

**To the Lord Mayor and
Members of Dublin City Council**

**Report No. 222/2016
Report of the Chief Executive**



Performance Indicators 2015

Introduction

Attached is the Performance Indicators Return for year ending 31st December 2015, prepared in accordance with the requirements of the Local Government Act 2001 and the National Oversight and Audit Commission (NOAC).

Technical work on the LGMA's electronic 'eReturns' system delayed the completion of the returns for 2015. The deadline for submission of the data was extended to 30 June 2016 and therefore the performance indicators were not included in the 2015 Annual Report, which was notified to the City Council at its meeting of 13th June 2016. The indicators will be included as Appendix 3 in an amended Annual Report 2015, which will be published on the Council's website www.dublincity.ie.

**Brendan Kenny
Chief Executive, Dublin City Council**

27th July 2016

Performance Indicators

01/01/2015 - 31/12/2015 (Annual)

Dublin City Council

Status: In Progress

Topic	Indicator	Value	Comment
Housing: H1, H2 & H4 Approved	A. Overall total number of dwellings provided by the LA in the period 1/1/2015 to 31/12/2015	576	
	B. Number of dwellings directly provided	152	
	B1. Number of dwellings constructed	19	
	B2. Number of dwellings purchased	133	
	C. Number of units provided under RAS	96	
	D. Number of units provided under the HAP Scheme	97	
	E. Number of units provided under the SHLI	231	
	F. The overall total number of social housing dwellings in the LA at 31/12/2015	27464	
	G. The total number of dwellings directly provided (constructed or purchased) by the LA	25353	
	H. Total number of units provided under the RAS	1459	
	I. Total number of units provided under the HAP if operated	97	
	J. Total number of units provided under the SHLI	555	
	A. Percentage of the number of dwellings at H1G that were vacant on 31/12/2015	6.29 %	Of the 1595 vacant properties listed for H2, 1252 were unavailable for tenancing due to refurbishment or demolition.

			Therefore 343 voids on the 31st December 2015 were available for repair & reletting.
	The number of dwelling units within their overall stock that were not tenanted on 31/12/2015	1595	
	A. Expenditure in 2015 on repair & maintenance of housing bought or built by the LA divided by H1G	€2639.34	
	Expenditure on repair and maintenance of LA stock compiled on a continuous basis during 2015	€66915252	The large stock of older flatted estates (most over 50 years, particular to Dublin City Council Housing stock) accounts for this elevated figure.
Housing: H3 & H5 Approved	A. Average time taken from date of vacation of dwelling to date when a new tenancy had commenced	20.15 wk	
	B. Average cost expended on getting the units re-tenanted ready for re-letting	€19986.01	
	No of units that were re-tenanted on any date in 2015 (excl. those vacant for estate refurbishment)	904	
	No. of weeks from when previous tenant vacated dwelling up to date new tenant's first rent debit	18215.6 wk	
	Total expenditure on repairs necessary to enable re-letting of the units included above	€18067349	
	A. Total number of registered tenancies in the LA area	72874	
	B. Number of inspections carried out	2513	
Housing: H6 Approved	A. No. of adults in emergency accom. long-term as a % of the total number of homeless adults	56.60 %	These statistics refer to Dublin City & County, i.e. Dublin City Council, Fingal County Council, Dun Laoghaire Rathdown County Council and South Dublin County Council

Roads: R1 & R2 Approved	No. of adults classified as homeless and in emergency accommodation on night of the 31/12/2015	2279	
	No. of adults on that date who had been in emergency accommodation for 6 months continuously	1290	
	% Regional road kilometres with a PSCI rating	64.00 %	
	% Local Primary road kilometres with a PSCI rating	40.00 %	
	% Local Secondary road kilometres with a PSCI rating	45.00 %	
	% Local Tertiary road kilometres with a PSCI rating	54.00 %	
	% Regional roads that received a PSCI rating during 2015	65.00 %	
	% Total Regional road kilometres with a PSCI rating of 1-4	4.00 %	
	% Total Regional road kilometres with a PSCI rating of 5-6	24.00 %	
	% Total Regional road kilometres with a PSCI rating of 7-8	15.00 %	
	% Total Regional road kilometres with a PSCI rating of 9-10	21.00 %	
	% Total Primary road kilometres with a PSCI rating of 1-4	5.00 %	
	% Total Primary road kilometres with a PSCI rating of 5-6	18.00 %	
	% Total Primary road kilometres with a PSCI rating of 7-8	6.00 %	
	% Total Primary road kilometres with a PSCI rating of 9-10	11.00 %	
	% Total Secondary road kilometres with a PSCI rating of 1-4	9.00 %	
	% Total Secondary road kilometres with a PSCI rating of 5-6	19.00 %	
	% Total Secondary road kilometres with a PSCI rating of 7-8	7.00 %	
	% Total Secondary road kilometres with a PSCI rating of 9-10	10.00 %	
% Total Tertiary road kilometres with a PSCI rating of 1-4	8.00 %		
% Total Tertiary road kilometres with a PSCI rating of 5-6	23.00 %		
% Total Tertiary road kilometres with a PSCI rating of 7-8	8.00 %		

