

Functional Area	Performance Goals	Supporting Performance	Measurement Methodology	2018 Baseline																																				
Fire Services and Emergency Management	To protect communities from fire and other emergencies, working with partner agencies and in accordance with national policies	To identify and manage risk and to prepare to respond to emergencies in accordance with the Framework for Major Emergency Management	Cost of Fire Service per capita	€75.85																																				
		To provide a prevention, protection and response fire service, matched to locally identified fire risk, in accordance with national guidance	Time taken to mobilise Fire Brigades in respect of fire/other emergency incidents	5.02 min for P/T 1.20 min for F/T																																				
		Performance in relation to prevention, protection and response as set out in national norms and standards	Percentage of cases in respect of fire/other emergency incidents in which first attendance is at the scene within: <ul style="list-style-type: none"> 10 minutes 10-20 minutes After 20 minutes 	64.64% 29.87% 5.50%																																				
Road Transportation and Safety	Improvement and restoration of the regional and local road network and the structural quality of roads for which the local authority is responsible (DTTAS Circular RW 21/2014)	Maintenance of history of pavement works; Road Pavement Surface Inventory & Surveys (Mechanical & Visual)	Current ratings in the Pavement Surface Condition																																					
		Pavement Surface Condition Index (PSCI) ratings for regional, local, primary and local secondary roads.	<table border="1"> <thead> <tr> <th colspan="4">The % of total Regional road kilometre with a PSCI</th> </tr> <tr> <th>PSCI rating of 1-4</th> <th>PSCI rating of 5-6</th> <th>PSCI rating of 7-8</th> <th>PSCI rating of 9-10</th> </tr> </thead> <tbody> <tr> <td>8%</td> <td>26%</td> <td>39%</td> <td>27%</td> </tr> <tr> <th colspan="4">The % of total Local Primary road kilometre with a PSCI</th> </tr> <tr> <th>PSCI rating of 1-4</th> <th>PSCI rating of 5-6</th> <th>PSCI rating of 7-8</th> <th>PSCI rating of 9-10</th> </tr> <tr> <td>18%</td> <td>21%</td> <td>39%</td> <td>21%</td> </tr> <tr> <th colspan="4">The % of total Local Secondary road kilometre with a PSCI</th> </tr> <tr> <th>PSCI rating of 1-4</th> <th>PSCI rating of 5-6</th> <th>PSCI rating of 7-8</th> <th>PSCI rating of 9-10</th> </tr> <tr> <td>28%</td> <td>19%</td> <td>38%</td> <td>14%</td> </tr> </tbody> </table>	The % of total Regional road kilometre with a PSCI				PSCI rating of 1-4	PSCI rating of 5-6	PSCI rating of 7-8	PSCI rating of 9-10	8%	26%	39%	27%	The % of total Local Primary road kilometre with a PSCI				PSCI rating of 1-4	PSCI rating of 5-6	PSCI rating of 7-8	PSCI rating of 9-10	18%	21%	39%	21%	The % of total Local Secondary road kilometre with a PSCI				PSCI rating of 1-4	PSCI rating of 5-6	PSCI rating of 7-8	PSCI rating of 9-10	28%	19%	38%	14%	
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Finance	Maintain moderate debt levels over the medium term	Provide for repayment of loans payable	5 year summary of & collection levels on major revenue sources	
	Liquidity levels to be sufficient	Budget as adopted to be sufficient to meet the expenditure arising in the year	5 year summary of revenue a/c balance	
Water Services	Optimum level of operation of public water services	Service Level Agreement (SLA) between local authorities and Irish Water	Unaccounted for water as a % of total volume of water supplied under supply schemes that the local authority is responsible for	Current leakage 22MLD
			% of drinking water in compliance with statutory requirements (both Public and Private schemes)	Public 98% Private 94% Overall 97.5%
Waste Management	Sufficient waste collection services and facilities in place	Grants for waste recycling facilities (provided through Environment Fund)	% of households accessing multiple bin service collection	84.89%
			Number of complaints lodged with EPA – Office of Environment Enforcement (OEE)	2855 pollution cases
Environment	Ensure a high quality environment and take early action to protect it	Environmental objectives in land use plans	% of Non-EPA (OEE) environmental complaints investigated that were closed where no further action was necessary	2840 cases
			Adherence to SEA and EIA in relation to plans, projects and developments	
		National litter Monitoring Pollution results	% of areas in the local authority that are <ul style="list-style-type: none"> • Unpolluted • Slightly polluted • Moderately polluted • Significantly polluted 	19% 40% 36% 5%
Homelessness	Addressing homelessness	Provide and oversee the delivery of homeless accommodation and	Number of adult individuals considered to be long term	61.26%

