

## **Sustainable Communities - Performance against Target – Q4/Year end 2022/2023**

*Members will note some differences in the format of the performance report for this quarter – this is a test example for consideration by Sustainable Communities Committee in response to feedback from the committee on how Sustainable Communities performance data could be reported differently so it is easier to digest. This report uses the format and performance measures from the corporate performance reporting, therefore does not include the full list of service plan indicators. Service areas across the two directorates have provided further context in a short narrative about performance in key areas for Q4 and year-end. Additionally, the Committee's feedback and suggestions on the approach below and future performance reporting is welcomed. If Members wish to see the full list of service plan indicators (as provided in previous reports), these can be provided*

### **Executive Summary**

#### **Highlights and successes**

- Installation of Electric Vehicle charging points exceeded targets. 500 charging points expected by summer 2023.
- Following intervention at monthly service meetings with our contractors, we have seen a steady improvement in the number of missed bin collections in the second half of the year.
- Development management achieved almost a 100% rate of all applications determined on time.
- Backlog of planning enforcement cases has been reduced from 900 to 350, which is business as usual.
- Building control has risen to 40% market share, and further work is ongoing to increase market share and income further.

#### **Issues and performance areas to improve**

- Not yet reaching the London wide target of 50% of all household waste recycled. But 6<sup>th</sup> highest performance in London.
- Parking revenue continues to underperform against target. Mitigations are being looked at to either regularise this target downwards or find ways of increasing income.
- Our levels of carriageway defects have increased, although our % of defects is still above the target. An extra £1m has been allocated to the resurfacing programme which will help improve performance.
- The regulatory services partnership has not met its service request target, mostly relating to the noise service which has seen demand rise by c100% since Covid. A restructure will help to embed resilience.
- New homes delivered will be reported in the autumn. The London Plan target of 918 additional new homes per year is challenging given estate regenerations and market slowdown. It is hoped the Local Plan adoption will step targets, to allow for demolition, whilst retaining the overall 10-year target.

## **Directorates' Narrative**

### **Public Protection (Parking, Safer Merton, Regulatory Services)**

- The Anti Social Behaviour (ASB) team are split across localities which allows for a dedicated response, with oversight and support from the ASB manager. The number of complaints has increased over the past months however the team continue to respond accordingly with effective partnership work with both internal and external partners our attendance at various Ward panel meetings and improved use of our case management system. The ASB team resource has increased, however, the challenge faced is that two of these roles rely on external grant funding, currently secured until March 2025.
- Our Violence Against Women and Girls (VAWG) lead continues to manage and oversee the Multi Agency Risk Assessment Conference (MARAC) referrals and process. In this area there has been an increase in demand since Covid with referrals nearly doubling but we continue to manage these as best as possible, working closely with partners.
- The demand of the MARAC and DA service is significant and is also reliant on grant funding. Due to this we are not meeting the recommended service requirements as stated by Save Lives for the number of Independent Domestic Violence Advocates (IDVAs), we have based on the number of referrals we receive. Growth bids will be submitted for both the ASB and VAWG services.
- The Regulatory Services Partnership (RSP) performed well across the suite of Corporate and Service level indicators with 8/10 landing at (6) or nearly at (2) the target. Service request responses is the Corporate KPI that failed to meet target. The failures relate mainly to the noise service that has seen an uplift in demand of c.100% since pre-pandemic times. This uplift has been sustained, post-pandemic. A growth bid and restructure plans are being prepared to ensure sufficient resourcing and embedded resilience to the service going forward.

### **Public Spaces (Waste Services including Street Cleansing, Greenspaces, Leisure, Transport)**

- For '% Household waste recycled and composted', the service acknowledges the ambitious London-wide target of 50% of household waste being recycled by 2030, however taken in context, according to the latest published Defra figures, out of the 33 London Boroughs (including City of London), Merton Council is the 6<sup>th</sup> highest performing Authority for percentage of household waste recycled. Both Merton, and our Service Providers continue to promote recycling, and in particular this year, have focussed on the quality of recycling and reduction of contamination. This has been reflected in the food waste participation project, contamination tagging, and training delivered by Veolia as well as the recent paper contamination Social Media Campaign.

