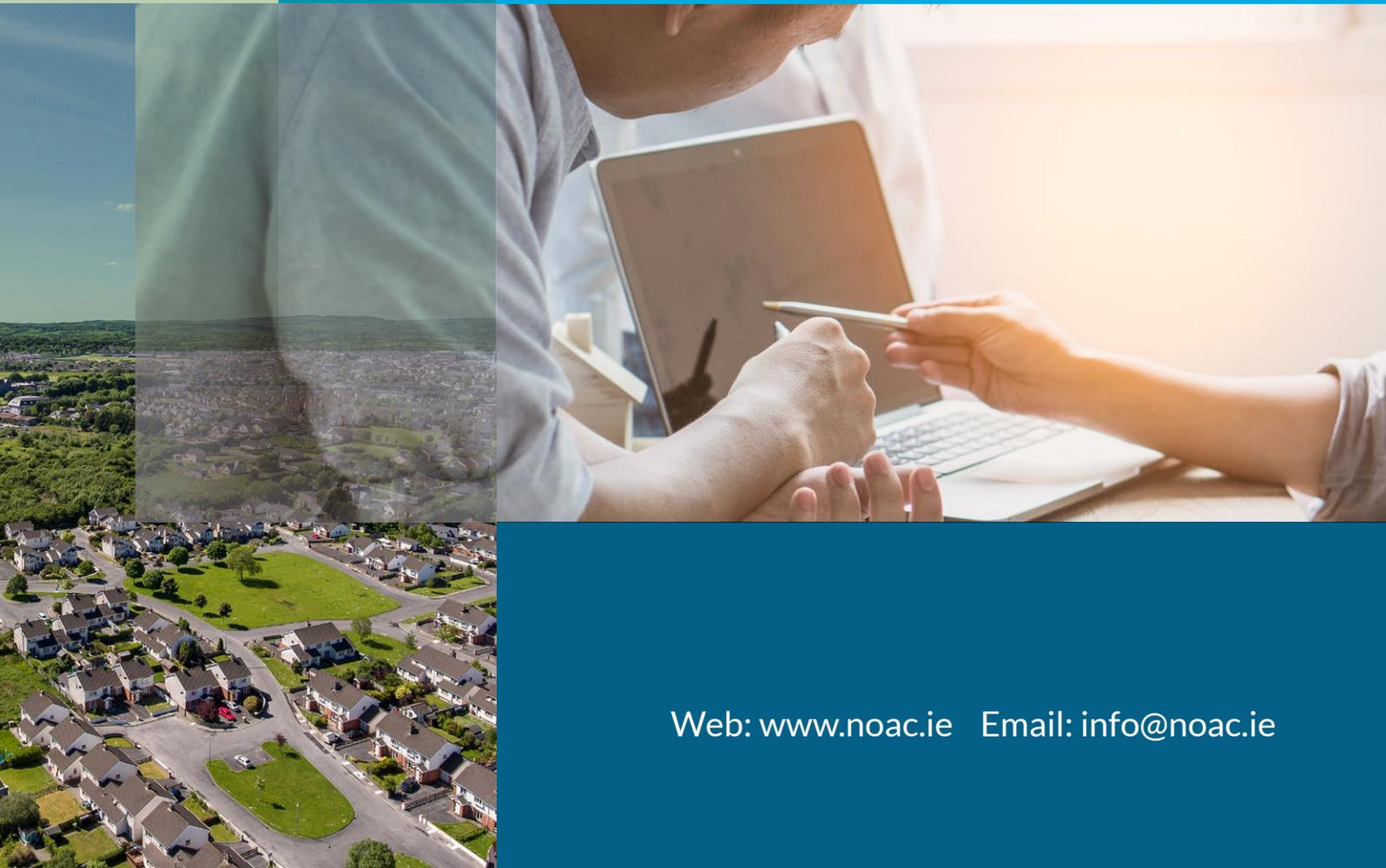


NOAC

National Oversight
and Audit Commission

Local Authority Performance Indicators

Guidelines for Report on 2019 Activity



Web: www.noac.ie Email: info@noac.ie

NOAC (the National Oversight and Audit Commission) was established in July 2014 under the 2014 Local Government Reform Act to provide independent oversight of the local government sector. The statutory functions assigned to NOAC include the scrutiny of the performance of local government bodies against relevant indicators (including indicators relating to customer service) that the Commission considers it appropriate to refer to.

Table of Contents

Introduction	2
<hr/>	
Instructions for Submitting Performance Indicator Data	3
<hr/>	
The Performance Indicators	6
Section 1: <i>Housing</i>	8
Section 2: <i>Roads</i>	12
Section 3: <i>Water</i>	14
Section 4: <i>Waste/Environment</i>	15
Section 5: <i>Planning</i>	17
Section 6: <i>Fire Services</i>	20
Section 7: <i>Library/Recreation</i>	22
Section 8: <i>Youth/Community</i>	24
Section 9: <i>Corporate</i>	25
Section 10: <i>Finance</i>	27
Section 11: <i>Economic Development</i>	29

Introduction

A function of NOAC is to scrutinise the performance of any local government body against or in comparison with relevant indicators that the Commission considers it appropriate to refer to, and which includes relevant indicators relating to customer service. This role commenced in 2014 and replaced, in respect of performance in 2014 and subsequent years, the service indicators in local authorities that were introduced by the then Minister for the Environment, Heritage and Local Government in 2004. The LGMA role in the collection of the data and the compilation of the report continues in respect of the replacement report for NOAC.

This guidance applies to the gathering of data in respect of 2019 performance. The deadline for submitting the data to the LGReturns system is Friday 24 April 2020. However, co-ordinators should arrange for the **immediate running of all ICT and other systems reports** containing data as at 31 December 2019 that will be needed for the return (e.g. followers on Twitter). **While the co-ordinator is responsible for sign-off on all of the indicator data being submitted on LGReturns, NOAC and the LGMA request that the data proposed for entry on the system be signed off first at senior management level within the local authority.**

Further to the 2019 visits to selected local authorities to validate the 2018 data and to queries/issues that were raised in relation to the indicators, NOAC has again reviewed a number of the indicators and made some changes to the set of indicators that you are being asked to report on in respect of 2019 activity. Some additional clarification has also been made to the guidance on a few of the retained indicators. Where the exact same information has already been provided by local authorities to, and is available from, another source, the 2019 data will be taken from that alternative source at NOAC's discretion. As with 2018 it has been decided to obtain the 2019 H1 data from a combination of LGReturns, the D/HPLG and the Housing Assistance Payment Shared Services Centre.

If, arising from the changes to the 2019 indicators, any data is not available, an explanation should be provided and arrangements should be put in place for its collection from this point forward. The indicators will continue to evolve and be developed in the future by NOAC as it reviews different aspects of local authority functions. NOAC is still awaiting the outcome of other planned data collection initiatives before deciding on the most appropriate amendments to make to some of the indicators.

All queries should be addressed to the NOAC Secretariat at info@noac.ie.

Instructions for Submitting Performance Indicator Data

“Data” versus “Indicators”

An important consideration for staff compiling the data is that the information supplied by local authorities (i.e. the raw data) may not be exactly the same as what will be presented in the final indicators report. For example, a number of indicators report on *percentages*, whereas local authorities are asked to submit *whole numbers* from which the percentages will be derived.

