



Comhairle Contae
Ros Comáin
Roscommon
County Council



ANNUAL SERVICE DELIVERY PLAN 2018

Adopted at a Plenary Meeting of Roscommon County Council on 18th December 2017



Corporate Vision

To ensure, through collaboration and the provision of strong leadership in partnership with the community, that County Roscommon is an attractive, inclusive, prosperous, and vibrant place to live, invest, work and visit.

Table of Contents

| | |
|--|-----------|
| Foreword | 3 |
| Statement of Principal Services | 4 |
| Water Services | 8 |
| Environment | 11 |
| Assets and Energy Management | 14 |
| Corporate Services | 15 |
| Library | 19 |
| Roads and Transportation | 21 |
| Human Resources | 24 |
| Fire and Civil Protection | 27 |
| Finance | 28 |
| Housing | 30 |
| Information and Communications Technology | 33 |
| Planning | 34 |
| Community and Enterprise and Social Inclusion | 38 |
| Enterprise | 40 |

Foreword

Roscommon County Council's Corporate Plan 2015 – 2019 was adopted at the January 2015 meeting of the Council. In the context of new governance arrangements under the Local Government Reform Act 2014 Reform Act, a key purpose of the Corporate Plan is to provide a framework within which Annual Service Delivery Plans are formulated. The Annual Service Delivery Plan translates the objectives of the Corporate Plan into more detailed supporting strategies and strategies for service delivery which link with annual departmental activities.

Section 134A of the Local Government 2001 Act (as inserted by Section 50 of the Local Government Reform Act 2014) requires that local authorities prepare Annual Service Delivery Plans which set out in greater detail the activities to be undertaken across all key function areas to deliver on the objectives of the Corporate Plan.

The Annual Service Delivery Plan 2018 identifies the services to be provided and the standards to which they are to be delivered, monitored and evaluated so as to ensure that objectives for the optimum delivery of services is achieved. This plan provides a methodology whereby Roscommon County Council can gauge and be gauged on its year-on-year performance. In addition the Annual Service Delivery Plan takes account of national and regional policies and plans and of existing adopted policies of Roscommon County Council including

- Corporate Plan 2015-2019
- The County Development Plan 2014-2020
- Local Economic and Community Plan 2016-2021
- Budget 2018 as adopted
- Service Level Agreement with Irish Water

The Annual Service Delivery Plan 2018 will deliver the aims of the Corporate Plan and will form the basis of the Unit Operational Plans, which will be further translated into each staff member's Individual Performance Plan. Particular aspects of the Plan will be delivered through the 2018 Schedules of Municipal District Works developed by each Municipal District.

The plan is consistent with the adopted Budget for 2018 and is also linked to the performance management and development system (PMDS), and relevant performance indicators, developed by the National Oversight and Audit Commission (NOAC). It also takes account of, in particular, the Service Level Agreement with Irish Water.

Reporting on the delivery of the Plan will be done through the Monthly and Quarterly Management Reports, internal and external audits processes and by measurement through the Performance Indicator process under the NOAC Guidelines and through Irish Water Reporting Managements Systems.

Statement of Principal Services

The delivery of Roscommon County Council's corporate policies and strategies are achieved through the partnership of the elected members and staff. Under the Local Government Reform Act 2014 new structures were established and the responsibility for the delivery of the range of services is by means of the various Service Units and three Municipal Districts and two Water Districts.

The following statement sets out the principle services across the Directorates

- Governance and Corporate Affairs (includes Environmental Services, Water Services, Assets & Energy Management, Libraries, Swimming Pools and Special Projects)
- Planning and Enterprise (includes Community & Enterprise, LEO, Arts, Heritage, Conservation and Tourism)
- Finance and Housing and Information and Communications Technology
- Roads and Transportation and Safety, Human Resources and Fire and Emergency

Governance and Corporate Affairs - includes Environmental Services, Water Services, Assets & Energy Management, Libraries, Swimming Pools and Special Projects

Water Services

Water Services Unit may be divided into three parts - those that are provided to Irish Water under the terms of a Service Level Agreement (SLA), the Rural Water Programme (consisting of Subsidies/Upgrades to the Group Water Scheme Sector and Well Grants provided directly to members of the public) and the operation of public conveniences.

From 1st January 2014 the water and wastewater functions were transferred to Irish Water from City and County Councils and the Department of Environment, Community and Local Government. Roscommon County Council now acts as Agents of Irish Water to deliver water and wastewater services under a Service Level Agreement (SLA). The Agreement was signed in December 2013 for a period of 12 years.

Environment

The Environment Services Unit covers a wide range of functions. The principal areas include Pollution Control and Water Quality Management, Waste Management and Enforcement, Landfill Management, Litter Management, Environmental Awareness and Civic Amenity Site and Bring Bank Management. The Environment Unit continues to engage with local community groups to assist in maintaining and improving the image of the towns and villages in the County. Roscommon County Council continues to discharge its functions under the Water Pollution Act 1977 (as amended) in relation to the issuing and monitoring of licences of discharge to waters and the investigation of pollution incidences.

The Connacht Ulster Regional Waste Management Plan 2015-2021 was published in May 2015. The Plan identified roles and responsibilities for local authorities. The Council is committed to the delivery of the objectives and actions contained in the Plan.

Accreditation for drinking water parameters was awarded by the Irish National Accreditation Board (INAB) in 2016. Audits and inspections for these parameters continued in 2017. Roscommon laboratory will pursue further parameters for accreditation in 2018.

Assets and Energy Management including Public Lighting

The purpose of Assets Management is to manage and record all assets of the Council into a consolidated Asset Register and comply with the Council's associated statutory reporting obligations.

The function of Energy Management is to facilitate the Council's role as a public body to achieve a target of 33% energy efficiency improvement by 2020 in the context of Ireland's EU and National commitments and wider Climate Change goals and comply with the Council's associated statutory reporting obligations.

Corporate Affairs

The Corporate Services Unit delivers a number of services which will continue to be provided during the life of the service delivery plan. The functions include support services to Council Management; organising and servicing meetings of the Council and its sub-committees; Register of Electors; Insurances; Safety, Health and Welfare at Work; Facilities Management; co-ordination of the Creative Ireland Programme; Veterinary Functions; Dog Control Service; Civic Receptions; Customer Services; Customer Complaints.

Library Services

Roscommon County Council provides for the operation of the service through six fixed branch library service points at Roscommon, Boyle, Ballaghaderreen, Castlerea, Strokestown and Elphin and through the countywide Mobile Library Service. Provision of administrative and other operation support services including stock, local studies, archives, technology, online resources and events management are also catered for at the County Library Headquarters.

Roads and Transportation and Safety, Human Resources and Fire and Emergency

Roads Transportation and Safety

Roscommon County Council is responsible for the maintenance and improvement of the regional and local road network in the county. Transport Infrastructure Ireland, TII, allocates funding to Roscommon County Council to operate, maintain and improve the National Primary and Secondary road network in the county. Grants are supplemented by the local authority from the Council's own resources.

Human Resources

The Human Resources Unit promotes and supports a culture of quality customer service through workforce planning, recruitment and selection of staff, training and development, performance management, leadership development, staff welfare, development and delivery of agreed Human Resources policies & procedures, maintenance of a stable industrial relations environment and the creation of an equitable, consultative and supportive working environment.

Fire Service, Emergency Management and Civil Defence

Roscommon County Council provides a range of fire safety, enforcement and emergency management services and manages the delivery of a 24 hour emergency fire and rescue service for County Roscommon.

Roscommon Fire Service is active in promoting community fire safety throughout the year. Fire Service personnel facilitate school and group visits to local Fire Stations and requests from voluntary groups to provide fire safety talks are also accommodated.

The Roscommon Civil Defence Development Plan 2017 – 2019 sets out Roscommon County Council's strategic objectives for Civil Defence. This plan identifies the various programmes and activities of the Civil Defence Services Unit and how its volunteers will continue to support communities and organisations in County Roscommon.

Finance

The Council recognises that efficient, effective and expert financial management and control is essential for successful and optimal service delivery for the benefit of its citizens. A dedicated Finance unit is in place to deliver ongoing strategies and objectives in relation to the provision of expert and timely advice, analysis, interpretation and communication of financial information. The Finance unit is also responsible for organisation wide compliance with the Local Authority Financial Regulatory Framework which includes the safeguarding of assets, the ownership and operation of, and continuous improvement to, an array of financial systems, the implementation of new initiatives including business process improvements, adherence to procurement best practices and procedures, the operation of the internal audit function and the servicing of Audit Committee.