- The service acknowledges that there were some issues with the number of fly-tips being removed within service level agreement (SLA), dropping to 75.9% in June 22. This has been addressed through the monthly Service Operational Meetings, and adjustment of the KPI performance fund weighting to ensure that effort is focussed on achieving the contractual standard. There has been a steady and sustained improvement in the percentage of fly-tips removed within 24 hours since then. In terms of street cleanliness, the rescheduling and remodelling of the street cleaning schedules to increase frequency of cleaning and incorporate the newly purchased mechanical sweepers that went live in the East of the Borough in October 2022 has had the biggest positive impact on the standards of street cleanliness. This showed an immediate and sustained improvement in levels of litter. There are 1,486 streets in the Borough and the Client Team inspected 8,756 streets in the year. This means that every street in the Borough has been inspected by a member of the Client Team at least five times. This provides a more accurate and representative reflection of the cleanliness standards across the Borough, and there are discussions to replace the current NI195 methodology KPI with the results from the Client Team inspections moving forward.
- The Service acknowledges there have been issues with the number of missed bins per 100,000, particularly in the first half of the year. The Client Team addressed this with our Service Provider through the monthly Service Operational Meetings and with 45% of the performance fund weighting being placed on collections, with the exception of a spike in February, we have seen a steady improvement in the number of missed collections over the second half of the year.

### **Sustainable Communities (Development and Building Control, Future Merton including Traffic and Highways, Property)**






- The Development Management team is performing to a very high standard with almost 100% of major, minor, and other planning applications being determined on time. Significant Planning Performance Agreement fees are expected in future months from developers.
- There is a strong management structure in place with two Area Development Managers and four Principal Planners successfully progressing large development proposals whilst also coaching the junior members of staff. There are major affordable housing, industrial, regeneration and sporting applications lined up for the next four meetings of the Planning Applications Committee.
- The Planning Enforcement team has successfully reduced the backlog in the service from over 900 cases in 2021 to between 300 and 350 cases which is business as usual for this type of service. The service has received positive feedback from the Sustainable Communities Overview and Scrutiny Panel and further improvements are now to be made via the implementation of audit recommendations, a staff restructure and the adoption of a new Local Enforcement Plan.
- The Building Control service has retained approximately 40% of market share and a staff restructure is underway to boost this. Officers continue to work in partnership with major partners including the All England Lawn Tennis Club, AFC Wimbledon and Clarion.

- Key challenges across the Development Management and Building Control service include increasing income and handling the relatively large volume of Member Enquires and FOI requests in addition to a historic backlog of Stage 1 customer complaints.

## Future Merton

- The council is currently undertaking site visits to assess the number of new homes built in the borough and will have the results for 2022-23 by September. Merton's target for new homes is 918 net additional new homes to be built per year, as set out in the London Plan 2021. When combined with the demolitions taking place for the estate regeneration, this target is too high for Merton to meet year on year. Merton's new Local Plan is currently under examination by Planning Inspectors and hoped to be adopted within FY 2023/24 the target will be stepped, i.e., a different target for different years to take account of times when homes are demolished for estate regeneration while still retaining 9,180 homes over 10 years. Macro-economic circumstances such as construction costs, rising interest rates and falling house prices, will still make this extremely challenging to deliver. Government is changing the importance given to housing targets in making planning decisions.
- The council undertakes carriageway condition surveys annually to establish the level and locations of defects in the road network which the council manages. Over recent years reduced Transport for London and council capital investment combined with bad winters has increased our levels of defects. However, despite this issue, our % of defects is still performing above the KPI target as set out in the council plan due to efficient use of resources and timely council interventions in identifying and fixing defects. In April 2023 the council's capital carriageway resurfacing programme has been allocated an additional £1million and we will be able to improve the situation.
- The performance of the council's programme to install Electric Vehicle (EV) Charging Points in the public highway has greatly exceeded its target. Installations are continuing towards the ultimate target of 500 EV charging points by end of the summer 2023.

## 2022/23 Quarter 4 Measure Progress

Key	
	Red signifies that current YTD performance is below target by more than the specified target deviation.
	Amber signifies that current YTD performance is below target, but remains within the specified target deviation.
	Green signifies that the current YTD target has been met, or exceeded.
DNR	DNR signifies that data was not received by deadline.
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)

Page  
71

Abbreviations List	
<b>CRP</b>	Service Plan measures identified as key to the Councils performance and reported to CMT
<b>FOI</b>	Freedom of Information
<b>FY</b>	Financial Year
<b>KPI</b>	Key Performance Indicator
<b>Q3</b>	Quarter 3
<b>Q4</b>	Quarter 4
<b>RAG</b>	Red, Amber, Green
<b>SP</b>	Service Plan measures are used to review and manage service level performance, plans and operational working

## Performance Summary

In total, 77.8% (14 out of 18 Corporate KPIs returned), met target in Q4.

