

July Council Report

Supporting Performance Statistics - 14/09/2015

Corporate Performance and Change Management

Statistic Name	Jan15	Feb15	Mar15	Apr15	May15	Jun15	July 15
Customer Contacts processed through CMS	5765	6275	5581	7968	8438	7137	7067
Average CMS response time	6.08	4.92	4	6.8	5.24	5.24	5.35
Members reps processed	613	807	671	652	691	730	619
Members reps Av. Response time (days)	7.2	5.2	6.9	7.3	7	3.04	1.04
Telephone calls answered	12394	13170	11966	17059	15295	15543	14974
Answered within 20 seconds (%)	95.40	94.50	88.90	87.3	86.60	90.7	80.5
Media queries responded to	48	39	55	53	52	53	55
Fix your street queries responded to	276	319	344	461	472	400	341
Web pages opened	222652	240781	229595	304646	397857	248741	258797
Social media followers	10732	10952	11092	11347	11526	11745	11945
Staff employed - WTE	1168	1178	1174	1171	1167	1154	1155
Apprenticeships/graduates	0	0	0	0	4	4	4
No. of Gateway participants	108	116	143	153	195	193	203
% of Gateway participants allocated	50	53	67	71	91	90	94.4
No. of CE participants	100	100	93	95	97	95	93
% of CE participants allocated	79	79	74	75	77	75	73
Training programme - No of participants	4	171	170	61	265	152	538

Economic, Enterprise and Tourism Development

Statistic Name	Jan15	Feb15	Mar15	Apr15	May15	Jun15	July 15
LEO - jobs supported	8	15	4	15	10	0	11
LEO - projects approved	6	10	1	1	3	0	6
LEO - training participants	0	68	36	35	56	32	31
LEO - mentoring sessions	42	89	41	31	34	32	29
Business support grants spend	373000	211085	0	0	372580	0	0
Business support grant spend (projects)	0	0	0	0	0	0	0
Business initiative with Chamber meetings held	3	14	6	3	9		6
Shopfront grants paid	1213	1000	0	0	0	0	0
Grange Castle jobs sustained	2500	2500	2500	2500	2500	2500	2500
Library - visitors actual	78266	146666	143380	93288	95106	97927	80634
Library - visitors online	N/A	N/A	N/A	60839	54429	56243	51231
Library - items borrowed	14450	112009	104487	108614	94887	90092	79895
Library - computer sessions	2850	19024	18892	20142	19248	17901	18500
Libraries - events hosted	358	429	552	509	480	455	267
Library wi-fi users	2850	4760	4312	4626	5816	7265	4075
Arts grants paid	2	3	0	0	0	0	4
Arts events hosted	1	0	1	3	0	35	1
Visitors civic theatre	22630	18750	12152	15498	26557	23456	8945
Visitors Rua Red	10577	11812	12304	16027	11250	13497	9730

Environment, Water & Climate Change

Statistic Name	Jan15	Feb15	Mar15	Apr15	May15	Jun15	July 15
Grass cut - Hectares		5	39.77	418.74	604.55	662.14	673.25
Trees inspected	53	139	70	90	270	698	884
Trees pruned	36	88	228	109	41	34	275
Trees removed	65	124	94	74	26	19	0

Trees planted	25	0	36	26	0	0	0
No. of stumps removed	92	59	35	41	0	0	0
No. of locations of hedge cuts	25	42	23	2	2	0	1
Hectares of park land maintained	1700	1750	1750	1,750	1,750	1750	1,750
No of allotments provided	433	433	433	433	433	433	433
Playing pitches provided/Maintained	162	163	163	163	163	163	163
Playgrounds provided/maintained	17	24	24	24	24	24	24
Tonnage of waste collected - street bins	29.9	24.92	21.45	30.2	31.22	30.2	34.81
Tonnage of waste collected - litter/illegal dumping	184.6	172.92	211.68	291.69	391.68	542.78	364.76
Tonnage of waste collected - road sweeping/gullies	346.16	506.39	367.74	400.54	424.85	386.11	316.1
No. of bring banks provided	74	74	74	74	74	74	74
No. of recycling centres	2	2	2	2	2	2	2
No. of green flag schools	96	96	96	96	96	100	100
Km. of roads swept monthly	753	931	886	975	930	886	886
Derelict site/Dangerous building inspections	21	37	14	23	32	11	28
No. of sites on derelict sites register	5	9	9	10	11	12	12
No. of environment inspections	236	380	260	311	316	288	401
Environment enforcement procedures commenced	12	27	14	32	33	10	22
Environment enforcement - cases closed	0	9	38	10	16	3	11
Litter byelaws - fines issued	49	39	45	46	46	47	53
Litter byelaws - court appearances	9	12	2	19	7	6	1
Litter Byelaws - cases closed	307	305	186	176	207	257	201
Total number of waste permits in force	32	33	40	40	39	39	39
No. of waste enforcement notices issued	3	47	29	20	9	10	5
Water Quality (%)	100	99.70	99.70	99.35	99.6	99.65	99.7
% of unaccounted for water	18.35	19.64	18.5	17.58	17.61	18.10	19.12
Water maintenance repairs completed	52	65	50	51	44	44	50
Water pollution incidents dealt with	1	5	6	7	7	9	8
No. of dogs impounded	63	61	75	69	68	53	46
Number of dog licences in force	9394	9725	9634	9577	9271	9337	9297
DFB fire incidents mobilised	121	144	116	152	181	131	187
DFB Ambulance incidents mobilised	1075	1032	931	1034	927	1035	992
Number of horses impounded	30	17	14	14	25	13	19

