

April 2018 Strategy Report

Supporting Performance Statistics

This report contains the data for the month of Mar

Corporate Performance and Change Management

Statistic Name	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Mar
Customer Contacts processed through CMS	7445	6163	7734	7339	7079	7390	7163	8156	8003	4503	8602	7252	6999	6999
Average CMS response time	4.63	6.9	7.6	5.1	4.67	5.4	3.40	7.3	5.5	6.7	5.16	4.8	3.6	3.6
Members reps processed	780	683	787	737	670	656	806	721	653	395	676	610	498	498
Members reps Av. Response time (days)	10.56	7.45	10.11	9.85	9.25	12.98	9.51	16.18	9.234	9.72	9.7	10.90	9.71	9.71
Telephone calls answered	16082	13342	15426	14463	13929	14210	14532	15138	15979	9947	15973	14235	14377	14377
Answered within 20 seconds (%)	90	85.8	92	94.5	96.4	96.5	94	96.2	92	91	95.1	94.9	83.4	83.4
Media queries responded to	41	32	28	41	24	48	56	54	46	29	67	49	48	48
Fix your street queries responded to	496	407	444	443	467	449	463	404	405	398	520	309	503	503
Web pages opened	236756	241660	241660	214853	207542	216414	231000	222519	216476	153381	235592	250300	333598	333598
Social media followers	16538	16763	16714	16937	17207	17469	18042	18735	19135	19270	19517	19911	21415	21415
Staff employed - WTE	1201	1206	1236	1234	1267	1277	1273	1271	1268	1229	1242	1255	1279	1279
Apprenticeships/graduates	8	7	7	7	8	8	8	8	8	8	8	8	8	8
No. of CE participants	92	88	83	85	77	79	76	82	88	83	93	95	93	93
% of CE participants allocated	74	70	66	68	62	63	61	66	70	66	74	76	72	72
Training programme - No of participants	202	200	218	181	212	85	157	309	582	351	252	175	306	306
Number of Customer Care Queries/Complaints received in Irish	4	0	0	2	1	2	4	0	2	0	0	0	5	5

Economic, Enterprise and Tourism Development

Statistic Name	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Mar
LEO - jobs supported	0	12	7	0	3	0	41	0	7	0	0	0	11	11
LEO - projects approved	0	7	6	0	4	0	4	0	2	0	0	0	6	6
LEO - training participants	37	71	103	81	41	0	81	32	61	45	27	83	147	147
LEO - mentoring sessions	33	49	45	8	7	34	36	59	17	21	32	38	43	43
Business support grants spend	8774.00	73610	0	4969.88	9228.35	27,500	54442	108365		98737.01	24010	28600.22	31500	31500
Business support grant spend (projects)	0	0	0	0	0	0	0	0	0	0	0	0	209590	209590
Business initiative with Chamber meetings held	18	29	31	22	8	18	32	46	41	17	21	2	13	13
Shopfront grants paid	0	0	0	0	0	0		0	0	10	0	0	0	0
Grange Castle jobs sustained	2162	2162	3400	3400	3700	3975	4201	4401	4401	4411	4411	4411	4411	4411
Library - visitors actual	89936	69200	88908	64695	71121	74686	74615	73801	64406	53625	63770	66928	72081	72081
Library - visitors online	39000	43958	48532	36745	36572	37322	41055	39713	43374	32633	50298	41799	38855	38855
Library - items borrowed	103285	89488	93830	88803	103859	96849	113894	96937	96155	59805	105947	88799	94107	94107
Library - computer sessions	16584	14100	16000	20182	14601	15421	15802	16402	19673	15994	14320	13071	12248	12248
Libraries -	333	420	420	353	310	445	330	386	452	216	282	205	336	336

events hosted	333	420	420	333	210	143	333	300	432	210	202	293	330	330
Library wi-fi users	7948	9289	12422	10300	8515	12031	14724	15709	16701	9943	9670	14177	11746	11746
Arts grants paid	2	1	2	12	0	0	2	3	5	2	0	1	0	0
Arts events hosted	1	12	0	42	0	0	2	9	1	1	0	1	4	4
Visitors civic theatre	22884	22012	26246	21812	22096	17773	17773	24199	25947	20707	22125	17235	20042	20042
Visitors Rua Red	15467	10807	20861	9872	9582	8680	11384	12859	14028	9904	13013	14771	12341	12341
GC Jobs (Construction)	1311	1311	1311	1114	1014	1063	1118	1118	1118	931	991	1021	713	713
SDCC Investment in Tourism Projects	344519	291557.63	360282.68	777,672.00	168681	204058.35		0	0	0	4997.58	7186.12	67881.62	67881.62
SDCC Investment in Grange Castle Business Park Projects	0	2767.50	0	0	0	0	0	0	0	0	0	0	0	0

