Annual Service Delivery Plan

2018

Kildare County Council

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Introduction

Section 50 of the Local Government Reform Act, 2014 requires the local authority to prepare a document called an Annual Service Delivery Plan. The purpose of the plan is to provide a corporate document that sets out the objectives for service delivery and performance standards to be achieved in 2018. It takes account of, and is consistent with Budget 2018 which was adopted by the members on 20th November 2017.

In preparing this document, Kildare County Council takes account of all plans, statements and strategies that set out policies and objectives for all of its functional programmes having full regard to our Corporate Plan in which the council's mission statement is:

"Making Kildare the place to Live Learn Work Visit and Do Business".

A wide range of other local, regional and national plans, statements and strategies inform and guide the council's work, and the provisions of these plans have been taken into account in particular reference has been made to the following documents in preparing the 2018 Annual Service Delivery Plan:

- Legislative requirement of the Local Government Reform Act 2014 and other relevant legislation/regulation

- National Government Policy

- Kildare County Council Corporate Plan 2015-2019

- Kildare County Development Plan 2017-2023

- Local Economic and Community Plan 2016 – 2021

- Service Level Agreement with Irish Water

The sections in this plan set out the high level objectives of each service area for 2018 together with the desired performance standard. They have been compiled having regard to the Strategic Objectives agreed in Kildare County Council's Corporate Plan 2015-2019 and the funding allocated to the services divisions in 2018 detailed as follows.

Service Division	Expenditure Approved
Housing and Building	€36,858,985
Road Transport & Safety	€33,758,957
Water Services	€9,983,267
Development Management	€17,650,509
Environmental Services	€25,546,882
Recreation and Amenity	€10,877,804
Agriculture, Education, Health & Welfare	€1,241,486
Miscellaneous Services	€16,506,551
Total Budget	**€152,442,441**

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

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

Department/Service Area: Housing

The Housing Department aims to provide social housing support to persons who are unable to meet their housing need through their own resources. During 2018 the Housing Department will focus on housing delivery, having regard to Rebuilding Ireland: Action Plan for Housing and Homelessness. The Department of Housing, Planning and Local Government has set targets for each local authority for the period 2017 to 2021; the target for delivery in Kildare is 2,603 units. This is the number of social housing homes for delivery via build, acquisition and leasing arrangements under specific programmes. In addition we will continue to work to deliver social housing through the Housing Assistance Payment and Rental Accommodation Schemes.

The following sets out the principal service areas, together with main objectives for the Housing Department, for 2018.

Principal Services	Objective	Performance Standard
Delivery of capital programme	To increase and maintain housing provision in county Kildare in line with the national objectives of Rebuilding Ireland: Action Plan for Housing and Homelessness and to have regard to social housing targets for the period 2017-2021 as set out in the Minister's letter dated 5 January 2018.	To advance Kildare County Council's capital programme. To deliver units through acquisition, where possible, but having regard to the Minister's direction that there will be a move away from acquisitions to the direct build programme, subject to availability of suitable development land. To prioritise the option of delivery of 10% of housing units on-site or off-site through Part V where suitable. To assess opportunities for delivery of housing through joint venture and turnkey projects, particularly having regard to the Affordable Purchase Scheme due to be launched by the Department of Housing, Planning and Local Government.

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. Provide a response maintenance service. Deliver the Self Help Tenant Support Scheme. Continue to refurbish vacant/derelict units subject to the availability of departmental funding.
Delivery of social housing current expenditure programme	To ensure schemes delivered under the SHCEP [i.e. HAP/RAS/Leasing/Repair and Leasing Scheme] are administered in accordance with regulations and guidelines.	To meet targets set by Department of Housing, Planning and Local Government in relation to the delivery of HAP and RAS units. To support Approved Housing Bodies to deliver units in accordance with targets set under Rebuilding Ireland.
Inspection of private rented accommodation	Inspect private rented properties to ensure that they comply with minimum rental standards.	Deal with requests in a timely fashion and continue the roll out of the HAP inspection regime.
Allocations and Assessments	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. Undertake a housing needs assessment in 2018, in accordance with departmental guidelines.
Homelessness	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 and working closely with approved housing bodies and advocacy groups to reduce the numbers who find themselves homeless or at risk of being

