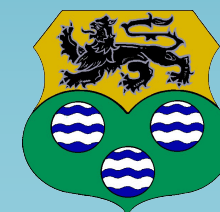
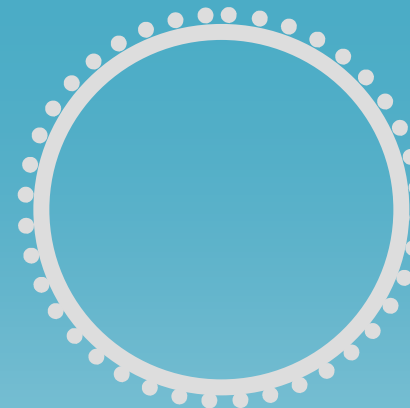
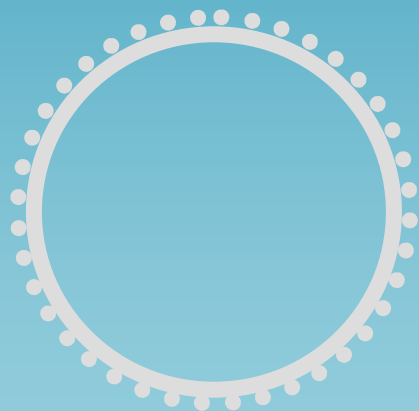


**Leitrim County Council**

**Annual Service Plan 2021**  
*Delivering our vision for the future*



# Contents

Introduction.....	3
Corporate Priorities.....	3
Strategic Objectives.....	4
Budget.....	5
Principal Services and Performance Standards:	
<b>Housing &amp; Building</b>	
Objectives & Priorities.....	6
Performance Indicators....	7
<b>Road Transport and Safety</b>	
Objectives & Priorities.....	9
Performance Indicators....	10
<b>Water Services</b>	
Objectives & Priorities.....	12
Performance Indicators....	12
<b>Development Management</b>	
Objectives & Priorities.....	13
Performance Indicators....	16
<b>Environmental Services</b>	
Objectives & Priorities.....	18
Performance Indicators....	19

<b>Recreation &amp; Amenity</b>	
Objectives & Priorities.....	21
Performance Indicators....	23
<b>Agriculture, Education, Health &amp; Welfare</b>	
Objectives & Priorities.....	24
<b>Miscellaneous Services</b>	
Objectives & Priorities.....	25
Performance Indicators....	25
<b>Corporate Services</b>	
Objectives & Priorities.....	26
Performance Indicators....	28



# Introduction

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 2021, which was adopted by the Members on 30th November 2020. The Plan also sets out relevant performance indicators and targets against which service delivery will be evaluated in 2021.

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 is 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 team level and Personal Development Plans at individual staff member level.

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

- The Corporate Plan 2019—2024
- Local Economic and Community Plan 2016-2021
- County Development Plan 2015 - 2021
- The Annual Budget 2021
- Capital Investment Programme 2020—2025

In addition, the severe restrictions imposed nationally in 2020 due to the onset of the COVID-19 pandemic, have had an impact on our operating environment and will continue to do so in the early part of 2021. Outputs for 2020 and targets for 2021 should be considered within the confines of these restrictions.

# Corporate Plan Priorities

## Priorities

A wide range of local, regional and national plans, statements and strategies inform and guide the Council's work and have been taken into account when preparing the 2020 Service Delivery Plan. Our Corporate Plan 2019-2024 sets out 4 clear themes under which priorities have been identified and will be progressed throughout 2020:

- **Delivering for our People**
- **Delivering for our Places**
- **Delivering for our Economy**
- **Our Organisation**

The Corporate Plan 2019-2024 also outlines commitments on a number of cross-cutting themes aimed at harnessing the best of **Our Organisation** that will be progressed throughout 2021:

- **Enhancing local Democracy**
- **Building Capacity**
- **Providing Assurance**
- **Evolving our culture**

## Strategic Objectives

### Delivering for our People

To provide and maintain good quality safe homes and neighbourhoods that **people** want to live in.

To build diverse, sustainable communities that empower our **people** to achieve their potential and deliver outcomes.

To be customer driven and outcome focused; putting the needs of the county's **people** at the heart of everything we do.

### Delivering for our Places

To improve the vitality and vibrancy of our towns and villages; working in partnership with our stakeholders and in consultation with communities to create quality **places**.

To deliver a green, clean and safe Environment for people and **places**; seeking opportunity within and solutions to Climate related challenges

To harness and promote the heritage and culture of our **places**, protecting our natural and architectural heritage and providing opportunity for all our people to engage with and participate in the arts, access to lifelong learning, recreation and information.

### Delivering for our Economy

To identify, plan and deliver local infrastructure that supports our **economy** and increases our economic Potential in an environmentally sustainable manner.

To strengthen our **economy** by making Leitrim an excellent place for start-ups, business expansions and an attractive place for inward investment.

To realise the full potential of our tourism asset to our **economy** by leading development and growth of Leitrim's tourism offer both nationally and internationally.

### Our Organisation

To enhance **local democracy** by providing support to Councillors in their policy making and representational role.

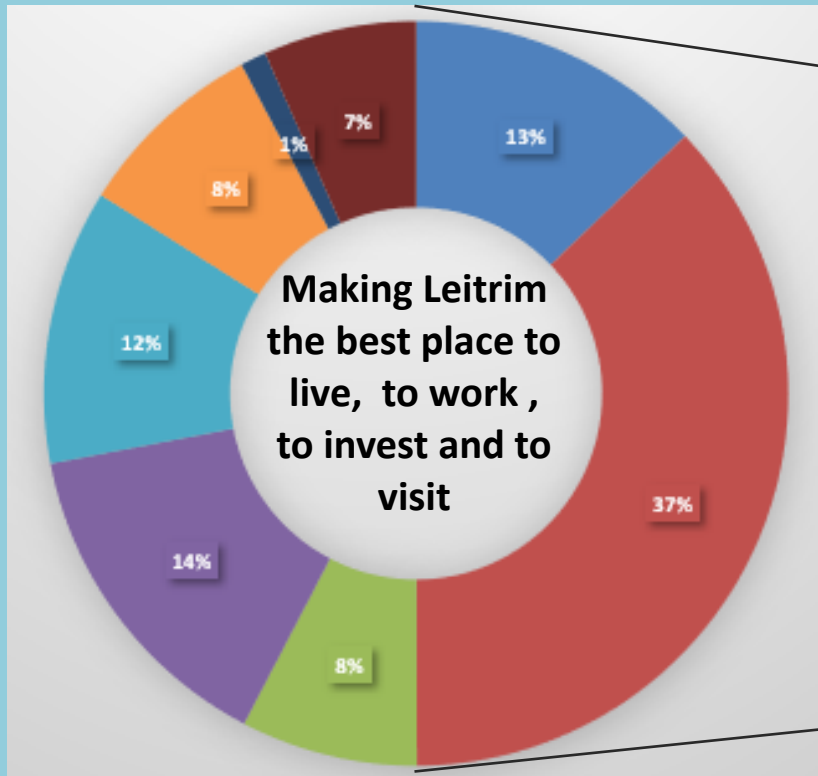
To maximise the potential of our Human, Financial and ICT resources to **build capacity** and ensure high quality services and communication that meets the needs of all our people.

