

## Appendix C – Corporate Performance Framework 2023/24 – DRAFT

The Corporate Performance Framework is how the Corporate Management Team manages and monitors the performance and effectiveness of the Council as a whole. The Corporate Performance Framework for 2023/24 has been reviewed and redesigned to support delivery of our ambitions in the Council Plan.

The revised indicator set has been selected and structured to align with the new strategic objectives. This will enable the Council to track its own progress on priority areas of delivery - such as keeping our streets clean, building new housing and increasing participation in sports and leisure – but also flag any emerging issues in key service areas.

We will continue to monitor performance in those areas which are critical to our core statutory duties and functions, as well as our financial sustainability and organisational health ('Core Service Areas'). Further work will be carried out with departments to refine indicators, profile targets, and develop an improved approach to corporate performance reporting.

<b>Core Service Areas (13 indicators)</b>				
<i>- Core metrics covering critical areas for the Council to monitor such as safeguarding, homelessness, financial sustainability and workforce.</i>				
	<b>Indicator</b>	<b>Frequency</b>	<b>Council Plan deliverable</b>	<b>Directorate</b>
	CRP 018/SP 154 % Council tax collected	Monthly	N/A - Core service area	Finance and Digital
	CRP 036/SP 155 % Business rates collected	Monthly	N/A - Core service area	Finance and Digital
	CRP 105/SP 469 Delivery against current year MTFS savings targets	Quarterly	N/A - Core service area	Finance and Digital
	CRP 098/SP 193 % complaints dealt with in time	Monthly	N/A - Core service area	Innovation and Change
	CRP 086/SP 411 Number of processing days for new housing benefit claims	Monthly	N/A - Core service area	Innovation and Change
	CRP 109/SP 477 Voluntary turnover rate (rate of resignations)	Quarterly	N/A - Core service area	Innovation and Change
	CRP 099/SP 226 First time fix rate for IT Service Desk	Monthly	N/A - Core service area	Finance and Digital
	CRP 080/SP 413 No. Of working days per FTE lost to sickness absence excluding schools	Quarterly	N/A - Core service area	Innovation and Change

CRP 044 Parking services estimated revenue	Monthly	N/A - Core service area	Environment, Civic Pride, & Climate
CRP 061/SP 036 No. Of households in temporary accommodation	Monthly	N/A - Core service area	Housing & Sustainable Development
CRP 062/SP 035 No. Of homelessness preventions	Monthly	N/A - Core service area	Housing & Sustainable Development
CRP 64/SP 075/MP 030 % children who become subject of a Child Protection Plan for a second or subsequent time... (Child Safeguarding)	Monthly	N/A - Core service area	Children, Lifelong Learning, and Families
CRP 057/SP 274 % people receiving "long-term" community services within their homes (Adult Social Care)	Monthly	N/A - Core service area	Adult Social Care, Integrated Care, and Public Health

### Nurturing Civic Pride (17 indicators)

- *Priorities include waste services, customer services, high streets and community safety, support for children and education*

Indicator	Frequency	Council Plan deliverable	Directorate
CRP 097/SP 065 % Household waste recycled and composted	Monthly	Residents, businesses and visitors will enjoy clean, safe and welcoming places across the borough	Environment, Civic Pride, & Climate
CRP 103/SP 454 % fly-tips removed within 24 hours	Monthly	Residents, businesses and visitors will enjoy clean, safe and welcoming places across the borough	Environment, Civic Pride, & Climate
CRP 124/SP 568 % of street reports rectified within the contract standard time frame	Monthly	Residents, businesses and visitors will enjoy clean, safe and	Environment, Civic Pride, & Climate

		welcoming places across the borough	
CRP 126/SP 573 Number of refuse collections including recycling and kitchen waste (excluding garden waste) missed per 100,000	Monthly	Residents, businesses and visitors will enjoy clean, safe and welcoming places across the borough	Environment, Civic Pride, & Climate
Average no. Of stalls in Mitcham Market/no. Of events in Mitcham <i>(Not existing indicators)</i>	Quarterly	Town centres will attract more footfall, events and investment, becoming better places to visit, do business and live	Environment, Civic Pride, & Climate
CRP 101/SP 389 Carriageway condition – unclassified roads, % not defective	Annual	Town centres will attract more footfall, events and investment, becoming better places to visit, do business and live	Environment, Civic Pride, & Climate
CRP 107/SP 474/MP 003 No. Of volunteers recruited through MVSC	Quarterly	Merton will be a thriving place for voluntary and community organisations where giving back is valued and encouraged	Innovation and Change
CRP 041/SP 192 % FOI requests dealt with in time	Monthly	We will put residents at the heart of everything we do, and be responsive and resident-centric in our approach to customer service, communication and engagement	Innovation and Change

CRP 083/SP 428 % Ombudsman complaints partially or fully upheld	Quarterly	We will put residents at the heart of everything we do, and be responsive and resident-centric in our approach to customer service, communication and engagement	Innovation and Change
CRP 115/SP 535/MP 50 % of total 0-5 year population from areas of deprivation whose families have access to children's centres	Quarterly	1.6. Giving children in Merton the best start in life and a Good or Outstanding education for all, including lifelong learning	Children, Lifelong Learning, and Families
CRP 69/SP 078/MP 052 % outcome of Ofsted Inspection schools rated Good or Outstanding	Annual	Fantastic educational provision and support gives children the best start and equips residents of all ages with the skills and qualifications to succeed	Children, Lifelong Learning, and Families
CRP 113/SP 528 % of fostered children living in in-house provision	Monthly	Fantastic educational provision and support gives children the best start and equips residents of all ages with the skills and qualifications to succeed	Children, Lifelong Learning, and Families

