




# February 2019 Performance Dashboard

Detailing performance against our Service Plan measures

Dept							DNR		NMTP		Total
	No	%	No	%	No	%	No	%	No	%	
C&H	2	13		0	14	88		0		0	16
CS	4	18	6	27	12	55		0		0	22
CSF	1	14		0	6	86		0		0	7
E&R	15	45	5	15	13	39		0		0	33
<b>Total</b>	<b>22</b>	<b>28</b>	<b>11</b>	<b>14</b>	<b>45</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78</b>

Click on a department below to view performance:

[Children Schools & Families](#)

[Community & Housing](#)

[Corporate Services](#)

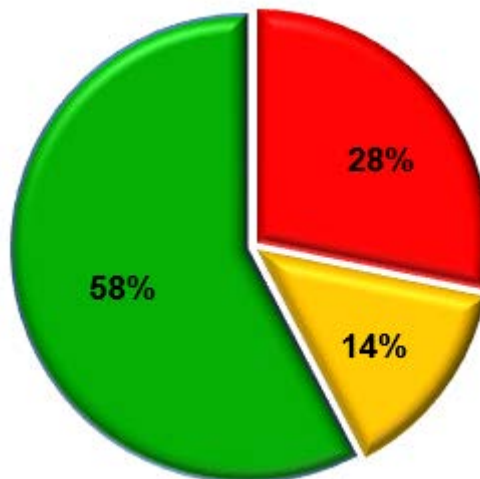
[Environment & Regeneration](#)

[Corporate Indicators](#)

[Dashboard Key](#)

(Use the Alt and Left Arrow buttons to return)

Overall Council Performance February 2019:



The data used to compile this report was extracted from the performance database at 10am on Friday 15 February 2019. Any data submitted thereafter will be reported in next month's dashboard.

## Children School & Families
































Dept.	PI Code & Description	Polarity	Feb 2019					YTD Result	Annual YTD Target	YTD Status
			Value	Target	Status	Short Trend	Long Trend			
Children's Social Care	CRP 081 / SP 415 % of Looked After Children (2.5 years or more) in same placement for 2 years (Monthly)	High	68%	65%				68%	65%	
Children's Social Care	CRP 64SP075MP030 % children who become subject of a Child Protection Plan for a second or subsequent time (target range 12% to 20%) (Monthly)	Low	20%	12-20%				20%	12-20%	
Education	CRP 69SP078MP052 % outcome of Ofsted Inspection schools rated Good or Outstanding (Monthly)	High	91%	91%				91%	91%	
Children's Social Care	CRP 92SP467MP072 % 16-17 year olds Not in Education, Employment or Training (NEET) (Monthly in arrears )	Low	1.7%	3%				1.7%	3%	
Children's Social Care	SP 091 / MP 014 First time entrants to the Youth Justice System aged 10-17 years (Monthly)	Low	33	46				33	46	
Children's Social Care	SP 346 % children subject of a timely safeguarding assessment (Monthly)	High	85%	93%				85%	93%	
Children's Social Care	SP 416 / MP 051 % Looked After Children experiencing 3 or more placement moves (Monthly)	Low	5%	11%				5%	11%	





































## Community & Housing

Dept.	PI Code & Description	Polarity	Feb 2019					YTD Result	Annual YTD Target	YTD Status
			Value	Target	Status	Short Trend	Long Trend			
Adult Social Care	CRP 054 / SP039 % People with 'long term' services receiving Self-Directed Support (SDS) (Monthly)	High	100%	95%				100%	95%	
Adult Social Care	CRP 056 / SP 054 No. of Carers receiving services and / or information and advice (Monthly)	High	1,210	954				1,210	954	
Adult Social Care	CRP 057 / SP274 % people receiving 'long term' community services (Monthly)	High	74%	72%				74%	72%	
Libraries	CRP 059 / SP 008 No. of people accessing the library by borrowing an item or using a peoples network terminal at least once in the previous 12 months (Monthly)	High	71,648	56,000				71,648	56,000	
Libraries	CRP 060 / SP 009 No. of visitors accessing the library service on line (Monthly)	High	214,937	200,233				214,937	200,233	
Housing Needs & Enabling	CRP 061 / SP 036 No. of households in temporary accommodation (Monthly)	Low	170	230				171.5	230	
Housing Needs & Enabling	CRP 062 / SP 035 No. of homelessness preventions (Monthly)	High	426	412				426	412	