Housing and Building

Roscommon County Council carries out a range of housing functions and its “Corporate Plan” commits to meeting the accommodation needs of those who are unable to do so from their own resources where possible. Social housing supports are provided by the allocation of Council owned units and through the facilitation of tenancies via the Rental Accommodation Scheme, Housing Assistance Payment, Long Term Leasing and by implementation of the Traveller Accommodation Programme 2014-2018. Housing Stock is increased by way of return of voids/derelicts, acquisitions, turnkey developments unfinished estates and construction projects depending on available finances and housing need. Other functions include maintenance/improvement/energy upgrade works to local authority housing units, homelessness, housing grants, inspections of private rented dwellings, administration of Tenant Purchase and Choice Based Letting schemes.

Information and Communications Technology

The Information and Communications Technology (ICT) Business Unit supports Roscommon County Council through the provision and maintenance of ICT systems and services infrastructure enabling the Council to carry out its daily duties and meet its objectives. Information and Communication Technology is vital in enabling the Council’s various departments and partner organisations in delivering cost-effective services to the public. The ability of the Council to provide these services relies heavily on a stable, reliable and accessible ICT infrastructure which is flexible enough to accommodate new changes in service delivery.

ICT Business Unit also manages the security and integrity of all the Council’s electronic data and holds the information in compliance with best practice security standards. Through an ICT strategy the ICT Business Unit commits to implementing modern integrated ICT systems, providing digital services to citizens, and promoting data sharing, enabling the Council to deliver efficient integrated services for the future.

Planning and Enterprise - includes Community & Enterprise, LEO, Arts, Heritage, Conservation and Tourism

Planning and Building Control

This operational unit covers the functions of the Planning Unit under the Planning and Development Acts 1963 – 2015, as well as Roscommon County Council’s function as Building Control Authority under the Building Control Acts 1990 to 2014. The main activity areas are:

- Development Management: This is the Council’s regulatory role in relation to its planning function. Key areas of work include the planning application process, declarations on exempt development, protected structure declarations, and certificates under Part V.
- Planning Enforcement: The initiation of enforcement action against persons undertaking unauthorised development, and where necessary in relation to unfinished housing developments.

- Forward Planning: The policy role of the Council's planning function. It includes the making and adoption of Plans as well as other ancillary works (where resources permit), such as the production of design guidance.
- Town Centre Planning Unit: The key focus of this recently established unit is the development of (non statutory) town enhancement plans for the main settlements in the county, in collaboration with Town Teams, in order to achieve the successful regeneration of key settlements.
- Building Control: The role of Roscommon County Council as Building Control Authority to monitor compliance with the Building Regulations.

Community and Enterprise Social Inclusion

The Community and Enterprise Unit provides support for the County Roscommon Local Community Development Committee (LCDC) and also leads Roscommon County Council's involvement with, and encouragement of, community initiatives, the arts, cultural and heritage facilities, the Irish language, and tourism and enterprise development throughout the County.

The main objective of the Social Inclusion Unit is to embed Social Inclusion in the corporate body of Roscommon County Council and to co-operate with other organisations and agencies throughout the county through structures such as the LCDC.

Enterprise Development

Roscommon County Council has a stronger and more prominent role in the context of local development and local economic strategies. Its function is to create an environment that encourages and sustains entrepreneurship and all form of enterprise and economic development. This is being delivered through the Community and Enterprise Unit together with the Roscommon Local Enterprise Office.

The Local Community Development Committee and the Economic and Enterprise Development Strategic Policy Committee prepared the County Roscommon Local Economic and Community Plan 2016-2021. This plan is the main driver of economic policy and actions within the County over a six year period.

Each Directorate has prepared an Annual Services Delivery Plan 2018 for the Service Units within the Directorate. The Plans are set out under Corporate Objectives and Supporting Strategies, Strategy for Service Delivery and Performance Measurement for service delivery in accordance with NOAC Performance Indicators, EPA Standards, Irish Water Key Performance Indicators and Corporate and Department standards.

| WATER SERVICES | | |
|--|---|--|
| Leading the Economic Development of County Roscommon Including Infrastructural Development | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| <p><u>CUSTOMER</u></p> <p>Provide high quality public water and wastewater in conjunction with I.W. under the SLA Agreement.</p> <p>Providing services that are valued by customers.</p> <p>Provide excellent service to customers using optimum delivery models.</p> | Interruptions to Water Supply Planned/Unplanned | <ul style="list-style-type: none"> Level of response, resolution and reports achieved by Roscommon County Council in accordance with the CRU Customer Handbook Irish Water measurement. <ul style="list-style-type: none"> KPI No's: 4-9 inclusive (Total 24) under I.W Annual Service Plan 2018. |
| | Alternative Water Supply | |
| | Water Quality Notification/Response | |
| | Asset Flooding | |
| | New connection enquiries | |
| | Workflow Work Orders/Repairs/Enquiries/log notes/Services requests/Handheld usage/complaints | |
| Improving the Quality of Life and Well Being for All in County Roscommon | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| <p><u>INTERNAL PROCESS/COMPLIANCE</u></p> <p>Protect, enhance and improve the quality of the natural environment by a pro active approach to managing water, air, noise and environmental issues.</p> <p>Adherence to all reporting requirements and meeting regulatory requirements as set out by the relevant statutory and regulatory bodies.eg. C.R.U. and E.P.A.</p> | Leakage Management | <ul style="list-style-type: none"> Leakage reduction achieved through operational maintenance and capex intervention Level of sampling/analysis in accordance with statutory obligations and compliance Deliver Capital Operational and maintenance programmes Irish Water Measurement K.P.I. No's: 10-15 inclusive. Total (27 NO AC WI % of UFW. NOAC W2. |
| | Drinking Water Supply operational and statutory obligations. | |
| | Wastewater Provision operational and statutory obligations. | |
| | Capital Projects. | |
| | Process Optimisation for performance improvement | |
| | Operations Energy Management | |

| Building a Modern and Innovative Organisation through Continuous Improvement | | |
|---|---|---|
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| <u>FINANCIAL</u> 1. GOVERNANCE: Adopt a Framework that commits to the promotion of good governance. 2.FINANCIAL: Provide a cost effective service, within budgetary constraints. | Cost of service on frameworks. | <ul style="list-style-type: none">▪ Level of procurement through Irish Water framework and systems▪ Procurement Discipline▪ Management of budget and reporting in accordance with Managing Costs Protocol▪ Efficient management of insurance claims▪ Irish Water Measurement K.P.I. No's: 16-20 inclusive (Total 15). |
| | Financial Reporting and Operations Expenditure Control | |
| | Retrospective purchase requisitions and revenue collection | |
| | Procurement of goods and services: (Use of Irish Water operational framework suppliers and contractors) | |
| | Public Liability | |
| Building a Modern and Innovative Organisation through Continuous Improvement | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| <u>LEARNING AND GROWTH</u> 1.LEADERSHIP Improve staff morale through capacity building and skills enhancement to ensure a highly motivated, engaged and innovative flexible workforce. 2.LEARNING & GROWTH: To continuously improve and drive transformation and change initiatives. | Health, Safety, Quality & Environment | <ul style="list-style-type: none">▪ Incident Notifications and post incident reviews.▪ Level of corrective actions raised/closed within timeframe.▪ Progression and implementation of agreed Transformation Initiatives.▪ Data returns within timeframe.▪ IW Measurement K.P.I. No's: 1-3 inclusive (Total 10). |
| | Transformation Plan: | |
| | Data book – Record of activity per month. | |

| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
|---|---|--|
| <u>RURAL WATER</u> Facilitate the delivery of private water and wastewater facilities through community groups. | Environmental and Public Health Compliance – Water Quality | <ul style="list-style-type: none"> ▪ Test results ▪ Timely allocation of grants ▪ Timely administration of subsidies to Active G.W.S. ▪ Administer Well grants in accordance with the terms of the Scheme. ▪ Raise awareness of the Lead remediation scheme ▪ Installation of validated UV unit, filtration system and upgrade chlorine dosing system. ▪ Source Protection. ▪ Continue the programme of Network Upgrade. ▪ Provision of Water Conservation. ▪ Installation of Bulk Meters. ▪ Fast tracking of schemes to be taken in charge by Irish Water. ▪ Upgrade of schemes including critical mains to bring schemes to standard to be agreed with Irish Water on takeover. ▪ Promote the concept of a Community Organisation producing its own energy. ▪ Funding dependant. |
| | Enhancement of Existing Schemes – Infrastructural and Efficiency of Operation | |
| | Rural Development – New Group Water Schemes | |
| | Transition of Schemes to Public Water & Wastewater Sector – Bid for inclusion in programme as a Demonstration Project | |
| | Research and Innovation – Bid for inclusion in programme as a Demonstration Project | |
| | Support the GWS Sector in conjunction with the National Federation of GWS to ensure that a safe, dependable and adequate water supply is provided to the rural community. | |
| | Review of the Expert Panel of the Rural Water Multi-Annual Programme 2016-2018 | |

