Cork County Council

Annual Service Delivery Plan 2018

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Introduction

Dear Member
Welcome to Cork County Council's Annual Service Delivery Plan 2018 (ASDP). This Plan's purpose is to provide a corporate document that sets out service delivery objectives and performance standards for 2018.

In particular this ASDP is based on the adopted budget provisions for 2018. It 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 2018, we have identified 185 key objectives in contrast with 165 objectives in 2017 and 111 in 2016. Each objective is assigned to a Directorate along with a desired performance standard.

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 2016/2015 performance outcomes are illustrated on P.39 for your information.

However, we must also be cognisant of the impending Boundary Transition process and the demands that this restructuring will place on our frontline and back office services. It is possible that Transition Process requirements may result in service reprioritisation and this will become clearer in the coming months.

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 2018

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2016)	PI Ranking (2015)
1	Corporate Services	Facilitate Risk Management Oversight Committee and enhance the Council's risk appetite.	Implement the Council's Corporate Risk Management Policy through the Risk Oversight Committee.	Corporate Services Risk Register prepared, monitored and updated as per policy.			
2	Corporate Services	Facilitate Audit Committee Meetings.	Support the efficient working of CCC Audit Committee	Facilitate Audit Committee Meetings and have Annual Report & Work Programme approved by Council. Attend 5 Audit Committee Meetings and any training events during the year.			
3	Corporate Services	Annual Service Delivery Plan Co-ordination	Review the preceding years ASDP and issue report on same to Council.	Issue 2017 Service Delivery Plan Review Report to Council.			
4	Corporate Services	IPA Governance Audit	Facilitate the IPA Governance Audit.	Issue IPA Governance Report when finalised			
5	Corporate Services	Compile Key Performance Indicator data	Compile KPI data and forward to NOAC as required. Answer any NOAC queries in relation to same.	Complete within notified timelines.			
6	Corporate Services	Property Procurement, Sale and Leasing Agent	Support and assist the Housing Directorate in achieving the Departmental targets for social housing.	Achieve and surpass Departmental targets.	H1 (a) Overall # no of Dwellings provided in the Period	5	1
7	Corporate Services	Service rePublic service transformation centre	Build the profile of the Service rePublic service design unit nationally and internationally	Service design capability and capacity further developed within Service rePublic Innovation in service delivery has been promoted in CCC and beyond			
8	Corporate Services	Service rePublic service	Embed the use of service	Service design process published and			

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		transformation centre	design as a process for transforming services in Cork County Council	promoted, and embedded as an approach to delivering services in CCC			
9	Corporate Services	Internal Audit Plan	Prepare and Implement the annual Internal Audit Plan.	2018 Internal Audit Plan approved and being implemented			
10	Corporate Services	Customer Contact Centre	Review and extend the range of services provided by the Customer Contact Centre	Quarterly reports to issue to DoS Corporate on No. Of services handled by Customer Contact Centre. No. of queries handled.			
11	Corporate Services	Corporate Contracts	Review existing corporate contracts and arrange to retender in order of greatest priority.	Prepare quarterly reports for the Director of Corporate Services			
12	Corporate Services	Customer Service	Develop a customer services strategy and Counter Charter and implement same.	Prepare quarterly progress reports for the Director of Corporate Services			
13	Corporate Services	PR/Publicity	To actively promote CCC as an excellent, innovative and progressive Local Authority and provider of high quality local services by identifying positive news stories about the Council and to ensure same are promoted on all platforms to spread the message.	Increase website and social media traffic. Production of 5 no. ezines. Communication Liaision Officers appointed.	C3 (A) No. of page visits to LA website in 201X	7	17
14	Corporate Services	Awareness	To increase the profile and promote the role of the Mayor of the County of Cork and the Municipal Districts.	Promotion of all significant activities. Supply of good quality speeches. Article in County supplement of Irish Examiner.			

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15	Corporate Services	Major Emergency/Severe Weather	Provide the public, Councillors and staff with accurate and up to date information in relation to emergencies and severe weather situations.	Up to date information provided on Emergencies and Severe Weather situations using website, email, social media, and mapalerter channels.	C3 (B) Total # of Followers at end of 201X of the LA's Social Media Accounts	7	16
16	Corporate Services	Democratic Representation	Develop & Support the democratic role of the Elected Members	Democratic role of the Elected Members supported & developed			
17	Corporate Services	Electoral Register	Processing of Franchise and Electoral Register transactions in a timely manner	Franchise and Electoral Register maintained and up to date.			
18	Corporate Services	Irish Office	Promote greater awareness of Irish and the role of the Irish Officer.	Greater Awareness of the Irish Officer role and Irish language initiatives. Facilitate Bliain na Gaeilge roll out for 2018			
19	Corporate Services	Data Protection	Lead & direct the rollout of the Council's GDPR Implementation Strategy in order to facilitate maximum possible compliance by the Council with GDPR requirements	GDPR Implementation Plan developed and implemented by Q2 2018			
20	Corporate Services	Implementation Oversight Group - Implementation Plan for Boundary Alteration.	Prepare a detailed Implementation Plan for the Department's Implementation Oversight Group	Submit a detailed Implementation Plan to the IOG for consideration and approval.			
21	Corporate Services	Implementation Oversight Group - Implementation Plan for Boundary Alteration.	Prepare a detailed Implementation Programme Risk Register once new boundary line has been established.	Strategic Implementation Committee to approve an Implementation Programme Risk Register once new boundary line has been established.			

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22	Corporate Services	Implementation Oversight Group - Implementation Plan for Boundary Alteration.	Submit a detailed compensation package proposal to the Implementation Oversight Group	Strategic Implementation Committee to approve compensation proposal and submit to the IOG for subsequent Department approval.			
23	Corporate Services	Implementation Oversight Group - Implementation Plan for Boundary Alteration.	Submit a detailed costed Implementation Resource Plan to the IOG for Department approval.	Strategic Implementation Committee to approve Implementation Resource Plan and submit to the IOG for subsequent Department approval.			
24	Corporate Services	Implementation Oversight Group - Implementation Plan for Boundary Alteration.	Facilitate, monitor progress and report on implementation process from the Directorate level Implementation Teams to SIC.	Issue regular Implementation Plan updates to Strategic Implementation Committee.			
25	Corporate Services	Implementation Oversight Group - Implementation Plan for Boundary Alteration.	Monitor timeline targets on all "Actionable Service Areas" and Report issues to SIC and IOG where necessary	Report issues requiring decisions to Strategic Implementation Committee and Implementation Oversight Group as deemed necessary.			
26	County Solicitors	Social Housing Schemes	Work with the Housing Directorate in the various social housing schemes e.g. social leasing, payment and availability agreements, NARPS acquisitions, Capital Assistance Scheme, CALF scheme etc.	Work with the Housing Directorate in developing templates for the new Incremental Purchase Scheme.			
27	County Solicitors	Services provided to Irish Water under the SLA.	Provide legal services to Irish Water.	Provide advisory, conveyancing and litigation services for Irish Water as per SLA terms.			
28	Economic Development, Enterprise & Tourism	Economic Development	Research, develop and implement a CCC Economic Strategy.	Consult relevant strategic Partners including SPC's. Develop an Economic Action Plan by Q4 2018			