To **provide assurance** through delivery of best practice in Corporate Governance, Risk Management, financial management and audit systems.

To shape and **evolve our Culture** so we are underpinned by an ethos and core values that help us strive to make County Leitrim the best place to live, to work, to invest and to visit.

# Annual Budget 2021

In Budget 2021, Leitrim County Council allocated €42,762,544 funding to the Service Divisions to deliver services to the public during 2021:



Service Division	€
Housing and Building	5,500,095
Road Transport and Safety	15,866,608
Water Services	3,286,127
Development Management	6,128,537
Environmental Services	5,115,709
Recreation & Amenity	3,544,164
Agriculture, Education, Health & Welfare	479,651
Miscellaneous Services	2,841,653
<b>Total Budget</b>	<b>42,762,544</b>



# Principal Services Objectives and Priorities

## Housing & Building

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/Outcomes
<b>Maintenance/ Improvement of LA Housing Units</b>	A01	PH1, PH5	Implement maintenance/improvement works programme	Housing & Buildings	<ul style="list-style-type: none"> <li>Improved turnaround time for refurbishment of vacant houses and re-occupancy</li> <li>Improved quality of housing stock</li> <li>Asset management project development and implementation</li> <li>Implement improvements to maintenance and repairs processes and procedures</li> </ul>
<b>Housing Assessment, Allocation and Transfer</b>	A02	PH1, PH2, PH4, PH6, PH7	Implement an efficient housing assessment / allocations/transfer system	Housing & Buildings	<ul style="list-style-type: none"> <li>Applications processed in timely manner in line with statutory provisions</li> <li>Review the Choice Based Letting pilot scheme</li> <li>Deliver private rented inspection targets</li> </ul>
<b>Housing Rent and tenant purchase administration</b>	A03	PH1	Implement efficient Housing Rents assessment and collection system	Housing & Buildings / Finance	<ul style="list-style-type: none"> <li>% collection figures improved</li> <li>Implement a full rent assessment</li> </ul>
			Administer tenant purchase scheme	Housing & Buildings	<ul style="list-style-type: none"> <li>Applications processed in timely manner</li> </ul>
<b>Housing Community Development Support</b>	A04	PH3, PH6, PH7	Implement Social and Community Housing support service	Housing & Buildings	<ul style="list-style-type: none"> <li>Review Estate management Grant Scheme</li> <li>Active engagement with estates and residents network</li> </ul>
<b>Administration of Homeless Service</b>	A05	PH1, PH3	Manage homelessness activity	Housing & Buildings	<ul style="list-style-type: none"> <li>Management of budget available under Regional Homelessness Service</li> <li>Continued participation on NWJHCF</li> <li>Management of the Housing First Programme</li> <li>Operation of Homelessness Action Team (HAT)</li> <li>Implement a HAP Finder Place Service</li> </ul>
<b>Support to Housing Capital Programme</b>	A06	PH1,PH2, PH3	Implement Housing Capital Programme	Housing & Buildings	<ul style="list-style-type: none"> <li>Deliver DHPLG 2021 target of social housing delivery through construction &amp; acquisition</li> <li>Deliver targets under the TAP</li> </ul>

# Principal Services Objectives and Priorities

## Housing & Building

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/Outcomes
<b>RAS and Leasing Programme</b>	A07	PH1,PH2, PH3	Administer RAS and Leasing schemes	Housing & Buildings	<ul style="list-style-type: none"> <li>• Additional units delivered under RAS/Leasing Schemes</li> <li>• Achieve DHPLG 2021 target of social housing delivery through the Leasing Schemes</li> </ul>
<b>Housing Loans</b>	A08	PH1, PH4, PH7	Administer and manage housing loan schemes	Finance	<ul style="list-style-type: none"> <li>• Delivery of the Rebuilding Ireland Housing loans scheme</li> <li>• % collection figures improved</li> </ul>
<b>Housing Grants</b>	A09	PH1, PH3, PH7	Administer the housing grants schemes	Housing & Buildings	<ul style="list-style-type: none"> <li>• Maintain level of expenditure within grant allocations</li> <li>• Applications processed in a timely manner in line with the national policy framework</li> </ul>
<b>HAP</b>	A12	PH1, PH7	Administer the Housing Assistance Payment scheme	Housing & Buildings	<ul style="list-style-type: none"> <li>• HAP applications processed in a timely manner</li> <li>• Achieve DHPLG 2021 target</li> </ul>



# Principal Services Performance Indicators

## Housing & Building

Ref	Performance Indicator	Target 2020	2021 Target
H1	<p><b>Social Housing Stock:</b></p> <p>A. A. No. Of Dwellings in the ownership of LA at 1st January:                      B. Number of dwellings constructed (B1) or purchased (B2) during year                      C. No. of LA dwellings sold in year                      D. No. of LA dwellings demolished in year                      E. No. of dwellings in the ownership of LA at 31st December                      F. No. Of LA owned dwellings planned for demolition under Dept. HPLG approved scheme</p>	Per DHPLG Target	Per DHPLG Target
H2	<p><b>Housing Voids:</b></p> <p>% of the total number of dwellings that were vacant at year end                      Total number of dwelling within overall stock not tenanted at 31<sup>st</sup> December</p>	3%	3%
H3	<p><b>Average Re-Letting Time and Cost:</b></p> <p>Time taken from the date of vacation of dwelling to the date in year when the dwelling is re-tenanted averaged across all dwellings re-let in year                      The cost expended on getting the dwellings re-tenanted in year ready for re-letting, averaged across all dwellings re-let in year.                      The number of dwellings that were re-tenanted on any date in year (but excluding all those that had been vacant due to an estate-wide refurbishment scheme). Date of re-tenanting is the date the keys have been issued to the tenant.                      The number of weeks from the date of vacation to the date the dwelling is re-tenanted. (Date of vacation is the date the keys are handed back)                      Total expenditure on repairs necessary to enable re-letting of the units included above.</p>	22 Weeks	22 weeks
H4	<p><b>Housing Maintenance Cost:</b></p> <p>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.                      Expenditure on repair and maintenance of LA stock compiled on a continuous basis during the year</p>		
H5	<p><b>Private rented sector inspections</b></p> <ol style="list-style-type: none"> <li>1.Total number of registered tenancies in the Local Authority area</li> <li>2.Number of inspections carried out</li> <li>3.Percentage of inspected dwellings in year that were found not to be compliant</li> <li>4.Number of non-compliant dwellings that became compliant during year</li> <li>5.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 the year.</li> <li>6.The number of dwellings inspected in during the year that were found not to be compliant with the Housing (Standards for Rented Houses) Regulations</li> <li>7.The number of dwellings, that had been found not to be compliant with the Standards Regulations at an inspection in the year or previously, that were determined by the Council to have become compliant during the year</li> </ol>	Per DHPLG Targets	Per DHPLG Targets