| ENVIRONMENT | | |
|---|---|--|
| Improving the Quality of Life and Well Being for All in County Roscommon | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Protect and enhance and improve the quality of the natural environment by a proactive approach to managing water, air, and noise environmental issues | Enforcement Systems Develop RMCEI Plan 2018 Submit 2017 RMCEI report | <ul style="list-style-type: none"> Complete RMCEI within timelines and in accordance with EPA Guidelines & Enforcement Areas. |
| | Designate roles of RMCEI and Environmental Complaints Co-ordinator | <ul style="list-style-type: none"> Appointment of Environmental Coordinator. |
| | Deliver Section 63 notices/directions | <ul style="list-style-type: none"> Number of Section 63 EPA Notices completed. |
| | Category - Waste Waste inspections completed | <ul style="list-style-type: none"> Number of Inspections – V – Target. |
| | Litter Inspections per 5000 population | <ul style="list-style-type: none"> Number of Inspections & Complaints % of target of RMCEI. |
| | Manage EPA licence compliance | <ul style="list-style-type: none"> Number of non compliances per Site/Licence. |
| | Complete audits as requested by NWCPO | <ul style="list-style-type: none"> % of Target Set by NWCPO. |
| | Return waste data to EPA | <ul style="list-style-type: none"> On time and responsiveness NOAC E1 +E3 +E4 |
| | Manage Anti- Dumping Initiative | <ul style="list-style-type: none"> No of sites cleaned in conjunction with local/community groups |
| Implement an integrated approach to waste management and build a culture of environmental awareness and compliance. | Category - Water WFD Investigation/ monitoring In selected priority water body areas for action in conjunction with LAWCO | <ul style="list-style-type: none"> % Completed of Planning Inspections. No. of inspections in priority areas |
| | Farm inspections & cross reporting | <ul style="list-style-type: none"> No. inspections Cross Compliance – V – Target in RMCEI. |
| | Carry out DWWTS inspections in accordance with the National Inspection Plan | <ul style="list-style-type: none"> % Inspections of NIP. |
| | Section 4 Discharge licence inspections | <ul style="list-style-type: none"> % of Planning Inspections Completed. |
| | Respond to Groundwater & Hydrometric requests from EPA | <ul style="list-style-type: none"> Level of Responsiveness. |
| | Category –Producer Responsibility initiatives & Food Waste WEEE inspections | <ul style="list-style-type: none"> % Completed – v – RMCEI Target. |
| | Waste Tyre PRI inspections | <ul style="list-style-type: none"> % Completed – v – RMCEI Target. |

| Improving the Quality of Life and Well Being for All in County Roscommon | | |
|--|---|---|
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| | Food waste inspections | <ul style="list-style-type: none"> % Completed – v – RMCEI Target |
| | PRI battery inspections | <ul style="list-style-type: none"> % Completed – v – RMCEI Target. |
| | Category - Air Deco paints inspections | <ul style="list-style-type: none"> % Completed – v – RMCEI Target. |
| | Solvent Regs. inspections | <ul style="list-style-type: none"> % Completed – v – RMCEI Target. |
| | Petroleum Vapour Inspections | <ul style="list-style-type: none"> % Completed – v – RMCEI Target. |
| | Smoky Coal Inspections | <ul style="list-style-type: none"> % Completed – v – RMCEI Target. |
| Protect the nature and built environment. | Planning File Inspections/Pre planning meetings | <ul style="list-style-type: none"> As Required 100% within Planning Regulatory Timeframe. |
| | Provide an accredited Laboratory System to our Customers | <ul style="list-style-type: none"> Prepare for audits as required |
| | Maintain accreditation | |
| | Brown Bin Education | <ul style="list-style-type: none"> Participate in National Campaign NOAC E2. |
| | Pay by weight (or other national imitative) Public Education & Awareness Campaign | <ul style="list-style-type: none"> Local campaign & initiatives |
| | Internal Environmental Campaigns Green team | <ul style="list-style-type: none"> No. of initiatives in HQ and County Council Buildings. |
| Environmental Awareness and Compliance. | Support and promote Green Schools Programme | <ul style="list-style-type: none"> % of schools in the Programme |
| | Waste minimisation & Prevention, including Up Cycling Events, Green your Festival & Food Waste Prevention | <ul style="list-style-type: none"> No. of Promotions & level of participants in various initiatives. |
| | LA 21 Environmental Partnership Funding | <ul style="list-style-type: none"> No. of Projects & level of funding. |
| | Ant Litter Grant Initiatives | <ul style="list-style-type: none"> No of initiatives & grant award. |
| | Support Community Groups & Tidy Towns by providing Guidance & Awareness | <ul style="list-style-type: none"> Information session & participation levels. |
| | Participation in LAPN | <ul style="list-style-type: none"> Funding obtained for projects and programmes & implemented. |

| Improving the Quality of Life and Well Being for All in County Roscommon | | |
|--|---|---|
| Supporting Strategies for Service Delivery | Supporting Strategies for Service Delivery | Supporting Strategies for Service Delivery |
| | Promotion of good practice in commercial sector, e.g. green healthcare, wastes audits | <ul style="list-style-type: none"> No. of Audits completed. |
| | Implement Connaught/Ulster Waste Management Plan & co-operation with CUWERLA. | <ul style="list-style-type: none"> Deliver agreed initiatives and programmes under the Plan. |

| ASSETS AND ENERGY MANAGEMENT | | |
|--|--|---|
| Build a Modern and Innovative Organisation Through Continuous Improvements | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| | Assets Management | |
| Encourage and facilitate the reduction of the Carbon Footprint in Co. Roscommon through the promotion of smarter travel, energy awareness & efficiency | Update Asset Registers of Land/Buildings and other Assets of RCC | <ul style="list-style-type: none"> Maintain Asset Register & populate in a timely manner. |
| | Energy Management | |
| | M & R 2017 Returns | <ul style="list-style-type: none"> Complete by April, 2018 |
| | Energy Awareness Strategy & Action Plan/Energy Team | <ul style="list-style-type: none"> % of plan implemented No. of Team meetings and Programme |
| | EMAP Training | <ul style="list-style-type: none"> Training as required |
| | Implement Energy Action Plan | <ul style="list-style-type: none"> % of plan Completed by December 2018 |
| | Public Lighting | |
| | DeadSure Application | <ul style="list-style-type: none"> Ongoing update |
| | UMR Database Analysis | <ul style="list-style-type: none"> Maintenance and update of database as required |
| | Maintenance/Replacement Functions of public lighting systems. | <ul style="list-style-type: none"> Programme Implementation by 2020. % Achieved in 2018 |
| | Climate Change | |
| | Contribute to Mitigation & Adaptation Plans in co-operation with other sections of RCC and Kildare County Council (lead on climate change) | <ul style="list-style-type: none"> Plans completed in accordance with National Guidelines |

| CORPORATE SERVICES | | |
|--|---|--|
| Building a Modern and Innovative Organisation Through Continuous Improvement | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Embed the newly enhanced Elected Members role through implementing the reform programme which encompasses and recognises their democratic mandate. | Facilitate, organise and provide support to meetings of the Council and all committees. | <ul style="list-style-type: none"> Number of meetings held and agenda business concluded. Minutes produced, follow-up actions implemented i.e. motions/questions/correspondence |
| | Dissemination of Information | <ul style="list-style-type: none"> Information disseminated |
| | Commence preparatory planning in relation to the Local Elections in 2019 | <ul style="list-style-type: none"> Preparatory planning completed |
| | Discharge responsibilities under the Ethics Register. | <ul style="list-style-type: none"> Up to date Ethics Register in place |
| Adopt a framework that commits to the promotion of good governance. | Manage and maintain the Register of Electors. | <ul style="list-style-type: none"> Live Register of Electors published in accordance with statutory obligations. |
| | Prepare Reports and Work Programmes in line with corporate governance requirements. | <ul style="list-style-type: none"> Annual Service Delivery Plan adopted Annual Report adopted. |
| | Respond to information requests, customer complaints in line with statutory requirements. | <ul style="list-style-type: none"> Freedom of Information requests, Ombudsman complaints and Customer complaints addressed with the relevant timeframes |
| Develop effective communication systems and procedures. | Corporate Risk Register in place | <ul style="list-style-type: none"> Review of the Risk Register as agreed in Policy |
| | Develop a Communications Strategy. | <ul style="list-style-type: none"> Communications Strategy developed with the overall aim to ensure that there is clear, consistent and appropriate communication between the Council and relevant stakeholders, both within the organisation and externally. |
| | Management of the Council's social media i.e. Facebook and Twitter | <ul style="list-style-type: none"> NOAC C3: LA website and social media usage. |

