



Leitrim County Council

Setting our vision for the future

**Corporate Plan
2019—2024**



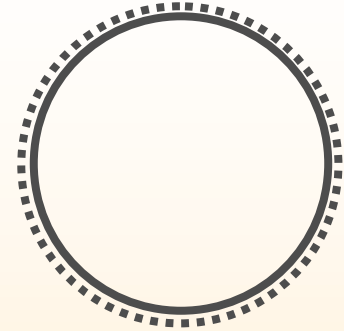
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Introduction

We are passionate about County Leitrim and everything that makes it unique. From the mountains, lakes and fields, its heritage and culture, the strong vibrant communities and thriving local businesses County Leitrim is a place like no other, offering potential for growth and expanding opportunities.

Our corporate plan 2019-2024 seeks to build on the achievements of the past five years and sets out the Council's ambitions and commitment in delivering opportunities and outcomes for all in the county. We will continue to be ambitious for all our residents – ensuring Leitrim can be the best place it can be; a place where people choose to live, to work, to invest and to visit.

The County and the environment we operate in is forever changing. We will be flexible and adaptable so that we can make the most of opportunities and meet any challenges. We will continue to focus on growth and the local economy so that it creates opportunities for you and improves the lives of everyone.

We will work closely with other agencies, organisations and groups, building strong effective partnerships and using our influence to improve quality of life and make the best possible difference. We look forward to delivering this plan and will publish an Annual Service Delivery Plan and Annual Budget that supports our commitments to providing high quality services to all our customers and in working with communities and stakeholders to continually develop our vibrant and attractive county.



“We are ambitious for all the residents of County Leitrim and are committed to delivering the best possible outcomes for our People, Places and the Economy. Striving to make Leitrim the best place to Live, Work, Invest and Visit...”

Cllr. Enda McGloin, Cathaoirleach

“I take pride in delivering real tangible outcomes for our communities.”

Employee Leitrim County Council

“Passionate, innovative, honest would be 3 words I’d use to describe our culture.”

Employee Leitrim County Council

“It’s not just about a provision of service for me; it’s about the quality of that service.”

Employee Leitrim County Council

“We’re like a family. The good and the bad, but at the heart of it we’re about supporting each other and making sure we can be the best.”

Employee Leitrim County Council

“working collaboratively to deliver this ambitious Corporate Plan we will need to be the best organisation that we can be. We will continue to transform, ensuring we are fit for purpose now and into the future...”



Vision

Our vision is to build an economically strong, creative and inclusive county **Making Leitrim the best place to live, to work, to invest and to visit.**

Mission

We will place this vision at the centre of everything we do and **we will ensure that we develop policies, procedures and services that are fair and equitable and that we fulfil our statutory duty in having regard to human rights and equality in the performance and delivery of all our functions.**



Our County

County Leitrim is located in the North West of Ireland, in the Border Region and occupies an area of 1,876 sq. km (613 sq. miles) and has a population of 32,044 people (2016 Census). It is strategically located and very accessible with road, rail and air links to the major cities of Dublin, Belfast, Derry and Sligo. The county has much to offer including a strong growing economy, is diverse with a varied landscape of mountains, coast and rivers, a host of picturesque towns and villages, dynamic and vibrant communities and people and a strong creative arts and culture sector.

People

Age Profile ¹			Total Population ¹
0-19	16-64	65+	32,044
8,804	17,831	5,409	

56.9% of People are in very good health¹

Total Housing Stock¹
18,051

Community Groups
291⁴

Social Rented Housing⁴
5%

Places

27 Towns and Villages

89.3% of people living in rural areas¹

9 Libraries

Shannon Blueway
21.7km

Greenway
11.6km

Roads
2164KM

Economy

Broadband Access¹
58%

Revenue generated by overseas visitors
€18m²

% of micro enterprises³
94.7%

Number of active enterprises³
2,478

Average travel to work time is 27.4 minutes¹

People with 3rd level Education¹
37.7%

% of people in Employment¹
59.3%

1 Census 2016

2 Failte Ireland 2017

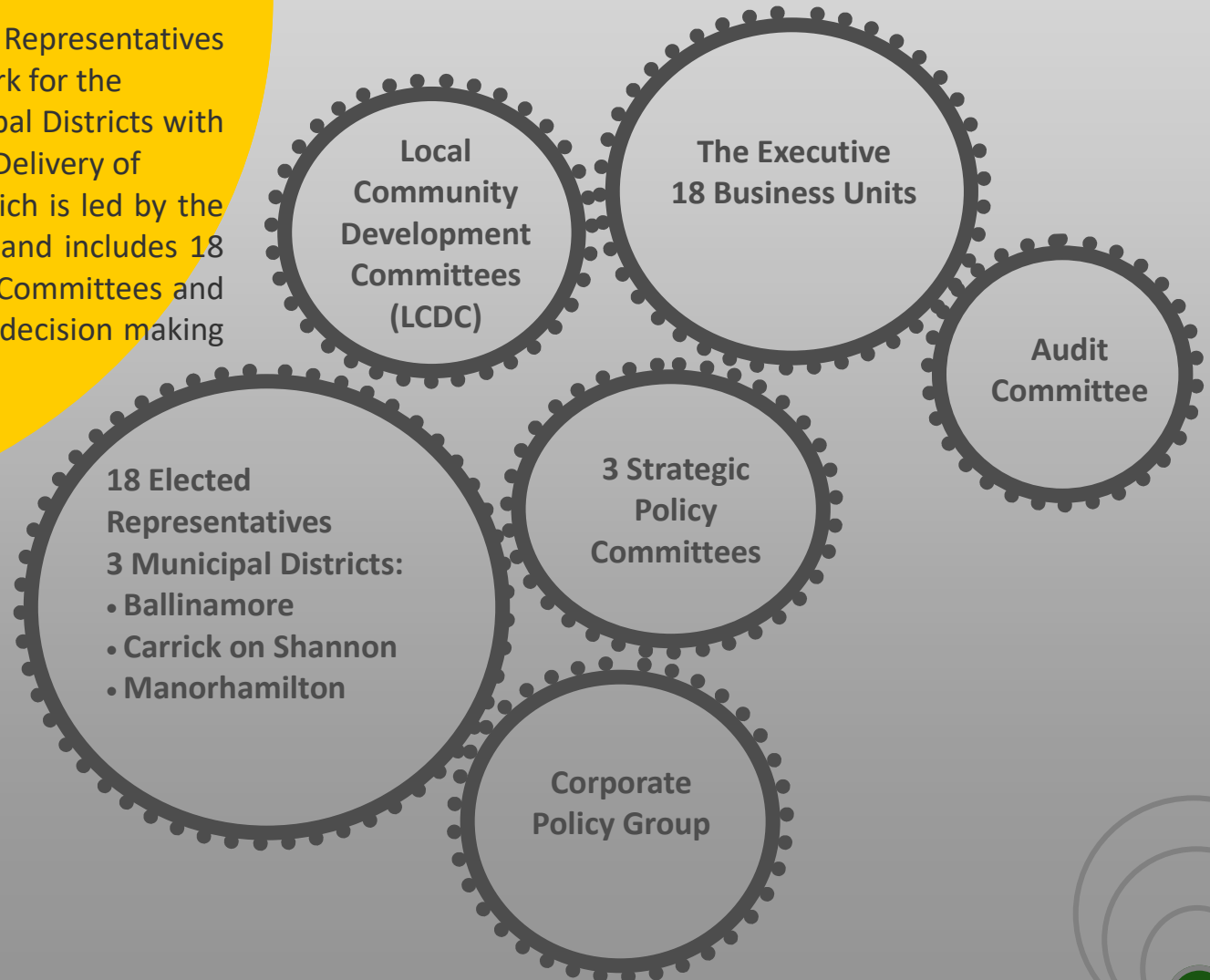
3 CSO Business Demography 2017

4 Leitrim County Council Data

Our Council

Leitrim County Council is ideally positioned to lead economic, social and community development, delivering efficient and good value services, and representing citizens and local communities effectively and accountably. In doing so we act as a service provider, a facilitator and an enabler. Working in partnership and collaboration across our Democratic and Executive functions to deliver the best possible outcomes, whether we are identifying opportunities that we can deliver ourselves, opportunities where we can support and facilitate others who are better placed to do so or enabling individuals and communities to deliver for themselves we are driven by a commitment and passion to ensure the best outcomes for all in Leitrim.