The detailed guidance shows both the final indicator as well as the data that local authorities should submit, where this is different from the indicator.

Other sources of the Local Authority Performance Indicator Data

While local authorities will submit most of the indicator data, other bodies are involved as follows:

- the Department of Transport, Tourism and Sport’s (D/TTaS) Vehicle Registration Unit (VRU) supplies the motor taxation transactions data,
- Tobin Consulting Engineers submit data directly to the LGMA for the 2019 National Litter Pollution Monitoring System Report that should be ready for publication in mid-2020,
- data on drinking water quality will be taken from the EPA and will be based on the 2019 monitoring results of private water supplies if available by the time of publication,
- the Residential Tenancies Board supplies the number of registered tenancies,
- Enterprise Ireland supplies the data on jobs created with the assistance of LEOs, mentoring participant numbers and trading online vouchers,
- the Road Management Office (RMO) supplies the PSCI ratings, the road kilometres that received Road Maintenance and Road Improvement works and the amount expended on those works,
- the National Waste Collection Permit Office (NWCPO) supplies the 3-bin service data,
- the D/HPLG supplies the data regarding the staffing position at end 2019 and additional housing stock data,
- An Taisce: The National Trust for Ireland will provide details for the Waste / Environment Indicator, E4, % of schools that have been awarded/renewed green flag status,
- The Sustainable Energy Authority of Ireland (SEAI) will provide the data for the Waste / Environment Indicator E5, energy efficiency performance.

In the case of these indicators, data will be obtained from the relevant suppliers and local authorities will be required to confirm it only once uploaded to LGReturns.

Local Authorities and Data Management

The co-ordinators in each local authority have the important role of making sure that the authorities can provide complete and accurate data in respect of the 2019 performance indicators. The co-ordinators have responsibility for this, along with a range of staff working in various sections that have the task of collecting data throughout the year.

It is very important that local authorities can verify *at all stages* the data that they submit. This means that local authorities must be in a position to show how data was gathered, how any calculations were made and thus how final results were arrived at.

Local authorities should keep records of all data gathering, for example in spreadsheet format, as NOAC may need to seek these records if areas of inconsistency or lack of clarity come to light in its consideration of the final report.

When to Include Contextual Notes with Data Submissions

The LGReturns system provides local authorities with the opportunity to submit text notes alongside the data submitted for the performance indicators. The purpose of these contextual notes is to allow local authorities to note any issues that were encountered in gathering the data that might lead to quality issues, or else any special circumstances or events that should be taken into account when interpreting the data. However, contextual notes should only be included when absolutely essential to explain a particular data anomaly peculiar to the local authority concerned – notes should **not** relate to matters that would be applicable to local authorities generally. The guidelines applicable to some of the indicators also request the inclusion of text notes with specific information.

Important Note: If local authorities have a major issue to report with respect to any indicator data, then the co-ordinator should write directly to the NOAC Secretariat drawing attention to this issue, in addition to including a text note with their submission. If the issue relates to problems uploading data local authorities should contact NOAC. As much as possible, issues and queries around data should be resolved before the **final deadline for submission to LGReturns of Friday 17th April 2020**.

Population

Some of the indicators present information in relation to the population of the area in which the activity is undertaken by the local authority. This is in order to make it possible to compare between different areas, which may have very different sized populations. The 2019 Performance Indicators Report will be presented with reference to the population of local authority areas as identified by Census 2016.

Local authorities are required to submit total amounts for indicator data **instead of** calculations based on population.

The population calculations will be carried out automatically on the LGReturns system in order to improve the quality assurance of the indicators.

What to Do When an Indicator is Not Applicable to a Local Authority Area

If certain data is not relevant to a local authority area, then the local authority should input “N/A” into the “Comment” cell concerned on LGReturns to indicate that it is not applicable. A contextual note setting out the reasons for the “not applicable” return must be included in these cases where the data would have been relevant in the previous year.

Things to Do Before Submitting Performance Indicator Data

Co-ordinators should use the following checklist to ensure that they are fully satisfied with the accuracy and verifiability of the data *before* signing off on its submission to the LGReturns system:

- Check all figures against the equivalent for previous years where one exists.
- If there are any significant variances or other anomalies between data for 2019 and previous years, query these.
- Include contextual notes for data where necessary.
- Co-ordinator to write directly to the NOAC Secretariat in relation to issues of particular concern. If the issue relates to uploading data, queries should be sent to the LGMA.
- Keep a copy of all arithmetic calculations so that these can be reviewed by the LGMA or NOAC if required. Data should not be estimates. All calculations should be re-checked and peer-reviewed by more than one person.
- Check that data provided is consistent with the instructions in this guidance document and with any relevant returns to D/HPLG or other agencies.
- If the data is not consistent with these other returns for some reason, include a contextual note explaining why this is the case.

Changes to Performance Indicator Data after the Deadline

When all of the local authority data has been submitted, NOAC will carry out a quality assurance exercise. This is not intended to be exhaustive, *so local authorities should not rely on this process to detect errors in the data they have submitted*. Quality assured data/text will be returned to local authorities for final verification of the data therein at senior management level.

During the quality assurance exercise, local authorities should be prepared to respond speedily to additional requests for information in relation to the data submitted. The quality assurance process should **not** be seen as an opportunity for local authorities to amend the data they have submitted after the deadline has passed.

The Performance Indicators

For 2019, there are 39 local authority performance indicators, as follows:



Housing
(H1 to H6)



Fire Service
(F1 to F3)



Roads
(R1 to R3)



Library/Recreation
(L1 and L2)



Water
(W1 and W2)



Youth/Community
(Y1 and Y2)



Waste/Environment
(E1 to E5)



Corporate
(C1 to C5)



Planning
(P1 to P5)



Finance
(M1 and M2)



Economic Development
(J1 to J4)

Each indicator is named to give a general idea of what is being measured. Each indicator is also given a code number as an abbreviation.

The following indicators have been amended since the 2018 Performance Indicator Report:

- The guidance under H1 has been amended to clarify what properties should be included / excluded.
- The guidance under H5 has been amended to tie in with the DHPLG new annual return “Inspections of Private Rented Accommodation Housing (Standards for Rented Houses) Regulations 2019 Full Year Return – Inclusive Period 1 Jan 2019 to 31 December 2019”.
- The guidance under indicator R2 has been amended to include the unit cost of works in Euro per square metre.
- A new Water Indicator, W2, to establish the percentage of registered schemes audited in the year.
- A new Waste / Environment indicator, E5, to establish the % of energy savings since the baseline year in 2009.
- Two new Library Indicators. L1C, will record the library registered membership per head of population. L2B will record the annual per capita expenditure on collections over the period 01/01/2019 to 31/12/2019.
- Indicator M1 now includes M1:H which records the revenue expenditure per capita in 2019 when out of county / shared service expenditure has been excluded for specified shared services.



Housing (H1 to H6)

H1 - Social Housing Stock

Local authorities are asked to submit the data at A to F below to LGReturns.

