

## June Council Management Report

## Supporting Performance Statistics

This report contains the data for the month of May 2016

## Corporate Performance and Change Management

| Statistic Name                          | Jun    | Jul    | Aug    | Sept   | Oct    | Nov    | Dec    | Jan    | Feb    | Mar    | Apr    | May    |
|-----------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Customer Contacts processed through CMS | 7137   | 7067   | 6319   | 6757   | 6371   | 7612   | 4787   | 8199   | 8385   | 7002   | 7254   | 7143   |
| Average CMS response time               | 5.24   | 5.35   | 4      | 4      | 4.5    | 4.2    | 3.04   | 1.53   | 2.5    | 2.5    | 1.52   | 7      |
| Members reps processed                  | 730    | 619    | 586    | 796    | 763    | 867    | 428    | 769    | 764    | 446    | 468    | 527    |
| Members reps Av. Response time (days)   | 3.04   | 1.04   | 6.7    | 5.46   | 3.08   | 9.54   | 14.37  | 10.285 | 10.73  | 9.005  | 9.81   | 6.90   |
| Telephone calls answered                | 15543  | 14974  | 12944  | 14642  | 12892  | 15123  | 10342  | 19050  | 15943  | 13772  | 14468  | 15405  |
| Answered within 20 seconds (%)          | 90.7   | 80.5   | 89     | 73     | 77.7   | 89.9   | 85.7   | 87.8   | 77.9   | 79.2   | 82.5   | 81.9   |
| Media queries responded to              | 53     | 55     | 35     | 28     | 30     | 45     | 15     | 32     | 47     | 56     | 46     | 30     |
| Fix your street queries responded to    | 400    | 341    | 284    | 347    | 540    | 448    | 332    | 580    | 470    | 551    | 445    | 387    |
| Web pages opened                        | 248741 | 258797 | 233784 | 242568 | 195194 | 249259 | 169119 | 258158 | 239738 | 225503 | 220407 | 216605 |
| Social media followers                  | 11745  | 11945  | 12155  | 12461  | 12445  | 12785  | 13020  | 13647  | 13878  | 13942  | 14197  | 14398  |
| Staff employed - WTE                    | 1154   | 1155   | 1152   | 1143   | 1136   | 1140   | 1139   | 1155   | 1154   | 1153   | 1166   | 1165   |
| Apprenticeships/graduates               | 4      | 4      | 4      | 4      | 4      | 4      | 4      | 3      | 3      | 3      | 3      | 2      |
| No. of Gateway participants             | 193    | 203    | 201    | 197    | 204    | 203    | 203    | 199    | 190    | 184    | 177    | 176    |
| % of Gateway participants allocated     | 90     | 94.4   | 93.5   | 91.6   | 94     | 94.4   | 94.4   | 92.5   | 88     | 85     | 82     | 81     |
| No. of CE participants                  | 95     | 93     | 94     | 97     | 97     | 98     | 98     | 98     | 98     | 92     | 93     | 93     |
| % of CE participants allocated          | 75     | 73     | 74.6   | 77     | 77     | 77     | 77     | 78     | 78     | 73     | 77     | 77     |
| Training programme - No of participants | 152    | 538    | 45     | 80     | 518    | 164    | 241    | 131    | 262    | 104    | 366    | 360    |