Dept.	PI Code & Description	Polarity	Feb 2019					YTD Result	Annual YTD Target	YTD Status
			Value	Target	Status	Short Trend	Long Trend			
Adult Social Care	CRP 095 / SP 486 No. of DTOCs - Adult Social Care delays only (One month in arrears)	Low	80	119				587	1,190	
Housing Needs & Enabling	SP 037 Highest No. of families in Bed and Breakfast accommodation during the year (Monthly)	Low	2	10				1.3	10	
Housing Needs & Enabling	SP 038 Highest No. of adults in Bed and Breakfast accommodation (Monthly)	Low	10	10				8.8	10	
Libraries	SP 279 % Self-service usage for stock transactions (libraries) (Monthly)	High	98%	97%				98%	97%	
Libraries	SP 280 No. of active volunteers in libraries (Rolling 12 Month) (Monthly)	High	275	230				275	230	
Libraries	SP 287 Maintain Library Income (Monthly)	High	£357,091	£338,617				£357,091	£338,617	
Public Health	SP 425 % of new birth reviews within 14 days of birth (Monthly in arrears)	High	93.6%	90%				95.86%	90%	
Adult Social Care	SP 479 % of Mascot calls answered in 60 seconds (Monthly)	High	96.98%	97.5%				97.65%	97.5%	
Libraries	SP 480 Visitor figures - physical visits to Libraries (Monthly)	High	1,019,825	1,100,000				1,019,825	1,100,000	

## Corporate Services

Dept.	PI Code & Description	Polarity	Feb 2019					YTD Result	Annual YTD Target	YTD Status
			Value	Target	Status	Short Trend	Long Trend			
Customers, Policy & Improvement	CRP 013 / SP 431 % of positive and neutral coverage tone (Monthly)	High	87.49%	92%				77.59%	92%	
Corporate Governance	CRP 014 / SP 426 % Ombudsman complaints answered in time (monthly in arrears)	High	88.24%	90%				82.25%	90%	
Resources	CRP 018 / SP 154 % Council Tax collected (Monthly)	High	96.86%	95.5%				96.86%	95.5%	
Resources	CRP 036 / SP 155 % Business Rates collected (Monthly)	High	96.55%	96.5%				96.55%	96.5%	
Corporate Governance	CRP 041 / SP 192 % FOI requests dealt with in time (Monthly in arrears)	High	83.03%	85%				82.95%	85%	
Human Resources	CRP 080 / SP 413 No. of working days per FTE lost to sickness absence excluding schools (Monthly)	Low	9.5	7.5				9.5	7.5	
Customers, Policy & Improvement	CRP 085 / SP 410 % of on-line transactions (HB Claims) (Monthly)	High	75.73%	63%				69.42%	63%	
Resources	CRP 086 / SP 411 Number of processing days for new Housing Benefit claims (Monthly)	Low	13 days	15 days				13 days	15 days	











Dept.	PI Code & Description	Polarity	Feb 2019					YTD Result	Annual YTD Target	YTD Status
			Value	Target	Status	Short Trend	Long Trend			
Resources	CRP 087 / SP 412 Number of processing days for Housing Benefit change of circumstances (Monthly)	Low	12.88 days	9 days				9.02 days	9 days	
Resources	SP 157 % Merton Bailiff Service files paid in full (excluding parking and miscellaneous debt) (Monthly)	High	43.48%	52%				56.02%	52%	
Corporate Governance	SP 193 % Complaints dealt with in time (Monthly in arrears)	High	75.64%	85%				44.73%	85%	
Infrastructure & Technology	SP 213 Invoices (E5) paid in 30 days of receipt by LBM (Monthly)	High	95.8%	95%				95.48%	95%	
Infrastructure & Technology	SP 217 Invoices (Mosaic) paid in 30 days from invoice date minus 4 days postage (Monthly)	High	94.38%	95%				96.75%	95%	
Infrastructure & Technology	SP 226 First time fix rate for IT Service Desk (Monthly)	High	75.7%	75%				77.9%	75%	
Human Resources	SP 302 Time (for HR) to hire - days (Monthly)	Low	94 days	90 days				89 days	90 days	
Shared Legal Services	SP 336 Chargeable hours (Shared Legal Services) (Monthly)	High	8,440	8,002				95,264	95,095	
Infrastructure & Technology	SP 339 % System Availability (Monthly)	High	97.97%	99%				99.55%	99%	

