

Louth County Council Annual Service Delivery Plan 2023

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 2023, which was adopted by the Members on 21st November 2022. The Plan also sets out the most recently available performance indicators for 2021, and will use these where appropriate, as the targets against which service delivery will be evaluated in 2023.

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 2023
- Local Economic and Community Plan 2016-2021
- County Development Plan 2021-27
- Capital Programme 2022-2025

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 considered in preparing the 2023 Annual Service Delivery Plan. In summary, the following key strategic objectives, as adopted in our Corporate Plan, will be advanced in 2023: -

- 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 2023, Louth County Council allocated funding to the Service Divisions outlined below, to deliver services to the public during 2023:

Service Division	2023 Adopted Budget €
Housing and Building	57,155,409
Road Transport and Safety	27,351,783
Water Services	8,619,590
Development Management	23,666,110
Environmental Services	20,837,205
Recreation & Amenity	10,361,634
Agriculture, Education, Health & Welfare	1,468,858
Miscellaneous Services	9,018,942
Total Budget	158,479,531

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 any National Performance Indicator.

The plan below outlines the Principle Services and Actions for each Programme Group and the Objectives and Priorities for each of these actions in 2023. In the case of each Programme Group this is followed by extracts from any recent approved National Performance Indicators (2021) for Louth. That year's performance is shown and if relevant, a target is set for our 2023 performance. In some cases it is not appropriate to set a target as the indicator is a simple Quantative figure rather than performance driven. (e.g. Number of Planning Applications received)

Principle services to be provided by Louth County Council in 2023, in line with the provisions of the adopted Budget:

Housing & Building

Principal Service	Budget Ref	Actions	Service Delivery Unit	2023 Objectives and Priorities
Maintenance/ Improvement of LA Housing Units	A01	Implement maintenance/improvement works programme	Social Development	Improved turnaround time for refurbishment of vacant houses and re-occupancy
				Incremental Improved quality of housing stock
Housing Assessment, Allocation and Transfer	A02	Implement an efficient housing assessment/allocations/transfer system	Social Development	Applications processed in timely manner in line with statutory provisions
				Allocate new homes in line with the Allocation Scheme
				Allocate 30 transfers in the year
				Implement private rented inspection targets, which are set by the Department
Housing Rent and tenant purchase administration	A03	Implement efficient Housing Rents assessment and collection system	Social Development	Continue the incremental improvement in % collection figures
				Increase frequency of rent reviews
				Reduce the number of tenants in arrears
		Administer any tenant purchase schemes	Social Development	Reduce the number of tenants not using HHB or similar
Housing Community Development Support	A04	Implement Social and Community Housing support service	Social Development	Applications processed in timely manner
				Continue Estate Management Grant Scheme
				Active engagement with estates and residents network
Administration of Homeless Service	A05	Manage homelessness activity	Social Development	Management of budget available under Regional Homelessness Service

				Implement the Regional Homeless Action Plan
				Continue the Housing First Objectives which has seen the reduction in homeless numbers
				Continued participation on North East Regional Drugs Action Task Force(NERDATF)
Support to Housing Capital Programme	A06	Implement Housing Capital Programme	Social Development	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
				Deliver targets under the adopted Traveller Accommodation Plan
				Continue to implement Vacant Homes Action Plan
RAS and Leasing Programme	A07	Administer RAS and long term leasing schemes	Social Development	Additional units delivered under Leasing initiatives
Housing Loans	A08	Administer and manage housing loan schemes	Social Development	Implement new Rebuilding Ireland Housing loans scheme
				% collection figures improved
				Reduce the number of loans entering arrears
Housing Grants	A09	Administer the housing grants schemes	Social Development	Maintain level of expenditure within grant allocations
				New Croi Conaithe Grants
Agency & Recoupable Services	A11	Private Rented & AHB Inspections	Social Development	Private Rented Inspections
HAP	A12	Administer the Housing Assistance Payment scheme	Social Development	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 @ 31/12/2021	2023 Target n/a were target not applicable	Comments
H1	Social Housing Stock			
	A. No. of dwellings in the ownership of LA at 1st January 2021	3,977	n/a	Quantative Only (Currently 4060)
	B. Number of dwellings constructed (B1) or purchased (B2) during 2021	78	n/a	Quantative Only
	C. No. of LA dwellings sold in 2021	25	15	Quantative Only
	D. No. of LA dwellings demolished in 2021	0	0	Quantative Only
	E. No. of dwellings in the ownership of LA at 31st December 2021	4,030	n/a	Quantative Only
	F. No. of LA-owned dwellings planned for demolition under a DHPLG approved scheme	0	0	Quantative Only
H2	Housing Voids			
	A. The percentage of the total number of LA owned dwellings that were vacant at on 31 st December 2021	2.08%	2.5%	This figure should not increase
	B. The number of dwellings within their overall stock that were not tenanted on 31/12/2021	84	85	This figure should not increase
H3	Average Re-Letting Time and Cost			
	A. The time taken from the date of vacation of a dwelling to the date in 2021 when the dwelling is re-tenanted averaged across all dwellings re-let during 2021	42	16 weeks	
	B. The cost expended on getting the dwellings re-tenanted in 2021, averaged across all dwellings re-let in year.	€17,856.06	€9,000	
	C. The number of dwellings that were re-tenanted on any date in 2021 (but excluding all those that had been vacant due to an estate-wide refurbishment scheme).	132	n/a	Quantative Only
	D. The number of weeks from the date of vacation to the date the dwelling is re-tenanted.	42	n/a	Quantative (No.Units vac x weeks vac)
	E. Total expenditure on works necessary to enable re-letting of the dwellings.	€2,357,000	n/a	Quantative
H4	Housing Maintenance Cost			
	A. Expenditure during 2021 year on the maintenance of LA housing compiled from 1 January to 31 December 2021, divided by the no. of dwellings in the LA stock at 31/12/2021 i.e., the H1E less H1F indicator figure	€1,104.71	€400.00	Budget of €1.6m across stock of 4060
	B. Expenditure on maintenance of LA stock compiled from 1 January 2021 to 31 December 2021, 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).	€4,452,000	n/a	Quantative and subject to national funding schemes
H5	Private rented sector inspections			
	A. Total number of registered tenancies in the Local Authority area at end of June 2021	8,227	n/a	Quantative - Residential Tenancy Board advise
	B. Number of rented dwellings inspected in 2021	292	1,100	Dept Target
	C. Percentage of inspected dwellings in 2021 that were found not to be compliant with the Standards Regulations	100%	n/a	Quantative
	D. Number of dwellings deemed compliant in 2021 (including those originally deemed non-compliant)	21	n/a	Quantative

