Sustainable Communities January 2015 Item 6
Community and Housing Performance Dashboard - November 2014 (Quarter 2) - Excluding Adult Social Care

Dept.	PI Code & Description	Polarity	Nov 2014					YTD Result	Annual YTD Target	YTD Status
			Value	Target	Status	Short Trend	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	Aim to Maximise	59,561	54,500	🟢	⬇	⬇	59,561	54,500	🟢
	CRP 060 / SP 009 No. of visitors accessing the library service on line	Aim to Maximise	130,191	76,660	🟢	⬆	⬆	130,191	76,660	🟢
	SP 279 % Self-service usage for stock transactions (libraries)	Aim to Maximise	93%	95%	🔺	⬇	⬇	93%	95%	🔴
	SP 280 Active volunteering numbers in libraries (Rolling 12 Month)	Aim to Maximise	304	180	🟢	⬇	⬇	304	180	🟢
	SP 282 Partnership numbers (Libraries)	Aim to Maximise	41	30	🟢	▬	⬆	41	30	🟢
	SP 287 Maintain Income (Libraries)	Aim to Maximise	£178,325	£188,400	🔺	⬆	⬆	£178,325	£188,400	🔴
	Housing									
	CRP 062 / SP 035 Number of homelessness preventions	Aim to Maximise	384	367	🟢	⬆	⬆	384	367	🟢
	CRP061SP036MP045 Number of households in temporary accommodation	Aim to Minimise	128	125	🔺	⬇	⬇	119	125	🟢
	SP 037 Highest no. of families in Bed and Breakfast accommodation during the year	Aim to Minimise	5	10	🟢	⬆	⬇	4.25	10	🟢
	SP 038 Highest no. of adults in Bed and Breakfast accommodation	Aim to Minimise	1	10	🟢	▬	⬆	1.88	10	🟢
	SP 277 Social Housing Lets(Quarterly)	Aim to Maximise	224	160	🟢	⬆	⬇	224	160	🟢
	SP 360 Number of enforcement / improvement notices issued (Quarterly)	Aim to Maximise	32	23	🟢	⬆	⬆	32	23	🟢

Dept.	PI Code & Description	Polarity	Nov 2014					YTD Result	Annual YTD Target	YTD Status
			Value	Target	Status	Short Trend	Long Trend			
	SP 361 Number of Disabled Facilities Grants (DFG) approved (Quarterly)	Aim to Maximise	24	27	🔴	⬆	⬆	24	27	🔴
	SP 276 Affordable Homes delivered (Annual) (1)	Aim to Maximise		70		?	?	148	150	🔴
	SP 278 Rent deposit - new tenancies (Annual) (1)	Aim to Maximise		90		?	?	127	90	✅
	Merton Adult Education									
	CRP 063 / SP 242 Number of Personal Development Learners (academic year) (Quarterly)	Aim to Maximise	1,085	400	✅	⬇	⬇	1,085	400	✅
	SP 284 Income Target (Merton Adult Education) (2)	Aim to Maximise		£55,220				£310,109	£481,470	🔴
	SP 333 Number of Commercial learners (Merton Adult Education) (Quarterly)	Aim to Maximise	63	125	🔴	⬇	⬇	63	125	🔴
	CRP 078 / SP 335 % Retention rate (Merton Adult Education) (Annual) (3)	Aim to Maximise		88						
	CRP 079 / SP 334 % Achievement rate (Merton Adult Education) (Annual) (3)	Aim to Maximise		96						
	SP 285 % Success Rate (Merton Adult Education) (Annual) (4)	Aim to Maximise						83.3	75	
	SP 286 % Customer satisfaction with Libraries (ARS - Annual) (1)	Aim to Maximise		78				81	78	✅

Notes

(1)   YTD (Year To Date) information is performance for 2013/14

(2)   Information delayed for October and November 2014

(3)   New Annual Performance Indicator

(4)   YTD (Year To Date) information is performance for 2012/13