comhairle chontae na mí
meath county council

MEATH COUNTY COUNCIL

2023
SERVICE DELIVERY PLAN

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1. INTRODUCTION

Meath County Council's 2023 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 2023. 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

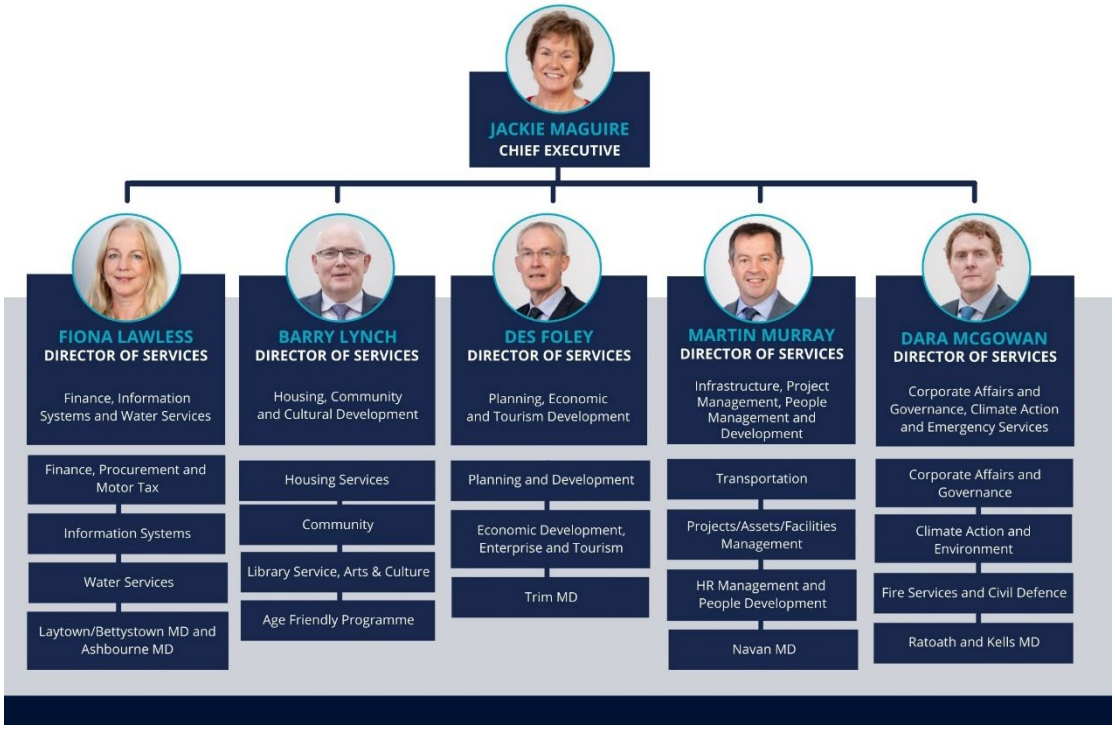
The Corporate Plan sets out the Vision, Mission, Strategic Objectives and Supporting Strategies of Meath County Council for the period 2019 – 2024. The Annual Service Delivery Plan, guided by those supporting strategies, sets out the principal service objectives and priorities for each individual year.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

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

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 2023.

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:



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 2023 Revenue Budget provides for a total expenditure of €186,349,110 in relation to day-to-day services. The Annual Budget is set out based on the main Service Divisions:

EXPENDITURE PER HEAD OF POPULATION (HOP)

SERVICE DIVISION	EXPENDITURE	% OF BUDGET	SPEND PER HOP
Housing	€55,366,625	30%	€251.33
Road Transport & Safety	€53,512,508	29%	€242.91
Water Services	€11,665,347	6%	€52.95
Development Management	€17,802,930	10%	€80.81
Environmental Services	€18,214,518	10%	€82.68
Recreation & Amenity	€11,377,935	6%	€51.65
Agriculture, Health	€997,821	1%	€4.53
Miscellaneous Services	€17,411,426	9%	€79.04
	€186,349,110	100%	€846

HOP – Head of Population – 220,296 (Census 2022 Preliminary Results)

The primary source of income arises from commercial rates and is estimated to be approximately €51.3 million in 2023 whilst income from Local Property Tax amounts to over €14.7 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 at 31st December 2022 are as follows:

EMPLOYEE CATEGORY	TOTAL
Managerial	6
Clerical/Administrative	398
Professional/Technical	202
Outdoor Staff	237
Total	**843***

* *Excludes 72 (retained) Fire-fighters*

5. IMPLEMENTATION AND MONITORING

This Service Delivery Plan sets out the principal services the Council proposes to deliver by the end of December 2023 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

6. HOUSING

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. This is underpinned by a revenue budget of €55,000,000 for 2023.

Homeless services remain a critical function at this time, with prevention being a priority intervention. The budget for the Provision of Homeless Services in 2023 amounts to €5,800,000.

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 of €2,800,000, 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 3,800 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 Housing for All – the Government's Housing Policy to 2030, the National Housing Strategy for Disabled People 2022 – 2027 and the National Youth Homelessness Strategy 2023-2025. ***Note:*** *Rebuilding Ireland was replaced by Housing for All in September 2021. In addition to social housing delivery, local authorities will also be mandated to facilitate the provision of affordable housing in their areas.*	1, 3
HS2	To provide appropriate and timely housing solutions to social housing applicants with a disability and to 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
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

Principal Services & Financial Resources

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2023 to fund these services:

Principal/Budget Service	Description	Total €
A01	Maintenance & Improvement of LA Housing Units	8,887,293
A02	Housing Assessment, Allocation & Transfer	65,145
A03	Housing Rent & Tenant Purchase Administration	1,337,159
A04	Housing Community Development Support	376,006
A05	Administration of Homeless Service	5,798,237
A06	Support to Housing Capital Programme	4,415,899
A07	RAS & Leasing Programme	28,313,083
A08	Housing Loans	3,052,515
A09	Housing Grants	2,805,414
A11	Agency & Recoupable Services	1,003
A12	HAP Programme	314,871
Total		**55,366,625**

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

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	Housing for All Targets KPI – H1	HS1	Capital	Ongoing	Continued funding from DHPLG for Acquisition Programme	Y
SPH02	Advance direct construction projects as approved	Housing for All Targets KPI – H1	HS1	Capital	Ongoing	Staffing levels & project management	Y
SPH03	Continue deep energy retrofit programme on housing stock to achieve B2 BER rating	% of stock subject to Energy Upgrade Works	HS4	Capital	Ongoing	External Obligated Party Delays	y
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 to completion refurbishment schemes, including Alverno Court and St Francis Park	Projects completed	HS4, HS5	Capital	Ongoing	Funding risks due to cost inflation	Y

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 the Council's existing land bank where appropriate, and explore cost effective opportunities for expanding land banks in areas of high housing demand	Housing for All Targets 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	Housing for All Targets KPI – H1	HS1	A07 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 Claims Submitted	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 Affordable Housing Act 2021	Housing for All targets KPI – H1	HS1	Capital	Ongoing	Failure to fulfil Part V obligation due to funding availability	Y
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 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	Commence cyclical stock condition surveys in 2023 as part of a wider transition from voids to planned maintenance.	KPI – H3	HS4	A01	Q2	No material risk identified	Capture in Risk register Review
SPH14	Allocation of casual vacancy units as they arise in as short of time as possible	KPI – H3	HS4	N/A	Ongoing	Illegal Occupations	Y
SPH15	Enter into contracts with Landlords under the Rental Accommodation Scheme	Housing for All Targets	HS1	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)**
SPH16	To implement and process the Housing Assistance Payment	Housing for All Targets	HS1	A012	Ongoing	No material risk identified	N/A

	scheme, including the phased transfer of existing rent supplement recipients						
SPH17	Engagement with Approved Housing Bodies to ensure a co-ordinated approach at local level in maximising the delivery of social units in the County	Housing for All Targets	HS1	A07	Ongoing	No material risk identified	N/A
SPH18	Implement Mortgage to Rent Scheme.	Housing for All Targets	HS1	A07	Ongoing	Resources to complete inspections	Y
SPH19	Progress implementation of Meath's Housing Strategy for People with a Disability	Accommodation needs of applicants with a disability fulfilled	HS2, HS7	N/A	Q2 & Ongoing	Subject to same funding risks as programme generally	Y
SPH20	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 Online Application system operational Housing For All Targets	HS1	Capital	Ongoing	Failure to sell affordable units provided Financing of own schemes	Y Capture in Risk register Review

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPH21	Implement Regional Homeless Action Plan 2021-2023 in cooperation with Kildare and	KPI – H6	HS3	A05	Q1 & Ongoing	Insufficient emergency accommodation provision	Y Capture in Risk register Review

	Wicklow County Councils and national homelessness policies					Continued Department Funding	
SPH22	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
SPH23	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
SPH24	To implement and process Homeless HAP via the Placefinder Service	No. of tenancies supported	HS3	A05	Ongoing	No material risk identified	N/A
SPH25	Liaise with the Voluntary/Co-operative Housing sector in the provision of housing and 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

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPH26	Implement and monitor the Traveller Accommodation Programme 2019 - 2023	TAP Targets	HS5	A01 Capital	Ongoing	Failure to identify suitable sites for Group Housing Schemes	Y

SPH27	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
SPH28	Investigate ASB complaints and take appropriate action	No. of complaints investigated	N/A	A04	Ongoing	No material risk identified	N/A
SPH29	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
SPH30	Progress implementation of the Estate Management Strategy	Annual Programme of work and KPIs	N/A	A01/A04	Ongoing	No material risk identified	N/A
SPH31	To successfully complete Meath County Council's second resettlement programme of refugees as part of the national targets	IRPP Targets	N/A	A04	Ongoing	No material risk identified	N/A
SPH32	Promote compliance and standards in the private rented sector, including those in HAP	KPI – H5 Rental Strategy Targets	HS6	A07	Ongoing	No material risk identified	N/A

7. TRANSPORTATION AND ASSET MANAGEMENT

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

- Regional and Local roads
- Parks and Playgrounds
- Public open spaces
- Bridge Remediation
- Asset Management
- Active Travel Schemes including Greenways
- 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:

**It should be noted that in 2022 Asset Management was incorporated into the Transportation Section. The Corporate Plan 2019-2024 reflects this section under the supporting strategies of Corporate Services.

