

Environment & Regeneration January 2017 dashboard

Public Protection performance report

PI Code & Description	Jan 2017					YTD Result	Annual YTD Target	YTD Status
	Value	Target	Status	Short Trend	Long Trend			
Parking								
CRP 044 Parking services estimated revenue (Monthly)	1,703,887	1,594,813				12,836,711	13,951,830	
SP 127 % Parking permits issued within 5 working days (Monthly)	95%	90%				94.4%	90%	
SP 258 Sickness- No of days per FTE from snapshot report (parking) (Monthly)	1.96	0.75				16.22	7.5	
SP 397 % Cases won at PATAS (Monthly)	56.92%	54%				58.87%	54%	
SP 398 % Cases lost at PATAS (Monthly)	33.85%	21%				23.25%	21%	
SP 399 % Cases where council does not contest at PATAS (Monthly)	9.23%	25%				17.92%	25%	
SP 417 % Public Spaces CCTV cameras working (Monthly)	98.95%	95%				97.96%	95%	
Regulatory Services								
SP 041 % Service requests replied to in 5 working days (Regulatory Services) (Monthly)	97.1%	95%				95.33%	95%	
SP 042 Income generation by Regulatory Services (Monthly)	£18,970	£15,000				£337,064	£333,380	
SP 111 No. of underage sales test purchases (Quarterly)	Quarterly measure					88	71	
SP 255 % licensing apps. determined within 21 days (Quarterly)	Quarterly measure					98.33%	96%	
SP 316 % Inspection category A,B & C food premises (annual)	Annual measure					NMTP	97	
SP 418 Annual average amount of Nitrogen Dioxide per m3 (Annual)	Annual measure					NMTP	40	
SP 419 Days Nitrogen Dioxide levels exceed 200 micrograms per m3 (Quarterly)	Quarterly measure					19	54	
SP 420 Annual average amount of Particulates per m3 (Annual)	Annual measure					NMTP	40	

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SP 421 Days particulate levels exceed 50 micrograms per m3 (Quarterly)	Quarterly measure					5	26	
SP 422 % Food premises rated 2* or below (Quarterly)	Quarterly measure					9.87%	15%	

Streetscene and waste performance

PI Code & Description	Jan 2017					YTD Result	Annual YTD Target	YTD Status
	Value	Target	Status	Short Trend	Long Trend			
Waste Services								
SP 047 / SP 068 No. of refuse collections including recycling and kitchen waste missed per 100,000 (Monthly)	51.90	50.00				50.00	50.00	
SP 064 % Residents satisfied with refuse collection (annual)	Annual measure					NMTP	72%	
SP 065 % Household waste recycled and composted (Monthly)	33.75%	38%				36.02%	38%	
SP 066 Residual waste kg per household (Monthly)	51.78	48				479.72	480	
SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste) (Monthly)	64%	59%				58%	59%	
SP 071 Days lost from sickness per FTE from snapshot report (waste mgmt) (Monthly)	2.2	1.16				20.32	11.6	
SP 262 % Residents satisfied with recycling facilities (annual)	Annual measure					NMTP	73%	
SP 354 Total waste arising per households (KGs) (Monthly)	78.16	75				749.85	750	
Street Cleaning								
CRP 048 % of sites surveyed on local street inspections for litter that are below standard (Monthly)	9.29%	8%				9.49%	8%	
CRP 049 / SP 059 No. of fly tips reported in streets and parks (Monthly)	264	300				2,596	3,000	
SP 058 % Sites surveyed on street inspections for litter (using NI195 system) that are below standard (KBT) (Quarterly)	Quarterly measure					8.94%	9%	
SP 061 Days lost through sickness per FTE from snapshot report (street cleaning) (Monthly)	0.76	1.16				8.24	11.6	

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SP 062 % Sites surveyed below standard for graffiti (Quarterly)	Quarterly measure					4.69%	5.5%	
SP 063 % Sites surveyed below standard for flyposting (Quarterly)	Quarterly measure					1.46%	1%	
SP 139 % Sites surveyed below standard for weeds (Quarterly)	Quarterly measure					9.8%	13%	
SP 140 % Sites surveyed below standard for Detritus (Quarterly)	Not measured for Months					12.28%	14%	
SP 269 % Residents satisfied with street cleanliness (annual)	Annual measure					NMTP	56%	
SP 407 % FPN's issued that have been paid (Monthly)	68%	68%				68.2%	68%	
Commercial Waste								
SP 046 Total Income from commercial waste (Monthly)	£288,093	£10,000				£1,608,476	£930,500	
SP 377 % customer satisfaction with commercial waste service (annual)	Annual measure						89%	
Transport								
SP 135 % MOT vehicle pass rate (transport passenger fleet) (Quarterly)	Quarterly measure					96.7%	95%	
SP 136 Average % time passenger vehicles in use (transport passenger fleet) (Annual)	Annual measure					NMTP	85%	
SP 137 % User satisfaction survey (transport passenger fleet) (annual)	Annual measure					NMTP	97%	
SP 271 In-house journey that meet timescales (transport passenger fleet) (Annual)	Annual measure					NMTP	85%	
SP 355 Spot checks on contractors (Transport Commissioning) (Monthly)	0	4				35	34	
SP 393 Average sickness days per FTE from snapshot report (transport fleet) (Monthly)	1.59	0.95				11.59	9.5	

