



COMHAIRLE CONTAE AN CHLÁIR
CLARE COUNTY COUNCIL



Comhairle Contae an Chláir
Clare County Council

ANNUAL SERVICE DELIVERY PLAN 2020



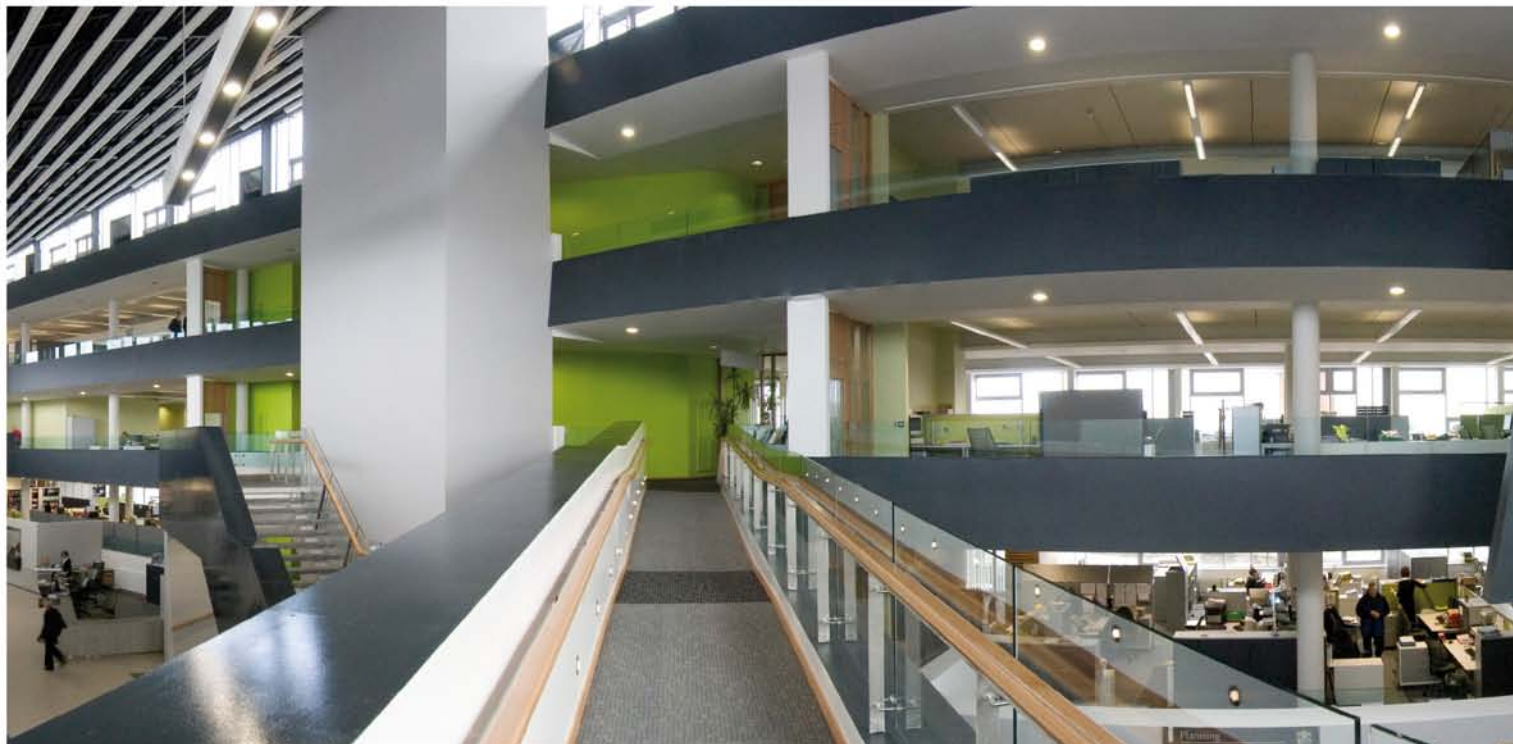


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NOTE FROM CHIEF EXECUTIVE

I enclose for the consideration of the Mayor and Members of this Council, Clare County Council's Annual Service Delivery Plan for 2020.

This Council notes the statutory requirement to prepare and adopt the Annual Service Delivery Plan under the "Local Government Reform Act 2014". The Annual Service Delivery Plan identifies the principal services to be provided by this Council to the public and is consistent with Budget 2020, which was adopted by Members in November 2019, and also aligns with the Corporate Plan 2019-2024. This Council notes the requirement to prepare Annual Service Delivery Plans, which will act as a mechanism through which the Corporate Plan can be implemented and monitored.

This Annual Service Delivery Plan sets out the principal services this Council proposes to deliver by the end of December 2020 within existing constraints on funding and resources. This plan will be monitored by the Senior Management Team and progress on matters will be reported through the Clare County Council Monthly Management Reports presented to Elected Members.

Clare County Council is at the heart of public service delivery in the county and takes a leadership role at national level in areas such as rural development and tourism. As a proactive organisation intending on serving the people of County Clare, the Council recognises the requirement for improved communications and customer services, better citizen engagement and transparency.

The Council, working with its communities, large and small, will continue to be innovative and responsive to the changing needs and expectations during 2020. The Council will closely monitor and respond to the acute challenges relating to Covid-19, which are expected to continue into the future.

Le meas,

Mr Pat Dowling

Chief Executive



INTRODUCTION

Section 50 of the 2014 Local Government Reform Act sets out the requirement for Local Authorities to prepare the Annual Service Delivery Plan which acts as a mechanism through which the Corporate Plan can be implemented and monitored. The adoption of the plan is a reserved function and sets out how the objectives of the Corporate Plan are to be delivered annually through supporting strategies and actions which link with annual departmental activities.

The Annual Service Delivery Plan is created in conjunction with the following:

- Corporate Plan 2019-2024
- County Development Plan 2017-2023
- Clare Local Economic and Community Plan 2016-2021
- Performance Management Development System (PMDS Process)
- Budget 2020
- KPI's as developed by the National Oversight and Audit Commission (NOAC)

Section 50 of the Act also details aspects that the annual service delivery plan must address. These include:

Statement of Principal Services

The plan must contain a statement of the principal services that will either continue to be provided, or new services to be provided, by the Local Authority in respect of the financial year to which the plan relates (2020).

Service Objectives and Priorities

For each of the listed principal services, details of the service objectives/outcomes must be provided. In addition the priorities for the delivery of each of the Principal Services must be presented in the Service Delivery Plan.

Performance Standards:

The Plan must contain details of the performance standards to be met while delivering the listed services. These Key Performance Indicators (KPI's) must be capable of being measured. Clare County Council may take account of any existing indicators in use.

Performance Assessment:

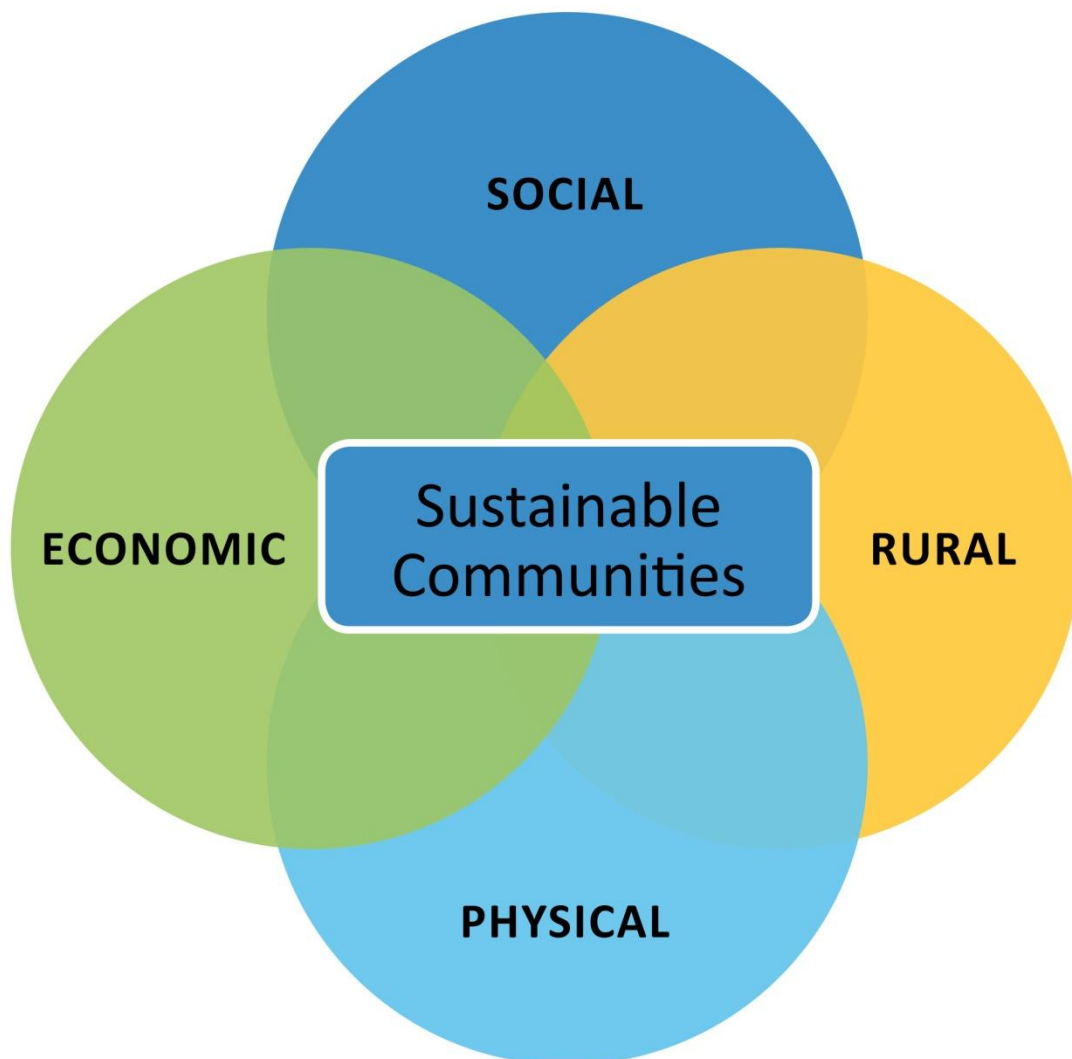
It is a requirement of the legislation that a measurement system is put in place to monitor service provision. This performance assessment must be recorded and reported upon in the Local Authority's Annual Report for the year concerned. As such the Annual Report must now contain an assessment of the service delivery of the Local Authority for the year being reported on.

Improvement Actions:

Where a deficit in performance has been identified; and reported in the Annual Report, with respect to a performance standard prescribed by the Minister or NOAC, a list of improvement actions must be included in the Service Delivery Plan for the following year.

OUR PURPOSE, VISION AND CORE VALUES

Clare County Council will be a professional, responsive and agile local government that will lead the social, economic, physical and rural development of our county, achieving a stable community at its heart.



There are a number of core values that the Members and Staff of Clare County Council will be guided by in pursuing the implementation of this plan and in our everyday service provision -

Democratic, Civic Leadership and Partnership:

Clare County Council will provide clear, effective, democratic and civic leadership, informing, listening and responding to citizens and communities. We work with Elected Members, other agencies and local communities in partnership to deliver on our objectives.

Quality Services / Customer Care:

Clare County Council is committed to delivering fair, effective, courteous and timely services to dealing with customers without discrimination or prejudice. We strive for continuous improvement in our service delivery including internal and external communications, with a strong focus on our customers and citizens.

Social Inclusion:

Clare County Council respects equality and human rights in accordance with Public Sector Duty principles and the relevant equality legislation. We are committed to the principles of equality of access, participation and outcome for all in relation to service delivery.

Transparency, Accountability and Professionalism:

We will maintain the highest standards of conduct and probity, be open, accountable and objective in the public interest.

Value for Money and Efficiency:

We are committed to the most efficient and effective use of available resources to provide a quality service, whilst ensuring value for money

Sustainability:

Clare County Council recognises that we have a leading role in protecting our environment and in securing its long-term sustainability for the future. We are committed to delivering on our 'Climate Change Adaptation Strategy 2019-2024'.

STRATEGIC OBJECTIVES 2019-2024

Clare County Council operates under five Directorates – Finance and Support Services, Economic Development, Physical Development, Rural Development and Social Development. These Directorates have agreed strategic objectives and supporting strategies as outlined below.

Finance and Support Service:

To provide human resources, financial and corporate infrastructure to support and develop the Council's ability to deliver evolving services to its customers. This will be achieved through strategic human resource management, ensuring we have the appropriate capacity and capability.

Economic Development Directorate:

To facilitate a pro-active economic environment where businesses locate, grow and create sustainable employment to support our communities, thus enhancing the economic value of County Clare.

Physical Development Directorate:

To deliver, maintain and protect key infrastructure to facilitate the economic, social, physical and rural development of County Clare in a manner which promotes sustainability, accessibility, connectivity and respect for the environment.

