

HEALTH & ENVIRONMENTAL SERVICES PERFORMANCE INDICATORS 2010/11

WORKFORCE & LEARNING

PI	Description	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 End of Year Actual	Trend	Target Achieved	Comments
SE209	% Work time lost to sickness (excl. Env Operations staff) Days lost in brackets	2.9% est	1.54%	1.44%	3.26%	2%	1.2%	↑	😊	Following the slight increase in 2009/10, sickness absence has been less this year.
SE227	% Work time lost to staff vacancies (excl. Env Operations staff)	9.9%	7.3%	1.7%	0.4%	4%	4%	↓	😊	Vacancy of Corporate Manager (full year) and Principal Officer (six months)
SE211	% Staff with completed PDP Reviews (Appraisals)	100%	100%	100%	100%	100%	100%	↔	😊	All main and interim interviews undertaken
SE232	% Env Operations staff working time lost to sickness. Days lost in brackets	5% est (12.6 dpe)	6.65%	9.51%	5.2%	7%	4.8%	↑	😊	Better management of sickness absence within Env. Ops. continues to improve the figures.

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FINANCE, EFFICIENCY & VFM

PI	Description	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 End of Year Actual	Trend	Target Achieved	Comments
SE213	% EH undisputed invoices processed within 10 days of receipt	98%	97%	98%	99%	98%	98%	↔	😊	
SE214	Net spending per head on Environmental Health	£9.50 Below 05/06 National Average	£9.01 Below 06/07 National Average £12.17	£8.96	£9.97	£10.32	£9.09	↑	😊	
SE229	Overall EH portfolio bottom line actual budget variance compared to original estimate	6.64%	7.8%	3%	3.64%	<3%	8.4	↓	😞	Reduced to 7.54% if capital charges are excluded. Figure drops to 3.2% when compared to the revised estimate. Large variance is primarily due to the success in financial terms, of the blue bin and procurement process.
BV86	Cost of waste collection per household	£50.50	£47.31	£54.56	£62.15	£55.00	£53.36	↑	😊	

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CUSTOMER SERVICE

PI	Description	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 End of Year Actual	Trend	Target Achieved	Comments
SE203	The % of environmental health complaints responded to within 3 working days	86%	96%	98%	98.16%	96%	95%	↓	☹	Remote access to M3 would allow officers to receive complaints directly and therefore help reduce delays.
SE226	The % of customers who are satisfied overall with the way their request for service, complaint or request for information was handled	85.5% 2005/06	86% 2006/07	79%	71%	85%				¹ Data not available
SE222	% of customer who felt they had received a full explanation as to actions taken	85% 2005/06	82% 2006/07	57%	49%	70%				¹ Data not available
SE223	The % of pest control customers who were overall satisfied with the service	95%	94% 2006/07	92%	88%	93%				¹ Data not available

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CUSTOMER SERVICE

PI	Description	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 End of Year Actual	Trend	Target Achieved	Comments
NI182	Satisfaction of businesses with local authority regulation services	N/A	N/A	80%	81.7%	83%				¹ Data not available
Old BV 89	% of people satisfied with cleanliness standards (*satisfaction with keeping public land clear of litter)	74%	74% 2006	61% place survey 72% SCDC survey	70%	74%				¹ Data not available
Old BV 90a	% of people satisfied with recycling facilities and household waste collections (*satisfaction with refuse collection)	84%	84% 2006	81% place survey 82% SCDC survey	87%	84%	88%	↑	😊	Refuse and Recycling Survey March 2011
Old BV 90b now SE 246	% of people expressing satisfaction with recycling facilities (satisfaction with doorstep recycling)	69%	69% 2006	82% place survey 87% SCDC survey	86%	88%	90%	↑	😊	Refuse and Recycling Survey March 2011
SE247	Satisfaction with the accessibility of recycling facilities	N/A	75% 2006	82%	63%	80%				¹ Data not available