| | | |
|---|--|--|
| Foster a Culture of cross departmental co-operation. | <p>Work with the Arts, Heritage and the Library to ensure delivery of the Creative Ireland Programme</p> <p>Provide support to Assets and Energy Management in relation to Council owned properties</p> <p>Develop an Events Management Strategy</p> | <ul style="list-style-type: none"> ▪ Programme delivered ▪ Asset Register maintained ▪ Strategy/protocol in place |
| Building a Modern and Innovative Organisation Through Continuous Improvement | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Provide good quality, functional, safe, sustainable and accessible offices to meet the needs of the public and staff. | Manage the Council's Civic HQ and Council Offices. | <ul style="list-style-type: none"> ▪ Civic HQ maintained to a high standard to promote a good image of the Council and ensure the delivery of a quality and courteous service to the public and staff ▪ Manage Council properties |
| | Comply with all requirements of the Safety, Health and Welfare at Work Act 2005 and the Regulations made thereunder. | <ul style="list-style-type: none"> ▪ Safety Management System Documentation Revised and Implemented ▪ Policies Reviewed & Distributed ▪ Occupational Health & Welfare Programme Implemented ▪ % Inspections Completed ▪ % Staff Trained |
| | Ensure adequate and comprehensive insurance is in place to meet the needs of the organisation | <ul style="list-style-type: none"> ▪ Manage the insurances in place ▪ Management of claims |
| Provide excellent services to customers using optimum delivery models | <p>Delivery of Customer Care in line with policies</p> <p>Facilitate civic receptions and events</p> | <ul style="list-style-type: none"> ▪ Customer Service delivered in a timely and courteous manner in line with Customer Charter ▪ Number of receptions and events held to a high standard |
| Foster leadership, creativity, innovation and a performance culture at all levels within the organisation | <p>Strengthen performance management with development of Integrated Performance Management.</p> <p>Co-ordination of Annual Return in respect of Performance Indicators</p> | <ul style="list-style-type: none"> ▪ Continuous monitoring of performance of Unit Operational Plan through Integrated Performance Management and Individual Performance Plans and target met ▪ Performance Indicators Return to N.O.A.C. in accordance with guidelines. |

| | | |
|--|--|--|
| Instil a culture of change within the organisation through partnership, positive support and encouragement to staff | Identify improvement and initiatives to improve the operation of Corporate Affairs. Produce Procedure Manuals | <ul style="list-style-type: none"> ▪ Motivated workforce that is aware of the strategic policies of the Council and equipped to deliver on targets ▪ Procedure Manuals in place ▪ Monitoring of targets set in Individual Performance Plans |
| Improve staff morale through capacity building and skills enhancement to ensure a highly motivated, engaged and innovative, flexible workforce | Enhance skills and competencies of staff. | <ul style="list-style-type: none"> ▪ % of training carried out ▪ Continuous monitoring of performance through Integrated Performance Management |

Leading the Economic Development of County Roscommon

| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
|---|--|---|
| Effective Planning and Regulatory Frameworks for sustainable growth and to encourage enterprise in a balanced and controlled manner | <p>Management of Veterinary Service including:</p> <p>Temporary Veterinary Inspectors;</p> <p>Slaughterhouses and small Meat Manufacturing Plants;</p> <p>Service Level Agreement (SLA) with the Food Safety Authority of Ireland;</p> <p>Animal Identification and Movement System (A.I.M.S);</p> <p>Official Agency Premises and Inspections (OAPI) database - return data to the FSAI regarding establishments, inspections, and ante- and post-mortems examinations.</p> | <ul style="list-style-type: none"> ▪ Number of inspections and audits completed ▪ Applications for a approval dealt with in a timely manner ▪ SLA with the Food Safety Authority of Ireland (FSAI) adhered to. ▪ All actions on A.I.M.S. submitted in a timely manner ▪ All actions on OAPI submitted within the agreed timeframe ▪ Management of Temporary Veterinary Inspectors Contracts |
| | Casual Bye Laws and associated works | <ul style="list-style-type: none"> ▪ Casual Trading Bye Laws in place |

| | | |
|---|--|--|
| | | |
| Improving the Quality of Life and Well Being For All in County Roscommon | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Ensure the arts, the creative sector and libraries play a major role in supporting the heritage, cultural and community development of the county | <ul style="list-style-type: none"> ▪ Deliver the Creative Ireland National Programme ▪ Produce a comprehensive Culture and Creativity Strategy 2018-2022 for County Roscommon. | <ul style="list-style-type: none"> ▪ Culture and Creativity Strategy 2018-2022 in place ▪ Manage approved funding 2018 allocated under Pillar 2 of the Creative Ireland Programme to support awareness of the Programme and allow for the implementation the Culture and Creativity Strategy 2018-2022. The key objective of the funding will be to provide support to local and community, artistic and creative activities and projects that will encourage creativity and cultural participation. |
| Protecting the Natural and Built Environment | Provide a dedicated Dog Control Service. | <ul style="list-style-type: none"> ▪ Number of dog licences issued ▪ Number of stray dogs seized ▪ Number of stray dogs re-homed ▪ Dog Pound Service in compliance with legislative requirements ▪ Dog Breeding Establishments inspected. ▪ Manage the Dog Control Service Contract |
| Protect the Natural and Built Environment | Manage Derelict Sites and Dangerous Structures | <ul style="list-style-type: none"> ▪ Managed in accordance with policy and legislation |

| LIBRARY SERVICES | | |
|---|--|--|
| Improving the Quality of Life and Well Being for all in County Roscommon | | |
| Development of public libraries to promote community cohesion and well-being, Economic growth, cultural identity | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Management |
| To address all Library service provision issues and objectives in light of current operational capacity | <p>Library Development Plan</p> <p>Maintain and develop services to children</p> <p>To support the delivery of the recommendations of the Opportunities for All: A Strategy for Public Libraries 2013 – 2017: The public library as a catalyst for economic, social and cultural development, the imminent new Public Library Strategy and Public Library Standards and Benchmarks, April 2015.</p> <p>To support any Collaborative approaches for service delivery in 2018</p> | <ul style="list-style-type: none"> Development Plan published. Develop Right to Read programme Continue development of schools service as per the new national standard. Deliver Summer Reading challenge/activity for children NOAC L2: Cost of operation. |
| To sustain the opening of branch network and service points as a priority under current staff policies | Maintain and develop frontline services with the optimal usage of existing resources | <ul style="list-style-type: none"> Opening hours NOAC L1: No. of library visits. |
| To control and monitor the financial and budgets allocations for 2018 and all related Agresso MS4 processes and reporting | <p>Revenue and Capital Jobs</p> <p>Code monitoring</p> | <ul style="list-style-type: none"> Maintain within budget as allocated by RCC. With reference to Public Library Standards and Benchmarks(2015), to progress the library budget to the recommended per capita stock expenditure of €3.77 annually |
| To ensure that the necessary Information Communication Technologies and online resources for operations are supported and developed | Optimise the use of ICT in managing and delivering a comprehensive library service | <ul style="list-style-type: none"> Full implementation of the new LMS, Sierra. Self service installation plan RFID conversion for all service points Extension of WiFi in branch libraries |

| | | |
|--|---|--|
| To continue where possible to support a range of events, activities, projects, initiatives and promotions to promote community development, cultural identity and economic growth. | Develop new, and continue to implement existing, outreach programmes, and also develop appropriate cultural, heritage and community services. | <ul style="list-style-type: none"> ▪ Extend the Work Matters (formerly BEE) service countywide. ▪ Continue development of the Right to Read initiative ▪ Develop new Healthy Ireland Programme ▪ Continue development programme for Boyle as the designated location in Roscommon under the Age Friendly Strategy ▪ Maintain close partnership with LEO, Art's Office, and Heritage Office. ▪ Maintain programme of events for Heritage week, Culture night, Bealtaine |
| To address the necessary infrastructure, maintenance and vehicle service provisions | <p>Develop the new library storage area at HQ – Basement and 2nd floor</p> <p>Review Boyle Library</p> | <ul style="list-style-type: none"> ▪ Re-shelving of all library stock (that was removed from old GRO offices) at Library HQ with consequent development of new storage facility in basement of Library HQ ▪ Work on flooring and external walls at Boyle library and all other maintenance issues to be examined and progressed |
| To support and continue the provision of Library Local Studies & Archive services | Maintain and develop existing LS and Archive service | <ul style="list-style-type: none"> ▪ Quantify and document Local Studies & Archives queries ▪ Expand existing archive with usage of new library storage in basement. |
| To monitor and address all issues in relation to Health & Safety and Child Protection and Safeguarding and all public access issues within the service. | Maintain and develop existing policies and procedures | <ul style="list-style-type: none"> ▪ Assist in completion of H&S Trackers. ▪ Completion of Quarterly H&S Monitoring inspections and reports. ▪ Implement the national policy on Child protection relating to Libraries |
| To address issues in relation to acquisitions, stock management, storage and circulation of resources | Maintain and develop stock and resource management policies | <ul style="list-style-type: none"> ▪ VFM expending of the Bookfund within National Procurement framework. ▪ Develop Collection Development policies |