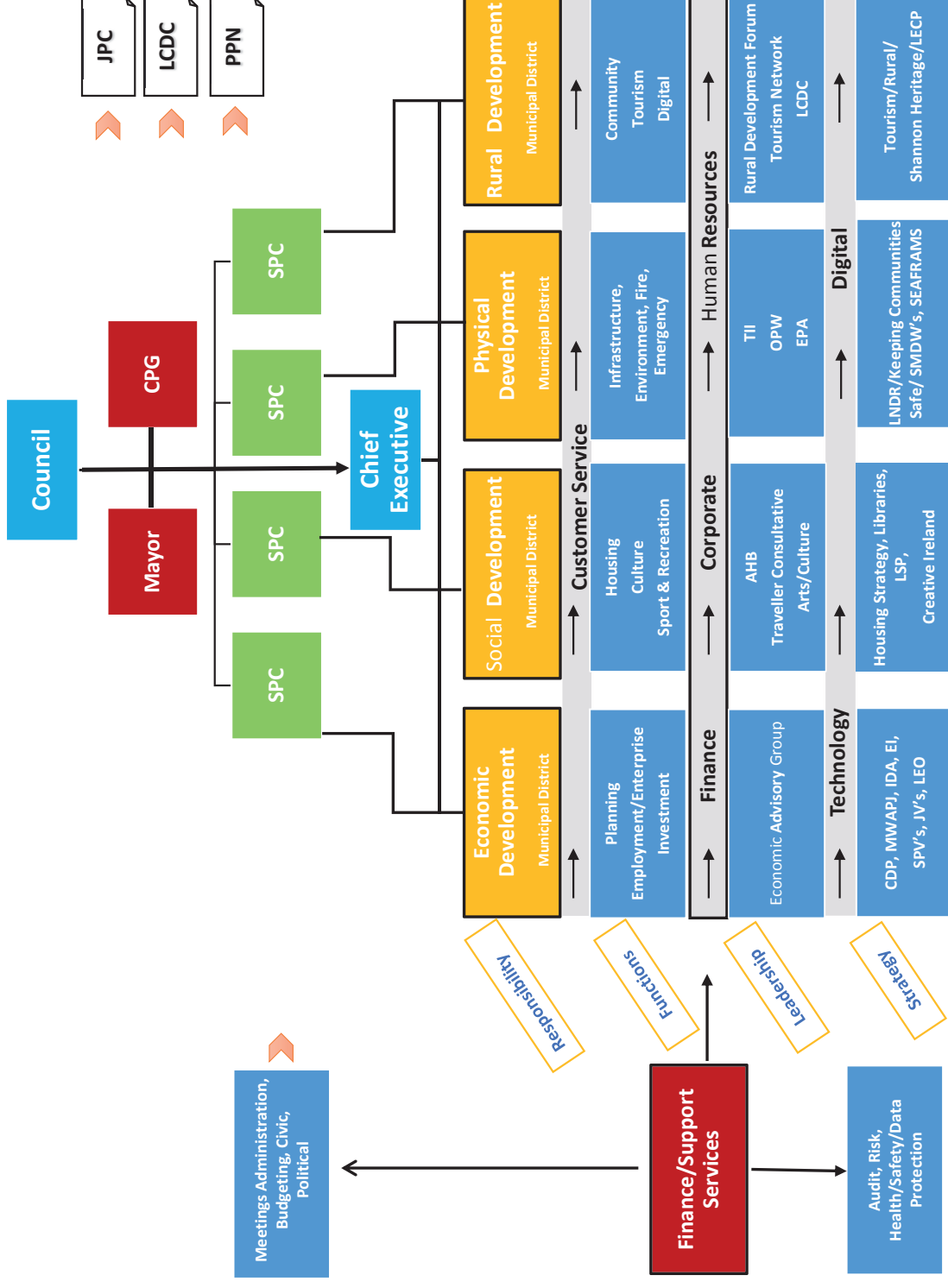
Rural Development Directorate:

To put in place a process of engagement in a rural development strategy to deliver key projects that will improve the quality of life, social and economic wellbeing of people in County Clare.

Social Development Directorate:

To enhance the quality of life for the people of County Clare through the delivery of a vibrant social housing sector and the development and promotion of the county as a regional centre for arts, culture and sport.

OPERATING STRUCTURE



The Council operates through its Elected Members, working in partnership with the Executive to develop, implement and deliver a range of policies, projects and activities to the people of County Clare. Clare County Council is at the heart of the local community and delivers vital local services.

The Council consists of twenty eight Elected Members (Councillors) drawn from four Municipal Districts who collectively act as the board of the Council working in partnership with the executive to develop and implement policy. The Councillors are assigned specific “Reserved Functions” under legislation such as the adoption of the Annual Budget and County Development Plans and carry out these functions by formal resolution. The Executive and the Corporate Policy Group and four Strategic Policy Committees assist and advise the Council in this policy role.

The Chief Executive and his staff are responsible for the operational activities of Clare County Council. They oversee the day to day management and administration of the services and functions of the organisation and operate within Government and Council policy and the Legal Framework governing Local Authorities.

Municipal Districts (MDs)

The Local Government Reform Act 2014 established Municipal Districts and, in the case of County Clare, the County is broken up into four Municipal Districts -

- Ennis
- Shannon
- Killaloe
- West Clare

The Local Authority members elected from these municipal districts take certain decisions in relation to the districts.

Corporate Policy Group (CPG)

The Corporate Policy Group (CPG) provides a forum for the co-ordination and discussion on policy issues and consists of the Cathaoirleach of the Council who will chair the group together with the chair of each of the Strategic Policy Committees and a representative of any Municipal District not already on the CPG. This group will provide a forum for policy issues which transcend the remit of individual Strategic Policy Committees and which affect the Council as a whole. CPG is supported by

the Chief Executive and the Management Team and is consulted on the preparation of the Annual Budget and the preparation of the Corporate Plan. It provides a forum to ensure co-ordination, consistency and effectiveness in the performance of the Council's functions.

Strategic Policy Committees (SPC)

The statutory basis for Strategic Policy Committees (SPCs) is set out in Section 48 of the Local Government Act 2001 as amended by Section 41 of the Local Government Reform Act 2014.

The Strategic Policy Committees assist the Council in the formation of policy and are structured around the main functions of the Council. They are made up of Elected Members and representatives of the Social Partners and other Sectoral Interests. Clare County Council has four SPCs namely:-

- Social
- Physical
- Economic
- Rural

Each SPC is chaired by an Elected Member and is supported by a Director of Services in their particular area of responsibility. The task of the SPC is to assist and advise the Council in the formulation, development and review of policy. Final policy decisions, however, will ultimately rest with the full Council acting as a body.

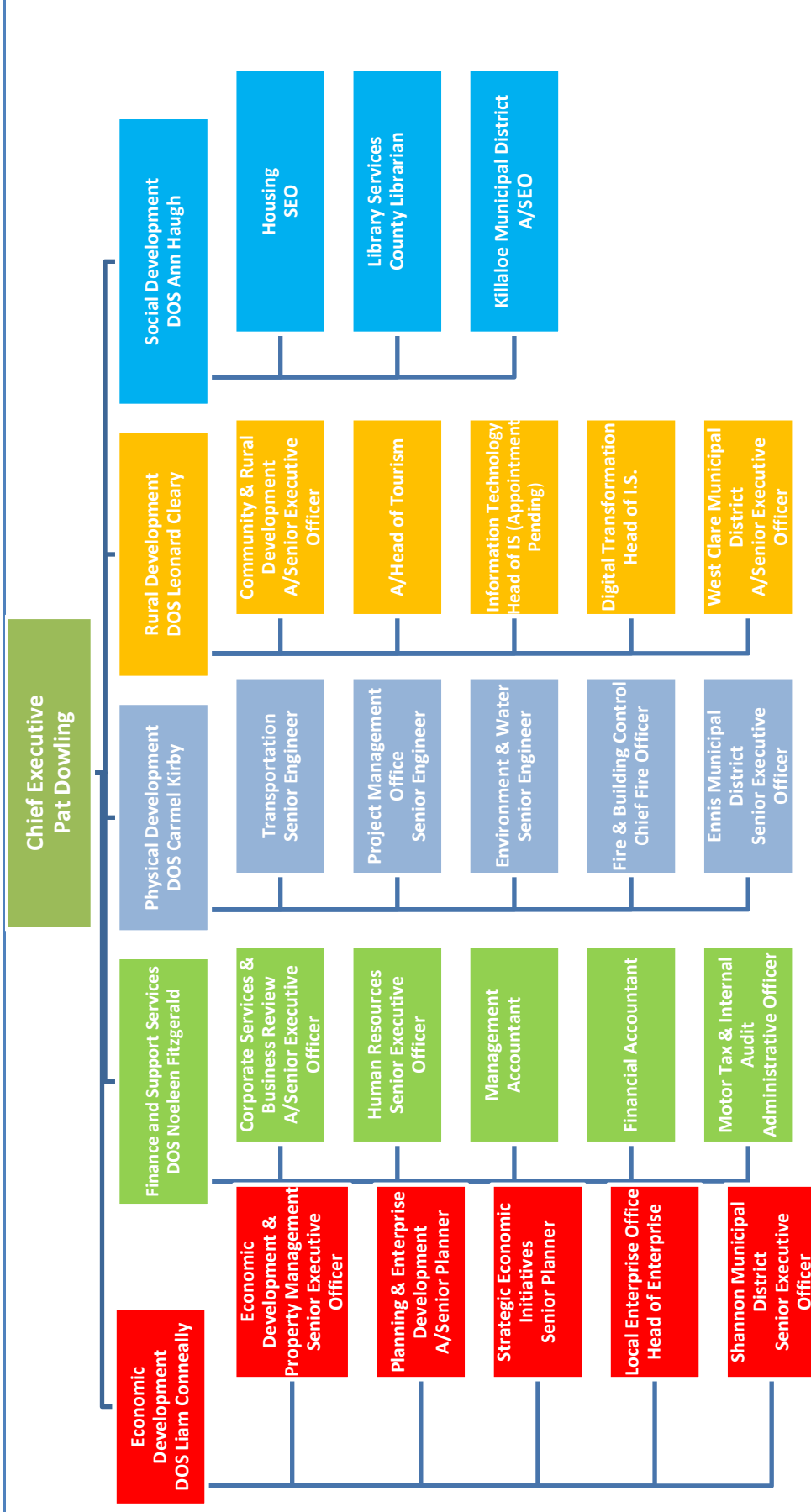
Audit Committee

In line with best Corporate Governance Practice, the Council has established an independent Audit Committee. The Committee's role is to support the Elected Council by providing an assessment of the financial reporting, financial management, internal audit processes and risk management practices in the Council. The Audit Committee is chaired by an independent person and includes a further two independent personnel. Two Elected Members also sit on the Audit Committee. Council officials attend meetings of the Committee as and when requested.

Monthly Management Reports

Monthly Management Reports are prepared for the Elected Members in accordance with the provisions of Section 51 of the Local Government Reform Act 2014. These reports assist the Elected Members to discharge their governance responsibilities and to oversee the executive in the delivery of the policies that the elected members have decided on and also provide an oversight for the elected members of the Chief Executive's discharge of his executive functions.

STAFFING STRUCTURE



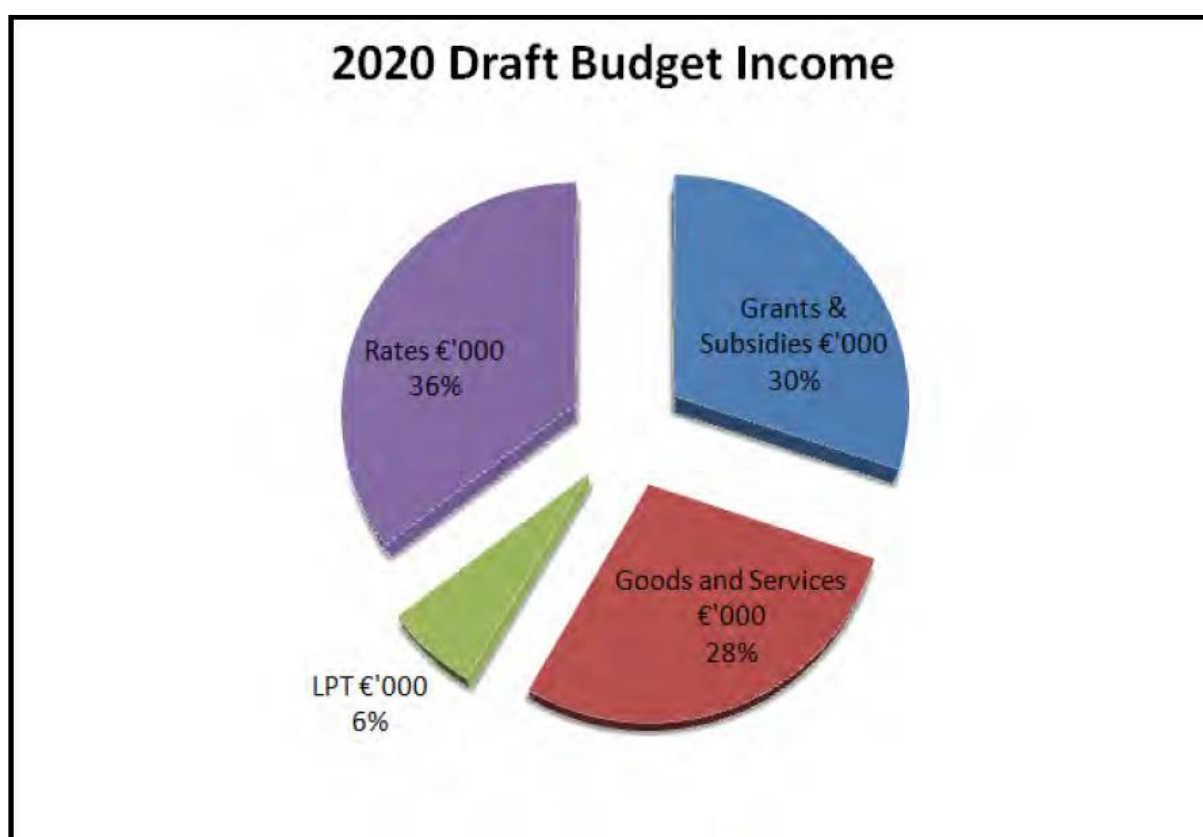
CLARE COUNTY COUNCIL TOTAL HEADCOUNT 933

FINANCIAL LANDSCAPE – BUDGET 2020

The 2020 Adopted Budget was prepared with the central objective being the maintenance of existing levels of service. The focus is mainly on the planning and delivery of various capital projects for the future development and benefit of the County.

