

E&R Public Protection performance report May Dashboard

| PI Code & Description | May 2017 | | | | | 2017/18 | | | | | YTD Result | Annual YTD Target | YTD Status |
|---|-----------|-----------|--------------------------------------|---------------------------------------|-------------------------------------|-----------|-----------|--------------------------------------|---------------------------------------|-------------------------------------|------------|-------------------|--------------------------------------|
| | Value | Target | Status | Short Trend | Long Trend | Value | Target | Status | Short Trend | Long Trend | | | |
| Parking | | | | | | | | | | | | | |
| Parking services estimated revenue | 1,678,885 | 1,053,285 | ✔ | ↑ | ↑ | 2,861,160 | 2,087,738 | ✔ | ↓ | ↓ | 2,861,160 | 2,087,738 | ✔ |
| % Parking permits issued within 5 working days | 40% | 90% | ⊘ | ↑ | ↓ | 37.5% | 90% | ⊘ | ↓ | ↓ | 37.5% | 90% | ⊘ |
| Sickness- No of days per FTE from snapshot report (parking) | 1.31 | 0.66 | ⊘ | ↑ | ↑ | 2.92 | 1.32 | ⊘ | ↑ | ↑ | 2.92 | 1.32 | ⊘ |
| % Cases won at PATAS | 61.9% | 54% | ✔ | ↑ | ↑ | 61.84% | 54% | ✔ | ↑ | ↑ | 61.84% | 54% | ✔ |
| % Cases lost at PATAS | 28.57% | 21% | ⊘ | ↑ | ↓ | 30.92% | 21% | ⊘ | ↓ | ↓ | 30.92% | 21% | ⊘ |
| % Cases where council does not contest at PATAS | 14.29% | 25% | ✔ | ↓ | ↑ | 9.21% | 25% | ✔ | ↑ | ↑ | 9.21% | 25% | ✔ |
| % Public Spaces CCTV cameras working | 97.99% | 95% | ✔ | ↑ | ↓ | 97.66% | 95% | ✔ | ↓ | ↓ | 97.66% | 95% | ✔ |

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|---|---------------------------|---------|-------------------------------------|-------------------------------------|-------------------------------------|---------|---------|--------------------------------------|---------------------------------------|-------------------------------------|---------|---------|--------------------------------------|
| Regulatory Service | | | | | | | | | | | | | |
| % Service requests replied to in 5 working days (Regulatory Services) | DNR | 96% | ? | ? | ? | DNR | 96% | N/A | ↓ | ↓ | 92.81% | 96% | ? |
| Income generation by Regulatory Services | DNR | £16,000 | ? | ? | ? | £79,333 | £76,000 | ✔ | ↓ | ↓ | £79,333 | £76,000 | ✔ |
| No. of underage sales test purchases | Measured quarterly | | | | | N/A | 100 | N/A | ? | ? | N/A | 100 | ? |
| % licensing apps. determined within 21 days | Measured quarterly | | | | | N/A | 95% | N/A | ? | ? | N/A | 95% | ? |
| % Inspection category A,B & C food premises | Measured quarterly | | | | | N/A | 98% | N/A | ? | ? | N/A | 98% | ? |
| Annual average amount of Nitrogen Dioxide per m3 | Measured Annually | | | | | N/A | 40 | N/A | ? | ? | N/A | 40 | ? |
| Days Nitrogen Dioxide levels exceed 200 micrograms per m3 | Measured quarterly | | | | | N/A | 18 | N/A | ? | ? | N/A | 18 | ? |
| Annual average amount of Particulates per m3 | Measured Annually | | | | | N/A | 40 | N/A | ? | ? | N/A | 40 | ? |
| Days particulate levels exceed 50 micrograms per m3 | Measured quarterly | | | | | N/A | 35 | N/A | ? | ? | N/A | 35 | ? |
| % Food premises rated 2* or below | Measured quarterly | | | | | N/A | 15% | N/A | ? | ? | N/A | 15% | ? |

