



Comhairle Cathrach & Contae Phort Láirge  
Waterford City & County Council

# **ANNUAL SERVICE PLAN 2016**

# **PLEAN SEIRBHÍSE BLIANTÚIL 2016**

# Housing Services

<b>Budget Sub Service</b>	<b>A01 Maintenance /Improvement of LA Housing</b>	
<b>Strategic Objective</b>	Provide safe, good quality accommodation for the people with greatest need and work to prevent and eliminate homelessness	
<b>Specific Objective</b>	Ensure high standard of safety and quality in our housing stock	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Maintain an improvement plan for LA houses.	Progress improvement works to existing LA housing stock on a planned phased basis	Annual Energy retrofit/SEAI initiative programme Planned improvement programme windows and doors replacement .
Respond to maintenance request within agreed standards	Minimise response times / completion times to maintenance requests	Develop IT system to track response times
Refurbish all vacant houses arising in social stock	Minimise turnaround time for re occupancy	Streamline survey/tender/construction process via monthly reviews
Complete a Housing stock survey	Commence Housing stock survey	Source IT system to facilitate stock survey

<b>Performance Measures</b>	Expected Number of maintenance requests recd	% Number of maintenance requests resolved	Expected No of vacant units to be refurbished	Percentage Of houses vacant	Ave. turnaround time for refurb. of vacants
<b>Target</b>	7200	6700	150	2%	3 Months

<b>A01 Maintenance /Improvement of LA Housing</b>						
	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City &amp; County Costs</b>	<b>CMC</b>	<b>Total Budget</b>
<b>A0101 Mainten/Improvement</b>	€3,200,397	€311,149	€933,448			€4,444,994
<b>A0102 Maint/Man. Trav accommodation</b>	€295,292		€114,837			€410,129
<b>A0199 Service Support</b>				€249,700	€649,906	€899,606
<b>Total</b>	<b>€3,495,689</b>	<b>€311,149</b>	<b>€1,048,285</b>	<b>€249,700</b>	<b>€649,906</b>	<b>€5,754,729</b>

<b>Budget Sub Service</b>	<b>A02 Housing Assessment Allocation and Transfer</b>		
<b>Strategic Objective</b>	Develop Sustainable communities		
<b>Specific Objective</b>	Allocate in accordance with allocation scheme and in the interests of estate management		
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>	
Assessment of Housing need Allocations and transfers	Assess all applications within statutory timeframe Estate management critical to all allocation decisions	Complete monthly reports and review monthly Complete DOE returns in context of % Quota of allocations for special needs	
<b>Significant Risk</b>	Availability of units as well as changes in private market rents are outside the direct control of Local Authority Increase in Homeless presentations Lack of move on options due to restricted supply		

<b>Performance Measures</b>	Expected No. Of Assessments	Expected Number of Applications recd.	No of applications approved	Number of new Tenants housed in LA Housing
<b>Target</b>	800	900	750	170

<b>A02 Housing Assessment Allocation and Transfer</b>						
	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City &amp; County Costs</b>	<b>CMC</b>	<b>Total Budget</b>
A02 Applications /Allocations/ Assessments				€810,632	€533,181	€1,343,813
<b>Total</b>				<b>€810,632</b>	<b>€533,181</b>	<b>€1,343,813</b>

<b>Budget Sub Service</b>	<b>A03 – Housing rent and tenant purchase administration</b>		
<b>Strategic Objective</b>	Maximise rent collection levels. Target 5% increase in collection. Review rent scheme and update all Tenant details. Process all tenant purchase applications.		
<b>Specific Objective</b>	Ensure all tenants in arrears are in arrears repayment plans. Only provide emergency services to Tenants in arrears or in non compliance with agreements.		
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>	
Rent collection management	Maximise collection Increase collection by 5% Record arrears for abandoned houses and value of any damage to property	Review rent arrears policy and procedures to reflect current needs and circumstances. Review system of contacts with all customers in arrears  Pursue and achieve agreements for all arrears cases	

<b>Performance Measures</b>	% Collection Age of arrears
<b>Target</b>	85%

A03 Housing Rent and Tenant purchase administration						
	Metropolitan Area	Comeragh	Dungarvan / Lismore	City & County Costs	CMC	Total Budget
A03 Housing rent and tenant Purchase Administration				€769,254	€378,875	€1,148,129
<b>Total</b>				<b>€769,254</b>	<b>€378,875</b>	<b>€1,148,129</b>

Budget Sub Service	A04 Housing Community Development support	
Strategic Objective	Promote and enhance estate management as a primary aspiration across all communities	
Specific Objective	Develop and empower residents associations to be proactive in the positive development of their communities	
Service	Objectives 2016	Initiatives to achieve objectives
Develop an improvement plan for LA estates  Promote litter and environmental awareness	Implement first stage of Improvement plan for LA Estates  Promote Clean up days	Investigate and take enforcement action on Tenancy breaches. Develop cross functional team to deal with Estate wide issues Revise and expand role of CSO's in Housing estates

Performance Measures	No. of cases	No of enforcement actions taken
Target	50	30

A04 Housing Community Development support						
	Metropolitan Area	Comeragh	Dungarvan/ Lismore	City & County Costs	CMC	Total Budget
A0401 Housing Community development				€188,838	74,339	€263,177
<b>Total</b>				<b>€188,838</b>	<b>€74,339</b>	<b>€263,177</b>

Budget Sub Service	A0501 Administration of Homeless services	
Strategic Objective	Provide safe, good quality accommodation for the people with greatest need and work to prevent and eliminate homelessness	
Specific Objective	As lead authority to work with all Local Authorities and service providers in the region to prevent and eliminate need for homelessness	
Service	Objectives 2016	Initiatives to achieve objectives
Operate the DECLG homeless protocol  Implement the Regional Homeless action plan with	Ensure SLA's a in place for all services  Increase supply of units for Homeless needs subject to	Engage with Statutory management group  Set aside designated units for homeless units

LAs and Agencies Implement recommendations of Financial analysis report	funding  Qualitative analysis 2015	Prioritise allocations to homeless households In accordance with DOE % quota requirements Eliminate the need to sleep rough by making units or emergency accommodation available Focus on increasing supply for Homeless accommodation and move on options
<b>Significant Risk</b>	Supply constraints Impact of Private market rents on supply & affordability	

<b>Performance Measures</b>	Need to rough sleep	Number of additional homeless units provided
<b>Target</b>	Nil	10

A05 Administration of Homeless Services						
A0501 Management of Homeless services	Metropolitan Area	Comeragh	Dungarvan/Lismore	City & County Costs	CMC	Total Budget
South East Region				€1,748,434		€1,748,434
Waterford CCC				€1,519,474		€1,519,474
A0599 Service Support					€80,568	€80,568
<b>Total</b>				<b>€3,267,908</b>	<b>€80,568</b>	<b>€3,348,476</b>
A11-Agency Recoupments				€64,476	€5,167	€69,643

<b>Budget Sub Service</b>	<b>A06 Support to Housing capital programme</b>	
<b>Strategic Objective</b>	Support the delivery of additional housing units under the Housing capital programme	
<b>Specific Objective</b>	Support capital development under various funding mechanisms to increase and improve supply	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Tech and admin support to housing capital programme and Loan charges	Prepare three year Housing supply programme  Provide additional resources to deliver the program and to focus on Supply	Acquisitions LA New Build Approved Hsg Body provision Part V units RAS Leasing HAP Urban renewal sites Additional staff and Supply team Procure outside Project Management Services

<b>Performance Measures</b>	No of units delivered	Number of units commenced/ Acquired/sites Acq.	Number of sites (units) progressed to Part 8
<b>Target</b>	40	70	6

**A06 Housing Support to Housing capital programme**

	Metropolitan Area	Comeragh	Dungarvan/Lismore	City & County Costs	CMC	Total Budget
A0601 Support to Housing capital				€372,328		€372,328
A0602 Loan Charges				€805,273		€805,273
A0699 Service Support Costs					€416,905	€416,905
<b>Total</b>				<b>€1,177,601</b>	<b>€416,905</b>	<b>€1,594,506</b>

Budget Sub Service	A07 RAS and Leasing programme	
Strategic Objective	Provide housing units using Rental Accommodation Scheme, Long Term Leasing and HAP Scheme	
Specific Objective	Maximise the use of RAS, Leasing and HAP to meet social housing needs	
Service	Objectives 2016	Initiatives to achieve objectives
Develop vacant house procedure for RAS & Leasing units	Implement 2 month turnaround where possible	Provide pre approved waiting list
Manage & maintain current RAS & Leasing agreements	Seek to renew RAS & Leasing contracts in advance of contracts expiring.	Early engagement with Landlords and agents
Support & assist Approved Housing bodies to procure additional units for leasing schemes	Identify potential issues with tenure of RAS or leasing tenants as early as possible	Liaise with AHB's making applications & process funding drawdowns from Dept in a timely manner
Significant Risks	Market Rent increases and limited supply	

Performance Measures	HAP Target 2015	No. Of RAS Leasing	HAP delivery % of target
Target	400 units	20	95%

A0701,2,3 RAS and Leasing programme						
	Metropolitan Area	Comeragh	Dungarvan/Lismore	Central Costs	CMC	Total Budget
A0701,2,3 RAs Leasing HAP				€5,235,662		€5,235,662
A0799 Service Support Costs					€97,254	€97,254
<b>Total</b>				<b>€5,235,662</b>	<b>€97,254</b>	<b>€5,332,916</b>

<b>Budget Service</b>	<b>A08 – Administration of Loans</b>	
<b>Strategic Objective</b>	Ensure repayments on Loans are sustainable	
<b>Specific Objective</b>	Maximise Collections	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Administration of Loans to Homeowners and of Loans used to fund same.	Improve Collection  Ensure maximum utilisation of MARP.  Process long-term solutions	Conduct assessment of policies and procedures.  Match criteria set out by Department with customer.

<b>Performance Measurement</b>	
Gross % Collection	60%

<b>A08 – Administration of Loans</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				2,038,326	142,172	2,180,498

<b>Budget Sub Service</b>	<b>A09 Housing Grants</b>	
<b>Strategic Objective</b>	Maximise use of Grants schemes to ensure meeting greatest needs by prioritising all applications in accordance with priority scheme	
<b>Specific Objective</b>	Ensure adequate provision for people with special needs including disability needs and older persons	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Private house grants schemes	Assess effectiveness of schemes	Do analysis of spend per unit and review of effectiveness of schemes

<b>Performance Measures</b>	No. of grants issued	No. Expected of applications recd.
<b>Target</b>	260	350

<b>A09 Grants</b>						
	Metropolitan Area	Comeragh	Dungarvan/ Lismore	Central Costs	CMC	Total Budget
<b>A09 01 Grants</b>				€1,290,693		€1,290,693
<b>A0999 Service support costs</b>					€115,493	€115,493
<b>Total</b>				<b>€1,290,693</b>	<b>€115,493</b>	<b>€1,406,186</b>

# Road and Traffic Management

<b>Budget Service</b>	<b>B01 Maintenance and Improvement of National Primary Roads</b> <b>B02 Maintenance and Improvement of National Secondary Roads</b>	
<b>Strategic Objective</b>	Maintain Infrastructure and sustain asset value.	
<b>Specific Objective</b>	Maintain national infrastructure to the satisfaction of the National Roads Authority	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Surface Dressing	Carry out resurfacing of sections of the National road identified as having sub-standard skid resistance.	Assessment of skid resistance carried out by the NRA. High risk locations identified for remedial action.
Pavement Overlay/Reconstruction	Carry out road overlays on sections of National road identified as having sub-standard strength.	Consult with NRA and seek funding for areas to be strengthened.
Winter Maintenance	Carry out winter maintenance operations to ensure National roads remain serviceable in winter conditions.	Prepare Winter Service Plan
General Maintenance	Carry out routine maintenance to repair/replace any defects detected on the national roads.	Carry out audits of National Route, identify defects using GEO APP and seek additional funds from NRA for repair.
General Improvement	Carry out any specific improvement works identified as necessary on the national roads.	Consult with NRA and implement agreed improvements.
<b>Significant Risks:</b> Availability of funding from NRA		

