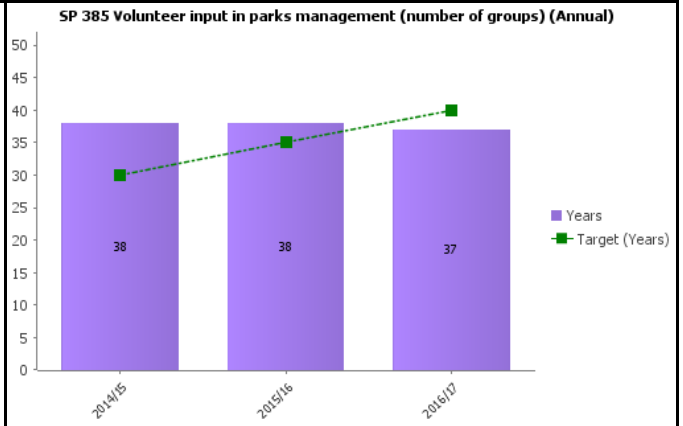
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Traffic & Highways	SP 328 % Streetworks permitting determined (Monthly)	High	99.32%	98%			
Traffic & Highways	SP 329 % of Condition Surveys completed on time (traffic and highways) (annual)	High	96%	95%			

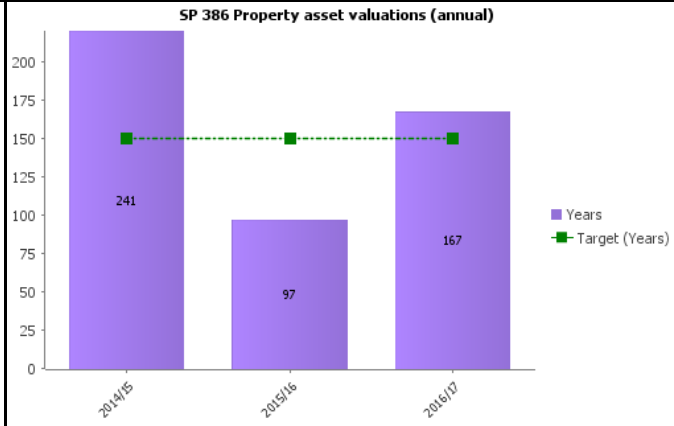
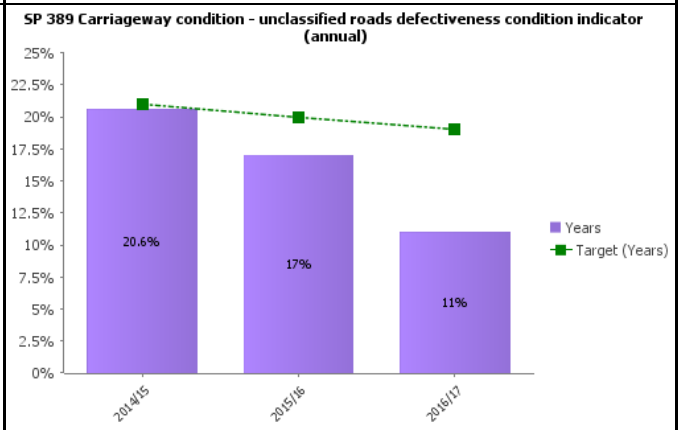
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Safer Merton	SP 330 % perception of residents worried about drunk and rowdy behaviour (annual) (ars)	Low	NMTP	39%	Results of the Annual Residents Survey will be available in June/July		
Leisure & Cultural Development	SP 349 14 to 25 year old fitness centre participation at leisure centres (Monthly)	High	107,454	106,000			

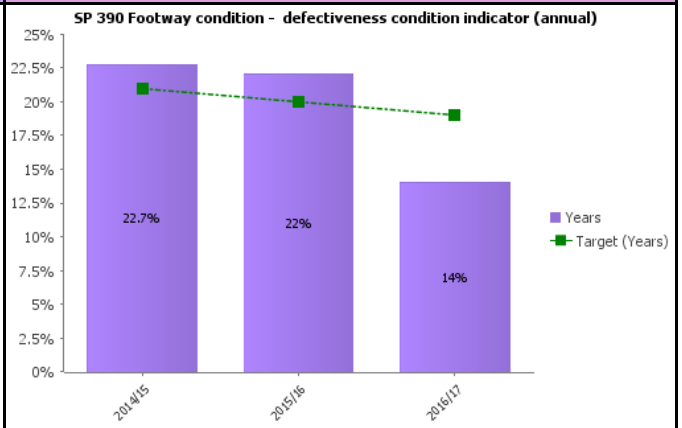
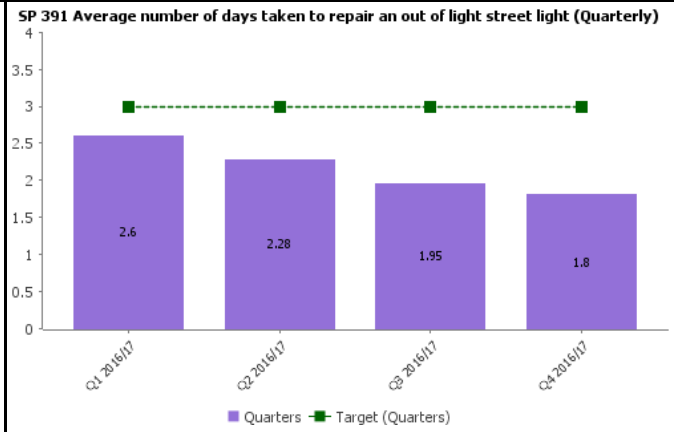
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Traffic & Highways	SP 350 Percentage of jobs completed where no Fixed Penalty Notice issued (Monthly)	High	96.24%	93%			
Waste Management	SP 354 Total waste arising per households (KGs) (Monthly)	Low	886.94	910			

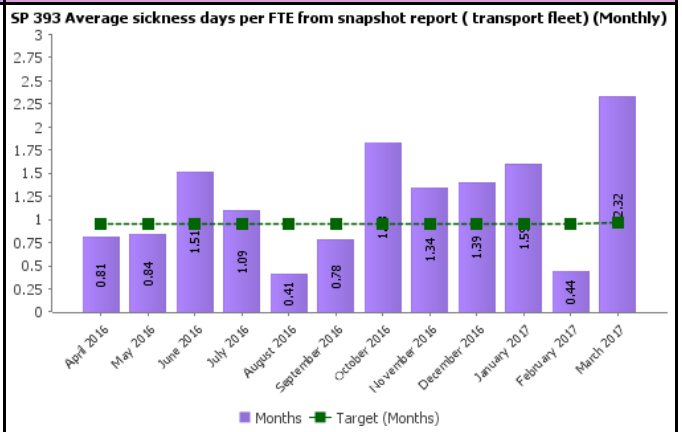
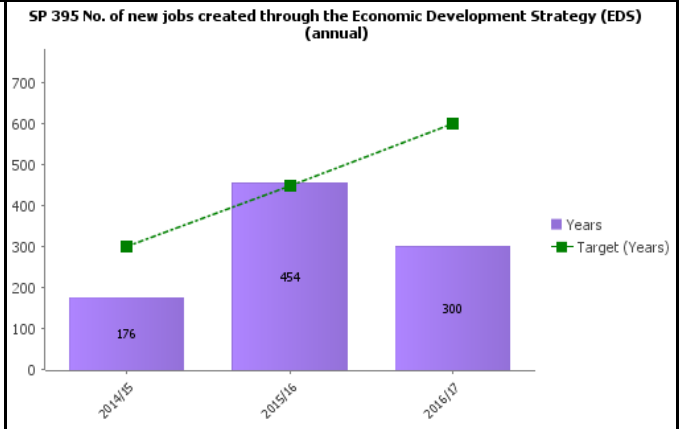
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Transport	SP 355 Spot checks on contractors (Transport Commissioning) (Monthly)	High	45	46			
Commercial Services (Waste Operations)	SP 377 % customer satisfaction with commercial waste service (annual)	High	DNR	89%	Data Not Received		

