



**Comhairle Chontae Uíbh Fhailí**  
**Offaly County Council**

# ANNUAL SERVICE DELIVERY PLAN 2022

Offaly County Council



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Adopted by Offaly County Council 17<sup>th</sup> January 2022

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## Introduction

Offaly County Council is required by Section 134A of the Local Government Act 2001 (as amended by the Local Government Act 2014) to prepare an Annual Service Delivery Plan (ASDP).

The Annual Service Delivery Plan sets out the services intended to be provided to the public in the year ahead. It is consistent with the provisions of Offaly County Council's adopted budget for 2022 in setting out the expenditure estimated to be necessary for the Council to carry out its functions in the coming year.

The Service Delivery Plan is required to take account of best practice in service delivery including having regard to the scrutiny of performance by the National Oversight and Audit Commission.

The Annual Service Delivery Plan 2022 includes

- a statement of the principal services that will either continue to be provided or will otherwise be provided in 2022
- the objectives and priorities for the delivery of each of the services
- the performance standards intended to be met in the delivery of services
- the manner in which Offaly County Council proposes to assess its performance in respect of the delivery of services including identification of relevant indicators as are appropriate

The Annual Service Delivery Plan was prepared following the adoption of the Offaly County Council 2022 Budget. Following consideration by the members the plan must be adopted by resolution at the January 2022 meeting of Offaly County Council.

The adoption of the Plan is a Reserved Function.

The following resolution should be passed to adopt the plan:

“In accordance with Section 134A of the Local Government Act 2001, as amended, the Annual Service Delivery Plan 2022 as recommended by the Chief Executive is hereby adopted”.

## **Financial Context**

The key objectives of the 2022 Annual Service Delivery Plan are to:

- (1) Continue the levels of service in 2022 at least at 2021 levels, and where possible, to increase them.
- (2) Provide for our statutory obligations in relation to various services.
- (3) Provide funding for a number of new projects and initiatives.
- (4) To continue to reduce in the overall deficit on the Council's revenue account.

### **Local Property Tax (LPT)**

At the LPT meeting on July 9<sup>th</sup> 2022, the executive formally proposed to maintain the variation to the local property tax adjustment factor applied in 2021 for 2022. The members decided to maintain the variation to the local property tax adjustment factor applied in 2021 for 2022 meaning the Local Property Tax charged to households across Offaly would be maintained at the same level in 2022 as it was in 2021. This decision has ensured that once again, in 2022, additional LPT income of €745,434 will be generated. It is proposed that this funding will form the basis of matching funds for development projects of significant scale in the county. The level of discretionary funding available to the council from its own resources is low and is diminishing the council's ability to participate in the many types of match funding schemes operated by the DHPLG and other Government Departments.

### **COVID-19**

The COVID-19 pandemic has triggered a global public health crisis which has resulted in a substantial contraction in economic activity across the world. In Ireland this has resulted in a shutdown of a significant proportion of the economy over a protracted period of time. This in turn, has resulted in significant income reductions for the Council in 2021 and will most likely put further pressure on the income of Offaly County Council in 2022 in the following areas

1. Rates Income
2. Parking Income
3. Planning Fees
4. Other Miscellaneous Incomes

The Local Government Sector received a number of very important financial supports from central government in 2020 notably

- I. Rates Waiver Scheme (100% waiver of commercial rates for the 9-month period from 27th March 2020 to 27th December 2020). The scheme applies to all ratepayers except those in a small number of categories.
- II. Direct subvention to cover the element of Local Authority Goods and Services income impacted by COVID-19.

- III. Direct funding to cover the significant expenditure incurred by local authorities in dealing with the pandemic both in supporting the national effort of dealing with COVID-19 and addressing health and safety matters for staff and customers.

Financial supports continued in 2021 notably

- I. Rates Waiver Scheme (more targeted than the 2020 scheme) for Q1 to Q3 2021.
- II. A targeted commercial rates waiver for the hospitality, leisure and tourism sectors for the final three months (Q4) of 2021. This targeted support will also be provided in Q1 2022.

However, it should be noted that no confirmation has been received from the DHLGH in relation to the 2021 direct subvention to cover the element of Local Authority Goods and Services income impacted by COVID-19 or for the 2021 direct funding to cover the significant expenditure incurred by local authorities in managing the fallout from the pandemic both in supporting the national effort of dealing with COVID-19 and addressing health and safety matters for staff and customers. The Local Government sector continues to engage with the DHLGH on this matter which is of critical importance to achieving a balanced financial outturn for 2021.

***The 2022 Annual Service Deliver Plan is framed on the basis of the economy returning to near normal (pre-pandemic) levels in 2022. Any return to Covid restrictions in 2022 may result in a review of spending commitments in 2022.***

## **DECARBONISATION AGENDA**

The decision taken by the ESB to cease the production of power in their West Offaly Power facility located at Shannonbridge still presents a very serious risk to the commercial rates income for Offaly County Council in the coming years. The DHLGH confirmed that government funding of €1.7m will again be provided to Offaly County Council in 2022 (as it was in 2021) in the context of the loss of rates income to Offaly County Council following the closure of the Shannonbridge power plant. This funding is very welcome and will help to fund the ongoing provision of front line services in Offaly in the coming year. However, it should be noted that this funding has been re-committed to for 2022 only and that a permanent solution to this loss of income will be required to ensure that the long term financial stability of Offaly County Council is not put at risk as a direct result of the decarbonisation agenda.

## **General Municipal Allocation**

There was no change in the Budget 2022 in the GMA for 2022. The total is €510k. It is apportioned to MD's as follows:

Edenderry MD - €163k

Birr MD -€170k

Tullamore MD - €177k

## **Commercial Rates**

The Rates Revaluation for Offaly was completed in Offaly in 2017 and became effective from the start of 2018. All commercial properties in the county have been revalued to reflect their relative commercial value and earning capacity. The rates income required to balance Table A is allocated over the properties using this new base. There was no incremental increase in income for Offaly from this revaluation. The net effective valuation in Table A now reflects the estimated combined commercial value of all rateable properties in Offaly. Apart from new property additions and a small adjustment for the consumer price index, there was no additional income for Offaly County Council from this exercise.

On completion of the revaluation the council were notified of 65 property valuations which are subject to appeal to the valuation tribunal. There are 17 appeals (from the original 65) still ongoing and proceeding through the valuation tribunal very slowly, due to the numbers of appeals nationally. This represents a very considerable threat to the income base of the council as the appeals that have been decided, have mostly been upheld resulting in a loss of income to the council, which could only be re-instated by a rates increase.

In addition, there are ongoing appeals regarding wind farm installations and global infrastructural sites which could also greatly impact rates income, once they have been decided. The budget for 2022 contains an estimated provision to cover the outcome of rates appeals.

Commercial Rates are a significant contributor to the total income for the Council and it is vital to the level of service delivery that income from this source is maximised. Ensuring that all commercial properties are included in the rates book and are properly rated continues to be a priority, in order to ensure the burden is equitably distributed to business owners across the county. There was NO increase in the commercial rate for 2022. Due to the easing of COVID-19 restrictions on businesses in Offaly and the reopening of the general economy there was a reduction in our Commercial Rates Bad Debt Provision for 2022.

## **Delivery of Services**

In preparing the Annual Service Plan for 2022 all existing services have been reviewed by the Management Team to ensure that:

- (a) They continue to be relevant to the functions of the Local Authority,
- (b) They are being delivered in an efficient and effective manner,
- (c) That value for money is being achieved in the delivery of services.

There was an extensive review of income and expenditure in all areas prior to finalising Offaly County Council's budget for 2022.

Following an extensive review of expenditure and incomes, additional funding was identified to allow Offaly County Council to increase expenditure in the following areas

**OCC Funded Service Enhancements** 1,061,500

Additional Housing Prelet Expenditure*	408,000
Additional Housing Planned Maintenance Expenditure*	200,000
Additional Housing Own Stock DPG Spend*	50,000
Additional County Roads Allocation	210,000
New Arts Centre Operational Funding 2022	100,000
Local Enterprise Office Initiatives	50,000
Additional Graveyard Funding	23,500
Additional Funding for new Playground Strategy	10,000
Additional Library Maintenance Costs	10,000

\*All funded from additional rent generated from the Housing Rent Review in October 2021

Included in the budget for 2022 we have provided an additional allocation for county roads of €210,000 in addition to the €150,000 provided since 2019, split evenly between the three Municipal District areas.

Additional expenditure in Housing for prelets, planned maintenance and own stock DPG spend of over €650,000 was also included in the budget for 2022.

We have maintained the 2021 budget provision for match funding projects of €350,000 in 2022. This enables us to draw down funding for projects where we have to match between 25% and 50% of the project cost. It should be noted that this is not sufficient to optimise drawdown of all funding opportunities that become available. The Council has made applications under the various funding schemes for a number of tourism, economic and community projects.

Despite this additional spend in 2022, Offaly County Council will continue to operate in an extremely challenging budgetary environment throughout 2022.