<b>Performance Measures (National Secondary)</b>	Kilometres of NS Road Surface Dressed	Kilometres of NS Road strengthened	Kilometres of NS Road to be audited for defects	NS Specific Improvements to be completed
<b>2016 Target</b>	Nil	0.5km	Full network	2

<b>Performance Measures (National Primary)</b>	Kilometres of NP Road Surface Dressed	Kilometres of NP Road strengthened	Kilometres of NP Road to be audited for defects	NP Specific Improvements to be completed
<b>2016 Target</b>	0km	5km	Full network	2

<b>B01 Maintenance and Improvement of National Primary Roads</b> <b>B02 Maintenance and Improvement of National Secondary Roads</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
B01	€0	€175,856	€175,000	€1,205,778	€84,250	€1,640,885
B02			€107,451	€525,000	€24,762	€657,214



<b>Budget Service</b>	<b>B03 Maintenance and Improvement of Regional Roads</b>	
<b>Strategic Objective</b>	Maintain Infrastructure and sustain asset value.	
<b>Specific Objective</b>	Maintain Regional roads and bridges to the best possible standard	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Surface Dressing	Carry out resurfacing of sections of the Regional road network identified as having sub-standard surface condition.	Survey road network using Pavement Management System and prioritise improvements.
Pavement Overlay/Reconstruction	Carry out road overlays on sections of Regional road identified as having sub-standard strength.	Complete Road Works Programme.
Winter Maintenance	Carry out winter maintenance operations to ensure key Regional roads remain serviceable in winter conditions.	Prepare Winter Services Plan.
Bridge Maintenance	Carry out repairs to Regional Road Bridges identified in structural surveys.	Carry out inspections of bridges and prepare plan for remedial action.
General Maintenance	Carry out routine maintenance to repair/replace any defects detected on the regional roads.	Carry out routine maintenance with District resources and Jet Patcher.
<b>Significant Risks:</b>	1. Availability of adequate grants to carry out essential grade and repair works. 2. Prolonged severe weather event(s) will have an impact on service delivery and damage the network.	

<b>Performance Measures</b>	Kilometres of Regional Road Strengthened	Kilometres of Regional Road Surface Dressed	Kilometres of Regional Road Drainage works	Length of Pavements surveyed	Bridges Repaired/Restored
<b>2016 Target</b>	16kms	12kms	200kms	40kms	8

<b>B03 Maintenance and Improvement of Regional Roads</b>						
<b>Budget 2016</b>	<b>Metropolit an Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
<b>B03</b>	<b>€1,487,386</b>	<b>€1,348,789</b>	<b>€1,771,024</b>	<b>€935,969</b>	<b>€416,999</b>	<b>€5,960,167</b>

<b>Budget Service</b>	<b>B04 Maintenance and Improvement of Local Roads</b>	
<b>Strategic Objective</b>	Maintain Infrastructure and sustain asset value.	
<b>Specific Objective</b>	Maintain Local roads and bridges to the best possible standard	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Surface Dressing	Carry out resurfacing of sections of the Local road network identified as having sub-standard surface condition.	Survey road network using Pavement Management System and prioritise improvements.
Pavement Overlay/Reconstruction	Carry out road overlays on sections of Local road identified as having sub-standard strength.	Complete Road Works Programme.
Winter Maintenance	Carry out winter maintenance operations to ensure key Local roads remain serviceable in winter conditions.	Prepare Winter Services Plan
Bridge Maintenance	Carry out repairs to Local Road Bridges identified in structural surveys.	Carry out inspections of bridges and prepare plan for remedial action
General Maintenance	Carry out routine maintenance to repair/replace any defects detected on the Local roads.	Carry out routine maintenance with District resources and Jet Patcher. Repair, replace signs and lining where required.
General Improvement	Carry out any specific improvement works identified as necessary on the local roads.	Implement approved Road Works Programme.
<b>Significant Risks:</b> <ol style="list-style-type: none"> <li>1. Availability of adequate grant funding to carry out essential grade and repair works.</li> <li>2. Prolonged severe weather event(s) will have an impact on service delivery and damage the network.</li> </ol>		

<b>Performance Measures</b>	Kilometres of Local Road Strengthened	Kilometres of Local Road Surface Dressed	Kilometres of Local Road Drainage works	Number of bridges inspected
<b>2016 Target</b>	16kms	12kms	600kms	50

<b>B04 Maintenance and Improvement of Local Roads</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
<b>B04</b>	<b>€2,349,257</b>	<b>€2,786,795</b>	<b>€3,406,744</b>	<b>€1,996,010</b>	<b>€1,590,599</b>	<b>€12,129,405</b>

<b>Budget Service</b>	<b>B05 Public Lighting</b>	
<b>Strategic Objective</b>	Maintain existing public lighting networks	
<b>Specific Objective</b>	Operate maintenance and improvement of Public Lighting to the highest possible standard.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Maintenance	Ensure compliance with terms of Regional Public Lighting Maintenance contract.	Manage public lighting contract, ensure maintenance is being carried out and ensure contract is extended.
Operating	Ensure best possible value for electricity supply.	Manage contract for electricity supply
Improvement	Provide for replacement of lights where necessary.	Ensure defects are reported to maintenance contractor and repair carried out as soon as possible.
<b>Significant Risks:</b> Grant amount doesn't match budget;		

<b>Performance Measurement</b>	Maintenance Contract reviewed.	New Tender for Electricity Supply in place.	Repairs
<b>2016 Target</b>	Manage Regional Maintenance Contract	Assist preparation of Regional Strategy for Public Lighting maintenance	All repairs carried out in accordance within timeframes in contract

<b>B05 Public Lighting</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
<b>B05</b>	<b>€1,118,400</b>	<b>€195,000</b>	<b>€550,693</b>	<b>€47,843</b>	<b>€97,042</b>	<b>€2,008,978</b>

<b>Budget Service</b>	<b>B06 Traffic Management</b>	
<b>Strategic Objective</b>	Achieve maximum efficiency from available resources	
<b>Specific Objective</b>	The orderly management of traffic to maximise the safety and capacity of the existing city road network.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Operation	Operate a computer control system to ensure minimum delays and maximum capacity of the network.	Maintain computer system and carry out necessary upgrades
Maintenance	Maintain all traffic controls in a safe operating condition.	Carry out appropriate maintenance and upgrades when required.
Promotion	Promote non-car transport initiatives	Improve and promote alternative modes of transport
<b>Significant Risks:</b> Availability of adequate funding from car parking to support management service.		

<b>Performance Measures</b>	Maintenance Contract reviewed and extended	Traffic Signals
<b>2016 Target</b>	Review and procure in Q1	Re-optimize signal timings on all signals

B06 Traffic Management						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
B06	€271,249			€179,146	€92,202	€542,597

Budget Service	B07 Road Safety Improvements	
Strategic Objective	Work to Improve Road Safety on Road network	
Specific Objective	Identify and attempt to reduce risk at known accident locations.	
Service	Objectives 2016	Initiatives to achieve objectives
Low Cost Measures	Carry out road works to reduce risk at identified high risk accident locations.	Implement improvements locations identified on National and Non-National networks
Other Engineering Improvements	Carry out studies into possible design solutions at difficult high risk accident locations.	Obtain specialist advice and implement solutions for high risk accident locations
<b>Significant Risks:</b> Availability of grant funding.		

Performance Measures	Number of improvement locations completed	Number of high risk accident locations studies completed
2016 Target	9	3

B07 Road Safety Improvements						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
B07	€150,000	€75,000	€108,185	€0	€94,248	€427,433

Budget Service	B08 Road Safety Promotion and Education	
Strategic Objective	Work to Improve Road Safety	
Specific Objective	Identify and attempt to reduce risk at known accident locations.	
Service	Objectives 2016	Initiatives to achieve objectives
School Wardens	Provide school wardens at points identified as being of high need.	Appoint and train school wardens
Publicity and Promotion	Promote road safety in accordance with national policy.	Road Safety Officer to promote national policy and increase awareness
<b>Significant Risks:</b> Availability of adequate matching funding from RSA;		

<b>Performance Measures</b>	Warden substitute panel in place and operable	Refresher training to be provided to all school wardens	School Visits
<b>2016 Target</b>	Q1 2016	Q 2 2016	10

<b>B08 Road Safety Promotion and Education</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
B08				€169,446	€29,951	€199,397

<b>Budget Service</b>	<b>B09 Car Parking</b>	
<b>Strategic Objective</b>	Provision and Control of Car Parking	
<b>Specific Objective</b>	Balance parking demand and the management and provision of public parking spaces.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Parking	Maintain and manage existing off-street and on-street car parking.	Prepare traffic policy and byelaws as necessary and ensure policy is implemented.
<b>Significant Risks:</b>	1. Decline in level of compliance 2. Lower than expected economic activity in City Centre.	

<b>Performance Measures</b>	Review Bye-Laws adopted	Operation	Enforcement
<b>2016 Target</b>	Traffic bye-laws to be adopted in Q2	Car Park Income to be increased by 5% above budget	Enforcement levels to increase by 10%

<b>B09 Car Parking</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
B09	€517,249		€309,489	€197,982	€200,496	€1,225,216

<b>Budget Service</b>	<b>B10 Support to Roads Capital Programme</b>	
<b>Strategic Objective</b>	Provide Administrative and Financial Overhead Support to the Roads Area	
<b>Specific Objective</b>	Provide for Insurances, Loan Repayments and General Overheads in the Roads Area not otherwise Accounted for.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Administration	Provide for Loan repayment and direct administrative overheads not already accounted for.	Ensure Financial provision for Loan and administrative overheads

<b>Performance Measures</b>	Allocate adequate funding for loan repayments			
<b>2016 Target</b>	Sept 2016			

<b>B10 Support to Roads Capital Programme</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
B10				€257,784	€151,254	€409,038

Budget Service	<b>B11 Agency &amp; Recoupable Services</b>	
Strategic Objective	Provide Infrastructure or Services in partnership with or on behalf of a separate funding agency.	
Specific Objective	Cooperate with other agencies in the provision of infrastructure or services.	
Service	Objectives 2016	Initiatives to achieve objectives
Administration	<p>Complete the Smarter Travel Project in Dungarvan.</p> <p>Operate and administer the Regional Road Design Office for the National Roads Authority in Tramore.</p>	<p>Manage contracts for Smarter Travel Projects.</p> <p>Carry out regular management reviews of Regional Road Design Office</p>
<b>Significant Risks:</b> Availability of adequate grant funding to cater for contract commitments and construction costs		

Performance Measures	Complete Town Square project in Dungarvan	Progress Sustainable Transport Programme in City to Formal Approval Stage
2016 Target	Q3 2016	Q3 2016

<b>B11 Agency &amp; Recoupable Services</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
Smarter Travel			€602,232			€602,232
THRDO	€2,154,035					€2,154,035
Miscellaneous				€4,254	€607,739	€611,993
<b>Total</b>	<b>€2,154,035</b>		<b>€602,232</b>	<b>€4,254</b>	<b>€607,739</b>	<b>€3,368,260</b>

# Water Services

<b>Budget Service</b>	<b>C01, C02, C03, C06, C07 – Drinking and Waste Water Services</b>	
<b>Strategic Objective</b>	Optimise the transition to Irish Water	
<b>Specific Objective</b>		
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Drinking water and waste water service provision	Manage the Irish Water Service Level Agreement and Annual Service Plan in accordance with the agreed performance levels and budget.	Monthly SLA and ASP review meetings with Irish Water
<b>Significant Risks</b>	Reduction in approved headcount, overhead costs and CMC charges recoverable for 2016 and 2017 ASP	

<b>C01, C02, C06, C07 Budget 2016 – Irish Water SLA &amp; ASP 2016</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€7,152,708	€2,850,689	€10,003,398

<b>Budget Service</b>	<b>C04 – Public Conveniences</b>	
<b>Strategic Objective</b>	Ensuring best in class presentation of our urban centres and the county as a whole	
<b>Specific Objective</b>	Provision of public toilet facilities in the main urban and tourism centres across Waterford	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Maintain public toilets at the 19 no. current locations	<p>Ensure that all facilities are maintained to an acceptable standard of cleanliness and presentation.</p> <p>Ensure all facilities are open at dates / times that fit with local and seasonal needs</p> <p>Review operational costs</p>	<p>Review operational arrangements at all locations</p> <p>Implement phased programme of improvements at 4 no. further sites during 2016.</p> <p>Review pilot service level agreements with community groups</p>
<b>Significant Risks</b>	Reputational risk if facilities not open or maintained	

