

ANNUAL SERVICE DELIVERY PLAN 2023



Comhairle Chontae Uíbh Fhailí
Offaly County Council



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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 2023 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 2023 includes

- a statement of the principal services that will either continue to be provided or will otherwise be provided in 2023
- 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 2023 Budget. Following consideration by the members the plan must be adopted by resolution at the January 2023 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 2023 as recommended by the Chief Executive is hereby adopted".

Financial Context

The key objectives of the 2023 Annual Service Delivery Plan are to:

- (1) Continue the levels of service in 2023 at least at 2022 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.

Cost of Living Crisis

There is significant uncertainty in relation to the economic environment that people and businesses in Offaly face in 2023. The impact of energy cost inflation and general inflation for both businesses and our citizens will be very significant in both 2022 and 2023.

Notwithstanding the very significant Central Government support provided to businesses and citizens, the effect of these very real and tangible cost increases will have an impact right across the county. Offaly County Council is not immune from these cost increases (in particular energy) and the indirect impacts this will have on our income streams (Rates / Loans / Rents Collections).

Some Government financial support has been set aside for the Local Government Sector in 2023. No additional funding was provided for 2022. Borrowing costs continue to increase – these costs are very significant and unavoidable for Local Authorities.

Local Property Tax (LPT)

At the LPT meeting on September 19th 2022, the executive formally proposed to maintain the variation to the local property tax adjustment factor applied in 2022 for 2023 and 2024. The members decided to maintain the variation to the local property tax adjustment factor applied in 2022 for both 2023 and 2024 meaning the Local Property Tax charged to households across Offaly would be maintained at the same level in 2023-24 as it was in 2022. This decision has ensured that, in 2023 and 2024, additional LPT income of €661,505 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. This is a key form of funding for Offaly County Council as 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 DHLGH and other Government Departments.

COVID-19

The COVID-19 pandemic triggered a global public health crisis which resulted in a substantial contraction in economic activity across the world. In Ireland this resulted in a

shutdown of a significant proportion of the economy over a protracted period of time. This in turn, resulted in material income reductions for the Council in 2021 & 2022 and will most likely put further pressure on the income of Offaly County Council in 2023 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 recent years notably those relating to the impact of the global pandemic. These have included:

- a) Rates Waiver Scheme.
- b) Direct subvention to cover the element of Local Authority Goods and Services income impacted by COVID-19.
- c) 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.

These supports listed above are no longer available to local authorities as the country has emerged from the pandemic.

Central Government has however created a central fund to the value of €60m to help local authorities deal with energy inflation in 2023. Energy spends in 2023 in the LA Sector will be compared to spends in 2021 & 2022 with the local authority able to recoup 2023 spend in excess of these prior years. The operational details of this scheme are to be worked through. Such support from the Department of Housing, Local Government is much appreciated and will go a long way in assisting Offaly County Council to maintain service levels in 2023.

In summary, Offaly County Council's Budget 2023 was drawn up with a high degree of uncertainty as to costs and funding streams for the coming financial year.

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 2023 (as it was in 2021 & 2022) 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 2023 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 2023 in the GMA for 2023. 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 annual rental 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.

It should be noted that there are ongoing appeals regarding energy infrastructure installations and global infrastructural sites which could also greatly impact rates income, once they have been decided. The draft budget for 2023 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. While the executive considered recommending a commercial rate increase for 2023, no increase in the commercial rate was proposed in budget 2023. A significant increase to our rates base has been included in the 2023 rates book – this is a significant piece of national infrastructure which is currently being commissioned and the Finance Department is working closely with the Valuation Office to ensure that this infrastructure is valued for rates in a timely manner.

Delivery of Services

In preparing the Annual Service Plan for 2023 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 2023.

Following an extensive review of expenditure and incomes, additional funding was identified to allow Offaly County Council to increase expenditure in the following areas in 2023.

OCC Funded additional allocations for 2023	
Additional Housing Front Line Services Expenditure*	67,000
Additional Housing Support Services Expenditure*	53,000
Additional County Roads Allocation	169,000
Additional Roads Winter Maintenance Allocation	95,000
Additional Costs associated with increased borrowing costs in 2023	500,000
Additional Funding for Climate Action	50,000
Additional Cyber Security Measures	60,000

*Funded from additional rent to be generated from Housing Rent Review scheduled for 2023

Included in the budget for 2023 was an additional allocation for county roads of €169,000 in addition to the €150,000 provided since 2019, split evenly between the three Municipal District areas.

Additional funding of €50,000 for Climate Action initiatives has been provided. This is in addition to increased allocations for Cyber-Security Measures and Housing Support and front-line Services.

Despite this additional spend above in 2023, Offaly County Council will continue to operate in an extremely challenging budgetary environment throughout 2023.

Organisational Resources

Income and Expenditure Analysis

Chart 1

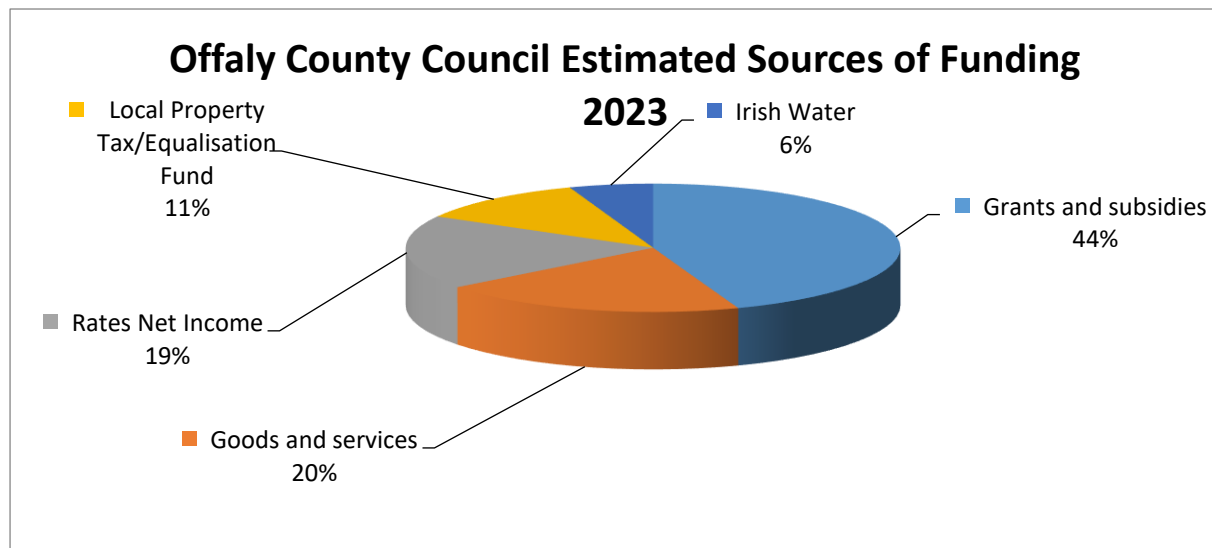
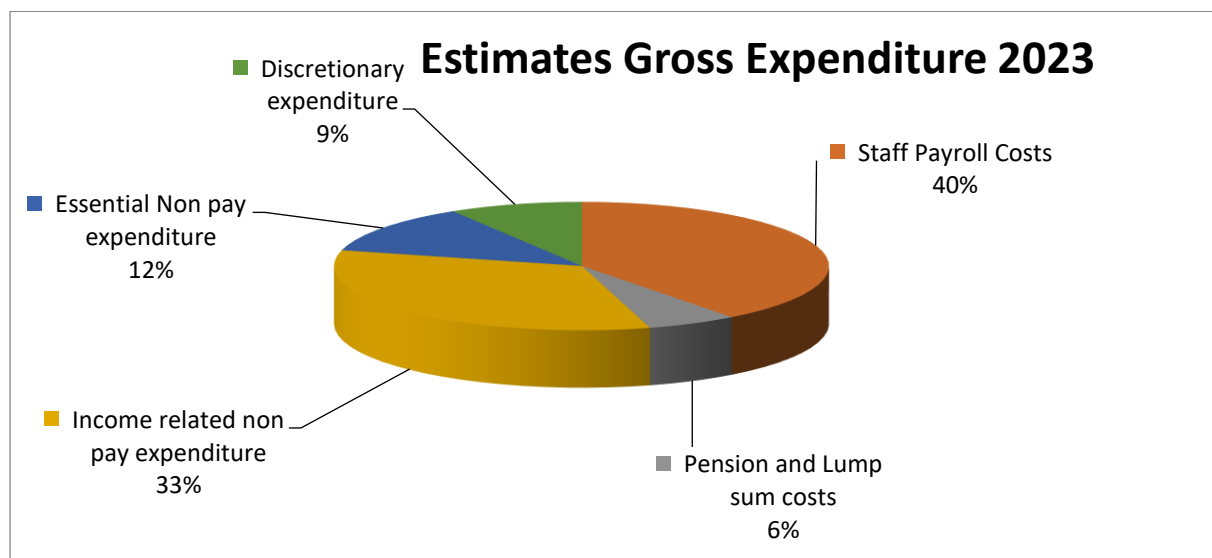