Leitrim County Council has 18 Elected Representatives whose role is to develop the policy framework for the Council. The county is divided into 3 Municipal Districts with 6 Elected Representatives assigned to each. Delivery of services is the function of the Executive which is led by the Chief Executive and 3 Directors of Services and includes 18 Business Units. There are also a number of Committees and Consultative Groups that ensure policy and decision making is inclusive, representational and informed.



Council Elected Representatives

Ballinamore Municipal District



Cllr. Enda McGloin



Cllr. Brendan Barry



Cllr. Gerry Dolan



Cllr. Caillian Ellis



Cllr. Paddy O'Rourke



Cllr. Ita Reynolds-Flynn

Carrick-on-Shannon Municipal District



Cllr. Finola Armstrong-McGuire



Cllr. Paddy Farrell



Cllr. Des Guckian



Cllr. Sean McGowan



Cllr. Thomas Mulligan



Cllr. Enda Stenson

Manorhamilton Municipal District



Cllr. Mary Bohan



Cllr. Frank Dolan



Cllr. Pdraig Fallon



Cllr. Felim Gurn



Cllr. Sean McDermott

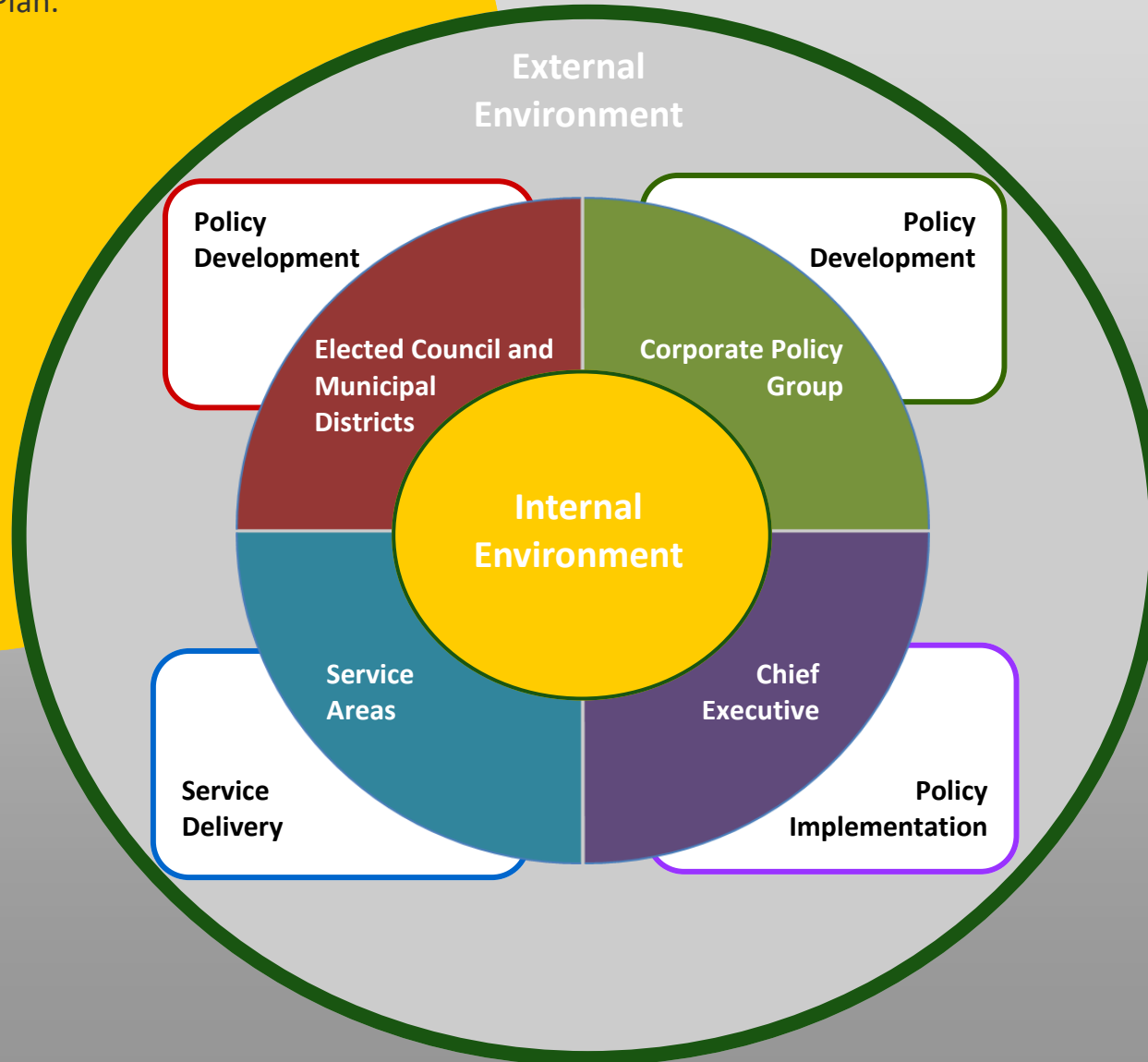


Cllr. Justin Warnock



Our Operating Environment

Leitrim County Council operates in a dynamic and ever changing environment which demands a flexible and responsive organisation to keep pace. A comprehensive assessment of relevant issues relating to the external and internal operating environment of the Council identified a number of factors that we have considered in the determination of the priorities and objectives for this Corporate Plan.



Internal Factors

Human Resource Management – the Corporate Plan cannot be achieved without the co-operation and support of the Staff and Members of Leitrim County Council. A skilled and committed staff, supported by enabling technologies, efficient work processes and relevant training and development is key to the achievement of our objectives. Leitrim County Council remains committed to the training, support and encouragement of its staff and in so doing will fully implement the PMDS process to address performance management and staff development. The provision of appropriate training programmes will also assist our Elected Members in carrying out their functions.

Operational Efficiency – resourcing adjustments, changing demand patterns, alteration of functions etc necessitate ongoing assessment of structures and resource allocation to ensure that the organisation is maximising its potential. The Council is committed to ongoing examination and continuous review of internal systems, structures and processes to ensure that the organisation is best placed to deliver on its mandate and that the staff resource is distributed in a manner that maximises efficiency and distributes the workload evenly.

ICT - the continuous improvement in service delivery will be driven by the staff resources of the Council, who in turn will require the technical assistance and advanced capability provided by technological improvements. The Council, in this context, will continue to invest in ICT systems and opportunities to enhance and support our Human Resource function.

Performance Measurement and Indicators – the use of performance indicators, whether nationally or locally determined, provides an important framework for the benchmarking of performance across a range of areas. Leitrim County Council is committed to the continuous examination of its performance in the context of performance indicators, both national and local, which will be published so as to facilitate a greater understanding and openness in relation to the workings of the Council.

External Factors

Legal – the legal and regulatory framework is complex and has particular implications for both the level of resources required and the future allocation of resources. Legal responsibilities emanating from EU and national government have first call on financial and staff resources, which in turn will impact on general service provision.

Financial – Local Government's dependence on centralised funding leave it vulnerable to any reductions in revenue allocation in an uncertain economic climate. The potential impact of Brexit and the context of Leitrim as a border county are as yet unknown, and may present new challenges for the economy and service provision. Only once we know provisions of Brexit, whether that be a deal or no deal, can we determine the potential impact. It will be critical that we plan for and prepare ourselves and the business community of Leitrim for a broad range of challenges.

