

Merton Council

Sustainable Communities Overview and Scrutiny Panel

16 January 2018

Supplementary agenda

10 Performance monitoring

1 - 6

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

This page is intentionally left blank

E&R Public Protection performance report

PI Code & Description	Nov 2017					2017/18					YTD Status
	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend	
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%				76.25%	90%				
Sickness- No of days per FTE from snapshot report (parking)	1.77	0.66				12.36	5.28				
% Cases won at PATAS	60%	54%				61.75%	54%				
% Cases lost at PATAS	24.21%	21%				26.42%	21%				
% Cases where council does not contest at PATAS	15.79%	25%				12.35%	25%				
% Public Spaces CCTV cameras working	92.83%	95%				97.52%	95%				
% Service requests replied to in 5 working days	93.84%	96%				94.49%	96%				
Income generation by Regulatory Services	£117,744	£85,000				£354,004	£269,000				
No. of underage sales test purchases	Measured Quarterly					56	42				
% licensing apps. determined within 28 days (Quarterly)	Measured Quarterly					94.85%	95%				
% Inspection category A,B & C food premises	Measured Annually					N/A	98	N/A			N/A
Annual average amount of Nitrogen Dioxide per m3	Measured Annually					N/A	40	N/A			N/A
Days Nitrogen Dioxide levels exceed 200 micrograms per m3	Measured Quarterly					0	18				
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				
% Food premises rated 2* or below	Measured Quarterly					8.17%	15%				

E&R Public Spaces

PI Code & Description	Nov 2017					2017/18					YTD Status
	Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend	
% 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				5,284	5,600				
% Sites surveyed on street inspections for litter (using NI195 system) that are below standard (KBT)	Measured Quarterly					14.73%	8.5%				
% Sites surveyed below standard for graffiti	Measured Quarterly					6.14%	5%				
% Sites surveyed below standard for flyposting	Measured Quarterly					1.82%	1%				
% Sites surveyed below standard for weeds	Measured Quarterly					7.72%	12%				
% Sites surveyed below standard for Detritus	Measured Quarterly					13.94%	13%				
% Residents satisfied with street cleanliness	Measured Annually					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				92.38	75.00				
% Residents satisfied with refuse collection	Measured Annually					N/A	72%	N/A			N/A
% Household waste recycled and composted (One Month in Arrears)	39.7%	42%				38.69%	42%				
Residual waste kg per household (One month in arrears)	43.94	45				322.23	315				
% Municipal solid waste sent to landfill (waste management & commercial waste) (One month in arrears)	52%	59%				50%	59%				
% 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				525.56	525				

Environment and Regeneration November Dashboard

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

E&R Sustainable Communities

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

Environment and Regeneration November Dashboard

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

Page 4

This page is intentionally left blank