

E&R November performance report

Public Protection

PI Code & Description	Nov 2016					YTD Result	Annual YTD Target	YTD Status
	Value	Target	Status	Short Trend	Long Trend			
Parking								
CRP 044 Parking services estimated revenue (Monthly)	1,658,284	1,649,736				9,841,469	10,833,817	
SP 127 % Parking permits issued within 5 working days (Monthly)	95%	90%				94.13%	90%	
SP 258 Sickness- No of days per FTE from snapshot report (parking) (Monthly)	2.07	0.75				12.06	6	
SP 397 % Cases won at PATAS (Monthly)	59.65%	54%				58.19%	54%	
SP 398 % Cases lost at PATAS (Monthly)	21.05%	21%				22.74%	21%	
SP 399 % Cases where council does not contest at PATAS (Monthly)	19.3%	25%				19.12%	25%	
SP 417 % Public Spaces CCTV cameras working (Monthly)	96.34%	95%				97.64%	95%	
Regulatory Services								
SP 041 % Service requests replied to in 5 working days (Regulatory Services) (Monthly)	95.1%	95%				95.14%	95%	
SP 042 Income generation by Regulatory Services (Monthly)	£106,535	£85,000				£296,646	£269,000	
SP 111 No. of underage sales test purchases (Quarterly)	Quarterly measure					42	42	
SP 255 % licensing apps. determined within 21 days (Quarterly)	Quarterly measure					100%	96%	
SP 316 % Inspection category A,B & C food premises (annual)	Annual Measure					N/A	97	N/A
SP 418 Annual average amount of Nitrogen Dioxide per m3 (Annual)	Annual Measure					N/A	40	N/A
SP 419 Days Nitrogen Dioxide levels exceed 200 micrograms per m3 (Quarterly)	Quarterly measure					19	36	
SP 420 Annual average amount of Particulates per m3 (Annual)	Annual Measure					N/A	40	N/A

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SP 421 Days particulate levels exceed 50 micrograms per m3 (Quarterly)	Quarterly measure					0	17	✓
SP 422 % Food premises rated 2* or below (Quarterly)	Quarterly measure					10%	15%	✓

Streetscene

PI Code & Description	Nov 2016					YTD Result	Annual YTD Target	YTD Status
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Waste Services								
CP 047 / SP 068 No. of refuse collections including recycling and kitchen waste missed per 100,000 (Monthly)	53.16	50.00	⚠	↓	↓	48.05	50.00	✓
SP 064 % Residents satisfied with refuse collection (annual)	Annual Measure					N/A	72%	N/A
SP 065 % Household waste recycled and composted (Monthly)	37.41%	38%	⚠	↓	↑	36.2%	38%	⛔
SP 066 Residual waste kg per household (Monthly)	44.39	48	✓	↓	↑	373.61	384	✓
SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste) (Monthly)	58%	59%	✓	↑	↑	58%	59%	✓
SP 071 Days lost from sickness per FTE from snapshot report (waste mgmt) (Monthly)	2.05	1.16	⛔	↑	↑	16.59	9.28	⛔
SP 262 % Residents satisfied with recycling facilities (annual)	Annual Measure					N/A	73%	N/A
SP 354 Total waste arising per households (KGs) (Monthly)	70.92	75	✓	↓	↑	596.56	600	✓
SP 407 % FPN's issued that have been paid (Monthly)	69%	68%	✓	↓	↓	68.25%	68%	✓
Street Cleaning								
CRP 048 % of sites surveyed on local street inspections for litter that are below standard (Monthly)	10.48%	8%	⛔	↓	↓	9.29%	8%	⛔
CRP 049 / SP 059 No. of fly tips reported in streets and parks (Monthly)	202	300	✓	↑	↑	2,040	2,400	✓

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SP 058 % Sites surveyed on street inspections for litter (using NI195 system) that are below standard (KBT)	Quarterly measure					8.94%	9%	✓
SP 061 Days lost through sickness per FTE from snapshot report (street cleaning) (Monthly)	0.73	1.16	✓	↑	↑	6.56	9.28	✓
SP 062 % Sites surveyed below standard for graffiti (Quarterly)	Quarterly measure					4.69%	5.5%	✓
SP 063 % Sites surveyed below standard for flyposting (Quarterly)	Quarterly measure					1.46%	1%	✗
SP 139 % Sites surveyed below standard for weeds (Quarterly)	Quarterly measure					9.8%	13%	✓
SP 140 % Sites surveyed below standard for Detritus (Quarterly)	Quarterly measure					12.28%	14%	✓
SP 269 % Residents satisfied with street cleanliness (annual)	Annual Measure					N/A	56%	N/A
Commercial waste								
SP 046 Total Income from commercial waste (Monthly)	£51,134	£5,000	✓	↓	↓	£1,292,460	£820,500	✓
SP 377 % customer satisfaction with commercial waste service (annual)	Annual Measure					N/A	89%	N/A
Transport								
SP 135 % MOT vehicle pass rate (transport passenger fleet) (Quarterly)	Quarterly measure					96.55%	95%	✓
SP 136 Average % time passenger vehicles in use (transport passenger fleet) (Annual)	Annual Measure					N/A	85%	N/A
SP 137 % User satisfaction survey (transport passenger fleet) (annual)	Annual Measure					N/A	97%	N/A
SP 271 In-house journey that meet timescales (transport passenger fleet) (Annual)	Annual Measure					N/A	85%	N/A
SP 355 Spot checks on contractors (Transport Commissioning) (Monthly)	0	4	✗	↓	↓	35	26	✓
SP 393 Average sickness days per FTE from snapshot report (transport fleet) (Monthly)	1.34	0.95	✗	↑	↓	8.61	7.6	✗

