

E&R performance report

Public Protection

PI code and description	November 2015					YTD result	Annual YTD Target	Current YTD status
	Value	Target	Status	Long Trend	Short Trend			
Parking								
CRP 044 Parking services estimated revenue	£1,056,461	£1,666,542				£8,217,507	£9,005,176	
SP 127 % of parking permits issued within 5 working days	95%	90%				94.38%	90%	
SP 247 % CCTV cameras operational	97.99%	95%				95.90%	95%	
SP 258 Sickness- No of days per FTE (parking)	0.97	0.83				10.37	6.64	
SP 397 % of cases won at PATAS	56.25%	52%				56.45%	52%	
SP 398 % of cases lost at PATAS	23.44%	22%				24.02%	22%	
SP 399 % of cases where council does not contest at PATAS	20.31%	26%				19.53%	26%	
Regulatory services								
SP 041 % of service requests replied to in 5 working days (Regulatory Services)	90.16%	90%				92.81%	90%	
SP 042 Income generation by Regulatory Services	£98,776	£73,000				£289,298	£288,000	
SP 111 No. of underage sales test purchases (Quarterly)	Quarterly measure					52	30	
SP 254 % Data capture from air pollution monitoring sites (Quarterly)	Quarterly measure					70%	87.50%	
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						95%	
SP 381 % of food premises rated 2* or above (Quarterly)	Quarterly measure					91%	91%	

E&R Streetscene performance

Waste Services								
CRP 047 / SP 068 Number of refuse collections including recycling and kitchen waste missed per 100,000	45.15	55				54.64	55	
CRP 049 / SP 059 Number of fly tips reported in streets and parks	284	308				2,288	2,464	
SP 064 % Residents satisfied with refuse collection (annual)	Annual measure						74%	
SP 065 % Household waste recycled and composted	38.77%	38%				37.61%	38%	
SP 066 Residual waste kg per household	378.79	364				378.79	364	
SP 067 % of municipal solid waste sent to landfill (waste management & commercial waste)	57%	60%				60%	60%	
SP 071 Days lost from through sickness per FTE (waste mgmt)	2.54	1.25				25.1	10	
SP 262 % Residents satisfied with recycling facilities (annual)	Annual measure						75%	
SP 354 Total waste arising per households (KGs)	71.87	78				604.13	594	
SP 407 % of FPN's issued that have been paid	68%	65%				69.13%	65%	
Street Cleaning								
CRP 048 % of sites surveyed on local street inspections for litter that are below standard	13.10%	8%				7.70%	8%	
SP 058 % of sites surveyed on local street inspections for litter that are below standard (KBT)	Quarterly measure					8.72%	9.50%	
SP 061 Days lost through sickness per FTE (street cleaning)	1.42	1.25				8.49	10	
SP 062 % Sites surveyed below standard for graffiti (Quarterly)	Quarterly measure					4.84%	4.50%	
SP 063 % Sites surveyed below standard for flyposting (Quarterly)	Quarterly measure					0.97%	1%	
SP 139 % Sites surveyed below standard for weeds (Quarterly)	Quarterly measure					8.54%	13.50%	

PI code and description	November 2015					YTD result	Annual YTD Target	Current YTD status
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SP 140 % Sites surveyed below standard for Detritus (Quarterly)	Quarterly measure					12.24%	15%	
SP 269 % Residents satisfied with street cleanliness (annual)	Annual measure						60%	
Commercial waste								
SP 046 Total Income from commercial waste	£6,551	£0				£974,137	£875,000	
SP 377 % customer satisfaction with commercial waste service (annual)	Annual measure					0%	85%	
SP 378 % market share for commercial waste (Quarterly)	Quarterly measure					26.94%	26%	
Transport								
SP 135 % MOT vehicle pass rate (transport passenger fleet) (Quarterly)	Quarterly measure					94.75%	95%	
SP 136 Average % time passenger vehicles in use (transport passenger fleet) (Annual)	Annual measure						65%	
SP 137 % User satisfaction survey (transport passenger fleet) (annual)	Annual measure						97%	
SP 271 In-house journey that meet timescales (transport passenger fleet) (Annual)	Annual measure						85%	
SP 355 Spot checks on contractors (Transport Commissioning)	4	6				28	30	
SP 392 % satisfaction of parents / carers on taxi journeys (annual)	Annual measure						75%	
SP 393 Average sickness days per FTE (transport fleet)	0.57	1.22				8.1	7.73	

