

Cork County Council

Annual Service Delivery Plan 2017



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Introduction

Dear Member

Welcome to Cork County Council's Annual Service Delivery Plan 2017 (ASDP). This Plan's purpose is to provide a corporate document that sets out service delivery objectives and performance standards for 2017.

In particular this ASDP is based on the adopted budget provisions for 2017 and also refers to:

- Legislative requirements of the Local Government Reform Act 2014 and other relevant legislation/regulation
- Cork County Council plans/strategies including the Corporate Plan 2015-2019
- National Government Policy
- Existing Service Level Agreements
- Available Resources (both staff and financial)
- The preceding years ASDP

For 2017, we have identified 165 key objectives in contrast with 111 objectives in 2016. A Directorate is assigned to each objective along with a desired performance standard. In particular, for 2017 we are emphasising that performance standards be reflected in verifiable metrics such as

- Delivery dates
- % Completion
- Numerical targets

We have also placed a greater emphasis on our national performance particularly vis a vis other Local Authorities and have referenced objectives with National performance indicators where relevant thus underlining the impact that objectives have on our sectoral standing. Our 2015/2014 performance outcomes are illustrated on P.38 for your information.

A high level risk assessment has also been undertaken which indicates the following key ASDP relevant risks in priority order.

1. External stakeholder co-operation
2. Internal stakeholder co-operation
3. Staff Resources

To mitigate these risks we aim to ensure that all external stakeholders are fully engaged and provided with information in a timely manner. Our recent corporate restructuring and new management forums are also intended to improve partnership and communication between relevant Directorates. However, Staff Resources are still a significant issue as hiring has not yet been mandated at a level that would increase our workforce. Nevertheless we aim to make full use of our existing resources and of course new platforms such as “Your Council.ie” to mitigate this shortfall.

In summary I consider this plan provides a clear focus to enable Cork County Council’s elected members and staff to work together to develop and improve the services we deliver to our citizens.

Tim Lucey
Chief Executive

Annual Service Delivery Plan Objectives 2017

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2014)	PI Ranking (2015)
1	Corporate Services	Audit Committee Meetings Agent	Support the efficient working of Cork County Council's Audit Committee	Approval of Annual Audit Committee Report & Work Programme by Council		0	0
2	Corporate Services	Communications	Develop a Communications Action Plan having regard to the recently approved Corporate Communications Strategy.	Communications Action Plan implemented. Increased usage of social media. Review of knowledge management in CCC. Branding/Marketing exercise undertaken.	C3 (B) Total # of Followers at end of 201X of the LA's Social Media Accounts	16	16
3	Corporate Services	Communications	Implement an Action Plan for 2017 which supports the implementation of the Council's Communications and Marketing Strategy. Particular emphasis will be placed on developing press releases around positive news stories, promoting the role of Mayor of the County of Cork, and growing public awareness around the role and remit of the Municipal Districts.	Record and number the amount of Press releases requested/issued. Develop & improve internal communication systems Ensure that the Mayors support & attendance at organised events is promoted.	C3 (B) Total # of Followers at end of 201X of the LA's Social Media Accounts	16	16

4	Corporate Services	Corporate Contracts	Review existing corporate contracts and arrange to retender in order of greatest priority.	Review all corporate contracts. Re-tender for Expired contracts. Enter into new contracts.		0	0
5	Corporate Services	Corporate Plan 2014 - 2019 Co-ordination	Monitor Corporate Plan implementation. Monitor Cork County Council's Annual Service Delivery Plan implementation.	Issue 2016 Service Delivery Plan Review Report to Council and approve by Q2 2017		0	0
6	Corporate Services	Customer Services	Review Customer Services Policy and Procedures	Update Customer Services Policy and Procedures and circulate across the organisation		0	0
7	Corporate Services	Customer Website	Develop a new Website to provide citizens with a modern, user friendly means of engaging with Cork County Council	Develop and maintain new Website	C3 (A) No. of page visits to LA website in 201X	17	17
8	Corporate Services	Develop the democratic role of the Elected Members	Continue to develop the democratic role of the elected members of Council	Enhance the profile of the County Mayor and Municipal District Chairpersons through enhanced event management and increased media exposure at both local & county events.			

9	Corporate Services	Franchise and Electoral Register application processing	Ensure that the Electoral Register for County Cork is up to date and correct and enable all entitled voters to exercise their democratic mandate.	Review, update and maintain the Electoral register to the highest standard possible by reviewing and updating existing recording systems/processes and by greater interaction with the potential electorate.		
10	Corporate Services	On line Customer Services	Develop a range of online customer services to facilitate citizen interaction with the Council	Self-service Portal launched, Range of on-line services developed and expanded, Internal self-service Portal developed for staff and Members.	0	0
11	County Solicitors		Maximise conveyancing efficiencies	1. Ensure effective usage of the conveyancing acquisitions/disposals workflow to maximise efficiency in the acquisition of properties. 2. To continue the process of storing acquisition-related title documents on-site.	0	0
12	Economic Development, Enterprise & Tourism	Community and Rural Development	Maximise the potential of community/voluntary groups through successfully supporting the operations of the PPN	1. Promote the profile of the PPN through linkage groups 2. Support a programme of work for the PPN in 2017 3. Support and develop a relevant work	Y2 (A) % of Organisations on the County Register at 31/12/201X that Opted to be Part of the Social Inclusion College	17 16

programme for the Social Inclusion SPC
Within the PPN

13	Economic Development, Enterprise & Tourism	Economic Development & Enterprise Support	Co-ordinate and monitor the delivery of the agreed actions under the SW Action Plan for Jobs including raising the profile of the initiative by focusing on the agreed set of strategic priorities.	1. Co-ordinate the completion of bi-annual returns to DJEI in a timely manner 2. Develop and implement external relations strategy 3. Establish and support sectoral working groups to drive the strategic priorities of the region to ensure maximum public fun	0	0
14	Economic Development, Enterprise & Tourism	Economic Development & Enterprise Support & Tourism	Work closely with strategic partners to promote and develop the concept of Food Tourism and its support infrastructure in Cork through the promotion and development of the Taste Cork brand	Assist in the delivery of the key outputs of the 3 year Taste Cork Strategy - research the potential of new european food markets in the context of a post Brexit economy.	0	0