	Monthly	Quarterly	Annual	Total	RAG Total %
<b>Green</b>	8	2	4	<b>14</b>	<b>77.78%</b>
<b>Amber</b>		1		<b>1</b>	<b>5.6%</b>
<b>Red</b>	2	1		<b>3</b>	<b>16.7%</b>
<b>TBC</b>			1	<b>1</b>	
<b>TOTAL</b>	<b>10</b>	<b>4</b>	<b>5</b>	<b>19</b>	
<b>RAG TOTAL</b>	<b>10</b>	<b>4</b>	<b>4</b>	<b>18</b>	<b>100%</b>

Compared to Q3 returns, 6 RAG rated measures improved performance, 6 declined. 2 are stable.

Q3 to Q4 Progress	
<b>Improved</b>	<b>Declined</b>
CRP 044 Parking services estimated revenue (Monthly)	CRP 045 / SP 118 Income (Development and Building Control) (Monthly)
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks or within agreed timescales (Monthly)	CRP 097 / SP 065 % Household waste recycled and composted (Monthly in arrear)
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks or within agreed timescales (Development Control) (Monthly)	CRP 119 / SP 558 Average Performance Quality Score (Litter and Cleansing Standards) (Quarterly)
CRP 103 / SP 454 % of fly-tips removed within 24 hours (Monthly)	CRP 120 / SP 562 % of Regulatory Services service requests with an initial response within the "defined timescale" (Quarterly)
CRP 123 / SP 567 % of sites surveyed on local street inspections for litter that meet the required standard (Monthly) and quarterly in line	CRP 125 / SP 570 % of sites surveyed that meet the required standard for detritus (Quarterly)
CRP 124 / SP 568 % of street reports rectified within the contract standard time frame (Monthly)	CRP 126 / SP 573 Number of refuse collections including recycling and kitchen waste (excluding garden waste) missed per 100,000 (Monthly)

Compared to Q4 returns last year, 11 RAG rated measures improved performance, 5 declined and 2 are stable. One is due to be returned in summer 2023.

Q4 2021/22 to Q4 2022/23 Progress	
Improved	Declined
CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	CRP 044 Parking services estimated revenue (Monthly)
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks or within agreed timescales (Monthly)	CRP 097 / SP 065 % Household waste recycled and composted (Monthly in arrear)
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks or within agreed timescales (Development Control) (Monthly)	CRP 119 / SP 558 Average Performance Quality Score (Litter and Cleansing Standards) (Quarterly)
CRP 103 / SP 454 % of fly-tips removed within 24 hours (Monthly)	CRP 120 / SP 562 % of Regulatory Services service requests with an initial response within the "defined timescale" (Quarterly)
CRP 123 / SP 567 % of sites surveyed on local street inspections for litter that meet the required standard (Monthly) and quarterly in line	CRP 101 / SP 389 Carriageway condition - unclassified roads, % not defective (annual)
CRP 124 / SP 568 % of street reports rectified within the contract standard time frame (Monthly)	
CRP 126 / SP 573 Number of refuse collections including recycling and kitchen waste (excluding garden waste) missed per 100,000 (Monthly)	
CRP 111 / SP 497 % ASB cases acknowledged within service timescales (Quarterly)	
CRP 125 / SP 570 % of sites surveyed that meet the required standard for detritus (Quarterly)	
CRP 108 / SP 475 Number of publicly available Electric Vehicles Charging Points available to Merton Residents (Annual)	
CRP 122 / SP 566 Number of monitoring stations measuring below the Nitrogen Dioxide air quality objectives (Annual)	

The information provided above presents Q4 performance for the 18 Corporate Indicators, and whilst this shows that 14 out of 18 KPIs met their target, when these 18 indicators are measured against **annual targets** there is a difference.

Against their **annual targets**, 10 out of 18 KPIs met their target. See tables below for comparisons of the measures that achieved target for the year.