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29	Economic Development, Enterprise & Tourism	South West Action Programme for Jobs	Co-ordinate and monitor the delivery of the agreed strategic projects under the SW Action Plan for Jobs and associated priorities	1. Co-ordinate DBEI bi-annual returns by return date 2. Develop and execute external relations strategy by Q4 2018. 3.Establish and support project working groups (by end Q2)			
30	Economic Development, Enterprise & Tourism	Local Enterprise Offices	Implement Local Enterprise Development Plans 2017-2020 aims/targets.	Achieve relevant LEDP KPIs	J1 No. of jobs created with assistance from the LEO during 201X	2	6
31	Economic Development, Enterprise & Tourism	Tourism Product Development & Promotion	Deliver a tourism product and assist in the marketing of Cork as a "must see" destination as outlined in National/Regional/Local Strategies as follows: People Place & Policy - Growing Tourism to 2025, Failte Ireland Strategies, Realising our Rural Potential - Action Plan for Rural Development, South West Action Plan for Jobs, Growing Tourism in Cork - A Collective Strategy and Cork County Council's Tourism Statement of Strategy 2017 - 2022.	Develop relationships with strategic partners to maximise Cork's potential as a "must see" destination for domestic and international visitors within the framework of Fáilte Ireland's national tourism brands (Wild Atlantic Way/Ireland's Ancient East).			
32	Economic Development, Enterprise & Tourism	Local Community Development Committees (LCDCs) (Facilitation and Agent)– 3 no. in Cork County	Promote and Develop Cork County's LCDC structure.	1. Review LCDC Membership 2. Promote LCDC workings via Community Ezine and media releases on success of LEADER/SICAP Programmes 3. Identify 2/3 target groups to focus on during the year via the LECP			

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33	Economic Development, Enterprise & Tourism	Initiatives with various stakeholders to promote economic development	Promote Economic Development through implementation and support of CCC and external initiatives. Build relationships with other Economic Development Agencies, Community and Business Groups. Facilitate cooperation and joint Economic Development approaches across the County.	Administer the EDF. Develop an Agri Tech strategy by Q4. Identify, apply for and partner on relevant co-funded projects, Taste Cork objectives, Beacon initiatives objectives subject to review outcome.			
34	Economic Development, Enterprise & Tourism	Facilitate initiatives to foster a closer relationship with China	Foster a closer working relation with China and in particular our Sister region, Jiangsu Province.	1. Host Interns from the Jiangsu FAO. 2. Sponsor the second Shamrock Cup English Language Competition in Nanjing. 3. Arrange the annual visit by the Mayor and CE to Jiangsu. 4. Host visiting delegations as requested.			
35	Economic Development, Enterprise & Tourism	Development and management of Spike Island and Camden fort	Spike Island DAC and Camden Fort Meagher Developments DAC	Finalise the CFM Masterplan, bring company into operation, seek approval to recruit a Manager, procure a Ferry Service provider for SI, finalise implementation of the operational and financial mgt procedures on SI.			
36	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	1. 80% occupancy rate for units, 2. Ensure 100% compliance with inspections and maintenance schedules			

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			potential. Strive for maximum occupancy levels. Ensure infrastructure is fully compliant with all regulatory/national standards. Stay fully briefed on current market and safety requirements.				
37	Environment/Climate Change/Broadband/Emergency Services	Agriculture Inspection Program	Meet the targets specified in the Annual (RMCEI) Inspection Plan 2018	Inspection Plan targets as individually listed in section team plan fully met.			
38	Environment/Climate Change/Broadband/Emergency Services	Air Quality Licence Testing, Monitoring and Enforcement	Meet the targets specified in the Annual (RMCEI) Inspection Plan 2018	Inspection Plan targets as individually listed in section team plan fully met.			
39	Environment/Climate Change/Broadband/Emergency Services	Noise Pollution Complaint investigation and enforcement	Corporate Noise Complaint Management Policy agreed at SPC	End Q3 2018			
40	Environment/Climate Change/Broadband/Emergency Services	Energy Awareness Service (Council) monitoring, information and advice and awareness	Retain ISO 50001	Accreditation Retained			
41	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			
42	Environment/Climate Change/Broadband/Emergency Services	Climate Change Adaptation Strategies	Set up Regional Climate Change Office and develop template for constituent authorities	Regional office established. National template developed and localised for region			

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43	Environment/Climate Change/Broadband/Emergency Services	Environmental education information and advice and awareness(general public)	Implementation of Environmental Awareness Strategy 2016-2018. Develop strategy for 2019-24	Targets and timelines as specified in current strategy document met. New strategy in place.			
44	Environment/Climate Change/Broadband/Emergency Services	Haulbowline Island Remediation Project	Implementation of Memorandum of Understanding (MOU) in relation to the delivery of the East Tip Remediation Project, subject to constraints imposed by DAFM.	Delivery of east tip works in accordance with accepted program.			
45	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.			
46	Environment/Climate Change/Broadband/Emergency Services	Waste Enforcement monitoring and enforcement	Implementation of Business Plan adopted by Public Services Review Oversight Group	Business Plan targets for 2018 as individually listed in section team plan, fully met.			
47	Environment/Climate Change/Broadband/Emergency Services	Waste Regulations application permit processing and report	Meet Statutory Timelines for permit applications	Number of Permit Applications processed within statutory timelines as a % of total permit applications received			
48	Environment/Climate Change/Broadband/Emergency Services	Waste Enforcement monitoring and enforcement	Meet the targets specified in the Annual (RMCEI) Inspection Plan 2018	Inspection Plan targets as individually listed in section team plan fully met.			
49	Environment/Climate Change/Broadband/Emergency Services	Protection & improvement of Water Quality	Meet the targets specified in the Annual (RMCEI) Inspection Plan 2018	Inspection Plan targets as individually listed in section team plan fully met.			
50	Environment/Climate Change/Broadband/Emergency Services	Waste Water licenced facility Inspection testing and Monitoring	Meet the requirements of Annual Sampling Plan Agreed with Irish Water for 2018	Sampling Plan targets as individually listed in section team plan fully met.			

