

# E&R Performance Report September 2016

## Public Protection

PI Code & Description	Sep 2016					YTD Result	Annual YTD Target	YTD Status
	Value	Target	Status	Short Trend	Long Trend			
Parking								
CRP 044 Parking services estimated revenue (Monthly)	1,411,270	1,601,810	🛑	⬆️	⬆️	6,837,994	7,458,749	🛑
SP 127 % Parking permits issued within 5 working days (Monthly)	95%	90%	✅	➡️	⬆️	93.83%	90%	✅
SP 258 Sickness- No of days per FTE from snapshot report (parking) (Monthly)	1.93	0.75	🛑	⬇️	⬇️	8.23	4.5	🛑
SP 397 % Cases won at PATAS (Monthly)	67.95%	54%	✅	⬆️	⬆️	56.73%	54%	✅
SP 398 % Cases lost at PATAS (Monthly)	12.82%	21%	✅	⬆️	⬆️	23.56%	21%	🛑
SP 399 % Cases where council does not contest at PATAS (Monthly)	19.23%	25%	✅	⬆️	⬆️	19.77%	25%	✅
SP 417 % Public Spaces CCTV cameras working (Monthly)	99.48%	95%	✅	⬆️	⬆️	97.92%	95%	✅
Regulatory services								
SP 041 % Service requests replied to in 5 working days (Regulatory Services) (Monthly)	95.53%	95%	✅	⬆️	⬆️	95.17%	95%	✅
SP 042 Income generation by Regulatory Services (Monthly)	£17,301	£20,000	🛑	⬇️	⬇️	£180,514	£159,000	✅
SP 111 No. of underage sales test purchases (Quarterly)	Quarterly measure					42	42	✅
SP 255 % licensing apps. determined within 28 days (Quarterly)	Quarterly measure					100%	100%	✅
SP 316 % Inspection category A,B & C food premises (annual)	Annual measure						97	N/A
SP 418 Annual average amount of Nitrogen Dioxide per m3 (Annual)	Annual measure						40	N/A
SP 419 Days Nitrogen Dioxide levels exceed 200 micrograms per m3 (Quarterly)	Quarterly measure					19	36	✅
SP 420 Annual average amount of Particulates per m3 (Annual)	Annual measure						40	N/A
SP 421 Days particulate levels exceed 50 micrograms per m3 (Quarterly)	Quarterly measure					0	17	✅
SP 422 % Food premises rated 2* or below (Quarterly)	Quarterly measure					10%	15%	✅

## Streetscene and waste

PI Code & Description	Sep 2016					YTD Result	Annual YTD Target	YTD Status
	Value	Target	Status	Short Trend	Long Trend			
Waste Management								
CRP 047 / SP 068 No. of refuse collections including recycling and kitchen waste missed per 100,000 (Monthly)	38.40	50.00	✔	↑	↑	46.98	50.00	✔
SP 064 % Residents satisfied with refuse collection (annual)	Annual measure						72%	N/A
SP 065 % Household waste recycled and composted (Monthly)	37.44%	38%	⚠	↑	↑	36.96%	38%	✖
SP 066 Residual waste kg per household (Monthly)	46.76	48	✔	↓	↑	289.57	288	✖
SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste) (Monthly)	49%	59%	✔	↑	↑	59%	59%	✔
SP 071 Days lost from sickness per FTE from snapshot report (waste mgmt) (Monthly)	2.15	1.16	✖	↑	↑	12.35	6.96	✖
SP 262 % Residents satisfied with recycling facilities (annual)	Annual measure						73%	N/A
SP 354 Total waste arising per households (KGs) (Monthly)	74.74	75	✔	↓	↓	459.35	450	✖
SP 407 % FPN's issued that have been paid (Monthly)	69%	68%	✔	↓	↓	71.67%	68%	✔
Street Cleaning								
CRP 048 % of sites surveyed on local street inspections for litter that are below standard (Monthly)	12.02%	8%	✖	↓	↓	9.32%	8%	✖
CRP 049 / SP 059 No. of fly tips reported in streets and parks (Monthly)	254	300	✔	↑	↑	1,562	1,800	✔
SP 058 % Sites surveyed on street inspections for litter (using NI195 system) that are below standard (KBT) (Quarterly)	Quarterly measure					9.38%	9%	✖
SP 061 Days lost through sickness per FTE from snapshot report (street cleaning) (Monthly)	0.73	1.16	✔	↓	↑	4.84	6.96	✔
SP 062 % Sites surveyed below standard for graffiti (Quarterly)	Quarterly measure					5.19%	5.5%	✔
SP 063 % Sites surveyed below standard for flyposting (Quarterly)	Quarterly measure					1.71%	1%	✖
SP 139 % Sites surveyed below standard for weeds (Quarterly)	Quarterly measure					13.21%	13%	✖
SP 140 % Sites surveyed below standard for Detritus (Quarterly)	Quarterly measure					14.27%	14%	✖
SP 269 % Residents satisfied with street cleanliness (annual)	Annual measure						56%	N/A
Commercial waste								
SP 046 Total Income from commercial waste (Monthly)	£23,430	£10,000	✔	↑	↓	£697,613	£540,750	✔
SP 377 % customer satisfaction with commercial waste service (annual)	Annual measure						89%	N/A
Transport								
SP 135 % MOT vehicle pass rate (transport passenger fleet) (Quarterly)	Quarterly measure					96.55%	95%	✔
SP 136 Average % time passenger vehicles in use (transport passenger fleet) (Annual)	Annual measure						85%	N/A
SP 137 % User satisfaction survey (transport passenger fleet) (annual)	Annual measure						85%	N/A
SP 271 In-house journey that meet timescales (transport passenger fleet) (Annual)	Annual measure						85%	N/A

