



Comhairle Chontae Liatroma
Leitrim County Council

Leitrim County Council

Annual Service Delivery Plan 2026



January 2026

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Introduction

In accordance with the provisions of Section 134 (A) of the Local Government Act 2001 (as inserted by section 50 of the Local Government Reform Act 2014) each local authority is required to prepare an Annual Service Delivery Plan setting out the principal services that the local authority intends to deliver in the relevant year.

The plan is prepared annually for each financial year. Its purpose is to outline the services that Leitrim County Council intends to deliver to the public during the year, in line with best practice and the performance standards set for service delivery.

The plan aligns with and reflects the provisions of Budget 2026, adopted by the elected members on 10th November 2025. The Plan also sets out relevant national performance indicators, as monitored by the National Oversight and Audit Commission (NOAC), supplemented by local performance indicators, and targets against which service delivery will be evaluated in 2026.

The Corporate Plan sets out the Mission, Vision, Corporate Objectives and supporting strategies of Leitrim County Council over the 5-year term of office of the Council.

Those supporting strategies direct the Annual Service Delivery plan and determine the principal service objectives and priorities for each individual year.

The delivery of these service objectives is further developed and supported through more detailed Team Plans at functional business unit level and Personal Development Plans at individual staff member level.

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

- The Corporate Plan 2024 – 2029
- The Annual Budget 2026
- Capital Investment Programme 2026 – 2031
- Local Economic and Community Plan 2023 – 2029
- County Development Plan 2023 – 2029
- Climate Action Plan 2024-2029
- Leitrim County Council's Assessment of Human Right and Equality Issues

Corporate Plan Goals & Priorities

Goals

A wide range of local, regional and national plans, statements and strategies inform and guide the Council's work. These plans and strategies have been considered when preparing the 2026 Annual Service Delivery Plan. Our Corporate Plan 2024-2029 sets out the mission for Leitrim County Council as "***To Lead with ambition and deliver dynamic, innovative, sustainable, and responsive solutions for all our people and communities, making Leitrim the best place to live, work, do business and visit***".

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

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

Strategic Objectives

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

Sustain our Communities

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

Grow our Businesses and Economy

- Economic Development
- Enterprise

- Sustainable Planning and Infrastructure
- Tourism

Enrich our Places and Environment

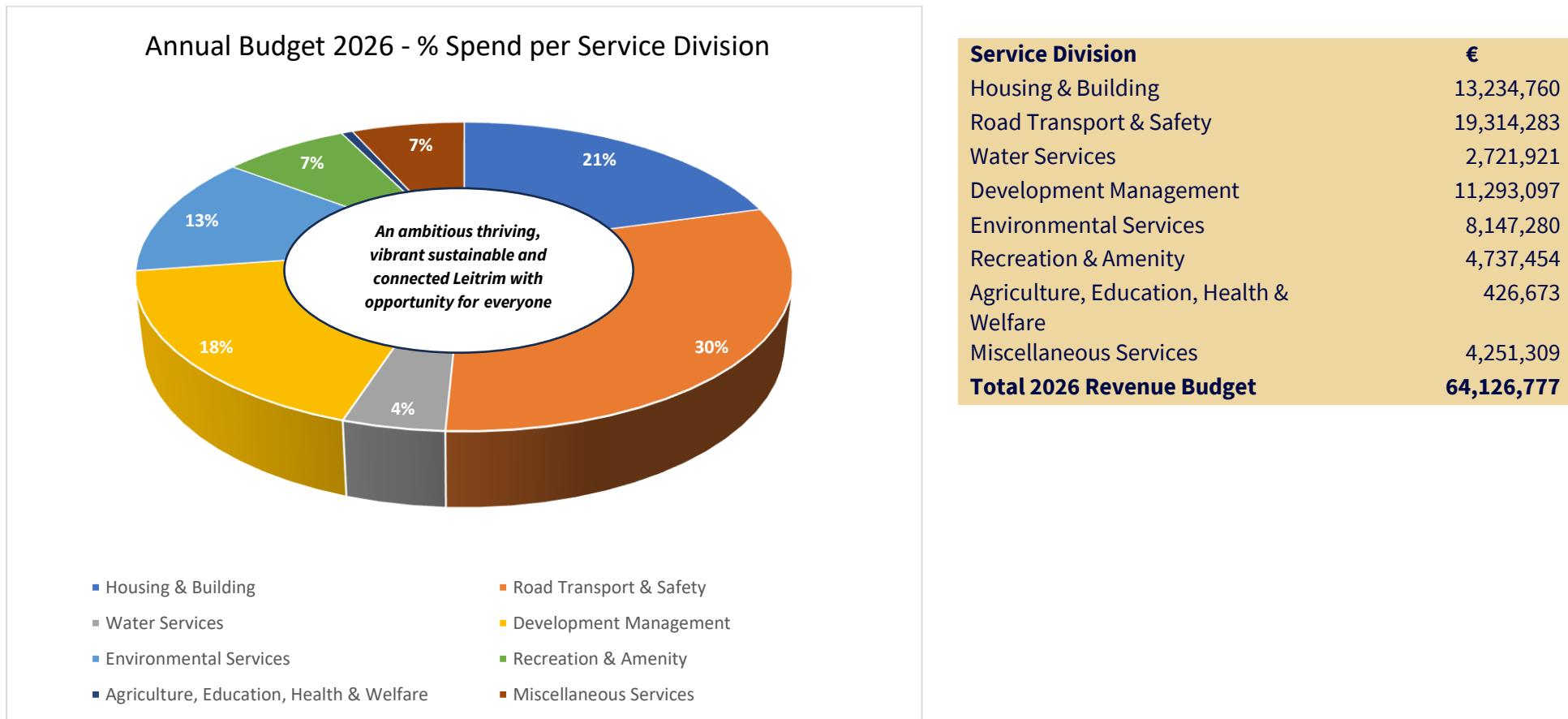
- Housing
- Towns and Villages
- Climate Action, Biodiversity and Environmental Protection
- Heritage & Culture

Enhance our Organisation

- Support our Elected Members
- Support our Workforce
- Service Delivery
- Transform our ways of working

Annual Budget 2026

In Budget 2026, Leitrim County Council allocated funding of **€64,126,777** to the Service Divisions to deliver services to the public during the year:



Principal Services Objectives and Priorities

Housing & Building

Principal Service	Bud get Ref	Supporting Strategies (Corporate Plan)	2026 Key Priorities	Service Delivery Unit	2026 Key Deliverables/Outcomes
Maintenance/ Improvement of LA Housing Units	A01	<u>H3, H5, TW2, TW6, TW7</u>	Deliver energy upgrades and implement maintenance & improvement works programme.	Housing	<ul style="list-style-type: none"> • Vacant social housing stock managed to minimise the time between the property becoming vacant and being re-tenanted. • Maximised the number of units availing of energy efficiency/ improvement work/voids funding streams to upgrade existing LA housing stock. • Social Housing Stock Surveys advanced. • DHLGH Project Dion rolled out. • Climate Action Team engaged on actions to improve the Social Housing Stock as per the Climate Action Plan 2024-2029.
Housing Assessment, Allocation and Transfer	A02	<u>H1, H4, H6, TW2, TW7</u>	Implement an efficient housing assessment / allocations/transfer system	Housing	<ul style="list-style-type: none"> • All valid housing applications processed in line with statutory provisions. • Housing Allocations processed in accordance with the Scheme of Letting Priorities and the Choice Based Lettings Scheme. • Liaised with other Agencies/Services to support housing applicants and/or person(s) experiencing homelessness. • Annual Summary of Social Housing Assessments (SSHA) completed

Housing Rent and tenant purchase administration	A03	<u>H1, H4, TW2, TW7</u>	Implement efficient Housing Rents assessment and collection system Administer Tenant Purchase Scheme (TPS)	Housing / Finance	<ul style="list-style-type: none"> • % collection figures maintained. • Revised differential rent scheme developed and implemented. • Processed and completed TPS Applications in a timely manner.
Housing Community Development Support	A04	<u>H1, H4, H5, H6, HCC5, TW2</u>	Strengthen the Implementation of Social and Community Housing support service	Housing	<ul style="list-style-type: none"> • Administered the Estate Management Grant Scheme 2026 for Local Authority Estates. • Supported active engagement with tenants, estates and the Residents Network. • Supported Residents Associations in LA Estates. • Co-ordinated Tenancy Sustainment Support Services (Focus Ireland & Sophia Housing Association) for LA tenants. • Supported the Healthy Age Friendly Homes Programme.
Administration of Homeless Service	A05	<u>H1, H4, TW2</u>	Reduce homelessness in Co. Leitrim	Housing	<ul style="list-style-type: none"> • Managed the delivery of Homeless Services including the provision of emergency housing support. • Focused on developing exit strategies for individuals or households currently accommodated in TEA (Temporary Emergency Accommodation). • Co-ordinated the Homelessness Action Team (HAT) meetings. • Participated in the North-West Regional Homeless Forum (NWRHF). • Budgetary financial management of Homeless expenditure. • Delivery of the Housing First Programme.