## Organisational Resources

### Income and Expenditure Analysis

Chart 1

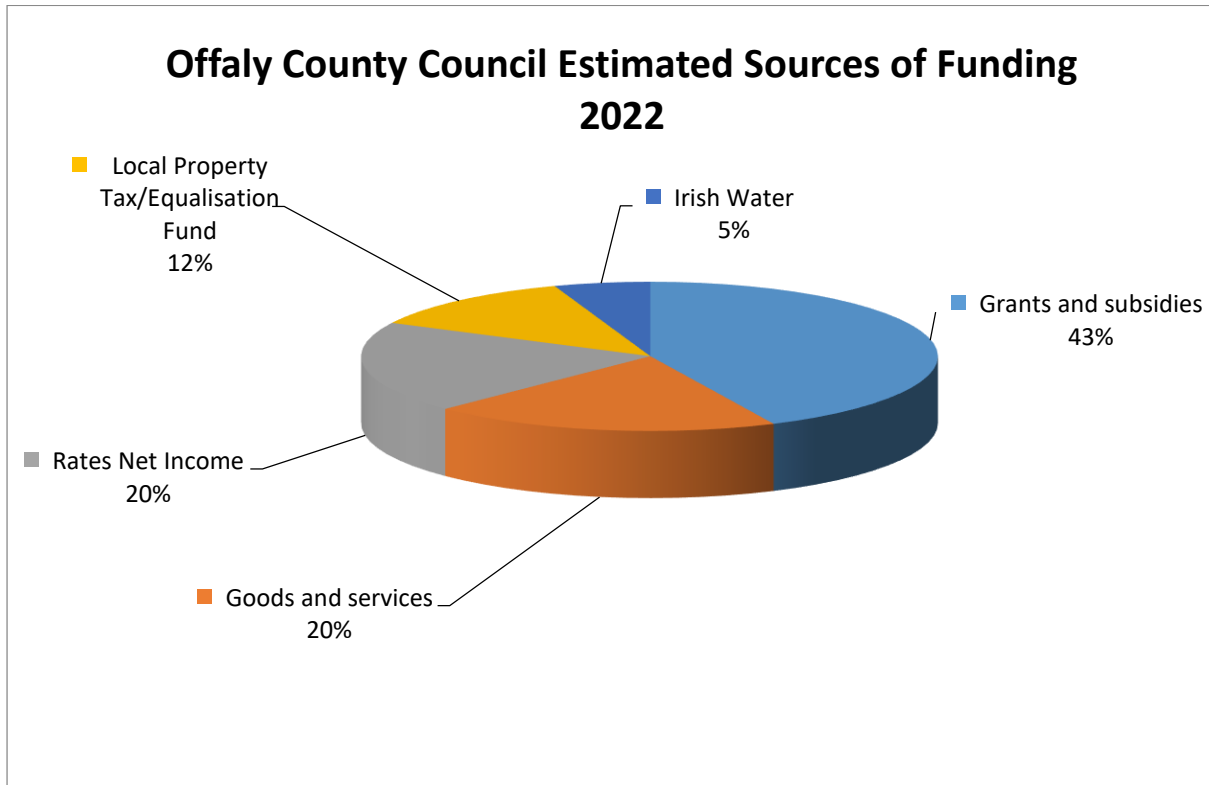
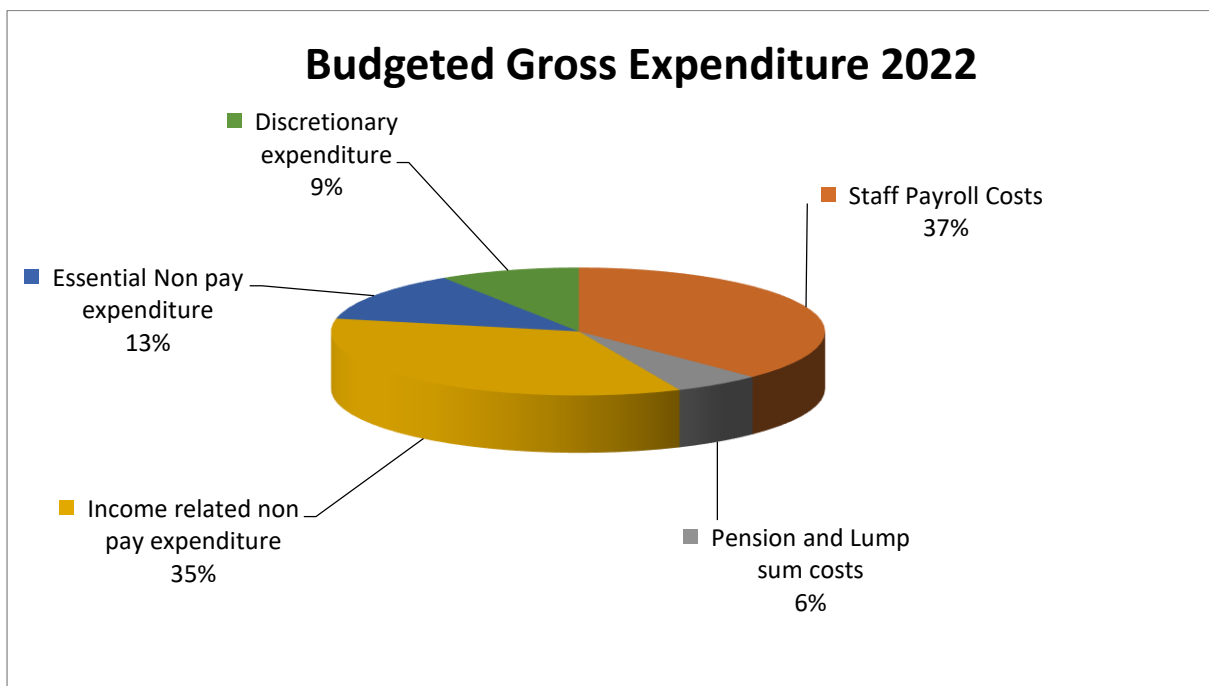


Chart 2





The above charts summarise the sources of income and the analysis of expenditure in the budget for 2022. In chart 1, it can be seen that Offaly is now raising just 40% of income from rates and the delivery of goods and services and is more reliant on central government for funding to ensure services are provided. Chart 2 indicates that only 9% of our expenditure is discretionary. This is a subjective analysis and includes some discretionary spending on services like housing repairs and county roads, which as core services might not be considered discretionary. The reality is that since 2008 we have had funding reductions of circa 30%. Effectively we have a small proportion of funding available for discretionary spending on service provision.

<b>Division</b>	<b>Adopted Budget 2022</b> €	<b>%</b>	<b>Adopted Budget 2021</b> €	<b>%</b>
<b>A - Housing &amp; Building</b>	13,023,684	18%	12,099,971	17%
<b>B - Road Transport &amp; Safety</b>	21,062,665	29%	20,240,434	28%
<b>C - Water Services</b>	5,167,347	7%	5,182,124	7%
<b>D - Development Management</b>	10,799,909	15%	10,407,218	14%
<b>E - Environmental services</b>	8,810,959	12%	8,573,169	12%
<b>F - Recreation and Amenity</b>	4,730,307	7%	4,264,651	6%
<b>G - Agri, Education, Health &amp; Welfare</b>	584,078	1%	577,838	1%
<b>H - Miscellaneous Services</b>	7,764,113	11%	11,272,276	15%
	<b>71,943,062</b>	<b>100%</b>	<b>72,617,681</b>	<b>100%</b>

# 1. Land Use, Planning and Economic growth

The Table below sets out the principal services to be delivered and the budgetary provision adopted by the members of Offaly County Council in Budget 2022 to fund these services;

Budget Service	Service Description	Total Budget 2022
D01	Forward Planning	€846,561
D02	Development Management	€1,687,393
D03	Enforcement	€273,285
D04	Industrial and Commercial facilities	€191,160
D05	Tourism Development and Promotion	€330,291
D07	Unfinished Housing Estates	€45,492
D09	Economic Development and Promotion	€2,945,787
D11	Heritage & Conservation Services	€308,753
<b>TOTAL</b>		<b>€6,628,722</b>

\*D06 is listed under supporting communities

Objectives	Supporting Strategies	Principal Budget Service
1.1 Facilitate and support sustainable economic development	a. Lead the Local Community Development Committee (LCDC) in the preparation and implementation of the Local Economic & Community Plan (LECP) and in the administration of LEADER and SICAP programmes.	D06
	b. Focus local government service delivery towards supporting enterprise and economic development including key infrastructural investment.	D01, D02, D04
	c. Ensure the County Development Plan and Local Area Plans support balanced sustainable growth and protect quality of life	D01
	d. Provide supports to start-ups and local enterprise through the Local Enterprise Office	D09
	e. Work in partnership as region to implement the Midlands Regional Enterprise Plan to maximise employment creation and economic opportunities.	D09
	f. Maximise the potential of opportunities available through the designation of the Midlands as an EU Peat Region in Transition	D01,D02,D09 D05
	g. Create an Economic Vision / Plan for each of our three main towns: Tullamore, Birr and Edenderry	D09, D01
	h. Support a vibrant rural economy through agriculture, food, technology and the creative industries.	D09 ,D04

	i. Work in partnership to promote and support industry sectors such as Manufacturing, Construction, Green Energy, Food and Drink, Healthcare, Design and Innovation.	D09
	j. Consider feasibility studies for tourism attractions and employment creation.	D05, D01
	k. Promote and support the growth of the renewable energy sector	D01, D02, D09
	l. Continue to work in partnership with Communities and use Urban Renewal, Town and Village Renewal and Outdoor Recreation programmes to increase the attractiveness of our places	D09 E10
	m. Acquire strategic sites for economic development.	Capital D01
	n. Work with land and asset owners such as ESB, Bord na Móna, Coillte and others to maximise public benefit from those assets in the 'post-peat', low carbon context	D01, D02 D05, D11
	o. Work with government agencies and telecommunication providers to facilitate deliverer of high speed broadband to all premises in Offaly.	D04, D09
1.2 Promote Offaly as a place to live, visit and do business	a. Roll out the new brand for Offaly County Council and enhance the branding of Tullamore as a place to do business, to meet and hold conferences.	D09, D05
	b. Continue to share positive publicity through social media and all other appropriate means	J03
	c. Promote Offaly as a cycling destination	D05
	<b>d. Implement and review the Offaly Tourism Strategy</b>	D05
	e. Make heritage sites accessible and improve signage and information including inputs to <a href="http://www.visitoffaly.ie">www.visitoffaly.ie</a>	D11
	f. Promote Offaly as the location of choice for remote working from our digital hubs and reverse commuting in affordable, green office spaces	D04, D09
	g. Promote Offaly's sense of place through innovation in our arts, culture, heritage and library services and through support for creative industries.	D11, D06, F02, F05

## Enabling Economic Growth – Performance Targets 2022

### **Broadband (D09) Key Actions for 2022**

1. Be the single point of contact for engagement with telecommunications operators and government departments in the delivery of telecommunications infrastructure, including the National Broadband Plan.
2. Manage the successful rollout of the National Broadband Plan, and implementation of actions identified in the Mobile Phone and Broadband Taskforce Report, in County Offaly.
3. Project manage the implementation of actions defined in the Digital Strategy and leading on certain actions as appropriate.
4. Engage with businesses, community groups, schools and other sectors to foster the development of digital opportunities.
5. Develop Public Wi-Fi locations which are now available in over 80 locations through the county and we plan develop initiatives to promote the use of this service.
6. Continue to work in creating sustainable digital hubs in communities. These hubs provide workspaces with high-speed telecommunications capacity for the use of workers, entrepreneurs and local communities.
7. Apply for funding for Digital Initiatives.

### **Enterprise & Economic Development**

#### **2022 Objectives**

For 2022, LEO Offaly will continue to work with stakeholders, businesses and community groups to strengthen and develop enterprise and economic activity in the County.

