

E&R Public Protection performance report

Dept.	PI Code & Description	Jan 2023					2022/23				
		Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend
Parking											
Parking	CRP 044 Parking services estimated revenue (Monthly)	1,722,810	1,927,022				16,488,417	19,270,220			
Parking	SP 258 Sickness- No of days per FTE from snapshot report (parking) (Monthly)	1.24	0.67				12.85	6.66			
Parking	SP 509 % of Permits applied/processed online (Monthly)	98%	98%				97%	98%			
Parking	SP 510 % of PCN Appeals received online (Monthly)	80%	83%				81.2%	83%			
Parking	SP 511 Blue Badge Inspections - cumulative (Monthly)	22	11				365	110			
Parking	SP 512 Total cashless usage against cash payments at machines (Monthly)	88%	75%				87.6%	75%			
Parking	SP 513 Percentage of cases 'heard' and won at ETA (Quarterly)	Quarterly measure					78%	79%			
Regulatory Services											
Regulatory Services	CRP 120 / SP 562 % of Regulatory Services service requests with an initial response within the "defined timescale" (Quarterly)	Quarterly measure					72.76%	90%			
Regulatory Services	CRP 121 / SP 565 Number of monitoring stations that meet annual Particulate air quality objectives (Annual)	Annual measure					N/A	1	N/A	N/A	N/A
Regulatory Services	CRP 122 / SP 566 Number of monitoring stations measuring below the Nitrogen Dioxide air quality objectives (Annual)	Annual measure					N/A	50	N/A	N/A	N/A
Regulatory Services	DATA 010 Safeguarding older people - number of cases investigated and intervene in cases of residents being targeted by financial scams and abuse (Quarterly)	Quarterly measure					105	Data only			
Regulatory	DATA 011 Number of new high risk massage and special	Quarterly measure					110	Data only			

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		Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend	
Services	treatment premises inspections carried out within 20 working days of the premises being ready to trade (Quarterly)											
Regulatory Services	DATA 012 Number of Air Quality Audits (using GLA toolkit) of schools, prioritising those in the highest pollution areas (Quarterly)	Quarterly measure					8	Data only				
Regulatory Services	SP 521 Total % compliance of non-road mobile machinery on major construction sites with GLA emissions standards (Annual)	Annual measure					N/A	95%	N/A	N/A	N/A	
Regulatory Services	SP 561 Percentage of alcohol and regulated entertainment licences issued within 10 working days of the conclusion of the 28 day consultation period, excluding those that are subject to a licensing hearing (Quarterly)	Quarterly measure					94.67%	95%				
Regulatory Services	SP 564 High risk A & B and non-compliant C-rated food establishments due for inspection completed (Annual)	Annual measure					N/A	100%	N/A	N/A	N/A	

E&R Public Spaces

Dept.	PI Code & Description	Jan 2023					2022/23				
		Value	Target	Status	Short Trend	Long Trend	Value	Target	Status	Short Trend	Long Trend
Waste Services											
Waste Management & Cleansing	CRP 097 / SP 065 % Household waste recycled and composted (Monthly in arrears)	41.78%	50%				43.09%	45%			
Waste Management & Cleansing	CRP 103 / SP 454 % of fly-tips removed within 24 hours (Monthly)	90.39%	95%				86.33%	95%			
Parks and Green Spaces	CRP 119 / SP 558 Average Performance Quality Score (Litter and Cleansing Standards) (Quarterly)	Quarterly measure					4.91	4.95			
Waste	CRP 123 / SP 567 % of sites surveyed on local street	83.37%	87%				83.88%	87%			