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51	Environment/Climate Change/Broadband/Emergency Services	Fire Service Operations	Provide a prevention, protection and response fire service matched to locally identified risk in accordance with National Guidance	To meet standards related to Area Risk Categorisation as identified in the Government Policy Document entitled "Keeping Communities Safe – A Framework for Fire Safety in Ireland"			
52	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% to 15% of new buildings to be inspected	P1 New Buildings Inspected as % of New buildings notified to the LA	30	18
53	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	Completed by Q4 2018 as per CCC's Major Emergency Management Committee Work Programme 2018			
54	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	To meet standards identified in Civil Defence Development Plans 2017 – 2019 as prepared in accordance with the requirements of Section 12 of the Civil Defence Act.			
55	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	Inspection rate as per Fire Prevention Programme 2018 for each Division.			
56	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	Finalise decisions in relation to validation within permitted timeframes as set out in Building Control			

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			Building Control Regulations.	Regulations.			
57	Environment/Climate Change/Broadband/Emergency Services	Rural broadband strategy	Support delivery of rural broadband strategy;- 1. provide quarterly updates to council on increase in network availability 2. Implement protocols for S254 approvals	1. Quarterly updates provided 2. protocol in place by end Q2			
58	Environment/Climate Change/Broadband/Emergency Services	Rural broadband strategy	Develop Digital Strategy for Cork County Council.	Approved by CE and Managers.			
59	Environment/Climate Change/Broadband/Emergency Services	Environmental education information and advice and awareness(general public)	Develop and deliver Environmental awareness strategy for Cork County Council.	Strategy approved by Council			
60	Finance	Rates Collection	Maximize Collection Levels	Improve on 2017 performance	M2 (a) Collection Levels - Commercial Rates	6	5
61	Finance	Rates	Maximise Effective Rateable Valuation Base	Improve on 2017 performance	M2 (a) Collection Levels - Commercial Rates	6	5
62	Finance	Debtors Management-Housing loan arrears	Reduction of housing loan arrears	10% reduction on end of year arrears figure.			
63	Finance	Provision of Motor Taxation services by public counter and by a dedicated postal service.	Provide an efficient Counter and Postal Motor Tax service and manage all funds received in accordance with statutory requirements.	Processing of all Motor Tax transactions in accordance with legislation and circulars and in a timely manner.	R3 % of motor tax transactions conducted online	2	1
64	Finance	Management of Non Domestic Water Metering O&M contract for Irish Water	Ensure proper supervision of O&M metering contract.	Adequate on site supervision of contract to allow certification of quarterly contractor payments.			

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65	Finance	Creditor Payments	Provide an effective accounts payable service to creditors & in compliance with relevant legislation	Prompt Payment of invoices received; Compliance with taxation and legislation; T&S system upgrade			
66	Finance	Treasury Management	Provide effective and efficient management of the Council's financial assets and liabilities	Undertake Treasury Review 2018			
67	Finance	Financial Management Systems	Review and develop FMS, including legacy systems and reporting capabilities	Upgrade/migration of legacy systems; Review FMS functionality & capacity; Development of reporting functionality			
68	Finance	Revenue Budget Management	Management of Budget Performance 2018 in cooperation with each Directorate	Variance of actuals v budget	M1 Revenue Account Balance	2	2
69	Finance	Revenue Budget Management	Prepare Draft Annual Statutory Budget	Preparation by statutory timeline	M1 Revenue Account Balance	2	2
70	Finance	Annual Financial Statements (AFS) report	Prepare & Publish Annual Financial Statement	Preparation by Statutory timeline; Audit Report			
71	Housing	Housing Capital & Finance	Progress delivery of social housing supports, in accordance with the objectives of the Rebuilding Ireland, using the full range of delivery mechanisms available and working with Approved Housing Bodies to maximise delivery options	Capital Programme of 421 units in 2018. HAP target of 1040 in 2018 (20 per week). 2017 - 2021 Target of 2,342 units	H1 (a) Overall # no of Dwellings provided in the Period	5	1
72	Housing	Housing Capital & Finance	Progress the delivery of the Housing Capital Programme	Deliver 421 Units in 2018	H1 (b1). No. of Dwellings Constructed by the LA in the Period	13	13

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73	Housing	Housing Architectural Support	Continue to provide a range of Architectural and Quantity Surveying Services on a County wide basis including project administration and management of the Architect led framework for projects exceeding €5m.	In-house Architect designed units to be delivered in 2018 as part of the overall capital programme of 421 units.			
74	Housing	Housing Capital & Finance	Progress Social Housing Acquisitions	50 Social Housing Acquisitions in 2018	H1 (a) Overall # no of Dwellings provided in the Period	5	1
75	Housing	Housing Capital & Finance	Undertake Rent Review with changes to the Differential Rent Scheme to be applied.	Commence Review on 1st June 2018	M2 (b) Collection Levels Rents and Annuities	7	6
76	Housing	Housing Capital & Finance	Proceed with the implementation of the impact of the review and the collection of rent	Collect 92% of the warrant for 2018	M2 (b) Collection Levels Rents and Annuities	7	6
77	Housing	Housing Policy & Coordination	Develop an Internal & External Communications Policy, Practice and Procedures throughout the Housing Directorate	Internal Information Bulletins circulated annually, and minimum of 4 press releases per month.			
78	Housing	Housing Options	Progress the delivery of the Social Leasing Programme	Deliver 72 Units in 2018	H1 (a) Overall # no of Dwellings provided in the Period	5	1
79	Housing	Housing Options	Progress the delivery of approved Developments under previous CAS calls	Deliver 43 Units in 2018	H1 (a) Overall # no of Dwellings provided in the Period	5	1
80	Housing	Housing Options	Continue the implementation of the Housing Assistance Programme and achieve the DHPCLG Housing Assistance	20 HAP sign ups per week	H1 (d) # of Units provided under HAP Scheme in Period	6	1

