

E&R July 2016 performance dashboard
Public Protection

PI Code & Description	Jul 2016					YTD Result	Annual YTD Target	YTD Status
	Value	Target	Status	Short Trend	Long Trend			
Parking								
CRP 044 Parking services estimated revenue (Monthly)	1,026,530	1,142,993				4,184,335	4,393,526	
SP 127 % Parking permits issued within 5 working days (Monthly)	93%	90%				93.25%	90%	
SP 258 Sickness- No of days per FTE from snapshot report (parking) (Monthly)	1.6	0.75				4.55	3	
SP 397 % Cases won at PATAS (Monthly)	62.07%	54%				53.61%	54%	
SP 398 % Cases lost at PATAS (Monthly)	18.97%	21%				26.94%	21%	
SP 399 % Cases where council does not contest at PATAS (Monthly)	18.97%	25%				19.59%	25%	
SP 417 % Public Spaces CCTV cameras working (Monthly)	96.99%	95%				97.3%	95%	
Regulatory Services								
SP 041 % Service requests replied to in 5 working days (Regulatory Services) (Monthly)	97.73%	95%				95.07%	95%	
SP 042 Income generation by Regulatory Services (Monthly)	£16,801	£23,000				£126,669	£119,000	
SP 111 No. of underage sales test purchases (Quarterly)	Quarterly measure					23	23	
SP 255 % licensing apps. processed within 21 days (Quarterly)	Quarterly measure					80%	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					19	18	
SP 420 Annual average amount of Particulates per m3 (Annual)	Annual measure						40	
SP 421 Days particulate levels exceed 50 micrograms per m3 (Quarterly)	Quarterly measure					0	8	
SP 422 % Food premises rated 2* or below (Quarterly)	Quarterly measure					10%	15%	
Streetscene and waste								
Commercial waste								
SP 046 Total Income from commercial waste (Monthly)	£293,243	£274,750				£655,037	£529,750	
SP 377 % customer satisfaction with commercial waste service (annual)	Annual measure						89%	
Waste Services								
CRP 047 / SP 068 No. of refuse collections including recycling and kitchen waste missed per 100,000	56.12	50.00				48.95	50.00	
SP 064 % Residents satisfied with refuse collection (annual)	Annual measure						72%	
SP 065 % Household waste recycled and composted (Monthly)	36.3%	38%				36.79%	38%	
SP 066 Residual waste kg per household (Monthly)	49.88	48				196.81	192	
SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste)	60%	59%				63%	59%	
SP 071 Days lost from sickness per FTE from snapshot report (waste mgmt) (Monthly)	1.87	1.16				7.81	4.64	
SP 262 % Residents satisfied with recycling facilities (annual)	Annual measure						73%	
SP 354 Total waste arising per households (KGs) (Monthly)	78.3	75				311.36	300	
SP 407 % FPN's issued that have been paid (Monthly)	69%	68%				68.5%	68%	
Street Cleaning								
CRP 048 % of sites surveyed on local street inspections for litter that are below standard	8.1%	8%				8.33%	8%	
CRP 049 / SP 059 No. of fly tips reported in streets and parks (Monthly)	240	300				1,041	1,200	
SP 058 % Sites surveyed on street inspections for litter (using NI195 system) that are below standard	Quarterly measure					7.48%	9%	
SP 061 Days lost through sickness per FTE from snapshot report (street cleaning) (Monthly)	0.36	1.16				3.53	4.64	
SP 062 % Sites surveyed below standard for graffiti (Quarterly)	Quarterly measure					4.78%	5.5%	
SP 063 % Sites surveyed below standard for flyposting (Quarterly)	Quarterly measure					0.74%	1%	
SP 139 % Sites surveyed below standard for weeds (Quarterly)	Quarterly measure					16.42%	13%	
SP 140 % Sites surveyed below standard for Detritus (Quarterly)	Quarterly measure					11.52%	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					96.8%	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) (Monthly)	0	4				24	15	
SP 393 Average sickness days per FTE from snapshot report (transport fleet) (Monthly)	1.09	0.95				4.25	3.8	