<b>C04 Budget 2016 – Public Conveniences</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
	€181,202	€18,845	€89,876	€0	€31,641	€321,564

<b>Budget Service</b>	<b>C05 – Administration of Group and Private Water Installations</b>	
<b>Strategic Objective</b>	Ensuring best in class standards for surface waters	
<b>Specific Objective</b>	Provision of support to private individuals and schemes who are unable to avail of public water services	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Administration of the private water well grants scheme	Delivery of the schemes in a timely and efficient manner	Prepare 2016 inspection on a priority basis
Administration of the Group Water Schemes subsidy	Compliance with the EPA National Inspection Plan	
Testing and reporting on Domestic Waste Water Treatment Systems		
<b>Significant Risks</b>	Ground water pollution	

<b>Performance Measures</b>	Complete target number of inspections and reports within the required timelines
	2015 -2016 Number
	24

<b>C05 Budget 2016 – Administration of Group and Private Water Installations</b>						
Budget 2016	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
	€12,273	€54,227	€66,500	€26,831	€34,894	€194,725

<b>Budget Service</b>	<b>C08 – Local Authority Water Services</b>	
<b>Strategic Objective</b>	Optimise the transition to Irish Water	
<b>Specific Objective</b>		
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Host section of national Water Services Transition Office	Provision of staff and accommodation	
<b>Significant Risks</b>	n/a	

<b>C08 Budget 2016 – Local Authority Water Services</b>						
Budget 2016	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
				€202,229	€56,848	€259,077



# PLANNING, ECONOMIC DEVELOPMENT & COMMUNITY

<b>Budget Service</b>	<b>D01 – Forward Planning</b>	
<b>Strategic Objective</b>	To ensure effective, proper planning and sustainable, balanced development of urban and rural areas of Waterford.	
<b>Specific Objective</b>	Prepare and implement quality Development Plans consistent with Regional and national policies	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Consideration of existing City and County Development Plans in order to Merge Development Management Standards	Completion by 2 <sup>nd</sup> Q 2016	Re allocate staff in order to achieve priority work
SDZ for North Quays Waterford City .-prepare planning scheme	Completion by 3rd Q 2016	Re allocate staff in order to achieve priority work. Set up steering group to progress project. Effective engagement with stakeholders.
Input into the National Planning Framework and Regional Spatial and Economic Strategy	Completion 4th Q of 2016	Prioritisation of input into NPF & RSES. Preparation of background papers & formal engagement with Regional Assembly /Dept /planning inspector.
Update Wind Energy Strategy	Completion 4th Q 2016	Prepare brief upon publication of national guidelines. Engage consultants to prepare Strategy. Hold workshops with Elected members Progress dependent on Heritage Forum input/ consultation with stakeholders
Strategic Issues working papers	Completion 3rd Q of 2016	Prepare working documents in advance of DP reviews Establishment of quarter year targets to coincide with SPC mtgs.
Rural regeneration and village enhancement	Completion 4 <sup>th</sup> Q of 2016	Prepare design plans of village enhancements in conjunction with Architects and Village Communities. Consult with LEO/Leader, etc as to the available funding and phase works in agreement with stakeholders
Review and prepare new Record of Protected Structures (RPS) in order to rationalise and merge City and County RPS and implement as variation of Merged Development Plan.	Continue to completion by 2 <sup>nd</sup> Q 2016	Re allocate staff in order to achieve priority work

Review and implement merged Retail Strategy for City and County	Completion 3rd Q of 2016	Ensure appropriate processes are in place
Renewable Energy Strategy	Completion 3rd Q of 2016	Establish steering group to progress the project. Utilise input from Waterford Energy Bureau.
Review objectives and policies in PLUTS and prepare working paper on review of PLUTS	Completion by 2 <sup>nd</sup> Q 2016	Re allocate staff in order to achieve priority work
Provide planning support to SPC, and other sections as and when required	Ongoing	Work internally towards positive consultation/co-operation in work programmes.
Update/improve Planning section of Council website	Ongoing	Set up 'Web Team' and Work with Web personnel
IT/Broadband/CRM Systems to enhance Economic Development of Waterford	Ongoing	Set up IT 'inter-sectional' Team to work with ITS personnel on section needs
Support Living City Initiative Programme	Ongoing	Focused Areas / Planning Policies as appropriate.

<b>Performance Measures</b>		<b>Target 2016</b>
	Number of Policy Documents	9

<b>D 01 Forward Planning</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€180,753	€115,277	€296,030

<b>Budget Service</b>	<b>D 02 Development Management</b>	
<b>Strategic Objective</b>	To ensure effective, proper planning and sustainable, balanced development of urban and rural areas of Waterford.	
<b>Specific Objective</b>	Assess planning applications and development enquires in an efficient and effective manner and provide a transparent development management process accessible to all.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>

Deal efficiently and effectively with all Planning Applications	Embed Strategic Development Team for large strategic Applications. Embed EIS team on all EIS & part 8 applications.	Establish appropriate level working groups to achieve same.
	Early validation, mapping ,referrals & allocation of files	Review and optimise operational systems.
	Seek to ensure that as many as practicable of all planning applications are dealt with (final recommendation) within 7 week timeframe from date of receipt of a valid application	Consultation with staff.
	Deal efficiently and effectively with all Pre-Planning Requests (PPs) and correspondence (3 week target)	Ensure that systems are put in place to monitor same.
	Seek to reduce the requirement for F.I requests	Organise workshop and consultation with Agents.
	Respond to all Appeals in timely manner	Respond to all appeals within statutory timeframes.
	Issue Section 5 Declarations & Section 97 certs promptly	Optimise use of current IT based system.
	Issue Section 57 Declarations promptly	Optimise use of current IT based system.
Facilitate Development by City and County Council	Examine the current system from perspective of improvement.	

Performance Measures						
	Time to Validate and Map applications	Target % of applications to which will be required the submit further information	Average length of time from request for consultation with the local authority to notification of pre-planning consultation	% of Appeals to be responded to within statutory timeframes		
<b>2016 targets</b>	<b>5 working days</b>	<b>20%</b>	<b>3 weeks</b>	<b>100%</b>		

D 02 Development Management						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€1,098,938	€804,233	€1,903,171

Budget Service	D 03 Enforcement	
<b>Strategic Objective</b>	To ensure effective, proper planning and sustainable, balanced development of urban and rural areas of Waterford.	
<b>Specific Objective</b>	Build on the enforcement structures put in place in 2015 to underpin the enforcement role in the Planning system	
Service	Objectives 2016	Initiatives to achieve objectives
Provide effective, efficient and rational approach to Planning Enforcement	<p>Set up improved Enforcement Register so as to ensure efficient and transparent enforcement service</p> <p>Deal with all pre 2016 enforcement cases and close out as far as practicable.</p> <p>Initiate action on all 2016 files and finalise / close out in accordance with DECLG guidelines.</p>	<p>Work with IS section to develop improved register.</p> <p>Consultation with staff/ Enforcement Training as required.</p> <p>Consultation with staff</p>

Performance Measures						
	Average timeframe for resolution of enforcement cases	% of pre 2016 enforcement cases to be resolved by end of 2016	% of Cases to be resolved within the calendar year			
<b>2016 targets</b>	<b>4 months</b>	<b>90%</b>	<b>70%</b>			

D 03 Enforcement						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€189,280	€86,786	€276,067

<b>Budget Service</b>	<b>D05 – Tourism Promotion (ED)</b>	
<b>Strategic Objective</b>	Tourism is a major economic driver for Waterford City and County, this budget line enables Tourism Promotion and the Management of our Tourism Products	
<b>Specific Objective</b>	Tourism Promotion and growth in number of visitors to Waterford City and County in accordance with objectives of Corporate Plan	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Maximising the return from our Tourism Assets.	<p>Continue to increase the return from our Tourism Assets</p> <p>Increase visitor numbers and overnight stays</p> <p>Production of maps, brochures, videos, international and national promotional materials and campaigns, Website maintenance</p> <p>Enable continued development of the Viking Triangle</p> <p>Support the Coppercoast Development</p> <p>Support Lismore Heritage Company</p>	<p>Ongoing Tourism Development and Promotion.</p> <p>Analysis of viable markets to target additional visitors.</p> <p>Maximise promotional campaigns in chosen markets.</p> <p>Support the operation of the Viking Triangle Trust.</p> <p>Examine the potential to develop the Coppercoast Product and likely return from same (cost/benefit analysis)</p> <p>Support Festivals and Events that promote Waterford City and County and enhance our brand positioning</p> <p>Build a system for collection of overnight data</p>

<b>Budget Service</b>	<b>D05 – Tourism Promotion –Community Services</b>	
<b>Strategic Objective</b>	Tourism is a major economic driver for Waterford City and County. This budget line supports local communities in becoming more sustainable	
<b>Specific Objective</b>	Tourism Promotion and growth in number of visitors to Waterford City and County in accordance with objectives of Corporate Plan	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Maximising the return from our Tourism Assets.	Support local communities	<p>Support local communities in developing tourism plans</p> <p>Support local communities in developing tourism product</p>

<b>Performance Measures</b>		<b>Target 2016</b>
	No. of groups engaged with	10

<b>D05 Tourism Promotion</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
				<b>€501,972</b>	<b>€62,324</b>	<b>€564,296</b>

<b>Budget Sub Service</b>	<b>D06 Community &amp; Enterprise</b>	
<b>Strategic Objective</b>	Work to develop sustainable and safe communities throughout the City and County	
<b>Specific Objective</b>	Enable Waterford's communities to fully participate in society and play a pivotal role in Waterford's future development	
<b>Specific Objective</b>	Implement the Community element of the LECP and targeted improvement plans for specific estates	
<b>Specific Objective</b>	Work to improve social stability by empowering communities to enhance their environment and create safer living environments	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Develop Waterford's Communities	<p>Through LCDC, work with SICAP and LDS Programme Implementers to ensure positive impact for Waterford communities</p> <p>Work with communities on developing and implementing Communities of Place and Communities of Interest Plans</p> <p>Capacity-build and support residents' associations</p> <p>Develop and maintain a communications framework to enable citizen engagement with Council</p>	<p>Ensure Plans are line with LECP and review and monitor implementation</p> <p>Develop improvement plans</p> <p>Identify priority areas for improvement works</p> <p>Consult with stakeholders including public meetings</p> <p>Support LCDC</p> <p>Implement grants scheme</p> <p>Support the PPN</p> <p>Promote Waterford Life communication web portal</p> <p>Support Comhairle na nÓg</p>
Community/Sport Facilities	<p>Enhance community facilities in priority locations</p> <p>Support actions in WSP Strategy</p>	<p>Identify infrastructural deficiencies</p> <p>Work in partnership to provide facilities in identified locations</p> <p>Hold regular reviews</p>

<b>Performance Measures</b>	No. of groups registered with PPN	Percentage of local schools and youth groups involved in Comhairle na n-Óg	No. of outreach engagements held
<b>2016 Target</b>	<b>504 (20% inc)</b>	<b>90 (same as 2015)</b>	<b>200</b>

Community: D06						
	Metropolitan Area	Comeragh	Dungarvan/Lismore	Central Costs	CMC	Total Budget
General Community Expenses				€1,813,434		€1,813,434
Social Inclusion				€80,978		€80,978
					€377,570	377,570
<b>Total</b>				<b>1,894,412</b>	<b>377,570</b>	<b>€2,271,982</b>

