

Sustainable Communities - Performance against Target – Q2 2023/2024

Environment, Civic Pride, & Climate Directorates' Narrative

The ASB team continue to respond to all **ASB complaints** received continuously achieving the KPI baseline. The team receive an increase in reports due to seasonal activity over the summer and autumn months however we work to ensure that during the increase we continue to respond in the timeframe.

The ASB team actively partake in the partnership operation in Mitcham town centre and PSPO operation. We have a gap in the team due to an officer leaving however the cases are being picked up by the manager whilst we wait for the new officer to start in November.

CCTV upgrade - 2 cameras were upgraded in Q2 and in Q3 5 more will be upgraded. By beginning of January 2024 around 30 cameras will have been upgraded. Note that the progress of cameras being upgraded is dependent on how quickly the new fibre and infrastructure can be installed. The Dark Fibre installations is progressing, and our contractor has now surveyed 59 out of 60 CCTV locations with completion of surveys by the end of October. Following the surveys, they will present us with the project plan for the fibre installation. There is a high chance that some of the cameras may be connected this side of Christmas. The whole installation process should take around 7 months.

MARAC- we continue to see high levels of referrals into the MARAC with a 49% percentage (which is a positive) of these being repeat victims. The partnership continues to monitor and provide support to victims.

Household waste recycled and composted

There are two factors impacting this indicator:

1: We are now receiving full data on flats recycling rejection rates which we were not receiving before. This quarter rejection rates from flats recycling was very high and has had an impact.

2: There has been a review of how tonnage measures are collated and reported. This has been conducted alongside the SLWP to ensure accuracy of reporting. Given the change in reported figures, the Service will monitor how this tracks over the year. We may need to consider a piece of work to improve recycling from flats.

The **number of people accessing the library by borrowing an item or using a people's network terminal** continues to perform strongly. Active usage continues to exceed the target, and this is due to a strong response in performance following the pandemic in customers accessing new services including new health and wellbeing and digital services.

Housing & Sustainable Development Directorates' Narrative

100% of the Corporate KPIs returned for this Department achieved target in Q2.

Of the four measures, two have improved performance compared to Q1 in 2022/23. One KPI has decreased performance and one is stable compared to this period last year.



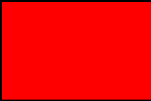







For **Households in temporary accommodation**, the target has been achieved in exceptionally challenging circumstances. The main issues are increasing demand and dropping supply across London and the south east. There has been new research published by London Councils which shows a 41 per cent reduction in the number of London properties available for private rent since the Covid-19 pandemic. With warnings that turbulence and supply constraints in the private rental market is worsening added to near-record levels of homelessness across the capital. In February Shelter published a report showing that evictions by s21 notice (which is the biggest cause of homelessness in Merton and London) are up 143% in one year.

There are also demands from asylum seekers granted status in the UK. Merton has a home office hotel in Colliers Wood and we have seen a significant increase in the numbers of people presenting to the Council often with only 7 days notice, which means that temporary accommodation is usually the only response we can make. September and October has also seen much more significant activity by way of court evictions from the private sector.

For **Homelessness Preventions**, (as noted above), there are significant supply issues in terms of private sector accommodation. The Council remains part of Capital Letters and is working with partners to look at ways of increasing supply. In June we had a Housing Options Open Day for those households in temporary accommodation and those facing homelessness to explore alternative housing options.

For **Development Management** performance in terms of determining major planning applications remains very strong. For minor applications this will continue to improve now that the application by the All England Lawn Tennis Club has been presented to the Planning Applications Committee, as the Principal Planner Case Officer will have renewed capacity to process a wider variety of proposals.

2023/24 Quarter 1 Measure Progress

KEY		
	Measure is on track	Measures RAG rated Green have achieved or surpassed target.
	Measure is off track with some issues to address	Measures RAG rated Amber are below target within an agreed tolerance.
	Measure requires strong action. An opportunity to improve performance	Measures RAG rated Red are below target beyond an agreed tolerance.
	Measure result and RAG was not received by deadline	Measure result is Not Yet Available
  		Trend Arrows for Monthly Results: The short trend compares June 2023 performance to the previous month (May 2023). The long trend compares June 2023 performance with performance in June 2022.
  		Trend Arrows for Quarterly Results: The short trend compares Q1 2023/24 performance to the previous quarter (Q4 2022/23). The long trend compares Q1 2023/24 performance with performance in Q1 2022/23.

Abbreviations List	
CRP	Service Plan measures identified as key to the Councils performance and reported to CMT
FOI	Freedom of Information
FY	Financial Year
KPI	Key Performance Indicator
Q1	Quarter 1
Q2	Quarter 2
Q3	Quarter 3
Q4	Quarter 4
RAG	Red, Amber, Green
SP	Service Plan measures are used to review and manage service level performance, plans and operational working

ECPC and HSD Performance Summary

In total, 73% (11 out of 15 Corporate KPIs returned), met target in Q2.