Sustainable Communities

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Development and Building Control								
CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	149,332	175,000				1,478,928	1,314,080	
CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)	75%	55%				71.43%	55%	
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks (Monthly)	70.97%	60%				66.55%	60%	
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control) (Monthly)	87.4%	82%				87.08%	82%	
SP 040 % Market share retained by LA (Building Control) (Monthly)	42.65%	60%				46.11%	60%	
SP 113 No. of enforcement cases closed (Monthly)	53	25				371	200	
SP 117 % appeals lost (Development & Building Control) (Quarterly)	Quarterly measure					33.23%	35%	
SP 380 No. of backlog enforcement cases (Monthly)	538	900				538	900	
SP 408 % of residents satisfied with planning services (annual)	Annual Measure					N/A	29%	N/A
SP 414 Volume of planning applications (Monthly)	324	366				3,050	2,928	
Leisure and Cultural Development								
SP 015 Income generated - Merton Active Plus activity (Monthly)	£400	£1,500				£47,201	£45,000	
SP 251 Income from Watersports Centre (Monthly)	£4,510	£9,340				£332,289	£339,950	
SP 314 External capital & Revenue funding £ (Quarterly)	Quarterly measure					£56,000	£25,000	
SP 325 % Residents rating Leisure & Sports facilities Good to Excellent (annual)	Annual Measure					N/A	45%	N/A
SP 349 14 to 25 year old fitness centre participation at leisure centres (Monthly)	7,629	8,454				73,667	69,425	
SP 405 No. of Leisure Centre users (monthly)	75,598	64,600				576,983	543,043	

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SP 406 No. of Polka Theatre users (Quarterly)	Quarterly measure					44,269	36,000	✓
Future Merton								
SP 020 New Homes (annual)	Annual Measure					N/A	411	N/A
SP 382 New jobs created - number of apprenticeships (Annual)	Annual Measure					N/A	100	N/A
SP 383 No. of new businesses created through the Economic Development Strategy (EDS) (Annual)	Annual Measure					N/A	300	N/A
SP 395 No. of new jobs created through the Economic Development Strategy (EDS) (annual)	Annual Measure					N/A	600	N/A
SP 396 % Modal increase in cycling from 2% baseline in the borough (annual)	Annual Measure					N/A	0.2%	N/A
Property Management								
SP 024 % Vacancy rate of property owned by the council (Quarterly)	Quarterly measure					0.2%	3.5%	✓
SP 025 % Debt owed to LBM by tenants inc businesses (Quarterly)	Quarterly measure					6.65%	8%	✓
SP 386 Property asset valuations (annual)	Annual Measure					N/A	150	N/A
Parks and open spaces								
SP 026 Residents % satisfaction with parks & green spaces (annual)	Annual Measure					N/A	73%	N/A
SP 027 Young peoples % satisfaction with parks & green spaces (annual)	Annual Measure					N/A	72	N/A
SP 028 Total LBM cemeteries income (Monthly)	£69,950	£70,000	⚠	↑	↑	£378,712	£373,940	✓
SP 029 Total outdoor events income (Monthly)	£180,917	£178,000	✓	↑	↑	£388,487	£337,000	✓
SP 032 No. of Green Flags (annual)	Annual Measure					5	5	✓
SP 318 No. of outdoor events in parks (Monthly)	3	4	⛔	▬	↓	157	126	✓
SP 385 Volunteer input in parks management (number of groups) (Annual)	Annual Measure					N/A	40	N/A

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Traffic and highways								
SP 260 % Streetworks inspections completed (Quarterly)	Quarterly measure					56.84%	38%	✔
SP 265 Reduce total no. killed or seriously injured in road traffic accidents (annual)	Annual Measure					N/A	45	N/A
SP 327 % Emergency callouts attended within 2 hours (traffic & highways) (Monthly)	100%	100%	✔	-	-	100%	100%	✔
SP 328 % Streetworks permitting determined (Monthly)	99%	98%	✔	↓	↓	99.04%	98%	✔
SP 329 Percentage of Condition Surveys completed on time (traffic and highways) (annual)	Annual Measure					N/A	95%	N/A
SP 350 Percentage of jobs completed where no Fixed Penalty Notice issued (Monthly)	96%	93%	✔	↓	↓	96.59%	93%	✔
SP 389 Carriageway condition - unclassified roads defectiveness condition indicator (annual)	Annual Measure					N/A	19%	N/A
SP 390 Footway condition - defectiveness condition indicator (annual)	Annual Measure					N/A	19%	N/A
SP 391 Average number of days taken to repair an out of light street light (Quarterly)	Quarterly measure					2.44	3	✔