15	Economic Development, Enterprise & Tourism	Economic Development & Tourism Supports Service	Continue the development of the tourism product that is Camden Fort Meagher through the establishment of the Camden DAC and the development of an infrastructural work programme	1. Procure a General Manager for the Project 2. Appoint Consultant to commence the drafting of a Master Plan for the whole site tourism product development.	0	0
16	Economic Development, Enterprise & Tourism	Economic Development and Strategic Policy Committee Facilitation Agent	Implement relevant Council policies, engage with new and existing stakeholders and exploit suitable opportunities to facilitate the economic development of the county in order to make Cork a more attractive place to live in, work in and visit.	1. Number of projects and initiatives supported by the EDF including the number of co-funded initiatives awarded or in which Cork County Council is an active participant.	0	0
17	Economic Development, Enterprise & Tourism	Economic Development.	Promote , manage and develop Cork County Council's business infrastructure(enterprise parks, e-centres, food units, incubator kitchens and land bank) to maximise the opportunity available to Cork based companies to develop and expand their job creation potential.	1. Ensure maximum occupancy levels in industrial units, food units and incubator kitchens 2. Ensure infrastructure is fully compliant with all regulatory/national standards by developing annual maintenance programme	0	0

18	Economic Development, Enterprise & Tourism	Enterprise Support	Promote and further develop the Beacon Initiative with strategic partners in the retail/business sector.	1. Continued roll out of the Beacon Initiative within the County Towns 2. Develop and pilot an enhanced and targeted Beacon Accelerator Programme		0	0
19	Economic Development, Enterprise & Tourism	Enterprise Supports	Promote entrepreneurship, foster business start-ups and develop existing micro and small businesses to drive job creation, provide accessible high quality supports for business ideas	Meet KPIs as outlined in Appendix 1 of the LEO North & West Local Enterprise Development Plan 2017-2020 i.e. Measure 1 - Employment in LEO client companies 1300 Jobs Created 350 Grants approved 32	J1 No. of jobs created with assistance from the LEO during 201X	2	6
20	Economic Development, Enterprise & Tourism	Tourism Development Strategy	Facilitate the delivery of tourism product as outlined national/regional/local strategies as follows; People Place & Policy - Growing Tourism to 2025 Realising our Rural Potential - Action Plan for Rural Development South West Action Plan for Jobs Growing Tourism in Cork - A Collective Strategy Cork County Council Tourism Statement of Strategy 2017 - 2022	1.Develop defined relationships with strategic partners to maximise Cork's potential as a "must see" destination for domestic and international visitors within the framework of Failte Ireland's national tourism brands (WAW/IAE) 2. Continue to work with st		0	0

21	Environment/Climate Change/Broadband/Emergency Services	Agriculture Inspection Program	Meet the targets specified in the Annual (RMCEI) Inspection Plan 2017	Inspection Plan targets as individually listed in section team plan fully met.		0	0
22	Environment/Climate Change/Broadband/Emergency Services	Building Control	Promote compliance with Building Regulations through prioritised inspections, with a county-wide target of 12% to 15% of new buildings inspected	12-15% of new buildings inspected.	P1 New Buildings Inspected as % of New buildings notified to the LA	23	18
23	Environment/Climate Change/Broadband/Emergency Services	Civil Defence Operations	Support the frontline services in carrying out land and water searches for missing persons, responding to flooding and severe weather crises and providing ambulance, first aid and welfare services	Provide response as requested		0	0
24	Environment/Climate Change/Broadband/Emergency Services	Climate Change Adaptation Strategies	Develop Climate Change Adaptation Strategy in accordance with statutory obligations and national guidance document	National targets and timelines as listed in section team plan met		0	0
25	Environment/Climate Change/Broadband/Emergency Services	Commencement Notice Application processing and report	Process all commencement notices, 7 day notices and Certificates of Compliance on Completion in line with Building Control Regulations.	Complete 100% within statutory deadlines.		0	0

26	Environment/Climate Change/Broadband/Emergency Services	Environmental education information and advice and awareness(general public)	Implementation of Environmental Awareness Strategy 2016-2021	Targets and timelines as specified in strategy document met		0	0
27	Environment/Climate Change/Broadband/Emergency Services	Fire Safety Inspection and Enforcement	Continued implementation of a programme to inspect nursing homes and other residential care premises	100% Completion	F1 Cost per Capita of the Fire Service	9	16
28	Environment/Climate Change/Broadband/Emergency Services	Major Emergency Plan	Review, update, exercise and test Cork County Councils Major Emergency Plan in accordance with the national Framework for Major Emergency Management	Meet National Framework requirements		0	0
29	Environment/Climate Change/Broadband/Emergency Services	Noise Pollution Complaint investigation and enforcement	Corporate Noise Complaint Management Policy agreed at SPC	End Q2 2017		0	0
30	Environment/Climate Change/Broadband/Emergency Services	Private Group Water Scheme and Small Private supplies testing and Monitoring	Meet the targets specified in the Annual (RMCEI) Inspection Plan 2017	Inspection Plan targets as individually listed in section team plan fully met.	W1 % Drinking water in private schemes in compliance with statutory requirements	25	25
31	Environment/Climate Change/Broadband/Emergency Services	Veterinary Food Safety Laboratory operations	Implementation of Service Level Agreement with FSAI.	SLA targets as individually listed in section team plan fully met.		0	0
32	Environment/Climate Change/Broadband/Emergency Services	Waste Regulations application permit processing and report	Meet Statutory Timelines for permit applications	Number of Permit Applications processed withn statutory timelines as a % of total		0	0