Environment, Water & Climate Change

Statistic Name	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Mar
Grass cut - Hectares	87.21	281.72	886	835	973	1096	996	1043	260	7	0	0	45	45
Trees inspected	259	439	487	319	194	379	315	325	315	108	386	465	281	281
Trees pruned	202	136	106	91	134	112	81	98	64	116	238	265	140	140
Trees removed	72	44	144	31	27	11	58	114	170	39	85	62	86	86
Trees planted	36	0	0	0	0	0	0	0	120	450	712	372	385	385
No. of stumps removed	53	10	5	0	0	0	0	0	0	0	30	0	0	0
No. of locations of hedge cuts	0	0	0	0	0	0	17	25	27	31	46	34	0	0
Hectares of park land maintained	1750	1750	1750	1750	1750	1750	1750	1750	1750	1750	1750	1750	1750	1750
No of allotments provided	433	433	433	433	433	433	433	433	433	421	421	421	421	421
Playing pitches provided/Maintained	163	163	163	163	163	163	162	162	162	162	163	163	163	163
Playgrounds provided/maintained	33	34	34	34	34	34	34	34	34	34	34	34	34	34
Tonnage of waste collected - street bins	38.96	29.52	41.12	35.02	36.58	38.50	32.28	36.44	40.20	29.84	38	31.92	38.36	38.36
Tonnage of waste collected - litter/illegal dumping	376.03	331.16	399.92	488.46	342.32	367.70	407.98	353.06	908.92	308.34	367.42	287.53	324.58	324.58
Tonnage of waste collected - road sweeping/gullies	501.53	464.33	444.93	404.66	365.73	408.17	491.15	587.61	653.85	319.18	549.86	457.24	483.40	483.40
No. of bring banks provided	74	74	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	2	2
No. of green flag schools	131	131	131	131	131	131	134	134	134	134	134	134	134	134
Km. of roads swept monthly	978	889	934	975	934	975	934	931	975	889	974	885	930	930
Derelict site/Dangerous building inspections	52	26	27	31	26	21	35	29	23	15	38	22	22	22
No. of sites on derelict sites register	18	18	20	20	20	20	20	20	20	20	20	18	18	18
No. of environment inspections	66	73	36	26	21	12	27	25	66	118	27	63	114	114
Environment enforcement procedures commenced	4	3	5	0	1	0	3	3	1	0	0	0	0	0
Environment enforcement - cases closed	3	2	3	2	3	0	0	1	1	7	50	2	10	10
Litter - fines issued	43	31	45	40	22	48	88	106	37	49	55	70	53	53
Litter - court appearances	9	0	4	5	2	0	5	4	6	1	8	1	7	7
Litter - cases closed	340	275	298	435	349	691	406	467	352	204	370	341	379	379
Total number of waste permits in force	32	32	32	36	36	36	37	36	36	34	41	41	42	42
No. of waste enforcement notices issued	1	0	5	0	1	0	6	4	1	0	2	1	0	0
Water Quality (%)	100	100	100	100	100	100	100	100	100	99.5	100	100	100	100
% of unaccounted for water	38.4	38.4	38.8	38	38	39	39	39	40	41	41.7	40	38	38
Water maintenance repairs completed	49	40	51	45	44	50	47	37	48	52	61	55	59	59
Water pollution incidents dealt with	4	0	5	4	7	5	3	3	8	4	5	6	4	4
No. of dogs impounded	54	46	51	48	48	47	43	50	64	38	51	44	37	37
Number of dog licences in force	9489	9363	9256	9071	9268	9309	9340	9175	8897	8840	8680	8387	8380	8380
DFB fire incidents mobilised	144	193	212	159	175	212	190	297	187	141	141	131	171	171
DFB Ambulance incidents mobilised	1115	1026	1009	1063	1080	1078	1033	1050	1094	1245	1137	1030	1114	1114
Number of horses impounded	34	17	20	20	5	7	27	10	14	27	36	10	13	13

Housing, Social & Community Development

Statistic Name	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Mar
Total housing stock	9134	9136	9147	9147	9149	9152	9154	9159	9160	9167	9170	9171	9175	9175

