



Performance Indicators 2019

Introduction

Attached is the Performance Indicators Return for year ending 31st December 2019, prepared in accordance with the requirements of the Local Government Act 2001 and the National Oversight and Audit Commission (NOAC).

Covid 19 delayed the completion of the returns for 2019. The deadline for submission of the data was extended to the 24th July 2020 and therefore the performance indicators were not included in the 2019 Annual Report, which was notified to the City Council at its meeting of 8th June 2019. The indicators will be included as Appendix 3 in an amended Annual Report 2019, which will be published on the Council's website www.dublincity.ie.

Owen P. Keegan
Chief Executive,
Dublin City Council

23rd November 2020

Performance Indicators

01/01/2019 - 31/12/2019 (Annual)

Dublin City Council

Status: Locked

Topic	Indicator	Value	Comment
Housing: H1, H2 & H4 Approved	A. No. of dwellings in the ownership of the LA at 1/1/2019	25244	
	B. No. of dwellings added to the LA owned stock during 2019 (whether constructed or acquired)	545	
	C. No. of LA owned dwellings sold in 2019	35	
	D. No. of LA owned dwellings demolished in 2019	0	
	E. No. of dwellings in the ownership of the LA at 31/12/2019	25754	
	F. No. of LA owned dwellings planned for demolition under a DHPLG approved scheme	133	
	A. The percentage of the total number of LA owned dwellings that were vacant on 31/12/2019	2.79 %	
	The number of dwellings within their overall stock that were not tenanted on 31/12/2019	715	
	A. Expenditure during 2019 on the maintenance of LA housing compiled from 1 January 2019 to 31 December 2019, divided by the no. of dwellings in the LA stock at 31/12/2019, i.e. the H1E less H1F indicator figure	€2537.38	

	Expenditure on maintenance of LA stock compiled from 1 January 2019 to 31 December 2019, including planned maintenance and expenditure that qualified for grants, such as SEAI grants for energy efficient retro-fitting works or the Fabric Upgrade Programme but excluding expenditure on vacant properties and expenditure under approved major refurbishment schemes (i.e. approved Regeneration or under the Remedial Works Schemes).	€65010281	
Housing: H3 & H5 Approved	A. The time taken from the date of vacation of a dwelling to the date in 2019 when the dwelling is re-tenanted, averaged across all dwellings re-let during 2019	16.77 wk	
	B. The cost expended on getting the dwellings re-tenanted in 2019, averaged across all dwellings re-let in 2019	€23835.63	
	The number of dwellings that were re-tenanted on any date in 2019 (but excluding all those that had been vacant due to an estate-wide refurbishment scheme)	783	
	The number of weeks from the date of vacation to the date the dwelling is re-tenanted	13132 wk	
	Total expenditure on works necessary to enable re-letting of the dwellings	€18663300	
	A. Total number of registered tenancies in the LA area at end of June 2019	72817	
	B. Number of rented dwellings inspected in 2019	5606	
	C. Percentage of inspected dwellings in 2019 that were found not to be compliant with the Standards Regulations	88.71 %	

Housing: H6 Approved	D. Number of non-compliant dwellings that became compliant during 2019	4189	
	The number of dwellings inspected in 2019 that were found not to be compliant with the Housing (Standards for Rented Houses) Regulations	4973	
	A. Number of adult individuals in emergency accommodation that are long-term homeless as a % of the total number of homeless adult individuals in emergency accommodation at the end of 2019	68.04 %	
	The number of adult individuals classified as homeless and in emergency accommodation on the night of 31 December 2019 as recorded on the PASS system	4277	
Roads: R1 & R2 Approved	The number out of those individuals who, on 31/12/2019, had been in emergency accommodation for 6 months continuously, or for 6 months cumulatively within the previous 12 months	2910	
	The % of Regional road kilometres that received a PSCI rating in the 24 month period prior to 31/12/2019	83.06 %	
	The % of Local Primary road kilometres that received a PSCI rating in the 24 month period prior to 31/12/2019	81.98 %	
	The % of Local Secondary road kilometres that received a PSCI rating in the 24 month period prior to 31/12/2019	82.19 %	
	The % of Local Tertiary road kilometres that received a PSCI rating in the 60 month period prior to 31/12/2019	88.70 %	
The % of total Regional road kilometres with a PSCI rating of 1-4 at 31/12/2019	9.45 %		

