

WICKLOW COUNTY COUNCIL

Corporate Plan 2015 to 2019



WICKLOW COUNTY COUNCIL –CORPORATE PLAN 2015 TO 2019

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WICKLOW COUNTY COUNCIL – CORPORATE PLAN 2015 TO 2019

FOREWORD

The Wicklow County Council Corporate Plan 2015 to 2019, sets out the high level strategy for the council's activities during the lifetime of the current council. This document is central to the revised structure of local government, linking policy, organisation, operational activity, governance, and performance management.

The Corporate Plan reflects the extensive changes brought about by the Local Government Reform Act 2014 and the enhanced role of the council in respect of enterprise support, economic and community development.

The Corporate Plan will provide a context and a framework for the Annual Service Delivery Plans which will set out in detail the services to be provided, the standards to be expected by our citizens, and how those services will be monitored and measured. The council has had to “work smarter” to achieve savings across all programmes. It is likely that additional service indicators will be introduced which will allow comparisons with other local authorities to be drawn, but more importantly will show steady growth in resource management and in efficiencies achieved.

The County Wicklow Corporate Plan 2015 to 2019 was prepared in consultation with the elected members, Strategic Policy Committee members, management and staff of Wicklow County Council.

Our mission is to:

“Improve the quality of life for the people and communities of County Wicklow through sustainable development, efficiently delivered effective services, democratic civic leadership and co-ordination with other public, community and private organisations to optimise available resources.”

Councillor Christopher Fox
Cathaoirleach

Eddie Sheehy
Chief Executive

COUNTY WICKLOW PROFILE

Thanks to magnificent scenery, vibrant towns, excellent road infrastructure and transport links, top of the range educational and recreational facilities, easy access to third level education and thriving industry, County Wicklow is probably the best county to live, work, do business in, or visit, in the entire country.

Geographically the county is dominated by the Wicklow Mountains. With the exception of the 66km coastal strip, consisting of sandy and shingle beaches, punctuated by dramatic headlands, most of the county lies above the 200 metre contour line. Among the most distinctive features are the Sally Gap, Powerscourt, the Bray to Greystones Cliff Walk and the early monastic site of Glendalough.

County Wicklow has a population of 136,640 (CSO 2011). The major population centres are in the east of the county adjacent to the N11/M11 corridor, primarily in the larger towns of Bray, Greystones, Arklow and Wicklow. The south and west of the county are more rural in character.

ROLE OF WICKLOW COUNTY COUNCIL

Wicklow County Council provides essential public services thus contributing to the quality of life of citizens and communities in County Wicklow. Services include social housing, roads and infrastructure, fire services, water and environmental services, waste management facilities, arts and leisure infrastructure, support for community and economic development.

The local authority also performs planning and regulatory functions for the benefit of our citizens and in the interests of sustainable development of our county. Examples of these functions include the County Development Plan, the Local Community and Economic Development Plan, the regulation of planning, waste disposal, water quality, building and construction, private rented accommodation etc.

Wicklow County Council is committed to delivering high quality citizen centred, services and to continuously improving service delivery and engagement with all of our stakeholders. As a democratically elected body, the Council is the champion of Wicklow and its people.

OPERATING ENVIRONMENT

An analysis of the operating environment is essential to identify the critical influences and their impact on the organisation so that the strategies employed to meet our objectives can be tailored to exploit, harness or mitigate these impacts.

STRUCTURE

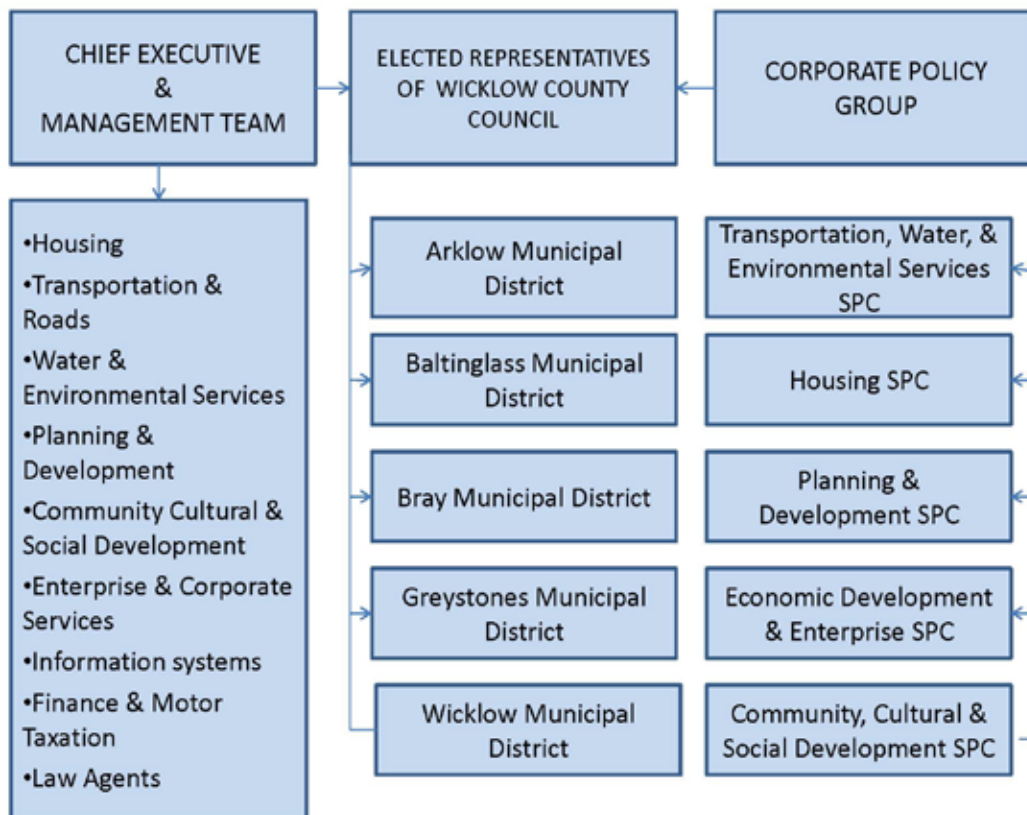
The Cathaoirleach and the elected members work in partnership with the Chief Executive and the Management Team to develop and implement the policies of the council. Certain functions known as reserved functions are assigned to the elected members; the Chief Executive and the officials are responsible for all functions other than reserved functions.

The Corporate Policy Group (CPG) consists of the Cathaoirleach and the chairs of the Strategic Policy Committees (SPCs). The CPG supports the functions of the SPCs and provides a forum where policy decisions affecting the entire council are agreed for submission to the full council.