#### **2022 Enterprise & Economic Development Priorities include:**

- Continue to support Offaly Enterprises as they deal with the challenges of Covid-19
- Assist Offaly Enterprises respond to the challenges of BREXIT through preparation, adaptation and exploring alternative markets
- Continue to engage with local, regional and national stakeholders to support the Just Transition to a decarbonized economy
- Promote, Support and Develop Offaly Enterprise at all levels including student enterprise, female entrepreneurship, senior entrepreneurship
- Continue to develop and deliver timely and relevant training programmes and initiatives designed for Enterprises to: Increase exports, Build resilience, Increase productivity, Prepare for the low carbon economy, Embrace the digital economy, Innovate, Be managed by ambitious & capable individuals, Fuel regional growth

- Promote Offaly as a great location for business expansion, and continue to manage to all enquiries and opportunities for inward investment
- Promote Offaly's key sectoral strengths including: Green Energy & Technology, Food & Drink, Engineering and Manufacturing, Science and Big Data, Tourism and Creative Industries
- Continue to engage with local, regional and national stakeholders to deliver the key objectives of the Midlands Regional Enterprise Plan to 2024
- Continue to work with other departments in Offaly County Council to progress projects benefiting economic development of the County
- Continue to work with and support Offaly Innovation & Design Centre CLG and the development of co-working hubs in Offaly
- Subject to resources, LEO Offaly will*
- Co-Ordinate delivery of the Offaly Economic Development Strategy & Action Plan 2022-2027
- Co-Ordinate and develop the Economic Element of the Local Economic & Community Plan 2022-2028
- Provide technical assistance and market information for Offaly's submission to Ireland's EU Territorial Plan
- Explore opportunities for developing a new Industrial Park in Tullamore and/or acquiring new industrial lands elsewhere in the County
- Develop further stakeholder engagement and promotion of Rhode Green Energy Park and Green Energy Opportunities for Offaly
- Implement Just Transition and other Funding Awards for The Junction Business Innovation Centre and stream BIRR
- Assist in the development of Offaly Tourism to address new Product Development and capability development of Tourism Providers

## **Tourism**

The tourism team continue to work closely with Offaly Tourism Marketing (CLG) to promote Offaly as a destination for visitors and provide information to locals on things to see and do in the county.

While 2021 was certainly a better year for tourism than 2020, it has been a far more difficult year than expected. As we look forward to next year, we face continued challenges in early 2022 but we can look ahead to recovery with cautious optimism. 2022 will be a year for assisting the industry to rebuild and recover and welcome visitors once again.

### **Noteworthy projects for 2022:**

#### **New Website**

Offaly Tourism is launching a new user friendly website that will showcase the Visit Offaly brand in the best possible light with dedicated tourism videos and imagery. It is hoped that this will be launched in time for the tourist season.

#### **Offaly Tourism Seminar**

Having had a break of two years due to COVID 19, the next Offaly Tourism Seminar is planned for February 2022. Aptly named 'Rebuilding Together for the Future' the seminar will have a number of noteworthy guest speakers. It will be an opportunity for the tourism and hospitality sector to network, learn from industry leaders and refocus for the future.

#### **Grand Canal Greenway**

Plans are continuing to construct the Offaly section (71km) of Grand Canal Greenway along the main line of the Grand Canal in partnership with Waterways Ireland. This will connect in with County Kildare and onwards to Dublin.

In January 2022 it will be possible to cycle from Edenderry to Lough Boora Discovery Park (58km) primarily off-road. Works on the remainder of the route westwards towards Shannonharbour (17km), are hoping to progress in 2022 with works continuing on the Boora and Kilbeggan links.

#### **Slieve Bloom Mountain Bike Trail**

There are currently approx. 50km of new mountain bike trails open with a trailhead in Kinnitty. Offaly has both a red and blue section which can be cycled individually or together in one loop. Works continuing and sections will be open as they are completed. It is expected that all trails will be completed by the end of 2022 where they will be launched with a full marketing plan.

#### **Tullamore Dew**

The new visitor brand experience at Tullamore Dew Distillery is due launch in January 2022. It's an exciting time for the brand who are committed to establishing Tullamore as the true home of this iconic brand. The tourism team are looking forward to working with William Grant & Sons in promoting the visitor brand experience at its new location in 2022 and beyond.

### **Events 2022**

It is hoped that 2022 will see the return of festivals and events to the county. Plans have begun for the 2022 Rose of Tralee festival and in August the Roses will visit Offaly, with a fun packed day and night expected. The Tullamore show is scheduled for 14<sup>th</sup> August and Birr will see the return of the famous Birr Vintage Week and Arts festival and the popular Hot Air Ballooning Championship.

### **Destination Birr**

Destination Birr has been allocated over €400,000 by Fáilte Ireland to develop its potential as a tourism destination town. The 'Destination Towns' project aims to develop an impactful and memorable identity for Birr. The project is under way and will be completed in Q3 2022, delivering a series of new initiatives to encourage visitors to visit, explore and stay longer.

### **Just Transition**

A number of tourism related projects have been approved for funding under the Just Transition programme. Offaly Tourism look forward to seeing these projects develop and come into fruition and will assist in every possible way to make these a success.

## PLANNING & DEVELOPMENT

- Development Management: planning applications, increase of 162% since 2014 and 32% since 2019.
- Assistance with rollout of **National Broadband Plan** in Offaly – ‘Section 254 licences’ dealt with as expeditiously as possible.
- Rollout of **e-planning** now envisaged for 2022 in Offaly
- **Housing**: Pre-planning; Planning applications; New for 2022 - Large Scale Residential Developments (currently Strategic Housing Developments decided by An Bord Pleanála).
- **Strategic Housing Developments** (i.e. over 100 houses) – scheme ending mid-2022.
- **Strategic Infrastructure Development (SID) Applications**: Pre-planning meetings, formal consultation with An Bord Pleanála, preparation of Chief Executive’s report and consultation with elected members.
- Continue to make progress on resolving **Unfinished Housing Developments & Taking in Charge Applications**
- **Derelict Sites** – maintenance of Register.
- **Vacant Sites Register** – identification under the Urban Regeneration and Housing Act, 2015.
- Rent Pressure Zone – Tullamore
- **Enforcement & Compliance** – deal with enforcement in accordance with the 2013 Ministerial Directive in particular in relation to prioritisation.
- Maintenance of a record of residential development permitted.

### Forward Planning

- Prepare Tullamore Local Area Plan (LAP).
- Prepare Birr LAP.
- Prepare Edenderry LAP.



- Input into Area Based Transport Assessments (ABTAs) for Tullamore, Birr and Edenderry which are now a pre-requisite for LAPs.
- Procurement and management of SEA, AA and Flood Risk Assessment consultants for these three LAPs.
- Input into steering groups for Tullamore Regeneration Framework, Tullamore Harbour Masterplan and Birr Rectory Masterplan.
- Annual Development Plan Monitoring Report.

### **Regeneration**

- Regeneration – Progression of schemes which have already received funding as follows:
  - Rural Regeneration & Development Fund (RRDF): Edenderry Phase I (2019) & II (2021), Banagher (2020) and Ferbane (2021).
  - Town & Village Renewal (TVRS) – 18 no. projects ongoing or funded
  - Town Centre First Master Plan – Clara (2021)
  - Outdoor Infrastructure Recreation Scheme (ORIS) - 5 no. projects ongoing or funded
  - Urban Regeneration & Development Fund (URDF) – with Tullamore MD.
- Regeneration - Seeking Project management staff (funded) to assist in the delivery of the above.
- Regeneration - Seeking development of an enhanced Regeneration Project Application Team to enable a further round of comprehensive applications in 2023, subject to progression of the already funded projects.

## Architecture & Conservation

- **Architectural/Conservation Report for Planning Applications** (c. 120 reports in 2021 up over 100% on 2020)
- **Built Heritage Investment Scheme (BHIS)** – Budget increased for 2022 to €126,400, advertise + issue scheme, liaise with applicants, assess applications, liaise with Department, site visits and manage successful applicants, reports to Department.
- **HSF (Historic Structure Fund)**—as BHIS, €335k budget in 2021, note 55 combined applications received in 2021, 25 grants.
- **Creative Ireland** – Part of reporting group and Annual Follies Project €10k, work with and guide owners, consultant, site visits reports etc. Additional Vernacular Architecture fund €14.5K, average 3 projects as above.
- **Tullamore URDF** – ongoing assistance as required, steering group for Masterplan and Harbour Plan
- **RRDF** - Steering Group for successful Banagher project, prepare supplementary documents for 2022 projects, Birr etc.
- **Urban & Village Renewal, Outdoor Dining Schemes** etc: Preparation of documents, site visits, design proposals etc. to assist Regeneration Team with funding applications.
- **Birr Courthouse** – Continued conservation works, consider most suitable scheme HSF, HTI or RRDF, immediate repairs to render and RWG required, further extensive works, through Planning Permission for internal works c.€2million.
- **Historic Town Initiative (HTI)** – with Heritage Officer consider proposal for Birr, Emmet Street, St Brendan’s Hall, Birr Courthouse
- **Shopfront Enhancement Scheme** (if renewed): Assist Local Enterprise Office and the Senior Planner with assessment of applications.
- **Birr Destination Town** – continue to work with team, meeting every three weeks moving on €650k Failte Ireland Funding, liaise with consultants for new entrance to The Green and determine proposed approach for Interpretation piece.
- **Team Administration** - Relevant paperwork and resources in management of 4-person team and required H&S.

## **Heritage**

- **Working with the Offaly Heritage Forum to develop a new Offaly Heritage Plan 2023-27**
- **Heritage Council Funded Projects** in 2021 – delivery of projects from the Heritage Plan – total support €37,000 from Heritage Council
- **Medieval Churches and Burial Grounds** (1) Commence 3 year Just Transition conservation and pollination project for medieval churches in each MD (2) continue maintenance programme for those churches already conserved.
- Biodiversity utilizing funding from the **National Biodiversity Action Plan** (1) Invasive species focusing on control of Japanese knotweed and Himalyan Balsam (2) Delivery of the All Ireland Pollinator Plan actions (3) Promote recording with National Biodiversity Action Plan. (4) Deliver biodiversity projects under 2022 guidelines.
- **Community Monuments Fund** – Survey sites (Public and private) and delivery of conservation programme of works at sites as approved by National Monuments Service.
- **Decade of Centenaries** – deliver a programme in partnership with Offaly History, Library Service and local historical societies.
- **Tidy Towns and Local Community Heritage Projects** – working with Community to support the Tidy Towns Network. Assist community groups to plan and deliver heritage projects.
- **Public Realm and Town and Village Renewal** - with special focus on the Birr Destination Towns project funded by Failte Ireland.
- **Creative Ireland 2017-22**, places creativity at the centre of public policy focusing on projects that are collaborative involving the arts, heritage and libraries with strong community reach with a budget of €147,000 anticipated in 2021. Co-ordination of the Creative Ireland Team in Offaly County Council. Preparation of new 5 year plan in 2022.
- **Publications** – support and facilitate the production of high quality books about Offaly’s heritage.
- **Heritage Awareness** – Social Media posts, Youtube series, on-line talks, facilitating the Offaly Naturalists’ Field Club events, Heritage Week programming for 9 days in August and the Annual Offaly Heritage Seminar.