Budget Service	D07 – Unfinished Housing Estates (UHDs) / Taking-in-Charge (TIC) / Dangerous Structures / Derelict Sites	
Strategic Objective	To ensure effective, proper planning and sustainable, balanced development of urban and rural areas of Waterford.	
Specific Objective	To continue to work towards the satisfactory completion of UHDs and, whilst liaising with Irish Water (IW), to take-in-charge as many housing estates as are completed in accordance with proper building standards. To identify property owners and work with them to repair/renew/remove derelict sites and dangerous structures. To take immediate action with regard to dangerous structures where there is a serious risk to public safety.	
Service	Objectives 2016	Initiatives to achieve objectives
Ensure that the taking-in-charge of residential estates proceeds in an efficient and timely manner	<p>Push forward those estates that are close to being ready for TIC</p> <p>Finalise merged Taking in Charge Policy.</p> <p>Final resolution on the subject of rights-of-way and way leaves or easements, with regard to IW.</p>	<p>Build on internal relationships to deliver work programme.</p> <p>Put draft TIC policy for the merged Council to the members early in 2016.</p> <p>Work with internal and external partners to establish legal and administrative framework.</p>
Complete remaining UHDs to satisfactory standard (insofar as possible) so that they can be taken-in-charge without placing an undue burden on the Council	<p>For estates for which Site Resolution Plans (SRPs) have been agreed, aim to get the relevant works completed.</p> <p>For those estates for which SRPs have not been finalised, aim to put SRPs in-place (even where works will have to be done by the Council)</p> <p>Where financial settlement is reached or bond has been invoked, use available funds efficiently to 1) deal with any safety issues and 2) ensure that basic services are provided.</p>	<p>Maintain contact and communications with developers/ financial institutions/receivers.</p> <p>Prioritise estates so as to ensure optimum use of resources (both finance and staff)</p> <p>Establish protocols to ensure that the TIC of public lighting can proceed with minimum delay (ahead of TIC of estate)</p> <p>Engage with residents and their representatives so as to be aware of their issues and try to resolve them, while managing their expectations</p>

<p>Take appropriate action with regard to both Derelict Sites and Dangerous Structures – this applies both to known cases and to new cases, as they arise.</p>	<p>Refine merged Derelict Sites Register</p> <p>Improve recording system for derelict sites not on the Register</p> <p>Assist/advise Housing in its search for sites/properties that might be suitable for social housing</p> <p>Deal with reports of alleged Dangerous Structures in a timely and effective manner.</p> <p>Continue to work with property owners (if they can be identified) to repair/ renew/ remove derelict/ dangerous structures. Invoke powers under appropriate legislation to take urgent action with regard to either Dangerous Structures or Derelict Sites, as required</p>	<p>Allocate staff resources to this project (1 &amp; 2)</p> <p>Seek budget allocation for contingency</p> <p>Seek budget for rolling fund to allow purchase of derelict sites, where appropriate, that could be used as sites for social housing or sold-on</p> <p>Maintain good communication with internal stakeholders, for the purpose of local information and the carrying-out of urgent works</p>
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Performance	Measures
	Number of estates to be taken into charge in 2016
<b>2016 Target</b>	<b>20</b>

<b>D07 – Unfinished Housing Estates / TIC / Dangerous Structures</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				<b>€312,890</b>	<b>€119,763</b>	<b>€432,653</b>
<b>E1004-Derelict Sites</b>				<b>€82,320</b>	<b>€21,873</b>	<b>€104,913</b>



<b>Budget Service</b>	<b>D08 Building Control</b>	
<b>Strategic Objective</b>	Regulate Impartially under the Building Control Act	
<b>Specific Objective</b>	Provide advice, control and processing capacity to meet national requirements	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Advice	Provide advice when requested	Maintain resources
Management	Process all applications within timeframe	Maintain management system
Inspection	Conduct required inspections	Establish and maintain inspection timetable
<b>Significant Risks:</b> : 1. Major growth in development		

<b>Performance Measurement</b>	Management	Inspection
<b>2016 Target</b>	All applications dealt with within time limit	National target inspections conducted

<b>D08 Building Control</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
<b>D08</b>				€98,187	€75,959	€174,146

<b>Budget Service</b>	<b>D09 – Economic Development and Promotion</b>
<b>Strategic Objective</b>	Work to develop sustainable and safe communities throughout the City and County
<b>Specific Objective</b>	Enable Waterford’s communities to fully participate in society and play a pivotal role in Waterford’s future development

<b>Specific Objective</b>	Work to improve social stability by empowering communities to enhance their environment and create safer living environments
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<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Develop Waterford’s Communities	Develop Communities through Pride of Place	Ensure at least two communities supported

<b>Performance Measures</b>		<b>Target 2016</b>
	No. of groups engaged with re Pride of Place	2

D09 – Economic Development and Promotion –Community Services						
	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€45,000	€441,974	€486,974

<b>Budget Service</b>	<b>D0905 – Economic Development and Promotion (ED)</b>					
<b>Strategic Objective</b>	To enable the sustaining of existing jobs throughout the City and County and to enable the creation of additional jobs.					
<b>Specific Objective</b>	Apply resources, identify and deliver solutions as required to deliver the above outcome					
<b>Service</b>	<b>Objectives 2016</b>			<b>Initiatives to achieve objectives</b>		
Economic Development and Promotion	<p>Continue to promote Waterford City and County as the ideal location for investment</p> <p>Development of Marketing and Promotional Material</p> <p>Facilitating all investor queries and issues regarding establishing in Waterford City and County</p> <p>Implement Local Economic &amp; Community Plan actions for Waterford City and County</p> <p>Progress City, Town and Village Renewal and Presentation</p> <p>Progress City and Town Management</p> <p>Progress Michael Street Development for a 2016 start</p> <p>Development North Quays</p> <p>Commence City Centre Public Realm</p> <p>Database of City and County Businesses</p> <p>Support Economic Festivals</p>			<p>Endeavour to meet all first visits</p> <p>Work closely with IDA &amp; Enterprise Ireland to enable growth and investment</p> <p>Secure additional strategic development land</p> <p>Work with developers to provide appropriate property solutions for new investments</p> <p>Work closely with NAMA to secure the desired outcome</p> <p>Develop alternative models to deliver Michael Street</p> <p>Work closely with government to secure the required level of investment</p> <p>Provide all required assistance in order to assist development</p> <p>Build database of businesses in City and County</p>		

Performance Measures	2016 Target	
	No. of itineraries visiting Waterford	24
	No. of City & Town Management meetings	18

<b>D0905 – Economic Development and Promotion</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€1,605,004	€1,895	€1,606,899
<b>H07 – Market &amp; Casual Trading</b>				€5,000	€568	€5,568

Budget Service	<b>D0906 – Local Enterprise Office (ED)</b>		
<b>Strategic Objective</b>	Be the one-stop-shop to provide support and services to start, grow and develop micro and small business in Waterford City and County		
<b>Specific Objective</b>	To support the start-up and growth of small businesses in manufacturing or international traded services area		
Service	Objectives 2016	Initiatives to achieve objectives	
To provide Business Information and Advisory Services	Grow Entrepreneurship in Waterford	Market Entrepreneurship across the City and County. Market the LEO service.	
To provide Enterprise Support Services	Maximise the outcomes for Waterford City and County from the provision of the service across the 4 areas listed across.	Secure a panel of competent mentors to assist in the execution of the LEO duties.	
To provide Entrepreneurship Support Services	Prepare Annual Enterprise Plan	Develop info sheets on pertinent issues e.g. rates, planning, licensing, government services, revenue schemes etc.	
To provide Local Enterprise Development Services	Increase number of Clients met	Develop additional business networks. Identify 'market gap' opportunities. Identify clustering opportunities.	
	Increase number of Clients applying for Measure 1 funding	Working with the pertinent agencies and case-manage high potential businesses.	
	Increase number of Clients applying for Measure 2 funding	Work closely with Waterford Leader Partnership and align Enterprise Support across the City and County.	
	Increase the number of start ups	Continue to support property solutions for enterprise.	
	Increase numbers employed via LEO support		

Performance Measures		2016 Target
	No. of clients met	330
	No. of clients applying for measure 1 support	68
	No. of clients securing measure 1 support	34
	Value of support	€632,800
	No. of clients applying for measure 2 support	1435
	No. of clients securing measure 2 support	1435
	Value of support	€437,493
	No. of new jobs created by LEO	

<b>Budget Service</b>	<b>D0906 continued – Rural Development Programme</b>		
<b>Strategic Objective</b>	Implement Rural Development Programme for County Waterford		
<b>Specific Objective</b>	Implement Nationally approved Local Development Strategy		
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>	
Maximise outcomes of Local Development Strategy	Work with LCDC to establish an effective Local Development Strategy implementation programme	<p>Identify suitable calls for proposals</p> <p>Work with Waterford Leader Partnership on the issuing of calls , receipt of applications, evaluation of applications and seeking the approval of the LCDC to approve proposals</p>	

<b>Performance Measures</b>		<b>2016 Target</b>
	No of calls issued	
	No. of clients met	
	No. of clients applying for support	
	No. of clients securing support	
	Value of support secured	
	No. of new jobs created or sustained	

<b>D0906 – Local Enterprise Office</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
*Includes €1.2m RDP				€2,279,709*		€2,279,709*

<b>Budget Service</b>	<b>D.10 Property Management</b>	
<b>Strategic Objective</b>	To provide a comprehensive property management service to all sections of Waterford City and County Council that is fully compliant with relevant legal and financial requirements.	
<b>Specific Objective</b>	To manage all acquisitions and disposals or leases of property on behalf of the Council and to ensure the availability of property solutions for inward investment.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Manage the Property Register	To have a fully digitised and accurate register of all Council properties and leases.	<p>Team Plan to focus on reconciling Asset Register with Agresso and PRA for merged organisation.</p> <p>Lease Register for City and County Council to be established.</p> <p>Review of filing system and archives to be completed.</p>

	To ensure maximum collection of all sums due to the Council for asset disposals/leases	Assign specific responsibility for collection control accounts and reconciliation with Finance-Miscellaneous Debtors.
Manage Property Acquisitions	Ensure that property acquisitions are handled timely, economically and professionally.	Team Plan to cater for planned workload and to examine CRM based tracking system.
Manage Disposals / Leases	Ensure that all disposals/leases are handled timely and properly and best value obtained (other than Community leases)	Review of all leases to be completed.  Complete Procedure Manuals for Property Section.

D10 – Property Management Budget 2016						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€342,506	€106,544	€449,050

<b>Budget Service</b>	<b>D1101 – Heritage Tourist Service (ED)</b>	
<b>Strategic Objective</b>	Provision of tourism products of value to compliment the House of Waterford Crystal offering.	
<b>Specific Objective</b>	The objective is to tap into the tourism potential of the visitors to the House of Waterford Crystal and offer them an enhanced offering directly adjacent, this enhances the offer of Waterford as a destination, secures additional visitor numbers and extends the stay of those visitors, giving an economic boost to Waterford day, evening and night economy.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Subvention to the Waterford Museums running costs	Build the product offering of the Museums  Increase Visit numbers	Continue the animated tours of the Museums  Develop the venue for corporate functions

Performance Measures	2016 Target
No. of visitors	70,000
Spend in Museum	375,000

D1101 – Heritage Tourist Service						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€686,048	€89,941	€775,989

<b>Budget Service</b>	<b>D11 – Heritage &amp; Conservation Services-Community Services</b>		
<b>Strategic Objective</b>	To ensure effective, proper planning and sustainable, balanced development of urban and rural areas of Waterford.		
<b>Specific Objective</b>	Support and implement Heritage and Conservation plans and programmes in Waterford so as to aspire to quality in all our public realm, amenity and recreational provisions appropriate to the surrounding environment.		
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>	
Maintain the natural and built Heritage and environmental conditions in Waterford.	Merge /Review Heritage & Bio Diversity Plans	Staff Consultation/Work with Towns Tidy Town's committees concerning Biodiversity section of their Tidy Towns entries.	
	All plans/projects to be subject to SEA/AA screening	Staff Training	
Support conservation principles in Waterford	Support conservation principles in Waterford	Re allocate staff as necessary	
Heritage and Bio-Diversity Plans	Review existing plans and commence preparation of new combined Plan		

<b>Performance Measures</b>		<b>Target 2016</b>
	Heritage Plan	Completed
	Community events supported	10

<b>D11 - Heritage &amp; Conservation Services-Community Services</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
				<b>€93,130</b>	<b>€12,244</b>	<b>€105,374</b>

<b>Budget Service</b>	<b>D12 – Agency &amp; Recoupable Services</b>		
<b>Strategic Objective</b>	Ensure miscellaneous expenditure re representative bodies e.g. Reg. Assembly and Rural Transport Initiative is made in accordance with procedures		
<b>Specific Objective</b>	Expenditure to be recouped as appropriate.		
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>	
Miscellaneous services	Ensure expenditure made as appropriate & recouped	Monitor on an ongoing basis.	

