

Leitrim County Council Annual Service Delivery Plan 2018

The Annual Service Delivery Plan is prepared in accordance with the provisions of Section 134 (A) of the Local Government Act 2001 (as inserted by section 50 of the Local Government Reform Act 2014) which requires that each local authority prepare an Annual Service Delivery Plan setting out the principal services that the local authority intends to deliver in the relevant year. The plan is prepared on an annual basis for each financial year. Its purpose is to identify the services that Leitrim County Council intends to provide to the public during the year having regard to best practice in service delivery and the performance standards intended to be met in the delivery of these services. The plan takes account of and is consistent with, Budget 2018, which was adopted by the Members on 27th November 2017. The Plan also sets out relevant performance indicators and targets against which service delivery will be evaluated in 2018.

The Corporate Plan sets out the Mission, Corporate Objectives and Supporting Strategies of Leitrim County Council over the 5 year term of office of the Council. The Annual Service Delivery Plan guided by those supporting strategies, sets out the principal service objectives and priorities for each individual year. The delivery of these service objectives are supported through more detailed Team Plans at functional area level and Personal Development Plans at individual staff member level.

In preparing this document, the Council has taken account of all plans, statements and strategies that set out the policy framework within which the Local Authority operates, and in particular the following:

- Corporate Plan 2015 – 2019
- Annual Budget 2018
- Local Economic and Community Plan 2016-2021
- County Development Plan 2015 - 2021
- Capital Programme 2018-2020

In addition, a wide range of other local, regional and national plans statements and strategies inform and guide the Council's work, and the provisions of these plans have been taken into account in preparing the 2018 Service Delivery Plan.

In Budget 2018, Leitrim County Council allocated funding to the Service Divisions outlined below, to deliver services to the public during 2018:

Service Division	€
Housing and Building	4,355,372
Road Transport and Safety	12,318,831
Water Services	3,354,137
Development Management	4,153,951
Environmental Services	4,319,528
Recreation & Amenity	3,066,970
Agriculture, Education, Health & Welfare	493,439
Miscellaneous Services	2,936,837
Total Budget	34,999,065

The adoption of the Annual Service Delivery Plan is a reserved function of the Elected Members of Leitrim County Council. Our Annual Report will include an assessment of our delivery of services during the year when compared with this Service Delivery Plan including reference to the national and Local Performance Indicators.

Principal services to be provided by Leitrim County Council in 2018, in line with the provisions of the adopted Budget:

Housing & Building

Principal Service	Budget Ref	Objectives (Corporate Plan)	2018 Key Priorities	Service Delivery Unit	2018 Key Deliverables/Outcomes
Maintenance/ Improvement of LA Housing Units	A01	2.11	Implement maintenance/improvement works programme	Housing & Buildings	<ul style="list-style-type: none"> - Improved turnaround time for refurbishment of vacant houses and re-occupancy. - Improved quality of housing stock.
Housing Assessment, Allocation and Transfer	A02	2.12, 2.13	Implement an efficient housing assessment / allocations/transfer system	Housing & Buildings	<ul style="list-style-type: none"> - Applications processed in timely manner in line with statutory provisions. - HNA to be carried out June 2018. - Implement private rented inspection targets
Housing Rent and tenant purchase administration	A03	3.16	Implement efficient Housing Rents assessment and collection system	Housing & Buildings /Finance	<ul style="list-style-type: none"> - % collection figures improved. - Increase frequency of Rent review procedure
		3.16	Administer tenant purchase scheme	Housing & Buildings	<ul style="list-style-type: none"> - Applications processed in timely manner.
Housing Community Development Support	A04	2.10	Implement Social and Community Housing support service	Housing & Buildings	<ul style="list-style-type: none"> - Continue Estate management Grant Scheme. - Active engagement with estates and residents network. - Implement refugee resettlement programme through inter-agency group.
Administration of Homeless Service	A05	2.15	Manage homelessness activity	Housing & Buildings	<ul style="list-style-type: none"> - Management of budget available under Regional Homelessness Service. - Continued participation on NWJHCF.
Support to Housing Capital Programme	A06	2.13	Implement Housing Capital Programme	Housing & Buildings	<ul style="list-style-type: none"> - Deliver target of 30 units of accommodation through construction, acquisition, leasing, renew and lease schemes. - Deliver targets under Traveller Accommodation Programme.
RAS and Leasing Programme	A07	2.13	Administer RAS and long term leasing schemes	Housing & Buildings	<ul style="list-style-type: none"> - Additional units delivered under RAS and Leasing initiatives.
Housing Loans	A08	3.16	Administer and manage housing loan schemes	Finance	<ul style="list-style-type: none"> - Implement new Rebuilding Ireland Housing loans scheme. - % collection figures improved.