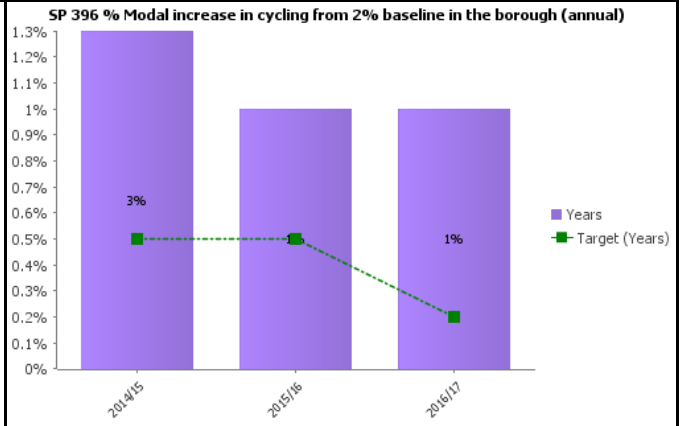
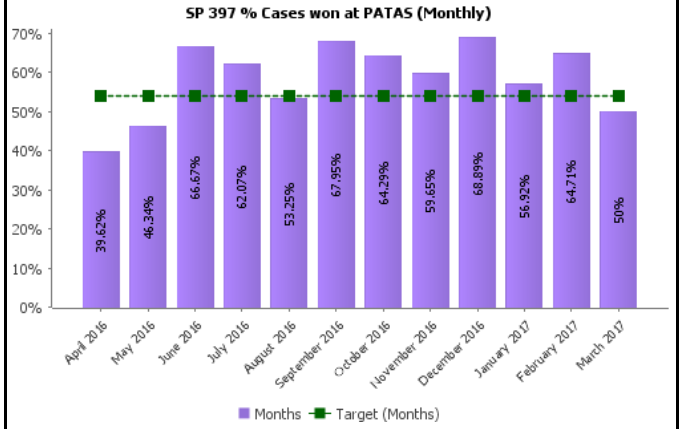
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Development & Building Control	SP 380 No. of backlog enforcement cases (Monthly)	Low	542	900			
Future Merton	SP 382 New jobs created - number of apprenticeships (Annual)	High	9	100			

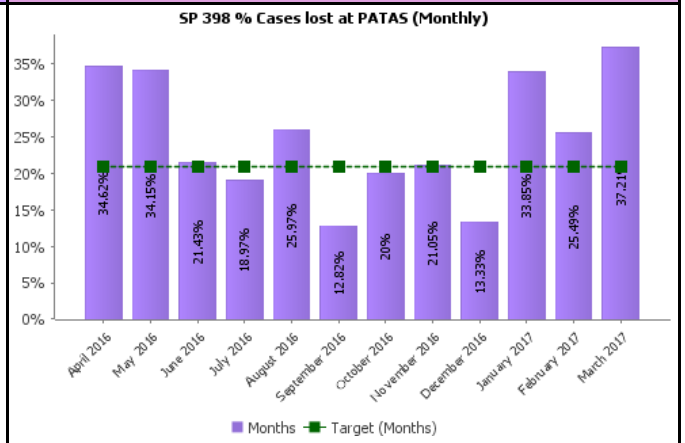
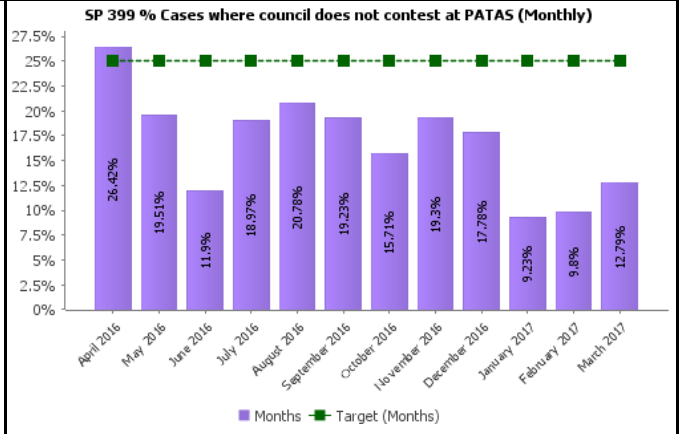
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Future Merton	SP 383 No. of new businesses created through the Economic Development Strategy (EDS) (Annual)	High	242	300			
Parks & Green Spaces	SP 385 Volunteer input in parks management (number of groups) (Annual)	High	37	40			

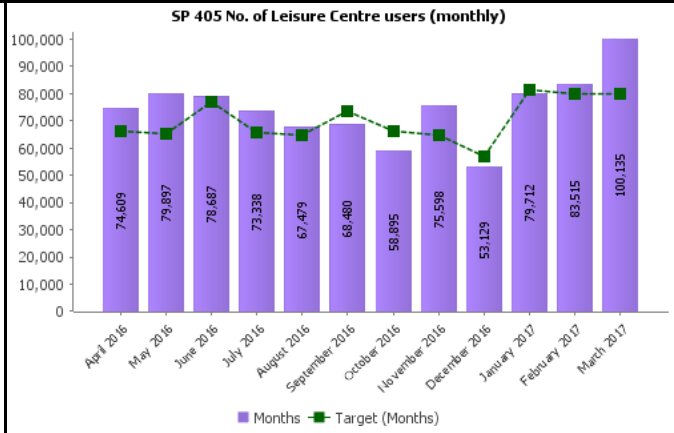
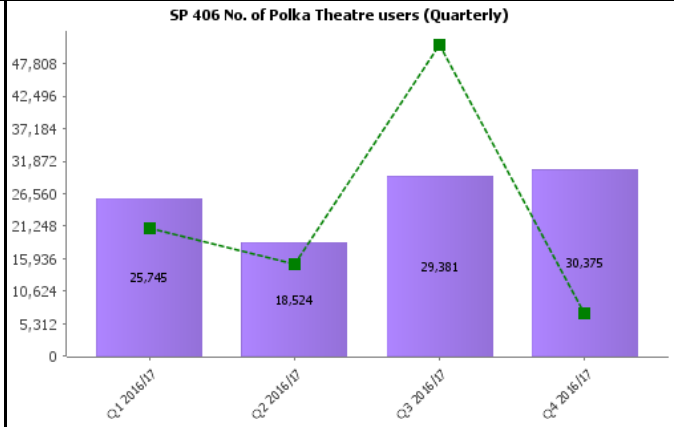
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Property	SP 386 Property asset valuations (annual)	High	167	150			
Traffic & Highways	SP 389 Carriageway condition - unclassified roads defectiveness condition indicator (annual)	Low	11%	19%			

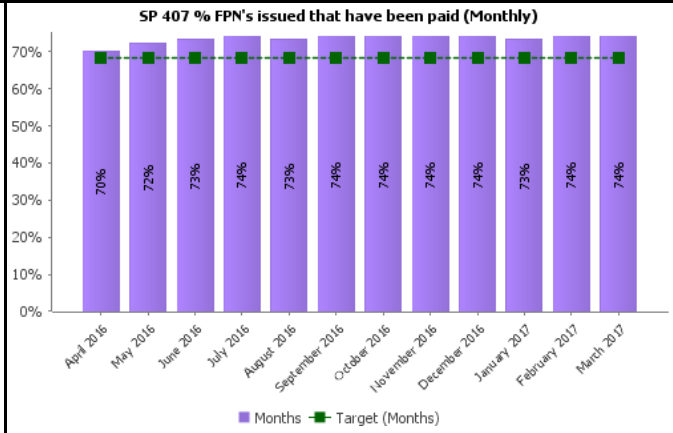
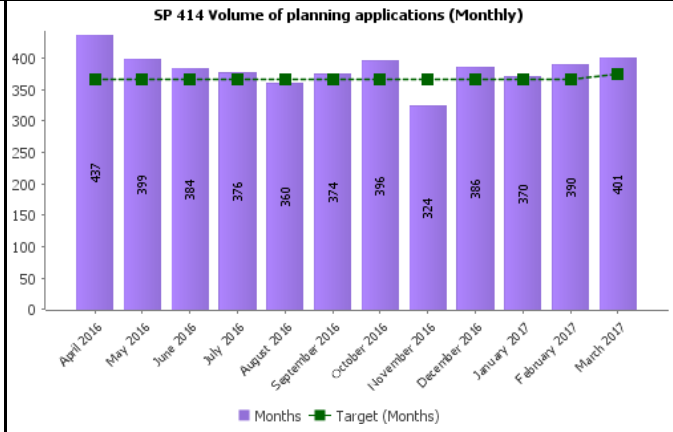
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Traffic & Highways	SP 390 Footway condition - defectiveness condition indicator (annual)	Low	14%	19%			
Traffic & Highways	SP 391 Average number of days taken to repair an out of light street light (Quarterly)	Low	2.16	3			

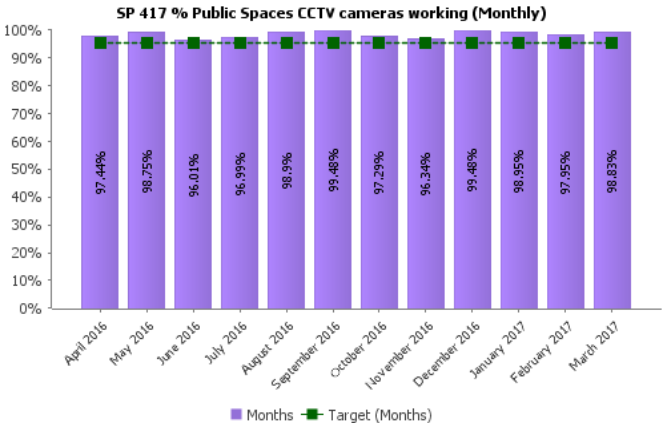
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Transport	SP 393 Average sickness days per FTE from snapshot report (transport fleet) (Monthly)	Low	14.35	11.41			
Future Merton	SP 395 No. of new jobs created through the Economic Development Strategy (EDS) (annual)	High	300	600			

