

## Louth County Council Annual Service Delivery Plan 2022

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). This requires that each local authority prepares an Annual Service Delivery Plan, identifying the services intended to be provided by it to the public.

The Plan sets out the principal services that the local authority will continue or intends to deliver in the relevant year. It also includes the objectives and priorities for the delivery of each of these services. The plan is prepared on an annual basis for each financial 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, the Budget for 2022, which was adopted by the Members on 15th November 2021. The Plan also sets out the most recently available performance indicators for 2020, and will use these where appropriate, as the targets against which service delivery will be evaluated in 2022.

The Corporate Plan sets out the Mission, Corporate Objectives, and Supporting Strategies of Louth 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 therefore 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 2020 – 2024
- Annual Budget 2022
- Local Economic and Community Plan 2016-2021
- County Development Plan 2021-27
- Capital Programme 2021-2023

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 2022 Annual Service Delivery Plan. In summary, the following key strategic objectives, as adopted in our Corporate Plan, will be advanced in 2022:-

- Delivering our Housing targets
- Developing Drogheda & Dundalk as Regional Growth Centres
- Responding to Climate Change
- Delivering our Key Infrastructural Projects
- Promoting Economic Development & Job Creation
- Delivering our Key Plans and Strategies
- Ensuring Quality of Life for our citizens and visitors

In the adopted Budget for 2022, Louth County Council allocated funding to the Service Divisions outlined below, to deliver services to the public during 2022:

<b>Service Division</b>	<b>2022 Adopted Budget €</b>
<b>Housing and Building</b>	<b>47,728,898</b>
<b>Road Transport and Safety</b>	<b>26,126,013</b>
<b>Water Services</b>	<b>8,379,633</b>
<b>Development Management</b>	<b>17,331,076</b>
<b>Environmental Services</b>	<b>19,413,023</b>
<b>Recreation &amp; Amenity</b>	<b>9,615,254</b>
<b>Agriculture, Education, Health &amp; Welfare</b>	<b>1,203,454</b>
<b>Miscellaneous Services</b>	<b>10,474,400</b>
<b>Total Budget</b>	<b>140,271,751</b>

The adoption of the Annual Service Delivery Plan is a reserved function of the Elected Members of Louth 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 Performance Indicators.

The plan below outlines the Principal Services and Actions for each Programme Group and the Objectives and Priorities for each of these actions in 2022. In the case of each Programme Group this is followed by extracts from the most recent approved National Performance Indicators (2020) for Louth and that year's performance is shown and if relevant, a target is set for our 2022 performance. In some cases it is not appropriate to set a target as the indicator is a simple Quantitative figure rather than performance driven. (eg Number of Planning Applications received)

### Principal services to be provided by Louth County Council in 2022, in line with the provisions of the adopted Budget:

#### Housing & Building

Principal Service	Budget Ref	Actions	Service Delivery Unit	2022 Objectives and Priorities
<b>Maintenance/ Improvement of LA Housing Units</b>	A01	Implement maintenance/improvement works programme	Housing & Quality of Life	<ul style="list-style-type: none"> <li>- Improved turnaround time for refurbishment of vacant houses and re-occupancy</li> <li>- Incremental Improved quality of housing stock</li> </ul>
<b>Housing Assessment, Allocation and Transfer</b>	A02	Implement an efficient housing assessment/ allocations/transfer system	Housing & Quality of Life	<ul style="list-style-type: none"> <li>- Applications processed in timely manner in line with statutory provisions</li> <li>- Allocate new homes in line with the Allocation Scheme</li> <li>- Allocate 30 transfers in the year</li> <li>- Implement private rented inspection targets, which are set by the Department</li> <li>- Upgrade Choice Based Letting (CBL) to produce reports which is subject to national support</li> </ul>
<b>Housing Rent and tenant purchase administration</b>	A03	Implement efficient Housing Rents assessment and collection system	Housing & Quality of Life	<ul style="list-style-type: none"> <li>- Continue the incremental improvement in % collection figures               <ul style="list-style-type: none"> <li>- Increase frequency of rent reviews</li> </ul> </li> <li>- Reduce the number of tenants in arrears</li> <li>- Reduce the number of tenants not using HHB or similar</li> </ul>
<b>Housing Community Development Support</b>	A04	Administer any tenant purchase schemes Implement Social and Community Housing support service	Housing & Quality of Life	<ul style="list-style-type: none"> <li>- Applications processed in timely manner</li> <li>- Continue Estate Management Grant Scheme</li> <li>- Active engagement with estates and residents network</li> </ul>
<b>Administration of Homeless Service</b>	A05	Manage homelessness activity	Housing & Quality of Life	<ul style="list-style-type: none"> <li>- Management of budget available under Regional Homelessness Service</li> <li>- Implement the Regional Homeless Action Plan</li> <li>- Continue the Housing First Objectives which has seen the reduction in homeless numbers</li> <li>- Continued participation on North East Regional Drugs Action Task Force(NERDATF)</li> </ul>
<b>Support to Housing Capital Programme</b>	A06	Implement Housing Capital Programme	Housing & Quality of Life	<ul style="list-style-type: none"> <li>- Deliver target number of housing units through construction (660) and long term leasing(34) which have been set by the Housing Delivery Co-ordination Office</li> <li>- Deliver targets under the adopted Traveller Accommodation Plan</li> <li>- Continue to implement Vacant Homes Action Plan</li> </ul>

<b>RAS and Leasing Programme</b>	A07	Administer RAS and long term leasing schemes	Housing & Quality of Life	- Additional units delivered under Leasing initiatives
<b>Housing Loans</b>	A08	Administer and manage housing loan schemes	Housing & Quality of Life	- Implement new Rebuilding Ireland Housing loans scheme - % collection figures improved - Reduce the number of loans entering into arrears
<b>Housing Grants</b>	A09	Administer the housing grants schemes	Housing & Quality of Life	- Maintain level of expenditure within grant allocations
<b>HAP</b>	A12	Administer the Housing Assistance Payment scheme	Housing & Quality of Life	-Continue the improvements in service delivery made which has seen HAP applications processed in a timely manner and targets achieved

