

Comhairle Contae Chill Dara
Kildare County Council



To: The Mayor and each Member of Kildare County Council

Re: Service Delivery Plan 2017

I enclose, for the consideration of the members of Kildare County Council, the councils Service Delivery Plan for 2017.

The preparation and adoption of a Service Delivery Plan is provided for in the Local Government Reform Act, 2014. The Service Delivery Plan identifies the principle services to be provided by the council to the public and is consistent with the adopted budget for 2017 and the Corporate Plan 2015 – 2019.

The plan is based on the objectives and strategies outlined in the Corporate Plan, in each of the service areas, and sets out the actions which the Council intends to take in 2017 so as to meet its commitments to its customers under its numerous policies, plans and programmes. A comprehensive work programme is planned to be undertaken through a variety of service delivery mechanisms, including direct service provision for the most part, by contract, through shared services in co-operation and in partnership with different agencies, through Service Level Agreements such as those with Irish Water and indirectly through the various grant & assistance schemes to community & other groups.

There is an emphasis in Local Government on performance and on the efficient delivery of services. Progress in implementing the Service Delivery Plan will be monitored by each department and their teams on a regular basis and relevant significant matters will be reported on, as appropriate, in the monthly Management Report to council.

The adoption of the Service Delivery Plan for 2017 is recommended to council.

Signed: Peter Carey
Chief Executive

Service Delivery Plan 2017



Kildare County Council

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Introduction:

Section 50 of the Local Government Reform Act, 2014 requires the local authority to prepare a document called an annual Service Delivery Plan. The purpose of the plan is to provide a corporate document that sets out the objectives for service delivery and performance standards to be achieved in 2017. It takes account of, and is consistent with Budget 2017 which was adopted by the members on 21st November 2016.

In preparing this document, Kildare County Council takes account of all plans, statements and strategies that set out policies and objectives for all of its functional programmes having full regard to our Corporate Plan in which the council's mission statement is:

“Making Kildare the place to Live Learn Work Visit and Do Business”.

Particular reference has been made to the following documents in preparing this plan:

- Legislative requirement of the Local Government Reform Act 2014 and other relevant legislation/regulation
- National Government Policy
- Kildare County Council Corporate Plan 2015-2019
- Kildare County Development Plan 2017-2023
- Local Economic and Community Plan 2016 – 2021
- Service Level Agreement with Irish Water

In addition, a wide range of other local, regional and national plans, statements and strategies inform and guide the councils work, and the provisions of these plans have been taken into account in preparing the 2017 Annual Service Delivery Plan.

The sections in this plan set out the high level objectives of each service area for 2017 together with the desired performance standard. They have been compiled having regard to the Strategic Objectives agreed in Kildare County Councils Corporate Plan 2015-2019 and the funding allocated to the services divisions in 2017 detailed as follows.

Service Division	Expenditure Approved
Housing and Building	€32,393,009
Road Transport & Safety	€31,749,772
Water Services	€10,415,480
Development Management	€15,673,592
Environmental Services	€25,214,856
Recreation and Amenity	€10,251,834
Agriculture, Education, Health & Welfare	€1,347,104
Miscellaneous Services	€16,107,821
Total Budget	€143,153,469

The performance of Kildare County Council will be measured across the standards set out in this document and an assessment of service delivery performance will be included in our Annual Report.

This plan provides a clear focus to enable the elected members and staff of Kildare County Council to work together to develop and improve the services that we deliver to our citizens.

Housing

Principal Services	Objective	Performance Standard
Delivery of capital programme	To increase and maintain housing provision in county Kildare in line with the national objectives of Rebuilding Ireland: Action Plan for Housing and Homelessness	<p>To advance Kildare County Council's Capital Programme.</p> <p>To deliver the acquisitions programme having regard to targets set by the Department of Housing, Planning, Community and Local Government.</p> <p>To prioritise the option of delivery of 10% of housing units on-site or off-site through Part V where suitable.</p>
Renewal, refurbishment and maintenance of housing stock.	To facilitate and support the co-ordination of the response and planned maintenance programmes with other areas of housing in order to provide a comprehensive and efficient service.	<p>Implement a planned maintenance programme.</p> <p>Provide a response maintenance service.</p> <p>To finalise and issue Tenant Handbook by end of Q2 2017.</p> <p>Continue to refurbish vacant/derelict units subject to availability of departmental funding.</p>
Delivery of social housing current expenditure programme	To ensure schemes delivered under the Social Housing Current Expenditure Programme ie. HAP/RAS/Leasing are administered in accordance with regulations and guidelines.	<p>To meet targets set by Department of Housing, Planning, Community and Local Government in relation to the delivery of HAP and RAS units.</p> <p>To support Approved Housing Bodies to deliver units in accordance with targets set under the Housing Strategy 2020.</p>
Allocations and Assessments	Facilitate customers in accessing social housing, and other supports, where they have demonstrated compliance with the necessary criteria.	<p>Process housing applications within 12 weeks as required by regulation.</p> <p>Undertake a housing needs assessment in 2017, once departmental guidelines issue.</p>