E&R Public Spaces

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|--|--------------------------|--------|---------------------------------------|---------------------------------------|-------------------------------------|---------|--------|--------------------------------------|---------------------------------------|-------------------------------------|------------|-------------------|--------------------------------------|
| | Value | Target | Status | Short Trend | Long Trend | Value | Target | Status | Short Trend | Long Trend | | | |
| Waste | | | | | | | | | | | | | |
| No. of refuse collections including recycling and kitchen waste missed per 100,000 | DNR | 50.00 | ? | ? | ? | DNR | 50.00 | ? | ? | ? | DNR | 50.00 | ? |
| % Residents satisfied with refuse collection | Measured Annually | | | | | N/A | 72% | ? | ? | ? | N/A | 74% | ? |
| % Household waste recycled and composted | 36.64% | 42% | ⊘ | ↑ | ↑ | 36.49% | 42% | ⊘ | ↑ | ↑ | 36.49% | 42% | ⊘ |
| Residual waste kg per household | 49.66 | 45 | ⊘ | ↓ | ↓ | 92.78 | 90 | ⊘ | ↑ | ↑ | 92.78 | 90 | ⊘ |
| % Municipal solid waste sent to landfill | 62% | 59% | ⚠ | ↓ | ↓ | 59% | 59% | ⊘ | ↓ | ↑ | 59% | 59% | ⊘ |
| % Residents satisfied with recycling facilities | Measured Annually | | | | | N/A | 70% | ? | ? | ? | N/A | 74% | ? |
| Total waste arising per households (KGs) | 78.38 | 75 | ⚠ | ↓ | ↓ | 146.09 | 150 | ✔ | ↑ | ↑ | 146.09 | 150 | ✔ |
| % FPN's issued that have been paid | 75% | 68% | ✔ | ↑ | ↑ | 72.5% | 68% | ✔ | ↓ | ↑ | 72.5% | 68% | ✔ |
| % of flytips removed within 24 hours | DNR | 90% | ? | ? | ? | DNR | 90% | ? | ? | ? | DNR | 90% | ? |

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|--|---------------------------|------|------------------------------------|---------------------------------------|-------------------------------------|--------|------|-------------------------------------|---------------------------------------|-------------------------------------|--------|------|-------------------------------------|
| Street Cleaning | | | | | | | | | | | | | |
| % of sites surveyed on local street inspections for litter that are below standard | 10.91% | 8.5% | ⊘ | ↑ | ↓ | 11.02% | 8.5% | ⊘ | ↓ | ↓ | 11.02% | 8.5% | ⊘ |
| No. of fly tips reported in streets and parks | 575 | 300 | ⊘ | ↑ | ↓ | 1,236 | 600 | ⊘ | ↑ | ↑ | 1,236 | 600 | ⊘ |
| % Sites surveyed on street inspections for litter | Measured quarterly | | | | | N/A | 8.5% | ? | ? | ? | N/A | 9% | ? |
| % Sites surveyed below standard for graffiti | Measured quarterly | | | | | N/A | 5% | ? | ? | ? | N/A | 5.5% | ? |
| % Sites surveyed below standard for flyposting | Measured quarterly | | | | | N/A | 1% | ? | ? | ? | N/A | 1% | ? |
| % Sites surveyed below standard for weeds | Measured quarterly | | | | | N/A | 12% | ? | ? | ? | N/A | 13% | ? |
| % Sites surveyed below standard for Detritus | Measured quarterly | | | | | N/A | 13% | ? | ? | ? | N/A | 14% | ? |
| % Residents satisfied with street cleanliness | Measured Annually | | | | | N/A | 57% | ? | ? | ? | N/A | 57% | ? |

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|--|--------------------------|--|--|--|--|-----|-----|-------------------------------------|-------------------------------------|-------------------------------------|-----|-----|-------------------------------------|
| Parks | | | | | | | | | | | | | |
| Residents % satisfaction with parks & green spaces | Measured Annually | | | | | N/A | 75% | ? | ? | ? | N/A | 74% | ? |
| Young peoples % satisfaction with parks & green spaces | Measured Annually | | | | | N/A | 74% | ? | ? | ? | N/A | 73% | ? |
| No. of Green Flags | Measured Annually | | | | | N/A | 5 | ? | ? | ? | N/A | 5 | ? |

| | | | | | | | | | | | | | |
|---|--------------------|---------|--|--|--|---------|---------|--|--|--|---------|---------|--|
| No. of outdoor events in parks | 13 | 10 | | | | 25 | 15 | | | | 25 | 15 | |
| Transport | | | | | | | | | | | | | |
| Average % time passenger vehicles in use | Measured Annually | | | | | N/A | 85% | | | | N/A | 85% | |
| % User satisfaction survey | Measured Annually | | | | | N/A | 97% | | | | N/A | 97% | |
| In-house journey that meet timescales | Measured Annually | | | | | N/A | 85% | | | | N/A | 85% | |
| Sickness measure for Transport | 0.33 | 0.92 | | | | 1.77 | 1.84 | | | | 1.77 | 1.84 | |
| Leisure | | | | | | | | | | | | | |
| Income from Watersports Centre | £27,415 | £20,260 | | | | £46,175 | £30,260 | | | | £46,175 | £30,260 | |
| % Residents rating Leisure & Sports facilities Good to Excellent | Measured Annually | | | | | N/A | 45.5% | | | | N/A | 45.5% | |
| 14 to 25 year old fitness centre participation at leisure centres | 10,429 | 8,456 | | | | 20,354 | 17,146 | | | | 20,354 | 17,146 | |
| No. of Leisure Centre users | 96,644 | 80,105 | | | | 177,516 | 155,105 | | | | 177,516 | 155,105 | |
| No. of Polka Theatre users | Measured quarterly | | | | | N/A | 94,600 | | | | N/A | 94,600 | |