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
CS6	Optimise the use of our assets (Land and Building's) for the benefit of the organisation and the community	1,5

Principal Services & Financial Resources

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2023 to fund these services:

Principal/Budget Service	Description	Total €
B01	NP Road – Maintenance & Improvement	€1,076,509
B02	NS Road – Maintenance & Improvement	€507,436
B03	Regional Road – Maintenance & Improvement	€13,774,031
B04	Local Road – Maintenance & Improvement	€26,046,814
B05	Public Lighting	€3,803,876
B06	Traffic Management & Improvement	€110,272
B07	Road Safety Engineering Improvement	€428,321
B08	Road Safety Promotion & Education	€412,377
B09	Car Parking	€1,274,628
B10	Support to Roads Capital Programme	€2,504,492
B11	Agency & Recoupable Services	€3,573,752
Total		**€53,512,508**

Principal/Budget Service	Description	Total €
H	To purchase an Asset Management Module Database to aid the operational and reporting function of the department	€180,000
Total		**€180,000**

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SOTR101	To augment the existing relationship with our funding stakeholders (TII, NTA, DOT), ensuring that the networking, interaction, and communication established is maintained and that future grant allocations are maximised.	Level of funding received	TR1	B03	Ongoing	Staff Resources	Y
SOTR102	Ensure that road maintenance is prioritised utilising the outcomes of the RPC survey to agree a roadworks programme for the County annually.	1. Road condition survey analysed 2. List of priorities finalised 3. Contracts and contractors managed successfully 4. NOAC Indicators R1 & R2 refer	TR1	B03	Ongoing	Budgets Staff Resources	Y
SOTR103	Communicate the annual road works programme and obtain agreement from the elected members	1. Programmes adopted by the Council 2. Works completed to the relevant standard 3. Programmes available on Council website	TR1	B03	March – December 2021	Budgets 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	Deliver the approved Winter Maintenance Programme, the Reactive and Emergency Response including Public Lighting and improve level of service where possible.	1. Annual Review and updating of Winter Maintenance Plan 2. Regular meetings to monitor progress 3. Reaction time to Public Lighting outages 4. Number of PL maintenance works carried out. 5. Progress PLEEP project works	TR1	B03	Ongoing throughout the year	Budgets. Severe adverse weather conditions. Adequate staff resources. National PLEEP project managed externally - budget implications	Y
SOTR105	To maintain existing relationships with key stakeholders such as IFA, OPW, TII, NTA, RSA, DRCD & DOT by outlining our local and regional road plans.	1. Number of successful discussions held to further develop projects 2.Avail of LIS funding for roads not in charge	TR1	B03	Ongoing	Staff Resources	Y
SOTR201	To ensure the design team established for major schemes continue to work with the TII to upgrade the N2 National Primary Road and the N51 and N52 National Secondary roads.	1.Continued financial support received from TII 2. Slane Bypass, Rath to Kilmoon, Dunmoe & Grange to Clontail Schemes progressed	TR2	B01 & B02	Ongoing	Grant Funding Staff Resources	Y

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 2. All projects and contracts managed successfully 3. All relevant funding is recouped. 4. Keep public informed of upcoming projects	TR2	B01 & B02	Ongoing	Reliance on National Funding	Y
SOTR104	Deliver the approved Winter Maintenance Programme, the Reactive & Emergency Response including Public Lighting and improve level of service where possible.	1. Annual Review and updating of Winter Maintenance Plan 2. Regular meetings to monitor progress 3. Reaction time to Public Lighting outages 4. Number of PL maintenance works carried out. 5. Progress PLEEP project works	TR1	B03	Ongoing throughout the year	Budgets. Severe adverse weather conditions. Adequate staff resources. National PLEEP project managed externally - budget implications	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SOTR105	To maintain existing relationships with key stakeholders such as IFA, OPW, TII, NTA, RSA, DRCD & DOT by outlining our local and regional road plans.	1. Number of successful discussions held to further develop projects 2.Avail of LIS funding for roads not in charge	TR1	B03	Ongoing	Staff Resources	Y
SOTR201	To ensure the design team established for major schemes continue to work with the TII to upgrade the N2 National Primary Road and the N51 and N52 National Secondary roads.	1.Continued financial support received from TII 2. Slane Bypass, Rath to Kilmoon, Dunmoe & Grange to Clontail Schemes progressed	TR2	B01 & B02	Ongoing	Grant Funding Staff Resources	Y
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 2. All projects and contracts managed successfully 3. All relevant funding is recouped. 4. Keep public informed of upcoming projects	TR2	B01 & B02	Ongoing	Reliance on National Funding	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SOTR301	Progress schemes for provision of Greenways /Cycleways /Footpaths/Pedestrian Crossings	1. Programmes available on Council website 2. Greenway/Cycleway schemes advanced & footpath improvements achieved across each MD	TR3 & TR4	B10	Ongoing	Grant Funding Additional Staff Resources11	Y
SOTR302	Work with RMO & Utility Companies & Developers to facilitate the rollout of vital services throughout the county.	1. ROL process managed in conjunction with RMO 2. Reinstatement of roads monitored to ensure protection of our infrastructural assets	TR3 & TR4	B02, B03, B04 & B11	Ongoing	RMO System failure Resources	Y
SOTR401	Work with various stakeholders to advance the Rail-link to Navan	Work with the NTA and Irish Rail to further develop this proposal once the draft Transport strategy for GDA is signed off by Minister	TR2	B01 & B02	Ongoing	Grant Funding Staff Resources Adoption of new Transport Strategy for the GDA	Y
SOTR501	Promote the use of biofuels in advancing the growth of renewable energy in the transport sector.	Number of vehicles procured	TR5	B10	Ongoing	Feasibility of bio-fuel vehicles	Y
SOTR502	Engage with ESB in promoting use of electric cars.	Additional charge points to be provided in new park and ride facilities constructed by Transportation section	TR5	B10	Ongoing	Grant Funding	Y
SDO Ref	**Service Delivery Objective**	**Performance Standard**	**Supporting Strategy**	**Budget Division**	**Timeline**	**Key Associated Risk**	**Captured in Risk Register (Y/N)**

SOTR503	To effectively manage all the administration relating to the Transportation and Operations functions.	1. Sugar is used to manage all issues & queries 2. Spreadsheet established to record progress on all schemes 3. 'Consult' system used for major public consultations 4. Major works notified to relevant MD Members	TR1, TR2, TR3, TR4, TR5	B	Ongoing	Staff Resources	Y
SOTR504	To consolidate the work of the Active Travel office and continue to deliver an agreed programme of works for the county	1. Agree and deliver on work programme for 2023 to include Active Travel, Pathfinder, Bus Improvements, SRTS & Park & Ride. 2. Formalise application and approvals for new and existing projects.	TR4 & TR5	B	Ongoing	Filling vacancies with suitably qualified staff	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SOTR504		3. Submit monthly and quarterly project updates and forecasts to NTA. 4. Maximise funding from NTA to progress sustainable transport/active travel schemes					
SOTR505	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 2. Decide on all parking fine appeals within 14 days	TR5	B09	Ongoing	Time constraints following up on enforcement	Y
SOTR506	Continue to manage and maintain the fleet of Meath County Council in line with Climate Action Plan	MCC Fleet Register maintained with current data on all items	TR5	B	Ongoing	Budgets Time constraints	Y
SOTR507	Continue to develop in-house skills & expertise	1. Liaise with Training section re provision of courses 2. Ensure a handover period if staff are leaving/transferring 3. Number of seminars/workshops attended	TR1, TR2, TR3, TR4, TR5	B	Ongoing	Training Budget Organisational priorities Large staff turnover	Y
SDO Ref	**Service Delivery Objective**	**Performance Standard**	**Supporting Strategy**	**Budget Division**	**Timeline**	**Key Associated Risk**	**Captured in Risk Register (Y/N)**

SOTR508	Prepare and implement an updated Road Safety Strategy and Action Plan	1. Prepare and adopt County RSS/Action Plan 2. Implement Actions in Road Safety Strategy 3. Meet with stakeholders 4. Deliver Road Safety Improvements 5. Carry out Accident Reporting	TR1, TR2, TR5	B06, B07, B08	Ongoing	Resources. Shared Responsibilities and complementary actions of National RSS being completed	Y
SOTR509	Undertake a comprehensive inventory and audit of all major asset classes (land, buildings, infrastructure, information technology, plant & machinery, other) including their current status.	Further develop the current asset management systems to include an increased range of assets in one place	CS6	H	Ongoing	No. of assets recorded on an asset management system	Y
SOTR510	Use available plans (e.g., Economic and Community Plan) and networks (e.g., PPN) to inform future use of appropriate assets	Enhance the communication between departments when disposing of and developing various sites around the county	CS6	H	Ongoing	Number of assets activated for use through evaluation of existing plans and consultation with appropriate networks.	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)

SOTR511	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	Ongoing	Not delivering on the expectations of the elected members and the public	Y

8. WATER SERVICES

The Water Services Department will implement the new Agreement, which replaced 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
S1	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 new Agreement, which replaced 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 2023 to fund these services:

Principal/Budget Service	Description	Total €
C01	Water Supply	5,435,001
C02	Waste Water Treatment	4,229,485
C03	Collection of Water & Waste Water Charges	64,598
C04	Public Conveniences	66,576
C05	Administration of Group & Private Installations	355,808
C06	Support to Water Capital Programme	1,501,381
C07	Agency & Recoupable Services	9,998
C08	Local Authority Water & Sanitary Services	2,500
Total		**11,665,347**

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

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 Service Plan 2023 and consistently high achievement in IW Service Plan 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 2023	Vacant posts not filled. 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 2023	Vacant posts not filled. 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 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 CO2	Ongoing action/activity to end 2023	Budget constraints. Local solutions dependent on development of regional solutions. Planning and Environmental issues.	Y
SPWS04	MCC / IW new Agreement (replaced 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 the new Agreement conditions.	WS1 Manage the new Agreement closely on an ongoing basis through positive and robust engagement with Irish Water.	C01 CO2 C06	Ongoing action/activity to end 2023	Vacant posts not filled. Contractual rather than a collaborative approach taken by IW. IR issues emerging at a national level. IW Budget Constraints.	Y

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 Service Plan 2023 targets.	WS1 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 CO2	Ongoing action/activity to end 2023	Vacant posts not filled. Increasing level of IW ask. Targets unrealistic. IR issues emerging at a national level.	Y
SPWS06	MCC / IW Service Plan 2023 - Drinking Water Supply and quality monitoring.	Consistently supplying and monitoring drinking water to Service Plan 2023 targets.	WS1 & WS2 Operation and Maintenance of the **62** 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 2023	Required capital investment not forthcoming. Vacant posts not filled. IW Compliance imposing new plant standards on old plants. Insufficient number of trained & experienced staff to deliver the required service. Limitations on HHU capability.	Y

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 Monitoring of the 145 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 2023	Vacant posts not filled. 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 Service Plan 2023 - Water Conservation and Management:	Achievement of agreed Service Plan 2023 leakage reduction target (Sept 2022 to Sept 2023).	WS1 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 2023	Vacant posts not filled. Insufficient staff. 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