		homeless. To roll out Homeless HAP in Kildare and to introduce the Homeless HAP Place Finder Service.
Estate Management	Implementation of Anti Social Behaviour Strategy as adopted by full council February 2017.	To continue to investigate complaints regarding anti social behaviour and estate management through the Tenant Liaison Officer service.
Delivery of housing grants programme	To continue to deliver the housing grants programme, subject to availability of departmental funding.	In tandem with delivery of the grants programme consideration will be given to allocation of a % of funding to category C applicants in 2018, subject to availability of adequate funding from the Department of Housing, Planning and Local Government.
Choice Based Lettings	Progress policy and procedure for introduction of choice based lettings.	Draft a policy to allow for the introduction of choice based lettings, having regard to Government policy.
Traveller Accommodation	To deliver commitments contained in the Traveller Accommodation Plan 2014-2018.	Continue to work towards upgrade of first 4 bays in Tankardsgarden halting site in 2018, subject to confirmation of availability of departmental funding.
Strategic Plan for Housing Persons with Disabilities	To deliver commitments contained in the Strategic Plan for Housing Persons with Disabilities.	To schedule meetings of the Disability Strategy Steering Group during 2018 in order to review commitments contained in the Strategic Plan for Housing Persons with Disabilities.
General Data Protection Regulation [GDPR]	To have regard to requirements of GDPR and ensure they are introduced across the department.	Inventories and risk audits of personal data to be conducted and mitigation actions and controls be implemented for high risk areas.

Department/Service Area: Roads, Transportation and Public Safety incorporating Building and Development Control

In January 2018, the Roads, Transportation and Public Safety Directorate integrated Building and Development Control into the Directorate, to streamline and rationalise services, with the objective of improving regulatory compliance and customer services in these areas. With responsibility for over 2,500 kilometres of roadway in County Kildare, the Directorate completes an annual road improvement and restorative maintenance programme. Major capital infrastructure projects are managed and delivered with annual funding provided by Government Departments and related Agencies, and direct funding from Kildare County Council.

The combined technical and administrative workforce ensures the safety of vehicles and vulnerable road users through the operation of an extensive traffic management system, >20,000 public lights, and a network of pedestrian crossings supported by 28 school wardens. Parking in the seven main towns in the County is regulated by local Bye Laws, while enforcement is provided through a combination of a private contracted service (APCOA) and KCC community wardens.

Fire Services are provided from six strategically located retained Fire Stations across the county. The Engineer, Educate, Enforce paradigm is used the Fire Safety Section to enhance the fire safety in the built environment. 2018 sees an increased emphasis on education through our Home Safety Check initiative.

Kildare is to the forefront of the delivery of housing developments. Our Building and Development section monitors the quality of these developments via a schedule of targeted inspections.

Principal Services	Objective	Performance Standard
Roads	Complete the Annual Restorative Maintenance and Improvement Programme	Kilometres of road maintained/improved
Roads	Support the installation of services, and facilitation of broadband rollout	Number of road opening licences issued
Road Design	Delivery of major capital infrastructure projects	Kilometres of new road designed/delivered
Road Design	Delivery of local traffic management projects	Number of projects delivered in the five (5) Municipal Districts
Road Design	Ensure the continued safety of Vulnerable Road Users	Number of new footpaths provided
Traffic Management	Ensure the continued safety of Vulnerable Road Users	Number of new pedestrian road crossings

Public Lighting	Maintain and enhance the public lighting network	Number of replacements/upgrades
Pay Parking	Administration and Enforcement of pay parking and associated Bye Laws	• Towns with pay parking • Number of fines issued • New bye laws introduced/bye law revisions
Road Safety	Compliance with the Kildare Road Safety Plan	• Publication of new Road Safety Plan • Number of schools visited • Public events held/attended
Road Safety	Implement the Annual Winter Salting programme	• Number of Kilometres of roadway salted
Sustainable Transport	Promotion of National Cycle Policy	• Kilometres of cycle way constructed • Number of meetings of the Kildare Cycle Forum
Fire Safety	Enforce fire safety legislation in premises through a programme of inspection, licensing and enforcement, prioritised on the basis of risk. Support the legislated fire safety requirements of the Building Control Act, through providing an efficient Fire Safety Certification process. Improve fire safety in vulnerable communities through the promotion of Home Fire safety Checks Maintain sufficient operational readiness and capability, to deliver an appropriate response to Fire Service Incidents. Co-ordinate the emergency planning function for Kildare County Council and arrange bi-monthly Major Emergency Management Committee meetings	• Premises inspected • Fire Safety Certificates issued • Number of Home Fire Safety Checks • Number of fire incidents attended • MEMC meetings held • Local interagency exercises held • Kildare County Council specific exercises