The % of total Regional road kilometres with a PSCI rating of 5-6 at 31/12/2019	33.10 %
The % of total Regional road kilometres with a PSCI rating of 7-8 at 31/12/2019	20.38 %
The % of total Regional road kilometres with a PSCI rating of 9-10 at 31/12/2019	31.28 %
The % of total Local Primary road kilometres with a PSCI rating of 1-4 at 31/12/2019	16.08 %
The % of total Local Primary road kilometres with a PSCI rating of 5-6 at 31/12/2019	39.40 %
The % of total Local Primary road kilometres with a PSCI rating of 7-8 at 31/12/2019	18.04 %
The % of total Local Primary road kilometres with a PSCI rating of 9-10 at 31/12/2019	16.78 %
The % of total Local Secondary road kilometres with a PSCI rating of 1-4 at 31/12/2019	23.67 %
The % of total Local Secondary road kilometres with a PSCI rating of 5-6 at 31/12/2019	40.01 %
The % of total Local Secondary road kilometres with a PSCI rating of 7-8 at 31/12/2019	13.72 %
The % of total Local Secondary road kilometres with a PSCI rating of 9-10 at 31/12/2019	13.77 %
The % of total Local Tertiary road kilometres with a PSCI rating of 1-4 at 31/12/2019	18.21 %
The % of total Local Tertiary road kilometres with a PSCI rating of 5-6 at 31/12/2019	34.30 %
The % of total Local Tertiary road kilometres with a PSCI rating of 7-8 at 31/12/2019	27.31 %
The % of total Local Tertiary road kilometres with a PSCI rating of 9-10 at 31/12/2019	10.96 %

	A1. Kilometres of regional road strengthened during 2019	15.3 km	
	A2. The amount expended on regional roads strengthening work during 2019	€7381431.00	
	A3. The average unit cost of regional road strengthening works per square metre (€/m ²)	€47.53	
	B1. Kilometres of regional road resealed during 2019		
	B2. The amount expended on regional road resealing work during 2019		
	B3. The average unit cost of regional road resealing works per square metre (€/m ²)		
	C1. Kilometres of local road strengthened during 2019	11.2 km	
	C2. The amount expended on local road strengthening work during 2019	€2936622.00	
	C3. The average unit cost of local road strengthening works per square metre (€/m ²)	€46.18	
	D1. Kilometres of local road resealed during 2019		
	D2. The amount expended on local road resealing work during 2019		
	D3. The average unit cost of local road resealing works per square metre (€/m ²)		
Motor Tax: R3 Approved	A. The percentage of motor tax transactions which were dealt with online (i.e. transaction is processed and the tax disc is issued) in 2019	86.87 %	
Water: W1 & W2 Approved	% of Private Drinking Water Schemes in compliance with statutory requirements in respect of the monitoring of the quality of private drinking water supplies during 2019		

	The number of registered schemes monitored by each local authority as a percentage of total schemes registered		
	The number of registered schemes monitored in 2019	0	
	Total number of registered schemes in 2019	0	
Waste: E1 Approved	A. The number of households, based on the 2016 Census, who are situated in an area covered by a licensed operator providing a 3 bin service at 31/12/2019	109059	
	B. The % of households within the local authority (also as per the 2016 Census) that the number at A represents	51.54 %	
Environmental Pollution: E2 Approved	A1. Total number of pollution cases in respect of which a complaint was made during 2019	22674	
	A2. Number of pollution cases closed from 1/1/2019 to 31/12/2019	22420	
	A3. Total number of cases on hands at 31/12/2019	716	
	The opening number of cases carried forward from the year end 2018	462	
Litter Pollution: E3 Approved	A1. The % of the area within the LA that when surveyed in 2019 was unpolluted or litter free	11 %	
	A2. The % of the area within the LA that when surveyed in 2019 was slightly polluted	55 %	
	A3. The % of the area within the LA that when surveyed in 2019 was moderately polluted	29 %	
	A4. The % of the area within the LA that when surveyed in 2019 was significantly polluted	5 %	

