

November Council Report

Supporting Performance Statistics - 07/12/2015

Corporate Performance and Change Management

Statistic Name	Jan15	Feb15	Mar15	Apr15	May15	Jun15	July 15	August	September	Oct	Nov
Customer Contacts processed through CMS	5765	6275	5581	7968	8438	7137	7067	6319	6757	6371	7612
Average CMS response time	6.08	4.92	4	6.8	5.24	5.24	5.35	4	4	4.5	4.2
Members reps processed	613	807	671	652	691	730	619	586	796	763	867
Members reps Av. Response time (days)	7.2	5.2	6.9	7.3	7	3.04	1.04	6.7	5.46	3.08	9.54
Telephone calls answered	12394	13170	11966	17059	15295	15543	14974	12944	14642	12892	15123
Answered within 20 seconds (%)	95.40	94.50	88.90	87.3	86.60	90.7	80.5	89	73	77.7	89.9
Media queries responded to	48	39	55	53	52	53	55	35	28	30	45
Fix your street queries responded to	276	319	344	461	472	400	341	284	347	540	448
Web pages opened	222652	240781	229595	304646	397857	248741	258797	233784	242568	195194	249259
Social media followers	10732	10952	11092	11347	11526	11745	11945	12155	12461	12445	12785
Staff employed - WTE	1168	1178	1174	1171	1167	1154	1155	1152	1143	1136	1140
Apprenticeships/graduates	0	0	0	0	4	4	4	4	4	4	4
No. of Gateway participants	108	116	143	153	195	193	203	201	197	204	203
% of Gateway participants allocated	50	53	67	71	91	90	94.4	93.5	91.6	94	94.4
No. of CE participants	100	100	93	95	97	95	93	94	97	97	98
% of CE participants allocated	79	79	74	75	77	75	73	74.6	77	77	77
Training programme - No of participants	4	171	170	61	265	152	538	45	80	518	164

Economic, Enterprise and Tourism Development

Statistic Name	Jan15	Feb15	Mar15	Apr15	May15	Jun15	July 15	August	September	Oct	Nov
LEO - jobs supported	8	15	4	15	10	0	11	0	7	0	10
LEO - projects approved	6	10	1	1	3	0	6	0	6	0	8
LEO - training participants	0	68	36	35	56	32	31	0	83	43	72
LEO - mentoring sessions	42	89	41	31	34	32	29	23	40	36	32
Business support grants spend	373000	211085	0	0	372580	0	0	0	0	140265	755.00
Business support grant spend (projects)	0	0	0	0	0	0	0	0	0	0	0
Business initiative with Chamber meetings held	3	14	6	3	9		6	23	22	29	10
Shopfront grants paid	1213	1000	0	0	0	0	0	0	0	0	0
Grange Castle jobs sustained	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500
Library - visitors actual	78266	146666	143380	93288	95106	97927	80634	82108	74895	133663	117662
Library - visitors online	N/A	N/A	N/A	60839	54429	56243	51231	47324	40545		
Library - items borrowed	14450	112009	104487	108614	94887	90092	79895	87309	76699	88526	89319
Library - computer sessions	2850	19024	18892	20142	19248	17901	18500	19546	17593	19350	19682
Libraries - events hosted	358	429	552	509	480	455	267	267	81	403	457
Library wi-fi users	2850	4760	4312	4626	5816	7265	4075	2963	2905	2905	4424
Arts grants paid	2	3	0	0	0	0	4	0	0	3	0
Arts events hosted	1	0	1	3	0	35	1	0	1	7	1
Visitors civic theatre	22630	18750	12152	15498	26557	23456	8945	18882	10313	23241	23186

Visitors Rua Red	10577	11812	12304	16027	11250	13497	9730	8223	11113	11331	13145
GC Jobs (Construction)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		523

Environment, Water & Climate Change

Statistic Name	Jan15	Feb15	Mar15	Apr15	May15	Jun15	July 15	August	September	Oct	Nov
Grass cut - Hectares		5	39.77	418.74	604.55	662.14	673.25	628.18	498.74	468.12	481.64
Trees inspected	53	139	70	90	270	698	884	1009	1078	381	377
Trees pruned	36	88	228	109	41	34	275	35	202	217	116
Trees removed	65	124	94	74	26	19	0	85	30	38	20
Trees planted	25	0	36	26	0	0	0	0	0	0	5
No. of stumps removed	92	59	35	41	0	0	0	0	0	0	9
No. of locations of hedge cuts	25	42	23	2	2	0	1	0	0	2	5
Hectares of park land maintained	1700	1750	1750	1,750	1,750	1750	1,750	1,750	1,750	1,750	1,750
No of allotments provided	433	433	433	433	433	433	433	433	433	433	433
Playing pitches provided/Maintained	162	163	163	163	163	163	163	163	163	163	163
Playgrounds provided/maintained	17	24	24	24	24	24	24	24	24	25	26
Tonnage of waste collected - street bins	29.9	24.92	21.45	30.2	31.22	30.2	34.81	32.78	32.5	33.76	48.76
Tonnage of waste collected - litter/illegal dumping	184.6	172.92	211.68	291.69	391.68	542.78	364.76	338.9	322.62	426.9	313.92
Tonnage of waste collected - road sweeping/gullies	346.16	506.39	367.74	400.54	424.85	386.11	316.1	413.97	387.26	312.28	357.74
No. of bring banks provided	74	74	74	74	74	74	74	74	74	74	74
No. of recycling centres	2	2	2	2	2	2	2	2	2	2	2
No. of green flag schools	96	96	96	96	96	100	100	100	100	100	100
Km. of roads swept monthly	753	931	886	975	930	886	886	1019	886	974	930
Derelict site/Dangerous building inspections	21	37	14	23	32	11	28	24	30	25	1
No. of sites on derelict sites register	5	9	9	10	11	12	12	12	13	13	14
No. of environment inspections	236	380	260	311	316	288	401	299	196	235	357
Environment enforcement procedures commenced	12	27	14	32	33	10	22	15	15	17	55
Environment enforcement - cases closed	0	9	38	10	16	3	11	11	11	20	20
Litter byelaws - fines issued	49	39	45	46	46	47	53	31	29	29	45
Litter byelaws - court appearances	9	12	2	19	7	6	1	19	0	3	18
Litter Byelaws - cases closed	307	305	186	176	207	257	201	251	183	200	161
Total number of waste permits in force	32	33	40	40	39	39	39	38	37	38	39
No. of waste enforcement notices issued	3	47	29	20	9	10	5	11	26	12	59
Water Quality (%)	100	99.70	99.70	99.35	99.6	99.65	99.7	100	99.6	100	99.23
% of unaccounted for water	18.35	19.64	18.5	17.58	17.61	18.10	19.12	16.85	17.31	18.02	18.42
Water maintenance repairs completed	52	65	50	51	44	44	50	37	50	46	43
Water pollution incidents dealt with	1	5	6	7	7	9	8	7	6	5	4
No. of dogs impounded	63	61	75	69	68	53	46	75	49	33	52
Number of dog licences in force	9394	9725	9634	9577	9271	9337	9297	9302	9444	9458	9495
DFB fire incidents mobilised	121	144	116	152	181	131	187	160	79	205	322
DFB Ambulance incidents mobilised	1075	1032	931	1034	927	1035	992	1021	982	1029	1097
Number of horses impounded	30	17	14	14	25	13	19	20	11	38	11

Housing, Social & Community Development

[illegible]