

E&R Public Protection performance report

PI Code & Description	Jul 2019					YTD Status				
	Value	Target	Status	Short Trend	Long Trend	Value	Target	Short Trend	Long Trend	Status
Parking										
CRP 044 Parking services estimated revenue (Monthly)	1,624,307	1,583,557.5				6,235,514	6,334,230			
SP 258 Sickness- No of days per FTE from snapshot report (parking)	1.26	0.66				4.32	2.64			
SP 509 NEW FOR 2019/20 % of Permits applied/processed online	76%	55%				72.5%	55%			
SP 510 NEW FOR 2019/20 % of PCN Appeals received online	56%	55%				58.75%	55%			
SP 511 NEW FOR 2019/20 Blue Badge Inspections (Monthly)	0	27				0	27			
SP 512 NEW FOR 2019/20 Total cashless usage against cash payments machines (Monthly)	57%	60%				55.25%	60%			
SP 513 NEW FOR 2019/20 Percentage of cases 'heard' and won at ETA	Measured quarterly					79%	73%			
Regulatory Services										
SP 111 No. of underage sales test purchases (Quarterly)	Measured quarterly					11	22			
SP 255 % licensing applications determined within 28 days (Quarterly)	Measured quarterly					89%	98%			
SP 316 % Inspection category A,B & C food premises (Annual)	Not measured for Months						100			
SP 418 Annual average amount of Nitrogen Dioxide per m3 (Annual)	Annual measure						40			
SP 420 Annual average amount of Particulates per m3 (Annual)	Annual measure						40			
SP 496 Number of premise closure orders used (Quarterly)	Measured quarterly					0	2			
SP 494 Nitrogen Dioxide Diffusion Tube Monitoring Sites in the Borough exceeding National Levels (Quarterly)	Measured quarterly					36	0			
SP 519 NEW FOR 2019/20 Total % of broadly compliant food	Annual measure						95%			

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Agenda Item 7

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establishments rated A-E (Annual)										
SP 520 NEW FOR 2019/20 Schedule B Prescribed Premises due for inspection completed (Annual)	Annual measure						100%	?	?	?
SP 521 NEW FOR 2019/20 Total % compliance of non-road mobile machinery on major construction sites with GLA emissions standards	Annual measure						85%	?	?	?
SP 522 NEW FOR 2019/20 % of noise and nuisance complaints received from residents receiving a frontline response (visit/advice) within one week of receipt (Quarterly)	Measured quarterly					90.5%	90%	?	?	✓

R&R Public Spaces

PI Code & Description	Jul 2019					YTD Status				
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Street Cleansing										
CRP 048 / SP 455 % of sites surveyed on local street inspections for litter that are below standard (Monthly)	20.78%	8%	⬛	⬇	⬇	15.81%	8%	⬆	⬇	⬛
LER 058 % Sites surveyed on street inspections for litter (using NI195 system) that are below standard (KBT) (Quarterly)	Quarterly measure					16.63%	8%	⬆	⬇	⬛
SP 062 % Sites surveyed below standard for graffiti (Quarterly)	Quarterly measure					5.46%	5%	⬆	⬆	⬛
SP 063 % Sites surveyed below standard for flyposting (Quarterly)	Quarterly measure					0.87%	1%	⬆	⬆	✓
SP 139 % Sites surveyed below standard for weeds (Quarterly)	Quarterly measure					16.63%	11%	⬇	⬇	⬛
SP 140 % Sites surveyed below standard for Detritus (Quarterly)	Quarterly measure					23.33%	9%	⬇	⬇	⬛
SP 269 % Residents satisfied with street cleanliness (Annual) (ARS)	Annual measure					N/A	N/A	N/A	N/A	N/A

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Waste Services										
CRP 093 / SP 478 No. of refuse collections including recycling and kitchen waste missed per 100,000 (Monthly)	95.00	40.00				75.50	50.00			
CRP 094 / SP 485 No. of fly-tips in streets and parks recorded by Contractor	1,525	700				4,466	2,800			
SP 064 % Residents satisfied with refuse collection (Annual) (ARS)	Annual measure					N/A	N/A	N/A	N/A	N/A
SP 065 % Household waste recycled and composted (Monthly in arrear)	43.18%	48%				44.94%	48%			
SP 066 Residual waste kg per household (Monthly in arrear)	40.76	39.5				124.06	158.5			
SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste) (Monthly in arrear)	4%	10%				9%	10%			
SP 262 % Residents satisfied with recycling facilities (Annual) (ARS)	Annual measure					N/A	N/A	N/A	N/A	N/A
SP 354 Total waste arising per households (KGs) (Monthly in arrear)	71.73	75				225.24	300			
SP 407 % FPN's issued that have been paid (Monthly)	72%	75%				65.25%	75%			
SP 454 % of fly-tips removed within 24 hours (Monthly)	99%	95%				49.33%	95%			
Parks										
LER OS 01 Parks Quality Management Score (PQMS)	5.28	5				5.08	5			
SP 026 % of residents who rate parks & green spaces as good or very good	Annual measure					N/A	N/A	N/A	N/A	N/A
SP 027 Young peoples % satisfaction with parks & green spaces (Annual)	Annual measure					N/A	N/A	N/A	N/A	N/A
SP 032 No. of Green Flags (Annual)	Annual measure					N/A	6	N/A	N/A	N/A
SP 318 No. of outdoor events in parks (Monthly)	39	40				83	90			