## Service Performance Standard

Ref	Performance Indicator	Output @ 31/12/2020	2022 Target n/a were target not applicable	Comments
H1	<b>Social Housing Stock</b>			
	A. No. of dwellings in the ownership of LA at 1st January 2020	3,838	n/a	Quantative Only (C
	B. Number of dwellings constructed (B1) or purchased (B2) during 2020	156	n/a	Quantative
	C. No. of LA dwellings sold in 2020	11	15	
	D. No. of LA dwellings demolished in 2020	0	0	Quantative
	E. No. of dwellings in the ownership of LA at 31st December 2020	3,983	n/a	Quantative
	F. No. of LA-owned dwellings planned for demolition under a DHPLG approved scheme	2	0	
H2	<b>Housing Voids</b>			
	A. The percentage of the total number of LA owned dwellings that were vacant at on 31 <sup>st</sup> December 2020	1.73%	2.5%	This figure should
	B. The number of dwellings within their overall stock that were not tenanted on 31/12/2020	69	85	This figure should
H3	<b>Average Re-Letting Time and Cost</b>			
	A. The time taken from the date of vacation of a dwelling to the date in 2020 when the dwelling is re-tenanted averaged across all dwellings re-let during 2020	39 weeks	16 weeks	
	B. The cost expended on getting the dwellings re-tenanted in 2020, averaged across all dwellings re-let in year.	€16,927.33	9,000	
	C. The number of dwellings that were re-tenanted on any date in 2020 (but excluding all those that had been vacant due to an estate-wide refurbishment scheme).	75	n/a	Quantat
	D. The number of weeks from the date of vacation to the date the dwelling is re-tenanted.	2925 Weeks	n/a	Quantative (No.Units Quantat
	E. Total expenditure on works necessary to enable re-letting of the dwellings.	€1,269,550	n/a	
H4	<b>Housing Maintenance Cost</b>			
	A. Expenditure during 2020 year on the maintenance of LA housing compiled from 1 January to	€608.92	€400.00	Budget of €1.6m acro

	31 December 2020, divided by the no. of dwellings in the LA stock at 31/12/2020 i.e. the H1E less H1F indicator figure			Quantative and subject to scheme
B.	Expenditure on maintenance of LA stock compiled from 1 January 2020 to 31 December 2020, including planned maintenance and expenditure that qualified for grants, such as SEAI grants for energy efficient retro-fitting works or the Fabric Upgrade Programme but excluding expenditure on vacant properties and expenditure under approved major refurbishment schemes (i.e. approved Regeneration or under the Remedial Works Schemes).	€2,424,107	n/a	
<b>H5</b>	<b>Private rented sector inspections</b>			
A.	Total number of registered tenancies in the Local Authority area at end of June 2020	8,227	n/a	Quantative - Residential T
B.	Number of rented dwellings inspected in 2020	541	1,100	Dept Tar
C.	Percentage of inspected dwellings in 2020 that were found not to be compliant with the Standards Regulations	99.75%	n/a	Quantat
D.	Number of dwellings deemed compliant in 2020 (including those originally deemed non-compliant)	19	n/a	Quantat
E.	The number of dwellings inspected in 2020 that were found not to be compliant with the Housing (Standards for Rented Houses) Regulations	522	n/a	Quantat
<b>H6</b>	<b>Long-term Homeless Adults</b>			
A.	Number of adult individuals in emergency accommodation that are long-term homeless as a % of the total number of homeless adult individuals in emergency accommodation at the end of 2020	61.04%		Quantat
B.	The number of adult individuals classified as homeless and in emergency accommodation on the night of 31 December 2020 as recorded on the PASS system.	77		Quantat
C.	The number out of those individuals who, on 31st December 2020, had been in emergency accommodation for 6 months continuously, or for 6 months cumulatively within the previous 12 months.	47		Quantat

## Road Transportation and Safety

Principal Service	Budget Ref	Actions	Service Delivery Unit	2022 Objectives and Priorities
National Primary Road – Maintenance and Improvement	B01 B06 B10	Implement annual road works programme	Operations, Waste & Local Services	Deliver National Primary Roadwork's improvement programme
Regional Road – Improvement and Maintenance	B03 B06	Implement annual road works programme	Operations, Waste & Local Services	Annual Roadwork's programme delivered within budget
Local Road - Maintenance and Improvement	B04 B06	Implement annual road works programme	Operations, Waste & Local Services	Annual Roadwork's programme delivered within budget
Public Lighting	B05	Deliver operation and maintenance of public lighting network	Planning, Infrastructure & Economic Development	Public lighting network improved and maintained to high standard
Road Safety Engineering Improvements	B07	Implement annual road works programme	Operations, Waste & Local Services	Annual Roadwork's programme delivered within budget
Road Safety Promotion/Education	B08	Implement Road Safety Strategy	Operations, Waste & Local Services	New Road Safety Strategy 2021-2030 Delivered by end of Quarter 2,2022
Car Parking	B09	Operate and Enforce Street parking	Operations, Waste & Local Services	Enforce the adopted Parking Bye-Laws
Support to Roads Capital Programme	B10	Implement annual road works programme	Operations, Waste & Local Services	Annual Roadwork's programme delivered within budget
Agency & Recoupable Services	B11	Deliver Road Maintenance Operations Programme	Operations, Waste & Local Services	All programmes delivered within budget
		Deliver roads funded training programme	Operations, Waste & Local Services	Training Programme delivered