Dept.	PI Code & Description	Polarity	Feb 2019					YTD Result	Annual YTD Target	YTD Status
			Value	Target	Status	Short Trend	Long Trend			
Infrastructure & Technology	SP 400 Customer satisfaction - Incident resolution (Monthly)	High	96.33%	90%				95.46%	90%	
Customers, Policy & Improvement	SP 402 First contact resolution (Merton Link) (Monthly)	High	81.58%	75%				83.91%	75%	
Customers, Policy & Improvement	SP 403 Income from registrars events (Monthly)	High	£49,989	£44,276				£588,435	£412,570	
Infrastructure & Technology	SP 429 % New referrals processed to appointeeship application within 21 days (monthly in arrears)	High	100%	94%				100%	94%	
Infrastructure & Technology	SP 430 No. of times Client Post Office Voucher account balance fell below £2,500 (Monthly)	Low	0	0				0	0	

## Environment & Regeneration

Dept.	PI Code & Description	Polarity	Feb 2019					YTD Result	Annual YTD Target	YTD Status
			Value	Target	Status	Short Trend	Long Trend			
Parking	CRP 044 Parking services estimated revenue (Monthly)	High	1,339,541	1,121,099				16,976,697	15,171,902	
Development and Building Control	CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	High	49,954	175,000				1,444,834	1,710,000	
Waste Management & Cleansing	CRP 048 / SP 455 % of sites surveyed on local street inspections for litter that are below standard (Monthly)	Low	21.21%	8%				16.85%	8%	
Development and Building Control	CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)	High	100%	67%				80.01%	67%	
Development and Building Control	CRP 052 / SP 115 % of minor planning applications determined within 8 weeks (Monthly)	High	88.89%	67%				85.31%	67%	
Development and Building Control	CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control) (Monthly)	High	95.59%	80%				92.86%	80%	
Waste Management & Cleansing	CRP 093 / SP 478 No. of refuse collections including recycling and kitchen waste missed per 100,000 (Monthly)	Low	85.00	50.00				112.73	50.00	



































Dept.	PI Code & Description	Polarity	Feb 2019					YTD Result	Annual YTD Target	YTD Status
			Value	Target	Status	Short Trend	Long Trend			
Waste Management & Cleansing	CRP 094 / SP 485 No. of fly-tips in streets and parks recorded by Contractor (Monthly)	Low	749	700				10,552	7,700	
Leisure	SP 015 Income generated - Merton Active Plus activity (Monthly)	High	£1,384	£2,000				£11,905	£41,500	
Development and Building Control	SP 040 % Market share retained by LA (Building Control) (Monthly)	High	47.68%	54%				50.17%	54%	
Regulatory Services	SP 041 % Service requests replied to in 5 working days (Regulatory Services) (Monthly)	High	91.04%	97%				93.02%	97%	
Regulatory Services	SP 042 Income generation by Regulatory Services (Monthly)	High	£14,961	£19,380				£378,704	£489,380	
Waste Management & Cleansing	SP 065 % Household waste recycled and composted (One Month in Arrears)	High	40.79%	46%				38.74%	46%	
Waste Management & Cleansing	SP 066 Residual waste kg per household (One month in arrears)	Low	46.47	45				441.52	414	
Waste Management & Cleansing	SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste) (One month in arrears)	Low	4%	65%				34%	65%	

