

COMHAIRLE CONTAE ÁTHA CLIATH THEAS



SOUTH DUBLIN COUNTY COUNCIL

Report on Achievement of Corporate Plan Objectives - Budget 2006

BUDGET MEETING

THURSDAY 8TH DECEMBER 2005





Infrastructure Improvements

Water & Drainage

- ▶ To date in 2005, the Council has advanced Boherboy Water Supply Scheme, Saggart/Rathcoole/Newcastle Drainage Collection Improvement Scheme, Improvement to Dodder Valley Sewer, 9B Sewer Improvement Scheme, Whitehall Road Flood Alleviation Scheme, Robinhood Stream Improvement Scheme, Tobermaclugg Stream Improvement Scheme and Tobermaclugg Pumping Station
- ▶ Greater Dublin Strategic Drainage Study was published in September 2005 covering the period up to 2031 and beyond

Roads

- ▶ Necessary lands acquired to facilitate the requirements of the National Roads Authority, Irish Rail, the Dublin Transportation Office and the Regional Planning Authority to ensure early delivery of strategic infrastructure.
- ▶ Orbital and Naas Road (Phase 1) QBCs completed
- ▶ South Clondalkin and Naas Road (Phase 3) QBCs at practical completion, and Naas Road (Phase 2) QBC underway
- ▶ National and Non-National Roads Programme (MFC) underway.
- ▶ Outer Ring Road phase 2 commenced.
- ▶ M50 out to tender.

Key Projects Co-ordination Group

- ▶ Continued work on fast tracking of key strategic projects in South Dublin County
- ▶ Disposals and acquisitions programmes to facilitate the Council's 3 billion euro three year Capital Programme.

Transportation Network Improvements

- ▶ Proposals developed for bus-based Park & Ride sites on N4 & N7
- ▶ Meetings held with Department of Transport, Dublin Bus, RPA and CIE to promote and progress improved routing and service levels and P&R.
- ▶ Inter departmental group established to recommend and implement spine Green Pedestrian and Cycle Routes throughout the County
- ▶ Transport Modelling Consultants appointed to carry out county-wide transport modelling study to assess impact of present and future land-use and transport proposals.
- ▶ Performance targets for Traffic Signal Maintenance Contract achieved.
- ▶ Performance targets for implementation of minor road network improvements (signing and lining works) achieved.

IT based Traffic Management Solutions

- ▶ Traffic Management Centre operations updated
- ▶ First phase of ANPR (Automatic Number Plate Recognition) Journey-time Project completed for N4, N7 and N81 routes
- ▶ IT improvements implemented in Traffic Management Centre
- ▶ Participating in EU ITISS (Intermodal Traveller Information Systems) Project

Report

The Council's Corporate Plan 2004 – 2009 "*Connecting with Communities*" was adopted by Council in February 2005 and sets out the high level strategy for the organization over the term of the elected Council. Annual Operational Plans were produced by all Departments in the early part of this year to give effect in operational terms to the strategic aims of the Corporate Plan.

Section 7 of the Corporate Plan in relation to **implementation, monitoring and reporting arrangements** requires the submission of an annual progress report to the elected members of the Council as part of the annual budgetary process, details of which will be published as part of the Council's Annual Report.

The Plan contains 4 Crosscutting Themes and 6 Specific Themes. The four Crosscutting Themes are statements of general principles which underpin and are threaded through the six Key Priority Themes. There are some specific achievements which need to be referred to under the Crosscutting Theme headings however the majority of achievements are listed under the appropriate Key Priority Themes .

Crosscutting Themes

5.1 An Equitable and Inclusive County

- ▶ Considerable work has been undertaken through the Council's Social Inclusion Unit, the Social Inclusion Measures Group of the County Development Board, the Library network, the Rapid Programme, the setting up of an Equality Action Team & Barcelona Declaration Implementation team and a comprehensive programme of staff training to impact under this heading in our increasingly diverse county.