The SPCs assist in the formulation, review and development of policy. The SPCs consist of elected members and representatives of sectoral interests including the community and voluntary sector. Wicklow has five SPCs:

- Transportation, Water and Environmental Services
- Housing
- Planning and Development
- Economic Development and Enterprise
- Community, Cultural and Social Development

WICKLOW COUNTY COUNCIL STRUCTURE



LOCAL GOVERNMENT REFORM

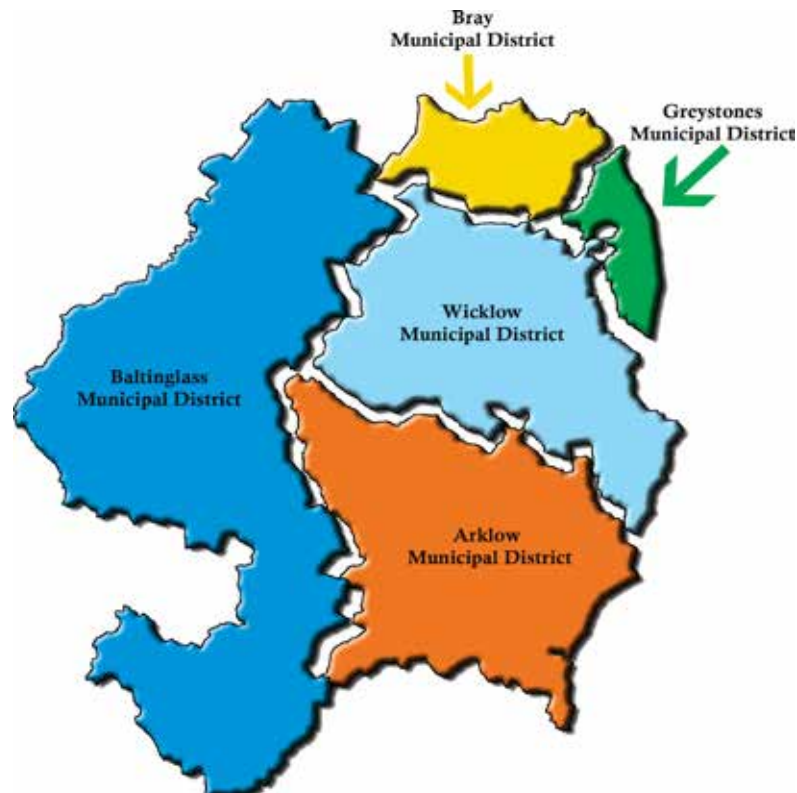
The Local Government Reform Act 2014 is probably the most extensive all embracing programme of change since the establishment of the local authority system over 100 years ago.

“Local Government will be the main vehicle of governance and public service at local level”
Putting People First - Action Programme for Effective Local Government

The objective of the reform programme is to create a strong, cohesive, effective and self reliant system of local government, by strengthening the role of the elected members and enhancing the capacity of the local authority in promoting social and community development and supporting job creation and economic recovery.

Arising out of the local government reform process, Wicklow County Council is the single unit of local government in County Wicklow. The reform programme also saw the creation of municipal districts and the dissolution of town councils. Municipal Districts are separate sub-divisions of the county with statutory decision making functions in respect of specified functions at local level. Functions include the maintenance and management within the districts, of roads, housing, car parks, open spaces and cemeteries. The new system of local government provides for an enhanced role for elected members, particularly in deciding on programmes of maintenance works and related expenditure in the district, through the adoption of the annual schedule of municipal district works. There are 5 Municipal Districts in County Wicklow:

- Arklow
- Baltinglass
- Bray
- Greystones
- Wicklow



Wicklow County Council has an enhanced and expanded role in economic development and enterprise support; through the newly established Local Enterprise Office, which discharges the functions of the former County Enterprise Board. As an employer and a purchaser, the actions of the local authority in the discharge of its functions, have a significant positive impact on the local economy. We are committed to continuously improving service delivery to minimise administration for our business customers in order to maximise economic impact and effectiveness.

The County Council has greater role in community and local development through the establishment of the County Wicklow Local Community Development Committee (LCDC) which is committed to reviewing the delivery of services at local level to ensure that public services are best delivered through locally based bodies that are responsive to local needs and circumstances.

The LCDC is a committee of the Council but has independent status under legislation. The membership comprises of representatives from the local authority, state agencies, social partners, local development companies and the community and voluntary sector (through the Public Participation Network).

One of the key tasks of the LCDC is to develop, adopt and implement a local economic and community plan which will consist of two elements; an economic element (to be prepared by the local authority) and a community development element to be prepared and adopted by the LCDC.

The local authority has greater capacity to undertake functions with or on behalf of other sectors and performing a broad co-ordination and leadership role locally. For example in the case of delivery of water and waste water services; Wicklow County Council delivers these services, under the terms of a Service Level agreement. Irish Water has responsibility for the delivery of water and waste water services. There are other service level agreements with Dublin Simon and Sonas Housing Association in respect of the discharge of certain housing functions and with Enterprise Ireland in respect of the Local Enterprise Office.

The extensive programme of reform would not have been possible without the support of the elected members and a dedicated committed workforce, prepared to go the extra mile and to continue to deliver high quality services in spite of a major reduction in local authority staffing levels since the economic downturn and public service embargo.

ECONOMIC, SOCIAL AND TECHNOLOGICAL CHANGES

Other factors that impact on the operating environment are economic, social and technological changes:

Nationally the economic outlook is positive, with growth in the economy and growth in employment. The Euro exchange rate has improved competitiveness and will serve to boost visitor numbers also. Wicklow County Council continues to ensure that the local environment is geared towards sustainable job creation.

Wicklow has a young well educated workforce. 26% of the population have had third level education. Most Wicklow employees are engaged in the services sector; primarily in retail and wholesale activities, information and communication services, professional, scientific and technical activities, arts, entertainment and recreation. There are relatively low participation rates in the more traditional sectors such as agriculture, forestry and fishing. Evidence suggests that a large proportion of Wicklow residents work outside the county.

Changes in technology have impacted on the way services are accessed and delivered. The use of smart-phones, tablets and other types of media has served to improve the responsiveness of the local authority, but have also served to heighten customer expectations. New technology has also given rise to new ways of working and has contributed to significant savings through various shared services initiatives.

OUR MISSION STATEMENT

“To improve the quality of life for the people and communities of County Wicklow through sustainable development, efficiently delivered effective services, democratic civic leadership and co-ordination with other public, community and private organisations to optimise available resources.”

VISION STATEMENT

Our vision is for County Wicklow to be a cohesive community of people enjoying distinct but interrelated urban and rural environments, where natural surroundings and important resources are protected; where opportunities abound to live and work in a safe atmosphere allowing people to enjoy the benefits of sustainable employment, homes suitable to their needs and life-stage, excellent public services, ample cultural and leisure opportunities and a healthy environment.

CORE VALUES

The following core values underpin our service delivery:

Customer Focus: To develop a culture of customer service and to continually monitor customer expectations against achievements and resources.

Life Long Support: To meet the needs of all of our citizens from the youngest to the oldest.

Honesty, Accountability and Openness: To adhere to the highest standards of governance, integrity transparency and accountability in the performance of our various functions.

