

Cork County Council
Annual Service Delivery Plan 2016



Final Draft 8th June 2016

Contents

Introduction.....3

Housing.....4

Roads Transportation and Safety.....6

Water Services.....7

Economic Development/ Local Enterprise Office.....8

Development Management.....9

Environmental Management.....10

Tourism.....11

Recreation & Amenity, Arts, Culture.....12

Community Development.....13

Finance.....14

Corporate.....15

Organisational Structure.....18

Introduction

Welcome to Cork County Council's Annual Service Delivery Plan 2016.

The purpose of the plan is to provide a corporate document that sets out the objectives for service delivery and performance standards to be achieved in 2016.

This plan has been prepared based on the provisions of the adopted budget for 2016 and with particular reference to :

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

The sections set out the high level objectives of each service area for 2016, together with the desired performance standard. They have been formulated having regard for the Corporate Strategic Objectives agreed in the Cork County Council Corporate Plan 2015-2019.

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

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

Housing

Principal Services	Objective	Performance Standard
Capital Programme	Progress delivery of the Housing Capital Programme 2016	Priority works set out in programme advanced
Housing Provision	Continue to progress delivery of social housing supports, in accordance with the objectives of the Social Housing Strategy 2020, using the full range of delivery mechanisms available and working with Approved Housing Bodies to maximise delivery options.	<p>All projects will be tracked and monitored monthly.</p> <p>Appropriate actions will be agreed and taken to ensure that the delivery targets set for the three year period 2015 to 2017 (1217 units – exclusive of HAP supported units) are met and where possible exceeded, subject always to funding and DECLG approval.</p> <p>Divisional Committees will be advised quarterly on progress and the SPC at each meeting .</p> <p>PI H1</p>
Renewal & Refurbishment of Housing Stock	Ongoing refurbishment and returning to productive use, of our vacant properties.	<p>Continue to roll out the programme of retro-fitting of energy efficiency works to Local Authority owned Properties.</p> <p>Continue to Roll out programme of inspections of Boilers .</p> <p>Ongoing Programme of Housing Grants, Adaptations and Extensions.</p> <p>Implement a planned maintenance programme.</p> <p>Implement a re-letting/voids works programme</p> <p>PI H3, H4</p>

Choice Based Lettings	Develop a Policy, and implement a programme to facilitate a system of choice based lettings	Draft Policy in Q1, Implement in Q2, as a pilot for North Cork (Dependant on Resources) PI H3
Voluntary Housing	Work with Approved Housing Bodies to maximise delivery under CAS calls for Proposals (2016 and prior).	Delivery of all units approved prior to 2016 by the end of 2017.
Social Housing Supports	Continue the implementation of the Housing Assistance Scheme.	Continue to actively promote and roll out Housing Assistance Payment scheme.
Housing Assessment	Undertake a full Housing Needs Assessment in 2016, once Departmental Guidelines issue	To Be undertaken by Q4
Tenant Purchase Scheme	Develop a Policy, once National Guidance is published, and implement a Tenant Purchase Scheme Implement the Incremental Purchase Scheme	Implement in Q2 Tenants to be notified by the end of Qtr1. PIH1
Estate Management	Review and update CCC Anti Social Behaviour Policy	CCC Anti Social Behaviour Policy reviewed and updated

Roads Transportation and Safety

Principal Services	Objective	Performance Standard
Road Maintenance	Maintain the public Road Network to the highest possible standard and in an efficient manner, subject to the financial and resource constraints in place	Delivery of a rural road drainage programme in each Municipal District PI R1
Road Improvement – Regional and Local Roads	Deliver the Road Improvement Schemes funded by the Dept. of Transport Special Development Contributions and the Capital budget	PI R2 Road Improvement Scheme projects delivered Progress achieved in the completion of Low Cost Accident Schemes.
Road Improvement – National Roads	Progress the National Road Schemes for which funding has been provided by TII including: <ul style="list-style-type: none"> • Schemes on the Capital Investment Programme 2016-2021 • Pavement and Minor Works Projects 	Meet scheme progress targets set by TII
Public Lighting	Deliver the operation and maintenance of public lighting in an energy and cost efficient manner	Develop a programme for energy reduction including implementation of LED lighting conversions during 2016
Roads Asset Management	Deliver the Council's contribution to the work programme of the Road Management Office	Bring road asset data up to date and publish the Road Schedule
Fleet Management	Operate and Maintain Fleet for Council Services in a safe and efficient manner	Set up systems to ensure compliance with the Commercial Roadworthiness Act
Road Safety	Promote Road Safety, particularly through: <ul style="list-style-type: none"> • Low Cost Improvement Schemes • Investigation of fatal accident • Participation in the Cork Road Safety Working Together Group • Speed Limits Review 	Produce the Cork City and County Road Safety Plan 2016-2020 by Q2/2016 Low Cost Accident Schemes delivered as per funding allocation