## Service Performance Standard: R1

Ref	Performance Indicator	Output @ 31/12/2020	2022 Target
R1	<b>Ratings in Pavement Surface Condition Index (PSCI)</b>		
	% Regional road kilometres that received a PSCI rating in the 24 month period prior to 31/12/2020	90.2%	95%
	% Local Primary road kilometres that received a PSCI rating in the 24 month period prior to 31/12/2020	93.8%	95%
	% Local Secondary road kilometres that received a PSCI rating in the 24 month period prior to 31/12/2020	93.6%	95%
	% Local Tertiary road kilometres that received a PSCI rating in the 60 month period prior to 31/12/2020	86.9%	90%
	% Total Regional Road kilometres with a PSCI rating 1-4 at 31/12/2020	0.6%	0.55%
	% Total Regional Road kilometres with a PSCI rating of 5-6 at 31/12/2020	4.7%	4.45%
	% Total Regional road kilometres with a PSCI rating of 7-8 at 31/12/2020	62.6%	63%
	% Total of Regional road kilometres with a PSCI rating of 9-10 at 31/12/2020	30.6%	32%
	% Total Primary Road kilometres with a PSCI rating of 1-4 at 31/12/2020	12.2%	11%
	% Total Primary kilometres with a PSCI rating of 5-6 at 31/12/2020	6.0%	6.00%
% Total Primary kilometres with a PSCI rating of 7-8 at 31/12/2020	70.5%	71%	

	% Total Primary kilometres with a PSCI rating of 9-10 at 31/12/2020	10.8%	12%
	% Total Secondary road kilometres with a PSCI rating of 1-4 at 31/12/2020	15.5%	15%
	% Total Secondary road kilometres with a PSCI rating of 5-6 at 31/12/2020	6.1%	6%
	% Total Secondary road kilometres with a PSCI rating of 7-8 at 31/12/2020	69.4%	70%
	% Total Secondary road kilometres with a PSCI rating of 9-10 at 31/12/2020	7.9%	10%
	% Total Tertiary road kilometres with a PSCI rating of 1-4 at 31/12/2020	23.3%	23%
	% Total Tertiary road kilometres with a PSCI rating of 5-6 at 31/12/2020	26.8%	26%
	% Total Tertiary road kilometres with a PSCI rating of 7-8 at 31/12/2020	22.5%	26%
	% Total Tertiary road kilometres with a PSCI rating of 9-10 at 31/12/2020	15.4%	25%

<b>R2 Regional Roads Grants Works</b>	<b>2020</b>	<b>2022 Target</b>	<b>Comments</b>
A1. Kilometres of regional roads strengthened during 2020	7.7 km	6.6km	
A2. The amount expended on regional roads strengthening work during 2020	€1,388,521	€1.3m	
B1. Kilometres of regional roads resealed during 2020	4.7 km	9.5km	
B2. The amount expended on regional road resealing work during 2020	€294,373	€500,000	
C1. Kilometres of local roads strengthened during 2020	30.3 km	35.7km	
C2. The amount expended on local road strengthening work during 2020	€3,392,677	€3.7m	
D1. Kilometres of local roads resealed during 2020	30.2 km	36.6km	

D2. The amount expended on local road resealing work during 2020

€814,627

€1 m

## Water Services

Principal Service	Budget Ref	Actions	Service Delivery Unit	2022 Objectives and Priorities
<b>Water Supply</b>	C01 C06	Deliver water supply objectives under 2022 Irish Water ASP	Finance & Water Services	Key Performance Indicators(KPI's) under Irish Water Service Level Agreement(SLA) achieved
<b>Waste Water Treatment</b>	C02 C06	Deliver wastewater objectives under 2022 Irish Water ASP	Finance & Water Services	KPIs under Irish Water SLA achieved
<b>Collection of Water and Waste Water Charges</b>	C03	Support Irish Water water charge collection system	Finance & Water Services	KPIs under Irish Water SLA achieved
<b>Public Conveniences</b>	C04	Operate and Maintain Public Conveniences	Operations & Local Services	Upgrade 8 No Public Conveniences across county and operate & maintain same
<b>Admin of Group and Private Installations</b>	C05	Deliver Rural water programme	Finance & Water Services	Multi-annual programme progressed
<b>Local Authority Water and Sanitary Services</b>	C08	Develop Council owned wastewater plant programme	Finance & Water Services	To identify potential wastewater assets remaining with Local Authority
<b>Capital Projects</b>	C06	Deliver objectives relating to Irish Water Capital Projects	Finance & Water Services	Support to Irish Water Capital Programme
<b>National Water Resources Plan</b>	C06	Input to Irish Water National Water Resources Plan	Finance & Water Services	Input to Irish Water National Water Resources Plan
<b>Asset Transfer</b>	C07	Transfer of Local Authority Water Services Assets to Irish Water	Finance & Water Services	Progress transfer of Local Authority Water Services Assets to Irish Water

## Service Performance Standard

Ref	Performance Indicator	Output @ 31/12/2020	2022 Target	Comments
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W1	<b>% Private Drinking Water in National Schemes in compliance with statutory requirements in respect of the monitoring of the quality of private drinking water supplies during 2020</b>	Not available - EPA to provide	Per Statutory Requirements – European Union (Drinking Water) Regulations
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## Development Management