5.2 A Sustainable County

- ▶ The appointment of an Environmental Awareness Officer to coordinate public education programmes promoting environmental protection.
- ▶ The new County Development Plan provides a framework to achieve more sustainable urban & rural patterns of development.

5.3 A Collaborative County

- ▶ The leadership role of South Dublin County Council on the **County Development Board** and all its sub-structures serves to develop integrated services across all objectives of the County Strategy

5.4 A Customer-Focused Organization

- ▶ Revised Customer Service Action Plan & Citizens Charter drafted for adoption by January 2006 incorporating innovative features relating to customer complaint procedures, new forms of customer consultation, improved access to information / services and feedback on performance.
- ▶ Customer Care Centre in County Hall expanded.
- ▶ SDCC runner-up in Chambers of Commerce of Ireland Excellence in Local Government "Outstanding Customer Service Award 2005"

Key priority themes:

6.1 Connecting with Communities

Strengthening local democratic institutions

- ▶ New Mayor and Members Website Section, Council Minutes and Agenda System (CMAS) & Membersnet developed to enhance the effectiveness of the democratic function.
- ▶ Formal linkage between the and CDB policy-making and collaborative structures is achieved through the membership of and support for the SPC Chairs on the County Development Board
- ▶ Ongoing Strategic development of South Dublin County Development Board and SPC structures



An Involved & Informed Community

- ▶ Participative citizenship and volunteering supports created and sustained through the Community Forum and Platform, Comhairle na nÓg, the library network and the South Dublin RAPID Programme
- ▶ "Community Connect" is a new proactive consultation initiative being launched in December 2005.
- ▶ Setting up Customer Panels/Focus groups and feedback mechanisms.
- ▶ ongoing promotion among Community Groups of the MoBhaile Project
- ▶ Monthly eBulletin produced by the County Statistics Office
- ▶ SDCC residents newsletter "South Dublin County Today" & RAPID area Newsletter
- ▶ Countywide Customer Satisfaction Survey, 'Perceptions Survey' on delivery of Services in North Clondalkin RAPID area and research & report on model of information dissemination for disadvantaged communities by West Tallaght RAPID group undertaken.
- ▶ 960 Higher Education Grants processed - €3,124 million paid out.
- ▶ Register of Electors now on-line. Voters registered - 181,406 (180,911 in 2005)

Promotion

- ▶ PressNet piloted in 2005 enabling online access by registered journalists to policy documents, library of media coverage, Press Releases, Photo Library and the Council Minutes & Agenda System (CMAS).
- ▶ Public and school education programmes in local government being developed

6.6 A Developing and Connected County

Operational Programme

Water & Drainage

- ▶ Draft bye-laws prepared for the protection and conservation of drinking water
- ▶ Testing and monitoring facilities in place to measure compliance with European Water Quality Drinking Standards and Phosphorus Regulations and to control water pollution and protect resources
- ▶ The Water Conservation Project in South Dublin County has achieved record success, reaching the lowest levels of leakage in the Region
- ▶ Water Conservation Awareness Campaign targeted at both domestic and industrial customers.

Roads

- ▶ Speed limit and metrification review completed and new bye laws approved
- ▶ 90 % of PL cable network mapped.
- ▶ 145 Public Lighting columns replaced.
- ▶ Council Parking Strategy approved
- ▶ ROADMAP 442 users, 3046 inspections
- ▶ Travel Mobility Management Plan approved and published



- ▶ Mobility Manager appointed
- ▶ 260 cycle parking places provided
- ▶ Restoration and maintenance programme complete
- ▶ 9 No. traffic calming schemes completed
- ▶ Weekly road works list on net.
- ▶ Emergency responses 102 callouts.
- ▶ Road network update 84%
- ▶ Road safety campaigns supported.

