

Environment and Regeneration performance January 2015

PI code and description	Jan-15					YTD result	Annual YTD Target	Current YTD status
	Value	Target	Status	Long Trend	Short Trend			
Public Protection								
CRP 044 Parking services estimated revenue	£987,112	£1,025,000				£9,878,281	£9,734,328	
SP 041 % of service requests replied to in 5 working days (EHTSL)	90.54%	85%				88.37%	85%	
SP 042 Income generation by EHTSL	£22,536	£20,000				£399,963	£320,000	
SP 111 No. of underage sales test purchases	Quarterly information received					87	139	
SP 127 % of parking permits issued within 5 working days	95%	90%				94.80%	90%	
SP 248 No of one stop shop sessions	Quarterly information received					34	34	
SP 254 % Data capture from air pollution monitoring sites	Quarterly information received					71.63%	90%	
SP 255 % licensing apps. processed within 21 days.	Quarterly information received					98.03%	95%	
SP 258 Sickness- No of days per FTE (parking)	2.05	0.91				14.56	9.29	
SP 316 % of Inspection category A,B & C food premises (annual)	Annual measure					91	95	
SP 332 no. of local multi agency problem solving meetings	Quarterly information received					25	21	
SP 381 % of food premises rated 2* or above	Quarterly information received					93.22%	92%	
SP 384 Backlog of PCN correspondence	1,092	500				462.5	500	
SP 397 % of cases won at PATAS	63.95%	50%				58.75%	50%	
SP 398 % of cases lost at PATAS	19.77%	23%				19.39%	23%	
SP 399 % of cases where council does not contest at PATAS	16.28%	27%				21.86%	27%	
Streetscene and waste								
CRP 047 / SP 068 Number of refuse collections including recycling and kitchen waste missed per 100,000	44.3	55				50.59	55	
CRP 048 % of sites surveyed on local street inspections for litter that are below standard	12%	7.50%				7.30%	8.50%	
CRP 049 / SP 059 Number of fly tips reported in streets and parks	310	266				3,262	2,660	
SP 046 Total Income from commercial waste	£276,718	£350,000				£1,187,610	£1,475,000	
SP 058 % of sites surveyed on local street inspections for litter that are below standard	Quarterly information received					9.36%	7.50%	
SP 061 Days lost through sickness per FTE (street cleaning)	1.08	0.83				10.07	8.34	
SP 062 % Sites surveyed below standard for graffiti	Quarterly information received					2.36%	5%	
SP 063 % Sites surveyed below standard for flyposting	Quarterly information received					0.64%	1%	
SP 064 % Residents satisfied with refuse collection (annual)	Annual performance received					70%	74%	
SP 065 % Household waste recycled and composted	34.58%	42%				34.58%	42%	
SP 066 Residual waste kg per household	469.39	420				469.39	420	
SP 067 % of municipal solid waste sent to landfill (waste management & commercial waste)	64%	47%				59%	47%	
SP 071 Days lost from through sickness per FTE (waste mgmt)	3.03	0.83				18.03	8.34	
SP 135 % MOT vehicle pass rate (transport passenger fleet)	Quarterly information received					95%	95%	
SP 136 Average % time passenger vehicles in use (transport passenger fleet) (Annual)	Annual measure					90.35%	65%	
SP 137 % User satisfaction survey (transport passenger fleet) (annual)	Annual measure							
SP 139 % Sites surveyed below standard for weeds	Quarterly information received					9.02%	14%	
SP 140 % Sites surveyed below standard for Detritus	Quarterly information received					12.67%	12%	
SP 253 Pest Control income	£4,931	£13,333				£102,677	£133,330	
SP 262 % Residents satisfied with recycling facilities (annual)	Annual performance received					72%	75%	
SP 269 % Residents satisfied with street cleanliness (annual)	Annual performance received					54%	60%	
SP 271 In-house journey times (transport passenger fleet) (annual)	Annual measure					70%	85%	
SP 353 Number of town centre FPN's issued (waste enforcement) (annual)	Annual measure					38	750	
SP 354 Total waste arising per households (KGs)	73.13	73				747.55	730	
SP 355 Spot checks on contractors (Transport Commissioning)	2	4				41	42	
SP 377 % customer satisfaction with commercial waste service (annual)	Annual measure							
SP 378 % market share for commercial waste	Quarterly information received					24.09%	30%	
SP 392 % satisfaction of parents / carers on taxi journeys (annual)	Annual measure							
SP 393 Average sickness days per FTE (transport fleet)	1.95	1				18.54	10	
Sustainable Communities								
CRP 045 / SP 118 Income (Development and Building Control)	127,784	146,666				1,726,744	1,633,328	
CRP 046 / SP 023 Maintain level of Capital receipts to support the financial strategy (excluding Merton Priory Homes)	Quarterly information received					£1.9m	£1m	
CRP 050 Volume of planning applications	187	161				2,100	1,610	
CRP 051 / SP 114 % Major applications processed within 13 weeks	50%	62%				55.56%	62%	
CRP 052 / SP 115 % of minor planning applications determined within 8 weeks	55.10%	65%				57.68%	65%	
CRP 053 / SP 116 % of 'other' planning applications determined within 8 weeks (Development Control)	86.77%	82%				85.98%	82%	
SP 015 Income generated - Merton Active Plus activity	£445	£1,140				£43,860	£45,120	
SP 020 Housing supply - new build units (annual)	Annual measure					489	320	
SP 024 % Vacancy rate of property owned by the council	Quarterly information received					0.53%	4%	
SP 025 % Debt owed to LBM by tenants inc businesses	Quarterly information received					8%	9%	
SP 026 Residents % satisfaction with parks & green spaces (annual)	Annual performance received					72%	72%	
SP 027 Young peoples % satisfaction with parks & green spaces (annual)	Annual performance received					77	71	
SP 028 Total LBM cemeteries income	£32,640	£40,000				£391,793	£323,000	
SP 029 Total outdoor events income	£0	£0				£406,055	£341,000	
SP 032 Number of Green Flags (annual)	Annual performance received					5	5	
SP 040 % Market share retained by LA (Building Control)	61%	75%				61.12%	75%	
SP 117 % appeals lost (Development & Building Control)	Quarterly information received					26.33%	35%	
SP 250 Income from Morden Assembly Hall	£7,013	£3,300				£43,912	£33,000	
SP 251 Income from Watersports Centre	£1,625	£3,600				£338,375	£348,510	
Jan-15							Annual YTD	Current