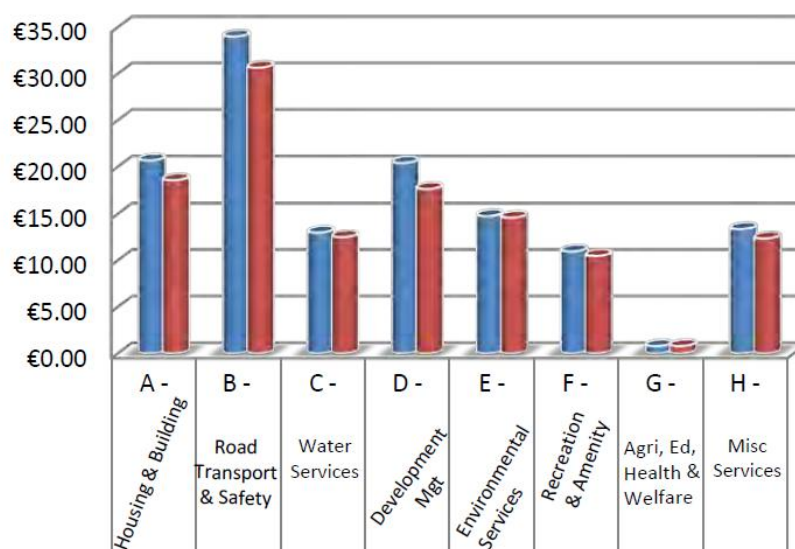
The Adopted Budget provides for expenditure of €128m, an increase of €10.3m from the previous year. The main expenditure increases over 2019 are in areas such as matched funding for Road Grants, Group Water Schemes and Housing Grants.

The expenditure is funded from Commercial Rates, grants and subsidies, goods and services and the Local Property Tax allocation. See below the % split of income (**Fig. 1**)



(Fig. 1)

Analysis of Expenditure by Division 2019 and 2020



■ Analysis of Expenditure Draft Budget 2020 €'m	€20.69	€34.02	€12.99	€20.41	€14.77	€10.97	€0.78	€13.37
■ Analysis of Expenditure Adopted Budget 2019 €'m	€18.57	€30.66	€12.52	€17.61	€14.60	€10.48	€0.79	€12.37

(Fig. 2)

Local Property Tax

The initial Local Property Tax allocation for 2020 was confirmed as €6.45m.

The Local Government Reform Act 2014 and associated Regulations permits the Members of the Council to vary the Rate of LPT. It was decided by the Council to adjust the LPT rates upwards by 15% for 2020, generating additional income of €1.5m. The 15% LPT variation for 2020 of €1.5m was allocated to provide additional resources for the delivery of the following services:

- **€500k:** The Municipal District system has been in operation since 2014 and facilitates a high degree of local community focused decision making and democratic representation. Fulfilment of such roles requires resources to be available to the Elected Members. With this additional income generated, €500,000 is allocated across the four Municipal Districts; bringing the total budget to €1.27m.
- **€250k:** Funding to roads, there is still a considerable demand for investment in the maintenance of the County's roads. This will facilitate the areas to carry out discretionary works as required in the Municipal District. There is also increased demand for the repair of our 14,000 public lighting infrastructures.
- **€350k:** The Council has approved a €10m planned maintenance programme of our Local Authority housing stock. There is also a very significant funding requirement to deal with ongoing day to day maintenance of the 2,600+ housing stock. The additional funding will provide for much needed investment in housing maintenance and cover loan charges for the €10m project.
- **€75k:** The Council operates three Housing Grant schemes – adaptation, aid for older people and mobility aids grants. In 2019 these schemes for all non-priority applications were temporarily suspended to facilitate the allocation of approved grants and to reduce the waiting list. Grants are 80% funded by the Department with 20% funding from local sources. This additional local funding will provide for grant payments of **€375k** in 2020 in addition to the €2.1m budget (18% increase).

- **€245k:** The development and operation of the Digital Hub facilities in the county has progressed further in 2019 with the opening of a Digital Hub and Incubation facility for Economic Development in Ennistymon. This brings to four the number of council provided facilities. In addition the council acquired and adapted a facility on Bindon Street in Ennis to accommodate Limerick Institute of Technology (LIT) in developing its third level education facility in Ennis and we are in the process of advancing another facility on the Quin Road as a headquarters for Clare Civil Defence and to further expand on third level offerings in the town. The additional funding will provide for much needed investment in these areas.

- **€80k:** The balance of funding will support the Municipal District administration and the delivery on a number of Tourism products in the county.



FINANCE AND SUPPORT SERVICES



NOELEEN FITZGERALD
Head of Finance, Human Resources
and Corporate Services



The Finance and Support Services Directorate primarily delivers internal services to departments to support them in the delivery of services to customers in an efficient manner and implement best practice in corporate governance. This Directorate is under the stewardship of Noeleen Fitzgerald. The services provided direct to the public are set out in this annual service plan.

Departments which fall under this directorate include -

- Finance
- Human Resources
- Corporate Services
- Motor Tax

The Finance department under the management of the Head of Finance has primary responsibility for a range of functions including financial accounting and reporting, commercial rates billing and collection, payments, the budget process, treasury management and other accounting and compliance activities.

The Human Resources department activities include the provision of learning and development opportunities for staff, operation of the employee welfare programme, recruitment, superannuation, industrial relations management and workplace partnership. The provision of human resource services are delivered in accordance with the Council's Workforce Plan, the National Human Resources Strategy and the National Agreements governing the sector. During 2020 the section will continue to implement the priorities within the Local Authority People Strategy.

The Corporate Services Departments incorporates a wide variety of centrally provided services including customer services, communications and public relations, providing support services for the Elected Members, servicing council meetings, maintaining the register of electors, dealing with freedom of information, data protection, procurement, business review, and records management.

The Motor Tax Section has responsibility for dealing with motor tax applications from the motor tax offices in Ennis and Ennistymon. In addition, the Municipal District offices in Kilrush and Scariff facilitate the renewal of motor tax online. In 2020 the priority will be to continue to improve the level of service to the citizen, and promote usage of the online motor tax service as an efficient means of taxing a vehicle.

Finance and Support Services Delivery Plan 2020

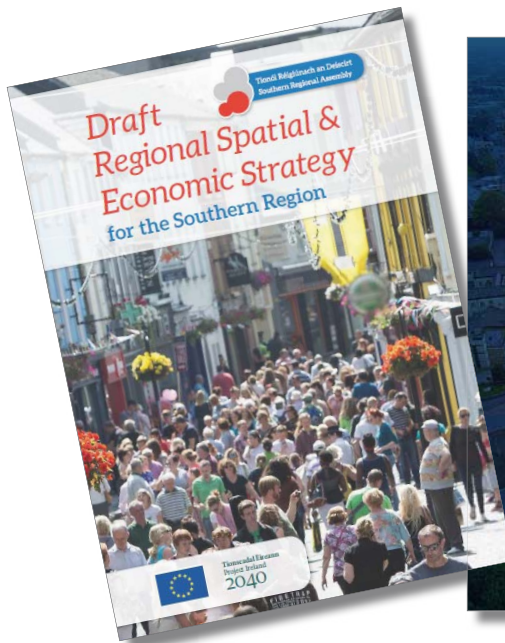
Principle Service: Corporate Services

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	To ensure the effective delivery and transparency of democratic processes within the Council.	All Council meetings serviced and statutory requirements adhered to including publication of meeting minutes agendas and relevant reports.	-	-	-	Compliance with legislative requirements and public health guidelines relating to the Coronavirus
2.	Enhance communications with the public.	Expand the use of media channels to deliver key messages to the public	C3- B Social Media followers	-	180,697 social media followers	Increase media following through targeted media campaigns
3.	Compliance with the Official Languages Act and promotion and development of the Irish language.	System in place for translation of statutory documents Promote the use of the Irish Language alongside identified local and national partner organisations	-	Increase capability to communicate as Gaelige per department Increased no of key documents available as Gaelige	One contact per department available to communicate as Gaelige.	Weekly Irish Classes to develop Irish Language. Increase Irish Translation service to a number of key Corporate Documents including the Corporate Plan/Climate Change Strategy/Annual Report

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
4.	Manage the Annual Register of Electors.	Process updates and publish register in accordance with statutory dates.	-	Compliance with publication deadlines for supplementary, draft & live register of electors	Compliance with publication deadlines for supplementary, draft & live register of electors	Compliance with legislative requirements Participate in National pilot of online system
5.	To achieve best practice and value for money in procurement of goods and services.	Ensuring best practice and compliance with national procurement policies	-	-	-	Improved level of Procurement monitoring and compliance checks

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
6.	Provide effective and transparent systems for access to information.	Facilitate the processing of Freedom of Information requests, rights and requirements within the designated timeframes under the FOI Act, 2014. Facilitate the processing of Internal Reviews within the designated timeframes under the FOI Act, 2014. Facilitate the processing of Appeals via OIC within the designated timeframes under the FOI Act, 2014. Process data access requests within statutory timeframes.	-	Compliance	Compliance	Compliance with the legislation - Continue staff training & awareness in relation to FOI Compliance with Data Protection Legislation – Monitoring, Auditing and Training
7.	To uphold the Customer Charter and deliver good customer service.	Optimise service delivery and customer care through ongoing review and improvement. Acknowledge all customer service queries within 5 working days. Aim to provide a full response within 21 days. Develop comprehensive Service Catalogue for the Council.	-	Reduction in Customer Complaints & appeals to Ombudsman	23 complaints to Ombudsman in 2019	Increase online communications. Reduce timelines for response

Principle Service: Finance						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Provide an efficient Non Principal Private Residence (NPPR) service.	Compliance with all NPPR legislation (Local government Charges Act 2009).	To respond to all requests within 5 days	% of response times within 5 days	4 days	-
Principle Service: Motor Tax						
1.	Carry out role as vehicle licensing authority for the county.	Deliver efficient vehicle licensing service and increased use of www.motortax.ie	% of same day service delivery	Level of use of www.motortax.ie	71%	Consolidate over the counter disc sales in the Ennis Motor Tax office



ECONOMIC DEVELOPMENT



LIAM CONNEALLY
Director of Economic Development



The Economic Development Directorate is responsible for the broad economic development of County Clare incorporating the statutory Planning Functions, Local Enterprise Office, Property Management, Strategic Economic Initiatives and related support services. The Directorate, headed by Director of Services Liam Conneally oversees the implementation of the Local, Regional and National Planning Policy Framework which will positively impact on the current socio-economic conditions whilst also focusing on future development to enable and facilitate a growing population in Co. Clare.

Our over-riding objective is to facilitate a proactive economic environment where businesses locate and grow and create sustainable employment, supporting our communities, thus enhancing the economic value of County Clare.

Departments which fall under this directorate include –

- Economic Development Department
- Local Enterprise Office
- Planning Department
- Strategic Economic Initiatives
- Shannon Municipal District

Economic Development Delivery Plan 2020

Principle Service: Economic Development

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Progress the development of a Digital Hub, FDI Landing Space for Ennis & Co. Clare.	Evaluate options and assess funding platform to provide this.	Site or building acquired, design completed	Stage of process	Evaluation of options	Progress to Tender stage on one site and construction stage on a sister site

Principle Service: Low Cost Safety Schemes

1.	Including the Cratloe Road SMB, Westbury Junction, Accessible Bus Stop in Shannon, completion of works at Gort Na Null and delivery of the Garraun Footpath.	Resources confirmed and allocated and works planned.	Projects delivered and grants secured	Projects delivered within overall planned works for the year	Scheduled work	-
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Principle Service: Development Management

1.	Process planning applications, pre-planning's, Section 5's, Part VIII applications, Section 57 Declarations etc.	Management and Organisational procedures in place to meet legislative requirements.	Compliance with statutory deadlines	ISO 9001 procedures, Bord Pleanala decisions	Processing of files ongoing	Continue to process and assess files
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Principle Service: Enforcement

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Process and assess complaints of unauthorised development, continue to close out historic files and cases; continue to implement CRM.	Management and Organisational procedures in place to meet legislative requirements.	Compliance with statutory deadlines	ISO 9001 procedures	Processing of files ongoing	Continue to process and assess files

Principle Service: Taking in Charge of Estates

1.	Continue to progress the Taking in Charge of residential estates through progression of Site Resolution Plans, application of available funding & completion of outstanding works therein to a satisfactory standard for Taking in Charge	Active engagement with Developers, Receivers & Bondholders	Take in Charge 10 estates in 2020 Carry out remedial works to 10 developments in 2020	Have the targets been met?	Programme of works agreed for 2020	New IT based system being introduced to improve recording of all information on estates for Taking in Charge.
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Principle Service: Heritage

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Complete 2 Heritage Council Funded Projects – 1 Holy Wells 2 Council Owned land as a Biodiversity Resource	Prepare briefs and aware tenders. Manage consultants	Projects to be completed by October 2020	Have the projects been completed and Heritage Council money drawn down	Acceptance of proposals by the Heritage Council	Finalise projects
2.	Complete Biodiversity Training programme and Biodiversity Staff Manual	Issue staff questionnaire. Hold staff training sessions Issue Draft Manual	Process staff questionnaire results. Hold a series of training sessions. Issue draft manual to staff and amend based on feedback received.	Have the training sessions been rolled out for staff	Engaged with consultants Waiting on questionnaire to issue	Training sessions to be well attended by staff. Draft Manual to be well received by staff.