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Development and Building Control	SP 113 No. of enforcement cases closed (Monthly)	High	31	37				631	412	
Parking	SP 127 % Parking permits issued within 5 working days (Monthly)	High	97%	95%				95.55%	95%	
Safer Merton	SP 145 No. of cases discussed at Multi Agency Risk Assessment (domestic abuse) (Monthly)	High	37	12				352	141	
Leisure	SP 251 Income from Watersports Centre (Monthly)	High	£1,535	£500				£403,034	£364,400	
Parking	SP 258 Sickness- No of days per FTE from snapshot report (parking) (Monthly)	Low	1.64	0.66				12.7	7.34	
Parks and Open Spaces	SP 318 No. of outdoor events in parks (Monthly)	High	1	0				239	131	
Future Merton	SP 327 % Emergency callouts attended within 2 hours (traffic & highways) (Monthly)	High	97.3%	98%				99.84%	98%	
Future Merton	SP 328 % Streetworks permitting determined (Monthly)	High	100%	98%				100%	98%	
Leisure	SP 349 14 to 25 year old fitness centre participation at leisure centres (Monthly)	High	9,062	8,125				88,985	94,640	





















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Waste Management & Cleansing	SP 354 Total waste arising per households (KGs) (One Month in arrears)	Low	77.14	75				708.4	755	
Development and Building Control	SP 380 No. of backlog enforcement cases (Monthly)	Low	538	650				538	650	
Leisure	SP 405 No. of Leisure Centre users (monthly)	High	79,708	85,710				886,437	997,592	
Waste Management & Cleansing	SP 407 % FPN's issued that have been paid (Monthly)	High	70%	70%				72%	70%	
Development and Building Control	SP 414 Volume of planning applications (Monthly)	High	261	370				3,909	4,070	
Parking	SP 417 % Public Spaces CCTV cameras working (Monthly)	High	97.79%	98%				97.11%	98%	
Waste Management & Cleansing	SP 454 % of fly-tips removed within 24 hours (Monthly)	High	23%	90%				45%	90%	
Transport	SP 456 Average days lost to sickness absence - Transport (Monthly)	Low	3.06	0.88				34.63	9.63	
Parking	SP 493 Number of cases won at London tribunals (Monthly)	High	35	43				35	43	

## Corporate Indicators






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Corporate Services	CRP 036 / SP 155 % Business Rates collected (Monthly)	High	96.55%	96.5%				96.55%	96.5%	
Corporate Services	CRP 041 / SP 192 % FOI requests dealt with in time (Monthly in arrears)	High	83.03%	85%				82.95%	85%	
Environment & Regeneration	CRP 044 Parking services estimated revenue (Monthly)	High	1,339,541	1,121,099				16,976,697	15,171,902	
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Environment & Regeneration	CRP 052 / SP 115 % of minor planning applications determined within 8 weeks (Monthly)	High	88.89%	67%				85.31%	67%	
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Community & Housing	CRP 054 / SP039 % People with 'long term' services receiving Self-Directed Support (SDS) (Monthly)	High	100%	95%				100%	95%	
Community & Housing	CRP 056 / SP 054 No. of Carers receiving services and / or information and advice (Monthly)	High	1,210	954				1,210	954	
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Community & Housing	CRP 062 / SP 035 No. of homelessness preventions (Monthly)	High	426	412				426	412	
Corporate Services	CRP 080 / SP 413 No. of working days per FTE lost to sickness absence excluding schools (Monthly)	Low	9.5	7.5				9.5	7.5	
Children, Schools & Families	CRP 081 / SP 415 % of Looked After Children (2.5 years or more) in same placement for 2 years (Monthly)	High	68%	65%				68%	65%	
Corporate Services	CRP 085 / SP 410 % of on-line transactions (HB Claims) (Monthly)	High	75.73%	63%				69.42%	63%	
Corporate Services	CRP 086 / SP 411 Number of processing days for new Housing Benefit claims (Monthly)	Low	13 days	15 days				13 days	15 days	
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Children, Schools & Families	CRP 64SP075MP030 % children who become subject of a Child Protection Plan for a second or subsequent time (target range of 12% to 20%) (Monthly)	Low	20%	12-20%				20%	12-20%	
Children, Schools & Families	CRP 69SP078MP052 % outcome of Ofsted Inspection schools rated Good or Outstanding (Monthly)	High	91%	91%				91%	91%	
Children, Schools & Families	CRP 92SP467MP072 % 16-17 year olds Not in Education, Employment or Training (NEET) (Monthly in arrears )	Low	1.7%	3%				1.7%	3%	

## Dashboard 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)