Principal Services	Objective	Performance Standard
Homelessness	Provide homelessness services to those who find themselves homeless or at risk of being homeless.	Continue to work to reduce the numbers of people who need to be placed in emergency accommodation, by increasing availability of housing stock and working closely with approved housing bodies and advocacy groups to reduce the numbers who find themselves homeless or at risk of being homeless.
Estate Management	Review and update Anti-Social Behaviour Strategy	Implement Anti-Social Behaviour adopted by full council in February 2017.
Delivery of housing grants programme	To continue to deliver the housing grants programme, subject to availability of departmental funding.	In tandem with delivery of the grants programme consideration will be given to allocation of a % of funding to category C applicants in 2017, subject to availability of adequate funding from the Department of Housing, Planning, Community and Local Government.
Choice Based Lettings	Progress policy and procedure for introduction of choice based lettings.	Draft a policy to allow for the introduction of choice based lettings, having regard to Government policy by end of 2017.
Traveller Accommodation	To deliver commitments contained in the Traveller Accommodation Plan 2014-2018.	Continue to work towards upgrade of first 4 bays in Tankardsgarden Halting Site in 2017, subject to confirmation of availability of departmental funding.
Strategic Plan for Housing Persons with Disabilities	To deliver commitments contained in the Strategic Plan for Housing Persons with Disabilities.	To schedule meetings of the Disability Strategy Steering Group during 2017 in order to review commitments contained in the Strategic Plan for Housing Persons with Disabilities.

Roads Transportation and Public Safety

Principal Services	Objective	Performance Standard
Roads - Restorative Maintenance and Improvement Programme	Complete the Annual Restorative Maintenance and Improvement Programme	Kilometres of road maintained/improved
Roads Installation of Services	Support the Installation of services, and facilitation of broadband rollout	Number of road opening licences issued
Road Design	<p>Delivery of major capital infrastructure projects</p> <p>Delivery of local traffic management projects</p> <p>Ensure the continued safety of vulnerable road users</p>	<p>Kilometres of new road designed/delivered</p> <p>Number of projects delivered in the five (5) Municipal Districts</p> <p>Number of new footpaths provided</p>
Traffic Management	Ensure the continued safety of vulnerable road users	Number of new pedestrian road crossings
Public Lighting	Maintain and enhance the public lighting network	Number of replacements/upgrades
Pay Parking	Administration and enforcement of pay parking and associated Bye Laws	<p>Towns with pay parking</p> <p>Number of fines issued</p> <p>New bye laws introduced/bye law revisions</p>
Road Safety	<p>Compliance with the Kildare Road Safety Plan</p> <p>Implement the annual winter salting programme</p>	<p>Publication of new Road Safety Plan</p> <p>Number of schools visited</p> <p>Public events held/attended</p> <p>Number of Kilometres of roadway salted</p>
Sustainable Transport	Promotion of National Cycle Policy	<p>Kilometres of cycle way constructed</p> <p>Number of meeting of the newly established Kildare Cycle Forum</p>

Principle Services	Objective	Performance Standard
Fire Safety	<p>Enforce fire safety legislation in premises through a programme of inspection, licensing and enforcement, prioritised on the basis of risk.</p> <p>Support the legislated fire safety requirements of the Building Control Act, through providing an efficient Fire Safety Certification process.</p> <p>Aim to reduce the instances of chimney fires through the community fire safety awareness programme</p> <p>Maintain sufficient operational readiness and capability, to deliver an appropriate response to fire service incidents.</p> <p>Co-ordinate the emergency planning function for Kildare County Council and arrange bi-monthly Major Emergency management committee meetings.</p>	<p>Premises inspected</p> <p>Fire Safety Certificates issued</p> <p>Number of chimney fires</p> <p>Number of fire incidents attended</p> <p>MEMC meetings held</p> <p>Local Interagency exercises held</p> <p>Kildare County Council specific exercises</p>
Civil Defence	<p>Maintain sufficient operational readiness and capability, to deliver an appropriate response to civil defence emergencies and events</p>	<p>Number of events attended</p>
Health and Safety	<p>Drive Health and Safety/Welfare best practice through staff</p> <p>Consultation/communication/proactive monitoring.</p> <p>Continuously improve the Safety Management System and adhere to Health & Safety legislation</p>	<p>Compliance with Health & Safety policies and procedures monitored on an ongoing basis.</p> <p>Compliance with Health & Safety legislation</p>
Accessibility	<p>Demonstrate our commitment to maximising access and participation for persons with disabilities in all spaces, buildings, facilities and services owned or operated by Kildare County Council.</p> <p>Compliance with disability legislation and codes of practice.</p>	<p>Develop defined relationships with local access groups in order to highlight and act on accessibility concerns.</p> <p>Meetings with access groups</p>