| ROADS AND TRANSPORTATION | | |
|--|---|--|
| Leading the Economic Development of County Roscommon Including Infrastructural Development | | |
| Supporting Strategy | Delivery Strategy | Performance Measurement |
| <u>Infrastructural development</u> Development of a sustainable transport network to cater for the future needs of county Roscommon. | | |
| | Work to identify sources of funding for infrastructural development and to deliver infrastructural development projects/initiatives. | <ul style="list-style-type: none"> ▪ Funding sources identified ▪ Progress schemes on National Routes. |
| | Promote an integrated approach to Road Safety in the county. | <ul style="list-style-type: none"> ▪ Promotion of Road Safety events in conjunction with An Garda Síochána including Road Safety Week, Junior Wardens competitions, Poster competition, distribution of road safety material to schools and community groups. |
| | Prepare Safety Management Plans and Traffic Management Plans. | <ul style="list-style-type: none"> ▪ Plans prepared at Municipal District level. |
| | Maintain existing road network | <ul style="list-style-type: none"> ▪ Draw up and implement Road Works Programme 2018. |
| Improving the Quality of Life and Well Being for All in County Roscommon. | | |
| Supporting Strategy | Delivery Strategy | Performance Measurement |
| Protect Natural & Built Environment | | |
| Protect the community and enhance resilience by ensuring safety policies and protection measures such as Catchment Flood Risk Assessment and Management (CFRAM) are developed and implemented. | Co-operate with the OPW in CFRAM studies. Apply to OPW for funding for Flood Relief Schemes. Carry out drainage maintenance on designated rivers. | <ul style="list-style-type: none"> ▪ No. of meetings attended ▪ No. of schemes submitted to OPW ▪ No. of OPW funded schemes completed ▪ Arterial drainage programme 2018 completed. |
| Encourage and facilitate the reduction of the carbon footprint in county Roscommon, through the promotion of smarter travel. | Progress review of Speed Limit in county Roscommon. | <ul style="list-style-type: none"> ▪ Complete public consultation ▪ Review submissions ▪ Submit to TII for approval ▪ Issue report and draft bye-laws to SPC. |

| | | |
|--|---|--|
| Supporting Cultural & Community Development | | |
| Develop and improve amenities within the county. | Maintain existing playgrounds to an acceptable standard. | <ul style="list-style-type: none"> No. of playground inspections completed. |
| Combating Social Disadvantage & Isolation | | |
| Support and promote the development of transport initiatives for rural areas by working in conjunction with transport providers to improve standards and travel times. | <p>Liaise with transport providers.</p> <p>Approval of bus stops and bus routes to National Transport Authority.</p> | <ul style="list-style-type: none"> Approval of bus stops and routes within the time frame. |
| To promote physical and social well-being through supporting <i>Healthy Ireland</i> initiative. | Seek funding for improvement of playgrounds and recreational facilities. | <ul style="list-style-type: none"> Applications submitted for DCYA playground funding. |
| Building a Modern and Innovative Organisation through Continuous Improvement. | | |
| Supporting Strategy | Delivery Strategy | Performance Measurement |
| Leadership | | |
| <p>Improve staff morale through capacity building and skills enhancement to ensure flexible workforce.</p> <p>Instil a culture of change.</p> | <p>Develop staff flexibility through defined job profiles and procedure manuals.</p> <p>Provide on- the-job training for staff.</p> <p>Provide specialist training as needs are identified.</p> <p>Develop job rotation.</p> <p>Develop and use new systems and procedures.</p> | <ul style="list-style-type: none"> Job profiles defined and procedure manuals completed Training needs assessment completed Training requirements identified Training provided Retrospective cataloguing of Land Agreements and Dedication Agreements Archiving of Roads materials in accordance with National Strategy. |
| Customers | | |
| Use of ICT to enable staff and Elected members to deliver modern, efficient and effective services. | Establish email as the preferred option for communication with public representatives, local and public bodies and the general public. | <ul style="list-style-type: none"> Liaise with IT on complaints/reporting system Encourage use of email for all meetings and communications. |
| <u>Communication and Resources</u> | | |
| Provide resources to deliver on the leadership role of local government. | Provide an effective service within financial and staff constraints. | <ul style="list-style-type: none"> Update relevant online external services as required but at least monthly Monitor budget in the unit and ensure timely claiming of funds on PRS system |

| | | |
|---|--|---|
| | | <ul style="list-style-type: none"> ▪ Use of Roads calendar as Unit information portal ▪ Completion of monthly IPM in Roads ▪ Use of best available technology to improve the delivery of surveying and design of Roads projects. |
| Engage in a proactive manner with the roll-out of Broadband Services to rural communities in county Roscommon | Continue to provide a Broadband Officer as point of contact for service providers, government departments and the general public | <ul style="list-style-type: none"> ▪ Preparation of Digital Strategy Plan for county Roscommon in line with the National Broadband Intervention Strategy ▪ Assist with the rollout of the National Broadband Plan. |
| Develop effective internal communication systems and procedures. | Update relevant online internal services. | <ul style="list-style-type: none"> ▪ Relevant online internal services updated. |
| Governance | | |
| Embed enhanced role of Elected Members | Ensure that relevant Reserved Functions performed at Municipal District level. | <ul style="list-style-type: none"> ▪ Progress Part VIII and Taken-in-Charge procedures through MD. |

| HUMAN RESOURCES DEPARTMENT | | |
|---|---|---|
| Corporate Objective: Building a Modern and Innovative Organisation Through continuous Improvement: | | |
| Supporting Strategy | Strategies for Delivery | Performance Measurement |
| Foster leadership, creativity, innovation and a performance culture at all levels within the organisation | Implement Integrated Performance Management System (IPM) | Completion of Annual Service Delivery Plan, Unit Operational Plan and Individual Performance Plans |
| | Manage and evaluate individual performance through the individual performance plan process | End year evaluations completed |
| | Continue to promote leadership development programmes | Number of staff participating in leadership development programmes. |
| Instil a culture of change within the organisation through Partnership, positive support and encouragement amongst staff | Maintain a stable industrial relations environment and ensure well developed communication channels. Continue implementation of the provisions of Public Service Agreements | Number of issues resolved through agreed industrial relations processes and protocols. Successful implementation of ongoing organisational change |
| | Promote Workplace Partnership as a vehicle for facilitating organisational change and improving the quality of working life of employees. | Agreed initiatives/proposals implemented |
| | Review, update and implement HR Policies and Procedures as required. | Revised Policies and Procedures implemented Number of issues processed through agreed procedures |
| | Support the employment of people with disabilities and comply with the statutory 3% employment target. Continue to facilitate job shadow day and supported employment initiatives | Statutory target complied with. Facilitation of supported employment initiatives |
| Improve staff morale through capacity building and skills enhancement to ensure a highly motivated, engaged and | Ongoing review of Workforce Plan to determine the staffing structure necessary to sustain services and ensure that there are | Performance Indicator C1 – total number of wholetime equivalent employees |

| | | |
|--------------------------------|--|--|
| innovation, flexible workforce | sufficient staffing levels to deliver Corporate objectives, manage skills development, knowledge transfer and business continuity | |
| | <p>Redeployment of staff as required in accordance with Redeployment Scheme</p> <p>Reassignment of staff as required</p> | <p>Number of staff redeployed</p> <p>Number of staff reassigned</p> |
| | Continued implementation of Attendance Management Policy , Protocols & Sick Leave Arrangements | Performance Indicator C2 – percentage of working days lost through sickness absence |
| | Manage staff attendance (including time keeping/flexi time/flexi leave/annual leave/business leave/atypical attendance patterns efficiently and effectively in accordance with organisation requirements | Time and Attendance managed in accordance with agreed policies and procedures |
| | Implement revised flexi time/flexi leave scheme | Revised flexi time/flexi leave scheme implemented |
| | Ensure that customer service is delivered with respect, courtesy, equality and inclusiveness | Customer service delivered in accordance with organisational policies and procedures |
| | Provide a comprehensive, relevant and equitable Training Programme subject to budgetary provisions | Training Programme delivered |

| | | |
|---|---|--|
| Use of ICT to enable staff and Elected members to deliver modern, efficient and effective services | Implement new business protocols and systems to improve efficiencies | Superannuation Shared Service project completed. Health and Safety Management System & Core PMDS system implemented. |
| | Continue to manage Core System including additional Payroll function, Superannuation, Personnel, Time and Attendance and Training | Delivery of Core services in accordance with prescribed timeframes |
| Provide capacity and resources to deliver on the new leadership role of local government under the reform programme and embed new structures as outlined therein | Facilitate the delivery of the Council's strategic vision | Provision of adequate staffing resources and skill sets through workforce planning |
| | | |
| Corporate Objective: Leading the Economic Development of County Roscommon: | | |
| Developing and Promoting Enterprise and Job Creation | Continue to participate in Labour Activation Measures | Number of labour activation measures introduced and facilitated |
| | | |