- A. No. of dwellings in the ownership of the LA at 01/01/2019
- B. No. of dwellings added to the LA owned stock during 2019 (whether constructed or acquired)
- C. No. of LA owned dwellings sold in 2019
- D. No. of LA owned dwellings demolished in 2019
- E. No. of dwellings in the ownership of the LA at 31/12/2019
- F. No. of LA owned dwellings planned for demolition under a D/HPLG approved scheme

Notes: When all of the data has been compiled and validated, NOAC will decide the format of the presentation of the housing stock information in the 2019 Performance Indicators Report. As part of the validation process, local authorities should be in a position to reconcile the figures provided to LGReturns with their stock master file in response to any queries referred by NOAC.

Explanatory Notes:

- A. No. of dwellings in the ownership of the LA at 01/01/2019

The figure at A is the total no. of dwellings owned by the LA on the 01/01/2019 per the authority's stock master file of permanent dwelling units.

The following should be **excluded** from the figure at A: demountables and halting bays, traveller specific accommodation, family HUBs, stock managed and maintained by AHBs, leased units, dwellings used for non-housing purposes including, community use, crèche, estate management, administration, etc. (houses reserved for emergency accommodation are not excluded as they are available for tenancing albeit on a temporary basis).

- B. No. of dwellings added to the LA owned stock during 2019 (whether constructed or acquired)

A dwelling is counted as 'built' or 'constructed' when the keys are handed over to the LA and the ESB meter has been connected. A dwelling is counted as 'purchased' or 'acquired' on the date the CLOSING of the contract to purchase is signed.

If any of the dwellings added to the LA stock during 2019 were funded from the LA's own resources or LPT, include them in the no. at B and add a note identifying the number so funded.

Include units already in stock that were being used for non-housing purposes that were returned to use for housing purposes during the year.

Exclude: demountables and halting bays, traveller specific accommodation, family HUBs, stock managed and maintained by AHBs, leased units, dwellings used for non-housing purposes including, community use, crèche, estate management, administration, etc. (houses reserved for emergency accommodation are not excluded as they are available for tenancing albeit on a temporary basis).

If the figure for B does not agree with year-end figures submitted to the DHPLG under the headings of New Build, Part V excluding lease and Acquisition provide a reconciliation for the variance.

- C. No. of LA owned dwellings sold in 2019

The figure at C should equal the total of Incremental and Tenant Purchase Scheme units at Question 18.c in Schedule 3 of your authority's Statistical Quarterly Return for Quarter 4 2019 to the D/HPLG, plus any other dwellings otherwise sold in 2019. Also include stock used for housing purposes that was removed due to a change of use in the year.

- D. No. of LA owned dwellings demolished in 2019

The figure at D should equal the total of 'Demolished' units in projects under a Remedial Works or Regeneration Programme in the final column of Schedule 1 of the Q4 2019 Statistical Return, plus any other dwellings demolished outside of those schemes in 2019. It should also include any units lost by their incorporation into another dwelling, e.g. if two separate units are merged into a single dwelling, the reduction of 1 dwelling should be included in the figure at D.

E. No. of dwellings in the ownership of the LA at 31/12/2019

The figures at A and B less the figures at C and D should equal the figure at E.

Exclude: demountables and halting bays, traveller specific accommodation, family HUBs, stock managed and maintained by AHBs, leased units, dwellings used for non-housing purposes including, community use, crèche, estate management, administration, etc. (houses reserved for emergency accommodation are not excluded as they are available for tenancing albeit on a temporary basis).

F. No. of LA owned dwellings planned for demolition under a D/HPLG approved scheme

The figure at F is the no. of dwellings that are unoccupied for the reason that their demolition is an integral part of an estate-wide planned regeneration, refurbishment or reconstruction scheme for which approval in principle has been received from the D/HPLG.

H2 - Housing Vacancies

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

A. The percentage of the total number of LA owned dwellings that were vacant on 31/12/2019.

In order to compile this information, local authorities should submit the following data to the LGMA:

- The number of dwellings within their overall stock that were not tenanted on 31/12/2019.

Explanatory Notes:

The LGReturns system will calculate the % from the data returned.

Include all untenanted dwellings, regardless of the reason for the non-occupation or how long the dwelling has been unoccupied. This means empty dwellings awaiting necessary repairs works are all to be counted, as well as those awaiting re-tenancing. Illegally occupied dwellings (i.e. those occupied by persons not given a tenancy by the local authority) are also to be included.

Exclude: demountables and halting bays, traveller specific accommodation, family HUBs, stock managed and maintained by AHBs, leased units, dwellings used for non-housing purposes including, community use, crèche, estate management, administration, etc. (houses reserved for emergency accommodation are not excluded as they are available for tenancing albeit on a temporary basis) per H1 A & E and units earmarked for demolition per H1F.

H3 - Average Re-letting Time and Direct Costs

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

- 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.**
- B. The cost expended on getting the dwellings re-tenanted in 2019, averaged across all dwellings re-let in 2019.**

In order to compile this information, local authorities should submit the following data to the LGMA:

- The number of dwellings that were re-tenanted on any date in 2019 (but excluding those that had been vacant due to an estate-wide refurbishment scheme).
- The number of weeks from the date of vacation to the date the dwelling is re-tenanted.
- Total expenditure on works necessary to enable re-letting of the dwellings using direct cost calculations (see explanatory notes).

Explanatory Notes:

- Date of vacation is the date the keys are handed back.
- Date of re-tenancing is the date the keys have been issued to the tenant.

- Any dwelling not re-tenanted in 2019 will be included in the indicator for the year in which the re-tenancing occurs.
- Expenditure on re-letting includes direct labour, contracted works, plant & machinery and materials costs.
- The following costs are not included – overheads, CMC, administration & technical salaries.
- The average re-letting cost is the expenditure necessary to enable re-letting of the dwelling, divided by the number of dwellings involved.
- Where a dwelling re-let in 2019 was vacated in a previous year, all re-letting expenditure since the previous date of vacation should be included, regardless of the year in which said expenditure was incurred. If expenditure incurred is not available, this should be stated and an explanation provided in a text note.
- Newly purchased dwellings for their first tenancy in the calculation of these averages should be excluded.
- Dwellings that have been vacant due to their inclusion in an estate-wide refurbishment project, with no cost impact on the tenant, are excluded from the indicator but individual units that were vacant due to standalone refurbishment work for whatever reason (including dereliction) are to be included.
- All dwellings re-let in 2019 are to be included in the indicator regardless of the duration of the vacancy period.
- Re-lets include dwellings allocated to households previously accommodated in another social housing dwelling. However, transfer of title or succession tenancies (e.g. where a tenant dies and the tenancy is transferred to a person who had been residing with the deceased tenant or any other instance where one of more of the previous occupants continue in occupation) are not to be included.

H4 - Housing Maintenance Direct Costs

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

- 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.**

In order to compile this information, local authorities should submit the following data to the LGMA:

- 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).

Explanatory Notes:

- The LGReturns system will calculate the % from the data returned.
- Expenditure on maintenance includes direct labour, contracted works, plant & machinery and materials costs
- The following costs are not included - overhead, CMC, administration & technical salaries, management fees, Local Property Tax, expenditure on accommodation provided under the Traveller Accommodation Programme, estate management costs, the cost of insuring the stock and the cost of disability adaptations to stock.
- Exclude expenditure on dwellings being prepared for re-letting as that is included in the data provided for the H3 indicator.