	E. The number of dwellings inspected in 2021 that were found not to be compliant with the Housing (Standards for Rented Houses) Regulations	305	n/a	Quantative
H6	Long-term Homeless Adults			
	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 2021	68%	?	Quantative
	B. The number of adult individuals classified as homeless and in emergency accommodation on the night of 31 December 2021 as recorded on the PASS system.	75	?	Quantative
	C. The number out of those individuals who, on 31st December 2021, had been in emergency accommodation for 6 months continuously, or for 6 months cumulatively within the previous 12 months.	51	?	Quantative

Road Transportation and Safety

Principal Service	Budget Ref	Actions	Service Delivery Unit	2023 Objectives and Priorities
National Primary Road – Maintenance and Improvement	B01 B06 B10	Implement annual road works programme	Placemaking & Physical Development	Deliver National Primary Roadwork’s improvement programme
National Secondary Road – Maintenance and Improvement	B02	Implement annual road works programme	Placemaking & Physical Development	Deliver National Primary Roadwork’s improvement programme
Regional Road – Improvement and Maintenance	B03 B06	Implement annual road works programme	Placemaking & Physical Development	Annual Roadwork’s programme delivered within budget
Local Road - Maintenance and Improvement	B04 B06	Implement annual road works programme	Placemaking & Physical Development	Annual Roadwork’s programme delivered within budget
Public Lighting	B05	Deliver operation and maintenance of public lighting network	Placemaking & Physical Development	Public lighting network improved and maintained to high standard
Traffic Management Improvements	B06	Traffic Light Maintenance	Placemaking & Physical Development	Traffic light Maintenance
Road Safety Engineering Improvements	B07	Implement annual road works programme	Placemaking & Physical Development	Annual Roadwork’s programme delivered within budget
Road Safety Promotion/Education	B08	Implement Road Safety Strategy	Placemaking & Physical Development	New Road Safety Strategy 2021-2030 Delivered by end of Quarter 2 2023
Car Parking	B09	Operate and Enforce Street parking	Placemaking & Physical Development	Enforce the adopted Parking Bye-Laws
Support to Roads Capital Programme	B10	Implement annual road works programme	Placemaking & Physical Development	Annual Roadwork’s programme delivered within budget
Agency & Recoupable Services	B11	Deliver Road Maintenance Operations Programme	Placemaking & Physical Development	All programmes delivered within budget
		Deliver roads funded training programme	Placemaking & Physical Development	Training Programme delivered