Support to Housing Capital Programme	A06	H1, H2, H3, H6, H7, TW2, TW6	Advance Affordable Housing & Deliver the Social Housing Capital Programme	Housing	<ul style="list-style-type: none"> • Workstream of Inter-Departmental Working Group managed • ‘Housing for All’ targets for social housing in 2026 delivered. • Developers engaged to advance social housing projects to help meet the annual ‘Housing for All’ targets. • Developed an Affordable Housing Scheme in Leitrim. • Advanced a serviced Site/ready to Build location. • Advanced the Purchase/Acquisition/Tenant in Situ Scheme subject to Departmental approval. • Continue the implementation of the new Traveller Accommodation Programme 2025-2029. • DHLGH Project Dion process rolled out. • Approved Housing Bodies pursued to deliver social housing supply in Leitrim. • Engage with Housing Activation Unit to secure funding to deliver enabling infrastructure for Housing
Rental Accommodation Scheme (RAS) and Leasing Programme	A07	H1, H4, TW2	Administer RAS and Leasing Schemes efficiently	Housing	<ul style="list-style-type: none"> • Administration of RAS/Leasing/MTR Schemes efficiently managed. • Annual Financial Statement (AFS) for RAS completed. • The private rented inspection targets for 2025 achieved. • Department returns completed in timely manner.

Housing Loans	A08	H1, H2, H4	Administer the New Local Authority Home Loan Scheme Gather and report on statistical data on housing loan activity. Comply with CCR Reporting Maximise collection of housing loans.	Finance	<ul style="list-style-type: none"> • LAHL delivered • Monthly CCR data and statistical returns submitted within the prescribed timeframe. • % collection figures maintained
Housing Grants	A09	H1, H3,H7, TW2, TW6	Ensure full DHLGH Grant allocation is expended in 2026	Housing / Finance	<ul style="list-style-type: none"> • Housing Grant Scheme per Department guidelines implemented. • Valid grant applications and appeals processed in a timeframe consistent with the national policy framework. • Housing Grant Work Programme managed to ensure that the DHLGH allocation is expended in full. • Annual Disabled Persons Grant Scheme for LA Dwellings delivered.
Housing Assistant Payment (HAP)	A12	H1, H4	Administer the Housing Assistance Payment Scheme	Housing	<ul style="list-style-type: none"> • HAP Scheme administrated efficiently

Principal Services Performance Indicators

Housing & Building

Ref	Performance Indicator	Target 2025	2026 Target
H1	Social Housing Stock: <ul style="list-style-type: none"> A. No. Of Dwellings in the ownership of LA at 1st January: B. Number of dwellings constructed (B1) or purchased (B2) during year C. No. of LA dwellings sold in year D. No. of LA dwellings demolished in year E. No. of dwellings in the ownership of LA at 31st December F. No. Of LA owned dwellings planned for demolition under Dept. HPLG approved scheme 	1115	1133 Per DHLGH Target 3 0 0
H2	Housing Voids: % of the total number of dwellings that were vacant at year end Total number of dwellings within overall stock not tenanted at 31 st December	3% 31	3% 28
H3	Average Re-Letting Time and Cost: <ul style="list-style-type: none"> A. Time taken from the date of vacation of dwelling to the date in year when the dwelling is re-tenanted averaged across all dwellings re-let in year B. The cost expended on getting the dwellings re-tenanted in year ready for re-letting, averaged across all dwellings re-let in year. C. The number of dwellings that were re-tenanted on any date in year (but excluding all those that had been vacant due to an estate-wide refurbishment scheme). Date of re-tenanting is the date the keys have been issued to the tenant. D. The number of weeks from the date of vacation to the date the dwelling is re-tenanted. (Date of vacation is the date the keys are handed back) E. Total expenditure on repairs necessary to enable re-letting of the units included above. 	20 Weeks	20 weeks
H4	Housing Maintenance Cost: <ul style="list-style-type: none"> A. Expenditure during year on the repair and maintenance of housing bought or built by the LA compiled on a continuous basis from 1 January to 31 Dec, divided by the no. of directly provided units in the LA stock at 31/12 i.e. Indicator H1E minus Indicator H1F. B. Expenditure on maintenance of local authority stock compiled from 1 January 2024 to 31 December 2024, including planned maintenance and expenditure that qualified for grants, such as Sustainable Energy Authority of Ireland (SEAI) grants for energy efficient retro-fitting works but excluding expenditure on vacant properties and expenditure under approved major refurbishment schemes (i.e. approved Regeneration or under the Remedial Works Schemes). 	N/A	N/A

H5	Private rented sector inspections A. Total number of registered tenancies in the Local Authority area B. Number of rented dwellings inspected in year C. Percentage of inspected dwellings in year not compliant with the Standard Regulations D. Number of dwellings deemed compliant in 2026 (including those originally deemed non-compliant) E. The number of inspections (including re-inspections) undertaken by the local authority in 2026.	Per DHPLG Targets	Per DHLGH Targets
H6	Long-term Homeless Adults A. Number of adult individuals in emergency accommodation that are long-term (i.e. 6 months or more within the previous year) homeless, as a percentage of the total number of homeless adult individuals in emergency accommodation at the end of the year. B. The number of adult individuals classified as homeless and in emergency accommodation on the night of 31 December asrecorded on the PASS system. C. The number of those individuals who, on 31st Dec, had been in emergency accommodation for 6 months continuously, or for 6 months cumulatively within the previous 12 months.	N/A	50% 5 3
Loc 1	Number of units upgraded under Improvement Works Programme		18
Loc 2	A. New LA tenancies created B. New Leasing tenancies created (All lease types) C. New HAP tenancies created	DHPLG target DHPLG target	N/A DHLGH target Demand Led
Loc 3	Private Housing Grants; A. Number of Private Housing Grants paid B. Turnaround time from receiving a valid application to issuing approval C. Turnaround time from paying a grant to submitting a recoupment claim Disabled Person Grant (DPGs); A. Number of Disabled Person Grants delivered	6 weeks 4 weeks 20	Demand Led 6 weeks 4 weeks 20
Loc 4	Traveller Accommodation % achievement Traveller Accommodation Programme targets	Per Traveller Accommodation Programme	Per Traveller Accommodation Programme
Loc 5	Social Housing Supports A. Number of social housing support applications received. B. Turnaround time from receiving a valid application to issuing assessment decision	10 Weeks	10 Weeks

Loc 6	Homeless presentations: <ul style="list-style-type: none"> A. Total number of presentations made to Leitrim County Council B. Number of homeless presentations supported in temporary accommodation C. Number of homeless presentations supported to source alternative accommodation 	N/A	Demand Led Demand Led Demand Led

Principal Services Objectives and Priorities

Road Transportation and Safety

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan)	2026 Key Priorities	Service Delivery Unit	2026 Key Deliverables/ Outcomes
National Primary Road – Maintenance and Improvement	B01 B06 B10	SP1, SP2, SP3, TW6	Implement annual road works programme	Roads	<ul style="list-style-type: none"> National primary Roadworks improvement programme delivered- N16, N15 and N4 Active Travel project on N16 in Manorhamilton progressed Carrick on Shannon Bypass and Transportation scheme progressed
Regional Road – Improvement and Maintenance	B03 B06	SP1, SP2, SP3, TW6	Implement annual road works programme	Roads Capital Projects Office	<ul style="list-style-type: none"> Annual Roadworks programme delivered within budget Climate Action Schemes implemented Active Travel Program implemented Hedge Cutting Grant Scheme promoted Hartley Bridge Replacement Scheme progressed
Local Road - Maintenance and Improvement	B04 B06	SP1, SP2, SP3, SP5, TW6	Implement annual road works programme	Roads	<ul style="list-style-type: none"> Annual Roadworks programme delivered within budget Climate Action Schemes implemented Local Improvement scheme delivered Active Travel Program delivered Promotion of Hedge Cutting Grant Scheme continued
Public Lighting	B05	SP1, SP2, SP3, SP4, TW6	Operation and maintenance of public lighting network	Roads	<ul style="list-style-type: none"> Public lighting network maintained to high standard Process of energy efficiency upgrade works ongoing

Road Safety Engineering Improvements	B07	SP1, SP2, SP3, SP5, TV7, TW6	Implement annual road works programme	Roads	<ul style="list-style-type: none"> • Annual Roadworks programme delivered within budget • Active Travel Programme from NTA delivered • All signage relating to new Rural Local Road 60 km/hr Default Speed Limit Signs erected • New Urban 30 km/hr speed limit Process progressed
Road Safety Promotion/ Education	B08	SP1, SP2	Implement Road Safety Strategy	Roads	<ul style="list-style-type: none"> • Road safety programme delivered • Active Travel Programme from NTA • Objectives in Road Safety Strategy progressed • Road Safety Action Plan 2025 – 2027 reviewed
Car Parking	B09	SP1, SP2, SP4	Operate and Enforce Street parking	Roads	<ul style="list-style-type: none"> • Adopted byelaws for Carrick on Shannon enforced
Support to Roads Capital Programme	B10	SP1, SP2, SP3, SP4, SP5, CA7, TW2, TW6	Implement annual road works programme	Roads	<ul style="list-style-type: none"> • Annual Roadworks programme delivered within budget
Agency & Recoupable Services	B11	SP1, SP2, SP3	<ul style="list-style-type: none"> • Deliver Road Maintenance Operations Programme • Deliver roads funded training programme 	Roads	<ul style="list-style-type: none"> • All programmes delivered within budget • Training Programme delivered