Staff: We value our staff and are committed to their personal and professional growth to ensure that they are competent for the tasks they carry out on behalf of Wicklow County Council.

Health and Safety: To fulfil our duties under Health and Safety legislation and support our staff to fulfil their duties to ensure, so far as reasonably practicable, the safety health and welfare at work of all.

Partnership and participation: We believe that working with others, yields the best results.

Quality and Value for money: We aim to deliver cost effective, efficient services of the highest quality.

Respect: To ensure that our citizens, customers, elected members and staff are treated fairly and with respect and dignity regardless of gender, civil or family status, age, race, religion, disability, sexual orientation, or membership of the traveller community.

Innovation and continuous improvement: We value innovation and team work and will use the benefits of new technologies to enhance and continuously improve service delivery.

HIGH LEVEL GOALS

- WE WILL FACILITATE DEMOCRATIC LEADERSHIP AND ENCOURAGE ACTIVE CITIZENSHIP
- WE STRIVE TO ACHIEVE THE BEST POSSIBLE COMMUNICATIONS WITH OUR CUSTOMERS AND STAFF
- WE ARE COMMITTED TO INVESTING IN AND MAINTAINING A HIGHLY SKILLED, WELL TRAINED WORKFORCE
- WE ENSURE THAT ALL OUR POLICIES WORK TOWARDS MAXIMISING SOCIAL INCLUSION
- WE STRIVE TO PROTECT THE COUNTY'S NATURAL, SCENIC AND HERITAGE RESOURCES
- WE WILL DRIVE ECONOMIC DEVELOPMENT IN THE COUNTY BY STIMULATING AND FACILITATING INVESTMENT, JOB CREATION AND GROWTH, AND WILL CLEARLY DEMONSTRATE THAT WICKLOW IS OPEN FOR BUSINESS
- WE ARE COMMITTED TO EXCEEDING CUSTOMER EXPECTATIONS IN THE DELIVERY OF SERVICES
- WE SHALL ENSURE SO FAR AS REASONABLY PRACTICAL, THE SAFETY, HEALTH AND WELFARE AT WORK OF ALL OF OUR STAFF
- WE WILL PROMOTE AGE FRIENDLY POLICIES AND RESPECT OLDER PEOPLE'S ENGAGEMENT WITH THE LOCAL AUTHORITY IN ALL SPHERES OF ACTIVITY
- WE WILL TAKE ACCOUNT OF THE NEEDS OF CHILDREN AND YOUNG PEOPLE WHEN PLANNING OUR SERVICES

Appendix 1 Strategy and Policy Documents relevant to the Wicklow County Council Corporate Plan 2015 to 2019

EU/National Policy

National Development Plan to 2016

Infrastructure and Capital Investment Programme

National Spatial Strategy

Department of Environment Community and Local Government Strategy Statements

Public Service Reform Plan 2014 – 2016

Construction 2020 – Strategy for a Renewed Construction Sector

Traveller Accommodation Programme 2014 – 2018

Keeping Communities Safe – Fire Services Framework

National Climate Change Adaptation Framework

National Disability Strategy

National Housing Strategy for People with a Disability 2011-2016

Social Housing Strategy

DECLG Homelessness Policy Statement 2013

Implementation Plan on the State's Response to Homelessness

Action Programme for Effective Local Government, Putting People First

Opportunities for All – A Strategy for Public Libraries 2013 - 2017

Medium-Term Economic Strategy 2014-2020, Action Plan for Jobs, Construction 2020

Our Sustainable Future – a Framework for Sustainable Development for Ireland

Open Government Partnership Ireland National Action Plan 2014-2016

National Policy Framework for Children 2014-2020

Food Harvest 2020

Making it Happen – Growing Enterprise for Ireland

Delivering our Green Potential – Government Policy Statement on Growth and Employment in the Green Economy

Energising Ireland's Rural Economy – Commission for the Economic Development of Rural Areas (CEDRA)

Local Government Sectoral Strategy to Promote Employment and Support Local Enterprise – "Supporting Economic Recovery and Jobs – Locally"

Supporting Enterprise, Local Development and Economic Growth

National Positive Ageing Strategy

Action Plan for Jobs 2015

CORPORATE PLAN APPENDIX 2 BASELINE DATA

Housing & Corporate Estate

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Housing Provision & Planning	<ul style="list-style-type: none"> Enable every household in County Wicklow to avail of an affordable dwelling of good quality, suited to its needs, in a good environment and as far as possible, at a tenure of its choice, in line with the Social Housing Strategy 2014 	Delivering upon the commitments in the County Housing Strategy	Capital allocation drawn down over approved allocation	€4 million drawn down by year end – initial approval for €2.4 million
		Sourcing the financial resources needed to implement the social housing programme for Co. Wicklow	Number of units provided via: <ul style="list-style-type: none"> - Local Authority Housing - Long term Social Housing Leasing - RAS - Voluntary housing - Part V of the Planning and Development Act, 2000-2002 - Private acquisitions - HAP 	<ul style="list-style-type: none"> - 66 - 2 - 76 - 7 - 0 - 5 - n/a
		Sourcing the financial resources needed to upgrade existing local authority houses and housing estates	Number of houses benefiting from remedial/regeneration schemes or the energy efficiency program, p.a	243
Social Housing Options	<ul style="list-style-type: none"> Delivery of a range of housing supports to meet the broad spectrum of social housing need in County Wicklow 	Additional Housing options to those outlined in previous section include: <ul style="list-style-type: none"> - Tenant Purchase - House Purchase Loans 	See previous section	

Housing & Corporate Estate

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Homelessness	<ul style="list-style-type: none"> Addressing the problem of homelessness in the County, in partnership with all relevant stakeholders 	Provide and oversee the delivery of homeless accommodation and related services in the context of the Statutory Regional Homelessness Action Plan	Number of persons in emergency accommodation	89 adults 20 children
		Have regard to the following National Strategies/Plans: <ul style="list-style-type: none"> Homelessness Policy Statement 2013-2016 Implementation plan on the state's response to Homelessness 2014-2016 	Number of homeless units provided via Social Housing Programme	9
Travellers	<ul style="list-style-type: none"> In partnership with relevant stakeholders, deliver balanced, sustainable, high quality housing environments for the Traveller Community in County Wicklow 	To meet the targets set out in the Traveller Accommodation Programme 2014 – 2018	Number of units provided	No new developments
			Numbers on the roadside	3 families
Older People	<ul style="list-style-type: none"> Make specific provision for the housing needs of older people 	Sourcing the financial resources needed to improve houses under the housing aid for older people grants scheme	Number of Housing Aid for Older People grants allocated	12
People with disabilities	<ul style="list-style-type: none"> Make specific provision for the housing needs of people with disabilities 	Sourcing the financial resources needed to improve houses under the Housing Adaptation Grant Scheme	Number of Housing Adaptation and Mobility Aids grants allocated	21 Housing Adaptation 48 Mobility Aid Grants