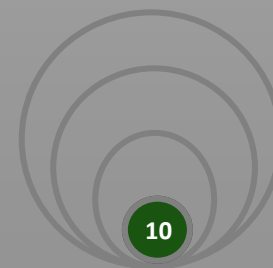
Political – Local authorities have ongoing responsibility for the implementation of government policy in a range of diverse areas such as the National Spatial Strategy, the National Action Plan for Social Inclusion, Regional Waste Management Plans, Regional Planning Guidelines, Smarter Travel, Climate Action, Social Housing and various other regional and national policy initiatives and programmes. This policy implementation role gives rise to a relationship with central government, and associated agencies, which extends beyond our parent Department of the Environment, Community & Local Government.

Socio-Economic – Changing economic circumstances, demographic profiles and patterns, variations in emigration trends etc all have significant impact on resource allocation, consumer demand patterns, and the variations in policy response. Given the more recent turbulent variations in socio-economic data, it is evident that there will be a clear requirement for ongoing adaptation to the changed circumstances we are currently experiencing.

Technological – the technological advances which have been experienced over the period of the last Corporate Plan clearly underline the necessity for an understanding and awareness of the potential for further enhancements in service delivery through technological advancement.

Our Priorities and Objectives

Leitrim is a unique County offering unparalleled quality of life, a rich and diverse natural environment and strong communities. Our priorities and objectives for the next 5 years have been developed and shaped around these county attributes. We will build on this strong foundation and deliver an ambitious programme of development for **Our People, Our Places, and Our Economy**.



Our Priorities

We have identified a number of strategic objectives and supporting strategies under 4 themes and will deliver each in accordance with the provisions of Section 42 of Irish Human Rights and Equality Commission Act 2014. We will seek to meet the needs of all our people including a focus on tackling disadvantage and social exclusion. We will respect and protect what is unique and special about Leitrim, whilst creating opportunity and promoting inclusivity. We will focus on those things that make a real impact on people, places and the economy and we will continue to invest in the organisation, our workforce, our assets and our capability. This Corporate Plan will not be a static document and we will continually review, assess and re-focus where necessary, recognising the rural nature of our county. Rural development and sustainability of our rural communities is at the heart of everything we do and transcends all our thematic strategic objectives and supporting strategies.

People

- Homes
- Communities
- Services

Places

- Towns & Villages
- Environment & Climate
- Heritage & Culture

Economy

- Infrastructure
- Enterprise
- Tourism

Our Organisation

- Enhancing Democracy
- Building Capacity
- Providing Assurance
- Evolving our Culture

Delivering for our People

At the heart of County Leitrim are our **People**. We will focus on delivering outcomes for Individuals, Neighbourhoods and Communities. We will continue to review and improve the services we provide to all residents. We will provide homes and help shape neighbourhoods. We will build and strengthen communities and groups, including a continuing investment in our young people, sport and recreation. We will support and provide the tools and opportunities for all our people to engage and shape local decision making; and we will ensure we do it all with Dignity, Equality and Respect.

Homes

Communities

Services

Homes

Strategic Objective 1

To provide and maintain good quality safe homes and neighbourhoods that **people** want to live in.

Communities

Strategic Objective 2

To build diverse, sustainable communities that empower our **people** to achieve their potential and deliver outcomes.

Services

Strategic Objective 3

To be customer driven and outcome focused; putting the needs of the county's **people** at the heart of everything we do.



Delivering for our People

In delivering these **Strategic Objectives** we will implement and deliver a number of **Supporting Strategies**.

Homes

PH1: Ensuring affordable, safe, quality private and social homes across the county.

PH2: Developing the pipeline for the future supply of private and social homes.

PH3: Working in partnership and on an interagency basis to meet the housing needs of vulnerable people, persons with a disability, the homeless, members of the travelling community and older persons.

PH4: Ensuring transparency, fairness, equality and impartiality in decisions regarding social housing supports and planning.

PH5: Delivering productive, effective and efficient asset management, and maintaining low vacancy rates across the county.

PH6: Delivering effective and inclusive estate management and neighbourhood development.

PH7: Supporting people to live independently in their own owns.

Communities

PC1: Support and assist community based networks in developing leadership, recognising and supporting the participative needs of all communities throughout the County.

PC2: Support and encourage public involvement in development of local authority policies and plans through the open consultation processes through the Public Participation Network.

PC3: Empowered and cohesive communities with strong understanding of climate risks, increased resilience to impacts of climate change with capacity to champion climate action at local level.

PC4: Support and encourage representation and participation of young people and children in policy development and decision-making.

PC5: To input into policing decisions affecting the people of Leitrim in both urban and rural areas through the Joint Policing Committee forum.

PC6: Support the development and implementation of initiatives to assist the integration of new residents and marginalised groups.

PC7: Maximise voluntary participation in the Civil Defence to facilitate their role in supporting the emergency services and in carrying out community support activities.

PC8: Encourage and promote participation in recreation and sporting activities in partnership with key stakeholders.

PC9: Encourage communities to explore their creativity and promote access and participation in the arts in partnership with stakeholders.

Services

PS1: Develop and implement a programme of digitisation maximising access and service offer internally and externally.

PS2: Optimise service delivery and customer care through the review and implementation of our Customer Charter.

PS3: Continue to promote ease of access for all to Council services and premises.

PS4: Maintain a clear focus on social inclusion in conjunction with other agencies and promote the concept of universal access for all in the delivery of services and infrastructure .

PS5: Support the development and enhancement of local sports, leisure, recreational and arts facilities in line with our Recreation and Arts Strategies .

PS6: To protect communities from fire and other emergencies working with partner agencies locally, regionally and nationally.

PS7: Provide Veterinary Public Health Service and Animal Control and Welfare Service in line with Shared Services Plan for the Western/Border Region.

Delivering for our Places

Shaping our landscape and creating our identity are our **Places**. We will continue to sustain and create great places throughout the county. We will support and develop our towns and villages so that they are vibrant and dynamic spaces today and into the future. We will tackle the challenges faced by environmental and climatic changes. We will seek to develop solutions and identify opportunities for our places that deliver access to services and facilities that meet the needs of our people and communities into the future. We will promote and celebrate the unique nature of individual places and the county as whole; protecting our heritage and providing opportunity and access to the arts, information, lifelong learning and cultural events.

Towns & Villages

Environment & Climate

Heritage & Culture



Towns & Villages

Strategic Objective 4

To improve the vitality and vibrancy of our towns and villages; working in partnership with our stakeholders and in consultation with communities to create quality **places**.

Environment & Climate

Strategic Objective 5

To maintain a green, clean and safe Environment for people and **places**; seeking opportunity within and solutions to Climate related challenges.

Heritage & Culture

Strategic Objective 6

To harness and promote the heritage and culture of our **places**, protecting our natural and architectural heritage and providing opportunity for all people to engage with and participate in the arts, access to lifelong learning, recreation and information.

Delivering for our Places

In delivering these **Strategic Objectives** we will implement and deliver a number of **Supporting Strategies**.

Towns & Villages

PTV1: Create vibrant Town Centres which are attractive to live in, to visit and shop in.

PTV2: Continue to enhance the attractiveness and appearance of our Towns and Villages and adopt a proactive approach to town and village renewal working in partnership with local communities.

PTV3: Continue to work to address dereliction throughout the county.

PTV4: Support the capacity of communities to revitalise their towns and villages through development action plans and local structures.

PTV5: Maximise the potential of all available funding streams relevant to town and village enhancement.

PTV6: Pursue opportunities to create vibrant library facilities that serve as key community resources.

PTV 7: Increased capacity for climate resilient structural infrastructure is centred around the effective management of climate risk, informed investment decisions and positive contribution towards a low carbon society.

