

# APPENDIX 6

## PERFORMANCE INDICATORS

## C1: Total Number of WTEs

The following indicator will be presented in the performance indicators report:

A. Wholetime equivalent staffing number as year end: 923.81

## C2: Working Days lost to Sickness

The following indicators will be presented in the performance indicators report:

A. Percentage of paid working days lost due to sickness absence through medically certified leave: 3.47 %

B. Percentage of paid working days lost due to sickness absence through self-certified leave: 0.26 %

In order to compile this information, the following must be provided:

Refer to the Organisational Lost Time Rate Methodology in the LGMSB Attendance Management guideline document:

[LGMSB Attendance Management Guideline](#)

Number of working days lost to sickness absence through medically certified leave:	8,400.00 day As the WTE does not include the non DoEC&LG staff, the sick leave for these staff has been excluded from these details. In previous returns the WTE for the non DoEC&LG staff and the sick leave taken by them were included.
Number of working days lost to sickness absence through self-certified leave:	Of the medically certified days 586 were at half pay and 828 at TRR.  610.00 day
Number of unpaid working days lost to sickness absence included within the total of medically certified leave sick leave days:	1,115.00 day
Number of unpaid working days lost to sickness absence included within the total of self certified leave sick leave days:	62.00 day

## C4: Overall cost of ICT provision per WTE

The following indicator will be presented in the performance indicators report:

All ICT Expenditure in the period 01/01/2016 to 31/12/2016 divided by the WTE no.: € 2,678.94

### C3: LA website and social media usage

The following indicators will be presented in the performance indicators report:

A. Total page views of the local authority's website in 2016:	1,480,748
B. Total number of followers at end 2016 of the LA's social media accounts:	22,626

In order to compile this information, the following must be provided:

The cumulative total page views of all websites operated by the local authority for the period from 1/1/2016 to 31/12/2016 obtained from a page tagging on-site web analytics service or equivalent:	1,480,748
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The total number of social media users who, at 31/12/2016, were following the local authority on any social media sites:	22,626
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## E1: Households with access to a 3 bin service

This data will be supplied by the National Waste Collection Permit Office.

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 31/12/2016:	5,076
B. % of households within the LA area (as per the 2016 Census) that the number at A represents:	10.41 %

## E2: % of environmental pollution complaints closed

The following indicators will be presented in the performance indicators report:

A1. Total number of pollution cases in respect of which a complaint was made during 2016:	1,122 Figures taken from RMCEI which is submitted to EPA annually.
A2. Number of pollution cases closed during 2016:	1,089 Figures taken from RMCEI which is submitted to EPA annually.
A3. Total number of cases at hand at 31/12/2016:	268 Figures taken from RMCEI which is submitted to EPA annually.

In order to compile this information, the following must be provided:

Total number of pollution cases of all types (e.g. litter/air/noise/water/waste pollution) in respect of which a complaint was made through any medium and whether instigated by the public or by the LA itself from 1/1/2016 to 31/12/2016:	1,122
Total number of pollution cases of all types on which either a decision was taken that no investigation was warranted or an investigation was finalised (whether through prosecution or otherwise) during 2016 (regardless of when the case commenced).:	1,089
Total number of pollution cases of all types not finalised at 31/12/2016:	268

## E3: % of LA area within the 5 levels of litter pollution

This data will be supplied by Tobin Consulting Engineers

Percentage of area unpolluted by litter:	1 %
Percentage of area slightly polluted by litter:	1 %
Percentage of area moderately polluted by litter:	1 %
Percentage of area significantly polluted by litter:	1 %
Percentage of area grossly polluted by litter:	1 %

## F1: Cost per Capita of the Fire Service

A. The Annual Financial Statement (AFS) Programme E expenditure data 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: € 44.52

AFS Programme E expenditure data consisting of E11 - Operation of Fire Service and E12 - Fire Prevention (inclusive of the relevant Programme E proportion of the central management charge): € 6,049,864.00 E 11 - 5,448,729 & E 12 - 601,135. The amount of expenditure attributable to CAMP is €669,074. The CMC for E12 has be apportioned to CAMP on the basis of expenditure.

