



Kildare County Council

Annual Service Delivery Plan 2024



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INTRODUCTION & PRIORITIES

Section 50 of the Local Government Reform Act, 2014 requires the Council to prepare an Annual Service Delivery Plan, to be adopted by the elected members of the Council.

The 2024 Annual Service Delivery Plan reflects the recent change in structure of the directorates within Kildare County Council, which took place in 2023, while also aligning to the vision of the Council's existing Corporate Plan 'working together towards an inclusive and sustainable County'. 2024 is the final operational year of Kildare County Council's current Corporate Plan.

Kildare County Council's Annual Service Delivery Plan 2024 underpins the objectives set out in the Council's Corporate Plan and outlines the objectives for service delivery, with measurable performance standards and targets, which Kildare County Council will set out to achieve in the year ahead.

The 2024 plan identifies the objectives for service delivery for a number of new areas, such as Integration, and the further development of the Innovation section, within the newly expanded Finance, Digital Services, Innovation and Governance directorate.

Other areas of development outlined in the plan will be the newly established Kildare Climate Action Office, within the Climate, Community, Environment and Water directorate.

KILDARE COUNTY COUNCIL RESOURCES

The Annual Service Delivery Plan 2024 has been prepared consistent with Budget 2024 as adopted by the members.

The funding allocated to the service divisions in 2024 are as follows:

| Service Division | Revenue Expenditure Approved Y2024 |
|---|---|
| Housing and Building | €88,222,644 |
| Road Transport & Safety | €44,056,011 |
| Water Services | €9,733,946 |
| Development Management | €29,306,227 |
| Environmental Services | €24,477,421 |
| Recreation and Amenity | €17,624,249 |
| Agriculture, Education, Health & Welfare | €1,305,238 |
| Miscellaneous Services | €22,020,058 |
| Total Budget | €236,745,794 |

The following staff resources were in place on 31 December 2023:

| | |
|--------------------------------|-------|
| <i>Managerial</i> | 9 |
| <i>Clerical/Administrative</i> | 495 |
| <i>Professional/Technical</i> | 224 |
| <i>Outdoor</i> | 273 |
| <i>Fire Service</i> | 86 |
| <i>Temporary Staff</i> | 18 |
| <i>NRDO</i> | 27 |
| <i>Total</i> | 1,132 |

TRANSPORTATION, MOBILITY AND OPEN SPACES



TRANSPORTATION & MOBILITY

The Directorates in Kildare County Council were reformed in 2023 and the Transportation, Mobility & Open Spaces Directorate was established. The purpose of the Directorate is to manage and maintain our road network, parks and other public realm areas in a cohesive manner.

As part of the Annual Review of the Winter Maintenance Plan, the salting routes were revised to get maximum delivery out of available resources for the 2023-24 gritting season. These routes were also extended to include the newly opened Athy Distributor Road.

The transfer of the Machinery Yard from Newbridge to Naas will happen in 2024. The new facility will see the co-location of the depot with the Naas Municipal District together with the commissioning of a Regional Salt Barn. This will be a significant milestone in the modernisation of our fleet management activities.

Surveying of our public light stock will commence in February 2024, the first step of the implementation of the Public Lighting Energy Efficiency Project (PLEEP) in Kildare. Across the year the lights will be surveyed, mapped, redesigned and the installation of the new energy efficient lights commenced.

The largest annual commitment in Transport is the road restoration and road maintenance programme for the maintenance of over 2,750km of public road. These projects are managed by the Operations Teams and delivered by the municipal district engineers and their teams. Road restoration and maintenance projects are funded by the annual Department of Transport grant which is in the €25m annually. The National Transport Authority (NTA) funded active travel team has a number of significant projects working through the various stages of design and they will have four projects at construction stage in 2024. Following on from the opening of a section of the Royal Canal Greenway at Leixlip in 2023, works will continue on the remaining stages of this project to Maynooth in 2024. The Kilcullen Road, Naas project will be completed during 2024 and works will commence on Green Lane, Leixlip and in the town centre in Maynooth.

PARKS & OPEN SPACES

The priorities for the Parks and Open Spaces Section for 2024 are to:

- Complete a detail design for an initial phase of works in Sallins Amenity Land. This will involve detail design of the entrances, playing pitches, wetland areas, car parking and perimeter path
- Construct a new playground in Leixlip Amenities Centre
- Complete upgrade works in The People's Park with the installation of new information signage, repoint and repair the perimeter wall
- Open for use Kerdiffstown Park and Allenwood Playground
- Construct a natural play area in Liffey Linear Park

The table below sets out the services that will be delivered by the Transportation and Mobility Department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|---|
| 1.2 | Deliver the Annual Winter Maintenance Programme | To implement the Severe Weather Plan as required | No. of routes serviced | Winter salting routes: 10 – 705km |
| 1.2 | Deliver the Annual Winter Maintenance Programme | To implement the Severe Weather Plan as required | No. of winter salting events | 78 |
| 1.2 | Implement the Severe Weather Plan as required | To respond to major emergencies as required | No. of weather-related alerts via Mapalerter | Weather event alerts: 0 |
| 1.2 | Appropriate and timely response to major emergencies | To respond to major emergencies as required | Ensure effective planning and coordination to deliver an efficient response when emergencies arise 5 MEMC meetings per year 1 inter-agency meeting per year | MEMC meetings: 6 Inter-agency meetings: 0 |
| 1.3 | Implement the National Public Lighting Upgrade project to improve energy efficiency and the safety of the county road network | Implement the National Public Lighting Upgrade Project to improve energy efficiency and the safety of the county road network | % public street lighting infrastructure that is low energy (baseline stock c28,000 public lights Sept 2019) | 63% |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|---|---|
| 5 | Deliver major capital infrastructure projects | To deliver the Kildare County Council Capital Programme in accordance with resources available, statutory processes and funding | Progression of projects on the 3-year capital programme | Athy Distributor Road opened Quarter 4 2023 Machinery Yard & Regional Salt Barn nearing completion |
| 5.1 | Deliver a multi annual road improvement and restoration programme for the regional and local road network, in accordance with DoT funding allocation | To deliver annual road improvement and restoration works in accordance with DoT funding allocation | Current ratings provided in the Pavement Surface Condition Index (PSCI) at www.noac.ie | 2,764km of road 2,573km of local & regional 15km of national secondary |
| 5.1 | Continue to update the map road database to maximise the annual allocation of funding Continue to identify safety improvement schemes to reduce the incidents of road traffic collisions | To review and update map road on an annual basis to maximise funding to secure annual funding for safety improvement schemes | Annual roadworks programme | €26,479,714 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|---|
| 5.1 | Survey all bridges on local roads and establish a risk register based on vulnerability to failure | To deliver an annual programme of bridge repairs in accordance with DTTaS | Annual % of surveys of bridges by Kildare County Council on national database | 404 bridges registered on PMS. Total estimated bridges: 1,044 79 bridges inspected |
| 5.1 | Support the Kildare National Road office to delivery improvements and upgrades to the National Road Network | To delivery TII annual programme of road improvements and upgrades | Annual spend on national road network | 14km of national road upgrades delivered in 2023 in Kildare |
| 5.1 | Operate an effective road licensing system and management of road openings in a coordinated way | To issue road opening licences as required | No. of road opening licences processed | 1,729 |
| 5.1 | Deliver local traffic management projects to support mobility and ease congestion | To provide new and improve existing signalised pedestrian crossings | Cumulative no. of signalised junctions | 95 |
| 5.1 | Deliver local traffic management projects to support mobility and ease congestion | To provide new and improve existing signalised pedestrian crossings | Controlled pedestrian crossings | 145 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|--|---|
| 5.1 | Deliver local traffic management projects to support mobility and ease congestion | To provide new and improve existing signalised pedestrian crossings | Zebra Crossings | 40 |
| 5.1 | Ensure the continued safety of vulnerable road users | To provide and maintain appropriate measures to protect vulnerable road users | School flashing & periodic display signs | 106 |
| 5.1 | Ensure the continued safety of vulnerable road users | To provide and maintain appropriate measures to protect vulnerable road users | Electronic driver feedback signs | 68 |
| 5.1 | Promote road safety with the Road Safety Authority, An Garda Síochána and other key stakeholders in promoting and improving road safety in the county | To publish a five-year Kildare Road Safety Plan | Road Safety Working Together Group (RSWTG) | Completion of a 5-year plan RSTWG meetings per year: 4 |
| 5.1 | Promote road safety with the Road Safety Authority, An Garda Síochána and | Deliver road safety education in all Primary, | Local Authority Road Safety Officers (LARSO) Forum | Promotion and education delivery ongoing |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|-----------------------------|---|
| | other key stakeholders in promoting and improving road safety in the county | Post-Primary and Third level schools | | |
| 5.1 | Promote road safety with the Road Safety Authority, An Garda Síochána and other key stakeholders in promoting and improving road safety in the county | Promote road safety awareness in the community and on local and social media platforms | No. of campaigns promoted | One campaign per month in addition to Bank holiday weekends |
| 5.1 | Promote road safety with the Road Safety Authority, An Garda Síochána and other key stakeholders in promoting and improving road safety in the county | Coordinate Road Safety Week in Kildare | No. of events held | Reporting to commence in 2024 |
| 5.1 | Promote road safety with the Road Safety Authority, An Garda Síochána and other key stakeholders in promoting and improving road safety in the county | Promote the School Warden Crossing Service for 29 School Wardens including training and standard operational guidelines | No. of training events held | Reporting to commence in 2024 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|---|---|
| 5.1 | Promote road safety with the Road Safety Authority, An Garda Síochána and other key stakeholders in promoting and improving road safety in the county | To publish the county speed limit bye laws | Published bye laws as approved by elected members | Countywide speed limit review process to commence in 2024 |
| 5.2 | Promote and support the development and maintenance of walking/cycling/public transport routes within the county in conjunction with other agencies | To continue delivery of the GDA Cycling Network & Transport Strategy in Kildare | No. of cycleway schemes progressed through or to the end of current phase in line with plan | 34 projects progressed in 2023 |
| 5.2 | Promote and support the development and maintenance of walking/cycling/public transport routes within the county in conjunction with other agencies | Provide cycle parking at schools & clubs | Cumulative no. of new or replaced bicycle parking/stand provided | Parking at 20 locations No additional in 2023 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|--|--|--|
| 5.2 | To ensure our services, projects and programmes promote the Climate Action Plan for County Kildare | Optimise sustainable transport modes – walking, cycling and public transport | No. of new & existing rural bus routes - LocalLink Routes | 1 new route 4 amended existing routes |
| 5.2 | To ensure our services, projects and programmes promote the Climate Action Plan for County Kildare | Supporting BusConnects and LocalLink routes | No. of bus shelters (new or replacement) and related infrastructure provided | 15 shelters |
| 5.2 | To ensure our services, projects and programmes promote the Climate Action Plan for County Kildare | Supporting BusConnects and LocalLink routes | Provision of real time passenger information (RTPI) | 7 facilities provided with RTPI infrastructure |
| 5.3 | Manage parking to optimize parking spaces and support businesses and users | Implement pay parking bye laws | To commence the review of parking bye-laws across the county | Bye-law reviews to commence in 2024 |
| 5.3 | Provide user friendly options to pay for parking (discs and Park by Phone) as well as the | To commence the review of parking bye-laws across the county | Upgrading new pay parking machines on a phased basis across the county | New card and coin parking machines installed in 4 towns |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|--|---|--|
| | management of on-street parking | | | |
| 5.3 | Continue to administer and enforce pay parking and associated Bye Laws Manage Enforcement System | To purchase coin and card facility pay and display machines in conjunction with the review of parking bye-laws | No. of towns and villages with pay parking | 10 |
| 5.3 | Manage enforcement system | Provide an online parking permit system | Develop and implement an online parking permit system | Introduced in 2022 |
| 5.4 | Support the installation of services and rollout of broadband services by relevant providers | To support the development of a digital strategy | No. of road opening licences for telecommunications companies | 118 |

The table below sets out the services that will be delivered by the Parks and Open Spaces department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|--|---|
| 1.1 | To protect and maintain the natural environment of Kildare and change management of amenity & recreation areas to mitigate and adapt to climate change and benefit biodiversity, subject to funding and resources | Maintain Leixlip Spa SAC | Cut meadow areas, remove litter and investigate conservation of Spa well | Complete works |
| 1.1 | To protect and maintain the natural environment of Kildare and change management of amenity & recreation areas to mitigate and adapt to climate change and benefit biodiversity, subject to funding and resources | Develop Conservation Plan for Oldtown Gardens | Prepare brief for consultants to complete conservation plan | Appoint consultants to prepare a conservation plan |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|---|---|--|
| 1.1 | To protect and maintain the natural environment of Kildare and change management of amenity& recreation areas to mitigate and adapt to climate change and benefit biodiversity, subject to funding and resources | Develop Conservation Plan for Carton Avenue | Prepare brief for consultants to complete conservation report | Appoint consultants to prepare a conservation plan |
| 1.7 | To enhance and develop the appearance and environment of Kildare | Carry out a Tree Works programme for the county | Inspect & report on tree requests received through the year and tender works | Completion of tree planting, tree pruning and removals |
| 1.7 | To enhance and develop the appearance and environment of Kildare | Progress Sallins Amenity Land project | Preparation of masterplan for Sallins Amenity Land and advertised for Part 8 approval | Completion of detail design for Phase 1 delivery of the masterplan |
| 1.7 | To enhance and develop the appearance and environment of Kildare | Progress St Catherine's Park sensory garden project | Tender for contractors to construct garden | Appoint contractors to construct garden |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|---|--|--|
| 1.7 | To enhance and develop the appearance and environment of Kildare | Progress Oldtown Demense project | Complete brief for consultants to prepare a conservation plan | Appoint consultants to prepare conservation plan |
| 1.7 | To enhance and develop the appearance and environment of Kildare | Progress Leixlip Summer Bedding project | Tender for planting and maintenance of summer bedding | Install summer bedding |
| 1.7 | To enhance and develop the appearance and environment of Kildare | Progress Cherry Avenue Park, Kildare Town project | Prepare design brief and tender for central earth feature on the masterplan | Tender for the design of central earth feature |
| 1.7 | To enhance and develop the appearance and environment of Kildare | Grass and roundabout maintenance | Carry out maintenance of grass contract areas | Complete maintenance of all contract areas |
| 1.7 | To enhance and develop the appearance and environment of Kildare | Outdoor recreation scheme | Develop plans and carry out walking route works at Kilcullen, Old Kilcullen, St Catherine's Park & Moore Abbey Woods, Monasterevin | Complete Old Kilcullen Heritage trail feasibility study & Moore Abbey Woods, Monasterevin to Portarlinton Feasibility Study and Golden Falls Route upgrade works |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|-----------------------------------|---|---|
| 1.11 | To protect and maintain the natural environment of Kildare and change management of amenity& recreation areas to mitigate and adapt to climate change and benefit biodiversity, subject to funding and resources | Progress glyphosate elimination | Introduce programme of strimming and reduce spraying | Complete strimming as part of grass maintenance programme |
| 1.11 | To protect and maintain the natural environment of Kildare and change management of amenity& recreation areas to mitigate and adapt to climate change and benefit biodiversity, subject to funding and resources | Progress glyphosate elimination | Expand pilot areas | Completion of revised maintenance for existing and additional sites |
| 4.4 | Promote access to community-based sports | Continue to promote opportunities | Cumulative total no. of playgrounds, skateparks, outdoor gyms facilitated | Playgrounds: 30 Outdoor Gyms: 11 Skateparks: 3 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|---|
| | and recreational opportunities | | and/or maintained by the Council | |
| 4.4 | Promote access to community-based sports and recreational opportunities | Organise and hold annual playday event | Cumulative attendance at Annual Play Day over Corporate Plan lifetime | 3,000 |
| 4.4 | To support the development and enhancement of local sports, leisure, recreational and arts facilities | Support ongoing programme for delivery Maintenance and management of playgrounds | Monread Park Outdoor Gym: install new outdoor gym | Complete installation of gym |
| 4.4 | To support the development and enhancement of local sports, leisure, recreational and arts facilities | Support ongoing programme for delivery Maintenance and management of playgrounds | Athy Amenity Sports Ground: consult with clubs | Complete consultation with the clubs |
| 4.4 | To support the development and enhancement of local sports, leisure, recreational and arts facilities | Implement the adopted the Play Policy for the County | Allenwood playground | Open the playground for use |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|--|-----------------------------|---|
| 4.4 | To support the development and enhancement of local sports, leisure, recreational and arts facilities | Implement the adopted the Play Policy for the County | Leixlip playground | Construct the new playground and car park |
| 4.4 | To support the development and enhancement of local sports, leisure, recreational and arts facilities | Implement the adopted the Play Policy for the County | Playground maintenance | Complete tender for playground maintenance and routine maintenance and safety inspections |
| 4.4 | To support the development and enhancement of local sports, leisure, recreational and arts facilities | Implement the adopted the Play Policy for the County | Celbridge Youth facility | Design & construct for a pilot location for outdoor facility |

CLIMATE, COMMUNITY, ENVIRONMENT & WATER



ENVIRONMENT & WATER SERVICES

The Environment Department will continue to engage and co-operate with all relevant national agencies and community-based organisations using the resources at our disposal under local, national and EU legislation to delivery on operational plans. We will continue to educate the public through our awareness campaigns to promote environmentally friendly practices with an aim to minimize waste and pollution in the county. Through the objectives contained in this plan, we will continue to protect and improve the built and natural environment of county Kildare.