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPWS09	MCC / IW Service Plan 2023 – Continue with Find & Fix Programme	Find & Fix performance is as per Irish Water Find and Fix Programme Agreement between Meath County Council and IW.	WS1 Maintain a 'Find' crew to supplement existing resources in reducing Leakage and UFW across all DMAs Countywide.	C01	Ongoing action/activity to end 2023	Vacant posts not filled. Inadequate budget. Staff retention. 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
SPWS10	MCC / IW Service Plan 2023 - Wastewater service provision and quality monitoring:	Achievement of Service Plan 2023 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 2023	Vacant posts not filled. Inadequate capital investment. Inclement weather events.	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPWS11	MCC / IW Service Plan 2023 - 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 Service Plan 2023 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 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 CO2 CO6	Ongoing action/activity to end 2023	Capital projects required for Meath not included in IW programmes. Insufficient capital funding. Planning issues.	Y
SPWS12	MCC / IW Service Plan 2023 - Operational Compliance:	Achievement of Service Plan 2023 Operational Compliance targets.	WS1 WS2 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 CO2	Ongoing action/activity to end 2023	Vacant posts not filled. Funding not provided for capital upgrades required to implement operational recommendations. Insufficient IG meetings held.	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPWS13	MCC / IW Service Plan 2023 - 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 WS2	CO1 CO2	Ongoing action/activity to end 2023	IR issues	Y
SPWS14	MCC / IW Service Plan 2023 - Financial: Financial Management of Service Plan under new Agreement which replaced the SLA.	Achievement of Service Plan 2023 Financial targets.	WS1 Manage the delivery of Water Services (operational and capital) in line with the IW provided budgets.	CO1 CO2	Ongoing action/activity to end 2023	Imposition of higher technical standards on older plants that are beyond the capabilities of the plants. Inadequate budgets provided. Unexpected expenditure arising (e.g. tankering). 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 Service Plan 2023 - 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/any failed Statutory Inspection items assigned to it for pressure systems and lifting equipment.	Achievement of Service Plan 2023 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 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 2023	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 Service Plan 2023 - Reporting to Irish Water and the EPA.	Achievement of 2023 Service Plan Reporting targets.	WS1 WS2	CO1 CO2	Ongoing action/activity to end 2023	Vacant posts not filled. Insufficient trained LA staff. Increased Service Plan ask. IR issues emerging nationally.	Y
SPWS17	MCC / IW Service Plan 2023 - 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 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 CO3	Ongoing action/activity to end 2023	Vacant posts not filled. Difficulty reading meters due to meters fogging up, too deep in chamber to read clearly, AMR attached to top of meter, estimated readings provided. IR issues emerging nationally. 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 Service Plan 2023 Handheld Units (HHUs) - 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 Service Plan 2023 Reporting targets.	WS1 Improvements to functionality of HHUs. Provision of improved LA Maximo query functionality to include WO date and crew ID. Hold Workflow Maximo Clinics as required. Field force Trainer to advise and tutor HHU users when needed.	CO1 CO2	Ongoing action/activity to end 2023	Insufficient trained staff. No Field Force trainer in place. 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 Service Plan 2023 - Energy Conservation - Maintain electrical energy consumption within target for all energy consumption sites.	Achievement of Service Plan 2023 Reporting targets.	WS1 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 CO2	Ongoing action/activity to end 2023	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

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPWS20	MCC / IW Service Plan 2023 - Procurement - Reduce the number of invoices on hold.	Achievement of Service Plan 2023 Reporting Targets.	WS1 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 CO2	Ongoing action/activity to end 2023	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 Work closely with MCC Planning Dept and IW CDS to deliver the objective.	CO1 CO2	Ongoing action/activity to end 2023	Vacant posts not filled. 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 DoHP&LG to deliver the Rural Water Programme for Meath.	Efficient and effective utilisation of DoHP&LG 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 2023	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 2023	Insufficient staff. 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 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 CO2	Ongoing action/activity to end 2023	Vacant posts not filled. 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 2023 to fund these services:

Principal/Budget Service	Description	Total €
D01	Forward Planning	€1,160,805
D02	Development Management	€5,415,316
D03	Enforcement	€588,518
D07	Unfinished Housing Estates	€190,945
D08	Building Control	€220,406
D10	Property Management	€0
D11	Heritage & Conservation Services	€1,039,963
D12	Agency & Recoupable Services	€75,774
Total		**€8,691,727**

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPPL01	Robustly defend judicial reviews pertaining to the planning functions including, Meath County Development Plan 2021-2027, quarries, unauthorised developments, building control etc.	Prepare Council's Defence to each JR to ensure a positive outcome	PL1, PL4	D01	Q4	Staff Resources Change of Personnel in Planning Need for professional advices and good legal counsel	Y
SPPL02	Possible Variations and/or Material Contraventions to the Meath County Development Plan 2021-2027.	Place Variation(s)/Material Contraventions on public display and prepare a Chief Executive's Report on same. Use of online portals such as consult.meath.ie, PPN website and social media for any public consultation processes	PL1, PL4	D01	Q4	Staff Resources Legal challenges to the variations/material contraventions. Ensuring that public consultation is timetabled appropriately so there is not an oversaturation of public consultation	Y
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	Q4	Staff Resources Failure in reaching agreement with neighbouring Local Authorities	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPPL04	Preparation of Local Area Plans for higher tiered settlements where appropriate.	Preparing Plans for the higher tiered settlements first; - Navan, Kells, Trim, Ashbourne	PL1, PL4	D01	Q4	Staff Resources Outcome of Judicial Review of County Development Plan and agreement on Joint Urban Area Plans Outcome of legal advices on need for LAPs	Y
SPPL05	Prepare Masterplans and Public Realm Plans where required. Plans are also to be prepared in line with Urban/Rural Renewal Regeneration Schemes (URDF/RRDF)	Liaising with internal and external stakeholders to agree the most appropriate plan 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	Staff Resources Delay in parties in agreeing the Masterplan which could have an impact on funding 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)
SPPL06	Monitoring of Meath County Development Plan 2021-2027 and data capture of all work programme related functions	Preparation of a monitoring system Liaising with other departments Ensuring information is appropriately gathered	PL1, PL4	D01	Q4	A monitoring tool Quality of information being gathered Dependence of other sections	Y
SPPL07	Provide Management System and Guidance with respect to Large-Scale Residential Developments (LRD), Strategic Infrastructure Development (SID) and Strategic Development Zone (SDZ) and other external strategic projects	Pre-planning with applicant Engaging with other Sections/Departments Ensuring compliance with Development Plan and planning guidelines.	PL1, PL4	D02	Q4	Staff Resources Complexity and number of applications Dependence on input from other sections and external bodies	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPPL08	To continue to provide expertise and advice in relation to Strategic Projects including but not limited to successful applications under URDF/RRDF, Part 8 applications and applications made directly to An Bord Pleanála	Prepare a Chief Executive Report for An Bord Pleanála in relation to Strategic Infrastructural Development applications. Advise the Dept of Education in delivery of school development programmes. Advise and assist internal departments with regards to the Council's Part VIII programme and other strategic projects Review of Meath Economic Strategy Participate in review of the World Heritage List sites	PL4	D12	Q4	Staff Resources Increase in applications in relation to LRD and SID. Complexity of applications Demand on services Increase in Part 8 projects Increase in funding for projects	Y
SPPL09	To implement the Residential Zoned Land Tax	Assess lands in accordance with the legislation to determine whether they meet the criteria. Engage with landowners /public/statutory bodies.	PL1, PL4	D01	Q4	Identifying the correct landowners. Accurate and timely response from state bodies such as DoHLGH IW, TII etc.	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPPL10	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	Q2	Assistance and guidance from LGMA in the implementation of ePlanning Appropriately trained staff to ensure the effective implementation	Y
SPPL11	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. Increase in applications and complexity of applications	Y
SPPL12	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

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPPL13	Monitor and report on compliance with all relevant legislation and guidelines to demonstrate that we are a responsible and compliant organisation which will include the implementation of a new system to allow for the tracking of compliance submissions.	Use Local Gov CRM to record and track all compliance submissions made with respect to planning permissions Refer to appropriate department for compliance comments	PL2, PL5	D03	Q4	Nature and number of complaints received. Landowners willing to engage with the process Timely response from other departments relating to the compliance submission	Y
SPPL14	Roll out a 'Triage' 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 based on resources available and legal advices/experience from past complaints 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 Staff turnover Development of a new enforcement database	Y
SPPL15	Review the Meath County Development Contribution Scheme	Engage with other departments with respect to their capital projects Place the Draft Scheme on public display	PL1	D01	Q3	Submissions from external bodies Input from internal departments with respect to capital spend.	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPPL16	Preparation of a Supplementary Development Contribution Scheme	Engage with Transportation with respect to scheme proposal	PL4	D01	Q3	Staff Resources Objections to the introduction of a new Scheme	Y
SPPL17	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. Enter into payment plans to facilitate payments Issue Bi-Annual statements	PL5	D03	Q4	Failure of customers to engage with the Planning Authority	Y
SPPL18	Implement annual work programme from County Meath Heritage and 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
SPPL19	Collaborate within the Council on heritage/conservation projects and initiatives	Input as required on a project by project basis and successful drawdown of capital funding	PL3	D11	Q4	Lack of staff resources Lack of stakeholder engagement	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPPL20	Support and engage with communities and stakeholders to promote best heritage/conservation practice	Input as required on a project by project basis	PL3	D11	Q4	Lack of staff resources 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 and 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 2023 to fund these services:

Principal/Budget Service	Description	Total €
D04	Industrial & Commercial Facilities	€410,331
D05	Tourism Development & Promotion	€392,576
D09	Economic Development & Promotion	€2,703,906
Total		**€**3,506,813

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

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	Y
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. Newspaper articles. Active engagement with Chamber of Commerce.	ED1	D09	Q1 – Q4	Resource availability	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
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	Y
SPED04	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	Y
SPED05	Engage proactively with local business leaders in a structured way.	Close collaboration with all business stakeholders in the region - private, public and semi-state. Work closely with Meath Chamber and educational institutes.	ED4	D09	Q1 – Q4	Resource availability	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPED06	Establish high level, regular and structured contacts through the office of Chief Executive with other agencies including I.D.A. Ireland, and Enterprise Ireland to influence the investment decisions of those agencies.	Ensure these stakeholders understand and support the marketing initiative.	ED4	D04	Q1 – Q4	Resource availability	Y
SPED07	Further develop and support the Planning and 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	Y
SPED08	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.	Engage with Retail Excellence Ireland and other stakeholders.	ED7	D09	Q1 – Q4	Resource availability	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPED09	Partner with Meath Chamber and other retailer representative groups to develop initiatives to engage with and support town centre retailers.	Work with Meath Chamber and local media to promote retailers in the area. Actively promote and support an annual business awards.	ED7	D09	Q1 – Q4	Resource availability	Y
SPED10	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	Y
SPED11	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	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPED12	Develop initiatives to support rural business start-ups through the LEO	Joint targeting of rural communities with the Leader company.	ED8	D09	Q1 – Q4	Resource availability	Y
SPED13	Develop and financially support the Boyne Valley Flavours to encourage and grow small rural artisan food producers.	Jointly fund Food development officer with LCC. Provide funding for food initiatives. Progress development of the Culinary Centre of Excellence Programme	ED8	D09	Q1 – Q4	Resource availability	Y
SPT01	Destination Development: Tender for a new Tourism Development Strategy *Develop a new joint tourism strategy with Louth County Council to sustainably increase the economic benefit of tourism to County Meath and the Boyne Valley.*	The plan will seek to address the key challenges such as the impact of Covid19, reduction in tourism accommodation supply, sustainable tourism, seek to increase dwell time and improve visitor dispersion. KPI:Final delivery of the new strategy in 2023.	ED6	D05	Q1 - Q4	Support from all stakeholders including industry to commit to the time schedule for delivery. Financial resources.	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPT02	Destination Development: Partner with key stakeholders – Fáilte Ireland, Louth County Council, OPW on the implementation of Ancient Destination Experience Development Plan and the Boyne Valley Drive Plan.	Collaborate with Fáilte Ireland on the implementation of key actions in the DEDP.	ED6	D05	Q1 – Q4	Support from all stakeholders including commitment and financial resources.	Y
	Product Development: To develop the tourism product across the Boyne Valley to increase dwell time and attract broader market segments. *Partner with key stakeholder Fáilte Ireland on the development and delivery of the Púca Halloween Festival.*	The Púca Festival with key hubs in Trim and Athboy attracted 35,000 people in 2022. KPIs:Increase in visitor numbers for 2023, increase in media reach, increase in international visitors. Establish Meath as the Home of Halloween.	ED6	D05	Q1 – Q4	Support from all stakeholders including commitment and financial resources. Reputational risk should the festival not be a success.	Y
	Product Development: To develop the tourism product across the Boyne Valley to increase dwell time and attract broader market segments. *Support the development work of the Transport Section on the Boyne Valley to Lakelands Greenway by developing a map, information boards and map panels to promote the new Greenway upon launch.*	KPIs:New Boyne Valley to Lakelands Map prepared for launch. Seek funding and design and have map panels installed at key locations.	ED6	D05	Q1 – Q4	Support from all stakeholders including commitment and financial resources.	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
	Industry Support: Engage with tourism providers and support recovery in the tourism industry through marketing, networking and business supports.	Implement marketing initiatives to support recovery and drive bookings through the discoverboynevalley website. KPI: at least one international press visit, greater PR activity, digital marketing campaigns, a tour operator familiarisation trip in 2023. Highlight 30 years of Meath Tourism since its establishment in 1993.	ED6	D05	Q1 – Q4	Support from tourism industry including commitment and financial resources.	Y

