## Merton Council Sustainable Communities Overview and Scrutiny Panel

### 16 January 2018 Supplementary agenda

10 Performance monitoring

This item has been deferred from the meeting on 10 January 2018.

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# Agenda Item 10

#### **E&R Public Protection performance report**

		Nov	2017			2017/18					
PI Code & Description	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend	YTD Status
Parking services estimated revenue	1,671,741	1,685,941				12,283,110	10,005,607		•	•	
% Parking permits issued within 5 working days	95%	90%			1	76.25%	90%		•	•	
Sickness- No of days per FTE from snapshot report (parking)	1.77	0.66		1	•	12.36	5.28			1	
% Cases won at PATAS	60%	54%		1	•	61.75%	54%		1	1	
% Cases lost at PATAS	24.21%	21%		1	1	26.42%	21%		1	•	
% Cases where council does not contest at PATAS	15.79%	25%		1	•	12.35%	25%		1	1	
% Puplic Spaces CCTV cameras working	92.83%	95%		1	•	97.52%	95%		1	•	
% corvice requests replied to in 5 working days	93.84%	96%		1	•	94.49%	96%		•	1	
Income generation by Regulatory Services	£117,744	£85,000		1	1	£354,004	£269,000		•	•	
No. of underage sales test purchases		Measured	Quarte	rly		56	42		•	•	
% licensing apps. determined within 28 days (Quarterly)		Measured	Quarte	rly		94.85%	95%		•	•	
% Inspection category A,B & C food premises		Measured	l Annua	lly		N/A	98	N/A	?	?	N/A
Annual average amount of Nitrogen Dioxide per m3		Measured	l Annua	lly		N/A	40	N/A	?	?	N/A
Days Nitrogen Dioxide levels exceed 200 micrograms per m3		Measured	Quarte	rly		0	18	<b>Ø</b>	1	1	<b>②</b>
Annual average amount of Particulates per m3	Measured Annually					N/A	40	N/A	?	?	N/A
Days particulate levels exceed 50 micrograms per m3	Measured Quarterly					7	17				<b>②</b>
% Food premises rated 2* or below		Measured	Quarte	rly		8.17%	15%		1	1	

#### Environment and Regeneration November Dashboard

#### **E&R Public Spaces**

		N	lov 201	7		2017/18					
PI Code & Description	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend	YTD Status
% of sites surveyed on local street inspections for litter that are below standard	17.27%	8.5%		•	•	11.44%	8.5%		•	•	
No. of fly-tips reported in streets and parks	890	700		1	•	5,284	5,600		1	<b>J</b>	
% Sites surveyed on street inspections for litter (using NI195 system) that are below standard (KBT)		Measu	red Qua	arterly	•	14.73%	8.5%		•	-	
% Sites surveyed below standard for graffiti		Measu	red Qua	arterly		6.14%	5%		•	•	
% Sites surveyed below standard for flyposting		Measu	red Qua	arterly		1.82%	1%		1	-	
% Sites surveyed below standard for weeds		Measu	red Qua	arterly		7.72%	12%			-	
% es surveyed below standard for Detritus		Measu	red Qua	arterly		13.94%	13%		•	•	
% Residents satisfied with street cleanliness		Measu	ıred Anı	nually		N/A	57%	N/A	?	?	N/A
% of fly-tips removed within 24 hours	62%	90%		?	?	62%	90%		?	?	
No. of refuse collections including recycling and kitchen waste missed per 100,000	126.00	75.00			<b>!</b>	92.38	75.00		?	?	
% Residents satisfied with refuse collection		Measu	ıred Anı	nually		N/A	72%	N/A	?	?	N/A
% Household waste recycled and composted (One Month in Arrears)	39.7%	42%			1	38.69%	42%			1	
Residual waste kg per household (One month in arrears)	43.94	45	<b>Ø</b>		1	322.23	315		1	1	
% Municipal solid waste sent to landfill (waste management & commercial waste) (One month in arrears)	52%	59%	<b>Ø</b>	<b>₽</b>	•	50%	59%	<b>②</b>	1	1	<b>②</b>
% Residents satisfied with recycling facilities	Measured Annually					N/A	70%	N/A	?	?	N/A
Total waste arising per households (KGs) (One Month in arrears)	72.86	75		1	1	525.56	525		1	1	

