

Environment & Regeneration August dashboard

Public Protection

PI Code & Description	Aug 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													
CRP 044 Parking services estimated revenue	1,607,696	1,263,110	✓	↑	↑	7,588,333	5,517,233	✓	↓	↓	7,588,333	5,517,233	✓
SP 127 % Parking permits issued within 5 working days	90%	90%	✓	↓	↑	65%	90%	✗	↓	↓	65%	90%	✗
SP 258 Sickness- No of days per FTE from snapshot report (parking)	1.39	0.66	✗	↓	↑	6.3	3.3	✗	↑	↑	6.3	3.3	✗
SP 397 % Cases won at PATAS	66.67%	54%	✓	↑	↑	60.47%	54%	✓	↑	↑	60.47%	54%	✓
SP 398 % Cases lost at PATAS	26.98%	21%	✗	↑	↓	29.79%	21%	✗	↓	↓	29.79%	21%	✗
SP 399 % Cases where council does not contest at PATAS	6.35%	25%	✓	↑	↑	10.62%	25%	✓	↑	↑	10.62%	25%	✓
SP 417 % Public Spaces CCTV cameras working	99.2%	95%	✓	↑	↑	98.21%	95%	✓	↑	↑	98.21%	95%	✓
Regulatory Services													
SP 041 % Service requests replied to in 5 working days (Regulatory Services)	92.7%	96%	⚠	↓	↓	94.31%	96%	✗	↓	↑	94.31%	96%	✗
SP 042 Income generation by Regulatory Services	£37,411	£20,000	✓	↓	↑	£187,830	£139,000	✓	↓	↓	£187,830	£139,000	✓
SP 111 No. of underage sales test purchases	Quarterly					20	23	✗	↓	↓	20	23	✗
SP 255 % licensing apps. determined within 28 days	Quarterly					97%	95%	✓	↑	↓	97%	95%	✓
SP 316 % Inspection category A,B & C food premises	Annual					NMTP	98	?	?	?	NMTP	97	?
SP 418 Annual average amount of Nitrogen Dioxide per m3	Annual					NMTP	40	?	?	?	NMTP	40	?
SP 419 Days Nitrogen Dioxide levels exceed 200 micrograms per m3	Quarterly					0	18	✓	↑	↑	0	18	✓
SP 420 Annual average amount of Particulates per m3	Annual					NMTP	40	?	?	?	NMTP	40	?
SP 421 Days particulate levels exceed 50 micrograms per m3	Quarterly					7	8	✓	-	-	7	8	✓
SP 422 % Food premises rated 2* or below	Quarterly					8.74%	15%	✓	↑	↑	8.74%	15%	✓

E&R Public Spaces

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Waste Services													
CRP 047 / SP 068 No. of refuse collections including recycling and kitchen waste missed per 100,000	DNR	75.00	?	?	?	DNR	75.00	?	?	?	DNR	75.00	?
SP 064 % Residents satisfied with refuse collection (annual) (ars)	Annual					NMTP	72%	?	?	?	NMTP	74%	?
SP 065 % Household waste recycled and composted (Monthly)	NMTP	42%	?	?	?	38.17%	42%	✗	↑	↑	38.17%	42%	✗
SP 066 Residual waste kg per household (Monthly)	NMTP	45	?	?	?	140.71	225	✓	↑	↑	140.71	225	✓