# Principal Services Performance Indicators

## Housing & Building

Ref	Performance Indicator	Target 2020	2021 Target
H6	<p><b>Long-term Homeless Adults</b></p> <ol style="list-style-type: none"> <li>Number of adult individuals that are long-term homeless as a % of the total number of homeless adult individuals.</li> <li>The number of adult individuals classified as homeless and in emergency accommodation on the night of 31 December as recorded on the PASS system.</li> </ol> <ol style="list-style-type: none"> <li>The number out of those individuals who, on 31st Dec, had been in emergency accommodation for 6 months continuously, or for 6 months cumulatively within the previous 12 months.</li> </ol>		
M2	5 Year summary of % collection levels for major revenue sources	Rents: 89% Loans: 64%	<b>Rents: 90%</b> <b>Loans: 70%</b>
Loc 1	Number of units upgraded under Improvement Works Programme		
Loc 2	New LA tenancies created New Leasing tenancies created (All lease types) New HAP tenancies created		DHPLG target DHPLG target
Loc 3	Private Housing Grants; 1. Number of Private Housing Grants paid 2. Turnaround time from receiving a valid application to issuing Approval 3. Turnaround time from paying a grant to submitting a recoupment claim  Disabled Person Grant (DPGs); 1. Number of Disabled Person Grants delivered		6 weeks
Loc 4	% achievement Traveller Accommodation Programme targets	Per Traveller Accommodation Programme	Per Traveller Accommodation Programme
Loc 5	<ol style="list-style-type: none"> <li>Number of social housing support applications received</li> <li>Turnaround time from receiving a valid application to issuing assessment decision</li> </ol>		12 weeks
Loc 6	Homeless presentations: <ol style="list-style-type: none"> <li>Total number of presentations made to Leitrim County Council</li> <li>Number of homeless presentations supported in temporary accommodation</li> <li>Number of homeless presentation supported to source alternative accommodation</li> </ol>		

# Principal Services Objectives and Priorities

## Road Transportation and Safety

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
National Primary Road – Maintenance and Improvement	B 01 B06 B 10	EI7	Implement annual road works programme	Roads/Rural Water	<ul style="list-style-type: none"> <li>• Deliver national primary Roadworks improvement programme - N16 and N4</li> </ul>
Regional Road – Improvement and Maintenance	B03 B06	EI7	Implement annual road works programme	Roads/Rural Water	<ul style="list-style-type: none"> <li>• Annual Roadworks programme delivered within budget</li> </ul>
Local Road - Maintenance and Improvement	B04 B06	EI7	Implement annual road works programme	Roads/Rural Water	<ul style="list-style-type: none"> <li>• Annual Roadworks programme delivered within budget</li> <li>• Review of local improvement scheme completed</li> </ul>
Public Lighting	B05	EI7	Deliver operation and maintenance of public lighting network	Roads/Rural Water	<ul style="list-style-type: none"> <li>• Public lighting network maintained to high standard</li> <li>• Process of energy efficiency upgrade works commenced</li> </ul>
Road Safety Engineering Improvements	B07	EI7	Implement annual road works programme	Roads/Rural Water	<ul style="list-style-type: none"> <li>• Annual Roadworks programme delivered within budget</li> </ul>
Road Safety Promotion/ Education	B08	EI7	Implement Road Safety Strategy	Roads/Rural Water	<ul style="list-style-type: none"> <li>• Road safety programme delivered</li> <li>• Presentation to JPC Q3</li> </ul>
Car Parking	B09	EI7	Operate and Enforce Street parking	Roads/Capital Office	<ul style="list-style-type: none"> <li>• Review existing Parking Bye-Laws and enforce the adopted Bye-Laws</li> </ul>
Support to Roads Capital Programme	B10	EI7	Implement annual road works programme	Roads/Rural Water	<ul style="list-style-type: none"> <li>• Annual Roadworks programme delivered within budget</li> </ul>
Agency & Recoupable Services	B11	EI7	Deliver Road Maintenance Operations Programme	Roads/Rural Water	<ul style="list-style-type: none"> <li>• All programmes delivered within budget</li> </ul>
	B11	EI7	Deliver roads funded training programme	Roads/ Rural Water	<ul style="list-style-type: none"> <li>• Training Programme delivered</li> </ul>

# Principal Services Performance Indicators

## Road Transportation and Safety

Ref	Performance Indicator	Target 2020	2021 Target
R1	<p><b>Ratings in Pavement Surface Condition Index (PSCI)</b></p> <ul style="list-style-type: none"> <li>% Regional road kilometers with a PSCI rating</li> <li>% Local Primary road kilometres with a PSCI rating</li> <li>% Local Secondary road kilometres with a PSCI rating</li> <li>% Local Tertiary road kilometres with a PSCI rating</li> <li>% Regional Roads that received a PSCI rating during 2016.</li> <li>% Total Regional Road kilometres with a PSCI rating 1-4</li> <li>% Total Regional Road kilometres with a PSCI rating of 5-6</li> <li>% Total Regional road kilometres with a PSCI rating of 7-8</li> <li>% Total of Regional road kilometres with a PSCI rating of 9-10</li> <li>% Total Primary Road kilometres with a PSCI rating of 1-4</li> <li>% Total Primary kilometres with a PSCI rating of 5-6</li> <li>% Total Primary kilometres with a PSCI rating of 7-8</li> <li>% Total Primary kilometres with a PSCI rating of 9-10</li> <li>% Total Secondary road kilometres with a PSCI rating of 1-4</li> <li>% Total Secondary road kilometres with a PSCI rating of 5-6</li> <li>% Total Secondary road kilometres with a PSCI rating of 7-8</li> <li>% Total Secondary road kilometres with a PSCI rating of 9-10</li> <li>% Total Tertiary road kilometres with a PSCI rating of 1-4</li> <li>% Total Tertiary road kilometres with a PSCI rating of 5-6</li> <li>% Total Tertiary road kilometres with a PSCI rating of 7-8</li> <li>% Total Tertiary road kilometres with a PSCI rating of 9-10</li> </ul>	N/A	n/a

# Principal Services Performance Indicators

## Road Transportation and Safety

Ref	Performance Indicator	Target 2020	2021 Target
R1	<p><b>R2 Regional Roads Grants Works</b></p> <p>A1 Kilometres of regional roads strengthened using Road Improvement Grants</p> <p>A2 Road Improvement Grant amount spent on Regional Roads (strengthening)</p> <p>B1 No. of kilometres of regional roads resealed using Road Maintenance Grants</p> <p>B2 Road Maintenance Grant amount spent on Regional Roads (resealing).</p> <p>C1 Kilometres of Local Roads strengthened using Road Improvement Grants</p> <p>C2 Road Improvement Grant spend on Local Roads (strengthening).</p> <p>D1 Number of kilometres of Local roads resealed using Road Maintenance Grants</p> <p>D2 Road Maintenance Grant amount spend on Local Roads (resealing)</p>	<p>A: 16 km RI Grant: €1.5m</p> <p>B: 2.5 km RM Grant: €120,000</p> <p>C: 50 km RI Grant: €2.2 m D: 35 km RM Grant: €820k</p>	<p><b>Per Roadworks programme</b></p>