Housing Grants	A09	2.13	Administer the housing grants schemes	Housing & Buildings	- Maintain level of expenditure within grant allocations.
HAP	A12	2.13	Administer the Housing Assistance Payment scheme	Housing & Buildings	- Meet agreed targets and commence transfer of rent supplement cases to HAP

Service Performance Standard

Ref	Performance Indicator	Target 2017	Output @ 31/12/2017	2018 Target
H1	Social Housing Stock:			
	A. Overall total number of dwellings provided by Leitrim County Council in year comprising:	40	A:122	30
	B. Number of dwellings constructed (B1) or purchased (B2) during year		B: 8	
	C. Number of units provided under RAS during year		C: 11	
	D. Number of units provided under HAP during year if operated		D: 101	170
	E. Number of units provided under Social Housing Leasing Initiative (including unsold Affordable Scheme units and NAMA sourced properties and the Mortgage to Rent Scheme) during year		E: 2	
	F. Overall total number of social housing dwellings at end year comprising:		F: 1,186	
	G. Total number of dwellings directly provided (constructed or purchased)		G: 954	
	H. Total number of units provided under RAS		H: 116	
	I. Total number of units provided under HAP if operated		I: 101	
	J. Total number of units provided under the Social Housing Leasing Initiative (including unsold Affordable Scheme units and NAMA sourced properties and the Mortgage to Rent Scheme)		J: 15	
	K. No. of single rural dwellings that are planned for demolition or sale due to dereliction		8	8
H2	Housing Voids:			
	A. % of the total number of dwellings at H1G that were vacant at year end.	6%	A: 5.7%	4%
	B. Total number of stock not tenanted at 31 st December, 2017.		B: 55	
	C. Total Number of Dwellings at H1G		C: 954	
H3	Average Re-Letting Time and Cost:	40 weeks	70.25 weeks	40 weeks
	A. Time taken from the date of vacation of dwelling to the date in year when a new tenancy had commenced in the dwelling, averaged across all units re-let in year			
	B. Cost expended on getting the re-tenanted units in year ready for re-letting, averaged across all units re-let in year.	€12,000	€17,253.90	€12,000
	In order to compile this information local authorities should submit the following data to the LGMA:			
	C. The number of units that were re-tenanted on any date in 2017 (but excluding those that had been vacant due to an estate-wide refurbishment scheme.		57	
	D. The number of weeks from when the previous tenant vacated the dwelling up to the date of the new tenants first rent debit		4,004.14 weeks	
	E. Total expenditure on repairs necessary to enable re-letting of the units included above.		€983,472.40	

H4	Housing Maintenance Cost:				
	A. Expenditure during year on the repair and maintenance of housing bought or built by the LA compiled on a continuous basis from 1 January to 31 Dec, divided by the no. of directly provided units in the LA stock at 31/12 i.e. data at indicator H1G.	€1,200	€1,297 per unit based on 954 units, annualised at €1,396 per unit		€1,200
	B. Expenditure on repair and maintenance of LA stock compiled on a continuous basis during the year		€1,237,390		
H5	Private rented sector inspections	70			70 (subject to national review)
	A. % of Private Rented Inspections completed		7.43%		
	B. Total number of registered tenancies in the Local Authority area		1,507		
	C. Number of inspections carried out		112		
	D. Percentage of inspected dwellings in 2017 that were found not to be compliant with in 2017		93.75%		
	E. Number of non-compliant dwellings that became compliant during 2017		8		
H6	Long-term Homeless Adults				
	A. Number of adult individuals that are long-term homeless as a % of the total number of homeless adult individuals.	0%	0%		0%
M2	5 Year summary of % collection levels for major revenue sources	Rents - 86%	Rents		Rents: 89%
		Loans - 63%	86%		Loans: 64%
			Loans –		
			63%		
Loc 1	Number of units upgraded under Improvement Works Programme	140	438		150
Loc 2	New tenancies created	50	71		70
Loc 3	Number of private Housing Adaptation Grants Paid	55	66		60
Loc 4	% achievement Traveller Accommodation Programme targets	100%	75%		8 units:100%

Road Transportation and Safety

Principal Service	Budget Ref	Objectives (Corporate Plan link)	2018 Key Priorities	Service Delivery Unit	2018 Key Deliverables/ Outcomes
National Primary Road – Maintenance and Improvement	B 01 B06 B 10	1.22, 1.26	Implement annual road works programme	Roads/Rural Water	- Deliver national primary roadworks improvement programme - N16 and N4
Regional Road – Improvement and Maintenance	B03 B06	1.22, 1.26	Implement annual road works programme	Roads/Rural Water	- Annual Roadworks programme delivered within budget
Local Road - Maintenance and Improvement	B04 B06	1.22, 1.26	Implement annual road works programme	Roads/Rural Water	- Annual Roadworks programme delivered within budget

