

E&R performance report

Public Protection

PI Code & Description	Oct 2020					2020/21				
	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend
Parking										
CRP 044 Parking services estimated revenue (Monthly)	1,624,475	1,808,645				7,647,595	12,660,515			
SP 258 Sickness- No of days per FTE from snapshot report (parking)	1.26	0.67				8.41	4.65			
SP 509 % of Permits applied/processed online (Monthly)	98%	55%				96.86%	55%			
SP 510 % of PCN Appeals received online (Monthly)	86%	55%				82%	55%			
SP 511 Blue Badge Inspections - cumulative (Monthly)	0	54				0	54			
SP 512 Total cashless usage against cash payments at machines	72%	60%				71.29%	60%			
SP 513 Percentage of cases 'heard' and won at ETA (Quarterly)	Quarterly measure					76.5%	73%			
Regulatory Services										
CRP 120 / SP 562 NEW FOR 2020-21 % of Regulatory Services service requests with an initial response within the "defined timescale" (Quarterly)	Quarterly measure					91.68%	90%			
CRP 121 / SP 565 NEW FOR 2020-21 Number of monitoring stations that meet annual Particulate air quality objectives (Annual)	Annual measures					N/A	N/A	N/A	N/A	N/A
CRP 122 / SP 566 NEW FOR 2020-21 Number of monitoring stations measuring below the Nitrogen Dioxide air quality objectives (Annual)	Annual measures					N/A	N/A	N/A	N/A	N/A
DATA 010 Safeguarding older people - number of cases investigated and intervene in cases of residents being targeted by financial scams and abuse (Quarterly)	Quarterly measure					39	Data only		N/A	N/A
DATA 011 Number of new high risk massage and special treatment premises inspections carried out within 20 working days of the premises being ready to trade (Quarterly)	Quarterly measure					6	Data only		N/A	N/A

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Agenda Item 5

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	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend
DATA 012 Number of Air Quality Audits (using GLA toolkit) of schools, prioritising those in the highest pollution areas (Quarterly)	Quarterly measure					2	Data only		N/A	N/A
SP 521 Total % compliance of non-road mobile machinery on major construction sites with GLA emissions standards (Annual)	Annual measures					N/A	85%	N/A	N/A	N/A
SP 523 % of repeat MARAC cases (domestic abuse) by volume TARGET RANGE 30 - 40% (Monthly)	38%	30%				38.14%	30%			
SP 524 Number of external contracts managed by CCTV (Annual)	Not measured for Months					N/A	2	N/A	N/A	N/A
SP 561 NEW FOR 2020-21 Percentage of alcohol and regulated entertainment licences issued within 10 working days of the conclusion of the 28 day consultaiton period, excluding those that are subject to a licensing hearing (Quarterly)	Quarterly measure					77.85%	95%		N/A	N/A
SP 563 NEW FOR 2020-21 Safeguarding young people - carry out age restricted sales physical interventions for knives, alcohol, fireworks, tobacco and e-cigarettes (Annual)	Annual measures					N/A	N/A	N/A	N/A	N/A
SP 564 NEW FOR 2020-21 High risk A & B and non-compliant C-rated food establishments due for inspection completed (Annual)	Annual measures					N/A	100%	N/A	N/A	N/A

Public Spaces

PI Code & Description	Oct 2020					2020/21				
	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend
Waste and Street Cleaning										
CRP 097 / SP 065 % Household waste recycled and composted (Monthly in arrears)	40.95%	48%				40.9%	48%			
CRP 103 / SP 454 % of fly-tips removed within 24 hours (Monthly)	87%	95%				92.29%	95%			
CRP 123 / SP 567 NEW FOR 2020-21 % of sites surveyed on local street inspections for litter that meet the required standard (Monthly) and quarterly in	88.14%	87%				87.98%	87%			

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	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend
line with NI 195 reporting										
CRP 124 / SP 568 NEW for 2020-21 % of street reports rectified within the contract standard time frame (Monthly)	98.2%	90%				98.34%	90%			
CRP 125 / SP 570 NEW FOR 2020-21 % of sites surveyed that meet the required standard for detritus (Quarterly)	Quarterly measure					78.75%	80%			
CRP 126 / SP 573 NEW FOR 2020-21 Number of refuse collections including recycling and kitchen waste (excluding garden waste) missed per 100,000 (Monthly)	78	65				506	455			
DATA 013 Number of street cleansing site inspections undertaken by Client team (target 868 per month, 10,416 per year) (Monthly)	3,810	Data only				28,140	Data only			
DATA 014 Number of waste collection site inspections undertaken by Client team (Monthly)	602	Data only				3,734	Data only			
DATA 015 Number of spot checks undertaken re Health & Safety compliance (Phase C Lot 1 Services) (Monthly)	0	Data only				0	Data only			
DATA 016 Number of Environmental Enforcement incidents formally (NOT formerly) processed (Monthly)	196	Data only				532	Data only			
SP 064 % Residents satisfied with refuse collection (Annual) (ARS)	Annual measures					N/A	73%	N/A	N/A	N/A
SP 066 Residual waste kg per household (Monthly in arrear)	45.92	39.5				45.92	39.5			
SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste) (Monthly in arrear)	3%	10%				4%	10%			
SP 262 % Residents satisfied with recycling facilities (Annual) (ARS)	Annual measures					N/A	72%	N/A	N/A	N/A
SP 269 % Residents satisfied with street cleanliness (Annual) (ARS)	Annual measures					N/A	57%	N/A	N/A	N/A
SP 354 Total waste arising per households (KGs) (Monthly in arrear)	77.76	75				452.88	525			
SP 407 % FPN's issued that have been paid (Monthly)	70%	70%				70%	70%			
SP 485 No. of fly-tips in streets and parks recorded by Contractor (Monthly)	1,228	1,075				9,338	7,525			