Principle Service: Derelict Sites

1.	Review the derelict sites process to date and ensure a targeted approach to reducing the level of dereliction in towns and villages	Commence a review of the derelict sites process to date. Ensure a targeted approach to reducing the level of dereliction in towns and villages.	Review of work in recent years to be carried out. Do a pilot project - one town/village	Review to be completed and brought to Management Team	Little activity in this area	Review actions to prepare strategy that is workable with current resources
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Principle Service: Property Management						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Implement work programme of Property Management unit to include leases, licences to community groups and business organisations.	All leases and licences to be managed in accordance with legislation and protocols.	Number of leases and licences signed up	Number of leases and licences	Number of leases and licences	Complete current ones and advance new ones under new protocols
2.	Advance the Capital works programme	Buildings and property to be developed in line with capital works programme. Complete the Quin Road Campus project, Shannon Allotments and Kilkee Beach Huts project	Projects commenced and completed.	3	0	Completion of the projects commenced in 2019, early 2020.

Principle Service: Conservation of Built Heritage

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Process Conservation Grants	Manage the award of Conservation Grants to the public	Liaise with successful project owners Carry out site inspections Draw down Dept. funding	Have all projects been completed and has the money been drawn down from the Department?	Recommendations on projects made to the Department	Projects to be completed Money to be drawn down by October 2020
2.	Complete Terret Lodge Constructions Project funded under the Historic Towns Initiative Fund 2019	Manage the Design Team and contractor on site Hold a launch Engage with potential occupiers	Ensure works are complete so the project can be transferred to the Council Hold a public launch Engage with potential occupiers and enter into agreement	Has the project been completed and is there an occupant in place?	-	Construction project to be completed. Kilrush and District Historical Society to occupy the building, under a formal agreement

Principle Service: Development Contributions

1.	Maximise the collection of development contributions Review bad debts	Engage with those in arrears Carry out a review of all historical balance	Bad debts review to be completed by June 2020	Reduction of long-term debt	Review requested by Auditor	Ongoing review of Development contribution debtors
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Principle Service: Forward Planning

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Commence the Review of the CDP in line with legislative requirements	Prepare working papers and briefing documents. Present to Councillors and SPC	Commence Review before 24 th September 2020	Has the Review commenced?	Not commenced	Commence the Review
2.	Complete non-statutory plans 1. Cappa Enhancement Strategy 2. Ennistymon Master plan 3. LDR2 Shannon	Complete masterplans for the sites identified.	Prepare briefs; hold public consultation as required, produce draft plans. Present draft plans amended based on feedback and conclude.	Have the plans been completed?	All plans have commenced preparation.	Plans to be produced.
3.	Process Vacant Sites across the County	Comply with statutory requirements.	Meet statutory requirements Value lands Engage with landowners	Are statutory requirements being met?	On-going	Statutory compliance

Principle Service: Surface Dressing Programme						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	To surface dress 14.38Km of road identified across the Shannon MD. – 12 segments identified in SMDW.	Works assessed, planned, supervised and carried out by the Team.	Grants recouped.	Length of road resurfaced and amount of grants claimed.	To begin in June.	Toolbox talks having regard to new H&S guidance.
Principle Service: Restoration Improvement						
1.	Tender to be prepared and contract overseen for Countywide project. 4.9Km road identified in Shannon Municipal District.	Coordination across the County	Works contract complete and grants recouped.	Length of overlay complete.	Tender prepared in May.	-

Principle Service: Drainage Works relating to Roads

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Remediation and Improvement of defective drainage systems & the cleaning and opening of gully's and inlets.	Projects prioritised and timelines set in line with other works	Projects delivered	% of delivery	Scheduled works.	-

Principle Service: Discretionary Grants & GMA

1.	Including road marking renewal, road safety measures, drainage works, footpaths, roadside tree cutting, road improvement and 20+ projects identified in the GMA. This programme also includes the Winter Maintenance works.	Projects grouped and planned.	Delivery of the works	% of works completed	Works identified & scheduled.	-
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Principle Service: Green Space and Street Cleaning

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Including the grass cutting across the Shannon MD, the maintenance & cleaning of public spaces, streets and bins.	Resources confirmed and works planned	Maintained public realm	Performance expectations met.	Standard Operating Practice in place	Including the grass cutting across the Shannon MD, the maintenance & cleaning of public spaces, streets and bins.

Principle Service: School Wardens

1.	5 Schools serviced by this part-time service.	Staff assigned with training and schools management engaged	Service levels maintained at each school	Continuity of service and expectations met.	Standard Operating Practices in place	-
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Principle Service: Town and Village Renewal Schemes

1.	Sixmilebridge and Bunratty Town and Village renewal schemes.	Resources confirmed and works planned	Projects substantially progressed – grant deadline mid 2021	Project deliverables > 50% completed	Scheduled work.	-
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Principle Service: Local Enterprise Office

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Proactive client engagement through advisory clinics and mentoring programme	Discuss all LEO Clare services with clients	Number of clients who engage with services	126 individual mentoring participants	-	Increase external presentations and provide LEO information packs at all training courses/events
2.	Implement Pilot Industry 4.0 Project	Implement and complete project by year end	Successful completion of project	Ensure a maximum of 20 participants	-	-
3.	Brexit – prepare enterprises through training and advisory services	Promotion of Brexit offerings via LEO website, social media and newsletter	Increased client awareness of Brexit offerings	Focus on 1:1 client engagement. Min 40 clients	-	-
4.	Training Programme Enhancement	Introduce new training courses adapted for online delivery	Roll out new “Advanced Sales Execution Programme”	-	-	Identify LEO Clare clients who will benefit from new programmes and ensure maximum attendance at same

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
5.	Explore opportunities to open new export markets for LEO Clients	Enhance and promote existing LEO supports to assist clients in export markets	Increase in number of clients availing of LEO export supports	Approve 10 TAME grants	8 approved 2019	Increase promotion of export supports via meetings, social media, website and review of existing client portfolio.
6.	Implement Covid-19 business supports.	Raise awareness among client base and wider business community of supports available through Social Media and local media.	Maximise take-up by Clare businesses	-	-	Reactive supports dictated by central Government and client driven applications.



PHYSICAL DEVELOPMENT



CARMEL KIRBY
Director of Physical Development



The Physical Development Directorate is responsible for a number of services, namely roads, water services, environment, fire and major emergency management and the Municipal District of Ennis. Carmel Kirby, Director of Service leads the Physical Directorate.

Departments which fall under this directorate include -

- Environment
- Water Services Department
- Roads and Transportation Department
- Project Management - Capital Projects
- Civil Defense
- Fire and Building Control Department
- Ennis Municipal District

The **Environment Department** is responsible for waste management; environmental monitoring and enforcement measures; pollution investigation; the control and protection of surface water along with supporting the community through environmental education and awareness programs.

Irish Water is the national water utility responsible for the delivery of water services to homes and businesses in Ireland. Clare County Council is acting as an agent of Irish Water for the provision of water and waste water in the county.

The **Roads and Transportation Department** advance public and transportation safety and manage Clare's road network to best and fairly serve all users.

The **Project Management Office** is part of the Physical Development Directorate and is charged with the professional and effective management of capital projects throughout the County and in partnership with adjoining Local Authorities where required under Section 85 Agreements. Capital Projects are managed in line with the Council's strategic plans, are consistent with best design and building practices, safeguard the built heritage and fundamentally are carefully managed to ensure optimum value for money in accordance with the Public Spending Code.

The **Civil Defence** is a statutory agency of the Department of Defence which is administered by the Local Authority. The primary role of the Civil Defence is to provide assistance to the Principle Response Agencies (The Local Authority, An Garda Síochána & The HSE) in times of emergency and non-emergency when requested to do so. The organisation also plays a large role in assisting local communities and charities with events. The Civil Defence Officer, a Local Authority employee, is responsible for the day to day running and operations of the unit and he reports to the Chief Fire Officer.

Clare County Council is the Fire Authority and Building Control Authority for County Clare operating generally under the Fire Services Act 1981 & 2003 and the Building Control Act 1990. The main objectives of the **Fire & Building Control** Section are to provide a properly resourced and trained fire brigade to provide for the protection and rescue of persons and property from injury by fire, and responding to other calls for assistance of the fire brigade. The Section also provides for the education, monitoring and enforcement of fire and building standards in new and existing buildings, together with public engagement through community fire safety.

Ennis Municipal District also sits under the Physical Development Directorate.

Environment Delivery Plan 2020

Principle Service: Environment

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Climate Change Adaptation Strategy	Detail and implement objectives identified in Climate Change Adaptation Strategy 2019-2024 for County Clare.	Implement objectives	Achieve compliance with Objectives	New	-
2.	Climate Change	Continue progress towards achieving the 33% energy reduction for 2020, as set out in the National Climate Change Strategy developed under the Climate Action and Low Carbon Development Act 2015.	33% energy use reduction	Meet inspection targets in RMCEI Plan	2019 energy usage	-
3.	RMCEI Plan 2020	Achieve the actions specified in the 2020 RMCEI Plan as submitted to the EPA including the National Priorities.	Complete inspections as identified in the RMCEI plan	Meet inspection targets in RMCEI Plan	2019 RMCEI inspections	Continue the annual RMCEI Work Plan Preparation and update continuously

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
4.	River Basin Management Plan 2018-2021 (WFD)	Support to LAWPRO and the EPA in the implementation of the objectives and plans relating to the Water Framework Directive 2000/60/EC.	Provide support where required	Implement WFD Plans	Current Rating	-
5.	Beach Facilities	Revise the Beach Bye laws in advance of the 2020 bathing season. Beach management including Blue Flag and Green Coast applications, maintenance, complaints handling and Lifeguards provision. Review beach operations to enhance visitor experience.	Complete the 2020 Beach Bye Laws	Maintain existing number of Blue Flags	Current Rating	Continue the annual RMCEI Work Plan Preparation
6.	Central Waste Management Facility (CWMF)	Ensure CWMF site operates in compliance with EPA Waste License W0109. Appoint consultants to progress the Closure Restoration and Aftercare Management Plan (CRAMP). Initial short listing to be complete by end of February 2020.	Compliance achieved	Operations compliant Consultants appointed	New	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
7.	County Clare Waste Management Bye-Laws, 2018	Continue to monitor and increase public awareness around the 2018 bye-laws and their content including household responsibilities, increase compliance and uptake with kerbside bin collection with the expected outcome to reduce illegal dumping.	Annual RMCEI targets	Meet inspection targets in RMCEI Plan	2020 Target as set in RMCEI	-
8.	Litter Management and Enforcement	Implement objectives set out in the Litter Management Plan 2019-2021, which sets out objectives for the prevention and eradication of litter throughout County Clare and to continue enforcement of the Litter Pollution Acts, as amended.	Annual RMCEI targets	Meet inspection targets in RMCEI Plan	2020 Target as set in RMCEI	-
9.	Health & Safety	Implement requirements of Clare County Council's Occupational Health and Safety management system and programme. Update all relevant documents.	Annual RMCEI targets	Meet inspection targets in H&S Plan	2020 Target as set in Plan	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
10.	Shannon Estuary Anti-Pollution Team (SEA-PT)	Organize and lead the 2020 training exercise supported by SEA-PT. The aim of this is to provide a unified response to oil pollution within the region. It will ensure that the Shannon region will continue to have the best cover, both in equipment and expertise that is possible in the event of oil pollution incident.	Exercise undertaken	Complete	Current Rating	-
11.	Limerick Clare Energy Agency (LCEA)	Joint agency with Limerick City & County Council and supported by the University of Limerick and Clare Local Development Company. The agency is tasked with promoting renewable energy resources and initiatives, energy management and climate change. CCC was awarded the ISO 50001 Certificate of Registration of Energy Management System in February 2020. Equipped with this we aim to continually improve our energy performance.	Development of ISO standard	Achieve reduction in energy usage	Current Rating	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
12.	Gardening	Prepare and implement an annual planting programme including maintenance of same. Provide support to community groups throughout the county to increase planting of biodiversity and pollinator friendly species in support of the All Ireland Pollinator Plan.	Annual Planting	Introduction of All Ireland Pollinator	Current Rating	-
13.	Waste Enforcement and Regulation	Processing and administering Waste Facility Permits and Certificates of Registration. Compliance with all regulations concerning waste and litter and any enforcement action required.	Annual RMCEI targets	Meet inspection targets in RMCEI Plan	Current Rating	-
14.	Waste Management and Recycling	To comply with requirements of the Southern Region Waste Management Plan 2015-2021. Operating recycling centers, transfer stations and bring banks. Participate in the Southern Region Waste Management Team and development of the Regional Waste Management Plan aimed at management of wastes in a safe and sustainable manner.	Efficient Operation of Civic Amenity Sites Compliance with SRWMO objectives	Meet inspection targets in SWRMO Plan	Current Rating	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
15.	Environmental Awareness	Continue to raise environmental awareness with Business's, Households, Schools, Council staff/activities and other public bodies throughout County Clare. Develop a Single Use Plastics Policy to assist in delivery of the EU Single Use Plastic (SUP) Directive 2019 Network with external stakeholders/organisations (E.g. CLDC, LEADER, EPA, Shannon Development etc) to deliver value added projects to further environmental objectives and to leverage funding. To promote and facilitate sustainable development at community level. Promote the concept of "Greener Clare" and "Leave no Trace"	SUP policy Effective Promotion of Education and Awareness initiatives	Policy document	Current Rating	Continue the annual RMCEI Work Plan Preparation
16.	Water, Wastewater, Air and Noise	To comply with EU Directives and National Legislation on Water, Wastewater, Air and Noise.	Annual RMCEI targets	Meet inspection targets in RMCEI Plan	Current Rating	

