# MEATH COUNTY COUNCIL

# 2021 SERVICE DELIVERY PLAN

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## 1. INTRODUCTION

Meath County Council's 2021 Service Delivery Plan is formulated and adopted by the Members of Meath County Council in the context of their overarching vision of making Meath "the lead county for economic prosperity, social development and environmental protection, with efficient and good value services and a Council representing the people and communities of County Meath in an effective and accountable manner".

The service plan sets out the principal services Meath County Council intends to provide to the public in the period to the end of 2021. Alongside these principal services, the plan sets out the Corporate Plan Supporting Strategies, the service funding, service objectives, performance standards and timelines for the delivery of these services. The associated risks to delivering the principal services are also identified and whether these are already captured by the Council's risk management process. The service plan is a reference point for the citizens of Meath on the services and performance standards that they can expect from their Council.

## 2. ORGANISATIONAL PRIORITIES

The Corporate Plan sets out the Vision, Mission, Strategic Objectives and Supporting Strategies of Meath County Council for the period 2019 – 2024. The Annual Service Delivery Plan, guided by those supporting strategies, sets out the principal service objectives and priorities for each individual year. These service objectives then inform the departmental team plans and individual action plans.

| Plan | Delivery |
|------|----------|
| | Mission Statement |
| Corporate Plan | Strategic Objectives |
| | Supporting Strategies |
| Annual Service Delivery Plan | Departmental Actions |
| Personal Development Plan | Individual Performance |

The Strategic Objectives of the Corporate Plan 2019 – 2024 are as follows:

## Strategic Objectives 2019-2024

| Objective | Description |
| --- | --- |
| **Deliver Excellent Public Services to our Citizens** | Meath County Council will focus on providing essential services to improve the quality of life and well-being of people and the prosperity of businesses in the county. |
| **Lead Economic Development, Support Enterprise and Employment Creation** | Meath County Council will be the lead agency in developing the local economy, with a focus on attracting investment and the creation and retention of jobs in the county. |
| **Provide a blend of Solutions to the Complex Housing Challenges at Local Level** | Meath County Council will support delivery of a range of solutions to meet the various housing needs, including private, social, affordable, right-size and accessible housing. |
| **Support the Transition to a Low Carbon Economy and Lead on Climate Action** | Meath County Council will effect positive change at local level on the national transition objective to a low carbon future and on climate resilience. |
| **Engage the Wider Community, Increase Participation and work to make Meath an Age Friendly County** | Meath County Council will be available to listen, inform and engage with the citizens of Meath. The Council will work to increase community engagement and social inclusion and future-proof what we do to enable the development of sustainable communities. |
| **Build Strong, Influential Partnerships to Maximise the County's Potential** | Meath County Council will build strong influential partnerships with key stakeholders, to protect and enhance the reputation of the Council and support the delivery of its strategic objectives. |
| **Develop Organisational Capability through Innovation and Staff Excellence** | Meath County Council will innovate to seek improvements in how it delivers services, including digital services and nurture a culture to make it an employer of choice in the region, where staff are proud to work in its progressive environment. |

These Strategic Objectives and Supporting Strategies, as set out in the Corporate Plan, provide the framework within which services are to be delivered by the Executive of the

Council.  This Service Delivery Plan sets out how these objectives and strategies will be progressed during 2021.

## 3.    ORGANISATIONAL STRUCTURE

Meath County Council's services are arranged around a number of main functional departments, with the principal services being provided through the following direct service delivery and supporting service delivery departments:
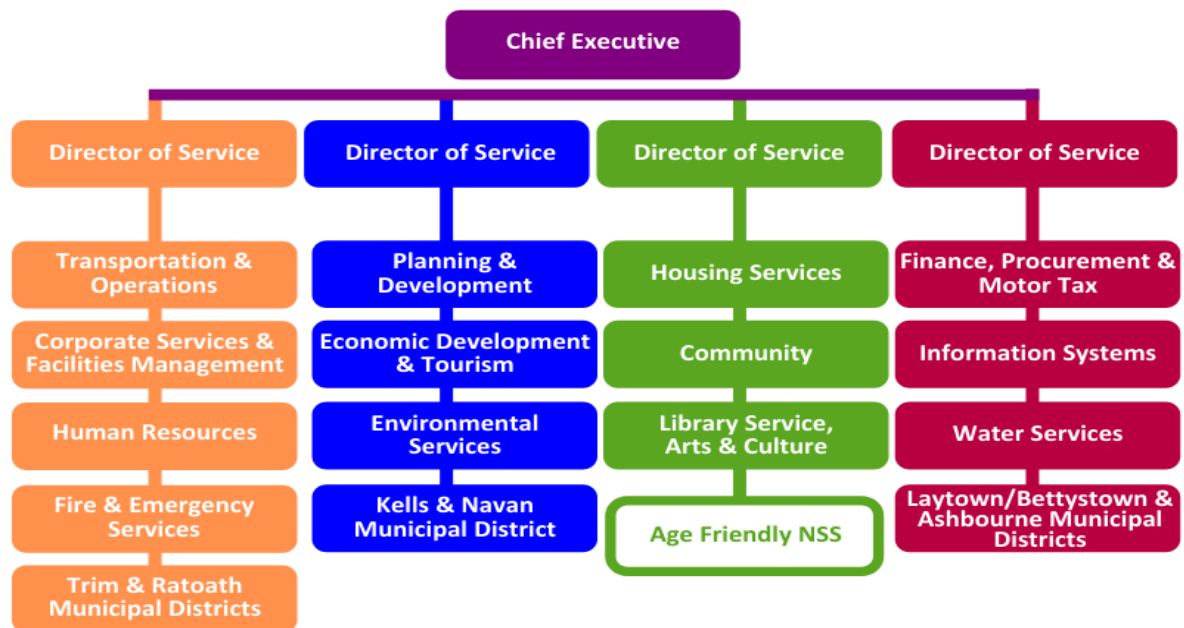


**Management Team and Departmental Structure**

This service delivery plan sets out the principal services and service delivery objectives as they relate to each of these departments.

## 4. ORGANISATIONAL RESOURCES

Meath County Council's 2021 Budget provides for a total expenditure of €154,685,723 in relation to day to day services. The Annual Budget is set out based on the main Service Divisions:

### EXPENDITURE PER HEAD OF POLULATION (HOP)

| | EXPENDITURE | % OF BUDGET | SPEND PER HOP |
|---|---|---|---|
| Housing & Building | €43,456,698 | 28.1% | €222.80 |
| Transportation | €44,446,785 | 28.7% | €227.88 |
| Water Services | €10,106,268 | 6.5% | €51.82 |
| Development Management | €12,896,103 | 8.3% | €66.12 |
| Environment, Fire & Emergency Services | €16,825,103 | 10.9% | €86.26 |
| Community Development | €8,917,425 | 5.8% | €45.72 |
| Agriculture, Health, Welfare & Education | €896,198 | 0.6% | €4.59 |
| Miscellaneous Services | €17,141,143 | 11.1% | €87.88 |
| | €154,685,753 | 100% | €793.08 |

HOP - Head of Population  -  Population = 195,044 (Census 2016)

The primary source of income arises from commercial rates and is estimated to be approximately €44 million in 2021 whilst income from Local Property Tax amounts to just over €14 million. This service delivery plan focuses on the principal services delivered on a day to day basis and funded from the revenue budget.

Staffing resources available to the Council as at December 2020 are as follows:

| Employee Category | Total |
|---|---|
| Managerial | 5 |
| Clerical/Administrative | 356 |
| Professional/Technical | 179 |
| Outdoor Staff | 236 |
| **Total** | **776*** |

*\* Excludes 73 (retained) Fire-fighters*

## 5.    IMPLEMENTATION & MONITORING

This Service Delivery Plan sets out the principal services the Council proposes to deliver by the end of December 2021 within existing constraints on funding and resources. The plan will be subject to ongoing monitoring by the Management Team and progress will be outlined in the monthly Chief Executive's Report, with a full progress report brought to the full Council at year end.

# SERVICE DEPARTMENTS

The Housing Department's core remit is the provision of social housing supports to those unable to provide accommodation from their own resources, including the delivery of new social housing units through the various capital delivery programmes, and the administration of the Housing Assistance Payment and the Rental Accommodation Scheme.

Homeless services remain a critical function at this time, with prevention being a priority intervention.

The Department also has responsibility for other related Housing services including the administration of the suite of private adaptation grants, which now commands an annual budget in excess of €2,500,000, the private rented inspections programme, Traveller Accommodation and on-going collaboration with the Approved Housing Body Sector.

Meath County Council has a housing stock of in excess of 3,400 units, with responsive and preventative maintenance programmes in place to manage same. In addition, the Department has a team of Tenant Liaison Officers who provide advice and supports to our tenants.

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Housing Department are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| **HS1** | To maximise the delivery of high quality, sustainable social housing units across all delivery mechanisms, in fulfilment of the Re-Building Ireland Action Plan on Homelessness and Housing at local level. | 1, 3 |
| **HS2** | To provide appropriate and timely housing solutions to social housing applicants with a disability and maximise the financial assistance available to private owners in respect of the suite of private adaptation grants. | 1, 3, 5 |
| **HS3** | To further develop the range of homeless services available within the county to those affected by homelessness, in particular those with high support needs and those who experience cyclical homelessness. | 1, 3, 5 |
| **HS4** | To effectively and efficiently manage our housing stock through adherence to our Routine Maintenance Charter and the development of a systematic planned maintenance programme. | 1, 3, 4 |
| **HS5** | To put in place the necessary focus and resources so as to ensure the accommodation needs of Travellers are strategically addressed over the duration of the Traveller Accommodation Programme 2019-2024. | 1, 3, 5 |

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| HS6 | To deliver a robust private rented inspection programme in order to achieve quality private rental accommodation in the county. | 1, 3 |
|---|---|---|
| HS7 | To implement recommendations of the Policy Statement on Housing Options for our Ageing Population, recognising the future demographic changes and ageing of the population in the county. | 1, 3, 5 |

RBI – Re-Building Ireland Targets            SHPD – Strategy for Housing Persons with a Disability

MERHAP – Mid-East Region Homeless Action Plan      TAP – Traveller Accommodation Programme

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2021 to fund these services:

| Principal/Budget Service | Description | Total € |
|---|---|---|
| A01 | Maintenance & Improvement of LA Housing Units | €6,500,670 |
| A02 | Housing Assessment, Allocation & Transfer | €28,128 |
| A03 | Housing Rent & Tenant Purchase Administration | €1,219,931 |
| A04 | Housing Community Development Support | €448,490 |
| A05 | Administration of Homeless Service | €3,192,010 |
| A06 | Support to Housing Capital Programme | €2,927,871 |
| A07 | RAS & Leasing Programme | €23,514,960 |
| A08 | Housing Loans | €2,886,319 |
| A09 | Housing Grants | €2,524,538 |
| A11 | Agency & Recoupable Services | €851 |
| A12 | HAP Programme | €212,930 |
| **Total** | | **€43,456,698** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPH01** | Maximise opportunities for social unit delivery through a direct Acquisition Programme, including the Buy & Renew scheme and turnkey opportunities | Rebuilding Ireland Targets<br><br>KPI – H1 | HS1 | Capital | Ongoing | Continued funding from DHPLG for Acquisition Programme | Y |
| **SPH02** | Advance direct construction projects as approved | Rebuilding Ireland Targets<br><br>KPI – H1 | HS1 | Capital | Ongoing | Staffing levels & project management | Y |
| **SPH03** | Commence deep energy retrofit programme on housing stock to achieve B2 BER rating | % of stock subject to Energy Upgrade Works | HS4 | Capital | Ongoing | No material risk identified | N/A |
| **SPH04** | Provision of works to Local Authority housing stock under the Local Authority Adaptation Works Scheme | No. of projects completed | HS2 | A09 | Ongoing | Continued funding from DHPLG for LAAWS | Y |
| **SPH05** | Progression of proposals in respect to major refurbishment schemes, including Alverno Court and St Francis Park | Projects advanced | HS4, HS5 | Capital | Ongoing | No material risk identified | N/A |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPH06 | To maximise provision of social housing units through MCC'S existing land bank where appropriate, and explore cost effective opportunities for expanding land bank in areas of high housing demand | Rebuilding Ireland Targets<br><br>KPI – H1 | HS1 | Capital | Ongoing | Inability to acquire suitable lands | Y |
| SPH07 | To maximise provision of social housing units through existing private vacant units located in areas subject to social housing through the Repair & Lease framework/Buy & Renew Scheme under the auspices of Meath County Council's Vacant Homes Action Plan | Rebuilding Ireland Targets<br><br>KPI – H1 | HS1 | A07<br><br>Capital | Ongoing | No material risk identified | N/A |
| SPH08 | To drawdown 100% of allocation for Mobility Aid Grants, Housing Aid for Older People & People with a Disability | No. of applications approved | HS2 | A09 | Ongoing | No material risk identified | N/A |
| SPH9 | To fulfil Meath County County's obligations in the provision of Part V units, in accordance with the Urban Regeneration & Housing Act 2015 | Rebuilding Ireland targets<br><br>KPI – H1 | HS1 | Capital | Ongoing | Failure to fulfil Part V obligation due to funding availability | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|----------------------|---------------------|-----------------|----------|---------------------|--------------------------------|
| SPH10 | Completion of ordinary maintenance in a manner that achieves an efficient and effective response to maintenance requests | Routine Maintenance Charter<br><br>KPI – H4 | HS4 | A01 | Ongoing | No material risk identified | N/A |
| SPH11 | Completion of preventative maintenance as a parallel strategy to ordinary maintenance in the upkeep of our housing stock | Routine/Preventative Spend Ratio | HS4 | A01 | Ongoing | No material risk identified | N/A |
| SPH12 | Completion of pre let repairs on vacant units and return of said units to productive use in as short of time as possible | KPI – H3 | HS4 | A01 | Ongoing | Contractor management/scope of required works | Y |
| SPH13 | Allocation of casual vacancy units as they arise in as short of time as possible | KPI – H3 | HS4 | N/A | Ongoing | Illegal Occupations | Y |
| SPH14 | Enter into contracts with Landlords under the Rental Accommodation Scheme | Rebuilding Ireland Targets | HS1 | A07 | Ongoing | No material risk identified | N/A |
| SPH15 | To implement and process the Housing Assistance Payment scheme, including the phased transfer of existing rent supplement recipients | Rebuilding Ireland Targets | HS1 | A012 | Ongoing | No material risk identified | N/A |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPH16** | Engagement with Approved Housing Bodies to ensure a co-ordinated approach at local level in maximising the delivery of social units in the County | Rebuilding Ireland Targets | HS1 | A07 | Ongoing | No material risk identified | N/A |
| **SPH17** | Implement Mortgage to Rent Scheme. | Rebuilding Ireland Targets | HS1 | A07 | Ongoing | No material risk identified | N/A |
| **SPH18** | To devise new Housing Strategy for People with a Disability, in conjunction with national guidance and stakeholder engagement, and proceed to implementation phase thereafter | Accommodation needs of applicants with a disability fulfilled | HS2, HS7 | N/A | Q2 & Ongoing | No material risk identified | |
| **SPH19** | Promote affordability measures in the housing market as opportunities allow and national schemes developed, including Affordable Purchase Scheme, Low Cost Private Sites, Affordable Cost Rental models, LIHAF Affordability Dividend | No. of affordable units delivered | HS1 | Capital | Ongoing | Failure to sell affordable units provided | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPH20 | Adopt and Implement Regional Homeless Action Plan 2021-2023 in cooperation with Kildare and Wicklow County Councils and national homelessness policies | KPI – H6 | HS3 | A05 | Q1 & Ongoing | Insufficient emergency accommodation provision | Y |
| SPH21 | Ensure collaborative response to the needs of homeless clients from all appropriate agencies | Outcomes from Homeless Action Team meetings | HS3 | A05 | Ongoing | No material risk identified | N/A |
| SPH22 | Continued roll out of the Housing First model in line with the National Housing First Implementation Plan | Housing First Targets | HS3 | A05 | Ongoing | No material risk identified | N/A |
| SPH23 | To implement and process Homeless HAP via the Placefinder Service | No. of tenancies supported | HS3 | A05 | Ongoing | No material risk identified | N/A |
| SPH24 | Work closely with and encourage the proactive involvement of the Voluntary/Co-operative Housing sector in the provision of housing & supports for people including Homeless, Travellers, Older persons and people with disabilities. | No. of housing supports provided to key target groups | HS1, HS2, HS3, HS5 | A07 | Ongoing | No material risk identified | N/A |

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| SPH25 | Implement & monitor the Traveller Accommodation Programme 2019 - 2022 | TAP Targets | HS5 | A01 Capital | Ongoing | Failure to identify suitable sites for Group Housing Schemes | Y |
|-------|-------------------------------------------------------------------------|-------------|-----|-------------|---------|-----------------------------------------------------------------|---|
| SPH26 | To facilitate a programme of review for fire safety in Traveller Accommodation within the County | No. of fire safety checks completed | HS5 | N/A | Ongoing | No material risk identified | N/A |
| SPH27 | Investigate ASB complaints and take appropriate action | No. of complaints investigated | N/A | A04 | Ongoing | No material risk identified | N/A |
| SPH28 | Ensure positive engagement with tenants in the sustainment of tenancies and estate management | No. of estate management initiatives supported | N/A | A01/A04 | Ongoing | No material risk identified | N/A |
| SPH29 | To successfully advance Meath County Council's second resettlement programme of refugees as part of the national commitment | IRPP Targets | N/A | A04 | Ongoing | No material risk identified | N/A |
| SPH30 | Promote compliance and standards within the private rented sector, including accommodation provided through Housing Assistance Payment Scheme | KPI – H5 Rental Strategy Targets | HS6 | A07 | Ongoing | No material risk identified | N/A |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPH31** | Introduce Choice Base Letting as the principal process for allocating units in accordance with Allocation Scheme | CBL operational<br><br>Reduction in refusal rate | N/A | A02 | Q3 | No material risk identified | N/A |
| **SPH32** | Continued implementation of COVID-19 Isolation Plan for identified vulnerable groups under the remit of Meath County Council | No. of persons placed in Isolation Units | HS3, HS5 | A05 | Ongoing | No material risk identified | N/A |

## 7. TRANSPORTATION

The Transportation Department is responsible for the provision, maintenance and improvement of the following:

- Regional and local roads
- Parks and playgrounds
- Public open spaces
- Bridge remediation
- Sustainable transport schemes
- Road safety schemes
- Car Parking
- Public Lighting

The department is also heavily involved in assisting TII with progressing a number of National Primary and National Secondary road improvement and resurfacing schemes within the County .