Principal Service	Budget Ref	Actions	Service Delivery Unit	2022 Objectives and Priorities
<b>Forward Planning</b>	D01	Implement forward planning programme	Planning, Infrastructure & Economic Development	<ul style="list-style-type: none"> <li>- Contribute to updates of RSES</li> <li>- Prepare variation to County Development Plan 2021--2027</li> <li>- Preparation of a new Development Contribution Scheme</li> <li>- Commence preparation of data/papers for the joint Local Area Plan for Drogheda &amp; Dundalk</li> <li>- Review implications of impending Legislation and Guidelines on existing plans and process.</li> <li>- Establish Systems and procedures for new planning functions (LRD and Marine Unit)</li> </ul>
<b>Development Management</b>	D02	Deliver an efficient development management system	Planning, Infrastructure & Economic Development	<ul style="list-style-type: none"> <li>- Development management delivered within statutory timeframes</li> <li>- Enhanced Pre Planning Delivery Timeline</li> <li>- Enhanced compliance system.</li> </ul>
<b>Industrial &amp; Commercial Facilities</b>	D04	Implement economic development initiatives	Planning, Infrastructure & Economic Development	<ul style="list-style-type: none"> <li>- Economic development opportunities identified &amp; delivered</li> </ul>

				<ul style="list-style-type: none"> <li>- Support Business Improvement Districts(BIDs)companies</li> <li>- Support East Border Region</li> <li>- Promote &amp; implement local business initiatives</li> <li>- Support Local Economic Forum Initiatives.</li> </ul>
<b>Tourism Development and Promotion</b>	D05	Implement tourism development initiatives	Planning, Infrastructure & Economic Development	<ul style="list-style-type: none"> <li>- Revise County destination marketing programme</li> <li>- Support and promote Louth's position in Ireland's Ancient East</li> <li>- Deliver other marketing initiatives</li> <li>- Support Tourist Offices in both major towns</li> <li>- Delivery of Destinations Towns project</li> <li>- Tourism product development opportunities identified and delivered</li> </ul>
		Implement tourism marketing programme	Planning, Infrastructure & Economic Development	<ul style="list-style-type: none"> <li>- Deliver County destination marketing programme</li> <li>- Deliver other marketing initiatives</li> <li>- Slow adventure tourism initiative (SAINT) further developed</li> </ul>
<b>Community and Enterprise Function</b>	D06	Support Comhairle na nÓg	Housing & Quality of Life	Comhairle na nÓg programme supported and developed
		Support Local Community Development Committee (LCDC)	Housing & Quality of Life	<ul style="list-style-type: none"> <li>- LCDC facilitated</li> <li>- Review of the Local Economic Community Plan (LECP) 2015 – 2021 delivered in accordance with Department Guidelines</li> </ul>
		Social Inclusion Capital Activation Programme (SICAP) and Leader Programme	Housing & Quality of Life	-Delivery of SICAP programme monitored and reported on to LCDC with

			particular focus on Travellers and older people -LCDC role as Local Action Group (LAG) supported and managed with midterm review of Local Development Strategy rollout carried out - LCDC role as Local Action Group (LAG) supported and managed with full LEADER budget allocated in 2022
	Implement Age Friendly Strategy	Housing & Quality of Life	Age Friendly Strategy Actions implemented and EU SHAFE Programme progressed
	Support the Public Participation Network (PPN)	Housing & Quality of Life	- Development of PPN supported and increase in registrations achieved - PPN supported with a 3% increase in number of registered groups
	Support the Joint Policing Committee (JPC)	Housing & Quality of Life	Annual work programme implemented to deliver the Community Safety Strategy and deliver on the actions contained within the Louth Meath Joint Migrant Strategy
	Healthy Ireland for Louth Plan	Housing & Quality of Life	Deliver the action plan with funding support from Healthy Ireland Round 3 Fund
	Community Development	Housing & Quality of Life	Support Community Development through various funding schemes incl. Town & Village, Outdoor Recreation, CLAR Community Enhancement Programme, Men's Sheds etc
	Beach Management	Housing & Quality of Life	Deliver 3 Blue Flag and 1 No. Green Coast Flag Beaches in the county in 2022

		Implement Social Inclusion Initiatives	Housing & Quality of Life	Social inclusion initiatives developed and progressed as funding opportunities arise
<b>Unfinished Housing Estates</b>	D07	Pursue resolution of unfinished housing developments	Planning, Infrastructure & Economic Development	Taking in charge programme implemented
<b>Economic Development and Promotion</b>	D09	Implement economic development initiatives	Planning, Infrastructure & Economic Development	<ul style="list-style-type: none"> <li>- Facilitate and support the delivery of the economic objectives of the LECP</li> <li>- Continuing support of the Community Enterprise Centres in the county.</li> <li>-Support towards the delivery of the strategic objectives of the North East(NE)Regional Enterprise Plan.</li> <li>-Progress capital tourism projects including Greenways and recreational trails</li> <li>- Facilitate and support Louth Economic Forum</li> <li>-Progress town and village enhancement initiatives</li> <li>- Other opportunities for business and community development identified and implemented</li> <li>- Support local festivals</li> </ul>
		Implement enterprise development initiatives	Planning, Infrastructure & Economic Development	<ul style="list-style-type: none"> <li>- Support the delivery of the NE Regional Enterprise Plan</li> <li>-Support the implementation of the NE Regional Skills Forum Agenda</li> <li>-Deliver the Drogheda Digital Innovation Hub project.</li> <li>- Support the delivery of</li> </ul>