KILDARE CLIMATE ACTION OFFICE

Central Government has tasked Local Authorities to lead by example on Climate Action to effect change in the wider community. To do this Kildare County Council Climate Action Plan 2024-2029 in conjunction with CODEMA's Energy Strategy for council assets will enable us to lead out on this. Maynooth Decarbonising Zone is a test bed of actions within the community to decarbonize and advance research to disseminate positive resulting actions to 'fast followers' in the county and beyond.

The Climate Action Office is available to assist each functional and operational area to implement change through the Climate Action Team, Energy Management Team, Senior Management Team, Climate Action SPC and directly with staff and community to affect behavioral change as we decarbonise all aspects of our lives as part of the community of Kildare.

CLIMATE ACTION REGIONAL OFFICE (CARO)

Strategic priorities for the Eastern & Midlands CARO in 2024 include:

- Delivery of CARO work programme as agreed by the CARO Strategic Implementation Group, in conjunction with other CARO offices
- Build capacity with the Easter & Midlands CARO through the recruitment of the requisite number of resources provided for under the CARO business case agreed with PSROG in 2018
- Maintenance of effective governance structure within the Eastern & Midlands CARO region to ensure continued support to all 17 local authorities in the region

COMMUNITY

The Community department develops and leads initiatives aimed at providing civic leadership and opportunities for community engagement as well as supporting community leadership. Our community team includes support and coordination of Kildare Local Community Development Committee (LCDC) which strives to provide strategic, joined-up approach to local and community development.

The table below sets out the services that will be delivered by Kildare Climate Action Office and the Environment and Water Services department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|--|---|--|
| 1.1 | To protect and maintain the natural environment of Kildare and change management of amenity & recreation areas. to mitigate and adapt to climate change and benefit biodiversity | Develop a Biodiversity plan for Silliot Hill Civic Amenity Site as part of the Kildare County Council Pollinator Plan with a programme of biodiversity schemes throughout the site | Plan in place | 1 |
| 1.3 | To progress implementation of actions of Kildare Climate Change Adaptation Strategy | Increase Climate Literacy to assist in mainstreaming of Climate Action across the functional and operational areas of the body corporate and effect change in the communities we serve | Costs reduced | Reporting on KPIs annually |
| 1.3 | (new work programme not identified in Corporate Plan) – Implement actions | Deliver on targets in the Kildare County Council Climate Action Plan 2024 – | Support creation and roll-out of new training programme by CARO | Continue roll out of training under CARO |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|---|--|
| | outlined in Kildare County Council Climate Action Plan 2024 – 2029 and CODEMA’s Energy Strategy for the body corporate | 2029 and CODEMA’s Energy Strategy for the body corporate | | programme once training plan approved |
| 1.3 | (new work programme not identified in Corporate Plan) – Implement actions outlined in Kildare County Council Climate Action Plan 2024 – 2029 and CODEMA’s Energy Strategy for the body corporate | Put Disseminate Implementation Plan to SMT to inform sections workplans and PMDS process | Support staff and management in implementations | Statutory requirement under Climate Action and Low Carbon Development (Amendment) Act 2021 |
| 1.4 | Collaborate with agencies to reduce the risks and impacts of flooding events and facilitate appropriate mitigating projects. | Progress the Morrell Flood Management Scheme, Naas, Athy and Leixlip Flood Relief Schemes. | No. of schemes being progressed. | 4 |
| 1.4 | Collaborate with agencies to reduce the risks and impacts of flooding events and facilitate appropriate mitigating projects. | Deliver studies and reviews to further inform future flood schemes and risk management. | No. of studies being progressed. | 1 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|--|---|---|
| 1.4 | Collaborate with agencies to reduce the risks and impacts of flooding events and facilitate appropriate mitigating projects. | Deliver minor work schemes to manage flooding outside the schemes listed in the OPW Flood Management Plans, where appropriate | No. of minor work schemes being progressed. | As appropriate |
| 1.6 | Oversee the provision of waste collection on a county-wide basis, both domestically and commercially, and take enforcement action where necessary | Inspection of waste permitted in co-operation with other agencies to ensure that registered waste recovery facilities are being operated in compliance with their conditions | No. of inspections | 159 |
| 1.6 | Oversee the provision of waste collection on a county-wide basis, both domestically and commercially, and take enforcement action where necessary | Monitor compliance of building sites to ensure that construction and demolition waste is suitably managed | No. of inspections | 92 |
| 1.6 | Oversee the provision of waste collection on a county-wide basis, both domestically and | Inspection of sites under the Waste Management Act to ensure that households and | No. of inspections No. of inspections of illegal dumping | 0 967 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|--|--|--|
| | commercially, and take enforcement action where necessary | businesses are suitably separating their waste in compliance with the Waste Presentation byelaws | | |
| 1.6 | Deliver litter and waste enforcement services to ensure consistently high standards of cleanliness | Participate in the National Litter Pollution Survey System | No. of inspections completed | 190 |
| 1.6 | Deliver litter and waste enforcement services to ensure consistently high standards of cleanliness | Participate in the National Litter Pollution Survey System | No. of investigations regarding unauthorised waste collections | 3 |
| 1.6 | Ensure a high-quality environment through effective environmental enforcement activities – noise/air | Investigations to ensure that special control area zones suitably restrict the sale and distribution of bituminous fuels | No. of inspections under solid fuel regulations | 35 |
| 1.6 | Ensure a high-quality environment through effective environmental enforcement activities – noise/air | Maintain and improve air quality monitoring in the County | No. of inspections under solvents regulations | 4 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|----------------------|---|
| 1.6 | Ensure a high-quality environment through effective environmental enforcement activities – noise/air | Maintain and improve air quality monitoring in the County | No. of inspections | 7 |
| 1.8 | Ensure a high-quality environment through effective environmental enforcement activities – river and ground water | River water inspections to ensure protection of surface waters in compliance with the Water Framework Directive | No. of inspections | 882 |
| 1.8 | Ensure a high-quality environment through effective environmental enforcement activities – river and ground water | Farm inspections regarding waste management and discharges | No. of inspections | 60 |
| 1.8 | Ensure a high-quality environment through effective environmental enforcement activities – river and ground water | Investigation of water pollution incidents | No. of inspections | 154 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|--|
| 1.8 | <u>Rural Water</u> Ensure adequate monitoring of private Drinking Water Supplies of registered Small Private Supplies and Group Water Schemes. | Maintain and improve the level of monitoring and supervision of private water quality and investigate/advise Small Private Supplies in the event of a water quality exceedance. | % of registered GWS/Small private supplies monitored. % of registered GWS/Small Private Supplies in compliance with statutory requirements. | 87.5% - 70 of 80 Registered Small Private Supplies Monitored 142 Compliance Samples obtained which resulted in 29 No. Exceedances – % in compliance = 79.6% |
| 1.8 | <u>Rural Water</u> Support Group Water Schemes through administering of Government grants and subsidies. | Continue with the administration of any allocated funds and subsidies available under the Multi Annual Rural Water Programme (MARWP). | Level of spend under life of MARWP. Allocation of €414,000 provided for life of Programme (2019-2022) Note: New MARWP 2024-2026 recently released, bid submission currently being prepared | Spend total of €207,938 under current MARWP |
| 1.8 | <u>Rural Water</u> Provide support to owners of domestic properties with private wells through the Government Domestic Well Grant scheme and | Continue with administration of funds to domestic well grant customers under the Well Grant Scheme and Lead Remediation Scheme | No. of New Well Grant applications processed No. of Lead Remediation Grants processed | 30 0 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|--|---|---|
| | provide support to property owners with water supplies affected by lead in the drinking water supply through the Lead Remediation Scheme. | Continue to promote the availability and uptake of the revised Lead remediation scheme within Kildare. | | |
| 1.9 | Provide for the maintenance of existing Civic Amenity sites to encourage the recycling and forward plan for new CAS as deemed necessary and funding available | Continue servicing of existing civic amenity and bring bank sites | No. of Civic amenity sites No. of bring bank sites | 2 34 |
| 1.9 | Support and recognise environmental protection through community awareness, supports, incentives and facilities | Deliver environmental awareness programmes to communities and businesses and support Tidy Towns Groups | No. of participants in Tidy Towns Network | 41 |
| 1.9 | Support and recognise environmental protection through community awareness, supports, incentives and facilities | Deliver environmental awareness programmes to communities and businesses and support Tidy Towns Groups | No. of Tidy Towns Groups grant-aided | 41 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|--|---|---|
| 1.9 | Support and recognise environmental protection through community awareness, supports, incentives and facilities | Deliver environmental awareness programmes to communities and businesses and support Tidy Towns Groups | No. of schools participating in environmental campaigns | 131 |
| 1.9 | Support and recognise environmental protection through community awareness, supports, incentives and facilities | Deliver environmental awareness programmes to communities and businesses and support Tidy Towns Groups | No. of participants in Green Kilometre Scheme | 124 |
| 4.4 | To support the development and enhancement of local sports, leisure, recreational and arts facilities | Progress Kerdiffstown park project in line with project plan | Targets in project plan achieved | Targets achieved Substantial completion Q1 |
| 6.7 | To provide robust and accurate RMCEI reporting | To analyse recording of information which informs the RMCEI process | RMCEI plan and data return completed | Ongoing |

2024 Service Delivery Plan

The table below sets out the services that will be delivered by the Climate Action Regional Office in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|--|---|--|
| 1.2 & 1.4 | Building climate change resilience, action and sustainability into services and infrastructure, while protecting and promoting our natural and built environment for the safety and well-being of present and future generations | <p>Support the CARO with in its mandate to: Support all 17 local authorities in the EM Region and the local government sector more broadly to drive the climate action agenda.</p> <p>Support all 17 local authorities in the EM Region to prepare and implement their LA CAPs</p> <p>Develop and sustain strategic partnerships and promote relevant climate action initiatives</p> <p>Engage with as well as support the established governance arrangements</p> | Ongoing engagement with Mid-East Sub Region and working collaboratively with Meath, Louth and Wicklow | <p>Translation of national and sectoral climate action priorities to Kildare County Council</p> <p>LA CAP adopted and progressed in line with legislative requirements.</p> <p>Involvement in partnerships/projects to benefit Kildare County Council</p> <p>Attendance at all sub-regional meetings and playing an active part in climate action policy and project development</p> |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|--|---|
| | | <p>of the EM Region including the sub-regional structure*</p> <p>*Kildare County Council will engage as a member of the Mid-East sub-region and as CARO Lead Authority for the Eastern & Midlands region</p> | | |
| 1.5 | Building climate change resilience, action and sustainability into services and infrastructure, while protecting and promoting our natural and built environment for the safety and well-being of present and future generations | Support the CARO in the delivery of their work programme as agreed by the CARO Strategic Implementation Group | Staff and/or elected members attending and/or completing appropriate training programmes as put forward by LASNTG & CARO | <p>Work Programme elements complete and reporting requirements fulfilled to DECC</p> <p>Staff recruited to CARO office in line with DECC funding allocation</p> |