Water Services

Principal Services	Objective	Performance Standard
Drinking Water Treatment and Distribution	To provide a full & wholesome drinking water to all members of public, as agents for Irish Water under SLA	Compliance with Irish Water SLA PI W1
Wastewater Collection and Treatment	To ensure fully compliant waste water treatment systems as agents for Irish Water under SLA	Compliance with Irish Water SLA
Flood Management	Progress Major Flood Schemes (OPW)	Advancement of priorities on major schemes and priority minor works schemes as agreed with OPW

Economic Development/ Local Enterprise Offices

Principal Services	Objective	Performance Standard
Attracting Investment to Cork	Implement and monitor the Action Plan For Jobs, ESP. where CCC is the lead authority	Work in Partnership with other government agencies and the private sector to promote Cork as an attractive location for inward investment opportunities and support employment initiatives
Economic Development Strategy	Develop and Implement the Local Economic and Community Plan in respect of Economic Actions.	Provide and Manage Economic Development Infrastructure
Economic Development Fund	Implement the revised Economic Development Fund policy Provide for the measurement of economic return from EDF investment	Develop economic return metrics to assist in the evaluation of EDF applications Develop protocols for follow up measurement of economic return and job creation
Development of the Food Industry	Support the development of a regional food strategy	Support the employment of the regional coordinator and production of the regional food strategy
Business Training	To develop and deliver general business training, management development and mentoring programmes	Develop and deliver both sector specific and long term management programmes - 6 +MDPs to take place, 70+ owner managers to participate and complete programmes PI J1
Stakeholder Engagement	To actively engage with relevant stakeholders involved in the promotion of enterprise and entrepreneurship activity to the benefit of business development and job creation	Actively develop the existing protocols in place with a range of national organisations/identify gaps and organisations that could enhance entrepreneurship activity
Broadband	To maximise opportunities for improved broadband investment in rural communities	Increased broadband availability and capacity across the county

Development Management

Principal Services	Objective	Performance Standard
Sustainable Development	Secure the delivery of the sustainable travel measures funded by the National Transport Authority for various locations in County Cork	Delivery of the 10 Projects, which have been offered grant funding by the National Transport Authority
Planning Policy/Forward Planning	<p>Progress the review of Local Area Plans.</p> <p>Prepare 8 Draft Municipal District Local Area Plans for public consultation.</p>	<p>Local Area Plans reviewed and presented to Council</p> <p>Public Consultation on Draft Municipal District LAP's complete</p>
Unfinished Estates	Manage the resolution of Unfinished Housing Developments	Reduced number of Unfinished Housing Developments
Development Management	Continue to provide an accessible and efficient Development Management Services which proactively supports economic growth in the county	A Development Management service in full compliance with statutory timelines

Environmental Management

Principal Services	Objective	Performance Standard
Fire Service Operations	Provide a prevention, protection and response fire service matched to locally identified risk in accordance with National Guidance	Adoption of a revised Fire & Emergency Operations Plan in accordance with Section 26 of the Fire Services Acts.
Building Control	Process all commencement notices, 7 day notices and Certificates of Compliance on Completion in line with Building Control Regulations.	Improved compliance with building regulations through application of the Building Control Management System.
Beaches/Water Safety	<p>Ensure Maximum Water Safety</p> <p>Ensure Beaches Maintained to Good Standard</p>	<p>Continued appointment of Beach Lifeguards on beaches where they have previously been located</p> <p>Implement sampling scheme for identified beaches</p> <p>Develop standard signage and facilities for beaches</p>
Waste Enforcement Regional Lead Authority (WERLA)	Implementation of business plan adopted by National Waste Enforcement Steering Committee	Delivery of SLAs with constituent local authorities southern region
Energy Management	Reduce Cork County Council energy usage in accordance with national policy targets.	Achievement of ISO 50001
Veterinary Public Health	Delivery of veterinary public health objectives, which are achieved by way of eleven different operations.	Implementation of Cork County Council's Service Level Agreement with the Food Safety Authority of Ireland (FSAI).