Housing & Corporate Estate

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Housing Management	<ul style="list-style-type: none"> In partnership with relevant stakeholders, deliver balanced, sustainable, high quality housing environments in County Wicklow 	Implement planned programmes of housing maintenance and repairs subject to the availability of funding	Number of repairs completed as a percentage of the number of valid repair requests received	92.27%
			Amount of rent collected at year-end as a percentage of amount due	93.37%
			Number of notices to quit served	23
			Number of active resident associations	54
			Number of estate management projects funded	45
			Length of time to process housing applications	12 weeks
			Number of voids	54
Corporate Estate	<ul style="list-style-type: none"> To manage, protect and develop the property of Wicklow County Council 			
	<ul style="list-style-type: none"> To maintain a Property Asset Register 	Maintain and update the Property Asset Register	Number of titles registered at land registry	
			Number of properties recorded in Register of Property Assets	
Number of properties mapped using a GIS approach				

Housing & Corporate Estate

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline	
Building Control	<ul style="list-style-type: none"> To encourage best practice and innovation in building design and construction standards in County Wicklow 	Ensure compliance with the Building Control Act 2007 and Building Regulations	Number of inspections carried out annually	95	
			Number of enforcement actions taken		
		Maintain a Building Control Register	Number of valid commencement notices, Fire Certificates and DAC's received	244	
			Availability of up to date register		
		Ensure the rollout of Energy Performance of Building Regulations 206	Number of BER Certificates requested and received	69 requested 58 received	
Health & Safety	<ul style="list-style-type: none"> To provide a healthy and safe working environment 	Continuous review, updating and implementation of safety statements, Risk Assessments. etc.	Review of accident and injury statistics annually to assess health & safety performance within the section	Accidents & injuries 1 p.a. Review of statements is continuous but at least 1 p.a.	
			Weekly safety inspections of contractor and direct labour working sites	Number of inspections carried out annually and results of same	110p.a. approx.
			Continuous staff training and regular refresher courses of previously completed training	Up to date register available	77
			Safety sub-committee meet on a quarterly basis to discuss health & safety issues	Improvements in control of health & safety since previous meetings	4

Transportation & Roads

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Transportation & Roads	<ul style="list-style-type: none"> To promote and facilitate the provision of all modes of transport in an integrated manner and so to foster social and economic development having regard to environmental considerations, sustainable development and social inclusion 	To construct and maintain the national, regional and local roads network to the highest possible standard for each road type, taking into account current and future usage while achieving best value for money	Length of roadway in County Wicklow	2267 km
			Length of road surface dressed	63.758 km
			Length of road improved	65.873 km
		To work with all agencies to continuously improve road safety within the county	Number of road safety together meeting held	3
			Fatalities in County Wicklow - 2014	Car 2 Motorcyclist 3 Pedestrian 1
			Number of safety measures at schools	1
			Number of low cost safety measures carried out	8
		To facilitate and promote walking, cycling and use of public transport as a means of reducing congestion, promoting healthier lifestyles and providing access to facilities for those who do not drive or have their own transport	Length of footpath constructed	930m
			Length of cycleway provided	500m
			Number of pedestrian crossing points provided in 2014	17
			Number of public lights maintained	16,163
		To work with transport providers and other agencies to develop a local transport policy and enhance routes and transport interchanges		Ongoing

Transportation & Roads

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Transportation & Roads		To facilitate the provision of park and ride throughout the County	Number of park and ride facilities in the county	1
		To incorporate the principles of best practice and sustainable development into the planning and design of the roads network, thus promoting social inclusion and eliminating access barriers for all through good layout and design practices especially for older people, young families and those with accessibility issues	Number of projects completed to improve accessibility for all	3
			Number of park and ride facilities provided in the county in 2014	0
	· Number of projects undertaken to improve accessibility for all	To facilitate the construction of the N11 Rathnew to Arklow Road Improvement Scheme(RARIS)	Percentage of land acquisitions under CPO completed	99% at 31/12/2013
			Number of accommodation works agreements outstanding on the 31/12/2014	1
		To continue to heighten awareness of the need for a study to be undertaken on the improvements required on the M11//M50 for the benefit of users		ongoing
		To provide a healthy and safe Working Environment	Continuous review, up-dating and implementation of Safety Statements	Annually

Water & Environmental Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Fire Services	<ul style="list-style-type: none"> To provide an efficient and effective Fire and Emergency Services and Secure compliance with fire safety standards, in order to protect and save lives 	To identify and manage risk and to prepare to respond to emergencies in accordance with framework for Major Emergency Management	Average time in minutes to mobilise fire brigades in Retained Fire Service in respect of fire	6.25 minutes (2013)
		To provide a prevention, and protection response fire service, matched to locally identified fire risk, in accordance with national guidance	Average time in minutes to mobilise fire brigades in Retained Fire Service in respect to all other emergency incidents	5.9 Minutes (2013)
		Performance in relation to prevention, protection and response as set out in national norms and standards	Percentage of attendances at fires where: <ul style="list-style-type: none"> - First attendance is at scene after 10 minutes - First attendance is at scene after 10 minutes but within 20 minutes - First attendance is at the scene after 20 minutes 	<ul style="list-style-type: none"> • 32.66% (2013) • 52.88% (2013) • 14.46% (2013)

Water & Environmental Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Fire Services		Performance in relation to prevention, protection and response as set out in national norms and standards / continued	Percentage of attendances at all other emergency incidents where: - First attendance is at scene after 10 minutes - First attendance is at scene after 10 minutes but within 20 minutes - First attendance is at the scene after 20 minutes	24.38% (2013) 61.88% (2013) 13.75% (2013)
		Carry out fire prevention education programmes to increase public awareness	- Number of fire safety certificate applications received & processed - Total number of Fire Safety Certificate applications deemed invalid - Number of fire safety talks given and awareness campaigns organised - Number of Pre-Fire plans developed	78 (2013) 13 (2013) 100 15
		Carry out inspection of buildings under the Fire Services Acts to ensure compliance with current standards and bring enforcement proceedings where appropriate	Number of inspections under the Fire Services Act, 1981 & 2003	110

Water & Environmental Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Fire Services		Provide effective training programmes, to National best practice, for all Fire Service personnel	Number of person-days training provided for Wicklow Fire Service personnel	2015 is baseline
		Take steps to reduce the occurrence of false alarm callouts	Number of false alarms	120
		Preparation of Section 26 Plan-Keeping Communities Safe		
		Continue to maintain existing fire stations and seek the provision of new stations where required		
		Develop, implement, maintain and review a pre-fire planning system		
		Advise on the maintenance of fire hydrants within the county		
Emergency Management	<ul style="list-style-type: none"> • To protect communities & working with partner agencies and in accordance with national policies 	Regularly review and update the Major Emergency Plan and ensure personnel are trained and exercised regularly for roles assigned in the plan	Number of Principal Response Agency Meetings P/A	1
			Number of Major Emergency Management Meetings P/A	3
			Number of Exercise P/A	1 every 3 years