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Transportation Department are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| **TR1** | To ensure the delivery of a roadworks programme for non-national roads in the county, which results in an improved road network year on year and is highly cost effective. | 1, 2 |
| **TR2** | To work closely with TII to facilitate the delivery of new national road schemes, as well as maintenance of the current network. | 1, 2, 6 |
| **TR3** | To work in conjunction with all developers, utility providers (including broadband providers) and Government agencies to facilitate the continued development of the county, while protecting our infrastructural assets. | 1, 2, 6 |
| **TR4** | To identify projects that support the objectives of the Economic Development Strategy and the County Development Plan and deliver on those projects. | 1, 2 |
| **TR5** | To deliver across the county a multi-modal infrastructure network, with particular emphasis on sustainable transport measures, including for recreational purposes. | 2, 4 |

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2020 to fund these services:

| Principal/Budget Service | Description | Total € |
|:---:|---|:---:|
| B01 | NP Road – Maintenance & Improvement | €821,692 |
| B02 | NS Road – Maintenance & Improvement | €375,412 |
| B03 | Regional Road – Maintenance & Improvement | €13,112,548 |
| B04 | Local Road – Maintenance & Improvement | €19,719,102 |
| B05 | Public Lighting | €2,865,371 |
| B06 | Traffic Management & Improvement | €103,168 |
| B07 | Road Safety Engineering Improvement | €333,679 |
| B08 | Road Safety Promotion & Education | €374,892 |
| B09 | Car Parking | €1,030,439 |
| B10 | Support to Roads Capital Programme | €1,893,039 |
| B11 | Agency & Recoupable Services | €3,817,443 |
| **Total** | | **€44,446,785** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2020:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SOTR101** | Review our current process for the application for funding from Dept. of Transport & NTA to influence a more beneficial outcome by leveraging our strategic location. | Level of funding received | TR1 | B03 | Ongoing | Staff Resources | Y |
| **SOTR102** | Develop a detailed policy on prioritising road maintenance and combine this with the outcomes of the RPC survey to agree a roadworks programme for the county annually. | 1. Road condition survey analysed<br>2. List of priorities finalised<br>3. Contracts and contractors managed successfully | TR1 | B03 | Ongoing | Budgets<br><br>Staff Resources | Y |
| **SOTR103** | Communicate our new road maintenance priority policy and associated annual road works programme to get buy-in from elected members and the public. | 1. Programmes adopted by the Council<br>2. Works completed to the relevant standard<br>3. Programmes available on Council website | TR1 | B03 | March – December 2021 | Budgets<br><br>Staff Resources | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SOTR104 | Winter Maintenance Programme, Reactive & Emergency Response and Public Lighting service is continued and improved where possible | 1. Annual Review and updating of Winter Maintenance Plan<br>2. Regular meetings to monitor progress<br>3. Reaction time to Public Lighting outages<br>4. Number of PL maintenance works carried out.<br><br>5. Progress works with National team on rollout of LED project | TR1 | B03 | Ongoing throughout the year | Budgets. Severe adverse weather conditions. Adequate staff resources. | Y |
| SOTR105 | Develop relationships with key stakeholders such as IFA, OPW, TII, NTA and Dept. of Transport etc to communicate our local and regional road plans. | Number of successful discussions held to further develop projects | TR1 | B03 | Ongoing | Staff Resources | Y |
| SOTR201 | Establish specific design teams to design and submit major schemes to the TII to upgrade the N2 National Primary Road and the N51 and N52 National Secondary roads. | Continued financial support received from TII<br><br>Slane Bypass, Rath to Kilmoon, Dunmoe & Grange to Clontail Schemes progressed | TR2 | B01 & B02 | Ongoing | Grant Funding<br><br>Staff Resources | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SOTR202 | Ensure the National Road Network is maintained in accordance with our duties and statutory functions and improved in collaboration with TII | 1. Regular communications held with the TII<br>2. All projects and contracts managed successfully<br>3. All relevant funding is recouped.<br><br>4 Keep public informed of upcoming projects | TR2 | B01 & B02 | Ongoing | Reliance on National Funding | Y |
| SOTR203 | Work with various stakeholders to advance the Rail-link to Navan | Work with the NTA to further develop this proposal. | TR2 | B01 & B02 | Ongoing | Grant Funding<br><br>Staff Resources | Y |
| SOTR301 | Progress schemes for provision of Greenways /Cycleways /Footpaths/Pedestrian Crossings | 1.Programmes available on Council website<br>2. Greenway/Cycleway schemes advanced & footpath improvements achieved across each MD | TR3 & TR4 | B10 | Ongoing | Grant Funding<br><br>Staff Resources | Y |
| SOTR501 | Promote the use of bio-fuels in advancing the growth of renewable energy in the transport sector. | Number of vehicles procured | TR5 | B10 | Ongoing | Feasibility of bio-fuel vehicles | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SOTR502 | Engage with ESB in promoting use of electric cars. | Additional charge points to be provided | TR5 | B10 | Ongoing | Grant Funding | Y |
| SOTR503 | To effectively manage all the administration relating to the Transportation and Operations functions | 1. Sugar is used to manage all issues & queries<br>2. Spreadsheet established to record progress on all schemes<br>3. 'Consult' system used for major public consultations<br>4. Major works notified to relevant MD Members | TR1, TR2, TR3, TR4, TR5 | B | Ongoing | Staff Resources | Y |
| SOTR504 | To effectively manage the pay parking service, ensuring an adequate turnover of vehicles and maximising the availability of spaces. | 1. 80% parking compliance rate for all three towns<br>2. Decide on all parking fine appeals within 14 days | TR5 | B09 | Ongoing | Time constraints following up on enforcement | Y |
| SOTR505 | Continue to manage and maintain the fleet of Meath County Council | MCC Fleet Register maintained with current data on all items | TR5 | B | Ongoing | Budgets<br>Time constraints | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SOTR506** | Continue to develop in-house skills & expertise | 1. Liaise with Training section re provision of courses<br>2. Ensure a handover period if staff are leaving/transferring<br>3. Number of seminars/workshops attended | TR1, TR2, TR3, TR4, TR5 | B | Ongoing | Training Budget<br><br>Organisational priorities | Y |

The Water Services Department will continue to implement the Service Level Agreement (SLA) with Irish Water. As agents for Irish Water, it is the objective of the Council's Water Services Department to safeguard the provision and distribution of the highest quality drinking water supply and to manage the treatment and disposal of waste water, on behalf of Irish Water.

The Council will also promote and project manage the development of the Water Services capital investment required to meet the expanding needs of the County.

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Water Services Department are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| WS1 | Be the most competent and efficient authority in the Irish Water regional structure in terms of delivery of objectives identified in multi-annual and annual service plans and in acting as Irish Water's agents under the Service Level Agreement that was adopted in 2014. | 1, 2, 6 |
| WS2 | Influence policies and operations to endeavour to achieve compliance with the Waste and Water Framework Directives. | 4, 6 |

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2021 to fund these services:

| Principal/Budget Service | Description | Total € |
|---|---|---|
| C01 | Water Supply | €4,666,404 |
| C02 | Waste Water Treatment | €3,632,014 |
| C03 | Collection of Water & Waste Water Charges | €50,121 |
| C04 | Public Conveniences | €59,179 |
| C05 | Administration of Group & Private Installations | €317,524 |
| C06 | Support to Water Capital Programme | €1,370,239 |
| C07 | Agency & Recoupable Services | €8,287 |
| C08 | Local Authority Water & Sanitary Services | €2,500 |
| **Total** | | **€10,106,268** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPWS01** | Deliver a service to Irish Water which enhances our reputation as the most efficient LA in the region. | MCC effectively and efficiently delivering Water Services in line with IW Budget and Annual Service Plan (ASP) 2021 and consistently high achievement in IW quarterly ASP Reporting Tool. | WS1 Put in place required staff / structures, build strong relationships with IW through ongoing contact, communication and collaboration. | C01 CO2 C06 | Ongoing action/activity to end 2021 | Covid 19. Increasing levels of activity with no increase in staff resources. Possible IR issues emerging nationally. IW Budget Constraints. | Y |
| **SPWS02** | Persuade Irish Water by demonstrating that Meath Co. Co has the ability and staff to undertake works on a regional basis on behalf of IW. | Decision made by IW to establish a Regional Capital Office in Meath and the commencement of the planning and establishment of same. | WS1 Work to encourage and persuade IW to locate a Regional Capital Office in Meath which MCC will run to Project manage and deliver capital projects / programmes on a regional basis. | C06 | Ongoing action/activity to end 2021 | IR issues emerging at a national level. Change of strategy by IW. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPWS03 | Ensure that Meath Co. Co. has the right water infrastructure in place (or committed) to attract business to the region. | Investment needs identified and included in IW Investment Programmes. Plant and network capacity upgrades carried out / in the process of being carried out in areas of the County that are undergoing growth & development. Growth and economic development has not been held back or hindered by a lack of WS plant or network capacity. | WS1<br><br>Work closely with MCC Planning Dept, to identify designated growth centres & lands zoned for development in County, and with IW Asset Strategy to deliver plant and network capacity upgrades, where needed, in a timely manner to facilitate and promote the unhindered growth and economic development of the County. | C01<br>CO2 | Ongoing action/activity to end 2021 | Budget constraints.<br><br>Local solutions dependent on development of regional solutions.<br><br>Planning and Environmental issues. | Y |
| SPWS04 | MCC / IW Service Level Agreement (SLA): Delivery of operational and capital water and wastewater services to residents, businesses and institutions within County Meath on behalf of Irish Water, whilst also providing for the continued development and growth of County Meath. | Delivery of service in line with SLA conditions. | WS1<br><br>Manage the Service Level Agreement closely on an ongoing basis through positive and robust engagement with Irish Water. | C01<br>CO2<br>C06 | Ongoing action/activity to end 2021 | Covid 19.<br><br>Contractual rather than a collaborative approach taken by IW.<br><br>IR issues emerging at a national level. IW Budget Constraints. | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|---------------------|--------------------|-----------------|----------|---------------------|--------------------------------|
| SPWS05 | Provide satisfactory service to customers | Consistently providing customer service to ASP 2021 targets. | WS1<br><br>Provide efficient and responsive service in terms of customer complaints, planned and unplanned service interruptions, service level and asset fault repair, aided by utilisation of systems - including Maximo, HHUs, GIS and SCADA, Customer Handbook & Codes of Practice, Transformation Initiatives, Work & Asset Management | C01<br><br>CO2 | Ongoing action / activity to end 2021 | Covid 19.<br><br>Increasing level of IW ask.<br><br>Targets unrealistic.<br><br>IR issues emerging at a national level. | Y |
| SPWS06 | MCC / IW Annual Service Plan (ASP) 2021 - Drinking Water Supply and quality monitoring. | Consistently supplying and monitoring drinking water to ASP 2021 targets. | WS1 & WS2<br><br>Operation and Maintenance of the 64 Public Water Supplies in Co. Meath (Sources, treatment facilities and networks) and regular sampling / analysis of all drinking water supplies, with associated HSE / EPA liaison, as required in the interests of Public Health. Upgrade of facilities, where required, to enable drinking water quality objectives/targets to be met. | C01 | Ongoing action/ activity to end 2021 | Covid 19.<br><br>Required capital investment not forthcoming. New laboratory framework suppliers not up to the task. Insufficient number of trained & experienced staff to deliver the required service. Limitations on HHU capability. | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPWS07** | Private Regulated Water Supplies - Monitoring of Drinking Water quality | Consistently monitoring drinking water quality to ensure compliance with EU Drinking Water Regulations standards. | WS1 & WS2<br><br>Monitoring of the c. 140 (20 of these were closed in 2020 due to Covid 19) active Private Regulated Water Supplies in Co. Meath (Sources, treatment facilities and networks) and regular sampling / testing /analysis of all drinking water supplies, with associated HSE / EPA liaison, as required in the interests of Public Health. Write to each of the Private Regulated Water Suppliers reminding them of their responsibilities under the Drinking Water Regulations to produce compliant water and to maintain/service systems. | C01 | Ongoing action/ activity to end 2021 | Covid 19.<br><br>Insufficient trained & experienced staff. Non co-operation, or reluctance, from owners of the water supplies to address exceedances, particularly chemical and/or indicator. Some premises only open seasonally or outside normal business hours. | Y |
| SPWS08 | MCC / IW Annual Service Plan 2021 - Water Conservation and Management: | Achievement of ASP 2021 leakage reduction target. (Cumulative 4 year target of 1.9 Ml/d from 2018 to 2021). | WS1<br><br>Manage water conservation through a combination of active leakage detection and repair, pressure management, demand management and mains rehabilitation. | C01 | Ongoing action/ activity to end 2021 | Covid 19.<br><br>Inadequate budget. IW not providing up to date domestic & non domestic meter reads. New connections not being metered by IW. Delays due to implementation of Roads Opening Licence System. | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPWS09 | MCC / IW Annual Service Plan 2021 – Continue with a Find & Fix 4 Year Programme (2019 - 2022). | Find & Fix performance is as per Irish Water Find and Fix Programme. Agreement between Meath County Council and IW of Oct 2018. | WS1 Maintain a 'Find' crew to supplement existing resources in reducing Leakage and UFW across all DMAs Countywide. | C01 | Ongoing action/activity to end 2021 | Covid 19. Inadequate budget. Staff retention. IW not providing up to date domestic & non domestic meter reads. New connections not being metered by IW. | Y |
| SPWS10 | MCC / IW Annual Service Plan 2021 - Wastewater service provision and quality monitoring: | Achievement of ASP 2021 Wastewater provision and monitoring targets. | WS1 & WS2 Operation & Maintenance of the 42 Wastewater schemes in Co. Meath (networks, pumping and treatment facilities incl. DBO) and regular sampling / analysis on all schemes, with associated EPA liaison, as required in the interests of Public health and Environmental protection. Upgrade of facilities, where required, to enable wastewater effluent quality objectives/targets to be met. | CO2 | Ongoing action/activity to end 2021 | Covid 19. Inadequate capital investment. Inclement weather events. | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPWS11 | MCC / IW Annual Service Plan 2021 - Capital Investment: Advancement and realisation of IW investment across the three streams of Infrastructure, Capital Programmes and Water Network Portfolio, for the benefit of County Meath. | Achievement of ASP 2021 Capital Projects targets, the realisation of the capital works programmes and successful addition of new capital needs to IW CiP and other capital programmes. | WS1<br><br>Identify capital investment needs, influence IW to include these needs in their investment programmes and then drive and project manage these projects towards realisation. | CO1<br>CO2<br>CO6 | Ongoing action/activity to end 2021 | Capital projects required for Meath not included in IW programmes. Insufficient capital funding. Planning issues. | Y |
| SPWS12 | MCC / IW Annual Service Plan 2021 - Operational Compliance: (Objective 15A) Drive implementation of operational performance improvements. | Achievement of ASP 2021 Operational Compliance targets. | WS1<br><br>WS2<br><br>Ensure that operational recommendations identified for implementation, and as agreed by the Implementation Group for delivery, are fully complete within agreed timeframes where resources are allocated. | CO1<br>CO2 | Ongoing action/activity to end 2021 | Covid 19.<br><br>Funding not provided for capital upgrades required to implement operational recommendations. Insufficient IG meetings held. | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPWS13** | MCC / IW Annual Service Plan 2021 Objective 15(B) - Implementation of Standard Operating Procedures at all Water and Wastewater Treatment Plants | IW Standard Operating Procedures will be in use at all Water and Wastewater Treatment Plants | WS1<br><br>WS2 | CO1<br><br>CO2 | Ongoing action/activity to end 2021 | Covid 19.<br><br>IR issues | Y |
| **SPWS14** | MCC / IW Annual Service Plan 2021 - Financial:<br><br>Financial Management of ASP under SLA. | Achievement of ASP 2021 Financial targets. | WS1<br><br>Manage the delivery of Water Services (operational and capital) in line with the IW provided budgets. | CO1<br><br>CO2 | Ongoing action/activity to end 2021 | Inadequate budgets provided. Unexpected expenditure arising. Additional Ops activities required to be carried out without sufficient budget. SI activities with inadequate budget. Additional Ops costs due to infrastructural deficits. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPWS15** | MCC / IW Annual Service Plan 2021 - Health & Safety: Continued good management of Health & Safety in relation to the delivery of operational and capital Water Services. Continue ongoing resolution and close-out of IW SiMS Items and MCC H&S CRM items, identified from IW HSQE Inspections and MCC OS&H Inspections, as soon as is reasonably practicable. Ensure every risk is mitigated appropriately in advance of a permanent solution being put in place by implementing temp actions. The LA shall close all failed Statutory Inspection items assigned to it for pressure systems and lifting equipment. | Achievement of ASP 2021 H&S targets and also continuing to implement statutory and MCC H&S requirements. Agreed IW and MCC Performance Targets will have been met. | WS1<br><br>Work collaboratively with IW HSQE in relation to Asset H&S and continue to promote high standards and continuous improvements in operational and maintenance H&S, whilst also continuing to implement the necessary construction related H&S processes and procedures. Liaise with the relevant IW/MCC personnel and agree cost effective Corrective Actions/solutions to reduce/eliminate the identified risks and the timeframes for implementation of same. Carry out the necessary procurement, implement the Corrective Actions and reduce the Risk Ratings to acceptable levels. Update IW SiMS System and MCC CRM and Alfresco systems accordingly. | CO1 CO2 | Ongoing action/ activity to end 2021 | Covid 19.<br><br>Inadequate budgets provided. Insufficient staff. Insufficient staff trained on SiMS. Failure to reach agreement with IW on proposed H&S solutions. Procurement delays. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|---------------------|---------------------|-----------------|----------|---------------------|--------------------------------|
| **SPWS16** | MCC / IW Annual Service Plan (ASP) 2021 - Reporting to Irish Water and the EPA. | Achievement of 2021 ASP Reporting targets. | WS1<br><br>WS2 | CO1<br><br>CO2 | Ongoing action/ activity to end 2021 | Covid 19.<br><br>Insufficient trained LA staff. IW Contract Lab not providing correct test results in correct format for timely upload to EPA website by 10th Business Day. Increased ASP ask. IR issues emerging nationally. | Y |
| **SPWS17** | MCC / IW Annual Service Plan (ASP) 2021 - Non Domestic Metering - Provide assistance and support to IW in managing non-domestic metering and customers | All non-domestic meters will have been read at the required frequencies and the meter readings submitted to IW in a timely manner to enable them to bill their customers. Customer complaints dealt with in a timely manner. | WS1<br><br>Read the non-domestic meters at the required frequencies and submit the meter readings to IW in a timely manner. Identify faulty/misreading meters and notify IW. Investigate non-domestic meter readings complaints and other service issue complaints where requested by IW and report back to them in a timely manner. | CO1<br><br>CO3 | Ongoing action/ activity to end 2021 | Covid 19.<br><br>IR issues emerging nationally.<br><br>IW proposals to replace meter stock and to install AMR. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPWS18 | MCC / IW Annual Service Plan (ASP) 2021 Handheld Units (HHUs) (Objective 9) - Use of Maximo Handheld Units for raising Service Requests, in the field and in real time, for all follow on Repair Work Orders and ensuring that systems updates are timely and meaningful so that customers can be advised and updated. | Achievement of ASP 2021 Reporting targets. | WS1<br><br>Improvements to functionality of HHUs. Provision of weekly WO status reports by IW. Provision of improved LA Maximo query functionality to include WO date and crew ID. Hold Workflow Maximo Clinics as required. Fieldforce Trainer to advise and tutor HHU users when needed. | CO1<br><br>CO2 | Ongoing action/ activity to end 2021 | Covid 19.<br><br>Insufficient trained staff. Functionality of HHUs not sufficient to enable Targets to be achieved. No, or insufficient, Field Force Trainer time allocated to LA. IR issues emerging nationally. | Y |
| SPWS19 | MCC / IW Annual Service Plan (ASP) 2021 - Energy Conservation (Objective 16) - Maintain electrical energy consumption within target for all energy consumption sites. | Achievement of ASP 2021 Reporting targets. | WS1<br><br>Electricity consumption at all energy consumption sites to be viewed on the QlikView system and adjustments in usage, as advised by IW, made accordingly. Information pack to be issued by IW to LA and adequate training provided. | CO1<br><br>CO2 | Ongoing action/ activity to end 2021 | Lack of support and guidance from IW. Required capital investment not forthcoming. Staff insufficiently trained in the use of QlikView and how to reduce energy consumption. Limited operational scope for savings. | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPWS20 | MCC / IW Annual Service Plan (ASP) 2021 - Procurement (Objectives 19 (C) & (D) - Reduce the number of invoices on hold. | Achievement of ASP 2021 Reporting Quarterly Targets. | WS1<br><br>IW Shared Services (Accounts Payable) staff to visit LA offices periodically to assist LA staff's understanding / operation of receipting activity using Oracle / Kofax. Staff to be adequately trained and tutored by IW. | CO1<br><br>CO2 | Ongoing action/ activity to end 2021 | Delays with Oracle system. Staff not trained adequately. | Y |
| SPWS21 | Planning and new connections / pre connection enquiries (PCE): Assess planning referrals and provide Planning Obs Reports to IW on water services elements of planning applications. Provide technical assessments of PCEs and process new connection applications. | Planning Observation Reports provided to IW by due dates and Technical Assessments reports provided to IW, in a timely manner, for Pre-Connections Enquiries. Process all new connection applications. | WS1<br><br>Work closely with MCC Planning Dept and IW CDS to deliver the objective. | CO1<br><br>CO2 | Ongoing action/ activity to end 2021 | Covid 19.<br><br>Further increased levels of development activity with no increase in resources. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPWS22** | Deliver Rural Water Programme: Work with the DoHLG&H to deliver the Rural Water Programme for Meath. | Efficient and effective utilisation of DoHLG&H allocated funding to support, upgrade and develop group schemes. | WS2 Liaise with and support existing and prospective Group Water and Group Sewerage Schemes in relation to capital upgrade / development, grant aid administration, operational subsidies, operational monitoring/auditing and taking in charge of schemes. | CO5 CO6 | Ongoing action/ activity to end 2021 | Further increased levels of development activity with no increase in resources. | Y |
| **SPWS23** | Well Grants: Processing and payment of well grants. | Processing of all applications received in a timely manner. | WS2 Processing applications, undertaking site inspections and processing grant payments. | CO5 | Ongoing action/activity to end 2021 | Covid 19. Further increased levels of activity, and increased number of applications due to - climate change extreme drought events, increased grant funding with no increase in resources. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPWS24 | Taking in Charge (TIC): Assess the water services infrastructure elements of estates, identified by MCC Planning Dept, to be taken in charge to ensure that the infrastructure has been constructed and is operating to the required IW standards. | The water services infrastructure in Estates that are taken in charge is to the required IW standards. MCC and IW working collaboratively in line with agreed MoU for TiC. | WS 1<br><br>Work closely with MCC Planning Dept and IW Nominated Person for the TIC process and arrange for remediation works to be implemented, where required, to bring the water services infrastructure to the required standards. | CO1<br><br>CO2 | Ongoing action/activity to end 2021 | Covid 19.<br><br>Further increased levels of development activity with no increase in resources. | Y |

