

E&R performance report December 2016

Public Protection

PI Code & Description	Dec 2016					YTD Result	Annual YTD Target	YTD Status
	Value	Target	Status	Short Trend	Long Trend			
Parking								
CRP 044 Parking services estimated revenue (Monthly)	1,291,355	1,523,200				11,132,824	12,357,017	
SP 127 % Parking permits issued within 5 working days (Monthly)	96%	90%				94.33%	90%	
SP 258 Sickness- No of days per FTE from snapshot report (parking) (Monthly)	2.2	0.75				14.26	6.75	
SP 397 % Cases won at PATAS (Monthly)	68.89%	54%				59.12%	54%	
SP 398 % Cases lost at PATAS (Monthly)	13.33%	21%				21.92%	21%	
SP 399 % Cases where council does not contest at PATAS (Monthly)	17.78%	25%				19%	25%	
SP 417 % Public Spaces CCTV cameras working (Monthly)	99.48%	95%				97.85%	95%	
Regulatory Services								
SP 041 % Service requests replied to in 5 working days (Regulatory Services) (Monthly)	95.86%	95%				95.2%	95%	
SP 042 Income generation by Regulatory Services (Monthly)	£26,338	£20,000				£322,984	£289,000	
SP 111 No. of underage sales test purchases (Quarterly)	Quarterly measure					88	71	
SP 255 % licensing apps. determined within 21 days (Quarterly)	Quarterly measure					98.33%	96%	
SP 419 Days Nitrogen Dioxide levels exceed 200 micrograms per m3 (Quarterly)	Quarterly measure					19	54	
SP 421 Days particulate levels exceed 50 micrograms per m3 (Quarterly)	Quarterly measure					5	26	
SP 422 % Food premises rated 2* or below (Quarterly)	Quarterly measure					9.87%	15%	

Streetscene and Waste

PI Code & Description	Dec 2016					YTD Result	Annual YTD Target	YTD Status
	Value	Target	Status	Short Trend	Long Trend			
Waste Services								
CRP 047 / SP 068 No. of refuse collections including recycling and kitchen waste missed per 100,000 (Monthly)	63.71	50.00				49.79	50.00	
SP 065 % Household waste recycled and composted (Monthly)	34.56%	38%				36.4%	38%	
SP 066 Residual waste kg per household (Monthly)	47.54	48				429.98	432	
SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste) (Monthly)	58%	59%				57%	59%	
SP 071 Days lost from sickness per FTE from snapshot report (waste mgmt) (Monthly)	1.53	1.16				18.12	10.44	
SP 354 Total waste arising per households (KGs) (Monthly)	72.65	75				676.06	675	
SP 407 % FPN's issued that have been paid (Monthly)	68%	68%				68.22%	68%	
Commercial Waste								
SP 046 Total Income from commercial waste (Monthly)	£27,923	£100,000				£1,320,383	£920,500	

Street Cleaning								
CRP 048 % of sites surveyed on local street inspections for litter that are below standard (Monthly)	11.31%	8%				9.52%	8%	
CRP 049 / SP 059 No. of fly tips reported in streets and parks (Monthly)	292	300				2,332	2,700	
SP 058 % Sites surveyed on street inspections for litter (using NI195 system) that are below standard (KBT) (Quarterly)	Quarterly measure					8.94%	9%	
SP 061 Days lost through sickness per FTE from snapshot report (street cleaning) (Monthly)	0.92	1.16				7.48	10.44	
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%	
Transport								
SP 135 % MOT vehicle pass rate (transport passenger fleet) (Quarterly)	Quarterly measure					96.7%	95%	
SP 355 Spot checks on contractors (Transport Commissioning) (Monthly)	0	4				35	30	
SP 393 Average sickness days per FTE from snapshot report (transport fleet) (Monthly)	1.39	0.95				10	8.55	

Sustainable Communities

Page 28	PI Code & Description	Dec 2016					YTD Result	Annual YTD Target	YTD Status
		Value	Target	Status	Short Trend	Long Trend			
Development and Building Control									
CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	248,750	175,000				1,727,678	1,489,080		
CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)	50%	55%				70%	55%		
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks (Monthly)	57.89%	60%				65.55%	60%		
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control) (Monthly)	87.74%	82%				87.14%	82%		
SP 040 % Market share retained by LA (Building Control) (Monthly)	50.83%	60%				46.45%	60%		
SP 113 No. of enforcement cases closed (Monthly)	52	25				423	225		
SP 117 % appeals lost (Development & Building Control) (Quarterly)	Quarterly measure					35.48%	35%		
SP 380 No. of backlog enforcement cases (Monthly)	531	900				531	900		
SP 414 Volume of planning applications (Monthly)	386	366				3,436	3,294		
Leisure Development									
SP 015 Income generated - Merton Active Plus activity (Monthly)	£2,619	£2,000				£49,820	£47,000		
SP 251 Income from Watersports Centre (Monthly)	£1,843	£15,420				£334,132	£355,370		
SP 314 External capital & Revenue funding £ (Quarterly)	Quarterly measure					£175,855	£75,000		
SP 325 % Residents rating Leisure & Sports facilities Good to Excellent (annual)	Not measured for Months						45%		
SP 349 14 to 25 year old fitness centre participation at leisure centres (Monthly)	5,163	7,098				78,830	76,523		

SP 405 No. of Leisure Centre users (monthly)	53,129	56,799				630,112	599,842	
SP 406 No. of Polka Theatre users (Quarterly)	Quarterly measure					56,308	86,916	
Property								
SP 024 % Vacancy rate of property owned by the council (Quarterly)	Quarterly measure					0.33%	3.5%	
SP 025 % Debt owed to LBM by tenants inc businesses (Quarterly)	Quarterly measure					7.57%	8%	
Parks								
SP 028 Total LBM cemeteries income (Monthly)	£22,710	£56,060				£401,422	£430,000	
SP 029 Total outdoor events income (Monthly)	£0	£0				£388,487	£337,000	
SP 318 No. of outdoor events in parks (Monthly)	0	0				157	126	
Future Merton Traffic and Highways								
SP 260 % Streetworks inspections completed (Quarterly)	Quarterly measure					35.89%	38%	
SP 327 % Emergency callouts attended within 2 hours (traffic & highways) (Monthly)	100%	100%				100%	100%	
SP 328 % Streetworks permitting determined (Monthly)	99.92%	98%				99.14%	98%	
SP 350 Percentage of jobs completed where no Fixed Penalty Notice issued (Monthly)	96.2%	93%				96.55%	93%	
SP 391 Average number of days taken to repair an out of light street light (Quarterly)	Quarterly measure					2.28	3	

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