				<p>REDF and REDF funded partner projects (Connected Health, Athena, NE Engineering Cluster).</p> <ul style="list-style-type: none"> <li>- Support the continued development of the County's Food Sector</li> <li>- Support municipal district town teams and implementation of action plans</li> <li>- Business incentive schemes delivered and monitored</li> </ul>
		Implement Urban and Rural Regeneration Schemes	Planning, Infrastructure & Economic Development	<ul style="list-style-type: none"> <li>- Urban Regeneration Development Fund projects implemented</li> <li>- Implement Rural Regeneration Development Fund Projects</li> </ul>
		Implement European funding	Planning, Infrastructure & Economic Development	<ul style="list-style-type: none"> <li>- Identify and seek European funding opportunities</li> </ul>
		Deliver Local Enterprise Office (LEO) programme in line with Enterprise Ireland Service Level Agreement (SLA)A	Planning, Infrastructure & Economic Development	<ul style="list-style-type: none"> <li>- Deliver the Service Level Agreement (SLA) with Enterprise Ireland</li> <li>- LEO Enterprise Development Plan 2021-2024 implementation.</li> <li>- Provision of enterprise supports in response to COVID pandemic.</li> <li>- Support Business Response to Brexit changes</li> </ul>
		Support National Broadband Plan rollout	Planning, Infrastructure & Economic Development	<ul style="list-style-type: none"> <li>- Continued participation in Broadband plan rollout</li> <li>- Enhanced broadband awareness delivered</li> </ul>
<b>Heritage and Conservation Services</b>	D11	Develop & Deliver Heritage Plan 2022-2026	Housing & Quality of Life	<ul style="list-style-type: none"> <li>- Strategic Plan Adopted and Implemented</li> </ul>
		Explore Funding Opportunities to underpin the protection of Heritage in Louth		<ul style="list-style-type: none"> <li>Implement Biodiversity Action Plan 2022 priorities.</li> </ul>

## Service Performance Standard

Ref	Performance Indicator	Output @ 31/12/2020	2022 Target n/a were applicable	Comments
P2	<b>Planning Decisions confirmed by An Bord Pleanála</b>	34	N/A	Quantative
	A. Number of LA planning decisions which were the subject of appeal to An Bord Pleanála that were determined by Board on any date in 2020	73.53%	N/A	Quantative
	B. % of the determinations at A which confirmed (either with or without variation) the decision made by the LA	25	N/A	Quantative
	Number of determinations confirming the LA's decision (either with or without variation)			
P3	<b>Planning Enforcements</b>			
	A. Total number of planning cases referred to or initiated by the local authority in the period 1/1/2020 to 31/12/2020 that were investigated	268	N/A	Quantative
	B. Total number of investigated cases that were closed during 2020	235	N/A	Quantative
	C. % of cases at B that were dismissed as trivial, minor without foundation or were closed because statute barred or an exempted development.	57.02%	N/A	Quantative
	D. % of cases at B that were resolved to the LA's satisfaction through negotiations	2.98%	N/A	Quantative
	E. % of cases at B that were closed due to enforcement proceedings	40%	N/A	Quantative
	F. Total number of planning cases being investigated as at 31/12/2020	251	N/A	Quantative

	Number of cases at 'B' that were dismissed under Section 152 (2), Planning and Development Act 2000	134	N/A	Quantative
	Number of cases at 'B' that were resolved to the LA's satisfaction through negotiations	7	N/A	Quantative
	Number of cases at 'B' that were closed due to enforcement proceedings	94	N/A	Quantative
<b>P4</b>	<b>Cost per Capita of the Planning Service</b>			
	A. The 2020 Annual Financial Statement (AFS) Programme D data divided by the population of the LA area per the 2016 Census.	€30.33	N/A	Quantative
	(AFS) Programme D data consisting of D01 - Forward Planning , D02 - Development Management, D03 - Enforcement (inclusive of the relevant Programme D proportion of the central management charge) for 2020	€3,909,301	N/A	Quantative
<b>Y1</b>	<b>Participation in <i>Comhairle na nÓg</i> scheme</b>			
	A. Percentage of local schools and youth groups involved in the local Youth Council/ <i>Comhairle na nÓg</i> scheme	89.47%	89%	
	B. Total number of second level schools in the LA area at 31/12/2020	19	n/a	Quantative
	C. Number of second level schools in the LA area from which representatives attended the local <i>Comhairle na nÓg</i> AGM held in 2020	17	18	
<b>Y2</b>	<b>Public Participation Network</b>			
	A. The number of organisations included in the County Register and the proportion who opted to be part of the Social Inclusion College within the PPN	29.68	33.33	
	B. Total number of organisations included in the County Register for the local authority area as at 31/12/2020	401	n/a	Quantative
	C. Total number of those organisations that registered for the first time in 2020	59	n/a	Quantative

	D. Number of organisations that opted to join the Social Inclusion Electoral College on whatever date they registered for the PPN	119	n/a	Quantative
J1	<b>No. of Jobs Created</b>			
	A. The no. of jobs created with assistance from the Local Enterprise Office during the period 1/1/2020 to 31/12/2020	88(Net minus Figure)	55	
J2	<b>Online Trading Vouchers</b>			
	A: The number of trading online voucher applications approved by the Local Enterprise Office in 2020	338	100	2020 Vouchers were 90% Dept COVID Supported, hence high demand – since reduced to 50%
	B: The number of those trading online voucher that were drawn down in 2020	58	30	Quantative based on drawdown dates
J3	<b>Number of Mentoring Recipients</b>			
	A: The number of participants who received mentoring during the period 1/1/2020 to 31/12/2020	832	330	2020 figure was very high due to additional COVID Supports
J4	A. Does the local authority have a current tourism strategy?	Yes	n/a	Quantative
	B. Does the local authority have a designated Tourism Officer?	Yes	n/a	Quantative
	<b>Comment: Tourism Officer Shared with Meath County Council</b>			

## Environmental Services

Principal Service	Budget Ref	Actions	Service Delivery Unit	2022 Objective and Priorities
Landfill Operation and Aftercare	E01	Implement Landfill rehabilitation programme	Operations, Waste & Local Services	Landfill rehabilitation programme managed
Recovery & Recycling Facilities Operations	E02	Operate and maintain network of civic amenity sites and bring banks	Operations, Waste & Local Services	Operational and maintenance programme implemented
Litter Management	E05	Implement anti litter and illegal dumping awareness and remedial initiatives	Operations, Waste & Local Services	Environment Awareness and Anti Litter Campaigns implemented Illegal dumping cleanups supported
Waste Regulations, Monitoring and Enforcement	E07 E08	Implement waste monitoring and enforcement requirements in line Recommended Minimum Criteria for Environmental Inspections (RMCEI) Support implementation of Waste Enforcement Regional Lead Authority (WERLA) shared service	Operations, Waste & Local Services Operations, Waste & Local Services	RMCEI Targets achieved Shared Service arrangements supported and continued
Maintenance and Upkeep of Burial Grounds	E09	Maintenance of Burial Grounds	Operations, Waste & Local Services	Burial ground policy implemented