## Economic, Enterprise and Tourism Development

| Statistic Name                                 | Jun   | Jul   | Aug   | Sept  | Oct    | Nov    | Dec    | Jan   | Feb   | Mar     | Apr    | May   |
|------------------------------------------------|-------|-------|-------|-------|--------|--------|--------|-------|-------|---------|--------|-------|
| LEO - jobs supported                           | 0     | 11    | 0     | 7     | 0      | 10     | 0      | 8     | 0     | 3       | 3      | 8     |
| LEO - projects approved                        | 0     | 6     | 0     | 6     | 0      | 8      | 0      | 7     | 0     | 6       | 1      | 7     |
| LEO - training participants                    | 32    | 31    | 0     | 83    | 43     | 72     | 44     | 44    | 27    | 53      | 43     | 60    |
| LEO - mentoring sessions                       | 32    | 29    | 23    | 40    | 36     | 32     | 22     | 31    | 30    | 31      | 27     | 27    |
| Business support grants spend                  | 0     | 0     | 0     | 0     | 140265 | 755.00 | 373155 | 0     | 0     | 1722.00 | 0      | 2,524 |
| Business support grant spend (projects)        | 0     | 0     | 0     | 0     | 0      | 0      | 0      | 0     | 0     | 0       | 0      | 0     |
| Business initiative with Chamber meetings held |       | 6     | 23    | 22    | 29     | 10     | 12     | 18    | 20    | 20      | 26     | 21    |
| Shopfront grants paid                          | 0     | 0     | 0     | 0     | 0      | 0      | 0      | 0     | 0     | 0       | 14     | 0     |
| Grange Castle jobs sustained                   | 2500  | 2500  | 2500  | 2500  | 2500   | 2500   | 1977   | 2051  | 2131  | 2131    | 2151   | 2151  |
| Library - visitors actual                      | 97927 | 80634 | 82108 | 74895 | 133663 | 117662 | 96104  | 78423 | 82070 | 83941   | 100027 | 81204 |
| Library - visitors online                      | 56243 | 51231 | 47324 | 40545 |        |        |        | 44281 | 42015 | 15253   | 41194  | 30575 |
| Library - items borrowed                       | 90092 | 79895 | 87309 | 76699 | 88526  | 89319  | 65206  | 93559 | 88092 | 84000   | 80424  | 88203 |
| Library - computer sessions                    | 17901 | 18500 | 19546 | 17593 | 19350  | 19682  | 12563  | 17262 | 42015 | 17240   | 18802  | 17394 |
| Libraries - events hosted                      | 455   | 267   | 267   | 81    | 403    | 457    | 360    | 383   | 468   | 450     | 450    | 453   |
| Library wi-fi users                            | 7265  | 4075  | 2963  | 2905  | 2905   | 4424   | 3995   | 5391  | 5218  | 5852    | 6969   | 8607  |
| Arts grants paid                               | 0     | 4     | 0     | 0     | 3      | 0      | 2      | 3     | 1     | 2       | 0      | 5     |
| Arts events hosted                             | 35    | 1     | 0     | 1     | 7      | 1      | 1      | 1     | 1     | 0       | 1      | 1     |
| Visitors civic theatre                         | 23456 | 8945  | 18882 | 10313 | 23241  | 23186  | 24097  | 11451 | 2170  | 10937   | 27955  | 21529 |
| Visitors Rua Red                               | 13497 | 9730  | 8223  | 11113 | 11331  | 13145  | 8961   | 12131 | 12749 | 12932   | 14780  | 12886 |
| GC Jobs (Construction)                         | N/A   | N/A   | N/A   | N/A   |        | 523    | 533    | 723   | 618   | 618     | 829    | 829   |

