Comhairle Chontae Liatroma
Leitrim County Council

Leitrim County Council

Annual Service Delivery Plan 2025

January 2025

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Contents

Introduction

The Annual Service Delivery Plan is prepared in accordance with the provisions of Section 134 (A) of the Local Government Act 2001 (asinserted by section 50 of the Local Government Reform Act 2014) which requires that each local authority prepares an Annual Service Delivery Plan setting out the principal services that the local authority intends to deliver in the relevant year. The plan is prepared on anannual basis for each financial year. Its purpose is to identify the services that Leitrim County Council intends to provide to the public during the year having regard to best practice in service delivery and the performance standards intended to be met in the delivery ofthese services. The plan takes account of and is consistent with, Budget 2025, adopted by the elected members on 11th November 2024. The Plan also sets out relevant performance indicators and targets against which service delivery will be evaluated in 2025.

The Corporate Plan sets out the Mission, Vision, Corporate Objectives and Supporting Strategies of Leitrim County Council over the 5-year term of office of the Council. The Annual Service Delivery Plan is guided by those supporting strategies, sets out the principal service objectives and priorities for each individual year. The delivery of these service objectives is supported through more detailed Team Plans at functional business unit level and Personal Development Plans at individual staff member level.

In preparing this document, the Council has taken account of plans, statements and strategies that set out the policy framework within which the Local Authority operates, and in particular the following:

- The Corporate Plan 2024 – 2029

- The Annual Budget 2025

- Capital Investment Programme 2025 – 2030

- Local Economic and Community Plan 2023 – 2029

- County Development Plan 2023 - 2029

Corporate Plan Goals & Priorities

Goals

A wide range of local, regional and national plans, statements and strategies inform and guide the Council's work. These plans and strategies have been considered when preparing the 2025 Annual Service Delivery Plan. Our Corporate Plan 2024-2029 sets out the vision for Leitrim as ***"An ambitious thriving, vibrant sustainable and connected Leitrim with opportunity for everyone".***

Four clear goals that support the vision statement have been identified as:

- Sustain our Communities
- Grow our Businesses and Economy
- Enrich our Places and Environment
- Enhance our Organisation

Strategic Objectives

The Corporate Plan 2024-2029 also identifies a series of strategic objectives that underpin each of the four above goals. These are:

Sustain our Communities
- Active Citizenship
- Resilient and Empowered Communities
- Inclusive and Safe Communities
- Healthy and Creative Communities

Grow our Businesses and Economy
- Economic Development
- Enterprise
- Sustainable Planning and Infrastructure
- Tourism

Enrich our Places and Environment

- Housing

- Towns and Villages

- Climate Action, Biodiversity and Environmental Protection

- Heritage & Culture

Enhance our Organisation

- Support our Elected Members

- Support our Workforce

- Service Delivery

- Transform our ways of working

Annual Budget 2025

In Budget 2025, Leitrim County Council allocated **€60,119,532 of** funding to the Service Divisions to deliver services to the public during the year:

Annual Budget 2025 - % spend per Service Division
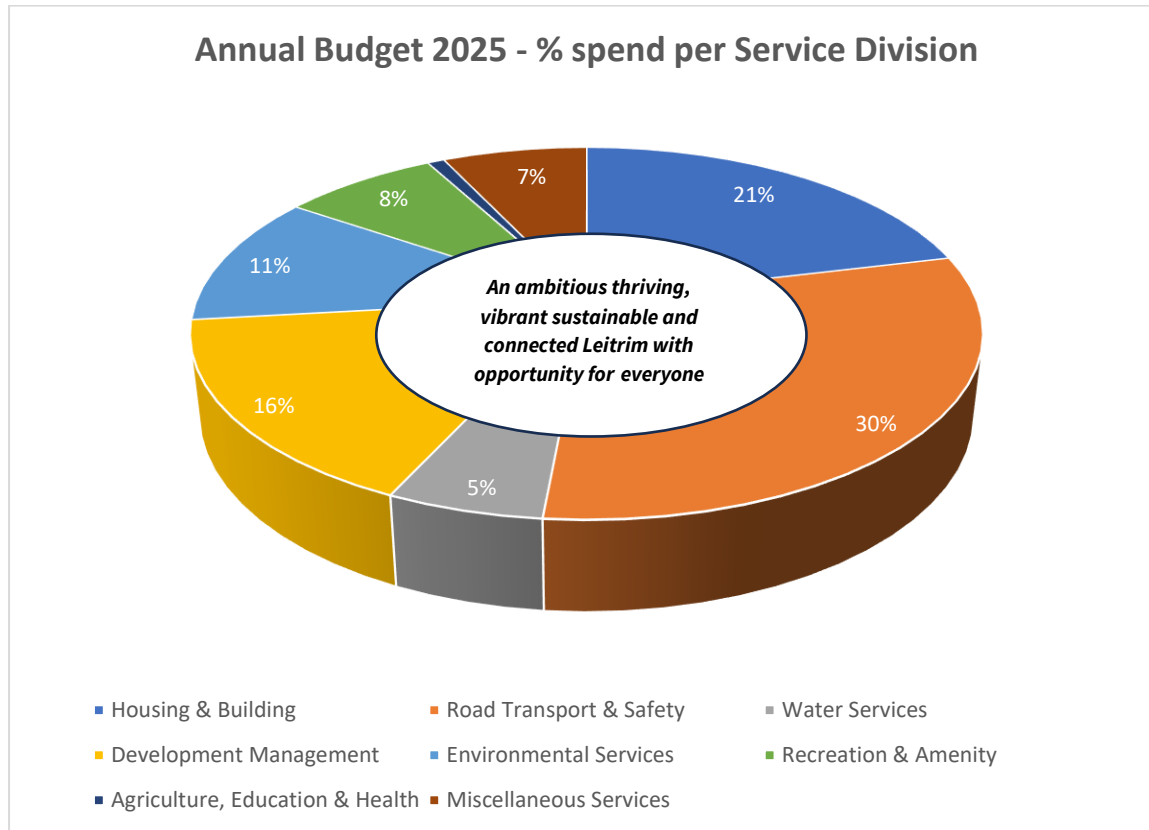
Service Division	€
Housing & Building	12,743,118
Road Transport & Safety	18,203,366
Water Services	3,246,837
Development Management	9,808,667
Environmental Services	6,832,982
Recreation & Amenity	4,554,668
Agriculture, Education & Health	497,784
Miscellaneous Services	4,232,110
Total 2025 Revenue Budget	**60,119,532**

Principal Services Objectives and Priorities

Housing & Building

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan)	2024 Key Priorities	Service Delivery Unit	2025 Key Deliverables/Outcomes
Maintenance/ Improvement of LA Housing Units	A01	H3, H5, TW2, TW6, TW7	Implement maintenance/improvement works programme	Housing	• Manage vacant social housing stock to minimise the time between the property becoming vacant and being re-tenanted. • Maximise all available funding streams e.g. energy efficiency/ improvement work/voids to upgrade existing LA housing stock. • Complete the Social Housing Stock Surveys. • Engage with the DHLGH Project Dion roll-out. • Engage with the Climate Action Team on actions to improve the Social Housing Stock as per the Climate Action Plan 2024-2029.
Housing Assessment, Allocation and Transfer	A02	H1, H4, H6, TW2, TW7	Implement an efficient housing assessment / allocations/transfer system	Housing	• Ensure that all valid housing applications are processed in line with statutory provisions. • Ensure that Housing Allocations are processed in accordance with the Scheme of Letting Priorities and the Choice Based Lettings Scheme. • Liaise with other Agencies/Services to support housing applicants and/or person(s) experiencing homelessness. • Complete the annual Summary of Social Housing Assessments (SSHA).

Housing Rent and tenant purchase administration	A03	H1, H4, TW2, TW7	Implement efficient Housing Rents assessmentand collection system Administer Tenant Purchase Scheme (TPS)	Housing /Finance	% collection figures maintained. - Establish a Project Team to complete a Rent Review in 2025. - Review the existing Differential Rent Scheme and prepare a new DR Scheme for adoption by the Elected Members. - TPS Applications processed in a timely manner.
Housing Community Development Support	A04	H1, H4, H5, H6, HCC5, TW2	Implement Social and Community Housingsupport service	Housing	- Administer the Estate Management Grant Scheme 2025 for Local Authority Estates. - Support active engagement with tenants, estates and the Residents Network. - Support Residents Associations in LA Estates. - Co-ordinate Tenancy Sustainment Support Services (Focus Ireland & Sophia Housing Association) for LA tenants. - Support the Healthy Age Friendly Homes Programme.
Administration of Homeless Service	A05	H1, H4, TW2	Manage homelessness activity	Housing	- Manage the delivery of Homeless Services including the provision of emergency housing supports. - Develop exit strategies for individuals or households currently accommodated in TEA (Temporary Emergency Accommodation). - Co-ordinate the Homelessness Action Team (HAT) meetings. - Participate on the North-West Regional Homeless Forum (NWRHF). - Budgetary financial management of Homeless expenditure. - Administration of the HAP Place Finder Service. - Delivery of the Housing First Programme.