# Principal Services Objectives and Priorities

## Water Services

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
Water Supply	C01 C06	PEC5	Deliver water supply objectives under 2021 Irish water ASP	Water Services	KPI's under Irish Water SLA achieved
Waste Water Treatment	C02 C06	PEC5	Deliver wastewater objectives under 2021 Irish water ASP	Water Services	KPI's under Irish Water SLA achieved
Collection of Water and Waste Water Charges	C03	PEC5	Support IW water charge collection system	Water Services	KPI's under Irish Water SLA achieved
Public Conveniences	C04	PS3	Operate and Maintain Public Conveniences	Roads/Rural Water	Public Conveniences operated and maintained
Admin of Group and Private Installations	C05	PEC2	Deliver Rural water programme	Roads/Rural Water	Multi-annual programme progressed
Local Authority Water and Sanitary Services	C08	PEC2, PEC4	Develop Council owned wastewater plant programme	Housing/Roads	Programme of remedial actions identified

# Principal Services Performance Indicators

## Water Services

Ref	Performance Indicator	Target 2020	2021 Target
W1	% Private Drinking Water in National Schemes in compliance with statutory requirements	Per Irish Water	Per Irish Water
Loc 7	Water Conservation measures expressed as a reduction on overall production into supply	Saving of 400 cum/day achieved	Saving of 400cum/day target

# Principal Services Objectives and Priorities

## Development Management

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
Forward Planning	D01	EI1, EI2, PTV1, PTV2, PTV3, PTV4, PTV5, PTV6, PHC1, PHC2	Implement forward planning programme County Development Plan Review	Planning	<ul style="list-style-type: none"> <li>Development Contribution Scheme reviewed</li> <li>Draft of County Development Plan published</li> </ul>
	D01	PEC1	To undertake research on alternative options to deal with wastewater from individual treatment systems in a manner that is not prejudicial to public health or causing pollution of water bodies	Planning	<ul style="list-style-type: none"> <li>Continue to pursue any identified opportunities</li> </ul>
Development Management	D02	PVT2	Deliver an efficient development management system	Planning	<ul style="list-style-type: none"> <li>Development management delivered within statutory timeframes</li> <li>Reduction of 20% in invalidation rate of planning applications from 2020 rate</li> </ul>
Enforcement	D03	PVT2, PVT3	Implement efficient planning enforcement system	Planning	<ul style="list-style-type: none"> <li>Indicator surpassed and number of legacy cases pre 2021 reduced to less than 20 no. cases by year end</li> <li>Derelict sites register reviewed and updated</li> </ul>
Tourism Development and Promotion	D05	ET1, ET2, ET3, ET4	Implement tourism development initiatives	Tourism	<ul style="list-style-type: none"> <li>Tourism product development opportunities identified and delivered</li> <li>Support Shannon Masterplan implementation</li> <li>Leitrim positioned successfully in Wild Atlantic Way and Ireland's Hidden Heartlands, development plans</li> </ul>
	D05	ET1, ET2, ET3, ET4	Implement tourism marketing programme	Tourism	<ul style="list-style-type: none"> <li>Deliver County destination marketing programme</li> <li>Slow adventure tourism initiative further developed</li> <li>Coordination assistance provided to Ireland West Airport Discovery Centre</li> </ul>
		ET1, ET2, ET3, ET4	Implement municipal district tourism grants programme	Tourism	<ul style="list-style-type: none"> <li>Tourism Grants scheme 2020 implemented</li> </ul>

# Principal Services Objectives and Priorities

## Development Management

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
Community and Enterprise Function	D06	PC4, LD5	Support Comhairle na nOg	Community Development	<ul style="list-style-type: none"> <li>Support Comhairle na Nóg and implement work programme</li> <li>Monitor NCYCs In delivery of Comhairle Programme and host quarterly meetings</li> <li>Continue to promote 'Use Your Brain not Your Fist' Project through working with Education/Sporting Bodies</li> <li>Support Funding Schemes for Youth</li> </ul>
	D06	EE9, LD5	Support LCDC	Economic Development/ Community Development	<ul style="list-style-type: none"> <li>Roll out Funding Programmes—Community Enhancement Programme, Covid 19 Funding Streams</li> <li>Review of the LECP 2015 – 2021 delivered</li> </ul>
	D06	PC1, PC2	Roll out Healthy Ireland and Keep Well Programme	Community Development	<ul style="list-style-type: none"> <li>Roll out Healthy Ireland and Keep Well Programme</li> </ul>
	D06	PC1, PC2	Community Resilience and Community Call	Community Development	<ul style="list-style-type: none"> <li>Support the Community Call Helpline and Resilience Campaign</li> </ul>
	D06	EE9, LD5	SICAP and Leader Programme	Economic Development	<ul style="list-style-type: none"> <li>Delivery of SICAP programme monitored and reported on to LCDC</li> <li>Leader - LCDC role as Local Action Group (LAG) supported and managed</li> </ul>
	D06	PC1, PS3	Implement Age friendly strategy	Community Development	<ul style="list-style-type: none"> <li>Roll out Trio Bike to Age Friendly Locations</li> <li>Walkability Study for Manorhamilton and Ballinamore</li> <li>Age Friendly Business &amp; Signage Programme</li> <li>Age Friendly Strategy 2021-2024 developed</li> <li>Implement Age Friendly Strategy</li> <li>Facilitate Age Friendly Alliance and OPC</li> </ul>
	D06	PC1, PC2	Support the PPN	Community Development	<ul style="list-style-type: none"> <li>Support PPN Development Worker, Support Worker and Work Programme</li> </ul>
	D06	PC1, PC5	Support the JPC	Corporate Services	<ul style="list-style-type: none"> <li>Annual work programme implemented</li> <li>Promotion of Public Meetings</li> </ul>



# Principal Services Objectives and Priorities

## Development Management

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
Unfinished Housing Estates	D07	PH1,PTV3	Pursue resolution of unfinished housing developments	Planning/ Capital Office	<ul style="list-style-type: none"> <li>• Implement agreed taking in charge programme</li> <li>• Complete work completed on priority developments</li> </ul>
Building Control	D08	PH1	Implement building control programme	Fire Service	<ul style="list-style-type: none"> <li>• 15% target of inspections achieved</li> </ul>
Economic Development and Promotion	D09	PTV1,PTV2, PTV3, PTV4,PTV5, EI1,E12,EI3,EI4, EE1, EE2, EE3, EE4, EE5, EE7, EE8, EE9	Implement economic development initiatives	Economic Development Unit/ Capital Office	<ul style="list-style-type: none"> <li>• Progress capital projects including Greenways, Blueways and recreational trails</li> <li>• Progress town and village enhancement and regeneration initiatives</li> <li>• Provision of Town Team /Chambers of Commerce support</li> <li>• Progress other opportunities for business and community development identified</li> </ul>
	D09	EE1, EE2, EE3, EE4, EE5	Implement enterprise development initiatives	Enterprise Development/ LEO	<ul style="list-style-type: none"> <li>• Participate in approved INTERREG programmes</li> <li>• Support the continued development of the County's Food Sector</li> <li>• Continue to support Upper Shannon Erne initiative</li> <li>• Support municipal district town teams and implementation of action plans</li> <li>• Business incentive schemes delivered and monitored</li> <li>• Support Atlantic Economic Corridor Initiative</li> <li>• Support Regional Enterprise Plan implementation</li> <li>• Support the businesses of the County to adapt to post Brexit operating environment</li> </ul>