## 9.    PLANNING

The Planning Department plans and supports the sustainable development of the County through the Meath County Development Plan and the development management process. This Department manages the planning application, planning enforcement and building control functions of the Council. It is responsible for the preparation of plans to enable the medium to long term development of the County. It carries out building inspections in respect of new development. It has objectives relating to the assessment and protection of county's heritage, including its built heritage. It also maps and compiles data in respect of development in the county to inform policy and decision-making at local and national level.

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Planning Department are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| **PL1** | Provide an excellent planning service by dealing with all planning applications and building control consent applications in a professional, consistent, fair and transparent way. | 1, 2, 7 |
| **PL2** | Deal promptly, consistently and fairly with all planning enforcement issues and complaints. | 1, 7 |
| **PL3** | Manage and protect our heritage and promote the understanding and enjoyment of it. | 1, 5 |
| **PL4** | Provide an excellent planning service to our key stakeholders including DoHPLG, Regional Authority, Transport Infrastructure Ireland, National Transport Authority, Irish Water, etc. | 1, 2, 7 |
| **PL5** | Address non-compliance with the Building Regulations through the Building Control Operational Plan. | 1, 7 |

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2021 to fund these services:

| Principal/Budget Service | Description | Total € |
|---|---|---|
| **D01** | Forward Planning | €1,159,746 |
| **D02** | Development Management | €4,132, 186 |
| **D03** | Enforcement | €487,645 |
| **D07** | Unfinished Housing Estates | €282,268 |
| **D08** | Building Control | €165,537 |
| **D10** | Property Management | €66,516 |
| **D11** | Heritage & Conservation Services | €930,576 |
| **D12** | Agency & Recoupable Services | €58,489 |
| **Total** | | **€7,282,963** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPPL01** | Adoption of the Meath County Development Plan 2021-2027 and possible variations required to the Plan | Place Material Alterations on public display and prepare a Chief Executive's Report on same.<br><br>Use of online portals such as consult.meath.ie, PPN website and social media for any public consultation processes | PL1, PL4 | D01 | Q4 | Failure of the Members to adopt the Plan within the statutory timeframe which would then require the Chief Executive to adopt<br><br>Ensuring that public consultation is timetabled appropriately so there is not an oversaturation of public consultation | Y |
| **SPPL02** | Prepare Masterplans and Public Realm Plans where required. Plans are also to be prepared in line with Urban Renewal Regeneration Schemes | Liaising with internal and external stakeholders to agree the most appropriate plan<br><br>Use of online portals such as consult.meath.ie, PPN website and social media for any public consultation processes with regards to Public Realm Plans | PL1, PL4 | D01 | Q4 | Delay in parties in agreeing the Masterplan which could have an impact on funding<br><br>Ensuring that public consultation is timetabled appropriately to ensure there is not an oversaturation of public consultation | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPPL03 | Preparation of Joint Area Plans for Maynooth and Drogheda between Kildare and Louth County Councils respectively | Agreeing joint objectives with Louth and Kildare for Drogheda and Maynooth to ensure the continued development of the lands in question | PL1, PL4 | D01 | Q3 | Failure in reaching agreement with neighbouring Local Authorities | Y |
| SPPL04 | Preparation of Local Area Plans for higher tiered settlements following the adoption of the County Development Plan | Preparing Plans for the higher tiered settlements first; - Navan, Kells, Trim, Ashbourne | PL1, PL4 | D01 | Q4 | Adoption of County Development Plan and agreement on Joint Urban Area Plans | Y |
| SPPL05 | To continue to provide expertise and advice in relation to Strategic Projects | Prepare a Chief Executive Report for An Bord Pleanála in relation to Strategic Housing Development and Strategic Infrastructural Development applications.<br><br>Advise the Dept of Education in delivery of school development programmes.<br><br>Advise and assist internal departments with regards to the Council's Part VIII programme and other strategic projects | PL4 | D12 | Q4 | Increase in applications in relation to SHD and SID.<br><br>Complexity of applications<br><br>Demand on services<br><br>Increase in Part 8 projects | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPLO5 Contd.** | | Review of Meath Economic Strategy Participate in review of the World Heritage List sites | | | | | |
| **SPPL06** | To continue to identify sites suitable for the Vacant Sites Register | Assess lands in accordance with the legislation to determine whether they meet the criteria. Engage with landowners. | PL1, PL4 | D01 | Q4 | Identifying the correct landowners and ensuring they receive the notification | Y |
| **SPPL07** | To implement ePlanning | Ensure IT resources are in place and adequate training/information is given to staff, agents and members of the public. Promote the use of ePlanning | PL1, PL4 | D02 | Q4 | Assistance and guidance from LGMA in the implementation of ePlanning | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPPL08 | Maintain the publication of all planning decisions online within one week of the decision and ensure a timely notification of the decision to 3rd parties. | Ensure iPlan2 is updated | PL1, PL4 | D02 | Q4 | Resources need to be assigned to scanning to make documents available online.<br><br>Increase in applications and complexity of applications | Y |
| SPPL09 | Encourage applicants to engage in pre-planning prior to lodging a planning application | Offer different methods to engage in pre-planning from face to face meetings to phone and email engagement | PL1 | D02 | Q4 | Complexity of applications and changes in legislation | Y |
| SPPL10 | Monitor and report on compliance with all relevant legislation and guidelines to demonstrate that we are a responsible and compliant organisation | Use Local Gov CRM to record and track all compliance submissions made with respect to planning permissions<br><br>Refer to appropriate department for compliance comments | PL2, PL5 | D03 | Q4 | Nature and number of complaints received. Landowners willing to engage with the process<br><br>Timely response from other departments relating to the compliance submission | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|----------------------|---------------------|-----------------|----------|---------------------|----------------------------------|
| SPPL11 | Develop a 'Priority Scheme' for assessment of enforcement complaints including response times and updating of complainants. Achieve statutory timeframes for dealing with complaints | Determine nature and gravity of the complaint and prioritise<br><br>Register all complaints received and refer to Enforcement Officer for appropriate action | PL2, PL5 | D03 | Q4 | Resources available to investigate and number of complaints received | Y |
| SPPL12 | Continue to engage with customers to ensure that financial conditions relating to permissions are discharged in a timely manner. | Invoice customer on receipt of commencement notice and follow up with timely reminders.<br><br>Enter into payment plans to facilitate payments | PL5 | D03 | Q4 | Failure of customers to engage with the Planning Authority | Y |
| SPPL13 | Implement annual work programme from County Meath Heritage and Biodiversity Plan:<br><br>• Review County Heritage and County Biodiversity Plan; Meath Industrial Heritage Survey (Phase II); National Biodiversity Plan | Implementation of agreed work programme and successful drawdown of County Heritage Grant Funding | PL3 | D11 | Q4 | Lack of staff resources and other time critical projects may be prioritised | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPL13 Contd. | • Fund; Swift awareness project; Support Knowth Megalithic Art publication; Community Heritage Grant Scheme 2021; Black Friary Community Heritage and Archaeology Project; Heritage Week 2021; Community Biodiversity Action Plans | | | | | | |
| SPPL14 | Collaborate within MCC on heritage projects and initiatives:<br>• Heritage advice and input into County Development Plan and LAPs<br>• Part VIII developments<br>• Town and Village Renewal<br>• RRDF – Kells Creative Placemaking Project<br>• All Ireland Pollinator Plan Partner Programme<br>• Culture Team/Creative Ireland Programme 2021<br>• Decade of Commemorations Programme | Input as required on a project by project basis and successful drawdown of capital funding | PL3 | D11 | Q4 | Lack of staff resources<br><br>Lack of stakeholder engagement | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|----------------------|---------------------|-----------------|----------|---------------------|----------------------------------|
| **SPPL15** | Support and engage with communities and stakeholders to promote best heritage practice: <br><br> • Community Monuments Fund 2021 <br> • Support Girley Bog Meitheal <br> • Ireland's Ancient East <br> • Turas Columbanus <br> • Conservation Plan for State-Owned Lands at Tara | Input as required on a project by project basis | PL3 | D11 | Q4 | Lack of stakeholder engagement | Y |

## 10. ECONOMIC DEVELOPMENT AND TOURISM

The Economic Development and Tourism Department promotes local employment, productivity enhancement and export-led growth by working in partnership with local businesses, chambers of commerce, state agencies for enterprise and tourism, community groups and higher education institutes. The Department develops and implements policy initiatives across key areas of investment promotion and facilitation, local economy renewal, tourism product development and marketing, and local enterprise support. Meath's Local Economic & Community Plan was adopted by Elected Members in 2016 and sets the overarching framework for the work of the Department. A further key policy document is the Tourism Strategy. These strategies complement the Local Enterprise Development Plan, which is delivered by the Local Enterprise Office with funding provided by Enterprise Ireland under a Service Level Agreement with Meath County Council (co-financed by the European Regional Development Fund). In addition, the Department oversees the operation of two enterprise centres to support start-ups and emerging businesses.