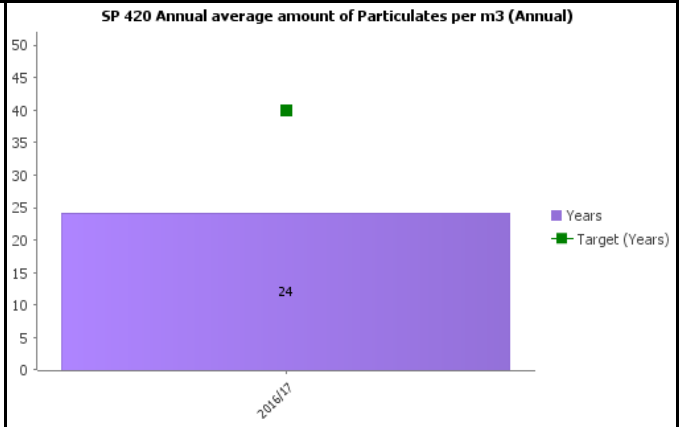
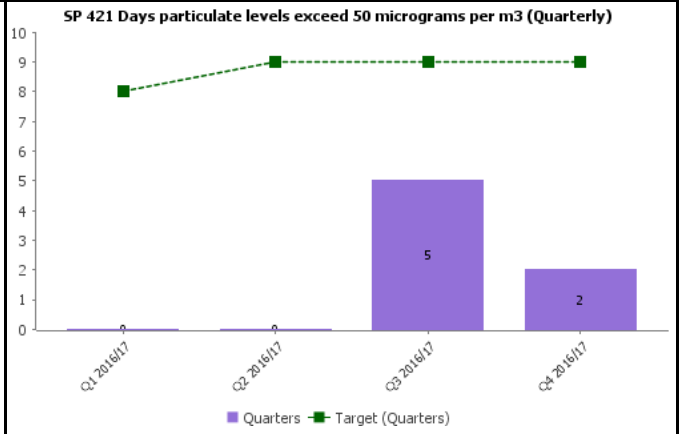
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Future Merton	SP 396 % Modal increase in cycling from 2% baseline in the borough (annual)	High	1%	0.2%			
Parking	SP 397 % Cases won at PATAS (Monthly)	High	58.23%	54%			

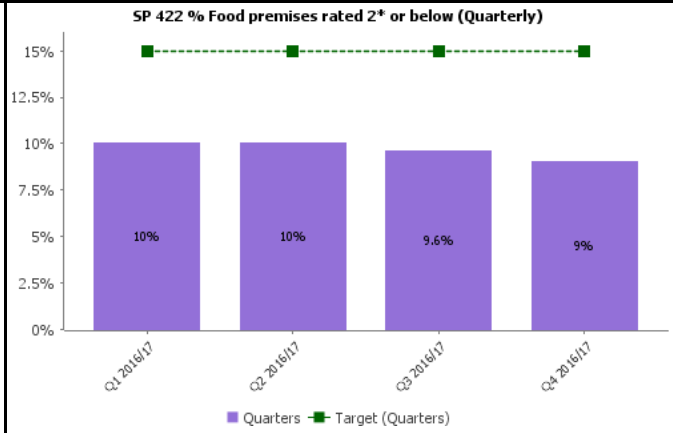
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Parking	SP 398 % Cases lost at PATAS (Monthly)	Low	25.07%	21%			
Parking	SP 399 % Cases where council does not contest at PATAS (Monthly)	Low	16.74%	25%			

Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Leisure & Cultural Development	SP 405 No. of Leisure Centre users (monthly)	High	893,474	841,004			
Leisure & Cultural Development	SP 406 No. of Polka Theatre users (Quarterly)	High	104,025	93,916			

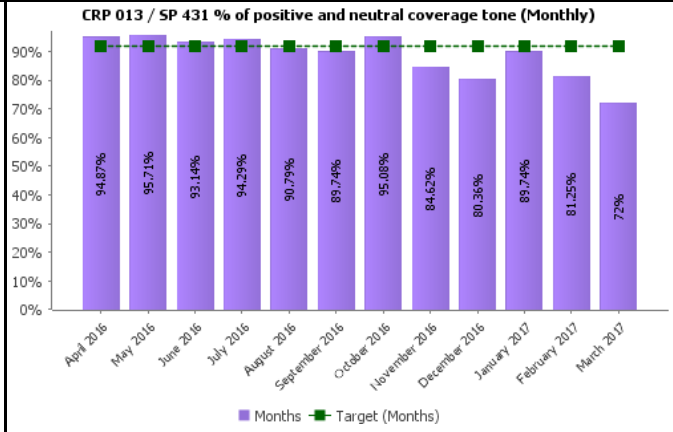
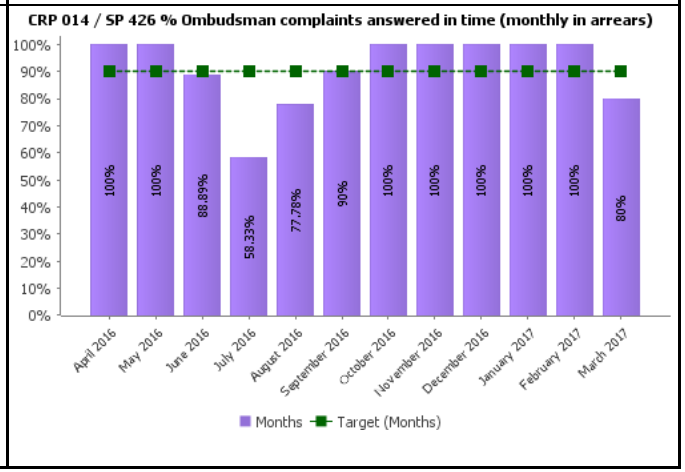
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Street Cleaning	SP 407 % FPN's issued that have been paid (Monthly)	High	73.25%	68%			
Development & Building Control	SP 414 Volume of planning applications (Monthly)	High	4,597	4,400			

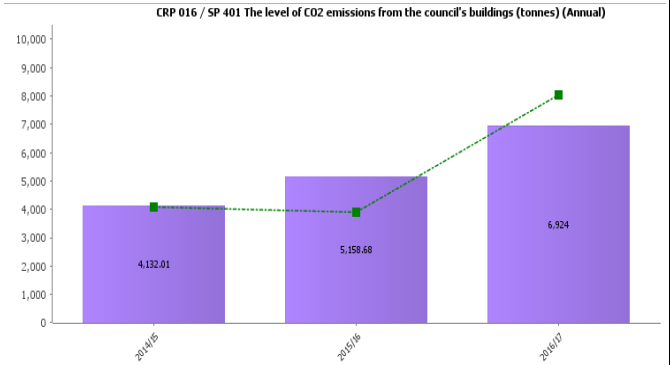
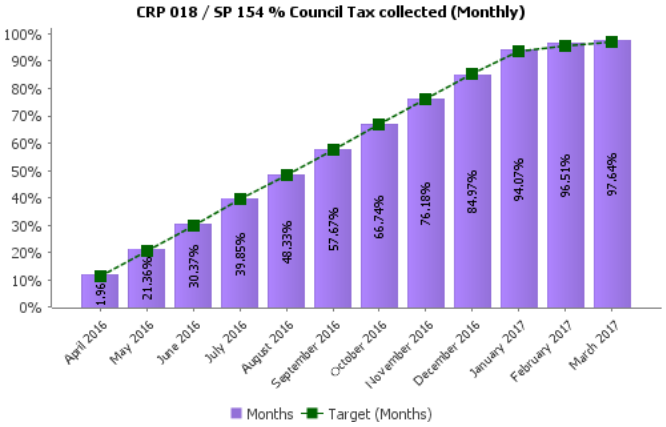
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Parking	SP 417 % Public Spaces CCTV cameras working (Monthly)	High	98.03%	95%		N/A	
Regulatory Services Partnership	SP 418 Annual average amount of Nitrogen Dioxide per m3 (Annual)	High	DNR	40	Data Not Received Monitoring equipment is broken and is being replaced.		Not possible to generate graph due to lack of data
Regulatory Services Partnership	SP 419 Days Nitrogen Dioxide levels exceed 200 micrograms per m3 (Quarterly)	Low	DNR	18			