Chart 2



The above charts summarise the sources of income and the analysis of expenditure in the draft budget for 2023. In Chart 1, it can be seen that Offaly is now raising just 39% 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. Effectively we have a small proportion of funding available for discretionary spending on service provision.

Division	Adopted Budget 2022 €	%	Adopted Budget 2023 €	%
A - Housing & Building	13,023,684	18%	13,964,275	18%
B - Road Transport & Safety	21,062,665	29%	21,704,705	29%
C - Water Services	5,167,347	7%	5,518,932	7%
D - Development Management	10,799,909	15%	11,914,661	16%
E - Environmental services	8,810,959	12%	9,473,761	12%
F - Recreation and Amenity	4,730,307	7%	4,913,610	6%
G - Agri, Education, Health & Welfare	584,078	1%	607,145	1%
H - Miscellaneous Services	7,764,113	11%	8,101,381	11%
	71,943,062	100%	76,198,470	100%

In the table above is a high level overview of budgeted spending by Division for both 2022 and 2023.

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 2023 to fund these services;

Budget Service	Service Description	Total Budget 2023
D01	Forward Planning	€978,431
D02	Development Management	€1,852,379
D03	Enforcement	€371,218
D04	Industrial and Commercial facilities	€185,718
D05	Tourism Development and Promotion	€339,474
D07	Unfinished Housing Estates	€76,820
D09	Economic Development and Promotion	€3,314,366
D11	Heritage & Conservation Services	€353,522
D12	Agency Services	€4,000
TOTAL		€7,475,928

*Do6 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.	Do6
	b. Focus local government service delivery towards supporting enterprise and economic development including key infrastructural investment.	Do1, Do2, Do4
	c. Ensure the County Development Plan and Local Area Plans support balanced sustainable growth and protect quality of life	Do1
	d. Provide supports to start-ups and local enterprise through the Local Enterprise Office	Do9
	e. Work in partnership as region to implement the Midlands Regional Enterprise Plan to maximise employment creation and economic opportunities.	Do9
	f. Maximise the potential of opportunities available through the designation of the Midlands as an EU Peat Region in Transition	Do1, Do2, Do9 Do5
	g. Create an Economic Vision / Plan for each of our three main towns: Tullamore, Birr and Edenderry	Do9, Do1

	h. Support a vibrant rural economy through agriculture, food, technology and the creative industries.	Do9 ,Do4
	i. Work in partnership to promote and support industry sectors such as Manufacturing, Construction, Green Energy, Food and Drink, Healthcare, Design and Innovation.	Do9
	j. Consider feasibility studies for tourism attractions and employment creation.	Do5, Do1
	k. Promote and support the growth of the renewable energy sector	Do1, Do2, Do9
	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	Do9 E10
	m. Acquire strategic sites for economic development.	Capital Do1
	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	Do1, Do2 Do5, D11
	o. Work with government agencies and telecommunication providers to facilitate deliverer of high speed broadband to all premises in Offaly.	Do4, Do9
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.	Do9, Do5
	b. Continue to share positive publicity through social media and all other appropriate means	Jo3
	c. Promote Offaly as a cycling destination	Do5
	d. Implement and review the Offaly Tourism Strategy	Do5
	e. Make heritage sites accessible and improve signage and information including inputs to www.visitoffaly.ie	D11
	f. Promote Offaly as the location of choice for remote working from our digital hubs and reverse commuting in affordable, green office spaces	Do4, Do9
	g. Promote Offaly's sense of place through innovation in our arts, culture, heritage and library services and through support for creative industries.	D11, Do6, Fo2, Fo5

Enabling Economic Growth – Performance Targets 2023

Broadband - Key Actions for 2023

In 2023, Offaly County Council's Broadband / Digital Officer will continue to support the National Digital Strategy (NDS) to maximise the economic and societal benefits of digitalisation and to ensure that all are in a position to enjoy those benefits.

The Broadband / Digital Officer work programme will continue to deliver on the objectives of Offaly's Digital Strategy and will look to develop a new strategy in 2023, maximising funding opportunities and ensuring the delivery of a range of diverse and accessible programmes to include;

- 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.
- Manage the successful rollout of the National Broadband Plan and implementation of actions identified in the Mobile Phone and Broadband Taskforce Report.
- Offaly Digital Strategy - Work to commence on Offaly's second Digital Strategy in 2023 and continue to project manage the implementation of actions defined and leading on certain actions as appropriate.
- Support NDS. It is set out across four core dimensions, which are aligned with the four cardinal points of the EU's Digital Compass: Digital Transformation of Business, Digital Infrastructure, Skills, and Digitalisation of Public Services.
- Engage with businesses, community groups, schools, and other sectors to foster the development of digital opportunities.
- Develop Public Wi-Fi locations which are now available in over 100 locations throughout the county and we plan to develop initiatives to promote the use of this service.
- Continue to work on creating sustainable digital hubs in communities. These hubs provide workspaces with high-speed telecommunications capacity for the use of workers, entrepreneurs, and local communities.
- STEM Education – Continue to develop the programme in Offaly with Schools, Industry Partners & Regional ICT Cluster.
- Further develop e-denderry as a smart town/community.
- Apply for funding for Digital Initiatives under various schemes.

Enterprise & Economic Development

2023 Objectives

For 2023, LEO Offaly will continue to work with stakeholders, businesses and community groups to strengthen and develop enterprise and economic activity in the County.