Principal Services Performance Indicators

Road Transportation and Safety

Ref	Performance Indicator	Target 2025	2026 Target
R1	Ratings in Pavement Surface Condition Index (PSCI)		
	% Regional road kilometers with a PSCI rating	100%	100%
	% Local primary road kilometres with a PSCI rating	100%	100%
	% Local secondary road kilometres with a PSCI rating	100%	100%
	% Local tertiary road kilometres with a PSCI rating	98%	98%
	% Regional Roads that received a PSCI rating during 2023.	62 % of roads notified by RMO for Regional Contractor	62 % of roads notified by RMO for Regional Contractor
	% Total Regional Road kilometres with a PSCI rating 1-4	1%	1%
	% Total Regional Road kilometres with a PSCI rating of 5-6	3%	3%
	% Total regional road kilometres with a PSCI rating of 7-8	18%	18%
	% Total of regional road kilometres with a PSCI rating of 9-10	40%	40%
	% Total Primary Road kilometres with a PSCI rating of 1-4	0%	0%
	% Total Primary kilometres with a PSCI rating of 5-6	13%	13%
	% Total Primary kilometres with a PSCI rating of 7-8	44%	44%
	% Total Primary kilometres with a PSCI rating of 9-10	43%	43%
	% Total secondary road kilometres with a PSCI rating of 1-4	1%	1%
	% Total secondary road kilometres with a PSCI rating of 5-6	24%	24%
	% Total secondary road kilometres with a PSCI rating of 7-8	37%	37%
	% Total secondary road kilometres with a PSCI rating of 9-10	38%	38%
	% Total tertiary road kilometres with a PSCI rating of 1-4	13%	13%
	% Total tertiary road kilometres with a PSCI rating of 5-6	34%	34%

	% Total tertiary road kilometres with a PSCI rating of 7-8	27%	27%
	% Total tertiary road kilometres with a PSCI rating of 9-10	23%	23%
R2	Regional Roads Grants Works A1. Kilometres of regional roads strengthened using Road Improvement Grants A2 Road Improvement Grant amount spent on Regional Roads (strengthening) B1. Kilometres of regional roads resealed using Road Maintenance Grants B2 Road Maintenance Grant amount spent on Regional Roads (resealing). C1. Kilometres of Local Roads strengthened using Road Improvement Grants C2 Road Improvement Grant spend on Local Roads (strengthening). D1. Kilometres of Local roads resealed using Road Maintenance Grants D2 Road Maintenance Grant amount spend on Local Roads (resealing)	A: 14.23km RI Grant: €2.10m B: 6.38km RM Grant: €289,933 C: 72.97.6km RI Grant: €5.4m D: 67.91 km RM Grant: €1.45m	A: 14.23km RI Grant: €2.10m B: 6.38km RM Grant: €289,933 C: 72.97.6km RI Grant: €5.4m D: 67.91 km RM Grant: €1.45m
R4	Road Opening licenses and inspections A. Total Number of T2, T2', T3 and T4's issued by the Local Authority B. Total number of T5 notifications received from license holders C. % of licences that have been reviewed by the Local Authority prior to entering the Guarantee period D. % of licences that have been subject of an inspection prior to entering the guarantee period. inspected		

Principal Services Objectives and Priorities

Water Services

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2026 Key Priorities	Service Delivery Unit	2026 Key Deliverables/ Outcomes
Water Services	C01 C06	SP9	Continue to implement the Water Services Master Co-operation Agreement and the Service Support Agreement in collaboration with Uisce Eireann	Water Services	Successful transition of Water Services to Uisce Eireann by the end of 2026
Public Conveniences	C04	SP1, SP2, SP4, SP9	Operate and Maintain Public Conveniences	Roads	Public Conveniences operated and maintained
Admin of Group and Private Installations	C05	SP1, SP2, SP9	Delivery of Rural Water Programme	Environment	Rural Water 2024-2026 Multi-annual programme progressed and complete projects from the 2019-2021 Programme.
Local Authority Water and Sanitary Services	C08	SP1, SP2, SP9	Develop Council owned wastewater plant programme	Environment	Rural Water Multi-Annual Programme progressed.

Principal Services Performance Indicators

Water Services

Ref	Performance Indicator	Target 2025	2026 Target
W1	Percentage of drinking water in private schemes in compliance with statutory requirements		75%
W2	Percentage of registered schemes monitored A. How many local authority registered schemes were monitored in the year B. The total number of registered schemes in the year	100% 5 5	

Principal Services Objectives and Priorities

Development Management

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2026 Key Priorities	Service Delivery Unit	2026 Key Deliverables/ Outcomes
Forward Planning	D01	ED1, ED7, SP6, SP7, TV1, TV2, TV3, TV4, CA7, TW2, TW6, TW7	<p>Implement forward planning programme</p> <p>Undertake research on alternative options to deal with wastewater from individual treatment systems in a manner that is not prejudicial to public health or causing pollution of water bodies</p>	Planning	<ul style="list-style-type: none"> Draft Variation No. 1 to County Development Plan 2023-2029 to provide 50% headroom to residentially zoned lands to include land use zoning for Carrick-on-Shannon Local Area Plan (Q1) published Make draft Variation No. 1 to County Development Plan 2023-2029 (Q3) Project to identify potential sites for low density housing development undertaken (Q2) Continued implementation of other objectives contained within County Development Plan (Q1 – Q4) Annual review of Residential Zoned Land Tax Mapping completed (Q1-Q4) Commenced preparation of Masterplan for backlands in Mohill (Q1) Commenced review of County Development Plan 2023-2029 (Q2/Q3) Continued to pursue pilot opportunity through EPA research programme in conjunction with Dr. Laurence Gill, TCD.
Development Management	D02	SP6, SP7, TW2, TW6, TW7	Deliver an efficient Development Management System	Planning	<ul style="list-style-type: none"> Development management delivered within statutory timeframes Reduction of a further 10% of the

					<ul style="list-style-type: none"> invalidation rate of planning applications from recorded 2025 rate Assisted Capital Projects, Housing & Economic Development Departments in the delivery of Capital Programme Part 8 process and undertake communication strategy with sponsoring Departments reviewed (Q2)
Enforcement	D03	<u>SP6, SP7, SP8</u>	Implement efficient Planning Enforcement System	Planning/Town Regeneration	<ul style="list-style-type: none"> Indicator surpassed and number of legacy cases pre 2024 reduced to less than 30 no. cases by year end. Increased the number of properties within designated urban areas included in the Derelict Sites Register Continued to pursue Derelict Sites and sought to levy owners of Derelict Sites following valuations. (Q1 – Q4)
Tourism Development and Promotion	D05	<u>T1, T2, T3, T4, T5, T6, T7, ED6, AC6, TW2</u>	Implement tourism development initiatives	Tourism	<ul style="list-style-type: none"> Tourism product development opportunities identified and delivered Tourism Framework 2023 –2027 implemented Support Shannon Masterplan / Beara Brefini implementation Leitrim positioned successfully in Wild Atlantic Way and Ireland's Hidden Heartlands, development plans Visitor Information APP for the County promoted
Tourism Development and Promotion	D05	<u>T1, T2, T3, T4, T5, T6, T7, ED6, AC6, TW2</u>	Implement tourism marketing programme Implement municipal district tourism grants programme	Tourism	<ul style="list-style-type: none"> County destination marketing programme delivered Slow adventure tourism initiative further developed and integrated into the main

					<p>Tourism Offering</p> <ul style="list-style-type: none"> • Coordination assistance provided to IrelandWest Airport Discovery Centre • Tourist Information Services at the County Tourist office in Carrick on Shannon delivered • Tourism Festival Grants Scheme 2026 implemented – in partnership with the Economic team a Festival Strategy for the county
Community and Enterprise Function	D06	<u>AC2, RE3</u>	Support Comhairle na nÓg	Community Development	<ul style="list-style-type: none"> • Supported Comhairle na nÓg and implemented work programme. • NCYCS monitored in delivery of the Comhairle Programme and host quarterly meetings. • Comhairle project supported to research impact of Vaping on young people
Community and Enterprise Function	D06	<u>AC5, ED3,</u>	Support LCDC	Community Development	<ul style="list-style-type: none"> • Rolled out Funding Programmes - Local Enhancement Programme, PEACEPLUS, Healthy Leitrim funding to be approved by LCDC. • LECP 2023-2029 launched • Monitored and reported on the LECP Action Plan on a quarterly basis.
Community and Enterprise Function	D06	<u>AC1, AC4, IS4, TW2, TW7</u>	Roll out Community Funding Programmes	Community Development / Economic Development/ Capital Office	<ul style="list-style-type: none"> • Rolled out Community Funding Programmes as they become available and manage programme once approved by DRCDG. • Administered Community Recognition Fund, T&V, Clár, ORIS, RRDF, URDF, ERDF, Social Enterprise Fund, Local Enhancement Programme, PEACEPLUS Program and any other funding programmes

					<p>that become available including liaising with Community Groups, developing applications, delivering projects, making claims etc.</p> <ul style="list-style-type: none"> • Ballinamore MUGA progressed • North-West Stop Building Drumkeeran progressed • Kinlough ECO Garden progressed • Lurganboy Church upgrade progressed
Community and Enterprise Function	D06	<u>AC5, ED3.</u>	SICAP and Leader Programme	Community Development	<ul style="list-style-type: none"> • SICAP programme delivered in conjunction with LDC which will include monitoring and reporting to LCDC • LEADER - LCDC role as Local Action Group(LAG) supported and managed. • Lead out on the Implementation and Monitoring of the LECP Implementation Plan and report to LCDC members on a bi-annual basis • Worked with the LCDC and other relevant enablers to develop the second 2 Year Implementation Plan. • LEADER Rural Development Leader Programme 2023-2027 progressed
Community and Enterprise Function	D06	<u>RE6</u>	PEACEPLUS Programme	Community Development Capital Office	<ul style="list-style-type: none"> • PEACEPLUS Programme Theme 1.1 Implemented • Shannonside Recreational Centre project under Theme 1.4 • Managed procurement of delivery agents and Auditor for the Leitrim PEACEPLUS Action Plan. • Submission of expenditure and progress reports for themes 1.1 and 1.4 managed. • Development of Shannonside

