

Sustainable Communities - Performance against Target – Q1 2023/2024

Members will note some differences in the format of the performance report for this quarter following on from the test example provided last quarter for consideration by Sustainable Communities Committee.

This report uses the format and performance measures from 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 Q1.

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

- Library usage continues to exceed targets, driven by customers accessing new services.
- Despite incredibly challenging circumstances, the target for households in temporary accommodation has been achieved, although the long-term trend is still upwards.
- Development management still overachieving its targets of applications determined on time.
- Backlog of planning enforcement cases continues to remain at a business as usual level.
- Building control continues to increase its market share, and now has 41% of the market, due to the improved service we are providing.

Issues and performance areas to improve

- Fly tip removal performance has improved considerably, but is still slightly below target, so additional focus is needed here to meet the target, including introduction of an evening fly tip crew.
- Parking services revenue remains below target due to structural changes in the market and post covid changes in usage, and is unlikely to improve, and forecasts of income are consistent with this reduced rate.

Environment, Civic Pride, & Climate Directorates' Narrative

In total, 73% (8 out of 11 Corporate KPIs returned for the Department), met target in Q1. 9% (1) of Corporate KPIs returned a Red RAG rating.

The **number of people accessing the library by borrowing an item or using a people's network terminal** is performing 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.

Strong improvement in **fly tip removal** performance compared to Q1 22/23 although still very slightly below the target of 95%. The introduction of an evening fly tip crew as part of the Service Improvement Notice (SIN) has contributed significantly in driving improvement in this area. Considerable improvement in **street reports rectified** compared to Q1 22/23 and very close to the target of 90%. The implementation of a weekly cleaning regime in the East of the Borough has resulted in a more responsive service as part of the SIN improvements.

Missed collections per 100,000 is below the target of 80 and improved from the 114 missed in Q1 22/23. The improvement in meeting this target, when compared to this time last year, is due to a better recruitment and retention rate for LGV drivers leading to a consistent workforce who know the collection routes in detail thus reducing the incidences of missed collections overall.

Our **average performance quality score** is also achieving target. Up from 4.95 in Q1 22/23 and exceeding the target of 4.9. There have been improvements across this area over the last 12 months, and the introduction of two distinct meetings, for operations and facilities has meant greater focus on the litter and cleansing workstreams by Idverde. LBM Staff continue to pro-actively monitor parks and greenspaces and pass feedback onto the team.

Housing & Sustainable Development Directorates' Narrative

100% of the Corporate KPIs returned for this Department achieved target in Q1.

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.



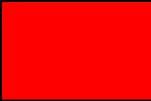



For **Households in temporary accommodation**, the target has been achieved in exceptionally challenging circumstances. The main issues are increasing demand and dropping supply across London and the south east. There has been new research published by London Councils which shows a 41 per cent reduction 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 people fleeing Ukraine and asylum seekers granted status in the UK. In August the Government is ending provision of accommodation in bridging hotels for refugees from Afghanistan which may see increased homelessness applications from this cohort of people seeking accommodation.

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 **Planning Applications**, 7 major planning applications were progressed to an advanced stage, but not actually determined, in this period. The most pleasing aspect of this is that whilst the junior members of staff are supporting the principal planners on every current major planning application, gaining valuable experience, this has not come at the cost of a drop in performance around the minor applications, with 86% of these still being determined in time.

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, 80% (12 out of 15 Corporate KPIs returned), met target in Q1.

	Monthly	Quarterly	Total	RAG Total %
Green	10	2	12	80.0%
Amber	2	0	2	13.3%
Red	1	0	1	6.7%
TBC	0	4	4	
TOTAL	13	6	19	
RAG TOTAL	13	2	15	100%

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Compared to Q4 2022/23 returns, 7 RAG rated measures improved performance, 6 declined. One is stable.

Q4 2022/23 to Q1 2023/24 Progress	
Improved	Declined
CRP 119 / SP 558 Average Performance Quality Score (Litter and Cleansing Standards) (Quarterly)	CRP 044 Parking services estimated revenue (Monthly)
CRP 097 / SP 065 % Household waste recycled and composted (Monthly in arrears)	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)
CRP 126 / SP 573 Number of refuse collections including recycling and kitchen waste (excluding garden waste) missed per 100,000 (Monthly)	CRP 103 / SP 454 % of fly-tips removed within 24 hours (Monthly)
SP 349 14 to 25 year old fitness participation at leisure centres	CRP 124 / SP 568 % of street reports rectified within the contract standard time frame (Monthly)
SP 405 No. Of Leisure Centre users	CRP 052 / SP 115 % of minor planning applications determined within 8 weeks or within agreed timescales
SP 523 % of repeat MARAC cases (domestic abuse) by volume	CRP 061 / SP 036 No. of households in temporary accommodation (Monthly)
CRP 051 / SP 114 % Major applications processed within 13 weeks or within agreed timescales (Monthly)	

Compared to Q1 returns last year (2022/23), 9 RAG rated measures improved performance, 4 declined and 2 are stable.