Public Lighting	B05	1.22, 1.26	Deliver operation and maintenance of public lighting network	Roads/Rural Water	- Public lighting network maintained to high standard
Road Safety Engineering Improvements	B07	1.22, 1.26	Implement annual road works programme	Roads/Rural Water	- Annual Roadworks programme delivered within budget
Road Safety Promotion/Education	B08	2.22	Implement Road Safety Strategy	Roads/Rural Water	- Road safety programme delivered - Presentation to JPC Q2
Car Parking	B09		Operate and Enforce Street parking		Parking Byelaws enforced
Support to Roads Capital Programme	B10	1.22, 1.26	Implement annual road works programme	Roads/Rural Water	- Annual Roadworks programme delivered within budget
Agency & Recoupable Services	B11	1.22, 1.26	Deliver Road Maintenance Operations Programme	Roads/Rural Water	- All programmes delivered within budget
		3.5	Deliver roads funded training programme		- Training Programme delivered

Service Performance Standard

Ref	Performance Indicator	Target 2017	Output @ 31/12/2017	2018 Target
R1	Ratings in Pavement Surface Condition Index (PSCI)	N/A		n/a
	% Regional road kilometers with a PSCI rating		0.3%	
	% Local Primary road kilometres with a PSCI rating		93.4%	
	% Local Secondary road kilometres with a PSCI rating		93.1%	
	% Local Tertiary road kilometres with a PSCI rating		88.3%	
	% Regional Roads that received a PSCI rating during 2016.		0%	
	% Total Regional Road kilometres with a PSCI rating 1-4		0%	
	% Total Regional Road kilometres with a PSCI rating of 5-6		0.3%	
	% Total Regional road kilometres with a PSCI rating of 7-8		0%	
	% Total of Regional road kilometres with a PSCI rating of 9-10		0%	
	% Total Primary Road kilometres with a PSCI rating of 1-4		2.0%	
	% Total Primary kilometres with a PSCI rating of 5-6		22.9%	
	% Total Primary kilometres with a PSCI rating of 7-8		46.5%	
	% Total Primary kilometres with a PSCI rating of 9-10		22.0%	
	% Total Secondary road kilometres with a PSCI rating of 1-4		6.3%	
	% Total Secondary road kilometres with a PSCI rating of 5-6		39.9%	
	% Total Secondary road kilometres with a PSCI rating of 7-8		38.2%	
	% Total Secondary road kilometres with a PSCI rating of 9-10		8.7%	

% Total Tertiary road kilometres with a PSCI rating of 1-4	14.7%
% Total Tertiary road kilometres with a PSCI rating of 5-6	39.5%
% Total Tertiary road kilometres with a PSCI rating of 7-8	26.4%
% Total Tertiary road kilometres with a PSCI rating of 9-10	7.7%

R2 Regional Roads Grants Works

A.1 Kilometres of regional roads strengthened using Road Improvement Grants	A: 16 km RI Grant: €1.5m	A1 14.6	Per Roadworks programme
A.2 Road Improvement Grant amount spent on Regional Roads (strengthening)		A2€1,590,675	
B1. No. of kilometres of regional roads resealed using Road Maintenance Grants	B: 2.5 km RM Grant: €120,000	B1 3.6km €114,422	
B2 Road Maintenance Grant amount spent on Regional Roads (resealing).		C154.9	
C1. Kilometers of Local Roads strengthened using Road Improvement Grants	C: 50 km RI Grant: €2.2 m	C2 €2,163,082	
C2. Road Improvement Grant spend on Local Roads (strengthening).	D: 35 km RM Grant: €820k	D1 51.9	
D1. Number of kilometers of Local roads resealed using Road Maintenance Grants		D2€833,595	
D2. Road Maintenance Grant amount spend on Local Roads (resealing)			

Water Services

Principal Service	Budget Ref	Objectives (Corporate Plan link)	2018 Key Priorities	Service Delivery Unit	2018 Key Deliverables/ Outcomes
Water Supply	C01 C06	1.23, 1.24	Deliver water supply objectives under 2018 Irish water ASP	Water Services	- KPI's under Irish Water SLA achieved
Waste Water Treatment	C02 C06	1.23, 1.24	Deliver wastewater objectives under 2018 Irish water ASP	Water Services	- KPI's under Irish Water SLA achieved
Collection of Water and Waste Water Charges	C03	1.24	Support IW water charge collection system	Water Services	- KPI's under Irish Water SLA achieved
Public Conveniences	C04		Operate and Maintain Public Conveniences	Roads/Rural Water	- Public Conveniences operated and maintained
Admin of Group and Private Installations	C05	1.29	Deliver Rural water programme	Roads/Rural Water	- Multi-annual programme progressed
Local Authority Water and Sanitary Services	C08		Develop Council owned wastewater plant programme	Housing	- Programme of remedial actions identified

Service Performance Standard

Ref	Performance Indicator	Target 2017	Output @ 31/12/2017	2018 Target
W1	% Private Drinking Water in National Schemes in compliance with statutory requirements	External Data set based on data supplied to the EPA.	96.8%	97%
Loc 7	% of Unaccounted for Water	48%	50.5%	47%