	% Total Tertiary road kilometres with a PSCI rating of 9-10	15.00 %	
	A1. Kilometres of regional roads strengthened using Road Improvement grants	3.9 km	
	A2. Regional road Improvement Grant amount		
	B1. Number of kilometres of regional roads resealed using Road Maintenance grants	0.0 km	
	B2. Regional road Maintenance Grant amount	€3092573.00	
Motor Tax: R3 Approved	% of motor tax transactions online	77.80 %	
Water: W1 Approved	% of Private Drinking Water Schemes in compliance		
Waste: E1 Approved	No. households in an area covered by a licensed operator providing a 3 bin service at 31/12/2015	88410	
	% households within the LA that the number A represents	42.54 %	
Environmental Pollution: E2 Approved	Number of pollution cases in respect of complaint during 2015	13084	
	Number of pollution cases closed during 2015	12979	
	Total number of cases at hand at 31/12/2015	105	
	Total number of pollution complaint cases	13084	
	Number of pollution cases not investigated or finalised	12979	
	Number of pollution cases not finalised	105	
Litter Pollution: E3 Approved	Percentage of area unpolluted by litter	18 %	
	Percentage of area slightly polluted by litter	45 %	
	Percentage of area moderately polluted by litter	25 %	

Planning: P1 Approved	Percentage of area significantly polluted by litter	11 %	
	Percentage of area grossly polluted by litter	1 %	
	Buildings inspected as a percentage of new buildings notified to the local authority	96.87 %	
	Total no. of new buildings notified to the local authority	638	
	No. of new buildings notified to the local authority in 2015 subject of at least one inspection	618	
Planning: P2 & P3 Approved	A. Number of planning decisions subject of appeal to An Bord Pleanála determined by board in 2015	287	
	B. % of the determinations which confirmed (with or without variations) the decision made by the LA	78.40 %	
	Number of determinations confirming the LA's decision with or without variation	225	
	A. Number of planning cases referred to or initiated by the LA during 2015 that were investigated	972	
	B. Number of cases that were closed during 2015	851	
	C. % cases at B dismissed re Section 15(2) or closed because statute barred or exempted development	48.77 %	
	D. % of cases at B that were resolved to the LA's sanctification through negotiations	0 %	Following the issue of a warning letter, negotiations take place and the majority of cases are resolved this way
	E. % Cases at B that were closed due to enforcement proceedings	51.23 %	
	F. Total number of planning cases being investigated as at 31/12/2015	1782	
	Number of cases at 'B' that were dismissed under section 152(2), Planning and Development Act 2000	415	

	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	436	
Planning: P4 Approved	AFS Programme D data divided by the population of the LA area	€24.92	D01 Forward Planning €4,522,263 D02 Development Management €6,470,330 D03 Enforcement €2,152,890
	AFS Programme D consisting of D01, D02, D03 (inclusive of the central management charge)	€13145483	
Fire Service: F1 Approved	AFS Programme E expenditure divided by the census 2011 population served by the Fire Service	€83.25	There is a material difference between the gross (€81.47) and net (€75.01) costs for the operation of DFB. Last year was based on the net costs which was €74.95. Overall cost is also influenced by operation of Control Centre for Leinster, and Cavan/Monaghan, requirement to have 30 staff assigned to Port Tunnel, overall pension costs €24.25m takes no account of pension contributions of €3.55m and exclusion of income streams of €0.33m and €0.97m. Clarification note to issue from DFB
	AFS Programme E expenditure data consisting of E11 - Operation of Fire Service & E12 Fire Prevention	€103715741	
Fire Service: F2 & F3 Approved	A. Average time (mins) to mobilise fire brigades in Full-Time Stations in respect of Fire	1.41 min	
	B. Average time (mins) to mobilise fire brigades in Part-Time Stations in respect of Fire	6.43 min	

C. Average time (mins) to mobilise fire brigades in Full-Time Stations in respect of other accidents	1.49 min
D. Average time (mins) to mobilise fire brigades in Part-Time Stations in respect of other accidents	6.49 min
A. % of cases in respect of fire in which first attendance at scene is within 10 mins	78.21 %
B. % of cases in respect of fire in which first attendance at scene is after 10 mins & within 20 mins	19.53 %
C. % of cases in respect of fire in which first attendance at scene is after 20 mins	2.26 %
D. % of non-fire cases in which first attendance at scene is within 10 mins	76.36 %
E. % of non-fire cases in which first attendance at scene is after 10 mins & within 20 mins	21.25 %
F. % of non-fire cases in which first attendance at scene is after 20 mins	2.38 %
Total no. of call-outs in respect of fires from 01/01/2015 - 31/12/2015	8040
No. of fire cases where first fire tender attendance at the scene is within 10 minutes	6288
No. of fire cases where first fire tender attendance at the scene is after 10 mins & within 20 mins	1570
No. of fire cases where first fire tender attendance at the scene is after 20 mins	182
Total number of call-outs in respect of all other emergency incidents from 01/01/2015 - 31/12/2015	1722
No. of non-fire cases where first fire tender attendance at the scene is within 10 mins	1315
No. of non-fire cases where first fire tender attendance at the scene is after 10 mins & within 20 mins	366

