









December Executive Corporate Healthcheck 2012/13

Traffic Light Red
Description People

Community and Cultural Services




PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
EHPI3a	Usage: number of swims (under 16)		6,805	7,715		Quarter three shows that there has been a decline in throughput for this period when comparison for throughput is made (7,715 in quarter 3 2011/12 against 6,805 in quarter 3 2012/13). Although throughput did decrease against the previous 2012/13 quarter in line with seasonal trends. This reduction in junior swims may be due to the prevailing economic climate. The service is monitoring the continuing decline and is actively in discussion with SLM on ways to improve throughput for this age group.	<p>Q3 2012/13 result</p>	None

Community and Cultural Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
EHP14a	Usage: Gym (16 & under 60 year olds)		38,659	46,146		Performance has not achieved the target for this quarter. Generally leisure centre membership numbers are increasing, although it appears the frequency of attendance of these members has reduced for this quarter. This may be due to external factors.	<p>Q3 2012/13 result</p> 	None




Community and Cultural Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
EHP14b	Usage: Gym (60 + year olds)		3,785	4,230		Throughput is lower than target or the normal seasonal trend. This may be due to seasonal factors but generally the leisure centre membership has increased but frequency of use seems to have reduced.	<p>Q3 2012/13 result</p> 	None




Traffic Light Green
Description People

Community and Cultural Services




PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
EHP13b	Usage: number of swims (16 â€” under 60 year olds)		20,941	20,539		Performance has exceeded target this quarter	<p>Q3 2012/13 result</p>  <p>20,333.61 19,306.66 0 20,941 50,000</p>	None




Community and Cultural Services




PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
EHP13c	Usage: number of swims (60 year old +)		6,858	5,513		Performance has exceed target this quarter	<p>Q3 2012/13 result</p>  <p>5,457.87 5,182.22 0 6,858 20,000</p>	None




Licensing and Community Safety								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
EHPI129	Response time to ASB complaints made to EHC.		100.00 %	100.00 %		There were two complaints made to the ASB officer at EHC both of which were responded to within the minimum two working days.	<p>December 2012 result</p> 	None




Traffic Light Green Description Place

Environmental Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
EHPI2.4 (47)	Fly-tips: removal		1.92	2		Although this is the highest average number of days to clear this year it is still better than the target and the year to date performance remains much better than the target.	<p>December 2012 result</p> 	None




Environment Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
EHPI2.2 (45)	Waste: missed collections per 100,000 collections of household waste		28.5	48		Performance has been maintained at previous levels, which if as expected is sustained will lead to an end of year performance that is better than the target.	<p>December 2012 result</p> 	None




Planning and Building Control								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
NI 157a (BV109a)	Processing of planning applications: Major applications		60.00%	60.00%		Performance on target.	<p>December 2012 result</p> 	None

Planning and Building Control								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
NI 157b (BV109b)	Processing of planning applications: Minor applications		80.00%	70.00%		Performance exceeding target.	<p>December 2012 result</p> 	None

Planning and Building Control								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
NI 157c (BV109c)	Processing of planning applications: Other applications		95.00%	90.00%		Performance on target.	<p>December 2012 result</p> 	None




Essential Reference Paper B

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
EHPI 2.1d	Planning Enforcement: Initial Site Inspections		100.00%	75.00%		Performance exceeding target.	<p>December 2012 result</p> 	None




PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
EHPI 2.1e	Planning Enforcement: Service of formal Notices		66.00%	50.00%		Performance exceeding target.	<p>December 2012 result</p> 	None

Traffic Light Green
Description Prosperity




Financial Support Services




PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
EHP18	% of invoices paid on time		98.95%	98.00%		The number of invoices paid on time continues to be above target.	<p>December 2012 result</p> 	None

Parking Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
EHP16.9	Turnaround of NTO Representations		10 days	28 days		This PI remains within target	<p>December 2012 result</p> 	None


Essential Reference Paper B

Parking Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
EHPI6.8	Turnaround of Pre NTO PCN challenges (10 working days)		10 days	14 days		This PI remains within target	<p>December 2012 result</p> 	None

People Services & Organisational Development								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
EHPI12c	Total number of sickness absence days per FTE staff in post		0.31 days	0.70 days		Total absence for the year so far = 4.47 (Target = 5.63)	<p>December 2012 result</p> 	None


Traffic Light Unknown
Description People

Revenues and Benefits Services


Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events		TBA	10.0 days		Performance was not available for inclusion in this report; however December performance data will be verbally reported by the Director of Finance and Support Services at Executive on 5 February 2013.	N/A	Executive members agreed during the meeting on 4th September 2012 that additional resources are allocated to help improve performance. This resource is providing intensive support to target backlogs and reduce waiting times












Traffic Light Unknown
Description Place

Environment Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
NI 191	Residual household waste per household		302			The December performance data for this indicator was not available for inclusion in this report, however the data for this period will be verbally reported by the Chief Executive and Director of Customer and Community Services at Executive on 5 February 2013.	N/A	None

Essential Reference Paper B

Environment Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 January 2013.
NI 192	Percentage of household waste sent for reuse, recycling and composting		50.57%			The December performance data for this indicator was not available for inclusion in this report, however the data for this period will be verbally reported by the Chief Executive and Director of Customer and Community Services at Executive on 5 February 2013.	N/A	None

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				