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Economic Development and Tourism Department are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| **ED1** | Be the lead agency for economic development and be recognised as the first point of contact for economic development in Meath. | 1, 2, 7 |
| **ED2** | Be recognised as proactive, professional and helpful by the business community. | 1, 2, 7 |
| **ED3** | Align business supports with Jobs Ireland 2040 initiative. | 2 |
| **ED4** | Build strong influential partnerships with agencies locally, nationally and internationally to promote Meath as the investment location of choice. | 2, 6 |
| **ED5** | Place Meath County Council at the heart of the local entrepreneurial eco-system. | 2, 6 |
| **ED6** | Develop Meath and the Boyne Valley as a 'must go to' destination in national and international tourism. | 2, 6 |
| **ED7** | Support the retail sector in key locations so it may be in a position to fulfil its true potential and reduce retail leakage from the county. | 1, 2 |
| **ED8** | Works towards a thriving and sustainable rural economy. | 1, 2 |

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2021 to fund these services:

| Principal/Budget Service | Description | Total € |
|---|---|---|
| D04 | Industrial & Commercial Facilities | €286,268 |
| D05 | Tourism Development & Promotion | €314,273 |
| D09 | Economic Development & Promotion | €2,006,827 |
| **Total** | | **€2,607,368** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|---------------------|--------------------|-----------------|----------|--------------------|--------------------------------|
| **SPED01** | Implement and monitor the agreed Economic Development Strategy for Meath, which makes provision for broadening the economic base of the county in order to drive more knowledge-based activities and greater inward investment by promoting the comparative economic strengths of Meath as a competitive location within the Greater Dublin Area. | Continue implementation of the Economic Development Strategy | ED1 | D09 | Q1 – Q4 | Resource availability | Yes |
| **SPED02** | Ensure that Meath LEO is the first point of contact for all local business enquiries and is the agency to ensure that entrepreneurs are directed towards the most appropriate business supports. Ensure the logging of all enquiries and updating of the client database. | Facebook and Twitter reaches. Information disseminated via the LEO website and monthly online Newsletter. Newspaper articles. Active engagement with Chamber of Commerce. | ED1 | D09 | Q1 – Q4 | Resource availability | Yes |
| **SPED03** | Facilitate the identification and development of key strategic sites for new business by working with the private sector and persuading the relevant state agencies. | Work with IDA and Enterprise Ireland to prepare planning for strategic sites | ED3 | D04 | Q1 – Q4 | Resource availability | Yes |
| **SPED04** | Implement the national and international branding and marketing plan devised in the Meath Economic Strategy so as to raise the profile of Meath as an investment location. | Joint initiatives with key stakeholders to promote County Meath. | ED2 | | Q1 – Q4 | Resource availability | Yes |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPED05** | Ensure the delivery and promotion of serviced sites identified in the Economic Development Strategy for FDI and indigenous enterprise development, with planning and economic development personnel working in partnership together to facilitate positive planning decisions to realise new investment opportunities. | Work with IDA and Enterprise Ireland to prepare planning for strategic sites | ED5 | D04 | Q1 – Q4 | Resource availability | Yes |
| **SPED06** | Engage proactively with local business leaders in a structured way. | Close collaboration with all business stakeholders in the region - private, public and semi-state. Working closely with Meath Chamber and Educational institutes. | ED4 | D09 | Q1 – Q4 | Resource availability | Yes |
| **SPED07** | Establish high level, regular and structured contacts through the office of Chief Executive with other agencies including I.D.A. Ireland, Enterprise Ireland and Connect Ireland to influence the investment decisions of those agencies. | Ensure these stakeholders understand, are aware of and support the marketing initiative. | ED4 | D04 | Q1 – Q4 | Resource availability | Yes |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPED08 | Further develop and support the Planning & Economic Development Strategic Policy Committee and engage with high level Meath business leaders so as to promote the county and influence investment decisions. | SPC participation is an integral part of economic development. Continue to attract high level speakers from the public and private sectors to address the SPC meeting | ED5 | D09 | Q1 – Q4 | Resource availability | Yes |
| SPED09 | Proactively highlight and market Meath's unique location as a Strategic Hub in the Dublin City Region (as a key attractor for F.D.I.) to the IDA and major property consultants. | Develop materials based on 2019 survey of commuters. | ED3 | D09 | Q1 – Q4 | Resource availability | Yes |
| SPED10 | Assist retailing in Meath's main urban centres to ensure the provision of attractive and competitive comparison retail offerings with the objective of reducing leakage to other destinations. | | ED7 | D09 | Q1 – Q4 | Resource availability | Yes |
| SPED11 | Partner with Chambers of Commerce and other retailer representative groups to develop initiatives to engage with and support town centre retailers. | Work with Meath Chambers and local media to promote retailers in the area. Actively promote and support an annual business awards. | ED7 | D09 | Q1 – Q4 | Resource availability | Yes |
| SDO Ref | Service Delivery Objective | Performance Standard | Supporting | Budget | Timeline | Key Associated | Captured in Risk |

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| | | | Strategy | Division | | Risk | Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPED12** | Work with Retail Excellence Ireland and develop initiatives to help individual retailers enhance the customer retail experience in Navan and other major town centres. | Develop and roll-out training and development courses for retailers in conjunction with retail Excellence Ireland | ED7 | D09 | Q1 – Q4 | Resource availability | Yes |
| **SPED13** | Support and encourage the development of micro enterprise in rural areas in line with County Development Plan policies. | Rural communities continue to be encouraged to participate in training and development opportunities. LEO to work collaboratively with Leader and Udaras na Gaeltachta to promote entrepreneurship as a positive action. | ED8 | D09 | Q1 – Q4 | Resource availability | Yes |
| **SPED14** | Develop initiatives to support rural business start-ups through the L.E.O. | Joint targeting of rural communities in conjunction with Meath Partnership. | ED8 | D09 | Q1 – Q4 | Resource availability | Yes |
| **SPED15** | Develop and financially support Boyne Valley Flavours Food Network to encourage and grow small rural artisan food producers. | Jointly fund Food development officer with LCC. Provide funding for food initiatives. | ED8 | D09 | Q1 – Q4 | Resource availability | Yes |

## 11.    COMMUNITY DEVELOPMENT

The Community Department provides a range of services relating to community development and improvement. Services include the Local Community & Development Committee (LCDC) and Transitional LEADER Programme 2021-2022, the Local Economic & Community Plan (LECP) 2016-2021, social inclusion, community grants, the Public Participation Network (PPN), Comhairle na nÓg, Pride of Place, Joint Policing Committee (JPC), broadband, accessibility, community facilities including parks and playgrounds.  The department also hosts the shared service for the National Age Friendly programme and implements a range of associated initiatives throughout the county.  Support is also provided to Meath Local Sports Partnership.  Other strategies being implemented include Healthy Meath Strategy 2019-2021 and Joint Migrant Strategy 2019-2022.

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Community Department are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| **C1** | Be recognised as the prime agency for Community Development in Meath. | 1, 5, 7 |
| **C2** | Promote well-being for present and future generations that is inclusive to all in society. | 1, 5 |
| **C3** | Support the work of the Local Community Development Committee (LCDC) in the coordination, management and delivery of local development programmes and ensuring the effectiveness and consistency between public funded local development programmes in Meath. | 1, 5, 7 |
| **C4** | Support the work of the Meath Public Participation Network and facilitate the involvement of its members in the policy making process. | 1, 5, 7 |
| **C5** | Implement the Louth and Meath New Joint Migrant Integration Strategy 2019-2022 | 1, 5 |
| **C6** | Lead and coordinate the implementation of the Meath Age Friendly programme. | 1, 3, 5 |
| **C7** | Support people with disabilities to live ordinary lives, in line with the Government's Transforming Lives programme. | 1, 5, 7 |
| **C8** | Implement the Meath Digital Strategy. | 2, 5, 7 |

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2021 to fund these services:

| Principal/Budget Service | Description | Total € |
|:---:|---|:---:|
| **D06** | Community & Enterprise Function | €3,126,992 |
| **Total** | | **€3,126,992** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPC01** | LCDC - Ensure the continuous operation of the Local Community & Development Committee through supporting and facilitating the LCDC in their role. | regular meetings, attendance by members, remit fulfilled | C3 | D06 | Ongoing throughout 2021 | Lack of participation by committee members. Restricted Resources - human & financial | Y |
| **SPC02** | LCDC - Promote Community development and Social Inclusion through identification of actions for 2021 from the Local Economic & Community Plan and ensure actions are implemented | 2020 actions identified and implemented by lead agency with support from partner agencies | C1/C3 | D06 | Ongoing throughout 2021 | Lack of participation by committee members. Restricted Resources - human & financial<br><br>Continued prevalence of Covid-19 in the community | Y |
| **SPCO3** | LCDC - Increase promotion of Social inclusion and involvement with the disadvantaged by overseeing and monitoring the implementation of SICAP programme | goals and objectives have been met as per the implementer's strategy; SICAP sub-group meetings take place quarterly to monitor implementation progress | C3 | D06 | Ongoing throughout 2021 | Implementer does not reach goals/too ambitious for timeframe.<br><br>Continued prevalence of Covid-19 in the community | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPC04** | LCDC - Social Inclusion – delivery of the agreed actions in the migrant integration strategy through the Migrant Integration Forum | Migrant Integration Forum meeting quarterly & actions delivered | C5 | D06 | Ongoing throughout 2021 | restricted resources - human & financial | Y |
| **SPC05** | LCDC – Commence the review of the current LECP which will inform the preparation for the next LECP | Review commenced | C1/C3 | D06 | By 31st Dec 2021 | No Department guidelines issued | Y |
| **SPC06** | LCDC/LAG - To support and promote rural development and development within disadvantaged areas through the implementation of an interim Leader programme in line with the Local Development Strategy | Project applications submitted, assessed and approved for funding by the LAG; Article 48 checks completed. RDP Monitoring Sub-group meetings meet quarterly to monitor implementation progress | C3 | D06 | Ongoing throughout 2021 | Restricted resources - human & financial

Department delay in confirming details of the interim LEADER programme | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|----------------------|---------------------|-----------------|----------|---------------------|--------------------------------|
| SPC07 | Public Sector Duty - Under the Public Sector Duty to identify strategies, plans, policies being reviewed/implemented in 2021 that would benefit from an Equality and Human Rights review based on the working group's assessment of the Equality & Human Rights issues and the Equality and Human Rights values statement | Strategies/Policies reviewed<br><br>Regular updates to the Management Team | C2<br><br>CS8 | D06 | Ongoing throughout 2021 | Lack of awareness and resources.<br><br>Lack of engagement by stakeholders | Y |
| SPC08 | PPN - Ensure that PPN is recognised as the means of engagement with all community groups and organisations in Municipal Districts in Meath by PPN informed of all consultation including statutory consultation events e.g., County Development Plan, Part VIII Planning Applications and other events as they arise; | NOAC Indicator<br><br>Utilise the PPN website as a means of notification for consultation events; all nominations of community representatives to Council committees are sought through the PPN | C4 | D06 | Ongoing throughout 2021 | Lack of knowledge of the PPN throughout the local authority | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPC09** | Age Friendly Programme - To engage with all sectors to promote and support Age Friendly initiatives and support & co-ordinate the Meath Age Friendly Alliance in their work/continue implementation of annual work plan | Quarterly meetings with Alliance.<br><br>Implementation of Age Friendly Strategy | C9/C10 | D06 | Ongoing throughout 2021 | Poor participation, pace of progress of actions in plan<br><br>Continued prevalence of Covid-19 which could impact delivery of the programme | Y |
| **SPC10** | Meath OPC – continue to work with and develop the capacity of the Older Person's Council | Regular meetings – bi monthly | C9/C10 | D06 | Ongoing throughout 2021 | Poor participation<br><br>Continued prevalence of Covid-19 in the community | Y |
| **SPC11** | Age Friendly – Commence the preparation of a new Age Friendly Strategy for the county | Consultation with older people will have commenced | C9/C10 | D06 | 31st Dec 2021 | Poor participation<br><br>Continued prevalence of Covid-19 in the community | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPC12 | Comhairle na nOg - To develop & deliver a programme of initiatives for young people as a means for social integration and education through supporting the role of the co-ordinating body for Comhairle na Nog to involve in local, regional and National events. | NOAC Indicator<br><br>steering committee meetings held quarterly for updates on the programme | C2 | D06 | Ongoing throughout 2021 | Co-ordinator does not reach targets or engage with schools.<br><br>Lack of engagement with young people. | Y |
| SPC13 | Disability Network – Re-establish the network and facilitate meetings of the new forum and assist in the delivery of agreed projects | Number of meetings which take place<br><br>Delivery of projects | C7 | D06 | Ongoing throughout 2021 | Lack of engagement by relevant stakeholders | Y |
| SPC14 | Unity Centre - to continue to promote the Unity Centre as a location for community group meetings and events through social media and the PPN | Number of bookings in the centre and revenue collected | C1 | D06 | Ongoing throughout 2021 | Lack of engagement by relevant stakeholders.<br><br>Continued prevalence of Covid-19 in the community | Y |
| SPC15 | Community Facilities – continue to progress the delivery of the changing room/toilet facilities in Blackwater Park | Commence construction subject to funding availability | C2 | Capital Investment Programme | Ongoing throughout 2021 | Lack of available financial resources | Y |

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| SPC16 | Broadband strategy – support the delivery of community actions in the broadband strategy | Actions delivered | C8 | D06 | Ongoing throughout 2021 | Lack of available financial resources | Y |
|---|---|---|---|---|---|---|---|
| SPC17 | Community Facilities – delivery of the Ashbourne Skate Park to be progressed | Consultants procured for design of skate park and Part VIII planning process completed<br><br>Contractor procured for skatepark construction | C2 | Capital Investment Programme | Ongoing throughout 2021 | Lack of available human & financial resources | Y |
| SPC18 | Community Grants - develop a scheme under Irish Cement, Platin Community fund and Liaise with Irish Cement with the preparation of the Irish Cement Community fund scheme | Irish Cement Community fund agreed | C1/C2 | D06 | 31$^{st}$ March 2021 | Community fund scheme not finalised. | Y |
| SPC19 | Community Grants - To ensure effective system in place to seek projects and work with groups following calls under the various funding streams- T&V, ORIS, CEP, HI, Sports Capital etc with projects identified and applications submitted | Projects completed and monies are recouped.<br><br>Applications for funding submitted on time | C1/C2 | Capital Investment Programme | Ongoing throughout 2021 | Lack of suitable projects or match funding. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPC20 | Community Grants - To ensure effective grant system in place for communities in environmental initiatives and recreational projects through the administration and allocation of all community grants including Carranstown & Knockharley schemes | Scheme in place. Applications for funding received. Projects completed, drawdown of funds | C1 | D06 | Ongoing throughout 2021 | Volume of potential applications/ unrealistic expectations | Y |
| SPC21 | Environmental Initiatives - To stimulate action through the communities and schools in taking ownership & enhancing the appearance of open spaces, streets, buildings etc and to continue to work with Communities, Voluntary Groups and schools to participate in the Pride of Place. | Completion of new projects, participation in initiatives and securing awards | C1 | D06 | Ongoing throughout 2021 | Lack of funds for specific projects, lack of participation as same groups winning | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|----------------------|---------------------|-----------------|----------|---------------------|----------------------------------|
| **SPC22** | JPC - To assist in crime prevention within the county through Support and Facilitate the JPC in their work and implementation of their workplan | Meetings are held quarterly and follow up actions completed. One public meeting takes place annually | C1/C2 | D06 | Ongoing throughout 2021 | Restricted resources, committee not participative

Continued prevalence of Covid-19 in the community could impact how public meeting is held | Y |
| **SPC23** | JPC – Develop a Procedure for the allocation of the Property Marking Machine | Procedure in place | C1/C2 | D06 | 30th April 2021 | Lack of resources | Y |
| **SPC24** | Community Section - Ensure communication is delivered through all forms of internal and external media, including social media and use all forms of media to publicise any community related information including community grants scheme, other funding schemes and to the PPN | use of all forms of media to publicise information | C1 | D06 | Ongoing throughout 2021 | Lack of awareness | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPC25** | Health & Safety - Implement Health & Safety Legislation & update Records through Health & Safety management & monitoring systems/review of risk assessments/completion of inspections/ ensure staff competence, training & awareness | Compliance with H&S policy & legislation | C1 | D06 | Ongoing throughout 2021 | Lack of engagement/lack of awareness/inadequate training | Y |
| **SPC26** | Procurement - Comply with national and local policies by engaging with Procurement Section/ensure staff competence, training & awareness on procurement policy and procedures | Compliance with policies and procedures | C1 | D06 | Ongoing throughout 2021 | Lack of engagement/lack of awareness/inadequate training | Y |

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## 12. AGE FRIENDLY SHARED SERVICE

Age Friendly Ireland is an appointed shared service of local government hosted by Meath County Council on behalf of the sector. The national Age Friendly Programme office brings together, supports and provides technical guidance to the 31 local authority led, multiagency Age Friendly City and County Programmes nationwide. The core objective of Age Friendly Ireland is to facilitate local authorities to take the lead on delivering the principles of the World Health Organisations Age Friendly Global Framework, changing the thinking about ageing and how services are planned and delivered for our ageing population and to support multiagency cooperation in finding new, innovative ways to make our communities batter places for people to grow old in.  The Age Friendly Ireland shared service, in Meath County Council, manages the national structures and the 31 local programmes structures across Ireland and is a knowledge transfer base for other countries internationally.