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 LEADER 2023-2027, the Local Economic & Community Plan (LECP) 2023-2028, 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 2023 to fund these services:

Principal/Budget Service	Description	Total €
D06	Community & Enterprise Function	€2,914,766
Total		€2,914,766

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

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 2023	Lack of participation by committee members. Restricted Resources - human & financial	Y
SPC02	LCDC – Continue the development of the LECP and 2-year implementation plan	Plan adopted by LCDC & Full Council	C1/C3	D06	To be completed by 31st Dec 2023	Lack of engagement by committee members and members of the public. Restricted Resources - human & financial 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 2023	Implementer does not reach goals/too ambitious for timeframe. 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)
SPCO4	LCDC – Procurement for the SICAP 2024-2028 programme and award of contract	Procurement process takes place and contract awarded to selected tenderer	C3	D06	31st December 2023	Lack of guidance by DRCD/Pobal Lack of interest from potential contractors	Y
SPC05	LCDC - Social Inclusion – delivery of the targeted agreed actions in the migrant integration strategy through the Migrant Integration Forum	Migrant Integration Forum meeting quarterly & key actions delivered	C5	D06	31st December 2023	restricted resources - human & financial lack of engagement from forum members	Y
SPC06	LCDC/LAG - To support and promote rural development through the development of the next Local Development Strategy for LEADER 2023-2027 and through its implementation Support the processing of claims as they are submitted	RDP Monitoring Sub-group meetings to discuss draft LDS and updates on implementation Article 48 checks completed on claims.	C3	D06	31st December 2023 Ongoing throughout 2023	Restricted resources - human & financial Department delay in confirming details of the interim LEADER programme	Y
SPC07	LCDC – to implement the approved HI programme for Co. Meath	Quarterly reports to be provided to LCDC and as required to Pobal	C3	D06	Ongoing throughout 2023	Restricted resources - human & financial Lack of engagement from stakeholders	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPC08	Public Sector Duty - Under the Public Sector Duty to identify strategies, plans, policies being reviewed/developed in 2023 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 Regular updates to the Management Team	C2 CS8	D06	Ongoing throughout 2023	Lack of awareness and resources. Lack of engagement by stakeholders	Y
SPC09	PPN – provide support as required to ensure that the new governance structure for the PPN is put in place thus commencing the implementation of the PPN Handbook Ensure that PPN is recognised as the means of engagement with all community groups and organisations in Meath through direct consultation with the PPN on all events including e.g., Local Economic & Community Plan, Part VIII Planning Applications and other events as they arise;	Governance Structure approved at plenary NOAC Indicator 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 2023	Lack of knowledge of the PPN throughout the local authority Lack of engagement by the groups	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPC10	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. Implementation of Age Friendly Strategy	C9/C10	D06	Ongoing throughout 2023	Poor participation, pace of progress of actions in plan Continued prevalence of Covid-19 which could impact delivery of the programme	Y
SPC11	Meath OPC – continue to work with and develop the capacity of the Older Person's Council	Promotion of the OPC within the county and encourage and grow membership with AGM to be held during the year Regular meetings – bi monthly thereafter	C9/C10	D06	Ongoing throughout 2023	Poor participation Continued prevalence of Covid-19 in the community	Y
SPC12	Age Friendly – finalise the new Age Friendly Strategy for the county	Strategy adopted	C9/C10	D06	31st March 2023	Available resources to complete the strategy 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)
SPC13	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 steering committee meetings held quarterly for updates on the programme	C2	D06	Ongoing throughout 2023	Co-ordinator does not reach targets or engage with schools. Lack of engagement with young people.	Y
SPC14	Comhairle na nOg – implementation of the stakeholders communications strategy	Actions delivered within the strategy	C2	D06	Ongoing throughout 2023	Lack of engagement with stakeholders	Y
SPC13	Comhairle na nOg – procurement competition to take place for the delivery of the Comhairle na nOg programme in Co. Meath	Procurement competition completed and contractor appointed	C2	D06	31st December 2023	Lack of engagement by potential contractors	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPC16	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 Delivery of projects	C7	D06	Ongoing throughout 2023	Lack of engagement by relevant stakeholders	Y
SPC17	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 2023	Lack of engagement by relevant stakeholders. Continued prevalence of Covid-19 in the community	Y
SPC18	Community Facilities – continue to progress the delivery of the changing room/toilet facilities in Blackwater Park	Completion of facility	C2	Capital Investment Programme	End of Q1 2023	Lack of available financial resources	Y
SPC19	Broadband strategy – support the review of the broadband strategy and work in collaboration with other partners to deliver flagship projects identified in the strategy	Projects delivered	C8	D06	Ongoing throughout 2023	Lack of available financial resources	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPC20	Community Facilities – delivery of the Ashbourne Skate Park to be progressed	Procurement process to commence Contractor procured for skatepark construction	C2	Capital Investment Programme	End Q1 2023 End of Q3 2023	Lack of available human & financial resources	Y
SPC21	Community Facilities – progress the delivery of community facilities in Johnstown, Navan	Part VIII planning application progressed	C2	Capital Investment Programme	31st December 2023		
SPC22	Community Grants - develop a scheme under Irish Cement, Platin Community fund and liaise with the relevant companies in the preparation of the Community fund schemes	Irish Cement Community fund agreed	C1/C2	D06	By 31st March 2023	Community fund scheme not finalised.	Y
SPC23	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 Ensure system in place to deliver approved projects and claims submitted for grant drawdown	Projects completed and monies are recouped. Applications for funding submitted on time Claims submitted	C1/C2	Capital Investment Programme	Ongoing throughout 2023	Lack of suitable projects or match funding. Lack of resources	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPC24	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 and Community Amenity Scheme	Scheme in place. Applications for funding received. Projects completed, drawdown of funds	C1	D06	Ongoing throughout 2023	Volume of potential applications/ unrealistic expectations	Y
SPC25	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 2023	Lack of funds for specific projects, lack of participation as same groups winning	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPC26	JPC - To assist in crime prevention within the county through the Support and Facilitation of the JPC in their work and implementation of their strategic plan	Meetings are held quarterly and follow up actions completed. One public meeting takes place annually	C1/C2	D06	Ongoing throughout 2023	restricted resources, committee not participative Continued prevalence of Covid-19 in the community could impact how public meeting is held	Y
SPC27	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 2023	Lack of awareness	Y

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 Organisation's 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 better places for growing older.

The Age Friendly Ireland shared service (AFISSO), 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. In July 2010, the Local Government Efficiency Review published its report which identified 31 shared services opportunities in the local government sector. Ireland is recognised internationally as a front runner and global leader in age friendly programming, becoming the first country in the world to have full affiliation across all administrative areas to the WHO global programme in 2019. At the heart of this success is the role played by the Age Friendly Ireland Shared Service Office (AFISSO) based in Meath County Council.

The Public Service Reform Oversight Group (PSROG) was established in 2012 by the CCMA to directly oversee the reform agenda for the sector and in 2015 the PSROG was integrated into the structures of the LGMA as a Committee of the LGMA Board. The CCMA adopted a detailed methodology for developing shared services including the development of a PID (Project Initiation Document), Business Case, Peer Review and a process for bidding to take on the role of lead authority for the service. These processes and templates were reviewed and updated part of the relaunch of the LGMA PMO in 2021.

Each of the 31 shared services identified in the 2010 LGER report were investigated and most of them led to the development of a Business Case and a Peer Review of the Business Case. Further shared services have also been approved by the Public Sector Reform Oversight Group between 2012 and 2021. The governance of the shared services is primarily through programme/project boards reporting to either CCMA or LGMA Committees, including the Public Service Reform Oversight Group (PSROG), which ultimately reports to the LGMA Board.

There are 39 shared services with a cost to the local government sector of over €22m per annum. 20 of the shared services are managed by the LGMA and the remaining 19 shared services are being managed by approved single lead authority or regional structures, involving 17 local authorities.

Since 2017 Age Friendly Ireland has operated as a shared service function hosted by Meath County Council. The shared service operates the national Age Friendly Programme which is

now fully affiliated to the World Health Organisation's global programme. Since 2017 there has been no direct charge back to the 31 local authorities and core funding to operate the service is provided in the main by 3 National Advisory Group members namely the Department of Housing Planning and Local Government, Department of Health and the HSE. In 2023 this will extend to include the Department of Rural & Community Development to the tune of €100,000.

The programme of work led by the AFISSO spans the eight domains of the WHO global programme. It works through a team-based framework of 31 local programmes, hosted by each local authority, as well as having deep cross sectoral engagement with multisectoral partners including Government Departments, the HSE and a range of public services, NGO's, state agencies, private sector, tertiary education, and other public sector bodies. The AFISSO also engages extensively with private sector bodies including national representative bodies as diverse as the Construction Industry Federation, the GAA, Chambers Ireland, and Engineers Ireland, among others.

The shared service's work is very focused on the creation of Age Friendly Towns and Communities, and the health and wellbeing of older people as they age. The programme structure, as a shared service, enables the implementation and roll out of thousands of initiatives, across Ireland, that enable older people to remain living in their own homes and communities, encouraging participation and physical activity as well as enabling them to engage actively with health and social services and promoting health and longevity. In that context, of particular note, the 2020 Programme for Government highlights ageing of Irish society as one of the most significant societal developments the Country will have to encounter in the coming decades.

Under most recent Central Statistics Office population projections, trends indicate that the number of people over the age of 65 is expected to reach up to 1.6 million by 2051, more than double the population in 2016. It is increasingly envisaged across public policy that people will be older, more active, better educated and actively seeking to be fully engaged with their lives and that of their families. The implications for public policy areas as diverse as housing, health, urban and rural planning, transport, policing, and the business environment are, as a result, considerable.