					Recreational Centre project through Contract progressed
Community and Enterprise Function	D06	<u>HCC2, HCC4, RE5</u>	Implement Age Friendly Strategy 2022 - 2026	Community Development	<ul style="list-style-type: none"> • strategy review completed • Quarterly Age Friendly Alliance meetings facilitated. • Older Person Council supported • Funding to support age-friendly initiatives identified. • Completed walkability study for Dromahair & Carrigallen addressing Age Friendly Parking requirements.
Community and Enterprise Function	D06	<u>AC3, RE4</u>	Support the PPN	Community Development	<ul style="list-style-type: none"> • PPN staff and Work Programme supported • Delivery of workplan monitored
Community and Enterprise Function	D06	<u>IS2</u>	Support the Community Safety Partnership	Community Development	<ul style="list-style-type: none"> • Established a Local Community Safety Partnership committee & Built Committee Capacity to meet functions of the partnership. • Informed the development of the National Community Safety Strategy. • Completed community and stakeholder engagement to identify key safety priorities for Leitrim • Develop Local Community Safety Plan. • Empowered community resilience in adverse weather events through the establishment of Community Response Centre's across the MD's.
Community and Enterprise Function	D06	<u>IS3</u>	Co-ordinate Leitrim Community Response Forum for the Ukrainian crisis. Work with public and private stakeholders and the community & voluntary sector to provide suitable	Local Authority Integration Team	<ul style="list-style-type: none"> • Properties offered through 'Offer a home' campaign assessed and offered to refugees. • Ongoing support to property owners. • Ongoing support to Ukrainian refugees allocated to properties.

			response to the arrival of Ukrainian refugees in Leitrim.		<ul style="list-style-type: none"> • Departmental returns are completed. • Costs recouped from the Department.
Community and Enterprise Function	D06	IS3, AC4	<p>Co-ordinate the provision of integration supports to the following cohorts:</p> <ul style="list-style-type: none"> • Applicants for International Protection (IP) • Those with Refugee, Subsidiary Protection, or Permission to Remain status • Programme Refugees • Beneficiaries of Temporary Protection (BOTPs) 	Local Authority Integration Team	<ul style="list-style-type: none"> • Annual work programme implemented. • Identify and engage with those in need of integration support that will enable applicants to live independently in communities in Leitrim. • Continued to Co-ordinate Leitrim Community Integration Forum • Co-ordinated services when notified of IPAS Centre's opening in Leitrim • Provided ongoing integration support, information, advice and guidance to IP, BOTP applicants and refugees.
Unfinished Housing Estates	D07	SP8	Pursue resolution of unfinished housing developments	Planning / Capital Office / Water Services	<ul style="list-style-type: none"> • Continued to implement agreed Taking in Charge Programme, including Taking in Charge of Water Services in accordance with MOU agreed with Uisce Éireann • Completion of work on priority developments
Building Control	D08	SP2, IS4	Implement building control programme	Fire Service	<ul style="list-style-type: none"> • Process all FSC's/ DACs etc. submitted • 15% target of inspections achieved • Market Surveillance programme implemented

Principal Services Objectives and Priorities

Development Management

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2026 Key Priorities	Service Delivery Unit	2026 Key Deliverables/ Outcomes
Economic Development and Promotion	D09	ED1. ED2. ED3. ED4. ED5. ED6. ED7. ED8. ED9. AC6. TW2. TW6. TW7	Implement economic development initiatives	Economic Development	<ul style="list-style-type: none"> Implement relevant specific measures, as contained in the Climate Action Plan. Manage and operate Carrick Business Campus, in conjunction with Campus staff with a view to increasing occupancy. Work with the Design Team and Capital Delivery Office and other relevant Consultants on the refurbishment of Phase 2 of the Campus. Implement 5-year Strategy in conjunction with the Campus Advisory Group Collaborate with the appointed consultants to deliver the priming phase for the proposed Enterprise Hub at Carrick-on-Shannon Business Campus, preparing the project for a full Stream 1 application under the Smart Regions Enterprise Innovation Scheme (SREIS). Lead out on the development and implementation of a Marketing Strategy for Phase 2 of the Campus. Continue to seek funding opportunities where possible. Organise County Promotion initiatives

					<p>including possible collaboration with other neighboring local authorities.</p> <ul style="list-style-type: none"> • Develop campaign to promote the County as an ideal location for remote/hybrid workers • Progress Sustainable Mobility Pathfinder projects subject to available funding. • Finalise and launch the Leitrim Diaspora Strategy 2026-2030 and continue to promote diaspora engagement. • Pursue Interreg and other EU funded programmes where possible • Maximise the potential of all funding streams through DRCDG for the development of projects throughout the county. • Progress CCTV Schemes for Carrick on Shannon and Manorhamilton • Manage Sliabh an Iarainn Visitor Centre and deliver the funded programme of equipment upgrades and visitor experience improvements.
Economic Development & Promotion	D09	<u>ED5</u>	Support Broadband Development	Economic Development	<ul style="list-style-type: none"> • WiFi4 EU Project implemented. • Continued engagement with NBI on the national broadband plan rollout.
Economic Development & Promotion	D09	<u>ED4</u>	Implement Digital Placemaking Strategy	Economic Development	<ul style="list-style-type: none"> • Implement Digital Placemaking Strategy 2026 - 2029 and continue to monitor and review progress against targets set.

Economic Development & Promotion	D09	TV1, TV2 , TV3, TV4 , TV5, H7	Enrich our places and Environment	Town Regeneration Unit	<ul style="list-style-type: none"> • Town Teams supported. • Further development of Town Centre First Plans for selected towns under anticipated future Town Centre First funding streams. • Continued collaboration between the Town Regeneration Unit and the Multi-disciplinary Team within Leitrim County Council to progress the implementation of Town Centre first policy. • Progression of the CPO Activation Programme under the Department of Housing Local Government for the activation of vacant and derelict properties • Maximise the potential of all funding streams/opportunities to ensure vibrant towns and villages including all Town centre specific funding streams • Administration of the Vacant homes properties grant. • Continued promotion of the Vacant Properties Refurbishment Grant (Croí Cónaithe).
Economic Development & Promotion	D09	E1, E2, E3 , E4, E5, E6 , E7, E8, E9 , TW2, TW6 , TW7	Implement enterprise development initiatives	LEO	<ul style="list-style-type: none"> • Manage & participate in approved INTERREG programmes • Support the continued development of the County's Food Sector • Support the continued development of the County's Creative Sector • Participate in approved PEACEPLUS Projects • Support Municipal District Town teams and implementation of action plans • Support Atlantic Economic Corridor initiative. • Deliver & monitor Business Incentive Scheme. • Support Regional Enterprise Plan development and implementation.

					<ul style="list-style-type: none"> • Participate in entrepreneurship development initiatives and regional collaboration. • Support local/regional applications to the Smart Regions funding scheme. • Participate in the regional steering committee to ensure Leitrim's interests are highlighted. • Support the businesses of the County to be resilient and to adapt to post Brexit/COVID and US tariff operating environment
Economic Development & Promotion	D09	<u>E2</u>	Deliver LEO programme in line with Enterprise Ireland SLA	LEO	<ul style="list-style-type: none"> • Deliver full suite of LEO Grants, Supports and Programmes in line with Enterprise Ireland requirements and standards. • Deliver <i>All In A Days Work Programme</i> (Green, Lean, Digital) and Financial Supports (Energy Efficiency & Grow Digital).
Economic Development & Promotion	D09	<u>TV1, TV2,</u> <u>TV3, TV4,</u> <u>TV5, TV6,</u> <u>CA7, TW2,</u> <u>TW6, TW7</u>	Implement Urban and Rural Regeneration Schemes	Capital Office	<ul style="list-style-type: none"> • Progress SLNCR Greenway scheme • Progress the South Leitrim Greenway Scheme • Progress Carrick on Shannon to Battlebridge Blueway Scheme • Complete Carrick on Shannon Public Realm Scheme • Progress Manorhamilton Public Realm Scheme Phase 2 • Progress Drumshanbo ExChange project • Progress Carrick Business Campus Scheme • Progress the Drumshanbo Food & Innovation Hub • Progress Leitrim Village Hub • Complete Acres Failte Ireland Building • Progress Acres Carpark Biodiversity Project • Progress Carrigallen Lough Amenity • Progress Carrick on Shannon Parks Upgrade

					<ul style="list-style-type: none"> • Progress Ballinamore Courthouse redevelopment • Progress Upgrade of Manorhamilton Courthouse • Progress Dock Plaza Upgrade • Progress Upgrade On Leitrim Way • Progress Lough Rinn Masterplan • Progress Fenagh Abbey Trail • Progress Sheemore Trail Upgrade • Progress Spenser Harbour Greenway • Progress Dromod / Roosky Greyway • Progress Glencar Waterfall Scheme • Support other local development projects • Progress other priority projects (Strategic Capital Investment programme 2024–29)
Economic Development & Promotion	D09	<u>AC1, AC3, RE4</u>	Implement community pride initiatives	Community Development	<ul style="list-style-type: none"> • Deliver Love Where You Live Awards 2025 • Coordinate & Support Leitrim's entries for Pride of Place Awards
Heritage and Conservation Services	D11	<u>HC1, HC7,</u>	Deliver Heritage Programme	Planning	<ul style="list-style-type: none"> • County Heritage Plan 2026-2031 adopted • Implemented agreed number of actions from adopted County Heritage Plan 2026-2031