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Management & Cleansing	inspections for litter that meet the required standard (Monthly) and quarterly in line with NI 195 reporting											
Waste Management & Cleansing	CRP 124 / SP 568 % of street reports rectified within the contract standard time frame (Monthly)	82.14%	90%				52.94%	90%				
Waste Management & Cleansing	CRP 125 / SP 570 % of sites surveyed that meet the required standard for detritus (Quarterly)	Quarterly measure					84.67%	80%				
Waste Management & Cleansing	CRP 126 / SP 573 Number of refuse collections including recycling and kitchen waste (excluding garden waste) missed per 100,000 (Monthly)	44.45	80				96.37	80				
Waste Management & Cleansing	DATA 013 Number of street cleansing site inspections undertaken by Client team (target 868 per month, 10,416 per year) (Monthly)	574	Data only				7,413	Data only				
Waste Management & Cleansing	DATA 016 Number of Environmental Enforcement incidents formally (NOT formerly) processed (Monthly)	344	Data only				4,030	Data only				
Waste Management & Cleansing	SP 064 % Residents satisfied with refuse collection (Annual) (ARS)	Annual measure					N/A	75%	N/A	N/A	N/A	
Waste Management & Cleansing	SP 066 Residual waste kg per household (Monthly in arrear)	38.69	39.5				361.17	356				
Waste Management & Cleansing	SP 067 % Municipal solid waste sent to landfill (waste management & commercial waste) (Monthly in arrear)	4%	6%				4%	6%				
Waste Management & Cleansing	SP 262 % Residents satisfied with recycling facilities (Annual) (ARS)	Annual measure					N/A	75%	N/A	N/A	N/A	
Waste	SP 269 % Residents satisfied with street cleanliness (Annual)	Annual measure					N/A	57%	N/A	N/A	N/A	

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Management & Cleansing	(ARS)										
Waste Management & Cleansing	SP 354 Total waste arising per households (KGs) (Monthly in arrear)	66.45	75				634.6	675			
Waste Management & Cleansing	SP 407 % FPN's issued that have been paid (Monthly)	55.88%	70%				60.71%	70%			
Waste Management & Cleansing	SP 485 No. of fly-tips in streets and parks recorded by Contractor (Monthly)	1,426	1,500				15,128	15,000			
Waste Management & Cleansing	SP 569 % of sites surveyed that meet the required standard for weeds (Quarterly)	Quarterly measure					90.5%	90%			
Waste Management & Cleansing	SP 571 % of sites surveyed that meet the required standard for graffiti (Quarterly)	Quarterly measure					92.83%	95%			
Waste Management & Cleansing	SP 572 % of sites surveyed that meet the required standard for flyposting (Quarterly)	Quarterly measure					99.01%	97%			
Waste Management & Cleansing	SP 574 Resident satisfaction with the Household Re-use and recycling facility (Garth Road) (Annual)	Annual measure					N/A	75%	N/A	N/A	N/A
Parks											
Parks and Green Spaces	SP 026 % of residents who rate parks & green spaces as good or very good (Annual) (ARS)	Annual measure					N/A	79%	N/A	N/A	N/A
Parks and Green Spaces	SP 027 Young peoples % satisfaction with parks & green spaces (Annual) (ARS)	Annual measure					N/A	87%	N/A	N/A	N/A
Parks and Green	SP 032 No. of Green Flags (Annual)	Annual measure					6	7			







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Spaces											
Parks and Green Spaces	SP 318 No. of outdoor events in parks (Monthly)	0	0				74	187			
Parks and Green Spaces	SP 514 Income from outdoor events in parks (Annual)	Annual measure					N/A	£560,000	N/A	N/A	N/A
Parks and Green Spaces	SP 515 Average Performance Quality Score (Grounds Maintenance Standards) (Annual)	Annual measure					N/A	4.9	N/A	N/A	N/A
Parks and Green Spaces	SP 517 Number of street trees planted (Annual)	Annual measure					N/A	245	N/A	N/A	N/A
Parks and Green Spaces	SP 557 Average Performance Quality Score (Grass Verge Standards) (Quarterly)	Quarterly measure					4.89	4.5			
Parks and Green Spaces	SP 559 % of tree works commissions completed within SLA (30 days) (Quarterly)	Quarterly measure					89%	87%			
Parks and Green Spaces	SP 560 Number of friends and similar groups volunteering within Merton's parks and open spaces (Annual)	Annual measure					N/A	30	N/A	N/A	N/A
Transport											
Transport	SP 456 Days lost to sickness absence - Transport (cumulative) (Monthly)	6.96	0.75				60.1	7.5			
Transport	SP 136 Average % time passenger vehicles in use (transport passenger fleet) (Annual)	Annual measure					N/A	85%	N/A	N/A	N/A
Transport	SP 137 % User satisfaction survey (transport passenger fleet) (Annual)	Annual measure					N/A	97%	N/A	N/A	N/A
Transport	SP 271 In-house journey that meet timescales (transport passenger fleet) (Annual)	Annual measure					N/A	85%	N/A	N/A	N/A
Transport	SP 526 % of Council fleet using diesel fuel (Annual)	Annual measure					N/A	80%	N/A	N/A	N/A

