

## E&R September 2015 performance report Public Protection

PI code and description	Sep-15						YTD result	Annual YTD Target	Current YTD status
	Value	Target	Status	Long Trend	Short Trend	Year to Date			
<b>Regulatory Services</b>									
SP 041 % of service requests replied to in 5 working days	91.67%	90%				92.75%	92.75%	90%	
Regulatory Services									
SP 042 Income generation by Regulatory Services	£23,350	£80,000				£231,104	£173,953	£200,000	
SP 111 No. of underage sales test purchases	Quarterly Measure						52	30	
SP 254 % Data capture from air pollution monitoring sites	Quarterly Measure						70%	87.50%	
SP 255 % licensing apps. processed within 21 days	Quarterly Measure						100%	96%	
SP 316 % of Inspection category A,B & C food premises	Annual measure						97	95	
SP 381 % of food premises rated 2* or above	Quarterly Measure						91%	91%	
<b>Parking</b>									
CRP 044 Parking services estimated revenue	£977,526	£1,098,156				£6,094,204	£6,094,204	£6,167,285	
LERPark54 Backlog of PCN correspondence	254	500				297.17	297.17	500	
SP 127 % of parking permits issued within 5 working days	95%	90%				94.17%	94.17%	90%	
SP 247 % CCTV cameras operational	94.53%	95%				95.46%	95.46%	95%	
SP 258 Sickness- No of days per FTE (parking)	1.72	0.83				8.12	8.12	4.98	
SP 397 % of cases won at PATAS	50.69%	52%				55.09%	55.09%	52%	
SP 398 % of cases lost at PATAS	28.77%	22%				26.63%	26.63%	22%	
SP 399 % of cases where council does not contest at PATAS	20.55%	26%				18.28%	18.28%	26%	

## Streetscene performance

<b>Waste Services</b>									
CRP 047 / SP 068 Number of refuse collections including recycling and kitchen waste missed per 100,000	45.99	55				58.16	58.16	50	
SP 064 % Residents satisfied with refuse collection	Annual measure						70%	74%	
SP 065 % Household waste recycled and composted	33.84%	38%				37.33%	37.33%	38%	
SP 066 Residual waste kg per household	288.19	259				288.19	288.19	259	
SP 067 % of municipal solid waste sent to landfill	65%	60%				60%	60%	60%	
SP 071 Days lost from through sickness per FTE (waste mgmt)	3.33	1.25				19.47	19.47	7.5	
SP 262 % Residents satisfied with recycling facilities	Annual measure						72%	75%	
SP 354 Total waste arising per households (KGs)	78.75	78				457.59	457.59	438	
SP 407 % of FPN's issued that have been paid	68%	65%				69.33%	69.33%	65%	
<b>Commercial Waste</b>									
SP 046 Total Income from commercial waste	£13,808	£25,000				£355,428	£665,509	£600,000	
SP 377 % customer satisfaction with commercial waste service	Annual measure						0%	85%	
SP 378 % market share for commercial waste	Quarterly Measure						26.94%	26%	
<b>Street Cleaning</b>									
CRP 048 % of sites surveyed on local street inspections for litter that are below standard	5.95%	8%				7.13%	7.13%	8%	
CRP 049 / SP 059 Number of fly tips reported in streets and parks	299	308				1,728	1,728	1,848	
SP 058 % of sites surveyed on local street inspections for litter that are below standard (KBT) (Quarterly)	Quarterly Measure						8.88%	9.50%	
SP 061 Days lost through sickness per FTE (street cleaning)	1.43	1.25				5.33	5.33	7.5	
SP 062 % Sites surveyed below standard for graffiti	Quarterly Measure						5.09%	4.50%	
SP 063 % Sites surveyed below standard for flyposting	Quarterly Measure						1.04%	1%	
SP 139 % Sites surveyed below standard for weeds	Quarterly Measure						10.71%	13.50%	
SP 140 % Sites surveyed below standard for Detritus	Quarterly Measure						12.92%	15%	
SP 269 % Residents satisfied with street cleanliness	Annual measure						54%	60%	
<b>Transport</b>									
SP 135 % MOT vehicle pass rate (transport passenger fleet)	Quarterly Measure						91.15%	95%	
SP 136 Average % time passenger vehicles in use (transport passenger fleet)	Annual measure						91%	65%	
SP 137 % User satisfaction survey (transport passenger fleet)	Annual measure								
SP 271 In-house journey that meet timescales (transport passenger fleet)	Annual measure						91%	85%	
SP 355 Spot checks on contractors (Transport Commissioning)	4	6				18	18	16	
SP 392 % satisfaction of parents / carers on taxi journeys (annual)	Annual measure								
SP 393 Average sickness days per FTE (transport fleet)	1.06	1.18				6.26	6.26	5.33	

## Commercial Waste

SP 046 Total Income from commercial waste	£13,808	£25,000				£355,428	£665,509	£600,000	
SP 377 % customer satisfaction with commercial waste service	Annual measure						0%	85%	
SP 378 % market share for commercial waste	Quarterly Measure						26.94%	26%	