Civil Defence	Maintain sufficient operational readiness and capability, to deliver an appropriate response to Civil Defence emergencies and events	• Number of events attended
Health and Safety	Drive H&S/Welfare best practice through staff Consultation/communication/proactive monitoring. Continuously improve Safety Management System and adhere to H&S legislation.	• Compliance with H&S policies and procedures monitored on an ongoing basis. • Compliance with H&S legislation
Accessibility	Demonstrate our commitment to maximising access and participation for persons with disabilities in all spaces, buildings, facilities and services owned or operated by Kildare County Council. Compliance with Disability legislation and Codes of Practice.	• Develop defined relationships with local access groups in order to highlight and act on accessibility concerns. • Meetings with access groups
Development Control	Inspect active housing estate developments to ensure that infrastructure is in compliance with required standards Progress the Taking in Charge process when requested by Developers Progress the Taking in Charge process when progressed under Section 180 of the Planning and Development Act, 2000 Manage the resolution of issues on unfinished estates to a point where they can be taken in charge Ensure adequate bonds are in place and agree level of bonds/phasing for all housing developments	• Number of inspections • Estates Taken in Charge • Estates Taken in Charge • Estates Taken in Charge • To administer and monitor bonds in accordance with Bond Procedures Manual 2012

Building Control	Process all Commencement Notices, 7 Day Notices, Disability Access Certificates, Certificates of Compliance on Completion and applications for Relaxation/ Dispensation	• Number of Commencement Notices Processed • Number of Disability Access Certificates
	Risk based programme of Building Control inspections	• Number of Certificates of Compliance on Completion • Number of inspections
	Prepare reports for the DHPCLG	• Meet Department deadlines
	Prepare data for service indicators	• Meet NOAC Deadlines

Department/Service Area: Environmental Services

The Environment Department functions and objectives are managed in a sustainable manner in line with national and regional policies. Kildare is one of 12 counties which operate within the Eastern Midlands Region Waste Management Plan 2015-2021. The priorities for the region in 2018 will address illegal dumping (including construction and demolition waste), household and commercial waste management compliance, waste tyres and unauthorised sites of concern which require a multi-agency response.

Kildare will continue to carry out it's functions in accordance with the Recommended Minimum Criteria for Environmental Inspections (RMCEI Plan) 2018. The plan identifies and prioritises enforcement activities.

It is expected that a decision from An Bord Pleanala in relation to the approval of the Environmental Impact Assessment Report (EIAR) and Compulsory Purchase Order (CPO) in respect of the Kerdiffstown Landfill Remediation Project will be made early in 2018.

Water and waste water functions are provided by Kildare County Council on behalf of Irish Water under the terms of a Service Level Agreement (SLA).

Kildare also directly manages the rural water programme which includes Group Water Schemes and well grants.

Principal Services	Objective	Performance Standard
Flood Management	Progress Flood Relief Schemes in conjunction with Office Of Public Works	Advancement of priority minor works schemes as agreed with OPW
Energy Management	Reduce Kildare County Council energy usage in accordance with national policy targets.	To continue to work towards achieving energy efficiency savings of 33% by 2020.
Veterinary Public Health	Delivery of veterinary public health objectives.	Implementation of Kildare County Council's Service Level Agreement with the Food Safety Authority of Ireland (FSAI).
Waste Management	Implementation of waste management legislation and the Eastern Midlands Regional Waste Management Plan Achieving targets set in the annual Environmental Inspection Plan ,i.e. Recommended Minimum Criteria for Environmental Inspections (RMCEI)	Meet statutory requirements and implementation of policies for waste management and enforcement

	Delivery of the targets specified in both the RMCEI and Irish Water Service Level Agreement	Achieve 100% sampling, testing and reporting requirements for public drinking water supplies as specified in Environmental Inspection Plan (RMCEI) and Service Level Agreement.
Water quality (surface and ground waters)	Maintain and improve water quality status of surface waters and ground waters in accordance with the River Basin Management Plan.	Achieving monitoring requirements specified in the Environmental Inspection Plan(RMCEI) and the improvement of water quality status.