Water Services

Principal Services	Objective	Performance Standard
Drinking Water Treatment and Distribution	To provide a full and wholesome drinking water to all members of public, as agents for Irish Water under Service Level Agreement	Compliance with Irish Water Service Level Agreement
Wastewater collection and treatment	To ensure fully compliant waste water treatment systems as agents for Irish Water under Service Level Agreement	Compliance with Irish Water Service Level Agreement

Development Management

Principle Services	Objective	Performance Standard
Forward Planning	<p>Progress the review of the County Development Plan</p> <p>Review and put in place new Local Area Plans for Celbridge and Leixlip</p> <p>Prepare two additional Local Area Plans (Naas and Athy) for public consultation</p>	<p>County Development Plan reviewed and presented to full council for adoption.</p> <p>Plans reviewed and presented to Municipal District for adoption.</p> <p>Public consultation initiated and completed for both plans.</p>
Development Management	Provide effective and efficient development management services which support economic growth in the county	A development management service in full compliance with statutory timelines.
Development Control	Manage the resolution of unfinished housing estates	Increased number of housing estates taken in charge
Building Control	Process all commencement notices, 7-day notices and Certificates of Compliance on completion in line with building control regulations.	Improved compliance with building regulations through application of the Building Control Management System (BCMS).
Planning Control	To review and investigate reports of unauthorised development	Compliance with relevant statutory timelines.
Heritage & Conservation Services	To develop and implement heritage and conservation services / policies as they relate to the natural and built environment	Compliance with legislative requirements.

Community Services

Principal Services	Objective	Performance Standard
Support and enhance local democracy	<p>To continue to work with existing community/residents' associations and support the development of new residents associations.</p> <p>To continue to focus on social inclusion as a means of tackling poverty and disadvantage.</p> <p>To continue to maximise tenant involvement in home improvement, estate development and community development</p> <p>To continue to work to increase the delivery of services on an outreach basis as resources allow.</p> <p>To continue to support the work of Comhairle na nÓg under the national policy framework for children and young people</p>	<p>Tidy estates competition /Youth endeavour awards and community night organised and run annually. Numbers to be monitored</p> <p>Community profiles/Needs analysis prepared to identify target groups and projects designed to meet those needs</p> <p>Continue to work in project estates as agreed with Housing department.</p> <p>Identify gaps and report accordingly</p> <p>Performance indicators to be monitored</p>
Kildare Age Friendly County Programme	To lead and support the Kildare Age Friendly County programme which is being developed and overseen by the Kildare Age Friendly Alliance supported by Age Friendly Ireland.	Continued support given as resources allow. The programme to be monitored by the Alliance
Kildare Public Participation Network (PPN)	To work to enhance community participation and active citizenship through capacity building and training, in conjunction with the PPN	Establishment of PPN structure in Kildare with representatives engaging in the decision making structures of the local authority.
Joint Policing Committee	Continue to support and develop the work of the Kildare Joint Policing Committee	Ensure support is provided to Joint Policing Committee
LEADER Rural Development Programme	To support the Local Community Development Committees to oversee the rollout and delivery of the Rural Development Programme	To support a successful delivery of Rural Development Programme in Kildare.

Principal Services	Objective	Performance Standard
Local Economic and Community Plan	To advise and support the community elements of Local Economic and Community Plan in Kildare	To ensure implementation of the Local Economic and Community Plan.
Tourism	To promote and develop Kildare as a place to live, learn, work, visit and do business. Tourism plan for Kildare.	To continue to work with state agencies, Failte Ireland, Waterways Ireland, Kildare Failte and other local stakeholders to promote tourism in Kildare and to facilitate the provision of tourism infrastructure. To assist in the development of a Tourism Plan for Kildare with partnership with Kildare Failte.
Active Citizenship/Community Engagement	Support the work of community groups, particularly those with a social inclusion remit, facilitating community participation and those fostering governance and local decision making.	Coordinate and manage the various grants scheme which help support the work of local communities.
Parks, Amenities and Recreational Facilities	To develop and grow Kildare's Social and Physical infrastructure Supporting the development and enhancement of local sports, leisure, recreational and arts facilities.	Develop an annual programme of works for the development and maintenance of recreational and amenity space. Promoting access to community based sports and recreational opportunities.

