

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 |