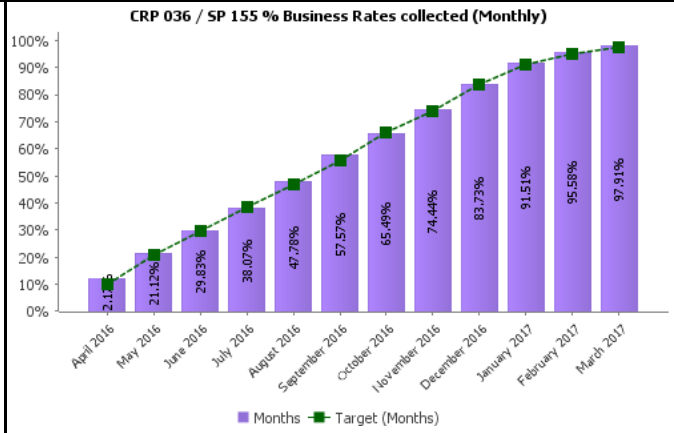
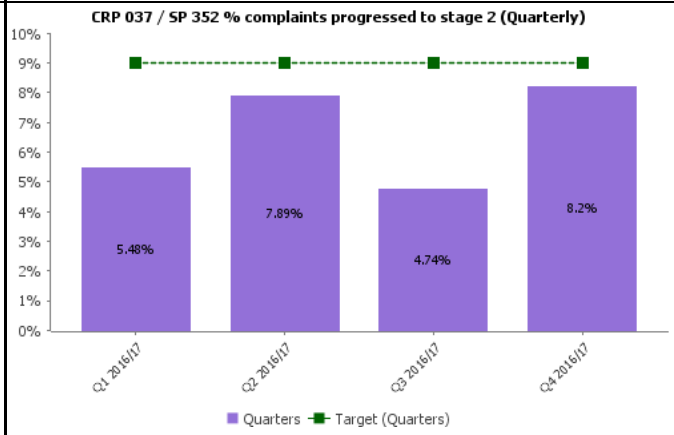
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Regulatory Services Partnership	SP 420 Annual average amount of Particulates per m3 (Annual)	Low	24	40		N/A	
Regulatory Services Partnership	SP 421 Days particulate levels exceed 50 micrograms per m3 (Quarterly)	Low	7	35		N/A	

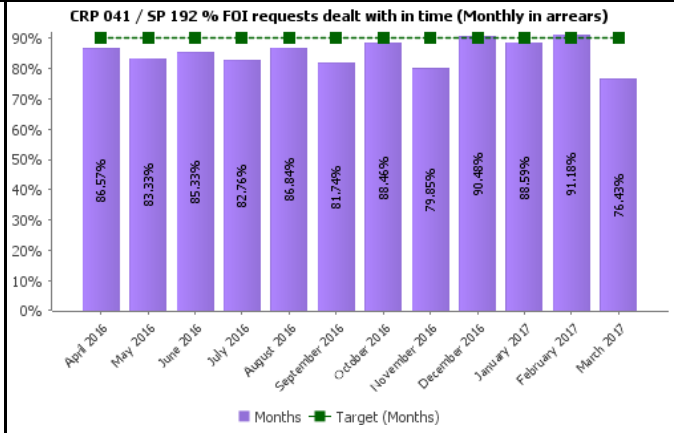
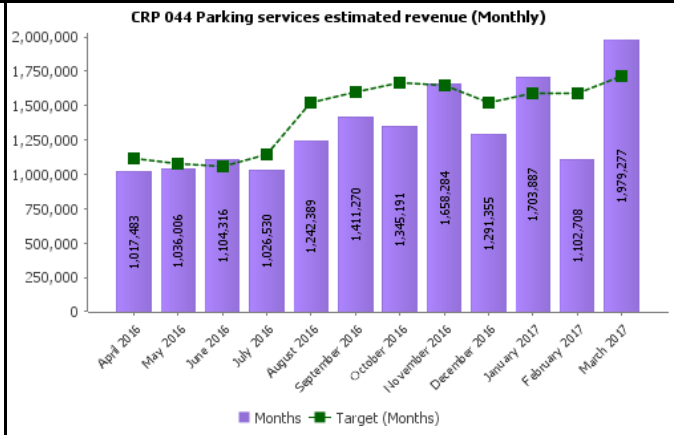
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Regulatory Services Partnership	SP 422 % Food premises rated 2* or below (Quarterly)	Low	9.65%	15%		N/A	

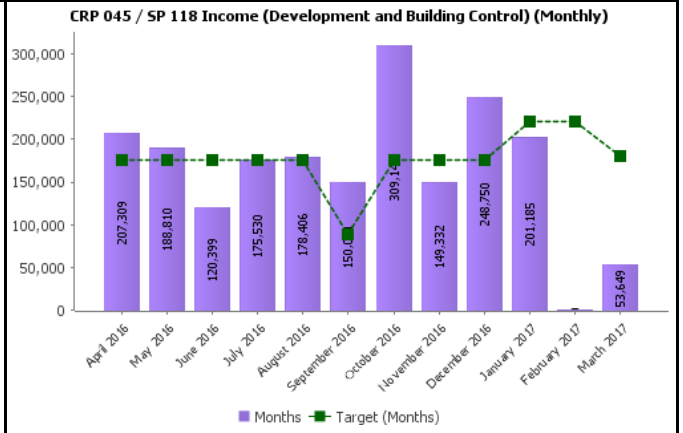
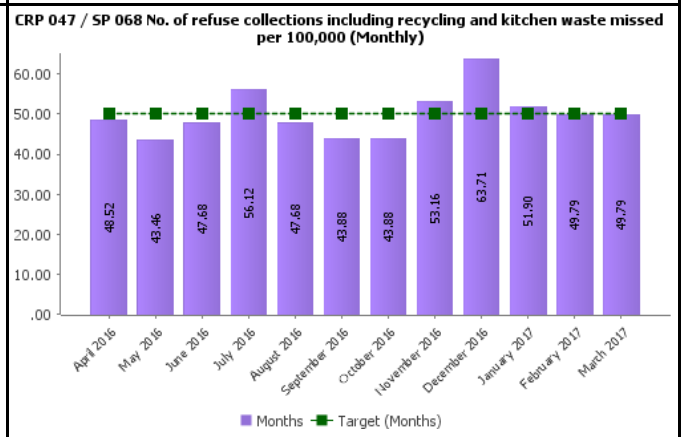
Corporate Indicator Set

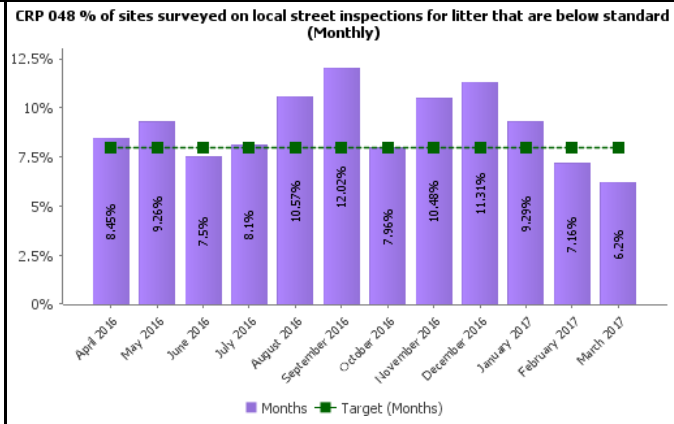
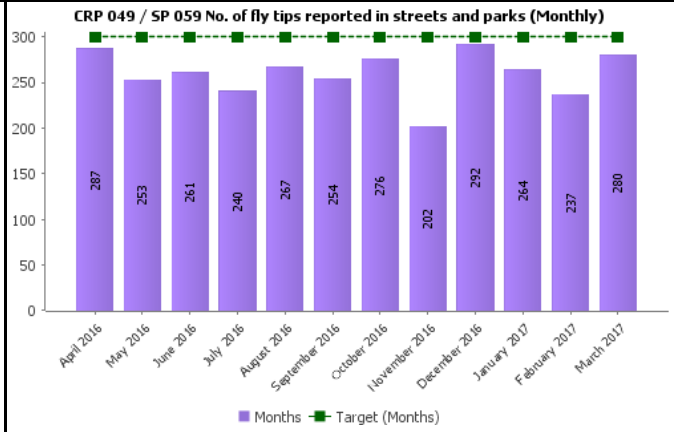
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 013 / SP 431 % of positive and neutral coverage tone (Monthly)	High	88.47%	92%			
Corporate Services	CRP 014 / SP 426 % Ombudsman complaints answered in time (monthly in arrears)	High	90.1%	90%			