Support to Housing Capital Programme	A06	H1, H2, H3, H6, H7, TW2, TW6	Deliver the Housing Capital Programme	Housing	• Establishment of an Inter-Departmental Working Group to progress social/affordable and private housing opportunities in the county. • Deliver the 'Housing for All' targets for social housing in 2025. • Continue to progress pipe-line delivery social housing projects to meet the annual 'Housing for All' targets. • Develop an Affordable Housing Scheme in Leitrim. • Advance the Purchase/Acquisition/Tenant in Situ Scheme subject to Departmental approval. • Commence the implementation of the new Traveller Accommodation Programme 2025-2029. • Engage with the DHLGH Project Dion process. • Engage with Approved Housing Bodies to encourage their activity to increase social housing supply in Leitrim.
Rental Accommodation Scheme (RAS) and Leasing Programme	A07	H1, H4, TW2	Administer RAS and Leasing Schemes	Housing	• Efficient administration of RAS/Leasing/MTR Schemes. • Complete the Annual Financial Statement (AFS) for RAS. • Achieve the private rented inspection targets for 2025. • Timely completion of Department returns.
Housing Loans	A08	H1, H2, H4	Administer the New Local Authority Home Loan Scheme Gather and report on statistical data on housing loan activity. Comply with CCR Reporting Maximise collection of housing loans.	Finance	• Delivery of the LAHL • Submit monthly CCR data & statistical returns within the Prescribed time-frame. • % collection figures maintained

Housing Grants	A09	H1, H3,H7, TW2, TW6	Administer the housing grants Schemes	Housing / Finance	• Implement the revised Housing Grant Scheme per Department guidelines. • Process valid grant applications in a timeframe consistent with the national policy framework. • Manage the Housing Grant Work Programme to ensure that the DHLGH allocation is expended in full to meet the demand for the scheme. • Deliver the annual Disabled Persons Grant Scheme for LA Dwellings.
Housing Assistant Payment (HAP)	A12	H1, H4	Administer the Housing Assistance Payment Scheme	Housing	• Administration of the HAP Scheme.

Principal Services Performance Indicators

Housing & Building

Ref	Performance Indicator	Target 2024	2025 Target
H1	**Social Housing Stock:** A. No. Of Dwellings in the ownership of LA at 1st January: B. Number of dwellings constructed (B1) or purchased (B2) during year C. No. of LA dwellings sold in year D. No. of LA dwellings demolished in year E. No. of dwellings in the ownership of LA at 31st December F. No. Of LA owned dwellings planned for demolition under Dept. HPLG approved scheme	Per DHPLG Target	Per DHPLG Target
H2	**Housing Voids:** % of the total number of dwellings that were vacant at year end Total number of dwelling within overall stock not tenanted at 31st December	3%	3%
H3	**Average Re-Letting Time and Cost:** A. Time taken from the date of vacation of dwelling to the date in year when the dwelling is re-tenanted averaged acrossall dwellings re-let in year B. The cost expended on getting the dwellings re-tenanted in year ready for re-letting, averaged across all dwellings re-letin year. 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). Date of re-tenanting is the date the keys have been issued to the tenant. D. The number of weeks from the date of vacation to the date the dwelling is re-tenanted. (Date of vacation is the datethe keys are handed back) E. Total expenditure on repairs necessary to enable re-letting of the units included above.	20 Weeks	20 weeks
H4	**Housing Maintenance Cost:** A. Expenditure during year on the repair and maintenance of housing bought or built by the LA compiled on a continuousbasis from 1 January to 31 Dec, divided by the no. of directly provided units in the LA stock at 31/12 i.e. data at indica-tor H1G. B. Expenditure on repair and maintenance of LA stock compiled on a continuous basis during the year	N/A	N/A

H5	**Private rented sector inspections** A. Total number of registered tenancies in the Local Authority area B. Number of inspections carried out C. Percentage of inspected dwellings in year that were found not to be compliant D. Number of non-compliant dwellings that became compliant during year E. The number of rented dwellings that were the subject of at least one inspection for compliance with the Regulationsapplicable to private rented accommodation that was carried out in the year. 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 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	Per DHPLG Targets	Per DHPLG Targets
H6	**Long-term Homeless Adults** A. Number of adult individuals that are long-term homeless as a % of the total number of homeless adult individuals. B. The number of adult individuals classified as homeless and in emergency accommodation on the night of 31 December asrecorded on the PASS system. C. 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.	N/A	N/A
M2	5 Year summary of % collection levels for major revenue sources	**Rates: 78%** **Rents: 90%** **Loans: 70%**	**Rates: 78%** **Rents: 92%** **Loans: 75%**
Loc 1	Number of units upgraded under Improvement Works Programme		Subject to funding
Loc 2	A. New LA tenancies created B. New Leasing tenancies created (All lease types) New HAP tenancies created	DHPLG target DHPLG target	N/A DHPLG target

Loc 3	Private Housing Grants;
	   A. Number of Private Housing Grants paid
	   B. Turnaround time from receiving a valid application to issuing Approval
	   C. Turnaround time from paying a grant to submitting a recoupment claim
	
	Disabled Person Grant (DPGs);
	A. Number of Disabled Person Grants delivered
		6 weeks
		4 weeks
		
		20
			6 weeks
			4 weeks
			
			20

Loc 4	% achievement Traveller Accommodation Programme targets	Per Traveller Accommodation Programme	Per Traveller Accommodation Programme
Loc 5	A. Number of social housing support applications received Turnaround time from receiving a valid application to issuing assessment decision	**12 Weeks**	**10 Weeks**

Loc 6	**Homeless presentations:**
	   A. Total number of presentations made to Leitrim County Council
	   B. Number of homeless presentations supported in temporary accommodation
	   C. Number of homeless presentations supported to source alternative accommodation
		N/A	N/A

Principal Services Objectives and Priorities

Road Transportation and Safety

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2025 Key Priorities	Service Delivery Unit	2025 Key Deliverables/ Outcomes
National Primary Road – Maintenance and Improvement	B01 B06 B10	SP1, SP2, SP3, TW6	Implement annual road works programme	Roads	• Deliver national primary Roadworks improvement programme - N16, N15 and N4 • Progress Active Travel project on N16 in Manorhamilton Progress Carrick on Shannon Bypass and Transportation scheme
Regional Road – Improvement and Maintenance	B03 B06	SP1, SP2, SP3, TW6	Implement annual road works programme	Roads Capital Projects Office	• Annual Roadworks programme delivered within budget • Climate Action Schemes • Active Travel Program • Continue to promote Hedge Cutting Grant Scheme • Progress the Hartley Bridge Replacement Scheme
Local Road - Maintenance and Improvement	B04 B06	SP1, SP2, SP3. SP5, TW6	Implement annual road works programme	Roads	• Annual Roadworks programme delivered within budget • Climate Action Schemes • Deliver local improvement scheme • Deliver Active Travel Program • Continue to promote Hedge Cutting Grant Scheme

Public Lighting	B05	SP1, SP2, SP3, SP4, TW6	Operation and maintenance of public lighting network	Roads	• Public lighting network maintained to high standard • Process of energy efficiency upgrade works ongoing
Road Safety Engineering Improvements	B07	SP1, SP2, SP3, SP5, TV7, TW6	Implement annual road works programme	Roads	• Annual Roadworks programme delivered within budget • Deliver Active Travel Programme from NTA • Erect all signage relating to new Rural Local Road 60 km/hr Default Speed Limit Signs • Progress New Urban 30 km/hr speed limit Process
Road Safety Promotion/ Education	B08	SP1, SP2	Implement Road Safety Strategy	Roads	• Road safety programme delivered • Presentation to JPC Q3 • Active Travel Programme from NTA • Progress Objectives in Road Safety Strategy • Review Road Safety Action Plan 2025 - 2027
Car Parking	B09	SP1, SP2, SP4,	Operate and Enforce Street parking	Roads	• Enforce the adopted byelaws for Carrick on Shannon
Support to Roads Capital Programme	B10	SP1, SP2, SP3, SP4, SP5, CA7, TW2, TW6	Implement annual road works programme	Roads	• Annual Roadworks programme delivered within budget
Agency & Recoupable Services	B11	SP1, SP2, SP3	• Deliver Road Maintenance Operations Programme • Deliver roads funded training programme	Roads	• All programmes delivered within budget • Training Programme delivered