Principal Services Performance Indicators

Development Management

Ref	Performance Indicator	Target 2025	2026 Target
P2	Number of Planning decisions confirmed by An Bord Pleanála <ul style="list-style-type: none"> A. Number of planning decisions subject of appeal to An Bord Pleanala determined by board in year B. % of the determinations at A which confirmed (with or without variations) the decision made by the LA C. Number of determinations confirming the LA's decision with or without variation 	80%	80%
P3	% of Planning Enforcement cases closed as resolved <ul style="list-style-type: none"> A. Total number of planning cases (as opposed to complaints) referred to or initiated by the local authority in the period 1st Jan to 31st Dec that were investigated. B. Total number of cases that were closed during year C. % of cases at B that were dismissed as trivial, minor or without foundation or were closed because statute barred or an exempted development in keeping with Section 152 (2), Planning and Development Act 2000 D. % of the cases at B that were resolved to the LA's satisfaction through negotiations E. % of the cases at B that were closed due to enforcement proceedings F. Total number of planning cases being investigated as at 31/12 	60%	60%
P4	Cost per Capita of Planning Service The Annual Financial Statement (AFS) Programme D data (D01, D02, D03) divided by the population of the LA area per the 2022 Census	€53.69 per Budget	€62.08 Per Budget
Y1	Participation in Comhairle na nÓg scheme Percentage of local schools and youth groups involved in the local Youth Council/Comhairle na nÓg scheme	100%	
Y2	Public Participation Network <ul style="list-style-type: none"> A. The number of organisations included in the County Register at year end and the proportion of those organisations that opted to be part of the Social Inclusion Electoral College with the PPN in the year. B. Total number of those organisations that registered for the first time in the year C. Number of organisations included in the County Register and the proportion who opted to be part of the Social Inclusion College within the PPN 	A: 418, 21% 88 38 418/21%	A: 418, 21% 88 38 418/21%
J1	No. of jobs created The no. of jobs created with assistance from the Local Enterprise Office during the period 1 st Jan to 31 st Dec	34	34

J2	Online Trading Vouchers The number of trading online voucher applications approved by the Local Enterprise Office B: The number of those trading online voucher that were drawn down in year	A: 29 B: 7	x
J3	Number of mentoring recipients The number of recipients who received/will receive mentoring during the period 1 st January to 31 st December	350	350
LOC 7	Number of formal preplanning enquiries and average waiting time		
Loc 13	Number of start-ups through LEO/Local Services A. No of Start-ups through LEO / Local Services B. No of grants approved		
Loc 14	No. of participants on start your own business courses	129	129
Loc 16	Tourism A. No. of pages visits to Tourism Website B. No. of Facebook likes C. No. of Twitter followers	135,629 25,000 3,500	150,000 26,000 3,800
Loc 17	Number of visitors at specific points <ul style="list-style-type: none">• Glencar Waterfall• Costello Chapel• Lime Kiln• Main Street –Carrick on Shannon• Bridge St Carrick on Shannon• Sliabh an Iarainn Centre• Leitrim Way – Yellow bridge• AIB main St Manorhamilton• Tullaghan Coastal Park• Fowley's Falls• Leitrim Way Tullyskehenny• SNLCR Trail Dromahaire• Lough Rinn Amenity• Carrick on Shannon to Main Street from town centre• Derrycarne Woods• Mohill, Bellz Café, Lower Main Street• Ballinamore Greenway	90,000 10,000 600 380,000 140,000 3,000 350 65,000 30,000 2,000 2,500 25,500 150,000 28,000 150,000 12,000 50,000	92,200 10,500 610 381,000 141,000 3,200 400 65,500 30,200 2,269 2,700 26,000 150,250 28,500 151,000 12,500 50,300

	• Glenade Lake (vehicle counter)	5,940 39,962 5,492	6,500 40,218 5,590
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Principal Services Objectives and Priorities

Environmental Services

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2026 Key Priorities	Service Delivery Unit	2026 Key Deliverables/ Outcomes
Landfill Operation and Aftercare	E01	CA6	Implement Landfill rehabilitation programme.	Environment	<ul style="list-style-type: none"> Landfill rehabilitation programme managed.
Recovery & Recycling Facilities Operations	E02	CA6	Operate and maintain network of civic amenity sites and bring banks.	Environment	<ul style="list-style-type: none"> Operational and maintenance programme implemented.
Litter Management	E05	CA6	Implement anti-litter and illegal dumping awareness and remedial initiatives.	Environment	<ul style="list-style-type: none"> Environment Awareness and Anti-Litter Campaigns implemented Illegal dumping clean-ups supported
Waste Regulations, Monitoring and Enforcement	E07 E08	CA6	<ul style="list-style-type: none"> Implement waste monitoring and enforcement requirements in line RMCEI Support implementation of WERLA shared service 	Environment	<ul style="list-style-type: none"> RMCEI Targets achieved Shared Service arrangements supported and continued in capacity of joint lead authority with Donegal County Council
Maintenance and Upkeep of Burial Grounds	E09	SD1	Maintenance of Burial Grounds	Roads	<ul style="list-style-type: none"> Burial ground policy implemented Support burial ground improvement schemes
Safety of Structures and Places	E10	IS6	Operate Civil Defence programme	Civil Defence	<ul style="list-style-type: none"> Civil Defence programme delivered
		IS5, IS6	Implement Major emergency management programme	Fire Service	<ul style="list-style-type: none"> Implement recommendations of new MEM Framework when it's launched nationally MEM local training implemented Participated in regional live exercise
		SP4	Monitor derelict sites and safety of structures	Planning/Town Regeneration	<ul style="list-style-type: none"> Derelict Sites register maintained Vacant Site levy process progressed

		SP4, IS4	Deliver Water Safety Development Officer programme	Civil Defence	<ul style="list-style-type: none"> • Water Safety Development Officer programme delivered
Operation of Fire Service	E11	IS4, IS5, TW6	Operate Retained Fire Service	Fire Service	<ul style="list-style-type: none"> • Recommendations of WRC Agreement implemented • Newly retained personnel to bring all stations up to full capacity of 12 recruited and trained. • Safety Management System inspection programme implemented • Drill and local training programme updated.
		IS4, IS5, TW6	Deliver Fire Services Capital Programme	Fire Service	<ul style="list-style-type: none"> • Manorhamilton fire station to construction stage progressed. • Prepared for delivery of new Class B appliance for Ballinamore. • New handheld portable radios through the National Project procured.
Fire Prevention	E12	IS4, IS5, TW6	Implement fire safety and prevention programme	Fire Service	<ul style="list-style-type: none"> • Primary schools' programme implemented. • Recommendations of Fire Safety Task Force report implemented • New risk-based inspection programme of existing buildings in Leitrim implemented.
Water Quality, Air and Noise Pollution	E13	CA6,	Implement water pollution monitoring and enforcement requirements in line with RMCEI.	Environment	<ul style="list-style-type: none"> • RMCEI Targets achieved • River Basin Management Plan process completed

		<u>CA6</u>	Implement air and noise pollution monitoring and enforcement requirements in line with RMCEI.	Environment	<ul style="list-style-type: none"> • RMCEI Targets achieved
Climate Change and Flooding	E15	<u>AC1, AC2, AC4, AC5, AC6, RE1, RE2, RE3, RE4, RE5, IS3, HCC4, ED6, ED7, ED9, E6, SP1, SP2, SP5, SP7, T6, H3, H7, TV4, TV5, TV7, CA1, CA2, CA3, CA6, CA7, HC1, HC4, SE1, SE2, SE4, SE5, SW3, SW4, SD2, SD4, SD6, TW2, TW3, TW4, TW6</u>	Strategic Implementation of Actions within the Leitrim CC Climate Action Plan	All Departments, Climate Action Unit	<ul style="list-style-type: none"> • Actions against KPIs, annual reporting delivered
	E15	<u>CA1, CA2, CA3, HC1, SW3, SW4, SD2, SD4, SD6, TW2, TW3, TW4, TW6</u>	Implement a formal energy management system to integrate management of energy across the organisation	Climate Action Unit	<ul style="list-style-type: none"> • Documented management system that is communicated across the organisation that allows for a plan-do-check-act approach to managing energy
	E15	<u>AC1, AC2, AC4, AC5, AC6, RE1, RE2, RE3, RE4, RE5, IS3, HCC4, ED6, ED7, ED9, E6, TV5, CA1, CA2, CA3, CA6, HC4, SE1, SE2, SE4, SW3, SW4, SD2, TW2, TW4, TW6</u>	Engage with staff, stakeholders and the community to promote and enhance climate literacy and action.	All Departments, Climate Action Unit	<ul style="list-style-type: none"> • Training for staff, guest speaker events, community workshops and social media posts provided
	E15	<u>AC1, AC2, AC4, AC5, AC6, RE1, RE2, RE3, RE4, RE5, IS3, HCC4, ED6, ED7, ED9, E6, SP1, SP2, SP5, SP7, T6, H3, H7, TV4, TV5, TV7, CA1, CA2, CA3, CA6, CA7, HC1, HC4</u>	Develop Carrick-on-Shannon Decarbonising Zone through engagement with leaders, identifying initiatives and funding streams	Whole-of-Council Climate Action team, Climate Action Unit	<ul style="list-style-type: none"> • DZ Taskforce, communication plan, feasibility studies for development of initiatives, information supports for climate action established

	E15	<u>AC2, RE1, RE3, RE4, E6, SP1, SP2, CA1, CA2, CA6, SD7, TW2</u>	Administer the Community Climate Action Programme Fund, Phase 1 and Phase 2	Climate Action Unit	<ul style="list-style-type: none"> Community Climate Action Programme Fund through all stages of the process to drawdown for successful projects co-ordinated
	E15	<u>CA4</u>	Biodiversity	Biodiversity	<ul style="list-style-type: none"> Local Authority Biodiversity Action Plan for Co. Leitrim 2026 – 2031 finalised Feasibility study for the development of a new wetland ecology park on land off the Leitrim Road, Carrick-on-Shannon undertaken