| FIRE AND CIVIL PROTECTION ANNUAL SERVICE DELIVERY PLAN | | |
|---|--|--|
| Leading the Economic Development of County Roscommon | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Developing and Promoting Enterprise and Job Creation. · Positive Promotion of the County · Infrastructural Development | Roscommon County Council will provide professional public safety advice to promote community and enterprise resilience to prevent, cope and protect against natural disaster and fire emergencies. | <ul style="list-style-type: none"> ▪ F1: Cost per Capita of the Fire Service ▪ F2: Service Mobilisation ▪ F3: Percentage Attendance Times at Scenes |
| Improving the Quality of Life and Well Being for All in County Roscommon | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Protecting the Natural and Built Environment. · Supporting Cultural and Community Development · Combating Social Disadvantage and Isolation | Roscommon County Council will continue to provide Fire Service and Civil Defence resources who play a critical part in protecting our heritage and in supporting the planning and management of public events with an effective and efficient emergency response that is always available. | <ul style="list-style-type: none"> ▪ F1: Cost per Capita of the Fire Service ▪ F2: Service Mobilisation ▪ F3: Percentage Attendance Times at Scenes |
| Building a Modern and Innovative Organisation Through Continuous Improvement | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| · Leadership · Customers · Communication and Resources · Governance | Roscommon County Council will examine the recommendations of the policy document <i>Keeping Communities Safe (2013)</i> as published by the National Directorate for Fire & Emergency Management of the Department of Environment, Community & Local Government. | <ul style="list-style-type: none"> ▪ F1: Cost per Capita of the Fire Service ▪ F2: Service Mobilisation ▪ F3: Percentage Attendance Times at Scenes |

| FINANCE | | |
|--|--|---|
| Build a Modern and Innovative Organisation Through Continuous Improvement | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Develop and implement a financial system for financial capacity and organisational performance and efficiency. Management of financial resources budgetary control. | Maintain a financial accounting and management framework that is consistent with public sector objectives and accounting code of practice. | <ul style="list-style-type: none"> NOAC MI: Revenue account balance. |
| | Adopt a coordinated approach to ensure financial control is implemented consistently and effectively across the whole organisation. | <ul style="list-style-type: none"> Local Government Audit and Internal Audit facilitated. |
| | Provide financial management and control systems that are up to date and have the necessary functional capacity. | <ul style="list-style-type: none"> Required management information provided. Carrying out admin and support functions promptly. Compliance with required deadlines. Staff training provided to carry out roles and processes continuously reviewed. |
| | Develop and implement strategies to achieve effective procurement that delivers value for money. | <ul style="list-style-type: none"> Adopt Corporate Procurement Plan when due. Produce Procurement Reports for Management Team as required and report on percentage of national frameworks used. Ensure compliance with procurement procedures and regulations Procurement briefing for staff Mini competitions held. |
| | Ensure regular monitoring of budgets, follow up on exceptions and timely reporting in all relevant areas | <ul style="list-style-type: none"> Balanced revenue budget. |
| | Ensure regular and timely payment of all non-pay suppliers. | <ul style="list-style-type: none"> Compliance with relevant legislation, Prompt Payments, Revenue, Data Protection etc. Percentage of compliant Purchase Orders and Prompt Payment Compliance. |

| | | |
|--|---|---|
| | Invoice all amounts due for recoupment by RCC and collect on a timely basis. Ensure All monies receipted are correctly accounted for. | <ul style="list-style-type: none"> ▪ Maximise income & optimise cash collected. ▪ Legislation compiled with and collection maximised. ▪ Timely and accurate maintenance of systems. ▪ Government policy implemented. ▪ NOAC, M2. |
|--|---|---|

| HOUSING AND BUILDING | | |
|---|---|---|
| Improving the quality of life and well being for all in County Roscommon: Protecting the Natural and Built Environment | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Encourage and facilitate the reduction of the carbon footprint in County Roscommon, through the promotion of smarter travel, energy awareness and efficiency measures | Improve Energy Efficiency of LA Housing Stock | <ul style="list-style-type: none"> No. of Units Completed |
| Ensure that all development is undertaken in a sustainable manner which appropriately protects the unique and diverse elements of the natural and built environment. | Address impact of new Housing Construction projects on environment | <ul style="list-style-type: none"> % of required consents in place. |
| Improving the quality and well being for all in County Roscommon Combating Social Disadvantage and Isolation | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Through various delivery models meet the accommodation needs of those who are unable to do so from their own resources in sustainable communities. | Capture Applications in a timely manner | <ul style="list-style-type: none"> % of valid applications processed within 12 weeks |
| | Continue to maintain existing long term leases. | <ul style="list-style-type: none"> % of contracts renewed |
| | Increase the overall total number of dwellings provided by the local authority in 2018 compared to 2017 | <ul style="list-style-type: none"> Indicator value exceeded |
| | Reduce the time taken from the date of vacation of dwelling to the date in 2018 when a new tenancy has commenced in the dwelling, averaged across all units re-let during 2018. | <ul style="list-style-type: none"> Indicator value exceeded H2,H3A |
| | Reduce cost expended on getting units re-tenanted in 2018 ready for re-letting, averaged across all units re-let in 2018 | <ul style="list-style-type: none"> Indicator value exceeded H3B, H3A |
| | Manage Local Authority Housing Stock to ensure steady supply | <ul style="list-style-type: none"> No. of Units made available for letting Improve Indicator value H4 |
| | Maximise use of the RAS scheme as a support | <ul style="list-style-type: none"> No. of Tenants No. of Inspections. |

| | | |
|---|--|---|
| | Operate Housing Assistance Payment Scheme (HAP) at agreed Department levels | <ul style="list-style-type: none"> HAP scheme operating to agreed levels |
| | Progress the Capital Housing Programme | <ul style="list-style-type: none"> Stage of Capital Project Number of acquisitions |
| | Progress the Traveller Accommodation Programme | <ul style="list-style-type: none"> Apply for annual funding Funded elements of programme complete Number of LTACC meetings held Complete the 2018-2022 Traveller Accommodation Plan |
| | Assist Approved Housing Bodies (AHBs)/Voluntary Housing in progressing their schemes | <ul style="list-style-type: none"> No. of Schemes identified No. of Schemes supported |
| | Administer Housing Adaptation Grant Schemes | <ul style="list-style-type: none"> % of Allocation expended % of monthly expenditure recouped % payments made within two weeks |
| | Implement Tenant Purchase Schemes | <ul style="list-style-type: none"> No. of valid applications processed |
| | Carry out Property Inspections | <ul style="list-style-type: none"> No. of Inspections |
| | Manage Homelessness Service in accordance with adopted Regional Action Plan Carry out review of Plan in co-operation with Galway City Council | <ul style="list-style-type: none"> Maintain Indicator Value Revised Plan in place |
| To promote physical, mental and social wellbeing in the county through the Healthy Ireland initiative, recreation and positive ageing policies. | Participate in a cross-functional team to deliver the Age-Friendly Action Plan | <ul style="list-style-type: none"> Actions delivered |
| Building a Modern and Innovative Organisation through Continuous Improvement- Customers | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Provide excellent services to customers using optimum delivery models. | Reception/Customer Care | <ul style="list-style-type: none"> Measure number and type of complaints received and outcomes |
| | Change Management | <ul style="list-style-type: none"> No of change projects delivered |

| | | |
|---|---|---|
| Use of ICT to enable staff and Elected members to deliver modern, efficient and effective services. | Implement ICT related solutions as identified | <ul style="list-style-type: none"> ▪ ICT is part of each change initiative |
|---|---|---|

| Information and Communications Technology | | |
|--|--|--|
| Leading the Economic Development of County Roscommon | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Positive Promotion of the County | Positive Promotion of the County -Marketing, branding and identity of the County. | <ul style="list-style-type: none"> Implement a social media strategy to promote the use of social media as one of our main communications channels with citizens Keep our website up to date with current information and incorporate a new tourism website. |
| Building a Modern and Innovative Organisation Through Continuous Improvement | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Supporting Strategies under Customer, Communication and Gove. | Communication and Resources - Develop effective internal communication systems and procedures. | <ul style="list-style-type: none"> Develop best practice IT security policies to protect the Council's digital assets and compliance with GDPR Contribute to creating efficiencies through the role out of management software solution and paperless meetings Implement mobile digital solution for carrying out mobile surveys for all departments. |
| | Customers- Use of ICT to enable staff and Elected Members to deliver modern, efficient and effective services. | <ul style="list-style-type: none"> Implement a new customer service platform to allow citizens to log complaints and queries online Provide an intuitive online portal for citizens to access our latest open data sets Reduce overall cost of IT provision for each WTE as per NOAC service indicator C4 |

