

Environment, Civic Pride, & Climate Directorates' Narrative

The **ASB** team still actively partake in the partnership operation in Mitcham town centre and PSPO operation and we now have a new ASB officer who joined us in December 2023 managing Wimbledon and part of Mitcham.

We have continuously achieved our KPI's baseline and continue working actively with all our internal and external stakeholder, and we have continued to deliver an excellent service and continue to respond in the timeframe.

CCTV - The upgrade is ongoing with more cameras to be done in the next few weeks. The company installing the fibre promised to connect 34 sites by end of February. As soon as they are connected, we will upgrade the old cameras.

MARAC - we continue to see high levels of referrals into the MARAC with a 46% 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. To address this, as and when communal contamination is brought to our attention, contact is made with the applicable managing agent. Going forward a targeted focus on improving the quality of flats recycling will be included as a dedicated project for 2024/25.
- 2: Following the departure of the Information & Systems Analyst, 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.

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.

The predicted shortfall on **Parking Services** income is now £2.84 million, up from £2.59m at the end of Q2. The forecast assumes that new parking charges will not be implemented until 1st April 2024. The deterioration has mainly been caused by this delay, and by a decrease of £350k in forecast Parking PCN income. The forecast 2023/24 income deficit is made up as follows:

	Forecast Income Deficit 2023/24
Traffic PCNs	-£610k
Parking PCNs	-£540k
Car parks and season tickets	-£750k
Permits and visitors	-£950k
On-street and other income	£10k
Total	-£2.84 million

2023/24 Quarter 3 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.
NYA	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 Performance Summary

In total, 69.2%% (9 out of 14 Corporate KPIs returned), met target in Q3.

	Monthly	Quarterly	Annual	Total	RAG Total %
Green	5	4		9	69.2%
Amber	2			2	15.4%
Red	2			2	15.4%
Data Only				0	
TBC				1	
TOTAL	9	4	0	14	
RAG TOTAL	9	4	0	13	100%

Compared to Q2 2023/24 returns, 4 RAG rated measures improved performance, 2 declined. Two are stable.

Q2 2023/24 to Q3 2023/24 Progress	
Quarter on Quarter Improving Measures	Quarter on Quarter Declining Measures
CRP 044 Parking services estimated revenue (Monthly)	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)
CRP 103 / SP 454 % of fly-tips removed within 24 hours (Monthly)	CRP 126 / SP 573 Number of refuse collections including recycling and kitchen waste (excluding garden waste) missed per 100,000 (Monthly)
CRP 137 % of CCTV Cameras Upgraded	CRP 097 / SP 065 % Household waste recycled and composted (Monthly in arrear)
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	

Compared to Q3 returns last year (2022/23), 8 RAG rated measures improved performance, 3 declined.

Q3 2022/23 to Q3 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)	SP 405 No. Of Leisure Centre users
CRP 111 / SP 497 % ASB cases acknowledged within service timescales (Quarterly)	CRP 097 / SP 065 % Household waste recycled and composted (Monthly in arrear)
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)	
CRP 124 / SP 568 % of street reports rectified within the contract standard time frame (Monthly)	
SP 523 % of repeat MARAC cases (domestic abuse) by volume	
CRP 044 Parking services estimated revenue (Monthly)	
SP 349 14 to 25 year old fitness participation at leisure centres	

Quarter Corporate Performance Tables

For Quarter 3 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 **December 2023** performance to the previous month (**November 2023**). The long trend compares **December 2023** performance with performance in **December 2022**

- For KPIs that return results only on a quarterly basis, the short trend compares **Q3 2023/24** performance to the previous quarter (**Q2 2023/24**). The long trend compares **Q3 2023/24** performance with performance in **Q3 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		Polarity	Dec-23 Result	Dec-23 Target	Short Trend / MoM Trend	Long Trend / YoY Trend	Q3 / YTD 2023/24 Result	Q3 / YTD 2023/24 Target	Short Trend / QoQ Trend	Long Trend / YoY Trend
CRP 044 Parking services estimated revenue (Monthly)	Transport	Aim to Maximise	1,407,389	1,966,948.3	↓	↓	15,179,000	17,702,534	↓	↑
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	65,181	56,500	↑	↓	65,181	56,500	↑	↓
CRP 097 / SP 065 % Household waste recycled and composted (Monthly in arrears)	Local Environment, Green spaces and Climate Change	Aim to Maximise	40.61% (Nov)	43%	↔	↓	40.61% (Q2 result)	43%	↓	↓
CRP 103 / SP 454 % of fly-tips removed within 24 hours (Monthly)	Local Environment, Green spaces and Climate Change	Aim to Maximise	95.54%	95%	↑	↑	96.69%	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	83.11%	90%	↑	↑	81.00%	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	↑	↑	82	80	↑	↑
SP 349 14 to 25 year old fitness participation at leisure centres	Sport and Heritage	Aim to Maximise	7,081	5,678	↑	↑	83,602	64,288	↑	↔
SP 405 No. Of Leisure Centre users	Sport and Heritage	Aim to Maximise	66,086	63,980	↓	↓	774,828	654,375	↑	↓
SP 523 % of repeat MARAC cases (domestic abuse) by volume	Civic Pride	Aim to Maximise	46%	46%	↔	↑	46%	40%	↔	↑

Environment, Civic Pride, & Climate Quarterly Reported Corporate KPIs

CRP 111 / SP 497 % ASB cases acknowledged within service timescales (Quarterly)	Civic Pride	Aim to Maximise					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					5.04	4.9	↔	↑
CRP 136 Number of trees on public land	Local Environment, Green spaces and Climate Change	Aim to Maximise								
CRP 137 % of CCTV Cameras Upgraded	Civic Pride	Aim to Maximise					11.3%	18%	↑	↑

Additional measures that are part of Civic Pride

CRP 134 Average no. of stalls in Mitcham Market	Civic Pride	Aim to Maximise					3	2		
CRP 135 No. Of events in Mitcham	Civic Pride	Aim to Maximise					2	2		

Indicators unrated or not yet reported/confirmed as of Q3	
ECPC	
CRP 136 Number of trees on public land	Confirmed as an annual measure.