

**E&R Public Protection performance report**

PI Code & Description	Dec 2017					2017/18					YTD Status
	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend	
<b>Parking</b>											
CRP 044 Parking services estimated revenue	1,504,948	1,312,892	✓	↓	↓	13,788,058	11,318,499	✓	↓	↓	✓
SP 127 % Parking permits issued within 5 working days	95%	90%	✓	-	↑	78.33%	90%	✗	↓	↓	✗
SP 258 Sickness- No of days per FTE from snapshot report	1.58	0.66	✗	↑	↑	13.94	5.94	✗	↑	↑	✗
SP 397 % Cases won at PATAS	66.23%	54%	✓	↑	↑	62.27%	54%	✓	↑	↑	✓
SP 398 % Cases lost at PATAS	23.38%	21%	✗	↑	↑	26.06%	21%	✗	↓	↓	✗
SP 399 % Cases where council does not contest at PATAS	10.39%	25%	✓	↑	↑	12.12%	25%	✓	↑	↑	✓
SP 417 % Public Spaces CCTV cameras working	93.72%	95%	⚠	↑	↓	97.09%	95%	✓	↓	↓	✓
<b>Regulatory Services</b>											
SP 041 % Service requests replied to in 5 working days	95.58%	96%	⚠	↑	↑	94.59%	96%	✗	↓	↑	✗
SP 042 Income generation by Regulatory Services	£36,158	£20,000	✓	↓	↓	£390,162	£289,000	✓	↓	↑	✓
SP 111 No. of underage sales test purchases	Measured Quarterly					74	71	✓	↓	↓	✓
SP 255 % licensing apps. determined within 28 days	Measured Quarterly					95.87%	95%	✓	↓	↓	✓
SP 316 % Inspection category A,B & C food premises	Measured Annually					?	98	?	?	?	?
SP 418 Annual average amount of Nitrogen Dioxide per m3	Measured Annually					?	40	?	?	?	?
SP 419 Days Nitrogen Dioxide levels exceed 200 micrograms per m3	Measured Quarterly					0	18	✓	↑	↑	✓
SP 420 Annual average amount of Particulates per m3	Measured Annually					?	40	?	?	?	?
SP 421 Days particulate levels exceed 50 micrograms per m3	Measured Quarterly					7	26	✓	-	-	✓
SP 422 % Food premises rated 2* or below (Quarterly)	Measured Quarterly					7.78%	15%	✓	↑	↑	✓

**E&R Public Spaces**

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	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend	
<b>Street Cleansing</b>											
CRP 048 / SP 455 % of sites surveyed on local street inspections for litter that are below standard	14.04%	8.5%	✗	↑	↓	11.75%	8.5%	✗	↓	↓	✗
LER 058 % Sites surveyed on street inspections for litter (using NI195 system) that are below standard (KBT)	Measured Quarterly					14.73%	8.5%	✗	↓	↓	✗
SP 062 % Sites surveyed below standard for graffiti	Measured Quarterly					6.14%	5%	✗	↓	↓	✗
SP 063 % Sites surveyed below standard for flyposting	Measured Quarterly					1.82%	1%	✗	↓	↓	✗