Principal Services Performance Indicators

Road Transportation and Safety

Ref	Performance Indicator	Target 2024	2025 Target
R1	**Ratings in Pavement Surface Condition Index (PSCI)**		
	% Regional road kilometers with a PSCI rating	100% Awaiting Data from RMO (For Regional Contractor)	
	% Local primary road kilometres with a PSCI rating	100%	
	% Local secondary road kilometres with a PSCI rating	100%	
	% Local tertiary road kilometres with a PSCI rating	98%	
	% Regional Roads that received a PSCI rating during 2023.	62 % of roads notified to date by RMO for Regional Contractor. Still awaiting the remaining 38%.	
	% Total Regional Road kilometres with a PSCI rating 1-4	1% (Awaiting Data from RMO for Regional Contractor for remaining 38%)	
	% Total Regional Road kilometres with a PSCI rating of 5-6	3% (Awaiting Data from RMO for Regional Contractor for remaining 38%)	
	% Total regional road kilometres with a PSCI rating of 7-8	18% - (Awaiting Data from RMO for Regional Contractor for remaining 38%)	
	% Total of regional road kilometres with a PSCI rating of 9-10	40% - (Awaiting Data from RMO for Regional Contractor for remaining 38%)	

	% Total Primary Road kilometres with a PSCI rating of 1-4	0%	
	% Total Primary kilometres with a PSCI rating of 5-6	13%	
	% Total Primary kilometres with a PSCI rating of 7-8	44%	
	% Total Primary kilometres with a PSCI rating of 9-10	43%	
	% Total secondary road kilometres with a PSCI rating of 1-4	1%	
	% Total secondary road kilometres with a PSCI rating of 5-6	24%	
	% Total secondary road kilometres with a PSCI rating of 7-8	37%	
	% Total secondary road kilometres with a PSCI rating of 9-10	38%	
	% Total tertiary road kilometres with a PSCI rating of 1-4	13%	
	% Total tertiary road kilometres with a PSCI rating of 5-6	34%	
	% Total tertiary road kilometres with a PSCI rating of 7-8	27%	
	% Total tertiary road kilometres with a PSCI rating of 9-10	23%	
	R2 Regional Roads Grants Works **A1**. Kilometres of regional roads strengthened using Road Improvement Grants A2 Road Improvement Grant amount spent on Regional Roads (strengthening) **B1.** Kilometres of regional roads resealed using Road Maintenance Grants B2 Road Maintenance Grant amount spent on Regional Roads (resealing). **C1**. Kilometres of Local Roads strengthened using Road Improvement GrantsC2 Road Improvement Grant spend on Local Roads (strengthening). **D1**. Kilometres of Local roads resealed using Road Maintenance GrantsD2 Road Maintenance Grant amount spend on Local Roads (resealing)	**A**: 14.23km RI Grant: €2.10m **B**: 6.38km RM Grant: €289,933 **C:** 72.97.6km RI Grant: €5.4m **D**: 67.91 km RM Grant: €1.45m	

Principal Services Objectives and Priorities

Water Services

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2025 Key Priorities	Service Delivery Unit	2025 Key Deliverables/ Outcomes
Water Supply	C01 C06	SP9	Deliver water supply objectives under 2025 Uisce Éireann ASP & Support Services Agreement	Water Services	Meet the KPI targets set out in Uisce Éireann Annual Service Plan under the SLA.
Wastewater Treatment	C02 C06	SP9	Deliver wastewater objectives under 2025 Uisce Éireann ASP & Support Services Agreement	Water Services	As above
Collection of Water and Waste Water Charges	CO3	SP9	Support Uisce Éireann water charge collection system	Water Services	As above
Public Conveniences	C04	SP1, SP2, SP4, SP9	Operate and Maintain Public Conveniences	Roads	Public Conveniences operated and maintained
Admin of Group and PrivateInstallations	C05	SP1, SP2, SP9	Delivery of rural water programme	Rural Water / Environment	Rural Water 2024-2026 Multi-annual programme progressed and complete projects from the 2019-2021 Programme
Support to the Water Capital Programme	C06	SP9	Capital Projects Office (CAPO) - Deliver agreed Capital projects and Programmes on behalf of Uisce Éireann.	Water Services CAPO	Project manage all projectsin accordance with agreed Uisce Éireann delivery strategy.
Local Authority Water andSanitary Services	C08	SP1, SP2, SP9	Develop Council owned wastewater plant programme	Housing/Roads	Rural Water Multi-annual programme progressed

Principal Services Performance Indicators

Water Services

Ref	Performance Indicator	Target 2024	2025 Target
W1	% Private Drinking Water in National Schemes in compliance with statutory requirements	Per Uisce Éireann	
Loc 7	Water Conservation measures expressed as a reduction on overall production into supply	Saving of 400 cum/day achieved	

Principal Services Objectives and Priorities

Development Management

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2025 Key Priorities	Service DeliveryUnit	2025 Key Deliverables/ Outcomes
Forward Planning	D01	ED1, ED7, SP6, SP7, TV1, TV2, TV3, TV4, CA7, TW2, TW6, TW7	• Implement forward planning programme • To undertake research on alternative options to deal with wastewater from individual treatment systems in a manner that is not prejudicial to public health or causing pollution of water bodies	Planning	• Adopt and publish Joint Carrick-on-Shannon Local Area Plan 2024-2030 Q2 • Undertake project to identify potential sites for low density housing development (Q3) • Continue implementation of other objectives contained within County Development Plan (Q1 – Q4) • Publish 2 Year Review of implementing objectives contained in County Development Plan 2023-2029 (End Q1) • Annual review of Residential Zoned Land Tax Mapping (Q1-Q4) Continue to pursue pilot opportunity through EPA research programme in conjunction with Dr. Laurence Gill, TCD.
Development Management	D02	SP6, SP7. TW2, TW6, TW7	Deliver an efficient Development Management System	Planning	• Development management delivered within statutory timeframes • Reduction of a further 10% of the invalidation rate of planning applications from recorded 2024 rate • Assistance to Capital Projects, Housing & Economic Development Departments in the delivery of agreed Capital Programme • Review Part 8 process and undertake communicationstrategy with

					sponsoring Departments
Enforcement	D03	SP6, SP7, SP8	Implement efficient Planning Enforcement System	Planning	• Indicator surpassed and number of legacy cases pre 2023 reduced to less than 20 no. cases by year end. • Continue to pursue Derelict Sites and seek to levy owners of Derelict Sites following valuations.
Tourism Development and Promotion	D05	T1, T2, T3, T4, T5, T6, T7, ED6, AC6, TW2	Implement tourism development initiatives	Tourism	• Tourism product development opportunities identified and delivered • Implement Tourism Framework 2023 – 2027 • Provide administrative assistance to the Tourism Forum • Support Shannon Masterplan / Beara Brefine implementation • Leitrim positioned successfully in Wild Atlantic Way and Ireland's Hidden Heartlands, development plans • Development of a Visitor Information APP for the County
Tourism Development and Promotion	D05	T1, T2, T3, T4, T5, T6, T7, ED6, AC6, TW2	Implement tourism marketing programme Implement municipal district tourism grants programme	Tourism	• Deliver County destination marketing programme • Slow adventure tourism initiative further developed • Coordination assistance provided to IrelandWest Airport Discovery Centre • Deliver Tourist Information Services at the County Tourist office in Carrick on Shannon • Implement Tourism Festival Grants Scheme 2025 • Progress with potential to develop and support 3 new large festivals,

					one in each MD. • Assist with the delivery of The Leitrim Gathering
Community and Enterprise Function	D06	AC2, RE3	Support Comhairle na nÓg	Community Development	• Support Comhairle na nÓg and implement work programme. • Monitor NCYCS in delivery of Comhairle Programme and host quarterly meetings. • Support Comhairle project to research impact of Vaping on young people
Community and Enterprise Function	D06	AC5, ED3,	Support LCDC	Community Development / Economic Development	• Roll out Funding Programmes - Local Enhancement Programme, PEACEPLUS, Healthy Leitrim funding to be approved by LCDC. • Provide administrative support to LCDC including facilitation of LCDC, SICAP, ASG and RDOC meetings • Launch LECP 2023-2029 • Monitor and report on LECP Action Plan on a quarterly basis.
Community and Enterprise Function	D06	AC1, AC4, IS4, TW2, TW7	Roll out Community Funding Programmes	Community Development / Economic Development	• Roll out Community Funding Programmes as they become available and manage once approved by DRCD. • Community Recognition Fund, • Administer T&V, Clár, ORIS, RRDF, URDF, ERDF, Social Enterprise Fund and any other funding programmes that become available including liaising with Community Groups, developing applications, delivering projects, making claims etc.