2023 Enterprise & Economic Development Priorities include:

- Provide timely and relevant supports to new and existing micro-enterprises clients
- Implement the Pilot to provide assistance to businesses with export potential, employing up to 50 staff
- Focus on improved business efficiencies, innovation, export and sustainability
- Promote Entrepreneurship across all ages– Student Enterprise, Female Entrepreneurship, Second Career/Senior Enterprise
- Deliver Local Enterprise Development Plan 2021-2024
- Collaborate with stakeholders and industry to deliver the Offaly Economic Strategy & Action Plan 2022-2027
- Co-Ordinate and collaborate with stakeholders to deliver the Economic Element of the Local Economic & Community Plan 2022-2028
- Explore opportunities for developing a new Industrial Park in Tullamore and/or acquiring new industrial lands elsewhere in the County
- Assist in the development of Offaly Tourism to address new Product Development and capability development of Tourism Providers
- Continue to work with and support Offaly Innovation & Design Centre CLG and the development of co-working hubs in Offaly
- 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

Tourism

The summer of 2022, while not back to 2019 levels, was a good season for the industry. Although many Irish people travelled abroad, the domestic market remained strong and we started to welcome back international visitors across both leisure and business. Many festivals and events returned, increasing footfall for local businesses and supporting jobs and revenue generation.

Offaly Tourism team continued to work closely with the tourism and hospitality sectors, in promoting Offaly, increasing visitor numbers and dwell time.

2023 Tourism Priorities:

- Build on strong media coverage by continuing to focus on public relations, print media, social media and TV opportunities.
- Develop the new Visit Offaly website, ensuring content is fresh and informative. Maintain blogs, itinerary ideas and trade members section.
- Oversee the completion of the new Offaly Tourism Strategy 2023-2027
- Engage with stakeholders to implement actions within the new Offaly Tourism Strategy.
- Build presence at annual events such as the Tullamore Show, Birr Vintage Week and Birr Hot Air Balloon Championships.
- Engage with members of Offaly Tourism Marketing CLG through regular meetings and networking events.
- Slieve Bloom Mountain Bike Trails –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. The trails were officially opened by Minister Heather Humphreys in April 2022. Marketing will be refreshed to take into account expanded trails.
- 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.

By Q3 2023 (est.) it is anticipated that it will be possible to cycle from Edenderry to Shannon Harbour *via* Lough Boora Discovery Park (71km) primarily off-road. Works on the final stretch of the route westwards to Shannonharbour (17km), are commencing in Q1 2023. The Feasibility Study for a greenway link from Kilbeggan to Mullingar, instigated by Offaly County Council has now been taken on by Transport Infrastructure Ireland for further detailed analysis. This off-road would be a key regional greenway link. Offaly Tourism will engage with stakeholders to promote the Grand Canal Greenway.

- Offaly Tourism will take cognizance of Masterplans due to be delivered in 2023. These include Masterplans for Clonmacnoise, Banagher and Grand Canal Tullamore Harbour.
- Offaly Tourism will engage with stakeholders and tourism providers on the Failte Ireland "Destination Towns" project in Birr.

- Just Transition Projects and Opportunities: Offaly Tourism team will engage with tourism providers and community groups on the marketing of new tourism initiatives funded by Just Transition.

PLANNING & DEVELOPMENT

- Development Management: Planning applications, pre-planning, other consents, Section 5 Declarations etc.
- 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 2023 in Offaly (extended from 2022 – national roll-out).
- **Housing**: Pre-planning; Planning applications; New legislation in respect of **Large Scale Residential Developments** (housing developments >100 units) commenced in 2022. (Such developments were formerly Strategic Housing Developments decided by An Bord Pleanála).
- **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**.
- **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

- Finalise **Birr LAP** in Q1-2 2023.
- Complete the **Edenderry LAP** in Q2-3 2023.

- Prepare **Tullamore Local Area Plan (LAP)**.
- Carry out functions required under the Finance Act in respect of the **Residential Zoned Land Tax** i.e. submissions in Q1, supplemental map in Q2, potential CDP variation arising from same and preparation of final maps before year end.
- Input into Area Based Transport Assessments (ABTAs) for Tullamore, Birr and Edenderry which are now a pre-requisite for LAPs.
- Management of SEA, AA and Flood Risk Assessment consultants for the LAPs and potential CDP variation.
- Input into steering groups for **Tullamore Regeneration Framework, Tullamore Harbour Masterplan** and **Birr Rectory Masterplan**.
- Annual **Development Plan Monitoring Report**.
- Input (SEP) into Climate Strategy.
- Input (SEP) into LECP.
- Membership of Offaly Heritage Forum.

Other

- Input, at Steering Group level, into the following:
 - Rural Regeneration & Development Fund (RRDF): Edenderry Blundell and Library development, Banagher Marina Masterplan and Ferbane regeneration project.
 - Town & Village Renewal (TVRS): Town Centre First Plan (2022).
 - Urban Regeneration & Development Fund (URDF) – with Tullamore MD.
- Delivery, in conjunction with the Regeneration Team, Birr & Edenderry Municipal Districts of the **Outdoor Infrastructure Recreation Scheme (ORIS) projects at Kinnitty (2020) and Derryounce (2021) Development Measure**.

Greenways

- Assist the Roads Section with greenway delivery and a limited number of Part 8's for greenway links / trailhead developments.

Tourism

- Membership of Steering Group & Working Group for Clonmacnoise masterplan (OPW).
- Membership of Offaly Tourism Strategy Steering Group.
- Work in partnership with Waterways Ireland to pursue projects arising from the Shannon Masterplan.

Architecture & Conservation

Architectural/Conservation Report for Planning Applications Due to staff shortages in 2022 only planning reports relating to Protected Structures were undertaken –

- 70 reports completed in 2022. (Combined residential, large applications and protected structures; 67 in 2020, 119 in 2021). Position not yet filled reports as is into 2023.
- **Built Heritage Investment Scheme (BHIS)** – Budget increased for 2022 to **€126,400**, 20 projects completed (Thatch, lime render, window repairs, stabilisation etc.). 2023 launched and advertised with additional Thatching grant to be confirmed.
- **HSF (Historic Structure Fund)** — 3 projects completed 2022 with funding increased for each to maximum of €50, total HSF **€150,000**. 2023 launched and advertised.
- **Creative Ireland** – 2 completed, annual Follies Project **€10,000**, Bloomfield Mausoleum complete, Vernacular Architecture fund projects **€5,000**. 2023 to be determined.
- **Follies Trust** –Repairs of Bloomfield Mausoleum **€3,500**, completed.
- **Heritage Council Stewardship Funding, new scheme for 2022:** 4 projects complete: **€15,000**. Launched again for 2023.
- **CMF** – application by Heritage Office, Emmel Castle complete: maximum grant of **€100,000**.
- Note total grant costs directly overseen by SEA in 2022 - **€409,900**
- **Tullamore URDF** – ongoing assistance as required, steering group for Masterplan and Harbour Plan
- **RRDF** - Steering Group for successful Banagher project.
- **Birr Courthouse** – Continued conservation works may form part of 2023 RRDF application, further extensive works, through Planning Permission for internal works c.€2million.
- **Birr Destination Town** – continue to work with team re €650k Failte Ireland Funding, consultants tender for new entrance to The Green, contractors to be appointed 2023.
- **Team Administration (Amanda Pedlow, Karen Gray, Kasia Sitek)** - Relevant paperwork and resources in management of 4 (5 in 2023)-person team, required H&S.
- **Biodiversity Officer** – new post advertised and interviews held appointment 2023.
- **Traditional Architecture in Offaly** by Rachel Mc Kenna, c.286 pages, 750 copies printed. Book launch 30 November at Áras an Chontae. Sales to continue into 2023. Nationwide

have requested a day filming in Offaly based on the *Follies of Offaly* publication and *Traditional Architecture – God-in-the-Bottle*. Filming 18 January 2023.