Department/Service Area: Development Management

Work will continue on the Naas Local Area Plan in 2018. Work will also commence on the Athy Local Area Plan and on the Kildare Town Local Area Plan during 2018. An amendment to the current Maynooth Local Area Plan will also be completed during 2018.

Pre-planning clinics are designed to deal specifically with prospective applicants for one-off houses or small-scale commercial developments. Prospective applicants will be provided with an opportunity to meet a planner or senior official who can advise them in general terms about their proposal. The extent and nature of developments can have a significant impact on the time required to process planning applications effectively.

Complaints of unauthorised development will be pursued and Warning Letters and Enforcement Notices will be served where necessary. Where appropriate, cases will be referred for legal action.

Local heritage and conservation will be promoted to ensure that they receive due consideration at local level.

Principal Services	Objective	Performance Standard
Forward Planning	Commence review of Kildare Town Local Area Plan.	Public consultation initiated and completed for plan.
	Prepare and complete new Local Area Plans for Naas and Athy.	Plans prepared and presented to members for adoption.
	Variation of Athy Town Development Plan to be completed.	Variation presented to members for adoption.
	Amendment of Maynooth Local Area Plan to be completed.	Amendment presented to members for adoption.
Development Management	Provide effective and efficient development management services which support economic growth in the county	A development management service in full compliance with statutory timelines.
Planning Control	To review and investigate reports of unauthorised development	Compliance with relevant statutory timelines.
Heritage & Conservation Services	To develop and implement heritage and conservation services / policies as they relate to the natural and built environment	Compliance with legislative requirements.

Department/Service Area: Community Services

Community and Cultural services develop and lead initiatives aimed at providing civic leadership and opportunities for community engagement. Community & Cultural Services section continues to support community leadership and engagement through Community grants, Community Development supports, Comhairle na nÓg and the Kildare Age Friendly County Programme, in addition to co-ordinating the participation of Kildare Sports Partnership, Parks and Landscaping, Tourism promotion, Joint Policing Committee, Integration Strategy, Public Participation Network and others.

Kildare Local Community Development Committee (LCDC) aims to achieve a more strategic, joined-up approach to local and community development. The Local Economic and Community Plan (LECP) which was completed in December 2015, provides the framework for community and economic development for the county. Work is commencing to review the actions of this plan. Kildare LCDC continues to provide oversight and leadership to the implementation of two national programmes a) Social Inclusion Community Activation Programme (SICAP) b) Rural Development LEADER Programme and emerging funding streams such as Healthy Ireland.

The Parks Department provides Kildare County Council's landscaping service. This section also delivers a wide range of work across the county related to provision, design and maintenance of recreation and amenity facilities. The main priorities are:

- Delivery of playgrounds in Castledermot, Sallins, Caragh and Eadestown
- Seek planning approval for masterplan for former national stud lands
- Commence preparation of masterplan for amenity lands in Sallins and Carton Avenue, Maynooth
- Construction of skatepark in Newbridge

Principal Services	Objective	Performance Standard
Support and enhance local democracy	To continue to work with existing community/residents' associations and support the development of new residents associations.	Continued support given to residents associations through committee skills training and capacity building, enabling groups to represent the needs of their own communities.
	To continue to support the work of Comhairle na nÓg under the national policy framework for children and young people	Financial support through funding approved in accordance with Scheme Guidelines Performance indicators to be monitored