## Environment, Water &amp; Climate Change

| Statistic Name                                      | Jun    | Jul    | Aug    | Sept   | Oct    | Nov    | Dec    | Jan    | Feb    | Mar    | Apr    | May    |
|-----------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Grass cut - Hectares                                | 662.14 | 673.25 | 628.18 | 498.74 | 468.12 | 481.64 | 0      | 0      | 62.8   | 273.82 | 733.65 | 974.17 |
| Trees inspected                                     | 698    | 884    | 1009   | 1078   | 381    | 377    | 346    | 536    | 57     | 438    | 410    | 308    |
| Trees pruned                                        | 34     | 275    | 35     | 202    | 217    | 116    | 88     | 94     | 51     | 37     | 166    | 148    |
| Trees removed                                       | 19     | 0      | 85     | 30     | 38     | 20     | 89     | 106    | 34     | 42     | 83     | 49     |
| Trees planted                                       | 0      | 0      | 0      | 0      | 0      | 5      | 0      | 103    | 0      | 23     | 0      | 0      |
| No. of stumps removed                               | 0      | 0      | 0      | 0      | 0      | 9      | 112    | 0      | 23     | 0      | 76     | 117    |
| No. of locations of hedge cuts                      | 0      | 1      | 0      | 0      | 2      | 5      | 2      | 41     | 6      | 0      | 0      | 0      |
| Hectares of park land maintained                    | 1750   | 1,750  | 1,750  | 1,750  | 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    | 433    |
| Playing pitches provided/Maintained                 | 163    | 163    | 163    | 163    | 163    | 163    | 163    | 163    | 163    | 163    | 163    | 163    |
| Playgrounds provided/maintained                     | 24     | 24     | 24     | 24     | 25     | 26     | 27     | 28     | 28     | 28     | 28     | 28     |
| Tonnage of waste collected - street bins            | 30.2   | 34.81  | 32.78  | 32.5   | 33.76  | 48.76  | 32.96  | 32.44  | 34.16  | 36.34  | 23.98  | 16.36  |
| Tonnage of waste collected - litter/illegal dumping | 542.78 | 364.76 | 338.9  | 322.62 | 426.9  | 313.92 | 257.78 | 272.16 | 291.78 | 287.78 | 253.26 | 338.56 |
| Tonnage of waste collected - road sweeping/gullies  | 386.11 | 316.1  | 413.97 | 387.26 | 312.28 | 357.74 | 395.95 | 417.14 | 471.60 | 406.32 | 458.96 | 454.40 |
| No. of bring banks provided                         | 74     | 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      | 2      |
| No. of green flag schools                           | 100    | 100    | 100    | 100    | 100    | 100    | 100    | 131    | 131    | 131    | 131    | 131    |
| Km. of roads swept monthly                          | 886    | 886    | 1019   | 886    | 974    | 930    | 930    | 610    | 930    | 930    | 930    | 885    |
| Derelict site/Dangerous building inspections        | 11     | 28     | 24     | 30     | 25     | 1      | 10     | 40     | 11     | 17     | 29     | 29     |
| No. of sites on derelict sites register             | 12     | 12     | 12     | 13     | 13     | 14     | 11     | 12     | 12     | 11     | 12     | 11     |
| No. of environment inspections                      | 288    | 401    | 299    | 196    | 235    | 357    | 179    | 19     | 46     | 95     | 120    | 103    |
| Environment enforcement procedures commenced        | 10     | 22     | 15     | 15     | 17     | 55     | 6      | 10     | 14     | 7      | 13     | 9      |
| Environment enforcement - cases closed              | 3      | 11     | 11     | 11     | 20     | 20     | 27     | 12     | 7      | 9      | 11     | 15     |
| Litter - fines issued                               | 47     | 53     | 31     | 29     | 29     | 45     | 24     | 34     | 61     | 29     | 41     | 37     |
| Litter - court appearances                          | 6      | 1      | 19     | 0      | 3      | 18     | 4      | 2      | 1      | 11     | 1      | 3      |
| Litter - cases closed                               | 257    | 201    | 251    | 183    | 200    | 161    | 1145   | 480    | 251    | 238    | 346    | 251    |
| Total number of waste permits in force              | 39     | 39     | 38     | 37     | 38     | 39     | 39     | 38     | 39     | 39     | 39     | 39     |
| No. of waste enforcement notices issued             | 10     | 5      | 11     | 26     | 12     | 59     | 13     | 4      | 1      | 7      | 6      | 6      |
| Water Quality (%)                                   | 99.65  | 99.7   | 100    | 99.6   | 100    | 99.23  | 100    | 100    | 100    | 100    | 98     | 99     |
| % of unaccounted for water                          | 18.10  | 19.12  | 16.85  | 17.31  | 18.02  | 18.42  | 21.39  | 36.12  | 37     | 37     | 37     | 36     |
| Water maintenance repairs completed                 | 44     | 50     | 37     | 50     | 46     | 43     | 32     | 48     | 40     | 40     | 49     | 53     |
| Water pollution incidents dealt with                | 9      | 8      | 7      | 6      | 5      | 4      | 1      | 4      | 6      | 5      | 5      | 5      |
| No. of dogs impounded                               | 53     | 46     | 75     | 49     | 33     | 52     | 50     | 74     | 44     | 41     | 68     | 49     |
| Number of dog licences in force                     | 9337   | 9297   | 9302   | 9444   | 9458   | 9495   | 9371   | 9235   | 9231   | 9127   | 9119   | 9261   |
| DFB fire incidents mobilised                        | 131    | 187    | 160    | 79     | 205    | 322    | 138    | 129    | 118    | 151    | 154    | 158    |
| DFB Ambulance incidents mobilised                   | 1035   | 992    | 1021   | 982    | 1029   | 1097   | 1157   | 1138   | 1113   | 1129   | 936    | 1125   |
| Number of horses impounded                          | 13     | 19     | 20     | 11     | 38     | 11     | 10     | 11     | 20     | 38     | 24     | 33     |