Proposed

Agenda Item 7

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	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend	
SP 139 % Sites surveyed below standard for weeds	Measured Quarterly					7.72%	12%				
SP 140 % Sites surveyed below standard for Detritus	Measured Quarterly					13.94%	13%				
SP 269 % Residents satisfied with street cleanliness	Measured Annually					?	57%				
<b>Waste Services</b>											
CRP 049 / SP 059 No. of fly-tips reported in streets and parks	638	700				5,952	6,300				
CRP 093 / SP 485 No. of refuse collections including recycling and kitchen waste missed per 100,000	86.00	75.00				91.11	75.00				
SP 064 % Residents satisfied with refuse collection	Measured Annually					?	72%				
SP 065 % Household waste recycled and composted (One Month in Arrears)	38.62%	42%				38.68%	42%				
SP 066 Residual waste kg per household (One month in arrears)	42.51	45				364.74	360				
SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste) (One month in arrears)	59%	59%				51%	59%				
SP 262 % Residents satisfied with recycling facilities	Measured Annually					?	70%				
SP 354 Total waste arising per households (KGs) (One Month in arrears)	70.1	75				595.66	600				
SP 407 % FPN's issued that have been paid	73%	68%				74%	68%				
SP 454 % of fly-tips removed within 24 hours	74%	90%				74%	90%				
<b>Leisure</b>											
SP 015 Income generated - Merton Active Plus activity	£1,019	£2,000				£35,003	£47,000				
SP 251 Income from Watersports Centre	£285	£15,420				£372,705	£365,370				
SP 325 % Residents rating Leisure & Sports facilities Good to Excellent	Measured Annually					?	45.5%				
SP 349 14 to 25 year old fitness centre participation at leisure centres	5,372	7,098				83,917	76,523				
SP 405 No. of Leisure Centre users	56,500	66,790				744,207	636,955				
SP 406 No. of Polka Theatre users	Measured Quarterly					52,844	68,000				
<b>Parks</b>											
SP 026 % of residents who rate parks & green spaces as good or very good	Measured Annually					?	75%				
SP 027 Young peoples % satisfaction with parks & green spaces	Measured Annually					?	74%				
SP 032 No. of Green Flags	Measured Annually					5	5	5			
SP 318 No. of outdoor events in parks	0	0				125	126				
<b>Transport</b>											
SP 136 Average % time passenger vehicles in use (transport passenger fleet)	Measured Annually					?	85%				
SP 137 % User satisfaction survey (transport passenger fleet)	Measured Annually					?	97%				

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SP 271 In-house journey that meet timescales (transport passenger fleet)	Measured Annually					?	85%	?	?	?	?

### E&R Sustainable Communities

PI Code & Description	Dec 2017					2017/18					YTD Status
	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend	
<b>Development Control</b>											
CRP 045 / SP 118 Income (Development and Building Control)	115,129	175,000				1,202,770	1,489,080				
CRP 051 / SP 114 % Major applications processed within 13 weeks	33.33%	67%				70%	67%				
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks	66.67%	66%				57.89%	66%				
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks	83.96%	85%				68.79%	85%				
SP 040 % Market share retained by LA (Building Control)	60%	54%				51.36%	54%				
SP 113 No. of enforcement cases closed	17	37				166	337				
SP 117 % appeals lost (Development & Building Control)	Measured Quarterly					24.5%	35%				
SP 380 No. of backlog enforcement cases	700	650				700	650				
SP 414 Volume of planning applications	290	375				2,941	3,340				
<b>Future Merton</b>											
SP 020 New Homes	Measured Annually					?	411	?	?	?	?
SP 260 % Streetworks inspections completed	Measured Quarterly					25.88%	36%				
SP 327 % Emergency callouts attended within 2 hours	100%	98%				99.57%	98%				
SP 328 % Streetworks permitting determined	100%	98%				99.89%	98%				
SP 391 Average number of days taken to repair an out of light street light	Measured Quarterly					1.72	3				
SP 468 Footway & Carriageway condition - unclassified roads non-principal defectiveness condition indicator	Measured Annually					?	95%	?	?	?	?
SP 475 Number of publically available Electric Vehicles Charging Points available to Merton Residents	Measured Annually					?	30	?	?	?	?
SP 476 Number of business premises improved	Measured Annually					?	10	?	?	?	?
<b>Property</b>											
SP 024 % Vacancy rate of property owned by the council	Measured Quarterly					0.07%	3.3%				
SP 025 % Debt owed to LBM by tenants inc businesses	Measured Quarterly					9.07%	8%				
SP 386 Property asset valuations	Measured Annually					?	150	?	?	?	?

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