Kildare Age Friendly County Programme	To lead and support the Kildare Age Friendly County programme which is being developed and overseen by the Kildare Age Friendly Alliance supported by Age Friendly Ireland. The Alliance members are currently working on 30 objectives across 5 Municipal Districts. Key Focus Points for 2018 include: Review of the current strategy to take place in 2018 in preparation for the new strategy 2019-2021 Celbridge to be recognised as an Age Friendly town. Intergenerational project in Ardscoil Rathangan to be completed and evaluated. Further Roadshows to be held. Age Friendly Library to be identify for National recognition. Kildare Older Persons Council is working to develop terms of reference and host their AGM in 2018.	Continued support given as resources allow. The programme to be monitored by the Alliance. Focus groups to be established and needs analysis to be carried out. Age Friendly Branding Protocol Implemented. Evaluation Assessment to be completed. Organisation of Roadshows events across the county. Library to be selected and put forward for National recognition. Terms of reference complete and agreed with the Alliance. AGM to be held.
Active Citizenship/Community Engagement	Support the work of community groups, particularly those with a social inclusion remit, facilitating community participation and those fostering governance and local decision making. To continue to focus on social inclusion as a means of tackling poverty and disadvantage.	Coordinate and manage the various grants scheme which help support the work of local communities. Tidy estates competition /Youth endeavour awards and community night organised and run annually. Numbers to be monitored

	To continue to maximise tenant involvement in home improvement, estate development and community development	Community profiles/Needs analysis prepared to identify target groups and projects designed to meet those needs
	To continue to work to increase the delivery of services on an outreach basis as resources allow.	Continue to work in project estates as agreed with Community Department management team. Identify gaps and report accordingly
National Pride of Place	To highlight excellence in community development projects around the county of Kildare	To submit entries to National Pride of Place and support the project representing the county.
Supporting Social Inclusion within our community	Collaboration with agencies to deliver socially inclusive projects within our community	Support projects which have a quality impact within the community such as the Athy Traveller Horse Project
Enterprise Centre Management	To support existing enterprise and to develop new social enterprises in the community	Athy Enterprise Supports and Athy Barge Tours
Promotion and delivery of festivals and events within the community	Implementation of Festival grants Schemes and working with Community Groups to deliver festive events particularly those with greater unique tourism potential. Working with Kildare Fáilte to capitalise on existing events with greater potential.	Delivery and enhancement of festival and events with an emphasis on community involvement and participation and provision of financial supports in accordance with Grant Scheme Guidelines.
Kildare Public Participation Network (PPN)	To work to enhance community participation and active citizenship through capacity building and training, in conjunction with the PPN	To support the PPN Secretariat to develop work programme to enable engagement in the decision making structures of the local authority

Joint Policing Committee	Continue to support and develop the work of the Kildare Joint Policing Committee	To ensure successful delivery of the Kildare JPC 2016-2020 Strategy
Local Community Development Committee (LCDC)	To promote and support the LCDC to carry out its work to increase and develop a co-ordinated approach to community development	The LCDC continues to carry out, develop and expand its' work which is more widely understood.
Local Economic and Community Plan (LECP)	To support continued implementation of the community elements of Local Economic and Community Plan in Kildare	To ensure continued progress is made to implement the LECP 2016-2021.
Rural Development LEADER Programme	To support the Local Community Development Committees to oversee the rollout and delivery of the Rural Development Programme	To ensure that the Rural Development LEADER Programme priorities agreed for 2018 are fully implemented.
Social Inclusion Community Activation Programme (SICAP)	To support the Local Community Development Committees to oversee the rollout and delivery of the Social Inclusion Programme 2018-2021	To ensure that the SICAP priorities agreed for 2018 through the SICAP are fully implemented.
Tourism	To promote and develop Kildare as a place to live, learn, work, visit and do business.	To continue to work with state agencies, Fáilte Ireland, Waterways Ireland, Kildare Fáilte and other local stakeholders to promote tourism in Kildare and to facilitate the provision of tourism infrastructure.
	Working with Community Development to deliver Tourism Initiatives within the county and to capitalise on funding opportunities through the Rural Leader Programme, REDZ, Town and Village Renewal, Interreg	Delivery of Barge project Canoe and Bike Hire and Walking Tours along the River Barrow

	Tourism plan for Kildare.	To deliver on the Kildare Tourism Strategy in partnership with Kildare Fáilte.
Parks, Amenities and Recreational Facilities	To develop and grow Kildare's Social and Physical infrastructure	Develop an annual programme of works for the development and maintenance of recreational and amenity space.
	Supporting the development and enhancement of local sports, leisure, recreational and arts facilities.	Promoting access to community based sports and recreational opportunities.
Kildare Sports Partnership	To increase participation in sport and physical activity through the coordination of quality programmes, training and services and by developing partnerships and promoting inclusiveness.	To ensure the implementation of the Kildare Sports Partnership Strategic Plan 2017-21 which targets specific low participation groups and helps ensure that local resources are put to the best possible use.