- ▶ Enhanced access to libraries for marginalized groups
- ▶ Planning underway for the County Library extension/redevelopment, for extensions to Ballyroan & Clondalkin Libraries, location of suitable site for regional library serving Palmerstown and North Clondalkin and proposal being drawn up for public library in Adamstown

Arts

- ▶ Extensive public consultation process on draft Arts Plan
- ▶ Establishment of a new Public Art Programme under the Per Cent for Art Scheme
- ▶ Programme of arts initiatives / events organized in conjunction with Arts groups, schools, library service and community groups
- ▶ Arts grants allocated to wide range of events / programmes
- ▶ Initiated planning stage of Templeogue village sculpture
- ▶ Planning stage for Adamstown cultural facility initiated

Culture / Heritage

- ▶ Work of local cultural, heritage and historical groups supported and encouraged
- ▶ Participating in national cultural heritage and national cultural diversity projects
- ▶ Recruitment of a Heritage Officer commenced
- ▶ Development of GIS based heritage map
- ▶ Implementing the Local Studies programme

Gaeilge

- ▶ Oifigeach Forbartha Gaeilge (Irish Officer) appointed and is developing a programme of promotion and training within the Council for staff and members.

Community Development & Supports

- ▶ New Community Facilities at Knockmitten and Brookfield on target
- ▶ Community Awards held
- ▶ Community Grants Booklet reviewed and updated
- ▶ Funding secured for Health Capital Projects in RAPID Areas
- ▶ Family Resource Centre secured for Jobstown in conjunction with RAPID AIT
- ▶ Continued engagement with Clondalkin Community Health Alliance to progress North Clondalkin RAPID actions
- ▶ 1st phase in development of Suicide Prevention Strategy for RAPID Areas
- ▶ 32 Projects funded under Community Linkage/ I.A.P. Programmes.
- ▶ Attendance at School Completion Programme meetings targeting children at risk.
- ▶ Research papers produced as part of the CDB Review, including The Socio-Economic Analysis of South Dublin County, and The New Policy & Initiatives Scoping Report
- ▶ South Dublin County Statistics Office producing and disseminating county specific data through monthly eBulletin
- ▶ Three Consultation Seminars regarding the CDB Review

Twinning

- ▶ South Dublin County / Ethiopian Friendship, Development Co-operation Project launched.
- ▶ Contacts maintained with both the Borough of Brent and Kreis Segeberg

6.2 A Dynamic Organisational Structure

HR Strategy

- ▶ Development of updated HR Strategy underway
- ▶ Consultation process with Partnership in the Workplace Committee and Trade Unions relating to the change management process under Sustaining Progress
- ▶ Training Policy and programme in place
- ▶ Received Excellence Through People Award (ETP) for Training and HR Practices
- ▶ 15 Travellers employed under Training/Employment Programmes.
- ▶ Establishment of Attendance Management Unit

Performance Management

- ▶ PMDS pilot complete– roll-out organisationally on phased basis in 2006
- ▶ Implementation underway of "Covalent" Performance Management Software to track progress on corporate / departmental / team objectives, risk assessment / management and national / local performance indicators

Culture of Innovation

- ▶ Business Process Improvement processes ongoing
- ▶ Business units established
- ▶ Partnership in the workplace Committees in place in all Depts.

Corporate Governance

- ▶ Robust Financial Management, Budgetary Control and Internal Audit functions in place
- ▶ Risk assessment & management procedures being introduced
- ▶ Continuing focus on highest level of ethical business practices



Information & Communication Technology

- ▶ Maximized usage of ICT resources
- ▶ Significant expansion of the Internet / Intranet / Membersnet
- ▶ Customer Care Centre Technology being rolled out across the organization to facilitate recording details of all customer contacts from receipt to conclusion
- ▶ Planning Application details now available on-line
- ▶ Scanning and electronic filing and retrieval of incoming post piloted in 3 Depts. with council wide rollout in coming year
- ▶ SDCC winner of "Technology Award" in Chambers of Commerce in Ireland Excellence in Local Government Awards 2005