In establishing the AFISSO, the Local Government System in Ireland set in train a programme (pre the 2020 Programme for Government Objectives/commitments) to meet the following overarching strategic objectives:

1. To strengthen and embed Age Friendly Local Programmes by supporting each Age Friendly City and County Programme in moving through strategy development to advanced implementation
2. To scale up and replicate best practice through the optimisation of programme quality and impact by supporting wide-scale application of innovative, effective, and sustainable age-friendly practices

3. To support national policy by informing and influencing policy and service development at both national and local level and by identifying the current national issues and escalating them to the National Advisory Group of Age Friendly Ireland for action, and

Through providing the means to measure actions, monitor action delivery and provide shared learning across local government and the wider public service. In doing so putting local government at the core of delivery of reconfigured public services to meet the needs of the Country's Ageing Population. This involves the use of much enhanced data gathering skills, monitoring, and recording along with utilising a developing framework to record metrics and outcomes and demonstrating more effective communication learnings

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 2023 to fund these services:

Principal/Budget Service	Description	Total €
D06	Community & Enterprise (AFI Shared Service)	***€2,156,506**
Total		

**Includes core funding from Department of Housing, Department of Health, Department of Rural & Community Development and the HSE plus contribution from age friendly homes website partners. Additional funding is due from Sláintecare/HSE for the national scale up of the Healthy Age Friendly Homes programme and a projected fund from Sustainable Energy Authority for Home Energy Assessments (to be confirmed).*

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

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** Supporting each local Age Friendly Programme in moving through strategy development to advanced implementation (Operational support; garnering leadership; developing methodologies; funding; embedding; training)	Implementation of work plan for: National Programme Manager and team of 6 Regional Managers National Communications Manager/Head of Operations Administration Team Age Friendly Homes Programme – National Manager and Staff Team Research Manager (jointly with NUI Maynooth) Age Friendly National Technical Manager – for recruitment in 2023 subject to sanction 31 Local Programmes 31 AF Technical Advisors Recruitment drive for Older People's Councils Training Programme for Older People's Councils Executive Committee Members	AF1	D06	Q1-Q4	Continued engagement & leadership by Chief Executives of all 31 participating local authorities and local Alliances Engagement of the Health Services Executive on local Alliances Staff turnover - 31 AF Programme Managers, maintenance of grade and allocation of time and resources for the programme Staff turnover of both PMs and AFHTAs Sanction from DHLGH for National Technical Manager and the 66 new HAFH roles Need for ongoing training and upskilling of Age Friendly Housing Technical Advisors and ensuring continuity in assignment of roles Covid-19 and other viral transmission and potential to impact on all areas of work Successful recruitment for scale up of Healthy Age Friendly Homes	Y

						Extension to contract and partnership agreement with Maynooth University for Research role	
	Strengthening & Embedding 31 Local Age Friendly Programmes	Number of National Meetings of national structures – National Advisory Group; National Chairs of Alliances; National Programme Managers; National Network of Older Peoples Councils; National NGO Forum, National AF Technical Advisors Network Strategic Oversight Group for Healthy Age Friendly Homes MU-AFI Partnership meetings	AF1	D06	Q1-Q4	Maintaining engagement of senior officials on the National Advisory Group Consistency in chairing of Alliances by Chief Executives (not devolving the role of chair) Need to manage and maintain adherence to AFI Older People's Councils Guidelines across 31 programmes Risk of Older Peoples Councils not being fully diverse and inclusive of all older people Attendance of Programme Managers at National Meetings Covid-19 and potential to impact	Y
	Strengthening & Embedding 31 Local Age Friendly Programmes	Delivery of training programmes (Housing and Public Realm, AF Communications, Induction Training, AF Business, AF Libraries, professional development for AF Housing Advisors) Updating training content periodically Implementation of projects/initiatives	AF2		Q1-Q4	Impact of Covid-19	Y

	Strengthening & Embedding 31 Local Age Friendly Programmes	Managing multiple budgets (Core Funding, Creative Ireland, Sláintecare, SEAI, other programme budgets). Acting as funding conduit to local programmes	AF1	D06	Q1-Q4	Engagement with Government Departments and Ministers on a whole of government approach to Age Friendly Slow approval and payment process from Pobal (Department of Health) Time to resource/progress other potential funding streams where relevant (Links with Department of An Taoiseach and potential to secure Ass. Sec on National Advisory Group	Y
	Strengthening & Embedding 31 Local Age Friendly Programmes	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 Training via NGO on Global Toolkit on Ageism	AF1	D06	Q1-Q4	Ensuring all local programmes are actively populating their profiles, are active and delivering results associated with WHO criteria Staff change in local programmes Structural and staff changes in the World Health Organisation Costs associated with providing International Role Partnership agreement with NGO to deliver training on global toolkit	
SPAF02	**Scaling up & replicating best practice** Optimising programme quality and impact by supporting wide-scale application of innovative, effective and sustainable age-friendly practices	Number of Age Friendly projects implemented/replicated across wider network of 31 Programmes	AF1	D06	Q1-Q4	Resources to record the range of work taking place Risk of local authorities not meeting their Memorandum of Operating Commitment	Y

	(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	Local Resources across the 31 local authority led programmes	
		Recognition for Age Friendly practices through awards processes and repository	AF1	D06	Q3	Increasing costs and local host budget dependent	
		Wider roll out and number of new pilots – ExWell, AF Libraries, Support Co-ordination via Healthy Age Friendly Homes, digital technology, nutrition and physical activity Initiatives and many others Wexford Assistive Technology Project Developing opportunities for a regional approach to scaling up initiatives, eg creative initiatives for older people's health and wellbeing	AF2	D06	Q1-Q4	Local/national resources and funding to implement and extend Embedding Age Friendly principles in existing government funding streams	
	Scaling up & replicating best practice	National Launch of Age Friendly Firsts (such as Beaches, Greenway, Shopping Centres, Garda Station, Local Authority Buildings) and extend to new facilities in development and for retrofitting	AF1		Q1 for launch Q2-4 for extension	Willingness of HSE and other agencies at senior and local level to utilise the guidelines	Y
	Scaling up & replicating best practice	Production of Age Friendly Ireland Annual report (shared service)	AF1	D06	Q2	Input from National Advisory Group members	Y

		And production of end of year programme statistics for Programme Managers and Older People's Councils			(March 2023)	All programme areas to be profiled	
	Scaling up & replicating best practice	Continued development of the 6 Regional Age Friendly Programme Managers roles	AF1	D06	Q1-Q2	Continued support from host Chief Executives Successful recruitment campaign	Y
	Scaling up & replicating best practice	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	Q3	Local performance issues and how they impact on the national programme Engagement of all Alliance members Hosting of Alliances by Chief Executive to maintain integrity of the programme	Y
	Scaling up & replicating best practice **Scaling up & replicating best practice**	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 National Communications outputs (all channels social, print, web, publications) to promote awareness of good practice and contribute towards scale up	AF1	D06	Q1-Q4	Competency level of local Programme Managers to undertake the work of aligning Age Friendly with other local plans Sufficient lead in time for each national media campaign	Y

		Participation in national conferencing and events to share learnings and promote good practice for the development of Age Friendly Communities International engagement to share learnings and scale up good practice Ministerial event to be held in 2023 to recognise the Creative Regional initiatives delivered in 2023 in the context of supporting sustainability and replication				Demands on modest staff resource arising from requests for external engagement Dependent on Ministerial engagement (Department of Tourism, Culture, Arts…)	
	Scaling up & replicating best practice	Replication and scaling up of good practice in relation to the alignment of Age Friendly and Climate Action agendas including - Training for Older People's Councils - Housing and other case studies - Opportunities to incorporate Age Friendly objectives into existing climate/sustainable projects	AF1		Q1-Q4	Need to upskill our own staff in understanding climate action	Y
	Scaling up & replicating best practice	Replicating and scaling up good practice in digital technology that supports older people including	AF1				Y

		- Re-design of Age Friendly Ireland portal and 31 local Age Friendly Programme Website. - Ensuring www.agefriendlyhomes.ie website remains dynamic and up to date - Wexford Telehealth (CHO Area 5 - Valuecare - EU SHAFE - Hands on SHAFE - RPM blog on digital technology - Support for development of new products and services (Waffle app, Acorn, etc) Regional Manager to exhibit and present on technology that supports ageing in place at OPC AGMs				Securing funding and lead role of HSE in digital/telehealth developments	
SPAF03	**Influencing & Implementing National Policy** Informing and influencing policy and service development at both national and local level (National Advisory Group; Existing Policies; developing	Delivering the objectives in the Programme for Government 2020 Support for implementation of Housing for All, particularly in relation to actions on Housing and	AF1 AF1	D06 D06	Q1-Q4 Q1-Q4 Q1-Q4	Continuing to develop relationships with all relevant government departments and ensuring sufficient funding	Y

	policies, joint delivery, consultation and submissions, evidence based research)	Public Realm Training and the Age Friendly Technical Advisors roles. Regular engagement with Department of Housing, Local Government and Heritage in relation to the preparation of housing for the ageing population.				Balancing with existing workloads Successful recruitment of an SEE / National Technical Manager resource to manage network of AF Housing Technical Advisors	
		1. Roll out 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 Attendees must stay for full duration of training to receive CPD accreditation	Y
	Influencing & Implementing National Policy	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 (eg Department of An Taoiseach) Change management | Staff changes in Departments. Developing new professional relationships to enhance workflow.	Y
	Influencing & Implementing National Policy	Collaboration with Sláintecare (DoH) on Healthy Age Friendly Homes. Scale up of Healthy Age Friendly Homes to all 31 local	AF1	D06	Q2 interim evaluation	Risks as above identified for support coordination	Y

		authority areas – production of evidence based FINAL evaluation report, review evaluation methodology for Phase 2. 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 Up Get Dressed Get Moving, National Safeguarding, Eclectic Project, Valuecare research, and various consultation fora/focus groups, also national Safeguarding Advisory Group	AF2	D06	report HAFH Q1-Q4	Large number of groups to support at national level – balancing resources across the shared service team	
	Influencing & Implementing National Policy	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	Y
	Influencing & Implementing National Policy	Engage with Department of Transport/National Transport Authority on the delivery of actions such as Age Friendly Airports, Age Friendly Train Stations; age friendly car parking, age friendly walkability audits. Manage and support the Transport Subgroup of the National Network of Older People's Councils and via	AF1	DO6	Q1-Q4	Covid-19 has impacted on progress such as physical walkability audits and in-person meetings and events	Y

		same engage with Dept of Transport Accessibility Consultative Committee and Transport Users Advisory Group					
	Influencing & Implementing National Policy	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) Renewed Pilot of Crime Prevention Ambassadors Programme in three key areas Develop a Road Safety campaign with An Garda Siochana and the Road Safety Authority and implement a plan of action with local programmes to include potential for road safety days, workshops, training, information provision and feed road safety	AF2	D06	Q1-Q4	Availability of AFI staff resources to enable meaningful contribution and participation in Garda led initiatives Ensure citizen voice is central in designing road safety awareness for older people to ensure appropriate messaging	

		messaging for older people into local authority capital works (eg timing of pedestrian lights).					
	Influencing & Implementing National Policy	National Planning Framework (DHPLG) – Support the objectives at local level in the context of sustainable planning Review County Development Plans to document age friendly objectives and minimum criteria for Universal Design and Age Friendly Housing Publication of evidence based research to inform national policy	AF1	D06	Q1-Q4	Linking with Regional Spatial Plans	Y
SPAF04	**Measurement, Monitoring & Sharing Learning** 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)	Management of Research Unit and extend strategic partnership with NUI Maynooth to accelerate progress under this specific action Specific studies on fuel poverty, evaluation of HAFH, intergenerational (Edwards Lifesciences), Growing Older Urbanism. Analysis of programme data and OPC profile data SWOT analysis of local programmes to identify additional supports required	AF1	D06	Q4	Adhering to a strong work plan for the Research Manager role Linking with wider academia to progress the age friendly research agenda Engagement with DCU in relation to custodianship of Age Friendly University status Development of Maynooth Campus and other Age Friendly Universities with support from local Alliances	Y

