

# **Annual Service Delivery Plan 2018**

## **South Dublin County Council**

### **Plean Seachadta Seirbhíse Bliantúil 2018**





## Contents

<b>Introduction .....</b>	<b>4</b>
<b>Finance Summary:.....</b>	<b>5</b>
<b>Key Service Delivery Areas .....</b>	<b>8</b>
<b>Economic, Enterprise and Tourism Development.....</b>	<b>8</b>
<b>Land Use, Planning and Transportation .....</b>	<b>11</b>
<b>Housing, Social and Community .....</b>	<b>14</b>
<b>Environment, Water and Climate Change.....</b>	<b>18</b>
<b>Organisational Capacity and Accountability .....</b>	<b>23</b>
<b>Recommendation:.....</b>	<b>27</b>

## Introduction

South Dublin County Council's Service Delivery Plan for 2018 is adopted by the elected members to support the delivery of the aim of our Corporate Plan:

*To make our county the best possible place in which to live, work and do business.*

The purpose of this document is to identify the services that South Dublin County Council intends to deliver to the public during 2108. Each year, after the council adopts the budget, the Council then adopts a service delivery plan with specific targets based on the objectives in the corporate plan. These service objectives and targets then cascade into operational team plans and the objectives and actions of individual staff members through the performance management and development system. At the end of each year, we produce a report setting out the Corporate Plan achievements for the past year and measure progress. The elected members review this progress before the Annual Report for that year is published.

This Service Delivery Plan for 2018 details our commitments and plans for the year ahead and a graphic summary of the detailed plan is delivered to every household, business and school in the county. We publish our Annual Report on the council's website [www.sdcc.ie](http://www.sdcc.ie) and copies are available on request from your local library.

South Dublin County Council's policy documents, listed below, set out the framework within which the local authority operates:

- Corporate Plan 2015 – 2019
- Annual Budget 2018
- Capital Programme – 2018 - 2020
- County Development Plan 2016 - 2022
- Local Economic and Community Plan 2016 - 2021

This Service Delivery Plan is structured in accordance with the Corporate Plan under the following strategic priorities:

- Economic, Enterprise and Tourism Development
- Land Use, Planning and Transportation
- Environment, Water and Climate Change
- Housing, Social and Community Development
- Organisational Capacity and Accountability

Under each of the above headings, details are provided on the objectives and supporting strategies for that area as well as the specific capital works projects planned and the accompanying performance indicators.

## Finance Summary:

The Annual Revenue Budget for 2018 provides for total expenditure of €232,431,300 and anticipates income of €105,300,200 from a range of services and sources including rents, fees, charges, loan repayments, grants and recoupments. The balance totalling €127,131,100 will be funded from a combination of commercial rates and local property tax.