				permit applications received		
33	Finance		Maximise recoupment of Debtors /Grant Claims	Enhance Debtor reporting and Directorate review protocols	M1 Revenue Account Balance	4 2
34	Finance	Annual Financial Statements (AFS) report	Prepare & Publish Annual Financial Statements			0 0
35	Finance	Budget Revenue & Capital	Prepare and Manage Annual Statutory Budget for 2018			0 0
36	Finance	Budget Revenue & Capital	Prepare and Manage 3 Year Capital Programme			0 0
37	Finance	Collection	Maximize Collection Levels		M2 (a) Collection Levels - Commercial Rates	5 5
38	Finance	Debtor Billing & Management	Maximize Collection Levels & continue reduce arrears	Implement effective arrears management to reduce housing loan arrears at 31.12.17	M1 Revenue Account Balance	4 2
39	Finance	Insurance - Policies Management	Management of insurance claims in a cost efficient and timely manner	Review Claims Management process in order to expedite the close out of claims.		0 0
40	Finance	Management of non domestic water metering O&M contract.	Manage the metering contract as agents of Irish Water	Contractor work managed issues closed out in a timely manner.		0 0

41	Finance	Motor Taxation Service	Provide an efficient Counter and Postal Motor Tax service	Processing of all Motor Tax transactions in accordance with legislation and circulars and in a timely manner.	R3 % of motor tax transactions conducted online	4	1
42	Finance	Non domestic water billing	Manage successful migration of Water Billing to Irish Water	Migration completed		0	0
43	Finance	Procurement	Resource and renew Procurement Unit	Assign staff, drive the procurement agenda across the organisation		0	0
44	Finance	Rates	Maximise Effective Rateable Valuation Base		M2 (a) Collection Levels - Commercial Rates	5	5
45	Housing	Capital Programme	Progress the delivery of the Housing Capital Programme 2017	Planning Stage - 304 Units Tender Stage - 56 Units Construction Stage - 117 Units Completion Stage - 121 Units	H1 (b1). No. of Dwellings Constructed by the LA in the Period	6	13
46	Housing	Capital Programme	Social Housing Acquisitions	Acquisitions completed - 118 Keys received -100 Dwellings let - 60	H1 (b2) No. of Dwellings purchased by the LA in 201X	25	5
47	Housing	CAS	Progress the delivery of approved Developments under previous CAS calls	Planning Stage - 12 Units , Tender Stage - 15, Construction Stage - 37 , Completion Stage - 1	H1 (b1). No. of Dwellings Constructed by the LA in the Period	6	13

48	Housing	HAP	Continue the implementation of the Housing Assistance Programme and achieve the DHPCLG Housing Assistance Payment annual target	No. to be specified by Dept. 1040 in 2016	H1 (d) # of Units provided under HAP Scheme in Period	3	1
49	Housing	Housing Assessment	Undertake an Annual Housing Needs Assessment in 2017, once Departmental Guidelines issue	To be undertaken by Q 4 2017		0	0
50	Housing	Housing Grants	Continue to provide grants to private houses subject to departmental approval	Valid applications processed as a 100% of valid applications received		0	0
51	Housing	Housing Provision	Continue to progress delivery of social housing supports, in accordance with the objectives of the Social Housing Strategy 2020, using the full range of delivery mechanisms available and working with Approved Housing Bodies to maximise delivery options	Deliver a minimum of 446 units to meet the 2015 - 2017 target of 1217.	H1 (b) No. of Dwellings Directly Provided i.e. constructed or purchased by the LA in the Period	19	5

52	Housing	Housing Rents	Rent Review will commence on 1st March 2017 and a single differential rent scheme will be developed during 2017 to be implemented in February 2018. Annual reviews will be carried out thereafter.	Complete Review and Adopt single scheme.		0	0
53	Housing	Leasing	Progress the delivery of the Social Leasing Programme 2017	158 units leased through AHB's	H1 (a) Overall # no of Dwellings provided in the Period	4	1
54	Housing	Renewal and Refurbishment of Housing Stock	Continue energy efficiency retro fitting works programme Local Authority owned properties	Complete Phase 1 of the Energy Efficiency programme and recoupment claim submitted by Q4 2017.	H4 (a) Expenditure During 201X on Repair and Maintenance of Housing Bought or Built by the LA divided by the # of directly provided dwellings in the LA stock at end of period (H1G)	28	28
55	Housing	Renewal and Refurbishment of Housing Stock	Continue Boiler Inspection programme	Procure and Complete Gas Servicing to all Gas Systems in Council Owned Stock by Q4 2017. Procure and complete Oil Boiler Servicing in 50% of Stock by Q4 2017	H4 (a) Expenditure During 201X on Repair and Maintenance of Housing Bought or Built by the LA divided by the # of directly provided dwellings in the LA stock at end of period (H1G)	28	28
56	Housing	Renewal and Refurbishment of Housing Stock	Continue programme of Housing Grants, Adaptations and Extensions	Complete & Claim for recoupment of Minor DPG program and DPG Extensions program by Q4 2017		0	0

57	Housing	Renewal and Refurbishment of Housing Stock	Implement a planned maintenance Programme	Prepare and implement a Planned Maintenance Program for County Housing Stock. Works program to be complete by Q4 2017.	H4 (a) Expenditure During 201X on Repair and Maintenance of Housing Bought or Built by the LA divided by the # of directly provided dwellings in the LA stock at end of period (H1G)	28	28
58	Housing	Renewal and Refurbishment of Housing Stock	Implement a re-letting/voids Programme	Complete refurbishment of 84 void and derelict voids and submit recoupment claims by Q4 2017. Ensure a quick and efficient return of vacant units to productive use throughout the year.	H3 (b) Average Cost Expended on Getting the Units Re-tenanted Ready for Re-letting	28	7
59	Housing	Repair and Leasing	Develop a policy around the Repair and Leasing scheme	Policy in place by Q4 2017		0	0
60	Housing	Social Housing Support	Implement Choice Based letting in South and West Cork	All applicants can access CBL by end Q1 2017	H3 (a) The time taken from the date of vacation of a dwelling to the date in 201X (Weeks)	29	6
61	Housing	Tenant (Incremental) Purchase Scheme	Implement the Incremental Tenant Purchase Scheme	Valid applications processed as a 100% of valid applications received		0	0