Department/Service Area: Economic Development

The Business Support Unit of Kildare County Council incorporates the Local Enterprise Office and the Economic Development Team to form a central point of contact for existing and prospective businesses. One of the main objectives of Kildare County Council is to attract, retain and grow businesses to help build a strong and sustainable local economy. The Business Support Unit will nurture a pro-business environment which supports enterprise and promotes Kildare nationally and globally as a location of choice for business and investment. Whether a business is relocating or expanding, or where an entrepreneur is starting a new enterprise, the support unit will be available to effectively guide and facilitate them through their journey

Principal Services	Objective	Performance Standard
Attracting investment to Kildare	Develop, publish and implement a 5 year Foreign Direct Investment strategy for County Kildare Manage and promote in conjunction with IDA Ireland and Enterprise Ireland, millennium business park with a view to supporting existing and securing additional Foreign Direct Investment and Indigenous Business.	Work in partnership with other government agencies and the private sector to promote Kildare as an attractive location for inward investment opportunities and support Implement and monitor the Action Plan For Jobs, especially where Kildare County Council is the lead authority.
Local Enterprise Development services	Implement the Local Economic and Community Plan in respect of economic actions. Develop ,publish and implement a 5 year indigenous development strategy for County Kildare Draw up master plan for overall re development or establishment of a network of innovation Hubs around the County,including specific proposals for site development Review activity in council owned enterprise centres to ensure effective support of enterprise/incubation in the County. Development of Kildare County	Working with the Local Enterprise Office place job creation and retention at the heart of our objective to maintain a supportive business environment & Provide and manage Economic Development Infrastructure

	Campus as a centre of excellence in enterprise and education through the completion of the MERITS Project Identify and report on employment and investment statistics in the County on a quarterly basis.	
Entrepreneurship Support Services	Further develop the Local Enterprise Office (LEO) as the first stop shop for all business and enterprise related activity in the County Development and implement annual communications plan in conjunction with the business community, utilise the 2017/18 training and export survey results to support networks of likeminded businesses with a view to supporting shared initiatives particularly those involved in exporting.	Raise awareness of benefits of engaging with the Local Enterprise Office and Kildare County Council
Stakeholder Engagement	To actively engage with relevant stakeholders involved in the promotion of enterprise and entrepreneurship activity to the benefit of business development and job creation. Establish a number of forums including the: Economic Forum Creative industry Forum Food producers Forum Tech & Innovation Forum Continue to work with Kildare Chamber and other business interests in preparing and implementing an annual County wide business support and advisory function with particular focus on Small /Medium Enterprises (SME'S) and retail.	Actively develop the existing protocols in place with a range of local & national organisations/identify gaps and organisations that could enhance entrepreneurship activity
Broadband	Building on existing broadband projects in the County, identify opportunities arising from the roll out of the National Broadband Strategy and the associated local Digital Strategy to support local enterprise and employment.	Increased broadband availability and capacity across the county

Department/Service Area: Library and Arts Service

A number of key actions from Ideas Realised: Spreading the Word... Library Services Development Plan 2015 – 2019 and Arts Strategy 2018-2022 will be delivered on in 2018.

The Library and Arts Service will deliver a high quality range of learning, literacy, reader development, cultural, arts and heritage programming through the County Programming Team while also delivering on relevant elements of the 2018 Decade of Commemorations Programme and Kildare's Creative Ireland Strategy.

Priority areas for 2018 are the expansion of the Youth Arts programme, to include a Young Filmmakers group in Ballitore and the further development of Arts and Health initiatives, including the Voices of Spring choir (North Kildare) and Past Times Community Choir (Naas).