H5 - Private Rented Sector Inspections

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

- A. **Total number of registered tenancies in the LA area at end June 2019**
- B. **Number of rented dwellings inspected in 2019**
- C. **Percentage of inspected dwellings in 2019 that were found not to be compliant with the Standards Regulations**
- D. **Number of non-compliant dwellings that became compliant during 2019**

In order to compile this information, local authorities should submit the following data to the LGMA:

- The number of rented dwellings that were the subject of at least one inspection for compliance with the Regulations applicable to private rented accommodation that was carried out in 2019
- The number of dwellings inspected in 2019 that were found not to be compliant with the Housing (Standards for Rented Houses) Regulations
- The number of dwellings, that had been found not to be compliant with the Standards Regulations at an inspection in 2019 or previously, that were determined by the Council to have become compliant during 2019.

Explanatory Notes:

- The total number of registered tenancies at the end of June 2019 will be supplied directly to the LGMA by the Residential Tenancies Board.
- Do **not** include in the inspections figure repeat inspections of the same dwelling.
- Where a number of individual dwellings within a multi-unit building are inspected, then each dwelling inspected during the visit should be included in the inspections figure.
- The figure for dwellings that were found in 2019 not to be compliant with the Standards Regulations should include all dwellings found to be in breach of any requirement whatsoever of the Regulations.

- The figures at B, C and D should agree to those provided to the DHPLG on the Dwellings tab of its "Inspection of Private Accommodation Full Year Return – 1 Jan 2019 to 31 Dec 2019".
- B. **Number of rented dwellings inspected in 2019 – This should agree to Question 1 on the Dwellings tab.**
- C. **Percentage of inspected dwellings in 2019 that were found not to be compliant with the Standards Regulations – This should agree to Question 3 on the Dwellings tab, LG Returns will calculate the percentage based on this figure.**
- D. **Number of non-compliant dwellings that became compliant during 2019 - This should agree to Question 5 on the Dwellings tab.**

H6 - Long-term Homeless Adults

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

- A. **Number of adult individuals in emergency accommodation that are long-term (i.e. 6 months or more within the previous year) homeless as a % of the total number of homeless adult individuals in emergency accommodation at the end of 2019.**

In order to compile this information, local authorities should submit the following data to the LGMA:

- 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.
- 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.



Roads (R1 to R3)

Data for all indicators in respect of roads will be provided by the RMO or DTTaS as appropriate.

R1 - Pavement Surface Condition Index (PSCI) Ratings

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

- A. **The % of (a) Regional, (b) Local Primary and (c) Local Secondary roads that received a PSCI condition rating in the 24 month period prior to 31/12/2019 and the % of (d) Local Tertiary roads that received a PSCI condition rating in the 60 month period prior to 31/12/2019**
- B. **The % of total (a) Regional, (b) Local Primary, (c) Local Secondary and (d) Local Tertiary road kilometres represented by the numbers of kilometres at 31/12/2019 rated in each of the following 4 groupings of the 10 PSCI rating categories; 1-4, 5-6, 7-8 and 9-10 for each road type.**

In order to compile this information, the RMO will extract the following data from Map Road and submit to the LGMA:

- % of total Regional road kilometres that received a PSCI condition rating between 1/1/2018 and 31/12/2019.
- % of total Local Primary road kilometres that received a PSCI condition rating between 1/1/2018 and 31/12/2019.
- % of total Local Secondary road kilometres that received a PSCI condition rating between 1/1/2018 and 31/12/2019.
- % of total Local Tertiary road kilometres that received a PSCI condition rating between 1/1/2015 and 31/12/2019.
- At 31/12/2019 the number of Regional road kilometres having a PSCI rating of (a) 1-4, (b) 5-6, (c) 7-8 and (d) 9-10 expressed as a % of total Regional road kilometres in the local authority area.
- At 31/12/2019 the number of Local Primary road kilometres having a PSCI rating of (a) 1-4, (b) 5-6, (c) 7-8 and (d) 9-10 expressed as a % of total Local Primary road kilometres in the local authority area.

- At 31/12/2019 the number of Local Secondary road kilometres having a PSCI rating of (a) 1-4, (b) 5-6, (c) 7-8 and (d) 9-10 expressed as a % of total Local Secondary road kilometres in the local authority area.
- At 31/12/2019 the number of Local Tertiary road kilometres having a PSCI rating of (a) 1-4, (b) 5-6, (c) 7-8 and (d) 9-10 expressed as a % of total Local Tertiary road kilometres in the local authority area.

Explanatory Notes:

- The data will be taken from the MapRoad system and provided to the LGReturns system directly by the Road Management Office.
- The data supplied for part A of the indicator should be calculated on the basis that the kilometres from which the % is derived have counted once only any stretch of road that was surveyed more than once in the two year (five year for Tertiary roads) period to end 2019, e.g. if a 6.5k stretch out of a regional road network of 70k was surveyed before and after receiving strengthening treatment in 2019, count only 6.5k in calculating the % of regional roads surveyed and not 13k.
- The data will also be supplied by the RMO as a % of the 'Minimum Survey Requirement' for each local authority, as set out in the DTTAS Pavement Survey Standard for Regional and Local Roads (2018).

R2 - Road Works

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

- A. **Kilometres of regional road strengthened* during 2019, the amount expended on that work and the average unit cost of such works in Euro per square metre (€/m²).**
- B. **Kilometres of regional road resealed* during 2019, the amount expended on that work and the average unit cost of such works in Euro per square metre (€/m²).**

- C. **Kilometres of local road (i.e. total of primary, secondary and tertiary) strengthened during 2019, the amount expended on that work and the average unit cost of such works in Euro per square metre (€/m²).**
- D. **Kilometres of local road resealed during 2019, the amount expended on that work and the average unit cost of such works in Euro per square metre (€/m²).**

These figures will be provided to the LGReturns system directly by the RMO and will relate to all strengthening and resealing works regardless of the funding source.

* **Strengthened** is the application of a structural overlay that strengthens the existing pavement and adds to its residual structural life, or an inlay in which damaged layers of the pavement are removed and replaced to improve the functional performance and, potentially, the structural performance. For the purpose of these performance indicators, it also includes road reconstruction. **Resealing** refers to the use of thin surfacings (e.g. surface dressing) that rejuvenates the pavement surface, increases skid resistance, macro-texture and seal cracks.

R3 - % of motor tax transactions conducted online

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

- 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.**

In order to compile this information, data will be obtained directly from the Department of Transport, Tourism and Sport's Vehicle Registration Unit for upload to LGReturns of the total number of all motor tax type transactions (however conducted) involving a payment in the period 1/1/2019 to 31/12/2019 and the number of such transactions conducted online.



Water (W1 and W2)

W1 - % Drinking water in private schemes in compliance with statutory requirements

The indicator that will be presented in the performance indicators report is the data supplied to the EPA in respect of the monitoring of the quality of private drinking water supplies during 2019.

In order to compile this information, data will be obtained directly from the EPA.

W2 - % of registered schemes audited

For the 2019 report NOAC will also report on the number of registered schemes audited by each local authority as a percentage of total schemes registered.

- Provide the number of audits carried out in 2019.
- Provide the total number of registered schemes in 2019.
- Both figures should agree with those held by the EPA.
- LG Returns will calculate a percentage from the above two figures.