Development Management

Principal Service	Budget Ref	Objectives (Corporate Plan link)	2018 Key Priorities	Service Delivery Unit	2018 Key Deliverables/ Outcomes
Forward Planning	D01	2.2,1.4	Implement forward planning programme	Planning	- Contribute to RSES - Review of Carrick on Shannon LAP commenced - Vacant Site Levy Variation to CDP completed
			Implement waste water pilot scheme	Planning	- Pilot sites progressed through planning
Development Management	D02		Deliver an efficient development management system	Planning	- Development management delivered within statutory timeframes
Enforcement	D03		Implement efficient planning enforcement system	Planning	- Efficient planning enforcement system delivered
Tourism Development and Promotion	D05	1.13,1.17	Implement tourism development initiatives	Tourism	- Tourism product development opportunities identified and delivered - Establish Leitrim's position in Discovery Centre at Knock Airport - Secure Leitrim's position in Failte Ireland new midlands proposition

		1.13,1.17	Implement tourism marketing programme	Tourism	- Deliver County destination marketing programme - Deliver other marketing initiatives - Slow adventure tourism initiative (SAINT) formally launched and developed
		3.2	Implement municipal district tourism grants programme	Tourism	Tourism Grants scheme 2018 implemented through MDs
Community and Enterprise Function	D06	2.19	Support Comhairle na nOg	Community Development	Comhairle na nOg programme supported and developed
		1.1, 1.18	Support LCDC	Economic Development	- LCDC facilitated - First review of the community element of the LECP 2015 – 2021 delivered
		1.9,2.25	SICAP and Leader Programme	Economic Development	Delivery of SICAP programme monitored and reported on to LCDC LCDC role as Local Action Group (LAG) supported and managed
		2.26	Implement Age friendly strategy	Community Development	Age Friendly Strategy Actions implemented
		2.16, 2.17	Support the PPN	Community Development	Development of PPN supported and increase in registrations achieved
		2.2	Support the JPC	Corporate Services	Annual work programme implemented. Public meeting on Youth Safety theme held
		2.21	Implement Traveller Interagency Action Plan	Community Development	Traveller Inter-agency action plan implemented
Unfinished Housing Estates	D07	2.8	Pursue resolution of unfinished housing developments	Planning	Taking in charge programme implemented
Building Control	D08		Implement building control programme	Fire Service	15% target of inspections achieved
Economic Development and Promotion	D09	1.2, 1.3, 1.11, 1.12, 1.25	Implement economic development initiatives	Economic Development	- Progress capital tourism projects including Greenways, Blueways and recreational trails

					-Progress town and village enhancement initiatives - Other opportunities for business and community development identified and implemented
		1.2, 1.3,1.11, 1.12, 1.25	Implement enterprise development initiatives	Enterprise Development	Participate in approved INTERREG programmes Support the continued development of the County's Food Sector Continue to support Upper Shannon Erne initiative Support municipal district town teams and implementation of action plans
		2.18	Develop Diaspora Strategy Implement community pride initiatives	Enterprise Development Community Development	Diaspora strategy developed Community and Environment Awards scheme continued in conjunction with PPN
		1.5, 1.8, 1.9	Deliver LEO programme in line with Enterprise Ireland SLA	Enterprise Development	Enterprise Ireland LEO action plan implemented
		1.21	Support National Broadband Plan rollout	Corporate Services	Continued participation in Broadband plan rollout
		1.21	Develop Digital Strategy	Corporate Services	Digital Strategy developed
Heritage and Conservation Services	D11	2.1,3.34	Deliver Heritage Programme	Planning	Preparation of heritage plan commenced

Service Performance Standard

Ref	Performance Indicator	Target 2017	Output @ 31/12/2017	2018 Target
P2	Number of Planning decisions confirmed by An Bord Pleanála			
	A. Number of planning decisions subject of appeal to An Bord Pleanála determined by board on any date in 2017		A: 2	
	B. % of the determinations at A which confirmed (with or without variations) the decision made by the LA.	80%	B: 50%	80%
	C. Number of determinations confirming the LA's decision with or without variation.		C.1	
	D. Number of planning cases referred to or initiated by the LA during 2017 that were			