	No. of non-fire cases where first fire tender attendance at the scene is after 20 mins	41	
Library Service: L1 Approved	A. Number of library visits per head of population	4.97	Virtual visitors for 2015 = 1,105,611 (Note: Dublin City Council developed a new corporate website during 2015. As part of this development the library blog was migrated to the new website and a number of online databases were consolidated into a single new online database. These developments had a negative impact on online visits during the change-over period.)
	B. Number of items issued to borrowers during the year	2379655	Note: Due to the introduction of the new shared Library management System on 23rd June, some loan rule parameters where changed and a new online service was implemented. Loan Rule parameters The loan period for DVDs was increases from 1 week to 3 weeks, leading to an 11% reduction in the number of DVD issues. This reduction accounted for 42% of the overall reduction in issues. New online service The introduction of the new online service led to a reduction in the number of online renewals –
	Number of library visits during the year	2619876	
	Number of items borrowed during the year	2379655	
	Library Service: L2 Approved	The Annual Financial Statement Programme F data / by the population of the LA area 2011 per census	€44.67
	AFS Programme F02 Cost of Library Service	€23567815	

Youth and Community: Y1 & Y2 Approved	Percentage of local schools involved in the local Youth Council//Comhairle na nÓg scheme	36.71 %	
	Total number of secondary schools in the LA area at 31/12/2015	79	
	No. second level schools in the LA area from which representatives attended the Comhairle na -Óg AGM	29	
	No. organisations in the County Register and proportion who opted in to the Social Inclusion College	33.51	
	No. organisations in the County Register for the local authority area	576	
	Total number of registered organisations that opted to join the Social Inclusion Electoral College	193	
Corporate: C1 & C2 & C4 Approved	Wholtime equivalent staffing number as year end	5308.00	
	Percentage of working days lost due to sickness absence through medically certified leave	3.85 %	
	Percentage of working days lost due to sickness absence through self- certified leave	0.56 %	
	Number of working days lost to sickness absence through medically certified leave	46448 day	
	Number of working days lost to sickness absence through self-certified leave	6732 day	
	Number of unpaid working days lost to sickness absence through medically certified leave	1490 day	
	Number of unpaid working days lost to sickness absence through self-certified leave	0 day	
	All ICT Expenditure in the period 01/01/2015 to 31/12/2015 divided by the WTE no.	€2015.08	
	Total revenue expenditure on Account Elements	€10696059	

Corporate: C3
Approved

Total page views of the LA website in 2015	11195065	
Total number of social media users at 31/12/2015 following the LA on social media sites	43054	
The cumulative total page views of all websites operated by the LA during 2015	11195065	
Total no. of social media users who, at 31/12/2015, were following the LA on any social media sites	43054	

Finance: M1 & M2
Approved

Cumulative balance at 31/12/2011 in the Revenue Account from the Income & Expenditure of the AFS	€20113211	
Cumulative balance at 31/12/2012 in the Revenue Account from the Income & Expenditure of the AFS	€16186509	
Cumulative balance at 31/12/2013 in the Revenue Account from the Income & Expenditure of the AFS	€16576645	
Cumulative balance at 31/12/2014 in the Revenue Account from the Income & Expenditure of the AFS	€28354582	
Cumulative balance at 31/12/2015 in the Revenue Account from the Income & Expenditure of the AFS	€245934	
Cumulative surplus or deficit at 31/12/2015 as a percentage of Total Income from the AFS statement	0.03 %	
The 2015 Total Income figure from the Income and Expenditure Account Statement of the AFS	€769069281	
Collection level of Rates from the Annual Financial Statement for 2011	80.0 %	
Collection level of Rent & Annuities from the Annual Financial Statement for 2011	79.0 %	
Collection level of Housing Loans from the Annual Financial Statement for 2011	71.0 %	

	Collection level of Rates from the Annual Financial Statement for 2012	80.0 %	
	Collection level of Rent & Annuities from the Annual Financial Statement for 2012	77.0 %	
	Collection level of Housing Loans from the Annual Financial Statement for 2012	68.0 %	
	Collection level of Rates from the Annual Financial Statement for 2013	81.0 %	
	Collection level of Rent & Annuities from the Annual Financial Statement for 2013	78.0 %	
	Collection level of Housing Loans from the Annual Financial Statement for 2011	61.0 %	
	Collection level of Rates from the Annual Financial Statement for 2014	84.0 %	
	Collection level of Rent & Annuities from the Annual Financial Statement for 2014	78.0 %	
	Collection level of Housing Loans from the Annual Financial Statement for 2014	58.0 %	
	Collection level of Rates from the Annual Financial Statement for 2015	88 %	
	Collection level of Rent & Annuities from the Annual Financial Statement for 2015	80 %	
	Collection level of Housing Loans from the Annual Financial Statement for 2015	59 %	
Economic Development: J1 Approved	Number of jobs created with assistance from the Local Enterprise Office during the year	230.00	