62	Human Resources	Child Safeguarding	Compliance with relevant Child Protection and Garda Vetting Legislation to include staff training & staff vetting.	Complete by Q4 2017		0	0
63	Human Resources	Projects / Core System	Engage with stakeholders, both internal and external, to implement significant changes and enhance organisational performance including applying the most modern technologies to County Council operations to assist all other sections and users in meeting their objectives.	Complete by Q4 2017		0	0
64	Human Resources	Staff Relations	To support Management and Staff to ensure the organisation is best placed to meet current workloads, deadlines, change management and future challenges.	Complete by Q4 2017		0	0
65	Human Resources	Staff Relations	Address the levels of absenteeism through continued monitoring and continued roll out of welfare initiatives and work towards the national PI target	Improve performance on 2016.	C2 (a) % Working Days lost to medically certified Sickness	29	29

66	ICT	Communications and Security	Support WAN/LAN/IPT infrastructure across all council sites.	Downtime across the wide area network less than 5%	C4 Overall cost of ICT provision per WTE	1	15
67	ICT	Communications and Security	Support the Councils IPT service	New IPT maintenance contract in place before year end	C4 Overall cost of ICT provision per WTE	1	15
68	ICT	Corporate Digital Data	Respond to CCC's ongoing Business Intelligence requirements.	Management reports and dashboards available	C4 Overall cost of ICT provision per WTE	1	15
69	ICT	Infrastructure Platform	Support and develop the cloud, virtual and physical server and service infrastructure.	Downtime across the supported infrastructure less than 5%	C4 Overall cost of ICT provision per WTE	1	15
70	ICT	Service delivery platforms	Increase the number of digital services being delivered.	50 public facing services online by Q3 2017 and 10 internal services online by Q4 2017	C4 Overall cost of ICT provision per WTE	1	15
71	Municipal District Operations/Rural Development	Co-Ordination of Municipal District Functions	Assisting the elected members in the performance of their role & Provide Timely Responses to their queries	Reply to Members Queries within 3 working days		0	0
72	Municipal District Operations/Rural Development	Environmental Services	Monitor derelict sites and ensure compliance with requirements of Derelict Sites Acts	Enforce Derelict Sites Legislation		0	0
73	Municipal District Operations/Rural Development	Environmental Services	Maintain Blue Flag & Green Coast Beaches	Attain Blue Flag & Green Coast Status for Beaches		0	0

74	Municipal District Operations/Rural Development	Finance	Introduce & Implement County Wide Casual Trading Bye Laws	Bring byelaws to Full Council for approval		0	0
75	Municipal District Operations/Rural Development	Finance	Administer Community Fund Scheme 2017	Ensure all claimed Grants are drawn down and paid by 31 December 2017		0	0
76	Municipal District Operations/Rural Development	Finance	Complete 2016 Projects and Develop Projects for 2017	Draw Down Department Grants in Full for 2016 Scheme. Prepare list of 2017 projects.		0	0
77	Municipal District Operations/Rural Development	Maintain and develop online library services and the IT infrastructure in branch and mobile libraries.	Implement the national library management system.	Implementation by Q2 2017	L2 (A) Cost of operating Library Service per capita	11	5
78	Municipal District Operations/Rural Development	Maintain and improve the physical infrastructure of libraries through which Cork County Library's services are delivered.	Launch new mobile library for West Cork.	In place by Q2 2017	L2 (A) Cost of operating Library Service per capita	11	5
79	Municipal District Operations/Rural Development	Maintain and improve the physical infrastructure of libraries through which Cork County Library's services are delivered.	Apply for planning permission to develop the Collins Bakery site at Youghal as a state-of-the-art library. Explore the possibility of other sources of funding besides the Library Capital Programme for progressing this project.	Planning permission lodged by Q 3 2017	L2 (A) Cost of operating Library Service per capita	11	5

80	Municipal District Operations/Rural Development	Maintain and improve the physical infrastructure of libraries through which Cork County Library's services are delivered.	Explore funding options for a library and housing development at the Old Mill in Kinsale	Review complete by Q4 2017	L2 (A) Cost of operating Library Service per capita	11	5
81	Municipal District Operations/Rural Development	Maintain and improve the physical infrastructure of libraries through which Cork County Library's services are delivered.	Continue to work with Property and Housing to get agreement on a lease for a new library premises for Kanturk	Lease negotiations progressed by Q 4 2017	L2 (A) Cost of operating Library Service per capita	11	5
82	Municipal District Operations/Rural Development	Maintain and improve the physical infrastructure of libraries through which Cork County Library's services are delivered.	Work with the Sherkin Island Development Officer and Property and Housing to secure a lease of the old schoolhouse for library relocation.	Negotiations held and progress made by Q4 2017	L2 (A) Cost of operating Library Service per capita	11	5
83	Municipal District Operations/Rural Development	Maintain and improve the physical infrastructure of libraries through which Cork County Library's services are delivered.	Re-evaluate options for an alternative location for the library service in Bandon.	Options evaluated by Q4 2017	L2 (A) Cost of operating Library Service per capita	11	5
84	Municipal District Operations/Rural Development	Preserve and promote the local heritage and history of County Cork, through the library's local studies collections, digitisation programme and outreach activities.	Advance the Local Studies online resources by continuing the digitization of the departments photographic collections, revolutionary years related material and exhibition material.	Carry out all planned digitisation activities by Q4 2017	L1 (A) No. of Library Visits per Head of Population (2016 census)	9	7