Economic Development

Principal Services	Objective	Performance Standard
Attracting Investment to Kildare	Implement and monitor the Action Plan For Jobs, especially where Kildare County Council is the lead authority	Work in partnership with other government agencies and the private sector to promote Kildare as an attractive location for inward investment opportunities and support
Economic Development Strategy	Implement the Local Economic and Community Plan in respect of economic actions.	Provide and manage Economic Development Infrastructure
Local Enterprise Development Services	Draw up master plan for overall development including specific proposals for site development	Working with the Local Enterprise Office for the development of Kildare County Campus as a centre of excellence in enterprise and education
Entrepreneurship Support Services	Development and implement annual communications plan	Raise awareness of benefits of engaging with the Local Enterprise Office and Kildare County Council
Stakeholder Engagement	To actively engage with relevant stakeholders involved in the promotion of enterprise and entrepreneurship activity to the benefit of business development and job creation	Actively develop the existing protocols in place with a range of national organisations/identify gaps and organisations that could enhance entrepreneurship activity
Broadband	To maximise opportunities for improved broadband investment in rural communities	Increased broadband availability and capacity across the county

Environmental Services

Principal Services	Objective	Performance Standard
Flood Management	Progress Flood Relief Schemes in conjunction with Office Of Public Works	Advancement of priority minor works schemes as agreed with OPW.
Energy Management	Reduce Kildare County Council energy usage in accordance with national policy targets.	To continue to work towards achieving energy efficiency savings of 33% by 2020.
Veterinary Public Health	Delivery of veterinary public health objectives.	Implementation of Kildare County Council's Service Level Agreement with the Food Safety Authority of Ireland (FSAI).
Waste Management	Delivery of Waste Regulations, Enforcement and Infrastructure targets as required by annual EPA Inspection Plan (Recommended Minimum Criteria for Environmental Inspections), Eastern Midlands Region Waste Management plan and national waste policy and regulatory obligations.	Meet statutory requirements and legal timelines for waste management and enforcement.
Water Quality (drinking water)	Delivery of the targets specified in both the RMCEI and Irish Water Service Level Agreement and	Achieve 100% sampling, testing and reporting requirements for public drinking water supplies as specified in Environmental Inspection Plan (RMCEI) and Service Level Agreement.
Water quality (surface and ground waters)	Maintain and improve water quality status of surface waters and ground waters in accordance with the River Basin Management Plan.	Achieving monitoring requirements specified in the Environmental Inspection Plan(RMCEI)

Library and Arts Service

Principal Services	Objective	Performance Standard
Library Services	<p>Provide countywide access to library facilities and opportunities for all to engage with the arts.</p> <p>To promote and enhance the cultural and artistic life of Kildare.</p> <p>Continue to enhance and develop library building stock and resource local libraries as focus points of the community.</p>	<p>Range of library services maintained and/or enhanced through participation in national partnership projects of the national library management system; national request delivery system and national offers of eCollections and reading and literacy programmes.</p> <p>Deliver on Creative Ireland Action Plan and Programme for 2017, and continue to develop and promote the library service County Programme of Events.</p> <p>Library building stock and resources enhanced and developed by continued work on the delivery of Athy library capital project and preparations for Naas library capital project.</p>
Local studies and research services	<p>Continue to promote local studies and cultural heritage through a programme of outreach events.</p>	<p>Range of local studies and cultural heritage programme of outreach events maintained and/or enhanced</p>
Arts Service	<p>Maintain and develop arts services to support professional artists in their practice and for community groups to engage with artists and arts activity.</p> <p>Support the development and enhancement of local arts facilities.</p> <p>To promote and enhance the cultural and artistic life of Kildare.</p> <p>To create an environment that fosters participation in the arts.</p>	<p>Range of arts programme maintained and/or enhanced.</p> <p>Range of arts grants and awards maintained and/or enhanced.</p>