Heritage, Natural, Built and Cultural

- Delivery based on **Offaly Heritage Plan 2023-27**.
- **Heritage Council Funded Projects** in 2023 – delivery of projects from the Heritage Plan – total support €37,000 from Heritage Council.
- **Medieval Churches and Burial Grounds** (1) Conclude 3 year Just Transition conservation and pollination project for medieval churches in each MD (2) continue maintenance programme for those churches already conserved. (3) Develop and promote access to monastic sites.
- **Community Monuments Fund** – Submit applications for sites subject to applications received in January 2023. Funding c.€400,00 per county.
- Biodiversity utilizing funding from the **Local Biodiversity Action Plan**. The newly appointed Biodiversity Officer will lead on this in 2023, focusing on delivering the All Ireland Pollinator Plan; Local Biodiversity Action Plan projects; control of invasive species and promoting recording with the Data Centre.
- **Decade of Centenaries** – deliver the final year of programming in partnership with Offaly History, Library Service and local historical societies.
- **Creative Ireland 2023-27**. New 5 year plan approved in 2022. The programme 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 c.€200,000 anticipated in 2023. Co-ordination of the Creative Ireland Team in Offaly County Council. Grade 5 to join the team to assist with delivery.
- **County Archive Service** work along with the county librarian to support the development of the county archive service led by Offaly History.
- **Publications** – support and facilitate the production of high quality books about Offaly's heritage. A publication on the Brosna by John Feehan will be launched in Q1.
- **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.
- **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.

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.

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 2023 to fund these services;

Budget Service	Service Description	Total Budget 2023
AO1	Maintenance and Improvement of LA Housing Units	€3,064,394
AO2	Housing Assessment, Allocation and Transfer	€396,830
AO3	Housing Rent and Tenant Purchase Administration	€865,771
AO4	Housing Community Development Support	€406,230
Ao5	Administration of Homeless Service	€977,395
Ao6	Support to Housing Capital Programme	€2,159,212
Ao7	RAS and Leasing Programme	€3,187,862
Ao8	Housing Loans	€609,912
Ao9	Housing Grants	€1,806,066
A11	Agency & Recoupable Services	€138,007
A12	Housing Assistance Programme	€352,596
TOTAL		€13,964,275

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'.	Ao6, Ao7, A12,
	b. Maximise the availability of accommodation to meet the different categories of need	Ao2
	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.	Ao1
	d. Maximise the availability of accommodation in association with the Approved Housing Bodies	Ao6
	e. Optimise supply and utilisation of existing houses through the Vacant Homes Strategy	Do7 Ao6
	f. Conduct Private Rental Inspections	Ao7
	g. Acquire lands for Social Housing development	Capital & D10
	h. Seek to provide exemplar social housing developments	Do1, Do2
	a. Foster estate management and tenant participation	Ao4

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 2023

Priorities for 2023

- 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.
- Initiate a review of Housing Needs Demand Assessment for Tullamore to support an application to the Department for the introduction of an Affordable Housing Scheme.
- 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.
- 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 Local Authority tenants.
- 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.
- Work with the Estate Management Interagency Steering Group, established under the aegis of the Joint Policing Committee.
- Support the work of the Council's Climate Action Steering Group programme.
- 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 2023 to fund these services;

Budget Service	Service Description	Total Budget 2023
E01	Landfill Operation and Aftercare	€966,217
E02	Recovery and Recycling Facilities Operations	€643,803
E03	Waste to Energy Facilities Operation	€6,664
E04	Provision of Waste to Collection Services	€1,076,532
E05	Litter Management	€467,302
E06	Street Cleaning	€618,108
E07	Waste Regulations, Monitoring and Enforcement	€816,243
E08	Waste Management Planning	€29,213
E09	Maintenance of Burial Grounds	€219,825
E13	Water Quality, Air and Noise Pollution	€204,201
E14	Agency and Recoupable Services	€3,771
E15	Climate change and Flooding	€409,817
C01	Water Supply	€2,100,660
C02	Waste Water Treatment	€1,640,182
C04	Public Conveniences	€54,384
C05	Administration of Group and Private Installations	€1,349,390
C06	Support to Water Capital Programme	€374,316
B02	National Secondary Road – Maintenance and Improvement	€4,277,986
B03	Regional Road – Maintenance and Improvement	€5,842,872
B04	Local Road Maintenance and Improvement	€7,559,830
B05	Public Lighting	€1,205,006
B06	Traffic Management Improvement	€193,000
B07	Road Safety Engineering Improvement	€835,435
B08	Road Safety Promotion and Education	€93,816
B09	Car Parking	€301,557
B10	Support to Roads Capital programme	€672,146
B11	Agency and Recoupable Services	€723,057
F01	Swimming Pools	€444,971
F03	Outdoor Leisure Areas Operations	€414,812
G01	Land drainage	€250,720
G04	Veterinary Services	€352,612
G06	Agency and Recoupable Services	€133
H01	Profit & Loss Machinery Account	€1,039,693
H02	Profit & Loss Stores Account	€5,000
H06	Weighbridges	€3,500
H07	Operation of Markets and Casual Trading	€2,799
D10	Property Management	€86,747
Total		€35,286,320

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 2023

Roads & Infrastructure

A number of schemes the Road Section wish to progress in 2023 at various stages of approval and funding include:

- Complete the National, Regional and Local Roads Improvement Programme in accordance with the 2023 Grant Allocations and apply for and deliver capital maintenance schemes on National Roads;
- Complete the 2023 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(Offaly County Council Road Safety Working Group); progress Road Safety Initiatives in Offaly;
- Deliver Offaly County Councils Winter Service Plan response and Severe Weather response in accordance with the 2022 – 2023 Winter Maintenance & Severe Weather Plans;
- Continue to develop the Grand Canal Cycling Route and associated links from our Towns and Villages;
- Operate and maintain the machinery yard fleet in a safe and efficient manner. Continue with App based vehicle inspections sheets. Commence the migration of our Fleet towards Zero Emission Vehicles. Upgrade the access systems for the Machinery Yard to restrict vehicular movements to only Offaly County Council staff. Remove all non-construction based services from the machinery yard footprint into the storage buildings onsite with access via the car park into the main office (no access to the yard permitted). Migrate the corporate fleet to Fuel Cards and reduce the reliance on the bulk storage of fuel. Implement a 5km speed limit onsite. Operate and expand the Zero Emission Vehicle Infrastructure onsite (EV DC Fast Charging point).
- Continue our programme of upgrading Public Lighting to LED in the interest of energy efficiency and ongoing maintenance of 7,500 public lights;
- Manage the PLEEP Project in Offaly.
- 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;
- Deliver our first Peat Roads Pilot scheme on the R400 in the Edenderry Municipal District.
- 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;
- Deliver Stage 2 of 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 to Detailed Design/Procurement stage;
- Deliver a Strategic Assessment Report (SAR) for the Birr South Eastern Distributor Road;
- Engage with NTA to progress a new bus stop in Birr;
- Deliver on the agreed NTA funded Active Travel Program for 2023;
- Assess the potential for and expand on the number of Zero Emission Vehicle Charging Infrastructure points across our entire County in collaboration with ZEVI.
- Identify and incorporate new methodologies and approaches to service delivery, which will provide a reduction on the roads Carbon output for 2023.