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2016)	PI Ranking (2015)
			Payment annual target				
81	Housing	Housing Options	Implementation of new process to increase Private Minimum Rental Standards Inspections	Full roll out of Inspection process in 2018			
82	Housing	Housing Options	Continue to provide Housing Assistance grants to private houses subject to departmental approval	Finalise the 673 open applications at 31.12.17 and process all new applications in a timely manner			
83	Housing	Housing Options	Implement the Cork County Vacant Homes Action Plan	Carry out detailed surveys in towns as highlighted, and roll out and implement Buy & Renew and Repair & Lease Schemes by Q4 2018	H2 % of the #Dwellings at H1(G) that were vacant at end of Period.	17	23
84	Housing	Energy Efficiency Projects management	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 2018.	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)	29	28
85	Housing	Housing Maintenance monitoring	Implement a planned maintenance Programme	Prepare Plan for DoS approval by end mid Q1 Procure and implement plan by year end. Prepare plan for Fire Safety Works in Harbour view Cobh by end Q1 and procure and implement from ICR's by end of Q4 2018	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)	29	28
86	Housing	Refurbishment of Vacant houses	Implement a voids re-letting Programme and a derelict voids reletting program.	Complete refurbishment of 84 voids and 24 derelict voids, submit recoupment claims by Q4 2018. Ensure the quick and efficient return of vacant units to productive use throughout the year by implementing the new vacant house	H3 (a) The time taken from the date of vacation of a dwelling to the date in 201X (Weeks)	9	6

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2016)	PI Ranking (2015)
				classification procedure			
87	Housing	Remedial Work Schemes	Implement & Complete a Better Energy Community Scheme based Remedial Work Scheme in Avoncore	Complete Scheme and submit Recoupment Claim by end Q4 2018.	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)	29	28
88	Housing	Housing Maintenance monitoring	Devise and commence implementation of a Stock Survey	End Q1: Devise Template for data Capture and appropriate GIS software and submit Business case to HR for staffing. End Q2 Commence Survey			
89	Housing	Housing Maintenance monitoring	Implement a new Housing Response maintenance system and ensure the rollout of firmstep to housing operations. Implement Response Maintenance Program & Service for 2018	New Procedures and protocols to be implemented in first two months of Q1. New procedures relating to recording on ihouse and Firmstep to be introduced by end Q2 dependant on Firmstep Roll out program.	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)	29	28
90	Housing	Social/Leasing/Voluntary/Part V	Ensure that all Part V planning applications are assessed and all properties, subject to Part V agreements are satisfactorily snagged prior to being conveyed.	All reports are to be uploaded to odyssey within target times All snagging inspections to be undertaken within 5 days of notification by developer - All Properties to be advertised on CBL once snags are complete	H1 (a) Overall # no of Dwellings provided in the Period	5	1
91	Housing	Procurement	Put in place new frameworks for Electricians and Plumbers and maintain existing stock of housing frameworks.	Framework documents to be finalised by end Q1 Tenders to be advertised on E-Tenders by mid of Q2 with Meet the Buyer Workshops to be held in east & west Cork in advance of	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	29	28

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2016)	PI Ranking (2015)
				advertising.	stock at end of period (H1G)		
92	Housing	Housing property Allocation	Implement Choice Based Lettings with Approved Housing Bodies	Approved Housing Bodies ability to advertise their properties on CBL facilitated by end of Q1 2018	H3 (a) The time taken from the date of vacation of a dwelling to the date in 201X (Weeks)	9	6
93	Housing	Housing Applications and Transfers Administration	Undertake an Annual Housing Needs Assessment	To be completed by Q4 2018			
94	Housing	Housing Adaption Grant for people with a disability application processing and report	Continue programme of Housing Grants, Adaptations and Extensions for Local Authority Dwellings	Consultants to be appointed for all extensions by end January 2018. All projects to be procured and on site by end of April 2018 & Complete by End Q4. Claim for recoupment of DPG Extensions and Minor DPGs by Q4 2018	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)	29	28
95	Housing	Travellers Strategy	Prepare Traveller Accommodation Programme	Draft Traveller Accommodation Programme put in place			
96	Housing	Homelessness	Work with different stakeholders to minimise homelessness	Reduce homelessness occurence year on year.	H6 (a) # of adult individuals in emergency accomadation that are long term (>6 months) homeless as a % of the total # of homeless adult individuals in emergency acc. at end of 201X	6	1
97	ICT	Support line of business applications and systems	Support ICT solutions for line of business systems including Housing, Fire, Planning, Roads, Environment, HR, Finance etc.	Answer 100% business system support calls			
98	ICT	Support line of business applications and systems	Reduce CCC exposure to no longer supported operating systems, software applications and database management systems.	> 80% supported systems			

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99	ICT	Deliver secure IT services	Ensure all IT services maximise information security and comply with GDPR	1. Manage all security incidents and new threats effectively. 2. IT services are GDPR compliant by May 2018 3. Raise IT security awareness			
100	Municipal District Operations & Rural Development	County Architects	Provide assistance and advice for Skibbereen Soup Kitchen	Undertake Building Survey by Q2			
101	Municipal District Operations & Rural Development	County Architects	Renovation of the Teagasc Building as the new HQ for the Fire Service.	Completion by Q1			
102	Municipal District Operations & Rural Development	County Architects	Design Fire Station at Kanturk & Macroom	Working drawings by Q2			
103	Municipal District Operations & Rural Development	County Architects	Design Fire Station at Clonakilty.	Part 8 Planning for Fire Station by Q2			
104	Municipal District Operations & Rural Development	County Architects	Design new Library in Kinsale.	Part 8 Planning for Library by Q2			
105	Municipal District Operations & Rural Development	County Architects	Assist the Municipal District Office with Streetscape enhancements and Public Realm works implementation.	As per individual project deadlines			
106	Municipal District Operations & Rural Development	County Architects	Assist the Municipal District Offices with village painting scheme throughout the County.	As per individual project deadlines			
107	Municipal District Operations & Rural Development	County Architects	Theatre upgrade at Mallow	Appoint Consultants by Q1			
108	Municipal District Operations & Rural Development	Maintain and improve the physical infrastructure of libraries through which Cork County Library's services are	Progress plans to develop new libraries at Kinsale, Kanturk, Youghal, Sherkin and Ballincollig, to refurbish the first floor of Midleton Library	Plans progressed to next phase in all cases. Kinsale to design stage. Kanturk to open; Youghal to secure rear of site; Sherkin to purchase negotiation stage; Ballincollig lease agreed; Midleton plans	L2 (A) Cost of operating Library Service per capita	7	5