Waste/Environment (E1 to E5)

E1 - No./% of Households with access to a 3 bin service

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

- A. **The number of households, which are situated in an area covered by a licensed operator providing a 3 bin service at 31/12/2019.**
- B. **The % of households within the local authority that the number at A represents (based on the 2016 census).**

In order to compile this information, data will be obtained directly from the National Waste Collection Permit Office.

E2 - No. of environmental pollution complaints closed

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

- A. **The total no. of pollution cases in respect of which a complaint was made during 2019, the number of pollution cases closed from 1/12/2019 to 31/12/2019 and the total no. of cases on hand at 31/12/2019.**

In order to compile this information, local authorities should submit the following data to the LGMA:

- The opening number of cases carried forward from the year end 2018.
- 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 1/1/2019 to 31/12/2019.
- 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 2019 (regardless of when the case commenced).
- Total number of pollution cases of all types that arose in 2019 that were not finalised at 31/12/2019.

Explanatory Notes:

- The data is to be based on the number of cases rather than the number of complaints made in respect of the same incidence of pollution. For example; 3 complaints from 3 different members of the public about a single incident of pollution constitutes and is to be counted as one case whereas 2 complaints about **separate** pollution incidents occurring at the same location can be counted as 2 cases where both incidents are dealt with by the local authority.
- The figures to be provided are the total pollution case numbers and a breakdown into the different types of pollution is **not** required.
- The opening case figure plus new cases should equal the total number of cases closed plus cases carried forward to 2020.

E3 - % of LA area within the 5 levels of litter pollution

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

- A. **The % of the area within the LA that when surveyed in 2019 was 1) unpolluted or litter free, 2) slightly polluted, 3) moderately polluted, 4) significantly polluted, or 5) grossly polluted.**

The data will be submitted by Tobin Consulting Engineers directly to the LGMA from the data for the 2019 National Litter Pollution Monitoring System Report that should be ready for publication in mid- 2020.

E4 - % of schools that have been awarded/renewed green flag status

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

- A. **The % of schools that have been awarded/renewed green flag status in the two years to 31 December 2019**

In order to compile this information, data will be obtained directly from An Taisce: The National Trust for Ireland.

Please note the following data is obtained from An Taisce:

1. Those which attained a Green Flag for the first time in 2019.
2. Those which renewed their Green Flag in 2019.
3. Those which held a Green Flag from 2018 and therefore do not require renewal until 2020.

E5 - Energy efficiency performance

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

A. The cumulative % of energy savings achieved by 31/12/2019 relative to baseline year (2009)

In order to compile this information, data will be obtained directly from the SEAI as part of local authorities annual M&R return to SEAI.



Planning (P1 to P5)

P1 - New Buildings Inspected

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

A. Buildings Inspected as a percentage of new buildings notified to the local authority.

In order to compile this information, local authorities should submit the following data to the LGMA:

- **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, in accordance with section 6(2)(k) of the Building Control Act 1990 and Part II of the Building Control Regulations 1997 (S.I. No. 496 of 1997) as amended by the Building Control (Amendment) Regulations 2004 (S.I. No. 85 of 2004) and the Building Control (Amendment) Regulations 2009 (S.I. No. 351 of 2009).
- **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 under section 11 of the Building Control Act 1990.

Notes: In both sets of data for this indicator, return only Commencement Notices and inspections figures for new buildings and exclude Notices and inspections related to material alteration/changes of use and extensions to existing buildings. If a commencement notice or an inspection covers multiple new buildings, the number included in both parts of the indicator should be the multiple number.

P2 - No./% of Planning decisions confirmed by An Bord Pleanála

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

- 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.**

- B. **% of the determinations at A which confirmed (either with or without variation) the decision made by the LA.**

Note: The number of appealed decisions and the number of determinations confirming the local authority's decision are to be provided in aggregate and not broken down by development type.

In order to compile the information local authorities should submit the following data to the LGMA:

- P2B: Number of An Bord Pleanála determinations confirming the LA's decision (either with or without variation).

P3 - % of Planning Enforcement cases closed as resolved

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

- 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.**
- B. **Total number of investigated cases that were closed during 2019.**
- 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.**
- D. **% of the cases at B that were resolved to the LA's satisfaction through negotiations.**
- E. **% of the cases at B that were closed due to enforcement proceedings (i.e. remedied in response to a warning letter issued under section 152 of the Act or to an enforcement notice issued under section 154 of the Act or where a prosecution was brought under section 157 or an injunction was sought under section 160 of the Act).**
- F. **Total number of planning cases being investigated as at 31/12/2019.**

Explanatory Notes:

- The numbers of cases in each of the categories B to F are to be provided from which the percentages at C to E will be derived. The number of cases in categories C, D, and E (from which the %s will be derived) should when totalled equal the number at B.
- The total number of planning cases at A and F refers to cases where written complaints were reported to the local authority from external sources, as well as any cases that were identified internally within the local authority during 2019. Multiple complaints relating to the same planning issue count as 1 case.
- The figure at A relates to cases referred or initiated in 2019 only, but include also any case previously formally closed that the authority decided to re-open during 2019. Do not count routine spot checks of planning permissions granted as cases instigated by the authority unless an enforcement issue comes to light.
- The figure at B (as sub-divided into C, D and E) relates to all cases closed during 2019, regardless of what year the case was opened and whatever the reason out of those listed below for categories C, D and E for closing the case. If none of the listed reasons apply, the case should not be included in the figure at B.
- The figure at F relates to all cases on hands at 31/12/2019, regardless of when opened.
- The figure at C relates to cases that the local authority closed because on investigation it deemed the issue too trivial or too minor to pursue or the case was not a planning matter, was without foundation or was vexatious or was not capable of being pursued because it was statute barred or on investigation the local authority concluded that it was an exempt development or that there was insufficient information to pursue the case further.
- The figure at D relates to cases that the local authority closed because on investigation remedial action to resolve the issue was taken by the subject of the complaint and the matter never got to the stage of the local authority having to issue a warning letter or an enforcement notice.
- This includes cases where the subject of the complaint, who was not issued a warning letter or enforcement notice, submitted a retention application. If the matter was resolved subsequent to the issue of a section 152 warning letter, it should be included in the number at E and not here.
- The figure at E relates to cases closed subsequent to any type of enforcement action having been taken, from the issue of a warning letter up to and including prosecution or injunction proceedings. If a prosecution is unsuccessful and the case is closed, it should be included in the number at E. If a retention permission is granted subsequent to the issue of a warning letter/enforcement notice in 2019, the case should be included at E. If an appeal by the local authority of an unsuccessful prosecution was not yet determined by 31/12/2019, the case should not be included at E and should be included in the number at F. If a case was closed because it was discovered, subsequent to an enforcement action, that it was without foundation, include it at C instead of E.
- Similarly, a case appealed by the subject of a successful prosecution brought by the authority that was not determined by end 2019 should be included in the number at F and not at E as it is not yet resolved.
- If a case referred by the public and not either dismissed, resolved through negotiations or the subject of enforcement proceedings was subsequently withdrawn by the complainant and the local authority accepted the withdrawal, then that case should not be included in the number at B or at A.
- Cases 'withdrawn' by the local authority because of resolution through negotiation are to be included at D.
- Cases 'withdrawn' because of action taken to the authority's satisfaction on foot of a warning letter or enforcement notice are to be included at E.
- Do not include any Part V/Withering Levy/ Planning Contribution cases that may be recorded on the same ICT system in the figures for this indicator.