# Principal Services Objectives and Priorities

## Development Management

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
<b>Economic Development &amp; Promotion</b>	D09	PTV1,PTV2, PTV3, E11,	Implement Urban and Rural Regeneration Schemes	Capital Office	<ul style="list-style-type: none"> <li>• Progress SLNCR Greenway scheme</li> <li>• Progress Carrick on Shannon to Battlebridge Blueway Scheme</li> <li>• Progress Carrick on Shannon Public Realm Scheme</li> <li>• Progress Manorhamilton Public Realm Scheme</li> <li>• Progress Junction Project Ballinamore</li> <li>• Expand electric charging points in the county</li> <li>• Support other local development projects</li> <li>• Progress other priority projects (Strategic Capital Investment programme 2020—25)</li> </ul>
	D09	PTV1,PTV2, PTV3, PTV4,PTV5, E11,E12,E13,E14, EE1, EE2, EE3, EE4, EE5, EE7, EE8, EE9	Economic Recovery Plan	Economic Development	Economic Recovery Plan Developed and published
	D09	PTV2, EE7	Implement community pride initiatives	Community Development	<ul style="list-style-type: none"> <li>• Love Where you Live Awards scheme continued in conjunction with PPN</li> </ul>
	D09	EE3	Deliver LEO programme in line with Enterprise Ireland SLA	Enterprise Development/LEO	<ul style="list-style-type: none"> <li>• LEO action plan implemented</li> </ul>
	D09	E15	Support Broadband Development	ICT	<ul style="list-style-type: none"> <li>• Continued participation in National Broadband plan and community points rollout</li> <li>• Wifi4 EU Project</li> </ul>
	D09	E15	Develop Digital Strategy	Economic Development/ IT Dept	<ul style="list-style-type: none"> <li>• Digital Strategy Plan developed and published</li> </ul>
<b>Heritage and Conservation Services</b>	D11	PHC1, PHC2	Deliver Heritage Programme	Planning	<ul style="list-style-type: none"> <li>• Implement agreed number of actions from adopted Heritage Plan</li> </ul>

# Principal Services Performance Indicators

## Development Management

Ref	Performance Indicator	Target 2020	2021 Target
P2	<p><b>Number of Planning decisions confirmed by An Bord Pleanála</b></p> <p>Number of planning decisions subject of appeal to An Bord Pleanala determined by board in year            % of the determinations at A which confirmed (with or without variations) the decision made by the LA            Number of determinations confirming the LA's decision with or without variation</p>	80%	80%
P3	<p><b>% of Planning Enforcement cases closed as resolved</b></p> <p>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            B. Total number of cases that were closed during year                % of cases at B that were dismissed under Section 152 (2), Planning and Development Act 2000                % of the cases at B that were resolved to the LA's satisfaction through negotiations                % of the cases at B that were closed due to enforcement proceedings            C. Total number of planning cases being investigated as at 31/12</p>	60%	60%
P4	<p><b>Cost per Capita of the Planning Service</b></p> <p>The <b>Annual Financial Statement (AFS)</b> Programme D data divided by the population of the LA area per the 2016 Census</p>	€30.00	€42.30 per Budget
Y1	<p><b>Participation in Comhairle na nÓg scheme</b></p> <p>Percentage of local schools and youth groups involved in the local Youth Council/Comhairle na nÓg scheme</p>	100%	100%
Y2	<p>A. The number of organisations included in the County Register at year end and the proportion of those organisations that opted to be part of the Social Inclusion Electoral College when registering for the PPN in 2019            B. Total number of registered organisations that opted to join the Social Inclusion Electoral Collage when registering for the PPN in 2019            C. Total number of those organisations that registered for the first time in 2019            D. Number of organisations included in the County Register and the proportion who opted to be part of the Social Inclusion College within the PPN</p>	A: 275	275

# Principal Services Performance Indicators

## Development Management cont.

Ref	Performance Indicator	Target 2020	2021 Target
J1	<b>No. of jobs created</b> The no. of jobs created with assistance from the Local Enterprise Office during the period 1 <sup>st</sup> Jan to 31 <sup>st</sup> Dec	36	Per LEO SLA
J2	<b>Online Trading Vouchers</b> A: The number of trading online voucher applications approved by the Local Enterprise Office B: The number of those trading online voucher that were drawn down in year	19	Per LEO SLA
J3	<b>Number of mentoring recipients</b> A: The number of recipients who received/will receive mentoring during the period 1 <sup>st</sup> January to 31 <sup>st</sup> December	100	Per LEO SLA
Loc 13	Number of start-ups through LEO/local services (not including non eligible start ups who availed of training and mentor support)	10	Per LEO SLA
Loc 14	Number of grants approved (LEO)	23	Per LEO SLA
Loc 16	No. of participants on start your own business courses	20	Per LEO SLA
Loc 18	Number of page visits to Tourism website	200,000 page views 16,000 facebook 3,900 twitter	<b>200,000 page views</b> <b>16,000 facebook</b> <b>3,900 twitter</b>
Loc 19	Number of visitors at specific points <ul style="list-style-type: none"> <li>• Glencar Waterfall</li> <li>• Costello Chapel</li> <li>• Lime Kiln</li> <li>• Lena's Tea house –Carrick on Shannon (new monitors going in 2021 in 5 diff locations.)</li> <li>• St Marys Church Carrick on Shannon</li> <li>• Bridge St Carrick on Shannon</li> <li>• Junction Ballinamore</li> <li>• AIB main St Manorhamilton</li> </ul>	90,000 40,000 2,300	<b>90,000</b> <b>40,000</b> <b>2,300</b> <b>Review of these locations to be established in 2021</b>