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		delivered.	and to replace the North Cork Mobile Library, subject to resources.	drawn up; approval for North Cork Mobile funding.			
109	Municipal District Operations & Rural Development	Maintain and develop online library services and the IT infrastructure in branch and mobile libraries.	Continue roll out of RFID self-service machines.	RFID self-service operational in two more branches by Q3.	L2 (A) Cost of operating Library Service per capita	7	5
110	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.	Deliver a range of cultural and community programmes in conjunction with the following: Your Good Self, Creative Ireland, Heritage Week, Children's Book Festival, Bealtaine, S na G, National Poetry Day, Hooked on Books, Writer in Residence Scheme.	Enhance community awareness and engagement with library services.	L1 (A) No. of Library Visits per Head of Population (2016 census)	8	7
111	Municipal District Operations & Rural Development	Promote the library as a centre of information and learning.	Develop programmes and partnerships to raise awareness of library information and literacy services in conjunction with Right to Read, Work Matters and Age Friendly County and Healthy Ireland.	Community awareness of and engagement with library services enhanced.	L1 (B) No. of Items issued to Borrowers in 201X	2	2
112	Municipal District Operations & Rural Development	Promote arts and culture in the community.	Advertise, recruit and deliver programme for first Sliabh Luachra Musician in Residence	Programme delivered by Q4			
113	Municipal District Operations & Rural Development	Promote arts and culture in the community.	Complete new online application and grant drawdown process for Arts Grants	New process in place by Q1			

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2016)	PI Ranking (2015)
114	Municipal District Operations & Rural Development	Car Parking	Maintain effective management of Pay Parking Controls	Maintain, as far as possible, Income at 2017 Levels			
115	Municipal District Operations & Rural Development	Capital Projects	Develop Public Realm Projects identified in Capital Programme	Complete Public Realm Projects identified in Capital Programme by end of Q4			
116	Municipal District Operations & Rural Development	Operation & Maintenance of Public Conveniences	Maintain Public Conveniences in a Safe & Hygienic Manner	Standards maintained at 2017 levels			
117	Municipal District Operations & Rural Development	Derelict Sites	Monitor derelict sites and ensure compliance with requirements of Derelict Sites Acts	Enforce Derelict Sites Legislation			
118	Municipal District Operations & Rural Development	Beach Management	Maintain existing Blue Flag & Green Coast Beaches	Attain Blue Flag & Green Coast Status for Beaches			
119	Municipal District Operations & Rural Development	Leisure Facilities Operation	Maintain Local Authority owned or managed Leisure Centres	Standards maintained at 2017 levels			
120	Municipal District Operations & Rural Development	Outdoor Leisure Areas Operation	Maintain playgrounds, outdoor adult gyms and multi use games areas to appropriate standard	Standards maintained at 2017 levels			
121	Municipal District Operations & Rural Development	Outdoor Leisure Areas Operation	Develop New Playgrounds in line with Capital Programme.	Complete new Playgrounds outlined in Capital Programme by end of Q4 (2018 programme to be determined by end of Q1)			
122	Municipal District Operations & Rural Development	Capital Projects	Develop Major Amenity Projects in Line with Capital Programme.	Comply with Requirements of Capital Programme by end of Q4. (2018 programme to be determined by end of Q1)			

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2016)	PI Ranking (2015)
123	Municipal District Operations & Rural Development	Casual Trading	Introduce & Implement County Wide Casual Trading Bye Laws	Bring byelaws to Full Council for approval			
124	Municipal District Operations & Rural Development	Community Development	Administer Community Fund Scheme	Ensure all claimed Grants are drawn down and paid by 31 December 2018			
125	Municipal District Operations & Rural Development	Community Development	Complete 2017 Community Projects and Develop Projects for 2018	Draw Down Department Grants in Full for 2017 Scheme. Prepare list of 2018 in line with Department deadlines			
126	Municipal District Operations & Rural Development	Community Development	Ensure Delivery of Town Development Fund & Village Enhancement Projects across MDs (Specific Projects to be agreed by each MD)	Complete Projects agreed by Elected Members by end of Q4			
127	Municipal District Operations & Rural Development	Supporting Role of Elected Members	Assisting the elected members in the performance of their role & Provide Timely Responses to their queries	Reply to Members Queries within 3 working days			
128	Personnel	Child Protection	Compliance with relevant Child Protection and Garda Vetting Legislation to include staff training & staff vetting.	Complete by Q4 2018			
129	Personnel	Absence Management	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 2017.	C2 (b) % Working Days lost to Self Certified Sickness	12	27
130	Personnel	Safety Management	Ensure the maintenance of the accreditation to OHSAS 18001 of the Safety Management System (SMS) which ensures that all Cork County Council	Complete by Q4 2018			

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2016)	PI Ranking (2015)
			workplaces, both fixed and mobile, are safe and managed, including all interaction with members of the public, third parties, etc.				
131	Planning and Development	Development Management - Planning Application Processing, Decisions, Objections / Observations, Appeals, Exempted Development, Pre-Planning Meetings	Provide an accessible and efficient Development Management Service 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	8	12
132	Planning and Development	Development Management - DoE school site agent	Work with the Department of Education on the selection and delivery of school sites throughout the County	Complete all service requests as per specified time frame.			
133	Planning and Development	Development Contributions - Application of Schemes under Section 48 and 49, scheduling and administration	Collect Development Contributions levied with Planning Permission and arranging schedule of payments. Provide reports in relation to Planning Refund requests.	Assessment of all applications under the Development Contribution Schemes, the pursuit of all outstanding accounts and ensure compliance of Bond conditions.			
134	Planning and Development	Planning Enforcement	Investigate reports of unauthorised development.	Compliance with relevant statutory timelines	P3 (b) # of Planning Enforcement cases closed during 201X	16	6
135	Planning and Development	ePlanning	Preparation for the introduction of ePlanning applications (National Planning Application Database)	As per Departmental timelines			
136	Planning and Development	Archaeology, Heritage and	Provide Archaeology, Heritage	Compliance with legislative			