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Leisure											
Leisure	SP 251 Income from Watersports Centre (Monthly)	£4,144	£0				£339,042	£377,500			
Leisure	SP 349 14 to 25 year old fitness centre participation at leisure centres (Monthly)	8,959	8,623				92,380	73,113			
Leisure	SP 405 No. of Leisure Centre users (Monthly)	86,945	77,747				880,600	732,122			
Leisure	SP 406 No. of Polka Theatre users (cumulative) (Quarterly)	Quarterly measure					82,783	14,720			

E&R Sustainable Communities

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Development and Building Control											
Development and Building Control	CRP 045 / SP 118 Income (Development and Building Control) (Monthly)	67,694	166,036				1,733,741	1,660,360			
Development and Building Control	CRP 051 / SP 114 % Major applications processed within 13 weeks or within agreed timescales (Monthly)	66.67%	81%				82.35%	81%			
Development and Building Control	CRP 052 / SP 115 % of minor planning applications determined within 8 weeks or within agreed timescales (Monthly)	100%	73%				70.05%	72%			
Development and Building Control	CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks or within agreed timescales (Development Control) (Monthly)	99.19%	84%				77.27%	83%			
Development and Building Control	DATA 007 /SP 414 Volume of planning applications (Monthly)	284	Data only				2,864	Data only			

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Development and Building Control	SP 040 % Market share retained by LA (Building Control) (Monthly)	42.28%	55%				41.23%	55%			
Development and Building Control	SP 113 No. of planning enforcement cases closed (Monthly)	27	45				555	450			
Development and Building Control	SP 117 % appeals lost (Development & Building Control) (Quarterly)	Quarterly measure					19.17%	35%			
Development and Building Control	SP 380 No. of backlog planning enforcement cases (Monthly)	308	300				308	300			
Future Merton											
Future Merton;	CRP 096 / SP 020 New Homes (Annual)	Annual measure					N/A	916	N/A	N/A	N/A
Future Merton;	CRP 101 / SP 389 Carriageway condition - unclassified roads, % not defective (annual)	Annual measure					N/A	75%	N/A	N/A	N/A
Future Merton;	CRP 108 / SP 475 Number of publicly available Electric Vehicles Charging Points available to Merton Residents	Annual measure					N/A	250	N/A	N/A	N/A
Future Merton;	DATA 008 Streetworks - number of utility works overrun incidents (FPN issued) (Monthly)	9	Data only				103	Data only			
Future Merton;	DATA 009 £ fines from Streetworks FPNs (Monthly)	4,060	Data only				110,690	Data only			
Future Merton;	SP 327 % Emergency callouts attended within 2 hours (traffic & highways) (Monthly)	100%	98%				100%	98%			
Future Merton;	SP 328 % Streetworks permitting determined (Monthly)	100%	98%				100%	98%			
Future Merton;	SP 391 Average number of days taken to repair an out of light street light (Quarterly)	Quarterly measure					0.86	3			
Future Merton;	SP 476 Number of business premises improved (Annual)	Annual measure					N/A	10	N/A	N/A	N/A

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Future Merton;	SP 508 Footway condition - (% not defective, unclassified road)	Annual measure					N/A	75%	N/A	N/A	N/A
Property											
Property	SP 024 % Vacancy rate of property owned by the council	Quarterly measure					0%	3%			
Property	SP 025 % Debt owed to LBM by tenants inc businesses	Quarterly measure					7.6%	7.5%			
Property	SP 386 Property asset valuations (Annual)	Annual measure					N/A	150	N/A	N/A	N/A
Property	SP 518 Number of completed Rent Reviews (Quarterly)	Quarterly measure					9	32	