Community and Enterprise Function	D06	AC5, ED3,	SICAP and Leader Programme	Economic Development	• Delivery of new SICAP programme in conjunction with LDC which will include monitoring & reporting to LCDC • Leader - LCDC role as Local Action Group (LAG) supported and managed. • Lead out on the Implementation and Monitoring of the LECP Implementation Plan and report to LCDC members on a bi-annual basis • Work with the LCDC and other relevant enablers to develop the second 2 Year Implementation Plan. • Progress LEADER Rural Development Leader Programme 2023-2027
Community and Enterprise Function	D06	RE6	PEACEPLUS Programme	Community Development	• Recruitment of PEACEPLUS staff for theme 1.1 and 1.4 • Implement the PEACEPLUS Programme Themes 1.1. • Manage and oversee the Shannonside Recreational Centre project under Theme 1.4. • Manage and oversee budgets for Programme 1.1 and 1.4 • Manage procurement of delivery agents and Auditor for the Leitrim PEACEPLUS Action Plan. • Manage the submission of expenditure and progress reports for themes 1.1 and 1.4. • Training of staff in relation to PEACEPLUS guidelines.
Community and Enterprise Function	D06	HCC2, HCC4, RE5	Implement Age Friendly Strategy 2022 - 2026	Community Development	• Complete midterm strategy review • Facilitate quarterly Age Friendly Alliance meetings. • Support the Older Person Council

					• Identify funding to support age friendly initiatives. • Complete walkability study for Dromahair & Carrigallen addressing Age Friendly Parking requirements.
Community and Enterprise Function	D06	AC3, RE4	Support the PPN	Community Development	• Support PPN staff and Work Programme • Monitor delivery of workplan through quarterly meetings and reporting & oversee budgets of PPN.
Community and Enterprise Function	D06	IS2	Support the Community Safety Partnership	Community Development	• Establish a Local Community Safety Partnership committee • Recruit Coordinator and Administrator • Develop Local Community Safety Plan.
Community and Enterprise Function	D06	IS3	Co-ordinate Leitrim Community Response Forum for the Ukrainian crisis. Work with public and private stakeholders andthe community & voluntary sector to provide suitable response to the arrival of Ukrainian refugees in Leitrim.	Local Authority Integration Team	• Properties offered through 'Offer a home' campaign assessed and offered to refugees. • Ongoing support to property owners. • Ongoing support to Ukrainian refugees allocated to properties. • Departmental returns completed. • Costs recouped from Department.
Community and Enterprise Function	D06	IS3, AC4	Co-ordinate the provision of integration supports to the following cohorts: • Applicants for International Protection (IP) • Those with Refugee, Subsidiary Protection, or Permission to Remain status • Programme Refugees • Beneficiaries of Temporary Protection (BOTPs)	Local Authority Integration Team	• Annual work programme implemented. • Identify and engage with those in need of integration support that will enable applicants to live independently in communities in Leitrim. • Continue to Co-ordinate Leitrim Community Integration Forum • Co-ordination of services when notified of IPAS Centre's opening in Leitrim • Provide ongoing integration supports, information, advice and guidance to IP, BOTP applicants and refugees.

Unfinished Housing Estates	D07	SP8	Pursue resolution of unfinished housing developments	Planning / Capital Office / Water Services	• Continue to implement agreed Taking in Charge Programme, including Taking in Charge of Water Services in accordance with MOU agreed with Uisce Éireann • Completion of work on priority developments
Building Control	D08	SP2, IS4	Implement building control programme	Fire Service	• Process all FSC's/ DACs etc. submitted • 15% target of inspections achieved • Implement Market Surveillance programme

Principal Services Objectives and Priorities

Development Management

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2024 Key Priorities	Service Delivery Unit	2024 Key Deliverables/ Outcomes
Economic Development and Promotion	D09	ED1, ED2, ED3, ED4, ED5, ED6, ED7, ED8, ED9, AC6, TW2, TW6, TW7	Implement economic development initiatives	Economic Development	• Implement relevant specific measures contained in Climate Action Plan. • Manage and operate Carrick Business Campus. In conjunction with Campus staff with a view to increasing occupancy. • Work with the Design Team and Capital Delivery Office on the refurbishment of Phase 2 of the Campus. • Implement 5 year Strategy in conjunction with the Campus Advisory Group • Work with KPMG on the development of a Feasibility Study to determine the demand for an Advanced Technology Centre at the Campus. Prepare a Stream One application under EI Smart Region Scheme if results of Feasibility Study are positive. • Work with Marketing & Development Manager on the development and implementation of a Marketing Strategy for Phase 2 of the Campus. • Continue to Seek funding opportunities where possible. • Organise County Promotion initiatives including possible event in Boston, Business event in Irish Embassy London in association with Cavan, Roscommon and Longford LAs. • Explore potential for developing application under T&V in respect of town marketing

					initiatives and County marketing campaign.
					• Progress Sustainable Mobility Pathfinder projects
					• Implement Diaspora Strategy and continue to promote diaspora engagement.
					• Facilitation and leading out on The Leitrim Gathering.
					• Pursue Interreg and other EU funded programmes where possible
					• Continue to work with relevant groups on the Project Development funding programme funded by LCC to assist Community Groups in the development of projects to reach 'shovel ready' stage.
					• Provide administrative support for Ballinamore MD
					• Provide administrative support for Economic and Enterprise SPC
					• Progressing CCTV Schemes for Carrick on Shannon and Manorhamilton
					• Manage Sliabh an Iarainn Visitor Centre and explore potential funding options to upgrade equipment and enhance visitor experience.

Economic Development andPromotion	D09	TV1, TV2, TV3, TV4, TV5, H7	Enrich our places and Environment	Town Regeneration Unit	• Provision of Town Team support and engagement. • Further development of Town Centre First Plans for selected towns under anticipated future Town Centre First funding streams. • Continued collaboration between the Town Regeneration Unit and the Multi-disciplinary Team within Leitrim County Council to progress the implementation of Town Centre first policy. • Progression of the CPO Activation Programme under the Department of Housing Local Government for the activation of vacant and derelict properties • Maximise the potential of all funding streams/opportunities to ensure vibrant towns and villages including all Town centre specific funding streams i.e. Town and Village and THRIVE . • Continued promotion of the Vacant Properties Refurbishment Grant (Croí Cónaithe).
Economic Development & Promotion	D09	E1, E2, E3, E4, E5, E6, E7, E8, E9, TW2, TW6, TW7	Implement enterprise development initiatives	LEO	• Manage & participate in approved INTERREG programmes • Support the continued development ofthe County's Food Sector • Support the continued development of the County's Creative Sector • Participate in approved PEACEPLUS Projects • Support Municipal District Town teams and implementation of action plans • Support Atlantic Economic Corridor initiative. • Deliver & monitor Business Incentive Scheme. • Support Regional Enterprise Plan development and implementation.