Environment & Climate Action

PEC1: Promote the prevention of water, waste, air and noise pollution through public awareness and education.

PEC2: Continue to seek improvement of water quality in rivers, streams and lakes.

PEC3: Promote waste minimisation, recovery, reuse and recycling.

PEC4: Strive to minimise Leitrim County Council's impact on the environment from all our activities.

PEC5: Manage existing water services under the Service Level agreement with Irish Water.

PEC6: Climate Change adaptation considerations are mainstreamed and integrated successfully into all functions and activities of the local authority, ensuring operational protocols, procedures and policies, implement an appropriate response in addressing the diversity of impacts associated with climate change.

PEC7: Sustainable policies and measures are devised influencing positive behavioural changes, supporting climate adaptation actions and endorsing approaches for successful transition to low carbon and climate resilient society.

PEC8: Greater understanding of risks and consequences of flooding and successful management of a coordinated approach to drainage and flooding

Heritage & Culture

PHC1: Seek to ensure that Leitrim's natural and architectural heritage is protected, conserved and maintained to the highest standards, recognising and celebrating its value to our culture, heritage and as a vital source of creative inspiration and expression.

PHC2: To raise awareness of Leitrim's considerable built, natural and cultural heritage and to engage communities and individuals with their heritage.

PHC3: Work to further develop and grow the creative sector of the County, bring greater awareness to the arts activities and services and ensure that each citizen has the opportunity to engage with and participate in the arts.

PHC4: To ensure the Dock can continue to be the linchpin of the county's cultural infrastructure and leading centre for engagement with the arts for citizens and visitors alike.

PHC5: Enhance Leitrim's reputation as a centre of creativity by supporting the creative sector to grow its national and global footprint through national and international linkages.

PHC6: Ensure accessible, responsive and inclusive library service with a focus on lifelong learning, recreation and access to information

PHC7: Foster and protect natural and key cultural assets through the adaptive capacity of the natural environment to absorb the impacts of climate change.

Delivering for our Economy

Delivering opportunity for all our people and places is our local **Economy**. Economic development and sustaining economic growth is core to what we do and underpins and drives much of what we

deliver, whether it be directly or indirectly. We will focus on building and sustaining the conditions that allow our economy to grow. We will lead, mobilise and support economic development across County Leitrim, maximising our potential. We will capitalise on our strengths, continuing to invest in the county's strong entrepreneurial culture through the Local Enterprise Office. We will invest and build our Tourism brand, experience and offer; expanding reach, appeal and opportunity. We will seek out and attract inward investment potential by creating and marketing the county as an attractive and viable business location; and

Infrastructure

Enterprise

Tourism

Infrastructure

Strategic Objective 7

To identify, plan and deliver local infrastructure that supports our **economy** and increases our economic potential in an environmentally sustainable manner.

Enterprise

Strategic Objective 8

To strengthen our **economy** by making Leitrim an excellent place for start-ups, business expansions and an attractive place for inward investment.

Tourism

Strategic Objective 9

To realise the full potential of our tourism asset to our **economy** by leading development and growth of Leitrim's tourism offer both nationally and internationally.



Delivering for our Economy

In delivering these **Strategic Objectives** we will implement and deliver a number of **Supporting Strategies**.

Infrastructure

EI1: Work closely with neighbouring authorities and other key agencies to ensure that infrastructural planning and development is complimentary, consistent and mutually beneficial.

EI2: Promote Leitrim as a central hub for local and regional development in this region.

EI3: Lobby for the delivery of necessary infrastructure to provide for current and future economic, social, environmental and cultural needs.

EI4: Maximise the potential of all funding opportunities for the maintenance and further development of the County's infrastructure.

EI5: Pursue, facilitate and support the provision of broadband infrastructure in delivering the National Broadband Plan.

EI7: Develop and implement through the Transport Infrastructure Ireland and Department of Transport, a comprehensive programme for the upgrading, maintenance and improvement of our roads Network.

EI8: Pursue programs for the enhancement of our Drinking Water and Waste Water infrastructure to meet the needs of a developing County and seek to secure critical water services infrastructure for Leitrim under the Irish Water Capital Investment Plan and Water Services Strategic Plan, to ensure that water services capacity keeps ahead of and supports economic growth .

Enterprise

EE1: Ensure the County Development Plan and Local Area Plan provide an appropriate forward-thinking framework for the County and facilitate and support balanced and sustainable growth.

EE2: Create an entrepreneurial environment for businesses to establish themselves in the County and promote Leitrim as a central hub for local and regional development in this region.

EE3: Provide supports to local enterprise based on local needs and opportunities.

EE4: Promote projects and business opportunities that will contribute economically towards a climate resilient community in County Leitrim.

EE5: Strengthen Leitrim's capacity as a creative hub and cultural cluster.

EE6: Continue to participate in labour activation measures.

EE7: Build on the positivity of existing companies to sell Leitrim as a prime business location.

EE8: Maintain the high quality of life and attractiveness of the County to support and influence investment decisions .

EE9: Maximise co-operation and co-ordination with other agencies in relation to the economic social and cultural development of the County through the Local Community Development Committee (LCDC) and other key agencies.

Tourism

ET1: Proactively promote and develop Leitrim's Tourism potential through a Tourism Growth Alliance of all key stakeholders in the tourism sector across both the private and public sector.

ET2: Continue to proactively develop and enhance the natural tourism base within the County.

ET3: Support and participate in the development of regional and cross-border tourism capacity and facilities.

ET4: Continue to promote and market the county as a tourism destination.

Delivering for our Organisation

In addition to the themes of **People, Places and Economy** we will focus on delivering continued improvement across our Corporate Functions. These functions are essential to our success and without investment and focus we could not be the best we can be. Local Government is the foundation of democracy and we will continue to **enhance local democracy** in county Leitrim by supporting our Elected Representatives in their policy making and representational role. We will build our operational and organisational **capacity** by maximising the potential of our resources and seeking to continually improve as an organisation. We will **provide assurance** through proactive risk management, health and safety compliance and by demonstrating value for money. All underpinned by strong governance and financial management.

Democracy

Capacity

Assurance

Enhance Local Democracy

Strategic Objective 10

To enhance **local democracy** by providing support to Councillors in their policy-making and representational role.

Build Capacity

Strategic Objective 11

To maximise the potential of our Human, Financial and ICT resources to **build capacity** and ensure high quality services and communication that meets the needs of all our people.

Provide Assurance

Strategic Objective 12

To **provide assurance** through delivery of best practice in Corporate Governance, Risk Management, financial management and audit systems.



In delivering these **Strategic Objectives** we will implement and deliver a number of **Supporting Strategies**.

Enhance Local Democracy

LD1: To continue to facilitate and nurture a culture of partnership and shared responsibility between Elected Representatives and the Executive.

LD2: To support the role of An Cathoirleach as first citizen of the County.

LD3: To provide a quality Members support service.

LD4: To develop, facilitate and implement systems and procedures to assist the Elected Members in their role as Public Representatives .

LD5: Support citizen engagement and input into decision-making at the local level.

Building Capacity

BC1: Plan and deliver our organisations workforce requirements.

BC2: Be an employer of choice – attract, recruit and retain the people that we need.

BC3: Create a culture of continuous learning and development.

BC4: Empower and enable our managers and supervisors.

BC5: Promote positive Employee Relations and engagement.

BC6: Create a fair, supportive and healthy working environment.

BC7: Support diversity, equality and human rights in the workplace

Providing Assurance

PA1: Promote and support the Safety, Health and Welfare of all employees through the implementation of an organisation-wide Safety Management System.

PA2: Implement effective risk management systems and ensure ongoing review.

PA3: Ensure value for money in the procurement of goods and services through the use of best practice and compliance with national procurement policies.

PA4: Ensure sound management of financial Resources and budgetary control .

PA5: Ensure best practice in internal audit and corporate governance.

