

E&R Public Protection performance report

PI Code & Description	Dec 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)	1,106,659	1,808,645				9,997,678	16,277,805			
SP 258 Sickness- No of days per FTE from snapshot report (parking)	2.29	0.67				11.99	5.99			
SP 509 % of Permits applied/processed online (Monthly)	97%	55%				97%	55%			
SP 510 % of PCN Appeals received online (Monthly)	87%	55%				82.78%	55%			
SP 511 Blue Badge Inspections - cumulative (Monthly)	0	72				0	72			
SP 512 Total cashless usage against cash payments at machines	72%	60%				71.67%	60%			
SP 513 Percentage of cases 'heard' and won at ETA	Quarterly measure					76.67%	73%			
Regulatory Services										
CRP 120 / SP 562 % of Regulatory Services service requests with an initial response within the "defined timescale" (Quarterly)	Quarterly measure					DNR	90%	DNR	N/A	N/A
CRP 121 / SP 565 Number of monitoring stations that meet annual Particulate air quality objectives (Annual)	Annual measure					N/A	A/W Target	N/A	N/A	N/A
CRP 122 / SP 566 Number of monitoring stations measuring below the Nitrogen Dioxide air quality objectives (Annual)	Annual measure					N/A	A/W Target	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					55	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 measure					0	Data only		N/A	N/A
DATA 012 Number of Air Quality Audits (using GLA toolkit) of schools, prioritising those in the highest pollution areas	Quarterly measure					2	Data only		N/A	N/A

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	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend
SP 521 Total % compliance of non-road mobile machinery on major construction sites with GLA emissions standards	Annual measure					N/A	85%	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 consultation period, excluding those that are subject to a licensing hearing	Quarterly measure					82.57%	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 measure					N/A	A/W Target	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 measure					N/A	100%	N/A	N/A	N/A

PR & R Public Spaces

PI Code & Description	Dec 2020					2020/21				
	Value	Target	Status	Short Trend	Long Trend	YTD Value	Annual Target	Status	Short Trend	Long Trend
Waste Management										
CRP 097 / SP 065 % Household waste recycled and composted (Monthly in arrear)	40.88%	48%				40.71%	48%			
CRP 103 / SP 454 % of fly-tips removed within 24 hours (Monthly)	89%	95%				91.33%	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 line with NI 195 reporting	85.43%	87%				87.37%	87%		N/A	N/A
CRP 124 / SP 568 NEW for 2020-21 % of street reports rectified within the contract standard time frame (Monthly)	98.2%	90%				98.4%	90%		N/A	N/A
CRP 125 / SP 570 NEW FOR 2020-21 % of sites surveyed that meet the required standard for detritus (Quarterly)	Quarterly measure					80.5%	80%		N/A	N/A

PI Code & Description	Dec 2020					2020/21				
	Value	Target	Status	Short Trend	Long Trend	YTD Value	Annual Target	Status	Short Trend	Long Trend
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)	77	65				655	585		N/A	N/A
DATA 013 Number of street cleansing site inspections undertaken by Client team (target 868 per month, 10,416 per year) (Monthly)	1,697					31,392	N/A		N/A	N/A
DATA 014 Number of waste collection site inspections undertaken by Client team (Monthly)	0					3,734	N/A		N/A	N/A
DATA 015 Number of spot checks undertaken re Health & Safety compliance (Phase C Lot 1 Services) (Monthly)	0					0	N/A		N/A	N/A
DATA 016 Number of Environmental Enforcement incidents formally processed (Monthly)	81					672	N/A		N/A	N/A
SP 064 % Residents satisfied with refuse collection (Annual) (ARS)	Annual measure					N/A	73%	N/A	N/A	N/A
SP 066 Residual waste kg per household (Monthly in arrears)	44.59	39.5				44.59	39.5			
SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste) (Monthly in arrears)	4%	10%				4%	10%			
SP 262 % Residents satisfied with recycling facilities (Annual) (ARS)	Annual measure					N/A	72%	N/A	N/A	N/A
SP 269 % Residents satisfied with street cleanliness (Annual) (ARS)	Annual measure					N/A	57%	N/A	N/A	N/A
SP 354 Total waste arising per households (KGs) (Monthly in arrears)	75.43	75				603.98	675			
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	1,282	1,075				12,077	9,675			
SP 569 NEW for 2020-21 % of sites surveyed that meet the required standard for weeds (Quarterly)	Quarterly measure					91.33%	90%		N/A	N/A
SP 571 NEW FOR 2020-21 % of sites surveyed that meet the required standard for graffiti (Quarterly)	Quarterly measure					93.33%	98%		N/A	N/A
SP 572 NEW FOR 2020-21 % of sites surveyed that meet the required standard for flyposting (Quarterly)	Quarterly measure					99.2%	97%		N/A	N/A