					• Participate in entrepreneurship development initiatives and regional collaboration. • Support local/regional applications to the Smart Regions funding scheme. • Participate in the regional steering committee to ensure Leitrim's interests are highlighted. • Support the businesses of the County to be resilient and to adapt to post Brexit/COVID operating environment
Economic Development & Promotion	D09	TV1, TV2, TV3, TV4, TV5, TV6, CA7, TW2, TW6, TW7	Implement Urban and Rural Regeneration Schemes	Capital Office	• Progress SLNCR Greenway scheme • Progress the South Leitrim Greenway Scheme • Progress Carrick on Shannon to Battlebridge Blueway Scheme • Complete Carrick on Shannon Public Realm Scheme • Progress Manorhamilton Public Realm Scheme • Progress Mohill Public Realm Scheme • Progress Drumshanbo ExChange project • Progress Carrick Business Campus Scheme • Progress the Drumshanbo Food & Innovation Hub • Progress Cavan Leitrim Greenway at Corgar to Aughawillan • Progress Development of Leitrim Way Trail • Progress Lough Rinn Masterplan • Progress Glencar Waterfall Scheme • Progress Parks Castle carpark upgrade • Expand electric charging points in the county • Support other local development projects

					• Progress other priority projects (Strategic Capital Investment programme 2024—29)
Economic Development & Promotion	D09	AC1, AC3, RE4	Implement community pride initiatives	Community Development	• Deliver Love Where You Live Awards 2025 • Coordinate & Support Leitrim's entries for Pride of Place Awards
Economic Development & Promotion	D09	E2	Deliver LEO programme in line with Enterprise Ireland SLA	LEO	• Deliver full suite of LEO Grants, Supports and Programmes in line with Enterprise Ireland requirements and standards. • Deliver All In A Days Work Programme (Green, Lean, Digital) and Financial Supports (Energy Efficiency & Grow Digital).
Economic Development & Promotion	D09	ED5	Support Broadband Development	Economic Development	• Wifi4 EU Project • Continued engagement with NBI on the national broadband plan rollout, including the upgrade of the equipment at the Broadband Connection points in 2025. •
Economic Development & Promotion	D09	ED4	Develop Digital Strategy	Economic Development	• Develop a new Digital Strategy 2025 -2029 and continue to monitor and review progress against targets set.
Heritage and Conservation Services	D11	HC1, HC7, CA4	Deliver Heritage Programme Biodiversity	Planning	• Implement agreed number of actions from adopted County Heritage Plan 2025-2030 • Commence review of County Heritage Plan and publish draft County Heritage Plan 2026-2031 by Q4 • Finalise Local Authority Biodiversity Action Plan for Co. Leitrim 2025 – 2030 - Q2/Q3 To undertake feasibility study for the development of a new wetland ecology park on lands off the Leitrim Road, Carrick-on-Shannon

Principal Services Performance Indicators

Development Management

Ref	Performance Indicator	Target 2024	2025 Target
P2	**Number of Planning decisions confirmed by _An Bord Pleanála_** Number of planning decisions subject of appeal to An Bord Pleanala determined by board in year % of the determinations at A which confirmed (with or without variations) the decision made by the LA Number of determinations confirming the LA's decision with or without variation	80%	

P3	**% of Planning Enforcement cases closed as resolved**
	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 thatwere investigated
	B. Total number of cases that were closed during year
	    % of cases at B that were dismissed under Section 152 (2), Planning and Development Act 2000
	    % of the cases at B that were resolved to the LA's satisfaction through negotiations
	    %of the cases at B that were closed due to enforcement proceedings
	C. Total number of planning cases being investigated as at 31/12
		60%	

P4	**Cost per Capita of Planning Service** The **Annual Financial Statement (AFS)** Programme D data divided by the population of the LA area per the 2016 Census	**€43.86 per Budget**	
Y1	**Participation in _Comhairle na nÓg_ scheme** Percentage of local schools and youth groups involved in the local Youth Council/_Comhairle na nÓg_ scheme	100%	
Y2	A. The number of organisations included in the County Register at year end and the proportion of those organisations that opted to be part of the Social Inclusion Electoral College when registering for the PPN in 2025 B. Total number of registered organisations that opted to join the Social Inclusion Electoral Collage when registering for the PPN in 2025 C. Total number of those organisations that registered for the first time in 2025. D. Number of organisations included in the County Register and the proportion who opted to be part of the Social Inclusion College within the PPN	A: 418, 21% 88 38 418/21%	A: 418, 21% 88 38 418/21%
J1	**No. of jobs created** The no. of jobs created with assistance from the Local Enterprise Office during the period 1st Jan to 31st Dec	**16**	

J2	**Online Trading Vouchers** A: The number of trading online voucher applications approved by the Local Enterprise OfficeB: The number of those trading online voucher that were drawn down in year	**A: 10** **B: 8**	
J3	**Number of mentoring recipients** A: The number of recipients who received/will receive mentoring during the period 1st January to 31st December	**170**	
Loc 15	• Number of Core Financial Grants (Feasibility Study, Priming & Business Expansion) approved through LEO.		12
Loc 16	**E.** No. of participants on start your own business courses **F.** No. of participants on LEO Training Courses.	**50**	100 700
Loc 18	**G.** Number of page visits to Tourism website	300,000 page views 20,000 Facebook 4,900 Twitter	
Loc 19	Number of visitors at specific points • Glencar Waterfall • Costello Chapel • Lime Kiln • Main Street –Carrick on Shannon • Bridge St Carrick on Shannon • Sliabh an Iarainn Centre • Leitrim Way – Yellow bridge • AIB main St Manorhamilton • Tullaghan Coastal Park • Fowley's Falls • Leitrim Way Tullyskehenry • SNLCR Trail Dromahaire • Lough Rinn Amenity • Carrick on Shannon to Main Street from town centre • Derrycarne Woods • Mohill, Bellz Café, Lower Main Street • Ballinamore Greenway • Glenade Lake (vehicle counter)	100,000 45,000 2,500 334,000 150,000 2,000 55 57,000 15,000 1,000 880 13,100 14,000 120,000 8,600 53,150 6,050 5,850	90,000 10,000 600 380,000 140,000 3,000 350 65,000 30,000 2,000 2,500 25,500 28,000 150,000 12,000 50,000

Principal Services Objectives and Priorities

Environmental Services

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2025 Key Priorities	Service Delivery Unit	2025 Key Deliverables/ Outcomes
Landfill Operation and Aftercare	E01	CA6,	Implement Landfill rehabilitation programme	Environment	• Landfill rehabilitation programme managed
Recovery & Recycling Facilities Operations	E02	CA6,	Operate and maintain network of civicamenity sites and bring banks	Environment	• Operational and maintenance programme implemented
Litter Management	E05	CA6,	Implement anti-litter and illegal dumpingawareness and remedial initiatives	Environment	• Environment Awareness and Anti-Litter • Campaigns implemented • Illegal dumping clean-ups supported
Waste Regulations, Monitoring and Enforcement	E07 E08	CA6,	• Implement waste monitoring and enforcement requirements in line RMCEI • Support implementation of WERLA sharedservice	Environment	• Achieve RMCEI Targets • Shared Service arrangements supportedand continued in capacity of joint lead authority with Donegal County Council
Maintenance and Upkeep of Burial Grounds	E09	SD1	Maintenance of Burial Grounds	Roads	• Implement new burial ground policy • Support burial ground improvement schemes
Safety of Structures and Places	E10	IS6	Operate civil Defence programme	Civil Defence	• Civil Defence programme delivered
		IS5, IS6	Implement Major emergency management programme	Fire Service	• Implement recommendations of new MEM Framework when it's launched nationally • Implement MEM local training • Participate in regional live exercise

		SP4	Monitor derelict sites and safety of structures	Planning	• Derelict Sites register maintained • Vacant Site levy process progressed
		SP4, IS4	Deliver Water Safety Development Officer programme	Civil Defence	• Water Safety Development Officer programme delivered
Operation of Fire Service	E11	IS4, IS5, TW6	Operate Retained Fire Service	Fire Service	• Implement recommendations of WRC Agreement • Implement new CTRi project recommendations for changeover to new Command and Control system. • Recruit and train new retained personnel to bring all stations up to full capacity of 12. • Implement new servicing and maintenance pro-gramme for all fire service equipment. • Implement Safety Management System inspection programme • Update Drill and local training programme.
		IS4, IS5, TW6	Deliver Fire Services Capital Programme	Fire Service	• Progress Manorhamilton fire station to construction stage. • Prepare for delivery of new Class B appliance for Ballinamore. • Procure replacement Class B appliance. • Procure new handheld portable radios through National Project.
Fire Prevention	E12	IS4, IS5, TW6	Implement fire safety and prevention programme	Fire Service	• Implement Primary schools programme. • Implement recommendations of Fire Safety Task Force report • Implement new risk-based inspection

					programme of existing buildings in Leitrim.
Water Quality, Air and NoisePollution	E13	CA6,	Implement water pollution monitoringand enforcement requirements in line with RMCEI	Environment	• Achieve RMCEI Targets • River Basin Management Plan process completed
		CA6,	Implement air and noise pollution monitoring and enforcement requirements in line with RMCEI	Environment	• Achieve RMCEI Targets
Climate Change and Flooding	E15	AC1, AC2, AC4, AC5, AC6, RE1, RE2, RE3, RE4, RE5, IS3, HCC4, ED6, ED7, ED9, E6, SP1, SP2, SP5, SP7, T6, H3, H7, TV4, TV5, TV7, CA1, CA2, CA3, CA6, CA7, HC1, HC4, SE1, SE2, SE4, SE5, SW3, SW4, SD2, SD4, SD6, TW2, TW3, TW4, TW6	Strategic Implementation of Actions within the Leitrim CC Climate Action Plan	All Departments, Climate Action Unit	• Delivery of actions against KPIs, annual reporting
	E15	CA1, CA2, CA3, HC1, SW3, SW4, SD2, SD4, SD6, TW2, TW3, TW4, TW6	Establish a formal energy management system to integrate management of energy across the organisation	Climate Action Unit	• Documented management system that is communicated across the organisation that allows for a plan-do-check-act approach
	E15	AC1, AC2, AC4, AC5, AC6, RE1, RE2, RE3, RE4, RE5, IS3, HCC4, ED6, ED7, ED9, E6, TV5, CA1, CA2, CA3, CA6, HC4, SE1, SE2, SE4, SW3, SW4, SD2, TW2, TW4, TW6	Engage with staff, stakeholders and the community to promote and enhance climate literacy and action.	All Departments, Climate Action Unit	• Provision of training for staff, guest speaker events, community workshops and social media posts

