



COMHAIRLE
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CARLOW
COUNTY COUNCIL



CARLOW COUNTY COUNCIL
ANNUAL SERVICE
DELIVERY PLAN
2023

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OUR MISSION

**TO PROVIDE A QUALITY LOCAL GOVERNMENT SERVICE
FOR THE PEOPLE OF COUNTY CARLOW, THROUGH
THE PROTECTION AND ENHANCEMENT OF THE
ENVIRONMENT AND IMPROVEMENT IN THE QUALITY
OF LIFE.**

OUR CORE VALUES

Democratic & Civic Leadership	We provide clear, effective, democratic and civic leadership, informing, listening and responding to local people.
Respect	We treat all persons fairly and have regard to their needs and concerns.
Social Inclusion	We respect cultural and ethnic diversity and are committed to the principles of equality of access, participation and outcomes for all in relation to service delivery.
Accessibility	We are committed to the principles of Universal Access.
Quality Services / Customer Care	We strive for continuous improvement in our service delivery including internal and external communications, with a strong customer and citizen focus and we ensure that all services are customer and user driven.
Partnership	We work positively with other agencies and local communities.
Transparency, Accountability & Integrity	We maintain the highest standards of conduct and probity, are open, accountable, objective and make impartial decisions in the public interest.
Our Employees	We value our employees and are committed to developing a loyal, flexible and innovative workforce in a continuing positive work environment.
Innovation	We are open to new ways of doing business which will add value and / or improve efficiency in service delivery.
Value for Money/ Maximising Resources	We are committed to the most efficient and effective use of available resources to provide a quality service, whilst ensuring value for money.
Sustainability	We work in ways that will not constrain the current or future needs of the people and communities of County Carlow.
Pride	We take pride in our work and in the leadership role of Carlow County Council in the economic, social, cultural and environmental development of the county.

INTRODUCTION

Section 50 of the Local Government Reform Act, 2014, established the requirement for each local authority to prepare an Annual Service Delivery Plan identifying the services that it proposes to deliver to the public in the year ahead.

Carlow County Council's Annual Service Delivery Plan 2023 is formulated in the context of the overarching vision of the Corporate Plan 2019-2024. The Corporate Plan sets out the Mission, Strategic Priorities and Strategic Objectives of Carlow County Council over a period of five years.

The Annual Service Delivery Plan underpins these objectives and identifies, with measurable targets, the key services which Carlow County Council intends to deliver over the course of the year.

The activities included in the Service Delivery Plan take account of the priorities agreed during the annual budgetary process and will be subject to the expenditure service and subservice cost centers as set out in the Annual Budget 2023.

This Service Delivery Plan is structured by directorate and service division as identified in the Budget.

- Corporate Affairs, Human Resources, Planning, Health & Safety, Economic Development & LEO
- Transportation, Environment & Water Services, Building Control & Emergency Services
- Housing, Community, Recreation and Amenity
- Ukrainian Humanitarian Response
- Finance, Information Systems, Arts and Culture



**Interim Chief Executive
Michael Rainey**

ORGANISATIONAL RESOURCES

The Budget for the year ending 31st December 2023 was presented to and approved by the Members on 25th November 2022, it provides for a total expenditure of €67,180,350m. A full breakdown of the Council's Budget for 2023 is available by searching Annual Budget on www.carlow.ie.

The following table depicts Revenue Expenditure by Service Division.

Division	Service Description	Budget 2022	Budget 2023	% of Budget
A	Housing & Building	17,905,424	19,969,766	30%
B	Road Transport & Safety	13,862,214	14,789,732	22%
C	Water Services	4,660,550	4,938,469	7%
D	Development Management	6,459,110	7,140,183	11%
E	Environmental Services	7,140,475	8,263,600	12%
F	Recreation & Amenity	4,406,605	5,418,811	8%
G	Agriculture, Food & Marine	317,460	271,572	0%
H	Miscellaneous Services	7,482,360	6,388,216	10%
Total		€62,234,200	€67,180,350	100%

One of the Council's major sources of income is commercial rates and is estimated to be €15.73 million in 2023. The Annual Rate on Valuation (ARV) is €0.27 in 2023. In addition, the Local Property Tax allocation for 2023 amounts to just over €6.3 million. This Service Plan focusses on the principal services delivered on a day-to-day basis and funded from the Revenue Budget.

STRATEGIC OBJECTIVES AND SUPPORTING STRATEGIES

The Council's strategic objectives as set out in the Corporate Plan 2020-2024 listed below, are high level objectives which range across all directorates and functions of the Council. All staff will have regard to these strategic objectives in their interactions with all stakeholders.