## Housing, Social & Community Development

| Statistic Name                         | Jun   | Jul   | Aug   | Sept  | Oct  | Nov  | Dec  | Jan  | Feb  | Mar  | Apr  | May   |
|----------------------------------------|-------|-------|-------|-------|------|------|------|------|------|------|------|-------|
| Total housing stock                    | 8999  | 8999  | 8999  | 8999  | 8999 | 8999 | 9016 | 9023 | 9033 | 9033 | 9033 | 9036  |
| Construction starts                    | 0     | 0     | 10    | 12    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| Construction completions               | 0     | 0     | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 3    | 0    | 0     |
| Total housing needs assessed           | 8789  | 8782  | 8783  | 8786  | 8815 | 8805 | 8944 | 9022 | 8976 | 9068 | 9100 | 9133  |
| Allocations - Homeless/Other           | 12    | 8     | 14    | 12    | 15   | 43   | 23   | 10   | 19   | 16   | 27   | 19    |
| No. of voids                           | 25    | 34    | 36    | 35    | 39   | 42   | 45   | 41   | 40   | 47   | 44   | 51    |
| Time taken to re-let dwellings (weeks) | 11.49 | 11.28 | 10.35 | 10.05 | 9.93 | 9.65 | 7.7  | 8.23 | 8.75 | 9.93 | 9.47 | 10.15 |
| Total RAS units                        | 1506  | 1508  | 1512  | 1518  | 1512 | 1522 | 1537 | 1540 | 1539 | 1543 | 1543 | 1521  |
| Total HAP units                        | 133   | 185   | 234   | 280   | 340  | 397  | 548  | 569  | 646  | 714  | 756  | 866   |
| Total units leased                     | 558   | 583   | 584   | 654   | 655  | 710  | 728  | 728  | 730  | 733  | 735  | 739   |
| No. of housing grants approved         | 9     | 33    | 22    | 17    | 16   | 13   | 9    | 11   | 18   | 8    | 20   | 29    |
| Housing Maintenance requests received  | 1292  | 1243  | 1283  | 1149  | 1488 | 1625 | 1417 | 2382 | 1824 | 1346 | 1429 | 1347  |
| Housing Maintenance requests           | 713   | 827   | 942   | 792   | 1045 | 1353 | 771  | 1765 | 1229 | 1055 | 1027 | 974   |

|                                            |       |       |       |       |       |       |       |       |       |       |       |       |
|--------------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| completed                                  |       |       |       |       |       |       |       |       |       |       |       |       |
| Planned Maintenance - units completed      | 0     | 77    | 0     | 63    | 0     | 5     | 0     | 0     | 26    | 25    | 20    | 15    |
| Total PPN registrations                    | 20    | 14    | 13    | 15    | 5     | 8     | 0     | 13    | 3     | 10    | 19    | 7     |
| No. of community grants issued             | 6     | 33    | 6     | 0     | 0     | 21    | 0     | 27    | 2     | 3     | 2     | 2     |
| No. of sports programmes                   | 236   | 140   | 3     | 69    | 183   | 192   | 88    | 74    | 57    | 7     | 258   | 3     |
| No. of sports programme participants       | 15297 | 7694  | 36    | 3022  | 7201  | 8380  | 4979  | 7288  | 16454 | 622   | 14226 | 45    |
| No. of community events                    | 73    | 20    | 36    | 10    | 56    | 30    | 18    | 1     | 4     | 6     | 28    | 108   |
| No. of community event participants        | 4217  | 4680  | 6950  | 13900 | 15721 | 5021  | 3811  | 90    | 235   | 14672 | 1588  | 4321  |
| Visitors to leisure facilities             | 49245 | 46802 | 42957 | 35231 | 45542 | 49351 | 32358 | 49873 | 54432 | 49994 | 52406 | 49883 |
| Visitors to Community halls                | 0     |       | 0     |       |       | 0     |       |       | 0     |       | 0     |       |
| PRTB inspections                           | 200   | 81    | 106   | 143   | 137   | 79    | 0     | 0     | 78    | 93    | 92    | 74    |
| PRTB called no access                      | 91    | 57    | 37    | 49    | 45    | 64    | 0     | 0     | 59    | 53    | 63    | 52    |
| BER inspections                            | 6     | 18    | 3     | 12    | 9     | 3     | 0     | 0     | 0     | 6     | 0     | 0     |
| BER Certs published                        | 6     | 4     | 3     | 1     | 7     | 0     | 54    | 0     | 13    | 6     | 13    | 19    |
| Mechanical Inspections                     | 111   | 118   | 223   | 203   | 217   | 213   | 182   | 217   | 117   | 212   | 217   | 196   |
| Energy upgrades completed                  | 6     | 12    | 0     | 109   | 103   | 126   | 174   | 0     | 28    | 0     | 0     | 0     |
| Electrical inspections completed           | 161   | 179   | 156   | 226   | 197   | 227   | 199   | 179   | 187   | 191   | 204   | 181   |
| No of anti-social incidents reported       | 57    | 81    | 60    | 84    | 67    | 40    | 29    | 53    | 54    | 34    | 61    | 81    |
| No of actions taken in response to reports | 442   | 558   | 612   | 486   | 486   | 606   | 257   | 498   | 616   | 434   | 583   | 742   |
| JPC and Policing Fora meetings held        | 0     | 4     | 0     | 0     | 2     | 1     | 1     | 4     | 2     | 4     | 3     | 3     |
| No of Local Festivals supported            | 0     | 2     | 0     | 2     | 1     | 0     | 3     | 0     | 0     | 4     | 0     | 0     |

[illegible]