Note: If a conclusion is made straightaway that there is insufficient information to process a case or that the development is not unauthorised, the case should not be included in any of the figures; it is only if such a conclusion is made following a level of investigation that the case should be included in the figures at A, B and C.

P4 - Cost per Capita of the Planning Service

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

A. The 2019 Annual Financial Statement (AFS) Programme D data divided by the population of the LA area per the 2016 Census.

In order to compile this information, local authorities should submit the following data to the LGMA:

- 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.

Explanatory Notes:

- The gross expenditure figures are to be provided **without any** deduction in respect of Programme D income. If the Programme D figures that the LA provides for this indicator do not relate to 2019, an explanation is to be provided.
- As expenditure on forward planning is not evenly incurred, any costs related to forward planning should be added to the Programme D AFS figures on an apportioned basis over the forward planning cycle.

P5 - Applications for Fire Safety Certificates

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

A. The percentage of applications for fire safety certificates received in 2019 that were decided (granted or refused) within two months of their receipt

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

In order to compile this information, local authorities should submit the following data to the LGMA:

- The total number of applications for fire safety certificates received in 2019 that were not withdrawn by the applicant.
- 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
- The number of applications for fire safety certificates received in 2019 that were decided (granted or refused) within an agreed extended time period

Explanatory Notes:

- The percentages will be calculated by the LGReturns system from the inputted figures.
- The figures supplied should relate to fire safety certificates only. Do **not** include Revised Fire Safety Certificates, Regularisation Certificates or Seven Day Notices.
- The date of receipt of the fire safety certificate application is the date on which the original application was received.
- The data supplied should relate to applications for fire safety certificates received in 2019 and should include any received during 2019 that were dealt with up to the date of completing the return. An application received in 2018 that was dealt with during 2019 should not be included.



Fire Service (F1 to F3)

F1 - Cost per Capita of the Fire Service

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

- 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.**

In order to compile this information, local authorities should submit the following data to the LGMA:

- 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) for 2019.

Explanatory Notes:

- The gross expenditure figures are to be provided **without any** deduction in respect of Programme E income (whether charges or contributions from other local authorities).
- If the Programme E figures that the LA provides for this indicator do not relate to 2019, an explanation is to be provided.
- Dublin City, Mayo County and Limerick City and County Councils are to include a note with the Programme E data identifying the amount included with the expenditure figure supplied that arises from their role as a contracting authority for a regional call centre.
- Exclude costs associated with the provision of an emergency ambulance service on behalf of the HSE.

F2 - Service Mobilisation

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

- A. **Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of fire**

- B. **Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained fire service) in respect of fire**
- C. **Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of all other (non-fire) emergency incidents**
- 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**

Explanatory Notes:

- The 4 indicators are to be calculated on the basis of the number of minutes (with seconds decimalised to 2 places) between the time of the call-out to the time that the responders leave the fire station in respect of all call-outs from 1/1/2019 to 31/12/2019, divided by the no. of fires/ other emergencies concerned, with the data coming from the CAMP system where available.
- In the case of the retained (PT) fire brigades, the time of the call-out is to be taken as the time that the alerter is activated.
- 'Other emergency incident' includes road traffic incidents, hazardous material incidents, and special services, etc.

F3 - Percentage Attendance Times at Scenes

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

- A. **% of cases in respect of fire in which first attendance at the scene is within 10 minutes.**
- B. **% of cases in respect of fire in which first attendance at the scene is after 10 minutes but within 20 minutes.**
- C. **% of cases in respect of fire in which first attendance at the scene is after 20 minutes.**

- D. % of cases in respect of all other emergency incidents in which first attendance at the scene is within 10 minutes.
- 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.
- F. % of cases in respect of all other emergency incidents in which first attendance at the scene is after 20 minutes.
- In the case of the retained (PT) fire brigades, the time of the call-out is to be taken as the time that the alerter is activated.
 - 'Other emergency incident' includes road traffic incidents, hazardous material incidents, and special services, etc.

In order to compile this information, local authorities should submit the following data to the LGMA:

- **Total number** of call-outs in respect of fires from 1/1/2019 to 31/12/2019.
- **Number** of these fire cases where first fire tender attendance at the scene is within 10 minutes
- **Number** of these fire cases in which first fire tender attendance at the scene is after 10 minutes but within 20 minutes
- **Number** of these fire cases in which first fire tender attendance at the scene is after 20 minutes
- **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
- **Number** of these non-fire cases in which first fire tender 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
- **Number** of these non-fire cases in which first fire tender attendance at the scene is after 20 minutes

Explanatory Notes:

- In order to determine which of the 3 categories of response time applies to each incident that occurred from 1/1/2019 to 31/12/2019, the number of minutes (with seconds decimalised to 2 places) between the time of the call-out to the time that the first tender arrives at the scene should be taken from the CAMP system where available.



Library/Recreation Services (L1 and L2)

L1 - Library Visits, Issues and Registered Members

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.**
- B. Number of items issued to library borrowers in the year.**
- C. Library Registered members per head of population.**

In order to compile this information, local authorities should submit the following data to the LGMA:

- No. of visits to its libraries from 1/1/2019 to 31/12/2019 per automatic counters if used and for any libraries in which there is no electronic count of visits, the number of visits in the 6 day period from the first Monday in October to the following Saturday inclusive (manually counted) multiplied by 50 for the yearly total. If the library for which there is no electronic count of visits is open for less than 50 weeks a year, the multiplier used should be the number of actual weeks open. If there is a manual count available for the full year, that figure should be utilised rather than extrapolated from the count for one week in October.
- Where there is a mixture of libraries with and without automatic counters the automatic count figures should be combined with the manual count calculated figures to give an overall total for the authority.
- Total no. of items (books, dvds, audio, ebooks, e-magazines, e-audio, ProQuest, etc.) borrowed by library users in the period from 1/1/2019 to 31/12/2019, whether the items were borrowed through physical attendance at a library building/mobile unit or were borrowed online.

Explanatory Notes:

- Data in respect of this indicator should be collected in all libraries (regardless of the amount of weekly opening hours).
- All library visits for library related purposes should be counted in the first part of the indicator.
- Where library spaces are used for activities that do not have a library, cultural, learning or reading relevance, e.g. meeting of a local residents' association, those visits are to be excluded.
- The indicator is trying to capture the extent of the usage of the services offered by the library so the essential principle is to include any items made available to users for which the local authority has figures. This means:
 - Include magazine reports downloaded to an app or read on a web browser as items issued.
 - In relation to ProQuest and similar facilities, if a count is available of the individual articles actually opened up during the login session, include each article as an item issued. The ProQuest statistic to be counted is the total of 'Cit/Abstract' plus 'Any FT Format' for the authority. The Zinio statistic to be counted is the sum of the 'Checkouts' figures. For Mango Languages, count the 'Total Course Uses'. For E-Books and E-Audio Books count the 'Loans' but not the Reserves/Renewals. If a breakdown of statistics per local authority is available for Universal Class in respect of 2019, count the total of 'Videos Watched' plus 'Lessons Viewed'.
 - If the system does not keep a record of the individual articles actually downloaded or opened, just count the login as one issue.