Safety of Structures and Places	E10	Operate Civil Defence programme	Corporate & Emergency Services	Civil Defence programme implemented.
		Implement Major Emergency Management programme	Corporate & Emergency Services	Major Emergency Management programme reviewed
		Monitor derelict sites and safety of structures	Planning, Infrastructure & Economic Development	Derelict Sites register maintained Vacant Site levy process progressed
		Implement water safety programme	Corporate & Emergency Services Sports	Water safety programme implemented
Operation of Fire Service	E11	Operate fire service	Corporate & Emergency Services	Maintain and improve on response times
		Address retained staffing levels	Corporate & Emergency Services	Achieve optimum manning levels
Fire Prevention	E12	Implement fire safety and prevention programme including Community Fire Safety	Corporate & Emergency Services	Fire Safety prevention programme implemented
Building Control	D08	Implement building control programme	Corporate & Emergency Services	15% target of inspections achieved
Water Quality, Air and Noise Pollution	E13	Implement water pollution monitoring and enforcement requirements in line with RMCEI	Operations, Waste & Local Services	Requirements implemented in compliance with RMCEI
		Implement air and noise pollution monitoring and enforcement requirements in line with RMCEI	Operations, Waste & Local Services	Requirements implemented in compliance with RMCEI
Climate Change and Flooding	E15	Prepare Climate change Adaptation measures	Operations, Waste & Local Services	Climate Change Adaptation Strategy adopted CFRAMS process completed

## Service Performance Standard

Ref	Performance Indicator	Output @ 31/12/2020	2022 Target n/a where applicable	Comments
E1	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 31/12/2020	22,884	23,966	Population based
	B: The % of households within the LA that the number at A represents	76.39%	80%	
E2	A1: Total Number of pollution cases in respect of which a complaint was made during 2020	1,993	50	Quantative
	A2: The number of pollution cases closed from 1/1/2020 to 31/12/2020	2,077	n/a	Quantative
	A3: Total number of cases on hands at 31/12/2020	164	n/a	Quantative
	The opening number of cases carried forward from the year end 2019	248		Quantative
E3	A : The % of the area within the LA that when surveyed in 2020 was:			
	1. Unpolluted or litter free.	8%	n/a	Externally judged
	2. Slightly polluted	64%		
	3. Moderately polluted	29%		
	4. Significantly polluted	0%		
	5. Grossly polluted.	0%		

E4	The % of schools that have been awarded/renewed green flag status in the two years to 31 December 2020	51%	55%	
P1	<b>Building Control</b> A. Buildings inspected as a percentage of new buildings notified to the local authority Total number of new buildings notified to the local authority i.e. buildings where a valid Commencement Notice was served in the period 1/1/2020 to 31/12/2020 by a builder or developer on the local authority.	3.30%	15%	
	Number of new buildings notified to the local authority in 2020 that were the subject of at least one on-site inspection during 2020 undertaken by the local authority.	1,182	n/a	
		39	175	
P5	<b>P5: Applications for Fire Safety Certificates</b>			
	A. The percentage of applications for fire safety certificates received in 2020 that was decided (granted or refused) within two months of their receipt	57.32%	60%	
	B: The percentage of applications for fire safety certificates received in 2020 that were decided (granted or refused) within an extended period agreed with the applicant	31.71%	30%	
	C: The total number of applications for fire safety certificates received in 2020 that were not withdrawn by the applicant	82	n/a	Quantative
	D: The number of applications for fire safety certificates received in 2020 that were decided (granted or refused) within two months of the date of receipt of the application	47	n/a	Quantative
	E: The number of applications for fire safety certificates received in 2020 that were decided (granted or refused) within an agreed extended time period	26	n/a	Quantative
F1	<b>Cost per Capita of the Fire Service</b>			
	A. The Annual Financial Statement (AFS) Programme E expenditure data for 2020 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	€60.05	€55.00	
	B. AFS Programme E expenditure data consisting of E11 - Operation of the Fire Service and E12 - Fire Prevention for 2020	€9,392,716	n/a	Quantative
F2	<b>Service Mobilisation</b>			
	A. Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of fire	1.36 minutes	1.30 minutes	

	B. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained fire service) in respect of fire	4.49 minutes	5.00 minutes	Staff Contract time is 5 Mins
	C. Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of all other (non-fire) emergency incidents	1.43 minutes	1.30 minutes	
	D. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained fire service) in respect of all other (non-fire) emergency incidents	5.00 minutes	5.00 minutes	
<b>F3</b>	<b>Percentage of Attendances at Scenes</b>			
	A. % of cases in respect of fire in which first attendance at the scene is within 10 minutes	71.11%	75%	
	B. % of cases in respect of fire in which first attendance at the scene is after 10 minutes but within 20 minutes	25.93%	25%	
	C. % of cases in respect of fire in which first attendance at the scene is after 20 minutes	2.96%	0%	
	D. % of cases in respect of all other emergency incidents in which first attendance at the scene is within 10 minutes	58.14%	75%	
	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	38.14%	25%	
	F. % of cases in respect of all other emergency incidents in which first attendance at the scene is after 20 minutes	3.72%	0%	
	Total number of call-outs in respect of fires from 1/1/2020 to 31/12/2020	810	n/a	Quantative
	Number of these fire cases where first fire tender attendance at the scene is within 10 minutes	576	n/a	Quantative but target of 75% of calls
	Number of these fire cases where first fire tender attendance at the scene is after 10 minutes but within 20 minutes	210	n/a	Quantative but target of 25% of calls
	Number of these fire cases where first fire tender attendance at the scene is after 20 minutes	24	n/a	Quantative but target of 0% of calls