The table below sets out the services that will be delivered by the Community Services Department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|---|
| 2.7 | <p>Twinning: Strengthen and develop Kildare cultural relationships across the world</p> <p>Provide support to twinning throughout the County</p> <p>Continued implementation of the twinning policy and committee oversight</p> | Continue to grow and support twinning activity in the county. | No. of active twinning groups in County | 16 |
| 2.8 | To support and facilitate existing and alternative agricultural and rural based economic activities | To ensure that the LEADER programme is delivered in line with the Local Development Strategy and priorities | Leader projects supported | 10 (2024) |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|--|--|---|
| 3.10 | To seek the delivery of physical and community infrastructure in conjunction with high quality residential developments to create quality living conditions | Continue to access funding to support capital initiatives | Annual funding to support small scale capital initiatives in residential areas (subject to funding approved by Dept. of Rural and Community Development) | 2 capital funded community centres |
| 4.0 | To support the work of the Strategic Policy Committees | 2019-2024 work plans to be reviewed. All 2023 policies updates to be confirmed and listed on agenda | No. of policies, strategies and schemes reviewed and developed by Strategic Policy Committee | An update on the LECP was provided to the Community and Culture SPC |
| 4.0 | To continue to work with existing community residents' associations and support the development of new residents' associations | Residents' Associations grants scheme will be run for local authority and private estates in 2024 | No. of Resident Association Group applications | Local Authority: 50 Private: 273 |
| 4.0 | Continue to promote social inclusion and community development as good practice in all project estates | Continue promotion | Kildare County Council priority project estates supported | 15 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|-----------------------------------|--|---|
| 4.0 | Support groups to participate in local and national award competitions to highlight best practice and encourage participation | Continue to support participation | Over 30 groups participate in the annual Pride in your Place competition | 31 (2024) |
| 4.0 | Support groups to participate in local and national award competitions to highlight best practice and encourage participation | Continue to support participation | Over 20 gardens qualified for the Best Kept Garden competition | 21 |
| 4.0 | Support groups to participate in local and national award competitions to highlight best practice and encourage participation | Continue to support participation | Over 10 young people participate in the Youth Endeavour Awards | 7 |
| 4.1 | To work to enhance community participation and achieve citizenship through capacity building and training in conjunction with the PPN | Promote increased participation | No. of PPN members | 677 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|--|--|---|
| 4.1 | To work to enhance community participation and achieve citizenship through capacity building and training in conjunction with the PPN | Encourage representation | No. of PPN representatives to Kildare County Council & related structures | 25 |
| 4.1 | To Promote consultation and communication through partnership with employees and citizens | Arrange social events | No. of events in Social Inclusion Week | 17 |
| 4.1 | To Promote consultation and communication through partnership with employees and citizens | Arrange information sessions | No. of PPN information sessions regarding supports available | 11 |
| 4.1 | To develop the community leadership role of the council through the Local Community Development Committee (LCDC) | To ensure that Kildare LCDC continues to run effectively and efficiently | Sustain the current no. of meetings annually by LCDC and its supporting sub-committees (3-4) | 32 (2024) |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|---|
| 4.1 | Support in the preparation of project proposals, accessing grants, funds for identified projects. e.g. community festival LPT etc | Continue to support and promote participation | No. of grant awards for community, festival, residents' associations, LPT, education bursary, Drehid and community support grants schemes | 1,029 |
| 4.1 | To support the development of sustainable communities through active intervention in facilitating community lead projects | Community and festival grants schemes will be run in 2024 | No. of individual grants awarded | 1,029 |
| 4.1 | To support the development of sustainable communities through active intervention in facilitating community lead projects | Grants information sessions will be organised in conjunction with PPN | No. of information sessions | 2 |
| 4.1 | Enhance social inclusion community participation and development through training, awareness, capacity building, community grants and | To develop the community leadership role of the council through the Local Community Development Committee | Local Economic & Community Plan (LECP) | 2024-2029 LECP to be launched in early 2024 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|---|
| | awards in collaboration with the PPN and LCDC | | | |
| 4.1 | <p>New work programme, not captured in Corporate Plan:</p> <p>To ensure the lasting legacy of the Brigid 1500 programme</p> | <p>To develop a programme of events to celebrate and commemorate St Brigid</p> <p>Key objectives include promotion of tourism to county, community participation and nurturing arts and culture</p> | <p>Community groups supported through Brigid 1500 grant scheme</p> <p>Festival KPI's including footfall, media and online insights, tourism numbers and community participation</p> | Report on KPIs |
| 4.3 | To lead and support the Kildare Age Friendly County Programme (and act as regional lead for South-East region) | To consult, develop and implement the Kildare Age Friendly County Strategy 2023-2027 and to work closely with Age Friendly Ireland as the south-east regional lead | Continue to support Kildare Alliance and agree 6 monthly work programmes | Work programmes implemented |
| 4.3 | To lead and support the Kildare Age Friendly County Programme (and act as regional lead for South-East region) | To consult, develop and implement the Kildare Age Friendly County Strategy 2023-2027 and to work closely with Age Friendly Ireland as the south-east regional lead | Annual report published identifying progress in key objectives from the Kildare strategy | Annual Report published |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|--|---|
| 4.3 | To lead and support the Kildare Age Friendly County Programme (and act as regional lead for South-East region) | To consult, develop and implement the Kildare Age Friendly County Strategy 2023-2027 and to work closely with Age Friendly Ireland as the south-east regional lead | Support given to national shared service centre and SE counties as agreed with Age Friendly Ireland. No. of alliance meetings held | 2 |
| 4.4 | Promote access to community-based sports and recreational opportunities | Continue to promote opportunities | Cumulative total no. of playgrounds, skateparks, outdoor gyms facilitated and/or maintained by the Council | Playgrounds: 30 Outdoor Gyms: 11 Skateparks: 3 |
| 4.4 | Promote access to community-based sports and recreational opportunities | Continue to promote participation | Annual participation in Kildare residents engaged in sports and physical activities | 23,000 participants |
| 4.4 | Promote access to community-based sports and recreational opportunities | Continue to provide upskilling | No. of volunteers receiving upskilling annually | 2,500 participants |
| 4.4 | To support the development and enhancement of local sports, leisure, | Support ongoing programme for delivery | Athy Amenity Sports Ground: consult with clubs | Complete consultation with the clubs |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|--|-----------------------------------|--|
| | recreational and arts facilities | Maintenance and management of playgrounds | | |
| 4.8 | Multi-agency group established for targeted estates in the County to highlight gaps in service provision | Continue to work with targeted estates | At least 4 meetings per year | 5 |
| 4.8 | To continue to focus on social inclusion as a means of tackling poverty and disadvantage | To ensure that the Kildare SICAP programme is delivered in line with the agreed plan | No. of persons supported annually | 859 (2024) |
| 4.8 | To continue to focus on social inclusion as a means of tackling poverty and disadvantage | To ensure that the Kildare SICAP programme is delivered in line with the agreed plan | No. of groups supported annually | 72 (2024) |
| 4.8 | To continue to focus on social inclusion as a means of tackling poverty and disadvantage | To ensure that the Kildare SICAP programme is delivered in line with the agreed plan | Bimonthly LCDC reports | 6 (2024) |
| 4.8 | To continue to focus on social inclusion as a means of tackling poverty and disadvantage | To ensure that the Kildare SICAP programme is delivered in line with the agreed plan | Annual review complete | 1 (2024) |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|---|--|---|
| 4.11 | To continue to develop a more inclusive and inter-cultural society in the county through the implementation of the Co Kildare Integration Strategy 2019-2024 | Integration strategy 2021-2026 | Implementing the actions set out within the strategy | Working with the Kildare Integration Implementation Committee to implement actions |
| 4.11 | To continue to develop a more inclusive and inter-cultural society in the county through the implementation of the Co Kildare Integration Strategy 2019-2024 | Implement strategy | Implement the Traveller and Roma Inclusion strategy to support communities | Implementation worker appointed and implementation committee in place Regular meetings |
| 6.11 | To continue to support the work of Comhairle na nOg under the national policy framework “Better Outcomes Brighter Futures 2014-2020” | Continue to support and develop stronger relationships internally | No. of members of Comhairle na nOg | 48 |

HOUSING AND REGENERATION



HOUSING

The Housing Department aims to provide social housing supports to persons who are unable to meet their housing needs from their own resources and to deliver affordable housing to persons who exceed the income limits for social housing; in accordance with Housing for All delivery targets the council will increase social and affordable housing delivery and deliver units through the current expenditure programme. It will continue to provide homeless services and implement the Mid-East Region Homelessness Plan. The council will assist private household through various housing grant scheme and provides loans to eligible households. The council will continue to deliver a high-quality maintenance programme and estate management service. There will be a continued focus on climate related actions in relation to house building, acquisition and the maintenance and upgrade of council owned properties. The implementation of the Vacant Homes Strategy will address vacancy across the county by using the Derelict Sites legislation, Compulsory Purchase, the Repair and Leasing Scheme and the Vacant Property Refurbishment Scheme.

PUBLIC REALM

The Public Realm and Strategic Projects Team joined the Housing Department in 2023 to form part of the Housing & Regeneration Directorate. Through evidence-based data and urban design analysis, the team in collaboration with communities develop transformative Public Realm/ Urban Design solutions to create more vibrant town and village centres from concept right through to construction.

With several successful applications already made to the Town & Village, Rural Regeneration & Development Fund and the Urban Regeneration & Development Fund, projects are being progressed to construction stage. Additional applications / business cases will continue to be submitted as funding opportunities arise, to ensure that the work programme is delivered.

The table below sets out the services that will be delivered by the Housing Department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|--|---|
| 3.1 | To increase and maintain housing provision in Co Kildare in line with the national objectives of Housing for All plan | Deliver the social and affordable housing programme as laid down in the <i>Housing for All</i> plan | To advance Kildare County Council's Capital Programme | <p>Target: 400 units Delivered: 603 units</p> <p>Affordable housing target was 42, 18 units were delivered.</p> <p>Delivery of services sites in Clogherinkoe progressed</p> <p>Total of 1,250 social homes allocated</p> |
| 3.1 | To increase and maintain housing provision in Co Kildare in line with the national objectives of Housing for All plan | Deliver the social and affordable housing programme as laid down in the <i>Housing for All</i> plan | <p>Delivery of units through SHIP, ie build, turn key acquisition, PPP Schemes and Part V. The ability to delivery units through direct build will be subject to availability of land</p> <p>To prioritise the option of delivery of 10%/20% of housing units on-site or</p> | <p>Target: 400 units Delivered: 603 units</p> <p>109 Part V properties delivered</p> |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|--|--|--|
| | | | off-site through Part V where suitable and explore affordable opportunities | |
| 3.1 | To increase and maintain housing provision in Co Kildare in line with the national objectives of Housing for All plan | Deliver the social and affordable housing programme as laid down in the <i>Housing for All</i> plan | To assess opportunities for delivery of housing through Joint Venture (JV) and turnkey projects and to progress, where possible, delivery of affordable housing units having regard to Affordable Housing Regulations and Guidelines due to be published | 42 turnkey properties acquired 96 properties acquired directly 14 CAS properties delivered 18 affordable units delivered |
| 3.1 | To increase and maintain housing provision in Co Kildare in line with the national objectives of Housing for All plan | Deliver the social and affordable housing programme as laid down in the <i>Housing for All</i> plan by progressing the use of the single stage process. Use the accelerated delivery for social and | Measure use of single stage process No of S179A process used Use of accelerated delivery process and design and build contracts. | 4 schemes on site (31 units) Work commenced on S179As in 2023 for 3 sites Greenfields Maynooth selected as a site for accelerated delivery and |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|--|---|---|
| | | <p>affordable housing were appropriate</p> <p>Use the S179A process where sites are suitable</p> | | <p>use of modern methods of construction</p> <p>6 sites progressing under the single stage approval process in 2023</p> <p>Use of the multi-party framework agreement for the provision of design and build dwelling projects</p> |
| 3.1 | Delivery of social housing current expenditure programme | To ensure schemes delivered under the SHCEP [i.e. HAP/RAS/ Leasing/Enhanced Leasing/Mortgage to Rent and Repair and Leasing Scheme] are administered in accordance with regulations and guidelines | No specific targets in relation to HAP and RAS | <p>429 HAP tenancies commenced in 2023</p> <p>187 RAS properties in use</p> |
| 3.1 | Delivery of social housing current expenditure programme | To support approved housing bodies to deliver units in accordance with | AHB CALF delivery targets are incorporated into the overall Housing for All | 456 (AHB CALF + AHF MTR) units delivered in 2023 by Approved Housing Bodies availing of the Capital |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|---|--|
| | | targets set under the Housing for All plan | targets, AHBs to deliver 40% of overall targets | Advance and Leasing Facility 68 units delivered via the Mortgage to Rent process |
| 3.1 | Inspect private rented properties to ensure that they comply with minimum rental standards | To support the HAP scheme to provide rental accommodation in accordance with minimum rental standards | 3,467 private rented properties to be inspected | 896 private rented inspections in 2023 |
| 3.2 | Support members of the Travelling Community to access social housing support | Monitor capacity and population at each halting site. Provision of Traveller-specific accommodation and implementation of Traveller Accommodation Programme (TAP) targets | Implementation of the (TAP) and review of same | TAP 2019-2024 will continue to operate to the end of 2024 New Programme 2025 – 2029 to be drafted and presented to Council for adoption - Housing (Traveller Accommodation) Act 1998. Annual accommodation targets met: 20 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|---|--|--|
| | | | | <p>Increase in the number of council and AHB allocations</p> <p>Quarterly meetings of LTACC held, incl. SPC presentation</p> <p>Ongoing support to families for HAP tenancies</p> <p>Improvement works (including medical adaptation) to Traveller accommodation units</p> |
| 3.3 | Provide homelessness services to those who find themselves homeless or at risk of being homeless | <p>Continue to work to reduce the numbers of people who need to be placed in emergency accommodation, by increasing availability of housing stock</p> <p>Working closely with approved housing bodies</p> | Mid-East Region Homelessness Action Plan 2021-2023 | <p>Reduction in no. of families/individuals in emergency accommodation</p> <p>199 Households exited emergency accommodation</p> |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|---|---|--|
| | | and advocacy groups to reduce the numbers who find themselves homeless or at risk of being homeless, to support the Homeless HAP and the Homeless HAP Placefinder service | | 73 Households provided with Homeless HAP Payment 82 Tenant in Situ properties purchased 8 Cost Rent Tenant in Situ properties referred to The Housing Agency |
| 3.3 | Provide homelessness services to those who find themselves homeless or at risk of being homeless | Continue to work to reduce the numbers of people who need to be placed in emergency accommodation, by increasing availability of housing stock Working closely with approved housing bodies and advocacy groups to reduce the numbers who find themselves homeless or at risk of being homeless, to support the Homeless HAP and the | Housing First Target – 40 overall 5 for the subsequent 12-month period | Housing First – 40 in place (18 new in 2023) 40 bed hostel facilities in place to reduce rough sleeping and to deal with single presentations 24 winter/cold weather beds available 8 Shared Housing tenancies in place in three local authority properties |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|--|--|
| | | Homeless HAP Placefinder service | | 73 Homeless HAP tenancies created in 2023 |
| 3.3 | Provide homelessness services to those who find themselves homeless or at risk of being homeless | Draft Mid-East Region Homelessness Action Plan for the period 2024-2026 | Implementation of the Mid-East Region Homelessness Action Plan 2021-2023 | Ongoing monitoring of the implementation of the Mid-east region Homelessness at the Regional Homeless Forum and engagement commenced in 2023 for the preparation of the 2024-2026 plan |
| 3.4 | Renewal, refurbishment, and maintenance of housing stock | To facilitate and support the co-ordination of the response and planned maintenance programmes with other areas of housing in order to provide a comprehensive and efficient service | Implement a planned maintenance programme | 127 vacant units turned around 19 new house purchases refurbished |
| 3.4 | Renewal, refurbishment, and maintenance of housing stock | To facilitate and support the co-ordination of the response and planned maintenance programmes with other areas of housing in order to provide a | Provide a response maintenance service | 11,136 phone calls received relating to housing maintenance requests |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|---|
| | | comprehensive and efficient service | | |
| 3.4 | Renewal, refurbishment, and maintenance of housing stock | <p>To facilitate and support the co-ordination of the response and planned maintenance programmes with other areas of housing in order to provide a comprehensive and efficient service</p> <p>Roll out of the Tenant Support Scheme and window and door replacement programme.</p> | Continue to refurbish vacant/derelict units subject to the availability of departmental funding | <p>Window and door replacement programme rolled out in 2023 with 91 properties completed in this period</p> <p>Tenant Support Scheme provided in 2023 to the value of €200, 000. 57 applications approved</p> |
| 3.4 | Renewal, refurbishment and maintenance of housing stock | To facilitate and support the co-ordination of the response and planned maintenance programmes with other areas of housing in order to provide a comprehensive and efficient service | Implement the Climate Action Programme | Midlands Energy Retrofit Programme/Energy Retrofit Programme: 53 properties upgraded |
| 3.4 | To implement Kildare County Council's Vacant Homes Strategy | To assess vacant homes that have been identified to date and prioritise those | Adhere to legislative basis for CPOs, expand team members in accordance | 1,006 property inspections carried out |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|---|--|--|
| | | <p>that are considered suitable for social housing needs for acquisition or CPO</p> <p>CPO procedures to be commenced as appropriate in order to secure vacant homes for social housing</p> | <p>with allotted expenditure. Respond to reports of vacancy/dereliction in a timely manner</p> | <p>47 pre-CPO notices erected</p> <p>9 CPOs commenced</p> <p>153 Vacant Property Grant applications processed</p> <p>29 grants paid to date</p> |
| 3.5 | To deliver commitments contained in the Strategic Plan for Housing Persons with Disabilities | <p>To schedule meetings of the Disability Strategy Steering Group during 2024</p> <p>Meet targets laid down in the national implementation plan</p> | Housing and Disability Strategy | <p>On receipt of National Implementation Plan, regular schedule of meetings held</p> <p>New members added to the group</p> <p>Kildare County Council plan reviewed</p> |
| 3.5 | To deliver commitments contained in the Strategic Plan for Housing Persons with Disabilities | Promote the delivery of accessible age friendly and lifetime adaptable housing in the context of the social housing delivery programme and approval | Develop a right-sizing policy | Right-sizing policy incorporated into Allocation Scheme, which was adopted in 2023 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|--|---|--|
| | | of policy by the Elected Members | | Continue to consider opportunities for age-friendly housing and support of schemes by AHBs |
| 3.6 | Implementation of Anti-Social Behaviour Strategy as adopted by full Council February 2017 | <p>To continue to investigate complaints regarding anti-social behaviour and estate management through the Tenant Liaison Officer Service</p> <p>Finalise Anti-Social Behaviour Strategy</p> | Implementation of the anti-social behaviour strategy and development of an estate management policy | <p>5 Tenant Liaison Officers in place. Sanction received for additional Tenant Liaison Officer</p> <p>Opening of the Anne Street Community Centre</p> <p>Ongoing engagement between the TLO Service and Community Section</p> <p>Engagement by Social Work team</p> <p>Draft Anti-Social Behaviour Strategy approved by the SPC.</p> |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|--|---|
| | | | | Estate Management Strategy drafted |
| 3.7 | Facilitate customers in accessing social housing, and other supports, where they have demonstrated compliance with the necessary criteria | Process housing applications within 12 weeks as required by regulation | Housing applications processed within 12 weeks | 1,049 new applications processed. All files assessed within the statutory deadline 323 housing application updates complete 26 transfer requests complete |
| 3.7 | Facilitate customers in accessing social housing, and other supports, where they have demonstrated compliance with the necessary criteria | Undertake a housing needs assessment in 2024, in accordance with departmental guidelines | Summary of social housing needs assessment to be completed within notified timeframe | Summary of Social Housing Needs Assessment completed within required timeframe |
| 3.7 | To continue to deliver the housing grants programme, subject to availability of departmental funding | In tandem with delivery of the private grants programme, increase the number of DPGs undertaken on council owned stock, subject to availability of adequate | Expenditure of grant allocation | €4.7 million in private and social housing grants 208 Adaptation grants approved |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|--|---|---|
| | | funding from the Department of Housing, Local Government and Heritage | | 272 Housing Aid grants approved 15 Mobility Aid grants approved 76 Disabled Person Grants completed on Kildare County Council stock, increase of 15 from 2022 |
| 3.7 | To implement the Local Authority Loan Scheme, having regard to available funding | Provision of loans to approved lending amount | Expenditure of 2023 allocation | Loans valuing €8.3 million approved |
| 3.9 | Continue to develop choice-based lettings as a mechanism for allocation of social housing | Increase the number of properties being let through Choice Based Lettings | Increase the number of units allocated by CBL | 434 properties allocated through CBL in 2023 |
| 6.7 | To have regard to requirements of GDPR and ensure they are introduced across the department | Inventories and risk audits of personal data to be reviewed and any mitigation actions and controls be implemented for high-risk areas | Review of risk assessments | Number of new procedures implemented to ensure GDPR compliance and ensure that mistakes are being reported |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|--|---------------------------------|---|
| | | | | Making a Mistake policy introduced which assists with GDPR compliance |
| New unforeseen work programme – not identified in Corporate Plan | New unforeseen work programme – not identified in Corporate Plan | <p>Respond to the Ukrainian Crisis</p> <p>Coordinate operation and management of the Liffey Lodge Rest Centre</p> <p>Roll out and implementation of Offer a Home (previous support for Irish Red Cross accommodation pledges ended Q4 2022)</p> <p>Support the progress of accommodation refurbishment projects (DCEDIY)</p> | Progress on each work programme | <p>Rest Centre in operation</p> <p>Offer a Home progressed - 48 occupied</p> <p>Red Cross Pledges – 104 progressed (prior to transfer to IRC Q4 2022)</p> <p>Ongoing consideration of commercial offers</p> |

