

H and E PI Report: September 2010

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance			Comments
				Target	Actual	YTD Actual	End of Year Target	Estimate	
Aim : EH Report 1									
Approach : Community safety, Climate Change and Equalities									
BV082ai - Recycling	QUARTERLY	Stuart Harwood-Clark	Percentage	20	16.88	16.9	20	20	Provisional figures - to be confirmed by CCC
BV082aaii - Tonnage household waste recycled	QUARTERLY	Stuart Harwood-Clark	Number	5.9	5.1		11.7	11.7	provisional figures - to be confirmed by CCC
BV082bi - Composting	QUARTERLY	Stuart Harwood-Clark	Percentage	35	39.17	39.6	35	35	provisional figures - to be confirmed by CCC
BV082bii - Tonnage of household waste composted	QUARTERLY	Stuart Harwood-Clark	Number	10.26	11.9		20.53	20.53	Provisional figures - to be confirmed by CCC
BV216a - Number of contaminated land sites	YEARLY	Susan Walford	Number	600	562		600	562	There were 562 sites on the list as at 1st April 2009.
BV216b - % Information on contaminated land	QUARTERLY	Susan Walford	Percentage	10	13.3	13.3	10	12	No further sites have been progressed this quarter as time is being spent on the Hauxton site.
NI012 - SCDC - Refused and deferred HMO - South Cambs	YEARLY	Geoff Keerie	Number	0	0		0	0	
NI119 - SCDC - Overall health & wellbeing	YEARLY	Iain Green	Number	84.9	81.6		84.9	81.6	The Government has postponed the 2010/11 Place Survey. We will shortly be joining cross-county talks about holding a service and budget consultation of our own.
NI123 - SCDC - 16+ current smoking rate prevalence - Scams Only	YEARLY	Susan Walford	Number	533	545		533	545	The LAA has set this end-of-year SCDC target. Data confirmed by Inger O'Meara (Health Improvement Specialist) from the NHS in June 2010.

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NI131 - CC - Delayed transfers of care from hospitals - All Cambs	YEARLY	Geoff Keerie	Number	9.5	14.9		9.5	14.9	LAA NI, led by NHS Cambridgeshire and CCC. 2009/10 actual obtained from County Council Cabinet 'End of year Performance Report 2009/10 and Annual Report 2009/10' dated 5th
NI187a - SCDC - Tackling fuel poverty - SAP <35 - South Cambs	YEARLY	Iain Green	Percentage	16	13.82		16	13.82	This data was reported to the HUB during the appropriate data input window.
NI187b - SCDC - % Tackling fuel poverty - SAP >70 - South Cambs	YEARLY	Iain Green	Percentage	22	27.25		22	27.25	This data was reported to the HUB during the appropriate data input window.
NI191 - SCDC - Kgms Residual waste per household - SCDC	QUARTERLY	Stuart Harwood-Clark	Kilograms	230	218.28	611.8	461	461	provisional figures - to be confirmed by CCC
NI192 - SCDC - % Waste - reuse, recycling & composting	QUARTERLY	Stuart Harwood-Clark	Percentage	55	56.05	56.5	55	55	Provisional figures - to be confirmed by CCC
NI195a - SCDC - Levels of litter score	QUARTERLY	Paul Quigley	Number	1			1		
NI195b - SCDC - Levels of detritus score	QUARTERLY	Stuart Harwood-Clark	Number	28			28		
NI195c - SCDC - Levels of graffiti score	QUARTERLY	Paul Quigley	Number	3			3		
NI195d - SCDC - Levels of fly-posting score	QUARTERLY	Stuart Harwood-Clark	Number	2			2		
NI196 - SCDC - Levels of Fly Tipping score	YEARLY	Stuart Harwood-Clark	Number	1			1		
SE254 - % Risk assessments reviewed	YEARLY	Geoff Keerie	Percentage	100	100		100	100	All risk assessments that were in place on 1st January 2009 where reviewed during the same calendar year (i.e. by the 31st December 2009).
SE261 - % of Pollution Control inspections undertaken	QUARTERLY	Geoff Keerie	Percentage	50	20	20	90	100	