85	Municipal District Operations/Rural Development	Preserve and promote the local heritage and history of County Cork, through the library's local studies collections, digitisation programme and outreach activities.	Research, compile and curate a series of exhibitions reflecting relevant anniversaries occurring during 2017.	Put exhibitions in place by Q3 2017	L1 (A) No. of Library Visits per Head of Population (2016 census)	9	7
86	Municipal District Operations/Rural Development	Preserve and promote the local heritage and history of County Cork, through the library's local studies collections, digitisation programme and outreach activities.	Research and prepare a talk in the area of Genealogy for delivery at library events such as Heritage Week and also at community events.	Talk developed and lecture given by Q4 2017	L1 (A) No. of Library Visits per Head of Population (2016 census)	9	7
87	Municipal District Operations/Rural Development	Promote the library as a centre of culture and community, through the library's collections, publications and events programmes, with a focus on literature and reading.	Continue to support the storytime best practice model in library branches, as piloted in 2016, and provide training and resources as required. Build on progress to date and where possible roll it out to additional branches.	Model supported training and resources provided by Q4 of 2017	L1 (A) No. of Library Visits per Head of Population (2016 census)	9	7
88	Municipal District Operations/Rural Development	Promote the library as a centre of culture and community, through the library's collections, publications and events programmes, with a focus on literature and reading.	Expand bibliotherapy programme, "Your Good Self" to another 3 libraries, bringing the total number to 16.	Roll out to 3 branches by Q3 2017	L1 (B) No. of Items issued to Borrowers in 201X	2	2

89	Municipal District Operations/Rural Development	Promote the library as a centre of culture and community, through the library's collections, publications and events programmes, with a focus on literature and reading.	Maintain vital links with schools through class novels, talks and outreach in the continuing absence of a dedicated school library service supported by Dept of education and skills.	Continue links with 300+ schools through 2017	L1 (B) No. of Items issued to Borrowers in 201X	2	2
90	Municipal District Operations/Rural Development	Promote the library as a centre of culture and community, through the library's collections, publications and events programmes, with a focus on literature and reading.	Enrich the public experience of using the service by promoting varied forms and formats of literature under the theme of "Hooked on Books".	Carry out all aspects of "Hooked on Books" plan by Q4 2017	L1 (B) No. of Items issued to Borrowers in 201X	2	2
91	Municipal District Operations/Rural Development	Promote the library as a centre of culture and community, through the library's collections, publications and events programmes, with a focus on literature and reading.	Actively participate in National Poetry Day by scheduling events all across the County.	Carry out all relevant aspects of "National Poetry Day" plan by Q2 2017	L1 (A) No. of Library Visits per Head of Population (2016 census)	9	7
92	Municipal District Operations/Rural Development	Promote the library as a centre of culture and community, through the library's collections, publications and events programmes, with a focus on literature and reading.	Liaise with the scientific community to promote exploration and learning in the areas of science, particularly in light of the forthcoming ISU Space Studies Programme in the Summer of 2017.	Carry out all relevant aspects of "Space Studies Programme" plan by Q4 2017	L1 (A) No. of Library Visits per Head of Population (2016 census)	9	7

93	Municipal District Operations/Rural Development	Promote the library as a centre of culture and community, through the library's collections, publications and events programmes, with a focus on literature and reading.	Promote literature and literacy to children during the Summer months by active involvement in the Summer Reading Project.	Carry out all aspects of "Summer Reading Project" plan by Q4 2017	L1 (B) No. of Items issued to Borrowers in 201X	2	2
94	Municipal District Operations/Rural Development	Promote the library as a centre of culture and community, through the library's collections, publications and events programmes, with a focus on literature and reading.	Publish a comprehensive booklet detailing the wide variety of library services now available.	Publish booklet by Q3 2017	L1 (A) No. of Library Visits per Head of Population (2016 census)	9	7
95	Municipal District Operations/Rural Development	Promote the library as a centre of culture and community, through the library's collections, publications and events programmes, with a focus on literature and reading.	Promote the art of Creative Writing through the rollout of the Writer in Residence programme in five branch Libraries in 2017.	Rollout programme across 5 branches by Q2 2017	L1 (A) No. of Library Visits per Head of Population (2016 census)	9	7
96	Municipal District Operations/Rural Development	Promote the library as a centre of culture and community, through the library's collections, publications and events programmes, with a focus on literature and reading.	Promote access to the Arts for young people and senior citizens through the Arts in Libraries programme.	Rollout Arts in Libraries programme across 28 branches by Q4 2017	L1 (A) No. of Library Visits per Head of Population (2016 census)	9	7

97	Municipal District Operations/Rural Development	Protection of the County's Heritage: Provide a service for the consolidation and protection of mediaeval graveyards under the ownership of Cork County Council and provide advice to heritage groups throughout the County when required.	Continue the activity of the preservation of existing Mediaeval ruins in graveyards throughout the County of Cork focusing mainly on North Cork where there remains a small working team. Give advice to Area Engineers and interest groups so that they can carry out works in their own areas on graveyards to best potential practice.	Complete two graveyards in 2017	0	0
98	Municipal District Operations/Rural Development	Provide a continued Architectural Service to the internal Departments within Cork County Council	Design Fire Station at Kanturk,	Part VIII Planning for Fire Stations plus working drawings of Kanturk by Q4.	0	0
99	Municipal District Operations/Rural Development	Provide a continued Architectural Service to the internal Departments within Cork County Council	Renovation of the Teagasc Building as the new HQ for the Fire service	Completion of the Teagasc Building by Q4	0	0
100	Municipal District Operations/Rural Development	Provide a continued Architectural Service to the internal Departments within Cork County Council	Design Fire Station at Macroom.	Part VIII Planning for Fire Station	0	0
101	Municipal District Operations/Rural Development	Provide a continued Architectural Service to the internal Departments within Cork County Council	Design Fire Station at Clonakilty.	Part VIII Planning for Fire Station	0	0