#### Environment and Regeneration November Dashboard

		N	lov 2017	•		2017/18					
PI Code & Description	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	_	Status
% FPN's issued that have been paid	73%	68%		•	•	74%	68%			1	
Income generated - Merton Active Plus activity	£0	£1,500		•	•	£33,984	£45,000		•	•	
Income from Watersports Centre	£4,440	£9,340		1	•	£372,420	£349,950		1	1	
% Residents rating Leisure & Sports facilities Good to Excellent		Measu	red Anr	nually		N/A	45.5%	N/A	?	?	N/A
14 to 25 year old fitness centre participation at leisure centres	8,394	8,454		1	•	78,545	69,425		1	•	
No. of Leisure Centre users	82,941	66,600	<b>Ø</b>	1	•	687,707	570,165		1	<b>-</b>	
No. of Polka Theatre users		Measu	red Qua	rterly		40,851	38,500		1	•	
% of esidents who rate parks & green spaces as good or very good		Measu	red Anr	ually		N/A	75%	N/A	?	?	N/A
Young peoples % satisfaction with parks & green spaces		Measu	red Anr	ually		N/A	74%	N/A	?	?	N/A
No <b>⊘</b> f Green Flags		Measu	red Anr	nually		5	5	5	?	?	
No. of outdoor events in parks	2	3		1	•	125	126		1	•	
Average % time passenger vehicles in use		Measu	red Anr	nually		N/A	85%	N/A	?	?	N/A
% User satisfaction survey		Measu	red Anr	nually		N/A	97%	N/A	?	?	N/A
In-house journey that meet timescales		Measu	red Anr	nually		N/A	85%	N/A	?	?	N/A
% who agree that Merton is making the area a better place to live		Measu	red Anr	nually		N/A	75%	N/A	?	?	N/A

#### **E&R Sustainable Communities**

PI Code & Description		N	ov 2017			2017/18					
	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status			YTD Status
Income (Development and Building Control)	70,938	175,000		1	•	1,087,641	1,314,080		1	•	

#### Environment and Regeneration November Dashboard

		N	lov 2017			2017/18					
PI Code & Description	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend	Status
% Major applications processed within 13 weeks	60%	67%		1	1	74.07%	67%		1	1	
% of minor planning applications determined within 8 weeks	64%	66%		1	1	57.14%	66%		•	•	
% of 'other' planning applications determined within 8 weeks	67.71%	85%		1	•	67.14%	85%		•	•	
% Market share retained by LA (Building Control)	63.93%	54%		1	1	50.73%	54%		1	1	
No. of enforcement cases closed	22	38		1	•	149	300		1	<b>-</b>	
% appeals lost (Development & Building Control)		Measu	red Qua	rterly		25%	35%		1	1	
No. of backlog enforcement cases	682	650		1	1	682	650		1	•	
Volume of planning applications	295	370		1	•	2,651	2,965		<b></b>	•	
New Homes		Measu	red Ann	ually		N/A	411	N/A	?	?	N/A
% Preetworks inspections completed		Measu	red Qua	rterly		20.1%	36%		<b></b>	-	
% Emergency callouts attended within 2 hours (traffic & highways)	100%	98%			1	99.53%	98%		•	•	
% Streetworks permitting determined	100%	98%			1	99.88%	98%		1	1	
Average number of days taken to repair an out of light street light		Measu	red Qua	rterly		1.17	3		1	1	
Footway & Carriageway condition - unclassified roads non-principal defectiveness condition indicator		Measu	ıred Anr	ually		N/A	95%	N/A	?	?	N/A
Number of publically available Electric Vehicles Charging Points available to Merton Residents		Measu	ıred Anr	ually		N/A	30	N/A	?.	?	N/A
Number of business premises improved		Measu	red Anr	ually		N/A	10	N/A	?	?	N/A
% Vacancy rate of property owned by the council		Measu	red Qua	rterly		0.1%	3.3%		1	1	
% Debt owed to LBM by tenants inc businesses	Measured Quarterly					10.1%	8%		•	•	
Property asset valuations		Measu	ıred Anr	ually		N/A	150	N/A	?	?	N/A

#### Performance Monitoring Report – Sustainable Communities – November 2017

					Nov 2017			YTD	Annual YTD	YTD
Dept.	PI Code & Description	Polarity	Value	Target	Status	Short Trend	Long Trend	Result	Target	Status
Housing Needs & Enabling	CRP 061 / SP 036 No. of households in temporary accommodation (Monthly)	Low	178	230				186.13	230	
Housing Needs & Enabling	CRP 062 / SP 035 No. of homelessness preventions (Monthly)	High	314	300				314	300	
Housing Needs & Enabling	SP 037 Highest No. of families in Bed and Breakfast accommodation during the year (Monthly)	Low	3	10	<b>S</b>	•	•	2.25	10	
Housing Needs & Enabling	SP 038 Highest No. of adults in Bed and Breakfast accommodation (Monthly)	Low	2	10			•	1.5	10	
ပြ မ ပြ စ	CRP 059 / SP 008 No. of people accessing the library by borrowing an item or using a peoples network terminal at least once in the previous 12 months (Monthly)	High	63,812	56,000	<b>&gt;</b>	•	•	63,812	56,000	<b>©</b>
Libraries	CRP 060 / SP 009 No. of visitors accessing the library service on line (Monthly)	High	169,608	138,390				169,608	138,390	
Libraries	SP 279 % Self-service usage for stock transactions (libraries) (Monthly)	High	98%	97%				98%	97%	
Libraries	SP 280 No. of active volunteers in libraries (Rolling 12 Month) (Monthly)	High	290	220		•	•	290	220	
Libraries	SP 282 Partnership numbers (Libraries) (Monthly)	High	43	30		•	•	43	30	
Libraries	SP 287 Maintain Library Income (Monthly)	High	£295,735	£214,608		•	•	£295,735	£214,608	

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