Water Services

The Council is continuing to deliver Water Services in accordance with the SLA with Uisce Eireann and the Annual Service Plan for 2023. 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 (IW).

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 2023 INCLUDE:

- Disinfection programme in Geashill, Rahan are ongoing with works to commence at 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 engage 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 €1,018,504 was paid in 2022 to 15 Group Water Schemes for GWS Subsidies to support group water scheme to operate to their full potential and deliver potable water to

their customers. We also assist Group Water Schemes with funding for capital projects, such as source protection, public health compliance and the enhancement of the scheme, including water conservation measures. The funding for these projects is provided under the Multi-Annual Rural Water Programme. Twenty four different applications were submitted under the current programme and, to date 23 of the 24 projects are complete or substantially complete and we have paid grants totalling in excess of €1.5m to the relevant Group Water Schemes.

Domestic Water and Domestic Waste Water Grant Schemes were ongoing in 2022. A total of 29 Domestic Water grants totalling €73,826.00 were paid out in 2022 to assist the provision of good quality water to private households and 1 Domestic Waste Water grant to the value of €2,798.00, to protect our waterways under the Water Framework Directive.

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 2023.

Ongoing areas of priority for 2023 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
- Implement legislation with regard to air quality, noise and odours
- Tullamore Living River Project: plant and maintain the project.

Burial Grounds

Offaly County Council manages 21 open burial grounds and 37 closed/disused burial grounds around the county and we are responsible for the provision of and extension to our burial grounds. In 2021 we completed the first phase of the extension to Kilreaghan, Ferbane as a lawn cemetery and in 2022 we completed the lawn cemetery extension to Kilcoursey, Clara and have commenced the process of adding a lawn cemetery extension to St. Mary's Cemetery, Edenderry.

Many of our burial grounds are beautifully maintained by voluntary local committees who bring great energy, enthusiasm and innovative ideas. We have been able to support these groups with grants of over €30,000 in total, to maintain and enhance the burial grounds.

Veterinary

We 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, Dog Breeding Establishments Act, 2010 and the Animal Health and Welfare Act, 2013. Up to early December, the Control of Dogs team have cared for 268 dogs in our Dog Shelter, 48 of the dogs have been reclaimed by their owners, 160 have been rehomed by dog welfare charities and 47 have found their forever home directly from the Dog Shelter. The Control of Dogs Staff have dealt with 123 complaints in 2022, and have had 4 successful prosecutions in the District Court under the above legislation.

We continue to 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, in both Offaly and in Westmeath, under a shared service agreement with Westmeath County Council.

Climate Change

The Climate Action and Low Carbon Development (amendment) Act 2021 has set ambitious legally binding sectoral and societal targets for Green House Gas (GHG) emission reductions and energy efficiency increases. Local Authorities are recognised by both the National Adaptation Framework (NAF), 2018 and the Climate Action Plan (CAP) 2021 and subsequent 2023 CAP – Changing Ireland for the Better, 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 monthly meetings
- Development of statutory Local Authority Climate Action Plan (5 year plan)
- Appointment of two dedicated resources as Climate Action Co-Ordinator and Climate Action Officer
- Appointment of a dedicated Community Climate Action Officer resource to assist and support local communities in climate projects
- Appointment of dedicated Biodiversity Officer
- Development of a countywide Tree Management Policy
- Drainage and flood relief work with the OPW, e.g. Rahan, Birr
- Tullamore Living River Project
- Tullamore Bike Hire scheme
- Housing Retrofit programme
- Energy Efficiency measures across the organisation
- Installation of 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 2023 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 2023 to fund these services;

Budget Service	Service Description	Total Budget 2023
Do6	Community & Enterprise Function	€4,223,151
Do8	Building Control	€128,835
D12	JIGSAW	€4,000
F02	Operation of Library and Archival Service	€3,171,248
F05	Operation of Arts Programme	€882,579
G05	School Meals	€3,680
E10 (Partial)	Safety of Structures and Places	€386,617
E11	Operation of Fire Service	€3,369,728
E12	Fire Prevention	€255,720
TOTAL		€12,425,558

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.	Do6
	b. Support the Public Participation Network in its community leadership and policy development roles.	Do6
	c. Support Strategic Policy Committees and the Joint Policing Committee to facilitate community input and policy development.	Do6
	d. Support and promote the activities of Comhairle na nÓg and other youth participation initiatives including voter registration and participation.	Do6
	e. Promote Pride of Place and Tidy Towns initiatives and support community activity through the County Library network.	Do6 F02
	f. Support An Garda Síochána and communities with crime prevention through the Joint Policing Committee, Community CCTV, PPN / Community Alert Scheme, and Municipal Districts.	Do6, Jo2
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 for communities	Do6, Do9
	b. Promote and coordinate community supports through the Municipal Districts	Do6
	c. Work across functions and with communities and partner agencies to maximise regeneration funding and supports	Do6, Do9, 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.	Fo2
	b. Provide library infrastructure through the Library Capital Development programme.	Capital & Fo2
	c. Support the Arts service to increase engagement in the arts, nurture artistic talent and support creative endeavour	Fo5
	d. Support and promote the development of cultural spaces	Capital
	e. Maximise opportunities available through Creative Ireland	D11, Fo5, Fo2,
	f. Support the Heritage programme including community partnership projects, the management of key county sites and the development of public realm plans.	D11
	g. Develop a County Archive Service in partnership with Offaly History, and the Library Service.	Fo2
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	Do6
	b. Create opportunities for participation in sport and physical activity at all life stages through Offaly Sports Partnership	Do6
	c. Remove barriers to participation experienced by socially and economically excluded groups	Do6
	d. Improve sports infrastructure in Offaly (including capital facilities for organised sport and recreational facilities using the county's natural environment)	Do6, Do1

	e. Positively promote Offaly as a destination for sport and recreation	Do6, Do5, Do1
	f. Promote health and well-being of older persons through the implementation of the Age Friendly Action Plan	Do6
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.	Jo2, Jo5,
	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.	Do6, Ao2, Ao4
	c. Establish and support an Offaly County Council Human Rights and Equality Action Team and work programme	Jo2, Jo5
	d. Audit our provision of services to People with Disabilities and develop an Action Plan	Jo5, Do6
	e. Target supports towards hard to reach and disadvantaged communities through the Social Inclusion Community Activation Programme via the LCDC.	Do6
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	Do9, Do2
	b. Promote the benefits and use of digital technology in a safe way and improve digital equality and digital skill competency of Citizens	Do9, Jo2
	c. Promote economic development and grow tourism and employment opportunities in Co. Offaly in the digital age	Do9, Do5, Do4
	d. Enhance the delivery of Offaly County Council's services to its Citizens by increasing the capability of online services	Jo3

Serving Communities – Performance Targets 2023

LIBRARY SERVICE

Offaly County Library Service 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* as we await publication of a new national public library strategy during 2023.

Offaly Libraries will work towards the eight priority strategic areas as detailed in our interim development plan: *Creating Collaborative Communities, Offaly Libraries Development Plan 2022-2023*, which was adopted by Offaly County Council in January 2022. We will deliver on these objectives by harnessing innovative technologies, including *My Open Library* services, and utilise our unique civic spaces to strengthen the role of libraries as gateways to and transmitters of cultural works, skills and experiences. Particular efforts will be directed towards embedding Social Inclusion, Climate Adaptation and Accessibility into our service models in support of increasing user engagement.