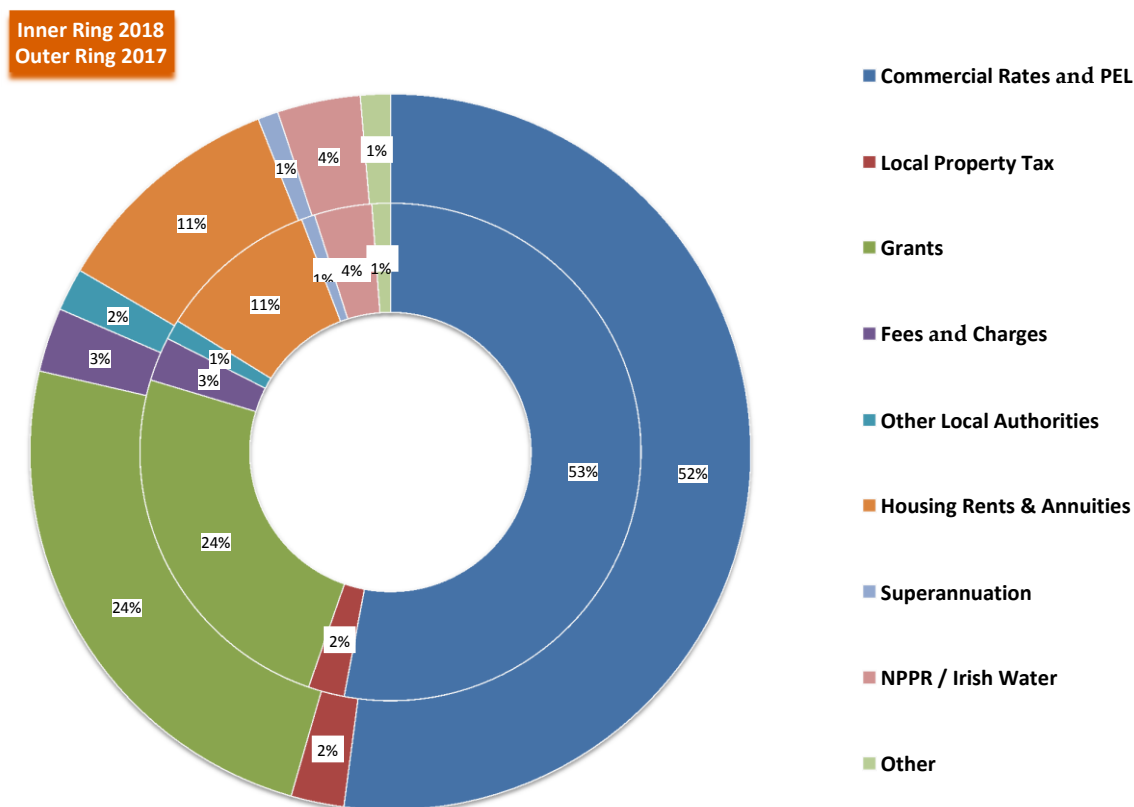
This expenditure is equal to spending approximately €834 per citizen based on our population of 278,749 in South Dublin County (Census 2016). A full breakdown of the Council's Budget for 2018 is available at [Annual Budget | South Dublin County Council](#).

The Capital Programme 2018 – 2020 is a rolling three-year programme that reflects ongoing commitments and the progression of projects already approved in principle through planning and into construction. The Programme is aligned to our County Development Plan and our five year Corporate Plan. In a number of instances, project progression is predicated on the availability of grant aid from central government or government agency sources.

Over the three-year period it provides total expenditure in capital investment of €383,568,254, of which €154,720,481 will be expenditure in 2018, to develop housing, transportation and mobility, economic development, and quality of life capital projects in the County. This level of investment equates to spending €1,376 per citizen resident in the county over the three-year period or €555 per citizen in 2018 alone.

