

E&R April 2016 performance report

Public Protection

PI Code & Description	Apr 2016					YTD Result	Annual YTD Target	YTD Status
	Value	Target	Status	Short Trend	Long Trend			
Parking								
CRP 044 Parking services estimated revenue	1,017,483	1,112,096				1,017,483	1,112,096	
SP 127 % Parking permits issued within 5 working days	95%	90%				95%	90%	
SP 258 Sickness- No of days per FTE from snapshot report (parking) (Monthly)	0.84	0.75				0.84	0.75	
SP 397 % Cases won at PATAS (Monthly)	39.62%	54%				39.62%	54%	
SP 398 % Cases lost at PATAS (Monthly)	34.62%	21%				23.18%	22%	
SP 399 % Cases where council does not contest at PATAS (Monthly)	26.42%	25%				26.42%	25%	
SP 417 % Public Spaces CCTV cameras working (Monthly)	97.44%	95%				97.44%	95%	
Regulatory Services								
SP 041 % Service requests replied to in 5 working days (Regulatory Services)	94.04%	95%				94.04%	95%	
SP 042 Income generation by Regulatory Services	£73,891	£60,000				£73,891	£60,000	
SP 111 No. of underage sales test purchases (Quarterly)	Quarterly measure						100	
SP 255 % licensing apps. processed within 21 days (Quarterly)	Quarterly measure						96%	
SP 316 % Inspection category A,B & C food premises (annual)	Annual measure						97	
SP 418 Annual average amount of Nitrogen Dioxide per m3 (Annual)	Annual measure						40	
SP 419 Days Nitrogen Dioxide levels exceed 200 micrograms per m3 (Quarterly)	Quarterly measure						13.5	
SP 420 Annual average amount of Particulates per m3 (Annual)	Annual measure						40	

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SP 421 Days particulate levels exceed 50 micrograms per m3 (Quarterly)	Quarterly measure						27	?
SP 422 % Food premises rated 2* or below (Quarterly)	Quarterly measure						15	?

Streetscene

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Waste Services								
Page 10 SP 047 / SP 068 No. of refuse collections including recycling and kitchen waste missed per 100,000	34.60	50.00	✓	↑	↑	48.52	50.00	✓
SP 064 % Residents satisfied with refuse collection (annual)	Annual measure						72%	?
SP 065 % Household waste recycled and composted	36.22%	38%	⚠	↑	↑	36.22%	38%	⛔
SP 066 Residual waste kg per household	45.63	48	✓	↑	↑	45.63	48	✓
SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste)	64%	59%	⚠	↑	↓	64%	59%	⛔
SP 071 Days lost from sickness per FTE from snapshot report (waste mgmt)	1.82	1.16	⛔	↓	↑	1.82	1.16	⛔
SP 262 % Residents satisfied with recycling facilities (annual)	Annual measure						73%	?
SP 354 Total waste arising per households (KGs)	71.54	75	✓	↓	↑	71.54	75	✓
SP 407 % FPN's issued that have been paid	70%	68%	✓	↓	↑	70%	68%	✓
Commercial waste								
SP 046 Total Income from commercial waste	£314,969	£240,000	✓	↑	↑	£314,969	£240,000	✓
SP 377 % customer satisfaction with commercial waste service (annual)	Annual measure						89%	?

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Street Cleaning								
CRP 048 % of sites surveyed on local street inspections for litter that are below standard	8.45%	8%				8.45%	8%	
CRP 049 / SP 059 No. of fly tips reported in streets and parks	287	300				287	300	
SP 058 % Sites surveyed on street inspections for litter (using NI195 system) that are below standard (KBT) (Quarterly)	Quarterly measure						9%	
SP 061 Days lost through sickness per FTE from snapshot report (street cleaning)	1.31	1.16				1.31	1.16	
SP 062 % Sites surveyed below standard for graffiti (Quarterly)	Quarterly measure						5.5%	
SP 063 % Sites surveyed below standard for flyposting (Quarterly)	Quarterly measure						1%	
SP 139 % Sites surveyed below standard for weeds (Quarterly)	Quarterly measure						13%	
SP 140 % Sites surveyed below standard for Detritus (Quarterly)	Quarterly measure						14%	
SP 269 % Residents satisfied with street cleanliness (annual)	Annual measure						56%	
Transport								
SP 135 % MOT vehicle pass rate (transport passenger fleet) (Quarterly)	Quarterly measure						95%	
SP 136 Average % time passenger vehicles in use (transport passenger fleet) (Annual)	Annual measure						85%	
SP 137 % User satisfaction survey (transport passenger fleet) (annual)	Annual measure						97%	
SP 271 In-house journey that meet timescales (transport passenger fleet) (Annual)	Annual measure						85%	
SP 355 Spot checks on contractors (Transport Commissioning)	3	3				3	3	
SP 393 Average sickness days per FTE from snapshot report (transport fleet)	0.81	0.95				0.81	0.95	