		Launch of guidance resource for Age Friendly Firsts	AF2	DO6	Q1	Clarity around the recognition process for local programmes and external partners	
		Extension of existing Age Friendly Hospital guidelines to additional Age Friendly Hospitals across the country and likewise for Age Friendly Primary Care Centre guidelines	AF1	D06	Q2-Q4	Support from local programme areas and lead role for HSE	Y
		National launch of 330 Age Friendly Libraries and maintenance programme in partnership with LGMA Libraries Division Further development of Age Friendly Libraries Digital Ambassadors Programme	AF1	D06	Q1-Q4	Staff resource and time needed to support, maintain and extend programme – RPM to this thematic area	Y
		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	Y
		Maintenance of national Portal and Website across 31 Age friendly Programmes	AF1	D06	Q2	Additional training needed to maintain local sites	Y
		Roll out and host the Annual National Age Friendly Awards 2023	AF1	D06	Q4	Covid-19 and safety protocols / restrictions in place at the time. Managing media messaging	Y

		in partnership with Wexford County Council				Significant time involved in developing and delivering the Awards Logistics for judging process	
		Support the organisation and hosting of the National Older Peoples Council's Convention | 2020 Host – Kerry County Council	AF1	D06	Q2	Covid-19 and the need for appropriate safety protocols in line with current public health advice	Y
		Production of Annual Report (Financial) From 2023 the core funders wish to operate under an SOP which will set out 4 quarterly reports both narrative and Agresso based in conjunction with a face-to-face meeting to review the progress	AF1	D06	Q!-Q4	Additional financial reporting for the Administration team	Y
		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 Age Friendly Day	Y
		Implement Age Friendly Principal Housing Advisor Workplan and production of work report	AF1	D06	Q1-Q4	Limited number of days per year	Y
							Y

		Implement Age Friendly Business Consultant Workplan and production of report Development of Age Friendly Workplaces pilot and succession planning (Rathcormac Project)	AF2	D06	Q1-Q4	Limited number of days per year National chains at varying stages of commitment and some impacted by Covid-19 Differing structures (Chambers, LEO, Economic Development) across 31 Programme Areas	
		Implement Research Manager workplan in collaboration with NUI Maynooth			Q1-Q4	Securing funding for specific research pieces	Y
		Maintain and expand international linkages via - WHO Global Affiliates - International webinar series - Canadian Association for Brain Health Innovation - Strategic Partnership mediated by Chilean Ambassador - Cross border linkages and opportunities to share learnings with Northern Ireland and UK - IFA global conference - Hosting study visits and exchanges to contribute to the development of international AF programmes				Increasing demands on modest staff resources to maintain consistent, quality relationships Covid impact on international travel	Y

4. ENVIRONMENT

Local authorities play a significant role in the enforcement of environmental legislation nationally Staff in Local Authorities enforce over 500 environmental protection obligations arising from more than 100 pieces of legislation. This includes compliance with waste management, water quality and Air Quality /Noise legislation. The environment department also have responsibilities relating to the provision and management of burial grounds, flood relief schemes, control of dogs and horses, casual trading and coastal protection.

The Council through its Environmental Awareness Officer develops and implements environmental awareness programmes across many of these functions and is particularly active in the Schools as well as the community and commercial sectors to promote sound environmental practices.

Meath County Council like all local authorities are recognised as key drivers to advance the implementation of national climate policy and have significant roles in the delivery of both climate mitigation and adaptation. The government in December 2023 launched the Climate Action Plan 2023, setting out how Ireland will accelerate the action required to respond to the climate crisis, putting climate solutions at the centre of Ireland's social and economic development.

The Climate Action and Low Carbon Development (Amendment) Act 2021 requires each Local Authority to prepare a Local Authority Climate Action Plan specifying the adaptation and mitigation measures to be adopted by the Local Authority and such a requirement is reinforced in the national Climate Action Plan 2023 and with the Local Authority plans to be submitted to the Department of the Environment , Climate and Communications no later than March 2024.

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 resilient 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 Councils current Climate Action Strategy and the preparation of a new Local Authority Climate Action Plan as provided for in the 2021 Act and the National Climate Action Plan published in December 2022	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 pending the adoption of a new plan covering the period 2022-2027 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 pending its replacement by the "National Waste Management Plan for A Circular Economy" which is expected to be adopted in May 2023	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 food protection.	1, 5, 6
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 2023 to fund these services:

Principal/Budget Service	Description	Total €
E01	Landfill Operation & Aftercare	€430,465
E02	Recovery & Recycling Facilities Operations	€687,144
E03	Waste to Energy Facilities Operations	€0
E04	Provision of Waste to Collection Services	€264,098
E05	Litter Management	€617,130
E06	Street Cleaning	€2,109,651
E07	Waste Regulations, Monitoring & Enforcement	€4,743,102
E08	Waste Management Planning	€28,738
E09	Maintenance of Burial Grounds	€431,409
E10	Safety of Structures & Places	€1,002,519
E13	Water Quality, Air & Noise Pollution	€760,762
E14	Agency & Recoupable Services	€301
E15	Climate Change & Flooding	€1,255,923
Total		**€12,331,242**

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

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 Green Kilometre Scheme, the Anti-Dumping Initiative, Pride of Place, Tidy Towns and, the Litter League. Such collaboration supported by grant schemes including Amenity Grants, Community Environmental Action fund, 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, Regional Waste Management Plan Offices, the Local Authority Prevention Network and other stakeholders in supporting businesses to this end. 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 and delivering a circular economy that will positive environmental, economic and social impacts.	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)
SPENV03	Work closely with the Councils Climate Action Forum, the Climate Action Regional Office (CARO) and other bodies at local and National level in developing and implementing relevant activities including those set out in the local authority sector strategy Delivering Effective Climate Action (DECA) 2030 and the Climate Action Plan 2023 – to prepare the Local Authority Climate Action Plan as statutorily required. Comply with commitments entered in the Climate Action Charter with the Minister for Communications, Climate Action and the Environment. Utilise the internal Climate Action and Sustainable Development Goals Team to ensure climate action and SDGs are considered in all Council projects. To work with Wicklow, and Kildare County Councils in the newly established Mid East Energy Bureau which will support the three local authorities to meet their 2030 Energy Efficiency and Carbon Emission Targets, to fulfil their exemplary role with respect to climate action and to accelerate the development of energy management systems in each local authority	Number of Climate Change actions initiated.	ENV1	E15	Ongoing	Resources and buy in. Resistance to change.	Y
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

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPENV05	Dog Control -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	To continue to implement measures arising from the adopted Beach Management Plan for the area of the coast adjacent to Laytown, Bettystown and Mornington including the provision of enhanced community facilities and retention of car free beaches. To work with the OPW, National Parks and Wildlife, the East Border Region and other stakeholders in having coastal erosion studies undertaken and the preparation of a dune management plan in the Mornington area.	Measures implemented. Studies Completed	ENV2 ENV2	Capital Grant Funding	Ongoing End of 2023	Resources and buy in. Resistance to change. No material Risk	N/A N/A
SPENV07	Mornington Phase 2 (Marsh Road) Flood Relief Scheme – complete preliminary design work and environmental impact assessments in conjunction with the adjoining Greenway Project. Complete Ashbourne Flood Relief Scheme including Landscaping Works Complete outstanding snagging for Northlands Flood Relief Scheme.	Schemes progressed / completed.	ENV3	E15	End of 2023	Funding from OPW Delays at planning stage.	N/A (assessed as part of CFRAM)

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPENV08	Pritorise as part of RMCEI Inspection process the National enforcement priorities 2022-2024 for Water, Waste and Air /& Noise	Meeting RMCEI targets for inspections. Number of compliant premises.	ENV1	E13	Ongoing	Staffing levels	Y
SPENV09	Illegal landfills and Historic Landfills (1977 -1996) As part of the Regularisation of Illegal Landfills shown on the Section 22 Register complete registration process on the EPA register Progress legal proceedings in respect of illegal landfills to greatest extent possible.	Number of landfills assessed and Certs of authorisation from EPA obtained Number of illegal landfills subject to proceedings.	ENV4	E01 & DCCA	Ongoing	Prioritisation of Dept funding Resources	Y
SPENV10	Waste Enforcement – Pritorise as part of RMCEI Inspection process the National Waste enforcement priorities 2022-2024 tackling significant illegal waste activities, construction and demolition activity, end of life vehicles, waste collection - household & commercial -brown bins, multi-agency sites of interest, tracking waste flows. Working with waste collection industry and other bodies and using modern technology/ social media in curbing illegal waste activity.	RMCEI Inspection targets met & number of illegal activities subject to proceedings.	ENV2	E07	Ongoing	Resources Legal Actions	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPENV011	Implement measures from the Eastern/Midlands Regional Waste Management Plan pending adoption of the new National Plan "National Waste Management Plan for a Circular Economy" in May 2023 Actions/Policies arising - Initiate policies/actions at local level. Participate in steering groups established by the Regional Waste Management Plan Office	Policy objectives of the Plan met	ENV4	E07	2021	Resources	Y
SPENV012	Water quality — Pritorise 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. 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 and a replacement plan expected to be adopted in 2023	RMCEI Inspection targets met Number of Water Bodies inspected Number of actions taken to address water quality issues.	ENV3	E13	2021	Resources and resistance from landowners.	Y
SPENV013	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)
SPENV14	To advance the development of new Burial Grounds in Trim and Stamullen and complete extensions to burial Grounds in Dunboyne and St Finians in Navan – also provide for other burial options in graveyards under the Councils control including Columbarium Walls	Planning process completed /contractors appointed and walls provided.	ENV2	E09	End of 2023	Resources	Y

5. 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 & emergency preparedness

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 2023 to fund these services:

Principal/Budget Service	Description	Total €
E11	Operation of Fire Service	€5,370,277
E12	Fire Prevention	€541,737
Total		**€5,912,014**

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
FES1	**Fire Service Operational Response & Resilience:** Maintain existing operational service emergency response. Review procedures & standards in accordance with updated Operational Plan for 2023 Enhance 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. Engage locally and regionally on Major Emergency Management and preparedness for severe weather and other events. Review of Pre-Determined Attendance for Co. Meath and appropriate weight and speed of response based on Area Risk Categorisation. Enhance Pre-Incident Planning in all station areas/improve prevention and protection through awareness of risk.		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 Financial constraints negatively impact on training or other key aspect of Health and Safety Management System Reduction in capital funding or finances to maintain facilities and fleet	Yes