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
17.	Food Safety, Veterinary Services	Ensure integrity of food produced in abattoirs.	Comply with FASI guidelines	Ensure compliance with risk rating	Current Rating	-
18.	Animal control	To effectively manage the control of dogs in compliance with the Control of Dogs Act 1986, as amended utilizing our new dog shelter and re-homing animals via our links with Dog Trust. To control and re-home loose/stray horses in a caring manner and in compliance with the Control of Horses Act 1996, as amended.	Compliance with Control of Horses act Compliance with control of Dogs Act	non compliances	Current Rating	-

Water Services Delivery Plan 2020						
Principle Service: Water Services						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Water Services: Manage all elements of the Service Level Agreement (SLA) with Irish Water (IW), including the monthly reporting, financial recoupment and meetings schedules.	Utilising the Service Level Agreement including the monthly reporting, financial recoupment and Tier 2-3 meetings schedules.	Comply with Irish Water Annual Service Plan which contains 17 KPIs, 39 Operational Measures and 9 Tracking Measures	-	-	To achieve an overall performance rating of >90% compliance with KPIs.
2.	Drinking Water: Provide efficient and high-quality water supply to customers of Clare's public water supply zones.	In accordance with Irish Water Annual Service Plan	Comply with Irish Water Annual Service Plan which contains 17 KPIs, 39 Operational Measures and 9 Tracking Measures	-	-	Working with Irish Water ensures sufficient water and wastewater capacity is maintained and developed to sustain continued growth in county Clare.
3.	Wastewater: Provide efficient foul wastewater collection, and wastewater treatment which produces effluents which do not pollute receiving waters, to customers of Clare's public wastewater agglomerations.	In accordance with Irish Water Annual Service Plan	Comply with Irish Water Annual Service Plan which contains 17 KPIs, 39 Operational Measures and 9 Tracking Measures	-	-	Working with Irish Water ensures sufficient water and wastewater capacity is maintained and developed to sustain continued growth in county Clare.

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
4.	Capital Investment: Manage the provision of new water and wastewater projects, and the upgrade of existing water and wastewater systems, through Clare's Capital Projects Office.	In accordance with Irish Water Capital Investment Programmes (CIPs), in particular the 2017-2021 CIP, Clare UTAS 2017 – 2021 and 2020-2024 CIP.	-	-	-	Working with Irish Water ensures sufficient water, wastewater and network capacity is developed to sustain continued growth in county Clare.
5.	Asset Transfer: Orderly transfer of legal ownership of Water Services assets to Irish Water under Ministerial vesting orders.	In accordance with Agreed Protocol with Irish Water and Dept. Housing Planning Local Government	-	-	-	-
6.	Obsolete Assets: Insofar as budgetary resources allow, identify and maintain all disused and/or obsolete water services assets not being transferred to Irish Water in conjunction with the IPB Risk fund for such works.	Work with Irish Water and Dept of Housing, Planning & Local Government to prepare strategies for the future maintenance of such infrastructure and its funding.	-	-	-	-
7.	Non – IW SLA Works: Insofar as budgetary resources allow Take in charge and or maintain developer-provided on-site wastewater systems not included in the SLA and not being maintained by a developer, management company or other entity	Work with Irish Water and Dept of Housing, Planning & Local Government to prepare strategies for the future maintenance of such infrastructure and its funding.	-	-	-	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
8.	Group Scheme Sector: Continue to oversee and manage the Rural Water Programme.	Comply with Circulars Dept of Housing, Planning & Local Government	-	-	-	Administer new Domestic Treatment system grants

Road and Transportation Delivery Plan 2020

Principle Service: Roads and Transportation

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Maintenance & Management of the Road Network	- Preparing and co-ordinating the delivery of the Roadworks Programme as part of the annual Schedule of Municipal District Works - Comply with our statutory responsibilities to TII, DTTaS, and RSA etc. - Provide technical, legal, financial and procurement support to Municipal Districts - Maximise funding from TII & DTTAS - Surveying the Regional & Local Road Network	Km of National, Regional & Local roads strengthened & maintained To maximise the % of Regional & Local roads that receive a PSCI rating	Performance v targets Budgets and Grant Allocations in SMDW	-	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
2.	Road Design	• Development of a sustainable transport network to cater for the future needs of County Clare • Designing and delivery of Safety Improvement Schemes • Designing of Traffic Calming measures • Management and delivery of Bridge refurbishment programme • Collating programme of work based on funding and needs of Area Engineers • Enhancing road network by the provision of design to DMRB Standards • Co-ordinating the delivery of LSMATS with NTA and Limerick City & Co Council • Eurovelo Cycle project • Managing Road Schedule • Assessment of Planning Applications	Projects Designed and Delivered	Performance v targets Budgets and Grant Allocations in SMDW	-	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
3.	Emergency responses & Winter Maintenance	- Delivering the Winter Maintenance Programme - Supporting aims and objectives of Major Emergency Plan - Timely servicing of equipment and staff training in advance of Winter season - Monitoring weather prospects and issuing information and warnings as required - Dealing with emergencies such as flooding, fallen trees etc. - Managing Emergency Phone	% of Road network treated & no. of applications applied	Performance v targets in Winter Maintenance Plan Performance v targets in Major Emergency Plan	-	-
4.	Road Safety, Speed Limits & Byelaws	- Reviewing and implementing action plan through the Road Safety Working Group. - Promoting an integrated approach to Road Safety in the County - Speed Limit Review to be carried out every 5 years	Completion of Multi Agency Road Safety Action Plan	Performance v targets in Multi Agency Road Safety Action Plan	-	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
5.	Public Lighting	- Implementing Regional Public Lighting Maintenance Contract - Upgrading programme and introduction of LED schemes in Ennis and along NS Routes in County - Commencement of the Public Lighting Retrofit project in Region 1 in 2020	No. of Public Lights refurbished	Performance v targets in no. of Public Lights refurbished	-	-
6.	Machinery Yard	- Maximising the use of Council owned plant as part of the Roadworks Programme - Continually examining the Machinery Yard from an efficiency perspective	Machinery Yard Plant hired	Performance v targets in Income generated by Machinery Yard from hiring plant	-	-
7.	Road Grant Schemes	Administration of LIS , CIS Schemes & Community Hedgecutting Grant schemes	Number of Projects completed vs. Grant approved	Performance v targets in number of Projects completed vs. Grant approved	-	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
8.	Procurement	- Annual Procurement of plant hires, bitumen, grit and road making materials for Municipal Districts. - Annual Procurement of National & Regional Overlay contracts	Value for Money	Compliance with Tenders uploaded to Supply Gov & e-Tenders	-	-
9.	Health & Safety	Oversee the management of the Clare Co. Council Health & Safety Management System	Completion of NCRs	Compliance with Clare Co. Council Health & Safety Management System	-	-
10.	Traffic	- Ensuring Free Flow of Traffic where Parking Bye Laws in place - Monitoring Parking/Parking Permits - Collection of Parking fees and fines - Traffic/Parking Enforcement - Review of Parking including Bye Laws etc	Parking Income generated	Performance v targets in revenue generated by Parking	-	-

Project Management Office Delivery Plan 2020

Principle Service: Project Management Office

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	The Project Management Office manages the design and delivery of much of the Council's capital programme. We work across, and with, all the Directorates to improve the social and economic landscape for Clare residents and visitors alike.	To provide professional and effective management of key infrastructural projects throughout the County in line with the Council's strategic plans; consistent with best design and building practices; achieve optimum value for money and safeguarding the County's built heritage	National KPIs don't apply.	Our own Performance Indicators look for the timely progress of all projects through the various stages of approval in accordance with the Public Spending Code and the various state guidance documents such as Project Management Guidelines, Capital Appraisal Framework Project Appraisal Guidelines, etc.	-	- No deficits in relation to the PMO services were identified in the Annual Report by the Minister or NOAC and therefore, there are no Improvement actions required at this time.

	Advance the delivery of the priority capital projects as outlined below: • LNDR • Killaloe Bridge & Bypass • N19 Shannon Airport Access Road • N85 realignment at Kilnamona • Ennistymon Bridge and Inner Relief Road (Blake's Corner) • Ennis South Flood Relief • Shannon Estuary Embankments • CFRAM Projects at Springfield, Kilkee, Bunratty, Shannon & Kilrush • Doolin Pier Visitor Centre • West Clare Greenway (Phase 1 Kilrush to Kilkee) • LIHAF Project at Claureen • Asbestos Remediation project • Other Coastal Protection Works • Other Minor Flood Relief Works All projects were identified in advance as having significant strategic and/or tourism and/or amenity benefits and are demonstrating significantly positive cost-benefit ratios at prescribed development stages.			Progression of CFRAM Projects and the completion of Coastal Protection and Repair programme arising from recent storms and floods.		
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Civil Defense Delivery Plan 2020

Principle Service: Assistance to the Principle Response Agencies (LA, An Garda & HSE). To assist at community & charity events.

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Ensuring that all volunteer members are capable of answering any calls for assistance received	All volunteer members to be Garda vetted and certified in Manual Handling & Cardiac First Response at a minimum	Completion of any vetting or certification required	Recording of vetting and certification on the Volunteer Register	Ongoing	-
2.	Ensuring the Health & Safety of all volunteer members	Constant review of Safety Management Plan, Ancillary Safety Statement and Risk Assessments with the H&S section	H&S meetings, reviews & inspections with the H&S officer	Safety inspections of training procedures, plant & equipment	Ongoing	Review inspections and act on identified improvements to process
3.	Ensuring that all vehicles are serviced and fit for purpose	Task schedule in place to record statutory inspections service, maintenance & repair of vehicles	Monitoring of task schedule	Audit	Ongoing	Review schedule and act on identified improvements to process

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
4.	Ensuring that all equipment is serviced and fit for purpose	Task schedule in place to record statutory inspections, service, maintenance & repair of equipment	Monitoring of task schedule	Audit	Ongoing	Review schedule and act on identified improvements to process
5.	Assist with the preparation of the Major Emergency Plan and associated response by the LA with other agencies	Support the LA MEMC Engage with other agencies at a local & regional level	Attend MEMC meetings Assist with reviews, recommendations, completion	-	-	-

Principle Service: Increase the number of volunteers within Clare Civil Defence						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Recruit, induct & train new members to the unit	Meet with potential recruits, select suitable candidates, induct and train these candidates	Certification of candidates as per Clare CD training matrix	Monitor progress of candidates in line with Clare CD training matrix	Recruitment to begin in Sept./Oct. of 2020	Review training matrix and act on identified improvements to same
Principle Service: Completion of and relocation to new Clare Civil Defence Headquarters						
1.	Completion of HQ and commence operations from the HQ	Liaise with LA & site developer to ensure all works are completed to all stakeholders satisfaction	Completion of project within timeframe and budget	Completion date Final Accounts	-	-
Principle Service: Continuity of services during COVID-19						
1.	Ensure Clare CD response capabilities remain fully operational during COVID-19	Liaise with LA H&S section to ensure all of the appropriate precautions, steps & documentation are in place	-	Safe & successful completion of taskings. Continuous review of procedures & documentation	-	-

Fire & Building Control Delivery Plan 2020						
Principle Service: Fire & Building Control						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Prepare a phased programme of works to upgrade Ennis Fire Station and associated facilities.	- Completion of Initial Development – Maintenance Facility & Appliance Storage Building - Prepare a follow on programme of works to seek capital funding to upgrade Ennis Fire Station	Completion of Initial Development within Timeframe and Budget	Completion Date Final Account	-	No improvement action required at this time
2.	Gain & Retain Accreditation to ISO 45001 for the Fire & Building Control Safety Management System	- Continue to engage with the Health & Safety Section - Include NSAI commentary/advice from previous Site Assessments	Accreditation to ISO 45001 within 2020	NSAI Final Assessment	Accredited to OHSAS 18001	Continuous improvement based on 2019 Surveillance Audit by NSAI Ensure compliance with Clare County Council's Safety Management System
3.	Develop the Fire Service appliance fleet with the preparation of appropriate submissions for grant aid funding from the DHPLG	- Continuous review of Fire Service Fleet - Preparation of Capital Funding proposals	Delivery of 1 new Class B Fire Appliance in 2020	Updating Fleet with a new vehicle	Ongoing	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
4.	Delivery of the Operational Fire Service	- Respond to all emergency calls for assistance - Delivery of 2020 Training Programme - Continuation of Preventative Maintenance Programme - Ongoing recruitment of Personnel to maintain crew levels	F1 Cost per Capita of the Fire Service F2 Service Mobilisation - Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations in respect of fire - Average time, taken, in minutes, to mobilise fire brigades in Part-Time Stations in respect of all other emergency incidents F3 Percentage of Attendances at Scenes A. % of cases in respect of fire where first attendance is at the scene within 10 minutes	Based on outturn of 2020 Budget Carried out in conjunction with Munster Regional Communications Centre	€52.12 5.5 minutes 5.23 minutes 43.4%	Ongoing review of incidents to ensure that where unusual times are noted, with identified remedial actions implemented, where necessary