Total housing stock	9134	9135	9147	9147	9149	9152	9154	9159	9160	9167	9170	9171	9173	9173
Construction starts	0	29	42	0	0	108	134	259	259	299	282	282	282	282
Construction completions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total housing needs assessed	8187	8200	8301	8238	8097	8160	8181	8165	8193	8172	8115	8061	8028	8028
Allocations - Homeless/Other	16	24	39	14	21	13	31	28	19	18	12	14	13	13
No. of voids	52	43	22	26	31	50	47	48	53	48	46	42	42	42
Time taken to re-let dwellings (weeks)	10.9	11.25	10.59	6.84	8.4	12.88	10.43	8.73	12.57	11.51	8.14	16.69	15.71	15.71
Total RAS units	1471	1467	1462	1460	1459	1406	1406	1407	1399	1397	1402	1392	1383	1383
Total HAP units	1603	1662	1740	1818	1892	1984	2069	2154	2210	2339	2400	2452	2508	2508
Total units leased	823	824	835	835	871	871	880	895	902	892	893	893	913	913
No. of housing grants approved	22	18	23	16	24	18	20	30	13	17	23	10	13	13
Housing Maintenance requests received	1762	1270	1523	1379	1348	1598	1508	1602	2044	1361	2197	1626	1858	1858
Housing Maintenance requests completed	1152	784	721	694	853	936	556	546	647	551	951	507	714	714
Planned Maintenance - units completed	30	24	0	13	2	0	1	6	9	1	18	21	18	18
Total PPN registrations	30	8	11	11	6	4	12	11	1	0	4	9	0	0
No. of community grants issued	0	2	1	55	3	1	0	0	27	4	1	4	0	0
No. of sports programmes	280	232	133	146	137	137	193	317	309	143	173	187	229	229
No. of sports programme participants	13491	11066	13586	8941	10714	4522	9838	15789	14873	5156	7283	11627	15881	15881
No. of community events	12	12	89	15	15	10	18	33	78	22	7	6	20	20
No. of community event participants	9522	897	3002	16604	7347	752	15514	4229	3721	5690	65	110	9050	9050
Visitors to leisure facilities	59598	51834	56045	49003	46145	37575	47335	50227	53346	32419	50503	45229	37413	37413
PRTB inspections	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PRTB called no access	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BER inspections	0	0	0	0	0	66	0	0	0	0	0	101	0	0
BER Certs published	8	3	47	20	48	5	5	0	0	0	0	101	0	0
Mechanical Inspections	211	188	204	192	219	220	210	88	108	87	112	104	79	79
Energy upgrades completed	0	0	0	24	38	52	50	0	35	0	4	98	56	56
Electrical inspections completed	177	188	200	162	213	175	80	192	210	83	209	208	156	156
No of anti-social incidents reported	54	54	83	63	79	51	42	50	48	36	49	48	79	79
No of actions taken in response to reports	755	475	700	706	671	705	582	710	818	391	804	676	719	719
JPC and Policing Fora meetings held	4	1	4	1	3	0	6	5	4	2	1	4	3	3
No of Local Festivals supported	3	2	0	1	3	0	1	0	0	0	0	0	0	0
DPG Works	18	20	11	13	12	17	19	10	31	17	17	17	13	13
Tidy Towns Groups Supported	11	11	11	12	12	12	11	11	11	11	11	11	11	11

Land Use Planning & Transportation

Statistic Name	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Mar
Planning applications received - new housing	29	12	11	20	17	22	23	15	15	17	13	7	17	17
Planning applications received - new housing (units)	612	358	74	375	86	79	159	172	157	126	418	52	258	258
Planning granted new houses - applications	4	13	12	9	12	10	6	9	8	8	5	13	7	7
Planning granted new houses - applications (units)	10	347	293	77	212	357	7	54	37	9	26	174	343	343
Planning applications housing - applications	29	12	11	20	17	22	23	15	15	17	13	7	17	17
Planning applications housing - applications (units)	612	358	74	375	86	79	159	172	157	126	418	52	258	258
Planning Refused - no of houses	4	2	7	3	63	38	16	6	48	2	3	12	4	4
Planning applications - other	74	55	70	60	65	63	52	50	50	53	50	72	77	77
Planning other - no granted	45	50	60	58	53	41	49	54	47	31	36	57	37	37
Planning other - no. refused	1	1	8	5	8	6	7	9	4	5	1	5	7	7
Additional information requests - all classes	22	25	11	6	14	14	16	10	13	13	7	13	15	15
% decisions upheld by ABP	66	43	60	100	0	83	78	29	33	100	80	100	84	84
Pre planning meetings held	21	10	20	21	16	9	20	22	24	17	24	7	3	3
Planning enforcements initiated	6	14	12	11	6	13	5	3	7	5	6	8	14	14
Enforcement files closed	15	8	5	1	3	16	5	5	1	6	0	19	9	9
Building control inspections	23	28	43	28	25	39	22	19	31	21	28	37	27	27
Commencement notices received	218	71	60	210	36	185	323	93	113	93	92	197	64	64
TIC requests received	0	0		0	0	0	0	0	0	0	0	0	2	2
TIC completions	0	0		0	0	0	0	3	0	0	0	0	0	0
Area of footpath repaired in m2	4010	3450	8097	8943	10036	11600	12127	9757	6494	3850	1254	1270	1588	1588
Area of road repaired in m2	22393	11978	4229	12046	22066	13100	13415	7823	15813	4550	1289	1020	3421	3421
No of public lights in charge	29269	29269	29269	29269	29269	29269	29269	29269	29269	29269	29269	29269	29269	29269
No of public lights repaired	891	494	532	377	513	429	336	581	569	244	902	591	396	396
Traffic lights repaired	92	101	101	73	72	71	76	87	94	91	69	73	84	84