	investigated.			
	E. Number of cases that were closed during 2017			
	F. % cases at B dismissed re Section 15(2) or closed because statute barred or exempted development			
	G. % of cases at B that were resolved to the LA's satisfaction through negotiations			
	H. % cases at B that were closed due to enforcement proceedings			
	I. Total number of planning cases that were being investigated as at 31/12/2017			
	J. Number of cases at 'B' that were dismissed under section 152(2), Planning and Development Act, 2000			
	K. Number of cases at 'B' that were resolved to the LA's satisfaction through negotiations			
	L. % cases at B that were closed due to enforcement proceedings			
P3	% of Planning Enforcement cases closed as resolved	60%	51%	60%
	A. Total number of planning cases (as opposed to complaints) referred to or initiated by the local authority in the period 1/1 to 31/12 that were investigated		A: 49	
	B. Total number of cases that were closed during year		B: 25	
	C. % of cases at B that were dismissed under Section 152 (2), Planning and Development Act 2000.		C: 60% (15 cases)	
	D. % of the cases at B that were resolved to the LA's satisfaction through negotiations		D: 8% (2 cases)	
	E. % of the cases at B that were closed due to enforcement proceedings		E: 32% (8 cases)	
	F. Total number of planning cases being investigated as at 31/12.		F: 24	
P4	Cost per Capita of the Planning Service			
	A. The Annual Financial Statement (AFS) Programme D data divided by the population of the LA area per the 2016 Census.	€30.00	€27.22(based on 2016 population)	
Y1	Participation in <i>Comhairle na nÓg</i> scheme			
	A. Percentage of local schools and youth groups involved in the local Youth Council/ <i>Comhairle na nÓg</i> scheme	100%	100%	100%
Y2	A. The number of organisations included in the County Register at 31/12/2017 and the proportion of those organisations that opted to be part of the Social Inclusion Electoral College when registering for the PPN in 2017.	A: 230	A: 238	265
	Total number of registered organisations that opted to join the Social Inclusion Electoral Collage when registering for the PPN in 2017		B: 50 new registrations (14 opted to be part of the Social Inclusion College)	
	Total number of those organisations that registered for the first time in 2017		50	
	Number of organisations included in the County Register and the proportion who opted to be part of the Social Inclusion College within the PPN		238	
J1	No. of jobs created			
	The no. of jobs created with assistance from the Local Enterprise Office during the period 1/1 to 31/12/17	36	Figure not available until Spring 2018	40

J2	Online Trading Vouchers				
	A: The number of trading online voucher applications approved by the Local Enterprise Office	19	12		18
	B: The number of those trading online voucher that were drawn down in 2017.	19 approved & 9 paid	10		9
J3	Number of mentoring recipients				
	A: The number of recipients who received/will receive mentoring during the period 1 st January, 2017 to 31 st January, 2017.	110	Over 101 Clients were mentored during 2017 including through Social Media Review clinics		110
Loc 5	Number of formal pre planning enquiries and average waiting time	100 (10 working days).	88 (16.85 working days)		100 (15 working days)
Loc 13	Number of start-ups through LEO/local services (not including non eligible start ups who availed of training and mentor support).	10	The number of priming grants awarded during 2017 was 9.		10
Loc 14	Number of grants approved (LEO)	23	24		23
Loc 16	No. Of participants on start your own business courses	80	A total of 5 Start Your Own Business Courses one of which Start Your Own Food Business with a total of 51 participants		60
Loc 18	Number of page visits to Tourism website	350,000 page views 10,000 Facebook likes 3,000 Twitter	n/a 11,941 Facebook 3,044 Twitter followers 2,980		500,000 page views 12,500 facebook 3,100 twitter
Loc 19	Number of visitors at specific points				
	• Glencar Waterfall	95,000	91,571		95,000
	• Costello Chapel	42,000	31,906		33,000
	• Lime Kiln	4,600	2,803		4,000

Environmental Services

Principal Service	Budget Ref	Objectives (Corporate Plan link)	2018 Key Priorities	Service Delivery Unit	2018 Key Deliverables/ Outcomes
Landfill Operation and Aftercare	E01	2.6	Implement Landfill rehabilitation programme	Environment	Landfill rehabilitation programme managed
Recovery & Recycling Facilities Operations	E02	1.28, 2.6	Operate and maintain network of civic amenity sites and bring banks	Environment	Operational and maintenance programme implemented
Litter Management	E05	2.3, 2.6	Implement anti litter and illegal dumping awareness and remedial initiatives	Environment	Environment Awareness and Anti Litter Campaigns implemented