			B. % of cases in respect of fire in which first attendance is at the scene after 10 minutes but within 20 minutes		38%
			C. % of cases in respect of which first attendance is at the scene after 20 minutes		18.6%
			D. % of cases in respect of all other emergency incidents in which first attendance is at the scene within 10 minutes		37.2%
			E. % of cases in respect of all other emergency incidents which first attendance is at the scene after 10 minutes but within 20 minutes		44.1%
			F. % of cases in respect of all other emergency incidents in which first attendance is at the scene after 20 minutes		18.7%

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
5.	Continue to enhance the culture of compliance with the Buildings Regulations throughout County Clare	- Process and validate Commencement Notices - Process, validate and grant Disability Access Certificates - Monitor new works for compliance with the Building Regulations - Implement the Construction Products Regulations as required	P1 % of New Building Inspected	Meet DHLP inspection target of 12% – 15%	9.6%	Review of relevant Fire Officers workload to ensure that Building Inspection targets are met
6.	Monitor and enforce compliance with Dangerous Structures Legislation	- Deal with Dangerous Structure complaints as they arise - Carry out enforcement proceedings as required - Recoup local authority costs, where possible	-	-	-	Review of the efficiency of the delivery of this function by the Building Control Section

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
7.	Continue to develop and implement a comprehensive fire safety education and awareness campaign throughout the county	- Completion of Primary Schools Programme - Provision of various Community Fire Safety initiatives - Advise the Courts under the relevant Intoxicating Liquor Legislation - Assessment of Fire Safety Certificates	- Deliver Programme to 114 Primary Schools in Co. Clare - Delivery of training where requested - Fire Officer Report to be submitted in advance of court date P5 - Applications for Fire Safety Certificates A. % of applications for fire safety certificates received in 2020 that were decided (granted or refused) within two months B. % of applications for fire safety certificates received in 2020 that were decided (granted or refused) within an extended period agreed with the applicant	% of Schools Completed No. of Training Seminars provided No. of Licences dealt with annually Granting of all Fire Safety Certificate Applications within the relevant periods	- Varies 87 61.54% 24.6%	Note – due to the public health emergency, some community fire safety programmes may not be delivered in 2020 Ongoing review of workload of Fire Officers

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
8.	Facilitate the preparation of the Major Emergency Plan and associated response by the Local Authority in conjunction with other agencies	Support the Local Authority Major Emergency Management Committee Maintain and Update the Major Emergency Plan Engagement with other agencies at a local, regional and national level	Facilitate MEM Committee meetings Review of Major Emergency Plan Completion of Regional Work Programme Completion of COMAH Exercises where required	-	-	-

Ennis Municipal District Delivery Plan 2020

Principle Service: Ennis Municipal District

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Delivering the Roadworks Programme for 2020 to include the delivery of all grant funded projects	Restoration Improvement Schemes • Restoration Maintenance Schemes • Bridge Rehabilitation Schemes • Discretionary Grant Schemes • Safety Improvement Schemes • Specific Improvement Schemes • Local Improvement Schemes • Community Involvement Schemes	Complete list of works included in annual schedule of MD Works	Works completed throughout year within allocated budget.	-	-
2.	Ongoing liaison with community groups and Ennis Chamber including Promote Ennis, Tidy Towns	With the support of the Rural Development office, engage with local communities in relation to grants, supports and strategy	Continued collaboration with community groups.	-	-	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
3.	Ennis Public Realm: Parnell Street & Bow-ways Project Ennis Public Realm: O'Connell Square, High Street, Barrack Square, Old Barrack Street	Commencement of public realm project.	Contractors appointed and work to commence July 2020 Part 8 to be submitted mid 2020	Ensure deadlines are adhered to.	-	-
4.	Dealing with complaints. Council meeting, Notice of Motions. GMA allocations and spending related to MD works.	Deal with queries and complaints efficiently.	Efficient response to queries/complaints	CRM output	-	-
5	Road Opening Licences	Operate an effective road licensing system.	Efficient processing of Road Opening Licences	Monthly reports from Roadmap Licensing System	-	-
6	Technical and administrative support to over 40 festivals and events held throughout the year Organising St. Patrick Festival & Christmas Festival	Planning and management of event.	Ensure festivals and events run smoothly and adhere to Health & Safety requirements.	-	-	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
7	Accreditations	Ensure accreditation for Purple Flag & Coach Park maintained in conjunction with Ennis Chamber.	All requirements for accreditation achieved.	-	-	-
8	IPB public liability claims	Manage and investigate ongoing claims. Submit Engineers reports. Liaise with IPB and Insurance section	Investigate claims as they arise.	No. of claims being moved forward in the legal process	-	-
9	Grass cutting, maintenance & cleaning of public spaces, streets and bins.	Ensure grass cutting contract is maintained and streets are cleaned daily.	-	Performance expectations met.	-	-



RURAL DEVELOPMENT



LEONARD CLEARY
Director of Rural Development



The principal function of the Directorate is to ensure that a strategic focus is maintained when delivering plans, programmes and initiatives across the functional areas of community, tourism & digital infrastructure provision so that the revitalisation of towns and villages in County Clare occurs and that jobs will be created as a result.

This Directorate is responsible for rural, community & tourism development along with digital broadband and information technology. The Director, Leonard Cleary, is also responsible for the West Clare Municipal District headed by John O' Malley Acting Senior Executive Officer with Deirdre O' Shea, Acting Head of Tourism, IT Urban McMahon and Bernadette Haugh, Acting Senior Executive Officer Rural Development.

For 2020, a key focus of the **Tourism Department** is to manage the preparation of a 10 year Clare Tourism Strategy, which is being developed by an international tourism consultancy firm with detailed consultation with the Clare tourism industry and statutory stakeholders. This Strategy will advance to implementation in late-2020. The role of the Acting Head of Tourism involves the management of the Tourism Team and working as part of that team in meeting work goals and objectives and delivering quality services to internal and external customers as part of the roll out of the 10 year Strategy but also the extended work programme outlined within this document.

The overall work programme of the Tourism Department of Clare County Council is fully aligned to national, regional and local policy, which seeks to underpin socio-economic regeneration generally. The approach of the Tourism Department is to take a pro-active approach to rural and small urban regeneration. This is a key national policy objective under the National Planning Framework. The position of Tourism Department within Clare will address the capacity of Clare County Council to position itself to access national investment packages, under the National Development Plan, for rural tourism initiatives as well as bespoke tourism funding through Fáilte Ireland and other state agencies.

Rural Development Delivery Plan 2020						
Principle Service: Rural Development Strategic Policy Committee						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	To support the work of the Rural Development SPC	Put forward policy proposals	New Policies	No. of new Policies approved	Nil	-
Principle Service: Age Friendly Ireland National Shared Service						
1.	To support the work of Age Friendly Ireland National Shared Service	Host National Age Friendly Awards 2020 in Co. Clare	Implementation of Project Plan for event	Event hosted and numbers attending	-	This event has been moved to 2021 by Age Friendly Ireland in response to COVID-19

Principle Service: Co-ordinate Community Support Scheme

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Coordinate and manage the Community Support Scheme	Publish call for applications and oversee evaluation, administration and implementation	No. of funded projects delivered	- No. of applications in receipt of funding - No. of claims processed by deadline set out in scheme (Delivery of some projects likely to be affected by COVID e.g. festivals).	277	Pilot online application process to better manage & coordinate the scheme

Principle Service: Implementation of the Action Plan for Rural Ireland

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	To support the work of the working group for the Action Plan for Rural Ireland	To bring forward grant recommendations and project proposals	Specific Actions of Rural Dept. of Local Authority	Action 1- No. of New Town and Village Grants Action 10 – No. of New Clár grants Action 15 – No. of New RAPID grants Action 32 – No. of Actions addressing 'Rural Loneliness and Isolation' in Age-Friendly Strategy Action 37 – Level of additional Financial support for PPN in 2020 Action 39 – Level of support for Community Engagement on SPC and LCDC in 2020 Action 49 – No. of SICAP 2020 actions delivered	Nil Nil Nil Nil Nil Nil	-

					Actions 66/67 – No. of additional Men's Sheds developed			
Principle Service: Clare Rural Development Forum								
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020		
1.	To support the work of the Clare Rural Development Forum	Manage the delivery and implementation of the Clare Rural Development Strategy	Strategic objectives being delivered	Extra 500 Employed annually 2 Social Enterprises One Rural transport initiative piloted One multi-service centre. One community energy project	45,911 Census '16 Nil Nil Nil Nil	Enterprise development Improve capacity of projects Apply for appropriate Funding Develop inter-agency working Develop inter-parish partnerships		

		Manage the CarShare IT Project	Lifts regularly provided	Mobile App developed Average Number of Lifts provided per week	Nil Nil	Engage enterprises Engage Communities and households
Principle Service: Burial Grounds Management						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	To manage the Burial Ground function in accordance with statutory requirements, having regard to the sensitive nature of the function.	- Ensure records are maintained and rules of operation adhered to - Scope out and research potential Management Information System to manage the Burial Ground Function - Develop a Strategy for the Management of Burial Grounds	Ensure records are maintained and rules of operation adhered to. Deliver a Statement of Need & Scope Strategy Report by end of Q2. Delivery of Strategy Project Charter by end of Q2.	By Audit (5 measurables) Report delivery Report delivery	- - -	Reduction in maintenance and caretaking complaints. - -

		Manage the delivery of the Illaunamanagh burial ground extension	Capital Project delivered	Extension completed by year end (having regard to covid-19 restrictions)	-	-
		Scope out the project for the delivery of a new county burial ground and progress to design stage	Project scoped and designed	Design prepared	-	-
Principle Service: LCDC						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	To support the work of the LCDC	Manage the delivery of the community element of the LECF	Actions implemented	No. of Actions Implemented	42 Community Actions.	Review of progress to date via Community Implementation Team Meetings
		Manage the Clare Survey	Results used to support funding applications and plans	Number of plans and applications created	Current use of the Survey	Review the survey to find uses for the data

		Plan and manage SICAP	Annual plan implemented	Number of community groups and individuals receiving support	32 Community Groups and 494 Individuals. Targets may be changed by Pobal in response to COVID-19	Increased engagement with the SICAP subcommittee and the SICAP co-ordinators.
		Manage the implementation of the Healthy Clare Strategy	Annual action plan implemented	No. of actions implemented	Healthy Ireland Funded actions may be changed by LCDC with approval from Pobal in response to COVID-19	Bi-annual reporting to LCDC to identify same

Principle Service: National Funding Programmes

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	To lead and manage national funding programmes	- Identify projects that will enhance public realm for rural towns and villages in the county and work with community groups in making an application for funding under the Town & Village Renewal Scheme and oversee evaluation, administration and implementation of the Scheme - To identify large-scale capital projects that have the potential to have a transformative impact of on a community and co-ordinate the submission of applications for funding for same under the Rural Regeneration and Development Fund (RRDF) - Project manage the delivery and drawdown of the RRDF funded CnocnaGaoithe project	- No. of funded projects commenced and on target to deliver results - Funded project commenced and nearing completion - Funding drawn down in line with identified milestones	- No. of projects submitted for funding - No. of applications in receipt of funding - Amount of funding received - Project delivered (assuming COVID restrictions are not prolonged)	6 1 (Cat 1) -	- Greater clarity for community groups around criteria and terms and conditions of scheme - Identify transformational projects at early stage so that a solid case can be made for funding - Greater clarity from national level re decision gates before full funding approved and project can commence.

Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
	To identify projects that will enhance the recreational amenity of the county and co-ordinate the submission of applications for the Outdoor Recreation Infrastructure Scheme	No. of funded projects commenced and on target to deliver results	- No. of projects identified for funding application - No. of projects funded - Amount of funding received	4 (Measure 1) 1 (Measure 2) 0 (Measure 3)	Identify potential projects in more timely manner to allow detailed application to be made
	Publish call for applications for the CLAR Initiative and oversee evaluation, administration and implementation	No. of projects funded	Evaluate & ensure funded projects are delivered	6 projects funded	-
	Publish call for applications for the Community Enhancement Programme and oversee evaluation, administration and implementation	Number of projects funded	Evaluate and ensure implementation	68 projects delivered	Creation of a more user friendly form & guidelines. Use of improved funding evaluation criteria.
	Publish call for applications for the Healthy Ireland Fund and oversee evaluation, administration and implementation	In line with Pobal reporting targets	No. of targets achieved	HIF for 2 years in Round 3	Additional reporting arrangements put in place by Pobal

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
		Publish call for the COVID-19 Emergency Fund Scheme and manage and oversee process	No. of projects in receipt of funding	- No. of applications in receipt of funding - No. of claims processed by deadline set out in scheme	-	-
		Provide guidance and support to community and voluntary groups and social enterprises in relation to COVID-19-specific funding streams – Stability Fund and Philanthropy fund	No of groups receiving assistance from RD staff	No. of groups receiving assistance from RD staff that are secure funding	-	-

Principle Service: Enhance Community Support Structures						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Engage with and build capacity of communities and enhance support structures	- Work with PPN to ensure input into the Council's decision making structures - Manage the JPC (ANNETTE DONNELLAN) - Coordinate and implement the Age Friendly Strategy - Manage the Comhairle na nOg Programme.	Planned meetings with the reps of the Secretariat & funding paid - - Annual Action Plan implemented Alliance Board Meetings quarterly - Contract executed & Annual Programme delivered	No. of Meetings held No. of Reps on SPCs - No. of Actions implemented No. of Meetings held No. of actions delivered (Actions/Outputs to be reviewed in light of COVID-19 pandemic to make them more relevant)	- - Action Targets may be changed in response to COVID-19 All actions delivered	Continued positive relationship between the PPN and the LA - Mid-strategy review report in 2020 to identify same Input from other stakeholders would improve programme