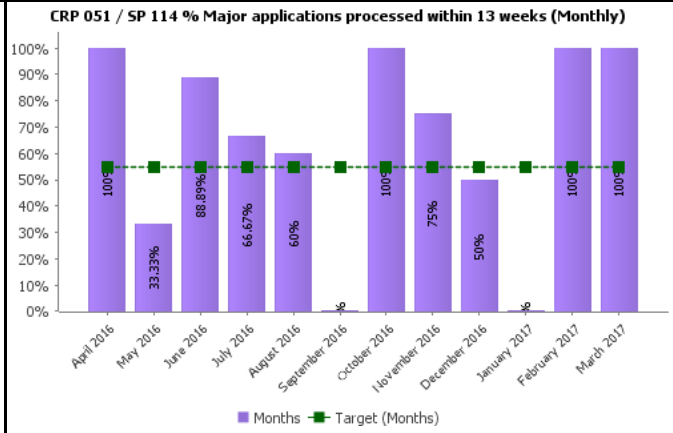
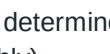
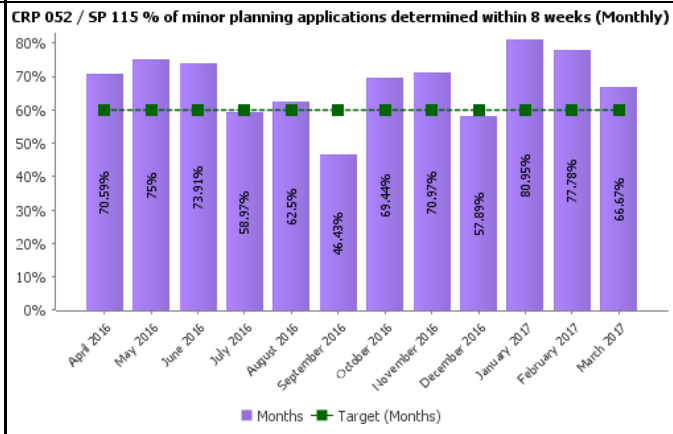
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 016 / SP 401 The level of CO2 emissions from the council's buildings (tonnes) (Annual)	Low	6,924	8,045.36			
Corporate Services	CRP 018 / SP 154 % Council Tax collected (Monthly)	High	97.64%	97.25%			

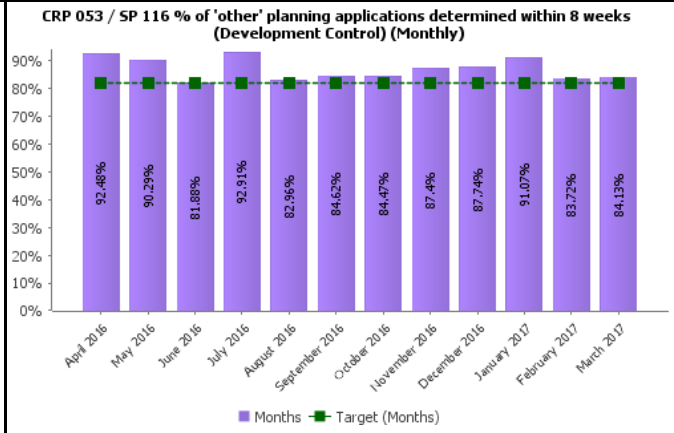
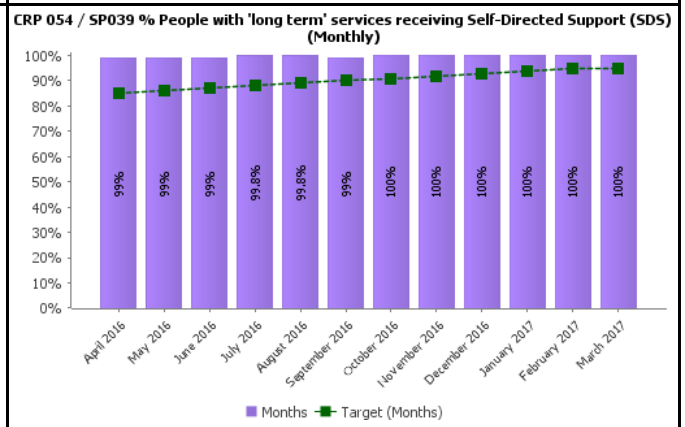
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 036 / SP 155 % Business Rates collected (Monthly)	High	97.91%	97.5%			
Corporate Services	CRP 037 / SP 352 % complaints progressed to stage 2 (Quarterly)	Low	6.21%	9%			

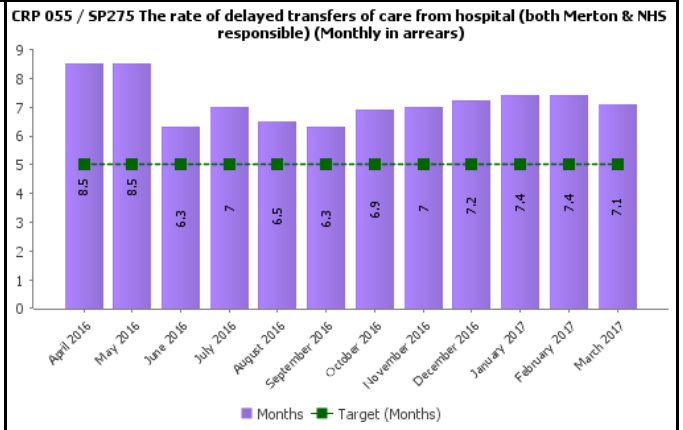
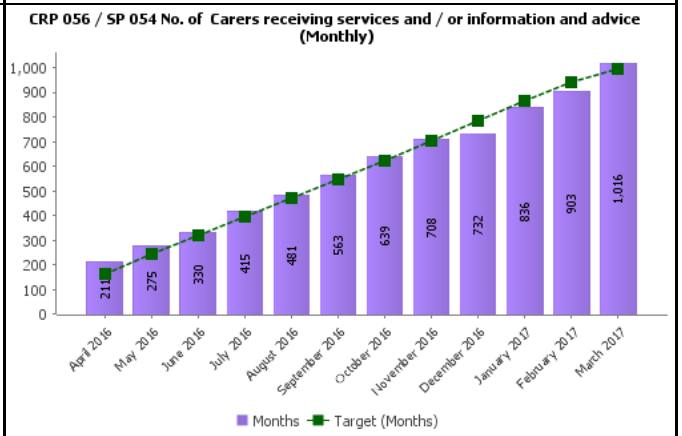
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 041 / SP 192 % FOI requests dealt with in time (Monthly in arrears)	High	85.09%	90%			
Environment & Regeneration	CRP 044 Parking services estimated revenue (Monthly)	High	15,918,696	17,250,762			

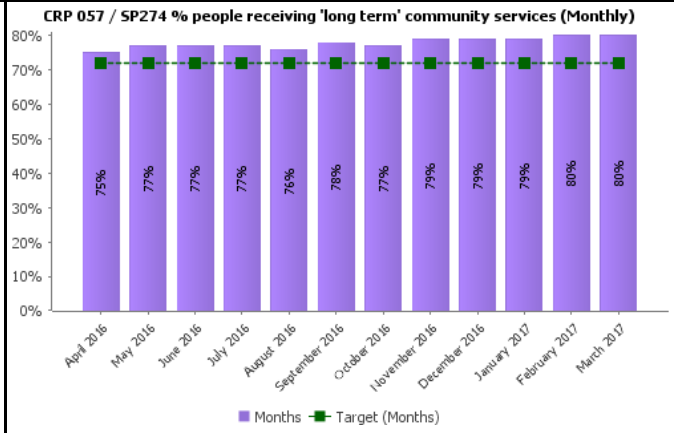
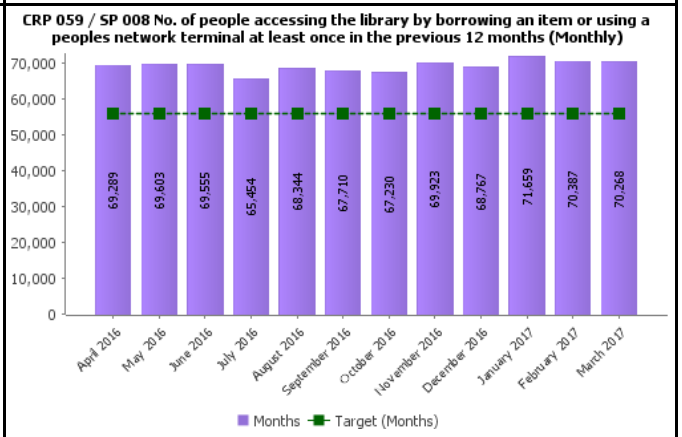
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Environment & Regeneration	CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	High	1,982,512	2,110,000			
Environment & Regeneration	CRP 047 / SP 068 No. of refuse collections including recycling and kitchen waste missed per 100,000 (Monthly)	Low	49.96	50.00			