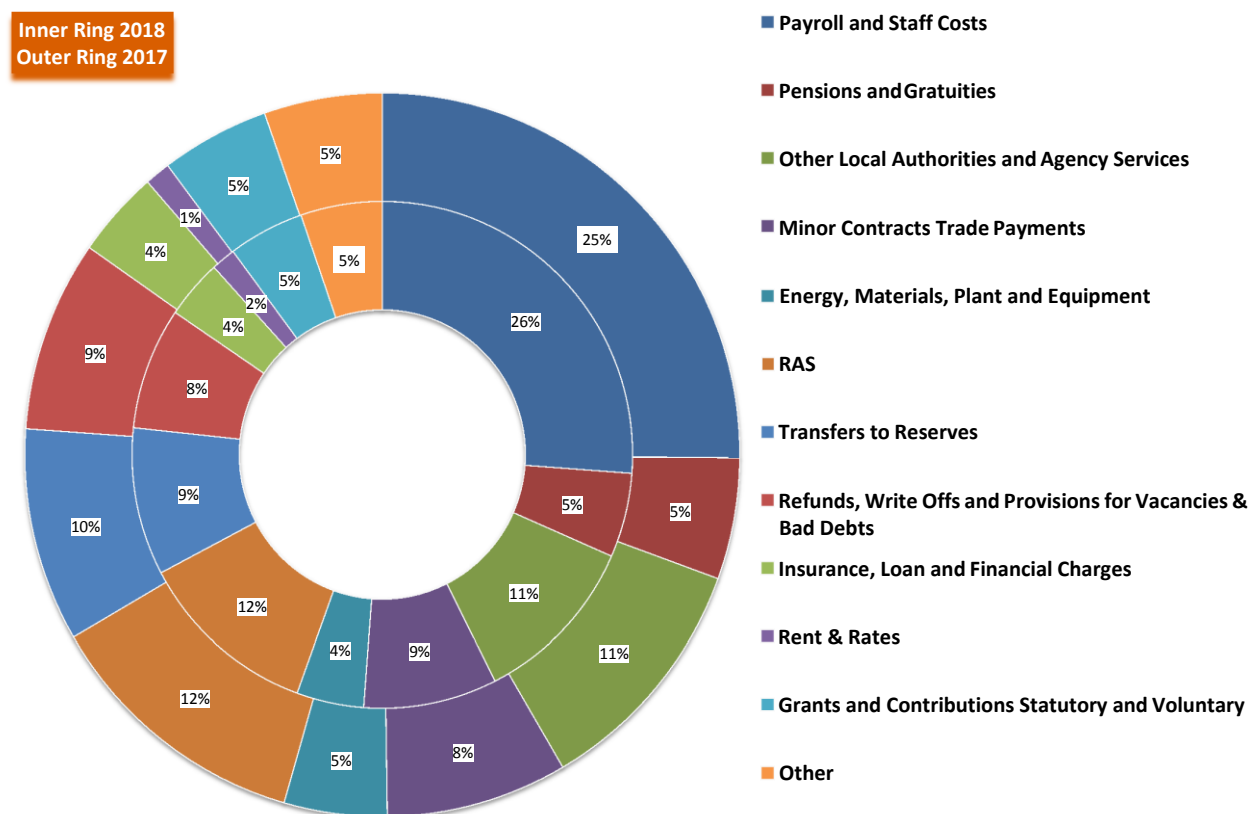
## Income and Expenditure 2018:

### Sources of Income Comparison with Previous Year



Sources of Income	Budget 2018	Budget 2017	2018 %	2017 %
<i>Commercial Rates and PEL Local</i>	€123,099,200	€118,704,400	53.0%	52.1%
<i>Property Tax Grants</i>	€5,431,700	€5,425,600	2.3%	2.4%
<i>Fees and Charges</i>	€56,653,700	€55,154,100	24.4%	24.2%
<i>Other Local Authorities Housing</i>	€6,651,700	€6,605,400	2.8%	2.9%
<i>Rents and Annuities</i>	€3,007,700	€4,408,200	1.3%	1.9%
<i>Superannuation</i>	€24,174,800	€24,058,200	10.4%	10.6%
<i>NPPR / Irish Water</i>	€2,013,100	€2,090,800	0.9%	0.9%
<i>Other</i>	€8,632,400	€8,492,900	3.7%	3.7%
<b>Total</b>	<b>€2,766,900</b>	<b>€3,053,300</b>	<b>1.2%</b>	<b>1.3%</b>
	<b>€232,431,200</b>	<b>€227,992,900</b>	<b>100%</b>	<b>100%</b>

## Sources of Expenditure Comparison with Previous Year



Sources of Expenditure	Budget 2018	Budget 2017	2018 %	2017 %
Payroll and Staff Costs	€60,860,900	€57,330,500	26.2%	25.1%
Pensions and Gratuities	€12,523,800	€12,378,100	5.4%	5.4%
Other Local Authorities and Agency Services	€25,539,700	€25,078,000	11.0%	11.0%
Minor Contracts Trade Payments	€20,047,600	€18,699,400	8.6%	8.2%
Energy, Materials, Plant and Equipment	€10,094,400	€10,611,000	4.3%	4.7%
RAS	€27,275,000	€27,720,000	11.7%	12.2%
Transfers to Reserves	€21,911,100	€21,769,700	9.4%	9.5%
Refunds, Write Offs and Provisions for Vacancies and Bad Debts	€18,112,600	€19,529,800	7.8%	8.6%
Insurance, Loan and Financial Charges	€8,771,900	€8,874,400	3.8%	3.9%
Rent and Rates	€3,642,600	€2,626,100	1.6%	1.2%
Grants and Contributions Statutory and Voluntary	€11,406,900	€11,189,900	4.9%	4.9%
Other	€12,244,800	€12,186,000	5.3%	5.3%
<b>Total</b>	<b>€232,431,300</b>	<b>€227,992,900</b>	<b>100%</b>	<b>100%</b>