## F2: Service Mobilisation

A. Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of fire:	min we do not have full time stations
B. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained fire service) in respect of fire:	5.39 min
C. Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of all other (non-fire) emergency incidents:	min we do not have full time stations
D. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained fire service) in respect of all other (non-fire) emergency incidents:	5.45 min

## F3: Percentage Attendance Times at Scenes

A. % of cases in respect of fire in which first attendance at the scene is within 10 minutes:	40.65 %
B. % of cases in respect of fire in which first attendance at the scene is after 10 mins but within 20 minutes:	45.89 %
C. % of cases in respect of fire in which first attendance at the scene is after 20 minutes:	13.47 %
D. % of cases in respect of non-fire accidents in which first attendance at the scene is within 10 minutes:	42.05 %
E. % of cases in respect of non-fire which first attendance at the scene is after 10 mins but within 20 minutes:	49.24 %
F. % of cases in respect of non-fire accidents in which first attendance at the scene is after 20 minutes:	8.71 %

In order to compile the above the following must be provided:

Total no. of call-outs in respect of fires from 01/01/2016 – 31/12/2016:	401
No. of fire cases where first fire tender attendance at the scene is within 10 minutes:	163
No. of fire cases where first fire tender attendance at the scene is after 10 minutes and within 20 minutes:	184



No. of fire cases where first fire tender attendance at the scene is after 20 minutes:	54
Total number of call-outs in respect of all other emergency incidents from 01/01/2016 – 31/12/2016:	264
No. of non-fire cases where first fire tender attendance at the scene is within 10 minutes:	111
No. of non-fire cases where first fire tender attendance at the scene is after 10 minutes and within 20 minutes:	130
No. of non-fire cases where first fire tender attendance at the scene is after 20 minutes:	23

## H1: Social Housing Stock

### Social Housing Dwellings provided during 2016

A. Overall total number of dwellings provided by the LA in the period 1/1/2016 to 31/12/2016:	484
B. Number of dwellings directly provided:	22
B1. Number of dwellings constructed:	0
B2. Number of dwellings purchased:	22
C. Number of dwellings provided under RAS:	59
D. Number of dwellings provided under the HAP Scheme:	378
E. Number of dwellings provided under the SHCEP:	25

### Total Social Housing Dwellings in the LA at 31/12/2016

F. The overall total number of social housing dwellings in the LA at 31/12/2016 :	3,530
G. The total number of dwellings directly provided (constructed or purchased) by the LA:	2,073
H. Total number of dwellings provided under the RAS:	926
I. Total number of dwellings provided under the HAP Scheme:	390
J. Total number of dwellings provided under the SHCEP (including unsold Affordable Scheme units and NAMA sourced properties and the Mortgage to Rent Scheme) :	141

The following should be provided for information purposes

K. No. of single rural dwellings that are planned for demolition or sale due to dereliction:	3
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## H2: Housing Vacancies

A. The percentage of the total number of dwellings at H1C that were vacant on 31/12/2016:	3.04 %
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The number of dwelling within the overall stock that were not tenanted on 31/12/2016: 63

## H4: Housing Maintenance Cost

A. Expenditure in 2016 on repair & maintenance of housing bought or built by the LA divided by H1C: € 943.26

Expenditure on repair and maintenance of LA stock compiled on a continuous based during 2016: € 1,955,374.21

### H3: Average Re-letting Time and Cost

A. Average time taken from date of vacation of dwelling to date when a new tenancy had commenced:	48.80 wk
B. Average cost expended on getting the dwellings re-tenanted ready for re-letting:	€ 11,528.61

In order to compile the above, the following must be provided:

Number of dwellings that were re-tenanted on any date in 2016 (but excluding all those that had been vacant due to an estate-wide refurbishment scheme):	114.00
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The number of weeks from when the previous tenant vacated the dwelling (i.e. keys returned or tenant moved out) up to the date of the new tenant's first rent debit, with any partial week decimalised to two decimal places, totalled for all units included above:	5,563.11 wk This has increased due to a number of properties that were vacant for a considerable period of time (hard to let and voids) being relet in 2016.
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Total expenditure on repairs necessary to enable re-letting of the dwellings included above:	€ 1,314,261.18
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### H5: Private rented sector inspections

A. Total number of registered tenancies in the LA area at end June 2016:	6,186
B. Number of rented dwellings inspected in 2016:	96
C. Percentage of inspected dwellings in 2016 that were found not to be compliant with the Standards Regulations:	51.04
D. Number of non-compliant dwellings that became compliant during the year:	18

In order to compile the above, the following must be provided:

The number of dwellings inspected in 2016 that were found not to be compliant with the Housing (Standards for Rented Houses) Regulations:	49
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## H6: Long-term Homeless Adults

A. Number of adults individuals in emergency accommodation that are long-term homeless (i.e. 6 months or more) as a % of the total number of homeless adults in emergency accommodation at the end of 2016: 42.86 %

In order to compile this information, the following must be provided:

The number of adult individuals classified as homeless and in emergency accommodation on the night of 31 December 2016 as recorded on the PASS system: 7

Number of adults on that date who had been in emergency accommodation for 6 months continuously or for 6 months cumulatively within the previous 12 months: 3

## J1: No of jobs created

This data will be provided by Enterprise Ireland

A. The no. of jobs created with assistance from the Local Enterprise Office during the period 1/1/2016 to 31/12/2016: 116.00

## J2: Trading Online Vouchers

This data will be provided by Enterprise Ireland

A. The no. of trading online voucher applications approved by the Local Enterprise Office in 2016: 22

B. The no. of those trading online vouchers that were drawn down in 2016: 20

## J3: No. of mentoring recipients

This data will be provided by Enterprise Ireland

A. The no. of participants who received mentoring during the period 1/1/2016 to 31/12/2016: 191

## L1: Library Visits and Issues

The following indicators will be presented in the performance indicators report:

A. Number of visits to libraries per head of population for the LA area per the 2016 Census.: 2.65

B. Number of items issued to library borrowers in the year: 567,191

In order to compile this information, the following must be provided:

No. of visits to its libraries from 01/01/2016 to 31/12/2016 : 345,220

Number of items borrowed during the year: 567,191

## L2: Cost of operating a Library Service

A. The Annual Financial Statement Programme F data divided by the population of the LA area per the 2016 census: € 17.40

In order to compile this information, the following must be provided:

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): € 2,270,000.00



## M1: 5 Year summary of Revenue Account balance

This data will be provided by the Local Government Management Agency

Cumulative surplus/deficit balance for years 2012 to 2016 from the Annual Financial Statement

A. Cumulative balance at 31/12/2012 in the Revenue Account from the Income & Expenditure of the AFS:	€ -2,524,603
B. Cumulative balance at 31/12/2013 in the Revenue Account from the Income & Expenditure of the AFS:	€ -5,394,107
D. Cumulative balance at 31/12/2014 in the Revenue Account from the Income & Expenditure of the AFS:	€ -5,059,930
D. Cumulative balance at 31/12/2015 in the Revenue Account from the Income & Expenditure of the AFS:	€ -4,656,196
E. Cumulative balance at 31/12/2016 in the Revenue Account from the Income & Expenditure of the AFS:	€ -4,351,379
F. Cumulative surplus or deficit at 31/12/2016 as a percentage of Total Income from the AFS statement:	-3.34 %
G. Revenue Expenditure per capita for the year:	€ 963.49
The 2016 Total Income figure from the Income and Expenditure Account Statement of the AFS:	€ 130,416,143.00
The 2016 Total Expenditure figure from the Income and Expenditure Account Statement of the AFS:	€ 125,662,542.00

## M2: 5 Year summary of % collection levels for major revenue sources

This data will be provided by the Local Government Management Agency

Percentage figures for Rates, Rent & Annuities and Housing Loans from the Annual Financial Statement.