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Age Friendly Shared Service are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| **AF1** | Facilitate local authorities to take the lead on changing thinking about ageing and how public services are planned and delivered for an ageing population. | 5, 6, 7 |
| **AF2** | Support multi-agency cooperation in finding new, innovate, low or no cost ways to make our communities better places for people to grow old in. | 5, 6, 7 |

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2021 to fund these services:

| Principal/Budget Service | Description | Total € |
|---|---|---|
| **D06** | Community & Enterprise (AFI Shared Service) | €600,000 |
| **Total** | | €600,000 |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|---------------------|---------------------|-----------------|----------|---------------------|--------------------------------|
| SPAF01 | **Strengthening & Embedding 31 Local Age Friendly Programmes**<br><br>Supporting each Age Friendly City & County Programmes in moving through strategy development to advanced implementation<br><br>(Operational Support; Garnering leadership; developing methodologies; funding; embedding; training) | Implementation of work plan for<br><br>National Development Officer<br><br>National Communications Officer<br><br>Programme Administrator<br><br>Clerical Officer<br><br>Age Friendly Homes Staff Resource<br><br>AF Libraries Staff Resource (pending)<br><br>Research Manager (NUI Maynooth)<br><br>6 Regional Programme Managers (pilot)<br><br>31 Local Programmes<br><br>31 AF Technical Advisors<br><br>Health & Wellbeing Role | AF1 | D06 | Q1-Q4 | Continued engagement & leadership by Chief Executives of all 31 participating local authorities and local Alliances<br><br>Engagement of the Health Services Executive on local Alliances<br><br>Staff turnover - 31 AF Programme Managers, maintenance of grade and allocation of time and resources for the programme<br><br>Securing funding to sanction positions<br><br>Covid-19 and potential to impact | Y |
| | | Number of National Meetings to national structures – National | AF1 | D06 | Q1-Q4 | Maintaining engagement of senior officials on the National Advisory Group | |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | | Advisory Group; National Chairs of Alliances; National Programme Managers; National Network of Older Peoples Councils; National NGO Forum, National AF Technical Advisors Network | | | | Risk of Older Peoples Councils not being fully diverse and inclusive of all older people<br><br>Attendance of Programme Managers at National Meetings<br><br>Need to manage and maintain adherence to our Older Peoples Councils Guidelines across 31 programmes<br><br>Covid-19 and potential to impact | |
| | | Number of training programmes<br><br>Implementation of projects/initiatives | AF2 | | | Impact of Covid-19 | |
| | | Achievement of Multi Annual Funding | AF1 | D06 | Q1-Q4 | Engagement with Government Departments and Ministers on a whole of government approach to Age Friendly | |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | | | | | | Slow approval and payment process from Pobal (Department of Health) | |
| | | | | | | Time to resource/progress other potential funding streams where relevant (Regional Programme Managers, AF Library Resource, Rightsizing Officer roles) | |
| | | Maintenance of 31 World Health Organisation Memberships and Affiliation of AFI Feed into the Decade of Healthy Ageing 2021-2031 adopted by the United Nations | AF1 | D06 | Q1-Q4 | Ensuring all local programmes are actively populating their profiles, are active and delivering results associated with WHO criteria Structural and staff changes in the World Health Organisation | |
| SPAF02 | **Scaling up & replicating best practice** Optimising programme | Number of Age Friendly projects implemented/replicated across 31 Programmes | AF1 | D06 | Q1-Q4 | Resources to record the range of work taking place | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | quality and impact by supporting wide-scale application of innovative, effective and sustainable age-friendly practices<br><br>(Identifying pilots; developing toolkits; replicating by regional roll out; embedding in existing funding streams; cross pollination with existing strategies) | Local strategy review – number of local annual reports produced recording progress | AF1 | D06 | Q4 | Risk of local authorities not meeting their Memorandum of Operating Commitment | |
| | | Recognition for Age friendly practices through awards processes | AF1<br><br>AF2 | D06<br><br>D06 | Q3<br><br>Q1-Q4 | Local Resources across the 31 local authority led programmes | |
| | | Wider roll out and number of new pilots – ExWell, AF Libraries, Primary Care, Support Co-Ordination, digital technology, nutrition and physical activity Initiatives and many others<br><br>Wexford Assistive Technology Project<br><br>Covid-specific responses being mapped and identified for potential | | | | Local/national resources and funding to implement and extend<br><br>Embedding Age Friendly principles in existing government funding streams | |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | | scale up and sustainability (HSE Health & Wellbeing Specific Partnership with Age Friendly Ireland) | | | | | |
| | | Production of Age Friendly Ireland Annual report (shared service) And production of end of year programme statistics | AF1 | D06 | Q2 (May 2020) | Input from National Advisory Group members All programme areas to be profiled | |
| | | Sustaining 6 Regional Age Friendly Programme Managers following pilot phase | AF1 | D06 | Q2-Q4 | Securing multiannual funding | |
| | | Review of local structures, membership & performance – Alliance, Older People's Council, interdepartmental working groups and production of report for Chief Executives (Chairs of Alliances) | AF2 | D06 | Q4 | Local performance issues and how they impact on the national programme Transitional arrangements for some Older People's Councils Sustaining six regional roles | |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | | Number of local programmes aligning their strategies to County Development Plan, LECPs, Libraries Strategies, HSE service plans, corporate plans, healthy Ireland plans, area plans and others | AF1 | D06 | Q1-Q4 | Competency level of local Programme Managers to undertake the work of aligning Age Friendly with other local plans | |
| SPAF03 | **Influencing & Implementing National Policy**<br><br>Informing and influencing policy and service development at both national and local level (National Advisory Group; Existing Policies; developing policies, joint delivery) | Delivering the objectives in the Programme for Government 2020<br><br>Participation in the implementation of Housing for an Ageing Population Policy (DHPLG) – National Implementation Group and sub groups<br>1. 31 Age Friendly Technical Specialists in each supporting LA | AF1<br><br>AF1 | D06<br><br>D06 | Q1-Q4<br><br>Q1-Q4<br>Q1-Q4 | Continuing to develop relationships with all relevant government departments and ensuring sufficient funding<br><br><br>Balancing with existing workloads | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | | 2. Extension of Housing & Public Realm Training to practitioners across local government, departments, private sector and relevant agencies | | | Q1-Q4 | Encouraging potential attendees to participate in new online training platform developed in 2020 as a result of Covid-19 | |
| | | 3. Facilitate the Support Co-ordination Function | | | Q1-Q4 | Sourcing funding to facilitate quality support co-ordination services | |
| | | 4. Production of national asset mapping and population profiling across 31 local authorities | | | Q2 | Dependent on Department progressing the population of data for every local authority | |
| | | 1. Production of A Guide to Rightsizing | | | | Q1 | Quality of information obtained | |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|---------------------|---------------------|-----------------|----------|---------------------|--------------------------------|
| | | Production of a rightsizing policy template for local adoption | | | | Consistent application | |
| | | 2. Production of an Age Friendly rating system for housing | | | Q1 | Achieving cross sectional agreement on a rating system | |
| | | | | | | Selecting relevant categories for measurement | |
| | | | | | | Working relationship with key partners | |
| | | | | | | Buy in from Private sector | |
| | | 3. Development of Age Friendly Primary Care Centre Guidelines | | | Q1 | Reliance on HSE to complete their element of content | |
| | | 4. Site selection tool to select optimum sites for Age Friendly Housing | | | Q1 | Deployment and ensuring its utilisation | |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | | Critical engagement on cross-departmental policy development in all Government Departments in the context of the Programme for Government 2020 (especially Dept of Housing, Department of Health, Dept of Community, DPER, Dept of Transport and others) | | | Q1-Q4 | Forging new relationships with some departments<br><br>Change management \| Staff changes in Departments | |
| | | Collaboration with Sláintecare (DoH) on joint initiatives (role of local government with HSE - Support Co-Ordination opportunity) | AF1 | D06 | Q2 | Risks as above identified for support coordination | |
| | | Support to HSE on a number of programme areas through participation of staff in shared service or Older Peoples Councils - AFFINITY, Dementia Understand Together, Get | AF2 | D06 | Q1-Q4 | Large number of groups to support at national level – balancing resources across the shared service team | |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | | Up Get Dressed Get Moving, National Safeguarding, Eclectic Project, and various consultation fora/focus groups | | | | | |
| | | Participation on 6 Integrated Care Programmes for Older Peoples (ICPOP) in collaboration with HSE | AF2 | D06 | Q1-Q4 | Slow progress with ICPOP - risks losing traction | |
| | | Progress Department of Transport/National Transport Authority actions agreed at National Advisory Group – 1 Age Friendly Airport; 1 Age Friendly Train Station; Number of Age Friendly Parking Spaces. Production of formal Guidelines for airport and train station and extension | AF1 | DO6 | Q1-Q4 | Covid-19 has impacted on progress | |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | | across Ireland | | | | | |
| | | Collaboration with An Garda Síochána on the delivery of National Garda Strategy for Older Persons; support implementation on National Rural Safety Strategy (number of Property Marking Schemes); support implementation of Diversity Strategy (representation on Older Peoples Councils) and delivery of the Crime Prevention through Environmental Design Training to practitioners (number of training programmes) | AF2 | D06 | Q1-Q4 | Availability of AFI staff resources to enable meaningful contribution and participation in Garda led initiatives | |
| | | Renewed Pilot of Crime Prevention Ambassadors Programme in three key areas | | | | | |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | | National Planning Framework (DHPLG) – Support the objectives at local level in the context of sustainable planning<br><br>Dissemination of Age Friendly Planning Guidelines and ensuring they are embedded locally | AF1 | D06 | Q1-Q4 | Linking with Regional Spatial Plans | |
| **SPAF04** | **Measurement, Monitoring & Sharing Learning**<br>Using our data gathering skills, monitoring and recording we will utilise the developing Framework to record outcomes and demonstrate how to most effectively communicate learning (operational performance, portal, recording initiatives, HaPAI data and indicators, events, training, networking platforms; reporting lines for shared service, international network) | New Research Manager will be appointed in partnership with NUI Maynooth for a period of two years to accelerate progress under this specific action | AF1 | D06 | Q4 | Adhering to a strong work plan for this new role / settling in period of new partnership | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | | Launch of Age Friendly Airport Guidelines | AF2 | DO6 | Q1 | Dependant of Ministerial support<br><br>Covid-19 has delayed progress | |
| | | Monitor and maintain existing Age Friendly Hospital in Kilkenny and further extend to achieve additional Age Friendly Hospitals<br><br>(potentially Cork University hospital, Cavan General, Roscommon, Portlaoise, Tallaght, Midlands Regional Tullamore, Beaumont, St Mary's Phoenix Park, Waterford University, James Connolly Blanchardstown.) | AF1 | D06 | Q2-Q4 | Support from local programme areas<br><br>Delayed by Covid-19 | |
| | | Monitor and maintain existing 48 Age Friendly Libraries and extend to a | AF1 | D06 | Q1-Q4 | Resource needed to support maintain and extend programme – | |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | | further tranche across 31 Programme areas in partnership with LGMA Libraries Division | | | | dependent on funding proposal submitted | |
| | | Progress the inclusion of proposed indicators linked to NOAC (2 Age Friendly Indicators) | AF1 | D06 | Q2 | Risk of NOAC declining the opportunity to develop Age Friendly indicators | |
| | | Maintenance of national Portal and Website across 31 Age friendly Programmes<br><br>Additional training for local programmes to manage content | AF1 | D06 | Q2 | Additional training needed to maintain local sites | |
| | | Roll out and host the Annual National Age Friendly Awards 2021 in partnership with Clare County Council | AF1 | D06 | Q4 | Covid-19 and the need for older people to receive vaccinations in time for the event<br><br>Significant time involved in developing and delivering the Awards<br><br>Logistics for judging | |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | | | | | | process – potential to be impacted by Covid restrictions | |
| | | Support the organisation and hosting of the National Older Peoples Councils Convention \| 2020 Host – Meath County Council | AF1 | D06 | Q2 | Covid-19 and the need for older people to receive vaccinations in time for the event | |
| | | Production of Annual Report (Financial) | AF1 | D06 | Q4 | | |
| | | Continuing to work with the LGMA and CCMA – representation through high level Communications Strategy | AF1 | D06 | Q1-Q4 | Securing financial support for a national awareness/PR campaign | |
| | | Implement Age Friendly Principal Housing Advisor Workplan and production | AF1 | D06 | Q1-Q4 | Limited number of days per year<br><br>Need to implement a | |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | | of work report | | | | contingency plan in event of retirement of Principal Advisor | |
| | | Implement Age Friendly Business Consultant Workplan and production of report | AF2 | D06 | Q1-Q4 | Limited number of days per year<br><br>National chains at varying stages of commitment and some impacted by Covid-19<br><br>Differing structures (Chambers, LEO, Economic Development) across 31 Programme Areas | |
| | | Implement Research Manager workplan in collaboration with NUI Maynooth | | | Q1-Q4 | Recruitment of person with appropriate competencies<br><br>Securing funding for specific research pieces | |
| | | Reassignment of Programme Manager into Health and Wellbeing Role | | | Q1-Q2 | Timeframe for delivery of outputs is tight | |

## 13.   ENVIRONMENT

The Environment Department's objectives are to monitor the environment (Water, Waste, Noise and Air) and to enforce environmental legislation. The department also deals with derelict sites, manages flooding mitigation measures, closed and historic landfills, provides an environmental awareness programme including Green Schools, oversees recycling facilities and implements the Eastern Midlands Regional Waste Management Plan. The Department also coordinates the development of the Council's strategy mitigating for and adapting to climate change.

Meath County Council will continue with the implementation of the Eastern-Midlands Region (EMR) Waste Management Plan 2015-2021, which provides a framework for the prevention and management of waste in a sustainable manner. National priorities include illegal activity and unaccounted for waste, construction and demolition activity and capacity challenges, and dealing with sites containing illegally deposited waste. The River Basin Management Plan 2018-2021 outlines the measures to be undertaken in the area of water protection. The Recommended Minimum Criteria for Environmental Inspections Plan (RMCEI) is the main focus of environmental enforcement activity and lists priorities and targets for 2019.  The department is also implementing the Beach Management Plan in east Meath.

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Environment Department are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| **ENV1** | To effect real positive change with respect to delivery of the national transition objective to a low carbon and a climate resilience future by mainstreaming climate change adaptation and mitigation over time into all functions, operations and services of the local authority and through implementation of the Council's Climate Action Strategy 2019-2024. | 4, 5, 7 |
| **ENV2** | Protect and enhance the natural environment of Meath through effective education, awareness, monitoring and enforcement of national and local legislation and policy and actively involving communities and citizens in promoting and maintaining a green and sustainable environment. | 1, 4, 5 |
| **ENV3** | Implement the provisions of the River Basin Management Plan 2018-2021 in conjunction with other statutory bodies and stakeholders as part of the delivery of water quality improvements. | 1, 4, 6 |
| **ENV4** | Implement the Easter and Midlands Region Waste Management Plan 2015-2021. | 1, 2, 4 |
| **ENV5** | To implement all statutory, advisory and administrative roles under the Council's remit relating to responsible animal ownership and management and the implementation of the Service Contract between the Food Safety Authority of Ireland (FSAI) and the Council in respect of | 1, 5, 6 |

| | | |
|---|---|---|
| | food protection. | |
| **ENV69** | To investigate all reports of dereliction and take enforcement action where necessary, in accordance with the provisions of the Derelict Sites legislation. | 1, 5 |