<b>D12 – Agency &amp; Recoupable Services</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
				<b>€246,876</b>	<b>€137,262</b>	<b>€384,138</b>

## Environmental Services

<b>Budget Service</b>	<b>E01 – Landfill Operation and Aftercare</b>	
<b>Strategic Objective</b>	Providing and regulating high quality waste management services where appropriate to do so	
<b>Specific Objective</b>	Manage the three former municipal landfill sites at Kilbarry, Tramore and Dungarvan in accordance with the EPA licence conditions	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Active management of the former landfill sites.  Quarterly sampling and testing of surface and ground water quality at the sites  Compliance with ECJ ruling on Landfill Site remediation	Ensure compliance with required EPA standards for ground and surface water quality   Complete outstanding works to achieve compliance	Work programme to ensure compliance with licence conditions for Dungarvan, Tramore and Kilbarry  Tender and new contract for sampling and testing  Implement aftercare plan for Kilmacloeague wetlands Completion of 9 acre wetland site at Ballindud Tender for and undertake investigative works at Portlaw Tannery site
<b>Significant Risks</b>	Enforcement proceedings by EPA for non- compliance, Grant from DECLG	

<b>E01 Budget 2016 – Landfill Operation and Aftercare</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
	€503,550	€0	€331,701	€460	€98,328	€934,039

<b>Budget Service</b>	<b>E02 – Recovery and Recycling Facilities Operation</b>	
<b>Strategic Objective</b>	Providing and regulating high quality waste management services where appropriate to do so	
<b>Specific Objective</b>	Operate and maintain network of Civic Amenity Sites and Bring Banks across Waterford	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Operate and maintain Civic Amenity Sites at Shandon and Kilbarry effectively and in accordance with new regulations  Maintain the Bring Bank Network	Standardise opening times and prices  Compliance with new household waste regulations including - waste streaming, pay by weight and customer registration at the Civic Amenity Sites  Seek opportunities for new sites and extend range of acceptable materials  Conclude lease and licensing on former compost facility at Kilbarry	Tender for pay by weight system to be implemented by July  Acquisition of registration software package  Mid -year going review of operation Engage with communities on locations Review contracts and press for early conclusion by Qtr 1
<b>Significant Risks</b>	Financial viability of Civic Amenity Sites, Lack of acceptable sites for Bring Banks and related Planning issues	



<b>E02 Budget 2016 – Recovery and Recycling Facilities Operations</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
Recycling Facilities			€123,903	€33,570	€187,160	€344,633
Civic Amenity Sites	€233,950		€188,345			€422,295
Bottle Banks	€10,200	€2,800	€3,500			€16,500
<b>E02 Total</b>	<b>€244,150</b>	<b>€2,800</b>	<b>€315,748</b>	<b>€33,570</b>	<b>€187,160</b>	<b>€783,428</b>

Budget Service	<b>E04 – Provision of Waste to Collection Services</b>	
Strategic Objective	Providing and regulating high quality waste management services where appropriate to do so	
Specific Objective	Management of Council's internal waste	
Service	Objectives 2016	Initiatives to achieve objectives
Manage internal waste arisings from offices, depots, litter, street cleaning, parks, open spaces, housing, roads, fly-tipping and clean-ups.	Ensure all internal waste is collected, segregated as appropriate and correctly disposed of	Extension of pilot programme for waste collection and segregation to all areas  Re-tender current contracts using national frameworks

<b>E04 Budget 2016 – Provision of Waste to Collection Services</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
<b>E04 Total</b>	<b>€207,416</b>	<b>€60,794</b>	<b>€89,404</b>		€244,790	<b>€602,404</b>

Budget Service	<b>E05 – Litter Management</b>	
Strategic Objective	Ensuring best in class presentation of our urban centres and the county	
Specific Objective	Provide a litter control service, ensure greater compliance and increase awareness of best environmental practice	
Service	Objectives 2016	Initiatives to achieve objectives
Provide planned and responsive litter patrols, dog fouling patrols, litter monitoring and quantification surveys.  Fulfil statutory obligations	Maintain and improve on 2015 IBAL and Tidy Towns results	Review RMCEI outcomes for 2015  Agree and finalise RMCEI Inspection Plan by February 2016  Review Dog fouling action plan and implement changes

regarding inspections Respond to and act on public complaints about litter and illegal dumping		Draft new Litter Management Plan for approval by SPC / Council Improve management information and reporting through CRM
Provide a public education and awareness service to promote best environmental practice, increase awareness of and compliance with environmental law.  Engage with local communities, schools and business on environmental programmes  Provide direct support for the Tidy Towns Committees	Increase levels of participation in all programmes  Engage with Southern Waste Region waste reduction and litter prevention initiatives  Seek out and maximise external funding opportunities	Green Schools programme Anti-litter and anti-graffiti grants scheme EcoCert for SMEs Greening of Festivals and Events National Tree Week Spring Clean Blue Flag Beaches Stop Food Waste Home Composting Green Dog Walker Scheme Gum Litter Awareness Campaign
<b>Significant Risks</b>	Increased level of fly tipping following refuse service exit	

<b>E05 Budget 2016 Litter Management</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
Litter Wardens				€135,367	€100,088	€234,455
Litter Control Unit				€48,700		€48,700
Envir. Awareness				€127,283		€127,283
<b>E05 Total</b>				<b>€311,350</b>	<b>€100,088</b>	<b>€411,438</b>

<b>Budget Service</b>	<b>E06 – Street Cleaning</b>		
<b>Strategic Objective</b>	Ensuring best in class presentation of our urban centres and the county		
<b>Specific Objective</b>	Provide an effective and efficient street cleaning regime in Waterford City, Tramore and Dungarvan towns.		
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>	
To provide the following in the three main urban centres - Waterford City, Dungarvan and Tramore – Mechanical and manual sweeping of the urban roads & streets on a regular schedule with priority given to City / Town Centres and main approach routes Litter picking on approach roads, grass verges Daily inspection of the principle streets	Maintain and improve the standard and level of cleansing in the main urban centres  Maintain and improve relative positions in the IBAL and Tidy Towns results for 2016 for the three urban centres	Review street sweeping regimes in the urban areas, use of machines and schedules to ensure full coverage to ensure effective and efficient use of resources  Renewal / upgrade programme for street bins	

Litter bin servicing Maintenance of street furniture and public realm areas Graffiti removal Cleansing support to Festivals and public events		
<b>Significant Risks</b>	Reputational risk to Council and Waterford	

<b>Performance Measures</b>	% of Areas that are litter free	% of Areas slightly polluted with litter	% of Areas that are moderately polluted with litter	% of Areas that are significantly polluted with litter
Improve on 2015 outcomes	5%.	75%	19%	1%
	<b>IBAL Anti Litter Survey</b>		<b>National Tidy Towns</b>	
	Retain Cleaner than European norms status for City and Tramore		Attain Silver Medal status for the Waterford City, Dungarvan and Tramore	

<b>E06 Budget 2016 Street Cleaning</b>						
	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
<b>Budget 2016</b>						
Street Cleaning	<b>€2,724,350</b>	<b>€0</b>	<b>€608,743</b>	<b>€265,024</b>	<b>€637,401</b>	<b>€4,235,518</b>

<b>Budget Service</b>	<b>E07 – Waste Regulations, Monitoring and Enforcement</b>	
<b>Strategic Objective</b>	Ensuring impartial delivery of our Regulatory Functions	
<b>Specific Objective</b>	Provide effective enforcement of Waste Regulations	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Licensing and inspection of permitted waste facilities  Ensure compliance with EU Directives and National Regulations on Waste including – Historic landfills, Diversion of Bio-waste Tyre Regulations End of Life Vehicle facilities Vehicle re-finishers Hazardous waste Unauthorised waste collection and storage, Waste Producers, WEEE Solvents Regulations Farm Inspections Smokey Coal  Complaints Investigation – respond to and action waste and related complaints received from the public	Routine and unplanned site visits, inspections and follow up actions in accordance with the targets in the RMCEI Plan  Working to achieve the national waste priorities for 2016 including – <ul style="list-style-type: none"> <li>Revised Waste Tyres PRI</li> <li>Cross boundary co-operation on illegal dumping</li> <li>Implementation of the Household Food Regs</li> <li>Implementation of Pay by Weight Regs</li> </ul> Respond to all complaints in a timely manner	Draft and agree RMCEI Plan by February 2016  Agree priority programme at a regional level  Devise and implement incident data capture solution for illegal dumping and fly-tipping  Optimise CRM to produce quality and relevant management data

<b>Significant Risks</b>	Improving economic environment may lead to increasing levels of activity to be monitored
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<b>E07 Budget 2016 Waste Regulations, Monitoring and Enforcement</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
Monitoring and Enforcement				€260,846	€97,034	€357,880

<b>Budget Service</b>	<b>E08 – Waste Management Planning</b>		
<b>Strategic Objective</b>	Providing and regulating high quality waste management services where appropriate to do so		
<b>Specific Objective</b>	Implementation of the Southern Region Waste Management Plan 2015 - 2021		
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>	
Participate in the SRWMP working groups and Steering Committee  Implement the SRWMP Plan objectives	Identify and prioritise relevant objectives for implementation in conjunction with the Southern Region	Staff awareness & training  Engage with and participate in the newly created Waste Enforcement Regional Lead Authority	
<b>Significant Risks</b>	Lack of engagement		

<b>E08 Budget 2016 Waste Management Planning</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
Regional Waste Management Plan				€106,501	€27,151	€133,651

<b>Budget Service</b>	<b>E09 – Maintenance and Upkeep of Burial Grounds</b>		
<b>Strategic Objective</b>	Aspire to deliver efficient, effective and equitable services		
<b>Specific Objective</b>	Provide and operate cemeteries in Waterford and Tramore		
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>	
Operate and maintain the cemeteries at Kilbarry, Ballinaneashagh, Lismore, Ballyduff and Tramore to a high standard with respect to presentation, record management and customer care.  Support local communities in the upkeep of historic graveyards	Develop common standards for the cemeteries	Develop a cemetery mapping and management plan for Tramore, Lismore and Ballyduff cemeteries using the Kilbarry model  Prepare & implement a lawn type grave layout plan for Lismore Cemetery to include footpaths and footings for headstones. Prepare and adopt common bye-laws  Survey and map historic cemeteries	

E09 Budget 2016 Maintenance and Upkeep of Burial Grounds						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
Maintenance of burial grounds	€146,507	€484	€626	€315	€40,387	€188,319

Budget Service	E10 Safety of Structures and Places E1001 – Civil Defence	
Strategic Objective	Provide support to the community and assistance to primary emergency response agencies	
Specific Objective	Maintain volunteer network throughout local authority area	
Service	Objectives 2016	Initiatives to achieve objectives
Support Communities	Maximise level of support available to community based events.	Attract new volunteers Practice and effect support.
Support Emergency Agencies	Provide capacity for immediate response to calls for support from other emergency service providers	Conduct regular training and exercises. Participate in regional training exercises. Maintain close network cooperation between units. Maintain operational contact with other agencies.
<b>Significant Risks:</b> : 1. Lack of Volunteers 2. Lack of Readiness		

Performance Measurement	Number of volunteers	Exercises	Activities
2016 Target	Maintain at 2014 levels	5	100+

E1001 – Civil Defence						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
E1001				€294,191	€78,421	€372,612
E1005- Water Safety				€263,731	€70,685	€334,416

<b>Budget Service</b>	<b>E10 Safety of Structures and Places E1003 – Emergency Planning</b>	
<b>Strategic Objective</b>	To maintain a state of readiness for the occurrence of an emergency	
<b>Specific Objective</b>	Maintain Major Emergency Plan and associated sub-plans	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Panning	Carry out exercises based on new Major Emergency Plan and sub-plans for Amalgamated Authority	Carry out three exercises on different parts of the Emergency Plan  Complete Severe Weather Plan  Complete Flooding Plan  Create new Evacuation Plan
<b>Significant Risks:</b> Occurrence of event before plan is complete		

<b>Performance Measurement</b>	Major Emergency Plan Exercise	Severe Weather Plan	Flooding Plan	Evacuation Plan
<b>2016 Target</b>	Q1	Q1	Q1	Q2

<b>E1003 – Emergency Planning</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
<b>E1003</b>				€80,393	€21,339	€101,732

<b>Budget Service</b>	<b>E11 Operation of the Fire Service</b>	
<b>Strategic Objective</b>	To maintain fit-for-purpose Emergency Services.	
<b>Specific Objective</b>	Maintain and Operate a full-time and retained Fire Service in the Local Authority area.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Operation	Maintain and Improve facilities and equipment.  Maintain retained fire-service response capacity  Manage costs	Seek funding for station upgrades. Seek replacement of older equipment.  Maintain recruitment panels for retained service for all stations.  Monthly management reports
Training	Provide most up to date training	Maintain liaison with fire services across the country.
<b>Significant Risks:</b> 1. Lack of Volunteers for retained service. 2. Lack of Readiness		

<b>Performance Measurement</b>	Operation	Training
<b>2016 Target</b>	Seek better turn-out times than national guidelines.	Complete all necessary training for all staff.