6.3 An Economically Competitive Place

Local Economy

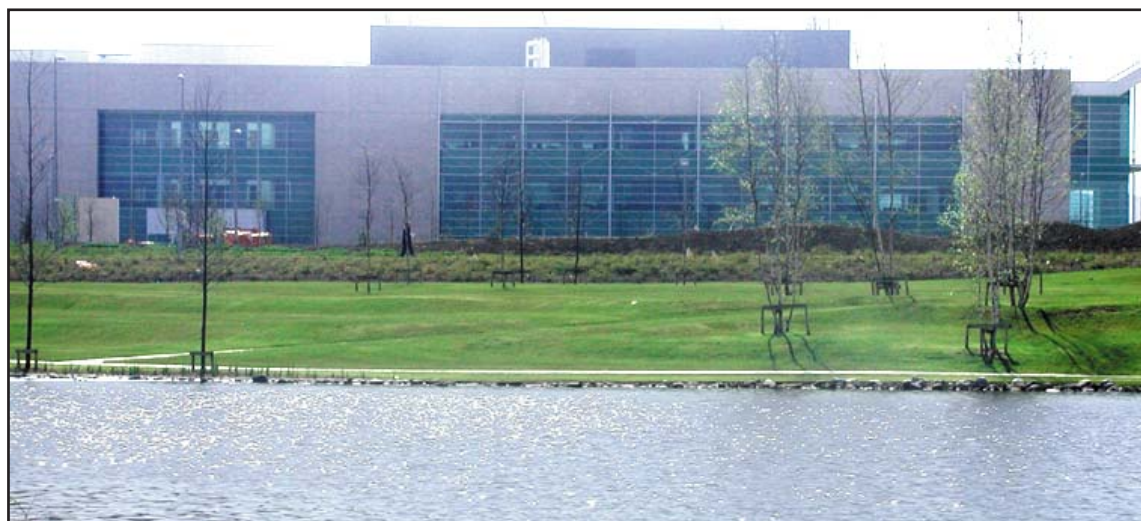
- ▶ Economic Audit of county completed
- ▶ Production of 7 year Economic Strategy commenced.
- ▶ I.A.P. sites in Tallaght & Clondalkin - expected completion dates in 2006
- ▶ Support to the commercial sector by rezoning 400 acres of land in support of employment related uses
- ▶ Partnership and collaborative approach with the Chamber of Commerce, South Dublin County Enterprise Board, the IT Tallaght, Tallaght Hospital, Forfas, IDA etc

Inward Economic Investment

- ▶ Grange Castle Master Plan completed
- ▶ Project at tender evaluation stage for a complementary facility - residential units, hotel and leisure facilities
- ▶ Disposal of 20 acre site to a food sector client. Negotiations ongoing for further sites
- ▶ Commencement of production by Wyeth Medica Ireland
- ▶ Council awarded CCI "Economic Development Award" in the Excellence in Local Government Awards 2005 for the Grange Castle project

Business Community Supports

- ▶ Assisted in sustaining businesses already providing employment and to encourage and support micro-businesses.



- ▶ The introduction of the WEEE Directive (August 2005) required the Council to put in place at short notice, the necessary systems to accept free of charge from householders their Waste Electrical and Electronic Equipment
- ▶ The Council's Baling Station (Ballymount) and Landfill (Arthurstown) operated to stringent standards incurring substantial costs
- ▶ Green waste centre at Esker, Lucan unable to handle the large volumes of material being brought in - being restricted to cars and small trailers with material in future being shredded and composted off-site.

Cleansing & Litter Control

- ▶ National service indicator figures record the Council's leading performance in this area
- ▶ Road sweeping service reviewed and expanded.

Environmental Awareness

- ▶ Green Week, Beautiful South Dublin County awards, schools competition successfully organised
- ▶ Initiatives with South Dublin Chamber of Commerce and various organisations in the county to encourage and support improved environmental management.
- ▶ Cross - departmental team established to develop "Environmental Management Systems" in Council offices and depots.