Principal Services Performance Indicators

Environmental Services

Ref	Performance Indicator	Target 2025	2026 Target
E1	No/% of Households availing of a 3-bin services A. The number of households, based on the 2016 Census, who are situated in an area covered by a licensed operator providing a 3-bin service at year end B. % of households within the LA that the number at A represents	8,300 70%	8300 70%
E2	A. Total Number of pollution complaint cases. B. Total Number of pollution cases carried forward from previous year. Total number of pollution cases of all types (e.g. litter/air/noise/water/waste pollution) in respect of which a complaint was made through any medium and whether initiated by the public or by the local authority itself in the year. C. Total number of pollution cases of all types investigated on which either a decision was taken that no investigation was warranted, or an investigation was finalised (whether through prosecution or otherwise) during the year, (regardless of when the case commenced). D. Number of pollution cases that arose in the year not finalised.		
E3	% of the LA Area within the 5 levels of Litter Pollution that when surveyed in last year: A. Unpolluted or litter free B. Slightly polluted C. Moderately polluted D. Significantly polluted E. Grossly polluted		
E4	The % of schools that have been awarded green flag status in the past two years	100%	100%
E5	The cumulative % of energy savings achieved by Year End relative to baseline year (2009)	6%	10%
E6	Public Lighting A. Total Annual consumption of Public Lighting B. Average wattage of the public lighting system C. Percentage of the total system that LED lights represent a. Number of LED lights in the public lighting system b. Number of non LED lights		

E7	<p>Climate Change</p> <p>Does the local Authority have designated FTE Climate Action resources under the following headings?</p> <ol style="list-style-type: none"> Climate Action Co-ordinator Climate Action Officer Does the LA have a Climate Cation Team 		
P1	<p>New Buildings Inspected</p> <ol style="list-style-type: none"> Buildings Inspected as a percentage of new buildings notified to the local authority Total No. of new buildings notified to the LA No. of new buildings notified to the LA that were the subject of at least one inspection 	15%	15%
P5	<p>Applications for Fire Safety Certificates</p> <ol style="list-style-type: none"> The percentage of applications for fire safety certificates received in the year that was decided (granted or refused) within two months of their receipt The percentage of applications for fire safety certificates received in the year that were decided (granted or refused) within an extended period agreed with the applicant The total number of applications for fire safety certificates received in the year that were not withdrawn by the applicant The number of applications for fire safety certificates received in the year that were decided (granted or refused) within two months of the date of receipt of the application The number of applications for fire safety certificates received in the year that were decided (granted or refused) within an agreed extended time period 	75%	75%
F1	<p>Cost per Capita of the Fire Service</p> <p>The Annual Financial Statement (AFS) Programme E data divided by the population of the LA area per the 2022 Census Figures for the population served by the fire authority as per the Risk Based Approach Phase One Reports</p>	Per Budget €92.70	Per Budget €108.81
F2	<p>Service Mobilisation</p> <ol style="list-style-type: none"> Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained fire service) in respect of fire. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained fire service) in respect of all other (non-fire) emergency incidents 	5 minutes 5 minutes	5 minutes 5 minutes

F3	<p>Percentage of Attendances at Scenes</p> <p>A. % of cases in respect of fire in which first attendance at the scene is within 10 minutes</p> <p>B. % of cases in respect of fire in which first attendance at the scene is after 10 minutes but within 20 minutes</p> <p>C. % of cases in respect of fire in which first attendance at the scene is after 20 minutes</p> <p>D. % of cases in respect of all other emergency incidents in which first attendance at the scene is within 10 minutes</p> <p>E. % of cases in respect of all other emergency incidents in which first attendance at the scene is after 10 minutes but within 20 minutes</p> <p>% of cases in respect of all other emergency incidents in which first attendance at the scene is after 20 minutes</p>		
Loc 8	% schools participating in environmental campaigns (Green Schools)	100%	100%

Principal Services Objectives and Priorities

Recreation & Amenity

Principal Service	Budget Ref	2026 Key Priorities	2026 Key Deliverables/ Outcomes	Service Delivery Unit	2026 Key Deliverables/ Outcomes
Leisure Facilities Operations	F01	<u>HCC1, TW6</u>	Arrange for operation of swimming and leisure facilities	Economic Development	<ul style="list-style-type: none"> • Delivery of swimming and leisure facilities to high standard continued • Finalise improvement works at Drumshanbo swimming pool
Operation of Library and Archival Service	F02	<u>HC5, HC6, HC7, TW2, TW6, TW7</u>	Operate, promote & deliver County Library Service	Library Service	<ul style="list-style-type: none"> • Delivery of an extensive range of library services both in-branch and online continued • Increased Library Membership • Reading and literacy initiatives and celebrate National Ireland Reads Day 2026 promoted • Library Development Plan 2023-2027 implemented • Funding opportunities for the new Carrick-on-Shannon Library Development pursued • Material for digitisation as outlined in the National Audit of Local Studies and Archives Cultural Heritage project identified • Accessibility and Inclusiveness in Libraries improved

	F02	HC5, HC6	Creating and supporting awareness regarding Biodiversity and Bioeconomy through library programming and information.	Library Service	<ul style="list-style-type: none"> ‘Citizen Science Kits’ available for loan through the library branch network promoted.
	F02	HC5, TW6	Maintain a focus on sustainability and climate action	Library Service	<ul style="list-style-type: none"> Continue delivering awareness on Climate Action and SDG through library events programming Home Energy Saving Kits available for loan through the library branch network promoted.
Outdoor Leisure Areas Operations	F03	SP4, IS4	Maintain amenity and open spaces	Roads	<ul style="list-style-type: none"> Amenity and open spaces maintained to a high standard Improved presentation programme delivered
	F03, F04	SP4, IS4	Maintain playgrounds	Roads Community Development	<ul style="list-style-type: none"> Playgrounds maintained to a high standard through weekly & annual inspections Funding streams to upgrade and improve inclusivity in our playgrounds identified. New playground in Tullaghan & Leitrim Village delivered Wheelchair swing project in Ballinamore playground delivered
	F03	AC1, RE2, RE4, IS4, TV2	Deliver tidy towns support programme	Roads	<ul style="list-style-type: none"> Tidy towns support programme delivered Amenities maintained

	F03	SP4, IS4	Further develop Lough Rinn Rowing facility	Economic Development Capital Projects	<ul style="list-style-type: none"> Administrative support to continue to develop and promote Lough Rinn Rowing and caravan and camping facility as a centre of excellence provided. Examined potential for alternative arrangements for operating Caravan and Camping Park Facilitated exercise to determine next steps following review of existing facilities at Lough Rinn Lough Rinn development subject to available funding subject to available funding progressed
	F03	SP4, IS4	<p>Manage bookings for Lough Rinn Rowing Facility.</p> <p>Manage, deliver programming and ensure governance of the Lough Rinn Sports & Recreational Hub.</p>	Sports Partnership	<ul style="list-style-type: none"> Rowing Facility operating system reviewed and upgraded. Programming and governance of the Lough Rinn Sports & Recreational Hub delivered. More activity and events in Lough Rynn for 2026 generated
Community Sport and Recreational Development	F04	HCC1	Development of Outdoor Recreational Amenities	Sports Partnership	<ul style="list-style-type: none"> Funding secured for Capital programmes to improve outdoor amenities and rolled out. Keeldra Lake (Urban Outdoor Initiative Fund) and Cleighran More Pier (Outdoor Swimming Infrastructure Fund) developed.

	F04	<u>HCC1</u>	Implement the Sports Partnership Programme	Sports Partnership	<ul style="list-style-type: none"> • SportsPartnership initiatives in the community including the newly established European Social Fund Officer, Sports Inclusion Disability Officer & Community Sports Development Officer delivered
	F04	<u>HCC1</u>	Develop and Manage Sports Hubs Countywide	Sports Partnership	<ul style="list-style-type: none"> • Programming and governance for the following facilities delivered: <ul style="list-style-type: none"> • Lough Rinn Sports Hub • Drumshanbo Community Sports Hub • Disability Sports Hub (Leitrim Village)
	F04	<u>HCC1</u>	Source Programme and Capital Funding	Sports Partnership	<ul style="list-style-type: none"> • Source funding and deliver Dormant Account Funding (Sports Hubs, HER Outdoors, Volunteer Supports) • Source funding and deliver Government body funded programmes (HSE, Dept Children, Dept Transport, Dept Agriculture, TUSLA, RSA, Federation of Irish Sport)
	F04	<u>HCC1</u>	To implement the Strategic sports plan	Sports Partnership	<ul style="list-style-type: none"> • Sports Plan sports for the County 2026-2031 completed and implemented.
	F04	<u>HCC1</u>	Support Leitrim GAA Programming Activities and run more Inclusive Camps	Sports Partnership	<ul style="list-style-type: none"> • Increased inclusivity and participation in Leitrim GAA.
	F04	<u>HCC1</u>	Deliver Bike Week throughout the County and support other initiatives that delivers physical activity in the county	Sports Partnership	<ul style="list-style-type: none"> • Bike week funding secured and delivered