## 2. Housing

The Table below sets out the principal services to be delivered and the budgetary provision adopted by the members of Offaly County Council in Budget 2022 to fund these services;

Budget Service	Service Description	Total Budget 2022
A01	Maintenance and Improvement of LA Housing Units	€2,297,083
A02	Housing Assessment, Allocation and Transfer	€370,996
A03	Housing Rent and Tenant Purchase Administration	€947,014
A04	Housing Community Development Support	€343,663
A05	Administration of Homeless Service	€787,765
A06	Support to Housing Capital Programme	€1,644,799
A07	RAS and Leasing Programme	€3,208,848
A08	Housing Loans	€611,842
A09	Housing Grants	€1,751,976
A11	Agency & Recoupable Services	€135,057
A12	Housing Assistance Programme	€294,641
<b>TOTAL</b>		<b>€13,023,684</b>

Objectives	Supporting Strategies	Principal Budget Service
2.1 Increase Social Housing Provision and improve existing housing stock	a. Increase the stock of housing, by the various means available, i.e., Local Authority build programme; AHB programme; acquisition, and leasing, to accommodate current and future social housing demands in line with the objectives of 'Rebuilding Ireland'.	A06, A07, A12,
	b. Maximise the availability of accommodation to meet the different categories of need	A02
	c. Implement a planned programme of maintenance and refurbishment of our existing stock in Offaly, subject to resources and seek to maximize funding for housing maintenance.	A01
	d. Maximise the availability of accommodation in association with the Approved Housing Bodies	A06
	e. Optimise supply and utilisation of existing houses through the Vacant Homes Strategy	D07 A06
	f. Conduct Private Rental Inspections	A07
	g. Acquire lands for Social Housing development	Capital & D10
	h. Seek to provide exemplar social housing developments	D01, D02
	a. Foster estate management and tenant participation	A04

2.2 Enhance Sustainable communities	b. Work with other agencies and stakeholders to develop a sense of ownership and respect through estate management schemes	A04
2.3 Address the needs of people experiencing homelessness and improve housing services	a. Implement the Regional Homeless Strategy for the Midlands in Partnership with Westmeath, Laois and Longford County Councils	A05
	b. Assess those presenting as Homeless in accordance with regulations and provide relevant supports including the HAP Place Finder Service	A05
	c. Implement the Housing First National Implementation Plan	A05
2.4 Support independent living of all sectors of society	a. Administer loans, grants and incentives for people housing themselves subject to funding being made available and in accordance with schemes	A08, A09, A03
	b. Provide for marginalised groups such as persons with disabilities, Travellers and homeless within agreed Housing Accommodation Programmes	A01-A12

## Housing – Performance Targets 2022

### Priorities for 2022

- Implementation of the four strands outlined in *Housing for All – A new Housing Plan for Ireland* and in line with the supporting Regulations and Department Circulars.
- Progressing with the delivery of the multi-annual targets of new build units between 2022 and 2026, i.e., 463 units, and in line with *Offaly's Housing Delivery Action Plan*.
- Increasing social housing supply through all available means, including
  - Progression of Council owned construction projects through the department stage approvals, including procurement, planning, construction and completion.
  - Appraisal and progression of new direct build proposals, repair and lease scheme, and return of voids.
  - Continue to work with Approved Housing Bodies to increase social housing supply.
  - Seek expression of interest for housing capital lands in areas of housing need.
- Progress the Retrofit Programme in line with funding received under the 'Just Transition for the Midlands Region' and the National Retrofit Programme.
- Implement the Housing First Programme in accordance with the Service Level Agreement with the Peter McVerry Trust.

- Review and record status of Local Authority Housing stock for planning and maintenance purposes.
- Seek to maximise the resources available to improve housing stock to meet tenant's needs via programmes such as energy efficiency, voids, Disabled Persons Grants and Traveller Accommodation funding.
- Progress the *Traveller Accommodation Plan 2019-2024* including advancing Group Housing projects and conduct the midterm review in line with Department guidance.
- Increase the number of private rented inspections.
- Continued on-going administration of the Housing Assistance Payment Scheme.
- Administration and management of the Tenant Purchase Scheme.
- Progress Local Authority Home Loan applications in a timely manner.
- Initiate and administer a Rent Review on Rental Accommodation Scheme, Social Leasing tenants and those in receipt of Housing Assistance Payments.
- Support and build capacity for Local Authority Residents' Associations through an Estate Management Programme in consultation with the Municipal Districts.
- Implement a programme of review and revision of Local Authority tenancy issues.
- Progress the various strategies provided for in the Anti-Social Behaviour Strategy, adopted in 2020.
- Work with the Estate Management Interagency Steering Group, established under the aegis of the Joint Policing Committee.
- Develop best use of technologies to maximise online service delivery for customers and begin the process of reducing paper files retained and moving to a paperless record management system.
- Working with the National Coordination Committee progress the Housing Management iHouse programme.
- On-going review of the structure, efficiency and effectiveness of Offaly County Council's Housing Services in the interests of customers and staff.

## 3. Climate Action, Environment, Water and Infrastructure

The Table below sets out the principal services to be delivered and the budgetary provision adopted by the members of Offaly County Council in Budget 2022 to fund these services;

Budget Service	Service Description	Total Budget 2022
E01	Landfill Operation and Aftercare	916,213
E02	Recovery and Recycling Facilities Operations	620,980
E03	Waste to Energy Facilities Operation	5,483
E04	Provision of Waste to Collection Services	1,064,234
E05	Litter Management	427,197
E06	Street Cleaning	554,090
E07	Waste Regulations, Monitoring and Enforcement	701,817
E08	Waste Management Planning	27,466
E09	Maintenance of Burial Grounds	212,247
E13	Water Quality, Air and Noise Pollution	192,573
E14	Agency and Recoupable Services	3,771
E15	Climate change and Flooding	302,559
C01	Water Supply	2,035,324
C02	Waste Water Treatment	1,420,681
C04	Public Conveniences	50,855
C05	Administration of Group and Private Installations	1,316,734
C06	Support to Water Capital Programme	343,753
B02	National Secondary Road – Maintenance and Improvement	4,226,937
B03	Regional Road – Maintenance and Improvement	5,794,514
B04	Local Road Maintenance and Improvement	7,313,841
B05	Public Lighting	1,085,431
B06	Traffic Management Improvement	179,227
B07	Road Safety Engineering Improvement	969,190
B08	Road Safety Promotion and Education	85,290
B09	Car Parking	298,524
B10	Support to Roads Capital programme	585,394
B11	Agency and Recoupable Services	524,317
F01	Swimming Pools	391,050
F03	Outdoor Leisure Areas Operations	396,570
G01	Land drainage	249,040
G04	Veterinary Services	331,762
G06	Agency and Recoupable Services	119
H01	Profit & Loss Machinery Account	995,519
H02	Profit & Loss Stores Account	5,000
H06	Weighbridges	3,500
H07	Operation of Markets and Casual Trading	2,654
D10	Property Management	79,810
<b>Total</b>		<b>€33,713,666</b>

Objectives	Supporting Strategies	Principal Budget Service
3.1 Enable Offaly County Council to fulfil a leadership role in learning about and responding to climate change and build a resilient future for and with the communities of County Offaly	a. Use the UN Sustainable Development Goals as a framework for the development of policy which balances social, economic and environmental needs.	E01-E08
	b. Implement Offaly County Council's Climate Change Adaptation Strategy Goals 2019	E15
	c. Pilot initiatives on sustainability and climate adaptation such as retrofitting, energy efficient buildings and water conservation	E15, E03
	d. Comply with the 2019 Charter committing to decarbonise Local Government activities, pursue sustainable development and build climate resilience.	E03
	e. Maximise the use of industrial peatlands for renewable energy, climate adaptation and mitigation, climate education and leadership, amenity and biodiversity in the context of the 'Just Transition' process.	D01, D02, D05,D09
3.2 Protect, enhance and develop our county's built and natural resources	a. Provide a Waste Management infrastructure in accordance with National and Regional Waste Management Policy	E01, E05, E07, E08, E13
	b. Continue to lead and manage the National Local Government Shared Service – the National Waste Collection Permit Office (NWCPO).	E04
	c. Continue to work in partnership to improve water quality in watercourses and implement the River Basin Management Plans	C02,C01
	d. Implement the Catchment Flood Risk Assessment and Management (CFRAM) process	E15
	e. Minimise the impact of Offaly County Council's activities on the environment.	E03
	f. Develop policies and practices to promote and support sustainable behaviours.	E03
	g. Prevent water, waste, air and noise pollution through public awareness and education, monitoring and enforcement having regard to environmental legislation.	E13
	h. Address derelict sites through a targeted collaborative approach.	E10
	i. Ensure Offaly's natural and built heritage is protected, conserved and maintained to the highest standards.	D01, D02, D11 E07, E13,E17



	j. Promote the All Ireland Pollinator Plan and control invasive species	D11
	k. Provide a Veterinary Public Health Service and Animal Control and Welfare Service	G04
3.3 Ensure we have in place the infrastructure to deliver our strategic aims and objectives	a. Identify infrastructural deficits and seek to provide infrastructure essential to support enterprise and employment	B02-B11
	b. Actively seek adequate funding to maintain and upgrade the public roads network.	B02, B03, B04, B07, B09, B10
	c. Increase awareness of the Community Involvement in Roadworks and Local Improvement Schemes for the upgrading of non-public roads	B04
	d. Work with Irish Water to provide the required investment in water infrastructure to facilitate future needs	C01
	e. Continue to implement the Strategic Rural Water Plan	C01, C05
	f. Promote, facilitate and support Rural Transport, smart travel, walking and cycling routes. Promote reverse-commuting from Dublin to Offaly.	D04, B06,,
	g. Examine traffic flows through towns and deal with congestion and speed limits	B06
	h. Promote Road Safety and provide Road Safety Education	B08
	i. Support the rollout of all digital infrastructure including the National Broadband Plan.	B10, D09
	j. Resource and support the development of recreation and tourism infrastructure including Greenways.	D05, B10, F03

# Climate Action, Environment, Water & Infrastructure – Performance Targets 2022

## Roads & Infrastructure

A number of schemes the Road Section wish to progress in 2022 at various stages of approval and funding include:

- Complete the National, Regional and Local Roads Improvement Programme in accordance with the 2022 Grant Allocations and apply for and deliver capital maintenance schemes on National Roads;
- Complete the 2022 identified Road Safety Improvement Schemes on Regional and Local Roads and work with TII to progress Roads Safety Schemes on National Roads;
- Promote Road Safety awareness in association with the Road Safety Authority, the Gardaí and TII; progress Road Safety Initiatives in Offaly;
- Deliver OCCs winter maintenance service and extreme weather response in accordance with the 2021 – 2022 Winter Maintenance & Severe Weather Plans;
- Continue to develop the Grand Canal Cycling Route in conjunction with the Planning section;
- Operate and maintain the machinery yard fleet in a safe and efficient manner; Continue with App based vehicle inspections sheets; Implement the fleet replacement plan and review fleet energy efficiency; Implement electronic H&S documents and fuel management;
- Continue our programme of upgrading Public Lighting to LED in the interest of energy efficiency and ongoing maintenance of 7,500 public lights;
- Continue our programme of upgrading Pedestrian Crossings;
- Continue our bridge rehabilitation programme, develop plans and seek funding for further schemes;
- Progress the Community Involvement Scheme, Local Improvement Scheme and CLAR funded by DTTAS and DRCD;
- Undertake Health & Safety (work practices) Schedule of Inspections;
- Continue to engage with stakeholder and report on planning applications & Strategic Infrastructure;
- Continue to issue Roads & Services in charge letters and Abnormal Load Permits;
- Engage with DOT following the pilot scheme for peat on bog roads to inform applications for strategic grants and identify additional funding sources for county road maintenance;
- Progress the N52 Tullamore to Kilbeggan Link Phase 3 Design and Environmental planning, option selection and design in collaboration with the TII, Westmeath National

Design office and Consulting Engineers;

- Progress the N62 Cloghan to Kennedys Cross peat replacement Minor Works Scheme;
- Continue to progress the Edenderry Town Inner Relief Road specific road improvement scheme;
- Progress the Birr Distributor Road R439 Banagher Road to N52 Tullamore Road specific road improvement scheme through planning and design;
- Engage with DOT and NTA to progress the specific road improvement schemes:
- Engage with NTA to progress a new bus stop in Birr;
- Plan Active Travel projects including Tullamore Urban Roads and cycling lanes; Tullamore, Birr and Edenderry Transportation Studies and work with LCC on the Portarlinton Transportation Study;
- Progress Energy Efficiency initiatives in Offaly the delivery of Electric Vehicle charging points in the County and consider funding sources such as the SEAI grant scheme.

## **WATER SERVICES**

The Council is continuing to deliver Water Services in accordance with the SLA with Irish Water and the Annual Service Plan for 2022. Water Services are 100% funded by Irish Water who are now the Statutory Authority for water services and all major decisions around funding of services will be approved by Irish Water. The Local Authority remains the Water Services Authority in connection with Group Schemes, Small Private Supplies (SPS) and domestic wastewater treatment systems (septic tanks). The delivery of Water Services under the SLA, although challenging, is an opportunity to retain a level of water services activity within Local Government and to influence water services investment and policy in the future.

### **ONGOING WORKS FOR 2022 INCLUDE:**

- Disinfection programme in Coolderry, Toberdaly, Clonbullogue, Walsh Island and Edenderry are to be commissioned, with works to commence at Geashill, Rahan Scheme, Lisduff, and Mountbolus
- Leak detection and pressure management works throughout the county.
- Replacement reservoir at Clonbullogue and considering a replacement reservoir at Walsh Island.
- Consulting Engineers have been engaged for Birr, Shinrone, Cloghan & Daingean wastewater treatment plants.
- Design Team has been engaged to upgrade the design of the Banagher WWTP.
- Phase 3 of the Tullamore Drainage Area Plan is complete; Phase 4 has not yet commenced. The data collated from Phase 3 can be used to inform any future proposals in Tullamore.
- IW have engaged a consulting engineer to design an interceptor sewer to the south of Tullamore.
- Edenderry WWTP: IW have appointed Aecom to begin the design for the upgrade of the plant.
- IW have allocated funding for the upgrade of Rhode WWTP, under the Small Town & Villages Programme
- A major upgrade of the Tullamore and Birr Water Supplies is nearing completion.
- Irish Water is developing a National Water Resources Plan (NWRP) that will outline how IW intend to maintain the balance between supply and demand for drinking water over the short, medium and long term whilst minimising impact on the environment.

### **RURAL WATER PROGRAMME**

A total of €976,350.00 was paid in 2021 to 17 Group Water Schemes for GWS Subsidies to support group water scheme to operate to their full potential and deliver potable water to their customers.

Domestic Water and Domestic Waste Water Grant Schemes will be ongoing in 2022.

## ENVIRONMENT

Offaly County Council will comply with all EU Directives and National Legislation in Environmental Management in 2021 to implement the priorities of the Environment and Water Services team development plan with key objectives linked to the Corporate Plan. The Council will implement the priorities identified in Offaly County Councils Recommended Minimum Criteria for Environmental Inspections (RMCEI) plan for 2021.

Ongoing areas of priority for 2022 include:

- Environmental Awareness and litter management, incorporating work with community groups, schools, Tidy Towns groups etc.
- Identify projects which assist in the delivery of raising awareness regarding litter pollution. Promote activities using various communication tools including print and social media
- Manage three Civic Amenity Facilities (CAF) in Birr, Derryclure and Edenderry and 42 bring banks in the County for glass, aluminium & steel cans recycling on both private and public sites.
- Investigate all litter complaints and take appropriate action.
- Management of waste activities through education, enforcement and authorisations
- Implementation of Water Framework Directive, while working with other stakeholders to improve water quality
- Manage the surveillance and operational monitoring programme of the rivers within Offaly in accordance with WFD/EPA requirements
- Undertake Catchment Assessments to identify pressure(s) impacting on water quality and collaborate with all stakeholders to address findings and ultimately improve the water quality status of the watercourses.
- Inspect a minimum of 17 randomly selected domestic waste water treatment systems in accordance with the EPA National Inspection Plan 2018 – 2021
- Investigate complaints relating to water quality in surface and groundwater's and work with the stakeholders to address any issues identified
- Monitor and advance compliance of the Section 4 discharge licenses for discharges to water under the Water Pollution Act 1977 & 1990 as amended. Review all new licence applications for developments requiring Section 4 discharge licences in accordance with relevant requirements
- Continue to work with the community to provide sufficient capacity in our burial grounds
- Carry out works to extend the cemetery at Kilcoursey, Clara; Tender documentation being prepared for issue in early 2022.
- Implement legislation with regard to air quality, noise and odours
- Finalise construction of the Tullamore Living River Project and move into the planting and maintaining phase of the project.

## **VETERINARY**

- Manage the Control of Dogs and Horses through the Veterinary Section in accordance with the Control of Dogs Act, 1986 and the Control of Horses Act 1996.
- Carry out functions in relation to Food Protection and Disease Control through the Veterinary Section by implementing the terms and conditions of the service contract agreed between the Council and the Food Safety Authority of Ireland.
- Manage the FSAI shared service on behalf of Westmeath County Council.

## **CLIMATE CHANGE**

Local Authorities are recognised by both the National Adaptation Framework (NAF), 2018 and the Climate Action Plan 2019 - to Tackle Climate Breakdown (CAP), as being uniquely placed, owing to their distinctive capabilities, to translate and lead on delivery of the national climate objective for the broadest local impact.

Offaly County Council has prepared the Offaly Climate Change Adaptation Strategy in accordance with the provisions of The Climate Action and Low Carbon Development Act 2015 and the National Adaptation Framework (NAF) 2018. The Offaly Climate Change Strategy was adopted by the Elected Members at the Council meeting of 16th September 2019. We have also signed the Local Authority Climate Action Charter.

A number of projects are being progressed under the banner of Climate Change right across the organisation, including

- Climate Action Steering Group Quarterly meetings
- Drainage and flood relief work with the OPW, e.g. Rahan, Birr
- Tullamore Living River Project
- Retrofit programme and
- energy efficiency.
- EV charging points.

## **NWCPO**

- The NWCPO administers the Waste Collection Permitting System on behalf of all Local Authorities. In addition, The NWCPO maintains the Waste Facility Register and the Annual Returns system on behalf of all Local Authorities
- There are currently over 2,100 active Waste Collection Permits on the NWCPO register.
- Approximately 300 waste collection permit applications are processed annually.

Under the new Government Policy: A Waste Action Plan for A Circular Economy, The NWCPO role will be expanded in 2022 is to include:

- Data analysis on the operation of the market
- Oversight of charging structures and penalties

- Oversight of service provision
- Management of consumer rights and a complaint escalation mechanism
- Data Protection
- Additional functions in waste data management
- Implementation of other waste policy measures through the existing system

## 4. Serving Communities

The Table below sets out the principal services to be delivered and the budgetary provision adopted by the members of Offaly County Council in Budget 2022 to fund these services;

Budget Service	Service Description	Total Budget 2022
D06	Community & Enterprise Function	3,998,641
D08	Building Control	88,736
D12	JIGSAW	4,000
F02	Operation of Library and Archival Service	2,859,881
F05	Operation of Arts Programme	1,082,806
G05	School Meals	3,157
E10 (Partial)	Safety of Structures and Places	380,337
E11	Operation of Fire Service	3,163,432
E12	Fire Prevention	238,560
<b>TOTAL</b>		<b>€11,819,550</b>

Objectives	Supporting Strategies	Principal Budget Service
4.1 Encourage and support active citizenship, volunteering and community activity.	a. Work in Partnership with the Local Community Development Committee to build community capacity and engagement.	D06
	b. Support the Public Participation Network in its community leadership and policy development roles.	D06
	c. Support Strategic Policy Committees and the Joint Policing Committee to facilitate community input and policy development.	D06
	d. Recognise the efforts of Community and Voluntary groups through Annual Offaly County Council Community Awards	D06
	e. Support and promote the activities of Comhairle na nÓg and other youth participation initiatives including voter registration and participation.	D06
	f. Promote Pride of Place and Tidy Towns initiatives and support community activity through the County Library network.	D06 F02
	g. Support An Garda Síochána and communities with crime prevention through the Joint Policing Committee, Community CCTV, PPN / Community Alert Scheme, and Municipal Districts.	D06, J02
4.2 Coordinate internal and external funding streams and community efforts to maximise local outcomes.	a. Coordinate Community Grant Funding to maximise the leverage and benefit	D06, D09
	b. Promote and coordinate community supports through the Municipal Districts	D06
	c. Work across functions and with communities and partner agencies to maximise regeneration funding and supports	D06, D09, F02, F05, D11, A04