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2016)	PI Ranking (2015)
		Conservation Services	and Conservation services across the organisation including the Planning Control Function	requirements.			
137	Planning and Development	Planning Policy	Progress the review of the County Development Plan	County Development Plan reviewed and presented to full council for adoption in keeping with schedule			
138	Planning and Development	Traffic and Transport	Promote all modes of transport including walking cycling to improve the movement of people within and beyond the County	Transportation Strategy Castletownbere - present draft final report to MD for consideration Q1 Transportation Strategy Little Island - present interim Report to MD Q2			
139	Planning and Development	Traffic and Transport	Deliver sustainable travel measures funded by the National Transport Authority for various locations throughout the County	Ballybrack Cycle Path (2 &3) complete Q3. Sth Douglas Rd junction upgrade - Part 8 - Q3. Dunkettle Cycle path Part 8 - Q2. Kinsale Bus Stop/Turning facility complete Q4			
140	Planning and Development	Housing Infrastructure Implementation Team	Implement Local Infrastructure Housing Activation Fund Initiatives	Carrigaline LIHAF - start on site by Q4 Glanmire LIHAF - Part 8 complete by Q4 Midleton LIHAF - Part 8 complete by Q4			
141	Planning and Development	Housing Estates	Manage the resolution of Unfinished Housing Developments. Increased number of housing estates taken in charge.	Reduce Unfinished Estate number by 50%			
142	Planning and Development	Housing Estates	Increase number of housing estates taken in charge.	To progress the TIC of Estates in line with TIC protocol.			
143	Roads and Transportation	Roads Operations	Put four additional salting routes in place	Complete by Q4/2018			
144	Roads and Transportation	Roads Operations	Complete the approved Fleet	Complete by Q4/2018			

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2016)	PI Ranking (2015)
			Replacement Programme				
145	Roads and Transportation	National Road Design	Issue Notices to treat and appoint Consultants for remaining phases of M28 Cork to Ringaskiddy (subject to An Bord Pleanála approval in April 2018)	Complete by Q4/2018			
146	Roads and Transportation	National Road Design	Appoint Consultants for Phases 1 to 4 of the N72 Mallow Northern Relief Road and advance scheme to Phase 3 (Design)	Complete by Q4/2018			
147	Roads and Transportation	National Road Design	Appoint Consultants for the remaining Phases and Complete enabling works contracts on the N22 Macroom - Baile Bhúirne Scheme	Complete by Q4/2018			
148	Roads and Transportation	Regional and Local Road Design	Deliver the Pavement & Minor Works Schemes funded by Transport Infrastructure Ireland	Complete by Q4/2018	R1 % of Total Local Primary Road KM with a PSCI rating of 1-4	25	25
149	Roads and Transportation	National Road Design	Complete Design and Tender Documentation for N73 Waterdyke to Clogher Cross Scheme	Complete by Q4/2018			
150	Roads and Transportation	Regional and Local Road Design	Award five major resurfacing contracts for Restoration Improvement projects	Complete by Q4/2018	R1 % Total Regional Road KM with a PSCI rating of 1-4	26	18
151	Roads and Transportation	Regional and Local Road Design	Complete rehabilitation/ replacement of bridges on	22 bridges by Q4 2018			

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2016)	PI Ranking (2015)
			Regional & Local Roads				
152	Roads and Transportation	Regional and Local Road Design	Complete the Low Cost Accident Schemes funded by the Dept. of Transport Tourism and Sport	Carry out 16 No. Low Cost Safety Schemes or adjusted No. to utilise the full grant allocation.			
153	Roads and Transportation	Regional and Local Road Design	Complete the Part 8 and publish the Compulsory Purchase Order for the Clarke's Hill improvement scheme	Complete by Q4/2018			
154	Roads and Transportation	National Road Design	Complete (a) the Business Case Appraisal and (b) the Tender documents for the Carrigaline Western Relief Road	(a) Q1/2018 and (b) Q2/2018			
155	Roads and Transportation	Regional and Local Road Design	(a) Publish the Compulsory Order for the Ferney Road upgrade and (b) issue Tenders for construction (subject to approval of CPO)	(a) Q1/2018 and (b) Q4/2018			
156	Roads and Transportation	Roads Administration	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			
157	Roads and Transportation	Public Lighting	Complete the annual New Public Lighting programme	Complete by Q4/2018			
158	Roads and Transportation	Public Lighting	Complete the approved LED Public Lighting conversion	Complete by Q4/2018			

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2016)	PI Ranking (2015)
			programme				
159	Roads and Transportation	Public Lighting	Award the new contract for Operation and Maintenance of Public Lighting	Complete by Q1/2018			
160	Roads and Transportation	Road Safety	Investigate all fatal accident sites	Investigation within six weeks of notification			
161	Roads and Transportation	Road Safety	Review the implementation of the Cork City and County Road Safety Plan 2016-2020	Reviewed for 2017 by end Q4 2018			
162	Roads and Transportation	Roads Operations	Deliver approved programme of verge maintenance and town approaches improvements as provided for in the Council's Budget	> 95% by end Q4/2018			
163	Roads and Transportation	Regional and Local Road Design	Resurface Regional & Local Road funded by the Restoration Improvement Grant	185 km resurfaced by end November 2018 (dependant on grant amount)	R1 % Total Regional Road KM with a PSCI rating of 1-4	26	18
164	Roads and Transportation	Regional and Local Road Design	Surface Dress Regional & Local Road funded by the Restoration Maintenance Grant	341 km resurfaced by end October 2018 (dependant on grant amount)	R1 % Total Regional Road KM with a PSCI rating of 1-4	26	18
165	Roads and Transportation	Regional and Local Road Design	Make application for and complete any Community Involvement Schemes approved by the Department of Transport, Tourism & Sport	Complete by Q4/2018	R1 % of Total Local Secondary Road KM with a PSCI rating of 1-4	26	28
166	Roads and Transportation	Regional and Local Road Design	Deliver Local Improvement Scheme programme agreed with Department of Rural	100%	R1 % of Total Local Secondary Road KM with a PSCI rating of 1-4	26	28

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2016)	PI Ranking (2015)
			Development				
167	Roads and Transportation	Roads Operations	Deliver approved road drainage programme in each Municipal District	> 95% by end Q4/2018			
168	Roads and Transportation	Roads Operations	Carry out surveys of National Roads as per Geo App requirements and record repairs	90% of inspections completed	R1 % of Total Local Primary Road KM with a PSCI rating of 1-4	25	25
169	Roads and Transportation	Roads Operations	Review Winter Service Plan	Done by Q3/2018			
170	Roads and Transportation	Regional and Local Road Design	Complete the surveying required by the Dept. of Transport Tourism and Sport on Regional & Local roads including visual condition rating	Q4/2018	R1 % Total Regional Road KM with a PSCI rating of 1-4	26	18