102	Municipal District Operations/Rural Development	Provide a continued Architectural Service to the internal Departments within Cork County Council	Provide Sketch designs for Bandon Library	Completed by Q4 for potential funding applications.	0	0
103	Municipal District Operations/Rural Development	Provide a continued Architectural Service to the internal Departments within Cork County Council	Provide Sketch designs for Kinsale Library	Completed by Q4 for potential funding applications.	0	0
104	Municipal District Operations/Rural Development	Provide a continued Architectural Service to the internal Departments within Cork County Council	Provide Sketch designs for Youghal Library	Completed by Q4 for potential funding applications.	0	0
105	Municipal District Operations/Rural Development	Provide a supporting service to the Municipal District Operations and Rural Development Directorate	Assist the Municipal District offices with the implementation of: Streetscape enhancements in Bandon	Working Drawings for Patricks Quay, Bandon (Q3)	0	0
106	Municipal District Operations/Rural Development	Provide a supporting service to the Municipal District Operations and Rural Development Directorate	Assist the Municipal District offices with the implementation of: Streetscape enhancements in Midleton.	Midleton (Consultants by Q3)	0	0
107	Municipal District Operations/Rural Development	Provide a supporting service to the Municipal District Operations and Rural Development Directorate	Assist the Municipal District offices with the implementation of: Streetscape enhancements in Ballinspittle	Ballinspittle(sketch by Q2)	0	0

108	Municipal District Operations/Rural Development	Provide a supporting service to the Municipal District Operations and Rural Development Directorate	Assist the Municipal District offices with the implementation of: Streetscape enhancements in Cobh	Cobh Streetscape sketch (Q3)	0	0
109	Municipal District Operations/Rural Development	Provide a supporting service to the Municipal District Operations and Rural Development Directorate	Assist the Municipal District offices with the implementation of: a painting schemes at villages throughout the County,	Painting Scheme (Q2) and 20 units assessed for painting by Q4.	0	0
110	Municipal District Operations/Rural Development	Provide a supporting service to the Municipal District Operations and Rural Development Directorate	Theatre upgrades at Mallow	Mallow theatre brief agreed with consultants by Q2.	0	0
111	Municipal District Operations/Rural Development	Provide a supporting service to the Municipal District Operations and Rural Development Directorate	Theatre upgrades at Skibbereen	Skibbereen theatre drawings by Q4	0	0
112	Municipal District Operations/Rural Development	Provide a supporting service to the Municipal District Operations and Rural Development Directorate	Theatre upgrades at Briery Gap	Briery Gap theatre restoration agreement with IPB by Q4	0	0
113	Municipal District Operations/Rural Development	Provide an architectural Service for the Dunmanway Swimming pool project	Provide an ongoing monitoring Service for the Construction of the Dunmanway Swimming Pool	Completion Q1	0	0

114	Municipal District Operations/Rural Development	Provide an Architectural Service to the Fire Department and the Economic Development Unit on the CCC Campus	Provide an ongoing Architectural Service for the renovation of the Old Motor Tax Office as an office for the Economic development Unit	Completion of the Economic Development Building by Q1.	0	0
115	Municipal District Operations/Rural Development	Provide and Architectural Service to the Municipal District Operations and Rural Development Directorate to improve the coastal public amenities	Provide an ongoing Architectural Service for the renovation of the Toilet facilities at Inchydoney and Owenahincha Beach and Life Guard facilities at Barleycove	Inchydoney Beach facility: Complete sketch and appoint consultant to carry out the works by Q2. Owenahincha Beach: design facility and advertise for Part VIII Planning by Q3. Barleycove Life Gu	0	0
116	Municipal District Operations/Rural Development	Recreation & Amenity	Maintain Local Authority owned or managed Leisure Centres	Standards maintained at 2016 levels	0	0
117	Municipal District Operations/Rural Development	Recreation & Amenity	Maintain playgrounds, outdoor adult gyms and multi use games areas to appropriate standard	Standards maintained at 2016 levels	0	0
118	Municipal District Operations/Rural Development	Recreation & Amenity	Develop New Playgrounds in line with Capital Programme	Complete new Playgrounds outlined in Capital Programme	0	0
119	Municipal District Operations/Rural Development	Recreation & Amenity	Develop Major Amenity Projects in Line with Capital Programme	Comply with Requirements of Capital Programme	0	0
120	Municipal District Operations/Rural Development	Road Transport & Safety	Maintain effective management of Pay Parking Controls	Maintain, as far as possible, Income at 2016 Levels	0	0

121	Municipal District Operations/Rural Development	Road Transport & Safety	Develop Public Realm Projects identified in Capital Programme	Complete Public Realm Projects identified in Capital Programme		0	0
122	Municipal District Operations/Rural Development	Spike Island: Provide resources to the Spike Island Development Co and continue maintenance role and making the island safe for visitors. Provide an Architectural Service to investigate further phases of development.	Continue maintenance of all the infrastructure on the island. Provide a safe environment for workers and visitors. Provide drawings for future developments on Spike.	Not possible to quantify in the above performance standard.		0	0
123	Municipal District Operations/Rural Development	Town & Village Enhancement	Ensure Delivery of Town Development Fund & Village Enhancement Projects across MDs	Complete Projects agreed by Elected Members		0	0
124	Municipal District Operations/Rural Development	Water Services	Maintain Public Conveniences in a Safe & Hygienic Manner	Standards maintained at 2016 levels		0	0
125	Planning and Development	Development Management	Continue to provide an accessible and efficient Development Management Services which proactively supports economic growth in the county	A Development Management service in full compliance with statutory timelines	P2 (b) % of Determinations at A Which Confirmed (With or Without Variations) Decision Made by the LA	26	12
126	Planning and Development	Planning Policy	Progress the review of Local Area Plans.	Local Area Plans reviewed and presented to Council		0	0
127	Planning and Development	Planning Policy	Prepare & Draft Municipal District Local Area Plans for public	Public Consultation on Draft Municipal District LAP's complete		0	0