2024 Service Delivery Plan

The table below sets out the services that will be delivered by the Strategic Project & Public Realm Section in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|---|--|--|
| 2.5 | To conduct a "health check"/ urban design analysis of settlements and develop an associated Town/ Village Renewal Plan in line with the County Development Plan and an agreed programme across Municipal Districts | To progress reviews of settlements (towns & villages) throughout the county during 2024 | No. of settlements reviewed per year in line with agreed programme | <p>4 no. Town & Village Plans completed with documents published in 2024</p> <ul style="list-style-type: none"> • Monasterevin • Celbridge • Leixlip • Kildare <p>11 no. Town and Village Renewal Masterplans progressed during the year</p> <ul style="list-style-type: none"> • Allenwood • Coill Dubh-Cooleragh • Kilmeague • Robertstown • Athgarvan • Ardclough • Castledermot • Derrinturn • Johnstownbridge • Straffan • Newbridge |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|---|--|---|
| | | | | <p>Conservation Management Plan for Tanyard in Ballitore delivered</p> <p>Commencement of Feasibility Study for the ACRE Project Celbridge through LPT funding</p> |
| 2.5 | To maximise public participation and collaboration in informing design and project proposals for each Town and Village | To progress extensive public consultations both online and in person during 2024 to maximise the relevance, quality, and impact of projects in addressing the needs of towns and villages | No. of public consultation events held per year and no. of associated submissions received | <p>Online and in person consultations for 2023</p> <p>Part 8 Consultation – Refurbishment and extension of the existing Newbridge Library to create the new Kildare County Library, Archives and Cultural Centre</p> <p>28 submissions received</p> <p>2 x public consultation events for each of Allenwood Coill Dubh Robertstown Kilmeague Cooleragh Health Check, Urban Design and TRMPs</p> |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|---|
| | | | | <p>2 x workshops held with Community Groups as part of the Sallins Town Renewal Plan</p> <p>1 x Kildare market square consultation with local businesses</p> |
| 2.5 | To actively pursue funding opportunities for projects that revitalise the county's towns and villages | To submit funding applications for the delivery of the programme of approved projects under the Strategic Projects and Public Realm Programme | Total value of funding approvals annually | <p>Town & Village Renewal Scheme 2023: Submitted 4 applications requesting €915,500 T&V funding</p> <p>RRDF additional funding secured for Shackleton Museum project: €2.5m</p> <p>T&V/LPT funding secured to deliver 2 x Gateway projects for Prosperous and Kilcock: €200,000</p> |
| 5.2 | To deliver projects that revitalise the local economy and rural hinterlands of the county's towns and villages, | To progress delivery of programme of approved funded projects under the Strategic Projects and Public Realm Programme | Funding spent per annum on completed projects | Delivery of the Bawnogues Community Centre in Kilcock, fully funded by Kildare County Council: €3,134,541 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|----------------|---|--|
| | <p>including Greenway and Blueway projects</p> <p>To create an increased sense of place, where sustainable transport and modal shift is prioritised</p> | | <p>Value of active projects on hand at year end</p> | <p>Greenway Phase 1 – completed November 2023: €5.244m</p> <p>€49,754,755 in 2023 including Greenways and Blueways</p> |

CORPORATE, PEOPLE & CULTURAL SERVICES



CORPORATE SERVICES

The core activities of the Corporate Services section include:

- providing first point of contact customer service management via email, post, phone and in person
- providing support services for elected members and servicing statutory meetings
- maintaining the register of electors
- administrative support services to the Chief Executive and Management Team
- operating the media and communications function for the organisation
- managing Freedom of Information and Data Protection obligations

To meet the needs of all customers the Customer Service Unit in Arás Chill Dara will continue to provide information and deal with customer enquiries.

The Members Services Team will continue to provide a comprehensive and accessible service to the 40 elected members of Kildare County Council across the five Municipal Districts and to explore the use of technology to assist them in efficiently carrying out their role.

A key focus in 2024 will be the Local Elections in June, setting up the new council and committees and providing training for members.

2024 will see continued delivery of quality services to both elected members and customers, with a focus on reporting and continued improvement of organisational performance around response times and the quality of responses to customer and members enquiries.

The Communications team will continue to embed activities from the Communications Strategy, to improve both internal and external communications channels delivering timely and useful information to customers and stakeholders.

Following on from the Electoral Reform Act 2022, we will continue to spread awareness regarding voter registration, facilitate understanding regarding changes to the electoral registration process and implement the outcome of the Dáil Constituency Review.

PROCUREMENT & PROPERTY MANAGEMENT

In 2023 a Procurement and Property Management Unit was established. The staff resources of these teams will continue to be built up in 2024. The Procurement Team will focus on legislative compliance, staff awareness, standardising procurement procedures and promoting the goal of attaining value for money. A procurement working group with representation from across the organisation will be established in 2024 to promote best practice in procurement, enhance the use of standardised templates, build central contracts register, promote green procurement and identify training and skills development requirements.

The Property Management Unit will oversee the Property Interest Register, building on the central property database, it will coordinate and provide advice on key property acquisitions, leases and property disposals. In 2024 we aim to build on the resources of this team and engage in active land management of our property portfolio. The team includes the Facilities Management Team who will focus on maximising the use of office space, through

reconfigurations, renovations and other initiatives; improving energy efficiency so as to meet energy targets and developing the Cotton Mills as a records management centre for the organisation.

HUMAN RESOURCES

The Human Resources (HR) Department's core activities include recruitment of staff, staff training & development, staff welfare, industrial relations, superannuation, and the facilitation of the water services transition to Uisce Eireann.

We continue to support staff by promoting the use of our Employee Assistance Programme together with a proactive occupational health service. There will also be an increased focus on health and wellbeing during the coming year as we roll out our Wellbeing Strategy 2023-2025 and set up a Wellbeing Committee. We are committed to fostering a culture of continuous improvement through learning and development in the organisation by implementing a staff training and development programme in 2024. The HR department are also involved in the water services transition to Uisce Eireann, encompassing both the transfer and reassignment of staff, the handling of voluntary redundancies and any potential IR issues that may arise.

We expect that 2024 will be another busy and challenging year ahead. In addition to continuing to promote staff training and development, a safe and healthy working environment and stable industrial relations, the HR department are leading out on the development of a Strategic Workforce Plan for the organisation. This will be a valuable exercise and will assist with future planning and to ensuring that we have adequate, suitable staffing resources to deliver all our services to the highest possible standards.

KILDARE LIBRARY & ARTS SERVICE

The Library Service will finalise and publish the new Library Development Plan for 2024 – 2028 in 2024 and key elements of that plan and 'In Perpetual Motion' the 2023 – 2027 Kildare Arts Strategy will be delivered in 2024.

In 2024, the Library Service will continue to development of our core services including reading and literacy and access to information. In addition, we will offer universal access to a high-quality range of learning, life skills, cultural, arts and heritage programming. We will help to deliver the key priorities of Kildare's Creative Ireland Strategy through working with partners to maximise opportunities. The Library Service will continue to respond to the Climate and Biodiversity crises by providing focused programming and educational workshops on sustainable lifestyles and environmental awareness. The highlight for the Library Service in 2024 will be the official opening of the new Naas Library & Cultural Centre - a transformative conservation project that will provide access to a diverse range of new resources and free services for the community. We will support our communities to navigate the digital world and will provide access to the appropriate technology and training to enhance digital inclusion.

Priority areas for the Arts Service in 2024 are to support artists through professional development and mentoring opportunities, to publish and deliver a suite of Arts Grants, Bursaries and Short Grass Film commissions, to develop Kildare's Municipal Art Collection, to

continue to build on strategic partnerships locally and nationally to deliver a vibrant arts programme and to support the Music Generation Kildare programme.

HEALTH & SAFETY

We are committed to ensuring that there is a consistent focus on maintaining a work environment that minimizes the risk of accidents, injuries, and illnesses. This involves embedding our policies, procedures, and culture that prioritize the well-being of every individual in the organization. We are committed to carrying out safety inspections across all our directorates to identify any gaps in our system and to put in place corrective actions to close those gaps.