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CUSTOMER SERVICE

PI	Description	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 End of Year Actual	Trend	Target Achieved	Comments
SE248	Satisfaction with cleanliness after kerbside collection	N/A	82% 2006	78%	83%	80%	81%	↔	😊	Refuse and recycling Survey March 2011
SE249	Satisfaction with cleanliness and tidiness of recycling bank site	N/A	65% 2006	76%	59%	76%				¹ Data not available
SE261	% Pollution control inspections			100%	100%	90%	100%	↔	😊	All processes are inspected according to risk
SE262	Cleanliness of street after waste collection			78%	85%	75%	85%	↔	😊	Refuse and recycling Survey March 2011
SE263	Satisfaction – range of recyclables			82%	75%	82%	94%	↑	😊	¹ Data not available
SE265	% Electronic applications in time					95%	100%		😊	Only 10 applications received by this method thought to be caused by complexity of Government hosted website.
SE264	% Trade waste recycled					10%	8.4%			Provisional figures to be confirmed by Cambridgeshire County Council.
SE235	% Telephone calls answered within 20 seconds	97%	99%	99.4%	98%	99%	99%	↔	😊	
SE236	% Telephone calls abandoned	7.5%	4.2%	2.8%	4%	3%	1%	↑	😊	
SE237	Letters responded to in 10 working days	N/A	96%	95%	94%	96%	96%	↑	😊	
SE238	% Complaints about service escalated to level 2 or above	N/A	10%	3.8%	0%	5%	0%	↔	😊	

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PI	Description	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 End of Year Actual	Trend	Target Achieved	Comments
NI187	Tackling fuel poverty	N/A	N/A	SAP < 35 17.4% SAP > 65 21.2%	27.25	SAP < 35 17.4% SAP > 65 21.2%				Indicator dropped by Central Government
NI012	Refused & deferred HMO licence applications leading to immigration enforcement	N/A	N/A	N/A	N/A	N/A				Indicator dropped by Central Government
NI191	Residual waste per household	N/A	N/A	454.6kg	450.7kg	461 kg	414 kg	↑	😊	Provisional figures to be confirmed by Cambridgeshire County Council.
NI192	Household waste recycled and composted	51%	53.2%	53.6%	53.44%	55%	56.5%	↑	😊	Provisional figures to be confirmed by Cambridgeshire County Council.

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CUSTOMER SERVICE

PI	Description	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 End of Year Actual	Trend	Target Achieved	Comments
Old BV216b	No. of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as % of all 'sites of potential concern'	8.5%	10.1%	15%	13.6%	10%	14%	↔	😊	Work is progressing well with a steady number of remediation projects being undertaken via development control. Resources currently focussed on Hauxton.
Old BV218a	% of new reports of abandoned vehicles investigating within 24 hours of notification	91%	95%	99%	100%	97%	100%	↔	😊	
Old BV218b	% of abandoned vehicle removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	82%	80%	100%	100%	95%	100%	↔	😊	
NI119	SCDC - Overall health & wellbeing									Indicator dropped by Central Government
NI123	SCDC - 16+ current smoking rate prevalence – Scams only									Indicator dropped by Central Government

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PI	Description	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 End of Year Actual	Trend	Target Achieved	Comments
Old BV82a (i)	% of the total tonnage of household waste arising which have been recycled	18.24%	18.7%	18.8%	Not set	20	20.4	↑	😊	Provisional figures to be confirmed by Cambridgeshire County Council
Old BV82b (i)	% of the total tonnage of household waste arising which have been sent for composting or for treatment by anaerobic digestion	32.74%	34.5%	34.8%	Not set	35	36.2	↑	😊	Provisional figures to be confirmed by Cambridgeshire County Council
BV82b (ii)	Tonnage of household waste sent for composting or for treatment by anaerobic digestion	19,610	20,503	20,382	Not set	20.53	19.5	↔	😐	Provisional figures to be confirmed by Cambridgeshire County Council
Old BV217	% of pollution control improvements to existing installation completed on time	100%	100%	100%	100%	100%	100%	↔	😊	