Collection Levels by Year	% Rates	% Rent & Annuities	% Housing Loans
2012	78.00 %	82.00 %	61.00 %
2013	77.00 %	82.00 %	61.00 %

2013	77,00 %	83,00 %	93,00 %
2014	75,00 %	83,00 %	65,00 %
2015	80,20 %	84,50 %	67,80 %
2016	82,30 %	84,80 %	68,30 %

## P1: New Buildings Inspected

A. Buildings inspected as a percentage of new buildings notified to the local authority: 14.29 %

In order to compile the information, the following must be provided:

Total number of new buildings notified to the local authority i.e. where a valid commencement notice was served in the period 01/01/2016 to 31/12/2016: 245

No. of new buildings notified to the local authority in 2016 subject of at least one inspection: 35

## R1: Ratings in Pavement Surface Condition Index (PSCI)

This data will be supplied by the Road Management Office

### A. Percentage of roads that ever received a PSCI rating

% Regional Road Km with PSCI Rating:	99 %	% Local Primary Road Km with PSCI Rating:	97 %	% Local Secondary Road Km with PSCI Rating:	39 %	% Local Tertiary Road Km with PSCI Rating:	26 %
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### B. Percentage of total regional roads that received a PSCI rating in 2016

% of total regional roads that received a PSCI rating during 2016: 23 %

### C. Percentage of roads represented by the number of kilometres at 31/12/2016 rated in each of the 4 groupings of the 10 PSCI rating categories

Ratings by Road Category	1-4 Rating	5-6 Rating	7-8 Rating	9-10 Rating
Regional	4 %	35 %	36 %	24 %
Primary	9 %	49 %	26 %	12 %
Secondary	5 %	11 %	9 %	14 %
Tertiary	5 %	7 %	5 %	8 %

## R2: Road grants works

This data will be supplied by the Road Management Office

### Regional Road Grants Works

A1: Number of kilometres of Regional Roads strengthened using Road Improvement grants: 11.80 km

A2: Road Improvement Grant amount spent on Regional Roads (strengthening): € 2,417,605.00

B1: Number of kilometres of Regional Roads resealed using Road Maintenance grants: 26.80 km

B2: Road Maintenance Grant amount spent on Regional Roads (resealing): € 826,590.00

## Local Road Grants Works

C1: Kilometres of Local Roads strengthened using Road Improvement grants: 79.80 km

C2: Road Improvement Grant amount spent on Local Roads (strengthening): € 5,691,080.00

D1: Number of kilometres of Local Roads resealed using Road Maintenance grants: 182.70 km

D2: Road Maintenance Grant amount spent on Local Roads (resealing): € 1,915,057.00

## R3: % of motor tax transactions conducted online

This data will be supplied by the Department of Transport, Tourism & Sport's Vehicle Registration Unit

The percentage of motor tax transactions which are dealt with online: 60.44 %

## W1: % Drinking water in private schemes in compliance

This data will be supplied by the Environmental Protection Agency

% of Private Drinking Water Schemes in compliance with statutory requirements:	1.00 %
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## Y1: Participation in Comhairle na nÓg scheme

A. Percentage of local schools involved in the local Youth Council//Comhairle na nÓg scheme: 96.55 %

In order to compile this information, the following data is required:

Total number of secondary schools in the LA area at 31/12/2016: 29

Number of second level schools from which representatives attended the Comhairle na nÓg AGM: 28

## Y2: Groups associated with the Public Participation Network (PPN)

A. The number of organisations included in the County Register at 31/12/2016 and the proportion of those organisations that opted to be part of the Social Inclusion College within the PPN: 25.99

In order to compile this information, the following data is required:

Total number of organisations in the County Register for the local authority area: 377

Total number of those organisations that registered for the first time in 2016: 126

Number of organisations that opted to join the Social Inclusion Electoral College when they registered for the PPN: 98