

June Council Report

Supporting Performance Statistics - 03/07/2015

Corporate Performance and Change Management

| Statistic Name | Jan15 | Feb15 | Mar15 | Apr15 | May15 | Jun15 |
|---|--------|--------|--------|--------|--------|--------|
| Customer Contacts processed through CMS | 5765 | 6275 | 5581 | 7968 | 8438 | 7137 |
| Average CMS response time | 6.08 | 4.92 | 4 | 6.8 | 5.24 | 5.24 |
| Members reps processed | 613 | 807 | 671 | 652 | 691 | 730 |
| Members reps Av. Response time (days) | 7.2 | 5.2 | 6.9 | 7.3 | 7 | 3.04 |
| Telephone calls answered | 12394 | 13170 | 11966 | 17059 | 15295 | 15543 |
| Answered within 20 seconds (%) | 95.40 | 94.50 | 88.90 | 87.3 | 86.60 | 90.7 |
| Media queries responded to | 48 | 39 | 55 | 53 | 52 | 53 |
| Fix your street queries responded to | 276 | 319 | 344 | 461 | 472 | 400 |
| Web pages opened | 222652 | 240781 | 229595 | 304646 | 397857 | 248741 |
| Social media followers | 10732 | 10952 | 11092 | 11347 | 11526 | 11745 |
| Staff employed - WTE | 1168 | 1178 | 1174 | 1171 | 1167 | 1154 |
| Apprenticeships/graduates | 0 | 0 | 0 | 0 | 4 | 4 |
| No. of Gateway participants | 108 | 116 | 143 | 153 | 195 | 193 |
| % of Gateway participants allocated | 50 | 53 | 67 | 71 | 91 | 90 |
| No. of CE participants | 100 | 100 | 93 | 95 | 97 | 95 |
| % of CE participants allocated | 79 | 79 | 74 | 75 | 77 | 75 |
| Training programme - No of participants | 4 | 171 | 170 | 61 | 265 | 152 |

Economic, Enterprise and Tourism Development

| Statistic Name | Jan15 | Feb15 | Mar15 | Apr15 | May15 | Jun15 |
|--|--------|--------|--------|--------|--------|-------|
| LEO - jobs supported | 8 | 15 | 4 | 15 | 10 | 0 |
| LEO - projects approved | 6 | 10 | 1 | 1 | 3 | 0 |
| LEO - training participants | 0 | 68 | 36 | 35 | 56 | 32 |
| LEO - mentoring sessions | 42 | 89 | 41 | 31 | 34 | 32 |
| Business support grants spend | 373000 | 211085 | 0 | 0 | 372580 | 0 |
| Business support grant spend (projects) | 0 | 0 | 0 | 0 | 0 | 0 |
| Business initiative with Chamber meetings held | 3 | 14 | 6 | 3 | 9 | |
| Shopfront grants paid | 1213 | 1000 | 0 | 0 | 0 | 0 |
| Grange Castle jobs sustained | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 |
| Library - visitors actual | 78266 | 146666 | 143380 | 93288 | 95106 | 97927 |
| Library - visitors online | N/A | N/A | N/A | 60839 | 54429 | 56243 |
| Library - items borrowed | 14450 | 112009 | 104487 | 108614 | 94887 | 90092 |
| Library - computer sessions | 2850 | 19024 | 18892 | 20142 | 19248 | 17901 |
| Libraries - events hosted | 358 | 429 | 552 | 509 | 480 | 455 |
| Library wi-fi users | 2850 | 4760 | 4312 | 4626 | 5816 | 7265 |
| Arts grants paid | 2 | 3 | 0 | 0 | 0 | 0 |
| Arts events hosted | 1 | 0 | 1 | 3 | 0 | 35 |
| Visitors civic theatre | 22630 | 18750 | 12152 | 15498 | 26557 | 23456 |
| Visitors Rua Red | 10577 | 11812 | 12304 | 16027 | 11250 | 13497 |