Service Performance Standard: R1

Ref	Performance Indicator	Output @ 31/12/2021	2023 Target
R1	Ratings in Pavement Surface Condition Index (PSCI)		
	% Regional road kilometres that received a PSCI rating in the 24 month period prior to 31/12/2021	91%	95%
	% Local Primary road kilometres that received a PSCI rating in the 24 month period prior to 31/12/2021	94%	95%
	% Local Secondary road kilometres that received a PSCI rating in the 24 month period prior to 31/12/2021	94%	95%
	% Local Tertiary road kilometres that received a PSCI rating in the 60 month period prior to 31/12/2021	87%	90%
	% Total Regional Road kilometres with a PSCI rating 1-4 at 31/12/2021	0.58%	0.55%
	% Total Regional Road kilometres with a PSCI rating of 5-6 at 31/12/2021	4.65%	4.45%
	% Total Regional road kilometres with a PSCI rating of 7-8 at 31/12/2021	60.59%	63%
	% Total of Regional road kilometres with a PSCI rating of 9-10 at 31/12/2021	33.15%	32%
	% Total Primary Road kilometres with a PSCI rating of 1-4 at 31/12/2021	10.56%	11%
	% Total Primary kilometres with a PSCI rating of 5-6 at 31/12/2021	7.74%	6.00%
	% Total Primary kilometres with a PSCI rating of 7-8 at 31/12/2021	64.06%	71%
	% Total Primary kilometres with a PSCI rating of 9-10 at 31/12/2021	17.1%	12%
	% Total Secondary road kilometres with a PSCI rating of 1-4 at 31/12/2021	14.73%	15%
	% Total Secondary road kilometres with a PSCI rating of 5-6 at 31/12/2021	5.91%	6%
	% Total Secondary road kilometres with a PSCI rating of 7-8 at 31/12/2021	63.09%	70%
	% Total Secondary road kilometres with a PSCI rating of 9-10 at 31/12/2021	15.35%	10%
% Total Tertiary road kilometres with a PSCI rating of 1-4 at 31/12/2021	23.21%	23%	
% Total Tertiary road kilometres with a PSCI rating of 5-6 at 31/12/2021	26.45%	26%	
% Total Tertiary road kilometres with a PSCI rating of 7-8 at 31/12/2021	22.54%	26%	
% Total Tertiary road kilometres with a PSCI rating of 9-10 at 31/12/2021	16.07%	25%	

R2 Regional Roads Grants Works	2021	2023 Target	Comments
A1. Kilometres of regional roads strengthened during 2021	6.2 km	6.6km	
A2. The amount expended on regional roads strengthening work during 2021	€1,571,588	€1.3m	
B1. Kilometres of regional roads resealed during 2021	4.8 km	9.5km	
B2. The amount expended on regional road resealing work during 2021	€224,471	€500,000	
C1. Kilometres of local roads strengthened during 2021	31.7 km	35.7km	
C2. The amount expended on local road strengthening work during 2021	€3,408,371	€3.7m	
D1. Kilometres of local roads resealed during 2021	38.3 km	36.6km	
D2. The amount expended on local road resealing work during 2021	€922,669	€1 m	

Water Services

Principal Service	Budget Ref	Actions	Service Delivery Unit	2023 Objectives and Priorities
Water Supply	C01 C06	Deliver water supply objectives under 2023 Irish Water ASP	Support & Water Services	Key Performance Indicators (KPI's) under Irish Water Service Level Agreement (SLA) achieved
Waste Water Treatment	C02 C06	Deliver wastewater objectives under 2023 Irish Water ASP	Support & Water Services	KPIs under Irish Water SLA achieved
Collection of Water and Waste Water Charges	C03	Support Irish Water charge collection system	Support & Water Services	KPIs under Irish Water SLA achieved
Public Conveniences	C04	Operate and Maintain Public Conveniences	Placemaking & Physical Development	Upgrade 8 No Public Conveniences across county and operate & maintain same
Admin of Group and Private Installations	C05	Deliver Rural water programme	Support & Water Services	Multi-annual programme progressed
Local Authority Water and Sanitary Services	C08	Develop Council owned wastewater plant programme	Support & Water Services	To identify potential wastewater assets remaining with Local Authority
Capital Projects	C06	Deliver objectives relating to Irish Water Capital Projects	Support & Water Services	Support to Irish Water Capital Programme
National Water Resources Plan	C06	Input to Irish Water National Water Resources Plan	Support & Water Services	Input to Irish Water National Water Resources Plan
Asset Transfer	C07	Transfer of Local Authority Water Services Assets to Irish Water	Support & Water Services	Progress transfer of Local Authority Water Services Assets to Irish Water

Service Performance Standard

Ref	Performance Indicator	Output @ 31/12/2021	2023 Target	Comments
W1	% 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 2021	2021 Register includes 7 Group Water Schemes and 8 Private Water Schemes, 14 schemes were monitored, Sportsman's Inn closed due to Covid.	Monitor all private drinking water schemes	

Development Management

Principal Service	Budget Ref	Actions	Service Delivery Unit		2023 Objectives and Priorities
Forward Planning	D01	Implement forward planning programme	Strategic Development	Economic	<p>Contribute to updates of RSES.</p> <p>Prepare variation to County Development Plan 2021—2027.</p> <p>Preparation of a new Development Contribution Scheme.</p> <p>Commence preparation of data/papers for the joint Local Area Plan for Drogheda & Dundalk.</p> <p>Review implications of impending Legislation and Guidelines on existing plans and process.</p> <p>Establish Systems and procedures for new planning functions (LRD and Marine Unit).</p>
Development Management	D02	Deliver an efficient development management system	Strategic Economic Development		<p>Development management delivered within statutory timeframes.</p> <p>Enhanced Pre Planning Delivery Timeline.</p> <p>Enhanced compliance system.</p>