	Strategic Organisational Objective	Supporting Strategies
1.	A continued focus on delivering a quality service to all customers and maximising organisational efficiency, effectiveness and continued promotion of innovation and leading edge information and communications technology	The Council will concentrate on providing services which will improve the quality of life and wider environment for our citizens. The Council will continue to seek out best practice technologies and systems to enable it to deliver services optimally. This will involve exploring the use of new and emerging technologies including online and digital, Big Data and Artificial Intelligence having regard to the requirements of the General Data Protection Regulations
2.	To improve, protect and promote our environment in the interests of present and future generations	The Council will lead communities, businesses and individuals on the journey to developing a sustainable environment through championing climate change mitigation, lower carbon emissions, and the UN Sustainable Development Goals
3.	To promote economic development, job creation and tourism opportunities to fulfil County Carlow's potential	The Council will lead on developing the local economy, enabling job creation and the development of the Carlow tourist product. This will involve working constructively with all statutory and voluntary stakeholders to maximise opportunities
4.	To promote and develop sustainable communities	The Council will work to increase community engagement, public participation, social inclusion and diversity. In this regard the Council will ensure that the Public Sector Equality and Human Rights Duty informs our culture and actions
5.	Supporting and Enhancing Local Democracy	The Council will facilitate Elected Members and Community Representatives through its democratic structures in carrying out their representational role in response to community needs
6.	To promote the highest quality sustainable living environment possible in County Carlow for all our citizens	Progress the development of the County through implementing EU, National, Regional and Local development policies

SUPPORTING STRATEGIES AND ACTIONS

The Council's strategic objectives as set out in the Corporate Plan 2020-2024 listed below, are high level objectives which range across all directorates and functions of the Council. All staff will have regard to these strategic objectives in their interactions with all stakeholders.

Corporate Affairs, Human Resources, Planning, Economic Development and Health and Safety		
Functional Area	Performance Goals	Measurement Methodology
Corporate Affairs	<p>To provide a healthy and safe working environment</p> <p>To ensure in so far as is reasonably practicable, the Safety, Health and Welfare at work of all employees.</p>	<ul style="list-style-type: none"> Continuous review, updating and implementation of Safety Statements etc. To raise awareness of Health & Safety at work through the provision of training and staff wellbeing programmes
Corporate Affairs	To provide corporate governance leadership to the Elected Members, employees and customers	<ul style="list-style-type: none"> Ensuring all returns and declarations are submitted Regular and effective monitoring of data and returns
Corporate Affairs	Manage Major Organisational Change	<ul style="list-style-type: none"> Anticipate change and plan for same through the Cross Functional Team Continue to implement the Modernisation agenda in co-operation with Management, Staff and Unions
Corporate Affairs	<p>Deliver quality services to our customers.</p> <p>Delivering on Our Public Service 2020</p>	<ul style="list-style-type: none"> Ensure implementation by all employees Ensure all staff have regard to Our Public Service 2020
Human Resources	Recruitment, training and development of a sufficient number of qualified staff to meet the existing and future needs of the organisation	<ul style="list-style-type: none"> Adopt a Strategic Human Resource approach, employing best practice in relation to the recruitment, training and development of staff Maintain stable industrial relations Ongoing workforce planning To be an employer of choice
Human Resources	Workforce Planning	<ul style="list-style-type: none"> To implement the provisions of the 2020 – 2024 Workforce Plan

Corporate Affairs, Human Resources, Planning, Economic Development and Health and Safety

Functional Area	Performance Goals	Measurement Methodology
Planning	Forward Planning: To ensure effective, proper planning and sustainable, balanced development of urban and rural areas.	<ul style="list-style-type: none"> ■ To monitor implementation of the Carlow County Development Plan 2022-2028 and possible variations required to the Plan. ■ Preparation of Carlow Graiguecullen Joint Urban Local Area Plan in collaboration with Laois County Council. ■ Commencement of review of Local Area Plans for Tullow and Muine Bheag / Royal Oak.
Planning	Development Management and Enforcement: To ensure effective, proper planning and sustainable, balanced development of urban and rural areas.	<ul style="list-style-type: none"> ■ Percentage of applications where the decision was confirmed (with or without variation) by An Bord Pleanála ■ To continue to provide expertise and advice through pre-planning service ■ Monitor and report on compliance within the statutory timeline ■ Percentage of planning enforcement cases closed (against the number of cases that were investigated)
Planning	Encourage the redevelopment and regeneration of lands zoned for residential purposes encourage the reuse of Vacant Properties / Sites and improvement of Derelict Sites.	<ul style="list-style-type: none"> ■ Implementation of Residential Zoned Land Tax Provisions. ■ Number of derelict sites removed from the register ■ Number of areas / sites redeveloped utilising rural and urban regeneration funding
Planning	Undertake a Review of the Development Contribution Scheme.	<ul style="list-style-type: none"> ■ Adoption of Development Contribution Scheme
Planning	Enhance Customer Services through the deployment of new technology.	<ul style="list-style-type: none"> ■ Continued implementation of eplanning.
Economic Development	To promote Economic sustainability, development and enhancement of County Carlow Enterprises by delivery of the Enterprise Ireland Service Level Agreement in respect of the Local Enterprise Office suite of capacity development supports and grants.	<ul style="list-style-type: none"> ■ Fostering an enterprise culture in County Carlow by engagement ■ Annual Employment Survey ■ Enterprise Ireland Scorecard Metrics Achieved ■ Annual Review of LEO Metrics & Impact ■ Annual Review of Economic Development & Business Support Strategy