Housing, Social & Community Development

Statistic Name	Jan15	Feb15	Mar15	Apr15	May15	Jun15	July 15
Total housing stock	8999	8999	8999	8999	8901	8999	8999
Construction starts	0	0	0	0	0	0	0
Construction completions	0	0	0	0	0	0	0
Total housing needs assessed	8593	8624	8629	8675	8752	8789	8782
Allocations - Homeless/Other	23	51	22	9	14	12	8
No. of voids	38	33	31	31	18	25	34
Time taken to re-let dwellings (weeks)	8.68	10.01	11	11.74	12.21	11.49	11.28
Total RAS units	1490	1494	1493	1554	1502	1506	1508
Total HAP units	26	49	53	68	82	133	185
Total units leased	405	564	554	557	560	558	583
No. of housing grants approved	12	23	23	11	17	9	33
Housing Maintenance requests received	1924	3509	1604	1482	1395	1292	1243
Housing Maintenance requests completed	1578	2601	900	885	1086	713	827
Planned Maintenance - units completed	0	8	18	8	0	0	77
Total PPN registrations	204	204	17	3	8	20	14
No. of community grants issued	0	0	0	0	0	6	33
No. of sports programmes	183	195	27	252	216	236	140
No. of sports programme participants	8842	14057	10909	14334	13297	15297	7694
No. of community events	1	2	1	14	6	73	20
No. of community event participants	120	2620	2500	25612	280	4217	4680
Visitors to leisure facilities	35923	108443	48277	52227	51407	49245	46802
Visitors to Community halls						0	
PRTB inspections	8	117	138	94	82	200	81
PRTB called no access	2	60	79	104	62	91	57
BER inspections	21	17	12	16	49	6	18
BER Certs published	19	4	12	16	49	6	4

Mechanical Inspections	41	91	184	179	191	111	118
Energy upgrades completed	29	47	50	42	6	6	12
Electrical inspections completed	155	315	186	200	160	161	179
No of anti-social incidents reported	56	126	74	62	64	57	81
No of actions taken in response to reports	486	1097	638	463	583	442	558
JPC and Policing Fora meetings held	2	3	1	0	0	0	4
No of Local Festivals supported	0	0	0	6	0	0	2

Land Use Planning & Transportation

Statistic Name	Jan15	Feb15	Mar15	Apr15	May15	Jun15	July 15
Planning applications received - new housing	17	12	9	12	12	9	6
Planning applications received - new housing (units)		547	139	46	302	411	143
Planning granted new houses - applications	6	6	13	9	8	4	9
Planning granted new houses - applications (units)	29	13	176	521	141	39	18
Planning applications housing - applications	2		9	12	12	9	6
Planning applications housing - applications (units)	5		139	46	302	411	143
Planning Refused - no of houses	0	0	4	31	1	10	5
Planning applications - other	51	34	25	64	71	65	69
Planning other - no granted	28	38	46	31	43	47	55
Planning other - no. refused	1	4	1	4	5	2	4
Additional information requests - all classes	9	12	10	11	13	23	19
% decisions upheld by ABP	66	60	66	75	66	60	90
Pre planning meetings held	24	25	22	21	38	30	29
Planning enforcements initiated	6	9	11	19	14	16	22
Enforcement files closed	8	4	8	12	8	3	9
Building control inspections	43	25	17	17	24	19	24
Commencement notices received	22	29	22	31	30	29	40
TIC requests received	0	1	1	0	0	0	1
TIC completions	0	0	0	0	0	0	0
Area of footpath repaired in m2			1494	2787	2668	3332	2800
Area of road repaired in m2			385	12501	10150	10965	15530
No of public lights in charge	29269	29269	29269	29269	29269	29269	29269
No of public lights repaired	562	608	542	517	533	527	523
Traffic lights repaired	67	82	66	66	44	58	60
% of Dodder Valley Greenway completed (annual)							
Children participating in cycling initiatives (quarterly)							
KM of cycleway completed (quarterly)							
Value of Village improvements (quarterly)							