PA6: Ensure that the property and assets of Leitrim County Council are managed in a manner which maximises their present and future potential.

PA7: Ensure that Leitrim County Council complies fully with all legislative and statutory requirements.

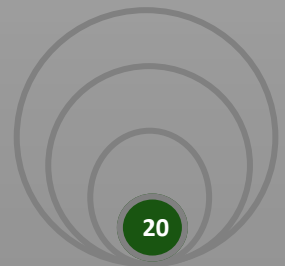
Evolving our Culture

Our culture is who we are and reflects us as a county, not just as an employer and service provider. We are passionate, focused and committed to delivering the best possible outcomes for County Leitrim and it's people. We have worked hard to shape and evolve our organisation so that we are underpinned by an ethos of honesty, and core values that will help us strive to make County Leitrim the best

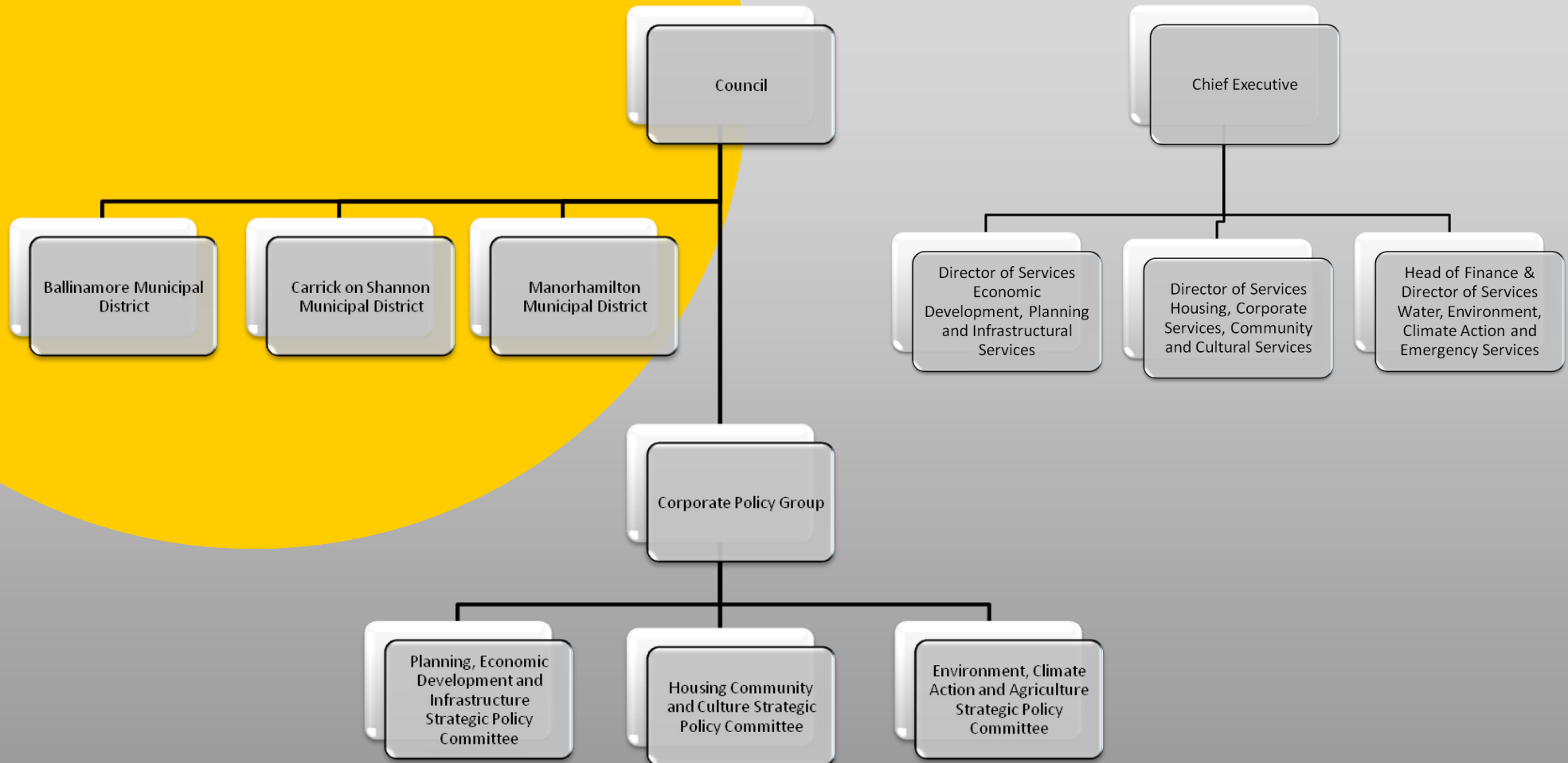
place to live, to work, to invest and to visit. We will be **Solutions** focused, overcoming challenges and obstacles, seeking to identify potential opportunities in problems presenting using innovation and creativity. We will work in **Teams** escaping the silos and working collaboratively across functions and services. We will treat everyone with **Respect** and **Dignity**. Respecting the views and opinions of all, even where there is difference. We will act with **integrity** and ensure **impartiality** and all our people will feel **Valued**. We will acknowledge and recognise contributions made by all our people, residents, partners, Elected Representatives and staff; supporting them to be **Empowered** so they can lead change and outcomes that deliver real opportunities for County Leitrim.



- Solutions, Innovative and Creative
- Teamwork, not Silos
- Respect and Dignity
- Integrity and Impartiality
- Valued
- Empowered



Our Organisational Structure

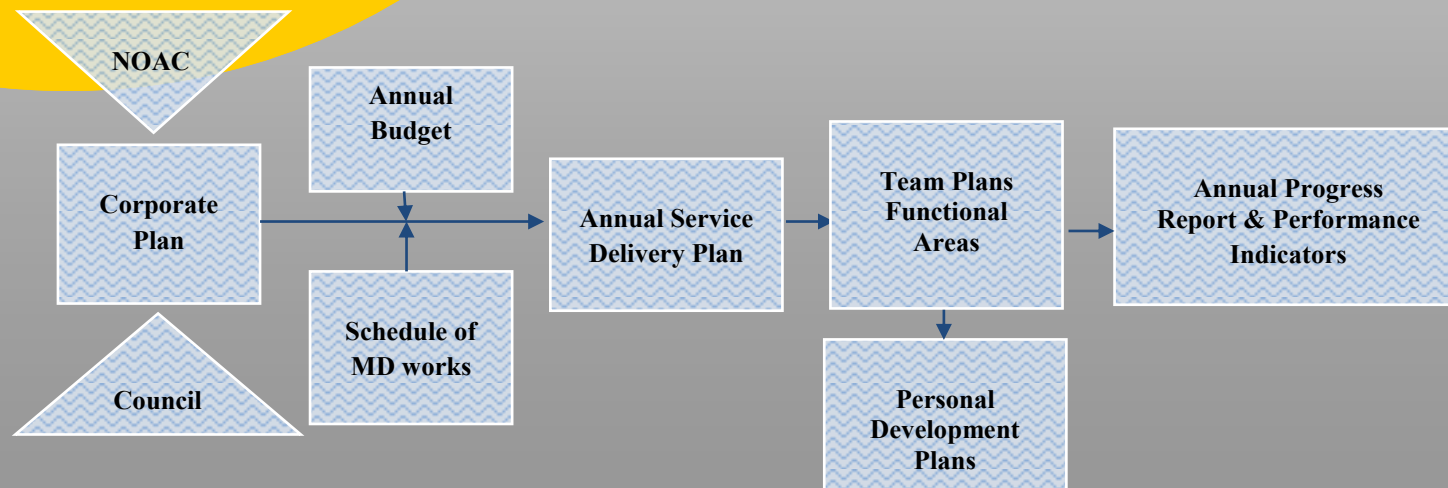


Monitoring and Reporting

This Corporate Plan serves as our strategic framework for action during the lifetime of the current Council, setting out the priorities and objectives that will help us make Leitrim be the best place to live, to work, to invest and to visit.