Water & Environmental Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Water & Waste Water Services Public Supplies - Irish Water	· Optimum level of operation of public water & waste water services	Service Level Agreement (SLA) Between local authorities and Irish Water	Measurement Methodology as determined annually in Annual Service Plan between Wicklow County Council & Irish Water	Baseline -As determined in Annual Service Plan between Wicklow County Council & Irish Water
		Annual Service Plans (ASP) Between Wicklow County Council & Irish Water		
Water & Waste Services Private Supplies	· Ensure regulated private water supplies are safe and secure	Ensure that regulated private water supplies are monitored and improved to meet drinking water Regulations	Number of Water Supplies Monitored	308 (2014)
			Number of Boil Notices served on Private Supplies	(29)2014
			Number of Boil Notices lifted from Private Supplies / Supplies Closed	(8)2014
			Number of Letters / Directions issued requiring improvement of Private Supplies	(44)2014
		Number of Letters / Directions files closed after improvement of Private Supplies	(8)2014	
		Progress small and group water schemes under Rural Water Programme	Number of Groups funded under RWP	N/A

Water & Environmental Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline	
Private Wastewater Plants	<ul style="list-style-type: none"> Ensure that domestic wastewater treatment systems do not pose risk of pollution, nuisance or to health 	Ensure Private Waste treatment facilities (septic tanks) comply with DWWTs REGS	Number of Private Septic Tanks inspected	8	
			Number of Domestic Waste Water Properties Registered	91%	
			Number of Advisory Notices served/Inspection fails	1(2014)	
			Number of Advisory Notices closed	18(2014)	
	<ul style="list-style-type: none"> Ensure that licensed discharges to water from wastewater treatment plants do not present pollution, nuisance or health risk 	Section 4 Discharge Licences	Number of Licences / Review Applications Processed	2(2014)	
			Number of Licences Monitored	55(2014)	
			Number of Letters/ Enforcement Actions requiring improvement in Licence Compliance	86(2014)	
			Number of Letter / Enforcement Action files closed after improved Licence Compliance	2	
			Private Well Improvement	Grants processed /paid	150 (2013)
				Number of Licences Monitored	55(2014)

Water & Environmental Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Waste Management	<ul style="list-style-type: none"> To ensure the best environmental management of all waste including preventing and minimising the generation of waste practicable 	Waste Enforcement and Litter Management Environmental Legislation	National Service Indicators for Waste Management, Litter Prevention and Environmental Enforcement	As determined in National Service Indicators
		<ul style="list-style-type: none"> To continue Environmental Awareness Programmes in association with schools & businesses 	Recommended Minimum Criteria for Environmental Inspections (RMCEI)	RMCEI Annual Plan Meeting Targets
	Regional Waste Management Plan		1% Reduction per annum in the quality of household waste generated per capita over the period of the plan	
			Preparing for Reuse and Recycling Rate of 50% of Municipal waste by 2020	
			Reduce to 0% the direct disposal of unprocessed residual municipal waste to landfill(from 2016 onwards) in favour of higher value pre treatment processes and indigenous recovery practices	
	Local Agenda 21		Number of projects funded under LA21	19 (2013)
			Reduce to 0% the direct disposal of unprocessed residual municipal waste to landfill(from 2016 onwards) in favour of higher value pre treatment processes and indigenous recovery practices	
	PURE		Continuation and support of PURE project	n/a
	Historic Landfills	Continue to monitor historic Landfills where directed by Dept - No of Inspections P/A		
Recycling Centres	Increase tonnage throughput from all centres	6,096 tonnes (2013)		

Water & Environmental Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Environmental Services including Pollution Control ,Flooding & Coastal Erosion, Dangerous Structures, Finance, Car Parks etc		Ensure a high-quality environment and take early action to protect it	National Service Indicators for Environmental Complaints & Enforcement & Participation in Environmental campaigns	As Determined in National Service Indicators
		Requirements of national and EU Policy directives in relation to Water Quality requirements for water bodies	Meet the requirements of national and EU Policy directives in relation to water quality requirements for water bodies	
Caravan Parks		Health Service Executive	Caravan Park Licences issued/reviewed	18 (2013)
Energy Efficiency & Reporting	Annual Reporting of Energy Data by Public Bodies	SEAI	S1 426 of 2014 and SI542 of 2009	
		Energy efficiency and renewable energy resources and Guidelines	Completion of M&R reporting system P/A	
			Total Annual Energy Spend KWH/POPULATION	€2.9 m (2013) 171 (2013)
Environmental Veterinary services	To protect Public Health, Animal Health and Animal Welfare	Control of Dogs , Legislation and Guidelines	Percentage of dogs Rehomed and Reclaimed	90% (2013)
			Percentage of Dogs PTS	10% (2013)
			Number of Annual Dog Licences Issued PA	4583 (2013)
			Number of premises registered for Dog Breeding Establishments	6 Renewals (2013)
		Veterinary Shared Services Implementation Plan	Implement Veterinary Shared Services	
Implementation Plan as applicable to WCC				
Arklow Harbour	To provide effective Harbour management at Arklow Harbour	Dept of Environment and National Ports Policies	Number of Improvement Schemes funded p/a	n/a
			Percentage collection of Annual Harbour Dues	n/a

Water & Environmental Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Civil Defence	<ul style="list-style-type: none"> To provide operational response, assistance and service in accordance with National and County Emergency Plan 	National and Local Training Programmes		
	<ul style="list-style-type: none"> To ensure all Instructors and Volunteer members are prepared and trained to appropriate certified standards to enable them to provide the services required of them during emergency and routine duty, call-outs in a secure and safe manner 		Number of person-days training provided for Wicklow Civil Defence personnel	
	<ul style="list-style-type: none"> To provide suitable leadership, equipment, transport, communications and administrative backup facilities at all times to ensure the Civil Defence can provide the services it is tasked to provide 	County Emergency Response Agencies	Number of recruitment initiatives p.a	2
	<ul style="list-style-type: none"> Provide appropriate requested response, Volunteers, equipment, evacuation and other welfare 	National & County Emergency Plans		
Health & Safety	<ul style="list-style-type: none"> Ensure the Safety, Health and Welfare of employees in the workplace and ensure that all Water and Environmental Services staff are trained to deal with all aspects of delivery of service within the Directorate and to improve internal and external communications 	Develop and update all Ancillary Safety Statement and Local Safety Statements for each area of activity addressing the safety, health and welfare risks generated by workplace activities	Number of Reviews P/A	9
			Ancillary Safety Statements	100
			Local Safety Statements	90% review p.a
		Develop, implement and evaluate a training and development programme	Number of person-days training provided for Water & Environmental Services Staff	N/A