Principal Services	Objective	Performance Standard
Library Services	Provide countywide access to library facilities and opportunities for all to engage with the arts.	Range of library services maintained and/or enhanced through participation in national partnership projects of the national library management system; national request delivery system and national offers of eCollections and reading and literacy programmes.
	To promote and enhance the cultural and artistic life of Kildare.	Deliver on the *Kildare Culture and Creativity Strategy 2018-2022*, the Kildare Creative Ireland Programme for 2018, *Ideas Realised: Spreading the Word 2015 – 2019* and continue to develop and promote the library service County Programme of Events.
	Continue to enhance and develop library building stock and resource local libraries as focus points of the community.	Library building stock and resources enhanced and developed with completion of Athy library capital project and preparations for Naas library capital project.
Local studies and research services	Continue to promote local studies and cultural heritage through a programme of outreach events.	Range of local studies and cultural heritage programme of outreach events maintained and/or enhanced
Arts Service	Maintain and develop arts services to support professional artists in their practice and for community groups to engage with artists and arts activity.	Range of arts programme maintained and/or enhanced.

	Support the development and enhancement of local arts facilities.	Range of arts grants and awards maintained and/or enhanced.
	To promote and enhance the cultural and artistic life of Kildare.	Increased opportunities for artists to avail of professional development and networking opportunities
	To create an environment that fosters participation in the arts.	

Department/Service Area: Finance

The Finance Department, under the management of the Head of Finance, has primary responsibility for a range of functions including:

- Budgets
- Financial management and reporting
- Accounting
- Payments
- Revenue collection (including rates, rents, housing loans)
- Treasury management
- Development contribution collection
- Motor Tax

Principal Services	Objective	Performance Standard
Budgeting & Financial Reporting	Prepare Annual Statutory Budget for 2019	Engage with relevant stakeholders including CPG & Finance Committee to form Revenue Budget 2019.
	Prepare 3 Year Capital Programme	Update Capital Programme 2019-2022.
	Prepare & Publish Annual Financial Statements	Ensure accurate and timely transactions in the FMS system, together with the implementation of end of year close off procedures to ensure AFS completed for Department deadlines.
	Prepare various Quarterly Returns (Payroll/Loans/GGB)	Ensure appropriate procedures in place to make quarterly returns are submitted within Department timeframes.
Treasury Management	Review Treasury Management policy/procedures regularly to maximise returns	Treasury Management policy and procedures reviewed.
Rates Administration	Maximise effective rateable valuation base	Remove properties no longer rateable from rate base.

		Regular monitoring to ensure new properties are included for valuation.
Revenue Collection	Maximise collection levels of rates, rents and loans	Account portfolio managed effectively, including efficient and timely institution of legal proceedings. Maximise number of Shared Ownership loans moved to annuities /more sustainable options. Outstanding debts reviewed on a regular basis.
Payments	Ensure all payments (suppliers/travel/payroll) made in an accurate and timely manner	Maximum number of payees paid by EFT. Compliance with Prompt Payments Act.
Development Levy collection	Maximise collection levels	Account portfolio managed effectively including issuing of legal proceedings
Motor Taxation	Provide and efficient postal and counter Motor Tax service	Service levels reviewed regularly

Department/Service Area: Information Systems

Of primary concern for I.T. in 2018 is the protection of council information assets. To the fore is to protect the organisation against a cyber security incident e.g. Ransomware. Also on this agenda is compliance with GDPR and the provision of robust and resilient information management systems and solutions to protect the council in the event of an infrastructural failure. This later initiative, termed a Disaster Recovery or DR solution is an ongoing project over a number of years to include technologies such as virtualisation, resilient links, off-site data storage and the use of the Cloud where appropriate. The second area of focus is in assisting service delivery sections to examine current work practices and to look for ways to improve the flow of work thus reducing delivery times and improving customer services. This initiative involves the development of customer service channels via web, mobile and social media, the ongoing development of the Council's Customer Relationship Management (CRM) system and the use of technology where appropriate, e.g. increased use of document scanning and electronic retrieval. Finally, in 2018 I.T. will continue to provide excellent levels of technical support service to staff and to members, will be responsive to organisational needs and will strive for maximum up-time on all hardware and software in use in the council.