# Principal Services Objectives and Priorities

## Environmental Services

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
Landfill Operation and Aftercare	E01	PEC3	Implement Landfill rehabilitation programme	Environment	<ul style="list-style-type: none"> <li>Landfill rehabilitation programme managed</li> </ul>
Recovery & Recycling Facilities Operations	E02	PEC3, PEC4	Operate and maintain network of civic amenity sites and bring banks	Environment	<ul style="list-style-type: none"> <li>Operational and maintenance programme implemented</li> </ul>
Litter Management	E05	PEC3, PEC4	Implement anti litter and illegal dumping awareness and remedial initiatives	Environment	<ul style="list-style-type: none"> <li>Environment Awareness and Anti Litter</li> <li>Campaigns implemented</li> <li>Illegal dumping clean-ups supported</li> </ul>
Waste Regulations, Monitoring and Enforcement	E07 E08	PEC3, PEC4	Implement waste monitoring and enforcement requirements in line RMCEI	Environment	<ul style="list-style-type: none"> <li>Achieve RMCEI Targets</li> </ul>
		PEC3, PEC4	Support implementation of WERLA shared service	Environment	<ul style="list-style-type: none"> <li>Shared Service arrangements supported and continued in capacity of joint lead authority with Donegal County Council</li> </ul>
Maintenance and Upkeep of Burial Grounds	E09	PS3	Maintenance of Burial Grounds	Roads/Rural Water	<ul style="list-style-type: none"> <li>Burial ground policy implemented</li> </ul>
Safety of Structures and Places	E10	PS4	Operate civil Defence programme	Civil Defence	<ul style="list-style-type: none"> <li>Civil Defence programme delivered</li> </ul>
		PS6	Implement Major emergency management programme	Fire Service	<ul style="list-style-type: none"> <li>Implement recommendations of new MEM Framework to be launched nationally</li> </ul>
		PS6,PA2	Monitor derelict sites and safety of structures	Planning	<ul style="list-style-type: none"> <li>Derelict Sites register maintained</li> <li>Vacant Site levy process progressed</li> </ul>
		PEC5,E18	Deliver Water Safety Development officer programme	Sports	<ul style="list-style-type: none"> <li>Water Safety Development officer programme delivered</li> </ul>

# Principal Services Objectives and Priorities

## Environmental Services

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
Operation of Fire Service	E11	PS4, PS6	Operate retained fire service	Fire Service	<ul style="list-style-type: none"> <li>Implement recommendations of Capacity Review Report including Good Practice Notes</li> <li>Recruitment and training of new retained personnel to bring all stations up to full capacity</li> </ul>
		PS4, PS6	Deliver fire Services Capital Programme	Fire Service	<ul style="list-style-type: none"> <li>Progress Manorhamilton fire station to construction stage</li> <li>Procure new Class B appliance(s)</li> </ul>
Fire Prevention	E12	PS4, PS6	Implement fire safety and prevention programme	Fire Service	<ul style="list-style-type: none"> <li>Implement BfireSafe programme in all post primary schools in Leitrim</li> <li>Implement recommendations of Fire Safety Task Force report</li> </ul>
Water Quality, Air and Noise Pollution	E13	PEC1	Implement water pollution monitoring and enforcement requirements in line with RMCEI	Environment	<ul style="list-style-type: none"> <li>Achieve RMCEI Targets</li> <li>River Basin Management Plan process completed</li> </ul>
		PEC1	Implement air and noise pollution monitoring and enforcement requirements in line with RMCEI	Environment	<ul style="list-style-type: none"> <li>Achieve RMCEI Targets Achieved</li> </ul>
Climate Change and Flooding	E15	PEC4	Implement Climate change Adaptation measures	Environment	<ul style="list-style-type: none"> <li>Climate Change Adaptation Strategy implemented</li> </ul>

# Principal Services Performance Indicators

## Environmental Services

Ref	Performance Indicator	Target 2020	2021 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 year end B: % of households within the LA that the number at A represents	8,300 70%	<b>8,300</b> <b>70%</b>
E2	Total Number of pollution complaint cases A: Total Number of pollution cases carried forward from previous year B: The total number of pollution cases C: Number of pollution cases closed in year D: Number of pollution cases in respect of complaint during the year E: Number of pollution cases where no investigation warranted or investigation finalised F: Number of pollution cases that arose in 2018 not finalised	N/A	
E3	% of the LA Area within the 5 levels of Litter Pollution A: The % of the area within the LA that when surveyed in year was Unpolluted or litter free Slightly polluted Moderately polluted Significantly polluted Grossly polluted	N/A	
E4	The % of schools that have been awarded green flag status		
P1	<b>New Buildings Inspected</b> 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%	<b>15%</b>
P5	<b>P5: Applications for Fire Safety Certificates</b> A. The percentage of applications for fire safety certificates received in the year that was decided (granted or refused) within two months of their receipt B: The percentage of applications for fire safety certificates received in the year that were decided (granted or refused) within an extended period agreed with the applicant C: The total number of applications for fire safety certificates received in the year that were not withdrawn by the applicant D: The number of applications for fire safety certificates received in the year that were decided (granted or refused) within two months of the date of receipt of the application E: The number of applications for fire safety certificates received in the year that were decided (granted or refused) within an agreed extended time period	65%	<b>72%</b>

# Principal Services Performance Indicators

## Environmental Services

Ref	Performance Indicator	Target 2020	2021 Target
F1	<p><b>Cost per Capita of the Fire Service</b> The <b>Annual Financial Statement (AFS)</b> 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</p> <p><b>Programme E Data</b> The population of the LA area per the 2016 <b>Census</b> figures for the population served by the fire authority as per the Risk Based Approach Phase One Reports</p>	€65.00	<b>Per Budget €67.85</b>
F2	<p><b>Service Mobilisation</b> Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained fire service) in respect of fire</p> <p>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</p>	5 Minutes 5 Minutes	<b>5 minutes 5 minutes</b>
F3	<p><b>Percentage of Attendances at Scenes</b></p> <p>A. % of cases in respect of fire in which first attendance at the scene is within 10 minutes</p> <p>B. % of cases in respect of fire in which first attendance at the scene is after 10 minutes but within 20 minutes</p> <p>C. % of cases in respect of fire in which first attendance at the scene is after 20 minutes</p> <p>D. % of cases in respect of all other emergency incidents in which first attendance at the scene is within 10 minutes</p> <p>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</p> <p>F. % of cases in respect of all other emergency incidents in which first attendance at the scene is after 20 minutes</p>	<p>A. 40% (fire)</p> <p>B. 45% (fire)</p> <p>C. 15% (fire)</p> <p>D. 45% (other)</p> <p>E. 42 % (other)</p> <p>F. 13% (other)</p>	<p><b>40%</b></p> <p><b>45%</b></p> <p><b>15%</b></p> <p><b>45%</b></p> <p><b>42%</b></p> <p><b>13%</b></p>
Loc 6	% schools participating in environmental campaigns (Green Schools)	100%	<b>100%</b>



# Principal Services Objectives and Priorities

## Recreation & Amenity

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
<b>Leisure Facilities Operations</b>	F01	PS5, PC8	Arrange for operation of swimming and leisure facilities	Economic Development	Continue to deliver swimming and leisure facilities to high standard
<b>Operation of Library and Archival Service</b>	F02	PTV6, PHC6	Operate, promote & deliver County Library Service	Library Service	Continue to deliver library service to a high standard
	F02	PTV6, PHC6	Commence work on a new 5 year Library Development Plan	Library Service	Preparation of new 5 Library Plan commenced
	F02	PTV6, PHC6	Continue to Develop library capital programme	Library Service	Funding opportunities for library development programme pursued
	F02	PTV6, PHC6	Progress Library Digitisation Programme	Library Service	Digitisation of material and upload to website
	F02	PTV6, PHC6	Implement a new National Library Management System	Library Service	National Library Catalogue & Reserve System implemented
	F02	PTV6, PHC6	Promote the 'Rewarding Reads' campaign and Ireland Reads campaign which aims to celebrate Irish Writers and place a focus on reading for pleasure, escape, mental stimulation and wellbeing	Library Service	<ul style="list-style-type: none"> <li>Increased Library membership</li> <li>Increase in number of library items issued</li> </ul>
	F02	PTV6, PHC6	Expand and develop additional library online content	Library Service	Greater engagement by the public with e-Library services
<b>Outdoor Leisure Areas Operations</b>	F03	PS3, PS5, PC8	Maintain amenity and open spaces	Roads/Rural Water	<ul style="list-style-type: none"> <li>Amenity and open spaces maintained to a high standard</li> <li>Improved presentation programme delivered</li> </ul>
	F03	PS3	Maintain playgrounds	Roads/Rural Water Community	<ul style="list-style-type: none"> <li>Playgrounds maintained to a high standard</li> </ul>
	F03	PC3, PS3	Deliver tidy towns support programme	Roads/Rural Water	<ul style="list-style-type: none"> <li>Tidy towns support programme delivered</li> </ul>
	F03	PS5,PC8	Further develop Lough Rinn Rowing facility	Economic Development/ Capital Office	<ul style="list-style-type: none"> <li>Continue to develop and promote Lough Rynn Rowing and caravan and camping facility as a centre of excellence</li> </ul>