4.3 Support the library, arts and heritage services and improve the quality and range of cultural programmes and assets for the benefit of all.	a. Expand and develop Offaly County Library services, including 'My Open Library' through the implementation of the Library Development Plan 2020.	F02
	b. Provide library infrastructure through the Library Capital Development programme.	Capital & F02
	c. Support the Arts service to increase engagement in the arts, nurture artistic talent and support creative endeavour	F05
	d. Support and promote the development of cultural spaces	Capital
	e. Support Music Generation to make creating music part of young people's lives	F05
	f. Maximise opportunities available through Creative Ireland	D11, F05, F02,
	g. Support the Heritage programme including community partnership projects, the management of key county sites and the development of public realm plans.	D11
	h.	
	i. Develop a County Archive Service in partnership with Offaly History, and the Library Service.	F02
4.4 Ensure the responsiveness and effectiveness of our fire and emergency services	a. Provide a suitably equipped, efficient and effective emergency response capability in accordance with 'Keeping Communities Safe' and 'Major Emergency Management' Frameworks.	E11, E12
	b. Develop a National Fire Training Centre at Tullamore Fire Station	E11 Capital
	c. Advise and inform the Strategic Policy Committee on Fire Safety and Major Emergency Planning	E11, E12
	d. Continue Fire Education by local Firefighters in National Schools and extend the programme into Secondary schools.	E11, E12
	e. Work with agency partners such as Bord na Móna to review and plan for the control of bog fires	E11, E12
	f. Maximise community participation in Civil Defence to facilitate its role in supporting emergency services and community support.	E10
	g. Work with communities to prepare for co-operation in emergency/crisis situations	E11, E12
4.5 Health and Wellbeing	a. Support and promote Mental and Physical Health through the Healthy Ireland initiative	D06
	b. Create opportunities for participation in sport and physical activity at all life stages through Offaly Sports Partnership	D06
	c. Remove barriers to participation experienced by socially and economically excluded groups	D06

	d. Improve sports infrastructure in Offaly (including capital facilities for organised sport and recreational facilities using the county's natural environment)	D06, D01
	e. Positively promote Offaly as a destination for sport and recreation	D06, D05, D01
	f. Promote health and well-being of older persons through the implementation of the Age Friendly Action Plan	D06
4.6 Human Rights Equality and Inclusion	a. Maintain a clear focus on social inclusion in conjunction with other agencies and promote universal access for all in the delivery of services and infrastructure.	J02, J05,
	b. Continue to lead and co-ordinate the efforts of all agencies to support existing and new communities in Offaly including Traveller, resettlement and migrant.	D06, A02, A04
	c. Establish and support an Offaly County Council Human Rights and Equality Action Team and work programme	J02, J05
	d. Audit our provision of services to People with Disabilities and develop an Action Plan	J05, D06
	e. Target supports towards hard to reach and disadvantaged communities through the Social Inclusion Community Activation Programme via the LCDC.	D06
4.7 Facilitate and support the rollout of Digital Infrastructure and Skills to all citizens in Offaly	a. Facilitate the development of high speed broadband and digital infrastructure to all citizens and businesses	D09, D02
	b. Promote the benefits and use of digital technology in a safe way and improve digital equality and digital skill competency of Citizens	D09, J02
	c. Promote economic development and grow tourism and employment opportunities in Co. Offaly in the digital age	D09, D05, D04
	d. Enhance the delivery of Offaly County Council's services to its Citizens by increasing the capability of online services	J03

# Serving Communities – Performance Targets 2022

## LIBRARY SERVICE

Offaly County Library Service's work programme will continue to deliver on the objectives of the national five-year strategy for public libraries: *Our Public Libraries 2022- Inspiring, Connecting and Empowering Communities*. Offaly Libraries will deliver on strategic objectives by harnessing innovative technological solutions to increase user engagement. Particular efforts will be directed towards embedding Social Inclusion, Climate Adaptation and Accessibility into our service models. A blended delivery of diverse community and cultural events will be progressed. Strategic national programmes will include;

- Reading and Literacy Development (Right to Read Festivals)
- Learning and Information Services (eResources and Work Matters at Your Library)
- Community and Culture Provision (Healthy Ireland, Creative Ireland & Age Friendly)

### **Priorities for 2022 include:**

- Publish a new Interim Library Development plan for Offaly Library Service
- Progress plans and grant applications for the capital development of a new library and arts base in Edenderry
- Libraries at the centre of communities; continue to promote social inclusion and develop innovative partnerships & event programmes
- Implement the new national Library Management System (LMS)
- Avail of Climate Change and Adaptation funding opportunities for projects and programming
- Update library building facilities across the county
- Increase library engagement by developing traditional and digital collections, services and library technology
- Further promote Offaly Archives Service and Offaly Libraries Local Studies Service
- Review and evaluate library service activities to the benefit of the community
- Increase active membership – encourage users back into library spaces
- Raise the library profile via monthly newsletters, interactive online programmes & social media

## LOCAL AND COMMUNITY DEVELOPMENT

- Consultation, policy review, preparation and implementation of a new Local Economic and Community Plan (LECP) (Framework and Implementation Plan) for Offaly 2022-2027.
- Ongoing administration and payments approved under the Offaly LEADER Programme 2014-2020
- Implementation of the EURI programme and Transitional LEADER Programme 2021-2022 until the new EU programme commences in 2023.
- LAG procurement of Implementing Partner and development of the next Local Development Strategy (LEADER plan)
- Implement the Social Inclusion and Community Activation Programme (SICAP 2018-2022) - Supporting Communities and Supporting Individuals
- Facilitate and support the Community, Culture & Emergency Services SPC
- Complete a Playground Strategy for Offaly.
- Facilitate and support the Traveller Interagency Group (TIG) subgroup of the LCDC.
- Support and facilitate interagency and emergency pandemic response as required.
- Facilitate and support the Offaly Age Friendly Alliance. Review Offaly Age Friendly Strategy 2018-2021 and prepare new Strategy.
- Facilitate and support the OCC Age Friendly Interdepartmental Team
- Host the Regional Age Friendly programme.
- Facilitate the Offaly Public Participation Network (PPN). There are now over 500 groups registered as members of Offaly PPN.
- Support Groups in joining the PPN, accessing a range of grants including MD grants, Community Enhancement Programme grant, Covid Emergency Fund and Clár funding
- Host Planning Workshops, Secretariat Meetings, PPN Municipal District meetings and plenary meetings. Develop the Community Vision Statement and feed into the LECP and other consultations.
- Embed the PPN more fully into the work of the LCDC, JPC and SPC policy development.
- Host the second Annual Community Recognition Awards
- Facilitate Comhairle na nÓg and support its input into local decision making and policy structures.
- Administer the Community Enhancement Programme, Community Activities Fund, Social Enterprise Grants and Disability Grants.
- Support the Tidy Towns Network and its work programme.
- Support communities with their entries to the Pride of Place 2022 Competition
- Support and Facilitate Offaly Community Watch Network/Community CCTV and establish a CCTV Federation.
- Implement the Migrant Integration Strategy and establish a Migrant Interagency Group
- Support implementation of Healthy Ireland Round 4 initiatives and report on Round 3.
- Support Offaly Sports Partnership to actively increase and sustain participation in sport in Offaly.
- Implement the new 5 year Sports Strategy for the county, support the new management committee and establish a sports partnership stakeholder forum.

## **OFFALY ARTS SERVICE**

In 2022 Offaly County Council's Arts Office, working in collaboration with our partners, will continue to support Arts programmes within the County, maximising funding opportunities and ensuring the delivery of a range of diverse and accessible programmes to include;

- Arts Act Grants 2022
- Artist Support Awards
- Arts Festivals
- Arts and Health programmes
- Arts Infrastructure Study
- Development and operation of Arts Centres
- Lough Boora Sculpture Park
- Youth Arts Provision & Youth Arts Forum
- Hullabaloo! Children's Arts Festival
- Creative Places Edenderry
- In the Open/Faoin Spéir programme 2022
- Film Offaly
- The Atrium Exhibition Programme
- Culture Night Offaly
- Creative Ireland projects
- Music Generation Offaly Westmeath
- Per cent for Art commissions
- Arts Audience Development

## **FIRE SERVICE**

Offaly County Council Fire & Rescue Service will continue to provide an efficient, effective and professional response to emergencies on a 24/7 basis, 365 days per year.

Continue training of fire fighters, and research into the latest equipment and technology, ensures that our fire crews are best equipped to respond quickly, safely and effectively to the full range of emergency incidents that we attend.

Continue the assessments of all Fire Safety Certificate, Dangerous Substances, and Disabled Access Certificate applications, advice on planning referrals, licence applications, fire safety inspections of public premises and fire safety promotion.

Continue the Community Smoke Alarm Project and Fire Safety Schools program.

Implement the Building Control function of Offaly County Council including the inspection and monitoring of new works to monitor for compliance with all the requirements of the Building Regulations.

Maintain, review and revise the Local and the Regional Major Emergency Plan.

Continue to provide an emergency response capability through Offaly Civil Defence and support community and events.

## 5. Developing our organisation

The Table below sets out the principal services to be delivered and the budgetary provision adopted by the members of Offaly County Council in Budget 2022 to fund these services;

Budget Service	Service Description	Total Budget 2022
H03	Administration of Rates	3,687,958
H04	Franchise Costs	54,358
H05	Operation of Morgue and Coroner Expenses	142,093
H09	Local Representation / Civic Leadership	1,605,649
H10	Motor Taxation	787,803
H11	Agency and Recoupable Costs	479,579
<b>TOTAL</b>		<b>€6,757,440</b>

The following are **Central Management Charges** which have been apportioned across all service costs in Divisions A to H presented above. They are presented below with their pre-apportioned totals for information.