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
	Maintain the ISO 45001 accredited Safety Management System	National policy 'Keeping Communities Safe' & 'Fire Safety in Ireland' Task Force Report 2018 NDFEM requirements from Capacity Review and External Validation Group II or subsequent such Departmental reviews					
	Community Fire Safety: Develop Community Fire Safety Strategy to reduce fire deaths and injuries in Meath/prevention, protection, review. Consider good practice and more virtual/media options for engaging and educating the people of Co. Meath on Community Fire Safety. Review Fire Safety Programme for the Traveller Community & suitable ways to engage on fire safety issues with 'at risk' groups.	Agreed Community Fire Safety Strategy Deliver on national policy including advancing recommendations of post Grenfell Fire Safety Task Force Report Offering Fire Safety Schools programme to all primary schools where possible with Covid constraints	FES 1 - Provide an excellent service and efficient Fire Operations and Prevention Service	E11 - Operation of Fire Service E12 - Fire Prevention	Ongoing action / activity	Staff resources available to deliver on community fire safety objectives Local citizens & schools engage with Fire Service to allow delivery of CFS strategy	Yes

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
	Raise awareness for key fire safety messages through pro-active work with the community and use of social media/virtual tools. Engage with and promote European BeFireSafeatSchool Programme for Secondary Schools in County	Use of social media and report on progress of educating community including Traveller Community programme Awareness and participation of some second level schools in BeFireSafeatSchool safety programme					
	Fire Prevention & Protection: Continue assessment and granting of Fire Safety Certificates (FSC) under BC Act and Regulations within the statutory time-lines. Fire safety assessment for Planning applications & fire service engagement with pre planning. 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.	Process Fire Safety Certificates in line with Building Control guidance National KPI – P5. Working to an agreed Inspection Plan and meeting statutory deadlines and requirements. Ensuring compliance with Fire Safety guidance documents and standards	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 Impact on staff resources resulting in inability to deliver to statutory requirements and meet inspection plan 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	Yes

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
	Engage with developers, agents and the public to improve fire safety outcomes including on fire safety certificate assessment process. 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. Ensure suitable database in place for correct handling of premises information. Improve use of 'Diamond' database system for all aspects of fire safety relating to premises or replace with alternative data system. Coordinate process of collation of buildings fire safety information, inspection, engagement and enforcement for legacy buildings and where complaints arise.					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)
FES2	**Major Emergency Preparedness** To implement, within the National Framework for Emergency Management, measures to identify and mitigate hazards. To plan for, respond to, and to coordinate recovery from major emergencies which threaten persons, infrastructure, the environment and property. To provide a response to emergencies consistent with the National Framework for Emergency Management To provide an effective response to emergencies including: Severe Flooding Events Severe Weather Events Major Emergencies	MCC Major Emergency Plan revised and updated to reflect current requirements Provide a response to Severe Weather and severe flooding events consistent with the response outlined in the Meath County Council Major Emergency Plan Participation to North East Region Working Group & North East Region Steering Group and Sub Groups as requested by Chair To develop and maintain key relationships with the other Principal Response Agencies Ensure Business Continuity Plans are prepared and reviewed to adequately address any such emergencies that might be anticipated to occur.	FES2	E11 - Operation of Fire Service	Ongoing action / activity	Major Emergency Plan not updated and accurate Deficiency in frequency or standard of training negatively impacts ability to respond and meet service delivery objectives Deficiency in resources or equipment negatively impacts ability to respond and meet MCC service delivery objectives Loss of service delivery if adequate Business Continuity Plans are not developed and implemented.	

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
		Emergency Preparedness enhanced by delivery of staff training programme on Major Emergency Planning Provide resources and equipment necessary for effective implementation of Major Emergency Plan and associated Plans Review use of emerging technology for Major Emergency Management Integration of Disaster Risk and Climate Change Adaptation into Emergency Planning				In the event of a Major Emergency the response does not meet the agreed inter agency Strategic Objectives	

15. CIVIL DEFENCE

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 group of more than 200 volunteers. Typical services include:

- 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 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

Principal Services & Financial Resources

The table below sets out the budgetary provision adopted by the Members of Meath County Council in Budget 2023 to fund these services:

Principal/Budget Service	Description	Total €
E1001	Civil Defence	€397,302
Total		

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

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 Availability of volunteers due to Covid 19 Economic factors affecting volunteer's availability 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 Provide training supports for Instructors and volunteers	Agree budget with Dept. of Defence and Council	Ongoing	Lack of support from Civil Defence college Unable to run local classes due to number of volunteers being unavailable due to illness Suitable vehicle fleet Lack of finance	**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 05** **SO 06** **SO 07**	Implement Mandatory Volunteer operational policy	Volunteers have completed: 1. Induction 2. Garda Vetting 3. Child Protection 4. CFR – Community 5. Manual Handling 6. Water Safety briefing 7. SSWP training 8. Basic Radio skills	Linked to recruitment policy and class training plans 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**
SO 01 **SO 05** **SO 06** **SO 07**	Monitor the viability of all existing training units	Class attendance and operational commitments meeting viable criteria	Monitor training unit's 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 Lack of volunteers due to number of volunteers being unavailable due to illness Ongoing financial support	**Y**
SO 01 **SO 06** **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**
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 Fleet maintenance, repair and replacement programme in place	All vehicles in good order Review of fleet in service and projected fleet requirements are up to date. Maintenance and repair system being implemented.	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 Servicing and maintenance not to required standard	**Y**
SO 01 **SO 04** **SO 05** **SO 06** **SO 07**	Develop new logistics unit within Civil Defence to provide additional assistance to PRA's	No. of volunteers attending training and qualifying in range of disciplines provided Objective and scope of unit is defined and is resourced appropriately	Develop annual class training plan Provide training supports for Instructors and volunteers	Agree budget with Dept. of Defence and Council	Ongoing	Lack of Finance Unavailability of volunteers due to family, work and personal commitments	**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 2023 to fund these services:

Principal/Budget Service	Description	Total €
F02	Operation of Library & Archival Service	€5,548,136
Total		**€5,548,136**

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

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.	Issues and visits across the 12 service points returned to pre-covid-19 levels NOAC indicator LI: Library Visits and Issues	LS1	F02	On-going	Staff numbers reduced as posts are vacated due to retirement or resignation 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 work on County Archive	Planning approved	LS1	F02	Q2 Q2	Competing priorities for Facilities Management Planning approval	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
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	Q2	Non- compliance of public with Health and Safety procedures.	Y
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	Q2	Non- compliance of public with Health and Safety procedures.	Y
SPLS06	To develop new branch facility in Enfield Community Hub Progress fitout associated with construction on new Library and Theatre in Trim.	Operating fully at new location Fitout requirements completed	LS1	F02	Q2	Staffing issues : numbers reduced as posts are vacated elsewhere due to retirement or resignation and delays in recruitment. Work on new project delayed by cost or contractor issues.	Y
SPLS07	To progress design and construction of Bettystown branch To commence planning preparation and purchase of stock for new branch.	Design requirements completed, Stock planned and purchasing commenced Recruitment commenced	LS1	F02	On-going	Work on new project delayed by cost or contactor issues.	Y

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPLS08	To deliver Facebook funded tablet lending programme to older persons	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
SPLS09	To deliver local elements of LGMA devised national library programmes and campaigns • Right to Read • Work Matters • Healthy Ireland • Communications • 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 • Creative Ireland • Cruinniú na nÓg • 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

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
SPLS011	To support locally devised cultural programmes	MCC supported elements of programme identified and delivered as scheduled.	LS1	F02	On-going	Staff and time implications	Y

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 2023 to fund these services:

Principal/Budget Service	Description	Total €
F05	Operation of Arts Programme	€1,237,997
Total		**€1,237,997**

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

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. Implementation of agreed actions as per MCC/Arts Council Framework Agreement 2019 – 2026 Strategic Action 1 –*Supporting Artists* Implementation of actions as per Meath/Creative Ireland Culture & Creativity Strategy 2023 - 2027	A1 & A2	F05	Ongoing	Staff Resources Covid 19	Y 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. Implementation of agreed actions as per MCC/Arts Council Framework Agreement 2019 – 2026 Strategic Action 2 Kells Creative Placemaking Implementation of actions as per Meath/Creative Ireland Culture & Creativity Strategy 2023 - 2027	A1 & A2	F05	Ongoing	Staff Resources Covid 19	Y Y (RR 2.2 applies)

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 2023 - 2027	A1 & A2	F05	Ongoing	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 2023 - 2027	A1 & A2	F05	Ongoing	Staff Resources Covid 19	Y Y (RR 2.2 applies)

18. CORPORATE AFFAIRS AND GOVERNANCE

The Corporate Affairs and Governance 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 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 Affairs and Governance Department are set out below:

Supporting Strategy Ref.	Supporting Strategy	Strategic Objective
CAG1	Improve our communications and engagement with all citizens and stakeholders to heighten understanding of our role and awareness of our services.	1, 5
CAG2	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
CAG3	Continue to strengthen our governance and business planning processes, including an update on the Business Continuity Plan for the organisation.	1, 7
CAG4	Ensure our compliance with data privacy and access to information legislation.	1, 7
CAG5	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
CAG6	Optimise the use of our buildings and facilities for the benefit of the organisation and the community.	1, 5
CAG7	Consolidate a health and safety culture as a core value of the organisation through the implementation of our Safety Management System.	7
CAG8	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 2023 to fund these services:

Principal/Budget Service	Description	Total €
D06	Community and Enterprise Function	€538,551
H04	Franchise Costs	€285,133
H05	Operation of Morgue and Coroner Expenses	€320,724
H09	Local Representation & Civic Leadership	€3,776,456
Total		**€5,329,768**

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
CAG01	To ensure the effective delivery and transparency of the democratic process	All Council meetings serviced and statutory requirements adhered to. Support to the Women's Caucus. Members Reps responded to appropriately and closed Declaration of Interests and donations submitted annually Register of Electors updated on a rolling basis	CS1	H09 H04	On-going	Non-compliance with codes of conduct. Lack of sufficient management of business processes.	**Y**
CAG02	To deliver a responsive and effective customer service across the organisation	All customer contacts logged on CRM and dealt with in accordance with the Customer Charter. All complaints and appeals are addressed in line with policy and within timeframes.	CS1 CS2	J02	On-going	Customer charter targets are not being consistently met.	**Y**
CAG03	To maintain robust governance and business	Risk Registers – reviewed annually	CS3	J02	On-going	Lack of a sufficient risk management leading to	**Y**

	planning practices across the organization and promote transparency, accountability and high ethical standards	Declaration of Interests – submitted annually Up-to-date Business Continuity Plan				increased costs, reduced efficiency and reputational damage. Non-compliance with codes of conduct.	
CAG04	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**
CAG05	To ensure that data and information held by the Council is protected, well managed, accessible and processed in accordance with statutory requirements	All FoI, AIE 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**
CAG06	To provide effective internal and external communications and stakeholder engagement and to promote the Council and its work	Implement the Council's Communications Strategy 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**
CAG07	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**
CAG08	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	**N**