The table below sets out the services that will be delivered by the Corporate Services Department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|---|--|---|
| 1.3 | To ensure that all non-domestic local authority owned premises comply with sustainability requirements by undergoing energy audits to identify ways to improve energy efficiency | Carry out energy audits as part of buildings upgrade works and implement actions to reduce energy usage | Number of energy audits undertaken and actions implemented | Audit carried out in ACD |
| 1.3 | To ensure that all non-domestic local authority owned premises comply with sustainability requirements by undergoing energy audits to identify ways to improve energy efficiency | Implement new Building Management system in Aras Chill Dara | Completion of installation in 2023 | New BMS installed in Aras Chill Dara in 2024 |
| 1.6 | Ensure continued robust enforcement, licensing, certification and regulation in environmental protection, planning, building control, fire safety and public health and | Operation of Alcohol Bye Laws | No of fines issued No of fines paid No of fines subject of legal proceedings | 2 fines issued 2023 None |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|---|---|---|
| | safety in order to support our citizen's quality of life and the built and natural environment. | | | |
| 2.5 | Consult with communities and collaborate with partners to enhance the public realm and design of our towns and villages and deliver projects and programmes that revitalise the local retail economy and rural hinterlands | Continue review of Casual Trading Bye Laws to comply with new regulations and address growing demand for outdoor trading in the public realm | Issue of licences for casual trading | 4 |
| 4.1 | Irish Language legislation | Monitor compliance with Irish Language requirements | Report on compliance | Included in Annual Report published June 2023 |
| 4.5 | Building communities through empowerment and inclusion "To empower all citizens to participate in safe and inclusive communities and access services and supports that make a | To evaluate, address and report upon the Council's compliance with the public sector duty under the Irish Human Rights & Equality Commission guidance | Implementation of Public Sector Duty Framework Document | Framework document finalised in 2023 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|--|
| | positive difference in their lives.” | | | |
| 4.10 | To support Irish language and culture through implementing our Irish Language obligations and related events and supports. | Ensure greater presence of the Irish language in our communications. | % of newspaper advertising that is in the Irish language | Reporting of Irish Language advertising to An Coimisinéir Teanga in March 2024 |
| 4.10 | To support Irish language and culture through implementing our Irish Language obligations and related events and supports. | Ensure greater presence of the Irish language in our communications. | % of advertising budget spent on Irish language advertising in Irish language media | Reporting of Irish language advertising to An Coimisinéir Teanga in March 2024 |
| 5.0 | Maintenance of corporate buildings | Undertake inspections and prepare building maintenance plans for the corporate estate | Upload all inspections through Proworks software | 100% of all buildings to be uploaded to CMMS in 2024 |
| 6.2 | To ensure value for money in procurement activities through staff training, compliance with national procurement policies and | To manage the Legal Services Framework | Review of service and contracts due for renewal in 2024 | Service and contracts reviewed in 2023 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|---|---|---|
| | participation in shared procurement initiatives. | | | |
| 6.2 | To ensure value for money in procurement activities through staff training, compliance with national procurement policies and participation in shared procurement initiatives. | <p>Monitor and manage procurement contracts</p> <p>Finalise update on Procurement Policy and Procedures</p> <p>Re-establish a Procurement Steering Group with representatives from across the organisation</p> <p>Review the existing Framework Agreements</p> <p>Roll out Procurement training across the organisation</p> | <p>Finalise Procurement Policy for Management Team approval</p> <p>Establish Steering Group</p> <p>Review existing Framework Agreements</p> <p>No. of staff trained</p> | <p>Ongoing renewals in 2024</p> <p>Nearly 100 staff trained in 2023</p> |
| 6.4 | Utilise ICT to reduce costs, improve operational efficiency, expand online and Cloud enabled | Embed and further develop the new CRM system for the organisation in conjunction with IT Dept | No. of customer and Public Representative cases processed annually within the CRM system | 25,514 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|---|---|
| | services to make it easier for customers to access services and information | | | |
| 6.4 | Utilise ICT to reduce costs, improve operational efficiency, expand online and Cloud enabled services to make it easier for customers to access services and information. | Ensure that procedures and policies support effective customer service | Publicly report on implementation of Customer Service Action Plan and new Customer Complaint Procedure introduced in 2022 | Progress to be published in Annual Report and statutory progress reports for 2023 |
| 6.4 | Utilise ICT to reduce costs, improve operational efficiency, expand online and Cloud enabled services to make it easier for customers to access services and information. | Track and report on performance of CRM cases. Report to Mgmt Team Quarterly on performance. | Number of cases Turnaround times | New for 2024 |
| 6.4 | Utilise ICT to reduce costs, improve operational efficiency, expand online and Cloud enabled services to make it easier for customers to access services and information. | Track and report on performance regarding phone calls to main Customer Service contact no. to enhance response times. Report to Mgmt. Team on performance Quarterly | Average volume of answered calls Average wait time per call answered | 130,000 30 seconds |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|---|--|
| 6.5 | Support local democracy and the interests of the community by assisting the role of elected representatives and by growing voter registration | Ensure the Register of Electors is effectively maintained | No. of electors on Rolling register at commencement of year | 153,459 (Jan 2024) |
| 6.5 | Support local democracy and the interests of the community by assisting the role of elected representatives and by growing voter registration | Update Polling Scheme to reflect changes applicable to electoral constituencies for the next Dáil and European Parliament elections | Completion of new scheme for adoption in 2024 | N/A |
| 6.5 | Support local democracy and the interests of the community by assisting the role of elected representatives and by growing voter registration | Hold local elections in June 2024 for 8 local electoral areas (5 Municipal Districts) to elect 40 members to Kildare County Council | Completion of nominations, poll and count in June 2024 | New for 2024 |
| 6.5 | Support local democracy and the interests of the community by assisting the role of Elected | Review and improve support services for elected members | Ongoing review | Ongoing |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|---|--|
| | Representatives and by growing voter registration. | | | |
| 6.5 | Support local democracy and the interests of the community by assisting the role of Elected Representatives and by growing voter registration. | Complete Training Policy to formalise the ongoing training programme for the elected members | Agreement on policy | 2023 Training Policy Approved |
| 6.5 | Support local democracy and the interests of the community by assisting the role of Elected Representatives and by growing voter registration. | Service and support of council meetings | No. of statutory meetings serviced annually No. Fully Remote No. Hybrid | 97 16 New indicator 2024 |
| 6.5 | Support local democracy and the interests of the community by assisting the role of Elected Representatives and by growing voter registration | Continue upgrade of council chamber to support hybrid meetings and webcasting | Completion of works Test and delivery of webcasting | Commenced use of new system October 2023 with provision for hybrid |
| 6.5 | Support local democracy and the interests of the community by assisting the role of Elected | Work with LGMA and service provider on User Acceptance testing for delivery to PROD of an | Finalisation of remote voting solution for local authority meetings in 2024 | Application testing up to end of Dec 2023 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|---|---|---|
| | Representatives and by growing voter registration | electronic voting system for hybrid meetings | | |
| 6.5 | Support local democracy and the interests of the community by assisting the role of Elected Representatives and by growing voter registration. | Implementation of 'Meetingpoint' meetings management system to support inhouse management of meetings | Completion of Pilot in members services Q2 2024 | Pilot underway in 2023 |
| 6.5 | Support local democracy and the interests of the community by assisting the role of Elected Representatives and by growing voter registration. | Further develop and integrate CRM system to record and monitor members and TD reps | No. of representations from members processed annually (incl. Oireachtas) | 5,066 |
| 6.5 | Support local democracy and the interests of the community by assisting the role of Elected Representatives and by growing voter registration. | Completion and launch of Members CRM portal | Successful deployment and level of use of portal by Members | Modifications to portal and feedback from members |
| 6.5 | Support local democracy and the interests of the community by assisting | Undertake Consultation and Adopt New SPC Scheme for 2024-2029 | Completion by year end | Last adopted December 2019 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|--|---|
| | the role of Elected Representatives and by growing voter registration. | | | |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and ensure compliance with our obligations | Publish the Annual Report 2023 (incl progress report on ASDP 2023 and Corporate Plan) | Completion for May council meeting and publication by end June | Adopted and published by 30.06.23 |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and ensure compliance with our obligations | Publish Annual Service Delivery Plan for 2024 | Completion for March council meeting | Adopted and published by 31.03.23 |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and | Ensure completion of Annual Ethics Declarations and availability of public register | Forms to be returned by 28.02.2024 and register compiled | % returned in 2023: 100% % members returned by due date: 97% |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|--|--|---|
| | ensure compliance with our obligations | | | % staff returned by due date: 87% |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and ensure compliance with our obligations | Introduction of an online system for completion of ethics declarations | Activation of online system | New for 2024 |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and ensure compliance with our obligations | Publication of political donation statements, attendance records, payments and expenses of members | Publish donation statements annually and registers quarterly as required | Published as required in 2023 |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and | Monitor compliance with Lobbying Act 2015 | Ongoing oversight to keep information updated | Maintained information required online |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|---|
| | ensure compliance with our obligations | | | |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and ensure compliance with our obligations | Compliance with the Protected Disclosure Policy | Report on statistics for 2023 to the Minister by 1 March 2024 Publish report on website by 31 March 2024 in relation to 2023 | Published by 1.7.2023 as required |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and ensure compliance with our obligations | Compliance with Children First Policy | Review of policy and provision of awareness training for staff and members | New indicator for 2024 |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and | General Data Protection Regulations (GDPR) compliance | Continued provision of online GDPR awareness training for staff. Schedule provision of decision maker training in 2024 | No. of staff who completed training in 2023: 101 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|--|---|
| | ensure compliance with our obligations | | | |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and ensure compliance with our obligations | General Data Protection Regulations (GDPR) compliance | No. of access requests processed in 2023 | 12 |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and ensure compliance with our obligations | Ensure compliance with the FOI Act 2014 | No. of FOI requests processed in 2023 | 119 |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and | Ensure compliance with the FOI Act 2014 | Provision of FOI training to decision makers | No. of decision makers who received training: 15 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|---|--|
| | ensure compliance with our obligations | | | |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and ensure compliance with our obligations | Local Property Tax co-ordination and monitoring Review guidelines on LPT allocations | Reporting to each MD on progress and spend in their area. Annual publication of LPT spend | Level of spend – new to Corporate in 2024 Level of spend in line with internal guidelines |
| 6.7 | To ensure efficiency, transparency and accountability is upheld in monitoring, reporting and meeting statutory requirements. | To manage requests for legal services on behalf of all Departments | Ensure cases tracked and closed in accordance with procedures | Cases created during 2023: 929 Cases closed during 2023: 922 |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and ensure compliance with our obligations | To conduct budget reviews | % spend vs budget | Reviewed quarterly |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|--|--|---|
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and ensure compliance with our obligations | To support the work of the Audit Committee and update as required in line with their adopted annual work programme | No. of meetings supported annually Progress monitored through scheduled meetings which are supported annually Publication of Annual Audit Committee Report | 4 Report published June 2023 |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and ensure compliance with our obligations | Complete document management policy and progress implementation | Adoption of Records Management Policy by Info Management Committee | Draft policy to be reviewed for adoption |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and | Progress Records Management Centre at the Cotton Mills, Aras Chill Dara | Complete construction and fit out | Works due for completion in 2024 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|--|---|
| | ensure compliance with our obligations | | | |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and ensure compliance with our obligations. | To oversee the reporting of 2023 Performance Indicators to NOAC within statutory deadlines | To complete return of indicator data to NOAC by required deadline. | Data returned before deadline set by NOAC in 2023 |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and ensure compliance with our obligations. | To complete the Corporate Plan 2024-2029 following election of new council | Completion by November | Last Adopted in November 2019. New Corporate Plan due in 2024 |
| 6.7 | Continue to support strong audit, financial, risk, data and corporate governance and reporting systems to build public confidence, maximise efficiency and | Continue to check, review and update the Property Interest Register and address mapping deficits | No. of records reviewed | 500 (2022) |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|---|--|--|
| | ensure compliance with our obligations. | | | |
| 6.9 | Review and improve our communications channels to deliver timely and useful information that makes it easier for customers to access services and information. | Embed Communications Strategy 2022 – 2024 | Highlight implementation progress in Annual Report and statutory progress reports | Progress published in Annual Report and statutory progress reports |
| 6.9 | Review and improve our communications channels to deliver timely and useful information that makes it easier for customers to access services and information. | Review and expand use of MapAlerter and other IT customer information systems | Increase no. of registered users of Mapalerter system and use of system by council | No. of users: 3,082 |
| 6.9 | Review and improve our communications channels to deliver timely and useful information that makes it easier for customers to access services and information. | Greater use of social media channels to communicate with public and promote the work of the Council | Regular and consistent use of social media channels | New indicator for 2024 – based on NOAC performance indicators No. of social media campaigns/topics in 2023 Q1 – 70 Q2 – 63 Q3 – 72 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|---|--|
| | | | | Q4 - 53 |
| 6.9 | Review and improve our communications channels to deliver timely and useful information that makes it easier for customers to access services and information. | Increase engagement with our social media channels and no. of followers | Analysis and reporting on social media performance to include: Rate of engagement (average per post) No. of followers | FB Average Reactions: 9.16 Average Shares: 4.62 X (Formerly Twitter) Average Likes: 2.59 Average Retweets: 1.21 Core Kildare County Council channels (end 2023): Facebook – 20,926 X (Formerly Twitter) – 10,312 Instagram – 3,408 |
| 6.10 | To increase the use of social media and other communications tools by the Council and enhance community awareness | Regular and consistent newsflow via our website and press to communicate work of the Council | Volume of press releases, campaigns and flow of information | No. of Press Releases: 127 |
| 6.10 | To increase the use of social media and other communications tools by | Maintain relevant content on staff app – Konnect, to provide a useful and | Volume of content | Over 700 active users on Konnect App |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---------------------------------------|----------------------|---|
| | the Council and enhance community awareness | engaging internal communications tool | | 5 new content sections launched |

The table below sets out the services that will be delivered by the Human Resources Department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|--|
| 6.3 | Supporting the Democratic Mandate, performance, and communications “To assist local democracy while improving service delivery, engagement and communications by maximising the effectiveness of our people, budgets, operations and ICT resources” | To ensure best recruitment practice is followed and that the human resource needs of the organisation are met. To prepare a Workforce Plan | No. of competitions run. No. of panels established. No. of leavers No. of joiners In progress 3% | 64 54 97 145 Census completed in March 2023 of staff with a disability employed in |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|--|---|--|
| | | Ensure compliance with part 5 of the Disability Act 2005 on employment of persons with disabilities in the Public Sector. | | Kildare County Council in 2022 (3.57%) |
| 6.3 | Supporting the Democratic Mandate, performance, and communications “To assist local democracy while improving service delivery, engagement and communications by maximising the effectiveness of our people, budgets, operations and ICT resources”. | <p>To effectively manage and support the human resources in the organisation.</p> <p>Empower and enable our managers and supervisors by supporting and monitoring the operation of the Performance Management and Development System</p> <p>Implementation of an e-PMDS system</p> <p>Ensure management and staff are supported, so that</p> | <p>Implementation of human resource policies including, work life balance, blended working, attendance management and grievance policies.</p> <p>Performance Management and Development System implemented, i.e., team plans, and Personal Development Plans completed and reviewed throughout the organisation.</p> <p>Promotion of the Employee Assistance.</p> | <p>477 blended working agreements signed</p> <p>Management Team Plan, Section Plans, Team Plans and Personal Development Plans completed</p> <p>Utilization rate – 8.62%</p> |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|---|--|---|
| | | the organisation is best placed to meet current workloads, deadlines, change management and future challenges in a healthy and safe working environment. | Proactive Occupational Health Service. Implementation of Kildare County Council Wellbeing Strategy 2023-2025 | 111 files in 2023 Wellbeing strategy adopted in 2023 |
| 6.3 | Supporting the Democratic Mandate, performance, and communications “To assist local democracy while improving service delivery, engagement and communications by maximising the effectiveness of our people, budgets, operations and ICT resources”. | Create a culture of continuous learning and development by implementing the Staff Training and Development Strategy 2022-2024 which will include: Supporting professional staff to obtain and maintain accreditation. Supporting management and leadership capacity in the organisation through | No. of staff who attended training. Average no. of training days per staff member No. of training courses/seminars delivered No. of training instances completed successfully | 858 1.3 days 324 2,762 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|--|---|--|
| | | mentoring and capacity building training | | |
| 6.3 | Supporting the Democratic Mandate, performance, and communications “To assist local democracy while improving service delivery, engagement and communications by maximising the effectiveness of our people, budgets, operations and ICT resources”. | Continue to promote positive employee relations and engagement and good industrial relations. Implementation of the Information and Consultation Protocol. Engagement with all stakeholders in the transition of water services to Uisce Eireann Provision of the superannuation function in HR, with the assistance of MyPay | Ongoing engagement and regular meetings with all trade unions. Reassignment of staff in accordance with National agreement Assist with Superannuation queries from MyPay. Death in Service – Arrange payment of pension and lump sum. Retirements – Arrange payment of pension and lump sum. | Regular meetings with staff representative fora Implementation of reassignment protocol 38 retirements 29 spouses' pensions/ death gratuities/ FF gratuities/ Non pensionable gratuities/ supplementary pensions/ Preserved pensions processed. |