Strategic national programmes will include the following;

- **Reading and Literacy Development** (Right to Read Festivals)
- **Learning and Information Services** (eResources, Lifelong Learning & Life Skills supports)
- **Community and Cultural Programmes** (Healthy Ireland, Creative Ireland & Age Friendly)

Offaly Library Service priorities for 2023 include:

- Progress development of a new state of the art community library and arts space in Edenderry
- Review *Creating Collaborative Communities, Offaly Libraries Development Plan 2022-2023*; consultation and preparation for new library development plan 2023-2028
- Embed strategic alignments and maximise funding opportunities at a local, national and European level
- Showcase Offaly Libraries as the heart of reading and literacy development within our communities
- Progress service and building improvements in library facilities across the county
- Contribute to local and national climate and environmental objectives by providing information and programmes for the community via libraries
- Libraries at the heart of communities, creating a 'sense of place' ; continue to promote social inclusion and develop innovative partnerships and meaningful in-person community and cultural event programmes

- Increase accessibility and library engagement by developing traditional and digital collections, responsive services and new library technologies
- Increase active membership by encouraging users back into library spaces
- Strengthen partnership with Offaly Archives Service, and further promote Offaly Archives and Offaly Libraries Local Studies services
- Raise the library profile locally, nationally and internationally through in-person advocacy, and online promotions to include newsletters, blogs, interactive cultural programmes and social media campaigns
- Review, monitor and evaluate library service activities in line with all local and national service indicator requirements, to the benefit of the community

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 2018-2023) - Supporting Communities and Supporting Individuals
- Prepare new Offaly Local Economic and Community Plan 2022-2027
- Facilitate and support the Community, Culture & Emergency Services SPC
- 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.
- Prepare new Offaly Age Friendly Strategy 2023-2028.
- Facilitate and support the OCC Age Friendly Interdepartmental Team
- Host the Midlands Regional Age Friendly programme
- Facilitate and support the formalization of the Offaly Older Person's Council (OPC) in 2023
- 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 grants, 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.
- Facilitate Comhairle na nÓg and support its input into local decision making and policy structures.

- Administer the Community Enhancement Programme, Community Support 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 2023 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.
- Develop and implement the Healthy Ireland Fund Local Strategy
- Support Offaly Sports Partnership to actively increase and sustain participation in sport in Offaly.
- Implement the 5 year Sports Strategy for the county, support the management committee and establish a sports partnership stakeholder forum.

OFFALY ARTS SERVICE

In 2023 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 2023
- Artist Support Awards
- Arts Festivals
- Arts and Health programmes
- Arts Infrastructure Study
- Arts Strategy 2023-2028
- Development and operation of Arts Centres
- Lough Boora Sculpture Park
- Youth Arts Provision
- Hullabaloo! Children's Arts Festival
- Mini Movies
- Creative Places Edenderry
- Film Offaly Award
- Film Offaly Review
- Culture Night Offaly
- Creative Ireland projects
- 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 the ongoing training of fire fighters, and research into the latest equipment and technology to ensure that our fire crews are best equipped to respond quickly, safely and effectively to the full range of emergency incidents that we attend.
- Commence the construction of a new Training Facility in Tullamore and provide a new fire appliance in the county.
- Continue the assessments of all Fire Safety Certificate, Dangerous Substances, and Disabled Access Certificate applications, give advice on planning referrals, process licence applications, conduct fire safety inspections of public premises, and actively promote fire safety.
- 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 2023 to fund these services;

Budget Service	Service Description	Total Budget 2023
H03	Administration of Rates	€3,711,527
H04	Franchise Costs	€54,765
H05	Operation of Morgue and Coroner Expenses	€145,960
H09	Local Representation / Civic Leadership	€1,633,046
H10	Motor Taxation	€899,522
H11	Agency and Recoupable Costs	€605,569
TOTAL		€7,050,389

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 2023
Jo1	Corporate Buildings	1,428,056
Jo2	General Corporate Services	1,117,964
Jo3	Information and Communications Technology	1,541,525
Jo4	Print/Post room Services	104,000
Jo5	Human Resources Function	1,227,582
JO6	Finance	1,593,644
Jo7	Pension and Lump sum costs (net)	4,285,697
Jo8	Area Offices	1,232,843
TOTAL		€12,531,311

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	Jo2
	b. Review Business Processes across a range of priority services	Jo2
	c. Introduce best use of new technologies	Jo3, Jo2
	d. Continue Project Team approach as appropriate	Jo2, Jo5
	e. Continue cooperation between all services and Municipal Districts	Jo2, Jo5
	f. Seek to continue to match fund capital projects with own resources including the Local Property Tax.	Jo6, Jo2
5.2 Ensure good corporate and financial governance	a. Continue Local Government Audit and Audit Committee reviews of service areas and implement best practice	Jo6
	b. Continue to reduce the Council's deficit	Jo6
	c. Continue to implement the Ethics Register and Code of Conduct, GDPR, FOI, Child Protection.	Jo2, Jo5
	d. Provide regular training on the use of the Council's Financial Management System.	Jo6
	e. Implement new Records Management system for both paper and digital records	Jo2, Jo3
	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.	Jo6
	g. Comply with the requirements of the Public Spending Code	Jo6
	h. Maintain and review the Risk Register and act on mitigating measures	Jo6

	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,
	k. Promote and support the safety, health and welfare of all employees through the implementation of the comprehensive, organisation-wide Health and Safety System.	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 coordinated 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	Jo5, Jo2
	e. Establish a cross service team on Equality and Public Sector Duty (Equality Action Team).	Jo5, Jo2
	f. Promote online services and broaden the range of online services available	Jo2, Jo3
	g. Maximise the use of our Municipal District offices, Libraries and other council facilities for customer service.	Jo2
	h. Facilitate and promote the use of the Irish language.	Jo2
	i. Complete an audit of access to Council Services for People with Disabilities.	Jo2
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.	Jo6
	b. Monthly Management Reports will be available on the Council website.	Jo2
	c. Develop a Communications Strategy and consider the assignment of a Communications Officer	Jo2
	d. Develop a new corporate brand and enhance the Council's online presence	Do9, Jo2
5.6 Human Resource Management	a. Enhance the skills, competencies and motivation of staff through full implementation of the Performance Management & Development System (PMDS)	Jo5
	b. Provide staff with the facilities, skills and knowledge required to effectively carry out their roles.	Jo5
	c. Ensure continuous Workforce Planning and timely recruitment taking account of current skill needs and the skill mix.	Jo5
	d. Review all Delegation Orders	Jo2, Jo5

	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 2023

CORPORATE SERVICES

Priorities for 2023:

- 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

Priorities for 2023

- 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.
- Implementation of the Council's Blended Working Policy and Procedures.
- Implementation of the HR Makodata management information system.
- Implementation of E-Recruitment and Facilitation of Online interviews for recruitment.
- 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.
- Providing ongoing support and advice to all employees including promotion of the Council's Employee Assistance Programme.