Budget Service	Service Description	Total Budget 2022
J01	Corporate Buildings	1,093,284
J02	General Corporate Services	1,019,588
J03	Information and Communications Technology	1,406,648
J04	Print/Post room Services	96,000
J05	Human Resources Function	1,096,126
J06	Finance	1,437,573
J07	Pension and Lump sum costs (net)	3,957,428
J08	Area Offices	1,250,420
<b>TOTAL</b>		<b>€11,357,067</b>

Objectives	Supporting Strategies	Principal Budget Service
5.1 Direct organisational resources to areas of priority	a. Restructure Strategic Policy Committees in line with Corporate Priorities 2019-2024	J02
	b. Review Business Processes across a range of priority services	J02
	c. Introduce best use of new technologies	J03, J02
	d. Continue Project Team approach as appropriate	J02, J05
	e. Continue cooperation between all services and Municipal Districts	J02, J05
	f. Seek to continue to match fund capital projects with own resources including the Local Property Tax.	J06, J02
5.2 Ensure good corporate and financial governance	a. Continue Local Government Audit and Audit Committee reviews of service areas and implement best practice	J06
	b. Continue to reduce the Council's deficit	J06
	c. Continue to implement the Ethics Register and Code of Conduct, GDPR, FOI, Child Protection.	J02, J05
	d. Provide regular training on the use of the Council's Financial Management System.	J06
	e. Implement new Records Management system for both paper and digital records	J02, J03
	f. Ensure value for money in the procurement of goods and services through the use of best practice and compliance with national procurement policies and systems.	J06
	g. Comply with the requirements of the Public Spending Code	J06
	h. Maintain and review the Risk Register and act on mitigating measures	J06
	i. Ensure that the property and assets of Offaly County Council are managed in a manner that maximises their potential.	J02,
	j. Maximise the potential of sources of funding through collaboration, project assessment and project management.	J02,
5.3 Corporate Services	a. Support the elected members in their representative and policy development roles through the provision of timely information, training, support and facilities.	J02, H09, J03



	b. Support political structures at all levels – Council, Corporate Policy Group, Municipal Districts, Strategic Policy Committees, and Local Community Development Committee.	J02, D06,
	c. Continue to foster the partnership between elected members and staff.	J02
	d. Form a Corporate Governance subgroup co-ordinated by Corporate Services to provide support across internal services	J02
	e. Monitor and incrementally improve Service Indicators annually. Share good practice with other Local Authorities.	J02
	f. Promote Voter Registration and Voter participation.	J02
5.4 Customer Service	a. Investigate the feasibility of a Customer Relationship Management System	J02
	b. Continue to include Public Consultation as good practice in project development.	D01, D06, D09
	c. Review the Customer Charter including the customer complaints system.	J02
	d. Provide training to staff and elected members on Public Sector Duty	J05, J02
	e. Establish a cross service team on Equality and Public Sector Duty (Equality Action Team).	J05, J02
	f. Promote online services and broaden the range of online services available	J02, J03
	g. Maximise the use of our Municipal District offices, Libraries and other council facilities for customer service.	J02
	h. Facilitate and promote the use of the Irish language.	J02
	i. Complete an audit of access to Council Services for People with Disabilities.	J02
5.5 Communications	a. The Council will continue to provide reports on the direct benefits to communities of revenue raised through the Local Property Tax.	J06
	b. Monthly Management Reports will be available on the Council website.	J02
	c. Develop a Communications Strategy and consider the assignment of a Communications Officer	J02
	d. Develop a new corporate brand and enhance the Council's online presence	D09, J02

5.6 Human Resource Management	a. Enhance the skills, competencies and motivation of staff through full implementation of the Performance Management & Development System (PMDS)	J05
	b. Provide staff with the facilities, skills and knowledge required to effectively carry out their roles.	J05
	c. Ensure continuous Workforce Planning and timely recruitment taking account of current skill needs and the skill mix.	J05
	d. Review all Delegation Orders	J02, J05
	e. Use staff resources to the optimum level by focusing on collaboration across disciplines, departments and geographical areas.	J02, J05
	f. Consider the establishment of a cross-functional staff committee to review policies and practices.	J05, J02
	g. Encourage good employee relations and engage with staff interests around change programmes and organisational performance.	J05
5.7 Information Systems	a. Develop a targeted Information and Communications Technology (ICT) Strategy and maximise the use and potential of ICT to deliver efficiency and customer service.	J03
	b. Continue to work to deliver Fibre / High Speed Broadband, improve mobile phone coverage and roll out Wi-Fi	J03, D09
	c. Promote our digital hubs and develop further hubs to meet demand	D04, D09
	d. Provide digital support to council services, communities and business	J03

# Organisational Development - Performance Targets 2022

## Corporate Services

### Priorities for 2022:

#### Where resources provide Corporate Services will:

- Administer meetings of the County Council, Corporate Policy Group, Management Team and Joint Policing Committee.
- Maintain the Register of Electors.
- Administer financial support for Swimming Pools.
- Implement priority actions from our Access Plan in compliance with the Disability Act 2005.
- Hold regular staff meetings.
- Coordinate the Authority's submission of the Service Indicators in accordance with the national timeframe.
- Explore cost efficiencies that may be achieved with regard to advertising, stationery and other services.
- Ensure that data is managed in accordance with the General Data Protection Regulations.

## HUMAN RESOURCES

### Key Priorities 2022

- Workforce Planning taking into account the current age profile of staff and on-going sectoral changes and reform
- Targeted recruitment based on organisational needs and priorities and robust business cases
- Facilitation of Online interviews for recruitment during the current Covid-19 emergency
- Implementation and monitoring of the PMDS process
- Driving organisational change and development in line with national and local policies
- Managing increasing levels of industrial relations issues
- Continue to invest in the training and personal development of our staff to ensure effective implementation of the on-going local government reform agenda with particular emphasis on Health & Safety Training during the current pandemic
- Providing ongoing support and advice to all employees during the current Covid-19 crisis including promotion of the Council's Employee Assistance Programme

## **2022 Priorities Finance**

In the light of the ongoing COVID pandemic our priorities in 2022 will be to continue to deliver core financial services to all stakeholders while also endeavouring to sustain the local economy through national support mechanisms like rates support and any other government initiatives. These services have been routed through the Local Authorities in 2021 and may continue through 2022.

In addition, we also hope to continually review our staff structures and focus on a programme of continued process improvement, through better use of technology, as well as responding to an increased level of oversight by departmental and national bodies.

### **Key actions for 2022:**

1. Implement an effective budgetary control framework across all revenue service divisions and capital programmes.
2. Monitor and manage the 2022 budget allocations for revenue and capital.
3. Review historic capital balances and underlying asset values with a view to realising any available funds for further capital development.
4. Provide monthly financial management reports to the Management Team and Council in the Chief Executive's report, detailing headline Expenditure / Income against budgets for revenue and key cash flow and collection statistics.
5. Provide Quarterly Financial management reports to the council detailing Expenditure / Income against budgets.
6. Daily / weekly monitoring of cash balances to ensure optimum treasury management and minimized use of overdraft facilities and negative interest charges.
7. Monthly reporting on debt collection performance in CE report to members.
8. Maximise all income streams and focus on debt collection.
9. Prompt payment of supplier invoices.
10. Complete the Annual Financial Statement 2021 on or before the 31<sup>st</sup> March 2022.
11. Present a Draft balanced budget for 2023, to the members for consideration within the prescribed period in November 2022, with budget to be adopted by the Members within 14 days of the Budget meeting.
12. Expand the new version of payments online to automate as many streams of customer payment as possible.
13. Motor Taxation – Continue to provide a flexible service to meet customer requirements.
14. Submit Statutory / EU/ IMF returns within the prescribed timelines
15. Implement Agresso Milestone 7 as scheduled in May 2022

## **Information Systems**

In 2022, the work programme for the IS Department will include work on the following projects:

- Complete upgrade of Server Infrastructure and Network / Wireless Connectivity - this will future proof the Council's IT infrastructure and ensure ongoing delivery of services.
- Migration to Cloud Technologies including Disaster Recovery and Business Continuity in line with Government Strategy.
- The Future of Work is Hybrid - Remote working is in place for all office based staff and we are moving towards a one device per-user which has operational, cyber security and environmental benefits.
- Digital Transformation – Develop, implement and promote technology as a means for the Council to collaborate, engage and promote internally and externally.
- Continue work on cyber-security in line with the CIS security control standards and increase staff awareness to help combat against emerging cyber threats.
- Continued support for NWCPO, Libraries, Water & Waste Water sites, Fire stations & Digital Hubs.
- Upgrade of Financial Management System, ePlanning, Library Management System.
- Continue to work with Government in relation to the National Broadband Plan and implementation of Offaly's Digital Strategy.
- Publication of Offaly County Council IT Strategy 2022-2024.
- Promotion of Social Media as another information channel for engagement with staff, elected members and the public to maximise content delivery.
- Offaly.ie – Upgrade of Offaly.ie and VisitOffaly.ie which will be live in 2022.
- Working on initiatives that support climate action such as reducing energy consumption of IT equipment and rollout of MS Teams calling to further facilitate remote working.

## ***Data Protection and Records Management***

### ***Key Actions for 2022***

1. Implementation of Offaly County Council's Records Management Policy across all directorates, departments and sections
2. Ensure Records Management facility at Axis Business Park is running efficiently
3. Working with staff in the various departments of Offaly County Council to establish best practice in records management and to ensure that the Council's records management policy is effectively implemented
4. Ensuring that Offaly County Council becomes and remains in compliance with the General Data Protection Regulations(GDPR)

5. Implement a document and records management software solution for Offaly County Council
6. Complete CCTV audit and to ensure systems meet the standards required by the Data Protection Commission
7. Complete training to ensure that there is a Data Protection Liaison Officer in each section. Establish regular meetings
8. Training for incoming staff
9. Implement back-up arrangements for DPO function
10. Contribute to and update Data Protection section of *Data Governance* area of Intranet

## APPENDICES

### BASELINE SERVICE INDICATORS FOR 2020 OFFALY COUNTY COUNCIL

Functional Area	Performance Goals	Supporting Programme	Measurement Methodology	Actual Current Operational Baseline (based on most recent available data)																									
<b>Fire Services and Emergency Management</b>	<ul style="list-style-type: none"> <li>To protect communities from fire and other emergencies, working with partner agencies and in accordance with national policies.</li> </ul>	<ul style="list-style-type: none"> <li>To identify and manage risk and to prepare to respond to emergencies in accordance with the Framework for Major Emergency Management.</li> <li>To provide a prevention, protection and response fire service, matched to locally identified fire risk, in accordance with national guidance.</li> <li>Performance in relation to prevention, protection and response as set out in national norms and standards.</li> </ul>	<ul style="list-style-type: none"> <li>Cost of fire service per capita.</li> <li>Time taken to mobilise fire brigades in respect of fire/other emergency incidents.</li> <li>Percentage of cases in respect of fire/other emergency incidents in which first attendance is at the scene within; <ul style="list-style-type: none"> <li>10 mins</li> <li>10-20 mins</li> <li>After 20 mins</li> </ul> </li> </ul>	<p>€41.85</p> <p>Fire – 5.31 mins Other – 5.19 mins</p> <p><u>Fire</u> 10 mins – 45.29% 10-20 mins – 41.62% After 20 mins – 13.09%</p> <p><u>Other</u> 10 mins – 28.38% 10-20 mins – 37.84% After 20 mins – 33.78%</p>																									
<b>Road Transportation and Safety</b>	<ul style="list-style-type: none"> <li>Improvement and restoration of the regional and local road network and the structural quality of roads for which the local authority is responsible (ref Department of Transport, Tourism and Sport, Circular RW21/2014)</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance of History of Pavement Works; Road Pavement Surface Inventory and Surveys (Mechanical &amp; Visual).</li> <li>Pavement Surface Condition Index (PSCI) ratings for regional, local primary and local secondary roads.</li> </ul>	Current ratings provided in the Pavement Surface Condition Index (PSCI)	<table border="1"> <tr> <td>P C S I</td> <td>1-4</td> <td>5-6</td> <td>7-8</td> <td>9-10</td> </tr> <tr> <td>% Reg</td> <td>13</td> <td>14</td> <td>39</td> <td>32</td> </tr> <tr> <td>% 1°</td> <td>19</td> <td>22</td> <td>34</td> <td>25</td> </tr> <tr> <td>% 2°</td> <td>20</td> <td>22</td> <td>34</td> <td>24</td> </tr> <tr> <td>% 3°</td> <td>19</td> <td>9</td> <td>23</td> <td>31</td> </tr> </table>	P C S I	1-4	5-6	7-8	9-10	% Reg	13	14	39	32	% 1°	19	22	34	25	% 2°	20	22	34	24	% 3°	19	9	23	31
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% 3°	19	9	23	31																									