## Street Cleaning

CRP 048 % of sites surveyed on local street inspections for litter that are below standard	5.95%	8%				7.13%	7.13%	8%	
CRP 049 / SP 059 Number of fly tips reported in streets and parks	299	308				1,728	1,728	1,848	
SP 058 % of sites surveyed on local street inspections for litter that are below standard (KBT) (Quarterly)	Quarterly Measure						8.88%	9.50%	
SP 061 Days lost through sickness per FTE (street cleaning)	1.43	1.25				5.33	5.33	7.5	
SP 062 % Sites surveyed below standard for graffiti	Quarterly Measure						5.09%	4.50%	
SP 063 % Sites surveyed below standard for flyposting	Quarterly Measure						1.04%	1%	
SP 139 % Sites surveyed below standard for weeds	Quarterly Measure						10.71%	13.50%	
SP 140 % Sites surveyed below standard for Detritus	Quarterly Measure						12.92%	15%	
SP 269 % Residents satisfied with street cleanliness	Annual measure						54%	60%	

## Transport

SP 135 % MOT vehicle pass rate (transport passenger fleet)	Quarterly Measure						91.15%	95%	
SP 136 Average % time passenger vehicles in use (transport passenger fleet)	Annual measure						91%	65%	
SP 137 % User satisfaction survey (transport passenger fleet)	Annual measure								
SP 271 In-house journey that meet timescales (transport passenger fleet)	Annual measure						91%	85%	
SP 355 Spot checks on contractors (Transport Commissioning)	4	6				18	18	16	
SP 392 % satisfaction of parents / carers on taxi journeys (annual)	Annual measure								
SP 393 Average sickness days per FTE (transport fleet)	1.06	1.18				6.26	6.26	5.33	

## Sustainable Communities

Sep-15								Current
--------	--	--	--	--	--	--	--	---------

PI code and description	Value	Target	Status	Long Trend	Short Trend	Year to Date	YTD result	Annual YTD Target	YTD status
<b>Development and Building Control</b>									
CRP 045 / SP 118 Income (Development and Building Control)	180,488	180,000				905,012	905,012	990,000	
CRP 050 Volume of planning applications	203	170				1,285	1,285	1,020	
CRP 051 / SP 114 % Major applications processed within 13 weeks	100%	55%				42.09%	42.09%	55%	
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks	64%	60%				59.90%	59.90%	60%	
CRP 053 / SP 116 % of other planning applications determined within 8 weeks (Development Control)	87.50%	81%				86.23%	86.23%	81%	
SP 040 % Market share retained by LA (Building Control)	49.12%	66%				57.30%	57.30%	66%	
SP 113 Number of enforcement cases closed	64	50				413	413	300	
SP 117 % appeals lost (Development & Building Control)	Quarterly Measure						24.50%	35%	
SP 380 Number of backlog enforcement cases	838	750					838	750	
SP 408 % of residents satisfied with planning services	Annual measure								
<b>Leisure Development</b>									
SP 015 Income generated - Merton Active Plus activity	£995	£3,500				£38,328	£38,328	£39,000	
SP 251 Income from Watersports Centre	£13,980	£13,840				£321,905	£321,905	£312,830	
SP 314 External funding and internal investment £	Quarterly Measure						£109,356	£70,000	
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	8,604	9,050				57,243	57,243	51,130	
SP 405 Total number of users of Merton's leisure centres	64,802	72,452				408,293	408,293	406,097	
SP 406 Total number of users of Polka Theatre	Quarterly Measure						33,105	35,025	
<b>Greenspaces</b>									
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	£23,515	£33,000				£178,457	£178,457	£176,000	
SP 029 Total outdoor events income	£3,900	£2,000				£151,018	£151,018	£169,000	
SP 032 Number of Green Flags (annual)	Annual measure						5	5	
SP 318 Number of outdoor events in parks	18	20				167	167	117	
SP 385 Volunteer input in parks management (number of groups) (Annual)	Annual measure						38	30	
<b>Future merton</b>									
SP 020 New Homes (annual)	Quarterly Measure						440	320	
SP 257 % Town centre vacancy rates (Quarterly)	Quarterly Measure						4.80%	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	
SP 382 New jobs created - number of apprenticeships	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%	
<b>Property</b>									
support the financial strategy (excluding Merton Priory Homes) (Quarterly)	Quarterly Measure						£0.8m	£0.2m	
SP 024 % vacancy rate of property owned by the council (Quarterly)	Quarterly Measure						0.45%	3.50%	
SP 025 % Debt owed to LBM by tenants inc businesses (Quarterly)	Quarterly Measure						6.35%	8%	
SP 386 Property asset valuations (annual)	Annual measure						241	150	
<b>Traffic and Highway</b>									
SP 260 % Streetworks inspections completed (Quarterly)	Quarterly Measure						42.50%	37%	
SP 327 % to Emergency callouts within 2 hours (traffic & highways)	100%	100%				100%	100%	100%	
SP 328 % Streetworks permitting determined	97%	98%				97.08%	97.08%	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	95%	93%				94.61%	94.61%	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						2.52	3	