E&R Sustainable Communities performance report

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Development and Building Control								
CRP 045 / SP 118 Income (Development and Building Control)	102,495	170,000				1,180,450	1,360,000	
CRP 050 Volume of planning applications	179	170				1,663	1,360	
CRP 051 / SP 114 % Major applications processed within 13 weeks	100%	55%				53.85%	55%	
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks	48.15%	60%				59.02%	60%	
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control)	78.21%	81%				84.83%	81%	
SP 040 % Market share retained by LA (Building Control)	49.07%	66%				55.94%	66%	
SP 113 Number of enforcement cases closed	58	50				506	400	
SP 117 % appeals lost (Development & Building Control) (Quarterly)	Quarterly measure					24.50%	35%	
SP 380 Number of backlog enforcement cases	847	750				847	750	
SP 408 % of residents satisfied with planning services (annual)	Annual measure						29%	
Property Management								
SP 024 % Vacancy rate of property owned by the council (Quarterly)	Quarterly measure					0.45%	3.50%	
CRP 046 / SP 023 Maintain level of Capital receipts to support the financial strategy (excluding Merton Priory Homes) (Quarterly)	Quarterly measure					£0.8m	£0.2m	
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	
Future Merton								
SP 020 New Homes (annual)	Annual measure						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						36	
SP 265 Reduce total no. killed or seriously injured in road traffic accidents (annual)	Annual measure						44	
SP 382 New jobs created - number of apprenticeships (Annual)	Annual measure						60	
November 2015						YTD result	Annual YTD	Current YTD

PI code and description	Value	Target	Status	Long Trend	Short Trend	YTD result	Target	YTD status
SP 383 Number of new businesses created through the Economic Development Strategy (EDS)	Annual measure						100	
SP 395 Number of new jobs created through the Economic Development Strategy (EDS) (annual)	Annual measure						300	
SP 396 % modal increase in cycling from 2% baseline in the borough (annual)	Annual measure						0.50%	
Traffic and Highways								
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%	✓
SP 328 % Streetworks permitting determined	99%	98%	✓	↘	↘	99.88%	98%	✓
SP 329 Percentage of Condition Surveys completed on time (traffic and highways) (annual)	Annual measure						92%	
SP 350 Percentage of jobs completed where no Fixed Penalty Notice issued	96%	93%	✓	↕	↘	95.08%	93%	✓
SP 389 Carriageway condition - unclassified roads defectiveness condition indicator (annual)	Annual measure						21%	
SP 390 Footway condition - defectiveness condition indicator (annual)	Annual measure						21%	
SP 391 Average number of days taken to repair an out of light street light (Quarterly)	Quarterly measure					2.52	3	✓
Leisure Development								
SP 015 Income generated - Merton Active Plus activity	£0	£1,600	●	↘	↘	£43,491	£45,000	●
SP 251 Income from Watersports Centre	£4,820	£9,340	●	↘	↘	£339,420	£340,580	●
SP 314 External funding and internal investment £ (Quarterly)	Quarterly measure					£109,356	£70,000	✓
SP 318 Number of outdoor events in parks	3	3	✓	↘	↘	175	125	✓
SP 325 % of residents rating Leisure & Sports facilities Good to Excellent (annual)	Annual measure						51.50%	
SP 349 14 to 25 year old fitness centre participation at leisure centres	8,938	8,380	✓	↕	↘	75,513	68,080	✓
SP 405 Total number of users of Merton's leisure centres	68,243	64,347	✓	↕	↘	549,143	536,445	✓
SP 406 Total number of users of Polka Theatre (Quarterly)	Quarterly measure					33,105	35,025	●
Parks and Greenspaces								
SP 026 Residents % satisfaction with parks & green spaces (annual)	Annual measure						72%	
SP 027 Young peoples % satisfaction with parks & green spaces (annual)	Annual measure						71	
SP 028 Total LBM cemeteries income	£30,113	£76,000	●	↘	↘	£242,938	£295,000	●
SP 029 Total outdoor events income	£193,960	£150,000	✓	↕	↘	£345,363	£324,000	✓
SP 032 Number of Green Flags (annual)	Annual measure						5	
SP 385 Volunteer input in parks management (number of groups) (Annual)	Annual measure						30	

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