Total number of call-outs in respect of all other emergency incidents (i.e. not including fire) from 1/1/2020 to 31/12/2020	215	n/a	Quantative
Number of these non-fire cases in which first fire tender attendance at the scene is within 10 minutes	125	n/a	Quantative but target of 75% of calls
Number of these non-fire cases in which first fire tender attendance at the scene is after 10 minutes but within 20 minutes	82	n/a	Quantative but target of 25% of calls
Number of these non-fire cases in which first fire tender attendance at the scene is after 20 minutes	8	n/a	Quantative but target of 0% of calls

## Recreation and Amenity

Principal Service	Budget Ref	Actions	Service Delivery Unit	2022 Objectives and Priorities
Leisure Facilities Operations	F01	Arrange for operation of swimming and leisure facilities	Housing & Quality of Life	Continue to deliver swimming and leisure facilities to high standard Leisure centre financial workout completed Carry out procurement exercise to ensure Council receives value for money from the selected operator
Operation of Library and Archival Service	F02	Implementation of the Public Libraries Strategy 2018 - 2022	Housing & Quality of Life	Continue to deliver library service to a high standard 2 <sup>nd</sup> My Open Library Facility operational
		Develop library capital programme	Housing & Quality of Life	Funding opportunities for library development programme pursued
		Operate County Library Service	Housing & Quality of Life	Continue to deliver library

				service to a high standard
		Implementation of the Louth Library Service Plan	Housing & Quality of Life	Continue to deliver library service to a high standard. Drogheda My Open Library Facility Operational. Digital Learning Spaces operational.
		Develop and Maintain Archival Service	Housing & Quality of Life & Corporate	Records Management Centre enhanced to allow the further development of the Archive Resource
Museum Services		Implement County Museum Strategic Management Plan 2022-25.	Housing & Quality of Life	County Museum Strategic Management Plan Adopted 2022-25
Outdoor Leisure Areas Operations	F03	Maintain amenity and open spaces	Operations, Waste & Local Services	Amenity and open spaces maintained to a high standard Maintain 4 No green flag Parks and 3 No Blue flag beaches
		Maintain playgrounds	Operations Waste & Local Services	Playgrounds maintained to a high standard
		Develop walking routes and recreational trails	Planning, Infrastructure & Economic Development	Routes and trails surveyed, new signage, apply Outdoor Recreation Infrastructure funding for new/enhanced cycleways, greenways, trails.
		Deliver tidy towns support programme	Housing & Quality of Life	Tidy towns support programme delivered
Community Sport and Recreational Development	F04	Deliver sports partnership programme	Housing & Quality of Life	Deliver on the actions contained within the Louth Sports Partnership Strategy
		Deliver Healthy Ireland Programme	Housing & Quality of Life	Healthy Ireland programme delivered.
		Deliver FAI soccer programme	Housing & Quality of Life	Soccer programme

				implemented in partnership with FAI
		Support Leinster rugby development programme	Housing & Quality of Life	Rugby Development programme implemented in partnership with Leinster Rugby
		Implement Recreational Development initiatives	Planning, Infrastructure & Economic Development	Recreational development opportunities maximised
		Implement Community Development initiatives	Housing & Quality of Life	Community development opportunities maximised
		Implement Peace IV programme	Planning, Infrastructure & Economic Development	Peace IV projects progressed in line with PEACE IV programme
Operation of Arts Programme	F05	Prepare and Implement Arts Plan, 2022-26	Housing & Quality of Life	Louth County Council Arts Plan 2022-26 adopted and implemented
		Implement community engagement initiatives	Housing & Quality of Life	Wide range of arts community engagement initiatives implemented.
		Implement initiatives for Children & Young People	Housing & Quality of Life	Wide range of initiatives for children and young people continued including artist in schools, Youth Theatre, Wild Works, Music Generation
		Implement Creative Ireland programme	Housing & Quality of Life	Creative Ireland Open Call programme continued Manage Cruinniú – Creative Ireland Youth Programme
		Support Municipal Venues	Housing & Quality of Life	Support the Táin Arts Centre, Droichead Arts Centre and Highlanes Gallery
		Implement percent for arts programme	Housing & Quality of Life	Develop a Percent for Art Strategy and manage Percent for Art Projects

### Service Performance Standard

Ref	Performance Indicator	Output @ 31/12/2020	2022 Target	Comments
L1	<b>Library Visits</b>			
	A. Number of visits to libraries per head of population for the LA area per the 2016 Census	0.71	1.16	
	B. Number of items issued to borrowers in the year	221,881	280,000	
	C. Number of library visits from 1/1/2020 to 31/12/2020	92,077	150,000	
	D. Number of registered library members in the year	18,103	23,000	
L2	<b>Cost of operating a Library Service</b>			
	A. The Annual Financial Statement (AFS) Programme F data for 2020 divided by the population of the LA area per the 2016 Census.	€21.87	€26.10	As provided in Budget
	B. AFS Programme F data consisting of F02 – Operation of Library and Archival Service (inclusive of the relevant proportion of the central management charge for Programme F) for 2020	€2,819,085	€3,252,567	As Provided in Budget

## Agriculture, Education, Health & Welfare

Principal Service	Budget Ref	Actions	Service Delivery Unit	2022 Objectives and Priorities
Veterinary Service	G04	Deliver veterinary service in accordance with FSAI SLA	Operations, Waste & Local Services	SLA with FSAI implemented
		Provide animal control and welfare services	Operations, Waste & Local Services	Animal welfare services implemented