Planning Enforcement	D03	Planning Enforcement	Strategic Economic Development	Planning Enforcement
Industrial & Commercial Facilities	D04	Implement economic development initiatives	Strategic Economic Development	<p>Economic development opportunities identified & delivered</p> <p>Support Business Improvement</p> <p>Districts(BIDs)companies Support East Border Region Promote & implement local business initiatives</p> <p>Support Local Economic Forum Initiatives.</p>
Tourism Development and Promotion	D05	Implement tourism development initiatives	Strategic Economic Development	<p>Revise County destination marketing programme</p> <p>Support and promote Louth's position in Ireland's Ancient East</p> <p>Deliver other marketing initiatives</p> <p>Support Tourist Offices in both major towns</p> <p>Delivery of Destinations Towns project Tourism product development opportunities identified and delivered</p>

		Implement tourism marketing programme	Strategic Economic Development	<p>Deliver County destination marketing programme</p> <p>Deliver other marketing initiatives</p> <p>Slow adventure tourism initiative (SAINT) further developed</p>
Community and Enterprise Function	D06	Support Comhairle na nÓg	Organisational Development	Comhairle na nÓg programme supported and developed
		Support Local Community Development Committee (LCDC)	Organisational Development	<p>LCDC facilitated:-</p> <p>Development of the Local Economic Community Plan (LECP) 2023 – 2029 in association with the Economic SPC and delivered in accordance with Department Guidelines LCDC role as Local Action Group (LAG) supported and managed with midterm review of Local Development Strategy rollout carried out</p> <p>LCDC role as Local Action Group (LAG) supported and managed with full LEADER budget allocated in 2023</p> <p>Development of Local Development Strategy as part of the Local Action Group (LAG) of Leader 2023-27.</p>

Social Inclusion Capital Activation Programme (SICAP) and Leader Programme	Organisational Development	Delivery of SICAP programme monitored and reported on to LCDC with particular focus on targets set
Implement Age Friendly Initiative	Organisational Development	Support the Older People's Council
Support the Public Participation Network (PPN)	Organisational Development	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)	Organisational Development	Annual work programme implemented to deliver the Community Safety Strategy
Healthy Ireland for Louth Plan	Organisational Development	Deliver the action plan with funding support from Healthy Ireland Round 4Fund
Community Development	Organisational Development	Support Community Development through various funding schemes incl. Town & Village, Outdoor Recreation, CLAR Community Enhancement Programme, Men's & Women's Sheds etc
Beach Management	Organisational Development	Deliver 3 Blue Flag and 1 No. Green Coast Flag Beaches in the county in 2023
Implement Social Inclusion Initiatives	Organisational Development	Social inclusion initiatives developed and progressed as funding opportunities arise

Unfinished Housing Estates	D07	Pursue resolution of unfinished housing developments	Strategic Economic Development	Taking in charge programme implemented
Building Control	D08	Building Control	Strategic Economic Development	Building Control
Economic Development and Promotion	D09	Implement economic development initiatives	Strategic Economic Development	<p>Develop the economic objectives of the LECP 2023-2029.</p> <p>Continuing support of the Community Enterprise Centres in the county</p> <p>Support towards the delivery of the strategic objectives of the North East (NE) Regional Enterprise Plan</p> <p>Progress capital tourism projects including Greenways and recreational trails</p> <p>Facilitate and support Louth Economic Forum</p> <p>Progress town and village enhancement initiatives</p> <p>Other opportunities for business and community development identified and implemented</p> <p>Support local festivals</p>
		Implement enterprise development initiatives	Strategic Economic Development	Support the delivery of the NE Regional Enterprise Plan

Support the implementation of the NE Regional Skills Forum Agenda

Deliver the Drogheda Digital Innovation Hub project.

Support the delivery of REDF and REDF funded partner projects (Connected Health, Athena, NE Engineering Cluster)

Support the continued development of the County's Food Sector

Support municipal district town teams and implementation of action plans

Business incentive schemes delivered and monitored

Implement Urban and Rural Regeneration Schemes

Placemaking & Physical Development

Urban Regeneration Development Fund projects implemented

Implement Rural Regeneration Development Fund Projects

Implement European funding

Strategic Economic Development

Identify and seek European funding opportunities

Deliver Local Enterprise Office (LEO) programme in line with Enterprise Ireland Service Level Agreement (SLA)

Strategic Economic Development

Deliver the Service Level Agreement (SLA) with Enterprise Ireland

				LEO Enterprise Development Plan 2021-2024 implementation.
				Provision of enterprise supports in response to COVID pandemic.
				Support Business Response to Brexit changes
		Support National Broadband Plan rollout	Strategic Economic Development	Continued participation in Broadband plan rollout
				Enhanced broadband awareness delivered
Property Management	D10	Corporate Property Management	Organisational Development	Management of Corporate Properties
Heritage and Conservation Services	D11	Develop & Deliver Heritage Plan 2023-2026	Strategic Economic Development	Strategic Plan Adopted and Implemented
		Explore Funding Opportunities to underpin the protection of Heritage in Louth		Implement Biodiversity Action Plan 2023 priorities.

