

# Environment and Regeneration – January 2016 Performance v2

## Public Protection

PI Code & Description	Jan 2016					YTD Result	Annual YTD Target	YTD Status
	Value	Target	Status	Short Trend	Long Trend			
<b>Regulatory Services</b>								
SP 041 % of service requests replied to in 5 working days (Regulatory Services)	93.53%	90%				92.7%	90%	
SP 042 Income generation by Regulatory Services	£22,921	£20,000				£353,345	£333,000	
SP 111 No. of underage sales test purchases (Quarterly)	Measured quarterly					52	45	
SP 254 Data capture from air pollution sites	Measured quarterly					71.67%	85%	
SP 255 % licensing apps. processed within 21 days (Quarterly)	Measured quarterly					100%	96%	
SP 316 % of Inspection category A,B & C food premises (annual)	Measured annually					A/W result	95%	A/W result
SP 381 % of food premises rated 2* or above (Quarterly)	Measured quarterly					91%	92%	
<b>Parking Service and CCTV</b>								
CRP 044 Parking services estimated revenue	£1,040,695	£1,605,506				£10,213,573	£12,153,960	
SP 127 % of parking permits issued within 5 working days	95%	90%				94.5%	90%	
SP 258 Sickness- No of days per FTE from snapshot report (parking)	1.7	0.83				12.91	8.3	
SP 397 % of cases won at PATAS	56.14%	52%				56.12%	52%	
SP 398 % of cases lost at PATAS	22.81%	22%				23.33%	22%	
SP 399 % of cases where council does not contest at PATAS	17.54%	26%				20.23%	26%	

# Streetscene and Waste

PI Code & Description	Jan 2016					YTD Result	Annual YTD Target	YTD Status
	Value	Target	Status	Short Trend	Long Trend			
<b>Waste Services</b>								
CRP 047 / SP 068 Number of refuse collections including recycling and kitchen waste missed per 100,000	62.87	55.00				53.71	55.00	
SP 064 % Residents satisfied with refuse collection (annual)	Measured Annually					N/A	74%	N/A
SP 065 % Household waste recycled and composted	33.28%	38%				37.06%	38%	
SP 066 Residual waste kg per household	476.64	448				476.64	448	
SP 067 % of municipal solid waste sent to landfill (waste management & commercial waste)	66%	60%				61%	60%	
SP 071 Days lost from through sickness per FTE from snapshot report (waste mgmt)	2.65	1.25				30.63	12.5	
SP 262 % Residents satisfied with recycling facilities (annual)	Measured Annually					N/A	75%	N/A
SP 354 Total waste arising per households (KGs)	78.48	79				757.36	752	
SP 407 % of FPN's issued that have been paid	70%	65%				69.6%	65%	
<b>Street Cleaning</b>								
CRP 048 % of sites surveyed on local street inspections for litter that are below standard	6.19%	8%				7.57%	8%	
CRP 049 / SP 059 Number of fly tips reported in streets and parks	263	308				2,817	3,080	
SP 058 % of sites surveyed on local street inspections for litter that are below standard (KBT) (Quarterly)	Measured quarterly					8.72%	9.5%	
SP 061 Days lost through sickness per FTE from snapshot report (street cleaning)	1.32	1.25				10.74	12.5	
SP 062 % Sites surveyed below standard for graffiti (Quarterly)	Measured quarterly					4.84%	4.5%	

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SP 063 % Sites surveyed below standard for flyposting (Quarterly)	Measured quarterly					0.97%	1%	
SP 139 % Sites surveyed below standard for weeds (Quarterly)	Measured quarterly					8.54%	13.5%	
SP 140 % Sites surveyed below standard for Detritus (Quarterly)	Measured quarterly					12.24%	15%	
SP 269 % Residents satisfied with street cleanliness (annual)	Measured Annually					N/A	60%	N/A
<b>Commercial waste</b>								
SP 046 Total Income from commercial waste	£10,005	£251,000				£1,262,959	£1,151,000	
SP 377 % customer satisfaction with commercial waste service (annual)	Measured Annually					A/W result	85%	A/W result
SP 378 % market share for commercial waste (Quarterly)	Measured quarterly					26.23%	26%	
<b>Transport</b>								
SP 135 % MOT vehicle pass rate (transport passenger fleet) (Quarterly)	Measured quarterly					96.5%	95%	
SP 136 Average % time passenger vehicles in use (transport passenger fleet) (Annual)	Measured Annually					A/W result	65%	A/W result
SP 137 % User satisfaction survey (transport passenger fleet) (annual)	Measured Annually					A/W result	97%	A/W result
SP 271 In-house journey that meet timescales (transport passenger fleet) (Annual)	Measured Annually					A/W result	85%	A/W result
SP 355 Spot checks on contractors (Transport Commissioning)	12	6				40	40	
SP 392 % satisfaction of parents / carers on taxi journeys (annual)	Measured Annually					A/W result	75%	A/W result
SP 393 Average sickness days per FTE from snapshot report ( transport fleet)	1.72	1.19				11.02	10.14	