Green Flag Status: E4 Approved	A5. The % of the area within the LA that when surveyed in 2019 was grossly polluted	0 %
	A. The % of schools that have been awarded/renewed green flag status in the two years to 31 December 2019	40.20 %
	Schools which attained a Green Flag for the first time in 2019	4
	Schools which renewed their Green Flag in 2019	51
	Schools which held a Green Flag from 2018 and therefore do not require renewal until 2020	64
Energy Efficiency: E5 Approved	A. The cumulative % of energy savings achieved by 31/12/2019 relative to baseline year (2009)	36.53
Planning: P1 Approved	A. Buildings inspected as a percentage of new buildings notified to the local authority	68.34 %
	Total number of new buildings notified to the local authority i.e. buildings where a valid Commencement Notice was served in the period 1/1/2019 to 31/12/2019 by a builder or developer on the local authority	616
	Number of new buildings notified to the local authority in 2019 that were the subject of at least one on-site inspection during 2019 undertaken by the local authority	421
Planning: P2 & P3 Approved	A. Number of LA planning decisions which were the subject of an appeal to An Bord Pleanála that were determined by the Board on any date in 2019	329

	B. % of the determinations at A which confirmed (either with or without variation) the decision made by the LA	81.76 %
	Number of determinations confirming the LA's decision (either with or without variation)	269
	A. Total number of planning cases referred to or initiated by the local authority in the period 1/1/2019 to 31/12/2019 that were investigated	1515
	B. Total number of investigated cases that were closed during 2019	1062
	C. % of the cases at B that were dismissed as trivial, minor or without foundation or were closed because statute barred or an exempted development	53.39 %
	D. % of cases at B that were resolved to the LA's satisfaction through negotiations	0 %
	E. % Cases at B that were closed due to enforcement proceedings	46.61 %
	F. Total number of planning cases being investigated as at 31/12/2019	2884
	Number of cases at 'B' that were dismissed under section 152(2), Planning and Development Act 2000	567
	Number of cases at 'B' that were resolved to the LA's satisfaction through negotiations	0
	Number of cases at 'B' that were closed due to enforcement proceedings	495
Planning: P4 & P5 Approved	A. The 2019 Annual Financial Statement (AFS) Programme D data divided by the population of the LA area per the 2016 Census	€30.44

	AFS Programme D data consisting of D01 - Forward Planning, D02 - Development Management, D03 - Enforcement (inclusive of the relevant Programme D proportion of the central management charge) for 2019	€16878179	
	A. The percentage of applications for fire safety certificates received in 2019 that were decided (granted or refused) within two months of their receipt	27.16 %	
	B. The percentage of applications for fire safety certificates received in 2019 that were decided (granted or refused) within an extended period agreed with the applicant	55.52 %	
	The total number of applications for fire safety certificates received in 2019 that were not withdrawn by the applicant	335	
	The number of applications for fire safety certificates received in 2019 that were decided (granted or refused) within two months of the date of receipt of the application	91	
	The number of applications for fire safety certificates received in 2019 that were decided (granted or refused) within an agreed extended time period	186	
Fire Service: F1 Approved	A. The Annual Financial Statement (AFS) Programme E expenditure data for 2019 divided by the population of the LA area per the 2016 Census figures for the population served by the fire authority as per the Risk Based Approach Phase One reports	€84.84	
	AFS Programme E expenditure data consisting of	€115339872	With regard to the provision of fire and

	E11 - Operation of Fire Service and E12 - Fire Prevention for 2019		ambulance services, information is available to the Dublin local authorities on an apportioned value of total spend attributable to each authority. This basis may vary over time by agreement but in any event would be known and available to Finance when determining apportionable spend per authority. For DCC, an adjustment is required to relevant expenditure to reduce it to the value attributable to DCC and also to income to remove value billed to the other local authorities. For FCC, DLR and SDCC, the relevant spend figure is available and should be reflected as spend only, removing any debtor context.
Fire Service: F2 & F3 Approved	A. Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of fire	1.43 min	
	B. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained fire service) in respect of fire	6.14 min	
	C. Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of all other (non-fire) emergency incidents	1.44 min	
	D. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations	6.41 min	