Service Performance Standard

Ref	Performance Indicator	Output @ 31/12/2021	2023 Target n/a were applicable	Comments
P2	Planning Decisions confirmed by An Bord Pleanála	44	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 2021			
	B. % of the determinations at A which confirmed (either with or without variation) the decision made by the LA	75%	N/A	Quantative
	Number of determinations confirming the LA's decision (either with or without variation)	??????	N/A	Quantative

P3	Planning Enforcements			
	A. Total number of planning cases referred to or initiated by the local authority in the period 1/1/2021 to 31/12/2021 that were investigated	316	N/A	Quantative
	B. Total number of investigated cases that were closed during 2021	326	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.	57.06%	N/A	Quantative
	D. % of cases at B that were resolved to the LA's satisfaction through negotiations	0.61%	N/A	Quantative
	E. % of cases at B that were closed due to enforcement proceedings	42.33%	N/A	Quantative
	F. Total number of planning cases being investigated as at 31/12/2021	241	N/A	Quantative
	Number of cases at 'B' that were dismissed under Section 152 (2), Planning and Development Act 2000	??????	N/A	Quantative
	Number of cases at 'B' that were resolved to the LA's satisfaction through negotiations	??????	N/A	Quantative
	Number of cases at 'B' that were closed due to enforcement proceedings	??????	N/A	Quantative
P4	Cost per Capita of the Planning Service			
	A. The 2021 Annual Financial Statement (AFS) Programme D data divided by the population of the LA area per the 2016 Census.	€32.24	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 2021	€??????	N/A	Quantative
Y1	Participation in Comhairle na nÓg scheme			
	A. Percentage of local schools and youth groups involved in the local Youth Council/Comhairle na nÓg scheme	94.44%	95%	
		18	n/a	Quantative

	B. Total number of second level schools in the LA area at 31/12/2021	17	18	
	C. Number of second level schools in the LA area from which representatives attended the local Comhairle na nÓg AGM held in 2021			
Y2	Public Participation Network			
	A. The number of organisations included in the County Register at 31/12/2021 and the proportion who opted to be part of the Social Inclusion College within the PPN	23.59	33.33	
	B. Total number of organisations included in the County Register for the local authority area as at 31/12/2021	513	564	
	C. Total number of those organisations that registered for the first time in 2021	181	16	
	D. Number of organisations that opted to join the Social Inclusion Electoral College on whatever date they registered for the PPN	121	n/a	Quantative
J1	No. of Jobs Created			
	A. The no. of jobs created with assistance from the Local Enterprise Office during the period 1/1/2021 to 31/12/2021 per 100,000 of population	38.79	55	
J2	Online Trading Vouchers			
	A: The number of trading online voucher applications approved by the Local Enterprise Office in 2021 per 100,000 of population	84.57	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 2021 per 100,000 of population	15.52	30	Quantative based on drawdown dates

J3	Number of Mentoring Recipients	545.45		
	A: The number of participants who received mentoring during the period 1/1/2021 to 31/12/2021 per 100,000 population		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
	Comment: Tourism Officer Shared with Meath County Council			

Environmental Services

Principal Service	Budget Ref	Actions	Service Delivery Unit	2023 Objective and Priorities
Landfill Operation and Aftercare	E01	Implement Landfill rehabilitation programme	Organisational Development	Landfill rehabilitation programme managed
Recovery & Recycling Facilities Operations	E02	Operate and maintain network of civic amenity sites and bring banks	Placemaking & Physical Development	Operational and maintenance programme implemented
Litter Management	E05	Implement anti-litter and illegal dumping awareness and remedial initiatives	Organisational Development	Review Litter Warden Structure Environment Awareness and Anti Litter Campaigns implemented Illegal dumping cleanups supported
Street Cleaning	E06	Street Cleaning	Placemaking & Physical Development	Street Cleaning
Waste Regulations, Monitoring and Enforcement	E07 E08	Implement waste monitoring and enforcement requirements in line Recommended Minimum Criteria for Environmental Inspections (RMCEI)	Organisational Development	RMCEI Targets achieved
		Support implementation of Waste Enforcement Regional Lead Authority (WERLA) shared service	Organisational Development	Shared Service arrangements supported and continued
Maintenance and Upkeep of Burial Grounds	E09	Maintenance of Burial Grounds	Placemaking & Physical Development	Burial ground policy implemented
Safety of Structures and Places	E10	Operate Civil Defence programme	Strategic Economic Development	Civil Defence programme implemented.