Sustainable Communities performance report

PI Code & Description	Jan 2017					YTD Result	Annual YTD Target	YTD Status
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Development and Building Control								
CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	201,185	220,000				1,758,988	1,666,120	
CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)	0%	55%				67.74%	55%	
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks (Monthly)	80.95%	60%				67.3%	60%	
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control) (Monthly)	91.07%	82%				87.51%	82%	
SP 040 % Market share retained by LA (Building Control) (Monthly)	52.35%	60%				47%	60%	
SP 113 No. of enforcement cases closed (Monthly)	DNR	25	DNR			423	225	
SP 117 % appeals lost (Development & Building Control) (Quarterly)	Quarterly measure					35.48%	35%	
SP 380 No. of backlog enforcement cases (Monthly)	DNR	900	DNR			531	900	
SP 408 % of residents satisfied with planning services (annual)	Annual measure					NMTP	29%	
SP 414 Volume of planning applications (Monthly)	370	366				3,806	3,660	
Leisure Development								
SP 015 Income generated - Merton Active Plus activity (Monthly)	£1,024	£3,000				£50,844	£50,000	
SP 251 Income from Watersports Centre (Monthly)	£1,330	£3,450				£335,462	£358,820	
SP 314 External capital & Revenue funding £ (Quarterly)	Quarterly measure					£175,855	£75,000	
SP 325 % Residents rating Leisure & Sports facilities Good to Excellent (annual)	Annual measure					NMTP	45%	
SP 349 14 to 25 year old fitness centre participation at leisure centres (Monthly)	DNR	9,992	DNR			78,830	76,523	
SP 405 No. of Leisure Centre users (monthly)	DNR	81,449	DNR			630,112	599,842	

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SP 406 No. of Polka Theatre users (Quarterly)	Quarterly measure					73,650	86,916	
Future Merton								
SP 020 New Homes (annual)	Annual measure					NMTP	411	
SP 265 Reduce total no. killed or seriously injured in road traffic accidents (annual)	Annual measure					NMTP	45	
SP 382 New jobs created - number of apprenticeships (Annual)	Annual measure					NMTP	100	
SP 383 No. of new businesses created through the Economic Development Strategy (EDS) (Annual)	Annual measure					NMTP	300	
SP 395 No. of new jobs created through the Economic Development Strategy (EDS) (annual)	Annual measure					NMTP	600	
SP 396 % Modal increase in cycling from 2% baseline in the borough (annual)	Annual measure					NMTP	0.2%	
Property Management								
SP 024 % Vacancy rate of property owned by the council (Quarterly)	Quarterly measure					0.33%	3.5%	
SP 025 % Debt owed to LBM by tenants inc businesses (Quarterly)	Quarterly measure					7.57%	8%	
SP 386 Property asset valuations (annual)	Annual measure					NMTP	150	
Parks								
SP 026 Residents % satisfaction with parks & green spaces (annual)	Annual measure					NMTP	73%	
SP 027 Young peoples % satisfaction with parks & green spaces (annual)	Annual measure					NMTP	72	
SP 028 Total LBM cemeteries income (Monthly)	£38,895	£59,000				£440,336	£454,010	
SP 029 Total outdoor events income (Monthly)	£0	£0				£330,523	£369,440	
SP 032 No. of Green Flags (annual)	Annual measure					5	5	
SP 318 No. of outdoor events in parks (Monthly)	0	0				157	126	

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SP 385 Volunteer input in parks management (number of groups) (Annual)	Annual measure					NMTP	40	?
Traffic and Highways								
SP 260 % Streetworks inspections completed (Quarterly)	Quarterly measure					35.89%	38%	⛔
SP 327 % Emergency callouts attended within 2 hours (traffic & highways) (Monthly)	100%	100%	✓	▬	▬	100%	100%	✓
SP 328 % Streetworks permitting determined (Monthly)	99.98%	98%	✓	↑	↑	99.22%	98%	✓
SP 329 Percentage of Condition Surveys completed on time (traffic and highways) (annual)	Annual measure					NMTP	95%	?
SP 350 Percentage of jobs completed where no Fixed Penalty Notice issued (Monthly)	96.08%	93%	✓	↓	↓	96.5%	93%	✓
SP 389 Carriageway condition - unclassified roads defectiveness condition indicator (annual)	Annual measure					NMTP	19%	?
SP 390 Footway condition - defectiveness condition indicator (annual)	Annual measure					NMTP	19%	?
SP 391 Average number of days taken to repair an out of light street light (Quarterly)	Quarterly measure					2.28	3	✓