Principal Services	Objective	Performance Standard
Cyber Security	Implement systems and technologies to protect council assets and organise ongoing training programmes for staff awareness to the dangers of cyber crime.	Deliver required training. Implement appropriate systems and tools.
Services to the Public	Develop a new public facing website for public interaction with the council to include public consultations, transaction processing, GIS and Social Media.	Continue to innovate, deliver and improve the council's online footprint to the public.
Technical Support	Continue to deliver effective technical support to elected members and to staff in a cost effective and efficient manner.	Deliver responsive support to internal customers.
Deliver Internal Efficiencies	Continue to work closely with service delivery sections to improve information and transaction workflow.	Deploy appropriate business software solutions and associated infrastructure.
Data Management	Deliver resilient systems that will assist the organisation to store, manage and process data in a compliant and effective manner.	Assist the DPO in the council's GDPR compliance programme. Protect information assets in the event of a DR incident.

Department/Service Area: Human Resources

The Human Resources Section's core activities include recruitment, staff training and development, staff welfare, industrial relations and superannuation.

During 2018 the section will continue to promote staff training and development, good attendance, a safe and healthy work environment and stable industrial relations. Recruitments campaigns will continue throughout the year to ensure that all available posts are filled as required.

Principal Services	Objective	Performance Standard
Recruitment	To ensure best recruitment practice is followed and that the human resource needs of the organisation are met.	Responsive, effective, and flexible Recruitment Programme in place to meet organisational needs and fulfil the requirements of the agreed Workforce Plans.
Staff Training & Development	Progress staff training and development in line with the strategic direction of the organisation and the training needs as identified through the PMDS process.	Training and development supports to meet staff and organisational needs.
PMDS	To support and maintain PMDS in the organisation	Team Plans and PDPs completed and reviewed across all Departments and Sections.
Attendance Management & Staff Welfare	To ensure that Management and Staff are supported so that the organisation is best placed to meet current workloads, deadlines, change management and future challenges in a healthy and safe work environment.	Provision of Employee Assistance Programme. Other ongoing support as required.
Industrial Relations	To continue to promote good industrial relations.	Ongoing regular meetings with all trade unions.

Department/Service Area: Corporate Services

Corporate Services Department deliver a number of services which will continue to be provided during the life of this service delivery plan. The functions include, members services, customer services, register of electors, freedom of information/data protection, promotion of the Irish language, maintenance of the Ethics register and public register and facilities management.

In meeting the needs of our customers our dedicated Customer Services Units at Level 1, Áras Chill Dara and Athy Customer Service Point aim to provide information and deal with customer enquiries in an efficient and courteous manner. Similarly the Members Services Unit in Áras Chill Dara provides a comprehensive and accessible service to the 40 elected members of Kildare County Council. We are committed to continuing to improve services to customers and members and look forward to the launch and roll out of revised customer service policies during 2018. Improvements to communications and further use of social media to promote activities and services provided by Kildare County Council will be a priority during the year.

Principal Services	Objective	Performance Standard
Members Services	To continue to develop and support the democratic role of the elected members	Meetings serviced, agenda business transacted, follow up actions carried out. Statutory requirements adhered to.
Electoral Register	To maintain the Register of Electors	Register of Electors maintained and published in accordance with statutory requirements
Customer Services	To deliver quality customer focused services responding to the needs of the community. To review and promote awareness of customer care policies	Delivery of a quality service All policies review, updated and implemented
Communications and Promotion	To ensure effective internal and external communications Promote activities and services provided by Kildare County Council	Implementation of the Communications Strategy 2016 – 2019 Media reports and increase usage of all communication channels, particularly social media

Irish Language	To promote the user of the Irish language through the implementation of the Languages Scheme 2018 – 2021	Implementation of the Language Scheme 2018 – 2021.
	To mark appropriately Bliana Na Gaeilge 2018	Events and initiatives to promote Irish held in 2018
Access to Information	To ensure compliance with legislative requirements in relation to FOI, Data Protection, Ombudsman complaints and Protected Disclosures.	Requests, complaints and protected disclosures addressed within the relevant timeframes.
	To prepare for introduction of General Data Protection Regulation (GDPR) which come into force on 25 May 2018	Approval and implementation of Information Management Strategy. Preparation and implementation of 2018 Information Management Action Plan
	To develop an online resource for Data Protection to facilitate customer access	Online facility for Data Protection to go live in 2018
Facilities Management	To maintain and manage corporate buildings to a suitable standard	Safe, suitable facilities for customers and staff