		Implement Major Emergency Management programme	Strategic Economic Development	Major Emergency Management programme reviewed
		Monitor derelict sites and safety of structures	Strategic Economic Development	Derelict Sites register maintained Vacant Site levy process progressed
		Implement water safety programme	Organisational Development	Water safety programme implemented
Operation of Fire Service	E11	Operate fire service	Strategic Economic Development	Maintain and improve on response times
		Address retained staffing levels	Strategic Economic Development	Achieve optimum manning levels
Fire Prevention	E12	Implement fire safety and prevention programme including Community Fire Safety	Strategic Economic Development	Fire Safety prevention programme implemented
Water Quality, Air and Noise Pollution	E13	Implement water pollution monitoring and enforcement requirements in line with RMCEI	Organisational Development	Requirements implemented in compliance with RMCEI
		Implement air and noise pollution monitoring and enforcement requirements in line with RMCEI	Organisational Development	Requirements implemented in compliance with RMCEI
Climate Change and Flooding	E15	Develop Climate Action Plan Administer Climate Community Action Fund Continue CFRAM Implementation Fund	Organisational Development	Plan progressed Embed Climate Action across organisations Progress CFRAMs to completion of Stage 1.

Service Performance Standard

Ref	Performance Indicator	Output @ 31/12/2021	2023 Target n/a where applicable	Comments
E1	A: The number of households, which are situated in an area covered by a licensed operator providing a 3-bin service at 31/12/2021	23,650	23,966	Population based
	B: The % of households within the LA that the number at A represents	78.01%	80%	
E2	A1: Total Number of pollution cases in respect of which a complaint was made during 2021	2,295	50	Quantative
	A2: The number of pollution cases closed from 1/1/2021 to 31/12/2021	2,294	n/a	Quantative
	A3: Total number of cases on hands at 31/12/2021	15	n/a	Quantative

	The opening number of cases carried forward from the year end 2021	??????		Quantative
E3	A : The % of the area within the LA that when surveyed in 2021 was:			
	1. Unpolluted or litter free.	7%	n/a	Externally judged
	2. Slightly polluted	83%		
	3. Moderately polluted	10%		
	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 2021	37%	55%	
P1	Building Control			
	A. Buildings inspected as a percentage of new buildings notified to the local authority	7.93%	15%	
	Total number of new buildings notified to the local authority i.e. buildings where a valid Commencement Notice was served in the period 1/1/2021 to 31/12/2021 by a builder or developer on the local authority.	??????	n/a	
	Number of new buildings notified to the local authority in 2021 that were the subject of at least one on-site inspection during 2021 undertaken by the local authority.	??????		
			175	
P5	P5: Applications for Fire Safety Certificates			
	A. The percentage of applications for fire safety certificates received in 2021 that was decided (granted or refused) within two months of their receipt	48.84%	60%	
	B: The percentage of applications for fire safety certificates received in 2021 that were decided (granted or refused) within an extended period agreed with the applicant	43.02%	30%	
	C: The total number of applications for fire safety certificates received in 2021 that were not withdrawn by the applicant	??????	n/a	Quantative
		??????		
	D: The number of applications for fire safety certificates received in 2021 that were decided (granted or refused) within two months of the date of receipt of the application	??????	n/a	Quantative
	E: The number of applications for fire safety certificates received in 2021 that were decided (granted or refused) within an agreed extended time period		n/a	Quantative
F1	Cost per Capita of the Fire Service			
	A. The Annual Financial Statement (AFS) Programme E expenditure data for 2021 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	€59.19	€55.00	

	B. AFS Programme E expenditure data consisting of E11 - Operation of the Fire Service and E12 - Fire Prevention for 2021	€??????	n/a	Quantative
F2	Service Mobilisation			
	A. Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of fire	1.37 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	4.21 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	2.27 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	4.00 minutes	5.00 minutes	
F3	Percentage of Attendances at Scenes			
	A. % of cases in respect of fire in which first attendance at the scene is within 10 minutes	74.46%	75%	
	B. % of cases in respect of fire in which first attendance at the scene is after 10 minutes but within 20 minutes	21.19%	25%	
	C. % of cases in respect of fire in which first attendance at the scene is after 20 minutes	4.35%	0%	
	D. % of cases in respect of all other emergency incidents in which first attendance at the scene is within 10 minutes	51.20%	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	42.11%	25%	
	F. % of cases in respect of all other emergency incidents in which first attendance at the scene is after 20 minutes	6.70%	0%	
	Total number of call-outs in respect of fires from 1/1/2021 to 31/12/2021	??????	n/a	Quantative
	Number of these fire cases where first fire tender attendance at the scene is within 10 minutes	??????	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	??????	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	??????	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 1/1/2021 to 31/12/2021	??????	n/a	Quantative
Number of these non-fire cases in which first fire tender attendance at the scene is within 10 minutes	??????	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	??????	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	??????	n/a	Quantative but target of 0% of calls