	Monthly	Quarterly	Total	RAG Total %
Green	9	2	11	73.3%
Amber	3	0	3	20.0%
Red	1	0	1	6.7%
Data Only	0	1	1	
TBC	0	2	2	
TOTAL	13	5	18	
RAG	13	2	15	100%

Compared to Q1 2023/24 returns, 6 RAG rated measures improved performance, 7 declined. Two are stable.

Q1 2023/24 to Q2 2023/24 Progress			
Quarter on Quarter Improving Measures		Quarter on Quarter Declining Measures	
CRP 044 Parking services estimated revenue (Monthly)	Red	CRP 111 / SP 497 % ASB cases acknowledged within service timescales (Quarterly)	Green
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)	Green	CRP 119 / SP 558 Average Performance Quality Score (Litter and Cleansing Standards) (Quarterly)	Green
CRP 103 / SP 454 % of fly-tips removed within 24 hours (Monthly)	Amber	CRP 126 / SP 573 Number of refuse collections including recycling and kitchen waste (excluding garden waste) missed per 100,000 (Monthly)	Green
CRP 124 / SP 568 % of street reports rectified within the contract standard time frame (Monthly)	Amber	SP 405 No. Of Leisure Centre users	Green
SP 349 14 to 25 year old fitness participation at leisure centres	Green	CRP 097 / SP 065 % Household waste recycled and composted (Monthly in arrear)	Amber
CRP 062 / SP 035 No. of homelessness preventions (Monthly)	Green	CRP 052 / SP 115 % of minor planning applications determined within 8 weeks or within agreed timescales (Monthly)	Green
		CRP 061 / SP 036 No. of households in temporary accommodation (Monthly)	Green

Compared to Q2 returns last year (2022/23), 10 RAG rated measures improved performance, 5 declined.

Q2 2022/23 to Q2 2023/24 Progress			
Year on Year Improving Measures		Year on Year Declining Measures	
CRP 119 / SP 558 Average Performance Quality Score (Litter and Cleansing Standards) (Quarterly)	Green	CRP 111 / SP 497 % ASB cases acknowledged within service timescales (Quarterly)	Green
CRP 044 Parking services estimated revenue (Monthly)	Red	SP 349 14 to 25 year old fitness participation at leisure centres	Green
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)	Green	SP 405 No. Of Leisure Centre users	Green
CRP 103 / SP 454 % of fly-tips removed within 24 hours (Monthly)	Yellow	CRP 097 / SP 065 % Household waste recycled and composted (Monthly in arrear)	Yellow
CRP 124 / SP 568 % of street reports rectified within the contract standard time frame (Monthly)	Yellow	CRP 061 / SP 036 No. of households in temporary accommodation (Monthly)	Green
CRP 126 / SP 573 Number of refuse collections including recycling and kitchen waste (excluding garden waste) missed per 100,000 (Monthly)	Green		
SP 523 % of repeat MARAC cases (domestic abuse) by volume	Green		
CRP 051 / SP 114 % Major applications processed within 13 weeks or within agreed timescales (Monthly)	Green		
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks or within agreed timescales (Monthly)	Green		
CRP 062 / SP 035 No. of homelessness preventions (Monthly)	Green		

Quarter Corporate Performance Tables

For Quarter Two 2023/24 Directorate performance tables presented below have been refreshed so as to assist with contextualising results. Tables now include clear RAG ratings and direction of travel arrows. Direction of travel trends are related to an indicators current result:

- For KPIs that return results on a monthly basis, the short trend compares **September 2023** performance to the previous month (**August 2023**). The long trend compares **September 2023** performance with performance in **September 2022**
- For KPIs that return results only on a quarterly basis, the short trend compares **Q2 2023/24** performance to the previous quarter (**Q2 2023/24**). The long trend compares **Q2 2023/24** performance with performance in **Q2 2022/23**.
- Please note – Trend arrows apply to the KPIs Direction of Travel in terms of actual performance and not the RAG Rating. A measure may have a downward trend compared to a previous period, but still be RAG rated Green and achieving target. For example, if the target is 90% and in June performance of 96% is achieved, while in July the performance figure is 93%, the trend arrow will show a downward trend (performance has deteriorated) but the RAG rating will remain Green as performance remains above 90%.