Environment, Water & Climate Change

| Statistic Name | Jan15 | Feb15 | Mar15 | Apr15 | May15 | Jun15 |
|--------------------------------|-------|-------|-------|--------|--------|--------|
| Grass cut - Hectares | | 5 | 39.77 | 418.74 | 604.55 | 662.14 |
| Trees inspected | 53 | 139 | 70 | 90 | 270 | 698 |
| Trees pruned | 36 | 88 | 228 | 109 | 41 | 34 |
| Trees removed | 65 | 124 | 94 | 74 | 26 | 19 |
| Trees planted | 25 | 0 | 36 | 26 | 0 | 0 |
| No. of stumps removed | 92 | 59 | 35 | 41 | 0 | 0 |
| No. of locations of hedge cuts | 25 | 42 | 23 | 2 | 2 | 0 |

| | | | | | | |
|---|--------|--------|--------|--------|--------|--------|
| Hectares of park land maintained | 1700 | 1750 | 1750 | 1,750 | 1,750 | 1750 |
| No of allotments provided | 433 | 433 | 433 | 433 | 433 | 433 |
| Playing pitches provided/Maintained | 162 | 163 | 163 | 163 | 163 | 163 |
| Playgrounds provided/maintained | 17 | 24 | 24 | 24 | 24 | 24 |
| Tonnage of waste collected - street bins | 29.9 | 24.92 | 21.45 | 30.2 | 31.22 | 30.2 |
| Tonnage of waste collected - litter/illegal dumping | 184.6 | 172.92 | 211.68 | 291.69 | 391.68 | 542.78 |
| Tonnage of waste collected - road sweeping/gullies | 346.16 | 506.39 | 367.74 | 400.54 | 424.85 | 386.11 |
| No. of bring banks provided | 74 | 74 | 74 | 74 | 74 | 74 |
| No. of recycling centres | 2 | 2 | 2 | 2 | 2 | 2 |
| No. of green flag schools | 96 | 96 | 96 | 96 | 96 | 100 |
| Km. of roads swept monthly | 753 | 931 | 886 | 975 | 930 | 886 |
| Derelict site/Dangerous building inspections | 21 | 37 | 14 | 23 | 32 | 11 |
| No. of sites on derelict sites register | 5 | 9 | 9 | 10 | 11 | 12 |
| No. of environment inspections | 236 | 380 | 260 | 311 | 316 | 288 |
| Environment enforcement procedures commenced | 12 | 27 | 14 | 32 | 33 | 10 |
| Environment enforcement - cases closed | 0 | 9 | 38 | 10 | 16 | 3 |
| Litter byelaws - fines issued | 49 | 39 | 45 | 46 | 46 | 47 |
| Litter byelaws - court appearances | 9 | 12 | 2 | 19 | 7 | 6 |
| Litter Byelaws - cases closed | 307 | 305 | 186 | 176 | 207 | 257 |
| Total number of waste permits in force | 32 | 33 | 40 | 40 | 39 | 39 |
| No. of waste enforcement notices issued | 3 | 47 | 29 | 20 | 9 | 10 |
| Water Quality (%) | 100 | 99.70 | 99.70 | 99.35 | 99.6 | 99.65 |
| % of unaccounted for water | 18.35 | 19.64 | 18.5 | 17.58 | 17.61 | 18.10 |
| Water maintenance repairs completed | 52 | 65 | 50 | 51 | 44 | 44 |
| Water pollution incidents dealt with | 1 | 5 | 6 | 7 | 7 | 9 |
| No. of dogs impounded | 63 | 61 | 75 | 69 | 68 | 53 |
| Number of dog licences in force | 9394 | 9725 | 9634 | 9577 | 9271 | 9337 |
| DFB fire incidents mobilised | 121 | 144 | 116 | 152 | 181 | 131 |
| DFB Ambulance incidents mobilised | 1075 | 1032 | 931 | 1034 | 927 | 1035 |
| Number of horses impounded | 30 | 17 | 14 | 14 | 25 | 13 |