Recreation and Amenity

Principal Service	Budget Ref	Actions	Service Delivery Unit	2023 Objectives and Priorities
Leisure Facilities Operations	F01	Arrange for operation of swimming and leisure facilities	Organisational Development	Continue to deliver swimming and leisure facilities to high standard Carry out procurement exercise to ensure Council receives best value and continuity of service.
Operation of Library and Archival Service	F02	Implementation of the Public Libraries Strategy 2018 - 2023	Social Development	Continue to deliver library service to a high standard 2 nd My Open Library Facility operational
		Develop library capital programme	Social Development	Funding opportunities for library development programme pursued
		Operate County Library Service	Social Development	Continue to deliver library service to a high standard
		Implementation of the Louth Library Service Plan	Social Development	Continue to deliver library service to a high standard. Drogheda My Open Library Facility Operational. Digital Learning Spaces operational.
		Develop and Maintain Archival Service	Social Development	Records Management Centre enhanced to allow the further development of the Archive Resource
Museum Services		Implement County Museum Strategic Management Plan 2023-25.	Social Development	County Museum Strategic Management Plan Adopted 2023-25
Outdoor Leisure Areas Operations	F03	Maintain amenity and open spaces	Placemaking & Physical Development	Amenity and open spaces maintained to a high standard Maintain 4 No green flag Parks and 3 No Blue flag beaches

		Maintain playgrounds	Placemaking & Physical Development	Playgrounds maintained to a high standard
		Develop walking routes and recreational trails	Organisational Development	Routes and trails surveyed, new signage, apply Outdoor Recreation Infrastructure funding for new/enhanced cycleways, greenways, trails.
		Deliver tidy towns support programme	Organisational Development	Tidy towns support programme delivered
Community Sport and Recreational Development	F04	Deliver sports partnership programme	Organisational Development	Deliver on the actions contained within the Louth Sports Partnership Strategy
		Deliver Healthy Ireland Programme	Organisational Development	Healthy Ireland programme delivered.
		Deliver FAI soccer programme	Organisational Development	Soccer programme implemented in partnership with FAI
		Support Leinster rugby development programme	Organisational Development	Rugby Development programme implemented in partnership with Leinster Rugby
		Implement Recreational Development initiatives	Placemaking & Physical Development	Recreational development opportunities maximised
		Implement Community Development initiatives	Organisational Development	Community development opportunities maximised
		Implement Peace IV programme	Strategic Economic Development	Peace IV projects progressed in line with PEACE IV programme
Operation of Arts Programme	F05	Prepare and Implement Arts Plan, 2023-26	Social Development	Louth County Council Arts Plan 2023-26 adopted and implemented
		Implement community engagement initiatives	Social Development	Wide range of arts community engagement initiatives implemented.
		Implement initiatives for Children & Young People	Social Development	Wide range of initiatives for children and young people

			continued including artist in schools, Youth Theatre, Wild Works, Music Generation
	Implement Creative Ireland programme	Social Development	Creative Ireland Open Call programme continued Manage Cruinniú – Creative Ireland Youth Programme
	Support Municipal Venues	Social Development	Support the Táin Arts Centre, Droichead Arts Centre and Highlane's Gallery
	Implement percent for arts programme	Social Development	Develop a Percent for Art Strategy and manage Percent for Art Projects

Service Performance Standard

Ref	Performance Indicator	Output @ 31/12/2021	2023 Target	Comments
L1	Library Visits			
	A. Number of visits to libraries per head of population for the LA area per the 2016 Census	0.42	1.16	

B.	Number of items issued to borrowers in the year	210,135	280,000	
C.	Library active members per head of population in 2021	0.07	150,000	
D.	Number of registered library members in the year	4,909	23,000	
L2	Cost of operating a Library Service			
A.	The Annual Financial Statement (AFS) Programme F data for 2021 divided by the population of the LA area per the 2016 Census.	€25.45	€26.10	As provided in Budget
B.	Annual per capita expenditure on collections over the period 01/01/2021 to 31/12/2021	1.08	€3,252,567	As Provided in Budget

Agriculture, Education, Health & Welfare

Principal Service	Budget Ref	Actions	Service Delivery Unit	2023 Objectives and Priorities
Operation & Maintenance of Piers & Harbours	G02	Operations of Piers & Harbours	Placemaking & Physical Development	Operations of Piers & Harbours & Transfer of

				Dundalk Port to Louth County Council.
Coastal Protection	G03	Coastal Protection	Placemaking & Physical Development	Coastal Protection
Veterinary Service	G04	Deliver veterinary service in accordance with FSAI SLA	Organisational Development	SLA with FSAI implemented
		Provide animal control and welfare services	Organisational Development	Animal welfare services implemented
Educational Support Services	G05	School Meals Support	Organisational Development	Provision of School Meals Grants to Schools

Miscellaneous Services

Principal Service	Budget Ref	Actions	Service Delivery Unit	2023 Objectives and Priorities
Profit/Loss Machinery Account	H01	Plant and Machinery Operations	Organisation Development	Implement and organisation wide fleet strategy
Administration of Rates	H03	Operate debt management service	Support & Services	% collection figures improved
Franchise Costs	H04	Local Elections	Organisation Development	Deliver Register of Electors and improve on % of dwellings with Eircode.
Operation and Morgue and Coroner Expenses	H05	Administer coroners fees and expenses	Organisational Development	Coroners' fees and expenses administered
Operation of Markets and Casual Trading	H07	Implement Casual Trading Byelaws	Placemaking & Physical Development	Casual trading byelaws reviewed and adopted
Local Representation/Civic Leadership	H09	Provide Members Support	Organisational Development	Members representations responded to within agreed timeframes