	E15	AC1, AC2, AC4, AC5, AC6, RE1, RE2, RE3, RE4, RE5, IS3, HCC4, ED6, ED7, ED9, E6, SP1, SP2, SP5, SP7, T6, H3, H7, TV4, TV5, TV7, CA1, CA2, CA3, CA6, CA7, HC1, HC4	Develop Carrick-on-Shannon Decarbonising Zone through engagement with leaders, identifying initiatives and funding streams	Whole-of-Council Climate Action team, Climate Action Unit	• Establish a DZ Taskforce, communication plan, feasibility studies for development of initiatives, information supports for climate action
	E15	AC2, RE1, RE3, RE4, E6, SP1, SP2, CA1, CA2, CA6, SD7, TW2	Administer the Community Climate Action Programme Fund, Phase 1 and Phase 2	Climate Action Unit	• Coordinate the Community Climate Action Programme Fund through all stages of the process to drawdown for successful projects

Principal Services Performance Indicators

Environmental Services

Ref	Performance Indicator	Target 2024	2025 Target
E1	No/% of Households availing of a 3-bin services		
	A. The number of households, based on the 2016 Census, who are situated in an area covered by a licensed operator providing a 3-binservice at year end	**8,300**	8300
	B. % of households within the LA that the number at A represents	**70%**	70%
E2	Total Number of pollution complaint cases		
	A. Total Number of pollution cases carried forward from previous year		
	B. The total number of pollution cases		
	C. Number of pollution cases closed in year		
	D. Number of pollution cases in respect of complaint during the year		
	E. Number of pollution cases where no investigation warranted or investigation finalised		
	F. Number of pollution cases that arose in the year not finalised		
E3	% of the LA Area within the 5 levels of Litter Pollution that when surveyed in last year:		
	A. Unpolluted or litter free		
	B. Slightly polluted		
	C. Moderately polluted		
	D. Significantly polluted		
	E. Grossly polluted		
E4	The % of schools that have been awarded green flag status in the past two years	**100%**	100%
P1	**New Buildings Inspected**		
	A. Buildings Inspected as a percentage of new buildings notified to the local authority	**15%**	
	B. Total No. of new buildings notified to the LA		
	C. No. of new buildings notified to the LA that were the subject of at least one inspection		
P5	P5: Applications for Fire Safety Certificates		
	A. The percentage of applications for fire safety certificates received in the year that was decided (granted or refused) within twomonths of their receipt	75%	
	B. The percentage of applications for fire safety certificates received in the year that were decided (granted or refused) within anextended period agreed with the applicant		
	C. The total number of applications for fire safety certificates received in the year that were not withdrawn by the applicant		

	D. 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 **E.** The number of applications for fire safety certificates received in the year that were decided (granted or refused) within an agreed extended time period			
F1	Cost per Capita of the Fire Service The Annual Financial Statement (AFS) Programme E data 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 Programme E Data 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	**Per Budget** €70.22	
F2	**Service Mobilisation** A. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained fire service) in respect of fire. B. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained fire service) in respect of all other (non-fire) emergency incidents	5 minutes 5 minutes	
F3	Percentage of Attendances at Scenes A. % of cases in respect of fire in which first attendance at the scene is within 10 minutes B. % of cases in respect of fire in which first attendance at the scene is after 10 minutes but within 20 minutes C. % of cases in respect of fire in which first attendance at the scene is after 20 minutes D. % of cases in respect of all other emergency incidents in which first attendance at the scene is within 10 minutes E. % of cases in respect of all other emergency incidents in which first attendance at the scene is after 10 minutes but within 20minutes % of cases in respect of all other emergency incidents in which first attendance at the scene is after 20 minutes		
Loc 9	**% schools participating in environmental campaigns (Green Schools)**	**100%**	

Principal Services Objectives and Priorities

Recreation & Amenity

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2025 Key Priorities	Service Delivery Unit	2025 Key Deliverables/ Outcomes
Leisure Facilities Operations	F01	HCC1, TW6	Arrange for operation of swimming and leisure facilities	Economic Development	• Continue to deliver swimming and leisure facilities to high standard
Operation of Library and Archival Service	F02	HC5, HC6, HC7, TW2, TW6, TW7	Operate, promote & deliver County Library Service	Library Service	• Continue to deliver an extensive range of library services both in-branch and online • Increase Library Membership • Promote reading and literacy initiatives and celebrate National Ireland Reads Day 2025 • Continue to implement actions identified in the five-year Library Development Plan 2023-2027 • Continue to pursue funding opportunities for the new Carrick-on-Shannon Library Development • Identify material for digitisation as outlined in the National Audit of Local Studies and Archives Cultural Heritage project • Ensure all branch libraries are Sensory Friendly/Dementia and Age-Friendly spaces. • Open the new Dromahair Library Development and roll out the Drumshanbo Open Library Project.

	F02	HC5, HC6	Creating and supporting awareness regarding Biodiversity and Bioeconomy through library programming and information.	Library Service	Promote the 'Citizen Science Kits' available for loan through the library branch network which will equip people to tackle biodiversity loss. The kit which includes nets, magnifying glasses and swatches to help identify species will contribute towards the preservation of our biodiversity and help individuals and groups who wish to gather information to bolster local biodiversity projects.
	F02	HC5, TW6	Maintain a focus on sustainability and climate action	Library Service	Ensure that the library book-stock collection includes material which will help users understand and engage with environmental sustainability issues.
Outdoor Leisure Areas Operations	F03	SP4, IS4	Maintain amenity and open spaces	Roads	• Amenity and open spaces maintained to a high standard • Improved presentation programme delivered
	F03, F04	SP4, IS4	Maintain playgrounds	Roads Community Development	• Maintain playgrounds maintained to a high **s**tandard through weekly & annual inspections • Identify funding streams to upgrade and improve inclusivity in our playgrounds. • Deliver new playground in Tullaghan • Upgrade playgrounds in Ballinamore and Drumshanbo in collaboration with Sports Partnership utilising Participation Nation Funding.
	F03	AC1, RE2, RE4, IS4, TV2	Deliver tidy towns support programme	Roads	• Tidy towns support programme delivered • Maintenance of Amenities
	F03	SP4, IS4	Further develop Lough Rinn Rowing facility	Economic Development	• Providing administrative support to continue to develop and promote Lough Rinn Rowing and caravan and camping facility as a centre of excellence. • Examine potential for alternative arrangements for operating Caravan

					and Camping Park • Facilitate exercise to determine next steps following review of existing facilities at Lough Rinn
	F03	SP4, IS4	Manage bookings for Lough Rinn Rowing Facility. Manage, deliver programming and ensure governance of the Lough Rinn Sports & Recreational Hub.	Sports Partnership	• Review and upgrade of IT/ operating system to support Rowing Facility. • To plan, lead and deliver programming and governance of the Lough Rinn Sports & Recreational Hub.
Community Sport and Recreational Development	F04	HCC1	Development of Outdoor Recreational Amenities	Sports Partnership	• Access funding and roll out Capital programmes to improve outdoor amenities. • Development of Keeldra Lake (Urban Outdoor Initiative Fund) and Gulladoo Lake (Outdoor Swimming Infrastructure Fund). •
	F04	HCC1	Implement the Sports Partnership Programme	Sports Partnership	• To plan, lead and deliver Sports Partnership initiatives in the community including the newly established European Social Fund Officer, Sports Inclusion Disability Officer & Community Sports Development Officer:
	F04	HCC1	Develop and Manage Sports Hubs Countywide	Sports Partnership	• To plan, lead and deliver programming and governance for the following facilities: • Lough Rinn Sports Hub • Drumshanbo Community Sports Hub • Disability Sports Hub (Leitrim Village)