FINANCE DEPARTMENT

Priorities for 2023

The primary role of the Finance Department is to assist in achieving the strategic priority of developing and delivery of quality services with particular regard to Financial Management and Value for Money. With the easing of Covid 19 restrictions, Finance's focus in 2023 will d return to its regular business plan includes operations and improvements in the following work areas:

- Management Accounting and Budgetary control,
- Annual Financial Statements,
- Financial Management Systems Development,
- Capital Account Management
- Motor Taxation Office,
- Billing and Revenue Collection,
- Accounts Payable,
- Treasury Management,
- Insurance,
- Compliance requirements of Statutory Organisations.

The key challenge for the Department in 2023, is to continue to maintain the core services in a very challenging post Covid environment, from within existing staff resources, while at the same time implementing incremental improvements in the areas of Budgetary control, Cash flow management, A/P internal controls, and Audit and Statutory compliance.

2023 will also see an Agresso payments upgrade and a SEP payments upgrade to enhance security measures and operating speeds of the Financial Management Systems, with minimal interruption to services. This upgrade will continue to improve the level of service from our accounts payable section, which manages payments and taxation obligations for over 13,000 suppliers, paying out in excess of €85m to suppliers through the processing of over 17,000 invoices annually. Subject to the forgoing, and the likely impact of the aftermath covid 19 on the business environment our priorities in 2023 the finance department will be to continue to maintain core financial services and the solvency of the council's finances in the face of a very real threat to business recovery. The business environment in which we operate now is one of material and energy inflation, supply uncertainty and rising interest rates, leading to a very uncertain political and economic outlook. Business confidence is being affected and Budget 2023 has been framed with the core objective of maintaining existing services for citizens.

Motor Taxation

Offaly Motor Tax Office (MTO) processes approx. €3.6 million of transactions annually and offer a variety of payment options. During 2022, Offaly Motor Tax continued to process 99% of all transactions processed in-house on the same day. 88.4% of transactions occur at the Motor Tax Office counter while 11.6% are postal applications (source Q3 2022 Service Indicators in Local Authorities).

On-line transactions via www.motortax.ie slightly decreased in 2022, which is mainly due to the public office re-opening in 2022(post Covid). Approximately 81% of all Motor Tax transactions for Offaly registered vehicles occur on line (Q2 2022 Service Indicators). We expect a marginal change in these trends in 2023.

INFORMATION SYSTEMS

In 2023, the work programme for the IS Department will include work on the following projects:

- Continue the Migration to Cloud Technologies including Disaster Recovery in line with Government Strategy.
- Continue to support remote working in line with Blended working policies for all office based staff, and embed the one device policy for staff.
- Digital Transformation – Develop, implement and promote technology as a means for the Council to collaborate, engage and promote internally and externally, and automate manual processes.
- Continue work on cyber-security in line with the Public Service Cyber Security Baseline 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 and upgrade of network connectivity where available.
- Upgrade of ePlanning System, assist with upgrade of Web payments system, Upgrade Office Products to Office 365, Migrate Phone System to Teams Calling, Civil Defence devices connectivity updates, upgrade of staff network in Áras an Chontae.
- 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 2023-2025.
- Finalise the upgrade of Offaly.ie
- Working on initiatives that support climate action such as reducing energy consumption of IT equipment, promoting Microsoft Teams collaboration and remote access technologies to reduce unnecessary car journeys.

COMMUNICATIONS

Offaly County Council engages with and listens to our citizens, building strong relationships as we progress on the delivery of our strategic framework goals.

During 2023, we will continue to communicate our message via radio, print and social media platforms as well as engaging with local and national news outlets.

Priorities for 2023

- To provide information to the public in a timely manner via relevant communication platform(s).
- To commence review of signage in Áras an Chontae to ensure relevant information is accessible.
- To review current website with a view to launching a new website in 2023 in line with LGMA Service Catalogue and accessibility requirements.
- To comply with the Official Languages Acts.
- To provide support to all internal Departments within the Council as they deliver their message, which in turn strengthens our customer service.

DATA PROTECTION & RECORDS MANAGEMENT

Priorities for 2023

- Implementation of Offaly County Council's Records Management Policy across all directorates, departments and sections.
- Ensure Records Management facility at Axis Business Park is running efficiently.
- 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.
- Ensuring that Offaly County Council becomes and remains in compliance with the General Data Protection Regulations (GDPR).
- Implement a document and records management software solution for Offaly County Council.
- Complete CCTV audit and to ensure systems meet the standards required by the Data Protection Commission.
- Complete training to ensure that there is a Data Protection Liaison Officer in each section. Establish regular meetings.
- Training for incoming staff.
- Implement back-up arrangements for DPO function.
- Contribute to and update Data Protection section of *Data Governance* area of Intranet.

APPENDICES

BASELINE SERVICE INDICATORS FOR 2021 OFFALY COUNTY COUNCIL

Functional Area	Performance Goals	Supporting Programme	Measurement Methodology	Actual Current Operational Baseline (based on most recent available data)																									
Fire Services and Emergency Management	<ul style="list-style-type: none"> To protect communities from fire and other emergencies, working with partner agencies and in accordance with national policies. 	<ul style="list-style-type: none"> To identify and manage risk and to prepare to respond to emergencies in accordance with the Framework for Major Emergency Management. To provide a prevention, protection and response fire service, matched to locally identified fire risk, in accordance with national guidance. Performance in relation to prevention, protection and response as set out in national norms and standards. 	<ul style="list-style-type: none"> Cost of fire service per capita. Time taken to mobilise fire brigades in respect of fire/other emergency incidents. 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"> 10 mins 10-20 mins After 20 mins 	€44.96 Fire – 5.16 mins Other – 5.68 mins <u>Fire</u> 10 mins – 46.38 % 10-20 mins – 41.45 % After 20 mins – 12.17 % <u>Other</u> 10 mins – 38.22 % 10-20 mins – 35.03 % After 20 mins – 28.75 %																									
Road Transportation and Safety	<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> Maintenance of History of Pavement Works; Road Pavement Surface Inventory and Surveys (Mechanical & Visual). Pavement Surface Condition Index (PSCI) ratings for regional, local primary and local secondary roads. 	Current ratings provided in the Pavement Surface Condition Index (PSCI)	<table border="1"> <thead> <tr> <th>P C S I</th> <th>1-4</th> <th>5-6</th> <th>7-8</th> <th>9</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td>- 1 0</td> </tr> <tr> <td>% Reg</td> <td>15</td> <td>14</td> <td>37</td> <td>3 7</td> </tr> <tr> <td>% 1°</td> <td>17</td> <td>19</td> <td>32</td> <td>3 3</td> </tr> <tr> <td>% 2°</td> <td>17</td> <td>20</td> <td>33</td> <td>2 9</td> </tr> </tbody> </table>	P C S I	1-4	5-6	7-8	9					- 1 0	% Reg	15	14	37	3 7	% 1°	17	19	32	3 3	% 2°	17	20	33	2 9
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% 2°	17	20	33	2 9																									