The table below sets out the services that will be delivered by the Kildare Library & Arts Service in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|--|--|
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Support the implementation of Arts, Heritage and Library Strategies | Average weekly opening hours | 484 hrs library service per week across 15 service points |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Implement new Library Development Plan 2024-2028 | Active Members | 25,922 |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Implement new National Public Library Policy – <i>The Library is the Place</i> | No. of issues per head of population | 2.15 |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Implement new National Public Library Policy – <i>The Library is the Place</i> | No. visits to libraries per head of population | 2.5 Total Footfall: 620,974 ÷ 247,774: (Census 2022 Population) |
| 4.6 | To deliver a library service which meets the | Progress Kildare County Library and archive facility | Project status | Awaiting call out for URDF funding |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|---|---|---|
| | information, learning, recreational and cultural needs of the community | as part of urban grant application process | | |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Progress Naas Library and Cultural Centre capital project to completion | Project status | Library opened in January 2024 |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Progress Clane Library capital project | Project status | Part 8 complete |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Implement 'My Open Library' service in Naas Library | Project status | To be implemented in 2024 in Naas |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Continue development and extension of online/24-hour services and technological innovations | No. of Wifi and public access PC sessions | PC use: 24,796 Wifi use: 39,768 Total: 64,564 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|---|---|
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Continue development and extension of online/24-hour services and technological innovations | No. of uses of online services | 401,571 |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Deliver ongoing programme of development for library staff established within the PMDS framework | No. of training courses completed by library & arts staff | 97 |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Implement a Community Digital Training Awareness Programme | No. of events No. of participants | Events: 6 eServices events Participants: 181 |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Implement the Kildare Collections Development Policy and continue to invest in quality leisure reading and educational support collections | Aligned to book budget | Book budget spent by end of Q4 = €404,857.95 |
| 4.6 | To deliver a library service which meets the information, learning, | Deliver educational awareness programming | No. of events | Events: 166 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|--------------------------------------|--|
| | recreational and cultural needs of the community | on Climate and Energy Conservation | | |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Deliver targeted programmes including 'Toys, Technology and Training TTT', Parenting etc | No. of events No. of participants | TTT Programme Events: 61 Participants: 1,197 Parenting Programme Events: 48 Participants: 666 Age Friendly Programme Events: 27 Participants: 304 Digital Ambassadors The Libraries Digital Ambassadors Programme No. of I.T. classes: 601 No. of Participants: 771 Age Friendly Events (Not part of our Age friendly Programme) No. of events: 624 No. of participants: 6,439 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|--|--|
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Deliver national Right to Read initiative including Summer Stars, Readers Festival etc | No. of events No. of participants | Events: 258 Participants: 7,503 |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Deliver Healthy Ireland at your library | No. of events No. of participants | Events: 10 Participants: 291 Smoking Cessation: 12 meetings 39 attendees Social Prescribing: 21 meetings 80 attendees |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Kildare Local Studies, Genealogy and Archives service will build on collections of local studies and family history and increase access to the collection through a digitisation programme | Irish Newspaper Archives = 28566 searches Radical Newspaper Archives = 525 searches British Newspaper Archive = 2264 views | Archives Queries: 167 Genealogy Queries: 136 Total Local Studies Queries: 611 Significant digitisation programme delivered |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|---|--|--|
| | | | Find My Past = 5142 views Ehistory = 9672 visitors or 15500 page views. | 35 items digitised |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Continue to work with communities to provide a high-quality range of cultural, heritage and arts programming across the county via the County Programming Committee | No. of events including outreach No. of participants | Events: 7,637 Participants: 108,123 |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Deliver on Decade of Commemoration Programme – 1921/2021 | No. of event No. of participants | Stakeholder meetings: 14 No. of events: 42 No. of attendees: 1,446 |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Support the Government's Creative Ireland Cultural Strategy | No. of bursaries granted Publishing and implementation of Culture and Creative Strategy 2023-2027 | 13 bursaries granted totalling €80,000 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|---|---|---|
| | | | | |
| 4.6 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Deliver Creative Ireland's Cruinniú na nÓg Programme of creativity for young people | No. of events No. of participants | 18 Cruinniu na nOg events €27,674 in awards |
| 4.6 | To further develop an Arts Service for Kildare County Council which supports a vibrant arts infrastructure that reaffirms the intrinsic value of the arts, enables public engagement and nurtures the artist | Implement the Arts Strategy for Kildare County 2023 - 2027 | Strategic priorities areas identified in the Arts Strategy 2023-2027, under which to develop and deliver new & existing programmes /initiatives | In Perpetual Motion, An Arts Strategy for Kildare County Council 2023 – 2027 published |
| 4.6 | To further develop an Arts Service which supports a vibrant arts infrastructure in the county, that affirms the intrinsic value of the arts, promotes public | Arts Grants Administer a suite of Arts Grants | No. of Grants No. of recipients | 17 call outs for grant, bursary and commission awards published 44 Arts Act Grants awarded in 2023 (€49,130) |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|---|--|--|
| | engagement and nurtures the artist. | | | 34 Arts Grants (other) awarded in 2023 (€76,250) |
| 4.6 | To further develop an Arts Service which supports a vibrant arts infrastructure in the county, that affirms the intrinsic value of the arts, promotes public engagement and nurtures the artist. | Creative Places Athy (Year 3) Develop and deliver a programme of key ground-up projects instigated with strategic partners, towards building creative capacity and embedding the programme locally | No. of communities engaged No. of grants No. of strategic partnerships developed | 20+ partnerships developed Programme delivered /grants awarded in 17 communities 57 artists/creatives funded |
| 4.6 | To further develop an Arts Service which supports a vibrant arts infrastructure in the county, that affirms the intrinsic value of the arts, promotes public engagement and nurtures the artist. | Arts, Health & Wellbeing programme: Continued support for choral projects Deliver grants to support artists practicing in this | No. of Community Choirs No. of Musical Directors No. of attendees at events No. of awards | Weekly meetings 87 members 3 choral directors engaged 300 audience members attended 3 concerts |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|--|---|---|
| | | <p>field, and communities who wish to engage.</p> <p>Provide residency opportunities to resource and support the development of creative projects that promote conversation around mental health awareness in the wider community.</p> <p>Continued support of Run of the Mill Theatre, as a Regularly Funded Organisation (RFO)</p> | <p>No. of recipients</p> <p>No. of residencies</p> <p>No. of artists</p> <p>No. of attendees</p> <p>No. of artists involved in core programme</p> | <p>4 artists awarded grants</p> <p>4 artists supported in 2 residencies</p> <p>104 attendees at regular core workshops</p> <p>27 artists with intellectual disabilities supported to participate in professional development opportunities and upskilling</p> |
| 4.6 | To further develop an Arts Service which supports a vibrant arts infrastructure in the county, that affirms the intrinsic value of the | Culture Night | <p>No. of events</p> <p>No. of attendees</p> <p>No. of awards</p> | <p>74 events</p> <p>5,423 total attendance</p> |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|---|--|
| | arts, promotes public engagement and nurtures the artist. | Support a vibrant programme for Culture Night across all 5 MDs | | 4 Culture Night Commission awards (€15,620) 17 professional artists engaged |
| 4.6 | To further develop an Arts Service which supports a vibrant arts infrastructure in the county, that affirms the intrinsic value of the arts, promotes public engagement and nurtures the artist. | Support for Music Generation Kildare Secure LPT funding allocation towards Music Generation Kildare's programme across all 5 Municipal Districts. Support the delivery of Brigid Sings project | No. of children and young people No. of schools No. of hubs | 6,620 young musicians engaged countywide across all 5 MDs (2022/23) 35 primary schools 2 Special schools 5 Post Primary schools 5 after-school hubs 105,000 LPT funding secured |
| 4.6 | To further develop an Arts Service which supports a vibrant arts infrastructure | Support a vibrant arts landscape in the county via | No. of arts organisations | 8 RFOs Framework Agreements reviewed and updated |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|---|---|--|
| | in the county, that affirms the intrinsic value of the arts, promotes public engagement and nurtures the artist. | Regularly Funded Organisations (RFOs) Review of Framework Agreements and grant support | | Framework Agreement put in place for Community Choirs |
| 4.6 | To further develop an Arts Service which supports a vibrant arts infrastructure in the county, that affirms the intrinsic value of the arts, promotes public engagement and nurtures the artist. | Continue to identify opportunities for public engagement with Kildare County Council's Municipal Art Collection | No. of locations No. of key public engagement opportunities No. of attendees | 'Finding Form' exhibition at McKenna Gallery, Riverbank Arts Centre c. 450 attendees New exhibition of MAC work selected for Naas Library & Cultural Centre |
| 4.6 | To further develop an Arts Service which supports a vibrant arts infrastructure in the county, that affirms the intrinsic value of the arts, promotes public engagement and nurtures the artist. | Support for Artists: Deliver a suite of Arts Grants Support the development of young filmmakers in the county | No. of arts activities supported Continued engagement of Artistic Director to oversee Kildare Young Filmmakers | 78 arts grants awarded Weekly sessions in Platform 4 Digital Hub 1 Artistic Director engaged 10 members |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|------------------|---|--|---|
| | | <p>Grant support of Regularly Funded Organisations (RFOs)</p> <p>Artist Development and capacity building support</p> <p>Artist Supports & CPD</p> <p>Promotion and support of film in county Kildare</p> <p>Develop the Municipal Art Collection - identify artworks to add permanent to the MAC, to grow the collection, support work of significant by Kildare artists</p> | <p>Support of RFO arts organisations countywide</p> <p>No. of residencies</p> <p>No. of workshops/upskilling opportunities/project supports</p> <p>Short Grass Film Bursary and Commission Awards</p> <p>Identify opportunities to promote Kildare as a film-friendly county</p> <p>No. of pieces purchased for addition to Municipal Art Collection</p> | <p>74,000 annual grants to 8 RFOs</p> <p>1 Artist in Residence programme The ACRE Project</p> <p>1 Dance Artist in Residence</p> <p>1 Writer in Residence (with Library Service)</p> <p>1 Musician in Residence</p> <p>2 writers supported through Irish Writers Centre Mentoring scheme</p> <p>6 workshops with Visual Artists Ireland</p> |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|------------------|----------------|----------------------|---|
| | | | | <p>3 clinics (2022/23) attended by 55 Kildare based artists</p> <p>1 workshop with Screen Training Ireland</p> <p>2 Executive Coaching for Creative Professionals Bursary Awards</p> <p>3 Research and Thinking Awards (incl mentoring sessions)</p> <p>3 Short Grass Bursary Award (€4,500)</p> <p>1 Short Grass Film Commission Award (€12,500)</p> <p>Participation in national Film Officer Forum</p> |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|---|---|--|
| | | | | 13 prints |
| 4.6 | To further develop an Arts Service which supports a vibrant arts infrastructure in the county, that affirms the intrinsic value of the arts, promotes public engagement and nurtures the artist. | <p>Reimagined Space for Art that artists can make work where they live</p> <p>Arts Grants</p> <p>Creative Places Athy (Year 3)</p> <p>Culture Night – to support ambitious arts projects of scale</p> <p>Support artists working in the digital space</p> | <p>No. of grants</p> <p>No of artists and communities engaged</p> <p>No. of artists/arts projects supported</p> | <p>17 grants, bursaries and commission awards published</p> <p>17 local creatives and producers working with 14 local communities and community groups</p> <p>40 visiting creatives and producers working across all art forms</p> <p>19 strategic partnerships at local and national level</p> <p>4 Culture Night Commission Awards awarded (total €15,620)</p> |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|--|--|--|
| | | | | €6,000 Match funding grant towards Arts Council funded project |
| 4.6 | To further develop an Arts Service which supports a vibrant arts infrastructure in the county, that affirms the intrinsic value of the arts, promotes public engagement and nurtures the artist. | <p>Young People Children and Education</p> <p>Support for youth theatre</p> <p>Support for young filmmakers in Kildare</p> <p>Arts in Education programmes</p> | <p>Review and update the Framework Agreement in line with Arts Strategy 2023-2027</p> <p>Programme review based on Arts Strategy 2023 – 2027</p> <p>No. of grants</p> <p>No. of artists</p> <p>No. of schools</p> <p>No. of youth groups</p> | <p>Framework Agreement reviewed (3 youth theatres)</p> <p>Continuation of weekly sessions (academic year)</p> <p>1 Artistic Director engaged</p> <p>4 Arts in Education Bursary Award (€10,000)</p> <p>1 Youth Arts Bursary Award (€2,500)</p> <p>5 artists engaged</p> <p>2 primary schools</p> <p>2 secondary schools</p> <p>1 youth group</p> |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|---|--|--|
| 4.6 | To further develop an Arts Service which supports a vibrant arts infrastructure in the county, that affirms the intrinsic value of the arts, promotes public engagement and nurtures the artist. | Progress the Public Art programme for the county | Public Art Projects delivered | Naas Library & Cultural Centre |
| 4.6 | To further develop an Arts Service which supports a vibrant arts infrastructure in the county, that affirms the intrinsic value of the arts, promotes public engagement and nurtures the artist. | Support, sustain and develop arts programmes for artists, arts collectives and community groups - Through Strategic Partnerships | Secure national funding Sustain relationships on a countywide level with strategic arts organisations No. of artists supported | Arts Council Partnership funding €94,000 HSE Section 39 funding €10,000 8 RFO Framework Agreements updated 2 Community Choirs entered into Framework Agreement 1 Emerging Visual Artist Exhibition award |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|---|---|---|
| | | | | 3 Artists in Residence 2 Writer in Residence 1 Musician in Residence 4 Tyrone Guthrie Centre Residency 2 First Fortnight Award – with First Fortnight Festival |
| 4.6 | To further develop an Arts Service which supports a vibrant arts infrastructure in the county, that affirms the intrinsic value of the arts, promotes public engagement and nurtures the artist. | Continue to ensure that the arts and the voice of the artist is represented in community and cultural activities countywide and Kildare is represented nationally | Presence on committees, steering groups and in networks | Arts Officer is a member of the Association of Local Authority Arts Officers (ALAAO) Arts Service works with colleagues in Library Services, Climate Action, Heritage, Planning, Public Realm, Community in the delivery of programmes |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|--|--|--|
| 4.10 | To deliver a library service which meets the information, learning, recreational and cultural needs of the community | Promote and facilitate Irish language engagement opportunities | No. of events No. of participants | No. of events: 143 No. of participants: 2,480 |

The table below sets out the services that will be delivered by the Health and Safety Department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|---|---|--|
| 6.1 | Drive health and safety best practice through staff consultation, communication and proactive monitoring | Continue to review and improve the organisation's Health & Safety Management system | Annual target of 70 safety inspections to be completed by the health & safety section | 72 Safety Inspections completed across all directorates |

PLANNING, ENTERPRISE AND ECONOMIC DEVELOPMENT & EMERGENCY SERVICES



ENTERPRISE & ECONOMIC DEVELOPMENT

Kildare County Council's Enterprise and Economic Department works to promote and support economic growth in County Kildare.

Some of the key services offered include:

Investment Promotion: work to attract foreign direct investment (FDI) by promoting the region's strengths in key sectors, such as life sciences, engineering, food and ICT.

Business Support: provides a range of support services to local businesses, including mentoring, training, and networking opportunities.

Research and Data: conducts research and provides data on the local economy, industry sectors, and business environment to help inform investment and business decisions.

Policy Development: works with local and national government to develop policies and strategies to support economic growth in the region.

The Enterprise and economic department play an important role in promoting and supporting economic development in the region. Its work helps to create jobs, attract investment, and support the growth of local businesses.

PLANNING

The Kildare County Development Plan 2023 – 2029 (CDP) was adopted in December 2022 and became effective on 27th January 2023 following a two-year review process commencing in 2021. This was following the adoption of the Regional Spatial and Economic Strategy (RSES) by the Eastern & Midland Regional Assembly during 2019. Work was completed on the Kildare Local Area Plan and commenced on the Joint Maynooth Local Area Plan in conjunction with Meath County Council. In the plan a number of commitments to deliver objectives through the first two-year implementation period have been progressed.

The Planning Department continues to deal with planning applications of varying sizes and levels of complexity. Pre-planning meetings for prospective applicants are facilitated through a variety of mechanisms and are legally required for larger scale residential (>10 houses) or commercial developments (>1000 m²). The year 2023 saw the end of the Strategic Housing Development (SHD) process through An Bord Pleanála and replaced by the Large-Scale Residential Development (LRD) process through the Local Authorities. Monthly pre-planning clinics also dealing specifically with prospective applicants for one-off houses and small-scale commercial developments. A few applications for SHD's remain awaiting decision by An Bord Pleanála.

Kildare County Council was part of the National rollout of E-planning and went live with the new e-planning project in June 2023 in phase three of the rollout nationally.

Participation with the new system was embraced by Planning Agents and applicants immediately and by the end of 2023 over 70% of applications received were through the new portal. This simplifies the requirements for all submitting applications and we will endeavour to increase the uptake of applications through the portal throughout 2024.

FIRE SERVICE

The key areas of priority for the Fire Service in 2024 include the full implementation of Workplace Relations Commission report with respect to retained firefighters including:

- Station complements to be increased to 12 personnel across 6 stations
- Implementation of standardized fortnightly pay system
- Utilization of retained firefighter resource for the promotion of Community Fire Safety
- Establish an personnel availability rotation in accordance with the principles of the WRC agreement.

Commencement of the Construction of new Maynooth Fire Station at Straffan Road, Maynooth at a capital cost of €4.1 million

To continue to liaise with other departments of Kildare County Council and with operators of facilities for the provision of suitable accommodation for Beneficiaries of Temporary Protection (BOTP).