E11 Operation of the Fire Service						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
E11				€6,720,184	€1,601,784	€8,321,968

Budget Service	E12 Fire Prevention	
Strategic Objective	To promote a fire safety culture	
Specific Objective	Improve fire safety through support, promotion and statutory control	
Service	Objectives 2016	Initiatives to achieve objectives
Promotion	Increase awareness of fire prevention	Assist with national promotions Make regular contributions on all media platforms
Inspection	Inspect all premises assessed as high risk.	Create risk assessment and inspection programme.
Statutory Control	Fulfil obligations for provision of licencing and control system.	Maintain system to process applications effectively.
Assistance	Provide direct advice when requested.	Provide resources to directly assist the public.
<b>Significant Risks:</b> : 1. Unregulated development/events occurring 2. Reduced awareness		

Performance Measurement	Promotion	Inspection	Control
2016 Target	Provide monthly media reports.	Inspect all identified high risk locations	Complete all statutory processes in less than eight weeks

E12 Fire Prevention						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
E12				€203,779	€113,778	€317,557

Budget Service	E13 – Water Quality Air and Noise Pollution	
Strategic Objective	Ensuring best in class standards for surface and bathing waters	
Specific Objective	Water quality in designated bathing places River Basin District Management	
Service	Objectives 2016	Initiatives to achieve objectives
Bathing Waters – Improve and maintain bathing water quality and tackle sources	Support the retention of Blue Flag and Green Coast status on beaches	Programme of inspections and data monitoring during the bathing season

of pollution Manage and monitor Bathing Areas to include Blue Flag and Green Coast schemes  Provide public health information  River Water Quality Protect all high status waters, prevent further deterioration and improve quality where possible  Provide a service to deal with noise pollution complaints	Achieve improvement in status for Ardmore beach   Improve river water quality over 2015 results  Develop protocols for noise complaints	Implement water quality improvement measures  Install new signage for beaches for 2016 season  Carry out investigative sampling and implement appropriate pollution control measures Improve infrastructure Work with the new Regional WFD structure when initiated in 2016
<b>Significant Risks</b>	Adverse summer weather, third party pollution, failure / poor performance of waste water treatment plants	

<b>Performance Measures</b>	All designated bathing waters to meet the minimum required standards during the bathing season, retention of existing Blue Flag beaches
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<b>E13 Budget 2016 Water Quality, Air and Noise Pollution</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
Water Quality Control				<b>€119,873</b>	<b>€31,556</b>	<b>€151,429</b>

<b>Budget Service</b>	<b>E14 – Climate Change</b>	
<b>Strategic Objective</b>	Achieve maximum efficiency from available resources	
<b>Specific Objective</b>	To develop good energy management practice for the Council's operations and provide support to the community and businesses in energy efficiency	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Energy Management and procurement of energy supply contracts for the Council.  Provide support for Energy Efficiency and Renewable Energy Projects for the Council and community  Development of sustainable energy / climate change	Continue energy management of WCCC gas and electricity accounts.  Prepare Energy Certs for all Council buildings above 250sqm  Complete and submit WCCC annual reporting on meeting 33% energy reduction targets by 2020  Source and maximise funding for community & LA sustainable energy projects.  Design and project manage installation of mechanical and electrical services to LA	Implement revised 2015 – 2020 Strategic Plan with new structure for WEB.  Submit WCCC energy efficiency targets and reporting requirements  Submit funding application for sustainable community energy related projects including renewable and energy efficiency technologies.



policies for the Council	Buildings, with maximisation of energy efficiency and renewable energy technology installations.	
<b>Significant Risks</b>	Failure to realise grant aid and meet targets	
<b>Performance Measures</b>	Annual reduction in energy usage and CO2 levels of 4% per annum to 2020	

<b>E14 Budget 2016 – Climate Change</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City &amp; County Wide</b>	<b>CMC</b>	<b>Total</b>
Climate Change				<b>€94,032</b>	<b>€47,605</b>	<b>€141,637</b>

## RECREATION, AMENITY & EVENTS

<b>Budget Service</b>	<b>F01 Leisure Facilities Operations (ED)</b>		
<b>Strategic Objective</b>	Enhancing the Economic Performance of the City and County, improving Brand positioning and increase visitor numbers		
<b>Specific Objective</b>	Operation of the City Marina		
<b>Service</b>	<b>Objectives 2016</b>		<b>Initiatives to achieve objectives</b>
Operation of the City Marina Facilities	Maintain the Marina  Market the Marina Increase number of visiting boats		Continue with current Management Structure  Identify and pursue additional markets

Performance Measures	2016 Target
No. of berths taken	180
Revenue generated	55,000

<b>Budget Sub Service</b>	<b>F01 Leisure Facilities Operations-Community Services</b>		
<b>Strategic Objective</b>	Development of a healthy City and County		
<b>Specific Objective</b>	Support the development of Community Infrastructure to meet the needs of the people of the City and County		
<b>Specific Objective</b>	Increase participation in sport and physical activity by supporting the development of sports facilities and promoting active communities		
<b>Service</b>	<b>Objectives 2016</b>		<b>Initiatives to achieve objectives</b>
Support Williamstown Golf Course	Increase users/turnover		Improve golf course drainage

Performance Measures		Target 2016
	Number of users of golf facilities / turnover	5% increase

F01 Leisure Facilities Operations						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
	€389,701			€52,416	€86,401	€528,158

<b>Budget Sub Service</b>	<b>F02 Library Service Operations</b>	
<b>Strategic Objective</b>	Provide opportunities to the diverse population across Waterford City and County for learning, community interaction and cultural participation through our quality library service. To provide the organisation with an Archive Service and a Records Management support service	
<b>Specific Objectives</b>	Our Library programmes will contribute to the educational, social, cultural and economic development of all citizens of Waterford City and County Improve the quality of service experience of our customers To ensure that all requirements are met in respect of access to records and to provide a quality public archive service	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
F0201 Library Service Operations	Finalise and implement an integrated City & County Library Development Plan incorporating national initiatives	Complete work associated with development of plan. Publish and commence implementation of 5 year plan
	Rollout National Library Management System	Participate at National level in planning process and carry out work associated with rollout of system
	Improve Marketing of Service	Marketing Team. Produce Annual Marketing and promotion plan and increase culture of promoting library
	Create and implement annual programmes of events	Create teams. Plan events across branches. Publicise and manage events
F0204 Purchase of library stock	Target stock purchase to optimise demands of the community	Liaise with new suppliers assigned through procurement process to supply suitable, value for money stock for service
	Increase digital access to library resources	Actively pursue digitisation programme
	Improve the range of library services available on a 24/7 basis	Participate in national planning process and carry out work on implementation of national e-resource tenders
Archive Service	Implement a full organisation Archive Plan	
Records Management	Develop and implement a Records Management System	

<b>F02 – Library Service</b>						
Budget 2016	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>Central Costs</b>	<b>CMC</b>	<b>Total Budget</b>
Library/Archive Service Operation	€1,337,617	€39,990	€411,123	€953,409	€1,145,848	€3,887,987
Stock Purchasing				€195,000		€195,000
Archives				€225,615		€225,615
<b>Total</b>	<b>€1,337,617</b>	<b>€39,990</b>	<b>€411,123</b>	<b>€1,374,024</b>	<b>€1,145,848</b>	<b>4,308,603</b>

Performance Measures	Visitors full-time Libraries	Internet sessions per population 1,000	Events	WIFI uses	Internet (sessions)
Target 2016	500,000	500	2,000	10,000	55,000

Performance Measures	Annual expenditure on stock per head of population	No of items issue for Books 371,504 per head	No of items issued for other items 138,411 per head	Ebook download	Audio book downloads
National AV	€1.67				
Target 2016	€2.00	3352	1116	2800	1000

Budget Service	F03 Outdoor Leisure Areas Operations		
Strategic Objective	Ensuring best in class presentation of our urban centres and the county as a whole		
Specific Objective	Ensure that all public areas, parks, open spaces, amenities and playgrounds are maintained to the best possible standard		
Service	Objectives 2016	Initiatives to achieve objectives	
Maintain the public parks, public open spaces and amenity areas in Waterford City, Tramore and Dungarvan including – Grass cutting Tree & shrub maintenance Floral and decorative planting displays Roundabouts Weed control	Maintain and improve on the present high standards  Improve on tree maintenance  Ensure best value for money and efficient use of resources	Implement a structured Tree Management and tree planting programme  Develop a Tree inventory software system Review and implement new summer floral displays in the urban centres	
Maintain the public playgrounds in the urban areas	Weekly inspections of Playgrounds	Agree 3- 5 year priority programme for minor landscaping projects in the main urban areas and implement	
Provide Horticultural support for other areas	Provide litter picking and collection service on Blue Flag Beaches during summer	Finalise and implement a new Roundabout sponsorship and maintenance policy  Review 2015 grass cutting contract and re-tender for Metro area	
Identify and implement landscaping and open spaces improvement projects		Incorporate a pollination programme into grass cutting and other maintenance programmes	
Provide support to community groups undertaking local amenity initiatives		Pilot test new Playground inspection and maintenance App	
Provide services to comply with Green Coast and Blue Flag Criteria			
Maintain beaches to an appropriate standard			

<b>Budget Service</b>	<b>F03 Outdoor Leisure – Community Services</b>	
<b>Strategic Objective</b>	Support the development of Community Infrastructure to meet the needs of the people of the City and County	
<b>Specific Objective</b>	Increase participation in sport and physical activity by supporting the development of sports facilities and promoting active communities	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Support Williamstown pitches	Transfer responsibility to stakeholders	Review with stakeholders

<b>Performance Measures</b>	<b>Objective: Reduce costs to Council of running facility by 50%</b>	

<b>F03 Budget 2016 Outdoor Leisure Areas Operations</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City &amp; County Wide</b>	<b>CMC</b>	<b>Total</b>
Parks pitches & Open Spaces	€991,249	€5,774	€434,278	€408,860	€342,431	€2,182,592
Playgrounds	€88,607	€48,440	€55,312	€196,057		€192,359
Beaches	€0	€0	€0			€196,057
<b>Total</b>	<b>€1,079,856</b>	<b>€54,214</b>	<b>€489,590</b>	<b>€604,917</b>	<b>€342,431</b>	<b>€2,571,008</b>

<b>Budget Sub Service</b>	<b>F04: Community Sport and Recreational Development</b>	
<b>Strategic Objective</b>	Support the development of Community Infrastructure to meet the needs of the people of the City and County	
<b>Specific Objective</b>	Increase participation in sport and physical activity by supporting the development of sports facilities and promoting active communities	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Community Grants	Roll-out new scheme	Implement grants scheme
Operation of sports halls/stadiums	Identify infrastructural deficiencies	Complete assessment and prioritise needs
Recreational Development	Work in partnership to provide facilities in identified locations	Identify key stakeholders & Develop funding plans for key projects

<b>Performance Measures - Objective - Maintain and improve on 2015 outcomes</b>		
Number of visitors to LA operated facilities	5% increase on 2015	