	Addressing homelessness	related services in the context of Rebuilding Ireland Action Plan for Housing and Homelessness	homeless as % of the total adult individuals either using emergency accommodation or sleeping rough in a given period	111
		Provide and oversee the delivery of homeless accommodation and related services in the context of Rebuilding Ireland Action Plan for Housing and Homelessness	The number of adult individuals, families and their dependants accessing emergency accommodation on 31.12.2019	
Housing	Deliver social housing to meet identified need	Rebuilding Ireland	Combined total number of dwellings provided and data for each delivery type should be presented separately	
			Maintenance cost for ... NOAC	€482.14
			% of local authority housing stock vacant at 31.12.2019	1.8%
			Average re-letting <ul style="list-style-type: none"> • Time • cost 	15.6 weeks €7163.17
Economic Development	To promote entrepreneurship foster business start-ups and develop existing micro and small businesses	Use a range of measures and supports working in collaboration with other public and/or private organisations that support enterprise development	Economic Impact – Number of jobs created	100
			Financial Activity – Number of grants approved	30
			Training – Number of participants on Start your Own Business Courses	258

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Library Service	Developing a well-resourced public library service that contributes to the social, economic and cultural wellbeing of communities	<i>Our Public Libraries 2020</i>	Number of visits to libraries per head of population	569,841
			Number of items issued to borrowers in the year	445,450
			% of the determinations at A* which confirmed (either with or without variation) and decision made by the LA A* = Number of LA Planning decisions which were the subject of an appeal to An Bord Pleanála that were determined by the Board on any date in 2018	65.52%
Planning	To ensure effective, proper planning and sustainable, balanced development of urban and rural areas	Adopt and implement quality development plans consistent with regional and national policies	% cases at B* that were resolved to the LA's satisfaction through negotiations B* = Total number of investigated cases that were closed during 2018	67.57%
		Implement Ministerial policy direction on enforcement	Buildings inspected as a percentage of new buildings notified to the local authority	63.45%
		Monitor compliance of conditions associated with grants of planning permission	Cost of the Planning Service per capita	€23.18
		National Planning Framework under Project Ireland 2040	Building Control activity in line with criteria defined by the National Building Control Office and NOAC	63.45%
Building Control	To ensure safe and sustainable buildings in urban and rural areas	Framework for Building Control		

		Monitor compliance with Construction Products Regulation	Cost of the Building Control Service per capita	€2.20
Community SICAP 2018 2022	To reduce poverty, promote social inclusion and equality through local, regional and national engagement and collaboration	One Waterford: Local economic and Community Plan 2015 – 2020 Supporting Communities and Supporting Individual	The agreed KPIs for the programme goals	KPI Target 1 66 KPI Target 2 964
Citizen Engagement – PPN	To enable the public to take an active formal role in policy making and oversight committees of the local authority	Report on Citizen Engagement	Number of groups associated with PPN	670
		SLA/MOU between LA and PPN	Number of individuals from the most marginalised SICAP target groups who are nominated to LCDC membership via the PPN structure who take up positions on the Committee.	1
		Provision of dedicated funding at national and local level	Number of PPN representatives on LA boards and committees	62
		Consultation with children and young people in line with guidance from DCYA in line with diversity and equality requirements	% of local authority boards/committees with community representation nominated through PPN	100%
Community Support	To support the sustainability and development of community, residents and sports groups	One Waterford: Local Economic & Community Plan 2015-2020 Putting People First Report on Citizen Engagement	Number of groups supported under (1.) Supporting Waterford Communities grant scheme	456 awarded grant

Functional Area

Performance Goals

Supporting Performance

Measurement Methodology

2018 Baseline

		<p>A Roadmap for Social Inclusion: Ambitions, Goals and Commitments 2019-2025</p> <p>National Traveller and Roma Inclusion Strategy 2017-2021</p> <p>Sustainable, Inclusive and Empowered Communities: A Five-Year Strategy to Support the Community and Voluntary Sectors in Ireland</p> <p>Migrant Integration Strategy – A Blue print for the Future</p> <p>Waterford Age Friendly Alliance Strategy 2017-2022</p> <p>Healthy Waterford Strategic Plan 2018-2021</p>	<p>(2.) Community Enhancement Programme</p> <p>(3.) Community Festival Grants</p>	<p>79 awarded grant</p> <p>19</p>
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Rural Development	To support the sustainability and development of rural County Waterford	One Waterford: Local Economic & Community Plan 2015-2020 Co Waterford Local Development Strategy (Sept 2015)	% of grant allocation approved by Waterford Local Action Group (LAG)	64.5%
			% of allocation drawn down by Waterford LAG	39.43%
Water Safety	To ensure safety for users of aquatic environments	Provision and maintenance of safety equipment on rivers, lakes and beaches Provision of lifeguard services where and when required	Number of projects approved by Waterford LAG	51
			Inspection of water safety equipment and replacement as necessary	Daily, weekly and monthly checks as per equipment
			Number of areas with trained lifeguards on duty	6
			Number of days per annum of provision of lifeguards	78