- Similarly, if a search can mean entering a search term and hitting a search button but not necessarily opening up any of the returned results, then just count the login as one issue and do not count the searches.
- Include the number of sessions within the Library Press Display as library issues.
- In relation to physical items borrowed from the library, do not include reserves or renewals. If it is not possible to exclude the renewals from the items borrowed, please add a text note to that effect.
- C should record the number of registered library members at 31 December 2019. LG Returns will calculate a percentage per head of population based on this figure.

L2 - Cost per capita of operating a Library Service and per capita expenditure on collections

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

- A. **The Annual Financial Statement (AFS) Programme F data for 2019 divided by the population of the LA area per the 2016 Census.**
- B. **The annual per capita expenditure on collections over the period 1/01/2019 to 31/12/2019.**

In order to compile this information, local authorities should submit the following data to the LGMA:

- 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.**
- B. **The annual expenditure on new stock acquired by the library in the year. LG Returns will calculate a per capita amount based on this figure divided by the population of the LA area per the 2016 Census.**

Explanatory Notes relating to L2A:

- The gross expenditure figures are to be provided **without any** deduction in respect of Programme F income (whether charges/fines or contributions from other authorities).
- If the Programme F figures that the LA provides for this indicator do not relate to 2019, an explanation is to be provided.
- If transfers to capital (e.g. for purposes of a library building loan) are included in F02 of the Programme F data for the AFS, then they should be included in the figure returned.



Youth/Community (Y1 and Y2)

Y1 - Participation in *Comhairle na nÓg* scheme

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

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

In order to compile this information, local authorities should submit the following data to the LGMA:

- **Total number** of second level schools in the LA area at 31/12/2019.
- **Number** of second level schools in the LA area from which representatives attended the local *Comhairle na nÓg* AGM held in 2019.

Y2 - Groups associated with the Public Participation Network (PPN)

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

A. The number of organisations included in the County Register at 31/12/2019 and the proportion of those organisations that opted to be part of the Social Inclusion College within the PPN.

In order to compile this information, local authorities should submit the following data to the LGMA:

- Total number of organisations included in the County Register (maintained in accordance with section 128 of the Local Government Act 2001) for the local authority area as at 31/12/2019.
- Total number of those organisations that registered for the first time in 2019.
- Number of organisations that opted to join the Social Inclusion Electoral College on whatever date they registered for the PPN.



Corporate (C1 to C4)

C1 - Total Number of WTEs

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

A. The wholetime equivalent staffing number as at 31 December 2019.

This figure will be obtained from the figures provided by authorities to D/HPCLG in the local government quarterly staffing returns for end December 2019.

C2 - Working Days lost to Sickness

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

A. Percentage of paid working days lost to sickness absence through medically certified leave in 2019.

B. Percentage of paid working days lost to sickness absence through self-certified leave in 2019.

In order to compile this information, local authorities should submit the following data to the LGMA:

- **Total Number** of working days lost to sickness absence through medically certified leave in 2019.
- **Total Number** of working days lost to sickness absence through self-certified leave in 2019.
- **Number of unpaid** working days lost to sickness absence included within the total of medically certified sick leave days in 2019.
- **Number of unpaid** working days lost to sickness absence included within the total of self-certified sick leave days in 2019.

Explanatory Notes:

- The percentages will be calculated from the C1 indicator data. Sick leave absence should be calculated using the standard 'Organisational Lost Time Rate' methodology issued by the LGMSB in July 2006 (and unchanged in the Attendance Management Guideline Document issued in November 2011).

The records used should relate to those staff counted in the local authority's WTE total in the quarterly staffing returns for end December 2019 (i.e. the staff included in the C1 indicator).

- When downloading the sick leave data from your records, please remember to manually add in the sick days taken by any staff included in your WTE total for 2019 that subsequently retired and were removed from the record system.
- The two unpaid sick leave figures that you are asked to provide represent the unpaid certified and self-certified sick leave days that are **included within** the first two figures you provided that are giving overall total certified and self-certified sick leave days.
- The first two figures that are giving overall total certified and self-certified sick leave days should be consistent with the figures supplied by the local authority in columns B and C of the 2019 Sick Leave Statistics Template for the Department of Public Expenditure and Reform.
- 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.

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 websites in 2019.**
- B. **Total number of followers at end 2019 of the LA's social media accounts (if any).**

In order to compile this information, local authorities should submit the following data to the LGMA:

- The cumulative total page views of all websites operated by the local authority for the period from 1/1/2019 to 31/12/2019 obtained from a page tagging on-site web analytics service or equivalent.

- The total number of social media users who, at 31/12/2019, were following the local authority on any social media sites (e.g. Facebook, Twitter, LinkedIn, Pinterest, Google Plus+, Tumblr, Instagram). If the LA does not have any social media presence, this fact should be stated. In the case of Facebook, only count 'fans' or 'friends' and not 'likes'.
- The number of social media accounts operated by the local authority (this data will not be included in the Table but will be used to provide context).

Note: Please obtain the number of Twitter followers at 31/12/2019 before 31 March 2020.

C4 - Overall cost of ICT provision per WTE

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

- A. All ICT expenditure in the period from 1/1/2019 to 31/12/2019, divided by the WTE no. supplied under the C1 indicator.**

In order to compile this information, the Heads of Information Services group has agreed that local authorities should submit the following data to the LGMA:

The total of:

- All revenue expenditure on Account Elements
 - 67500 Non-capital equipment purchase – computers;
 - 69250 Repairs & maintenance – computer equipment; and
 - 7500 Computer software and maintenance fees.
- All expenditure (under IT Dept. Control) in job codes ZIA*, ZPC* and ZCA* on Account Elements
 - 76000 Communication expenses; and
 - 79900 Consultancy/professional fees and expenses.
- 56% of the total LGMA General Charge.
- All additional expenditure with the LGMA on Account Element 75100 LGCSB.
- 20% of the value of IT assets in the Fixed Asset Register (newer than 5 years old).

- All expenditure (under IT Dept. control) in job code ZIA* and ZPC* on Account Elements
 - 60040 Payroll; and
 - 60100 PRSI.

NB: The total is not to be divided by the value of the C1 indicator as this will be done automatically by the LGReturns system.

Explanatory Notes:

Include the costs associated with any traffic management system.

Exclude SCADA associated costs.

C5 - Overall cost of ICT as a proportion of Revenue expenditure

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

- A. All ICT expenditure calculated in C4 as a proportion of Revenue expenditure.**

In order to compile this information, local authorities should submit the following data to the LGMA:

- Total Revenue expenditure from 1/1/2019 to 31/12/2019 before transfers to or from reserves. The LG returns system will calculate a percentage based on the figure for ICT expenditure submitted under C4.



Finance (M1 and M2)

M1 - 5 Year summary of Revenue Account balance

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

- A. The cumulative surplus/deficit balance at 31/12/2015 in the Revenue Account from the Income and Expenditure Account Statement of the Annual Financial Statement (AFS).
- B. The cumulative surplus/deficit balance at 31/12/2016.
- C. The cumulative surplus/deficit balance at 31/12/2017.
- D. The cumulative surplus/deficit balance at 31/12/2018.
- E. The cumulative surplus/deficit balance at 31/12/2019*
- F. The 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*.
- G. Revenue expenditure per capita in 2019.
- H. Revenue expenditure per capita in 2019 excluding significant out of county / shared service expenditure.