SP 355 Spot checks on contractors (Transport Commissioning) (Monthly)	3	2				27	17	
SP 393 Average sickness days per FTE from snapshot report ( transport fleet) (Monthly)	0.78	0.95				5.44	5.7	

### Sustainable Communities

PI Code & Description	Sep 2016					YTD Result	Annual YTD Target	YTD Status
	Value	Target	Status	Short Trend	Long Trend			
Development and Building Control								
CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	153,499	180,000				1,057,894	1,055,000	
CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)	0%	55%				68.18%	55%	
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks (Monthly)	46.43%	60%				65.47%	60%	
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control) (Monthly)	84.62%	82%				87.38%	82%	
SP 040 % Market share retained by LA (Building Control) (Monthly)	43.86%	60%				46.92%	60%	
SP 113 No. of enforcement cases closed (Monthly)	23	25				272	150	
SP 117 % appeals lost (Development & Building Control) (Quarterly)	Quarterly measure					33.23%	35%	
SP 380 No. of backlog enforcement cases (Monthly)	563	900				563	900	
SP 408 % of residents satisfied with planning services (annual)	Annual measure						29%	N/A
SP 414 Volume of planning applications (Monthly)	374	366				2,330	2,196	

### Leisure Development

SP 015 Income generated - Merton Active Plus activity (Monthly)	£956	£3,500				£40,646	£39,000	
SP 251 Income from Watersports Centre (Monthly)	£16,495	£13,840				£303,154	£312,200	
SP 325 % Residents rating Leisure & Sports facilities Good to Excellent (annual)	Annual measure						45%	N/A
SP 349 14 to 25 year old fitness centre participation at leisure centres (Monthly)	8,236	9,103				58,209	52,251	
SP 314 External capital & Revenue funding £ (Quarterly)	Quarterly measure					£0	£25,000	
SP 405 No. of Leisure Centre users (monthly)	68,480	73,348				442,490	412,323	
SP 406 No. of Polka Theatre users (Quarterly)	Quarterly measure					32,549	36,000	

### Future Merton

SP 020 New Homes (annual)	Annual measure						411	N/A
SP 265 Reduce total no. killed or seriously injured in road traffic accidents (annual)	Annual measure						45	N/A
SP 382 New jobs created - number of apprenticeships (Annual)	Annual measure						100	N/A
SP 383 No. of new businesses created through the Economic Development Strategy (EDS) (Annual)	Annual measure						300	N/A
SP 395 No. of new jobs created through the Economic Development Strategy (EDS) (annual)	Annual measure						600	N/A
SP 396 % Modal increase in cycling from 2% baseline in the borough (annual)	Annual measure						0.2%	N/A

### Property Management

SP 024 % Vacancy rate of property owned by the council (Quarterly)	Quarterly measure					0.2%	3.5%	
SP 025 % Debt owed to LBM by tenants inc businesses (Quarterly)	Quarterly measure					6.65%	8%	
SP 386 Property asset valuations (annual)	Annual measure						150	N/A

### Parks and Open Spaces

SP 026 Residents % satisfaction with parks & green spaces (annual)	Annual measure						73%	N/A
SP 027 Young peoples % satisfaction with parks & green spaces (annual)	Annual measure						72	N/A
SP 028 Total LBM cemeteries income (Monthly)	£33,518	£25,000				£255,110	£205,000	
SP 029 Total outdoor events income (Monthly)	£6,475	£2,000				£251,749	£159,000	
SP 032 No. of Green Flags (annual)	Annual measure					5	5	
SP 318 No. of outdoor events in parks (Monthly)	29	10				151	118	
SP 385 Volunteer input in parks management (number of groups) (Annual)	Annual measure						40	N/A

### Traffic and Highways

SP 260 % Streetworks inspections completed (Quarterly)	Quarterly measure					56.84%	38%	
SP 327 % Emergency callouts attended within 2 hours (traffic & highways) (Monthly)	100%	100%				100%	100%	
SP 328 % Streetworks permitting determined (Monthly)	100%	98%				98.89%	98%	
SP 329 Percentage of Condition Surveys completed on time (traffic and highways) (annual)	Annual measure						95%	N/A
SP 350 Percentage of jobs completed where no Fixed Penalty Notice issued (Monthly)	96.99%	93%				96.71%	93%	
SP 389 Carriageway condition - unclassified roads defectiveness condition indicator (annual)	Annual measure						19%	N/A
SP 390 Footway condition - defectiveness condition indicator (annual)	Annual measure						19%	N/A
SP 391 Average number of days taken to repair an out of light street light (Quarterly)	Quarterly measure					2.44	3	