Waste Management	Delivery of Waste Regulation, Enforcement and Infrastructure targets as required by annual EPA Inspection Plan (RMCEI) and national waste policy and regulatory obligations.	Meet statutory timelines for Permit Applications
Water Quality	Delivery of the targets specified in both the RMCEI and Irish Water Service Level Agreement	Achieve 100% sampling, testing and reporting requirements for public drinking water supplies as specified in Environmental Inspection Plan (RMCEI) and Service Level Agreement

Tourism

Principal Services	Objective	Performance Standard
Tourism Development Strategy	<p>Implement Cork County Council Actions as set out in Tourism Strategy</p> <p>Support the establishment and operation of Visit Cork</p>	<p>Develop defined relationship with partners supporting the marketing of direct routes to Cork airport</p> <p>Support the development and implementation of cruise strategies</p> <p>Support the establishment of a Board and Advisory Group for Promoting Cork Ltd.</p> <p>Develop SLA between Promoting Cork Ltd and its members</p>
Provide and Manage Tourism Infrastructure and Attractions	Provide for identification and enhancement of visitor experiences that can be marketed and sold online and through conventional channels	<p>Prepare development plans and business case proposals for key CCC owned attractions</p> <p>Commence tourism transport study to evaluate and enhance accessibility of attractions</p>

Recreation & Amenity, Arts & Culture

Principal Services	Objective	Performance Standard
Library Services	<p>Maintain and develop library services through the network of branch and mobile libraries.</p> <p>Continue to develop the delivery of library services online.</p>	<p>Range of library services maintained and/or enhanced</p> <p>Preparatory measures taken for the roll-out of the national library management system in advance of implementation of the system itself, including abolition of fees and increase of fines.</p> <p>PI L1</p>
Local studies and research services	<p>Continue to promote local studies and cultural heritage through a programme of outreach events.</p>	<p>Publish book on the history of the Victorian prison at Spike Island.</p>
Parks & Recreational Facilities	<p>Maintain parks, amenities & recreational infrastructure to a high standard.</p> <p>Examine opportunities to enhance existing infrastructure and develop new facilities.</p>	<p>Develop a programme of work for the maintenance and improvement of parks, amenities and recreational facilities</p>
Community Engagement & Support	<p>Provide assistance and supports to local communities with regard to local amenity projects</p>	<p>Manage the Community and Amenity Grants Schemes and Community Contracts so as to support Communities in the development and maintenance of local facilities and public spaces</p>
Irish Language	<p>Fulfil our obligations under the Official Languages Act 2003.</p> <p>Promote the use of the Irish Language among staff.</p>	<p>Irish language supported and promoted in local development strategies</p>

Community Development

Principal Services	Objective	Performance Standard
Local Community Development Committees	Support the workings of the 3 no. Local Community Development Committees in planning, coordinating and implementing community development programmes/ interventions	Compliance with DECLG policy and operational requirements Successful management and oversight of SICAP programme in 2016
Joint Policing Committee	Support the workings of the Cork County Joint Policing Committee	Preparation and adoption of a 6 Year Joint Policing Plan for the county
LEADER Rural Development Programme	Support the Local Community Development Committees in seeking to secure LEADER Local Action Group (LAG) status	Rollout and delivery of the RDP LEADER programme where the Local Community Development Committee is successful in securing Local Action Group status
Cork County Public Participation Network	Support the workings of the Cork County Public Participation Network (Secretariat, 3 Div. PPNs, 8 no. MD PPNs, and linkage groups) to facilitate local communities and organisations in contributing to local government policy making Development of a strategy to grow the PPN member base	Number of groups registered to the Cork County PPN increased Cork County Public Participation Network awareness promoted online, through social media, and through specific branding campaign PI Y2
Local Economic and Community Plan	Facilitate the development of the community elements of the proposed Local Economic & Community Plan	Inputs and supports provided to the Project Team and Advisory Steering Group LECP adopted by Council Implementation arrangements advanced