Finance

Principal Services	Objective	Performance Standard
Budgeting & Financial Reporting	<p>Prepare Annual Statutory Budget for 2018</p> <p>Prepare 3 Year Capital Programme</p> <p>Prepare & Publish Annual Financial Statements</p> <p>Prepare various Quarterly Returns (Payroll/Loans/GGB)</p>	<p>Engage with relevant stakeholders including CPG & Finance Committee to form Revenue Budget 2018.</p> <p>Update Capital Programme 2018-2021.</p> <p>Ensure accurate and timely transactions in the FMS system, together with the implementation of end of year close off procedures to ensure AFS completed for Department deadlines.</p> <p>Ensure appropriate procedures in place to make quarterly returns are submitted within Department timeframes.</p>
Treasury Management	Review Treasury Management policy/procedures regularly to maximise returns	Treasury Management policy and procedures reviewed.
Rates Administration	Maximise effective rateable valuation base	<p>Remove properties no longer rateable from rate base.</p> <p>Regular monitoring to ensure new properties are included for valuation.</p>
Revenue Collection	Maximise collection levels of rates, rents and loans	<p>Account portfolio managed effectively, including efficient and timely institution of legal proceedings.</p> <p>Maximise number of Shared Ownership loans moved to annuities /more sustainable options.</p> <p>Outstanding debts reviewed on a regular basis.</p>
Payments	Ensure all payments (suppliers/travel/payroll) made in an accurate and timely manner	<p>Maximum number of payees paid by EFT.</p> <p>Compliance with Prompt Payments Act.</p>

Principle Services	Objective	Performance Standard
Development Levy collection	Maximise collection levels	Account portfolio managed effectively including issuing of legal proceedings
Motor Taxation	Provide and efficient postal and counter Motor Tax service	Service levels reviewed regularly

Information Systems

Principal Services	Objective	Performance Standard
Support Members	Continue to provide ICT services to Members to assist them to carry out their roles as elected members.	Support Members in the provision of appropriate hardware and software support services.
Services to the Public	Deploy a wide range of user-friendly online services, information portals, social media and mapping solutions to the public, facilitating the provision of a range of council information and online services.	Continue to innovate, deliver and improve the Council's online footprint to the public.
Services to Business	Support the development of business and economic development initiatives in the council through the provision of services and solutions to service sections working in this area.	Continue to provide technical assistance and supports to service sections operating in the area of economic development.
Deliver Internal Efficiencies	Continue to develop the council's ICT infrastructure and business applications solutions to deliver efficiencies to the service sections in the council and in turn to deliver a better service to the public.	Deploy appropriate Business Software solutions and associated infrastructure to the Council
Protect Council Assets	Continue to deploy solutions and education programs to staff to minimise the threat from a cyber security attack.	Continue to deliver solutions as appropriate. Deliver appropriate end user awareness training in the area of cyber security.

Human Resources

Principal Services	Objective	Performance Standard
Staff Training & Development	Progress staff training and development in line with the strategic direction of the organisation and the training needs as identified through the PMDS process.	Training and development supports to meet staff and organisational needs.
Performance Management Development System	To support and maintain PMDS in the organisation	Team Plans and PDPs completed and reviewed across all departments and sections.
Recruitment	To ensure best recruitment practice is followed and that the human resource needs of the organisation are met.	Responsive, effective, and flexible recruitment programme in place to meet organisational needs and fulfil the requirements of the agreed Workforce Plan.
Attendance Management & Staff Welfare	To ensure that management and staff are supported so that the organisation is best placed to meet current workloads, deadlines, change management and future challenges in a healthy and safe work environment.	Provision of Employee Assistance Programme Other ongoing support as required
Industrial Relations	To continue to promote good industrial relations.	Ongoing regular meetings with all trade unions
Superannuation Project	To ensure that all superannuation files are prepared for migration to MyPay.	All files being prepared for migration to MyPay in August 2017

Corporate Services

Principal Services	Objective	Performance Standard
Members Services	To continue to develop and support the democratic role of the elected members	Meetings serviced, agenda business transacted, follow up actions implemented Statutory requirements adhered to
Electoral Register	To maintain the Register of Electors	Register of Electors maintained and published in accordance with statutory requirements
Customer Services	To ensure the provision of good customer service across the organisation To review and promote awareness of customer care policies	Delivery of a quality service Policies reviewed, updated and implemented
Communications and Promotion	To ensure effective internal and external communications Promote activities and services provided by Kildare County Council	Implementation of the Communications Strategy 2016 – 2019 Media reports and increase usage of all communication channels, particularly social media
Irish Language	Fulfill our obligations under the Official Languages Act 2003 through the adoption and implementation of the Languages Scheme 2017 – 2020	Language Scheme 2017 – 2020 adopted and implemented
Facilities Management	To maintain and manage corporate buildings to a suitable standard	Safe, suitable facilities for customers and staff