# Principal Services Objectives and Priorities

## Recreation & Amenity

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
Outdoor Leisure Areas Operations	F03	PC8	Manage the Club/group bookings for Lough Rinn Sports & Recreation Hub	Sports	Bookings managed promptly and efficiently
Community Sport and Recreational Development	F04	PC8	Deliver sports partnership programme	Sports	Sports Partnership Programme implemented
	F04	PC8	Deliver FAI soccer programme	Sports	Soccer programme implemented in partnership with FAI
	F04	PC8	Support Connacht rugby development programme	Sports	Rugby Development programme implemented in partnership with Connacht Rugby
	F04	PC1, PC3, PC6, PC7, PC8	Implement Community development initiatives	Community	Review Playgrounds and Prioritise Playgrounds for Upgrade/New Playground
	F04	PC1, PC3, PC6	Implement Peace IV & PEACE PLUS programme	Community	Peace IV & PEACE PLUS projects progressed in line with PEACE IV programme
	F04	PC1, PC3, PC6, PC7	Sustainable Community Initiatives	Community	Identify opportunities and initiatives

# Principal Services Objectives and Priorities

## Recreation & Amenity

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
<b>Operation of Arts Programme</b>	F05	PC9, PS6, PHC3, PHC4, PHC5	Review and prepare strategies for arts development	Arts	<ul style="list-style-type: none"> <li>Implement the Leitrim County Council Arts Plan 2018 – 2022</li> </ul>
	F05	PC1, PC3, PC4, PC6	Implement community engagement initiatives	Arts	<ul style="list-style-type: none"> <li>Wide range of arts community engagement initiatives implemented incl. Spark, Culture Night and support to festivals</li> </ul>
	F05	PC9, PS6, PHC3, PHC4, PHC5	Implement Professional Development initiatives	Arts	<ul style="list-style-type: none"> <li>Wide range of professional development initiatives continued including the SLR Film Development programme, creative frame, bursaries and residencies</li> </ul>
	F05	PHC3	Implement initiatives for Children & Young People	Arts	<ul style="list-style-type: none"> <li>Wide range of initiatives for children and young people continued including Artist in Schools, Youth Theatre, Wild Words and Music Generation</li> </ul>
	F05	PHC3, PCH5	Implement Creative Ireland programme	Arts	<ul style="list-style-type: none"> <li>Community groups and artists supported to participate in Creative Ireland Open Call programme and Cruinniú na nOg</li> </ul>
	F05	PHC3, PHC4, PHC5	Implement percent for arts programme	Arts	<ul style="list-style-type: none"> <li>Develop a Percent for Art Strategy and manage Percent for Art Projects</li> </ul>
	F05	PHC4	Support Municipal Venues	Arts	<ul style="list-style-type: none"> <li>Support the Dock, Glens Centre, Draft, Leitrim Sculpture Centre, Solas and Cornmill and other venues and organisations</li> </ul>

# Principal Services Performance Indicators

## Recreation & Amenity

Ref	Performance Indicator	Target 2020	2021 Target
L1	<b>Library Visits</b> % of Library Visits to libraries per head of population  Number of items issued to library borrowers during the year Number of library visits during the year Number of items borrowed during the year	5 visits  90,000	<b>5 visits</b>  <b>90,000</b>
L2	<b>Cost of operating a Library Service</b> The <b>Annual Financial Statement (AFS)</b> Programme F data divided by 1,000 population of the LA area per the 2016 Census AFS Programme F data/Census Figure	€48.37	<b>€49.62</b>
Loc 8	Participation in sport (Leitrim Sports Partnership Events/Activities)	10,000	<b>12,000</b>
Loc 9	Usage of social infrastructure: No. of visitors to local authority facilitated leisure facilities per 1,000 population  No. of children's playgrounds per 1,000 pop directly provided/facilitated by LCC	4,500  0.6	<b>4,500</b>  <b>0.6</b>
Loc 10	Number participating in Arts activities	12,000	<b>11,100</b>

# Principal Services Objectives and Priorities

## Agriculture, Education, Health & Welfare

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
Land Drainage Costs	G01	E18	Implement land drainage programme	Roads/ Capital Office	<ul style="list-style-type: none"> <li>Progress Carrick on Shannon Flood Relief Scheme</li> <li>Progress Leitrim Village/Mohill Flood Relief Scheme</li> <li>Land drainage programme delivered within budget</li> </ul>
Veterinary Service	G04	PS7	Deliver veterinary service in accordance with FSAI SLA	Veterinary Service	<ul style="list-style-type: none"> <li>SLA with FSAI delivered</li> </ul>
	G04	PS7	Provide animal control and welfare services	Veterinary Service	<ul style="list-style-type: none"> <li>Animal welfare services provided</li> </ul>

# Principal Services Objectives and Priorities

## Miscellaneous Services

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
Profit/Loss Machinery Account	H01	E18	Plant and Machinery Operations	Roads/Rural Water	<ul style="list-style-type: none"> <li>Plant and machinery operated efficiently</li> </ul>
Administration of Rates	H03	PA3, PA6	<ul style="list-style-type: none"> <li>Administer the 2021 Rates Programme</li> <li>Maximise collection of commercial rates</li> <li>Implement any Government supports for ratepayers.</li> </ul>	Finance	<ul style="list-style-type: none"> <li>% collection figures improved</li> <li>Increase buoyancy of the Rate book</li> </ul>
Franchise Costs	H04	LD4, PA7	Operate Register of Electors	Corporate Services	Register of Electors maintained
Operation and Morgue and Coroner Expenses	H05	PA3	Administer coroners fees and expenses	Corporate Services	Coroners fees and expenses administered
Operation of Markets and Casual Trading	H07	PA7	Implement Casual Trading byelaws	Planning	Implement casual trading byelaws
H09 - Local Representation/ Civic Leadership	H09	LD2, LD3, LD4	Provide Members Support	Corporate Services	Members representations responded to within agreed timeframes
	H09	LD3, LD4	Prepare Schedule of Municipal Works	Finance	Schedule of Municipal Works adopted in Q1
	H09	LD3, LD4	Support SPCs	Corporate Services	Work programme for all SPCs agreed and 4 meetings held in year
Motor Taxation	H10	PA3, PA4	Operate motor taxation service	Finance	<ul style="list-style-type: none"> <li>High quality Motor Tax service delivered</li> <li>Increase in online transactions achieved</li> </ul>