					Illegal dumping cleanups supported RMCEI Targets achieved
Waste Regulations, Monitoring and Enforcement	E07 E08	2.3, 2.6	Implement waste monitoring and enforcement requirements in line RMCEI	Environment	
			Support implementation of WERLA shared service	Environment	Shared Service arrangements supported and continued
Maintenance and Upkeep of Burial Grounds	E09		Maintenance of Burial Grounds	Roads/Rural Water	Burial ground policy implemented
Safety of Structures and Places	E10	2.28	Operate civil Defence programme	Civil Defence	Civil Defence programme implemented.
			Implement Major emergency management programme	Fire Service	Major Emergency Management programme reviewed and updated in line with outcomes of national review
		2.8	Monitor derelict sites and safety of structures	Planning	Derelict Sites register maintained Vacant Site levy process progressed
			Implement water safety programme	Sports	Water safety programme implemented
Operation of Fire Service	E11	2.27	Operate retained fire service	Fire Service	Section 26 plan adopted
		2.27	Deliver fire Services Capital Programme	Fire Service	Manorhamilton Fire Station progressed to design stage Drumshanbo Extension completed Ballinamore refurbishment completed
Fire Prevention	E12	2.27	Implement fire safety and prevention programme	Fire Service	Fire Safety prevention programme implemented
Water Quality, Air and Noise Pollution	E13	2.3, 2.4	Implement water pollution monitoring and enforcement requirements in line with RMCEI	Environment	RMCEI Targets Achieved River Basin Management Plan process completed
		2.3	Implement air and noise pollution monitoring and enforcement requirements in line with RMCEI	Environment	RMCEI Targets Achieved
Climate Change and Flooding	E15	2.7, 2.5	Prepare Climate change Adaptation measures	Environment	Climate Change Adaptation Strategy adopted CFRAMS process completed

Service Performance Standard

Ref	Performance Indicator	Target 2017	Output @ 31/12/2017	2018 Target
E1	No/% of Households availing of a 3-bin services 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 31/12/2017. % of households within the LA that the number at A represents	8,300	7981	8,000

		70%	70%	70%
E2	% of Environmental Pollution complaints closed A: The total number of pollution cases of which a complaint was made during 2017, the number of pollution cases closed from 1/12/2017 to 31/12/2017 and the total number of cases on hands at 31/12/2017. In order to compile this information local authorities should submit the following data to the LGMA: -The total number of pollution cases of all types (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 1/1/2017 to 31/12/2017. - The 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 2017 (regardless of when the case commenced). - Total number of pollution cases of all types that arose in 2017 what were not finalised at 31/12/2017.	N/A	A: 457 B: 308 C: 149	
E3	% of the LA Area within the 5 levels of Litter Pollution A: The % of the area within the LA that when surveyed in 2017 was 1. Unpolluted or litter free. 2. Slightly polluted 3. Moderately polluted 4. Significantly polluted 5. Grossly polluted.	N/A	Awaiting compilation of outcomes by national partner	
P1	New Buildings Inspected Buildings Inspected as a percentage of new buildings notified to the local authority Total No. of new buildings notified to the LA No. of new buildings notified to the LA that were the subject of at least one inspection.	15%	14.60% 48 7	15%
P5	P5: Applications for Fire Safety Certificates A. The average no. of weeks taken to deal with applications for fire safety certificates received annually.	10 weeks	1.55	8 weeks
F1	Cost per Capita of the Fire Service A. The Annual Financial Statement (AFS) Programme E 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. B. Programme E Data C. 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	€65.00	€64.05 €2,047,908.94 €31,972	Per adopted budget
F2	Service Mobilisation A. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained fire	5 Minutes	4.69 minutes	5 minutes

	service) in respect of fire				
	B. 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 Minutes	4.27 minutes		5 minutes
F3	Percentage of Attendances at Scenes				
	A. % of cases in respect of fire in which first attendance at the scene is within 10 minutes	A. 40% (fire)	A: 32.04		40%
	B. % of cases in respect of fire in which first attendance at the scene is after 10 minutes but within 20 minutes	B. 45% (fire)	B: 44.66		45%
	C. % of cases in respect of fire in which first attendance at the scene is after 20 minutes	C. 15% (fire)	C: 23.30		15%
	D. % of cases in respect of all other emergency incidents in which first attendance at the scene is within 10 minutes	D. 45% (other)	D: 48.89		45%
	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	E. 42% other	E: 40.74		42%
	F. % of cases in respect of all other emergency incidents in which first attendance at the scene is after 20 minutes	F. 13% other	F:10.37		13%
Loc 6	% schools participating in environmental campaigns (Green Schools)	100%	100%		100%

Recreation and Amenity

Principal Service	Budget Ref	Objectives (Corporate Plan link)	2018 Key Priorities	Service Delivery Unit	2018 Key Deliverables/ Outcomes
Leisure Facilities Operations	F01	1.33	Arrange for operation of swimming and leisure facilities	Economic Development	Continue to deliver swimming and leisure facilities to high standard
Operation of Library and Archival Service	F02	2.32	Operate County Library Service	Library Service	Continue to deliver library service to a high standard
		2.32	Prepare library strategy	Library Service	Preparation of new Library Strategy commenced
		1.32	Develop library capital programme	Library Service	Funding opportunities for library development programme pursued
Outdoor Leisure Areas Operations	F03	1.33	Maintain amenity and open spaces	Roads/Rural Water	Amenity and open spaces maintained to a high standard
		1.33	Maintain playgrounds	Roads/Rural Water Community	Playgrounds maintained to a high standard
		1.33	Develop walking routes and recreational trails	Economic Development	Routes and trails delivered