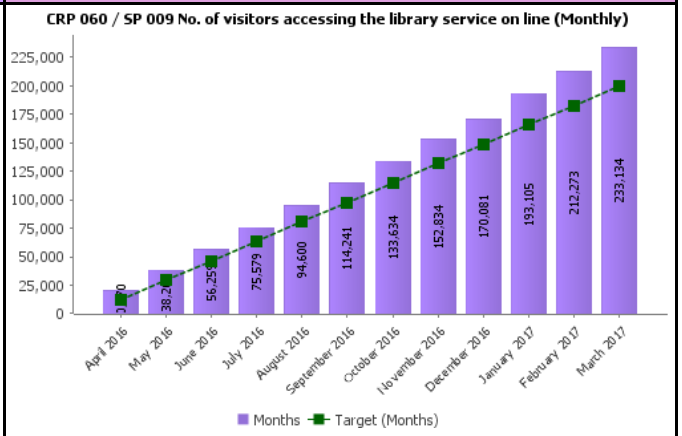
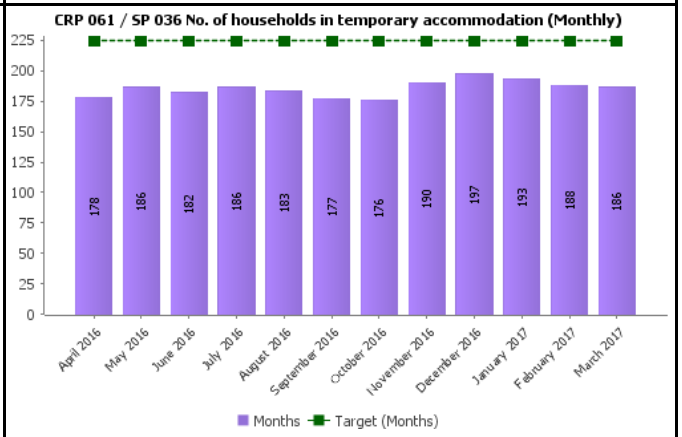
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Environment & Regeneration	CRP 048 % of sites surveyed on local street inspections for litter that are below standard (Monthly)	Low	8.95%	8%			
Environment & Regeneration	CRP 049 / SP 059 No. of fly tips reported in streets and parks (Monthly)	Low	3,113	3,600			

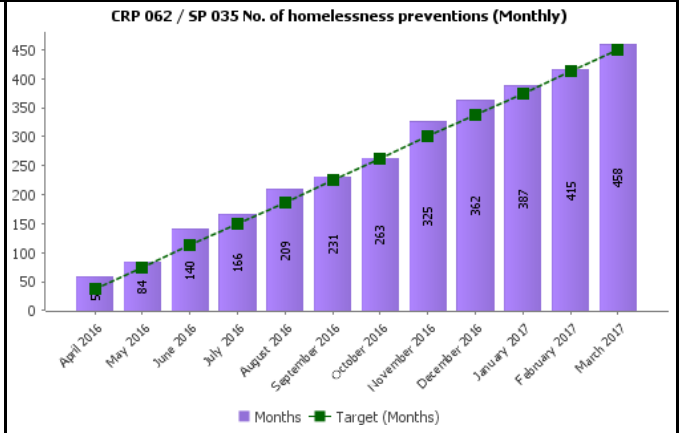
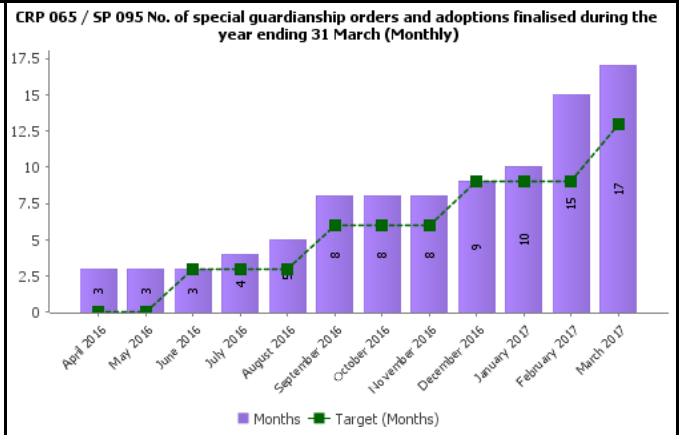
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Environment & Regeneration	CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)	High	70.6%	55%			
Environment & Regeneration	CRP 052 / SP 115 % of minor planning applications determined within 8 weeks (Monthly)	High	68.17%	60%			

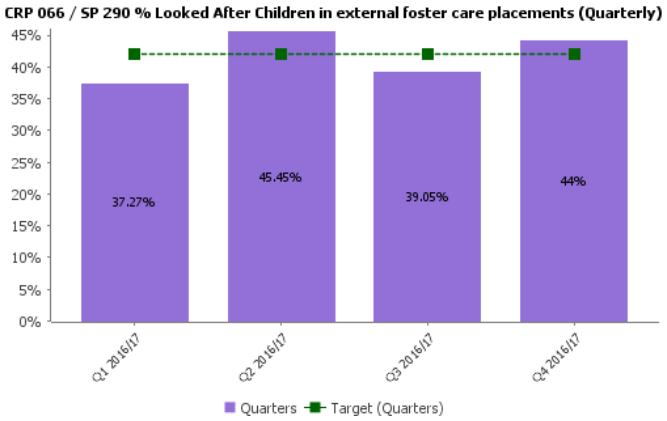
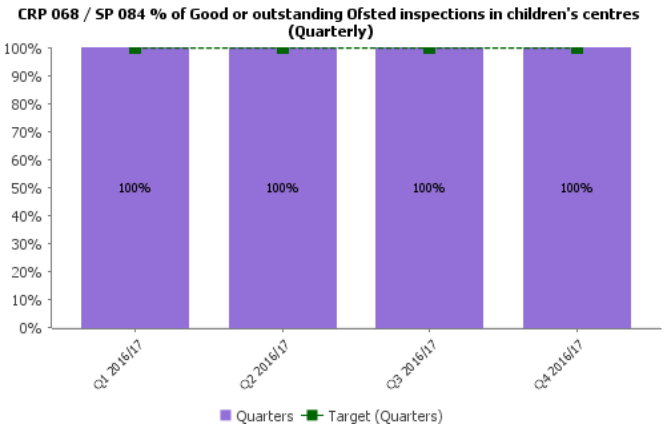
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Environment & Regeneration	CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control) (Monthly)	High	87.11%	82%			
Community & Housing	CRP 054 / SP039 % People with 'long term' services receiving Self-Directed Support (SDS) (Monthly)	High	100%	95%			

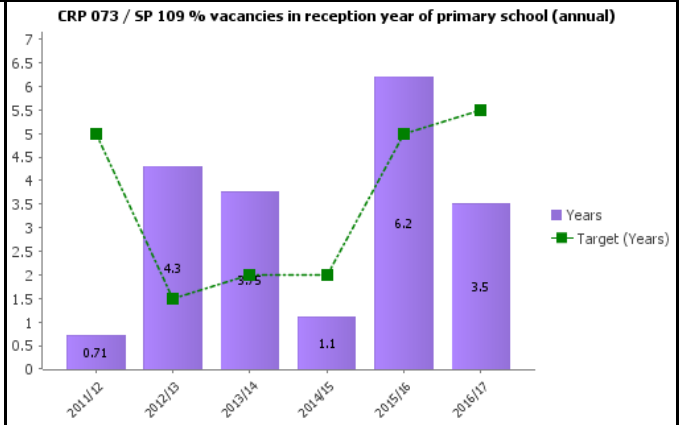
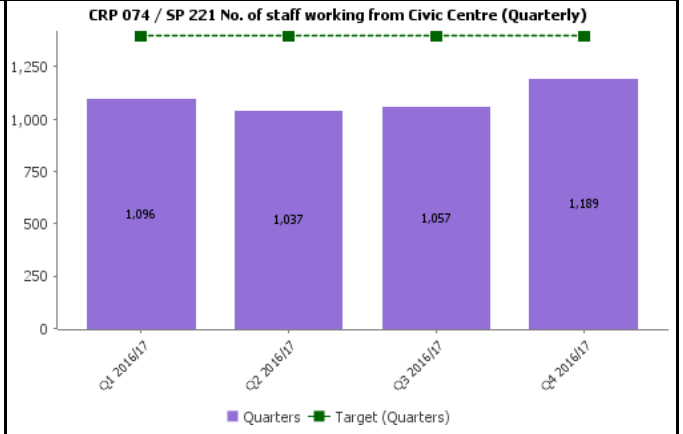
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Community & Housing	CRP 055 / SP275 The rate of delayed transfers of care from hospital (both Merton & NHS responsible) (Monthly in arrears)	Low	7.1	5			
Community & Housing	CRP 056 / SP 054 No. of Carers receiving services and / or information and advice (Monthly)	High	1,016	996			