				% 3°	20	10	22	3 2														
Finance	<ul style="list-style-type: none"> Maintain moderate debt levels over the medium term. Liquidity levels to be sufficient. 	<ul style="list-style-type: none"> Provide for repayment of loans payable. Rolling cash flow forecast. Budget as adopted to be sufficient to meet the expenditure arising in the year. Income collection 	<ul style="list-style-type: none"> Value of LA loans to other bodies that are in arrears for more than 90 days: 1 loan value €169,195 5 year summary of revenue a/c balance. <table border="1"> <tr> <td>A. The cumulative surplus/deficit balance at 31/12/2017</td> <td>- € 3,067,265</td> </tr> <tr> <td>B. The cumulative surplus/deficit balance at 31/12/2018</td> <td>- € 2,505,853</td> </tr> <tr> <td>C. The cumulative surplus/deficit balance at 31/12/2019</td> <td>- €1,873,757</td> </tr> <tr> <td>D. The cumulative surplus/deficit balance at 31/12/2020</td> <td>- €1,661,523</td> </tr> <tr> <td>E. The cumulative surplus/deficit balance at 31/12/2021</td> <td>- €1,637,257</td> </tr> <tr> <td>F. The cumulative surplus or deficit at 31/12/2021 as a percentage of Total Income in 2021 from the Income and Expenditure Account Statement of the AFS**</td> <td>- 1.93%</td> </tr> <tr> <td>G. Revenue Expenditure per capita for the year</td> <td>€1,020.46</td> </tr> </table>	A. The cumulative surplus/deficit balance at 31/12/2017	- € 3,067,265	B. The cumulative surplus/deficit balance at 31/12/2018	- € 2,505,853	C. The cumulative surplus/deficit balance at 31/12/2019	- €1,873,757	D. The cumulative surplus/deficit balance at 31/12/2020	- €1,661,523	E. The cumulative surplus/deficit balance at 31/12/2021	- €1,637,257	F. The cumulative surplus or deficit at 31/12/2021 as a percentage of Total Income in 2021 from the Income and Expenditure Account Statement of the AFS**	- 1.93%	G. Revenue Expenditure per capita for the year	€1,020.46					
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		M2: 5 YEAR SUMMARY OF % COLLECTION LEVELS FOR MAJOR REVENUE SOURCES																				

		The individual % figures for each of (a) Rates , (b) Rent & Annuities and (c) Housing Loans in the final column of Appendix 7 of the Annual Financial Statement (AFS) for the following years	% Rates	% Rents and Annuities	% Housing Loans
		A. <i>Appendix 7 of the AFS for 2017</i>	87.10	84.60	55.30
		B. <i>Appendix 7 of the AFS for 2018</i>	88.70	86.80	55.90
		C. <i>Appendix 7 of the AFS* for 2019</i>	88.00	89.00	62.00
		D. <i>Appendix 7 of the AFS* for 2020</i>	77.10	92.00	75.00
		E. <i>Appendix 7 of the AFS* for 2021</i>	86.00	93.00	82.00
Water Services	<ul style="list-style-type: none"> Optimum level of operation of public water services 	<ul style="list-style-type: none"> Service Level Agreement (SLA) between local authorities and Irish Water. 	<ul style="list-style-type: none"> % of registered Schemes Monitored 	94.00	
Waste Management	<ul style="list-style-type: none"> Sufficient waste collection services and facilities in place. 	<ul style="list-style-type: none"> Waste collection licences awarded (through NWCPO) within each local authority area. Grants for waste recycling facilities (provided through Env fund). 	<ul style="list-style-type: none"> Number of households situated in an area covered by a licenced operator providing a 3 bin service % of households accessing 3-bin service collection. 	6,798	68.01%
Environment	<ul style="list-style-type: none"> Ensure a high quality environment and take early action to protect it. 	<ul style="list-style-type: none"> Environmental objectives in land use plans. Adherence to SEA and EIA in relation to plans, projects and developments. National Litter Monitoring Pollution Results. 	<ul style="list-style-type: none"> No of pollution cases that were subject of a complaint Total number of pollution cases closed Total number of pollution cases on hand at 31/12/21 Percentage of areas in the local authority that are; 	1,087	943
				366	

			<ul style="list-style-type: none"> ○ Unpolluted (i.e. litter-free). 5 % ○ Slightly polluted with litter. 62 % ○ Moderately polluted with litter. 30 % ○ Significantly polluted with litter. 3 % ○ Grossly polluted with litter. 0 % 	
Homelessness	<ul style="list-style-type: none"> • Addressing Homelessness 	<ul style="list-style-type: none"> • Provide and oversee the delivery of homeless accommodation and related services in the context of the statutory regional Homelessness Action Plan. 	<ul style="list-style-type: none"> • Number of adult individuals in emergency accommodation that are long-term homeless as % of the total number of homeless adults in emergency accommodation 	26.32 %
Housing	<ul style="list-style-type: none"> • Deliver social housing to meet identified needs. • Increase social housing construction in order to deliver built units. • Build on better utilisation of existing stock to increase the availability of units available for social housing. • Rollout of Housing Assistance Payment scheme (HAP). 	<ul style="list-style-type: none"> • Social Housing Strategy • National Funded programme for Vacant Stock. • HAP Programme. 	<ul style="list-style-type: none"> • Combined total numbers of dwellings provided (i.e. through direct provision and RAS and HAP and leasing etc). • Maintenance cost for direct provision housing (= Total maintenance spend/Total no. of Direct Provision Dwellings). 	<p>1,910</p> <p>€581.00</p>

			<ul style="list-style-type: none"> No. of private rented tenancies inspected. % local authority housing vacant; number of voids. Average re-letting time and cost. 	<p>27</p> <p>2.66 %</p> <p>52 weeks</p> <p>€49,842.24</p>
Economic Development (additional operational baseline Metric to be inserted on adoption of LEO).	<ul style="list-style-type: none"> To promote entrepreneurship, foster business start-ups and develop existing micro and small businesses. To drive job creation and to provide accessible high quality supports for new business ideas. 	<ul style="list-style-type: none"> 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). 	<ul style="list-style-type: none"> Economic Impact – Numbers of jobs created. Financial Activity – number of online vouchers approved. Mentoring – Number of participants who received mentoring 	<p>29</p> <p>40</p> <p>171</p>
Corporate	<ul style="list-style-type: none"> Optimum management of resources within the local authority. Development of ICT based customer friendly initiatives. 	<ul style="list-style-type: none"> Workforce plan. Annual budget. Putting People. First. E-Government policy 	<ul style="list-style-type: none"> Total number of WTEs. % of working days lost to sickness (certified/uncertified). Percentage of motor tax transactions dealt with online. Overall cost of ICT provision per WTE. 	<p>412.60</p> <p>Certified – 3.60%</p> <p>Self-Certified – 0.14%</p> <p>85.40%</p> <p>€3,414.36</p>
Library Service	<ul style="list-style-type: none"> Development of public libraries to promote community cohesion and well-being, economic growth, cultural identity. 	<ul style="list-style-type: none"> <i>Our Public Libraries 2022: Inspiring, Connecting and Empowering Communities</i> 	<ul style="list-style-type: none"> No. of visits to libraries per head of population. No. of registered Members at 31/12/21 	<p>0.76</p> <p>5,320</p>

Planning/Building Control	<ul style="list-style-type: none"> To ensure effective, proper planning and sustainable, balanced development of urban and rural areas. 	<ul style="list-style-type: none"> Adopt and implement quality development plans consistent with regional and national policies. Implement Ministerial policy direction on enforcement. Monitor compliance of conditions associated with grants of planning permission. 	<ul style="list-style-type: none"> % of planning enforcement cases closed (against the number of cases that were investigated). % of applications where the decision was confirmed (with or without variation) by An Bord Pleanála. Buildings inspected as a percentage of new buildings notified to the local authority. Cost of the planning service per capita. 	<p>52.94 %</p> <p>40.00 %</p> <p>27.92 %</p> <p>€28.87</p>
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