BUILDING CONTROL

Priorities for 2024 year ahead are to:

- increase staffing levels in Building Control department to enable an increase in the number of buildings inspected
- To proceed with legacy estate project in respect of their remediation in order to bring these estates to a satisfactory taking-in-charge standard

The table below sets out the services that will be delivered by the Enterprise & Economic Development department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|--|---|--|
| 2 | Contribute to the growth of the region and expand international reach | Identify and encourage new businesses which have the potential to develop and grow employment and export | No. of client companies exporting | 142 client companies directly engaging in LEO export training supports |
| 2 | Contribute to the growth of the region and expand international reach | Identify and encourage new businesses which have the potential to develop and grow employment and export | No. of clients accessing TAME vouchers | 18 applications approved, totalling €30,591 |
| 2 | Contribute to the growth of the region and expand international reach | Increase the progression of companies exporting through Export Enterprise Development Programmes, technical assistance for micro exporters grant. Running an Innovation Conference for the Mid-East region to support growth within business | No. of innovation hubs developed in the county and region | 13 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|--|---|---|
| 2 | Contribute to the growth of the region and expand international reach | Increase the progression of companies exporting through Export Enterprise Development Programmes, technical assistance for micro exporters grant. Running an Innovation Conference for the Mid-East region to support growth within business | No. of HPSU start-ups transferred to Enterprise Ireland | 5 clients transferred to HPSU |
| 2 | Contribute to the growth of the region and expand international reach | Increase awareness of high potential or export related initiatives | No. of start-ups on global ambition program | 19 clients commenced Global Ambition Programme |
| 2 | Contribute to the growth of the region and expand international reach | Increase awareness of high potential or export related initiatives | No. of attendees at regional conference on Innovation | Innovation Conference: 85 in attendance |
| 2 | Contribute to the growth of the region and expand international reach | Conduct a skills audit and strategic employments land survey to improve awareness of skills and available land within the county | Audit conducted | New indicator for 2024 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|--|---|---|--|
| 2.1 | Promote entrepreneurship & provide an integrated support structure conducive to enterprise start up and growth | Increase the number of grant applications both received & approved | No. of grants approved | 148 (Including Feasibility, Priming, Expansion. TAME and Grad Start) |
| 2.1 | Promote entrepreneurship & provide an integrated support structure conducive to enterprise start up and growth | Increase the no. of training courses and to develop programmes specific to entrepreneurs' current needs | No. participants on training courses | 2,067 |
| 2.1 | Promote entrepreneurship & provide an integrated support structure conducive to enterprise start up and growth | Encourage upskilling and provide targeted training throughout our hub network | No. of training provided | New indicator for 2024 |
| 2.1 | Promote entrepreneurship & provide an integrated support structure conducive to enterprise start up and growth | Maintain the number of mentoring sessions to assist and develop entrepreneur's business needs | No. of mentoring sessions | 677 |
| 2.1 | Promote entrepreneurship & provide an integrated support structure | Increase the number of applications received and approved for online trading vouchers | No. of online trading vouchers approved | 68 valued at €141,470 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|----------------------------------|---|
| | conducive to enterprise start up and growth | | | |
| 2.2 | Promote Kildare as location of choice for FDI investment & support existing FDI companies in sustaining and expanding their business | Support County Kildare to showcase the attractions of the county and to demonstrate that it is an outstanding area to establish and develop a modern business. The new gains will come from expansions of the existing base of foreign companies as well as new arrivals | No. of FDI companies in Kildare | 36 companies |
| 2.3 | Promote Kildare as “The Thoroughbred County” Pursue planning policies which protect the environmental qualities which have led to the development of Kildare as the centre of the equine industry in Ireland | To discover, share and apply new knowledge that will enhance the health, performance, and management of horses commensurate with the signature status of Kildare’s equine industry | No. Start-ups in Equine Tech Hub | National Equine Innovation Hub opened in March 2022 and 4 equine tech companies located there |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|--|---|---|
| 2.5 | Facilitate and support the expansion and sustainment of the retail offering in County Kildare | Successfully run a Series of Retail Programs in 2024 to support retailers in Co. Kildare | Sustaining /growing retail of outlets in the County | Innovate in Retail: 20 participants Focus on Retail: 11 participants Retail Series: 37 participants |
| 2.5 | Facilitate and support the expansion and sustainment of the retail offering in County Kildare | Engage with the Retail sector throughout the county through MD roadshows and mobile clinics | No. of roadshows & mobile clinics | New indicator for 2024 |
| 2.5 | Facilitate and support the expansion and sustainment of the retail offering in County Kildare | Provide targeted training to promote and upskill our retail sector | No. of training courses provided | New indicator for 2024 |
| 2.5 | Facilitate and support the expansion and sustainment of the retail offering in County Kildare | Increase no. of applications for Shop Front Improvement, Universal Accessibility & Age-Friendly Grant 2024 | No. of shops opting to use Shop Front grant scheme | SFG and RW: approved 89 applications to a value of €160,703.45 in both categories |
| 2.5 | Facilitate and support the expansion and | Increase adaption of the Universal Accessibility measures of the Shop Front | Rate of adaption | New indicator for 2024 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|---|
| | sustainment of the retail offering in County Kildare | Improvement, Universal Accessibility & Age-Friendly Grant 2024 | | |
| 2.5 | Facilitate and support the expansion and sustainment of the retail offering in County Kildare | Host Pride of Premises competition | Sustaining /growing retail of outlets in the County | Competition held successfully in 2023 |
| 2.5 | Facilitate and support the expansion and sustainment of the retail offering in County Kildare | Roll out a countywide suite of supports for retailers to be age-friendly | No. of supports | New indicator for 2024 |
| 2.5 | Facilitate and support the expansion and sustainment of the retail offering in County Kildare | Support the provision of training and certification in age-friendly practices to businesses in the County | No. of training courses provided | New indicator for 2024 |
| 2.5 | Facilitate and support the expansion and sustainment of the retail offering in County Kildare | Increase targeted promotion to grow take up of online retailing | No. of retail adopting online amongst our bricks and mortar retailers | 40 |
| 2.8 | Increase economic activity and build sustainability into the rural economy | Successfully run a Green & Sustainability initiative specifically aimed at businesses in Kildare | Increased no. of rural enterprise and diversification initiatives | 40 Green for Micro completed 2023 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|--|--|
| 2.8 | Increase economic activity and build sustainability into the rural economy | Conduct a feasibility study and design two sustainable growth business parks/green industrial campus in just transition areas | Feasibility Study complete | New indicator for 2024 |
| 2.8 | Increase economic activity and build sustainability into the rural economy | To engage Just Transition eco-tourism initiatives including those along the Blueway/Greenway/Peatways | No. of eco tourism initiatives | New indicator for 2024 |
| 2.10 | Promote and assist access to the agile and innovation funds across all industry sectors | Increase awareness of the agile and innovation funds through LEO Kildare's communication and promotion channels | No. of innovation projects funded & value of funds accessed by Kildare based companies | 7 businesses funded totalling €120,000 |
| 2.11 | Support increased development of rural enterprises in renewable energy and green technology | Run a Green for Business courses for LEO clients/ businesses in Kildare to adopt green processes within their operations | Development of Agri-food – science network | Ongoing – related to the Athy Model School Project |
| 2.11 | Support increased development of rural enterprises in renewable | Run a Green for Business courses for LEO clients/ businesses in Kildare to | Development Agri-food – Hub | 5.2 million in RRDF funding application |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|--|----------------------|---|
| | energy and green technology | adopt green processes within their operations | | confirmed to support the construction in 2024 |
| 2.11 | To provide opportunities to reduce car-based commuting out of the county, through high-quality co-working hubs enabling people to work remotely, temporarily or permanently | Continue to develop the Athy food, drinks and skills hub, Kildare town craft hub and Monasterevin fashion and textile design hub | New for 2024 | New indicator for 2024 |

The table below sets out the services that will be delivered by the Planning Department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|--|----------------------------------|--|
| 1.6 | To ensure effective, proper planning and sustainable, balanced development of urban and rural areas | To ensure effective development management and development control activities to support the ongoing proper planning | Process of Planning applications | No. of applications: 1,612 No. of decisions issued: 1,237 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|--|--|---|
| | | and sustainable development of the County | | |
| 1.6 | To ensure effective, proper planning and sustainable, balanced development of urban and rural areas | To ensure effective development management and development control activities to support the ongoing proper planning and sustainable development of the County | % of planning enforcement cases closed (against no. of cases that were investigated) | 2022: 48.67% |
| 1.6 | To ensure effective, proper planning and sustainable, balanced development of urban and rural areas | To ensure effective development management and development control activities to support the ongoing proper planning and sustainable development of the County | % of applications where the decision was confirmed (with or without variation) by An Bord Pleanála | 2022: 74.12% |
| 1.6 | To ensure effective, proper planning and sustainable, balanced development of urban and rural areas | To ensure effective development management and development control activities to support the ongoing proper planning and sustainable development of the County | Buildings inspected as a % of new buildings notified to the local authority | 2022: 47.49% |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|--|--|--|
| 1.6 | To ensure effective, proper planning and sustainable, balanced development of urban and rural areas | To ensure effective development management and development control activities to support the ongoing proper planning and sustainable development of the County | Cost of the planning service per capita | 2022: €37.72 per person |
| 1.6 | To ensure effective, proper planning and sustainable, balanced development of urban and rural areas | To ensure effective development management and development control activities to support the ongoing proper planning and sustainable development of the County | No. of pre-planning meetings | No. of commercial meetings: 66 No. of one-off housing meetings: 120 |
| 1.6 | To ensure effective, proper planning and sustainable, balanced development of urban and rural areas | To ensure effective development management and development control activities to support the ongoing proper planning and sustainable development of the County | No. of Section 5 (exempt development) declarations | No. of decisions issued: 70 |
| 5 | To ensure effective, proper planning and sustainable, balanced development of urban and rural areas | To progress all statutory forward planning processes in line with statutory deadlines and | Review of Kildare County Development Plan | Complete |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|---|
| | | the County Development Plan | Review of Local Area Plans; Kildare Town Maynooth | Both Kildare Town and Maynooth progressed in 2023 |
| 5.6 | To ensure effective, proper planning and sustainable, balanced development of urban and rural areas | To initiate a review of the Development Contribution Scheme during 2022 | Review of Development Contribution Scheme 2015 – 2022 | Complete |

The table below sets out the services that will be delivered by the Fire Service Department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|--|---|---|
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Enforce fire safety legislation in premises through a programme of inspections, licensing and enforcement, prioritised based on risk | No. of premises inspected (in accordance with the schedule set out in the Fire Safety Business Plan | 107 inspections of 87 premises |
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Support the legislated fire safety requirements of the Building Control Act, | P5: A. % of applications for fire safety certificates received that were decided | 73.21% (2022 NOAC) |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|---|---|---|
| | | through providing an efficient Fire Safety Certification Process | (granted or refused) within two months of their receipt | |
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Support the legislated fire safety requirements of the Building Control Act, through providing an efficient Fire Safety Certification Process | P5: B - % of applications for fire safety certificates received that were decided (granted or refused) within an extended period agreed with the applicant | 23.79% (2022 NOAC) |
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Promote fire safety via the "Schools Programme" | Number of National School third classes visited as a percentage of the total no. of classes in the county | 55% |
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Improve fire safety in vulnerable communities through the promotion and implementation of home fire safety checks | Number of home fire safety checks | 9 |
| 4.9 | To protect communities from fire and other emergencies, working with partner agencies and in | Maintain operational readiness and capability to deliver an appropriate | F2: Average time taken, in minutes, to mobilise the fire brigades in respect of fire | 7:05 (2022 NOAC) |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|---|---|
| | accordance with national policies | response to fire service incidents | | |
| 4.9 | To protect communities from fire and other emergencies, working with partner agencies and in accordance with national policies | Maintain operational readiness and capability to deliver an appropriate response to fire service incidents | F2: Average time taken, in minutes, to mobilise fire brigades in respect of all other (non-fire) emergency incidents | 6:48 (2022 NOAC) |
| 4.9 | To protect communities from fire and other emergencies, working with partner agencies and in accordance with national policies | Maintain operational readiness and capability to deliver an appropriate response to fire service incidents | F3: A % of cases in respect of fire in which first attendance at the scene is within 10 minutes | 16.91% (2022 NOAC) |
| 4.9 | To protect communities from fire and other emergencies, working with partner agencies and in accordance with national policies | Maintain operational readiness and capability to deliver an appropriate response to fire service incidents | F3 B % of cases in respect of fire in which first attendance at the scene is after 10 minutes but within 20 minutes | 65.19% (2022 NOAC) |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|---|---|
| 4.9 | To protect communities from fire and other emergencies, working with partner agencies and in accordance with national policies | Maintain operational readiness and capability to deliver an appropriate response to fire service incidents | F3 C % of cases in respect of fire in which first attendance at the scene is after 20 minutes | 17.90% (2022 NOAC) |
| 4.9 | To protect communities from fire and other emergencies, working with partner agencies and in accordance with national policies | Maintain operational readiness and capability to deliver an appropriate response to fire service incidents | F3 D % of cases in respect of all other emergency incidents in which fire attendance at the scene is within 10 minutes | 14.06% (2022 NOAC) |
| 4.9 | To protect communities from fire and other emergencies, working with partner agencies and in accordance with national policies | Maintain operational readiness and capability to deliver an appropriate response to fire service incidents | F3 E % of cases in respect of all other emergency incidents in which first attendance at the scene is after 10 minutes but within 20 minutes | 68.20% (2022 NOAC) |
| 4.9 | To protect communities from fire and other emergencies, working with partner agencies and in | Maintain operational readiness and capability to deliver an appropriate | F3 F % of cases in respect of all other emergency incidents in which first | 17.74% (2022 NOAC) |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|--|---|
| | accordance with national policies | response to fire service incidents | attendance at the scene is after 20 minutes | |
| 4.9 | To protect communities from fire and other emergencies, working with partner agencies and in accordance with national policies | Maintain operational readiness and capability to deliver an appropriate response to fire service incidents | F1: Cost Per Capita of the Fire Service | €25.47 (2022 NOAC) |
| 4.9 | To protect communities from fire and other emergencies, working with partner agencies and in accordance with national policies | Co-ordinate the emergency management function for Kildare County Council and arrange bi-monthly Major Emergency Management Committee (MEMC) meetings | MEMC meetings held | 6 |
| 4.9 | To protect communities from fire and other emergencies, working with partner agencies and in accordance with national policies | Major Emergency Management Committee (MEMC) meetings | Internal MEM exercises and training held | 2 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|------------------------------------|---|
| 4.9 | To protect communities from fire and other emergencies, working with partner agencies and in accordance with national policies | Major Emergency Management Committee (MEMC) meetings | Interagency exercises and training | 2 |

The table below sets out the services that will be delivered by the Building Control Department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|--|---|
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Monitor compliance with the building regulations and the building control regulations | Total no. of new buildings notified to Building Control Authority | 1,472 |
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Monitor compliance with the building regulations | No. of new buildings notified that were subject to at least one inspection | 478 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|---|---|---|--|
| | | and the building control regulations | | |
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Monitor compliance with the building regulations and the building control regulations | P1 No. of buildings inspected as a % of new buildings notified to the local authority (Minimum Target 15%) | 32.47% *50% of engineering posts in the department were vacant for 9 months of 2023 |
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Monitor compliance with the building regulations and the building control regulations | Total no. of inspections | 5,829 |
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Monitor compliance with the building regulations and the building control regulations | Total no. of commencement notices received | 529 |
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Monitor compliance with the building regulations and the building control regulations | No. of valid commencement notices received | 524 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|---|---|
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Monitor compliance with the building regulations and the building control regulations | No. of certificates of compliance received | 634 |
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Monitor compliance with the building regulations and the building control regulations | No. of disability access applications received | 183 |
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Monitor compliance with the Energy Performance of Buildings Directive | No. of BER certificates received | 2,506 BERs received through BCMS for buildings where Certificates of Completion on Compliance were received during 2023 |
| 1.6 | To ensure safe and sustainable buildings in urban and rural areas | Monitor performance with the Construction Products Directive | Ongoing review of construction products and CE markings as part of site inspections | Currently no relevant metric |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|--|---|
| 3.8 | To ensure safe and sustainable buildings in urban and rural areas | To monitor active private housing developments so that site development works are constructed and completed in accordance with the conditions of the granted planning permission and in accordance with the relevant specifications | No. of Development Control Inspections of active housing developments | 1,761 |
| 3.8 | To ensure safe and sustainable buildings in urban and rural areas | Legacy Housing Estates | No. of site resolution plans developed | 27 |
| 3.8 | To ensure safe and sustainable buildings in urban and rural areas | Legacy Housing Estates | No. of site resolution plans agreed with Irish Water | 19 |
| 3.8 | To ensure safe and sustainable buildings in urban and rural areas | Progress the Taking in Charge process when requested by developers or the majority of | No. of estates where snag lists have been prepared and passed to the developer | 17 |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|---|---|
| | | homeowners (Section 180 request) | | |
| 3.8 | To ensure safe and sustainable buildings in urban and rural areas | Progress the Taking in Charge process when requested by developers or the majority of homeowners (Section 180 request) | No. of estates Taken in Charge | 15 |
| 3.8 | To ensure safe and sustainable buildings in urban and rural areas | Progress the Taking in Charge process when requested by developers or the majority of homeowners (Section 180 request) | To update the current Kildare County Council - Taking in Charge Policy Document 2008 | New Taking in Charge Policy adopted and implemented in 2023 |