E&R Sustainable Communities

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| | Value | Target | Status | Short Trend | Long Trend | Value | Target | Status | Short Trend | Long Trend | | | |
| Development and Building Control | | | | | | | | | | | | | |
| Income (Development and Building Control) | DNR | 175,000 | | | | DNR | 350,000 | | | | DNR | 350,000 | |
| % Major applications processed within 13 weeks | 0% | 67% | | | | 75% | 67% | | | | 75% | 67% | |
| % of minor planning applications determined within 8 weeks | 83.87% | 66% | | | | 72.88% | 66% | | | | 72.88% | 66% | |
| % of 'other' planning applications determined within 8 weeks (Development Control) | 72.17% | 85% | | | | 80.93% | 85% | | | | 80.93% | 85% | |
| % Market share retained by LA (Building Control) | 44.91% | 54% | | | | 47.35% | 54% | | | | 47.35% | 54% | |
| No. of enforcement cases closed | 16 | 38 | | | | 31 | 75 | | | | 31 | 75 | |
| % appeals lost (Development & Building Control) | Measured quarterly | | | | | N/A | N/A | N/A | | | N/A | 35% | |
| No. of backlog enforcement cases | 592 | 650 | | | | 592 | 650 | | | | 592 | 650 | |
| Volume of planning applications | 369 | 370 | | | | 744 | 740 | | | | 744 | 740 | |

Future Merton

| | | | | | | | | | | | | | |
|--|--------------------|------|--|--|--|--------|------|-----|--|--|--------|------|--|
| New Homes | Measured Annually | | | | | N/A | 411 | N/A | | | N/A | 411 | |
| % Streetworks inspections completed | Measured quarterly | | | | | N/A | 36% | N/A | | | N/A | 38% | |
| % Emergency callouts attended within 2 hours (traffic & highways) | 100% | 100% | | | | 99.08% | 100% | | | | 99.08% | 100% | |
| % Streetworks permitting determined | 99.72% | 98% | | | | 99.8% | 98% | | | | 99.8% | 98% | |
| No. of new businesses created through the Economic Development Strategy | Measured Annually | | | | | N/A | 300 | N/A | | | N/A | 300 | |
| Average number of days taken to repair an out of light street light | Measured quarterly | | | | | N/A | 3 | N/A | | | N/A | 3 | |
| No. of new jobs created through the Economic Development Strategy | Measured Annually | | | | | N/A | 450 | N/A | | | N/A | 600 | |
| Footway & Carriageway condition - unclassified roads non-principal defectiveness condition indicator | Measured Annually | | | | | N/A | 95% | N/A | | | N/A | 95% | |

Property

| | | | | | | | | | | | | | |
|---|--------------------|--|--|--|--|-----|------|-----|--|--|-----|------|--|
| % Vacancy rate of property owned by the council | Measured quarterly | | | | | N/A | 3.3% | N/A | | | N/A | 3.3% | |
| % Debt owed to LBM by tenants inc businesses | Measured quarterly | | | | | N/A | 8% | N/A | | | N/A | 8% | |
| Property asset valuations | Measured Annually | | | | | N/A | 150 | N/A | | | N/A | 150 | |

Key

| | |
|--------------------|--|
| | Red signifies that current YTD performance is below target by more than the specified target deviation. |
| | Amber signifies that current YTD performance is below target, but remains within the specified target deviation. |
| | Green signifies that the current YTD target has been met, or exceeded. |
| DNR | DNR signifies that data was not received by deadline. |
| NMTP | NMTP signifies not measured this period. |
| Short trend arrows | Show whether performance for the period is improving (up) or deteriorating (down) compared to last month. |
| Long trend arrows | Show whether performance for the period is improving (up) or deteriorating (down) compared to the average past two years performance (where available) |