CAG09	To support and promote the use of the Irish Language through the Irish Language Scheme	Implement the Council's Irish Language Scheme	CS1 CS2 CS5	J02	On-going	Non-compliance with provisions of the Act and /or breach of Act	**Y**
CAG10	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**
CAG11	Administer the operation of morgue and coroner service expenses	Efficient and effective service to meet needs of the community	CS1	H05	On-going	Demands on service due to change in public health profiles Inability of service providers to deliver on service requirements	**N**
CAG12	To manage and maintain our buildings and facilities including a reduction in our energy use	Develop and implement a planned maintenance programme to ensure effective asset management	CS6	J01	On-going	Diminution in value of our assets Climate actions targets not being met	**Y**
CAG13	To support Town Centre Regeneration through the implementation of the Town Centre First Policy	Prepare and implement Town Centre First Plan for Enfield	CS5	D09	On-going	Ineffective communication with stakeholders leading to an unproductive Town Centre First Plan	**N**
CAG14	To support IPAS and DCEDIY in the provision of accommodation for Ukrainian Refugees	Provision of an emergency rest centre Effective management of the pledge programme	CS5	D06	On-going	Lack of sufficient management of business processes.	**Y**

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 2023 to fund these services:

Principal/Budget Service	Description	Total €
J06	Finance Function	€1,200,576
Total		

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
F01	Efficient and effective administration of the Purchase to Pay Process	Prompt, compliant and secure processing and payment of suppliers supported by up to date policies and procedures and weekly KPI statistics & reporting and Management review.	F2	J06	Ongoing	Breach in Purchase to Pay Policy and procedures, errors and or systems failure	Y
F02	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	Ongoing	Threats to income collection performance Global & National economic performance	Y
F03	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	Ongoing	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)
F04	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. Annual Audit Report prepared by independent Auditor under S(120) of the Local Government act 2001 Revenue Account balance published annually by NOAC	F2	J06	Scheduled	Financial impact on Meath County Council of unanticipated budgetary events	y
F05	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**
F06	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)**

F07	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. Regular activity based reporting	F3	J06	On Going	Financial exposure arising from Legal challenges, non compliances or errors	**Y**
F08	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**

20. HUMAN RESOURCES

The HR 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 and 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 its lead role in employee relations and engagement and management of payroll, superannuation and associated processes.

A focus in 2023 will be overseeing the implementation of Blended Working, reviewing its impact on service delivery and the workings of sections and teams. The Department will also support the transition of the provision of water services to Uisce Eireann, including working with employee representatives and unions during that process. The HR Department will also lead on delivering new national and sectoral policies and procedures.

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 2023 to fund these services:

Principal/Budget Service	Description	Total €
J05	Human Resource Function Overhead	€2,447,094
J07	Pension & Lump Sum Overhead	€7,511,900
Total		**€9,958,994**

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
HR01	To develop a Strategic Workforce Plan to support the development of a workforce structure appropriate for the delivery of corporate strategic goals and emerging objectives.	Workforce planning process integrated with service delivery and budgetary planning 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 new/revised working arrangements, and adapting to changing working environments and evolving employment market. Career opportunities with potential for development, progression and fulfilment.	HR2	J05	Ongoing	Competition from other organisations for staff (considering rapidly evolving employment markets and conditions). Loss of skilled, experienced and knowledgeable staff. Demanding working environment resulting in turn-over of staff due to high level of opportunities in certain disciplines/roles.	**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 Blended Working and review its impact on organisational performance	Successful rollout of working arrangements across the organisation, whilst maintaining service delivery standards.	HR2	J05	Ongoing	Impact of sections and teams to meet statutory deadlines and negative impact on operation of teams. Impact on data security and H+S implications of working from home.	**Y**
HR04	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 a fast-evolving working environment. Implementation of PMDS processes in context of new/revised working arrangements with focus on managing performance	HR3 HR4	J05	Ongoing	Organisational staff turn-over. Lack of sufficient emphasis on learning and development requirements to best meet organisational requirements. Performance management in context of new working arrangements.	**Y**

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
HR05	To deliver tailored support and development initiatives to Line Managers	Focus on role of Line Managers in supporting staff, delivering policy and procedures. Supporting Line Mangers through coaching and developing leadership skills	HR3 HR4	J05	Ongoing	Inadequate awareness and implementation of Council policy. Failure to nurture leaders of the future Performance management in context of new/revised working arrangements.	**Y**
HR06	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**
HR07	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**

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
HR08	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**
HR09	To implement health and wellbeing initiatives that incorporate staff welfare, proactive health awareness and resilience and follow-up on high-level outcomes of the 2022 Health Screening Programme.	A healthy working environment (particularly in the context of new 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 2023 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 2023 to fund these services:

Principal/Budget Service	Description	Total €
J03	Information and Communication Technology - Revenue	€3,915,953
Total		

Principal Service Objectives

The table below sets out the principal services that will be delivered during 2023:

SDO Ref	Service Delivery Objective	Performance Standard	Supporting Strategy	Budget Division	Timeline	Key Associated Risk	Captured in Risk Register (Y/N)
Strategic							
IS001	Develop an ICT Strategy guided by, supporting and complementing internal and external strategies	- Cross-references with other strategies (internal, government, sector). - Promote "Digital First" for all MCC Services. - Implement criteria for prioritisation of projects.	IS1, IS2, IS3, IS4	J03	2023	- Negatively impacts on future internal and external customer services. - Lack of engagement from council departments.	Y Risk Assessment Review January 2023 (Item 9)
General							
IS002	Maintain, and continuously improve, the quality of operations and services to all Stakeholders (Internal and External)	- Availability and suitability of services with reference to internal and external client requirements. - Monthly Metrics from IT Helpdesk - Support of Blended Working - NOAC C4 - Overall Cost of ICT Provision per WTE. - NOAC C5 - Overall cost of ICT as a proportion of revenue expenditure.	IS2	J03	On-going	- All Risks identified as "operational" in IS Dept risk register.	Y Risk Assessment Review January 2023 (all Risks identified as "operational" in IS Dept risk register)
IS003	Governance – increase the implementation maturity of the Information Systems Departments PM skills.	- Research, and adopt best practices in IT, Project Management Process and Quality Management.	IS8	J03	Multi-annual	- Lack of engagement from staff	Y Risk Assessment Review January 2023 (Item 2)

Cyber Security and Information Security							
IS004	Cyber Security - reduce the risk of cyber-attacks and protect against the unauthorised exploitation of systems, networks, and technologies.	- Follow National Cyber Security Base Line Standard Framework - Improve organisations security posture	IS6	J03	On-going	- Budget - Resources - Skills - Lack of engagement from council departments.	Y Risk Assessment Review January 2023 (Item 15)
IS005	Information Security - implementing procedures and practices to protect our information.	- Participation in Information Security Committee - Improve organisations information security posture	IS6	J03	On-going	- Budget - Resources - Skills - Lack of engagement from council departments.	Y Risk Assessment Review January 2023 (Item 7-8, 15)
Operations							
IS006	Upgrade and improve environment to minimize risks, optimise efficiency, coverage, mobility, reliability, security and scalability.	- Continuous upgrade of environment – including Infrastructure, Operating Systems, Applications, Patch Management etc. - Improve and secure current cloud environment. - Provide a platform for future cloud growth. - Improve systems to support our Disaster Recovery and Business Continuity Plan. - Continue to improve mobility.	IS6	J03	On-going	- Resources. - Skills.	Y Risk Assessment Review January 2023 (all Risks identified as "operational" in IS Dept risk register)
IS007	Increase resilience of IS environment, systems and team.	- Continuous upgrade of environment – including Infrastructure, Operating Systems, Applications, Patch Management etc.	IS1, IS2	J03	On-going	- Dependency on Office of Government Procurement and MCC procurement dept.	Y Risk Assessment Review January 2023 (Item 1-6,11-14)

		- Availability of systems. - Participation in Business Continuity plan. - Participation in Disaster Recovery plan and implementation\ testing\ maintenance processes - Rebuild staff numbers following 2022 departures. - Increased ICT staff skills (training). - Number and coverage of suppliers' framework to complement internal resources.				- Competitive IS job market. - Lack of engagement from council departments.	
GIS							
IS008	Implement new Corporate GIS	- Implementation of new web-based GIS for use by all departments - Implementation\Support of department specific GIS portals - GIS strategy and best practice guidelines developed. - GIS Dashboards - Retirement of Legacy systems	IS5	J03	2023	- Department requires additional GIS staff member. - Lack of engagement from council departments.	Y Risk Assessment Review January 2023 (all Risks identified as "strategic" in IS Dept risk register)
Business Applications and Process Improvement							
IS009	Implement upgraded CRM Platform.	- Implementation of new system, including mobile, data migration, and training.	IS3	J03	Q2 2023	- Lack of engagement from council departments. - System Development\ Testing\ Project\ Vendor Issues	Y Risk Assessment Review January 2023 (all Risks identified as "strategic" in IS Dept risk register)

IS010	Support the rollout and implementation of the Health Age Friendly Homes Programme.	- Support the rollout and implementation of this system, including mobile, data migration, and training. - Provision\Support of agreed devices\peripherals	IS3	J03	2023	- Budget - Issues in the procurement process - Issues defining clear requirements - System Development\ Testing\ Project\ Vendor Issues - Lack of engagement\inertia from Staff in the new systems adoption.	Y Risk Assessment Review January 2023 (all Risks identified as "strategic" in IS Dept risk register)
IS011	Increased availability and usage of online digital services, self-service delivery channels and interactive services for staff, and the public.	- Number of online digital services, self-service delivery channels and interactive services provided	IS3	J03	2023	- Budget - Resources - Competing Projects	Y Risk Assessment Review January 2023 (all Risks identified as "strategic" in IS Dept risk register)
IS012	Actively participate in National projects for systems specification and adoption.	Implement - National Online Planning Portal - Local Government Chatbot - PRTB Inspections - Web-Pay Replacement - Planning Enforcements - MyCoCo initiatives - Core Mobile\Online Payslips.	IS1, IS2, IS3, IS4	** falls across depts **	Ongoing	- Local requirement not met by national projects. - Lack of engagement from council departments. - Lack of resources\competing projects - Unforeseen circumstances.	Y Risk Assessment Review January 2023 (all Risks identified as "strategic" in IS Dept risk register)

IS013	Strive to improve methods and systems for document management, service management, project management and process management.	- Recruit dedicated staff and establish SharePoint (or equivalent) platform, define intranet templates and start implementing document libraries and knowledge bases.	IS8	J03	Multi-annual	Sustainability of commitment with competing priorities.	Y Risk Assessment Review January 2023 (Item 10)
IS014	Increase the culture of innovation.	- Inclusion of feasibility studies and technology assessment in initial project phase. - Innovation management training. - Plans to include time and resources for testing new technologies. - Appointment of MCC Innovation Lead - Participation in DPER Innovation Network	IS7	J03	On-going	- Inefficiencies and lost opportunities if not done.	Y Risk Assessment Review January 2023 (Item 9)
IS015	Set up a Process Improvement & Innovation (PII) office, which will co-ordinate the roll-out of improvement projects: delivering real benefit to MCC, its staff and customers. (Creating IT governance structures.)	- Business case raised and signed off with the Management Team - High Level Multi Year Plan - Process approval\ prioritisation committee in place - Plan Coordinated programme between departments, with both external and internal training delivery.	IS2, IS7	J03	2023 (and onward)	- Lack of engagement from council departments. - Sustainability of commitment with competing priorities.	Y Risk Assessment Review January 2023 (Item 9)

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