## **Key Service Delivery Areas**

### **Economic, Enterprise and Tourism Development**

#### **2018 Service Delivery Objectives**

##### **Place job creation and retention at the heart of our objective to maintain a supportive business environment**

- Continue to integrate and implement the 2016 Enterprise Strategy in conjunction with the Dublin Action Plan for Jobs and the economic element of the Local Economic and Community Plan.
- Further establish the Local Enterprise Office as the first stop shop for all business / enterprise related activity in the County.
- Roll out and implement the expanded Business Support Fund Programme agreed by the Economic Enterprise and Tourism Development Strategic Policy Committee for 2018.
- Partner with South Dublin Chamber and other business interests in preparing and implementing an annual countywide business support and advisory function, including the development of a countywide business marketing and promotion plan.
- Develop a programme of actions from the 2017 detailed survey and appraisal of vacant commercial property in the County, with a view to identifying interventions to bring units / areas back in to effective use and inform future planning policy.

##### **Work with the Enterprise Support Agencies to increase foreign direct investment in the County**

- Manage and promote in conjunction with IDA Ireland and Enterprise Ireland, Grange Castle International Business Park with a view to supporting existing and securing additional foreign direct investment and indigenous business.
- Finalise proposals through Council for the extension of Grange Castle Business Park in conjunction with IDA Ireland and Enterprise Ireland.

##### **Manage the assets of the Local Authority in a manner that fully supports Economic Development**

- Continue to progress an integrated property management system, which incorporates the property register and the active management of the assets held by South Dublin County Council. This system is informed by similar ongoing projects at National and Regional level.
- Informed by the outcome of the Fáilte Ireland wayfinding study, commence the roll out of wayfinding signage in accordance with the matrix agreed by the Strategic Policy Committee.
- Continually assess European and other funding opportunities consistent with enhancing economic development opportunities.



- Review policy and implement where supported, the recommendations of the 2017 review of enterprise and incubation space.
- Examine options for the further expansion and development of Tallaght Stadium for sporting and other events.
- Implement the National Broadband Strategy including the early completion of a local digital strategy.

### **Maximise the contribution of Arts, Libraries, Heritage and the Irish Language to quality of life and our tourism experience**

- Implement the Council's Arts, Cultural and Library Development Programmes both as public services and as significant contributors to economic growth and development, including Creative Ireland, Arts Strategy 2016 - 2020, Music Generation and the arts grants schemes.
- Build on the 2017 programme to integrate the activities and events in the Civic Theatre, Rua Red and the County Library as a cultural quarter for the county.
- Progress the delivery of new libraries at Rowlagh and Tymon.
- Complete the new South Dublin County Council Libraries Development Programme for the period 2018 – 2022.

### **Implement a Tourism Strategy focussed on new product and brand development**

- Further progress the implementation of the 2015 Tourism Strategy including the following tourism projects and studies:
  - Build on the successful opening of the Clondalkin Round Tower Visitor Centre in Summer 2017
  - Progress the recommendations of the tourism development studies at Rathfarnham Castle Stables, Corkagh Park and the Liffey Blue Way, including the proposed canal loop with Inland Waterways and neighbouring authorities.
  - Develop a strategy to promote the archaeological significance of the Hellfire and related Dublin Mountain sites.
  - Progress the Dublin Mountain Tourism Flagship Project through the planning phase.
- Continue to identify and promote events and festivals.
- Continue to implement the 2017 County Tourism, Marketing and Branding Strategy.
- Continue the positive working relationships with Fáilte Ireland in delivering on the potential of the *Grow Dublin Tourism Project* and the *Breath of Fresh Air* marketing concept.
- Develop planned heritage walks throughout the county initially in Tallaght.