Corporate Affairs, Human Resources, Planning, Economic Development and Health and Safety

Functional Area	Performance Goals	Measurement Methodology
Economic Development	To support community organizations who host community led festivals and events which attract external visitors.	<ul style="list-style-type: none"> ■ Number of Festival & Events Grants Awarded ■ Number of events hosted by Carlow County Council
Economic Development	To support commercial property owners to enhance their streetscape and customer experience across County Carlow	<ul style="list-style-type: none"> ■ Number of Streetscape Grants Provided ■ No of Retailers attending Retailer Development Programmes
Economic Development	To support the development of Tourism Enterprises in County Carlow via delivery of an Annual Programme with Carlow Tourism	<ul style="list-style-type: none"> ■ Financial Assistance provided to Carlow Tourism ■ Agreement & Monitoring of Carlow Tourism of Annual Plan ■ Engagement with Carlow Tourism in respect of Tourism Strategy delivery
Economic Development	To support the development of projects under Project Ireland 2040 and Our Rural Future	<ul style="list-style-type: none"> ■ Delivery of Town & Village Renewal Schemes (BAM/Streetscape/Connected Hubs) ■ Development and co-operative of projects under the Rural Regeneration & Development Fund
Economic Development	To support the South East Agenda by active participation in the Ireland South East Project	<ul style="list-style-type: none"> ■ Implementation of the Regional Jobs Plan ■ Development of applications for the Regional Enterprise Development Fund
Economic Development	To conduct and support promotional campaigns for County Carlow focused on investment and visitors	<ul style="list-style-type: none"> ■ Support the delivery of visitor focused marketing campaigns via supporting Carlow Tourism in the delivery of County Promotional Campaigns ■ To develop inward investment marketing materials via a co-operative approach

Transportation, Environment, Water Services, Building Control and Emergency Service		
Functional Area	Performance Goals	Measurement Methodology
Roads, Transportation & Safety	Continue to progress and seek funding for the major planned capital roads projects in the county.	<ul style="list-style-type: none"> ■ Submit proposals for funding to further develop and progress the planned projects ■ Liaise with the project stakeholders to progress projects to next stage of the development process
Roads, Transportation & Safety	Deliver the implementation of the of the Public Lighting Energy Efficiency Project	<ul style="list-style-type: none"> ■ Liaise with the project lead and approved contractor to undertake final design and rollout of the works throughout the county
Roads, Transportation & Safety	Delivery of the Carlow Town and South County Carlow Bus Services	<ul style="list-style-type: none"> ■ Completion of coach and bus park upgrade ■ Installation of bus stop infrastructure ■ Bus operator services becoming operational
Roads, Transportation & Safety	Update the County Road Safety Plan 2023-2030	<ul style="list-style-type: none"> ■ Consultation with the stakeholders on the new plan ■ Consider national objectives, update to a new 7-year plan
Environment	Create a sustainable low carbon and climate-resilient county	<ul style="list-style-type: none"> ■ Deliver the Climate Action Charter for Local Authorities ■ Continue to deliver the actions of the Climate Adaptation Strategy 2019-2024 ■ Prepare a County Carlow Green House Gas Baseline (using 2018 as baseline) ■ Prepare a Carlow Climate Action Plan, including the Decarbonisation Zone of Carlow Town ■ Deliver the Community Climate Action Fund for Carlow ■ Work towards achieving the energy efficiency target of 51% by 2030 ■ Provide leadership and training for communities, stakeholders and businesses on climate change and environmental sustainability ■ Support the implementation of the national climate policy as set-out under the National Climate Action Plan
Water Services	To work with Uisce Éireann to agree and implement the transition of water services	<ul style="list-style-type: none"> ■ Meetings with Uisce Éireann to review and agree new agreements and working arrangements

