

Public Protection

PI code and description	Jul-15					YTD result	Annual YTD Target	Current YTD status
	Value	Target	Status	Long Trend	Short Trend			
Parking								
CRP 044 Parking services estimated revenue	£1,150,861	£1,069,859	✓	↑	↑	£4,206,061	£4,096,606	✓
SP 127 % of parking permits issued within 5 working days	95%	90%	✓	↑	→	95%	90%	✓
SP 258 Sickness- No of days per FTE (parking)	1.05	0.83	✗	↑	↑	4.98	3.32	✗
SP 384/LERPark54 Backlog of PCN correspondence	99	500	✓	↑	↑	298	500	✓
SP 397 % of cases won at PATAS	67.65%	52%	✓	↑	↑	52.96%	52%	✓
SP 398 % of cases lost at PATAS	29.41%	22%	✗	↓	↓	26.09%	22%	✗
SP 399 % of cases where council does not contest at PATAS	2.94%	26%	✓	↑	↑	20.95%	26%	✓
Regulatory Services								
SP 041 % of service requests replied to in 5 working days (EHTSL)	94.08%	90%	✓	↑	↑	93.27%	90%	✓
SP 042 Income generation by EHTSL	£79,157	£3,000	✓	↑	↑	£188,622	£105,000	✓
SP 111 No. of underage sales test purchases (Quarterly)	Quarterly measure					34	57	✗
SP 254 % Data capture from air pollution monitoring sites (Quarterly)	Quarterly measure					85%	90%	✗
SP 255 % licensing apps. processed within 21 days (Quarterly)	Quarterly measure					100%	96%	✓
SP 316 % of Inspection category A,B & C food premises (annual)	Annual measure					97	95	✓
SP 381 % of food premises rated 2* or above (Quarterly)	Quarterly measure					91%	94%	✗

E&R Streetscene performance

Waste Services								
CRP 047 / SP 068 Number of refuse collections including recycling and kitchen waste missed per 100,000	70.89	50	✗	↑	↑	61.5	50	✗
SP 064 % Residents satisfied with refuse collection (annual)	Annual measure					70%	74%	✓
SP 065 % Household waste recycled and composted	36.01%	40%	✗	↓	↓	37.98%	40%	✗
SP 066 Residual waste kg per household	193.73	164	✗	↓	↓	193.73	164	✗
SP 067 % of municipal solid waste sent to landfill (waste management & commercial waste)	64%	60%	⚠	↓	↓	59%	60%	✓
SP 071 Days lost from through sickness per FTE (waste mgmt)	2.82	1.25	✗	↓	↑	13.76	5	✗
SP 262 % Residents satisfied with recycling facilities (annual)	Annual measure					72%	75%	✗
SP 354 Total waste arising per households (KGs)	80.71	72	✗	↓	↓	310.81	288	✗
SP 407 % of FPN's issued that have been paid	54.73%	65%	✗	↓	↓	54.57%	65%	✗
Commercial waste								
SP 046 Total Income from commercial waste	£308,836	£275,000	✓	↑	↑	£341,008	£575,000	✗
SP 377 % customer satisfaction with commercial waste service (annual)	Annual measure					0%	85%	✗
SP 378 % market share for commercial waste (Quarterly)	Quarterly measure					25.46%	26%	✗
Street Cleansing								
CRP 048 % of sites surveyed on local street inspections for litter that are below standard	10.05%	8%	✗	↓	↓	7.31%	8%	✓
CRP 049 / SP 059 Number of fly tips reported in streets and parks	288	308	✓	↑	↑	1,161	1,232	✓
SP 058 % of sites surveyed on local street inspections for litter that are below standard (KBT) (Quarterly)	Quarterly measure					9.34%	9.50%	✓
SP 061 Days lost through sickness per FTE (street cleaning)	0.93	1.25	✓	↓	↓	2.96	5	✓
SP 062 % Sites surveyed below standard for graffiti (Quarterly)	Quarterly measure					5.53%	4.50%	✗
SP 063 % Sites surveyed below standard for flyposting (Quarterly)	Quarterly measure					1.05%	1%	✓
SP 139 % Sites surveyed below standard for weeds (Quarterly)	Quarterly measure					10.66%	13.50%	✓
SP 140 % Sites surveyed below standard for Detritus (Quarterly)	Quarterly measure					11.97%	15%	✓
SP 269 % Residents satisfied with street cleanliness (annual)	Annual measure					54%	60%	✗
Transport								
SP 135 % MOT vehicle pass rate (transport passenger fleet) (Quarterly)	Quarterly measure					85.30%	95%	✗

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SP 136 Average % time passenger vehicles in use (transport passenger fleet) (Annual)	Annual measure					91%	65%	✓
SP 137 % User satisfaction survey (transport passenger fleet) (annual)	Annual measure							?
SP 271 In-house journey that meet timescales (transport passenger fleet) (Annual)	Annual measure					91%	85%	✓
SP 355 Spot checks on contractors (Transport Commissioning)	7	6	✓	↑	↑	14	10	✓
SP 392 % satisfaction of parents / carers on taxi journeys (annual)	Annual measure							?
SP 393 Average sickness days per FTE (transport fleet)	0.9	0.83	⚠	↑	↑	4.6	3.32	⚠