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SP 574 NEW FOR 2020-21 Resident satisfaction with the Household Re-use and recycling facility (Garth Road) (Annual)	Annual measure					N/A	75%	N/A	N/A	N/A
Parks										
CRP 119 / SP 558 NEW FOR 2020-21 Average Performance Quality Score (Litter and Cleansing Standards) (Quarterly)	Quarterly measure					4.98	5		N/A	N/A
SP 026 % of residents who rate parks & green spaces as good or very good (Annual) (ARS)	Annual measure					N/A	77%	N/A	N/A	N/A
SP 027 Young peoples % satisfaction with parks & green spaces	Annual measure					N/A	85%	N/A	N/A	N/A
SP 032 No. of Green Flags (Annual)	Annual measure					6	6	N/A	N/A	N/A
SP 318 No. of outdoor events in parks (Monthly)	0	0				5	136			
SP 514 Income from outdoor events in parks (Annual)	Annual measure					N/A	£540,000	N/A	N/A	N/A
SP 515 Average Performance Quality Score (Grounds Maintenance Standards) (Annual)	Annual measure					N/A	5	N/A	N/A	N/A
SP 517 Number of street trees planted (Annual)	Annual measure					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					4.48	5		N/A	N/A
SP 559 NEW FOR 2020-21 % of tree works commissions completed within SLA (30 days) (Quarterly)	Quarterly measure					100%	85%		N/A	N/A
SP 560 NEW FOR 2020-21 Number of friends and similar groups volunteering within Merton's parks and open spaces (Annual)	Annual measure					N/A	40	N/A	N/A	N/A
Transport										
SP 456 Average days lost to sickness absence - Transport (Monthly)	2.82	0.79				19.52	7.13			
SP 136 Average % time passenger vehicles in use	Annual measure					N/A	85%	N/A	N/A	N/A
SP 137 % User satisfaction survey (transport passenger fleet) (Annual)	Annual measure					N/A	97%	N/A	N/A	N/A

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SP 271 In-house journey that meet timescales	Annual measure					N/A	85%	N/A	N/A	N/A
SP 526 % of Council fleet using diesel fuel (Annual)	Annual measure					N/A	80%	N/A	N/A	N/A
Leisure										
SP 251 Income from Watersports Centre (Monthly)	£462	£0				£81,633	£377,500			
SP 349 14 to 25 year old fitness centre participation at leisure centres	2,430	6,750				17,532	76,670			
SP 405 No. of Leisure Centre users (Monthly)	22,123	79,000				154,945	808,000			
SP 406 No. of Polka Theatre users (cumulative) (Quarterly)	Quarterly measure					2,570	20,000			

E&R Sustainable Communities PI Code & Description	Dec 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)	216,534	157,166				1,265,201	1,428,872			
CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)	100%	68%				88.25%	68%			
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks	87.5%	71%				73.8%	71%			
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks	69.07%	82%				76.2%	82%			
DATA 007 /SP 414 Volume of planning applications (Monthly)	340	N/A				2,807	N/A		N/A	N/A
SP 040 % Market share retained by LA (Building Control) (Monthly)	62.9%	54%				59.53%	54%			
SP 113 No. of planning enforcement cases closed (Monthly)	28	44				143	390			
SP 117 % appeals lost (Development & Building Control) (Quarterly)	Quarterly measure					21.67%	35%			
SP 380 No. of backlog planning enforcement cases (Monthly)	639	500				639	500			
Future Merton										
DATA 008 Streetworks - number of utility works overrun incidents (FPN issued)	12	N/A				110	N/A		N/A	N/A
DATA 009 £ fines from Streetworks FPNs (Monthly)	9,140	N/A				75,540	N/A		N/A	N/A
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					1.14	3			
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					4.13%	7.5%			

SP 518 Number of completed Rent Reviews (Quarterly)	Quarterly measure	6	16			
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