## Economic, Enterprise and Tourism Capital Projects planned in 2018:

### Economic Development

- Further investment in a number of projects for the consolidation and expansion of Grange Castle Business Park.

### Tourism projects:

- Advance the Dublin Mountains project through the An Bord Pleanála process and to delivery, subject to planning.
- Progress the Rathfarnham Courtyard project with conservation and stabilisation works.
- Commence implementation of the plan for Corkagh Park. Restart the roll out of the County tourism signage project.

### Public Libraries Development Projects:

- Rowlagh
- Tymon

## Economic, Enterprise and Tourism Development Anticipated Service Levels 2018

Performance Indicator	2018 Service Level
Local Enterprise Office - jobs supported	81
Local Enterprise Office - projects approved*	30*
Business support grants spend	415,000
Grange Castle jobs sustained	4,411
Library - visitors actual	850,000
Library - items borrowed*	1,150,000*
Arts grants paid	29
Visitors to the Civic Theatre*	448,000*
Visitors to Rua Red*	148,000*

### Performance Improvement Target in 2018

- Local Enterprise Office - projects approved has a target 7% increase from 28 projects approved in 2017
- Library – items borrowed has a target 3% increase or 33,477 additional items borrowed in 2018 over 2017 level (1,116,523 items borrowed in 2017)
- Visitors to the Cultural Quarter Civic Theatre and Rua Red have a target 2% increase to a total of 596,000 visitors in 2018 (increase from 585,000 in 2017)

# Land Use, Planning and Transportation

## 2018 Service Delivery Objectives

### **Implement a Multi-annual Road Works Programme of Maintenance and Improvements**

- Deliver annual roads maintenance, traffic works and traffic calming programmes managing and meeting required timescales, budgets and procurement requirements.
- Implement agreed programme and manage expenditure on the Social Housing Estate Renewal Programme and the Traffic Safety Improvement Programme.
- Manage the design and delivery of strategic road improvement projects, in particular through the construction phase of Adamstown Road Realignment Project, advancement of Fortunestown Lane junction and delivery of the Cookstown access road.
- Achieve energy reduction targets through continuation of the public lighting energy saving and renewal strategic programme. Continue structural repair and replacement programme.
- Utilise available technology including the national footpath condition assessment system to programme systematically footpath maintenance works and responses to members.
- Advance the introduction of Road Management Office National Road Licensing System.
- Proactively manage public liability claims and agree reporting requirements in conjunction with Irish Public Bodies.
- Support the review of outdoor depots and facilities and commence implementation of the agreed outcomes.
- Explore opportunities for advertising campaigns at bus shelters in line with the National Transport Authority agreement.

### **Maintain a professional forward planning and development management structure and processes**

- Manage public consultation processes and statutory timelines in respect of Statutory Plans – Ballymount Local Area Plan, Ballycullen Local Area Plan, Brittas Planning Study, advance Tallaght Local Area Plan in the context of new Regeneration zoning in Cookstown industrial Estate.
- Maintain a Vacant Site Register in accordance with the Urban Housing and Regeneration Act 2015 and apply the Vacant Site levy from 2018.
- Ensure local implementation of measures contained in Rebuilding Ireland and the National Planning Framework, relating to development management and forward planning, are implemented consistently.
- Support the implementation of Local Infrastructure Housing Activation Fund initiatives.