Leitrim is constantly changing, the needs of our people, our places and our economy are changing and we need to ensure that we remain flexible and dynamic so we can respond to these changing needs. We will publish both Annual Service Delivery Plans and Annual Reports which will allow us to review, assess and focus action on how to best meet our objectives, taking account of changes in our operating environment and reflecting any new or changing national policies and priorities. Our Annual Service Delivery Plan will set out in greater detail the activities to be undertaken across our functions and will be set within the context of the adopted Budget, providing transparency and allowing scrutiny of spending in line with our priorities. Thereafter the delivery of the Annual Service Delivery Plan will be supported in more detail by Team Plans at functional area level and Personal Development Plans at individual staff member level.

Likewise regular monitoring and evaluation of our progress will further support transparency. We will report regularly on our progress and performance to the Council by producing a Chief Executive's Management Report each month and we will publish a comprehensive review of outcomes and deliverables aligned to our Annual Service Delivery Plan in the form of an Annual Report each year. Together these reports will allow us to address any relevant National Oversight and Audit Commission (NOAC) reports arising from its evaluation of our implementation of the Corporate Plan and to signal any changes in direction or emphasis that may be necessary as a result .



Consultation

Leitrim County Council Corporate Plan 2019-2024 has been developed following a broad consultation process involving a range of stakeholders including Elected Members, Council Employees and various external stakeholders.

A workshop with the newly elected Council was held to inform and shape the overall narrative and direction for the council over the coming 5 year period.

All staff engagement sessions were held to help shape the thinking at the early stages of development with additional consultation and input from staff as the draft plan evolved.

Stakeholders were invited to make submissions to the council to help inform the priorities and strategic objectives as well as making contributions to the relevant supporting strategies and actions we need to focus attention on.

The input of all is welcomed and acknowledged.

Supporting Policies

A number of national and local policies underpin and inform the policy framework within which the Council Operates:

- Local Economic and Community Plan 2016-2021
- Project Ireland 2040
- Capital Investment Programme 2020 -2025
- Rebuilding Ireland
- Housing capital programme 2016—2021
- The National Planning Framework
- County Development Plan 2015 - 2021
- Atlantic Economic Corridor, Regional Enterprise Plan
- National broadband roll out
- Climate Adaptation Plan
- Leitrim Heritage Plan 2020—2025
- National Biodiversity Action Plan 2017—2021
- Renewable Energy Strategy
- North West Regional Homelessness Action Plan
- Traveller Accommodation Programme 2019—2024
- Culture & Creativity Strategy 2018—2022
- A growth strategy for tourism in Leitrim 2015-2021

Baseline Data

A series of Performance Indicators are included in the Plan in order to measure, monitor and evaluate progress towards achievement of the objectives of the Corporate Plan. These Performance Indicators provide a baseline for service provision levels and will be included in the Annual Service Delivery Plan along with annual targets each year. The Performance Indicators will be monitored and reviewed over the lifetime of the Corporate Plan and will be the subject of scrutiny by NOAC. A report on performance under each of the indicators will also be included in the Council's Annual Report.

Housing

Ref	Details	Baseline 2020
H1	Social Housing Stock	
H1	A. No. Of Dwellings in the ownership of LA at 1st January	939
H1	B. Number of dwellings constructed (B1) or purchased (B2) during year	23
H1	C. No. of LA dwellings sold in year	10
H1	D. No. of LA dwellings demolished in year	0
H1	E. No. of dwellings in the ownership of LA at 31st December	952
H1	F. No. Of LA owned dwellings planned for demolition under Dept. HPLG approved scheme	0
H2	Housing Voids - 2018	
H2	A. Percentage of the total number of LA owned dwellings that were vacant at year end	4.50%
H2	B. The number of dwellings within the overall stock that were not tenanted at year-end..	43
H3	Average Re-letting Time and Cost - 2018	
H3	A. Time taken from the date of vacation of dwelling to the date in year when the dwelling is re-tenanted, averaged across all dwellings re-let in year	43
H3	B. The cost expended on getting the dwellings re-tenanted in year ready for re-letting, averaged across all dwellings re-let in year	€14,025.93
H3	C. The number of dwellings that were re-tenanted on any date in year (but excluding all those that had been vacant due to an estate-wide refurbishment scheme). <i>Date of re-tenanting is the date the keys have been issued to the tenant.</i>	43

H3	D. The number of weeks from the date of vacation to the date the dwelling is re-tenanted. <i>(Date of vacation is the date the keys are handed back)</i>	43
H3	E. Total expenditure on works necessary to enable re-letting of the dwelling using direct cost calculations (see explanatory notes)	€640,803.14
H4	Housing Maintenance Cost	
H4	A. Expenditure during year on the maintenance of LA Housing from 1 January to 31 Dec, divided by the no. of dwellings in the LA stock at 31st December /12. i.e. Indicator H1E minus Indicator H1F	€1,424.95 per unit based on 952 units
H4	B. Expenditure on maintenance of LA stock compiled from 1 January 2018 to 31 December 2018, including planned maintenance and expenditure that qualified for grants, such as SEAI grants for energy efficient retro-fitting works or the Fabric Upgrade Programme but excluding expenditure on vacant properties and expenditure under approved major refurbishment schemes (i.e. approved Regeneration or under the Remedial Works Schemes).	€1,356,553.19
H5	Private Rented Sector Inspections - 2018	
H5	A. Total number of registered tenancies in the Local Authority area at the end of June 2017	1687
H5	B. Number of rented dwellings inspected	175
H5	C. % of inspected dwellings that were found not to be compliant with the Standards Regulations	82.86%

Ref	Details	Baseline 2020
H5	D. No. of non-compliant dwellings that became compliant during the year	29
H5	E. The number of rented dwellings that were the subject of at least one inspection for compliance with the Regulations applicable to private rented accommodation that was carried out in the year.	132
H5	F. The number of dwellings inspected in during the year that were found not to be compliant with the Housing (Standards for Rented Houses) Regulations	145
H5	G. The number of dwellings, that had been found not to be compliant with the Standards Regulations at an inspection in the year or previously, that were determined by the Council to have become compliant during the year	175
H6	H6 - Long Term Homeless Adults	
H6	Number of adult individuals in emergency accommodation that are long-term (i.e. 6 months or more within the previous year) homeless as a % of the total number of homeless adult individuals in emergency accommodation at the end of year.	0
H6	The number of adult individuals classified as homeless and in emergency accommodation on the night of 31 December as recorded on the PASS system.	0
H6	The number out of those individuals who, on 31st Dec, had been in emergency accommodation for 6 months continuously, or for 6 months cumulatively within the previous 12 months.	0

LOC 1	Number of units upgraded under Improvement Works Programme	
LOC 1	No. of units upgraded under improvement works	237 Units (30 Casual Vacancies; 32 Voids; 19 Re-furbishment of Acquisitions: 129 Smoke / CO2 Detector Up-grades) and 27 Disability upgrade works
LOC 2	New tenancies created from 1st January 2018 to 31st December, 2018	
LOC 2	New tenancies created from 1st January 2018 to 31st December, 2018	63
LOC	Number of private Housing Adaptation Grants Paid	
LOC	Number of private Housing Adaptation Grants Paid	45
LOC 4	% achievement Traveller Accommodation Programme targets	
LOC 4	% Achievement on TAP 2014-2018	187.5% - 13 outputs