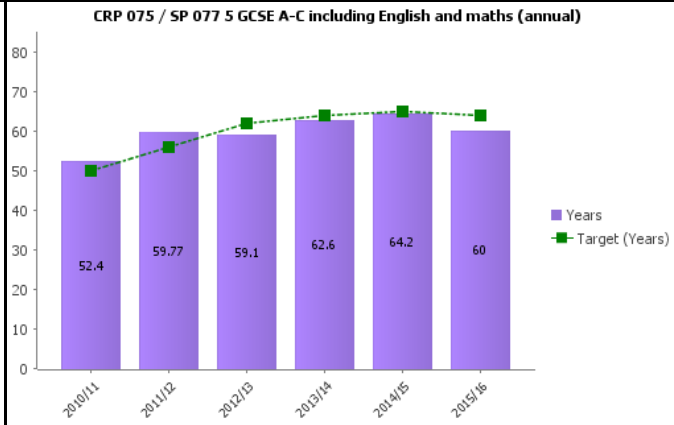
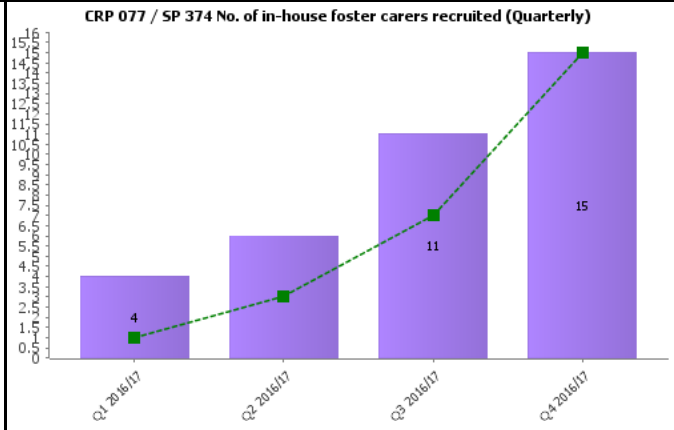
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Community & Housing	CRP 057 / SP274 % people receiving 'long term' community services (Monthly)	High	80%	72%			
Community & Housing	CRP 059 / SP 008 No. of people accessing the library by borrowing an item or using a peoples network terminal at least once in the previous 12 months (Monthly)	High	70,268	56,000			

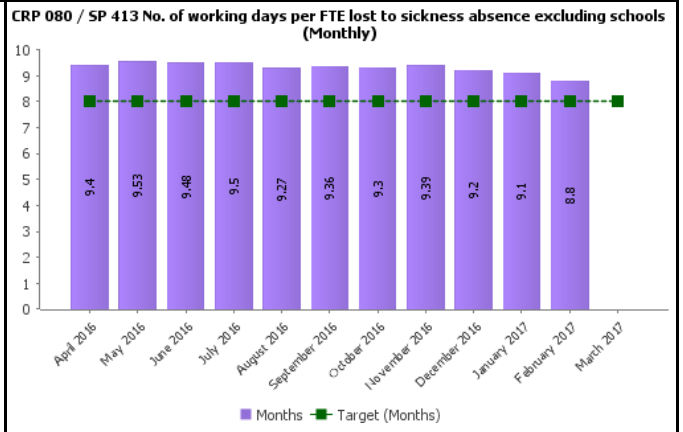
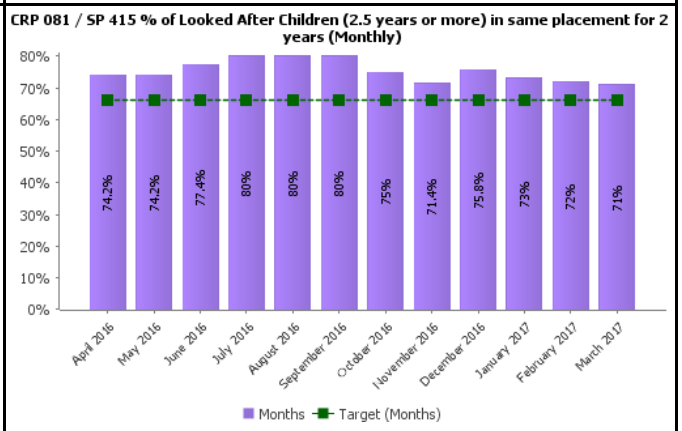
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Community & Housing	CRP 060 / SP 009 No. of visitors accessing the library service on line (Monthly)	High	233,134	200,000			
Community & Housing	CRP 061 / SP 036 No. of households in temporary accommodation (Monthly)	Low	185.17	225			

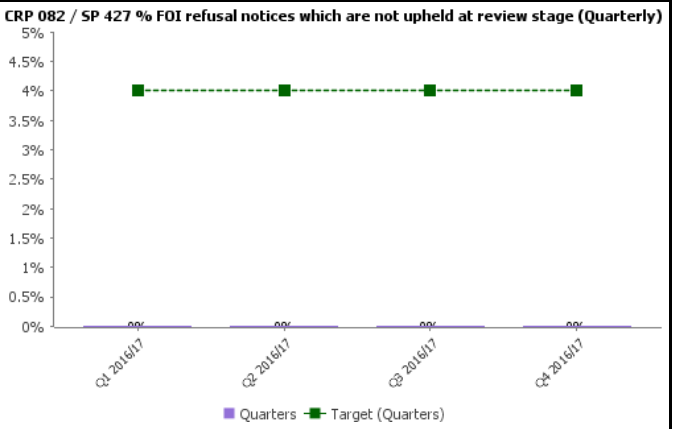
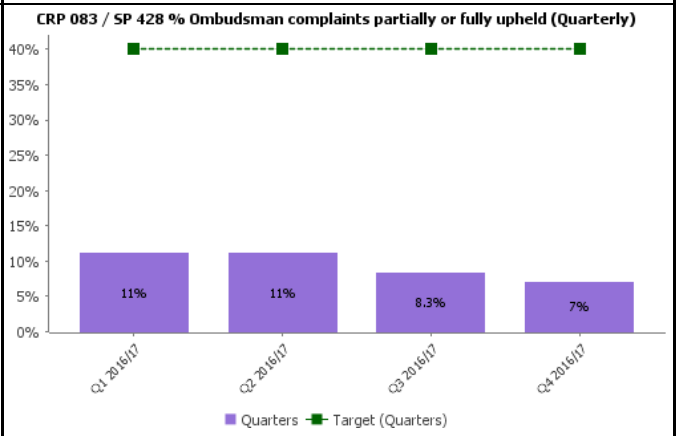
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Community & Housing	CRP 062 / SP 035 No. of homelessness preventions (Monthly)	High	458	450			
Children, Schools & Families	CRP 065 / SP 095 No. of special guardianship orders and adoptions finalised during the year ending 31 March (Monthly)	High	17	13			

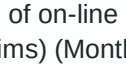
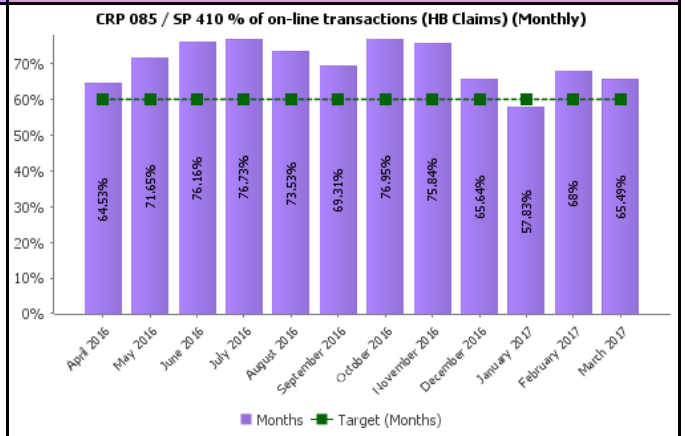
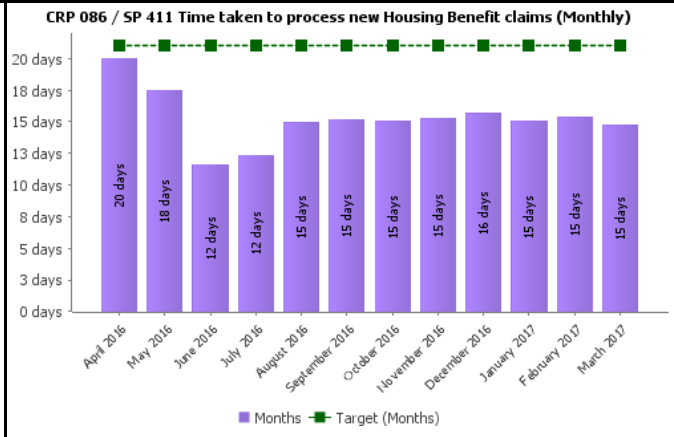
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children, Schools & Families	CRP 066 / SP 290 % Looked After Children in external foster care placements (Quarterly)	Low	44%	42%			
Children, Schools & Families	CRP 068 / SP 084 % of Good or outstanding Ofsted inspections in children's centres (Quarterly)	High	100%	100%			