Community and Enterprise Function	F04	HCC2	Roll out Healthy Ireland Round 4.	Community Development	<ul style="list-style-type: none"> Increased breastfeeding % rates at first PHN visit and at 3 months follow up. Increased average no. of remaining years that persons of a certain age can expect to live without disability.
Operation of Arts Programme	F05	HCC3, HC3, TW2, TW7	Implement strategies for arts development	Arts	<ul style="list-style-type: none"> Leitrim County Council Arts Plan 2024 – 2027; Leitrim Culture & Creativity Strategy 2023-2027; and Leitrim County Council & the Arts Council Framework Agreement implemented
		HCC3, HC3	Implement community engagement initiatives	Arts	<ul style="list-style-type: none"> Wide range of arts community engagement initiatives implemented inc. Spark, Culture Night and support to festivals
		HCC3, HC3	Implement Professional Development initiatives	Arts	<ul style="list-style-type: none"> Wide range of professional development initiatives continued including creative frame artists network, Creative Heartlands programme, bursaries and residencies.
		HCC3, HC3, AC2	Implement initiatives for Children & Young People	Arts	<ul style="list-style-type: none"> Wide range of initiatives for children and young people continued including Leitrim Youth Theatre and Music Generation.
		HCC3, HC3, E8	Implement Creative Ireland programme	Arts	<ul style="list-style-type: none"> Wide range of initiatives for community groups and individuals to explore their own creativity including Creative Communities Open Call, Creative Economy Programme, Cruinniú na nÓg and Creativity on a Shared Island Programmes.
		HCC3, HC3	Implement percent for arts programme	Arts	<ul style="list-style-type: none"> Percent for Art Strategy and manage Percent for Art Projects implemented

		<u>HCC3, HC3, HC4, TW6</u>	Support Municipal Venues	Arts	<ul style="list-style-type: none"> • The Dock, Glens Centre, Leitrim Sculpture Centre, Island Theatre Company, Cornmill Theatre and other venues and organisations supported
		<u>HCC3, HC3</u>		Capital Office	<ul style="list-style-type: none"> • Colemans Arts Building progressed

Principal Services Performance Indicators

Recreation & Amenity

Ref	Performance Indicator	Target 2025	2026 Target
L1	Library Visits, Issues & registered Members <ul style="list-style-type: none"> A. Number of visits to libraries per head of population for the LA area per 2022 census B. Number of items issued to library borrowers during the year C. Library active members per head of population D. Number of register members of the library in the year. 	5 visits 110,000	5 visits 115,000
L2	Cost of operating a Library Service <ul style="list-style-type: none"> A. The Annual Financial Statement (AFS) Programme F data divided by 1,000 population of the LA area per the 2022 Census AFS Programme F data/Census Figure B. The annual cost per capita expenditure on collections in the year. 	€57.49	Per Budget €59.37
Loc 09	Participation in sport (Leitrim Sports Partnership Events/Activities)	12,000	15,000
Loc 10	Usage of social infrastructure: <ul style="list-style-type: none"> A. No. of visitors to local authority facilitated leisure facilities per 1,000 population B. No. of children's playgrounds per 1,000 population directly provided/facilitated by LCC 	4,500 0.6	4,500 0.6
Loc 11	Number participating in Arts activities	12,000	13,760

Principal Services Objectives and Priorities

Agriculture, Education, Health & Welfare

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2026 Key Priorities	Service Delivery Unit	2026 Key Deliverables/ Outcomes
Land Drainage Costs	G01	CA7, TW6	Implement land drainage programme	Roads/ Capital Office	<ul style="list-style-type: none"> • Carrick on Shannon Flood Relief Scheme progressed • Leitrim Village/Mohill Flood Relief Scheme progressed • Minor Flood Mitigation Scheme at Dromahair progressed • Minor Flood Mitigation Schemes at Keadue Rd, Leitrim Village completed • Land drainage programme delivered within budget • Drainage districts maintained
Veterinary Service	G04	SD1	<ul style="list-style-type: none"> • Support provision of Dog Control and Animal Welfare services by Leitrim Animal Welfare as provided by Contract for Services. • Support provision of Horse Control and Horse Welfare services by Hungry Horse Outside as provided by Contract for Services. • Provide support for Leitrim Sustainable Agriculture Group (LSAG). 	Environment	<ul style="list-style-type: none"> • Animal Control & Welfare services provided as required by legislation. • Responsible Dog Ownership Programme provided.

Principal Services Objectives and Priorities

Miscellaneous Services

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2025 Key Priorities	Service Delivery Unit	2025 Key Deliverables/ Outcomes
Profit/Loss Machinery Account	H01	SD4, TW6	Plant and Machinery Operations	Roads	<ul style="list-style-type: none"> Plant and machinery operated efficiently Advance Plant Renewal
Administration of Rates	H03	SD4	<ul style="list-style-type: none"> Administer the 2026 Rates Programme Engage with ratepayers and maximise collection of commercial rates Research data sources to identify new listings for submission to the Tailte Eireann 	Finance	<ul style="list-style-type: none"> % collection figures maintained. Buoyancy of the Rate Book increased Legislative changes as per LGROM Act 2019 implemented
Franchise Costs	H04	SE1, SE3, SE4	<ul style="list-style-type: none"> Engage with electors to gather DOB's Eircode's and PPSN's to ensure the accuracy and integrity of the Register of Electors. Timely removal of deceased electors. Engage with other Local Authorities to eliminate duplicate electors. 	Corporate Services	<ul style="list-style-type: none"> Register of Electors maintained. DOB, Eircode data, and PPSN numbers gathered on an on-going basis. Engage with Dublin City Council in development of new Electoral Registration system. Migrate to new Voter.ie system in May / June 2026
Operation and Morgue and Coroner Expenses	H05	SD1	Administer Coroners' fees and expenses	Corporate Services	<ul style="list-style-type: none"> Coroners' fees and expenses administered
Operation of Markets and Casual Trading	H07	SD1	Implement Casual Trading byelaws	Planning/Town Regeneration	<ul style="list-style-type: none"> Review of Casual Trading Byelaws completed.
Local Representation /Civic Leadership	H09	SE1, SE2, SE3, SE4, SD4	<ul style="list-style-type: none"> Provide Members Support Payment and monitoring of LRA Support to Council, Municipal District SPC and Audit Committee meetings. 	Corporate Services	<ul style="list-style-type: none"> Members representations responded to within agreed timeframes LRA paid in a timely manner and

					supporting documentation maintained.
	H09	<u>SE1, SE3, SE4, SD4</u>	Prepare Schedule of Municipal Works	Finance	<ul style="list-style-type: none"> • Schedule of Municipal Works adopted in Q1
	H09	<u>SE1, SE3, SE4, SD4, AC2</u>	Support to Strategic Policy Committees	Corporate Services	<ul style="list-style-type: none"> • Work programme for all SPCs agreed and 4 meetings held in year. • Support and training provided to sectoral reps as required.
Motor Taxation	H10	<u>SD1</u>	Operate motor taxation service	Finance/ Customer Services	<ul style="list-style-type: none"> • High quality Motor Tax service delivered. • Increase in online transactions achieved.

Principal Services Performance Indicators

Miscellaneous Services

Ref	Performance Indicator	Target 2025	2026 Target
R3	% of motor tax transactions conducted online Percentage of motor tax transactions which are dealt with online (i.e. transaction is processed, and the tax disc is issued)	81%	81%

Principal Services Objectives and Priorities

Corporate Services, Facilities, Information Communication Technology & Human Resources

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2025 Key Priorities	Service Delivery Unit	2025 Key Deliverables/ Outcomes
Corporate Buildings	ZCB, ZAO	TW6, SD2, CA3	Maintain and upkeep Council Buildings Implement Energy Upgrade retrofit programme to Aras an Chontae buildings	Facilities	<ul style="list-style-type: none"> • Council buildings maintained to high standard • Standard of office accommodation at Aras an Chontae improved
Corporate Buildings		TW6, SD2, CA3	Implement Energy Efficiency programme for all council owned buildings	Housing and Building / Facilities / Environment	<ul style="list-style-type: none"> • Energy Efficiency Strategy implemented and improvements in energy performance in Council owned buildings achieved • Upgrade works on selected Council Offices and buildings met energy reduction targets
Customer Services	ZCA	SD1, SD2, SD3	Provision of suite of Customer services	Corporate Services/ ICT	<ul style="list-style-type: none"> • High level of service provision in the delivery of front-line services maintained • Range of customer support and front-line services available through Customer Services desk expanded • Online Customer Service Portal developed and rolled out
Customer Services	ZCA	SD1, SD2, SD3	Complaint handling and resolution	Corporate Services	<ul style="list-style-type: none"> • Customer complaints addressed and responded to appropriately • Complaints from the Office of the Ombudsman addressed and responded to appropriately.