Community Building through Learning, Cultural & Artistic Expression

Library Service

- ▶ DVD lending collections enhanced
- ▶ Developing children's services
- ▶ Expanded Housebound service
- ▶ Participating in national research and marketing projects
- ▶ Developing SMS, Internet and Library Management technologies and training
- ▶ Promoting eInclusion, eCitizen and educational agendas through library ICT
- ▶ Delivery of national Lifesteps programme



- ▶ Participation in National High Level Group on Travellers and development of support initiatives in employment, education & money management
- ▶ Leading Inter-Agency County Management Group on Travellers
- ▶ Establishment of Operational / Tenant Liaison Groups

Standard Housing

- ▶ On target to fully deliver on the Housing Action Plan.
- ▶ Major refurbishment, estate works and window replacement programmes undertaken
- ▶ All council homes with central heating installed – 5 years ahead of National Development Plan target.
- ▶ Funding secured for smoke alarm and insulation programme to provide full county coverage
- ▶ Training and community supports provided
- ▶ Housing Needs Assessment completed - waiting list reduced by 2000
- ▶ Increase in number of maintenance requests, in average costs and the level of work required to re-let houses
- ▶ System in place to reduce arrears

Developing Home Ownership

- ▶ The Council played leading role in the development of the affordable homes market.
- ▶ Opening of new Sales Office, Property Path and development of propertypath.i.e., to promote affordable sales
- ▶ Working with the Department of Environment to identify options for people to acquire equity and enable them to work towards full home ownership

Waste / Litter / Cleansing / Environmental Awareness

Waste Management

- ▶ Replacement Waste Management Plan for the Dublin Region scheduled for adoption in November 2005
- ▶ Weekly collection provided to approx. 82,000 households and over 1,200 businesses, schools and community centres. Green bin service is available to 97% of households.
- ▶ Significant activity at the Council's Civic Amenity Site in Ballymount
- ▶ Recycling service expanded to include the provision of bring containers for plastic waste, with ten in place around the county by year end.



Research & Development

- ▶ A submission was made to Dublin City University to provide a Research and Development Campus in Grange Castle Business Park.

Tourism

- ▶ Established South Dublin County Tourism Company and appointed Tourism Executive

6.4 A County, which values, protects and develops its Heritage, Natural Environment and Amenities

Natural Environment

- ▶ Environmental Awareness Officer undertaking a programme of activities aimed at all sections of society to promote awareness and protection of the natural environment
- ▶ Sli ná Sláinte routes established
- ▶ Air quality monitoring station at Old Bawn, Tallaght installed

Conservation

- ▶ Conservation grant scheme administered and record of protected structures maintained

Recreation and Leisure

- ▶ Sports & Recreation Strategy and County Play Policy being progressed
- ▶ New children's playgrounds constructed / expanded in Tymon Park, Killinarden, Jobstown, Fettercairn, Quarryvale, Corkagh and Griffeen Valley Park.
- ▶ Grange Castle "pay and play" facility - 40,000 rounds of golf being played. Work on the extension to 27 holes underway
- ▶ Camac Valley Tourist Caravan & Camping Park - over 20,000 visitors from 40 countries
- ▶ 450,000 Parks Works Programme - range of small improvement schemes in every part of the county.
- ▶ 20,000 used Christmas trees are recycled as green waste.