**FINANCE, DIGITAL
SERVICES, INNOVATION
AND GOVERNANCE**



FINANCE

The Finance Department has primary responsibility for a range of functions including:

- Budgets
- Financial Management & Reporting
- Accounting
- Payments
- Revenue Collection (including rates, rents & housing loans)
- Treasury Management
- Development Contribution Collection
- Motor Tax

INFORMATION SYSTEMS

The primary focus for the Information Systems department in 2024 will be to:

- To continue to focus on enhancing the cyber security posture of the organisation
- Maintain a high level of technical support for customers with focus on upcoming elections, new Members technology requirements and rolling out a new print solution across the organisation
- Assist service delivery sections to examine current work practices and to look for ways to improve the flow of work, thereby reducing delivery times and improving customer services. Working with the Innovation team, IT will hope to be a key enabler for process innovation across the organisation and working with the LGMA to upgrade existing systems to support for efficient processes
- Ensure all key business applications are on current releases, use business intelligence (Power BI), Power Apps and SharePoint to provide solutions for end users. Continue enhancements to both the council web site and staff intranet
- Expand the use of GIS throughout the organisation with continued support for existing GIS applications and with a particular focus on mobile GIS solutions
- Build more citizen focused solutions which will provide improved services to the public

INNOVATION

The primary focus for the Innovation Team in 2024 will be to continue to support innovation across the organisation including:

- Continue our work with staff and all stakeholders to identify and support the implementation of new, effective solutions
- Support improvements to existing systems, processes & services
- Continue to provide learning and development opportunities for our staff to build on their innovation skills and knowledge
- Champion service design and engage with the Government's "*Designing our Public Services Action Plan*"

- Deliver initiatives to continue to embed our culture of innovation including our “Call for Ideas”, Innovation events, awards, and an Internal Innovation Network
- Continue to engage and develop our external innovation network and explore opportunities to collaborate and learn from best practice
- Continue to engage with available funding opportunities to progress our ambitions

The table below sets out the services that will be delivered by the Information Systems Department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023 unless otherwise stated) |
|---|---|--|--|--|
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Aim for 95% attendance/completion of on-line training and reduce click rate on mock phishing to zero | Cyber Security - ongoing training programmes for staff awareness to the dangers of cybercrime. | 87.4% achieved |
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Complete next cyber security risk assessment – aim for 76% CIS score in 2024 Track new Government baseline standards with plan to adhere to new NIS 2 legislation | Cyber Security gap analysis (audit)- Use a third party to perform a fourth IT security risk assessment using the Centre for Internet Security (CIS) controls standard. | Aim for CIS score: 75% Score achieved: 73.9% |
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Continue to add layers to IT security defences, with a focus on the Firewall replacement in 2025 | Cyber Security - Implement systems and technologies to protect council assets and organise ongoing training programmes for staff awareness to the dangers of cybercrime. | 4 external vulnerability tests 1 internal test 1 PEN test Implemented Bullwall RC Enhanced patching regime Started asset management Staff training |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023 unless otherwise stated) |
|--|---|---|--|---|
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Communication required to encourage staff around using new password format | Cyber Security - Implement systems and technologies to protect council assets and organise ongoing training programmes for staff awareness to the dangers of cybercrime. | Changed password to 15 characters long |
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | <p>Host new citizen portals through MyCoCo, ICOB solution, Housing loan App, Quick Pay, & at least 5 permits.</p> <p>Member portal live for all Members</p> <p>Re-platform the KCC web site in the Cloud to a more secure environment</p> <p>Increase accessibility score aim for an average of</p> | Services to the public - enhance the public facing website for public interaction with the council to include updates to, new citizen and Members portal and GIS | <p>Supported the Irish Language Scheme</p> <p>Hosted new citizen portals through MyCoCo – Roads and Services in charge (for solicitors)</p> <p>Member portal pilot with 4 Members</p> <p>Did not re-platform the website in the Cloud just moving the CMS first</p> |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023 unless otherwise stated) |
|---|---|---|--|---|
| | | 88% in the NDA assessment. Also use the Silk tide rating (SOCITM) to get an average score of 75%. | | Increased accessibility score on the NDA assessment from 75% to 80% Also using the Silk tide rating (SOCITM) from 65% to 70% |
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Adhering to new 'Open Data' legislation (July 2021) Move 20 datasets to data.gov.ie in 2024 and maintain existing 60 data sets on the site | Open Data – moving all available open data datasets to DataGove.ie | Adhering to new 'Open Data' legislation (July 2021) Moved 60 datasets to data.gov.ie in 2023 |
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Deployment of more MyCoCo services as outlined above Further deployment of SUBMIT.com online application solutions e.g. LEO, Community, Arts, HR & Library | Use further Build to Share platforms | Deployment of more MyCoCo services as outlined above Deployment of Affordable Housing Application process through SUBMIT.COM |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023 unless otherwise stated) |
|---|---|--|---|--|
| | | Deployment of BTS Ethics Register Deployment of ePMDS BTS solution | | Deployment of new Recruitment App through SUBMIT.COM in HR Deployment of BTS Blended Working App |
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | New Members portal - all new Members will move to this portal New meetings management solution Issue new technology to new Members | Technical support - continue to deliver effective technical support to elected Members and to staff in a cost effective and efficient manner. | New Members portal – rolled out to some Members for pilot |
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Complete outstanding AV features of new revamped chamber e.g. electronic name plates, room screen. Enable move towards live streaming and web casting | Revamp of AV capabilities in the Council chamber | Tender complete, Vendor selected and installation of new AV capability in the Chamber First council meeting held in October utilising new AV capability |
| 6.4 | Support the functions of Kildare County Council | Housing: FMS reconciliation now working | Continue to use Business Process Improvement | Little progress on Robotic Process Automation (RPA) |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023 unless otherwise stated) |
|--|---|---|---|---|
| | through innovative ICT solutions. | <p>for Housing, Void Maintenance in Housing portal, Improvement to Housing portal.</p> <p>iDocs to affordable housing, Tenancy function, SUBMIT.COM affordable.</p> <p>Online payments and traffic fines on FINES.iE solution.</p> <p>Carry out PoC using RPA</p> | | Worked closely with the Innovation team to support more streamlined processes e.g., MyCoCo |
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Further extend Dynamics CRM functionality (Motion tracking). Start migrating On-Prem data to SharePoint (LA Docs), implement new meetings management tool using SharePoint (Meeting Point), enhance the Intranet using SharePoint, | Deliver internal efficiencies - continue to work closely with service delivery sections to improve information and transaction workflow. Using Microsoft Products | No progress on SharePoint LADOCS (<i>See above</i>) Dynamics, created complaints process in CRM, Updated SPAM filtering process, commencement notices app, social worker app |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023 unless otherwise stated) |
|---|---|---|--|--|
| | | roll out executive dashboard using Power BI, Develop Apps using Power Apps and internal forms using MS forms. Bonds App complete (phase 2 GIS integration), | | |
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Deliver the following using Power BI in 2024: Housing heat map (heat pumps). Library KPI's. | Development of an enterprise reporting strategy (Power BI) | Delivered CRM dashboard upgrade, Rates App, Bonds App in progress |
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Work with the LGMA team on the procurement of a new sectoral Planning Admin system - Business Case | New Planning Admin system | No progress with Planning on procurement of a new Planning Admin system Worked successfully with Planning by implementing ePlanning |
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Ensure all the following Applications: iHouse, iReg, iDocs & iPlan are on current supported versions | Upgrade existing LGMA applications | All the following applications: iHouse, iReg, iDocs & iPlan on current supported versions |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023 unless otherwise stated) |
|--|---|---|--|--|
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | <p>Continued deployment and management of laptops to enable staff to work remotely</p> <p>Extend the use of all o365 Products, Dynamics, SharePoint, Power BI, Power Apps, MS Forms</p> <p>Build voting functionality through TEAMS for council meetings</p> <p>Investigate using TEAMS for replacement of phone system</p> <p>Build in extra layers of IT Security to support remote workers – investigate MS Defender</p> | Continue to deploy solutions that support remote working | <p>40 new hybrid devices rolled out for ePlanning users</p> <p>Extend the use of all o365 Products, Dynamics, SharePoint, Power BI, Power Apps, MS Forms</p> <p>Built voting functionality through TEAMS for council meetings – in development User Acceptance Testing UAT in progress</p> <p>Investigate using TEAMS for replacement of phone system – initial discussions with Gartner and prospective vendors, needed to resolve legacy telecoms issue which will affect deployment of new solution</p> |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023 unless otherwise stated) |
|--|---|---|--|--|
| | | Complete rollout of Cisco Umbrella to all mobile phones | | Build in extra layers of IT Security to support remote workers – deployed Bullwall RC to all users Completed rollout of Cisco Umbrella to all laptops, did not complete rollout to all mobiles |
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Continue progress on Open data (<i>outlined above</i>) Start progress on data migration, classification and move to the Cloud (<i>outlined below</i>) | Data Management - deliver resilient systems that will assist the organisation to store, manage and process data in a compliant and effective manner. | Satisfactory progress on Open data (<i>see above</i>) |
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Start migration of on-premises data from file shares & iDocs to SharePoint (LA Docs) – this project will take several years to complete. IT, Finance and start HR for 2024. | Data Management - deliver resilient systems that will assist the organisation to store, manage and process data in a compliant and effective manner. | Project leader appointed |

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023 unless otherwise stated) |
|--|---|---|---|--|
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Enhanced GEO collect solution for Finance. New solutions for Parks e.g. Playground inspections app New solution for Environment – food waste inspection app | Deployment of mobile GIS solutions to provide solution for internal functions | Reporting to begin in 2024 |
| 6.4 | Support the functions of Kildare County Council through innovative ICT solutions. | Cyber Security - Implement systems and technologies to protect council assets and organise ongoing training programmes for staff awareness to the dangers of cybercrime | Change IT password policy | Applied to all staff |

The table below sets out the services that will be delivered by the Innovation Department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|---|--|--|--|---|
| N/A | New unforeseen work, not in Corporate Plan | Provide learning and development opportunities for our staff to build on their innovation skills and knowledge. | Organise further innovation training No. of staff participating in training | 44 |
| N/A | New unforeseen work, not in Corporate Plan | Champion service design and engage with the Government's Designing our Public Services Action Plan Deliver service design projects Delivery service design awareness | No. of projects No. of staff participating | Reporting to begin in 2024 |

The table below sets out the services that will be delivered by the Finance Department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023) unless otherwise stated) |
|--|---|---|--|--|
| 6.7 | To ensure that the council's revenue account is in balance over the medium term | Continue to maintain and where possible increase collection rates | Collection level of rates | 88% |
| 6.7 | To ensure that the council's revenue account is in balance over the medium term | Continue to maintain and where possible increase collection rates | Collection level for rents and annuities | 93% |
| 6.7 | To ensure that the council's revenue account is in balance over the medium term | Continue to maintain and where possible increase collection rates | Collection level of housing loans | 75% |
| 6.7 | To ensure that the council's revenue account is in balance over the medium term | Annual Financial Statement (AFS) to be submitted to the Department of HPLG within statutory timeframe | Annual Financial Statement | Annually - March |
| 6.7 | To ensure that the council's revenue account is in balance over the medium term | AFS to be submitted to the Department of HPLG within statutory timeframe | Revenue expenditure per capita | €888.15 |

INTEGRATION



INTEGRATION

The Local Authority Integration Team provides services across the following areas:

To identify and coordinate with organisations working with Beneficiaries of Temporary Protection (BOTP's), International Protection Applicants, Persons with Refugee, Subsidiary Protection or Permission to Remain Status, and Programme Refugees, and direct these cohorts to relevant services and supports.

Support the provision of accommodation for Beneficiaries of Temporary Protection (BOTP's) through the Offer a Home Scheme, the provision of the Rest Centre at Liffey Lodge (Newbridge) and assessing applications for Refurbishment properties referred to Kildare County Council by the LGMA.

Acting as point of contact for existing and new arrival accommodation centres for International Protection Applicants (IPA) and Beneficiaries of Temporary Protection (BOTP).

Operating the International Refugee Protection Programme in conjunction with the Housing Department.

The table below sets out the services that will be delivered by the Local Authority Integration Department in 2024:

| Corporate Plan Supporting Strategy Ref. | 5-year Objective | 2024 Objective | Performance Standard | Performance Indicator (2023 unless otherwise stated) |
|--|--|--|--|---|
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Establish the Local Authority Integration Team, identify terms of reference and work plan for 2024 | LAIT established | Reporting to commence in 2024 |
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Establish the Local Authority Integration Team, identify terms of reference and work plan for 2024 | LAIT terms of reference defined | Reporting to commence in 2024 |
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Establish the Local Authority Integration Team, identify terms of reference and work plan for 2024 | LAIT Work Plan for 2024 completed | Reporting to commence in 2024 |
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Create a single view of all mainstream services and integration supports available in the county for the use of LAIT | Directory of support agencies established | Reporting to commence in 2024 |
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Signpost services and supports through clinics in accommodation centres, prioritising centres based | Clinics organised in prioritised accommodation centres | Reporting to commence in 2024 |

| | | | | |
|-----|--|--|---|-------------------------------|
| | | on needs and supports in place | | |
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Develop the terms of reference of the Community Integration Forum, and sub- groups | Terms of Reference developed | Reporting to commence in 2024 |
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Chair and minute scheduled meetings of the CRF | Agendas and minutes for all meetings are prepared and circulated to CRF members | Reporting to commence in 2024 |
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Identify any gaps in supports and service, and work with the Community Integration Forum to find ways to address these | Gaps in services are identified through the Community Integration Forum and subgroups, and members agree on possible solutions, including scaling issues if necessary using the adequate channels | Reporting to commence in 2024 |
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Manage the resettlement integration support services through an implementing partner | Grant application completed | Reporting to commence in 2024 |
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Manage the resettlement integration support services through an implementing partner | Implementing partner identified and contract in place | Reporting to commence in 2024 |

| | | | | |
|-----|--|---|---|-------------------------------|
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Manage the resettlement integration support services through an implementing partner | Set up a coordination structure to coordinate the necessary integration support services | Reporting to commence in 2024 |
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Liaise with the Housing Department in the provision of social housing accommodation | Liaise with the Housing Department in the provision of social housing accommodation | Reporting to commence in 2024 |
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Operate the Offer a Home Scheme for Beneficiaries of Temporary Protection for the duration of the EU Council Implementing Decision (EU) 2022/382. Inspect proposed properties | Provide weekly update reports on the operation of the scheme | Reporting to commence in 2024 |
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Liaise with the LGMA in the operation of the Refurbishment Scheme for the duration of the EU directive. Assess initial proposals for Modular housing proposed by private entities in response to calls for expression of interests from DCEDIY through the LGMA. | Establish a local Technical Working Group to assess applications from the LGMA and return reports within 5 working days | Reporting to commence in 2024 |

| | | | | |
|-----|--|---|---|-------------------------------|
| | | Provide KCC point of contact for existing and new arrival centres and designated centres for BOTP arriving in the county | | |
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | Monitor performance of PMVT and prepare claims to DCEDIY/DHLGH to recoup costs for operating and maintaining the centre | Reporting as required | Reporting to commence in 2024 |
| N/A | New Directorate and unforeseen work programme – not identified in Corporate Plan | The Local Authority Integration Team (LAIT) to work with the Kildare Integration Implementation Committee to assist with the drafting of the new Co. Kildare Integration Strategy 2025-2030 | Participate in the drafting of the new Co. Kildare Integration Strategy 2025-2030, and the identification of tasks relevant to the LAIT | Reporting to commence in 2024 |