Roads

Ref	Details	Base-line 2020
R1	Ratings in Pavement Surface Condition Index PSCI (No target set in Annual Service Delivery Plan)	
R1	% Regional road kilometers that received a PSCI rating between 1/1/2017 and 31/12/2018	99.70%
R1	% Local Primary road kilometers that received a PSCI rating between 1/1/2017 and 31/12/2018	74.70%
R1	% Local Secondary road kilometers that received a PSCI rating between 1/1/2017 and 31/12/2018	76.30%
R1	% Local Tertiary road kilometers that received a PSCI rating between 1/1/2013 and 31/12/2018	85.40%
R1	% Total Regional Road kilometres with a PSCI rating 1-4	2.30%
R1	% Total Regional Road kilometres with a PSCI rating of 5-6	24.40%
R1	% Total Regional road kilometres with a PSCI rating of 7-8	20.70%
R1	% Total of Regional road kilometres with a PSCI rating of 9-10	52.40%
R1	% Total Primary Road kilometres with a PSCI rating of 1-4	2.10%
R1	% Total Primary kilometres with a PSCI rating of 5-6	27.40%
R1	% Total Primary kilometres with a PSCI rating of 7-8	41.50%
R1	% Total Primary kilometres with a PSCI rating of 9-10	26.00%
R1	% Total Secondary road kilometres with a PSCI rating of 1-4	4.90%
R1	% Total Secondary road kilometres with a PSCI rating of 5-6	39.50%
R1	% Total Secondary road kilometres with a PSCI rating of 7-8	35.60%
R1	% Total Secondary road kilometres with a PSCI rating of 9-10	17.70%

R1	% Total Tertiary road kilometres with a PSCI rating of 1-4	13.50%
R1	% Total Tertiary road kilometres with a PSCI rating of 5-6	38.10%
R1	% Total Tertiary road kilometres with a PSCI rating of 7-8	24.70%
R1	% Total Tertiary road kilometres with a PSCI rating of 9-10	10.50%
R2	Regional Roads Grants Works	
R2	A. Kilometres of regional roads strengthened* during 2018 and the amount expended on that work.	13.7km €1,585,08
R2	B. Kilometres of regional road resealed* during 2018 and the amount expended on that work.	5.858km €259,785
R2	C. Kilometres of local road (i.e. total of primary, secondary and tertiary) strengthened during 2018 and the amount expended on that work.	89.9km €3,938,45 8
R2	D. Kilometres of local road resealed during 2018 and the amount expended on that work.	45,655km €850,201
R3	% of motor tax transactions conducted online	
R3	A. Percentage of motor tax transactions which are dealt with online (i.e. transaction is processed and the tax disc is issued).	62%

Environment

Ref	Details	Baseline 2020
E1	Number of households in an area covered by a licensed operator providing a 3 bin service	
E1	A. No. Households based on 2016 census who are situated in an area covered by a licensed operation providing a 3 Bin Service at end of year.	8194
E1	B. % of households within the LA that the number at A represents - based on 2016 Census	66.00%
E2	Total Number of pollution complaint cases	
E2	Total Number of pollution cases carried forward from previous year	68
E2	A. Total number of pollution complaint cases	522
E2	B. Number of pollution cases closed during the year	470
E2	C. Total number of cases on hand at year-end	52
E2	Number of pollution cases in respect of complaint during the year	522
E2	Number of pollution cases where no investigation warranted or investigation finalised	0
E2	Number of pollution cases that arose in 2018 not finalised	52
E3	Litter Pollution	0.278
E3	A. % of area unpolluted by litter	0.722
E3	B. % of are slightly polluted by litter	0
E3	C. % of area moderately polluted by litter	0
E3	D. % of area significantly polluted by litter	0
E3	E. % of are grossly polluted by litter	0

E4	% of schools that have been awarded green flag status	
E4	The % of schools that have been awarded green flag	0.5227
LOC 6	% schools participating in environmental campaigns (Green Schools)	
LOC 6	% Schools participating in Green Schools	1

Water Services

Ref	Details	Baseline 2020
W1	% of Private Drinking Water Schemes in compliance with statutory requirements	
W1	Percentage of Private Drinking Water Schemes in compliance with statutory requirements.	96.79%
LOC 7	% of Unaccounted for water	
LOC 7	% Unaccounted for Water	46.33%

Planning

Ref	Details	Baseline 2020
P1	New Buildings Inspected	
P1	Buildings Inspected as a percentage of new buildings notified to the local authority	15.80%
P1	Total No. of new buildings notified to the LA	19
P1	No. of new buildings notified to the LA that were the subject of at least 1 inspection.	3
P2	Number of Planning decisions confirmed by An Bord Pleanála	
P2	A. Number of planning decisions subject of appeal to An Bord Pleanala determined by board in 2018.	4
P2	B. % of the determinations at A which confirmed (with or without variations) the decision made by the LA.	75%
P2	C. Number of determinations confirming the LA's decision with or without variation.	3
P3	% of Planning Enforcement cases closed as resolved	
P3	% of Planning Enforcement cases closed as resolved	50% 37 out of 74 cases.
P3	A. Total number of planning cases (as opposed to complaints) referred to or initiated by the local authority in the period 1/1 to 31/12 that were investigated	68
P3	B. Total number of cases that were closed during year	32
P3	C. % of cases at B that were dismissed under Section 152 (2), Planning and Development Act 2000.	37.5%
P3	D. % of the cases at B that were resolved to the LA's satisfaction through negotiations	59.4%
P3	E: of the cases at B that were closed due to enforcement proceedings	3.1%
P3	F: Total number of planning cases being investigated as at 31/12.	60
P4	Cost per Capita of the Planning Service	
P4	A. The Annual Financial Statement (AFS) Programme D data divided by the population of the LA area per the 2016 Census.	30.88

P5	% of Fire Safety Certificates processed.	
P5	A. The percentage of applications for fire safety certificates received in the year that were decided (granted or refused) within two months of their receipt	70.97%
P5	B. The percentage of applications for fire safety certificates received in the year that were decided (granted or refused) within an extended period agreed with the applicant	12.90%
P5	The total number of applications for fire safety certificates received in the year that were not withdrawn by the applicant.	31
P5	The number of applications for fire safety certificates received in the year that were decided (granted or refused) within two months of the date of receipt of the application	22
P5	The number of applications for fire safety certificates received in the year that were decided (granted or refused) within an agreed extended time period	4
LOC 5	Number of formal pre planning enquiries and average waiting time	
LOC 5	No. of formal pre planning enquiries and average waiting time	85 pre planning enquiries dealt with in an average of 14.46 working days.

Fire Services

Ref	Details	Baseline 2020
F1	Cost per Capita of the Fire Service	
F1	A. The Annual Financial Statement (AFS) Programme E data expenditure divided by the population of the LA area per the 2016 Census figures for the population served by the fire authority as per the Risk Based Approach Phase One Reports.	67.56
F1	B. Programme E data	€2,164,886
F1	C. the population of the LA area per the 2016 Census figures for the population served by the fire authority as per the	32,044
F2	Service Mobilisation	
F2	B. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (Retained Fire Service) in respect of	4.79 mins
F2	D. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (Retained Fire Service) in respect of all	3.96 mins
F3	Percentage of Attendances at Scenes	
F3	A. % of cases in respect of fire in which first attendance at	44.90%
F3	B. % of cases in respect of fire in which first attendance at	38.78%
F3	C. % of cases in respect of fire in which first attendance at	16.33%
F3	D. % of cases in respect of all other emergency incidents in	41.18%
F3	E. % of cases in respect of all other emergency incidents in which first attendance at the scene is after 10 minutes but	41.91%
F3	F. % of cases in respect of all other emergency incidents in	16.91%
F3	- Total number of call-outs in respect of fires from 1/1/2018	98
F3	- Number of these fire cases where first fire tender atten-	44

