

E&R Public Protection performance report

PI Code & Description	Jan 2020					2019/20				
	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend
Parking										
CRP 044 Parking services estimated revenue (Monthly)	1,793,301	1,746,448				15,430,300	15,509,791			
SP 258 Sickness- No of days per FTE from snapshot report (parking) (Monthly)	2.5	0.67				17.04	6.66			
SP 509 NEW FOR 2019/20 % of Permits applied/processed online (Monthly)	81%	55%				75%	55%			
SP 510 NEW FOR 2019/20 % of PCN Appeals received online (Monthly)	65%	55%				60.6%	55%			
SP 511 NEW FOR 2019/20 Blue Badge Inspections (Monthly)	0	81				0	81			
SP 512 NEW FOR 2019/20 Total cashless usage against cash payments at machines (Monthly)	61%	60%				57.35%	60%			
SP 513 NEW FOR 2019/20 Percentage of cases 'heard' and won at ETA (Quarterly)	Measured quarterly					77.1%	73%			
Regulatory Services										
LER 060 Income generation by Regulatory Services (Monthly)	£16,273	£30,120				£340,108	£491,220			
SP 111 No. of underage sales test purchases (Quarterly)	Measured quarterly					68	76			
SP 255 % licensing applications determined within 28 days (Quarterly)	Measured quarterly					88.7%	98%			
SP 316 % Inspection category A,B & C food premises (Annual)	Annual						100			
SP 418 Annual average amount of Nitrogen Dioxide per m3 (Annual)	Annual						40			
SP 420 Annual average amount of Particulates per m3 (Annual)	Annual						40			

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SP 494 Nitrogen Dioxide Diffusion Tube Monitoring Sites in the Borough exceeding National Levels (Quarterly)	Measured quarterly					43	0			
SP 519 NEW FOR 2019/20 Total % of broadly compliant food establishments rated A-E (Annual)	Annual						95%			
SP 520 NEW FOR 2019/20 Schedule B Prescribed Premises due for inspection completed (Annual)	Annual						100%			
SP 521 NEW FOR 2019/20 Total % compliance of non-road mobile machinery on major construction sites with GLA emissions standards (Annual)	Annual						85%			
SP 522 NEW FOR 2019/20 % of noise and nuisance complaints received from residents receiving a frontline response (visit/advice) within one week of receipt (Quarterly)	Measured quarterly					84.26%	90%			

E&R Public Spaces

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	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend
Street Cleansing										
CRP 048 / SP 455 % of sites surveyed on local street inspections for litter that are below standard (Monthly)	13.3%	8%				14.79%	8%			
LER 058 % Sites surveyed on street inspections for litter (using NI195 system) that are below standard (KBT) (Quarterly)	Measured quarterly					16.57%	8%			
SP 062 % Sites surveyed below standard for graffiti (Quarterly)	Measured quarterly					5.67%	5%			
SP 063 % Sites surveyed below standard for flyposting (Quarterly)	Measured quarterly					0.95%	1%			
SP 139 % Sites surveyed below standard for weeds (Quarterly)	Measured quarterly					9.21%	11%			
SP 140 % Sites surveyed below standard for Detritus (Quarterly)	Measured quarterly					20.72%	9%			

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SP 269 % Residents satisfied with street cleanliness (Annual) (ARS)	Annual					?	?	?	?	?
Waste Service										
CRP 093 / SP 478 No. of refuse collections including recycling and kitchen waste missed per 100,000 (Monthly)	80.00	40.00				74.20	50.00			
CRP 094 / SP 485 No. of fly-tips in streets and parks recorded by Contractor (Monthly)	1,277	700				11,138	7,000			
SP 064 % Residents satisfied with refuse collection (Annual) (ARS)	Annual					?	?	?	?	?
SP 065 % Household waste recycled and composted (Monthly in arrears)	41.18 %	48%				43.51%	48%			
SP 066 Residual waste kg per household (Monthly in arrears)	41.37	39.5				376.18	395.5			
SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste) (Monthly in arrears)	5%	10%				7%	10%			
SP 262 % Residents satisfied with recycling facilities (Annual) (ARS)	Annual					?	?	?	?	?
SP 354 Total waste arising per households (KGs) (Monthly in arrears)	70.34	75				665.97	750			
SP 407 % FPN's issued that have been paid (Monthly)	70%	75%				68.1%	75%			
SP 454 % of fly-tips removed within 24 hours (Monthly)	99%	95%				82.44%	95%			
Parks										
LER OS 01 Parks Quality Management Score (PQMS)		5				4.98	5			
SP 026 % of residents who rate parks & green spaces as good or very good (Annual) (ARS)	Annual					?	?	?	?	?
SP 027 Young peoples % satisfaction with parks & green spaces (Annual) (ARS)	Annual					?	?	?	?	?
SP 032 No. of Green Flags (Annual)	Annual					?	6	?	?	?