Sustainable Communities

Development and Building Control								
CRP 045 / SP 118 Income (Development and Building Control)	149,082	160,000	⚠	↓	↓	638,872	640,000	✓
CRP 050 Volume of planning applications	264	170	✓	↑	↑	884	680	✓
CRP 051 / SP 114 % Major applications processed within 13 weeks	0%	60%	⚠	↓	↓	38.46%	60%	⚠
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks	60.61%	66%	⚠	↑	↓	60.99%	66%	⚠
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control)	88.60%	81%	✓	↑	↑	87.24%	81%	✓
SP 040 % Market share retained by LA (Building Control)	62.37%	66%	⚠	↑	↓	60.19%	66%	⚠
SP 113 Number of enforcement cases closed	61	50	✓	↓	↓	270	200	✓
SP 117 % appeals lost (Development & Building Control) (Quarterly)	Quarterly measure					29%	35%	✓
SP 380 Number of backlog enforcement cases	864	750	⚠	↑	↑	864	750	⚠
SP 408 % of residents satisfied with planning services (annual)	Annual measure							?
Property								
CRP 046 / SP 023 Maintain level of Capital receipts to support the financial strategy (excluding Merton Priory Homes) (Quarterly)	Quarterly measure					£0m	£0.2m	⚠
SP 024 % Vacancy rate of property owned by the council (Quarterly)	Quarterly measure					0.50%	3.50%	✓
SP 025 % Debt owed to LBM by tenants inc businesses (Quarterly)	Quarterly measure					7%	8.50%	✓
SP 386 Property asset valuations (annual)	Annual measure					241	150	✓
Greenspaces								
SP 026 Residents % satisfaction with parks & green spaces (annual)	Annual measure					72%	72%	✓
SP 027 Young peoples % satisfaction with parks & green spaces (annual)	Annual measure					77	71	✓
SP 028 Total LBM cemeteries income	£10,923	£15,000	⚠	↓	↓	£100,907	£100,000	✓
SP 029 Total outdoor events income	£109,184	£73,000	✓	↑	↑	£129,543	£157,000	⚠
SP 032 Number of Green Flags (annual)	Annual measure					5	5	✓
SP 318 Number of outdoor events in parks	71	45	✓	↑	↑	111	77	✓
SP 385 Volunteer input in parks management (number of groups) (Annual)	Annual measure					38	30	✓
Leisure Development								
SP 015 Income generated - Merton Active Plus activity	£10,074	£9,000	✓	↑	↑	£23,826	£22,500	✓
SP 251 Income from Watersports Centre	£156,950	£156,850	✓	↑	↑	£209,175	£211,840	✓
SP 314 External funding and internal investment £ (Quarterly)	Quarterly measure					£109,356	£0	✓
SP 325 % of residents rating Leisure & Sports facilities Good to Excellent (annual)	Annual measure					44%	51.50%	⚠
SP 349 14 to 25 year old fitness centre participation at leisure centres	9,988	8,970	✓	↑	↓	38,846	34,550	✓
SP 405 Total number of users of Merton's leisure centres	75,447	64,900	✓	↑	↑	282,850	270,366	✓
SP 406 Total number of users of Polka Theatre (Quarterly)	Quarterly measure					19,065	23,422	⚠
Future Merton								
SP 020 New Homes (annual)	Annual measure					440	320	✓
SP 257 % Town centre vacancy rates (Quarterly)	Quarterly measure					4.90%	10%	✓
SP 263 % modal share for walking and cycling in the borough (annual)	Annual measure					33	36	✓
SP 265 Reduce total no. killed or seriously injured in road traffic accidents (annual)	Annual measure					32	44	✓

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SP 320 % Emissions reduction from buildings (annual)	Annual measure					18.40%	9%	✓
SP 382 New jobs created - number of apprenticeships (Annual)	Annual measure					100	60	✓
SP 383 Number of new businesses created through the Economic Development Strategy (EDS) (Annual)	Annual measure					157	100	✓
SP 395 Number of new jobs created through the Economic Development Strategy (EDS) (annual)	Annual measure					176	300	⊘
SP 396 % modal increase in cycling from 2% baseline in the borough (annual)	Annual measure					3%	0.50%	✓
Traffic and Highways								
SP 260 % Streetworks inspections completed (Quarterly)	Quarterly measure					47%	37%	✓
SP 327 % to Emergency callouts within 2 hours (traffic & highways)	100%	100%	✓	↓	↓	100%	100%	✓
SP 328 % Streetworks permitting determined	96%	98%	⚠	↓	↓	97.38%	98%	✓
SP 329 Percentage of Condition Surveys completed on time (traffic and highways) (annual)	Annual measure					95.35%	92%	✓
SP 350 Percentage of jobs completed where no Fixed Penalty Notice issued	91%	93%	⚠	↓	↓	94.16%	93%	✓
SP 389 Carriageway condition - unclassified roads defectiveness condition indicator (annual)	Annual measure					20.60%	21%	✓
SP 390 Footway condition - defectiveness condition indicator (annual)	Annual measure					22.70%	21%	⊘
SP 391 Average number of days taken to repair an out of light street light (Quarterly)	Quarterly measure					2.37	3	✓

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