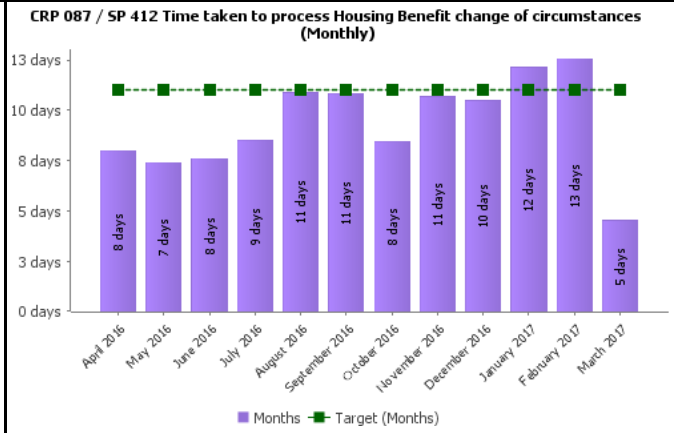
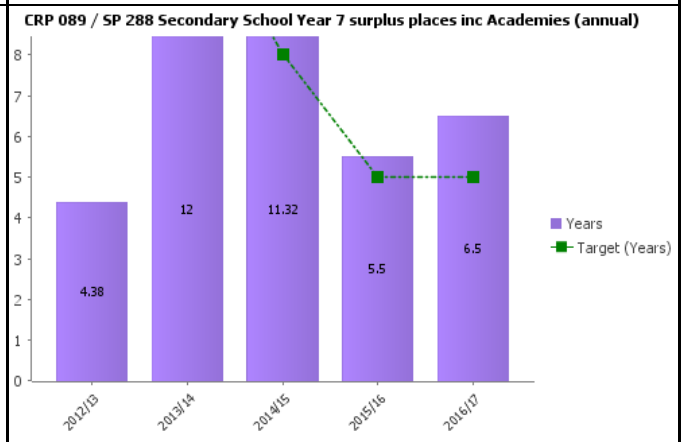
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children, Schools & Families	CRP 073 / SP 109 % vacancies in reception year of primary school (annual)	Low	3.5	5.5			
Corporate Services	CRP 074 / SP 221 No. of staff working from Civic Centre (Quarterly)	High	1,189	1,400			

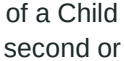
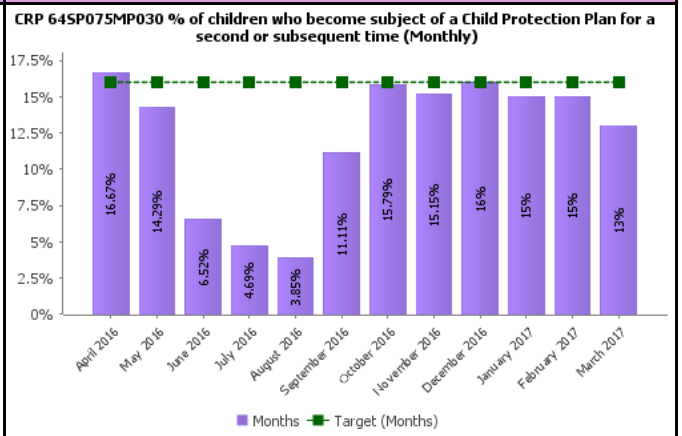
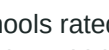
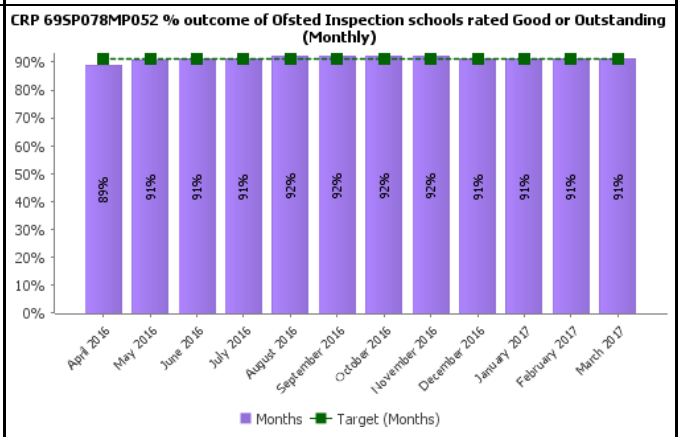
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children, Schools & Families	CRP 075 / SP 077 5 GCSE A-C including English and maths (annual)	High	NMTP	65	Measure no longer exists due to introduction of new DfE measures		
Children, Schools & Families	CRP 077 / SP 374 No. of in-house foster carers recruited (Quarterly)	High	15	15			

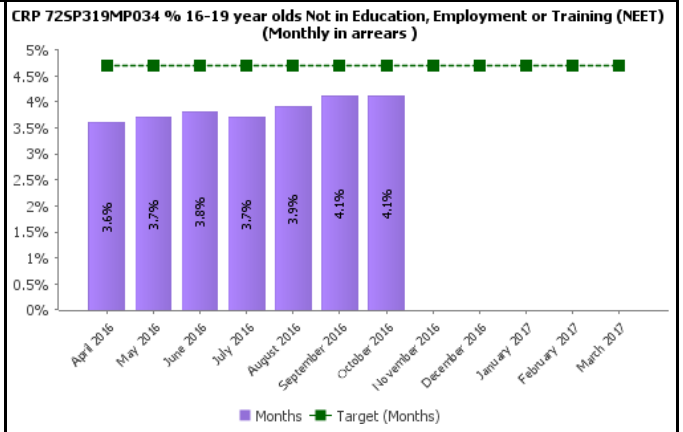
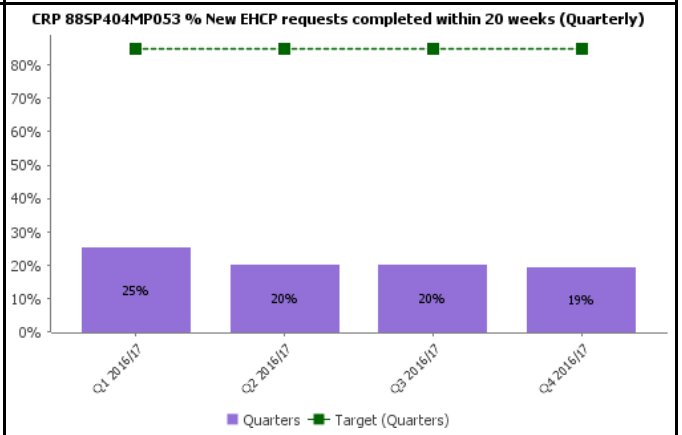
Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 080 / SP 413 No. of working days per FTE lost to sickness absence excluding schools (Monthly)	Low	NMTP	8	NMTP HR metrics currently being validated		
Children, Schools & Families	CRP 081 / SP 415 % of Looked After Children (2.5 years or more) in same placement for 2 years (Monthly)	High	71%	66%		N/A	

Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 082 / SP 427 % FOI refusal notices which are not upheld at review stage (Quarterly)	Low	0%	4%		N/A	
Corporate Services	CRP 083 / SP 428 % Ombudsman complaints partially or fully upheld (Quarterly)	Low	7%	40%		N/A	

Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 085 / SP 410 % of on-line transactions (HB Claims) (Monthly)	High	70.07%	62%			
Corporate Services	CRP 086 / SP 411 Time taken to process new Housing Benefit claims (Monthly)	Low	15 days	21 days			

Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Corporate Services	CRP 087 / SP 412 Time taken to process Housing Benefit change of circumstances (Monthly)	Low	8 days	11 days			
Children, Schools & Families	CRP 089 / SP 288 Secondary School Year 7 surplus places inc Academies (annual)	Low	6.5	5			

Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children, Schools & Families	CRP 64SP075MP030 % of children who become subject of a Child Protection Plan for a second or subsequent time (Monthly)	Low	13%	16%			
Children, Schools & Families	CRP 69SP078MP052 % outcome of Ofsted Inspection schools rated Good or Outstanding (Monthly)	High	91%	91%			

Dept.	PI Code & Description	Polarity	2016/17				Performance Data Trend Chart
			Value	Target	Status	Long Trend	
Children, Schools & Families	CRP 72SP319MP034 % 16-19 year olds Not in Education, Employment or Training (NEET) (Monthly in arrears)	Low	NMTP	4.7%	No longer measured due to DfE policy changes; being replaced by new NEETs measure for 2017/18		
Children, Schools & Families	CRP 88SP404MP053 % New EHCP requests completed within 20 weeks (Quarterly)	High	21%	85%			

Key		
	Red signifies target not met	
	Amber signifies target not met, but within the target tolerance	
	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)