<p><b>Finance</b></p>	<ul style="list-style-type: none"> <li>Maintain moderate debt levels over the medium term.</li> <li>Liquidity levels to be sufficient.</li> </ul>	<ul style="list-style-type: none"> <li>Provide for repayment of loans payable.</li> <li>Rolling cash flow forecast.</li> <li>Budget as adopted to be sufficient to meet the expenditure arising in the year.</li> <li>Income collection</li> </ul>	<ul style="list-style-type: none"> <li>Value of LA loans to other bodies that are in arrears for more than 90 days: 1 loan value €169,195</li> <li>5 year summary of revenue a/c balance. <table border="1" data-bbox="1317 331 1850 1126"> <tr> <td>A. The cumulative surplus/deficit balance at 31/12/2016</td> <td>-€3,611,785</td> </tr> <tr> <td>B. The cumulative surplus/deficit balance at 31/12/2017</td> <td>- € 3,067,265</td> </tr> <tr> <td>C. The cumulative surplus/deficit balance at 31/12/2018</td> <td>- € 2,505,853</td> </tr> <tr> <td>D. The cumulative surplus/deficit balance at 31/12/2019</td> <td>- €1,873,757</td> </tr> <tr> <td><b>E. The cumulative surplus/deficit balance at 31/12/2020</b></td> <td><b>- €1,661,523</b></td> </tr> <tr> <td><b>F. The cumulative surplus or deficit at 31/12/2020 as a percentage of Total Income in 2020 from the Income and Expenditure Account Statement of the AFS**</b></td> <td><b>- 1.83%</b></td> </tr> <tr> <td><b>G. Revenue Expenditure per capita for the year</b></td> <td><b>€1,132.98</b></td> </tr> </table> </li> </ul>	A. The cumulative surplus/deficit balance at 31/12/2016	-€3,611,785	B. The cumulative surplus/deficit balance at 31/12/2017	- € 3,067,265	C. The cumulative surplus/deficit balance at 31/12/2018	- € 2,505,853	D. The cumulative surplus/deficit balance at 31/12/2019	- €1,873,757	<b>E. The cumulative surplus/deficit balance at 31/12/2020</b>	<b>- €1,661,523</b>	<b>F. The cumulative surplus or deficit at 31/12/2020 as a percentage of Total Income in 2020 from the Income and Expenditure Account Statement of the AFS**</b>	<b>- 1.83%</b>	<b>G. Revenue Expenditure per capita for the year</b>	<b>€1,132.98</b>
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		<b>M2: 5 YEAR SUMMARY OF % COLLECTION LEVELS FOR MAJOR REVENUE SOURCES</b>			
		The individual % figures for each of (a) <b>Rates</b> , (b) <b>Rent &amp; Annuities</b> and (c) <b>Housing Loans</b> in the final column of <b>Appendix 7</b> of the <b>Annual Financial Statement</b> (AFS) for the following years	<b>% Rates</b>	<b>% Rents and Annuities</b>	<b>% Housing Loans</b>
		A. <i>Appendix 7 of the AFS for 2016</i>	88.00	86.00	59.00
		B. <i>Appendix 7 of the AFS for 2017</i>	87.10	84.60	55.30
		C. <i>Appendix 7 of the AFS* for 2018</i>	88.70	86.80	55.90
		D. <i>Appendix 7 of the AFS* for 2019</i>	88.00	89.00	62.00
		E. <i>Appendix 7 of the AFS* for 2020</i>	<b>77.10</b>	<b>92.00</b>	<b>75.00</b>
<b>Water Services</b>	<ul style="list-style-type: none"> <li>Optimum level of operation of public water services</li> </ul>	<ul style="list-style-type: none"> <li>Service Level Agreement (SLA) between local authorities and Irish Water.</li> </ul>	<ul style="list-style-type: none"> <li>% of registered Schemes Monitored</li> </ul>	80.36	
<b>Waste Management</b>	<ul style="list-style-type: none"> <li>Sufficient waste collection services and facilities in place.</li> </ul>	<ul style="list-style-type: none"> <li>Waste collection licences awarded (through NWCPO) within each local authority area.</li> <li>Grants for waste recycling facilities (provided through Env fund).</li> </ul>	<ul style="list-style-type: none"> <li>Number of households situated in an area covered by a licenced operator providing a 3 bin service</li> <li>% of households accessing 3-bin service collection.</li> </ul>	6,400  67.09%	
<b>Environment</b>	<ul style="list-style-type: none"> <li>Ensure a high quality environment and take early action to protect it.</li> </ul>	<ul style="list-style-type: none"> <li>Environmental objectives in land use plans.</li> <li>Adherence to SEA and EIA in relation to plans, projects and developments.</li> <li>National Litter Monitoring Pollution Results.</li> </ul>	<ul style="list-style-type: none"> <li>No of pollution cases that were subject of a complaint</li> <li>Total number of pollution cases closed</li> <li>Total number of pollution cases on hand at 31/12/20</li> </ul>	1,478  1,388  222	

			<ul style="list-style-type: none"> <li>Percentage of areas in the local authority that are; <ul style="list-style-type: none"> <li>Unpolluted (i.e. litter-free).</li> <li>Slightly polluted with litter.</li> <li>Moderately polluted with litter.</li> <li>Significantly polluted with litter.</li> <li>Grossly polluted with litter.</li> </ul> </li> </ul>	Offaly County Council did not take part in the 2020 survey
<b>Homelessness</b>	<ul style="list-style-type: none"> <li>Addressing Homelessness</li> </ul>	<ul style="list-style-type: none"> <li>Provide and oversee the delivery of homeless accommodation and related services in the context of the statutory regional Homelessness Action Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Number of adult individuals in emergency accommodation that are long-term homeless as % of the total number of homeless adults in emergency accommodation</li> </ul>	64%
<b>Housing</b>	<ul style="list-style-type: none"> <li>Deliver social housing to meet identified needs.</li> <li>Increase social housing construction in order to deliver built units.</li> <li>Build on better utilisation of existing stock to increase the availability of units available for social housing.</li> </ul>	<ul style="list-style-type: none"> <li>Social Housing Strategy</li> <li>National Funded programme for Vacant Stock.</li> <li>HAP Programme.</li> </ul>	<ul style="list-style-type: none"> <li>Combined total numbers of dwellings provided (i.e. through direct provision and RAS and HAP and leasing etc).</li> <li>Maintenance cost for direction provision housing (= Total maintenance</li> </ul>	<p>1,891</p> <p>€565.45</p>

	<ul style="list-style-type: none"> <li>Rollout of Housing Assistance Payment scheme (HAP).</li> </ul>		<ul style="list-style-type: none"> <li>spend/Total no. of Direct Provision Dwellings).</li> <li>% of private rented tenancies inspected.</li> <li>% local authority housing vacant; number of voids.</li> <li>Average re-letting time and cost.</li> </ul>	<ul style="list-style-type: none"> <li>6.88%</li> <li>2.5%</li> <li>26 weeks</li> <li>€16,168.55</li> </ul>
<b>Economic Development (additional operational baseline Metric to be inserted on adoption of LEO).</b>	<ul style="list-style-type: none"> <li>To promote entrepreneurship, foster business start-ups and develop existing micro and small businesses.</li> <li>To drive job creation and to provide accessible high quality supports for new business ideas.</li> </ul>	<ul style="list-style-type: none"> <li>Use a range of measures and supports working in collaboration with other public and/or private organisations that support enterprise development through the use of the Local Enterprise Development Plans (LEDP).</li> </ul>	<ul style="list-style-type: none"> <li>Economic Impact – Numbers of jobs created.</li> <li>Financial Activity – number of online vouchers approved.</li> <li>Mentoring – Number of participants who received mentoring</li> </ul>	<ul style="list-style-type: none"> <li>44</li> <li>182</li> <li>215</li> </ul>
<b>Corporate</b>	<ul style="list-style-type: none"> <li>Optimum management of resources within the local authority.</li> <li>Development of ICT based customer friendly initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>Workforce plan.</li> <li>Annual budget.</li> <li>Putting People. First.</li> <li>E-Government policy</li> </ul>	<ul style="list-style-type: none"> <li>Total number of WTEs.</li> <li>% of working days lost to sickness (certified/uncertified).</li> <li>Percentage of motor tax transactions dealt with online.</li> <li>Overall cost of ICT provision per WTE.</li> </ul>	<ul style="list-style-type: none"> <li>417.80</li> <li>Certified – 3.22%</li> <li>Self-Certified – 0.10%</li> <li>81.18%</li> <li>€3,088.34</li> </ul>
<b>Library Service</b>	<ul style="list-style-type: none"> <li>Development of public libraries to promote community cohesion and well-being, economic growth, cultural identity.</li> </ul>	<ul style="list-style-type: none"> <li><i>Our Public Libraries 2022: Inspiring, Connecting and Empowering Communities</i></li> </ul>	<ul style="list-style-type: none"> <li>No. of visits to libraries per 1000 population.</li> <li>No. of registered Members at 31/12/20</li> </ul>	<ul style="list-style-type: none"> <li>0.93</li> <li>15,018</li> </ul>

<b>Planning/Building Control</b>	<ul style="list-style-type: none"> <li>To ensure effective, proper planning and sustainable, balanced development of urban and rural areas.</li> </ul>	<ul style="list-style-type: none"> <li>Adopt and implement quality development plans consistent with regional and national policies.</li> <li>Implement Ministerial policy direction on enforcement.</li> <li>Monitor compliance of conditions associated with grants of planning permission.</li> </ul>	<ul style="list-style-type: none"> <li>% of planning enforcement cases closed (against the number of cases that were investigated).</li> <li>% of applications where the decision was confirmed (with or without variation) by An Bord Pleanála.</li> <li>Buildings inspected as a percentage of new buildings notified to the local authority.</li> <li>Cost of the planning service per capita.</li> </ul>	<p>27.58%</p> <p>79.17%</p> <p>18.26%</p> <p>€28.08</p>
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