Planning & Development

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Planning/ Building Control	<ul style="list-style-type: none"> To regulate development in County Wicklow to sustain a better quality of life for people, a strong competitive economic position and an environment of the highest quality, through effective and efficient development management and enforcement processes 	To ensure quality and consistency of planning applications and consents	Planning applications – Decision Making	676 decisions made
	<ul style="list-style-type: none"> To develop a fully interactive system for disseminating planning information 	To utilise Information Computer Technology to assist in all aspects of the planning process	Enforcement; <ul style="list-style-type: none"> - Number of cases - Number dismissed - Number of enforcement procedures taken through warning letters - Enforcement notices - Number of prosecutions 	<ul style="list-style-type: none"> - 310 - 7 - 378 - 127 - 38
	<ul style="list-style-type: none"> To ensure planning and economic development takes place within an agreed framework, developed in consultation with the public and other stakeholders 	To promptly investigate complaints of unauthorised development	Public Opening Hours	30 hours
	<ul style="list-style-type: none"> To ensure residents have an acceptable living environment, by facilitating timely completion of housing estates and to progress the taking in charge of completed estates 	To provide and maintain up to date Development Plans, including all statutory reports and reviews	Time dealing with pre-planning	7 days

Planning & Development

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Planning/ Building Control	<ul style="list-style-type: none"> Facilitate business development and employment creation through pro-active interaction with promoters of employment infrastructure 	Prepare Operational Plan to link Performance Goals with the service indicator	Time processing planning applications	368 decisions within 8 weeks
	<ul style="list-style-type: none"> To secure the implementation of the Development Contribution Scheme and through efficient collection of development contributions, minimise the amount of outstanding monies owed 	To develop a performance management and development system	Consistency of decisions	85% of decisions upheld by An Bord Pleanala
	<ul style="list-style-type: none"> To ensure that the protection of natural and built heritage is integrated into all actions and decision making 	To ensure adequate and suitably trained staff to carry out duties in Development Management and Enforcement	Percentage of decisions overturned by An Bord Pleanala	15%
	<ul style="list-style-type: none"> Ensure compliance with Data Protection legislation 	Ensure adequate bonds are in place to ensure developments are completed satisfactorily and adequate staff are available to do so	Number of plans reviewed within prescribed period	
	<ul style="list-style-type: none"> To provide a Healthy & Safe Working Environment 	To operate a system to assess compliance submission in a timely manner	Completion of Heritage Plan	Heritage Plan in place and actions undertaken

Community, Cultural & Social Development

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Community Development	<ul style="list-style-type: none"> Facilitation/administration of Local Community Development Committee (LCDC) Support Sustainable Communities 	Preparation of the community and integrated elements of the Local Economic and Community Plan (LECP)	Number of community actions in LECP implemented	0
		Provision of infrastructure	Number of projects in LECP progressed	0
	Administration of Grants	Leverage for third party projects	0	
	Development Levies	Number of community grants awarded	117	
		Adherence of community groups to Corporate Governance (post 2016)	0	
Social Inclusion	<ul style="list-style-type: none"> Promote social inclusion and equality through local, regional and national engagement and collaboration 	Administration of Social Inclusion Community Activation Programme (SICAP)	IRIS monitoring system	0
		Comhairle na nÓg	Number of local schools and youth groups involved with the Comhairle na nÓg (N)	23
		Facilitate the Public Participation Network (PPN)	Number of groups registered with the PPN (N)	92
Library Service	<ul style="list-style-type: none"> Development of public libraries to promote community cohesion and well-being, economic growth, cultural identity 	Opportunities for All Public Libraries Strategy 2013 – 2017	Number of visits to libraries per 1,000 of population (N)	2,395.18

Community, Cultural & Social Development

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Library Service		Wicklow County Council Library Development Plan 2015 - 2019	Total cost of operating library service per 1,000 population (N)	16,024
			Book/Stock Fund per capita	1.10
			Number of items borrowed annually per capita	353
			Number of items downloaded / accessed annually via Wicklow County Council library web site	3,410
			Number of registered members annually	31,117
			Number of public internet sessions via library pcs + wi-fi usage	48,712
Recreation	· Support the development of sport and recreation in the county	Wicklow Outdoor Recreation	Number of playgrounds directly provided by local authority(N)	16
		Wicklow Way Partnership	Number of children's playgrounds facilitated by local authority (N)	8
		Development and management of sustainable, efficient, modern facilities	Total number of visitors to local authority – facilitated leisure facilities (N)	747,726
		Local Sports Partnership (LSP)	Number of sports programmes rolled out	
			Number of coach education programmes held	

Community, Cultural & Social Development

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Arts	<ul style="list-style-type: none"> Development of appropriate strategic and policy goals which will nurture arts practices and allow for meaningful community engagement in the arts 	Complete the Arts Strategy for 2015 – 2018	Total cost of Arts Services per head of population (N)	
		Identify and develop new public art policy	Number of new programmes developed	
		Support outside venues	Number of grants awarded to new recipient artists	
			Number of partnership meetings held	
			Number of MEP meetings attended	
Total Cost of MGW per head of population				
Music Generation	<ul style="list-style-type: none"> Continue the partnership/ strategic development of Music Generation Wicklow with Music Generation and Kildare/Wicklow Education & Training Board 	Continue the partnership involvement with Kildare/Wicklow Education & Training Board for the strategic management and delivery of Music Generation Wicklow (MGW)	Total Cost of Services per head of population (N)	
		Participate in strategy formulation for the MGW 5 year plan requirement 2015 – 2020		
		Identify and develop new public art policy	Total cost of services per head of service users (N)	
			Type of CPD delivered to musician workforce	
			Spatial dispersion of programmes countywide	
Identification of delivering MGW in areas of rural, social and/or economic disadvantage				
Health and Safety	<ul style="list-style-type: none"> To provide a healthy and safe working environment 	Continuous review, updating and implementation of Safety Statements, etc		
		To raise awareness of Health and Safety at work through the provision of training and staff wellbeing programmes		

Enterprise & Corporate Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Economic Development (Additional Operational Baseline Metric to be inserted on adoption of LECP)	<ul style="list-style-type: none"> To promote entrepreneurship, foster business start-ups and develop existing micro & small businesses in conjunction with the Local Enterprise Office (LEO) 	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)	Number of participants on Start your Own Business Courses	60
			Number of business start ups from participants on any programme	
			Number of participants on training/capacity building initiative	100
			Number of enquiries for business advise & mentoring	622
	<ul style="list-style-type: none"> To facilitate and support the development of community enterprise centres 		Number of one to one business advice meeting	457
			Number of companies assigned a Mentor	62
			Number of secondary school participants in Student Enterprise Programme	1129