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PI	Description	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 End of Year Actual	Trend	Target Achieved	Comments
SE201	The number of collections missed per 100,000 collections of household waste	39	48	53	45	35	65	↓	☹	
SE204	% health & safety inspections carried out for high risk premises	100%	100%	100%	100%	98%	100%	↔	☺	
SE206	% of food premise inspections carried out for high risk premises	100%	100%	100%	100%	100%	100%	↔	☺	
SE225	% Pest control first treatment in 4 days		96%	99%	80%	95%	100%	↑	☺	
SE256	Number of minor accidents	30	22	17	21	20	27	↓	☹	Due to HSE reporting requirements this PI is measured over calendar years – Jan to Dec. Higher accident rate due to increase in DLO Recycling operatives
SE257	Number of accidents with over 3 days absence	9	4	4	4	1	3	↑	☹	Due to HSE reporting requirements this PI is measured over calendar years – Jan to Dec
SE258	Number of major accidents	0	2	1	2	0	2	↔	☹	Due to HSE reporting requirements this PI is measured over calendar years – Jan to Dec.

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SERVICE QUALITY/PROVISION

PI	Description	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 End of Year Actual	Trend	Target Achieved	Comments
SE233	% of taxi licensing applicants notified of determination within 10 working days of receiving all relevant information	N/A	95%	97%	96%	96%	99%	↑		68 applications received only 1 not determined within the relevant time period.

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SERVICE QUALITY/PROVISION

PI	Description	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 End of Year Actual	Trend	Target Achieved	Comments
NI195a	% of relevant land and highways surveyed having deposits of litter that fell below and acceptable level	N/A	BV199a Combined 24%	NI195a 1% Combined 16%	NI195a 1%					The end of year result is based on the combined results of three surveys carried out throughout the year and is vulnerable to one-off localised issues, as has previously occurred with fly posting. However, given that the DEFRA survey methodology has a margin of error of +/- 3%, the result is within the target range.
NI195b	% of relevant land and highways surveyed having deposits of detritus that fall below an acceptable level	N/A	BV199a Combined 24%	NI195b 33% Combined 16%	Combined 18% NI195b 34%	14% combined				The overall detritus result is based on the combined results of three surveys carried out throughout the year. The result for the year was adversely affected by a poor result in one of the surveyed villages, during one of the three surveys and shows the vulnerability of this indicator to localised issues, as has occurred with fly posting. However, given that the DEFRA survey methodology has a margin of error of +/- 3%, the result is within the target range.

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SERVICE QUALITY/PROVISION







PI	Description	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 End of Year Actual	Trend	Target Achieved	Comments
NI195c	% of relevant land and highways surveyed from which unacceptable levels of graffiti are visible	N/A	6%	3%	3%	3%				
NI195d	% of relevant land and highways surveyed from which unacceptable levels of fly posting are visible	N/A	5%	4%	3%	2%				
NI196	Improved street and environmental cleanliness – fly tipping	N/A	2	2	3	2				Information supplied by Defra in Sept each year. LA's report on a monthly basis into the flycapture database. The Environment Agency use the data submitted to evaluate a score which is then communicated to the LA.

***Included in Place Survey**

¹MRUK were our contractors to carry out customer satisfaction survey work but the contract failed. No surveys were therefore carried out in 2010/11, as there are currently no corporate arrangements to acquire this data. The waste and recycling service have undertaken an independent survey and the provision for such surveys is being addressed.

SUMMARY

Total Number of PI Targets for 2010/11 = 50 (33 of which have reportable data)

Symbol	Description	Percentage 08/09	Percentage 09/10	Percentage 10/11
	Percentage of targets achieved	67	64	79
	Percentage of targets almost achieved	13	17	3
	Percentage of targets not achieved	16	19	18
N/A	Number of targets where achievement not applicable	4	4	17 (see below)
	% of PI's with declining performance	16	23.5	12
	% of PI's with stable performance	34.5	34	42.5
	% of PI's with rising performance	34.5	42.5	42.5
N/A	Number of PI's where trend not applicable	4	4	1
	Targets with no data available			13
	Indicators dropped by Central Government			4