<b>Community F04</b>						
	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City &amp; County Wide</b>	<b>CMC</b>	<b>Total Budget</b>
Community grants				€175,570		€175,570
Operation of sports halls / stadiums	€510,458		€136,333	€19,341		€666,132
Recreational Development			€32,640	€30,000		€62,640
					€86,862	€86,682
	<b>€510,458</b>		<b>€168,973</b>	<b>€224,911</b>	<b>€86,862</b>	<b>€991,204</b>

<b>F0501(A)-Operation of Arts Programme -Administration</b>						
	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>Central Costs</b>	<b>CMC</b>	<b>Total Budget</b>
Administration Arts Service	€210,796		€192,625	€7,124	€24,812	€435,357
<b>Total</b>	<b>€210,796</b>		<b>€192,625</b>	<b>€7,124</b>	<b>€24,812</b>	<b>€435,357</b>

<b>Budget Sub Service</b>	<b>F050 Arts Development Plan Implementation, Venues, Practice and Development</b>					
<b>Strategic Objective</b>	<b>Be a Centre of Excellence in the Arts by providing advice, support, nurture and inspiration to artists and arts organisations</b>					
<b>Specific Objective</b>	Offer practical supports through the grants schemes for artists, arts organisations, events and venues.					
<b>Service</b>	<b>Objectives 2016</b>			<b>Initiatives to achieve objectives</b>		
City & County Arts Grants Schemes	Develop and implement an integrated City and County Arts Plan			Finalise, publish and commence implementation of 5 year plan		
	Review processes and procedures for the development and sustainability of professional theatre			To carry out a review of this area and the identify the challenges		
	Engage with and support the ECOC Three Sisters 2020 bid			Provide support to the bid team and liaise with arts community in promoting the bid		
	Support the development and sustainability of arts venues			To offer financial assistance to venues through the grants scheme and Vacant Premises Scheme		
	Engage with arts organisations and develop partnerships.			Continue existing partnerships and initiate new engagements.		
	Grow audiences and viewers for the arts. Work to improve the sustainability of art and cultural activities in the city & county			Promote a comprehensive program of events across the city and county		

<b>Performance Measures</b>	Number and timing of arts grants allocated early Q2	Total value of arts practice grants allocated
2016 targets	35	90,000

<b>F0501(A)-Operation of Arts Programme - Administration</b>	<b><i>Implementation, Venues, Practice and Development</i></b>					
	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>Central Costs</b>	<b>CMC</b>	<b>Total Budget</b>
Arts Development Programme				€139,882		€139,882
Arts Practice Grants				€90,000		€90,000
Venues	€145,000					€145,000
Museums Operations			€37,000			€37,000
					€31,936	€31,936
<b>Total</b>	<b>€145,000</b>		<b>€37,000</b>	<b>€229,882</b>	<b>€31,936</b>	<b>€443,818</b>

<b>Budget Service</b>	<b>F0505 Festivals and Concerts (ED)</b>	
<b>Strategic Objective</b>	Enhancing the economic performance of the City and County, improving brand positioning and increase visitor number. Ensuring that community and cultural activities are supported and that artists are given an opportunity to thrive in a vibrant and forward looking environment	
<b>Specific Objective</b>	Support of the Waterford Flagship Festivals, which have a large economic return and brand awareness and to raise the bar for the supporting festivals that enhance cultural, community, social and economic activity throughout the region in accordance with objectives of the Corporate Plan	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Support of Harvest Festival 2016	Maximise external income	Target additional sponsors to raise additional income
Support of Winterval 2016	Enhance the Waterford Harvest Festival 2016, grow it as an attractor, increase the offer and brand and increase visitor numbers.	Build a dynamic pro bono community led business, strategic and operational structure and provide financial and managerial assistance
Support for festival and events e.g. Sean Kelly, West Waterford festival of Food	Winterval has now operated for 4 years and is now widely regarded as Irelands premier Christmas Festival, build on this success, enhance the offer and increase visitor numbers to the City over the festival	Continue to build on the successful model that exists for its delivery and continue to be innovative about providing additionality of benefit to the offer. Continue to provide financial, logistical and administrative assistance
Support other festivals and events e.g. Promenade Festival, Ravens Rock Rally	The Sean Kelly Tour of Waterford in 2016 provides an opportunity to build on its success and increase visitor numbers. West Waterford Festival of Food in its 8 <sup>th</sup> year grows it as an attractor, and increase visitor numbers.	Robustly interrogate the range of arts and cultural festival proposals and assign resources accordingly
Support for Cultural/Arts festivals in 2016	Grow these festival and events as an attractor, and increase visitor numbers.	CSOs to work with communities to maximise benefit
Support a wide range of Community Festivals during 2016	Summer City Programme - Spraoi, Imagine, Waterford Writers and many other smaller festivals contribute to the quality of life of citizens and cultural development.	
	Support communities to sustain and grow local festivals by enabling local participation and ownership	



Performance Measures	Target 2016
Economic events supported	40
Community events supported	15
Arts events supported	25

F0505 Festivals and Concerts						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
Economic				€1,180,299	€92,417	€1,272,716
Community				€100,346	€7,857	€108,203
Culture				€333,298	€26,097	€359,395
Total				€1,613,943	€126,371	€1,740,314

<b>Budget Service</b>	<b>F0505 Festivals and Concerts (ED):</b> Included in Economic Development Service Plan
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<b>Budget Service</b>	<b>F06– Agency &amp; Recoupable Services</b>	
<b>Strategic Objective</b>	Ensure various CES & CEDP Schemes are operated in accordance with conditions	
<b>Specific Objective</b>	Expenditure to be recouped as appropriate.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Miscellaneous services	Ensure expenditure made as appropriate & recouped	Monitor on an ongoing basis and maximise training opportunities for participants

F06– Agency & Recoupable Services						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€1,106,742	€7,295	€1,114,038

## AGRICULTURE, EDUCATION, HEALTH AND WELFARE

<b>Budget Service</b>	<b>G02 Operation and Maintenance of Piers &amp; Harbours</b>	
<b>Strategic Objective</b>	Provide for the operation and maintenance of piers & harbours	
<b>Specific Objective</b>	Operate and maintain piers and harbours within budget and secure national funding for improvement works.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Maintenance	<p>Appoint Harbour Masters.</p> <p>Carry out appropriate maintenance and improvement works.</p>	<p>Fill any vacancies.</p> <p>Identify work plan and apply for national grants where appropriate.</p>
<b>Significant Risks:</b> 1. Storm Damage 2. Availability of adequate funds to carry out essential upgrades or repairs.		

<b>Performance Measures</b>	Vacancies filled for harbour constables			
<b>2016 Target</b>	Q4 2016			

G02 Operation and Maintenance of Piers & Harbours						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
G02				€73,813	€41,595	€115,408

<b>Budget Service</b>	<b>G03 Coastal Protection</b>	
<b>Strategic Objective</b>	Ensure coastline is assessed and protected to allow for recreation and well being of all users.	
<b>Specific Objective</b>	Carry out coastline assessment and improvement works where required.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Maintenance	<p>Carry out coastline assessment.</p> <p>Prioritise improvement works.</p> <p>Secure funding from Government Departments</p>	<p>Appoint suitably qualified consultant to carry out coastline assessment.</p> <p>Identify works programmes.</p> <p>Make applications to Government Departments</p>
<b>Significant Risks:</b> 1. Storm damage 2. Availability of adequate funds to carry out essential upgrades or repairs.		

G03 Coastal Protection						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
G03				€109,672	€18,397	€128,068

<b>Budget Service</b>	<b>G04 Veterinary Service</b>	
<b>Strategic Objective</b>	Ensuring impartial delivery of our regulatory functions	
<b>Specific Objective</b>	Ensure compliance with standards of veterinary care and food safety in low capacity abattoirs and meat processing plants, Provision of a Dog Warden Service and a Horse Control Service	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Inspect and supervise operations at abattoirs and meat processing plants  Report to the FSAI as required	Ensure that all plants are inspected and that the highest standards are maintained	Support the implementation of the Regional Shared Veterinary Service
Provide a Dog Warden patrol service  Operate and maintain the Dog Pound  Administer the Dog Licensing System  Provide a horse control service to deal with stray and unlicensed horses	Implement a dog licensing and compliance campaign  Improve facilities for staff & visitors  Improve efficiency and compliance  Ensure that a full and common county wide service is available	Implementation of new bye-laws  Develop long term plan for the future of the Dog Pound  Support the implementation of the National Dog Registration System  Tender for new contract

<b>Performance Measure</b>	Increase numbers of Dog Licences by 10% over 2015
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<b>G04 Budget 2016 Veterinary Services</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City &amp; County Wide</b>	<b>CMC</b>	<b>Total</b>
Inspection of Abattoirs				€226,113	€152,018	€378,131
Dog Warden Service				€230,909		€230,909
Horse Control				105,395		€105,395
<b>Total</b>				<b>€562,417</b>	<b>€152,018</b>	<b>€714,435</b>

<b>Budget Service</b>	<b>G.05 Educational Support Services</b>	
<b>Strategic Objective</b>	To administer the Higher Education Grants and School Meals Schemes	
<b>Specific Objective</b>	Payment of HEGs to all remaining students in a timely and efficient manner.	
<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>	
Efficient processing and payment of HEG grants.	Maintain quarterly monitoring.	

Transition remaining files to SUSI during 2016	Engage with SUSI on transition and DECLG on final recoupment
School Meals - Ensure schools are paid in a timely manner.	Monitor throughout the year

<b>G.05 Educational Support Services Budget 2015</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
Payment of HEGs	203,000	59,500	87,500			
Administration of HEGs	18,233	5,110	8,205			
School Meals	26,000					
<b>G05 Total</b>	<b>€247,233</b>	<b>€64,610</b>	<b>€95,705</b>		<b>€216,350</b>	<b>€623,898</b>
<b>G06- Agency Recoupment</b>				<b>€61,320</b>	<b>€26,294</b>	<b>€87,614</b>

<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>• Earlier payment of Student Grants</li> <li>• 100% recoupment of monies due</li> </ul>
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## MISCELLANEOUS SERVICES

<b>Budget Service</b>	<b>H01 Machinery Yard</b>	
<b>Strategic Objective</b>	Improve and maintain road network	
<b>Specific Objective</b>	Carry out winter maintenance and road works programme	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Winter Maintenance	Carry out winter maintenance.	Prepare winter service plan
Road Works Programme	Carry out surface dressing and strengthening programme.	Procure road works materials and implement agreed road works.
Maintenance	Carry out reactive maintenance to road network.	Prepare works schedule for jet patcher and combi-unit to prevent deterioration of road network.
Fleet Maintenance	Prepare and procure contract for the Fleet requirements of the Council	Procure and award tender
<b>Significant Risks:</b> 1. Prolonged bad weather preventing completion of road works programme Ability to deliver surface dressing and strengthening in an economic and efficient way and to the required standard.		