Transportation, Environment, Water Services, Building Control and Emergency Service

Functional Area	Performance Goals	Measurement Methodology
Fire Service	To implement the recently approved ISO 45001 Safety Management System in Carlow Fire Services.	<ul style="list-style-type: none"> ■ Internal and external audits to ensure compliance with the new approved accredited standard
Building Control	To ensure safe and sustainable buildings in Urban and rural areas.	<ul style="list-style-type: none"> ■ Building Control activity in line with criteria as defined by the National Building Control Office and National Oversight and Audit Commission (NOAC)
URDF/Special Projects	Appointment of Design Team for the Carlow Town URDF project	<ul style="list-style-type: none"> ■ Issue tender for design team ■ Assessment/management of tender process ■ Appointment of winning tenderer for the design team
Active Travel	Continue implementation of Active Travel Programme and development of new Projects	<ul style="list-style-type: none"> ■ Drawdown and spend of 2023 Active Travel allocation ■ Liaise with stakeholders on delivery of approved projects ■ Liaise with stakeholders to identify and apply for funding for new projects

Housing, Community, Recreation and Amenity		
Functional Area	Performance Goals	Measurement Methodology
Housing Services	Deliver good quality accommodation and housing supports services to meet the required needs	<ul style="list-style-type: none"> ■ No of support services provided in terms of Social Housing Assessment/ Allocations/Housing First/START programme/own door/housing first ■ Review Traveller Accommodation Programme 2019-2024
Housing Delivery	Reduce the requirement for emergency accommodation	<ul style="list-style-type: none"> ■ Reduction in Numbers in Emergency Accommodation through prevention measures i.e. Housing Assistance Payment (HAP) through the HAP Placefinder Service, Housing First model and Own front door
Housing Delivery	To expand the availability of good quality accommodation in association with the private and Voluntary Sectors	<ul style="list-style-type: none"> ■ Achieve Housing for All targets 2023-2026 of new social housing delivery in 2023
Housing Delivery	Reduce the number of vacant housing units	<ul style="list-style-type: none"> ■ Number of units returned to Housing Stock by decreasing the turnaround period when re-letting properties. Ensure housing target inspections are met i.e. 998 units for 2023
Housing Maintenance	<p>Implement a planned maintenance programme</p> <p>Continue to refurbish existing housing stock subject to available resources</p>	<ul style="list-style-type: none"> ■ Retrofit the maximum number of housing units under the VOIDS and Energy retrofitting programme by securing adequate resources
Housing Maintenance	Deliver good quality maintenance service	<ul style="list-style-type: none"> ■ No of maintenance requests received and completed
Tenancy Management	Promote good estate management	<ul style="list-style-type: none"> ■ Reduction in anti-social behaviour complaints and provide a proactive tenant liaison response in partnership with inter agency collaboration
Housing Grant/Loans	Continue to provide loans and incentives for people housing themselves	<ul style="list-style-type: none"> ■ Number of applications received/ approved/drawn down
Housing Grant/Loans	Continue to operate schemes to facilitate homeowners to remain in their own home	<ul style="list-style-type: none"> ■ Number of applications received/ approved/paid out

Housing, Community, Recreation and Amenity

Functional Area	Performance Goals	Measurement Methodology
Community	<p>Support and facilitate the Local Community Development Committee in partnership with Statutory and Non-Statutory Agencies to deliver and implement Social and Economic Development through the Local Economic and Planning Process (LECP)</p> <p>Social Inclusion and Community Activation Programme (SICAP) and the Rural Development Programme (LEADER)</p>	<ul style="list-style-type: none"> ■ Prepare LECP for period 2023-2028 for adoption by Council and implementation of same in accordance with national guidelines ■ Monitor and ensure optimum delivery of the SICAP programme and that key KPI targets are achieved in partnership with Carlow LCDC and Carlow LDC ■ Procure new SICAP Programme for period 2024-2028 ■ Work in collaboration with Carlow LAG and Carlow LDC in developing Local Development Strategy for LEADER Programme 2023-2027 ■ As Financial Partner in respect of LEADER Programme 2014-2020 and Transitional LEADER Programme, carry out all financial checks on LEADER projects, claims and administration claims, including Article 48 checks prescribed in EU Regulations
Community	Create an environment where every individual and sector of society play their part in achieving a healthy Carlow	<ul style="list-style-type: none"> ■ Preparation, development and implementation of Healthy Carlow Strategy for period 2023-2026
Community	Promote Carlow as an Age Friendly County in partnership with Statutory and Non-Statutory Agencies and Community Groups through the implementation of Age Friendly Strategies	<ul style="list-style-type: none"> ■ Preparation, development and implementation of Age Friendly Strategy for period 2023-2026.
Community	Enable & Empower Community Voice and action	<ul style="list-style-type: none"> ■ Continue to support the development and work of community structures and platforms where communities have the means and opportunity to participate in decision making on issues that effect and impact them ■ Continue to support the PPN process ■ Continue to support, encourage and engage communities to access funding & participate in opportunities to deliver actions for their community i.e. Tidy Towns, Pride of Place.