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2016)	PI Ranking (2015)
171	Water Services/Coastal/Flood Management	Coastal Management and Flood Projects Design and Implementation	Progress Major Flood Projects - Skibbereen, Glashaboy, Douglas, Midleton, Crookstown. Minor Works Programme- Curraheen, Ballintubber, Inchigeela, Riverstick, Ballylickey	Skibbereen - Demolition of Wards Footwear premises. Submit revised B10 Minor Works Application to OPW. Submit Minor Works application to OPW for Rossa Road remedial works. Town substantially protected by Dec. 2018, Glashaboy - Advance progress (confrimation package, detail design, interim works & etc) up to works tender documents prepared & out to tender Q3/Q4 2018. Douglas - Advance progress (detail design, interim works, landowner liaison & etc) up to Works tender documents prepared & out to tender Q3/Q4 2018. Midleton - Advance progress (Surveys, interim works, & etc) up to Stage I Options Report, which should be complete Q1 2019. Crookstown - OPW Major Schemme not deemed Cost beneficial. Prepare report on 2015/16 flood event. Submit a hybrid Minor Works-Remedial Works funding application to the OPW. Minor Works Programme Timelines: Curraheen - Preliminary Stages, survey data to be procured. Prelim Report & Section 50 Applications to be made by end of Q1 2018. Ballintubber - Funding received on 07/02/2018. Prepare Consultants brief, procure consultant end of Q2 2018. Inchigeelagh - €22,500 funding received Q4 2016. Works stalled due to			

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				environmental reason. Await SWCFRAMS report and agree works. Riverstick FRS - Prioritised list of works received from the Consultant. Works to be prioritised due to availability of funding. Works complete Q4 2018. Ballylickey Community Hall - Building works to be completed by end of year. Flood Protection Specialist to inspect and install relevant flood barriers. Q4 2018.			
172	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			
173	Water Services/Coastal/Flood Management	Coastal Management and Flood Projects Design and Implementation	Dredging Programme - Obtain Statutory Permissions, Prepare Contract Documents and carry out works in accordance with agreed programme: Projects: Ballycotton Dredging - Consultant Services. Courtmacsherry, Glengarriff, Reen Dredging - Consultant Services,	Ballycotton - Tender (Q3 2019). Courtmacsherry - Tender (Q4- 2019), Glengarriff and Reen Dredging (Q2-2019)			

Item	Directorate	Principal Service	ASDP Objective	Performance Standard	Performance Indicator	PI Ranking (2016)	PI Ranking (2015)
			Works Contracts: Ballycotton Dredging Works. Courtmacsherry Dredging Works. Glengarriff Dredging Works. Reen Dredging Works.				
174	Water Services/Coastal/Flood Management	Coastal Management and Flood Projects Design and Implementation	Dursey Cable Car: Technical Maintenance & Inspection: Implementation of Roghan O'Donovan, (ROD), CCC's Consultants' Recommendations for 2018 Works Schedule, in accordance with CRR requirements.	1. Meeting with consultants to finalise Schedule of Works for 2018. 2. Procurement of Works, including design & specification documents, as required. 3. Undertaking of Works, to consultant & Commission for Railway Safety requirements			
175	Water Services/Coastal/Flood Management	Drinking Water Production operations	Comply with the Service Level Agreement, Protocols and Annual Service Plan agreed with Irish Water to ensure availability of drinking water in compliance with Drinking Water Regulations	Maintain overall rating for water quality under the Irish Water Annual Service Plan as achieved in 2017.			
176	Water Services/Coastal/Flood Management	Drinking Water Distribution operations	Implement Find & Fix Programme in accordance with Agreement with irish Water	Achieve reductions in UFW in line with Find & Fix Agreement targets			
177	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	Maintain overall rating for completion of sampling as obtained in 2017. 100% notification of incidents.			

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			plan provided by Irish Water. Ensure all results are uploaded to EPA EDEN website in the agreed timeframe.				
178	Water Services/Coastal/Flood Management	Drinking Water Distribution operations	Provide timely reports on water connection applications.	Assess 95% of all applications within 4 weeks.			
179	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	27	25
180	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 and payment of subsidies.	Equal or exceed grant support achieved in 2017. Follow up with Dept. all cases where funding is not initially provided.	W1 % Drinking water in private schemes in compliance with statutory requirements	27	25
181	Water Services/Coastal/Flood Management	Well Grants applications	Provide timely assessment and processing of well grant applications	Assess 95% of all applications within 4 weeks.			
182	Water Services/Coastal/Flood Management	Wastewater Treatment Plants and Pumping Stations Operation and Maintenance	Comply with the Service Level Agreement, Protocols and Annual Service Plan agreed with Irish Water to provide effective wastewater treatment.	Maintain overall rating for delivery of the Irish Water Annual Service Plan as achieved in 2017.			
183	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	Maintain overall rating for delivery of the Irish Water Annual Service Plan as achieved in 2017.			