(retained fire service) in respect of all other (non-fire) emergency incidents		
A. % of cases in respect of fire in which first attendance at scene is within 10 minutes	75.25 %	
B. % of cases in respect of fire in which first attendance at the scene is after 10 minutes but within 20 minutes	22.42 %	
C. % of cases in respect of fire in which first attendance at the scene is after 20 minutes	2.33 %	
D. % of cases in respect of all other emergency incidents in which first attendance at the scene is within 10 minutes	73.13 %	
E. % of cases in respect of all other emergency incidents in which first attendance at the scene is after 10 minutes but within 20 minutes	24.08 %	
F. % of cases in respect of all other emergency incidents in which first attendance at the scene is after 20 minutes	2.79 %	
Total number of call-outs in respect of fires from 1/1/2019 to 31/12/2019	7105	
Number of these fire cases where first fire tender attendance at the scene is within 10 minutes	5360	
Number of these fire cases in which first fire tender attendance at the scene is after 10 minutes but within 20 minutes	1597	
Number of these fire cases in which first fire tender attendance at the scene is after 20 minutes	166	
Total number of call-outs in respect of all other emergency incidents (i.e. not including fire) from 1/1/2019 to 31/12/2019	1827	
Number of these non-fire cases in which first fire tender	1336	

	attendance at the scene is within 10 minutes		
	Number of these non-fire cases in which first fire tender attendance at the scene is after 10 minutes but within 20 minutes	440	
	Number of these non-fire cases in which first fire tender attendance at the scene is after 20 minutes	51	
Library Service: L1 Approved	A. Number of visits to libraries per head of population for the LA area per the 2016 Census	4.57	
	B. Number of items issued to borrowers in the year	1815186	
	C. Library Registered members per head of population	0.12	
	Number of visits to its libraries from 1/1/2019 to 31/12/2019	2532697	
	Number of registered library members at 31 December 2019	66510	
Library Service: L2 Approved	A. The Annual Financial Statement (AFS) Programme F data for 2019 divided by the population of the LA area per the 2016 Census	€46.74	
	B. The annual per capita expenditure on collections over the period 1/01/2019 to 31/12/2019	€3.99	
	A. AFS Programme F data consisting of F02 - Operation of Library and Archival Service (inclusive of the relevant proportion of the central management charge for Programme F) for 2019	€25919651	
	B. The annual expenditure on new stock acquired by the library in the year	€2213986	
	A. Percentage of local schools involved in the local Youth	46.15 %	

Youth and Community: Y1 & Y2 Approved	Council/Comhairle na nÓg scheme		
	Total number of second level schools in the LA area at 31/12/2019	78	
	Number of second level schools in the LA area from which representatives attended the local Comhairle na nÓg AGM held in 2019	36	
	A. Number of organisations included in the County Register and the proportion who opted to be part of the Social Inclusion College within the PPN	31.67	
	Total number of organisations included in the County Register for the local authority area as at 31/12/2019	761	
	Total number of those organisations that registered for the first time in 2019	56	
	Number of organisations that opted to join the Social Inclusion Electoral College on whatever date they registered for the PPN	241	
	Corporate: C1, C2, C4 & C5 Approved		
A. The wholetime equivalent staffing number as at 31 December 2019	5641.90		
A. Percentage of paid working days lost to sickness absence through medically certified leave in 2019	3.13 %		
B. Percentage of paid working days lost to sickness absence through self-certified leave in 2019	0.40 %		
Total Number of working days lost to sickness absence through medically certified leave in 2019	40915 day		
Total Number of working days lost to sickness absence through self-certified leave in 2019	5073 day		