Enterprise & Corporate Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Economic Development (Additional Operational Baseline Metric to be inserted on adoption of LECP)	<ul style="list-style-type: none"> To drive job creation and to provide accessible high quality supports for new business ideas 	To market and promote the Council's employment sites at Avondale Business Park, Rathdrum, etc.		
	<ul style="list-style-type: none"> To continue to market and promote Wicklow as an ideal location for entrepreneurs/businesses to invest/relocate to etc 	To continue to network/collaborate with national & local Development Agencies		
	<ul style="list-style-type: none"> To continue to promote and develop Wicklow County Campus as a Centre of Excellence in Enterprise, Innovation & Education 	To review the 5 year strategic plan for Wicklow County Campus in conjunction with the relevant stakeholders	Number of student registrations	350
		To continue to seek funding for the preparation of a Business / Marketing Plan		
	<ul style="list-style-type: none"> To support the work of the Economic Development & Enterprise Support SPC 	To formulate and develop draft Economic/Enterprise policies for consideration by the Council	Number of draft policies developed	
		The preparation, implementation and review of the Economic elements of the Local Economic & Community Plan		

Enterprise & Corporate Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Economic Development (Additional Operational Baseline Metric to be inserted on adoption of LECP)	<ul style="list-style-type: none"> To implement the recommended actions contained in the County Wicklow Economic Think Tank Action Plan 	Implementation of the actions identified in the County Wicklow Economic Think Tank Action Plan vis: <ul style="list-style-type: none"> - Develop a brand that communicates all that Wicklow has to offer - Ensure Wicklow is 'Open for Business' - Facilitate maximum economic return from the retail sector - Maximise the value of Wicklow's status as the 'Garden County' - Capitalise on the immediate economic opportunity in the Film Industry - Sustain and where possible grow traditional sectors - Be alert to new economic opportunities 	Number of task forces established	
			Number of development groups established	
			Number of marketing plans commissioned	
			Number of business incentive schemes	
			Funding invested in the public realm	
			Development of a Wicklow brand	
			Analysis of broadband infrastructure	
			Number of meetings between Chief Executive and the business community	
	<ul style="list-style-type: none"> To co-ordinate the successful roll-out of the Gateway Labour Activation Scheme programme in County Wicklow 	To recruit the target numbers identified	Number of people invited to interview on Gateway Scheme	
			Number of people offered positions on the Gateway Scheme	

Enterprise & Corporate Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Corporate Services	<ul style="list-style-type: none"> To provide a healthy and safe working environment 	Continuous review, updating and implementation of Safety Statements	Number of accidents reported	
	<ul style="list-style-type: none"> To ensure in so far as is reasonably practicable, the Safety, Health and Welfare at work of all employees 	To raise awareness of Health and Safety at work through the provision of training and staff wellbeing programmes	Number of safety, health and welfare at work courses/training programmes arranged	
	<ul style="list-style-type: none"> To provide support and advice to the Elected Members of the Council 	To implement recommendations contained in the Council's Training and Development Programme in relation to the Elected Members	Number of training courses arranged	
			Number of computer devices provided	
	<ul style="list-style-type: none"> To administer the Higher Education Grant Scheme in an efficient manner (being transferred to SUSI) 		Percentage of completed Higher Education Grant application processed within three weeks of the closing date	100%
	<ul style="list-style-type: none"> To prepare and complete each Register of Electors/Supplement to the highest degree of voter accuracy and customer satisfaction 	To encourage members of the public to register their entitlement to vote through campaigns in the local media.	To publish draft and register on dates set down in law	
		To maintain effective information gathering and to ensure that all fieldwork is comprehensive and accurate		
	<ul style="list-style-type: none"> To support the work of the Wicklow County Council Audit Committee 	Provision of support service to the committee	Number of meetings held	4
			Number of measures listed in the local action plan addressed	
	<ul style="list-style-type: none"> To continue to engage in workplace partnership 	To ensure workplace partnership meetings are convened and supported	Number of workplace partnership meetings held	6
<ul style="list-style-type: none"> To enable the public to gain access to records held by the Council to the greatest extent possible, consistent with the right to privacy and the public interest 	To respond to all Freedom of Information (FOI) queries received in accordance with the provisions of the FOI legislation	Average time to deal with Freedom of Information requests	20 days	

Enterprise & Corporate Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Corporate Services		To implement Freedom of Information Training Programme	Number of applications received	33
		To promote the release of information outside of the Freedom of Information Act and the publication of additional information on the Council's website	Number of applications granted	8
			Percentage of Freedom of information requests overturned on internal review by the Information Commissioner	0
	• To deliver quality services to our customers/conflict resolution	Continue to ensure staff training focuses on good customer care	Number of staff trained in customer care	
		Review the Councils Customer Charter		
		To review the Irish Language Scheme	Date of review of Irish Language Scheme	
		Implement scheme in accordance with the Act		
	• To re-establish and service the Joint Policing Committee	To provide administrative support to the Joint Policing Committee	Number of meetings held	4
	• To compile all publications under the Corporate Services remit, e.g. Corporate Plan, Annual Report, etc	To ensure compliance with relevant legislation	Number of publications submitted to the councillors	
	• To manage and promote the Ethical Framework	To ensure all ethics/disclosure of donations forms are circulated in a timely manner	Number of ethics forms issued	218
		To ensure all ethics complaints are investigated in accordance with the relevant legislation	Number of declaration of donations forms issued	24

Enterprise & Corporate Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Human Resources	<ul style="list-style-type: none"> The recruitment, training and development of a sufficient number of qualified staff to meet the existing and future needs of the organisation 	To adopt a strategic Human Resource approach employing best practice in relation to the recruitment, training and development of staff	Number of staff recruited	52 *includes 38 fieldworkers
		To promote the rollout of Performance Management and Development System (PMDS) throughout the organisation	Percentage of working days lost to sickness absence through certified leave and uncertified leave	3.77%
		To carry out review of training requirements of staff using the PMDS process		
		The development and promotion of positive Health and Safety practices in the interest of staff well being		
		To promote awareness of all policy documents (Grievance and Disciplinary, etc)		
	<ul style="list-style-type: none"> To foster and maintain stable industrial relations 	Regular meetings with partnership and staff representatives	Regular meetings as required	
	<ul style="list-style-type: none"> To continue to implement the modernisation agenda in co-operation /conjunction with management, staff and unions 			
	<ul style="list-style-type: none"> To promote and develop the implementation of the Council's policies and procedures in line with employment legislation and conditions of employment 	To update and maintain the HR Payroll Superannuation Project (CORE)		
<ul style="list-style-type: none"> To promote and review equality programmes 	To provide a confidential employee support service	Number of issues handled/received by the Staff Support Advisors		

Enterprise & Corporate Services

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Human Resources	<ul style="list-style-type: none"> To develop organisational capability through the provision of staff training 	To ensure the training and development needs of staff, as identified through PMDS are met	Percentage of staff with disabilities	
			Number of staff (by gender) availing of workplace balance options	
			Expenditure on training and development as a percentage of total payroll costs	4.06%
			Percentage of staff who have participated in training and development courses/programmes	