					where possible
		2.18	Deliver tidy towns support programme	Roads/Rural Water	Tidy towns support programme delivered
		1.33	Further develop Lough Rinn Rowing facility	Economic Development	Continue to develop and promote Lough Rinn Rowing Facility as a centre of excellence
Community Sport and Recreational Development	F04	2.29	Deliver sports partnership programme	Sports	Sports Strategy developed
		2.29	Deliver Healthy Ireland Programme	Sports	Healthy Ireland programme delivered. Healthy Leitrim Strategy developed
		2.29	Deliver FAI soccer programme	Sports	Soccer programme implemented in partnership with FAI
		2.29	Support Connacht rugby development programme	Sports	Rugby Development programme implemented in partnership with Connacht Rugby
		1.33	Implement Recreational Development initiatives	Economic Development	Recreational development opportunities maximised
		2.30	Implement Community development initiatives	Community	Community development opportunities maximised
		2.25	Implement Social inclusion initiatives	Community	Social inclusion initiatives developed and progressed as funding opportunities arise
		1.20	Implement Peace IV programme	Community	Peace IV projects progressed in line with PEACE IV programme
Operation of Arts Programme	F05	2.31,	Review and prepare strategies for arts development	Arts	Culture and Creativity Strategy 2018 – 2022 adopted Leitrim County Council Arts Plan 2018 – 2022 adopted LCC/Arts Council Framework Agreement concluded
		2.31	Implement community engagement initiatives	Arts	Wide range of arts community engagement initiatives implemented. Iron Mountain Festival continued.

2.31	Implement Professional Development initiatives	Arts	Wide range of professional development initiatives continued including creative frame, bursaries and residencies.
1.8, 2.31	Implement initiatives for Children & Young People	Arts	Wide range of initiatives for children and young people continued including artist in schools, Youth Theatre, Wild Works, Music Generation
3.34	Implement Creative Ireland programme	Arts	Develop Creative Ireland Open Call Manage Cruinniú – Creative Ireland Youth Programme
2.31	Implement percent for arts programme	Arts	Develop a Percent for Art Strategy and manage Percent for Art Projects in
2.31	Support Municipal Venues	Arts	Support the Dock, Glens Centre, Draft, Leitrim Sculpture Centre, Solas and Cornmill and other venues and organisations

Service Performance Standard

Ref	Performance Indicator	Target 2017	Output @ 31/12/2017	2018 Target
L1	Library Visits			
	A. % of Library Visits to libraries per head of population.	5 Visits per head	4.63%	5 visit
	B. Number of items issued to library borrowers during the year	110,000	B: 118,764	110,000
	C. Number of library visits during the year		147916	
	D. Number of items borrowed during the year		118764	
L2	Cost of operating a Library Service			
	A. The Annual Financial Statement (AFS) Programme F data divided by 1,000 population of the LA area per the 2016 Census.	€48.37	A: €47.39	Per adopted budget
	B. AFS Programme F data		B: €1,515,106.60	
	C. Census Figure		C: 31,972	
Loc 8	Participation in sport (Leitrim Sports Partnership Events/Activities)	10,000	10,791	10,000
Loc 9	Usage of social infrastructure:			
	• No. of visitors to local authority facilitated leisure facilities per 1,000 population	4,500	4,340 per 1,000	4,500

- No. of children's playgrounds per 1,000 pop directly provided/facilitated by LCC 0.6 0.594 **0.6**

Loc 10	Number participating in Arts activities	8,000	7222	8,000
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Agriculture, Education, Health & Welfare

Principal Service	Budget Ref	Objectives (Corporate Plan link)	2018 Key Priorities	Service Delivery Unit	2018 Key Deliverables/ Outcomes
Land Drainage Costs	G01		Implement land drainage programme	Roads/Rural Water	Land drainage programme delivered within budget
Veterinary Service	G04	2.9	Deliver veterinary service in accordance with FSAI SLA	Veterinary Service	SLA with FSAI implemented
		2.9	Provide animal control and welfare services	Veterinary Service	Animal welfare services implemented

Miscellaneous Services

Principal Service	Budget Ref	Objectives (Corporate Plan link)	2018 Key Priorities	Service Delivery Unit	2018 Key Deliverables/ Outcomes
Profit/Loss Machinery Account	H01		Plant and Machinery Operations	Roads/Rural Water	Plant and machinery operated efficiently
Administration of Rates	H03	3.16	Operate debt management service	Finance	% collection figures improved
Franchise Costs	H04		Operate Register of Electors	Corporate Services	Register of Electors maintained
Operation and Morgue and Coroner Expenses	H05		Administer coroners fees and expenses	Corporate Services	Coroners fees and expenses administered
Operation of Markets and Casual Trading	H07		Adopt Casual Trading byelaws	Planning	Casual trading byelaws reviewed and adopted
H09 - Local Representation/Civic Leadership	H09	3.1, 3.3	Provide Members Support	Corporate Services	Members representations responded to within agreed timeframes
		3.2	Prepare Schedule of Municipal Works	Finance	Schedule of Municipal Works adopted in Q1
		2.17, 3.2	Support SPCs	Corporate Services	Work programme for all SPCs agreed and 4 meetings

