

APSE PERFORMANCE INDICATORS – COMMUNITY DEVELOPMENT

Department	2016/17	Parameter Range Low – High	N Ireland Average 2017/2018	2017-18
Total amount of investment for the 4 community support services (per head of population)			£6.79	£9.08
Total investment for the 4 community support services (per head of population)			£6.60	£9.08
Cost per user for supported centres (excluding CECs)			£4.88	£1.82
Cost per contact/enquiry			£865.96	£183.62

APSE PERFORMANCE INDICATORS – LEISURE

Department	2016/17	Parameter Range Low – High	N Ireland Average 2017/2018	2017-18 R – Riversdale F – Foyle Arena M – Melvin
Subsidy per visit (excluding CEC and free school use)		≥ £4 - ≤ £12.50	£2.73	R - £5.56 F - £2.07 M - £2.00
Net cost per head of population (excluding CEC)		≥ £7 - ≤ £7	£4.25	R - £5.46 F - £5.74 M - £1.11

Customer spend per head		Dry \geq £0.30 - \leq £12 Others \geq £0.40 - \leq £10	£2.13	R - £2.98 F - £2.29 M - £1.30
Staff costs per admission		\geq £0.60 - \leq £10	£3.24	R - £6.36 F - £3.09 M - £1.83
Energy cost per user		\geq £0.05 - \leq £1.05	£0.51	R - £0.62 F - £0.48 M - £0.28
Usage per opening hour		\geq 4 - \leq 250	60.69	R - 39.18 F - 86.78 M - 27.26
Percentage staff absence for leisure services (all staff)		\geq 0% - \leq 17.5%	4.75%	6.2%
Percentage long term absenteeism /lost time rate for leisure services		\geq 0% - \leq 17.5%	3.39%	5.0%
Percentage short term absenteeism /lost time rate for leisure services		\geq 0% - \leq 15%	1.8%	1.2%

APSE PERFORMANCE INDICATORS – ENVIRONMENTAL HEALTH

Department	2016/17	Parameter Range Low – High	N Ireland Average 2017/2018	2017-18
Percentage of service requests responded to within 3 days			92.13%	95.91%
Percentage of general planning applications processed within 15 days of receipt			75.57%	48.05%
Percentage of premises within the scope of the FHRS that meet the standard of 'broadly compliant'	96.57%		97.63%	99.31%
Number of proactive premise inspections as a percentage of total premises within jurisdiction			23.36%	23.14%
Net cost of the 5 core services per head of population (excluding CEC)			£8.79	£12.04