| PLANNING | | |
|--|--|--|
| Leading the Economic Development of County Roscommon | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Develop and Promote Enterprise and Job Creation. | Effective planning and regulatory frameworks for sustainable growth and to encourage enterprise in a balanced and controlled manner. | <ul style="list-style-type: none"> All decisions to be made within the Prescribed Period. Plans / Plan Variations (where relevant) to be prepared and adopted as per statutory requirements. |
| | Promote the sustainable use of the county's natural resources as a key component in developing enterprise and tourism opportunities. | <ul style="list-style-type: none"> Relevant decisions on planning applications and Plan making processes to reflect this, with all undertaken within prescribed period. |
| Positive promotion of the County | Promote County Roscommon as a location for enterprise, industry and tourism development. | <ul style="list-style-type: none"> Zoning of sufficient lands to meet economic demands, in accordance with proper and sustainable planning Facilitation of pre-planning discussions. |
| | Marketing, branding and identity of the county. | <ul style="list-style-type: none"> Appropriate use of the corporate logo on all relevant RCC produced planning material Quarterly review and update of planning content on RCC's website. |
| | Enhance the attractiveness of the county leading to increased investment and population growth. | <ul style="list-style-type: none"> Work to achieve a reduction in the number of unfinished housing developments Publish and promote the "Rural Housing Design Guide" in Q1 2018. Commence the statutory plan process for the <i>Roscommon County Development Plan 2020 – 2026</i> in Q2 2018; Promotion of the <i>Town Centre Enhancement Plans</i> for Boyle and Castlerea (in Q1 and Q2 of 2018) Completion of the <i>Monksland Design Framework</i> by Q3 2018 Completion of the 1st phase of the <i>Roscommon Town Centre Enhancement Plan</i> in Q3 2018. |

Improving the Quality of Life and Well Being for All in County Roscommon

| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
|--|--|--|
| Protect the Natural and Built Environment. | Protect, enhance and improve the quality of the natural environment by a proactive approach to managing water, air and noise environmental issues. | <ul style="list-style-type: none"> Number of Enforcement cases managed within the required timeframes All planning decisions to reflect consideration of the protection of the natural and built environment and including the attachment of specific conditions if warranted. |
| | Protect the community and enhance resilience by ensuring safety policies and protection measures such as the Catchment Flood Risk Assessment and Management (CFRAM) programme are developed and implemented. | <ul style="list-style-type: none"> Areas at risk are zoned appropriately All relevant planning applications are accompanied by a site specific Flood Risk Assessment. |
| | Encourage and facilitate the reduction of the carbon footprint in County Roscommon, through the promotion of smarter travel, energy awareness and efficiency measures. | <ul style="list-style-type: none"> The number of building inspections undertaken exceeds the minimum national targets, with at least a 7% increase on the 2017 reported figure Preparation of the <i>Roscommon County Development Plan 2020-2026</i> to reflect carbon reduction measures. |
| | Ensure that all development is undertaken in a sustainable manner which appropriately projects the unique and diverse elements of the natural and built environment. | <ul style="list-style-type: none"> Number of overturned decisions from An Bord Pleanála are nil, based on policy considerations Appropriate Assessment Screening to be undertaken on all relevant planning applications. |
| Support Cultural and Community Development | Develop and improve amenities, cultural facilities and services within the county. | <ul style="list-style-type: none"> Relevant decisions on planning applications and Plan making processes to reflect and support this, with all undertaken within prescribed period. |
| | Create public awareness and promote increased participation in the development of local authority led plans and initiatives. | <ul style="list-style-type: none"> Engagement from the public leading to increased submissions Introduction of an on-line consultation initiative (in conjunction with ICT section), to be initially utilised in public consultations on the new <i>Roscommon County Development Plan 2020-2026</i>. |
| Combat Social Disadvantage and Isolation | Through various delivery models, meet the accommodation needs of those who are unable to do so from | <ul style="list-style-type: none"> Relevant planning decisions, and planning recommendations on Part 8 housing proposals, to support the achievement of this strategy |

| | | |
|--|--|--|
| | their own resources in sustainable communities. | <ul style="list-style-type: none"> Roll out in 2018 of measures and initiatives identified in RCC's <i>Vacant Homes Strategy</i> (2017). |
| | Support Government policies in relation to job creation. | <ul style="list-style-type: none"> Relevant decisions on planning applications and Plan making processes to reflect and support this, with all undertaken within prescribed period. |

Building a Modern and Innovative Organisation Through Continuous Improvement

| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
|---|---|--|
| Supporting Strategies under Leadership, Customer, Communication and Governance. | Foster leadership, creativity, innovation and a performance culture at all levels within the organisation. | <ul style="list-style-type: none"> Embed a culture of quality, leading to a continuous improvement in the level of service delivered. Individual Performance Plans to include clear role definition and identify tasks and targets to assist in achieving cultural change in the organisation. |
| | Instil a culture of change within the organisation through partnership, positive support and encouragement among the staff. | <ul style="list-style-type: none"> Monitor and meet internal targets in relation to team and individual performance. Monthly Integrated Performance Management meetings to assist in instilling a culture of change. |
| | Improve staff morale through capacity building and skills enhancement to ensure a highly motivated, engaged, innovative and flexible workforce. | <ul style="list-style-type: none"> Monitor and meet internal targets in relation to team and individual performance. |
| | Provide excellent services to customers using optimum delivery models. | <ul style="list-style-type: none"> Meet internal targets for dealing with customers issues. Implement all necessary measures for the nationwide introduction of e-planning in 2018. |
| | Provide capacity and resources to deliver on the new leadership role of local government under the reform programme and embed new structures. | <ul style="list-style-type: none"> Continue to improve the efficiency of the service and reduce the cost of delivering the Planning Service in comparison to other local authorities as reported by NOAC. |
| | Develop effective internal communication systems and procedures | <ul style="list-style-type: none"> Meet internal targets and continue to ensure communication is improved all levels. |

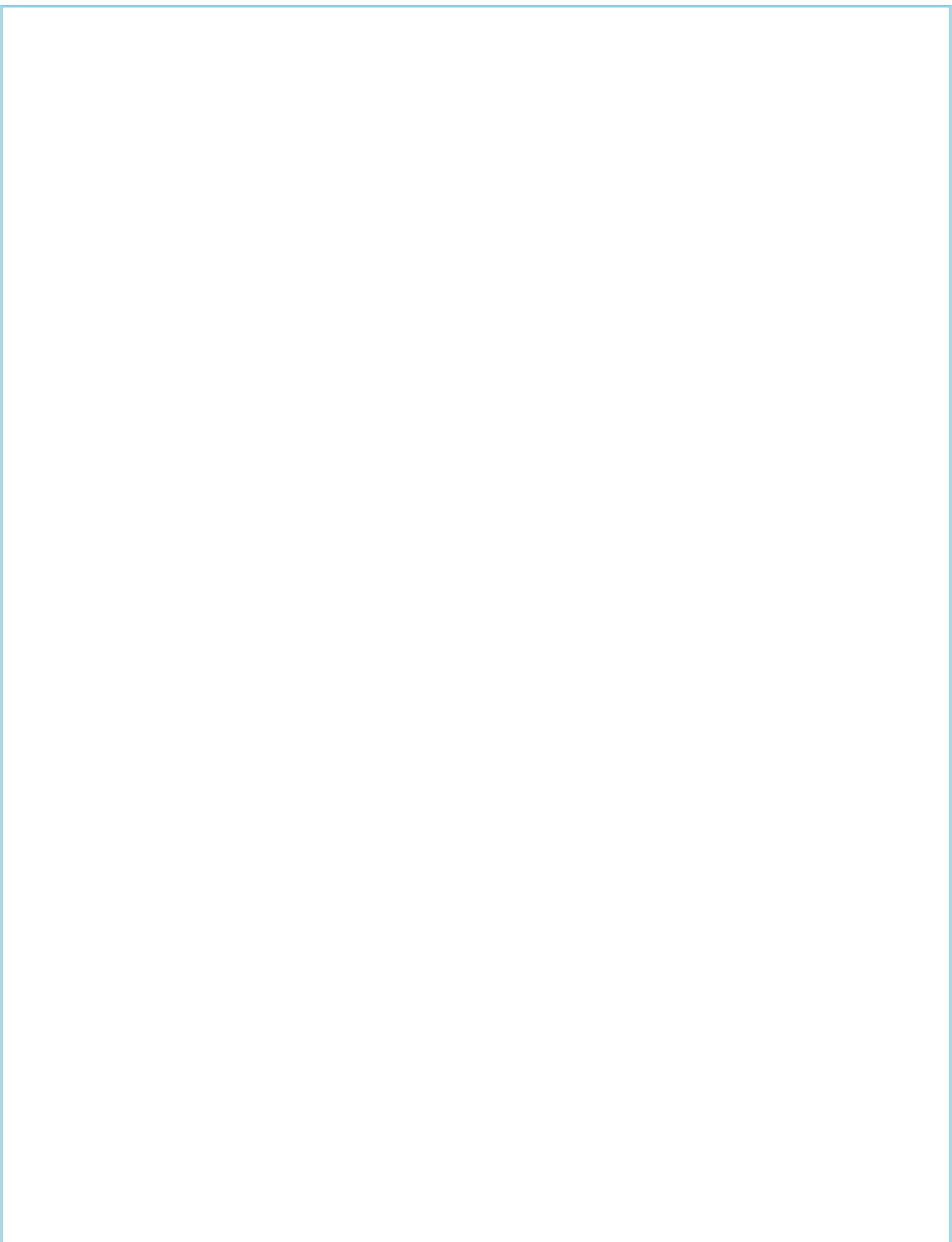
| | | |
|--|---|---|
| | Foster a culture of cross departmental co-operation. | <ul style="list-style-type: none"> ▪ Number of 'major' pre-planning meetings attended by representatives of other departments. ▪ Number of planning application consultations (where warranted) to other departments. ▪ On-going engagement with other departments from the outset of the plan preparation process for the new <i>Roscommon County Development Plan 2020-2026</i>. |
| | Adopt a framework that commits to the promotion of good governance. | <ul style="list-style-type: none"> ▪ All legal requirements are adhered to and good practice followed. |