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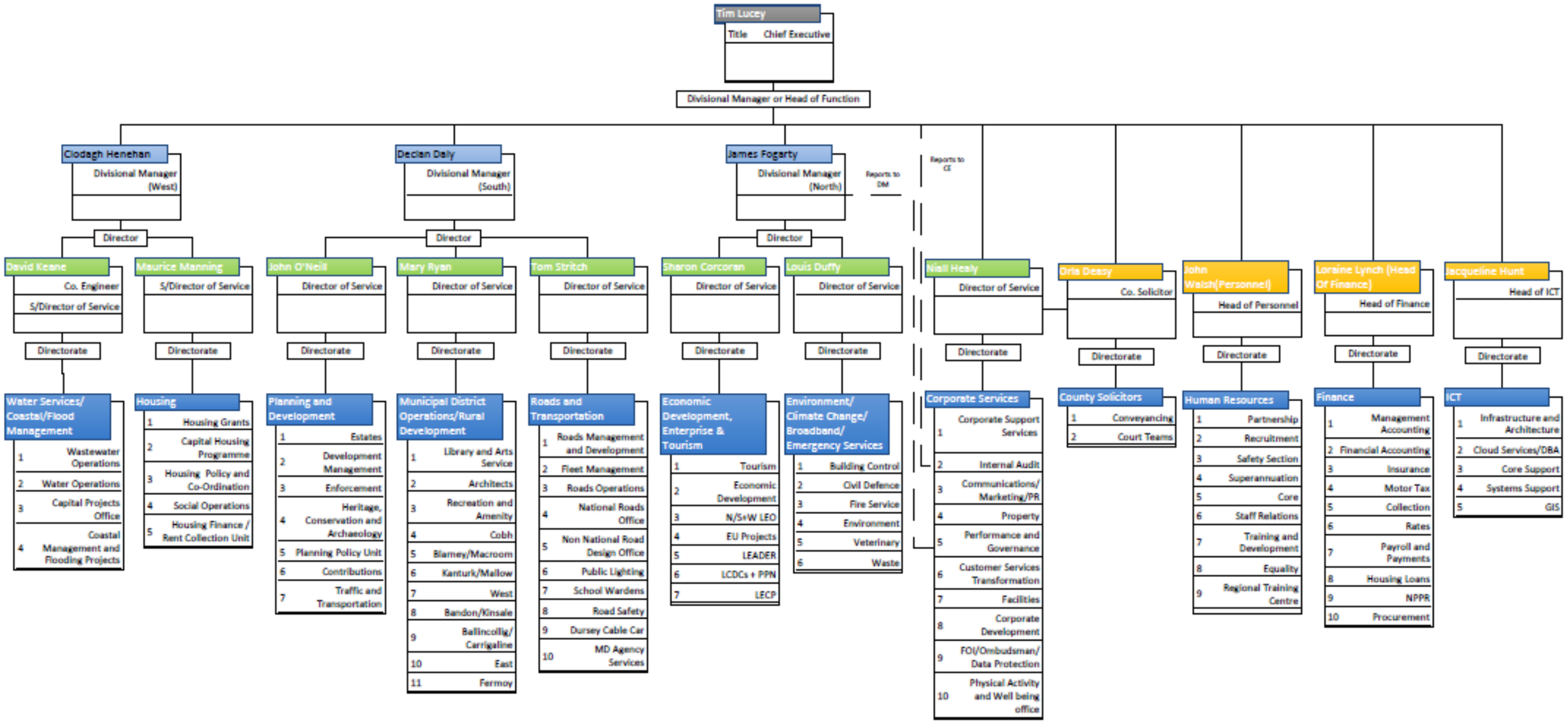
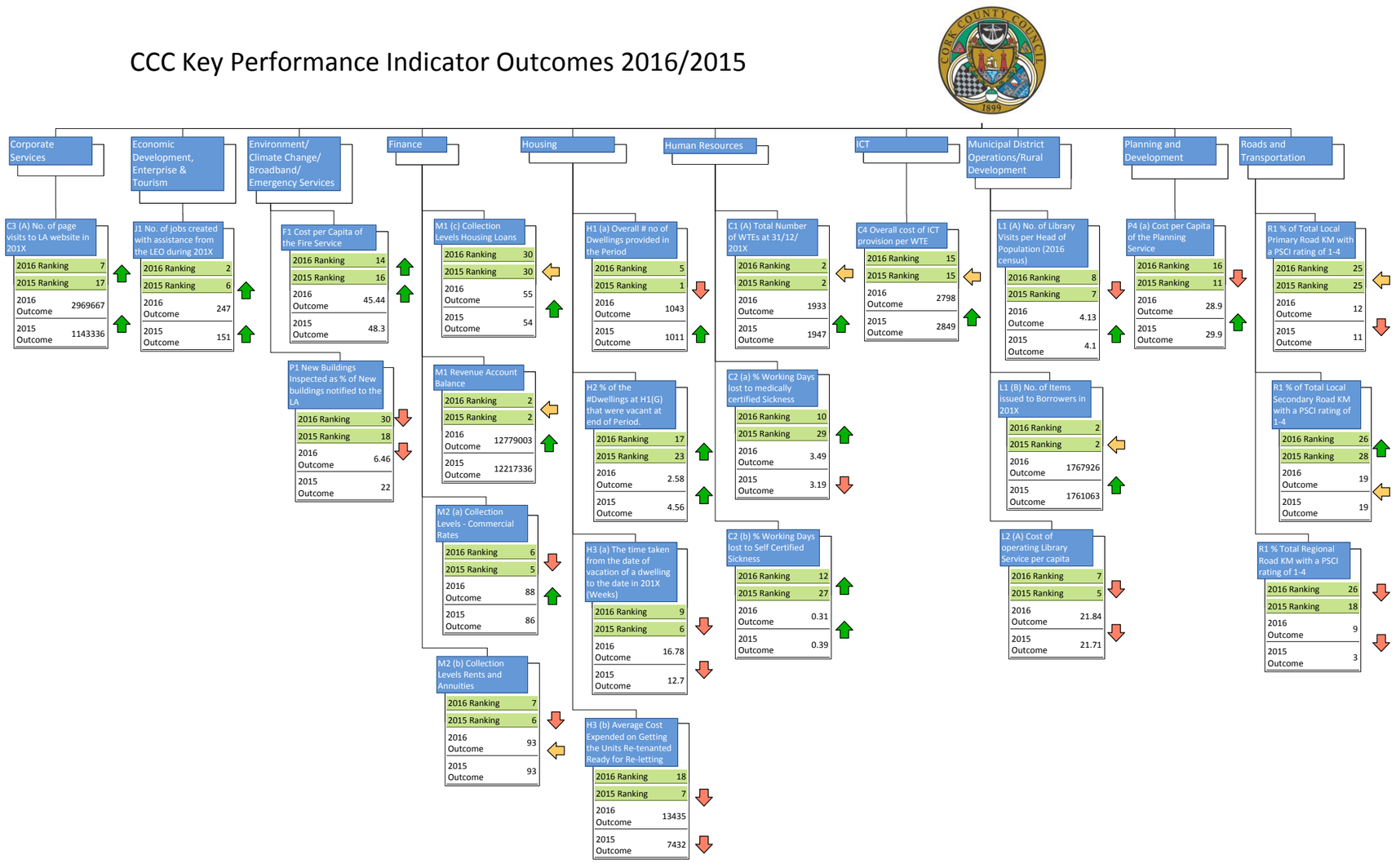
			collection system.				
184	Water Services/Coastal/Flood Management	Wastewater Networks Operation and Maintenance.	Provide timely reports on wastewater connection applications	Assess 95% of all applications within 4 weeks.			
185	Water Services/Coastal/Flood Management	Capital Projects Office - Water Infrastructure Design	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.			

Cork County Council Organisation Chart 2017



CCC Key Performance Indicator Outcomes 2016/2015