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SE264 - % Trade waste recycled	QUARTERLY	Stuart Harwood-Clark	Percentage	9	7.57	7.6	9	9	provisional figures - to be confirmed by CCC
Approach : Customer Service									
BV089 - % Satisfaction street cleanliness	YEARLY	Stuart Harwood-Clark	Percentage	74	69		74	69	This end of year data will not be available until late May/Early June.
BV090a - % Satisfaction with household waste collection	QUARTERLY	Stuart Harwood-Clark	Percentage	84			84		We have not had a contractor to carry out this work for the first two quarters. We hope to run surveys in-house during the 3rd quarter and add 1st and 2nd quarter data retrospectively.
SE203 - % EH complaints in 3 days	QUARTERLY	Geoff Keerie	Percentage	96	96	95.5	96	96	
SE220 - HIA - Time between contact & visit	QUARTERLY	Geoff Keerie	Number	3	3		3	3	
SE222 - Satisfaction with action taken	QUARTERLY	Iain Green	Percentage	70			70		We have not had a contractor to carry out this work for the first two quarters. We hope to run surveys in-house during the 3rd quarter and add 1st and 2nd quarter data retrospectively.
SE223 - Satisfaction with Pest control	QUARTERLY	Paul Quigley	Percentage	93			93		We have not had a contractor to carry out this work for the first two quarters. We hope to run surveys in-house during the 3rd quarter and add 1st and 2nd quarter data retrospectively.
SE226 - Satisfaction with EH	QUARTERLY	Iain Green	Percentage	85			85		We have not had a contractor to carry out this work for the first two quarters. We hope to run surveys in-house during the 3rd quarter and add 1st and 2nd quarter data

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SE235 - % EH telephone calls in 20 seconds	MONTHLY	Paul Quigley	Percentage	99	99	98.2	99	99	retrospectively.
SE236 - % EH telephone calls abandoned	MONTHLY	Paul Quigley	Percentage	3	1	1.2	3	3	
SE237 - % EH letter responses in 10 days	MONTHLY	Paul Quigley	Percentage	96	100	100	96	100	
SE238 - % EH complaints to level 2 or above	QUARTERLY	Paul Quigley	Percentage	5	0		5	0	No complaints escalated to Level 2 or above
SE246 - Satisfaction - kerbside recycling facilities	QUARTERLY	Susan Walford	Percentage	88			88		We have not had a contractor to carry out this work for the first two quarters. We hope to run surveys in-house during the 3rd quarter and add 1st and 2nd quarter data retrospectively.
SE247 - Satisfaction - recycling bank facilities	QUARTERLY	Susan Walford	Percentage	80			80		We have not had a contractor to carry out this work for the first two quarters. We hope to run surveys in-house during the 3rd quarter and add 1st and 2nd quarter data retrospectively.
SE248 - Satisfaction - kerbside collection cleanliness	QUARTERLY	Susan Walford	Percentage	80			80		We have not had a contractor to carry out this work for the first two quarters. We hope to run surveys in-house during the 3rd quarter and add 1st and 2nd quarter data retrospectively.
SE249 - Satisfaction - cleanliness of recycling banks	QUARTERLY	Susan Walford	Percentage	76			76		We have not had a contractor to carry out this work for the first two quarters. We hope to run surveys in-house during the 3rd quarter and add 1st and 2nd quarter data retrospectively.