PI code and description	Value	Target	Status	Long Trend	Short Trend	YTD result	Target	YTD status
SP 257 % Town centre vacancy rates	Quarterly information received					5.39%	10%	✓
SP 260 % Streetworks inspections completed	Quarterly information received					32.97%	35%	●
SP 263 % modal share for walking and cycling in the borough (annual)	Annual measure					35.7	35.8	●
SP 265 Reduce total no. killed or seriously injured in road traffic accidents (annual)	Annual measure					60	54	●
SP 314 External funding and internal investment £	Quarterly information received					£244,390	£260,000	●
SP 318 Number of outdoor events in parks	0	0	✓	↓	↓	143	123	✓
SP 320 % Emissions reduction from buildings (annual)	Annual measure					6%	4%	✓
SP 325 % of residents rating Leisure & Sports facilities Good to Excellent (annual)	Annual performance received					44%	51.50%	●
SP 327 % to Emergency callouts within 2 hours (traffic & highways)	100%	100%	✓	↕	↕	100%	100%	✓
SP 328 % Streetworks permitting determined	99.50%	98%	✓	↑	↑	98.81%	98%	✓
SP 329 Percentage of Condition Surveys completed on time (traffic and highways) (annual)	Annual measure					92%	90%	✓
SP 349 14 to 25 year old fitness centre participation at leisure centres	8,318	8,600	●	↕	↕	82,458	82,600	●
SP 350 Percentage of jobs completed where no Fixed Penalty Notice issued	89.40%	98%	●	↕	↕	93.38%	98%	●
SP 379 % enforcement site visits within 14 days	Quarterly information received							?
SP 382 New jobs created - number of apprenticeships (Annual)	Annual measure							?
SP 383 Number of new businesses created through the Economic Development Strategy (EDS) (Annual)	Annual measure							?
SP 385 Volunteer input in parks management (number of groups) (Annual)	Annual measure							?
SP 386 Property asset valuations (annual)	Annual measure							?
SP 389 Carriageway condition - unclassified roads defectiveness condition indicator (annual)	Annual measure							?
SP 390 Footway condition - defectiveness condition indicator (annual)	Annual measure							?
SP 391 Average number of days taken to repair an out of light street light	Quarterly information received					1.98	3	✓
SP 395 Number of new jobs created through the Economic Development Strategy (EDS) (annual)	Annual measure							?
SP 396 % modal share for walking and cycling in the borough (annual)	Annual measure							?