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SP 514 NEW FOR 2019/20 Income from outdoor events in parks (Annual)	Annual measure					N/A	£531,230.00	N/A	N/A	N/A
SP 515 NEW FOR 2019/20 Average Performance Quality Score (Grounds Maintenance Standards) (Annual)	Annual measure					N/A	5	N/A	N/A	N/A
SP 516 NEW FOR 2019/20 Annual basal & epicormic growth programme completion by 31 Aug each year) (Annual)	Annual measure					N/A	100%	N/A	N/A	N/A
SP 517 NEW FOR 2019/20 Number of street trees planted (Annual)	Annual measure					N/A	235	N/A	N/A	N/A
Transport										
SP 136 Average % time passenger vehicles in use (transport passenger fleet)	Annual measure					N/A	85%	N/A	N/A	N/A
SP 137 % User satisfaction survey (transport passenger fleet) (Annual)	Annual measure					N/A	97%	N/A	N/A	N/A
SP 271 In-house journey that meet timescales (transport passenger fleet)	Annual measure					N/A	85%	N/A	N/A	N/A
SP 526 NEW FOR 2019/20 % of Council fleet using diesel fuel (Annual)	Annual measure					N/A	80%	N/A	N/A	N/A
Leisure										
SP 251 Income from Watersports Centre (Monthly)	£141,074	£125,000	✓	↑	↑	£232,743	£211,500	↓	↓	✓
SP 325 % Residents rating Leisure & Sports facilities Good to Excellent	Annual measure					N/A	N/A	N/A	N/A	N/A
SP 349 14 to 25 year old fitness centre participation at leisure centres	10,021	9,200	✓	↑	↑	37,133	35,500	↓	↓	✓
SP 405 No. of Leisure Centre users (Monthly)	95,269	94,000	✓	↓	↑	381,390	378,000	↓	↓	✓
SP 406 No. of Polka Theatre users (Quarterly)	Quarterly measure					2,537	2,600	↓	↓	⊘

E&R Sustainable Communities

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	Value	Target	Status	Short Trend	Long Trend	Value	Target	Short Trend	Long Trend	Status
Development and Building Control										
CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	158,489	157,166	✓	?	?	805,782	628,664	↓	↓	✓
CRP 051 / SP 114 % Major applications processed within 13 weeks (Monthly)	100%	68%	✓	-	↑	90.91%	68%	↑	↑	✓
CRP 052 / SP 115 % of minor planning applications determined within 8 week	85.71%	71%	✓	↑	↑	84.21%	71%	↓	↑	✓
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control) (Monthly)	87.04%	82%	✓	↑	↓	88.56%	82%	↓	↑	✓
SP 040 % Market share retained by LA (Building Control) (Monthly)	60.14%	54%	✓	↑	↑	55.09%	54%	↑	↑	✓
SP 113 No. of planning enforcement cases closed (Monthly)	25	43	✗	↓	↓	118	173	↓	↓	✗
SP 117 % appeals lost (Development & Building Control) (Quarterly)	Quarter measure					41.37%	35%	↓	↓	✗
SP 380 No. of backlog planning enforcement cases (Monthly)	950	849	✗	↓	↓	950	849	↓	↓	✗
SP 414 Volume of planning applications (Monthly)	350	365	⚠	↓	↓	1,463	1,460	↓	↓	✓
Future Merton										
SP 020 New Homes (Annual)	Annual measure					N/A	430	N/A	N/A	N/A
SP 260 % Streetworks inspections completed (Quarterly)	Quarter measure					42.61%	37%	↑	↑	✓
SP 327 % Emergency callouts attended within 2 hours (traffic & highways)	100%	98%	✓	-	↑	99.46%	98%	↓	↓	✓
SP 328 % Streetworks permitting determined (Monthly)	100%	98%	✓	-	-	100%	98%	-	↑	✓
SP 389 Carriageway condition - unclassified roads defectiveness condition indicator (annual)	Annual measure					N/A	N/A	N/A	N/A	N/A

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SP 391 Average number of days taken to repair an out of light street li	Quarter measure					1.26	3	↑	↑	✓
SP 475 Number of publically available Electric Vehicles Charging Points available to Merton Residents (Annual)	Annual measure					N/A	49	N/A	N/A	N/A
SP 476 Number of business premises improved (Annual)	Annual measure					N/A	10	N/A	N/A	N/A
SP 508 NEW FOR 2019/20 Footway condition - (% not defective, unclassified road) (Annual)	Annual measure					N/A	75%	N/A	N/A	N/A
Property										
SP 024 % Vacancy rate of property owned by the council (Quarterly)	Quarter measure					1%	3%	↓	↓	✓
SP 025 % Debt owed to LBM by tenants inc businesses (Quarterly)	Quarter measure					3.14%	7.5%	↑	↑	✓
SP 386 Property asset valuations (Annual)	Annual measure					N/A	150	N/A	N/A	N/A
SP 518 NEW FOR 2019/20 Number of completed Rent Reviews (Quarterly)	Quarter measure					1	35	?	?	✓