

E&R Public Protection performance report

PI Code & Description	Sep 2018					2018/19					YTD Status
	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend	
Parking											
CRP 044 Parking services estimated revenue (Monthly)	1,472,504	1,434,807				9,187,603	7,652,039				
LER PARK 01 % of cases won at London tribunal	74	55				65.83	55				
SP 127 % Parking permits issued within 5 working days (Monthly)	95%	95%				95.5%	95%				
SP 258 Sickness- No of days per FTE from snapshot report (parking)	1.06	0.66				6.44	4				
493 Number of cases won at London tribunals (Monthly)	39	45				244	266				
Regulatory Services											
SP 041 % Service requests replied to in 5 working days (Regulatory Services) (Monthly)	91.32%	97%				94.15%	97%				
SP 042 Income generation by Regulatory Services (Monthly)	£22,124	£25,000				£212,828	£245,000				
SP 111 No. of underage sales test purchases (Quarterly)	Measure quarterly					43	47				
SP 255 % licensing apps. determined within 28 days (Quarterly)	Measure quarterly					94.8%	97%				
SP 316 % Inspection category A,B & C food premises (annual)	Annual measure						99				
SP 418 Annual average amount of Nitrogen Dioxide per m3 (Annual)	Annual measure						40				
SP 420 Annual average amount of Particulates per m3 (Annual)	Annual measure						40				
SP 422 % Food premises rated 2* or below (Quarterly)	Measure quarterly					5.55%	10%				
SP 494 Nitrgen Dioxide Diffusion Tube Monitoring Sites in the Borough exceeding National Levels (Quarterly)	Measure quarterly					19	0				

E&R Public Spaces

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Street Cleaning											
CRP 048 / SP 455 % of sites surveyed on local street inspections for litter that are below standard (Monthly)	16.43%	8%				14.97%	8%				
LER 058 % Sites surveyed on street inspections for litter (using NI195 system) that are below standard (KBT) (Quarterly)	Measure quarterly					15.22%	8%				
SP 062 % Sites surveyed below standard for graffiti (Quarterly)	Measure quarterly					8.47%	5%				
SP 063 % Sites surveyed below standard for flyposting (Quarterly)	Measure quarterly					1.53%	1%				
SP 139 % Sites surveyed below standard for weeds (Quarterly)	Measure quarterly					16.05%	11%				
SP 140 % Sites surveyed below standard for Detritus (Quarterly)	Measure quarterly					23.31%	10%				
SP 269 % Residents satisfied with street cleanliness (annual)	Annual measure						57%				
Waste Services											
CRP 093 / SP 478 No. of refuse collections including recycling and kitchen waste missed per 100,000 (Monthly)	126.00	50.00				115.33	50.00				
CRP 094 / SP 485 No. of fly-tips in streets and parks recorded by Contractor (Monthly)	906	700				5,853	4,200				
SP 064 % Residents satisfied with refuse collection (annual) (ars)	Annual measure						73%				
SP 065 % Household waste recycled and composted	36.66%	46%				36.8%	46%				
SP 066 Residual waste kg per household (One month in arrears)	47.48	41				239.32	205				
SP 067 % Municipal solid waste sent to landfill (One month in arrears)	29%	65%				53%	65%				
SP 262 % Residents satisfied with recycling facilities (annual) (ars)	Annual measure						72%				

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SP 354 Total waste arising per households (KGs) (One Month in arrears)	73.67	75	✓	↑	↓	372.19	380	✓	↑	↑	✓
SP 407 % FPN's issued that have been paid (Monthly)	70%	70%	✓	-	↓	72.17%	70%	✓	↓	↓	✓
SP 454 % of fly-tips removed within 24 hours (Monthly)	21%	90%	✗	↓	↓	21%	90%	✗	↓	↓	✗
Parks											
LER OS 01 Parks Quality Management Score (PQMS)	4.8	5	✗	?	?	4.77	5	✗	?	?	✗
SP 026 % of residents who rate parks & green spaces as good or very good (annual) (ars)	Annual measure					?	76%	?	?	?	?
SP 027 Young people's % satisfaction with parks & green spaces (annual)	Annual measure					?	75%	?	?	?	?
SP 032 No. of Green Flags (annual)	Annual measure					6	6	✓	↑	↑	✓
SP 318 No. of outdoor events in parks (Monthly)	19	10	✓	↓	↑	201	125	✓	↑	↑	✓
Leisure											
SP 015 Income generated - Merton Active Plus activity (Monthly)	£0	£500	✗	↓	↓	£9,710	£35,500	✗	↓	↓	✗
SP 251 Income from Watersports Centre (Monthly)	£12,000	£13,840	✗	↓	↓	£375,730	£334,650	✓	↓	↑	✓
SP 325 % Residents rating Leisure & Sports facilities Good to Excellent	Annual measure					?	80%	?	?	?	?
SP 349 14 to 25 year old fitness centre participation at leisure centres (Monthly)	7,049	9,103	✗	↓	↓	49,930	52,251	✗	↓	↓	✗
SP 405 No. of Leisure Centre users (monthly)	74,452	90,000	✗	↓	↓	509,732	575,182	✗	↓	↓	✗
SP 406 No. of Polka Theatre users (Quarterly)	Quarterly measure					34,808	38,500	✗	↓	↓	✗
Transport											
SP 136 Average % time passenger vehicles in use	Annual measure					?	85%	?	?	?	?

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SP 137 % User satisfaction survey (transport passenger fleet) (annual)	Not measured for Months					?	97%	?	?	?	?
SP 271 In-house journey that meet timescales (transport passenger fleet)	Not measured for Months					?	85%	?	?	?	?

E&R Sustainable Communities

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Development and Building Control											
CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	34,521	89,080				758,301	885,000				
CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)	75%	67%				82.35%	67%				
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks (Monthly)	74.19%	67%				84.53%	67%				
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control) (Monthly)	91.11%	80%				92.61%	80%				
SP 040 % Market share retained by LA (Building Control) (Monthly)	49.31%	54%				50.25%	54%				
SP 113 No. of enforcement cases closed (Monthly)	27	38				132	225				
SP 117 % appeals lost (Development & Building Control) (Quarterly)	Measured quarterly					22.25%	35%				
SP 380 No. of backlog enforcement cases (Monthly)	801	650				801	650				
SP 414 Volume of planning applications (Monthly)	383	370				2,236	2,220				
Future Merton											
SP 020 New Homes (annual)	Annual measure					?	435	?	?	?	

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SP 260 % Streetworks inspections completed (Quarterly)	Measured quarterly					34.59%	37%				
SP 327 % Emergency callouts attended within 2 hours (traffic & highways) (Monthly)	100%	98%				100%	98%				
SP 328 % Streetworks permitting determined (Monthly)	100%	98%				100%	98%				
SP 391 Average number of days taken to repair an out of light street light (Quarterly)	Measured quarterly					1.49	3				
SP 468 Footway & Carriageway condition - unclassified roads non-principal defectiveness condition indicator (annual)	Annual measure						95%				
SP 475 Number of publically available Electric Vehicles Charging Points available to Merton Residents (Annual)	Annual measure						30				
SP 476 Number of business premises improved (Annual)	Annual measure						10				
Property Management											
SP 024 % Vacancy rate of property owned by the council (Quarterly)	Measured quarterly					0.1%	3.3%				
SP 025 % Debt owed to LBM by tenants inc businesses (Quarterly)	Measured quarterly					3.57%	8%				
SP 386 Property asset valuations (annual)	Annual measure						150				

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