			consultation.				
128	Planning and Development	Unfinished Estates	Manage the resolution of Unfinished Housing Developments	Reduced number of Unfinished Housing Developments		0	0
129	Roads and Transportation	Asset Management	Complete the surveying required by the Dept. of Transport Tourism and Sport on Regional & Local roads including completion of visual condition rating	100% by end Q4 2017	R1 (a) % of Reg roads that have ever recieved a PSCI condition rating	16	15
130	Roads and Transportation	Fleet Management	Complete the Fleet Replacement Programme for 2017	Replace 32 vehicles during 2017		0	0
131	Roads and Transportation	Public Lighting	Complete the 2016 approved LED Public Lighting conversion programme	by end Q2 2017		0	0
132	Roads and Transportation	Public Lighting	Provide an ongoing Architectural Service for the renovation of the Old Motor Tax Office as an office for the Economic development Unit	180 No. by end Q4 2017		0	0
133	Roads and Transportation	Public Lighting	Awarded the new contract for Opertion and Maintenance of Public Lighting	by end Q2 2017		0	0
134	Roads and Transportation	Road Improvements	Publish Motorway Order and EIS for M28 Cork to	By end Q2 2017		0	0

Ringaskiddy							
135	Roads and Transportation	Road Improvements	Complete feasibility study for N72 Mallow Northern Reief Road	By end Q2 2017		0	0
136	Roads and Transportation	Road Improvements	Complete enabling works contracts other than the archaeology contract on the N22 Macroom – Baile Bhúirne Scheme	By end of Q4 2017		0	0
137	Roads and Transportation	Road Improvements	Deliver the Pavement & Minor Works Schemes funded by Transport Infrastructure Ireland	100% of funded projects constructed	R1 % of Total Local Primary Road KM with a PSCI rating of 1-4	16	25
138	Roads and Transportation	Road Improvements	Award five major resurfacing contracts for Restoration Improvement projects	By start Q3 2017	R1 % Total Regional Road KM with a PSCI rating of 1-4	11	18
139	Roads and Transportation	Road Improvements	Resurface Regional & Local Road funded by the Restoration Improvement Grant	156 Km resurfaced by end November 2017	R1 % Total Regional Road KM with a PSCI rating of 1-4	11	18
140	Roads and Transportation	Road Improvements	Complete rehabilitation/ replacement of bridges on Regional & Local Roads	16 No. by end Q4 2017		0	0
141	Roads and Transportation	Road Improvements	Complete the Low Cost Accident Schemes funded by the Dept. of Transport Tourism and Sport	17 No. by end Q4 2017		0	0

142	Roads and Transportation	Road Improvements	Publish the Part 8 for the Clarke's Hill improvement scheme	by end Q2 2017		0	0
143	Roads and Transportation	Road Improvements	Complete the Tender documents for the Carrigaline Western Relief Road	by end Q3 2017		0	0
144	Roads and Transportation	Road Licensing	Decide on licensing applications e.g. road openings, temporary road closures, abnormal load requests within statutory timeframe / in the timeframe agreed with stakeholders	100% application timeframe compliance		0	0
145	Roads and Transportation	Road Maintenance	Deliver approved programme of verge maintenance and town approaches improvements as provided for in the Council's 2017 Budget	100% completion of approved programmes		0	0
146	Roads and Transportation	Road Maintenance	Surface Dress Regional & Local Road funded by the Restoration Maintenance Grant	298 Km completed by end October	R1 % Total Regional Road KM with a PSCI rating of 1-4	11	18
147	Roads and Transportation	Road Maintenance	Deliver approved road drainage programme in each Municipal District	100% completion by end of December		0	0
148	Roads and Transportation	Road Maintenance	Carry out surveys of National Roads as per Geo App requirements and record repairs	90% of inspections completed	R1 (a) % of Reg roads that have ever recieved a PSCI condition rating	16	15

149	Roads and Transportation	Road Maintenance	Review Winter Service Plan	Done by Q3 2017	0	0
150	Roads and Transportation	Road Maintenance	Put three additional salting routes in place	Available for Q3 2017	0	0
151	Roads and Transportation	Road Maintenance	Roll out the Map Alerter severe weather alerts update system	Operational by Q2 2017	0	0
152	Roads and Transportation	Road Safety	Investigate all fatal accident sites	Investigation within six weeks of notification	0	0
153	Roads and Transportation	Road Safety	Review the implementation of the Cork City and County Road Safety Plan 2016-2020	Reviewed by end Q4 2017	0	0
154	Roads and Transportation	Road Safety	Complete the Speed Limit Review in accordance the Dept. of Transport Tourism and Sport guidelines and timeframes for completion in April 2017.	Reviewed by Q2 2017	0	0
155	Water Services/Coastal/Flood Management	Capital Projects Office - Water Infrastructure Capital Project Management	Comply with Service Level Agreement, Annual Service Plan and Irish Water Protocols, agreed with Irish Water, for the efficient delivery of cost effective Water Services Capital Projects.	Comply with Service Level Agreement and effective delivery of IW Programme.		