Finance

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Finance	<ul style="list-style-type: none"> To manage and optimize the use of financial resources to include maintaining moderate debt/liquidity levels 	Treasury Management	Number of days in Overdraft	2014 – 1 day
	<ul style="list-style-type: none"> Ensure compliance with accounting standards, code of practice and relevant legislation 	Optimising income sources and maximizing collection	Quarterly monitoring of Capital debt levels	€113m at 31/12/2013
	<ul style="list-style-type: none"> Support the operation activities of the County Council through strengthening and enhancing financial management 	Ensure all expenditure payments – pay and non pay are made accurately, timely and in accordance with relevant legislation	Percentage Collection Levels <ul style="list-style-type: none"> - Commercial Rates - Housing Loans 	31/12/2013 70% 50%
	<ul style="list-style-type: none"> Provide a high standard of service to our customers both internal and external 	Ensure the correct accounting treatment of transactions are reflected in the AFS	LA Prompt Payment Report	Qrt 4 2014 %>30days 47% Volume 11% Value
		Production and analysis of accurate and timely key financial reports to inform financial management	Unqualified Audit Report	
		Continuing to develop appropriate budgetary control reports to aid management of financial resources	Revenue account balances 2013 deficit	€1,576m
		Provide appropriate and relevant training for all Finance staff		
		Ensure adequate insurance provision to safeguard the intrinsic value of the organisation's assets		

Finance

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Finance	<ul style="list-style-type: none"> Maintain an active risk management process to minimise risk exposure 	Collaboration of payroll section with external provider and sign off on shared services Service Level Agreement (SLA)	Meeting of National Implementation deadline	
		Production of monthly reports as specified in the SLA	Meeting deadlines and targets	IW deadlines 3 working days
	<ul style="list-style-type: none"> To support the financial reporting requirements of Service Level Agreements (SLA) with external agencies 	Compliance with all relevant European, national and local procurement legislation and guidelines.	Meeting the objectives of the Implementation Plan contained within the Corporate Procurement Plan	Targets from current plan: 2014-2015 set and reviewed annually thereafter
	<ul style="list-style-type: none"> To be a value added procurement function that is strategically aligned to the business needs of Wicklow County Council and is valued by the organisation 	Value for Money – to achieve the optimum balance of quality and whole life cost to meet the business needs of the Council		
		All procurement shall have regard to the principles of European public procurement: freedom of movement, freedom of establishment and freedom to provide services; and the basic principles therein of transparency, equal treatment, proportionality and mutual recognition		
<ul style="list-style-type: none"> To provide a healthy and safe working environment 	Adopt appropriate risk management strategies to minimise the Authority's exposure to procurement risk	Continuous review, updating and implementation of safety statements	Annual report - Incidents Reported	2014-1

Finance

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Motor Tax	<ul style="list-style-type: none"> · To provide the public with an efficient motor taxation service 	Provide motor taxation at public office or via postal service	Prepare and monitor the performance of the following National Service Indicators: <ol style="list-style-type: none"> 1. Number of motor tax transactions dealt with; <ul style="list-style-type: none"> -over the counter - by post - online 2. Percentage of motor tax transactions dealt with; <ul style="list-style-type: none"> - over the counter - by post - online 3. Number of postal applications dealt with (i.e. disc issued) <ul style="list-style-type: none"> - on the same day as receipt of the application - on the second or third day from receipt of the application - on the fourth or fifth day from receipt of the application - in over five days from receipt of the application 4. Percentage of overall postal applications dealt with (i.e. disc issued) – <ul style="list-style-type: none"> -on the same day as receipt of the application - on the second or third day from receipt of the application - on the fourth or fifth day from receipt of the application - in over five days from receipt of the application 5. Motor Tax Offices: Public Opening Hours <ul style="list-style-type: none"> - Average number of opening hours per week 	<ul style="list-style-type: none"> 69,224 9,552 89,892 41% 6% 53% 2,456 4,156 1,537 1,403 25.7% 43.5% 16.1% 14.7% 31.0

Finance

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Motor Tax		Monitor performance in the national service indicators		
		Promote use of online motor tax service		
Internal Audit	<ul style="list-style-type: none"> To provide an independent, objective assurance and consulting service on the effectiveness or otherwise of the organisations internal control systems 	Development of a risk based annual audit plan	Number of Internal audit reports completed	8
		Timely production and issue of Internal audit reports		
		Develop a methodology to ensure appropriate follow up and implementation of audit recommendations		
		Avail of appropriate training opportunities so as to maintain a "best practice" approach		
	<ul style="list-style-type: none"> To support the Audit Committee in its statutory functions and objectives 	To attend meetings of the Audit Committee as required	Number of formal Audit Committee meetings attended	4
		To provide the Audit Committee with Audit Reports	Number of meetings with Chairman of the Committee	0
	<ul style="list-style-type: none"> To liaise with the Audit Committee as appropriate in the discharge of its statutory functions 			

Information systems

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Information Systems	To support quality customer service through innovative use of ICT	Enhance network infrastructure to allow delivery of quality customer service through all channels and to all points of presence	Number of offices and sites connected to Wide Area Network	
	To promote methods of participation by citizens in local self government	Improve internal workflow by appropriate use of document management and imaging technologies	Number of offices and sites connected to Virtual Private Network	
	To enhance the role of the Councillors and Committees by facilitating representational role and allowing easier access to information necessary to support policy making role	Improve dissemination of information by appropriate use of all communications technologies	Number of customers using services at local offices	
	To support and encourage internal business process improvement	Consolidate use of GIS technologies to improve display of spatial information	Participation on national projects and initiatives	
	To maximise return from business process improvement initiatives	Improve quality of decision making by using spatial information datasets	Improvement in Business Processes	
	To maximise return from investment in infrastructure and resources	Improve internal and external communication channels by consolidation of intranet / extranet / internet and appropriate use of social media channels	Spatial and Non Spatial data consolidated in corporate GIS	
	To support interagency data sharing and metadata standards	Enhance access to published information by use of appropriate assistive technologies for visually and aurally impaired	Incorporation of GIS and spatial display and use for decision making in all departments	
	To support Government open data policies and appropriate data sharing	Progress national projects for eGovernment and eProcurement such as Motor Tax Online, eTenders, eProcurement, Shared Services, Irish Water, etc	Incorporation of metadata standards in all data	

Law Department

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Actual Current Operation Baseline
Law Department	<ul style="list-style-type: none"> · To provide specialist legal services to the County Council in relation to the full range of legal matters relating to the activities and functions of the Council 	To provide and to procure legal advice	Number of files opened	
		To deal with litigation	Number of defence and prosecution files opened	
		To provide property services including conveyancing and registration	Number of files opened Number of registration completed	
		To implement a modern case management system	Implementation of new system and procedures Quarterly review	
		To bring registration of County Council's title up to date	Number of files opened Number of registrations completed	
		To ensure the healthy and safety of all staff	Review and update health and safety statement annually and as required	
		Training and development of staff		Number of staff participating on training courses and in further education
Professional staff complying with CPD requirements				