| COMMUNITY AND ENTERPRISE AND SOCIAL INCLUSION | | |
|--|---|--|
| Improving the Quality of Life and Well Being for All in County Roscommon | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Support Cultural and Community Development. | Develop and improve amenities, cultural facilities and services in the county. | <ul style="list-style-type: none"> Implement national, regional and local funding initiatives to improve amenities, cultural facilities and services in the county. |
| | Create public awareness and promote increased participation in the development of local authority led plans and initiatives. | <ul style="list-style-type: none"> Annual PPN Work Plan agreed and delivered No of engagements by RCC with PPN Number of organisations signed up to PPN as part of Social Inclusion College NOAC Y2 |
| | Lead and promote community and local development through the preparation and implementation of the Local Economic and Community Plan | <ul style="list-style-type: none"> Key priorities delivered within timeframes set out in implementation plan. |
| | Ensure the arts, the creative sector and libraries play a major role in supporting the heritage, cultural and community development of the county | <ul style="list-style-type: none"> Develop and implement Arts and Heritage Action Plans for 2018 Progress tender process and construction of extension to Roscommon Arts Centre in 2018 to ensure completion in Q1 of 2019 Begin process for implementation of Music Generation programme in Q4 2018 Agree USEFE priorities and deliver agreed regional actions. |
| Combat Social Disadvantage and Isolation. | Support and promote the development of transport initiatives for rural areas by working in conjunction with transport providers to improve standards and travel times. | <ul style="list-style-type: none"> Continued development of innovative timetables and routes to provide access to public services and transportation links Identification of suitable locations for Bus Stops in County Roscommon in partnership with Local Link. |
| | Ensure services are fully accessible to citizens through the development and implementation of the Social Inclusion Community Activation Programme and Rural Development Programme. | <ul style="list-style-type: none"> Achievement of SICAP KPIs Implementation of LCDC agreed LEADER Programme |
| | To promote physical, mental and social wellbeing in the county through the Healthy | <ul style="list-style-type: none"> Development of Action Plan Q1 of 2018 Implementation of identified priority |

| | | |
|---|---|--|
| | Ireland Initiative, recreation and positive ageing policies. | actions under Healthy Ireland Initiative and Age Friendly Strategy |
| Building a Modern and Innovative Organisation Through Continuous Improvement | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Supporting Strategies Under Leadership, Customer and Governance. | Foster leadership, creativity, innovation and a performance culture at all levels within the organisation. | <ul style="list-style-type: none"> ▪ Staff delivering on targets in an innovative and creative manner ▪ Safe and Healthy Workplace for staff ▪ Staff meeting held every month ▪ PMDS/IPM in place. |
| | Instil a culture of change within the organisation through partnership, positive support and encouragement among the staff. | <ul style="list-style-type: none"> ▪ Staff open to change, creative and innovative behaviour. ▪ Monitor and meet internal targets in relation to team and individual performance through IPM. |
| | Improve staff morale through capacity building and skills enhancement to ensure a highly motivated, engaged, innovative and flexible workforce. | <ul style="list-style-type: none"> ▪ Highly motivated, engaged, innovative and flexible workforce. ▪ Monitor and meet internal targets in relation to team and individual performance through IPM. |
| | Provide excellent services to customers using optimum delivery models. | <ul style="list-style-type: none"> ▪ Meet internal targets for delivering and implementing strategies through IPM. |
| | Provide capacity and resources to deliver on the new leadership role of local government under the reform programme and embed new structures. | <ul style="list-style-type: none"> ▪ Continue to improve the efficiency of services. |
| | Develop effective internal communication systems and procedures. | <ul style="list-style-type: none"> ▪ Meet internal targets and continue to ensure communication is improved at all levels through IPM. |
| | Foster a culture of cross departmental co-operation. | <ul style="list-style-type: none"> ▪ Through collaboration meet target for growth in jobs as outlined in the LECP. |

| ENTERPRISE | | |
|--|--|---|
| Leading the Economic Development of County Roscommon | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Develop and Promote Enterprise and Job Creation. | Development and implementation of Roscommon Local Enterprise Plan 2017 – 2020 | <ul style="list-style-type: none"> Job creation. M2 Initiatives NOAC JI |
| | Promote the sustainable use of the county's natural resources as a key component in developing enterprise and tourism opportunities. | <ul style="list-style-type: none"> Increase tourism numbers and revenue by 10% TOURISM Strategy developed and implementation of agreed plan |
| | Lead the economic development of the county through the Local Economic and Community Plan. | <ul style="list-style-type: none"> Through collaboration meet target for growth in jobs as outlined in the LECP Access and implement funding streams through available mechanisms e.g. Redz, Cedra, etc |
| Positive Promotion of the County. | Promote County Roscommon as a location for enterprise, industry and tourism development. | <ul style="list-style-type: none"> New marketing materials No. Of engagements with IDA, EI and FI |
| | Marketing, branding and identity of the county. | <ul style="list-style-type: none"> Development and marketing of unique identity for each main town in County Roscommon through the Town Teams initiative |
| | Enhance the attractiveness of the county leading to increased investment and population growth. | <ul style="list-style-type: none"> Increase in available enterprise space USEFE - Deliver agreed regional actions in the Action Plan for Jobs e.g. destination Athlone, USEFE etc |
| | Develop and improve communications, relations with and services to business. | <ul style="list-style-type: none"> 6 Town team plans agreed Formal structure and governance for town teams implemented Implement Town Teams Plans Continued engagement with Chambers of Commerce |
| | Provision of enterprise infrastructure and facilities in collaboration with government agencies and the private sector. | <ul style="list-style-type: none"> No of referrals for utilisation of vacant units Continue to Map Vacant Units Percentage increase in space available RCC to provide Enterprise centre in Roscommon and Monksland Provision of a Food Kitchen and a food Hub in Castlerea Sale of Industrial Sites |

| Improving the Quality of Life and Well Being for All in County Roscommon | | |
|---|---|--|
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Combat Social Disadvantage and Isolation. | Support government policies in relation to job initiatives. | <ul style="list-style-type: none"> Achieve agreed priorities with all stakeholders and deliver on actions identified. |
| Building a Modern and Innovative Organisation Through Continuous Improvement | | |
| Supporting Strategies for Service Delivery | Strategy for Delivery | Performance Measurement |
| Supporting strategies under Leadership, Customer, Communication and Governance. | Instil a culture of change within the organisation through partnership, positive support and encouragement among the staff. | <ul style="list-style-type: none"> Staff open to change, creative and innovative behaviour Monitor and meet internal targets in relation to team and individual performance. |
| | Improve staff morale through capacity building and skills enhancement to ensure a highly motivated, engaged, innovative and flexible workforce. | <ul style="list-style-type: none"> Highly motivated, engaged, innovative and flexible workforce Monitor and meet internal targets in relation to team and individual performance |
| | Provide excellent services to customers using optimum delivery models. | <ul style="list-style-type: none"> Meet internal targets for delivering and implementing strategies. |
| | Provide capacity and resources to deliver on the new leadership role of local government under the reform programme and embed new structures. | <ul style="list-style-type: none"> Continue to improve the efficiency of services. |
| | Develop effective internal communication systems and procedures. | <ul style="list-style-type: none"> Meet internal targets and continue to ensure communication is improved at all levels. |
| | Foster a culture of cross departmental co-operation. | <ul style="list-style-type: none"> Level of co-operation and efficiencies. |
| | Adopt a framework that commits to the promotion of good governance. | <ul style="list-style-type: none"> All legal requirements are adhered to and good practice followed. |



| |
|--|
| |
|--|