### Monthly Reported Corporate KPIs

PI Code & Description	Cabinet Portfolio	Polarity (whether aim is to be higher or lower than target)	Mar-23					Q4 YTD Year to Date or Average Result	Annual YTD Target	YTD Status
			Value	Target	Status	Short Trend	Long Trend			
CRP 044 Parking services estimated revenue (Monthly)	Transport	Aim to Maximise	1,677,226	1,927,022				19,810,621	23,124,264	
CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	Housing and Sustainable Development	Aim to Maximise	193,680	166,036				2,061,130	1,992,432	
CRP 051 / SP 114 % Major applications processed within 13 weeks within agreed timescales (Monthly)	Housing and Sustainable Development	Aim to Maximise	100%	81%				89.66%	81%	
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks or within agreed timescales (Monthly)	Housing and Sustainable Development	Aim to Maximise	96.3%	73%				84.01%	73%	
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks or within agreed timescales (Development Control) (Monthly)	Housing and Sustainable Development	Aim to Maximise	99.37%	84%				87.41%	84%	
CRP 097 / SP 065 % Household waste recycled and composted (Monthly in arrears)	Local Environment, Green spaces and Climate Change	Aim to Maximise	40.59%	50%				42.97%	50%	
CRP 103 / SP 454 % of fly-tips removed within 24 hours (Monthly)	Local Environment, Green spaces and Climate Change	Aim to Maximise	99.30%	95%				88.17%	95%	
CRP 123 / SP 567 % of sites surveyed on local street inspections for litter that meet the required standard (Monthly) and quarterly in line with NI 195 reporting	Local Environment, Green spaces and Climate Change	Aim to Maximise	91.55%	87%				84.81%	87%	
CRP 124 / SP 568 % of street reports rectified within the contract standard time frame (Monthly)	Local Environment, Green spaces and Climate Change	Aim to Maximise	95.54%	90%				59.61%	90%	
CRP 126 / SP 573 Number of refuse collections including recycling and kitchen waste (excluding garden waste) missed per 100,000 (Monthly)	Local Environment, Green spaces and Climate Change	Aim to Minimise	72.25	80				95.225	80	



## Quarterly Reported Corporate KPIs

PI Code & Description	Cabinet Portfolio	Polarity (whether aim is to be higher or lower than target)	Q4 2022/23					Q4 YTD Year to Date or Average Result	Annual YTD Target	YTD Status
			Value	Target	Status	Short Trend	Long Trend			
CRP 111 / SP 497 % ASB cases acknowledged within service timescales (Quarterly)	Civic Pride	Aim to Maximise	97.7%	90%				92.5%	90%	
CRP 119 / SP 558 Average Performance Quality Score (Litter and Cleansing Standards) (Quarterly)	Local Environment, Green spaces and Climate Change	Aim to Maximise	4.88	4.95				4.905	4.95	
CRP 120 / SP 562 % of Regulatory Services service requests with an initial response within the "defined timescale" (Quarterly)	Civic Pride	Aim to Maximise	77.13%	90%				73.88%	90%	
CRP 125 / SP 570 % of sites surveyed that meet the required standard for detritus (Quarterly)	Local Environment, Green spaces and Climate Change	Aim to Maximise	81%	80%				83.75%	80%	

## Annually Reported Corporate KPIs

PI Code & Description	Cabinet Portfolio	Polarity (whether aim is to be higher or lower than target)	Q4 2022/23			
			Value	Target	Status	Trend
CRP 096 / SP 020 New Homes (Annual)	Housing and Sustainable Development	Aim to Maximise	TBC	TBC		
CRP 101 / SP 389 Carriageway condition - unclassified roads, % not defective (annual)	Local Environment, Green spaces and Climate Change	Aim to Maximise	77%	75%		
CRP 108 / SP 475 Number of publicly available Electric Vehicles Charging Points available to Merton Residents (Annual)	Local Environment, Green spaces and Climate Change	Aim to Maximise	441	250		
CRP 121 / SP 565 Number of monitoring stations that meet annual Particulate air quality objectives (Annual)	Local Environment, Green spaces and Climate Change	Aim to Maximise	1	1		
CRP 122 / SP 566 Number of monitoring stations measuring below the Nitrogen Dioxide air quality objectives (Annual)	Local Environment, Green spaces and Climate Change	Aim to Maximise	52	50		

\* CRP 096 / SP 020 New Homes – not due until late summer

This page is intentionally left blank