Housing, Social & Community Development

| Statistic Name | Jan15 | Feb15 | Mar15 | Apr15 | May15 | Jun15 |
|--|-------|--------|-------|-------|-------|-------|
| Total housing stock | 8999 | 8999 | 8999 | 8999 | 8901 | 8999 |
| Construction starts | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction completions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total housing needs assessed | 8593 | 8624 | 8629 | 8675 | 8752 | 8789 |
| Allocations - Homeless/Other | 23 | 51 | 22 | 9 | 14 | 12 |
| No. of voids | 38 | 33 | 31 | 31 | 18 | 25 |
| Time taken to re-let dwellings (weeks) | 8.68 | 10.01 | 11 | 11.74 | 12.21 | 11.49 |
| Total RAS units | 1490 | 1494 | 1493 | 1554 | 1502 | 1506 |
| Total HAP units | 26 | 49 | 53 | 68 | 82 | 133 |
| Total units leased | 405 | 564 | 554 | 557 | 560 | 558 |
| No. of housing grants approved | 12 | 23 | 23 | 11 | 17 | 9 |
| Housing Maintenance requests received | 1924 | 3509 | 1604 | 1482 | 1395 | 1292 |
| Housing Maintenance requests completed | 1578 | 2601 | 900 | 885 | 1086 | 713 |
| Planned Maintenance - units completed | 0 | 8 | 18 | 8 | 0 | 0 |
| Total PPN registrations | 204 | 204 | 17 | 3 | 8 | 20 |
| No. of community grants issued | 0 | 0 | 0 | 0 | 0 | 6 |
| No. of sports programmes | 183 | 195 | 27 | 252 | 216 | 236 |
| No. of sports programme participants | 8842 | 14057 | 10909 | 14334 | 13297 | 15297 |
| No. of community events | 1 | 2 | 1 | 14 | 6 | 73 |
| No. of community event participants | 120 | 2620 | 2500 | 25612 | 280 | 4217 |
| Visitors to leisure facilities | 35923 | 108443 | 48277 | 52227 | 51407 | 49245 |
| Visitors to Community halls | | | | | | 0 |
| PRTB inspections | 8 | 117 | 138 | 94 | 82 | 200 |
| PRTB called no access | 2 | 60 | 79 | 104 | 62 | 91 |
| BER inspections | 21 | 17 | 12 | 16 | 49 | 6 |
| BER Certs published | 19 | 4 | 12 | 16 | 49 | 6 |
| Mechanical Inspections | 41 | 91 | 184 | 179 | 191 | 111 |
| Energy upgrades completed | 29 | 47 | 50 | 42 | 6 | 6 |
| Electrical inspections completed | 155 | 315 | 186 | 200 | 160 | 161 |
| No of anti-social incidents reported | 56 | 126 | 74 | 62 | 64 | 57 |

| | | | | | | |
|--|-----|------|-----|-----|-----|-----|
| No of actions taken in response to reports | 486 | 1097 | 638 | 463 | 583 | 442 |
| JPC and Policing Fora meetings held | 2 | 3 | 1 | 0 | 0 | 0 |
| No of Local Festivals supported | 0 | 0 | 0 | 6 | 0 | 0 |

Land Use Planning & Transportation

| Statistic Name | Jan15 | Feb15 | Mar15 | Apr15 | May15 | Jun15 |
|---|-------|-------|-------|-------|-------|-------|
| Planning applications received - new housing | 17 | 12 | 9 | 12 | 12 | 9 |
| Planning applications received - new housing (units) | | 547 | 139 | 46 | 302 | 411 |
| Planning granted new houses - applications | 6 | 6 | 13 | 9 | 8 | 4 |
| Planning granted new houses - applications (units) | 29 | 13 | 176 | 521 | 141 | 39 |
| Planning applications housing - applications | 2 | | 9 | 12 | 12 | 9 |
| Planning applications housing - applications (units) | 5 | | 139 | 46 | 302 | 411 |
| Planning Refused - no of houses | 0 | 0 | 4 | 31 | 1 | 10 |
| Planning applications - other | 51 | 34 | 25 | 64 | 71 | 65 |
| Planning other - no granted | 28 | 38 | 46 | 31 | 43 | 47 |
| Planning other - no. refused | 1 | 4 | 1 | 4 | 5 | 2 |
| Additional information requests - all classes | 9 | 12 | 10 | 11 | 13 | 23 |
| % decisions upheld by ABP | 66 | 60 | 66 | 75 | 66 | 60 |
| Pre planning meetings held | 24 | 25 | 22 | 21 | 38 | 30 |
| Planning enforcements initiated | 6 | 9 | 11 | 19 | 14 | 16 |
| Enforcement files closed | 8 | 4 | 8 | 12 | 8 | 3 |
| Building control inspections | 43 | 25 | 17 | 17 | 24 | 19 |
| Commencement notices received | 22 | 29 | 22 | 31 | 30 | 29 |
| TIC requests received | 0 | 1 | 1 | 0 | 0 | 0 |
| TIC completions | 0 | 0 | 0 | 0 | 0 | 0 |
| Area of footpath repaired in m2 | | | 1494 | 2787 | 2668 | 3332 |
| Area of road repaired in m2 | | | 385 | 12501 | 10150 | 10965 |
| No of public lights in charge | 29269 | 29269 | 29269 | 29269 | 29269 | 29269 |
| No of public lights repaired | 562 | 608 | 542 | 517 | 533 | 527 |
| Traffic lights repaired | 67 | 82 | 66 | 66 | 44 | 58 |
| % of Dodder Valley Greenway completed (annual) | | | | | | |
| Children participating in cycling initiatives (quarterly) | | | | | | |
| KM of cycleway completed (quarterly) | | | | | | |
| Value of Village improvements (quarterly) | | | | | | |