Corporate Services	ZCA	<u>SD6</u>	Through clear communication and continued use of branding material continue to inform the public of the activities of Leitrim County Council	Corporate Services	<ul style="list-style-type: none"> • Good relationships with local media organisations maintained. • Strong social media presence maintained. • www.Leitrim.ie website maintained.
Corporate Services	ZCA	<u>SD6</u>	Corporate Reporting	Corporate Services	<ul style="list-style-type: none"> • Statutory and departmental reporting requirements met within agreed timelines.
Corporate Services	ZCA	<u>SD1, SD2</u>	Mobile Phone management	Corporate Services/ ICT	<ul style="list-style-type: none"> • Effective management of mobile phone contract.
Corporate Services	ZCA	<u>SD7</u>	Implement FOI	Corporate Services	<ul style="list-style-type: none"> • Requests dealt with within deadlines • Model Publication Scheme updated and maintained
Corporate Services	ZCA	<u>TW7, HC7</u>	Promote the use of the Irish Language. Ensure compliance with provisions of the Official Languages Act 2003 (as amended)	Corporate Services	<ul style="list-style-type: none"> • Services and activities of the Council promoted through Irish. • Provisions of the Official Languages (amendment) Act 2021 in respect of advertising obligations met.
Corporate Services	ZCA	<u>SD7</u>	Implement Data Protection provisions	Corporate Services	<ul style="list-style-type: none"> • Business units assisted in updating Record of Processing Activity (ROPA). • Assistance and advise provided to functional business units in preparation of Data Privacy Impact Assessment (DPIA) and Privacy Statements. • Dedicated Webpage for Privacy Statements • Advice provided to assist business units in achieving compliance with Data Protection legislation.
Corporate Services	ZCA / ZPC	<u>SD7</u>	Data Subject Access Request processing	ICT / Corporate Services	<ul style="list-style-type: none"> • DSAR's responded to within agreed timelines. • Garda CCTV Requests processed in timely

					fashion
Corporate Services	ZCA / ZPC	TW1, TW2, TW3, SD2	Implement Digital Transformation Initiatives	Corporate Services / Community Development	<ul style="list-style-type: none"> • New Customer Relationship Management system in conjunction with ICT deployed

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2026 Key Priorities	Service Delivery Unit	2026 Key Deliverables/ Outcomes
Information and Communications Technology (ICT)	ZPC and ZIA	TW1, TW2, TW3, SD2	Support eServices rollout	ICT	<ul style="list-style-type: none"> • LGMA led eService initiatives implemented
Information and Communications Technology (ICT)	ZPC and ZIA	TW1, TW2, TW3, SD2	Provide ICT support services	ICT	<ul style="list-style-type: none"> • ICT support services delivered to high standard
Information and Communications Technology (ICT)	ZPC and ZIA	TW1, TW2, TW3, SD2	Implement new Hewlett Packard Enterprise System to replace HCI Hyper Converged Infrastructure.	ICT	<ul style="list-style-type: none"> • New HPE Solution implemented
Information and Communications Technology (ICT)	ZPC and ZIA	TW1, TW2, TW3, SD2	Replace MPLS WAN with an SD Wan solution for 23 sites early 2026	ICT	<ul style="list-style-type: none"> • Software designed WAN solution across all 23 Leitrim County Council sites for 2026 implemented
Information and Communications Technology (ICT)	ZPC and ZIA	TW1, TW2, TW3, SD2	Implement a cloud-based managed email security solution for implementation to all email addresses across the council network and council owned domain names.	ICT	<ul style="list-style-type: none"> • New email security solution implemented
Information and Communications	ZPC and ZIA	TW1, TW2, TW3, SD2	Improve Cyber Security posture further in Leitrim	ICT	<ul style="list-style-type: none"> • Cyber Training and Awareness Plan for 2026 for Metacompliance devised and

Technology (ICT)			CoCo.		rolled out.
Information and Communications Technology (ICT)	ZPC and ZIA	TW1 , TW2 , TW3 , SD2	Create and update ICT Security Policy/procedure Documentation	ICT	<ul style="list-style-type: none"> Updated DR plan developed and implemented.
Information and Communications Technology (ICT)	ZPC and ZIA	TW1 , TW2 , TW3 , SD2	Configure and implement the new Abavus CRM solution for Leitrim CoCo	ICT	<ul style="list-style-type: none"> CRM configured for integrated payments, case management and workflow automation, reporting and analytics, service requests and online services.
Information and Communications Technology (ICT)	ZPC and ZIA	TW1 , TW2 , TW3 , SD2	Maintain Leitrim County Councils new websites	ICT / Corporate Services	<ul style="list-style-type: none"> Improved content in 2026.
Information and Communications Technology (ICT)	ZPC and ZIA	TW1 , TW2 , TW3 , SD2	Internal and External Penetration testing of Leitrim County Councils network with ENISA	ICT	<ul style="list-style-type: none"> Internal and external Penetration testing completed
Information and Communications Technology (ICT)	ZPC and ZIA	TW1 , TW2 , TW3 , SD2	Starlink device and strategy implementation	ICT	<ul style="list-style-type: none"> Starlink procured and implemented

Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2024 Key Priorities	Service Delivery Unit	• 2026 Key Deliverables/ Outcomes
Human Resources	ZHR, ZPS	SW1, SW2, SW3, SW4, SW5	Provide Human Resource Management Services	HR	<ul style="list-style-type: none"> • HR Management Services delivered • Core Optimisation & expanded HR Data Analytics Projects implemented • Policies & Procedures developed, reviewed and updated as appropriate • Blended Working Policy implementation coordinated
Human Resources	ZHR, ZPS	SW1, SW2, SW3, SW4, SW5	Provide Human Resource Support Services	HR	<ul style="list-style-type: none"> • HR Support Services/Programme delivered • Stable Industrial Relations maintained • Water Services transition managed • Occupational Health Service & Employee Assistance Service Implemented • Wellbeing Strategy progressed
Human Resources	ZHR	SW1, SW2, SW3, SW4, SW5	Implement Recruitment and Selection Programme	HR	<ul style="list-style-type: none"> • Strategic Workforce Plan implemented • Organisations' workforce requirements planned and delivered • Recruitment & Selection Policies and Procedures Review completed • Participation in alternative recruitment initiatives (Graduate Apprenticeships, Work Placements etc.) • Enhanced Induction Programme developed and implemented
Human Resources	ZHR	SW1, SW2, SW3, SW4, SW5	Implement Learning and Development programme	HR	<ul style="list-style-type: none"> • L&D Programme developed and implemented • Online L&D facilities and initiatives & in-house capacity further developed • PMDS reviewed and implemented, including across Outdoor

Human Resources	ZHR	<u>SW1, SW2, SW3, SW4, SW5</u>	Implement Payroll and Superannuation system	HR	<ul style="list-style-type: none"> • Payroll services delivered • Payroll process review undertaken • Service records maintained • Superannuation services delivered
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Principal Service	Budget Ref	Supporting Strategies (Corporate Plan link)	2024 Key Priorities	Service Delivery Unit	2026 Key Deliverables/ Outcomes
Finance	ZFS	<u>SD4</u>	Implement Corporate Risk Management System	Finance	<ul style="list-style-type: none"> • Corporate Risk Management System implemented
Finance	ZFS	<u>SD4</u>	Implement effective financial management system	Finance	<ul style="list-style-type: none"> • Effective financial management systems and controls implemented • Commencement of the financial management system migration to cloud and web-based interfaces.
Facilities	ZFS	<u>SD4, H5</u>	Develop and implement land management system to include a GIS mapping system.	Facilities	<ul style="list-style-type: none"> • Effective land management system developed and implemented and available to all Departments.
Finance	ZFS	<u>SD4</u>	Provide procurement support service	Finance	<ul style="list-style-type: none"> • Procurement support service provided to a high standard • Compliance with Green Procurement • Roll out of Proc Ref App
Finance	ZCA	<u>SD4</u>	Deliver Internal Audit programme	Finance	<ul style="list-style-type: none"> • Internal Audit programme delivered
Finance - Public Liability	H11	<u>SD4</u>	Administration of Public Liability Claims	Finance	<ul style="list-style-type: none"> • Public Liability Claims managed

Finance / HR	Multiple	SD4	Application of the Central Management Charge Administration of Payroll	Finance Finance / HR	<ul style="list-style-type: none">• Central Management Charge managed• Payroll Processing managed
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Principal Services Performance Indicators

Corporate Services

Ref	Performance Indicator	Target 2025	2026 Target
C1	Total Number of WTEs The wholetime equivalent staffing number as at 31 December - consistent with figures provided to D/ECLG by way of staffing returns for year	325 (excl Contract, non-DOE and Retained Firefighters)	335 (excl Contract, non-DOE and Retained Firefighters)
C2	Working Days lost to Sickness <ul style="list-style-type: none"> A. Percentage of working days lost to sickness absence through medically certified leave B. Percentage of working days lost to sickness absence through self-certified leave C. Number of working days lost to sickness absence through medically certified leave D. Number of working days lost to sickness absence through self-certified leave E. Number of unpaid working days lost to sickness absence included within the total of medically certified sick leave days F. Number of unpaid working days lost to sickness absence included within the total of self-certified sick leave days - 	3.5% (National Target)	3.5% (National Target)
C3	No. of page visits to LA website <ul style="list-style-type: none"> A. Total page views of the Local Authority website B. Total number of social media followers following the LA on social media site C. Number of social media accounts operated by the Local Authority 	200,000 20,000 4	250,000 24,000 4
C4	Overall cost of ICT provision per WTE <ul style="list-style-type: none"> A. All ICT Expenditure in the period 1st January to 31st December divided by the WTW @ C1 indicator B. Revenue Expenditure C. Wholetime equivalent 	€3134 per Budget	
M1	5 Year summary of Revenue Account balance	-€248,966	-€245,966
M2	5 Year summary of % collection levels for major revenue sources <ul style="list-style-type: none"> A. Rates B. Rents C. Housing 	78% 92% 75%	78% 93% 80%

M3	Public Liability - Per capita total cost of settled claims for year A. No of notified claims in year B. Number of settled claims in year C. Total cost of settled claims D. Total cost of claims settled under excess or self-insured in year.	€5.69	€5.69
M4	Overheads A. Overall central management charge as a % of total expenditure on revenue account B. Total payroll costs as a % of revenue expenditure	16.68% 45.9%	15.84% 48.3%
Loc 12	% suppliers paid within 15 days	91%	91%
Loc 15	Business vacancy rate	17.5%	



**Comhairle Chontae Liatroma
Leitrim County Council**



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