Motor Taxation	H10	Operate motor taxation service	Finance	held in year High quality Motor Tax service delivered
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Service Performance Standard

Ref	Performance Indicator	Target 2017	Output @ 31/12/2017	2018 Target
R3	% of motor tax transactions conducted online A. Percentage of motor tax transactions which are dealt with online (i.e. transaction is processed and the tax disc is issued).	56%	60.68%%	65%

Corporate Support Services

Principal Service	Budget Ref	Objectives (Corporate Plan link)	2018 Key Priorities	Service Delivery Unit	2018 Key Deliverables/ Outcomes
Corporate Buildings	ZCB, ZAO		Maintain and upkeep Council Buildings	Housing and Buildings	Council buildings maintained to high standard
			Progress Office accommodation projects	Corporate Services	Office accommodation projects progressed
		1.33	Deliver Dock Enhancement works capital programme	Housing and Buildings Arts	Dock enhancement works programme delivered
		2.7	Prepare Energy Efficiency Strategy	Corporate Services	Energy Efficiency Strategy developed
Corporate services	ZCA, ZPR		Provide corporate support services	Corporate Services	Corporate support service provided to high standard
			Implement FOI	HR	Requests dealt with within deadlines Model Publication Scheme maintained and updated
		3.17	Implement GDPR provisions	ICT Corporate Services	GDPR provisions implemented
		3.14	Support Audit Committee	Corporate Services	Support to Audit Committee provided
		3.14	Deliver Internal Audit programme	Finance	Internal Audit programme delivered
	3.30, 3.21, 3.32,	Implement communications strategy	Corporate Services	Communication Strategy	

		3.33				implemented
Information and Communications Technology (ICT)	ZPC and ZIA	3.21	Provide ICT support services	ICT		ICT support services delivered to high standard
		3.21	Implement ICT capital investment programme	ICT		ICT capital investment programme progressed
HR	ZHR, ZPS	3.7, 3.8, 3.9, 3.11	Provide Human Resource support services	HR		Recruitment and HR support programme delivered Stable IR relations maintained
			Implement Recruitment and Selection Programme			
		3.7	Implement Payroll and Superannuation system	HR		Payroll and superannuation services delivered
		3.4, 3.5, 3.6	Implement Learning and Development programme	HR		PMDS implemented L&D Plan developed and implemented CPD Accreditation maintained
		3.10	Implement Health and Safety Management System	Health & Safety		Robust Health and Safety Management System implemented
Finance	ZFS	3.12	Implement Corporate Risk Management System	Finance		Corporate Risk Management System implemented
		3.14	Implement effective financial management system	Finance		Effective financial management systems and controls implemented
		3.15	Develop and implement land management system	Finance		Effective land management system developed and implemented
		3.13	Provide procurement support service			Procurement support service provided to a high standard

Service Performance Standard

Ref	Performance Indicator	Target 2017	Output @ 31/12/2017	2018 Target
C1	Total Number of WTEs	270	259.91	270
C2	Working Days lost to Sickness			
	A. Percentage of working days lost to sickness absence through medically certified leave	3.5%	A: 5.19%	3.5%
	B. Percentage of working days lost to sickness absence through self-certified leave		B: 0.33%	

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

	C. Number of working days lost to sickness absence through medically certified leave		C: 3060.5	
	D. Number of working days lost to sickness absence through self-certified leave –		D: 197.9	
	E. Number of unpaid working days lost to sickness absence included within the total of medically certified sick leave days –		E: 5.5	
	F. Number of unpaid working days lost to sickness absence included within the total of self-certified sick leave days -		F:0 .34	
C3	No. of page visits to LA website	250,000	217,574	250,000
	No. of social media followers:	5,500	6,119	6,500
C4	Overall cost of ICT provision per WTE			
	A. All ICT Expenditure in the period 01/01/2017 to 31/12/2017 divided by the WTW @ C1	€3,400	€3,491.87	Per adopted
	B. Revenue Expenditure		€1,018,602	budget
	C. Wholetime equivalent		€259.91	
M1	5 Year summary of Revenue Account balance	€200,000 deficit	Only available when the 2017 AFS has been prepared.	€200,000 deficit
M2	5 Year summary of % collection levels for major revenue sources	Rates - 81%	Rates -	83%
		Rents - 86%	76%	89%
		Loans - 63%	Rents	
			88%	64%
			Loans –	
			64%	
Loc 11	% Customer Contacts closed within 4 weeks	90%	95.38%	95%
Loc 12	% suppliers paid within 15 days	90%	92.22%	93%
Loc 17	Business vacancy rate	16%	16.2%	15%