F3	- Number of these fire cases in which first fire tender atten-	38
F3	- Number of these fire cases in which first fire tender atten-	16
F3	- Total number of call-outs in respect of all other emergency incidents (i.e. not including fire) from 1/1/2018 to 31/12/2018	136
F3	- Number of these non-fire cases in which first fire tender attendance at the scene is within 10 minutes	56
F3	- Number of these non-fire cases in which first fire tender attendance at the scene is after 10 minutes but within 20 minutes	57
F3	- Number of these non-fire cases in which first fire tender attendance at the scene is after 20 minutes	23

Library Services

Ref	Details	Baseline 2020
L1	Library Visits and Issues	
L1	A. % of Library Visits per head of population	4.65
L1	B. Number of items issued to borrowers during the year	75,925
L1	C. Number of library visits during the year	149,023
L1	D. Number of items issued to library borrowers during the year	75,925
L2	Cost of operating a Library Service	
L2	A. The Annual Financial Statement (AFS) Programme F data divided by 1,000 population of the LA area per the 2016 Census.	44.67
L2	B. AFS Programme F data	€1,431,294.10
L2	C. 2016 Census Figure	32044

Youth and Recreation

Ref	Details	Baseline 2020
Y1	Participation in Comhairle na nÓg Scheme	
Y1	A. Percentage of local schools and youth groups involved in the local Youth Council/Comhairle na nÓg scheme	100 % of Schools and 9.5 % of Youth Clubs (2 Youth Clubs out of 21 Youth Clubs)
Y1	Total number of second level schools in The LA area at year end	7
Y1	Number of second level schools in the LA area from which representatives attended the local Comhairle na nÓg AGM held in 2018	6
Y2	Groups associated with the Public Participation Network	
Y2	A. The number of organisations included in the County Register at 31/12/2018 and the proportion of those organisations that opted to be part of the Social Inclusion College with the PPN.	262 Registered. 29.4% part of Social Inclusion Pillar
Y2	Total number of registered organisations that opted to join the Social Inclusion Electoral College when registering for the PPN in the year	8
Y2	Total number of those organisations that registered for the first time in 2018	48
Y2	Number of organisations included in the County Register and the proportion who opted to be part of the Social Inclusion College within the PPN	77
LOC 8	Participation in sport (Leitrim Sports Partnership Events/Activities)	
LOC 8	Participation in sport (Leitrim Sports Partnership Events/Activities)	12294

LOC 9	Usage of Social Infrastructure	
LOC 9	No. of visitors to local authority facilitated leisure facilities per 1,000 population directly provided by the LA	5.266
LOC 9	No. of children's playgrounds per 1,000 population directly provided by the LA	0.62414
LOC 10	Number participating in Arts Activities	
LOC 10	No. participating in Arts Activities	18085

Tourism

Ref	Details	Baseline 2020
LOC 18	Number of page visits to Tourism Website	
LOC 18	No. of page visits to Tourism Website	197000
LOC 18	No. of facebook likes	13850
LOC 18	No. of Twitter followers	3620
LOC 19	Number of visitors at specific points	
LOC 19	Glencar Waterfall	79448
LOC 19	Costello Chapel	44772
LOC 19	Glenade Car Park	4047
LOC 19	Lime Kiln	2344

Enterprise

Ref	Details	Baseline 2020
J1	No. of jobs created	
J1	The no. of jobs created with assistance from the Local Enterprise Office during the period 1st Jan to 31 Dec	24
J2	Trading Online Vouchers	
J2	A. The number of trading online voucher applications approved by the Local Enterprise Office in the year	11
J2	B. The number of online-trading vouchers that were drawn down by year-end	6
J3	No. of mentoring receipts	
J3	A. The number of mentoring participants who received mentoring during the year	101
J4	Tourism	
J4	A. Does the local authority have a current tourism strategy?	Yes
J4	B. Does the local authority have a designated Tourism Officer?	Yes
Loc 13	Number of start-ups through LEO/local services	
Loc 13	Number of start-ups through LEO/local services	12
LOC 14	Number of grants approved (LEO)	
LOC 14	Number of grants approved (LEO)	21
LOC 16	Number of participants on Start your Own Business Courses	
LOC 16	Number of participants on Start your Own Business Courses	41
LOC 17	Business vacancy rate	
LOC 17	Business vacancy rate	15.60%

Corporate Services

Ref	Details	Baseline 2020
C1	Total Number of WTEs	
C1	The wholetime equivalent staffing number as at 31 December 2018 (consistent with figures provided to D/ECLG by way of staffing returns for December 2018)	258.7

C2	Working Days lost to Sickness	
C2	A. Percentage of paid working days lost to sickness absence through medically certified leave	3.12%
C2	B. Percentage of paid working days lost to sickness absence through self-certified leave	0.29%
C2	C. Number of working days lost to sickness absence through medically certified leave	1868.1
C2	D. Number of working days lost to sickness absence through self-certified leave -	172.7
C2	E. Number of unpaid working days lost to sickness absence included within the total of medically certified sick leave days -	49.1
C2	F. Number of unpaid working days lost to sickness absence included within the total of self-certified sick leave days	1
C3	Total page views of the LA website	
C3	Total page views of the LA website	345,891
C3	Total number of social media followers following the LA on social media sites	8,064
C4	Overall cost of ICT provision per WTE	
C4	A. All ICT Expenditure in the period divided by the WTW @ C1.	€3,890
C4	B. Revenue Expenditure	1,006,449
C4	C. Wholetime equivalent	258.7
C5	Overall cost of ICT as a proportion of Revenue Budget	
C5	All ICT expenditure calculated in C4 as a proportion of Revenue Expenditure	2.6124%
LOC 11	% Customer Contacts closed within 4 weeks	
LOC 11	% of customer contacts closed within 4 weeks	86.65%

Finance

Ref	Details	Baseline 2020
M1	5 Year summary of Revenue Account balance	
M1	A: The cumulative surplus/deficit balance at 31/12/2014	-€1,426,331
M1	B: The cumulative surplus/deficit balance at 31/12/2015	-€1,324,122
M1	C: The cumulative surplus/deficit balance at 31/12/2016	-€266,479
M1	D: The cumulative surplus/deficit balance at 31/12/2017	-€264,105
M1	E: The cumulative surplus/deficit balance at 31/12/2018	-€260,640
M1	F: The cumulative surplus or deficit at 31/12/2018 as a percentage of Total Income in 2018 from the Income and Expenditure Account Statement of the AFS*	-0.67%
M1	G: Revenue Expenditure per Capita in 2018	1204
M1	The 2018 Total Income Figure from the Income and Expenditure Account Statement of the AFS	€38,815,087
M1	The 2018 Total Expenditure figure on the Income and Expenditure Account Statement (i.e excluding transfers) of the AFS*	€38,565,368
M2	5 Year summary of % collection levels for major revenue sources	
M2	Collection level of rates from the Annual Financial Statement for 2014	60%
M2	Collection level of rent and annuities from the Annual Financial Statement 2014	87%
M2	Collection level of housing loans from the Annual Financial Statement for 2014	60%
M2	Collection level of rates from the Annual Financial Statement for 2015	79%
M2	Collection level of rents and annuities from the Annual Financial Statement for 2015	86%
M2	Collection levels for housing loans from the Annual Financial Statement for 2015	65%

M2	Collection level of rates from the Annual Financial Statement for 2016	81%
M2	Collection level of rents and annuities from the Annual Financial Statement for 2016	88%
M2	Collection levels for housing loans from the Annual Financial Statement for 2016	63%
M2	Collection level of rates from the Annual Financial Statement for 2017	82%
M2	Collection level of rents and annuities from the Annual Financial Statement for 2017	88%
M2	Collection levels of housing loans from the Annual Financial Statement for 2017	64%
M2	Collection level of rates from the Annual Financial Statement for 2018	83%
M2	Collection level of rents and annuities from the Annual Financial Statement for 2018	89%
M2	Collection levels of housing loans from the Annual Financial Statement for 2018	69%
LOC 12	% Suppliers paid within 15 days	
LOC 12	% Suppliers paid within 15 days	93%