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2021 to fund these services:

| Principal/Budget Service | Description | Total € |
|---|---|---|
| E01 | Landfill Operation & Aftercare | €409,273 |
| E02 | Recovery & Recycling Facilities Operations | €646,372 |
| E03 | Waste to Energy Facilities Operations | - |
| E04 | Provision of Waste to Collection Services | €203,786 |
| E05 | Litter Management | €566,055 |
| E06 | Street Cleaning | €1,712,145 |
| E07 | Waste Regulations, Monitoring & Enforcement | €6,183,976 |
| E08 | Waste Management Planning | - |
| E09 | Maintenance of Burial Grounds | €292,529 |
| E10 | Safety of Structures & Places | €887,616 |
| E13 | Water Quality, Air & Noise Pollution | €646,134 |
| E14 | Agency & Recoupable Services | €255 |
| E15 | Climate Change & Flooding | €437,066 |
| **Total** | | **€11,985,207** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|----------------------------|----------------------|---------------------|-----------------|----------|---------------------|----------------------------------|
| **SPENV01** | Create connectivity and collaboration with local communities by promoting environmental initiatives such as the Anti-Dumping Initiative, and post Covid19 to re-energise such communities in environmental schemes such as Pride of Place, Tidy Towns and, the Litter League.  Such collaboration supported by grant schemes including Local Agenda 21 and designed to result in sustainable locally led environmental actions and initiatives. | Number of communities taking part in various schemes | ENV2 | EO5 | Ongoing | No material Risk | N/A |
| **SPENV02** | Promotion through social media and other forums of 'green' and sustainable business and a recycling  Emphasis on Green Procurement and supporting an environmental awareness programme for businesses in fostering a repair culture which results in a reduced impact on the environment.  Work with the EPA Local Authority Prevention Network and other stakeholders in supporting businesses to this end. | Businesses working with other stakeholders and demonstrating green initiatives and procurement practices. | ENV2 | EO8 | Ongoing | Lack of buy-in from business sector. | N/A |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| | To implement in collaboration with other stakeholders the various initiatives announced in the Waste policy document A Waste Action Plan for a Circular Economy 2020-2025 and designed to shift the focus away from waste disposal and treatment to ensure that materials and products remain in productive use for longer | The number of initiatives commenced. | ENV 2 | E08 | Ongoing | Buy in – resistance to change | N/A |
| SPENV03 | Work closely with the Councils Climate Action Forum , the Regional Climate Change Office (CARO) and other bodies at local and National level in developing and implementing relevant activities including those set out in the Councils Climate Action Strategy 2019. Comply with commitments entered in the Climate Action Charter with the Minister for Communications, Climate Action and the Environment and any obligations arising from the Low Carbon and Climate Action Bill when enacted.<br><br>Establish an internal Climate Action and Sustainable Development Goals Team to ensure climate action and SDGs are considered in all Council projects. | Number of Climate Change actions initiated.<br><br>Climate Action and SDG Teams established. | ENV1 | E15 | Ongoing | Resources and buy in.<br><br>Resistance to change. | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPENV04 | Establish education & awareness initiatives to ensure households, schools and businesses are well informed about best waste management practices such as waste prevention, use of correct bins, dog fouling etc. Use the Green Schools Programme, The Really Rubbish Film Festival for Secondary Schools, Dog Awareness Events and work with the waste companies in driving better prevention and recycling behaviours. . | Number of environmental initiatives undertaken | ENV2 | EO5 | Ongoing | No material Risk | N/A |
| SPENV05 | Education and Awareness -Promotion of responsible dog ownership. Media Campaigns, On the Ground presence, Enforcement. Dog awareness days. | Number of campaigns undertaken | ENV5 | Revenue | Ongoing | No material Risk | N/A |
| SPENV06 | Implementation of recommendations contained within the  Beach Management Plan for the area of the coast adjacent to Laytown, Bettystown and Mornington including the planning for and development of a Community Building /Library at Seaview Tce Bettystown and regularisation of parking at the beaches. | Recommendations being implemented and infrastructure proposals advanced. | N/A | Capital | End of 2020 | Legal Actions | N/A |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPENV07 | Flooding -engage consultants to carry out a design for the Mornington Phase 2 (Marsh Road) Flood Relief Scheme in conjunction with OPW. Co-Operate with Louth County Council pursuant to a Section 85 agreement for the 'Drogheda Flood Relief Scheme' Complete Ashbourne Flood Relief Scheme , Northlands and other Minor Flood Relief Schemes | Consultants engaged and design completed. Other Schemes advanced | ENV3 | E15 | End of 2020 | Funding from OPW Delays at planning stage. | N/A (assessed as part of CFRAM) |
| SPENV08 | Pritorise as part of RMCEI Inspection process the National Waste enforcement priorities including waste collection, C & D , End of Life Vehicles and tackling significant illegal waste activities. . Enforce the smoky coal ban Regulations in Ashbourne & Laytown/ Bettystown and Navan and carry out inspections under other air polluting regulations. | Meeting RMCEI targets for inspections. Number of compliant premises. | ENV1 | E13 | Ongoing | Staffing levels Legal actions - coal industry | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPENV09 | Illegal landfills and Historic Landfills (1977 - 1996) As part of the Regularisation of Illegal Landfills shown on the Section 22 Register complete risk assessments and subject to funding from DCCAE progress remediation proposals.<br><br>Progress legal proceedings in respect of illegal landfills to greatest extent possible. | Number of landfills assessed and entered in Register<br><br>Number of illegal landfills subject to proceedings. | ENV4 | E01 & DCCA | Ongoing | Resources and funding | Y |
| SPENV10 | Promote at local level the national communications campaign "Your Country – Your Waste" as part of the fight against illegal dumping and using social media and other platforms in information and awareness campaigns | Extent of the campaign initiated at local level | ENV2 | E07 | Ongoing | Buy in from public | |
| SPENV 011 | Eastern/Midlands Waste Management Plan - Actions/Policies arising - Initiate policies/actions at local level. Participate in steering groups established by the Regional Waste Management Plan Office to monitor targets and objectives and co-operate in the review of the 2015-2021 Plan. | Policy objectives of the Plan met | ENV4 | E07 | 2021 | Resources | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPENV 012** | Water quality — Prioritise as part of RMCEI Inspection process the National Water enforcement priorities -WFD monitoring, bathing waters, water quality complaints and incidents, private water supplies, farm inspections, Section 4 licences, septic tank inspections.<br><br>Working with LAWCO and associated bodies in tackling water quality issues in and outside priority areas for action as per the River Basin Management Plan 2018-2021<br><br>Work with the various stakeholders in the preparation of the 3rd River Basin Management Plan for the period 2022-2027<br><br>Administer the revised grant schemes for Domestic Waste Water Treatment Systems and Private Water Supplies (Wells) | RMCEI Inspection targets met<br>Number of Water Bodies inspected<br>Number of actions taken to address water quality issues.<br><br>Co-operation in new RBD Plan<br><br>Number of grant applications processed | ENV3 | E13 | 2021 | Resources and resistance from landowners. | Y |
| **SPENV 013** | Basketstown Landfill – groundwater /leachate issues - Achieve acceptable groundwater levels and identify alternative leachate treatment options. | EPA Licence conditions complied with. | ENV2 | EO1 | Ongoing | Staff resources | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPENV014 | Derelict Sites – to take steps to eliminate and or prevent dereliction<br>Carry out inspections of derelict properties and utilise the provisions of the Derelict sites Act to achieve such aims.<br><br>Work with other departments involved in Urban and Rural Regeneration schemes | Number of properties made non-derelict. | ENV6 | E10 | Ongoing | Staff resources<br>Tracking owners | Y |

## 14. FIRE AND EMERGENCY SERVICES

Meath Fire and Rescue Service provides a broad range of functions ranging from operational response to fire prevention, including:

- Firefighting & rescue services
- Community fire safety
- Technical fire prevention
- Major emergency planning & pre-incident planning

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Fire & Emergency Services are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| FES1 | Provide an excellent service and efficient Fire Operations and Prevention Service. | 1, 5, 7 |
| FES2 | Review and update the County's Major Emergency Plan. | 1, 6 |

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2020 to fund these services:

| Principal/Budget Service | Description | Total € |
|---|---|---|
| E11 | Operation of Fire Service | €4,464,648 |
| E12 | Fire Prevention | €375,248 |
| **Total** | | **€4,839,896** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPF01 | **Fire Service Operational Response & Resilience:** Maintain existing operational service emergency response. Review procedures & standards in accordance with updated Operational Plan for 2021 Maintain investment in fire stations & facilities, fire appliances, other vehicles and necessary equipment. Retention and recruitment of staff to ensure operational needs are met and staff are suitably supported to maintain their role. | Maintain response to all fire service incidents and review in line with national KPIs – F1, F2, F3. Continue regular review of the Safety Management System in accordance with ISO 45001 requirements Meath County Council Fire & Emergency Operational Plan as revised National policy 'Keeping Communities Safe' & 'Fire Safety in Ireland' task force report 2018 NDFEM requirements from Capacity Review and External Validation Group II | FES 1 - Provide an excellent service and efficient Fire Operations and Prevention Service FES 2 - Review and update the County's Major Emergency Plan | E11 - Operation of Fire Service E12 - Fire Prevention | Ongoing action/activity | Impact of Covid-19 reducing crewing numbers to a level that affects turnout from individual stations Extreme weather conditions or unforeseen event affecting ability to adequately respond to incidents Regional Control Centre implement industrial action Fire-fighters industrial action Inability to recruit effectively to fill key roles due to national recruitment/retention issues | Yes |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPF01 Contd.** | Engage locally and regionally on Major Emergency Management and preparedness for severe weather and other events.<br><br>Review of Pre-Determined Attendance for Co. Meath and appropriate weight and speed of response based on Area Risk Categorisation.<br><br>Enhance Pre-Incident Planning in all station areas/improve prevention and protection through awareness of risk.<br><br>Maintain the ISO 45001 accredited Safety Management System | | | | | Financial constraints negatively impact on training or other key aspect of Health and Safety Management System<br><br>Reduction in capital funding or finances to maintain facilities and fleet | |
| **SPF02** | **Community Fire Safety:**<br><br>Develop Community Fire Safety Strategy to reduce fire deaths and injuries in Meath/prevention, protection, review. | Agreed Community Fire Safety Strategy<br><br>Deliver on national policy including advancing recommendations of post Grenfell Fire Safety Task Force Report | FES 1 - Provide an excellent service and efficient Fire Operations and Prevention Service | E11 - Operation of Fire Service<br><br>E12 - Fire Prevention | Ongoing action/activity | Staff resources available to deliver on community fire safety objectives<br><br>Local citizens & schools engage with Fire Service to allow delivery of CFS strategy | Yes |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPF02 Contd. | Consider virtual options for delivery of Fire Safety Schools Programme & other means of engaging and educating the people of Co. Meath.<br><br>Progress Fire Safety Programme for the Traveller Community & suitable ways to engage on fire safety issues with 'at risk' groups.<br><br>Raise awareness for key fire safety messages through pro-active work with the community and use of social media/virtual tools. | Offering Fire Safety Schools programme to all primary schools where possible with Covid constraints<br><br>Use of social media and report on progress of educating community including Traveller Community programme | | | | | |
| SPF03 | **Fire Prevention & Protection:**<br><br>Continue assessment and granting of Fire Safety Certificates (FSC) under BC Act and Regulations within the statutory time-lines.<br><br>Fire safety assessment for Planning applications & fire service engagement with pre planning. | Process Fire Safety Certificates in line with Building Control guidance<br><br>National KPI – P5.<br><br>Working to an agreed Inspection Plan and meeting statutory deadlines and requirements. | FES 1 - Provide an excellent service and efficient Fire Operations and Prevention Service | E12 - Fire Prevention | Ongoing action/activity | Non-compliance with fire safety & building control legislation<br><br>Impact on staff resources resulting in inability to deliver to statutory requirements and meet inspection plan | Yes |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|---------------------|---------------------|-----------------|----------|---------------------|--------------------------------|
| **SPF03 Contd.** | Continue fire safety follow-up and inspections under the Fire Services Act for Annual Licensing, Dangerous Substance Licensing, fire safety complaints, and Pre-Incident Planning. Engage with developers, agents and the public to improve fire safety outcomes. Use of CSOL elicensing and response as notified party to Courts Service for license applications. Process Fire Safety Certificate (FSC) applications online under Building Control Management System/NBCO. Improve use of 'Diamond' database system for all aspects of fire safety relating to premises/ensure suitable database in place for correct handling of premises information. | Ensuring compliance with Fire Safety guidance documents and standards | | | | Risk associated with discovery and resolution of fire safety issues in legacy buildings diverts resources from other key areas – legacy issues affecting occupied building must be addressed Large scale or severe impact of building fire affects planned inspection programme by diverting resources | |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPF03 Contd.** | Coordinate process of collation of buildings fire safety information, inspection, engagement and enforcement for legacy buildings and where complaints arise. | | | | | | |

## 15. CIVIL DEFENCE & EMERGENCY PLANNING

Meath Civil Defence Service provides a broad range of training and operational response to support the Principal Response Agencies, Local Authority, An Garda Síochána and Health Service Executive in times of crisis and emergencies and community support at numerous local and regional events through a corps of 200 volunteers.  Typical services include:

- Support during COVID-19 pandemic with patient transports, food deliveries and delivery of emergency medical equipment
- Support during severe weather events with 4x4 transport to the PRA's.
- Flood pumping in support of the Local Authority and the Fire Service.
- Access and evacuation during flooding utilising boat and sled raft.
- Evacuation and rest centre support to the Local Authority Housing Section.
- Welfare provision for Volunteers and Responders.
- Any additional tasks required by the PRA's for which training has been provided.
- Land and river search for missing persons in support of An Garda Síochána and the Coastguard incorporating:
  - Drone
  - Sonar & underwater camera.
  - Mapping capability and orienteering
  - K9 search dog
- Communications and co-ordination support to the PRA's through mobile on site communications vehicle.
- Rescue and recovery capability including rope rescue.
- Water distribution in time of disruption
- Support for community events organised by the Local Authority
- Support for community events organised by local clubs and committees
- Safety boat and kayak cover at water based or close to water events
- Provision of trained volunteers to a high standard under PHECC guidelines to support the HSE NAS in emergency situations
- Provide Ambulance and Medical support at local and regional events
- Provide support to HSE Public Health with transport of patients to care facilities
- Provision of transport for Dialyses patients to treatment centres in severe weather
- *Maintain radiological capability through training to support the RPII section of the EPA for:*
  - *Background radiation readings*
  - *Soil sampling*
  - *Vegetation sampling*
  - *Delivery of samples*

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for Civil Defence and Emergency Planning are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| CD1 | Maintain and provide an excellent volunteer corps to support the Principal Response Agencies and provide community support at local and regional events | 1, 4, 5, 6, 7 |
| EMP1 | Support the Local Authority with appropriate strategies and inter-agency cooperation to deal with a variety of emergencies in line with the Framework for Emergency Management | 1, 5, 6, 7 |

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2021 to fund these services:

| Principal/Budget Service | Description | Total € |
|---|---|---|
| E1001 | Civil Defence | €290,832 |
| E1003 | Emergency Planning | €10,445 |
| **Total** | | **€301,277** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|---------------------|--------------------|-----------------|----------|--------------------|-------------------------------|
| SO 01 SO 05 SO 06 SO 07 | Maintain Civil Defence Strength between 180 – 200 active volunteers | 180 – 200 active volunteers on the Civil Defence register | Monitor training units and target recruitment where class attendance dictates | Agree budget with Dept. of Defence and Council | Ongoing | Lack of volunteers interested<br><br>Economic factors affecting volunteers availability<br><br>Lack of finance to run training activities | Y |
| SO 01 SO 05 SO 06 SO 07 | Provide multi-discipline training and qualification programmes for volunteers | No. of volunteers attending training and qualifying in range of disciplines provided | Develop annual class training plan<br><br>Provide training supports for Instructors and volunteers | Agree budget with Dept. of Defence and Council | Ongoing | Lack of support from Civil Defence college<br><br>Suitable vehicle fleet<br><br>Lack of finance | Y |
| SO 01 SO 05 SO 06 SO 07 | Implement Mandatory Volunteer operational policy | Volunteers have completed:<br>1. Induction<br>2. Garda Vetting<br>3. Child Protection<br>4. CFR – c<br>5. Manual Handling<br>6. Water Safety briefing<br>7. SSWP training<br>8. Basic Radio skills | Linked to recruitment policy and class training plans<br><br>Monitor compliance | Agree budget with Dept. of Defence and Council | Ongoing | Volunteers not turning up to elements of training leading to gaps in operational capability | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SO 01<br><br>SO 05<br><br>SO 06<br><br>SO 07 | Implement Health & Safety policies and standards to ISO 45001-2018 standard | Criteria stages in the process to meet the ISO 45001 standard achieved | Work closely with H & S officer<br><br>Provide SSWP & risk assessment training for all volunteers | Agree budget with Dept. of Defence and Council | Ongoing | Volunteer negligence<br><br>Lack of H & S awareness | Y |
| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
| SO 01<br><br>SO 05<br><br>SO 06<br><br>SO 07 | Monitor the viability of all existing training units | Class attendance and operational commitments meeting viable criteria | Monitor training units attendance through consultation with Instructors and officers and class visits | Agree budget with Dept. of Defence and Council | Ongoing | Lack of suitable premises to hold training classes<br><br>Lack of volunteers<br><br>Ongoing financial support | Y |
| SO 01<br><br>SO 06<br><br>SO 07 | Respond to calls for assistance from the Principal Response Agencies | Minimum of 10 volunteers responding in the first hour of a call and cascading upwards thereafter as the situation dictates | Provide volunteers with the appropriate training to fulfil the roles required to support the PRA's | Agree budget with Dept. of Defence and Council | Ongoing | Unavailability of volunteers due to family, work and personal commitments | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SO 01 SO 04 SO 05 SO 06 SO 07 | Provision of Community Support at events | Maintain the number of events covered at a minimum of 120 | Actively promote Civil Defence within local communities as a service provider | Agree budget with Dept. of Defence and Council | Ongoing | Unavailability of volunteers due to family, work and personal commitments | Y |
| SO 01 SO 04 SO 05 SO 06 SO 07 | Review Vehicle Fleet vis-a-vis serviceability | All vehicles in good order | Vehicles identified for replacement and included in 3 year development plan | Submit application for grant aid to Civil Defence Branch | Ongoing | Lack of finance Unforeseen breakdowns | Y |
| SO 01 SO 04 SO 05 SO 06 SO 07 | Complete the development of the external training facility at new HQ in Mullaghboy Ind. Est | Training facilities completed and functional | Develop training facilities in consultation with Civil Defence Branch, Health & Safety Officer and Senior Volunteer Instructors | Agree budget with Dept. of Defence and Council | 2nd Qtr | Lack of Finance | Y |
| SO 01 SO 04 SO 05 SO 06 SO 07 | Update Major Emergency Plan as required | Plan updated | Engage with DoS and relevant sections to track staff changes. Engage with partner PRA's on emerging development in Emergency Planning | | Bi-Annual | Frequent changes impacting on validity of plan | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SO 01<br>SO 04<br>SO 05<br>SO 06<br>SO 07 | Conduct IMO refresher training for all staff with other PRA staff in the county | Training conducted and evaluated | Engage with the RWG and trained staff | | 3rd Quarter | Lack of engagement from partner PRA's | Y |
| SO 01<br>SO 04<br>SO 05<br>SO 06<br>SO 07 | Participate in regional training exercises | Council involved in regional exercises | Participate in planning and involvement in exercises through the RWG | | Ongoing | Lack of engagement by other PRA's | Y |
| SO 01<br>SO 04<br>SO 05<br>SO 06<br>SO 07 | Conduct activation and communications exercise for Boliden Tara Mines off-site plan | Exercise successfully planed, conducted and evaluated | Engage with other PRA's and Boliden environmental section in process | | 1st quarter | Lack of engagement by PRA's and Boliden | Y |
| SO 01<br>SO 04<br>SO 05<br>SO 06<br>SO 07 | Review off-site plan for Boliden Tara Mines tailing facility | Plan reviewed and agree any updates | Engage with PRA's and Boliden environmental staff | | 3rd quarter | Lack of engagement by agencies | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SO 01 SO 04 SO 05 SO 06 SO 07 | Train staff in Information Management Officer, On-site coordination and LCC roles | Sufficient staff trained | Identify suitable staff for training<br><br>Participate in training sessions | | 3rd quarter | Inter-agency training not undertaken by all PRA's | Y |
| SO 01 SO 04 SO 05 SO 06 SO 07 | Participate in Regional HNS working group and review Oil Pollution plan arrangements | Implement IRCG HNS standards | Engage with EE Environment section | | Ongoing | Lack of engagement by agencies | Y |

## 16. LIBRARY SERVICES

Meath Library Service provides a countywide branch network, local studies department and a schools service. In addition to an ongoing programme to improve access, the service provides a wide programme of cultural, literary events and festivals each year.