- ▶ Proposals agreed for an improvement scheme including the provision of pedestrian pathways along the banks of the Owendoher River at a cost of approx. _0.25m over the next five years.
- ▶ Allotment facilities provided in Tymon Park (13) and in Corkagh Park (27)
- ▶ Corkagh Park pavilion completed
- ▶ Griffeen Valley Park.- proposals advanced for skatepark facility
- ▶ Sean Walsh Park, Phase 2 - pedestrian pathways and new bridges
- ▶ Tymon Park - group of eight sports clubs (Tallaght Athletic Sports Club (TASC)) -proposals for construction of a pavilion being advanced
- ▶ Kiltalown Park - pedestrian pathways, boundary treatment and tree planting.
- ▶ Carrigmore, Tallaght - boundary wall and tree planting
- ▶ Ballycragh Park officially opened
- ▶ Bancroft Park - pathways and new entrances, new Westpark Fitness Centre and clubhouses for the Tallaght Athletic Club and St. Maelruans F.C.
- ▶ Waterstown Park, Liffey Valley - pathways, cycleways and a car park
- ▶ Clondalkin Park - existing tennis courts resurfaced with artificial grass and new fencing erected to provide an All-weather Pitch
- ▶ Dodder Valley Park - extensive reclamation nearing completion.
- ▶ Two circus and two funfair events were held in Tymon Park, Corkagh Park and Griffeen Valley Park
- ▶ Annual arboricultural programme - 5,000 trees and 10,000 hedging plants planted
- ▶ For National Tree Week and Tree Day trees were planted in 25 schools and guided tours of parks given to more than 20 schools.
- ▶ Arrangements were made for the construction of a bowling green in Greenhills.
- ▶ Proposals formulated for upgrading of Weston Hockey Club all-weather pitch to an artificial grass surface
- ▶ Consultation process completed for extensive improvements to Griffeen Valley Park
- ▶ Tallaght Swimming Pool and Sports Hall under construction, & on target.
- ▶ Tender accepted for construction of Clondalkin Pool
- ▶ Restoration of Templeogue House at post Part VIII stage.
- ▶ Funding workshop held for Sport & Recreation Clubs
- ▶ Continued administration of C.E / J.I. & Spoirt Teic projects plus an additional 3 training projects taken on.
- ▶ 20 young trainees graduated through the Spoirt Teic Programme.
- ▶ 30 no. Early School Leavers participated in 2 no. Training Programmes.
- ▶ Work in progress on the development of a Sport & Recreation website



6.5 A County with a High Quality and Sustainable Living Environment

Safe Neighbourhoods

- ▶ Pilot Neighbourhood Plans (based on Common Quality Standards) being developed on cross Departmental basis.
- ▶ Anti-Social Behaviour Policy passed - Implementation Programme being implemented & tracking system developed
- ▶ Structured liaison with law enforcement authorities further developed and programme of securing vulnerable spaces in the county implemented.
- ▶ 22 properties surrendered by anti-social perpetrators; 6 Notices to Quit served; 204 verbal warnings issued;
- ▶ €180,000 of RAPID Traffic Calming Scheme works delivered.
- ▶ €400,000 secured for Estate Enhancement works in RAPID Areas.

Development Plan Implementation

- ▶ Implementation of IAP Plans for Tallaght & Clondalkin being actively pursued
- ▶ Work underway on Plans and studies for Ballyboden Village, Tallaght Town Centre, Brittas Village, Glenasmole / Bohernabreena, Rural design guide.
- ▶ Continued implementation of Urban Renewal programme 2000 – 2006
- ▶ High level of enforcement activity
- ▶ On-going implementation of policies (particularly on urban design and density issues) through the Development Management process
- ▶ Adamstown Unit formed to monitor and guide SDZ development rollout
- ▶ Implementation of the Sustainable Rural Housing Guidelines
- ▶ Housing, Retail and Industrial Development surveys undertaken
- ▶ 14 Estates taken in Charge to October

Social & Affordable Housing Provision, Maintenance & Improvement

Traveller accommodation

- ▶ Traveller Accommodation Programme 2005-2008 adopted
- ▶ Considerable progress on schemes at Belgard, Ballycragh, Deerpark, St. Aidan's, Hazel Hill, Hayden,s Lane, Coldcut, Fonthill, Fortunestown and Lock Road.