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SP 318 No. of outdoor events in parks (Monthly)	0	0	✓	↓	↓	222	136	✓	↓	↑
SP 514 NEW FOR 2019/20 Income from outdoor events in parks (Annual)	Annual					?	£531,230.00	?	?	?
SP 515 NEW FOR 2019/20 Average Performance Quality Score (Grounds Maintenance Standards) (Annual)	Annual					?	5	?	?	?
SP 516 NEW FOR 2019/20 Annual basal & epicormic growth programme completion by 31 Aug each year) (Annual)	Annual					?	100%	?	?	?
SP 517 NEW FOR 2019/20 Number of street trees planted (Annual)	Annual					?	235	?	?	?
Leisure										
SP 251 Income from Watersports Centre (Monthly)	£251	£0	✓	↓	↓	£402,705	£361,500	✓	↓	↑
SP 325 % Residents rating Leisure & Sports facilities Good to Excellent (Annual) (ARS)	Annual					?	?	?	?	?
SP 349 14 to 25 year old fitness centre participation at leisure centres (Monthly)	5,974	10,000	⊘	↑	↓	78,941	84,400	⊘	↓	↓
SP 405 No. of Leisure Centre users (Monthly)	99,768	95,000	✓	↑	↑	932,417	896,000	✓	↓	↓
SP 406 No. of Polka Theatre users (cumulative) (Quarterly)	Measured quarterly					7,532	7,500	✓	↓	↓
Transport										
SP 136 Average % time passenger vehicles in use (transport passenger fleet) (Annual)	Annual					?	85%	?	?	?
SP 137 % User satisfaction survey (transport passenger fleet) (Annual)	Annual					?	97%	?	?	?
SP 271 In-house journey that meet timescales (transport passenger fleet) (Annual)	Annual					?	85%	?	?	?
SP 526 NEW FOR 2019/20 % of Council fleet using diesel fuel (Annual)	Annual					?	80%	?	?	?
SP 456 Average days lost to sickness absence - Transport (Monthly)	2.06	0.79	⊘	↑	↑	34.24	7.92	⊘	↑	↓

E&R Sustainable Communities

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	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend
Development and Building Control										
CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	133,898	157,166				1,653,655	1,571,660			
CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)	100%	68%				76%	68%			
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks (Monthly)	83.78%	71%				78.97%	71%			
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control) (Monthly)	76.74%	82%				84.94%	82%			
SP 040 % Market share retained by LA (Building Control) (Monthly)	53.75%	54%				50.72%	54%			
SP 113 No. of planning enforcement cases closed (Monthly)	160	43				910	433			
SP 117 % appeals lost (Development & Building Control) (Quarterly)	Measured quarterly					37.43%	35%			
SP 380 No. of backlog planning enforcement cases (Monthly)	555	849				555	849			
SP 414 Volume of planning applications (Monthly)	290	365				3,447	3,650			
Future Merton										
SP 020 New Homes (Annual)	Annual						1,328			
SP 260 % Streetworks inspections completed (Quarterly)	Measured quarterly					45.48%	37%			
SP 327 % Emergency callouts attended within 2 hours (traffic & highways) (Monthly)	100%	98%				99.34%	98%			
SP 328 % Streetworks permitting determined (Monthly)	100%	98%				99.9%	98%			
SP 389 Carriageway condition - unclassified roads defectiveness condition indicator (annual)	Annual						75%			

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SP 391 Average number of days taken to repair an out of light street light (Quarterly)	Measured quarterly					1.18	3			
SP 475 Number of publically available Electric Vehicles Charging Points available to Merton Residents (Annual)	Annual						49			
SP 476 Number of business premises improved (Annual)	Annual						10			
SP 508 NEW FOR 2019/20 Footway condition - (% not defective, unclassified road) (Annual)	Annual						75%			
Property										
SP 024 % Vacancy rate of property owned by the council (Quarterly)	Measured quarterly					1%	3%			
SP 025 % Debt owed to LBM by tenants inc businesses (Quarterly)	Measured quarterly					3.14%	7.5%			
SP 386 Property asset valuations (Annual)	Annual						150			
SP 518 NEW FOR 2019/20 Number of completed Rent Reviews (Quarterly)	Measured quarterly					17	15			