		To stimulate action through communities to take action and ownership in enhancing appearance of public spaces and to continue to work with communities and voluntary groups to participate in the Pride of Place competition	- No. of new projects supported and completed - No. of entries nominated	No. of entrants interested in applying to the competition (This is to be reviewed in light of COVID-19 pandemic)	4 entrants (2 nominated to go forward)	Improve capacity of communities to participate
		Support communities to avail of funding through the Play and Recreation Capital Grant	-	-	-	-
		Co-ordinate inputs/advice to Tidy Towns groups	-	-	-	-
		Support the work of the County Childcare Committee	To provide representation from Clare County Council	No. of meetings attended.	4 Meetings	Continued participation.
		Manage the County Property Marking Scheme through the delivery of Property Marking Clinics (PMCs) & develop anti-theft strategy with An Garda Síochána.	No. of Clinics Scheduled	- No. of properties marked - No. of clinics held - Reduction in county-wide property theft.	-	Deliver Training to AGS to facilitate loan of property marking machine

		Support Community Groups through capacity building work and provide advice and guidance	Provide - Training inputs - opportunities for skill transfer - opportunities for networking	No. of Groups receiving training No Skill transfer events No. Networking events	-	-
		- Manage and operate the Community Support Helpline for those in need during the COVID-19 pandemic - Manage the “Call-back” service to provide well-being support to those affected by COVID pandemic	No of Calls received No. of Call backs made	No. of calls closed out No. of call backs with additional services provided.	-	-

Tourism Delivery Plan 2020

Principle Service: Clare Tourism Strategy 2030

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	To bring to final completion, launch and commence implementation of the 10 year Clare Tourism Strategy .	Aligning to national, regional, local Policy and Strategy the objective of the Tourism Department is to underpin socio-economic regeneration and to ensure that County Clare has a strong Tourism sector.	Establish County Wide Forum to strengthen governance and advice. Work Programme to align to the Strategic Priorities as set out in the Clare Tourism Strategy.	No. of catalyst and / or supporting Tourism projects explored and delivered with the support of the Tourism Department.	-	Review engagement with the tourism trade and database to identify possible further enhancements. Review opportunities for enhanced digital marketing opportunities.

Principle Service: Strategic Marketing Plan 2020

1.	Lead on the Strategic Marketing Plan for Clare for the recovery period post Covid-19 pandemic.	Aligning to national, regional, local Policy and Strategy the objective of the Tourism Department is to underpin socio-economic regeneration and to ensure that County Clare has a strong Tourism sector.	Sensitive to the Covid-19 Pandemic, Clare Tourism Dept will promote and market the County, providing necessary supports and collateral to the local Tourism trade and industry. Also align to regional and national Failte Ireland and Tourism Ireland Marketing Campaigns.	Continued Tourism Industry engagement.	-	Continually review and engage with local tourism industry and national state agencies in line with Government guidance.
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Principle Service: Manage Strategic Partnership with State Agencies (Fáilte Ireland and Waterways Ireland etc)

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Strategic Partnership with state agencies to include Fáilte Ireland to ensure the implementation of Clare County Council actions under the specific Wild Atlantic Way and Ireland's Hidden Heartlands Projects.	Aligning to national, regional, local Policy and Strategy the objective of the Tourism Department is to underpin socio-economic regeneration and to ensure that County Clare has a strong Tourism sector.	Implementation of Clare County Council actions under: Shannon Estuary Way; Burren Discovery Trail; Burren and Cliffs of Moher Visitor Experience Development Plan (VEDP); West Clare and North Kerry VEDP; Burren Signage Route; Ennistymon Tourism Destination Towns; Shannon Masterplan; Ireland's Hidden Heartlands (Lough Derg) Working Group.	Implementation of CCC Actions as set out in each project strategy document.	-	Continued engagement with Elected Members, Key Stakeholders and Local Tourism Communities.
Principle Service: Project Management; Delivery and Operation of Visitor Experiences						
1.	Project Management of each RRDF capital project (Loophead Lighthouse; Inis Cealtra and Vandeleur Walled Gardens)	Aligning to national, regional, local Policy and Strategy the objective of the Tourism Department is to underpin socio-economic regeneration and to ensure that County Clare has a strong Tourism sector.	Design and construction of Vandeleur Walled Gardens and Loophead Lighthouse Visitor Experience. Planning design of Inis Cealtra (Holy Island) Visitor Experience.	Implementation of Actions in accordance with Scope of Project and work programme set out, within Budget allocation.	-	Continued engagement with Elected Members, Board Members, key Stakeholders and Local Tourism Communities.

	Management of operations of Visitor Experiences (Loophead Lighthouse and Vandeleur Walled Gardens (VWG))		Manage operations of Loophead Lighthouse (Marketing and Promotion for 2020). Executive Committee and Board of VWG.	Marketing and Promotion as well as operation of facility in accordance with Covid-19 Recovery plan guidelines.		
Principle Service: Burren and Cliffs of Moher UNESCO Global Geopark Strategic Management Framework 2019-2023						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Manage the work of the Geopark Steering Group to ensure that all identified key partners sign up to and implement specified actions.	Aligning to national, regional, local Policy and Strategy the objective of the Tourism Department is to underpin socio-economic regeneration and to ensure that County Clare has a strong Tourism sector.	Manage the marketing, promotion and brand of the Burren and Cliffs of Moher UNESCO Global Geopark . Support the work of the Burren Ecotourism Network . Implement the Monitoring App Data collection system for the Burren Geopark. Manage and implement the Atlantic Geoparks Project .	Implementation of CCC Actions as set out in each KPI / strategy document.	-	Continually review and engage with local tourism industry and national state agencies in line with Government guidance.

Principle Service: West Clare Municipal District

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Plan and Delivery of the annual Schedule of Municipal District Works	Strategically plan work base on geographical areas and resource availability	Complete list of works included in annual Schedule of MD Works	Works completed throughout year and measured through how budget allocated balances at end of financial year	-	-
2.	Supporting local community groups, Town Teams, etc	Engage with groups on ongoing basis in conjunction with Rural Development Officer	Ensure successful partnerships and that works for areas progressed	Feedback on engagement. Outputs from discussions, workloads for MD	-	-
3.	Responding to public, councillors. Dealing with complaints. Council meeting, Notice of Motions. GMA allocations and spending related to MD works	Develop good relations with public representatives and have open and clear communication. Deal with public queries and complaints efficiently	Efficient response to queries/complaints. Bi Monthly Notice of Motion responses	CRM output	-	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
4.	Road Opening Licences, Licences for scaffolding, hording and skips (planning)	Operate an effective road licensing system and ensure that works affecting roads and footpaths are managed in a co-ordinated way. Work with Planning section to ensure coordinated and effective management system in place.	Number of – - Road Opening Licences - Skip Licences - Street Furniture Licences	Monthly reports from Roadmap Licensing System	-	Increase number of licenses authorised with staff resources available in MD offices to meet these targets.
5.	Illegal parking/encampments/Trading/Dumping/Dead Animals	Working with Roads, Environment, Economic Development, Community Wardens etc to ensure that illegal activity tackled immediately it is notified.	Number of complaints and how efficient being dealt with	Meeting targets in Environment RMCEI Plan	-	Ensure continued cooperation across departments
6.	Respond to emergency situations	Respond in line with Clare County Council Occupational Health & Safety Management System and Major Emergency Plan where required	-	Determine how emergencies are being responded to by assessing response on ground through debrief meetings	-	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
7.	Traffic management H&S	Oversee the management of Clare County Councils Occupational Health & safety Management System in MD. Ensure that Temporary Traffic Management procedures are up to date on the ground	Audits ongoing Inspection targets set for year	NCR/PAR to be reviewed monthly. Inspection targets reviewed regularly during year	-	-
8.	Derelict sites Dangerous structures	Working with Fire & Building Control and Corporate Sections in dealing with issues related on the ground.	Measure how issues are being responded to through communications with public reps etc	-	-	-
9.	IPB public liability claims	Investigate ongoing claims. Submit Engineers reports. Deal with legal team on cases. Attend court where required	-	Measure number of cases open each year and number closed out. Spreadsheet to be kept up to date	-	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
10.	Piers and harbours	Works required annually to maintain. Grants applied for and works carried out under Fisheries and Harbours and FLAG etc.	-	Ensure responses to issues dealt with efficiently.	-	-
11.	Office work - Motor Tax online, Housing rents, Receipting Civic Amenity Sites cash, General public and Councillor queries, Back office payroll	Staff available to carry out roles. Procedures for dealing with public, handling complaints and cash etc	-	On line systems to measure	-	-



SOCIAL DEVELOPMENT



ANN HAUGH
Director of Social Development



Anne Haugh, Director of Service leads the Social Directorate with Siobhán McNulty, Senior Executive Officer with responsibility for Housing and Sport & Recreation and Helen Walsh, County Librarian with responsibility for Library, Arts & Cultural services and Morgan Lahiffe Acting Senior Executive Office with responsibility for the administration in Killaloe Municipal District. The Social Development Directorate of Clare County Council comprises of four functional areas of responsibility as per the schematic hereunder:



Housing

Provider of housing solutions for people who are in need and who are deemed eligible for social housing support.



Sports and Recreation

Provision of facilities for participation in active recreation, sport and physical activity.



Killaloe Municipal District

Area administration of functions with particular focus on the physical environment.



Cultural Services

Provision of Library, Arts and Cultural services in County Clare.

The overarching vision for the Social Directorate is:

To enhance the quality of life for the people of County Clare through the provision of appropriate housing supports to those in need and by enabling and fostering access for all our citizens to information, learning, arts, cultural and recreational opportunities.

The above vision transfers to functional responsibility in the delivery of Housing, Cultural, Sports and Recreational Services in the County which are represented in Divisions A and F of the budget 2020.

The Directorate has been and will continue to deliver housing solutions for those in need and 2020 will see a significant increase in activity in Local Authority self-build in line with Rebuilding Ireland targets. In addition we continue to work closely with the approved housing bodies that are invaluable in helping achieve Clare County Council housing targets. Present indications suggest upwards of 200 dwellings will be at various stages of construction during 2020.

The construction of the new County Library commenced early in 2020 with a completion date in 2021. The completed facility will greatly enhance the cultural offering in the County town. In addition we will continue to support and invest in the recreational facilities in the County to ensure Clare is recognized as a centre of excellence for sport and recreational facilities.

Social Development Delivery Plan 2020

Principle Service: Housing

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Deliver social housing targets set by DHPLG under build/acquisition/leasing	Align to national policy currently Rebuilding Ireland	Number of units delivered	Rebuilding Ireland Outturn v Target by year end	210 units	- Deliver LA housing construction programme as per table 1 (see appendices) - Add projects to pipeline to meet Rebuilding Ireland targets - Lease target to be met is subject to market availability
2.	Allocations policy and procedure including CBL	Clare County Council 2017 Social Housing Allocations Scheme	Number of properties allocated in 2020	Profiling of allocations to include breakdown by type	200	- Implement a transparent procedure for allocations - Review 2017 Social Housing Allocations Scheme - Launch CBL for allocation of selected properties in Clare
3.	Estate Management	Clare County Council Anti-Social Behaviour policy	Number of closed complaints	Breakdown of complaint status	150	Review existing model with a view to implementing a new mode for delivery of estate management

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
4.	Planned Maintenance	Aligned to national policy currently Rebuilding Ireland	Number of properties brought to Minimum Rented Standards in 2020	Number of properties where the statutory works are complete	-	- Complete statutory and priority work items, countywide on a phased basis, to comply with the Housing Regulations 2019 (Standards for Rented Houses) - Evolve to an Asset Management System, incorporating all levels of maintenance plus procurement
5.	Voids management	Minimum Rented Standard SI 17 of 2017 amended by SI 137 of 2019.	Number of VOIDS returned to stock in 2020	Number of and time taken to return units to stock	80	- Review all long term voids, complete works where feasible, remove other properties from list and dispose of unsuitable properties - Review current practices to reduce turnaround time on vacant properties by at least 4 weeks during 2020

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
6.	Climate change initiative	Align to Clare County Council Climate Change Adaptation Strategy 2019 - 2024	Climate Change Strategy Energy Audit	Completed projects	-	- Identify potential rainwater harvesting systems for Active Ennis/Kilrush facilities - Complete Energy Efficiency works to LA stock
7.	Facility management	-	Building condition surveys	Planned maintenance schedule of works for the facilities	-	Extend the stock condition survey for premises in the Directorate
8.	HAP/RAS incl. Private rented inspections	Minimum Rented Standard SI 17 of 2017 amended by SI 137 of 2019.	Target set by DHPLG	Progress against target and income generated	842	Ensure target of a minimum of 25 private rented properties are inspected weekly
9.	Grants	Align to national policy on private housing grant schemes.	Time and output	Number of applications processed (within timelines)	~400	Aim to comply with new timeframes for grants

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
10.	Rents/Loans	-	Rent collection by type	Income by type Cost of collection % of accounts in arrears	~3000	- Review and rationalize collection areas and methods to generate efficiencies - Review accounts in arrears to identify mortgage arrears resolution options
11.	IT integration	-	Staff/customer interface with IT systems	Time taken for the introduction of the new systems	-	- Implement phase 2 of the Library IT integration with Council - Embed and expand Legend system for online bookings and payments for Active Ennis facilities
12.	Procurement	Align to national Procurement policies	Value for money	Compliance	-	- Ensure trained personnel to carry out procurement activities in compliance with Framework - Introduce a new works Framework for building contractors