# Principal Services Performance Indicators

## Miscellaneous Services

Ref	Performance Indicator	Target 2020	2021 Target
R3	<p><b>% of motor tax transactions conducted online</b></p> <p>Percentage of motor tax transactions which are dealt with online (i.e. transaction is processed and the tax disc is issued)</p>	66%	70%

# Principal Services Objectives and Priorities

## Corporate Services

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
Corporate Buildings	ZCB, ZAO	PA1, PA6	Maintain and upkeep Council Buildings	Housing and Buildings	<ul style="list-style-type: none"> <li>Council buildings maintained to high standard</li> </ul>
		PEC4, PA6, PA7	Implement Energy Efficiency programme for all council owned buildings	Corporate Services	<ul style="list-style-type: none"> <li>Energy Efficiency Strategy implemented and improvements in energy performance in Council owned buildings achieved</li> </ul>
Corporate services	ZCA, ZPR	PS2, PA1, PA5, PA7, BC3,	Provide corporate support services	Corporate Services	<ul style="list-style-type: none"> <li>Corporate support service provided to high standard</li> </ul>
		PA7	Implement FOI	Corporate Services	<ul style="list-style-type: none"> <li>Requests dealt with within deadlines</li> <li>Model Publication Scheme maintained and updated</li> </ul>
		PA7	Implement Data Protection provisions	ICT / Corporate Services	<ul style="list-style-type: none"> <li>Data Protection provisions implemented</li> </ul>
		PA2, PA3, PA4, PA5	Support Audit Committee	Corporate Services	<ul style="list-style-type: none"> <li>Support to Audit Committee provided</li> </ul>
		PA5	Deliver Internal Audit programme	Finance	<ul style="list-style-type: none"> <li>Internal Audit programme delivered</li> </ul>
			Implement communications strategy	Corporate Services	<ul style="list-style-type: none"> <li>Communication Strategy implemented</li> </ul>
Information and Communications Technology (ICT)	ZPC and ZIA	PS1	Provide ICT support services	ICT	<ul style="list-style-type: none"> <li>ICT support services delivered to high standard</li> </ul>
		PS1	Implement upgrade of ICT environment to Office 365 and Windows 10	ICT	<ul style="list-style-type: none"> <li>End clients and server applications upgraded to fully patched and secure versions</li> <li>Email migrated to cloud-based system</li> </ul>
		PS1	Maintain and support Remote Working infrastructure and environment	ICT	<ul style="list-style-type: none"> <li>Office environment to support hybrid attendances patterns implemented</li> </ul>
		PS1	Support eServices rollout	ICT	<ul style="list-style-type: none"> <li>LGMA led eService initiatives implemented</li> </ul>

# Principal Services Objectives and Priorities

## Corporate Services

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2021 Key Priorities	Service Delivery Unit	2021 Key Deliverables/ Outcomes
HR	ZHR, ZPS	BC1, BC2, BC4, BC5	Provide Human Resource Management Services	HR	<ul style="list-style-type: none"> <li>Core v28 Project implemented</li> <li>Covid 19 Business Continuity arrangements developed and implemented</li> </ul>
	ZHR, ZPS	BC5, BC6, BC7	Provide Human Resource Support Services	HR	<ul style="list-style-type: none"> <li>HR Support Services/Programme delivered</li> <li>Stable Industrial Relations maintained</li> <li>Covid 19 arrangements/ guidance/ supports developed and implemented</li> </ul>
	ZHR	BC1, BC2, BC7	Implement Recruitment and Selection Programme	HR	<ul style="list-style-type: none"> <li>Organisations' workforce requirements planned and delivered</li> <li>Posts recruited in a timely manner</li> </ul>
	ZHR	BC3, BC4, BC7	Implement Learning and Development programme	HR	<ul style="list-style-type: none"> <li>PMDS implemented</li> <li>L&amp;D Plan and implemented</li> <li>Mentoring Programme reinvigorated</li> </ul>
	ZHR	BC1, BC6, PA4	Implement Payroll and Superannuation system	HR	<ul style="list-style-type: none"> <li>Payroll services delivered</li> <li>Superannuation services delivered</li> <li>Superannuation Shared Services Project implemented</li> </ul>
	ZHR	PA1, PA2	Implement Health and Safety Management System	Health & Safety	<ul style="list-style-type: none"> <li>Robust Health and Safety Management System implemented</li> </ul>
Finance	ZFS	PA2	Implement Corporate Risk Management System	Finance	<ul style="list-style-type: none"> <li>Corporate Risk Management System implemented</li> </ul>
	ZFS	PA3, PA4	Implement effective financial management system	Finance	<ul style="list-style-type: none"> <li>Effective financial management systems and controls implemented</li> </ul>
	ZFS	PA3, PA6	Develop and implement land management system	Finance	<ul style="list-style-type: none"> <li>Effective land management system developed and implemented</li> </ul>
	ZFS	PA3	Provide procurement support service	Finance	<ul style="list-style-type: none"> <li>Procurement support service provided to a high standard</li> </ul>



# Principal Services Performance Indicators

## Corporate Services

Ref	Performance Indicator	Target 2020	2021 Target
C1	<b>Total Number of WTEs</b>	270 (Excl contract and non-DOE)	<b>280 (excl Contract and non-DOE)</b>
C2	<b>Working Days lost to Sickness</b> A. Percentage of working days lost to sickness absence through medically certified leave B. Percentage of working days lost to sickness absence through self-certified leave In order to compile this information local authorities should submit the following data to the LGMA: Number of working days lost to sickness absence through medically certified leave Number of working days lost to sickness absence through self-certified leave – Number of unpaid working days lost to sickness absence included within the total of medically certified sick leave days – Number of unpaid working days lost to sickness absence included within the total of self-certified sick leave days -	3.5% (National Target)	<b>3.5% (National Target)</b>
C3	<b>No. of page visits to LA website</b>	350,000	<b>350,000</b>
	<b>No. of social media followers:</b>	8,500	<b>15,000</b>
C4	<b>Overall cost of ICT provision per WTE</b> All ICT Expenditure in the period 1 <sup>st</sup> January to 31 <sup>st</sup> December divided by the WTW @ C1 Revenue Expenditure Wholetime equivalent	€3,400	<b>€3307 per Budget</b>
M1	<b>5 Year summary of Revenue Account balance</b>	€200,000 deficit	
M2	<b>5 Year summary of % collection levels for major revenue sources</b>	Rates - 81% Rents - 86% Loans - 63%	<b>85% 90% 70%</b>
Loc 11	% Customer Contacts closed within 4 weeks	90%	<b>90%</b>
Loc 12	% suppliers paid within 15 days	93%	<b>93%</b>
Loc 17	Business vacancy rate	14%	NA