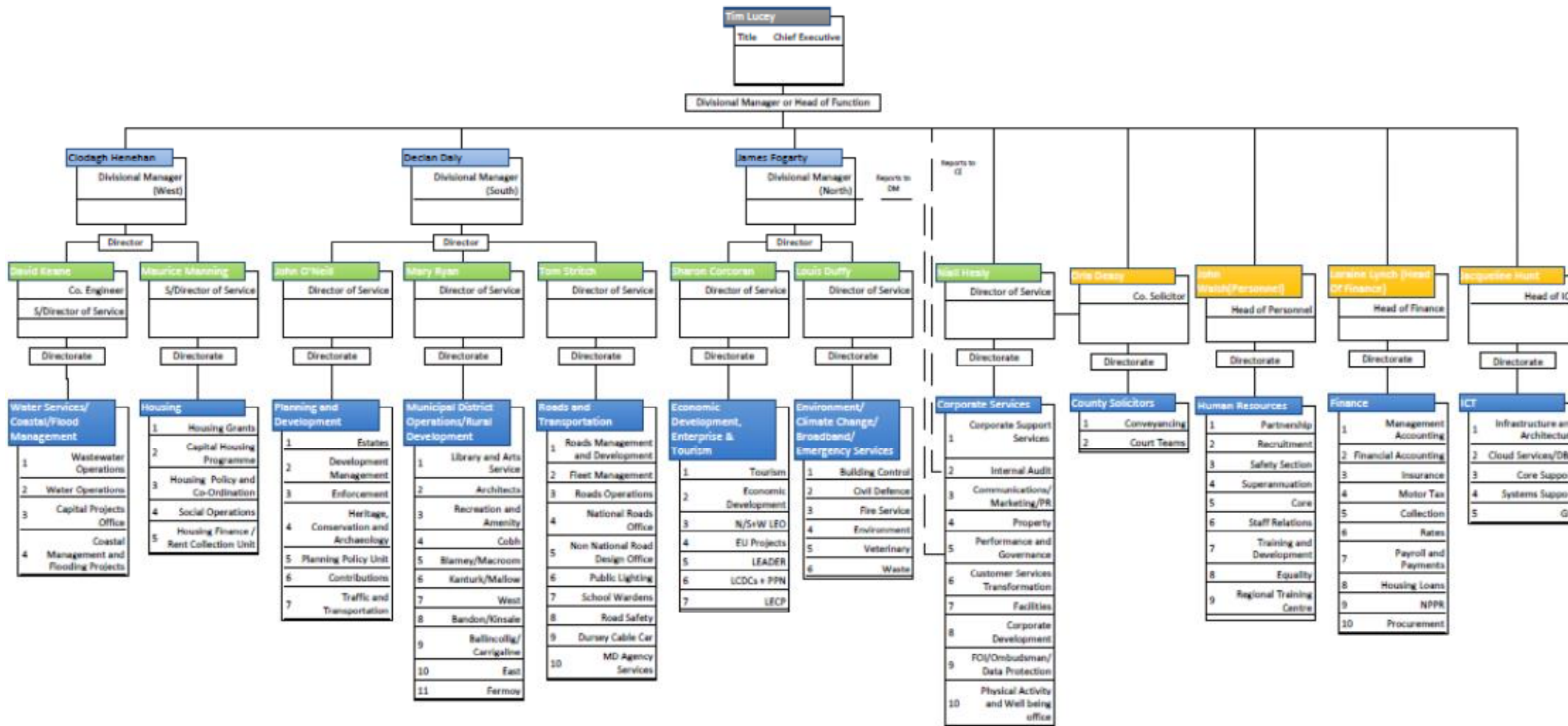
156	Water Services/Coastal/Flood Management	Coastal Management and Flood Projects Design and Implementation	Flood Projects - Progress OPW funded major & minor flood schemes	Completion (in cooperation with OPW) to scheme deadlines, as per Steering Group Meeting programmes; Expenditure of monies on above & recoupment of monies within guidelines	0	0
157	Water Services/Coastal/Flood Management	Coastal Management and Flood Projects Design and Implementation	Coastal Projects - Management & completion of capital schemes funded by DAFM, OPW & other Gov. agencies	Completion to scheme deadlines, as per DAFM requirements; Expenditure of monies on above & recoupment of monies within guidelines	0	0
158	Water Services/Coastal/Flood Management	Coastal Management and Flood Projects Design and Implementation	Dursey Cable Car: Technical Maintenance & Inpection: Implementation of Roghan O'Donovan, (ROD), CCC's Consultants' Recommendations for 2017 Works Schedule, including recommended works to facilitate revised Evacuation Plan for cable car	1. Meeting with ROD to finalise Schedule of Works for 2017. 2. Procurement of Works, including design & specification documents, as required. 3. Undertaking of Works, to ROD & Commission for Railway Safety requirements	0	0

159	Water Services/Coastal/Flood Management	Drinking Water Distribution operations	Comply with the Service Level Agreement, Protocols and Annual Service Plan agreed with Irish Water to ensure availability and delivery of water to customers as prescribed by Irish Water in their Customer Charter.	Maintain overall rating for delivery of the Irish Water Annual Service Plan as achieved in 2016.		0	0
160	Water Services/Coastal/Flood Management	EPA Water reports and Point of Contact	Ensure sufficient sampling and analysis of samples is undertaken at identified locations to complete the annual water sampling analysis plan provided by Irish Water. Ensure all results are uploaded to EPA EDEN website in the agreed timeframe.	Maintain overall rating for completion of sampling as obtained in 2016. 100% notification of incidents.		0	0
161	Water Services/Coastal/Flood Management	Group Schemes funding grants	Continue to support Group Scheme development in the county and ensure timely application for grant support to individual group schemes.	Equal or exceed grant support achieved in 2016. Follow up with Dept. all cases where funding is not initially provided.		0	0
162	Water Services/Coastal/Flood Management	Small private schemes Water Quality Supervision and monitoring	Update of small private schemes database and adoption of a suitable risk approach to ongoing monitoring	Update Database and increase small private schemes sampling.	W1 % Drinking water in private schemes in compliance with statutory requirements	25	25

163	Water Services/Coastal/Flood Management	Wastewater Connection permit Application processing and reports	Provide timely reports on wastewater connection applications	Assess all applications within 6 weeks	0	0
164	Water Services/Coastal/Flood Management	Wastewater Networks Operation and Maintenance.	Comply with the Service Level Agreement, Protocols and Annual Service Plan agreed with Irish Water to maintain a safe and effective wastewater collection system.	Maintain overall rating for delivery of the Irish Water Annual Service Plan as achieved in 2016.	0	0
165	Water Services/Coastal/Flood Management	Water Connection permit Application processing and reports	Provide timely reports on water connection applications.	Assess all applications within 6 weeks.	0	0



Cork County Council Organisation Chart 2017



CCC Key Performance Indicator Outcomes 2015/2014