Q1 2022/23 to Q1 2023/24 Progress	
Improved	Declined
CRP 111 / SP 497 % ASB cases acknowledged within service timescales (Quarterly)	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)
CRP 119 / SP 558 Average Performance Quality Score (Litter and Cleansing Standards) (Quarterly)	SP 349 14 to 25 year old fitness participation at leisure centres
CRP 044 Parking services estimated revenue (Monthly)	SP 405 No. Of Leisure Centre users
CRP 103 / SP 454 % of fly-tips removed within 24 hours (Monthly)	CRP 061 / SP 036 No. of households in temporary accommodation (Monthly)
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)	
SP 523 % of repeat MARAC cases (domestic abuse) by volume	
CRP 051 / SP 114 % Major applications processed within 13 weeks or within agreed timescales (Monthly)	
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks or within agreed timescales (Monthly)	

Environment, Civic Pride, & Climate Monthly Reported Corporate KPIs

PI Code & Description	Cabinet Portfolio	Polarity	June-23 Result	June-23 Target	Short Trend / MoM Trend	Long Trend / YoY Trend	Q1 / YTD 2023/24 Result	Q1 / YTD 2023/24 Target	Short Trend / QoQ Trend	Long Trend / YoY Trend
CRP 044 Parking services estimated revenue (Monthly)	Transport	Aim to Maximise	1,735,325	1,966,948.3	↓	↓	4,984,212	5,900,844.9	↓	↑
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	58,984	56,500	↓	↓	58,984	56,500	↓	↓
CRP 097 / SP 065 % Household waste recycled and composted (Monthly in arrears)	Local Environment, Green spaces and Climate Change	Aim to Maximise	42.76%	43%	↓	↔	43.07%	43%	↑	↔
CRP 103 / SP 454 % of fly-tips removed within 24 hours (Monthly)	Local Environment, Green spaces and Climate Change	Aim to Maximise	96.77%	95%	↑	↑	94.51%	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	87.20%	90%	↓	↑	81.59%	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	87	80	↓	↑	56	80	↑	↑
SP 349 14 to 25 year old fitness participation at leisure centres	Sport and Heritage	Aim to Maximise	9,367	6,738	↓	↓	28,240	22,554	↑	↓
SP 405 No. Of Leisure Centre users	Sport and Heritage	Aim to Maximise	91,247	77,747	↓	↓	273,746	230,813	↑	↓
SP 523 % of repeat MARAC cases (domestic abuse) by volume	Civic Pride	Aim to Maximise	45%	40%	↑	↑	45%	40%	↑	↑

Environment, Civic Pride, & Climate Quarterly Reported Corporate KPIs

PI Code & Description	Cabinet Portfolio	Polarity	June-23 Result	June-23 Target	Short Trend / MoM Trend	Long Trend / YoY Trend	Q1 / YTD 2023/24 Result	Q1 / 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					98.0%	90%	↔	↑
CRP 119 / SP 558 Average Performance Quality Score (Litter and Cleansing Standards) (Quarterly)	Local Environment, Green spaces and Climate Change	Aim to Maximise					5.14	4.9	↑	↑
CRP 136 Number of trees on public land	Local Environment, Green spaces and Climate Change	Aim to Maximise					NYA			
CRP 137 % of CCTV Cameras Upgraded	Civic Pride	Aim to Maximise					NYA			

Housing & Sustainable Development Monthly Reported Corporate KPIs

PI Code & Description	Cabinet Portfolio	Polarity	June-23 Result	June-23 Target	Short Trend / MoM Trend	Long Trend / YoY Trend	Q1 / YTD 2023/24 Result	Q1 / 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	86.36%	72%	↓	↑	86.36%	72%	↓	↑
CRP 061 / SP 036 No. of households in temporary accommodation (Monthly)	Housing and Sustainable Development	Aim to Minimise	391	450	↓	↓	391	450	↓	↓
CRP 062 / SP 035 No. of homelessness interventions (Monthly)	Housing and Sustainable Development	Aim to Maximise	114	113	N/A	↔	114	113	N/A	↔

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Housing & Sustainable Development Quarterly Reported Corporate KPIs

PI Code & Description	Cabinet Portfolio	Polarity	June-23 Result	June-23 Target	Short Trend / MoM Trend	Long Trend / YoY Trend	Q1 / YTD 2023/24 Result	Q1 / 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			
CRP 135 No. Of events in Mitcham	Civic Pride	Aim to Maximise					NYA			

Indicators not yet reported/confirmed as of Q1	
CRP 134 Average no. of stalls in Mitcham Market	In development
CRP 135 No. Of events in Mitcham	In development
CRP 136 Number of trees on public land	TBC as annual
CRP 137 % of CCTV Cameras Upgraded	TBC as annual