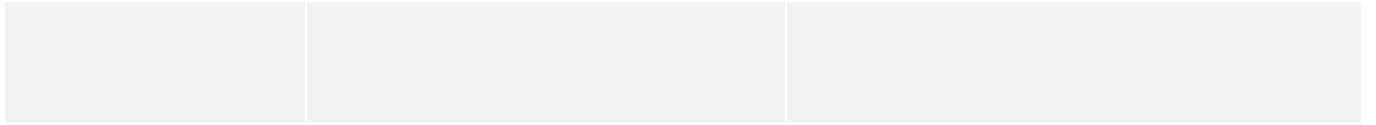
Finance

Principal Services	Objective	Performance Standard
Public Spending Code	Fullfill requirements of DPER Public Spending code in conjunction with Organisational Development Unit	Deliver training re PSC to relevant staff Responses submitted to NOAC within required timeframes
Rates Administration & Collection	Maximise Effective Rateable Valuation Base	All properties no longer rateable removed from Rate Base
Rates Administration & Collection	Maximize Collection Levels	Account portfolio managed effectively, including efficient and timely institution of legal proceedings PI M2
Treasury management & banking	Undertake review of Treasury Management policy/procedures to maximise returns.	Treasury Management policy and procedures reviewed
Budgeting & Financial Reporting	Prepare Annual Statutory Budget for 2017 Prepare 3 Year Capital Programme. Prepare & Publish Annual Financial Statements . Prepare various Quarterly Returns (Payroll, Loans &GGB).	Engage with multiple stakeholders including elected representatives through CPG to form Revenue Budget 2017. Update Capital Programme 2017-2020. Ensure accurate and timely transactions in FMS system together with the implementation of timely close off procedures to ensure AFS/Qty Returns are completed in timely manner for Department deadlines.
Debtors/Grant Management & drawdown	Maximise recoupment of Debtors /Grant Claims	Outstanding Debts reviewed on regular basis.
Motor Taxation	Provide an efficient Counter and Postal Motor Tax service.	Service levels reviewed regularly.

Corporate

Principal Services	Objective	Performance Standard
DEMOCRATIC LEADERSHIP		
Elected Members	To continue to develop the democratic role of the elected members of Council	Adoption of policies at County and Municipal District level that respond to community needs
Electoral Register	Ensure that the Electoral Register for County Cork is up to date and correct so as to allow all entitled voters to exercise their democratic mandate.	Electoral register updated and maintained
Town Development Fund	Ensure that funds are spent in a strategic manner that is of benefit to the towns	Multi annual plans for key towns developed
ICT		
Business Continuity	Minimise / mitigate risks to business continuity and data security	Develop business continuity and disaster recovery systems
Support Client Departments in the delivery of primary services	Continue to provide high quality technical support services	Support provided for core operational systems
HUMAN RESOURCES		
Staff Training & Development	Review & progress the learning & developmental needs of staff in line with the strategic development of the organisation and the performance management development system.	Training and development supports delivered within available budget. Maintain Engineers Ireland CPD accreditation status.
Staff Relations	To support Management and Staff to ensure the organisation is best placed to meet current workloads, deadlines, change management and future challenges.	Development of a Workforce Plan. Provision of support as required

Health & Safety	Adhere to H&S/welfare best practice through staff consultation/communication/proactive checking. Continuously improve Safety Management System (SMS), adhere to safety legislation	Maintain NSAI accreditation to OHSAS 18001.E Compliance with H&S policies and procedures monitored on an ongoing basis
Recruitment	Ensure best practice is followed and most suitable staff are recruited	Recruitment Programme to reflect organisational needs including flexibility and innovation
CORPORATE GOVERNANCE		
Corporate Plan	To develop a monitoring and implementation regime to support implementation of the Corporate Plan	Monitoring and implementation protocol adopted
Internal Audit	Prepare and Implement an Internal Audit Plan for 2016.	Internal Audit Plan approved and being implemented
Risk Management	To implement the Council's Corporate Risk Management Policy	Risk Management Policy actioned Corporate Risk Register reviewed and updated twice yearly
Performance Management	To develop monitoring and reporting arrangements for PMDS implementation	Monitoring and reporting arrangements developed and implemented
CUSTOMER SERVICE		
Municipal Districts	To examine opportunities to develop and enhance service delivery throughout the Municipal Districts	Implement improved Municipal District Services
Service Catalogue	To develop and maintain the Council's Service Catalogue	Service Catalogue maintained and up to date
Customer Service Review	To carry out a customer services review and optimize customer service delivery	Customer Services review commenced Service enhancement programme put in place
COMMUNICATIONS		
Communications	Develop a Communications Strategy having regard to the recently published LGMA Guidelines.	Communications Strategy developed. Increased usage of social media. Build on the successful publication of "Your Council Matters" with further publications



Organisational Structure