	Number of unpaid working days lost to sickness absence included within the total of self-certified sick leave days in 2019	0 day	
	Number of unpaid working days lost to sickness absence included within the total of medically certified sick leave days in 2019	802 day	
	If any staff are on long-term sick leave (i.e. a continuous period of more than 4 weeks), include a text note of the number of staff on long-term sick leave	337 on long term sick leave	
	A. All ICT expenditure in the period from 1/1/2019 to 31/12/2019, divided by the WTE no.	€2417.91	
	Total ICT expenditure in 2019	€13641591	
	Total Revenue expenditure from 1/1/2019 to 31/12/2019 before transfers to or from reserves	923074979	
	A. All ICT expenditure calculated in C4 as a proportion of Revenue expenditure	1.48	
Corporate: C3 Approved	A. Total page views of the local authority's websites in 2019	16062220	
	B. Total number of followers at end 2019 of the LA's social media accounts	586045	
	The number of social media accounts operated by the local authority	112	
Finance: M1 & M2 Approved	B. Cumulative surplus/deficit balance at 31/12/2015 in the Revenue Account from the Income & Expenditure Account Statement of the AFS	€28600516	
	C. Cumulative surplus/deficit balance at 31/12/2016 in the Revenue Account from the	€26101486	

Income & Expenditure Account Statement of the AFS		
D. Cumulative surplus/deficit balance at 31/12/2017 in the Revenue Account from the Income & Expenditure Account Statement of the AFS	€23240144	
D. Cumulative surplus/deficit balance at 31/12/2018 in the Revenue Account from the Income & Expenditure Account Statement of the AFS	€21641583	
E. Cumulative surplus/deficit balance at 31/12/2019 in the Revenue Account from the Income & Expenditure Account Statement of the AFS	€23784693	
F. Cumulative surplus or deficit at 31/12/2019 as a percentage of Total Income in 2019 from the Income and Expenditure Account Statement of the AFS	2.44 %	
G. Revenue expenditure per capita in 2019	€1664.54	
H. Revenue expenditure per capita in 2019 excluding significant out of county / shared service expenditure	€0	
The 2019 Total Income figure from the Income and Expenditure Account Statement of the AFS	€974657327	
The 2019 Total Expenditure figure from the Income and Expenditure Account Statement of the AFS	€923074979	
The 2019 Revenue expenditure excluding county / shared service expenditure for the service providers of HAP, MyPay, DRHE and Dublin Fire Services	€0	See my email to Neill Dalton of 8th July 2020. I do not think that this has been agreed at the DLA. As such it is not intended to progress with this for the 2019 figures.
Collection level of Rates from the Annual Financial Statement for 2015	88.0 %	

	Collection level of Rates from the Annual Financial Statement for 2016	90.0 %	
	Collection level of Rates from the Annual Financial Statement for 2017	91.0 %	
	Collection level of Rates from the Annual Financial Statement for 2018	92.0 %	
	Collection level of Rates from the Annual Financial Statement for 2019	94 %	
	Collection level of Rent & Annuities from the Annual Financial Statement for 2015	80.0 %	
	Collection level of Rent & Annuities from the Annual Financial Statement for 2016	78.0 %	
	Collection level of Rent & Annuities from the Annual Financial Statement for 2017	76.0 %	
	Collection level of Rent & Annuities from the Annual Financial Statement for 2018	76.0 %	
	Collection level of Rent & Annuities from the Annual Financial Statement for 2019	73 %	
	Collection level of Housing Loans from the Annual Financial Statement for 2015	59.0 %	
	Collection level of Housing Loans from the Annual Financial Statement for 2016	66.0 %	
	Collection level of Housing Loans from the Annual Financial Statement for 2017	66.0 %	
	Collection level of Housing Loans from the Annual Financial Statement for 2018	69.0 %	
	Collection level of Housing Loans from the Annual Financial Statement for 2019	75 %	
Economic Development: J1 to J4 Approved			
	A. The no. of jobs created with assistance from the Local Enterprise Office during the period 1/1/2019 to 31/12/2019	271.0	

A. The no. of trading online voucher applications approved by the Local Enterprise Office in 2019	123	
B. The no. of those trading online vouchers that were drawn down in 2019	33	
A. The no. of participants who received mentoring during the period 1/1/2019 to 31/12/2019	934	
A. Does the local authority have a current tourism strategy?	Yes	
B. Does the local authority have a designated Tourism Officer?	Yes	Role shared among a number of staff