Sustainable Communities

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Development and Building Control								
CRP 045 / SP 118 Income (Development and Building Control)	219,810	175,000				219,810	175,000	
CRP 051 / SP 114 % Major applications processed within 13 weeks	100%	55%				100%	55%	
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks	54.05%	60%				54.05%	60%	
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control)	89.85%	82%				89.85%	82%	
SP 040 % Market share retained by LA (Building Control)	53.82%	60%				53.82%	60%	
SP 113 No. of enforcement cases closed	36	25				36	25	
SP 117 % appeals lost (Development & Building Control) (Quarterly)	Quarterly measure						35%	
SP 380 No. of backlog enforcement cases	629	900				629	900	
SP 408 % of residents satisfied with planning services (annual)	Annual measure						29%	
SP 414 Volume of planning applications	437	366				437	366	
Property								
SP 024 % Vacancy rate of property owned by the council (Quarterly)	Quarterly measure						3.5%	
SP 025 % Debt owed to LBM by tenants inc businesses (Quarterly)	Quarterly measure						8%	
SP 386 Property asset valuations (annual)	Annual measure						150	
Future Merton regeneration								
SP 020 New Homes (annual)	Annual measure						411	
SP 263 % modal share for walking and cycling in the borough (annual)	Annual measure						36.4	

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SP 265 Reduce total no. killed or seriously injured in road traffic accidents (annual)	Annual measure						50	?
SP 382 New jobs created - number of apprenticeships (Annual)	Annual measure						80	?
SP 383 No. of new businesses created through the Economic Development Strategy (EDS) (Annual)	Annual measure						200	?
SP 395 No. of new jobs created through the Economic Development Strategy (EDS) (annual)	Annual measure						450	?
SP 396 % Modal increase in cycling from 2% baseline in the borough (annual)	Annual measure						0.5%	?
Future Merton traffic and Highways								
SP 260 % Streetworks inspections completed (Quarterly)	Quarterly measure						37%	?
SP 327 % Emergency callouts attended within 2 hours (traffic & highways)	100%	100%	✓	▬	▬	100%	100%	✓
SP 328 % Streetworks permitting determined	97%	98%	⚠	↓	↓	97%	98%	⛔
SP 329 Percentage of Condition Surveys completed on time (traffic and highways) (annual)	Annual measure						95%	?
SP 350 Percentage of jobs completed where no Fixed Penalty Notice issued	98%	93%	✓	↑	↑	98%	93%	✓
SP 389 Carriageway condition - unclassified roads defectiveness condition indicator (annual)	Annual measure						20%	?
SP 390 Footway condition - defectiveness condition indicator (annual)	Annual measure						20%	?
SP 391 Average number of days taken to repair an out of light street light (Quarterly)	Quarterly measure						3	?
Leisure Development								
SP 015 Income generated - Merton Active Plus activity	£8,514	£8,000	✓	↑	↑	£8,514	£8,000	✓
SP 251 Income from Watersports Centre	£13,940	£10,000	✓	↑	↓	£13,940	£10,000	✓
SP 314 External funding and internal investment £ (Quarterly)	Quarterly measure						£100,000	?
SP 325 % Residents rating Leisure & Sports facilities Good to Excellent (annual)	Annual measure						45%	?

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SP 349 14 to 25 year old fitness centre participation at leisure centres	Awaiting GLL	8,690	?	?	?	Awaiting GLL	8,690	?
SP 405 No. of Leisure Centre users	Awaiting GLL	66,302	?	?	?	Awaiting GLL	66,302	?
SP 406 No. of Polka Theatre users (Quarterly)	Quarterly measure					92,609	92,928	?
Parks and Open Spaces								
SP 026 Residents % satisfaction with parks & green spaces (annual)	Annual measure						73%	?
SP 027 Young peoples % satisfaction with parks & green spaces (annual)	Annual measure						72	?
SP 028 Total LBM cemeteries income	£38,857	£20,000	✓	↓	↑	£38,857	£20,000	✓
SP 029 Total outdoor events income	£5,832	£5,000	✓	↑	↓	£5,832	£5,000	✓
SP 032 No. of Green Flags (annual)	Annual measure						5	?
SP 318 No. of outdoor events in parks	6	5	✓	↑	↓	6	5	✓
SP 385 Volunteer input in parks management (number of groups) (Annual)	Annual measure						35	?