	F04	HCC1	Source Programme and Capital Funding	Sports Partnership	• Source funding and deliver Dormant Account Funding (Sports Hubs, HER Outdoors, Volunteer Supports) • Source funding and deliver Government body funded programmes (HSE, Dept Children, Dept Transport, Dept Agriculture, TUSLA, RSA, Federation of Irish Sport)
	F04	HCC1	To implement the Combined LSP and LCC Local Sports plan.	Sports Partnership	• To implement and complete the combined sports plan for the County 2025-2030.
	F04	HCC1	Deliver FAI soccer programme	Sports Partnership	• Implement 2025 FAI programme.
	F04	HCC1	Establish and Deliver Connacht Rugby Development Programme	Sports Partnership	• Rugby Development programme implemented in partnership with Connacht Rugby
	F04	HCC1	Support Leitrim GAA Programming Activities	Sports Partnership	• Liaise with Leitrim GAA Clubs to increase inclusivity and participation in Leitrim GAA.
Community and Enterprise Function	F04	HCC2	Roll out Healthy Ireland Round 4.	Community Development	• Increase in breastfeeding % rates at first PHN visit and at 3 months follow up. • Increase in average no. of remaining years that persons of a certain age can expect to live without disability.
Operation of Arts Programme	F05	HCC3, HC3, TW2, TW7	Implement strategies for arts development	Arts	• Implement Leitrim County Council Arts Plan 2024 – 2027; Leitrim Culture & Creativity Strategy 2023-2027; and Leitrim County Council & the Arts Council Framework Agreement
	F05	HCC3, HC3	Implement community engagement initiatives	Arts	• Wide range of arts community engagement initiatives implemented inc. Spark, Culture Night and support to festivals

	F05	HCC3, HC3	Implement Professional Development initiatives	Arts	• Wide range of professional development initiatives continued including creative frame artists network, Creative Heartlands programme, bursaries and residencies.
•	• F05	• HCC3, HC3, AC2	• **Implement initiatives for Children & Young People**	Arts	• Wide range of initiatives for children and young people continued including Youth Theatre, Wild Words and Music Generation.
•	• F05	• HCC3, HC3, E8	• **Implement Creative Ireland programme**	Arts	• Wide range of initiatives for community groups and individuals to explore their own creativity including Creative Communities Open Call programme, Creative Economy Programme and Cruinniú na nÓg.
•	• F05	• HCC3, HC3	• **Implement percent for arts programme**	Arts	• Implement Percent for Art Strategy and manage Percent for Art Projects
•	• F05	• HCC3, HC3, HC4, TW6	• Support Municipal Venues	Arts	• Support the Dock, Glens Centre, Leitrim Sculpture Centre, Island Theatre Company, Cornmill Theatre and other venues and organisations.

Principal Services Performance Indicators

Recreation & Amenity

Ref	Performance Indicator	Target 2024	2025 Target
L1	**Library Visits** % of Library Visits to libraries per head of population Number of items issued to library borrowers during the year Number of library visits during the year Number of items borrowed during the year	5 visits 100,000	5 visits 110,000
L2	**Cost of operating a Library Service** The **Annual Financial Statement (AFS)** Programme F data divided by 1,000 population of the LA area per the 2016 CensusAFS Programme F data/Census Figure	€51.91	In line with adopted budget
Loc 10	Participation in sport (Leitrim Sports Partnership Events/Activities)	12,000	12,000
Loc 11	Usage of social infrastructure: No. of visitors to local authority facilitated leisure facilities per 1,000 population No. of children's playgrounds per 1,000 pop directly provided/facilitated by LCC	4,500 0.6	 0.6
Loc 12	Number participating in Arts activities	11,768	12,000

Principal Services Objectives and Priorities

Agriculture, Education, Health & Welfare

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2025 Key Priorities	Service DeliveryUnit	2025 Key Deliverables/ Outcomes
Land Drainage Costs	G01	CA7, TW6	Implement land drainage programme	Roads/ Capital Office	• Progress Carrick on Shannon Flood Relief Scheme • Progress Leitrim Village/Mohill Flood Relief Scheme • Progress Minor Flood Mitigation Scheme at Dromahair • Complete Minor Flood Mitigation Schemes at Keadue Rd, Leitrim Village • Complete Minor Flood Mitigation Scheme at Manorhamilton • Land drainage programme delivered within budget • Maintain drainage districts
Veterinary Service	G04	SD1	• Support provision of Dog Control and Animal Welfare services by Leitrim Animal Welfare as provided by Contract for Services. • Support provision of Horse Control and Horse Welfare services by Hungry Horse Outside as provided by Contract for Services. • Provide support for Leitrim Sustainable Agriculture Group (LSAG)	Environment	• Animal Control & Welfare services provided as required by legislation. • Provision of Responsible Dog Ownership Programme for community groups and children.

Principal Services Objectives and Priorities

Miscellaneous Services

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2025 Key Priorities	Service Delivery Unit	2025 Key Deliverables/ Outcomes
Profit/Loss Machinery Account	H01	SD4, TW6	Plant and Machinery Operations	Roads	• Plant and machinery operated efficiently • Advance Plant Renewal
Administration of Rates	H03	SD4	• Administer the 2025 Rates Programme • Engage with ratepayers and maximise collection of commercial rates • Research data sources to identify new listings for submission to the Tailte Eireann	Finance	• % collection figures maintained. • Increase buoyancy of the Rate Book • Implement legislative changes as per LGROM Act 2019
Franchise Costs	H04	SE1, SE3, SE4	• Continued Implementation of new Rolling Register of Electors • Participate in national media campaign to gather DOB's Eircode's and PPSN's • Devise local Media Campaign to dovetail withnational campaign • Process applications and prepare Register in advance of Local Election 2024 • Presidential Election in Q4 2025	Corporate Services	• Register of Electors maintained. • DOB, Eircodes and PPSN numbers gathered on an on-going basis. • Townlands, Polling Districts, Polling stations, electoral areas all updated to reflect Irish Language • Engage with Dublin City Council in development of new Electoral Registration system. • Register of Electors produced in timely and accurate manner for Presidential election.
Operation and Morgue and Coroner Expenses	H05	SD1	Administer coroners fees and expenses	Corporate Services	• Coroners fees and expenses administered

Operation of Markets and Casual Trading	H07	SD1	Implement Casual Trading byelaws	Planning	• Implement casual trading byelaws
Local Representation / CivicLeadership	H09	SE1, SE2, SE3, SE4	• Provide Members Support • Payment and monitoring of LRA • Support to Council meeting sand MD meetings	Corporate Services	• Members representations responded to within agreed timeframes • LRA paid in a timely manner and supportingdocumentation maintained.
	H09	SE1, SE3, SE4, SD4	Prepare Schedule of Municipal Works	Finance	Schedule of Municipal Works adopted in Q1
	H09	SE1, SE3, SE4, SD4, AC2	Support to Strategic Policy Committees	Corporate Services	• Work programme for all SPCs agreed and 4 meetings held in year. • Support and training provided to sectoral reps as required.
Motor Taxation	H10	SD1	Operate motor taxation service	Finance/ Customer Services	• High quality Motor Tax service delivered. • Increase in online transactions achieved.

Principal Services Performance Indicators

Miscellaneous Services

Ref	Performance Indicator	Target 2024	2025 Target
R3	% of motor tax transactions conducted online Percentage of motor tax transactions which are dealt with online (i.e. transaction is processed, and the tax disc is issued)	80%	81%

Principal Services Objectives and Priorities

Corporate Services

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2025 Key Priorities	Service Delivery Unit	2025 Key Deliverables/ Outcomes
Corporate Buildings	ZCB, ZAO	TW6, SD2, CA3	Maintain and upkeep Council Buildings Implement retrofit programme in Aras an Chontae	Facilities	• Council buildings maintained to high standard • Aras Central Customer Service area refurbished to a high standard.
		TW6, SD2, CA3	Implement Energy Efficiency programme for all council owned buildings	Housing and Building / Facilities / Environment	• Energy Efficiency Strategy implemented and improvements in energy performance in Council owned buildings achieved**.** • Upgrade works on selected Council Offices and buildings to meet energy reduction targets
Customer Services	ZCA	SD1, SD2, SD3	Provision of suite of Customer services	Corporate Services	• Maintain high level of service provision in the delivery of front line services, including telephone and email support to members of the public • Expand range of customer support and front line services available through Customer Services desk to support Business Units
Customer Services	ZCA	SD1, SD2, SD3	Complaint handling and resolution	Corporate Services	• Engage with customers who file complaints and provide appropriate response • Engage with the Office of the Ombudsman in relation to complaints that are submitted through their office.