<b>Performance Measures</b>	Area of surface dressing work completed	Carry out pothole repair and maintenance	Provide for the procurement of Council Fleet	Management
<b>2016 Target</b>	70km	300 days	Procure and award contract for fleet.	Complete review of Machinery Yard in Q1

H01 Machinery Yard						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
H01				€3,397,194	€470,550	€3,867,744

<b>Budget Service</b>	<b>H02 Stores</b>	
<b>Strategic Objective</b>	Procure and store bulk and non standard items.	
<b>Specific Objective</b>	Identify requirements from internal departments for procurement and storage	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Procurement	Procure items in accordance with procurement rules.	Tender for items required by internal departments.
Complete tender for provision of Fleet	Complete Tender process in Q1 2016	Complete financial analysis and impact on departments.
<b>Significant Risks:</b>		

<b>Performance Measures</b>	Procure and award tender.	Management
<b>2016 Target</b>	Award tender in Q1	Complete review of stores Q3

<b>H02 Stores</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
H02				€156,080	€76,709	€232,789

<b>Budget Service</b>	<b>H03 – Administration of Rates</b>	
<b>Strategic Objective</b>	Maximise yield from rates	
<b>Specific Objective</b>	Maximise Collections and improve procedures.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Collect Rates due to Council	<p>Ensure appropriate new processes and structures are in place to maximise Collection. Increase % Collected</p> <p>Ensure process is in place to enable rating of properties on a timely basis</p>	<p>Conduct assessment of policies &amp; procedures.</p> <p>Assess suitability of using outside agencies</p> <p>Improve information to facilitate identification &amp; processing of irrecoverable Rates</p> <p>Review Service Level Agreement &amp; improve &amp; output from Valuation Office</p>

<b>Performance Measures</b>	
Gross % Collection	82%

<b>H03– Administration of Rates</b>						
	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€5,780,890	€338,017	€6,118,907

<b>Budget Service</b>	<b>H.04 Franchise Costs</b>	
<b>Strategic Objective</b>	To develop Electoral Regime to the Highest National Standard	
<b>Specific Objective</b>	To update register of electors and begin preparations for general elections	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Register of Electors	Provide an up to date Register of Electors	<p>Implement a revised scheme for engagement of field workers</p> <p>Integrate Eircode into iREG system</p>
Polling Scheme		

H04 – Franchise Costs Budget 2016						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€161,028	€52,679	€213,707

<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>Accuracy and Completeness of Register</li> </ul>
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<b>Budget Service</b>	<b>H.05 Operation of Morgue &amp; Coroner Expenses</b>	
<b>Strategic Objective</b>	Ensure Council's contribution to the service facilitates efficient service delivery	
<b>Specific Objective</b>	To ensure that the appointed Coroners and related services are paid in accordance with the criteria	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Payment of invoices	Payments to be made on a timely basis	Ongoing liaison with Coroner
Provision of undertaking service	Ensure undertaking service is correctly procured and in place	

H05 – Operation of Morgue & Coroner Expenses						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€210,325	€13,052	€223,377

<b>Budget Service</b>	<b>H09. Local Representation / Civic Leadership</b>	
<b>Strategic Objective</b>	To support and enhance local democracy and participative decision-making	
<b>Specific Objective</b>	To support the elected representatives to carry out their reserved and representational functions	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Cohesive local government	To devise a training and support programme for elected members covering the life of the Council.	Familiarisation with on all Council buildings/depots. Continuation of one-to-one IT training programme. Update on communications.
Expenses and Allowances	Implement expenses and allowances circulars	Maintain quarterly public register of members' attendance at meetings of nominated bodies and expenses paid and publish same
Members' roles	Facilitate and Enhance Members Civic and Ceremonial roles	Maintain the required reporting system to the Mayor for members in relation to attendances at conferences and publish reports Provide secretariat, P.R. and support services to the Mayor and Elected Members Continue to update policies and Standing Orders which give clarity to the various roles

<b>H09 Local Representation/Civic Leadership</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
Representational Payments				€550,480		€550,480
Chair/Vice Chair Allowance				€63,966		€63,966
Allowance SPC				€30,000		€30,000
LA Members Exps				€308,752		€308,752
Other Expenses				€114,648		€114,648
Retirement Gratuities				€60,000		€60,000
Contrib to Members Associations				€60,000		€60,000
Service Support				€51,745	€82,364	€134,109
<b>TOTAL D10</b>				<b>€1,239,591</b>	<b>€82,364</b>	<b>€1,321,955</b>

Budget Service	<b>H10 – Motor Taxation</b>	
Strategic Objective	Maximise efficiency of integrated Motor Taxation service.	
Specific Objective	Service to operate in accordance with best practice	
Service	Objectives 2016	Initiatives to achieve objectives
Taxing of Vehicles	Ensure compliance with legislation	Review Processes & controls. Increase online activity.
Miscellaneous Services	Services to be provided in line with agreed criteria	Move to submission of one combined returns to Department.

Performance Measures	
Numbers using online	Increase by 3%

<b>H10 – Motor Taxation</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€605,496	€396,117	€1,001,613

Budget Service	<b>H11 – Agency &amp; Recoupable Services</b>		
Strategic Objective	Ensure miscellaneous expenditure is made in accordance with procedures		
Specific Objective	Income to be recouped as appropriate.		
Service	Objectives 2016	Risks	Initiatives to achieve objectives
Miscellaneous services	Ensure expenditure made as appropriate & recouped		Monitor on an ongoing basis.



<b>H11 – Agency &amp; Recoupable Services</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
				€299,204	€55,518	€354,722

## CENTRAL MANAGEMENT (CMC)

Budget J01 – Corporate Buildings Service		
<b>Strategic Objective</b>	Maintain Council Buildings	
<b>Specific En Objective</b>	Ensure efficient management.	
<b>Service</b>	Objectives 2016	Initiatives to achieve objectives
<b>J01 Corporate Buildings</b>	Manage Overhead Costs of maintaining buildings on a professional basis.	Ensure appropriate staff training.  Generate clear responsibility and reporting lines.  Seek reduction in procurement services  Create reporting template on upkeep costs
<b>Significant Risks</b>	Cost over runs and build up of legacy maintenance costs	

<b>Performance Measures</b>	Unit cost of maintenance.
<b>2016</b>	Develop baseline indicators

J01 – Corporate Buildings						
Budget 2015	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€2,839,410		€2,839,410

Budget Service	J02 – Corporate Services	
<b>Strategic Objective</b>	Ensure efficient and effective services and support for democratic function.	
<b>Specific Objective</b>	Provide corporate services for staff and elected representatives alike.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
J02 Corporate Services	Provide cost efficient corporate services to elected representatives and ensure the effective running of the democratic functions.  Ensure the effectiveness of the Customer Service Centres in Dungarvan and Waterford.  Ensure effective customer services.  Promote and develop the use of the Irish language.  Maximise the features of the new external and internal telephone	Manage overall payroll costs  Ensure timely provision of services to the Elected Members.  Embed CRM as the integrated customer contact management system. Agree communication policies and adopt an organisational customer charter. Develop a mechanism for a customer satisfaction strategy. Implement an Sceim Gaeilge.  Utilise Blue Star functionality and instant messaging functionality. Ensure 100%

	<p>communications system.</p> <p>Ensure compliance with statutory and corporate functions including –</p> <ul style="list-style-type: none"> <li>• Freedom of Information</li> <li>• Ombudsman</li> <li>• Ethics in Public Office</li> <li>• Ethics Register</li> <li>• Protected Disclosures</li> <li>• Lobbying Act</li> </ul> <p>Establish proactive communications section.</p>	<p>voicemail usage. Implement hunt groups where necessary.</p> <p>Drive awareness of individual and corporate responsibilities across staff and Elected Members. Maximise compliance through the use of the Meta Compliance software.</p> <p>Continue to ensure centralised responsibility for press and radio, website maintenance and social media. Reconfigure website in current CMS. Timely publication of annual report for 2015.</p>
<b>Significant Risks</b>	Reduced effectiveness of democratic and governance functions and reputational damage through unacceptable customer services.	

<b>J02 – Corporate Services</b>						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				<b>€1,721,335</b>		<b>€1,721,335</b>

<b>Budget Service</b>	<b>J03 – IT Services</b>	
<b>Strategic Objective</b>	Support corporate objectives & service delivery with efficient /reliable/effective IT services.	
<b>Specific Objective</b>	Improve service delivery with relevant IT systems for all stakeholders.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
General Services	Prioritise communications in electronic format.	Capture email addresses at all contact points e.g. forms.
Network Infrastructure	Develop 3 Year ICT Plan	Arrange procurement process for assistance in preparation of plan.
	Infrastructure hardware & software refresh as required of new plan.	Assess need for network refresh to ensure appropriate systems are in place to meet future needs.
	Enhance Data Recovery site & contingency plan.	Test backup services & contingency plan.
Domain	Ensure security & integrity of data.	Deploy antivirus & encryption (where applicable) & update daily. Prepare data loss prevention plan
SharePoint	Ensure system is fit for purpose in accordance with best practice. Ensure system is fully embedded in council & utilised to the maximum.	Monthly review of usage. Assess number of Team & Group sites on intranet. Manage email through Sharepoint storage & archive folders.
CRM	Ensure all relevant customer contacts are captured & processed through the system.	Monthly reports on: <ul style="list-style-type: none"> <li>• Open tasks</li> </ul>

GIS  Local Gov. Mgt Agency	<p>Ensure service is utilised by maximum no. of sections.</p> <p>Ensure improvements &amp; enhancements to service delivery in response to customer needs.</p> <p>Improve business processes through utilisation of:</p> <ul style="list-style-type: none"> <li>• WatMaps</li> <li>• Collector App</li> <li>• Story Maps</li> <li>• Map Road</li> <li>• MapRoad PMS</li> </ul> <p>Manage data as a corporate asset.</p> <p>Ensure value for money.</p>	<ul style="list-style-type: none"> <li>• Completed tasks.</li> </ul> <p>Define, prioritise &amp; support development. Identify further &amp; future developments. Develop appropriate solutions in selected high priority sections. Increase usage Monitor &amp; review usage. Introduce &amp; promote training.</p> <p>Establish internal GIS Group.</p> <p>Review service delivery plan. Establish Service Level Agreement.</p>
	<b>Significant Risks</b>	Systems failures impacting on customer service or security breaches.

Performance Measures	Network	Communications	Sharepoint	CRM
2016	Minimise downtime	Maximise use of all electronic communications.	Maximise utilisation.	All contacts to be closed within appropriate period.

J03 - IT Services						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€2,076,362		€2,076,362

Budget Service	J04 – Post services	
<b>Strategic Objective</b>	Provide Efficient and Effective Services.	
<b>Specific Objective</b>	Deliver efficient services to customers.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Post Services	Minimise cost of post services through maximisation of electronic communications.	Rollout of protocol for electronic communications for bulk mail. Explore further efficiencies for postal services.

J04 – Post services						
Budget 2016	Metropolitan Area	Comeragh	Dungarvan / Lismore	City and County wide costs	CMC	Total
				€167,546		€167,546

<b>Budget Service</b>	<b>J05 – Human Resources</b>	
<b>Strategic Objective</b>	Deliver our services through quality people with appropriate skills.	
<b>Specific Objective</b>	Ensure our staff have appropriate skill sets and have access to information and representation as required.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Performance Management	Ensure that the Performance Management Development System is in place for all staff.	Continue process for individuals in Q1.
Training	Ensure complete training plan is in place following identification and agreement of needs through PMDS process.	Complete training plan. Integrate with CORE software package.
Industrial Relations	Ensure communication routes with unions are in place.	Quarterly meetings with unions. Put in place communications forum as successor to Partnership.
<b>Significant Risks</b>	Impact on service delivery and industrial disputes.	

<b>J05 – Human Resource Function</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
				€1,823,898		€1,823,898

<b>Budget Service</b>	<b>J06 - Finance Function</b>	
<b>Strategic Objective</b>	Deliver a sustainable financial model and cost management structures for the organisation.	
<b>Specific Objective</b>	Ensure adequate budgetary controls and reporting requirements are adhered to.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Treasury	Ensure Cash Flow is controlled.	Maximise return on cash at minimum cost by matching payments with receipts.
Accounts Payable	Payments made in accordance with procedures	Ongoing review of procedures
Financial Reporting	Prepare reports on a timely basis.	Improve report types.
Misc Accounts Receivable (excl Rates & Loans)	Maximise Income & Collections	Review revised structure of collection unit. Monthly team meetings. Provide adequate & appropriate information on a timely basis to facilitate identification & processing of irrecoverable income
Procurement	Improve effectiveness of function.	Review compliance with approved practices.
<b>Significant Risks</b>	Over expenditure, loss of income and governance risks.	

<b>Performance Measures</b>	<b>Income Collection</b>
2016	Improve collections across the organisation.

<b>J06 - Finance Function</b>						
Budget 2016	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
				€1,861,366		€1,861,366

<b>Budget Service</b>	<b>J07- Pensions Lump Sums</b>	
<b>Strategic Objective</b>	Deliver a sustainable financial model and cost management structures for the organisation.	
<b>Specific Objective</b>	Meet statutory obligations.	
<b>Service</b>	<b>Objectives 2016</b>	<b>Initiatives to achieve objectives</b>
Pensions and Lump Sums	Discharge pensions and retirement obligations in a timely fashion.	

<b>J07- Pensions &amp; Lump Sums</b>						
<b>Budget 2016</b>	<b>Metropolitan Area</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>City and County wide costs</b>	<b>CMC</b>	<b>Total</b>
				<b>€8,010,533</b>		<b>€8,010,533</b>