# Sustainable Communities

PI Code & Description	Jan 2016					YTD Result	Annual YTD Target	YTD Status
	Value	Target	Status	Short Trend	Long Trend			
<b>Development and Building Control</b>								
CRP 045 / SP 118 Income (Development and Building Control)	141,201	170,000				1,553,392	1,700,000	
CRP 050 Volume of planning applications	199	170				2,052	1,700	
CRP 051 / SP 114 % Major applications processed within 13 weeks	0%	55%				53.33%	55%	
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks	65.22%	60%				59.59%	60%	
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control)	76.57%	81%				83.81%	81%	
SP 040 % Market share retained by LA (Building Control)	48.81%	66%				52.64%	66%	
SP 113 Number of enforcement cases closed	104	50				648	500	
SP 117 % appeals lost (Development & Building Control) (Quarterly)	Measured quarterly					26.33%	35%	
SP 380 Number of backlog enforcement cases	784	750				784	750	
SP 408 % of residents satisfied with planning services (annual)	Measured annually					N/A	29%	N/A
<b>Property Management</b>								
CRP 046 / SP 023 Maintain level of Capital receipts to support the financial strategy (excluding Merton Priory Homes) (Quarterly)	Measured quarterly					£2.5m	£0.5m	
SP 024 % Vacancy rate of property owned by the council (Quarterly)	Measured quarterly					0.43%	3.5%	
SP 025 % Debt owed to LBM by tenants including businesses (Quarterly)	Measured quarterly					6.47%	8%	
SP 386 Property asset valuations (annual)	Measured annually					A/W result	150	A/W result

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<b>Leisure and Culture Development</b>								
SP 015 Income generated - Merton Active Plus activity	£1,384	£1,500				£46,409	£48,500	
SP 251 Income from Watersports Centre	£4,894	£3,450				£354,537	£359,450	
SP 314 External funding and internal investment £ (Quarterly)	Measured quarterly					£127,232	£100,000	
SP 325 % of residents rating Leisure & Sports facilities Good to Excellent (annual)	Measured annually					N/A	51.5%	N/A
SP 349 14 to 25 year old fitness centre participation at leisure centres	9,624	9,550				93,455	84,080	
SP 405 Total number of users of Merton's leisure centres	80,300	81,340				678,549	674,170	
SP 406 Total number of users of Polka Theatre (Quarterly)	Measured quarterly					62,002	67,077	
<b>Parks</b>								
SP 026 Residents % satisfaction with parks & green spaces (annual)	Measured annually					N/A	72%	N/A
SP 027 Young peoples % satisfaction with parks & green spaces (annual)	Measured annually					N/A	71	N/A
SP 028 Total LBM cemeteries income	£55,930	£51,000				£321,348	£426,000	
SP 029 Total outdoor events income	£0	£0				£345,363	£324,000	
SP 032 Number of Green Flags (annual)	Measured annually					4	5	
SP 318 Number of outdoor events in parks	0	0				175	125	
SP 385 Volunteer input in parks management (number of groups) (Annual)	Measured annually					A/W result	30	A/W result
<b>Future Merton Regeneration</b>								
SP 020 New Homes (annual)	Measured annually					A/W result	320	A/W result
SP 257 % Town centre vacancy rates (Quarterly)	Measured quarterly					4.9%	10%	
SP 263 % modal share for walking and cycling in the borough (annual)	Measured annually					A/W result	36	A/W result

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SP 265 Reduce total no. killed or seriously injured in road traffic accidents (annual)	Measured annually					A/W result	44	A/W result
SP 382 New jobs created - number of apprenticeships (Annual)	Measured annually					A/W result	60	A/W result
SP 383 Number of new businesses created through the Economic Development Strategy (EDS) (Annual)	Measured annually					A/W result	100	A/W result
SP 395 Number of new jobs created through the Economic Development Strategy (EDS) (annual)	Measured annually					A/W result	300	A/W result
SP 396 % modal increase in cycling from 2% baseline in the borough (annual)	Measured annually					A/W result	0.5%	A/W result
<b>Future Merton T&amp;H</b>								
SP 260 % Streetworks inspections completed (Quarterly)	Measured quarterly					41%	37%	
SP 327 % to Emergency callouts within 2 hours (traffic & highways)	100%	100%				100%	100%	
SP 328 % Streetworks permitting determined	100%	98%				100%	98%	
SP 329 Percentage of Condition Surveys completed on time (traffic and highways) (annual)	Measured annually					A/W result	92%	A/W result
SP 350 Percentage of jobs completed where no Fixed Penalty Notice issued	94%	93%				94.66%	93%	
SP 389 Carriageway condition - unclassified roads defectiveness condition indicator (annual)	Measured annually					A/W result	21%	A/W result
SP 390 Footway condition - defectiveness condition indicator (annual)	Measured annually					A/W result	21%	A/W result
SP 391 Average number of days taken to repair an out of light street light (Quarterly)	Measured quarterly					2.51	3	

**\*\* No Annual Resident Survey took place for 2015-16 so this is shown as N/A = Not available**