In order to compile this information, local authorities should submit the following data to the LGMA:

- The cumulative surplus/deficit balance (denoting which) net of transfers to or from reserves at 31/12/2019 in the Revenue Account from the Income and Expenditure Account Statement of the AFS*.
- The 2019 Total Income figure from the Income and Expenditure Account Statement of the AFS*, from which the % will be derived.
- The 2019 Total Expenditure figure on the Income & Expenditure Account Statement (i.e. excluding transfers) of the AFS* from which the per capita expenditure will be derived.

- Indicator M1:H records the expenditure per capita when out of county / shared service expenditure is omitted for the service providers of HAP, MyPay, DRHE and Dublin Fire Services.

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

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

- A. The individual % figures for each of (a) Rates, (b) Rent & Annuities and (c) Housing Loans in the final column of Appendix 7 of the Annual Financial Statement (AFS) for 2015.
- B. The individual % figures for each of (a) Rates, (b) Rent & Annuities and (c) Housing Loans for 2016.
- C. The individual % figures for each of (a) Rates, (b) Rent & Annuities and (c) Housing Loans for 2017.
- D. The individual % figures for each of (a) Rates, (b) Rent & Annuities and (c) Housing Loans for 2018.
- E. The individual % figures for each of (a) Rates, (b) Rent & Annuities and (c) Housing Loans for 2019*

In order to compile this information, local authorities should submit the following data to the LGMA:

- The individual % figures for each of (a) Rates, (b) Rent & Annuities and (c) Housing Loans in the final column of Appendix 7 of the AFS* for 2019

* The figures in the unaudited AFS are to be used where the audit by the Local Government Audit Service has not taken place by 24 of April.

Explanatory Notes:

- Data relating to the prior years will be carried over from the 2018 Performance Indicators Report so unless there is an error with the prior year data that requires amendment, there is no need to resend the 2015 to 2018 data. If there is any error, then this should be corrected by way of a text note.
- The 2019 **Total Income** figure includes Rates, LPT and Pension Related Deduction Income as identified on the Income and Expenditure Account in the 2019 AFS.
- The 2019 **Total Expenditure** figure (excluding transfers) is the sub-total in the first shaded column of the Income & Expenditure Account Statement.



Economic Development (J1 to J4)

J1 - No. of jobs created

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

- A. The no. of jobs created with assistance from the Local Enterprise Office during the period 1/1/2019 to 31/12/2019.**

J2 - Trading Online Vouchers

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

- A. The no. of trading online voucher applications approved by the Local Enterprise Office in 2019.**
- B. The no. of those trading online vouchers that were drawn down in 2019.**

J3 - No. of mentoring recipients

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

- A. The no. of participants who received mentoring during the period 1 January 2019 to 31 December 2019.**

Figures for these indicators will be obtained directly from Enterprise Ireland based on the information provided to them by the Local Enterprise Offices.

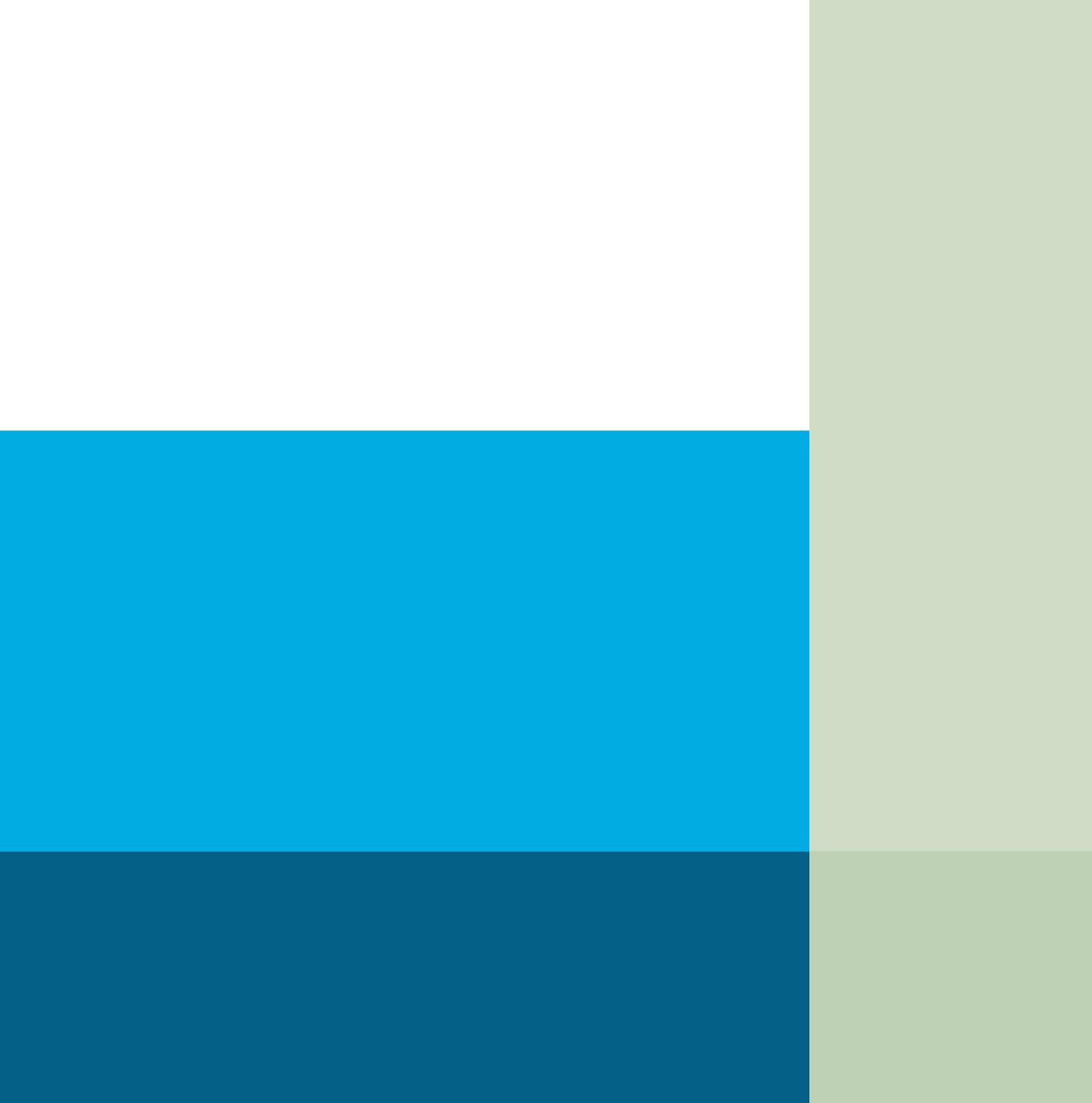
In relation to J2 the number of trading online vouchers drawn down in 2019 figure supplied by Enterprise Ireland may include vouchers approved in earlier years and not just those that were approved in 2019. In any such cases it will be necessary for the local authority to amend the figure supplied by Enterprise Ireland so as to count only those that were issued in 2019 in the figure for vouchers drawn down in 2019.

N.B. If any authority is unable to provide the requested information, a text note should be added to LGRReturns indicating that the figure at J2B includes vouchers issued in prior years.

J4 - Tourism

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

- A. Does the local authority have a current tourism strategy?**
- B. Does the local authority have a designated Tourism Officer?**



NOAC

National Oversight
and Audit Commission

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