		Support SPCs	All Directorates	Work programme for all SPCs agreed and 4 meetings held in year
Motor Taxation	H10	Operate motor taxation service	Organisational Development	High quality Motor Tax service delivered as part of Customer Services Increase in online transactions achieved

Service Performance Standard

Ref	Performance Indicator	Output @ 31/12/2021	2023 Target	Comments
R3	% of motor tax transactions conducted online A. Percentage of motor tax transactions which were dealt with online (i.e. transaction is processed and the tax disc is issued) in 2021	90.06%	95%	

Corporate Services

Principal Service	Budget Ref	Actions	Service Delivery Unit	2023 Objectives and Priorities
-------------------	------------	---------	-----------------------	--------------------------------

Corporate	ZCB, ZAO	Maintain and upkeep Council Buildings	Organisational Development	Buildings maintained to high standard
		Progress Office accommodation projects	Placemaking & Physical Development	Progress the redevelopment of Fair Street, Offices & address any accommodation issues as they arise.
		Implement Energy Efficiency Strategy contributing to Climate Action	Organisational Development	Energy Efficiency Strategy implemented and improvements in energy performance in Council-owned Buildings
		Provide Caretaking and Canteen Facilities	Organisational Development	Services maintained to a high standard
Corporate services	ZCA, ZPR	Provide corporate support services	Organisational Development	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	Organisational Development	Meetings held in compliance with the legislation and standing orders and minutes etc displayed on website. -Arrange for upgrade of Chamber Audio systems
		Provide a professional front of house Customer Service for members of the public and elected members	Organisational Development	All calls and messages logged in timely manner and referred to the relevant person. -Timely Responses to issue to cases logged by Customer Services
		Maintain the Ethics Register	All Directorates Organisational Development	All declarations to be issued and collated
		Co-ordinate and process Ombudsman's queries and FOI requests	Organisational Development	Requests dealt with within deadlines
		Co-ordinate and process GDPR provisions	Organisational Development	GDPR provisions implemented

		Support Audit Committee	Organisational Development	Support to Audit Committee provided
		Deliver Internal Audit programme in conjunction with supplier	Organisational Development	Internal Audit programme delivered
		Implement communications strategy	Organisational Development	Communication Strategy implemented
		Ensure all Corporate Buildings are fully accessible to all and oversee Access queries on council works	Organisational Development	Council buildings fully accessible. Any Accessibility issues raised on any council works logged to relevant staff for follow up and response.
		Deliver Annual Report 2022	Organisational Development	Report brought to Council within Statutory Period
		Comply with the Official Language's Act and our commitments in our Irish Language Scheme	All Directorates	Full compliance
Information and Communications Technology (ICT)	ZPC and ZIA	Provide Information Communication Technology (ICT) support services	Support & Water Services	ICT support services delivered to high standard
		Ensure Resilience to Cyber Attack	Support & Water Services	Undertake a review of current practices and implement any recommendations made
HR	ZHR, ZPS	Provide Human Resource support services	Organisational Development	Recruitment and Human Resource support programme delivered Stable Industrial Relations maintained
		Implement Recruitment and Selection Programme	Organisational Development	Posts recruited in a timely manner
		Implement Payroll and Superannuation system	Organisational Development	Payroll and superannuation services delivered

		Implement Health and Safety Management System	Organisational Development	Robust Health and Safety Management System implemented
Finance	ZFS	Implement Corporate Risk Management System	Organisational Development	Directorate Risk Registers updated and published.
		Implement effective financial management system	Support & Water Services	Effective financial management systems and controls implemented
		Implement property management system	Organisational Development	Effective land management system developed and implemented
		Provide procurement support service	Support & Water Services	Procurement support service provided to a high standard

Service Performance Standard

Ref	Performance Indicator	Output @ 31/12/2021	2023 Target	Comments
C1	The whole time equivalent staffing number as at 31 December 2021	684.23	n/a	Quantative & Subject to Dept Approval
C3	A. The per capita total page views of the local authority's websites in 2021	3.29	1,500,000	
	B. The per capita total number of followers at end 2021 of the LA's social media accounts Comment: LEO Louth also have a twitter account with 3,245 followers	0.21	15,000	
	C. The number of social media accounts operated by the local authority	1	1	
C4	Overall cost of ICT provision per WTE			
	A. All ICT Expenditure in the period 1/1/2021 to 31/12/2021, divided by the WTW number supplied under the C1 indicator	€4,287.35	n/a	Quantative & as provided in Budget
	B. Total ICT expenditure in 2021	€??????	n/a	Quantative