CRP 114/SP 531 % of children in our care placed more than 20 miles away	Monthly	Fantastic educational provision and support gives children the best start and equips residents of all ages with the skills and qualifications to succeed	Children, Lifelong Learning, and Families
CRP 88/SP 404/MP 053 New EHCP requests completed within 20 weeks	Quarterly	Fantastic educational provision and support gives children the best start and equips residents of all ages with the skills and qualifications to succeed	Children, Lifelong Learning, and Families
SP 523 % of repeat MARAC cases (domestic abuse) by volume	Monthly	Residents, businesses and visitors will enjoy clean, safe and welcoming places across the borough	Environment, Civic Pride, & Climate
% of CCTV Cameras Upgraded (Not existing indicator)	Quarterly	Residents, businesses and visitors will enjoy clean, safe and welcoming places across the borough	Environment, Civic Pride, & Climate
CRP 111/SP 497 % of ASB cases acknowledged within service timescales	Quarterly	Residents, businesses and visitors will enjoy clean, safe and welcoming places across the borough	Environment, Civic Pride, & Climate

## Building a Sustainable Future (13 indicators)

- *Priorities include housing supply and standards, climate change, air quality, libraries and health services*

Indicator	Frequency	Council Plan deliverable	Directorate
New homes completed/started <i>(to check against Local Plan Annual Monitoring)</i>	Annual	New developments deliver more affordable housing and exhibit design excellence	Housing & Sustainable Development
CRP 133/SP 360 Annual No. Of enforcement/improvement notices issued (Housing) <i>(Being reviewed by Housing Needs)</i>	Annual	A borough where residents can live in good quality housing	Housing & Sustainable Development
CRP 108/SP 475 Number of publicly available Electric Vehicles Charging Points available to Merton residents	Annual	Take-up of alternative and sustainable modes of transport increases	Housing & Sustainable Development
CRP 016/SP 401 to reduce CO2 emissions annually across the Council's operational portfolio of buildings	Annual	The Council will aim to reach net zero by 2030	Environment, Civic Pride, & Climate
CRP 122/SP 566 Number of monitoring stations measuring below the Nitrogen Dioxide air quality objectives	Annual	Air quality will improve across the borough	Environment, Civic Pride, & Climate
CRP 051/SP 114 % Major applications processed within 13 weeks or within agreed timescales	Monthly	New developments deliver more affordable housing and exhibit design excellence	Housing & Sustainable Development

CRP 052/SP 115 % of minor planning applications determined within 8 weeks or within agreed timescales	Monthly	New developments deliver more affordable housing and exhibit design excellence	Housing & Sustainable Development
CRP 131/SP 439 No. Of apprenticeship starts excluding schools	Quarterly	More residents will be able to access secure and well-paid employment in a local economy that is fairer and more inclusive	Innovation and Change
CRP 110/SP 484 % of care leavers (aged 19-21) in suitable accommodation	Monthly	A borough where residents can live in good quality housing	Children, Lifelong Learning, and Families
CRP 059/SP 008 No. Of people accessing the library by borrowing an item or using a peoples' network terminal	Tbc	We will put residents at the heart of everything we do, and be responsive and resident-centric in our approach to customer service, communication and engagement	Environment, Civic Pride, & Climate
NEW Number of trees on public land ( <i>To be confirmed</i> )	Tbc	Our environment and parks will be protected, restored, and well managed	Environment, Civic Pride, & Climate
CRP 130/SP 504 % young people (under 19) leaving treatment where substance misuse has reduced or client has become drug free	Quarterly	Equal access to local health services in Merton	Children, Lifelong Learning, and Families

	SP 503 Proportion of all in treatment, who successfully completed treatment and did not represent within 6 months	Quarterly	Equal access to local health services in Merton	
<b>Creating a Borough of Sport (4 indicators)</b>				
<i>- Priorities include participation in sport and activity, healthy active lives and improvements to sporting and leisure infrastructure</i>				
	<b>Indicators</b>	<b>Frequency</b>	<b>Council Plan Deliverable</b>	<b>Department</b>
	SP 405 No. Of Leisure Centre users	Monthly	More residents will take part in sport and physical activities	Environment, Civic Pride, & Climate
	SP 349 14 to 25 year old fitness participation at leisure centres	Monthly	All 4- to 16-year-olds and over 65s will have access to weekly sporting and wellbeing activities	Environment, Civic Pride, & Climate
	CRP 119 / SP 558 Average Performance Quality Score (Litter and Cleansing Standards - Parks)	Quarterly	Investment in sporting infrastructure and promoting healthy activities	Environment, Civic Pride, & Climate
	NEW Public Health Activity Indicator via Actively Merton ( <i>TBC, expected to take 6 months to design</i> )	TBC	More residents will take part in sport and physical activities	Adult Social Care, Integrated Care, and Public Health