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SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste) (Monthly)	NMTP	59%	?	?	?	52%	59%	✓	↑	↑	52%	59%	✓
SP 262 % Residents satisfied with recycling facilities (annual) (ars)	Annual					NMTP	70%	?	?	?	NMTP	74%	?
SP 354 Total waste arising per households (KGs) (Monthly)	NMTP	75	?	?	?	227.58	375	✓	↑	↑	227.58	375	✓
SP 407 % FPN's issued that have been paid (Monthly)	74%	68%	✓	↓	↑	74.2%	68%	✓	↑	↑	74.2%	68%	✓
Street Cleaning													
CRP 048 / SP 455 % of sites surveyed on local street inspections for litter that are below standard	9.06%	8.5%	⚠	↑	↑	10.49%	8.5%	⊘	↓	↓	10.49%	8.5%	⊘
CRP 049 / SP 059 No. of fly tips reported in streets and parks	603	700	✓	↑	↓	3,173	3,500	✓	↓	↑	3,173	3,500	✓
LER 058 % Sites surveyed on street inspections for litter (using NI195 system) that are below standard (KBT) (Quarterly)	Quarterly					13.37%	8.5%	⊘	↓	↓	13.37%	8.5%	⊘
SP 062 % Sites surveyed below standard for graffiti (Quarterly)	Quarterly					6.98%	5%	⊘	↓	↓	6.98%	5%	⊘
SP 063 % Sites surveyed below standard for flyposting (Quarterly)	Quarterly					2.56%	1%	⊘	↓	↓	2.56%	1%	⊘
SP 139 % Sites surveyed below standard for weeds (Quarterly)	Quarterly					13.37%	12%	⊘	↓	↓	13.37%	12%	⊘
SP 140 % Sites surveyed below standard for Detritus (Quarterly)	Quarterly					13.6%	13%	⊘	↓	↓	13.6%	13%	⊘
SP 269 % Residents satisfied with street cleanliness (annual) (ars)	Annual					NMTP	57%	?	?	?	NMTP	57%	?
SP 454 % of flytips removed within 24 hours (Monthly)	DNR	90%	?	?	?	DNR	90%	?	?	?	DNR	90%	?
Leisure													
SP 015 Income generated - Merton Active Plus activity (Monthly)	£12,756	£13,000	⚠	↑	↑	£33,118	£35,500	⊘	↓	↓	£33,118	£35,500	⊘
SP 251 Income from Watersports Centre (Monthly)	£135,220	£103,150	✓	↓	↑	£341,060	£308,360	✓	↑	↓	£341,060	£308,360	✓
SP 325 % Residents rating Leisure & Sports facilities Good to Excellent (annual) (ars)	Annual					NMTP	45.5%	?	?	?	NMTP	45.5%	?
SP 349 14 to 25 year old fitness centre participation at leisure centres (Monthly)	10,867	7,820	✓	↓	↑	51,998	43,148	✓	↓	↓	51,998	43,148	✓
SP 405 No. of Leisure Centre users (monthly)	78,312	68,000	✓	↓	↓	435,753	376,105	✓	↓	↓	435,753	376,105	✓
SP 406 No. of Polka Theatre users (Quarterly)	Quarterly					23,639	22,000	✓	↓	↓	23,639	22,000	✓
Parks													
SP 026 % of residents who rate parks & green spaces as good or very good (annual)	Annual					NMTP	75%	?	?	?	NMTP	74%	?
SP 027 Young peoples % satisfaction with parks & green spaces (annual)	Annual					NMTP	74%	?	?	?	NMTP	73%	?
SP 032 No. of Green Flags (annual)	Annual					NMTP	5	?	?	?	NMTP	5	?
SP 318 No. of outdoor events in parks (Monthly)	22	30	⊘	↓	↑	110	110	✓	↓	↓	110	110	✓
Transport													
SP 136 Average % time passenger vehicles in use (transport passenger fleet) (Annual)	Annual					NMTP	85%	?	?	?	NMTP	85%	?
SP 137 % User satisfaction survey (transport passenger fleet) (annual)	Annual					NMTP	97%	?	?	?	NMTP	97%	?

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SP 271 In-house journey that meet timescales (transport passenger fleet) (Annual)	Annual					NMTP	85%	?	?	?	NMTP	85%	?

Sustainable Communities

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Development and Building Control													
CRP 045 / SP 118 Income	228,634	175,000	✓	↑	↑	744,077	875,000	●	↓	↓	744,077	875,000	●
CRP 051 / SP 114 % Major applications processed within 13 weeks	100%	67%	✓	↑	↑	73.33%	67%	✓	↑	↑	73.33%	67%	✓
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks	34.48%	66%	●	↓	↓	52.76%	66%	●	↓	↓	52.76%	66%	●
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control)	40.44%	85%	●	↓	↓	64.1%	85%	●	↓	↓	64.1%	85%	●
SP 040 % Market share retained by LA	44.05%	54%	●	↓	↓	47.98%	54%	●	↑	↓	47.98%	54%	●
SP 113 No. of enforcement cases closed	17	37	●	↑	↓	85	187	●	↓	↓	85	187	●
SP 117 % appeals lost	Quarterly					25%	35%	✓	↑	↑	25%	35%	✓
SP 380 No. of backlog enforcement cases	645	650	✓	↓	↓	645	650	✓	↓	↓	645	650	✓
SP 414 Volume of planning applications	377	370	✓	↑	↑	1,688	1,850	●	↓	↓	1,688	1,850	●
Future Merton													
SP 020 New Homes	Annual					NMTP	411	?	?	?	NMTP	411	?
SP 260 % Streetworks inspections completed	Quarterly					20.82%	36%	●	↓	↓	20.82%	36%	●
SP 327 % Emergency callouts attended within 2 hours	100%	98%	✓	↑	↑	99.33%	98%	✓	↓	↓	99.33%	98%	✓
SP 328 % Streetworks permitting determined	99.78%	98%	✓	↓	↓	99.81%	98%	✓	↑	↑	99.81%	98%	✓
SP 391 Average number of days taken to repair an out of light street light	Quarterly					1.16	3	✓	↑	↑	1.16	3	✓
SP 468 Footway & Carriageway condition - unclassified roads non-principal defectiveness condition indicator	Annual					NMTP	95%	?	?	?	NMTP	95%	?
SP 475 Number of publically available Electric Vehicles Charging Points available to Merton Residents	Annual					NMTP	30	?	?	?	NMTP	30	?
SP 476 Number of business premises improved	Annual					NMTP	10	?	?	?	NMTP	10	?
Property													
SP 024 % Vacancy rate of property owned by the council	Quarterly					0.2%	3.3%	✓	↑	↑	0.2%	3.3%	✓
SP 025 % Debt owed to LBM by tenants inc businesses	Quarterly					10.7%	8%	●	↓	↓	10.7%	8%	●
SP 386 Property asset valuations	Annual					NMTP	150	?	?	?	NMTP	150	?

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