		ZCA	SD6	Through clear communication and refreshed branding continue to inform the public of the activities of Leitrim County Council	Corporate Services	• Continue to foster relationships with local media organisations. • Maintain strong social media presence to engage with the public. • Maintain www.Leitrim.ie website as a first port of call for member so the public seeking information on council services.
			SD7	Implement FOI	Corporate Services	• Requests dealt with within deadlines • Update and maintain the Model Publication Scheme
			TW7, HC7	Promote the use of the Irish Language. Ensure compliance with provisions of the Official Languages Act 2003 (as amended)	Corporate Services	• Promote the services and activities of the Council through Irish. • Ensure Provisions of the Official Languages (amendment) Act 2021 in respect of advertising obligations are met.
			SD7	Implement Data Protection provisions	Corporate Services	• Data Protection provisions implemented. • Record of Processing Activity (ROPA) completed and audited for all business units. • Privacy Statements prepared in line with ROPA. • Dedicated Webpage for Privacy Statements • Advice and assist business units in achieving compliance with Data Protection legislations.
			SD7	Data Subject Access Request processing	ICT / Corporate Services	• DSAR's responded to within agreed timelines. • Garda CCTV Requests processed in timely fashion • Gardai invoiced on quarterly basis for CCTV extracts
			SD4	Support Audit Committee	Corporate Services	• Support to Audit Committee provided

		SD4	Deliver Internal Audit programme	Finance	• Internal Audit programme delivered
		TW1, TW2, TW3, SD2	Implement Innovation Strategy Implementation	Corporate Services	• In conjunction with An Garda Síochána continue to promote and deploy Leitrim Alerts amongst community groups in Leitrim

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2025 Key Priorities	Service Delivery Unit	2025 Key Deliverables/ Outcomes
Information and Communications Technology (ICT)		TW1, TW2, TW3, SD2	Support eservices rollout	ICT	• LGMA led eService initiatives implemented
	ZPC and ZIA	TW1, TW2, TW3, SD2	Provide ICT support services	ICT	• ICT support services delivered to high standard
		TW1, TW2, TW3, SD2	Implement upgrade of ICT environment to Windows 11 by October 2025.	ICT	• Windows 10 is out of support in October 2025, plan created to update all machines on Leitrim CoCo network piecemeal.
		TW1, TW2, TW3, SD2	Maintain and support Hybrid Working infra-structure and environment	ICT	• Secure Hybrid Environment available to all staff where required.
		TW1, TW2, TW3, SD2	Replace MPLS WAN with an SD Wan solution for 18 sites	ICT	• Implement a software designed WAN solution across all Leitrim CoCo sites for 2025.
		TW1, TW2, TW3, SD2	Implement a new managed Print Service	ICT	• ETender in progress to implement a new managed print service in 2025 for all Leitrim CoCo sites.
		TW1, TW2, TW3, SD2	Improve Cyber Security posture further in Leitrim CoCo.	ICT	• Implement DMARC for email, Defender for servers, Egress email security tool. Devise Cyber Training and Awareness plan for 2025 for Metacompliance.

		TW1, TW2, TW3, SD2	Create and update ICT Security Policy/procedure Documentation	ICT	• Update existing DR plan, BC Plan, create an Incident response plan, AI policy along with additional Security policies/procedures. Align Leitrim CoCo to NIS2 baselines.
		TW1, TW2, TW3, SD2	Implement a new CRM System for Leitrim CoCo	ICT	• ETender in progress to evaluate a new customer relationship management system for Leitrim CoCo. Decision on System expected in January 2025.
		TW1, TW2, TW3, SD2	Support eservices rollout	ICT	• LGMA led eService initiatives implemented and maintained.
		TW1, TW2, TW3, SD2	Upgrade of Leitrim Co. Council Website	ICT	• Leitrim Co Council website upgraded. Improve content in 2025.
HR	ZHR, ZPS	SW1, SW2, SW3, SW4, SW5	Provide Human Resource Management Services	HR	• HR Management Services delivered • Core Optimisation & expanded HR Data Analytics Projects implemented • Policies & Procedures developed, reviewed and updated as appropriate • Blended Working Policy implementation coordinated
	ZHR, ZPS	SW1, SW2, SW3, SW4, SW5	Provide Human Resource Support Services	HR	• HR Support Services/Programme delivered • Stable Industrial Relations maintained • Occupational Health Service & Employee Assistance Service Implemented • Wellbeing Strategy developed
	ZHR	SW1, SW2, SW3, SW4, SW5	Implement Recruitment and SelectionProgramme	HR	• Strategic Workforce Plan developed • Organisations' workforce requirements planned and delivered • Recruitment & Selection Policies and Procedures Review completed • Participation in alternative recruitment initiatives (WAM, Apprenticeships etc. piloted)

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2024 Key Priorities	Service Delivery Unit	2024 Key Deliverables/ Outcomes
HR	ZHR	SW1, SW2, SW3, SW4, SW5	Implement Learning and Developmentprogramme	HR	• L&D Programme developed and implemented • Online L&D facilities and initiatives & in-house capacity further developed • PMDS reviewed and implemented
	ZHR	**SW1, SW2, SW3, SW4, SW5**	**Implement Payroll and Superannuation system**	**HR**	• Payroll services delivered • Payroll process review undertaken • Superannuation services delivered • Superannuation Shared Services Project completed to hand over • Single Pension Scheme Databank Project implemented

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2024 Key Priorities	Service Delivery Unit	2024 Key Deliverables/ Outcomes
Finance	ZFS	SD4	Implement Corporate Risk Management System	Finance	• Corporate Risk Management System implemented
	ZFS	SD4	Implement effective financial management system	Finance	• Effective financial management systems and controls implemented • Commencement of the financial management system migration to cloud and web-based interfaces.
	ZFS	SD4, H5	Develop and implement land management system	Facilities	• Effective land management system developed and implemented
	ZFS	SD4	Provide procurement support service	Finance	• Procurement support service provided to a high standard • Compliance with Green Procurement
Finance - Public	H11	SD4	Administration of Public	Finance	• Public Liability Claims managed

Liability			Liability Claims		
Finance / HR - Overheads	Multiple	SD4	Application of the Central Management Charge Administration of Payroll	Finance Finance / HR	• Central Management Charge managed • Payroll Processing managed

Principal Services Performance Indicators

Corporate Services

Ref	Performance Indicator	Target 2024	2025 Target
C1	**Total Number of WTEs**	325 (excl Contract, non-DOE and Retained Firefighters)	
C2	**Working Days lost to Sickness** A. Percentage of working days lost to sickness absence through medically certified leave B. Percentage of working days lost to sickness absence through self-certified leave In order to compile this information local authorities should submit the following data to the LGMA: i. Number of working days lost to sickness absence through medically certified leave ii. Number of working days lost to sickness absence through self-certified leave – iii. Number of unpaid working days lost to sickness absence included within the total of medically certified sick leave days – iv. Number of unpaid working days lost to sickness absence included within the total of self-certified sick leave days -	3.5% (National Target)	
C3	**No. of page visits to LA website**	400,000	450,000
	No. of social media followers:	19500	22,000
C4	**Overall cost of ICT provision per WTE** All ICT Expenditure in the period 1st January to 31st December divided by the WTW @ C1Revenue Expenditure Wholetime equivalent	€3134 per Budget	
M1	**5 Year summary of Revenue Account balance**	-€248,966	-€245,966
M2	**5 Year summary of % collection levels for major revenue sources**		NA
	• Rates • Rents • Housing	78% 90% 70%	78% 92% 75%
M3	Public Liability - Per capita total cost of settled claims for 2022	€5.69	€5.69

M4	Overheads A: Overall central management charge as a % of total expenditure on revenue account B: Total payroll costs as a % of revenue expenditure	16.68% 45.9%	16.30% 44.5%
Loc 13	% Customer Contacts closed within 4 weeks	90%	90%
Loc 14	% suppliers paid within 15 days	91%	91%
Loc 17	Business vacancy rate	17.5%	17.5%