Housing, Community, Recreation and Amenity		
Functional Area	Performance Goals	Measurement Methodology
Sports Partnership	Increase Participation in Sports and Physical Activity	<ul style="list-style-type: none"> ■ Implement the LSP sports development strategy with key focus areas including; participation in physical activity, address barriers to inclusion and maximise use of facilities
Recreation & Amenity	Increase usage of local amenities and natural resources	<ul style="list-style-type: none"> ■ Promote the development of recreational infrastructure works in 2023, both Council led and collaborative projects i.e CLÁR, ORIS and submit applications under each scheme, where appropriate in 2023 ■ Procure and implement feasibility study on the Columban Walk north and South co-operation project

Ukrainian Humanitarian Response		
Functional Area	Performance Goals	Measurement Methodology
Ukrainian Humanitarian Response	To ensure implementation and delivery of community response supports and services in line with National Policy and Guidelines	<ul style="list-style-type: none"> ■ Minimum 10 meetings of Community Response Forum per annum ■ Ensure community projects and initiatives are completed in line with National timeframes ■ Number of shared/vacant properties allocated within a reasonable timeframe ■ Regeneration/refurbishment projects completed in line with national guidelines

Finance, Information Systems, Arts and Culture		
Functional Area	Performance Goals	Measurement Methodology
Finance	Annual Financial Statement 2022	<ul style="list-style-type: none"> ■ To be complete by 31st March 2023
Finance	Annual Budget 2024	<ul style="list-style-type: none"> ■ Adopt within the prescribed time frame
Information Communication Technology (ICT)	Support the functions of Carlow County Council through innovative ICT solutions	<ul style="list-style-type: none"> ■ Ensure that measures outlined in the supporting strategies are implemented in an innovative way
County Library and Archives Service	To provide and develop a well-resourced public library service that contributes to the social, economic and cultural wellbeing of communities	<ul style="list-style-type: none"> ■ Annual Business Plan ■ Average weekly opening hours ■ Active membership per head of population ■ Library visits per head of population ■ Issues per head of population
County Library and Archives Service	Strengthen the principle of the library as a centre for reading, development and literacy in the community and lead on the Right to Read strategy on behalf of the County Council by providing information, supports and programmes to foster literacy development and promote reading and literacy for all	<ul style="list-style-type: none"> ■ Engagement numbers in Library literacy initiatives and programmes - Issues per head of population - Active membership per head of population
County Museum	Update the displays at Carlow County Museum. Continue the documentation and conservation of the museum's collection and enhance the museum's storage capacity	<ul style="list-style-type: none"> ■ Include new objects guided by appropriate acquisitions that enhance the focus on County Carlow's history
County Museum	Coordination of the St. Willibrord, Patron Saint of Luxembourg, First Apostle of the Netherlands, and his County Carlow connection project	<ul style="list-style-type: none"> ■ Maintain the contact with Echternach, Luxembourg ■ Coordinate relevant visits to Echternach and to County Carlow

Finance, Information Systems, Arts and Culture

Functional Area	Performance Goals	Measurement Methodology
Arts Service	Strategically plan arts development in the county Lead, nurture and sustain arts development across County Carlow	<ul style="list-style-type: none"> ■ Increased opportunities for the Arts and Culture in areas of infrastructure, community, library/museum services, planning, local enterprise and corporate services ■ Increased numbers of commissioning and support opportunities for artists ■ Wide range of support structures for communities such as Arts Acts Grants, bursaries, training and mentorship ■ Increased participation and access opportunities for the Arts & Culture to flourish ■ Implementation of the Local Arts Development plan ■ Management of Arts Programme ■ Per cent for art commissioning. ■ Support to local Arts organisations, communities and artists including Venues, Festivals, Music Generation, Take a Part Carlow
Heritage	Carlow Heritage Plan 2023-2028	<ul style="list-style-type: none"> ■ Adopt by 31st December 2023
Heritage	Heritage Projects 2023	<ul style="list-style-type: none"> ■ Maximise funding opportunities, and complete projects within the prescribed period



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