Principle Service: Homeless Services						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Homeless Action Team	Regional Homeless Strategy	Customer service	Number of exits from Homeless Services Roll out of Clare HAT to other Authorities	-	- Embed the HAT team and service delivery model - Establish Steering Group to oversee the implementation of the HAT model - Reporting qualitative and quantitative outcomes for service users to prove the Clare HAT model - implementation of NQSF reporting - Commission research piece on developmental work associated with Clare model of homeless service provision
2.	Emergency accommodation	Regional Homeless Strategy	Customer service	Number of emergency accommodation beds	-	As part of the suite of accommodation for homeless persons secure additional emergency accommodation in the direct control of HAT

Principle Service: Traveller Accommodation						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Traveller Accommodation Programme	Traveller Accommodation Programme 2019 - 2024	Allocations	Performance v. targets	-	- Implement TAP objectives - Endeavour to reengage LTACC
Principle Service: Rural Regeneration						
1.	Rural Regeneration initiative	Align to national policy on rural repopulation	-	Securing RRDF funding for pilot	-	Develop a pilot for RRDF application for the delivery of a sustainable rural regeneration initiative on Council lands in Kilkee – OPT Rural
2.	RRDF – Lahinch project	Rural Regeneration Development Fund	Programme/cost management	Construction performance v time and cost	-	Oversee the drawdown of the RRDF grant for the works at Lahinch

Principle Service: Sports and Recreation						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Sports Capital delivery	Aligned to National, Regional and Local policies including Health Ireland and Local Sport Strategy	Drawdown of funding	Construction performance v time and cost	-	- Complete the development of dressing rooms at Active Kilrush and Tim Smythe park - Complete the works and draw down the funds from the 2018 Sports Capital fund which includes the tiling at Active Ennis and resurfacing of Cloughleigh Astroturf
2.	Supported Leisure Facilities	Aligned to National, Regional and Local policies including Health Ireland and Local Sport Strategy	-	Progress against recommendations	-	Implement recommendations of due diligence exercise completed by Consultants for CCC

Principle Service: Library, Art and Culture

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	County Library Project	Align with national, regional and local library capital funding programme	Programme/cost management	Construction performance v time and cost	-	Manage and monitor construction phase of the project, anticipated spend of €7m by year end
2.	Library Development Plan	-	-	Performance v. targets	-	Continue to implement actions of Library Development Plan for County Clare
3.	Implementation of the Clare Culture and Creativity Strategy 2018 -2023	Clare Culture and Creativity Strategy 2018 -2023	-	Performance v. targets	-	Implement Year 3 actions of the Strategy
4.	Percent for Art	Percentage for Art Scheme	-	Completion of the plan	-	Prepare new Plan for Public Arts Commissioning

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
5.	glór	Compliance with Corporate Governance	-	Completed review	-	Governance Review
6.	glór	-	-	Performance v. targets	-	- Heating system upgrade (new (gas) boilers) - Subject to funding from Department of Culture, undertake fixture upgrade (lighting/seats/stage lighting & equipment)

Principle Service: Killaloe Municipal District						
	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
1.	Delivery of the Schedule of Municipal District Works	Plan works on basis of need and prepare & deliver programme with a view to resources available.	Complete list of works included in annual Schedule of MD Works	Assess completion rates of programme against planned works & within budget	2019 Programme substantially achieved	Emphasis to be placed on quality control in 2020.
2.	Engage with partnership and support - local community groups, Tidy Towns, Town Teams	With the support of the Rural Development office, engage with local communities in relation to grants, supports and strategy	Maintain existing relationships and seek new connections with Communities	Increased MD input to Community Projects	-	-

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
3.	Communication with public & local elected representatives. This is via briefings, MD meetings and other avenues	Maintain and grow relationships with elected representatives. Ensure objectives are aligning. Deal with public queries and complaints efficiently	Timely response to all queries.	Measured through Councillor App participation and CRM closing	-	Close more CRMS in a timely & consistent manner
4.	Statutory licencing, Planning	Ensure systems such as Maproad Licencing , Signage Licencing is progressed with consistent speed and quality	No. of - Road Opening Licences - Signage licences - Street Furniture Licences	Monthly reports from Roadmap Licencing System	-	-
5.	Emergency Callouts	Respond in line with Clare County Council Occupational Health & Safety Management System and Major Emergency Plan where required. Work with Fire Service in this regard	-	Assessed via number of callouts per year and succesful outcomes	-	Ensure that operatives are adequately resourced for such callout. Review to be undertaken

	Objective:	Strategies:	KPI 2020	Measurement 2020	Current Baseline 2019	Improvement Actions 2020
6.	Scarriff Office - Motor Tax online, Housing rents, Receiving Civic Amenity Sites cash, general public and Councillor queries, Back office payroll. Roadworks Programme administration	Ensure adequate resources available to carry out wide ranging services, ensure ongoing training for staff, ensure procedures are present for each task	Assess timely payment of invoicing, timely payroll keying	On-line systems to measure including timely payment of invoices plus internal review of practices	-	-
7.	IPB public liability claims	Manage and investigate claims in relation to area. Submit technical reports. Liaise with IPB and Insurance section		No. of claims being moved forward in the legal process	-	-



APPENDICES



APPENDICES

HOUSING CAPITAL PROJECTS				
SHIP Capital	No	Current stage	Start Date	Completion Date
Quilty	18	Under Construction	Q2 2019	Q3 2020
Roslevan, Ennis	8	Under Construction	Q2 2019	Q2 2020
Sixmilebridge	2	Under Construction	Q1 2020	Q3 2020
Kilmihil	2	Under Construction	Q1 2020	Q3 2020
Shannon PPP	51	Under Construction	Q4 2019	Q1 2021
Ashline, Ennis	40	Stage 3 submitted to DHPLG. Stage 2 of Tender Process Issued.	Q2 2020	Q4 2021
Milltown Malbay	27	Part VIII approved. Stage 2 approved by DHPLG.	Q3 2020	Q4 2021
Tulla	25	Part VIII - February 2020. Stage 2 approved by DHPLG.	Q3 2020	Q4 2021
Newmarket on Fergus	18	Part VIII - February 2020. Stage 1 approved by DHPLG.	Q3 2020	Q4 2021
Scarriff	18	Stage 1 approved by DHPLG Design Team Appointed.	Q3 2020	Q4 2021
Roslevan, Tulla Rd.	8	Stage 1 approved by DHPLG Design Team Appointed.	Q3 2020	Q4 2021
Doonbeg Lands	8	Stage 1 approved by DHPLG	Q3 2020	Q4 2021
Clarecastle	2	Part VIII approved. Design Team appointed.	Q2 2020	Q1 2021
Ballaghboy TAU	5	Design Stage	Q2 2020	Q4 2020
Subtotal	232			
CAS - Cahercalla Phase 2 (Cuan an Chlair)	15	CAS Construction	March 2019	Q4 2020
Bruachlan, Westbury (CoOperative Housing Ireland)	22	CALF - Property transfer complete, CHI to commence procurement of design team.	Q4 2019	Q3 2021
Gleann Cora, Newmarket on Fergus (CoOperative Housing Ireland)	31	CALF Acquisition application approved works ongoing, expect stage delivery with units delivered in 2020	Q1 2020	Q4 2020
Edenvale (Newgrove Housing Association)	3	CAS – Stage 2 to be submitted to DHPLG	Q3 2020	Q2 2021

Sycamore Drive, Ennis (<i>Cluid</i>)	2	Part V	Q4 2019	Q4 2020
Ballymacaula, Ennis (<i>Cluid</i>)	4	Part V	Q4 2019	Q4 2020
Crusheen (<i>Cluid</i>)	4	Part V	Q4 2019	Q4 2020
Subtotal	81	AHB delivery		
Total	313			

INDICATIVE LIST OF STRATEGIES / PLANS INFLUENCING LOCAL GOVERNMENT ACTIVITIES

NATIONAL/EU

- National Policy Framework for Children 2014-2020 (Department of Children and Youth Affairs)
- A Roadmap for Social Inclusion: Ambitions, Goals and Commitments 2019-2025
- Brighter Outcomes Better Futures: The national policy framework for children and young people 2014-2020
- Climate Action Plan 2019 to Tackle Climate Disruption (2019)
- Children First National Guidelines
- National Cyber Security Strategy
- National Digital Strategy
- Innovation 2020
- Digital Single Market
- e-Government Strategy
- EU 'Floods' Directive
- EU Strategy on Adaptation to Climate Change
- European Flood Awareness System (EFAS)
- Flood Risk Management Plans and Maps produced under National CFRAM
- Guidelines on the Planning System and Flood Risk Management
- Marine Planning Policy Statement
- Met Eireann strategic plan 2017-2027
- National Adaptation Framework (2018)
- National Broadband Plan
- National Development Plan
- National Flood Forecasting and Warning Service
- National Heritage Plan - Heritage Ireland 2030
- National Housing Strategy for People with a Disability (NHSPWD)
- National Marine Planning Framework
- National Planning Framework 2040

- National Positive Ageing Strategy 2013
- National Social Enterprise Policy for Ireland 2019-2022
- National Traveller and Roma Inclusion Strategy 2017-2021
- National Vacant Housing Reuse Strategy
- Open Data
- Our Public Libraries 2022
- Our Public Service 2020 (with particular reference to actions relating to Public Participation Networks and Local Community Development Committees).
- People, Place and Policy – Growing Tourism to 2025 and the associated Tourism Action Plans
- Policy on Property Acquisition and Disposal
- Protocols on Transfer and Sharing of Property Assets
- Public Sector Energy Efficiency Strategy
- Public Service Data
- Public Service ICT Strategy
- Rebuilding Ireland
- Renewable Electricity Policy and Development Framework (REPDF)
- River Basin Management Plan for Ireland 2018-2021.
- Rural Development Policy 2020
- Strategy for the Future Development of National and Regional Greenways
- Sustainable, Inclusive and Empowered Communities: A Five-Year Strategy to Support the Community and Voluntary Sectors in Ireland
- The National Language Strategy 2010-2030
- The National Oil Spill Contingency Plan
- The National Search and Rescue Plan
- Water Services Policy Statement 2018-2025
- Wind Energy Development Guidelines
- Future Jobs Ireland 2019
- People Place and Policy Growing Tourism to 2025
- Fire Safety in Ireland- Report of the Fire Safety Task Force
- Library Development Plan 2016-2021

- Libraries Ireland Strategy – Transforming Irish Public Libraries
- MSPI (Museum Standards Programme for Ireland)
- A framework for collaboration – an agreement between the Arts Council and the CCMA 2016
- The sustainable development goals National Implementation Plan 2020

REGIONAL

- Strategic Integrated Framework Plan (SIFP) for the Shannon Estuary
- Southern Regional Assembly Operational Programmes
- Regional Spatial and Economic Strategy for the Southern Region
- Southern Regions Waste Management plan 2015-2021
- Limerick-Shannon Metropolitan Area Transport Strategy
- The Regional Indicators Report – Monitoring Framework for the Implementation of the Regional Planning Guidelines
- Strategy plans of other regional bodies, e.g. HSE, Garda Síochána
- Flood Risk Management Plans and Maps including relevant local plans (floodinfo.ie/publications/)
- Shannon Flood Risk State Agency Coordination Working Group
- Mid West Regional Enterprise Plan – 2020

LOCAL

- County Clare Local Economic and Community 2016 –
- Clare Age Friendly Strategy 2018 - 2022
- Local Enterprise Development Plan
- Clare County Development Plan 2017-2023
- Local Area Plans
- Tourism Strategy
- Cliffs of Moher Strategy
- Local Climate Change Adaptation

- Clare Digital Strategy
- Enforcement of Energy Performance of Buildings Directive
- Framework for Building Control Authorities – Ensuring effective Building Control administration, inspections and enforcement
- County Clare Children and Young People’s Services Plan 2018 - 2020
- Market Surveillance of construction products (S.I. No. 225 of 2013) under Construction Products Regulation EU No. 305/2011
- Clare County Council – Arts Plan 2018-2022
- Creative Ireland Activation Plan for Clare 2019
- Culture and Creativity Strategy 2018-2022
- Decade of Centenaries Programme 2016-2023

Environment

Key Actions for 2020:

1. Detail and implement objectives set out in Climate Change Adaptation Strategy
2. Meet targets set out in the RMCEI Plan 2020 as submitted to the EPA
3. Co-operate with LAWPRO in achieving standards set in the River Basin Management Plan 2018-2021 (WFD)
4. Maintain Blue Flag and Green Coast Awards
5. Appoint Consultants for CRAMP in Central Waste Management Facility (CWMF)
6. Implement objectives set out in the Litter Management Plan 2019-2021
7. Organise and lead the 2020 training exercise for the Shannon Estuary Anti-Pollution Team (SEA-PT)
8. Promote the concept of “Greener Clare” and “Leave no Trace” Environmental Awareness Programme
9. Implement the Environmental Services Programme – waste, water, wastewater, air and noise

Environmental KPI's (based on 2019):

National Oversight and Audit Committee (NOAC) Local Authority Performance Indicators

E1 - No. or % of Households with access to a 3 bin service

E2 - No. of environmental pollution complaints closed

E3 - % of LA area within the 5 levels of litter pollution

E4 - % of schools that have been awarded/ renewed green flag status

EPA:

We are also assessed by the EPA on our Environmental Performance Annually

Enhancing the quality of life in County Clare through leadership and partnership