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Meath Library Service are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| **LS1** | Be the key provider of life-long learning facilities delivering literary, social and cultural services for the community by way of the Library Service. | 1, 5, 7 |

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2021 to fund these services:

| Principal/Budget Service | Description | Total € |
|---|---|---|
| **F02** | Operation of Library & Archival Service | €4,457,537 |
| **Total** | | **€4,457,537** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|---------------------|--------------------|-----------------|----------|--------------------|---------------------------------|
| **SPLS01** | To ensure all public lending facilities, programmes, ICT and new sensory services operate at optimum levels. | Staffed opening hours across the 12 service points returned to pre-covid-19 levels<br><br>NOAC indicator<br><br>LI: Library Visits and Issues | LS1 | F02 | On-going | Staff numbers reduced as posts are vacated due to retirement /cocooning and delays in recruitment. | Y |
| **SPLSO2** | To progress a minor upgrade at Duleek library. | Branch upgraded | LS1 | F02 | Q3 | Competing priorities for Facilities Management and continuation of national grant aid – Small Scale Capital Works scheme | Y |
| **SPLS03** | To progress design on County Archive and establish work programme for County Archivist | Design team appointed<br><br>Archivist in post, work programme in place | LS1 | F02 | Q2 | Competing priorities for Facilities Management/Human Resources Dept | Y |
| **SPLS04** | To introduce the My Open Library Service to Kells and Slane. | Open 7 days a week 08.00 am to 10.00pm | LS1 | F02 | Q3 | Covid-19 and Non-compliance of public with Health and Safety procedures. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPLS05 | To introduce the My Open Library Service to Nobber and fully re-launch branch. | Open 7 days a week 08.00 am to 10.00pm | LS1 | F02 | Q3 | Covid -19 and Non-compliance of public with Health and Safety procedures. | Y |
| SPLS06 | To establish and promote Trim branch library at the new temporary premises.

Progress design works on new Library and Theatre. | Operating fully at new location


Design requirements completed | LS1 | F02 | On-going | Work on new project delayed by cost or contractor issues. | Y |
| SPLS07 | To progress design of Bettystown  branch

To commence planning preparation and purchase of stock for new branch. | Design requirements completed

Stock planned and purchasing commenced | LS1 | F02 | On-going | Work on new project delayed by cost or contactor issues. | Y |
| SPLS08 | To deliver phase 2 of Facebook funded laptop lending programme

To pilot national Media Literacy programme for LGMA in Meath branches | Community element of the Laptop lending scheme introduced.

Staff training delivered

 Training to public commenced | LS1 | F02 | On-going | Staff numbers deployed on frontline projects

Unable to release staff due to cover requirements at other locations | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPLS09 | To deliver local elements of LGMA devised national library programmes and campaigns<br><br>• Right to Read<br>• Work Matters<br>• Healthy Ireland<br>• Communications<br>• Age Friendly | Receive LGMA recognition awards and meet national timeframes for delivering local programming. | LS1 | F02 | On-going | Local library performance does not meet national charter targets. | Y |
| SPLS010 | To support local plans and elements of nationally devised cultural programmes<br><br>• Creative Ireland<br>• Cruinniú na nÓg<br>• Decade of Centenaries | Meet national timeframes for delivering local programming and reviews of plans. | LS1 | F02 | On-going | Local performance does not meet national SLA. | Y |
| SPLS011 | To support locally devised cultural programmes carried over from 2020<br><br>• Ashbourne 2020<br>• Kells Colmcille 1500 | MCC supported elements of programme identified and delivered as scheduled. | LS1 | F02 | On-going | MCC commits further resources to wider Ash 2020 programme, Colmcille 1500 i.e increasing staffing and time implications | Y |

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## 17.    ARTS OFFICE

The Arts Office, in implementing its County Arts Development Plan 2019-2024, delivers a range of programmes, funding opportunities, initiatives and events aimed at supporting the arts and creative sector in the county as well as encouraging increased engagement and participation.

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Arts Office are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| A1 | Provide an excellent Arts service and promote and develop increased access to, awareness of and participation in the Arts across all sectors of the community. | 1, 5, 7 |
| A2 | Implementation of the County Arts Development Plan 2019-2024. | 1, 5, 7 |

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2021 to fund these services:

| Principal/Budget Service | Description | Total € |
|---|---|---|
| F05 | Operation of Arts Programme | €1,043,656 |
| **Total** | | **€1,043,656** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPA01** | County Arts Plan 2019 – 2024 Strategic Priority 1 – *To Nurture & Support Artists & Creators.* | Implementation of Goals and Actions Strategic Priority 1 County Arts Plan 2019-2024.<br><br>Implementation of agreed actions as per MCC/Arts Council Framework Agreement 2019 – 2026 Strategic Action 1 – *Supporting Artists*<br><br>Implementation of actions as per Meath/Creative Ireland Culture & Creativity Strategy 2018 - 2022 | A1 & A2 | F05 | Ongoing | Limited Staff Resources<br><br>Covid 19 | Y<br><br>Y (RR 2.2 applies) |
| **SPA02** | County Arts Plan 2019 – 2024 Strategic Priority 2 – *To Enhance our local Cultural and Creative infrastructure* | Implementation of Goals and Actions Strategic Priority 2 County Arts Plan 2019-2024.<br><br>Implementation of agreed actions as per MCC/Arts Council Framework Agreement 2019 – 2026 Strategic Action 2 Kells Creative Placemaking<br><br>Implementation of actions as per Meath/Creative Ireland Culture & Creativity Strategy 2018 - 2022 | A1 & A2 | F05 | Ongoing | Limited Staff Resources | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|----------------------|---------------------|-----------------|----------|---------------------|-------------------------------|
| SPA03 | County Arts Plan 2019 – 2024 Strategic Priority 3 *To Provide Children & Young People access to high quality participatory arts experiences* | Implementation of Goals and Actions Strategic Priority 3 County Arts Plan 2019-2024. Implementation of agreed actions as per MCC/Arts Council Framework Agreement 2019 – 2026 Strategic Action 3 Young People & the Arts Implementation of actions as per Meath/Creative Ireland Culture & Creativity Strategy 2018 - 2022 | A1 & A2 | F05 | Ongoing | Limited Staff Resources Covid 19 | Y Y (RR 2.2 applies) |
| SPA04 | County Arts Plan 2019 – 2024 Strategic Priority 4 *To Promote Inclusivity & Diversity through the Arts* | Implementation of Goals and Actions Strategic Priority 4 County Arts Plan 2019-2024. Implementation of agreed actions as per MCC/Arts Council Framework Agreement 2019 – 2026 Strategic Action 4 Inclusivity & Diversity in the Arts Implementation of actions as per Meath/Creative Ireland Culture & Creativity Strategy 2018 - 2022 | A1 & A2 | F05 | Ongoing | Limited Staff Resources Covid 19 | Y Y (RR 2.2 applies) |


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## 18. CORPORATE SERVICES

The Corporate Services Department provides services to the Elected Members of Meath County Council, enabling them to carry out their democratic duties on behalf of the citizens of the county. It plays a role in facilitating other organisational activities, including business planning, risk management, the register of Electors and compliance with certain legislative requirements such as data protection, Freedom of Information and ethics. The department provides communications and media services, manages the Council's facilities and assets and promotes a strong health and safety culture throughout the organisation.

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Corporate Services Department are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| **CS1** | Improve our communications and engagement with all citizens and stakeholders to heighten understanding of our role and awareness of our services. | 1, 5 |
| **CS2** | Provide an excellent, accessible and responsive customer service to underpin customer satisfaction and deliver on the objectives of our Customer Charter, including through an upgraded CRM system. | 1, 7 |
| **CS3** | Continue to strengthen our governance and business planning processes, including an update on the Business Continuity Plan for the organisation. | 1, 7 |
| **CS4** | Ensure our compliance with data privacy and access to information legislation. | 1, 7 |
| **CS5** | Further develop our relationships with key stakeholders, including Government Departments in order that we may influence future strategies and with our twinning partners at county and Municipal District levels. | 6, 7 |
| **CS6** | Optimise the use of our assets (buildings and facilities) for the benefit of the organisation and the community. | 1, 5 |
| **CS7** | Consolidate a health and safety culture as a core value of the organisation through the implementation of our Safety Management System. | 7 |
| **CS8** | Implement the Public Sector Duty by assessing the relevant issues and putting in place measures to address them. | 1, 5, 7 |

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2021 to fund these services:

| Principal/Budget Service | Description | Total € |
|---|---|---|
| **H04** | Franchise Costs | €333,509 |
| **H09** | Local Representation & Civic Leadership | €3,028,678 |
| **Total** | | **€3,362,187** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|---------------------|---------------------|-----------------|----------|---------------------|--------------------------------|
| **CSS1** | To ensure the effective delivery and transparency of the democratic process | All Council meetings serviced and statutory requirements adhered to. Declaration of Interests and donations submitted annually Register of Electors up-dated and published | CS1 | H09 H04 | On-going | Non-compliance with codes of conduct and Ethical Framework Lack of sufficient management of business processes. | **Y** |
| **CSS2** | To deliver a responsive and effective customer service across the organisation | All customer contacts logged on CRM and dealt with in line with the Customer Charter. All formal complaints addressed effectively. | CS1 CS2 | J02 | On-going | Customer Service targets do not consistently meet customer charter targets | **Y** |
| **CSS3** | To maintain robust governance and business planning practices across the organization and promote transparency, accountability and high ethical standards | Risk Registers – reviewed annually Declaration of Interests – submitted annually Robust and up-to-date Business Continuity Plan | CS3 | J02 | On-going | Lack of a sufficient risk management leading to increased costs, reduced efficiency and reputational damage. Non-compliance with codes of conduct. Inadequate Business Continuity and Disaster Recovery Plans | **Y** |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **CSS4** | To support the internal audit function and service the Audit Committee | Audit Committee meetings serviced and statutory requirements adhered to. | CS3 | J02 | On-going | Lack of sufficient management of business processes. | Y |
| **CSS5** | To ensure that data and information held by the Council is protected, well managed, accessible and processed in accordance with statutory requirements | All FoI and Data Subject Access Requests are processed within timeframes.

Minimise and manage data breaches. | CS4 | J02 | On-going | Non-compliance with legislative requirements.

Data breaches and data loss through poor administrative practice. | Y |
| **CSS6** | To provide effective internal and external communications and stakeholder engagement and to promote the Council and its work | Implement the Council's Communications Strategy

Effective processing of media queries

Number of Website and Social Media engagements **(NOAC)** | CS1 | J02 | On-going | Ineffective communication with stakeholders leading to negative exposure and/or inaccurate & misleading reporting. | Y |
| **CSS7** | To manage the delivery of Corporate Events and the formal corporate agreements with other bodies and twinning partners. | Number of events organised | CS1 CS5 | J02 D09 F04 | On-going | Civic Events - Inadequate planning & controls leading to personal injury and/or property damage. | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| CSS8 | To assess the relevant human rights and equality issues for the Council and to implement actions required to meet our obligations under the Public Sector Duty. | Annual report on compliance and follow-up actions required. | CS2 CS8 | J02 | On-going | Non-compliance with provisions of the Act | Y |
| CSS9 | To support and promote the use of the Irish Language through the Irish Language Scheme | Adopt and implement a new Irish Language Scheme | CS1 CS2 | J02 | On-going | Non-compliance with provisions of the Act and /or breach of Act | Y |
| CSS10 | To comply with legal and regulatory Occupational Safety and Health obligations including employees' mental and physical well-being. | Safety Management System implemented across all sections of the Council. | CS7 | J08 | On-going | Non-compliance with legislative provisions under the Safety, Health and Welfare at Work Act | Y |
| CSS11 | Provide appropriate and safe facilities for staff and the public. | Maintain the buildings occupational and within all legislative requirements | CS6 | J01 | On-going | Non-compliance with legislative requirements. | Y |
| CSS12 | To maintain and update an Asset Register of Council owned properties and land. | Implement and continuously update an Asset Register. | CS6 | J01 | On-going | Not actively managing the Council's properties | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| CS13 | To manage the delivery of the Corporate Building Projects | Manage all funded projects through the design and construction stages in line with the expectation of the stakeholders. | CS6 | Capital budget | On-going | Not delivering on the expectations of the Elected Members and the public | Y |
| CS14 | Provide appropriate and safe facilities and systems of work for employees and the public during the current COVID-19 pandemic. | Maintain the workplace and safe systems of work to comply with Government and public health guidance | CS6 | J01 | On-going | Non-compliance with Government and public health guidance | Y |

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## 19. FINANCE

A broad range of services are provided by the Finance section including procurement, payment processing, income collection, banking, housing loans, insurance administration, budgeting and financial reporting. The Finance Department oversees effective expenditure controls and debt collection, with the overall objective of ensuring that the Council operates within its allocated budget.  Obtaining value for money, efficient delivery of services and optimising revenue streams continue to be the main focus of the department.

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Finance Department are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| F1 | Develop future financial plans and budgets based on a transparent funding scheme with predetermined criteria including exploring new funding streams, maximising income and achieving value for money.  Work towards significantly managing financial exposure. | 1, 7 |
| F2 | Works in ways that realise better and more efficient services for customers, staff and stakeholders. | 1, 7 |
| F3 | Ensure that procurement is embedded within the culture of the organisation and provides a predictable procurement process that is operated professionally, which mitigates against risk, ensures compliance and delivers value for money. | 1, 7 |

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2021 to fund these services:

| Principal/Budget Service | Description | Total € |
|---|---|---|
| J06 | Finance Function | €1,118,109 |
|  |  |  |
| **Total** | | **€1,118,109** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **SPF01** | Efficient and effective administration of the Purchase to Pay Process | Prompt, compliant and secure processing and payment of suppliers & associated supported by up to date policies and procedures and weekly KPI statistics & reporting and Management review. | F2 | J06 | On Going | Breach in Purchase to Pay Policy and procedures, errors and or systems failure | Y |
| **SPFO2** | Maximize Income collection from major Revenue sources (Rates, Rents, Loans ,NPPR & Others) | Appropriate and effective communication with customers. Maximize existing technology and develop new systems.