Environment, Civic Pride, & Climate Monthly Reported Corporate KPIs

KPI Code and Title	Cabinet Portfolio	Polarity	Sept-23 Result	Sept-23 Target	Short Trend / MoM Trend	Long Trend / YoY Trend	Q2 / YTD 2023/24 Result	Q2 / YTD 2023/24 Target	Short Trend / QoQ Trend	Long Trend / YoY Trend
CRP 044 Parking services estimated revenue (Monthly)	Transport	Aim to Maximise	1,575,024	1,966,948	↓	↓	10,255,907	11,801,690	↑	↑
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)	Education and Lifelong Learning	Aim to Maximise	60,625	56,500	↑	↑	60,625	56,500	↑	↑
CRP 097 / SP 065 % Household waste recycled and composted (Monthly in arrears)	Local Environment, Green spaces and Climate Change	Aim to Maximise	39.97%	43%	↔	↓	41.17%	43%	↓	↓
CRP 103 / SP 454 % of fly-tips removed within 4 hours (Monthly)	Local Environment, Green spaces and Climate Change	Aim to Maximise	91.93%	95%	↓	↑	94.69%	95%	↑	↑
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	72.89%	90%	↓	↑	83.94%	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	80	80	↓	↑	66	80	↓	↑
SP 349 14 to 25 year old fitness participation at leisure centres	Sport and Heritage	Aim to Maximise	9,817	6,940	↑	↓	57,304	45,233	↑	↓
SP 405 No. Of Leisure Centre users	Sport and Heritage	Aim to Maximise	88,977	77,747	↑	↓	540,230	444,618	↓	↓
SP 523 % of repeat MARAC cases (domestic abuse) by volume	Civic Pride	Aim to Maximise	46%	40%	↔	↑	45%	40%	↔	↑

Environment, Civic Pride, & Climate Quarterly Reported Corporate KPIs

KPI Code and Title	Cabinet Portfolio	Polarity	Q2 / YTD 2022/23 Result	Q1 / YTD 2023/24 Result	Q2 / YTD 2023/24 Result	Q2 / YTD 2023/24 Target	Short Trend / QoQ Trend	Long Trend / YoY Trend
CRP 111 / SP 497 % ASB cases acknowledged within service timescales (Quarterly)	Civic Pride	Aim to Maximise	99.30%	98.0%	93.2%	90%	↓	↓
CRP 119 / SP 558 Average Performance Quality Score (Litter and Cleansing Standards) (Quarterly)	Local Environment, Green spaces and Climate Change	Aim to Maximise	4.85	5.14	5.07	4.9	↓	↑
CRP 136 Number of trees on public land	Local Environment, Green spaces and Climate Change	Aim to Maximise	NYA - Measure reporting frequency has moved to annual as planting normally takes place between October and March. Target for 2023/24 is 5,000 trees					
CRP 137 % of CCTV Cameras Upgraded	Civic Pride	Aim to Maximise			1.3%	N/A	N/A	N/A

Housing & Sustainable Development Monthly Reported Corporate KPIs

KPI Code and Title	Cabinet Portfolio	Polarity	Sept-23 Result	Sept-23 Target	Short Trend / MoM Trend	Long Trend / YoY Trend	Q2 / YTD 2023/24 Result	Q2 / YTD 2023/24 Target	Short Trend / QoQ Trend	Long Trend / YoY Trend
CRP 051 / SP 114 % Major applications processed within 13 weeks or within agreed timescales (Monthly)	Housing and Sustainable Development	Aim to Maximise	N/A	81%	N/A	N/A	100%	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	80.00%	72%	↑	↑	83.77%	72%	↓	↑
CRP 061 / SP 036 No. of households in temporary accommodation (Monthly)	Housing and Sustainable Development	Aim to Minimise	409	450	↓	↓	409	450	↓	↓
CRP 062 / SP 035 No. of homelessness preventions (Monthly)	Housing and Sustainable Development	Aim to Maximise	237	225	↑	↑	237	225	↑	↑

Housing & Sustainable Development Quarterly Reported Corporate KPIs

KPI Code and Title	Cabinet Portfolio	Polarity	Q2 / YTD 2022/23 Result	Q1 / YTD 2023/24 Result	Q2 / YTD 2023/24 Result	Q2 / YTD 2023/24 Target	Short Trend / QoQ Trend	Long Trend / YoY Trend
CRP 134 Average no. of stalls in Mitcham Market	Civic Pride	Aim to Maximise	NYA - Baseline year. Initial data available in Q3.					
CRP 135 No. Of events in Mitcham	Civic Pride	Aim to Maximise	NYA - Baseline year. Initial data available in Q3.					

CRP 134 Average no. of stalls in Mitcham Market

- We are unable to report against this measure for Q2. The market management arrangement is not yet in place. We intend to have an operator in time for next quarters reporting and will use the measure as our baseline going forward for this indicator.

CRP 135 No. Of events in Mitcham

- We are unable to report against this measure for Q2. The number of events will be reported in Q3 and this will be used as our baseline going forward for this indicator.

Indicators unrated or not yet reported/confirmed as of Q2	
ECPC	
CRP 136 Number of trees on public land	Confirmed as an annual measure.
CRP 137 % of CCTV Cameras Upgraded	Reporting has begun, but due to the initial low numbers, targets will take effect from Q3.
HSD	
CRP 134 Average no. of stalls in Mitcham Market	Baseline year. Reporting to begin from Q3.
CRP 135 No. Of events in Mitcham	Baseline year. Reporting to begin from Q3.

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