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SE262 - Cleanliness of street after waste collection	QUARTERLY	Stuart Harwood-Clark	Percentage	75			75		We have not had a contractor to carry out this work for the first two quarters. We hope to run surveys in-house during the 3rd quarter and add 1st and 2nd quarter data retrospectively.
SE263 - Satisfaction - range of recyclables	QUARTERLY	Stuart Harwood-Clark	Percentage	82			82		We have not had a contractor to carry out this work for the first two quarters. We hope to run surveys in-house during the 3rd quarter and add 1st and 2nd quarter data retrospectively.
SE265 - % electronic applications in time	QUARTERLY	Susan Walford	Percentage	95	100		95	100	
Approach : Finance, Efficiency and VFM									
BV086 - Cost of waste collection per household	QUARTERLY	Susan Walford	Number	59.26	26.87		59.26	59.26	
SE213 - EH non contested invoices	MONTHLY	Paul Quigley	Percentage	98	96	96.7	98	97	
SE214 - Net spend per head on EH	QUARTERLY	Susan Walford	Number	5.14	5.01		9.74	9.74	
SE229 - EH budget variance from plan	QUARTERLY	Susan Walford	Percentage	3	2.4		3	3	As per quarterly budget monitoring report. This figure only compares adjusted direct expenditure with the profiled budget for the same period. No account has been taken of the Central and Departmentally recharged costs to services which are only done annually at the end of the financial year.
SE256 - Number of minor accidents	MONTHLY	Geoff Keerie	Number	15	19		20	20	
SE257 - Number of Accidents with over 3 days absence	MONTHLY	Geoff Keerie	Number	3	0		3	3	

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SE258 - Number of major accidents	MONTHLY	Geoff Keerie	Number	0	2		0	2	H.S.E. requirements require this PI to be reported over calendar years i.e. Jan to Dec.
Approach : LAA Targets									
NI182 - SCDC MONTHLY- % Business satisfaction with regulation service	MONTHLY	Susan Walford	Percentage	83	0		83	83	We have not had a contractor to carry out this work for the first two quarters. We hope to run surveys in-house during the 3rd quarter and add 1st and 2nd quarter data retrospectively. This situation creates an artificial 'current' red
Approach : Service Quality / Provision									
BV217 - Pollution control improvements	QUARTERLY	Geoff Keerie	Percentage	100	100		100	100	
BV218a - % Abandoned vehicles investigated in 24 hours	MONTHLY	Paul Quigley	Percentage	97	100	100	97	100	
BV218b - % abandoned vehicles moved in 24 hours	MONTHLY	Paul Quigley	Percentage	95	100	100	95	100	
SE201 - Number of missed bins	MONTHLY	Stuart Harwood-Clark	Number	55	45.3		55	55	This PI is not suitable for the calculation of a year-to-date figure.
SE204 - High risk premises - H & S inspections	QUARTERLY	Geoff Keerie	Percentage	50	50		98	98	
SE206 - High risk premises - Food inspections	QUARTERLY	Geoff Keerie	Percentage	50	50		100	100	
SE218 - HIA works <£1,000 - Average weeks	QUARTERLY	Geoff Keerie	Number	16	0		16	16	
SE219 - HIA works >£1,000 - Average weeks	QUARTERLY	Geoff Keerie	Number	45	63		45	49	
SE225 - % of Pest control first treatments in 4 days	MONTHLY	Paul Quigley	Percentage	95	100	97.7	95	100	

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SE233 - % taxi licensing applicants - in 10 days	QUARTERLY	Susan Walford	Percentage	96	100	100	96	96	
Approach : Workforce and Learning									
SE209 - EH Sickness absence	QUARTERLY	Susan Walford	Percentage	2	1.4	1.4	2	1.4	
SE211 - % completed PDR	QUARTERLY	Susan Walford	Percentage	100	100		100	100	
SE227 - % EH lost time (excl: DSO staff)	QUARTERLY	Susan Walford	Percentage	4	2.1	2.3	4	2.1	
SE228 - % EH budget spent on training	QUARTERLY	Geoff Keerie	Percentage	1.5	0.24		0.74	0.74	Target % will need to be re-assessed in response to the staff training savings agenda and also the movement of previous departmental professional training to centralised managed budget.
SE232 - % DSO staff sickness	QUARTERLY	Susan Walford	Percentage	7	5.4	5.4	7	6.2	