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Sustainable Communities

PI Code & Description	Jul 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)	163,066	175,000	⚠️	⬆️	⬇️	720,181	700,000	✅
CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)		55%	❓	❓	❓	46.16%	55%	❌
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks		60%	❓	❓	❓	40.46%	60%	❌
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks		82%	❓	❓	❓	81.43%	82%	❌
SP 040 % Market share retained by LA (Building Control) (Monthly)	46.88%	60%	❌	⬆️	⬇️	47.89%	60%	❌
SP 113 No. of enforcement cases closed (Monthly)	33	25	✅	⬇️	⬇️	192	100	✅
SP 117 % appeals lost (Development & Building Control) (Quarterly)	Quarterly measure					43.75%	35%	❌
SP 380 No. of backlog enforcement cases (Monthly)	573	900	✅	⬆️	⬆️	573	900	✅
SP 408 % of residents satisfied with planning services (annual)	Annual measure						29%	❓
SP 414 Volume of planning applications (Monthly)	257	366	❌	⬇️	⬆️	1,477	1,464	✅
Leisure Development								
SP 015 Income generated - Merton Active Plus activity (Monthly)	£8,278	£9,000	⚠️	⬆️	⬆️	£23,939	£21,500	✅
SP 251 Income from Watersports Centre (Monthly)	£122,005	£150,850	❌	⬆️	⬆️	£180,459	£201,850	❌
SP 314 External funding and internal investment £ (Quarterly)	Quarterly measure					£0	£0	✅
SP 325 % Residents rating Leisure & Sports facilities Good to Excellent (annual)	Annual measure						45%	❓
SP 349 14 to 25 year old fitness centre participation at leisure centres (Monthly)	10,034	9,105	✅	⬆️	⬆️	39,808	35,328	✅
SP 405 No. of Leisure Centre users (monthly)	73,338	65,800	✅	⬇️	⬆️	306,531	274,167	✅
SP 406 No. of Polka Theatre users (Quarterly)	Quarterly measure					25,745	21,000	✅
Future Merton (Regeneration)								
SP 020 New Homes (annual)	Annual measure						411	❓
SP 265 Reduce total no. killed or seriously injured in road traffic accidents (annual)	Annual measure						45	❓
SP 382 New jobs created - number of apprenticeships (Annual)	Annual measure						100	❓
SP 383 No. of new businesses created through the Economic Development Strategy	Annual measure						300	❓
SP 395 No. of new jobs created through the Economic Development Strategy (EDS)	Annual measure						600	❓
SP 396 % Modal increase in cycling from 2% baseline in the borough (annual)	Annual measure						0.2%	❓
Property								
SP 024 % Vacancy rate of property owned by the council (Quarterly)	Quarterly measure					0.4%	3.5%	✅
SP 025 % Debt owed to LBM by tenants inc businesses (Quarterly)	Quarterly measure					7%	8%	✅
SP 386 Property asset valuations (annual)	Annual measure						150	❓
Parks								
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 (Monthly)	£5,001	£25,000	❌	⬇️	⬇️	£177,763	£130,000	✅
SP 029 Total outdoor events income (Monthly)		£107,000		❓	❓	£8,989	£40,000	❌
SP 032 No. of Green Flags (annual)	Annual measure					5	5	✅
SP 318 No. of outdoor events in parks (Monthly)		45		❓	❓	42	28	✅
SP 385 Volunteer input in parks management (number of groups) (Annual)	Annual measure						40	❓
Future Merton (Traffic)								
SP 260 % Streetworks inspections completed (Quarterly)	Quarterly measure					22.68%	38%	❌
SP 327 % Emergency callouts attended within 2 hours (traffic & highways) (Monthly)	100%	100%	✅	➡️	➡️	100%	100%	✅
SP 328 % Streetworks permitting determined (Monthly)	99.26%	98%	✅	⬇️	⬆️	98.36%	98%	✅
SP 329 Percentage of Condition Surveys completed on time (traffic and highways)	Annual measure						95%	❓
SP 350 Percentage of jobs completed where no Fixed Penalty Notice issued	97.58%	93%	✅	⬆️	⬆️	96.88%	93%	✅
SP 389 Carriageway condition - unclassified roads defectiveness condition indicator	Annual measure						19%	❓
SP 390 Footway condition - defectiveness condition indicator (annual)	Annual measure						19%	❓
SP 391 Average number of days taken to repair an out of light street light (Quarterly)	Quarterly measure					2.6	3	✅