Rates, Rents and Loans collection % published annually by NOAC | F2 | J06 | On Going | Threats to income collection performance

Global & National economic performance | Y |
| **SPF03** | Administer the Housing Loans Schemes to assist persons to House themselves where possible. | Communicate with the public regarding the services we provide. Assist the application process as much as possible. Ensure timely decisions. | F2 | J06 | On Going | Borrowers capacity to service loan repayments

National policies impacting on ability to manage loan book | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| SPFO4 | Prepare and publish Quarterly Financial Reporting and Statutory Annual Financial Statements in line with Accounting Code of Practice and statutory deadlines. | Accurate and timely reporting is supported by detailed Finance work plans, tasks and schedules which include preparation and review of period end control accounts & regular budgetary reviews.<br><br>Annual Audit Report prepared by independent Auditor under S(120) of the Local Government act 2001<br><br>Revenue Account balance published annually by NOAC | F2 | J06 | Scheduled | Financial impact on Meath County Council of unanticipated budgetary events | Y |
| SPF05 | Adopt Local Property Tax adjustment factor & Prepare & Publish Annual Statutory Budgets in consultation with public and elected members. | Prescribed annual budget programme includes consultation and engagement with all Service Divisions to product a balanced budget which meets the needs of all stakeholders. | F1 | J06 | Prescribed budget process and statutory deadlines | Challenges arising from the mix of views by stakeholders associated with the budget process. | Y |
| SPF06 | Provide informative, efficient & effective Motor Tax service | Customer focus and real time monitoring of service delivery. Key Performance Indicators published twice annually. | F2 | J06 | On Going | Impact on customer service if NVDF systems are off line | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|----------------------|---------------------|-----------------|----------|---------------------|---------------------------------|
| SPF07 | To promote a best practice Procurement culture across the organisation in order to deliver value for money savings and efficiencies, mitigate against procurement risks & ensure compliance with local and national policy and legislation. | Regular engagement by the Procurement team with all sections to advise on tendering & compliance with Policies & Procedures.<br><br>Regular activity based reporting | F3 | J06 | On Going | Financial exposure arising from Legal challenges, non compliances or errors | Y |
| SPF08 | Working in partnership with Irish Public Bodies in order to ensure adequate levels of Insurance Cover, to reduce insurance risks and to administer claims effectively and efficiently | Quarterly reporting on claims activity, cases before the courts and settlements made. | F2 | J06 | On Going | Reputational damage and costs associated with claims | Y |

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The Human Resources Department, through Workforce Planning, will continue to identify emerging staffing requirements with a focus on recruitment, selection and retention of staff. The department will continue to roll out a comprehensive Learning & Development programme with a view to supporting the objectives of the organisation and enabling staff to improve their skills and knowledge and contribute to their professional development and personal wellbeing. The department will also continue in its lead role in Employment Relations & Engagement and management of Payroll and associated processes. The department will continue to lead the staffing response to COVID-19 by supporting and advising staff and line managers and working with employee representatives and unions.

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Human Resources Department are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| HR1 | Continue to plan and deliver the organisation's workforce requirements. | 1, 7 |
| HR2 | Work towards being an employer of choice. | 1, 7 |
| HR3 | Create a culture of continuous learning and development. | 7 |
| HR4 | Empower and enable our managers and supervisors. | 7 |
| HR5 | Promote positive employee relations and engagement. | 1, 7 |
| HR6 | Create a fair, supportive and healthy working environment. | 7 |

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2021 to fund these services:

| Principal/Budget Service | Description | Total € |
|---|---|---|
| J05 | Human Resource Function Overhead | €2,213,439 |
| J07 | Pension & Lump Sum Overhead | €5,393,879 |
| **Total** | | **€7,607,318** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **HR01** | To ensure organisation workforce structure is appropriate for the delivery of corporate strategic goals and objectives. | Workforce planning process integrated with service delivery planning<br><br>Skills and competency requirements in place to deliver on service needs. | HR1 | J05 | Ongoing | Not effectively forward planning our medium to long-term requirements which may affect overall service delivery standards. | Y |
| **HR02** | To attract, recruit and retain people with the appropriate knowledge, skills and behaviours. | Enhanced recruitment and selection processes, taking account of new ways of working and evolving employment market.<br>Career opportunities with potential for development and progression. | HR2 | J05 | Ongoing | Competition from other organisations for staff (considering evolving employment markets and conditions).<br><br>Loss of skilled, experienced and knowledgeable staff. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|----------------------|---------------------|-----------------|----------|---------------------|----------------------------------|
| **HR03** | To implement a Learning and Development Plan, in line with corporate priorities. | Focus on priority skills and knowledge requirements to best meet the changing needs of the organisation in the context of an fast evolving working environment.  Implementation of PMDS processes. | HR3  HR4 | J05 | Ongoing | Organisational staff turn-over.  Lack of sufficient emphasis on learning and development requirements to best meet organisational requirements. | Y |
| **HR04** | To deliver a robust and efficient Payroll and Superannuation service to the organisation. | Scheduled payroll processes implemented in line with prescribed deadlines.  Compliance with all regulatory requirements  Staff supported through retirement processes. | HR2 | J05 | Ongoing | Lack of a sufficient management leading to reduced efficiency and risk of non-compliance with prescribed deadlines. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **HR05** | To maintain collaborative employee relations with unions and staff representatives, respecting IR mechanisms. | Good practice maintained with appropriate communication and information to staff, and continued engagement with trade unions in relation to change issues. | HR5 | J05 | Ongoing | Insufficient communication and information to staff and lack of appropriate engagement with trade unions resulting in poor staff morale and service delivery requirement issues. | Y |
| **HR06** | To ensure organisational compliance with HR practices, procedures and regulatory requirements. | HR policies & procedures revised in line with new requirements and communicated to staff. Line managers and staff appraised of good HR practice and associated requirements. | HR2 HR4 | J05 | Ongoing | Poor culture re HR practices leading to staff morale and retention issues. Increase in individual and collective staff issues. | Y |
| **HR07** | To implement health and wellbeing initiatives that incorporate staff welfare, proactive health awareness and resilience. | A healthy working environment (particularly in the context of current working arrangements) which promotes early engagement, good communications and supports a culture of dignity, respect and equality. | HR6 | J05 | Ongoing | Inability to appropriately respond to mental and physical health issues, staff motivation, morale and stress management issues. | Y |

## 21.    INFORMATION SYSTEMS

The Information Systems Department provides a wide range of support services across the organization and its 2020 plans include the review and streamlining of processes, assessing further opportunities for online and mobile delivery to improve customer satisfaction and/or reduce costs and the continued modernization of platforms.

**Corporate Plan Supporting Strategies**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Information Systems Department are set out below:

| Supporting Strategy Ref. | Supporting Strategy | Strategic Objective |
|---|---|---|
| IS1 | Implement actions to achieve the objectives of the Public Service ICT Strategy. | 1, 7 |
| IS2 | Embed information as a core asset of the organisation which is valued and maintained accordingly and is easily accessible to support decision making at all levels. | 7 |
| IS3 | Support core business processes with integrated software systems that are prioritised on the basis of delivering our strategic objectives. | 1, 7 |
| IS4 | Ensure information and services are readily accessible to customers via the most appropriate channels. | 1, 7 |
| IS5 | Use of GIS and roll out of map-enabled online services. | 1, 7 |
| IS6 | Exploit mobile technology and develop further our infrastructure and systems architecture so that staff and customers can use individually and collectively our information systems in an efficient, secure and ubiquitous manner. | 1, 7 |
| IS7 | Analyse new trends and new technology capability for relevance and integration to Council activities.  Partner and benchmark with other progressive local authorities and public service organisations. | 1, 6, 7 |
| IS8 | Improve methods and information systems in knowledge, skills and document management, service management, stakeholder management, project management and process management.  Share best practice across departments. | 1, 7 |

**Principal Services & Financial Resources**

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2021 to fund these services:

| Principal/Budget Service | Description | Total € |
|---|---|---|
| J03 | Information and Communication Technology | 3,110,123 |
| | | |
| **Total** | | **3,110,123** |

## Principal Service Objectives

The table below sets out the principal services that will be delivered during 2021:

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|---------------------|--------------------|-----------------|----------|--------------------|--------------------------------|
| **This is an internal reference, e.g. SPIS01, SPIS02, SPIS03…** | Short description of the service objective | KPI or other measure of delivery/success<br><br>Reference NOAC indicators where appropriate. | As set out in the Corporate Plan – what Supporting Strategy(s) will the service help achieve, e.g. IS1 | Source of funding in agreed Council Budget for the service | Is it time bound (e.g. Q1-Q2) or an ongoing action/activity | What might prevent the achievement of the service objective | Are the associated risks adequately captured in the Corporate or Departmental Risk Registers.<br><br>If no, then the Risk Committee will review. |
| Most IS/ICT Service Delivery Objectives have the following common risks, which are not explicitly repeated in rows below: | | | | | | - Workload<br><br>- Departure of key staff and associated knowledge Silos<br><br>-Keep abreast of new technologies and potential applications | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **IS001** | Design and agree a project roadmap of strategically prioritised projects for lifetime of the corporate plan, guided by, supporting and complementing internal and external strategies. | Implement criteria for prioritisation of projects using system designed in-house in 2020.<br><br>General roadmap agreed with Director of Services and keep document up to date<br><br>Cross-references with other strategies (internal, government, sector).<br><br>When beneficial, active participation to and national systems adoption.<br><br>Promote "Digital First" for all MCC Services.<br><br>Advance most strategic projects.<br><br>NOAC C3 - LA Website and Social media Usage. | IS1, IS2, IS3, IS4 | Staff Time<br><br>Potential external help through Capital Budget | On-going<br><br>Q1 2021 for draft sent to Director of Services. | If not done, impact on future internal and external customer services.<br><br>Local requirement not met by national projects.<br><br>Workload of relevant managers for input.<br><br>Competing priorities.<br><br>Long term versus short term gains.<br><br>Unplanned circumstances (e.g. Covid) | Y and<br><br>Project-level risk register |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **IS002** | Increase resilience of team and systems | Rebuilt staff numbers following 2020 departures.<br><br>Increased ICT staff skills.<br><br>Improved security procedures and Standards<br><br>Number and coverage of suppliers' framework to complement internal resources.<br><br>Rationalised data structures and continue enterprise data model.<br><br>Availability of systems.<br><br>Participation to Business Continuity plan.<br><br>Disaster Recovery plan formalised, tested and maintained.<br><br>Continual improvement of IS department own systems and processes.<br><br>Complete Forest Exit and continue to upgrade Windows 10 and Office 365. | IS1, IS2 | J03 | On-going | Competitive IS job market.<br><br>Non-compliance to procurement standards.<br><br>Dependence on Office of Government Procurement and MCC procurement dept. | Y |

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| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **IS003** | Maintain and continuously improve the quality of operations and services to all Internal Stakeholders | NOAC C4 - Overall Cost of ICT Provision per WTE. NOAC C5 - Overall cost of ICT as a proportion of revenue expenditure. Availability and suitability of services vis-à-vis internal and external client requirements. | IS2 | J03 | On-going | All Risks identified as "operational" in IS Dept risk register | Y |
| **IS004** | Increase ICT and digital skills across all MCC Users. | Coordinated programme between departments, with both internal and external training delivery. | IS2 | HR/Training Budget Staff time | On-going | Staff time Increasing complexity and specialisation Specification of training to increase relevancy. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **IS005** | Replace or upgrade CRM Platform | Support new procurement campaign<br><br>Implementation of new system, including mobile, data migration, and training. | IS3 | Corporate Services budget | On-going | Risks including security. | Y |
| **IS006** | New GIS Platform Implementation | Departmental implementation of new GIS platform.<br><br>Developed GIS strategy and best practice guidelines.<br><br>Integration of iPlan and mapinfo (zonings). | IS5 | J03 and/or Planning Dept budgets | | No specific material risk identified. | |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **IS007** | Upgrade and replace infrastructure to minimize risks, and optimise efficiency, coverage and mobility, reliability, security and scalability. | Continue upgrade of Microsoft environment.<br><br>Improve systems to support our Disaster Recovery and Business Continuity Plan.<br><br>Continue to improve mobility. | IS6 | J03 and Capital Budget | On-going | Actions identified as both existing and additional control reducing operational and reputational risks.<br><br>Loss of one or more mobile devices. | Y |
| **IS008** | Increase the skills and culture of innovation | Inclusion of feasibility studies and technology assessment in initial project phase.<br><br>Innovation management training.<br><br>Plans to include time and resources for testing new technologies. | IS7 | J03 and/or HR Training Budget. | On-going | Inefficiencies and lost opportunities if not done. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **IS009** | Strive to become a role model in methods and systems for knowledge, skills and document management, service management, stakeholder management, project management and process management.  Share best practice across departments and at sectoral level. | Recruit dedicated staff and establish SharePoint platform, define intranet templates and start implementing document libraries and knowledge bases.<br><br>Research and adopt best practices in IT (ITIL, COBIT, etc.), Project Management[1] and Process and Quality Management[2]. | IS8 | J03 but mostly staff time | Multi-annual | Sustainability of commitment with competing priorities. | Y |

[1] In 2022 and/or 2023, analyse whether it is sufficient or whether Project Management Office (PMO) office should be created.

[2] In 2022 and/or 2023, analyse whether it is sufficient or whether either a Process Improvement & Innovation (PII) office or a Quality Management Office (QMO) should be created.

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|---------------------|---------------------|-----------------|----------|---------------------|--------------------------------|
| Most IS/ICT Service Delivery Objectives have the following common risks, which are not explicitly repeated in rows below: | | | | | | - Workload<br><br>- Departure of key staff and associated knowledge Silos<br><br>-Keep abreast of new technologies and potential applications | Y |
| **IS001** | Design an IS/IT Strategy for the lifetime of the corporate plan, guided by, supporting and complementing internal and external strategies. | Finalised document agreed with Director of Services and keep document up to date<br><br>Cross-references with other strategies (internal, government, sector).<br><br>When beneficial, active participation to and national systems adoption.<br><br>Promote "Digital First" for all MCC Services. | IS1 | Staff Time<br><br>Potential external help through Capital Budget | On-going<br><br>Q1 2020 for draft sent to Director of Services. | Time to delivery if 3rd party involvement, or quality if no 3rd party check.<br><br>If not done, impact on future internal and external customer services.<br><br>Local requirement not met by national projects. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---|---|---|---|---|---|---|---|
| **IS002** | Increase resilience of team and systems | Increased ICT staff skills.<br><br>Number and coverage of suppliers' framework to complement internal resources.<br><br>Rationalised data structures.<br><br>Availability of systems.<br><br>Participation to Business Continuity plan.<br><br>Disaster Recovery plan formalised, tested and maintained.<br><br>Continual IS department own systems and processes.<br><br>Complete Forest Exit and continue to upgrade Windows 10 and Office 365. | IS1, IS2 | J03 | On-going<br><br>Q1 identify and prioritise necessary supplier frameworks | Competitive IS job market.<br><br>Non compliance Procurement standards.<br><br>Dependence on Office of Government Procurement and MCC procurement dept. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|----------------------|---------------------|-----------------|----------|---------------------|----------------------------------|
| **IS003** | Maintain and continuously improve the quality of operations and services to all Internal Stakeholders | NOAC C4 - Overall Cost of ICT Provision per WTE.<br><br>NOAC C5 - Overall cost of ICT as a proportion of revenue expenditure.<br><br>Availability and suitability of services vis-à-vis internal and external client requirements. | IS2 | J03 | On-going | All Risks identified as "operational" in IS Dept risk register | Y |
| **IS004** | Increase ICT and digital skills across all MCC Users. | Coordinated programme between departments, with both internal and external training delivery. | IS2 | HR/Training Budget<br><br>Staff time | On-going | Staff time<br><br>Increasing complexity and specialisation<br><br>Specification of training to increase relevancy. | Y |
| **IS005** | Strategically prioritise projects | Design and implement criteria for prioritisation of projects .<br><br>Advance most strategic projects.<br><br>NOAC C3 - LA Website and Social media Usage. | IS2, IS3, IS4 | Staff Time | On-going | Workload of relevant managers for input.<br><br>Competing priorities.<br><br>Long term versus short term gains. | Y<br>and<br>Project-level risk register |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
|---------|---------------------------|----------------------|---------------------|-----------------|----------|---------------------|--------------------------------|
| **IS006** | Replace or upgrade CRM Platform | Support new procurement campaign<br><br>Implementation of new system, including mobile, data migration, and training. | IS3 | Corporate Services budget | On-going | Risks including security. | Y |
| **IS007** | New GIS Platform Implementation | Departmental implementation of new GIS platform.<br><br>Developed GIS strategy and best practice guidelines.<br><br>Integration of iPlan and mapinfo (zonings). | IS5 | J03 and/or Planning Dept budgets | | No specific material risk identified. | |
| **IS008** | Upgrade and replace infrastructure to minimize risks, and optimise efficiency, coverage and mobility, reliability, security and scalability. | Continue upgrade of Microsoft environment.<br>Improve systems to support our Disaster Recovery and Business Continuity Plan.<br>Improved mobility. | IS6 | J03 and Capital Budget | On-going | Actions identified as both existing and additional control reducing operational and reputational risks.<br>Loss of one or more mobile devices. | Y |

| SDO Ref | Service Delivery Objective | Performance Standard | Supporting Strategy | Budget Division | Timeline | Key Associated Risk | Captured in Risk Register (Y/N) |
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| **IS009** | Increase the skills and culture of innovation | Inclusion of feasibility studies and technology assessment in initial project phase.<br><br>Innovation management training.<br><br>Plans to include time and resources for testing new technologies. | IS7 | J03 and/or HR Training Budget. | On-going | Inefficiencies and lost opportunities if not done. | Y |
| **IS010** | Strive to become a role model in methods and systems for knowledge, skills and document management, service management, stakeholder management, project management and process management.  Share best practice across departments and at sectoral level. | Complete skills inventory.<br><br>Establish SharePoint platform, define intranet templates and start implementing document libraries and knowledge bases.<br><br>Research and adopt best practices in IT (ITIL, COBIT, etc.), Project Management[3] and Process and Quality Management[4]. | IS8 | J03 but mostly staff time | Multi-annual | Sustainability of commitment with competing priorities. | Y |

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[3] In 2021 and/or 2022, analyse whether it is sufficient or whether Project Management Office (PMO) office should be created.

[3] In 2021 and/or 2022, analyse whether it is sufficient or whether either a Process Improvement & Innovation (PII) office or a Quality Management Office (QMO) should be created.

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