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SP 569 NEW for 2020-21 % of sites surveyed that meet the required standard for weeds (Quarterly)	Quarterly measure					90.75%	90%		New	New
SP 571 NEW FOR 2020-21 % of sites surveyed that meet the required standard for graffiti (Quarterly)	Quarterly measure					94%	98%		New	New
SP 572 NEW FOR 2020-21 % of sites surveyed that meet the required standard for flyposting (Quarterly)	Quarterly measure					99.05%	97%		New	New
SP 574 NEW FOR 2020-21 Resident satisfaction with the Household Re-use and recycling facility (Garth Road) (Annual)	Annual measures					N/A	75%	N/A	N/A	N/A
Parks										
SP 119 / SP 558 NEW FOR 2020-21 Average Performance Quality Score (Litter and Cleansing Standards) (Quarterly)	Quarterly measure					4.91	5			
SP 026 % of residents who rate parks & green spaces as good or very good	Annual measures					N/A	77%	N/A	N/A	N/A
SP 027 Young peoples % satisfaction with parks & green spaces (Annual) (ARS)	Annual measures					N/A	85%	N/A	N/A	N/A
SP 032 No. of Green Flags (Annual)	Annual measures					6	6		-	-
SP 318 No. of outdoor events in parks (Monthly)	4.91	5				4.91	5			
SP 514 Income from outdoor events in parks (Annual)	Annual measures					N/A	£540,000	N/A	N/A	N/A
SP 515 Average Performance Quality Score (Grounds Maintenance Standards)	Annual measures					N/A	5	N/A	N/A	N/A
SP 517 Number of street trees planted (Annual)	Annual measures					N/A	235	N/A	N/A	N/A
SP 557 NEW FOR 2020-21 Average Performance Quality Score (Grass Verge Standards) (Quarterly)	Quarterly measure					4.22	5			
SP 559 NEW FOR 2020-21 % of tree works commissions completed within SLA (30 days) (Quarterly)	Quarterly measure					90%	85%			
SP 560 NEW FOR 2020-21 Number of friends and similar groups volunteering within Merton's parks and open spaces (Annual)	Annual measures					N/A	40	N/A	N/A	N/A
Transport										

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	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend
SP 136 Average % time passenger vehicles in use (transport passenger fleet)	Annual measures					N/A	85%	N/A	N/A	N/A
SP 456 Average days lost to sickness absence - Transport (Monthly)	3.2	0.79				14.55	5.54			
SP 137 % User satisfaction survey (transport passenger fleet) (Annual)	Annual measures					N/A	97%	N/A	N/A	N/A
SP 271 In-house journey that meet timescales (transport passenger fleet)	Annual measures					N/A	85%	N/A	N/A	N/A
SP 526 % of Council fleet using diesel fuel (Annual)	Annual measures					N/A	80%	N/A	N/A	N/A
Leisure										
SP 251 Income from Watersports Centre (Monthly)	£7,513	£17,000				£81,017	£373,500			
SP 349 14 to 25 year old fitness centre participation at leisure centres (Monthly)	5,410	8,450				15,102	62,470			
SP 405 No. of Leisure Centre users (Monthly)	51,387	94,000				132,822	643,000			
SP 406 No. of Polka Theatre users (cumulative) (Quarterly)	Quarterly measure					553	15,000			

Sustainable Communities

PI Code & Description	Oct 2020					2020/21				
	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)	186,942	171,544				900,865	1,114,540			
CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)	100%	68%				88.88%	68%			
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks	82.35%	71%				73.19%	71%			
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks	78.02%	82%				75.6%	82%			
DATA 007 /SP 414 Volume of planning applications (Monthly)	363	Data				1,826	Data only			

		only								
SP 040 % Market share retained by LA (Building Control) (Monthly)	57.64%	54%				58.58%	54%			
SP 113 No. of planning enforcement cases closed (Monthly)	14	43				94	303			
SP 117 % appeals lost (Development & Building Control) (Quarterly)	Quarterly measure					10%	35%			
SP 380 No. of backlog planning enforcement cases (Monthly)	606	500				606	500			
Future Merton										
CRP 096 / SP 020 New Homes (Annual)	Annual measures					N/A	918	N/A	N/A	N/A
CRP 101 / SP 389 Carriageway condition - unclassified roads, % not defective (Annual measures					N/A	75%	N/A	N/A	N/A
CRP 108 / SP 475 Number of publically available Electric Vehicles Charging Points available to Merton Residents (Annual)	Annual measures					N/A	145	N/A	N/A	N/A
DATA 008 Streetworks - number of utility works overrun incidents (FPN issued)	1	Data only				98	Data only			
DATA 009 £ fines from Streetworks FPNs (Monthly)	9,100	Data only				59,320	Data only			
SP 327 % Emergency callouts attended within 2 hours (traffic & highways)	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 measure					1.04	3			
SP 476 Number of business premises improved (Annual)	Annual measures					N/A	10	N/A	N/A	N/A
SP 508 Footway condition - (% not defective, unclassified road) (Annual)	Annual measures					N/A	75%	N/A	N/A	N/A
Property										
SP 024 % Vacancy rate of property owned by the council (Quarterly)	Quarterly measure					1%	3%			
SP 025 % Debt owed to LBM by tenants inc businesses (Quarterly)	Quarterly measure					4.05%	7.5%			
SP 386 Property asset valuations (Annual)	Annual measures					N/A	150	N/A	N/A	N/A
SP 518 Number of completed Rent Reviews (Quarterly)	Quarterly measure					0	8			