## Miscellaneous Services

Principal Service	Budget Ref	Actions	Service Delivery Unit	2022 Objectives and Priorities
Profit/Loss Machinery Account	H01	Plant and Machinery Operations	Operations, Waste & Local Services	Plant and machinery operated efficiently
Administration of Rates	H03	Operate debt management service	Finance & Water Services	% collection figures improved
Operation and Morgue and Coroner Expenses	H05	Administer coroners fees and expenses	Corporate & Emergency Services	Coroners fees and expenses administered
Operation of Markets and Casual Trading	H07	Implement Casual Trading Byelaws	Operations, Waste & Local Services	Casual trading byelaws reviewed and adopted
Local Representation/Civic Leadership	H09	Provide Members Support	Corporate & Emergency Services	Members representations responded to within agreed timeframes
		Support SPCs	All Directorates	Work programme for all

Motor Taxation	H10	Operate motor taxation service	Finance & Water Services	SPCs agreed and 4 meetings held in year High quality Motor Tax service delivered. Increase in online transactions achieved
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### Service Performance Standard

Ref	Performance Indicator	Output @ 31/12/2020	2022 Target	Comments
R3	<b>% of motor tax transactions conducted online</b> A. Percentage of motor tax transactions which were dealt with online (i.e. transaction is processed and the tax disc is issued) in 2020	84.25%	85%	

### Corporate Services

Principal Service	Budget Ref	Actions	Service Delivery Unit	2022 Objectives and Priorities
Corporate	ZCB, ZAO	Maintain and upkeep Council Buildings	Corporate & Emergency Services	Buildings maintained to high standard
		Progress Office accommodation projects	Infrastructure	Progress the redevelopment of Fair Street, Offices & address any accommodation issues as they arise.
		Implement Energy Efficiency Strategy contributing to Climate Action	Corporate & Emergency Services	Energy Efficiency Strategy implemented and improvements in energy

				performance in Council-owned Buildings
		Provide Caretaking and Canteen Facilities	Corporate & Emergency Services	Services maintained to a high standard
<b>Corporate services</b>	ZCA, ZPR	Provide corporate support services	Corporate & Emergency Services	Corporate support service provided to high standard
		Provide or arrange for the provision of accommodation for the holding of Council and Municipal Meetings and provide Meeting Administration Roles and support to the Cathaoirleach	Corporate & Emergency Services	Meetings held in compliance with the legislation and standing orders and minutes etc displayed on website.
		Provide a professional front of house Customer Service for members of the public and elected members	Corporate & Emergency Services	All calls and messages logged in timely manner and referred to the relevant person.
		Maintain and upkeep the Electoral Register	Corporate & Emergency Services	Register to be maintained to the highest accuracy level possible
		Maintain the Ethics Register	Corporate & Emergency Services	New Ethics Registrar to be appointed at end of term of current Registrar and appropriate training given to ensure absolute compliance with the requirements
		Co-ordinate and process Ombudsman's queries and FOI requests	Corporate & Emergency Services	Requests dealt with within deadlines
		Co-ordinate and process GDPR provisions	Corporate & Emergency Services	GDPR provisions implemented
		Support Audit Committee	Corporate & Emergency Services	Support to Audit Committee provided
		Deliver Internal Audit programme in conjunction with supplier	Corporate & Emergency Services	Internal Audit programme delivered
		Implement communications strategy	Corporate & Emergency Services	Communication Strategy implemented
		Ensure all Corporate Buildings are fully accessible to all	Corporate & Emergency	Council buildings fully

		and oversee Access queries on council works	Services	accessible. Any Accessibility issues raised on any council works logged to relevant staff for follow up and response.
<b>Information and Communications Technology (ICT)</b>	ZPC and ZIA	Provide Information Communication Technology (ICT) support services	Corporate & Emergency Services	ICT support services delivered to high standard
		Ensure Resilience to Cyber Attack	Corporate & Emergency Services	Undertake a review of current practices and implement any recommendations made
<b>HR</b>	ZHR, ZPS	Provide Human Resource support services	Corporate & Emergency Services	Recruitment and Human Resource support programme delivered Stable Industrial Relations maintained
		Implement Recruitment and Selection Programme	Corporate & Emergency Services	Posts recruited in a timely manner
		Implement Payroll and Superannuation system	Corporate & Emergency Services	Payroll and superannuation services delivered
		Implement Health and Safety Management System	Corporate & Emergency Services	Robust Health and Safety Management System implemented
<b>Finance</b>	ZFS	Implement Corporate Risk Management System	Corporate & Emergency Services	Directorate Risk Registers updated and published.
		Implement effective financial management system	Finance & Water Services	Effective financial management systems and controls implemented
		Implement property management system	Corporate & Emergency Services	Effective land management system developed and implemented
		Provide procurement support service	Finance & Water Services	Procurement support service provided to a high standard

### Service Performance Standard

Ref	Performance Indicator	Output @ 31/12/2020	2022 Target	Comments
C1	<b>The whole time equivalent staffing number as at 31 December 2020</b>	602.70	n/a	Quantative & Subject to Dept Approval
C3	A. Total page views of the local authority's websites in 2020	1,053,371	1,500,000	
	B. Total number of followers at end 2020 of the LA's social media accounts <b>Comment: LEO Louth also have a twitter account with 3,245 followers</b>	9,198	15,000	
	C. The number of social media accounts operated by the local authority	1	1	
C4	<b>Overall cost of ICT provision per WTE</b>			
	A. All ICT Expenditure in the period 1/1/2020 to 31/12/2020, divided by the WTW number at C1	€3,656.76	n/a	Quantative & as provided in Budget
	B. Total ICT expenditure in 2020	€2,203,930	n/a	Quantative
C5	A. All ICT expenditure calculated in C4 as a proportion of Revenue expenditure	1.48	n/a	Quantative for both
	B. Total Revenue expenditure from 1/1/2020 to 31/12/2020 before transfers to or from reserves	€148,628,106		