- Support the Active Land Management Unit in its work including data collation to support the forward planning of our County.
- Introduce the 'My Doorstep' residential development public information service portal.
- Maintain proactive preplanning support service and make sure that target timelines are met for preplanning for residential development and engage as required in respect of Strategic Housing Developments.
- Advance taking-in-charge of estates and expand the building control function.
- Proactively monitor planning enforcement in the context of operational effectiveness.
- Manage assessment and collection of all development contributions and develop a long-term debtor strategy.
- Complete the adoption of the revised Clonburris Strategic Development Zone and actively promote and monitor development here and in Adamstown Strategic Development Zone.
- Continue to work with the Department of Education on the selection and delivery of school sites throughout the County.
- Manage the provision of heritage and conservation services across the organisation including the planning control function and the Villages Programme.
- Implement the County Biodiversity Plan and the County Heritage Plan.
- Manage and continue to collaborate on the implementation of the proposed national e-planning service portal.

**Promote all modes of transport including walking and cycling to improve the movement of people within and beyond the county**

- Continue to implement the County Road Safety Strategy including cycle awareness in schools and participate in associated national road safety campaigns.
- Continue to participate with the National Transport Authority and Transport Infrastructure Ireland on the implementation of the Greater Dublin Area Transport Strategy.
- Continue to progress and manage expenditure on funded National Transport Authority Sustainable Transport Measures grants projects.
- Conclude taxi bye-laws through to adoption by the Council.
- Further utilise latest technologies in traffic cameras, traffic counters and urban traffic control systems to meet growing transport demands in the county.
- Explore CCTV coordination role for the Traffic Management Centre in respect of data protection obligations.
- Monitor the new countywide 30kph residential speed limit and manage traffic matters through the Traffic Correspondence Meeting and Traffic Management Meeting fora.

## Invest in Place Making, Sustainable Communities and Quality of Life Initiatives

- Complete the Village Enhancement Programme in the remaining villages on the Programme.
- Adopt and implement a policy for the control and regulation of private signage on public roads, including removal of out-dated and redundant signage.

## 2018 Land Use, Planning and Transportation Capital Investment Projects:

- Adamstown (R120)/Nangor (R134) Road Improvement Scheme
- Celbridge Link Road [LIHAF]
- NTA Funded Sustainable Transport Schemes
- Dodder Greenway [Part 8 Approved]
- Village Enhancement Schemes
- Footpath Refurbishment Programme
- Belgard Square Link Road

## Land Use, Planning and Transportation Anticipated Service Levels 2018

Performance Indicator	2018 Service Level
Planning applications received - new housing	200
Planning applications received - new housing (units)	2,300
Planning granted new houses - applications	100
Planning granted new houses - applications (units)	2,000
Planning applications housing - applications	200
Planning applications housing - applications (units)	2,300
Building control inspections*	15% of all buildings*
Commencement Notices received	1,500
Take In Charge requests received	1
Take In Charge completions	3
Area of footpath repaired in metres squared (m2)	82,000
Area of road repaired in m2	125,000
Number of public lights in charge	29,000
Repair time for public lights*	95% within 3 weeks*
Traffic lights repaired*	95% repairs within 3 weeks*

### Performance Improvement Target in 2018:

- Repair time for public lights –95% of all repairs will be carried out within 3 weeks
- Traffic lights repaired –95% of all repairs will be carried out within 3 weeks
- Building control inspections - 15% of all buildings

## **Housing, Social and Community**

### **2018 Service Delivery Objectives**

#### **Plan and implement a multi-annual programme of housing supply and management initiatives in the context of the Social Housing Strategy 2020 and Rebuilding Ireland – Action Plan for Housing and Homeless**

- Continuous assessment of land bank and opportunities including Clonburris Strategic Development Zone, present findings to area committees and Council, and progress through the Part VIII planning process where relevant.
- Consider opportunities in Turnkey developments (type of project that is constructed so that it can be sold to any buyer as a completed product), and front loading phased Part V delivery.
- Progress the Kilcarbery / Grange Integrated Housing Project and Public / Private Partnership project.
- Monitor the agreed delivery approach with the Approved Housing Bodies (AHBs) on Part V, AHB Lands and Council Lands.
- Progress the transfer of rental supplement recipients to Housing Assistance Payments 2016 – 2017.
- Identify opportunities for provision of supported temporary accommodation and domestic violence refuge.
- Implement the regional homelessness strategy through Dublin Homeless Regional Executive and with Dublin City Council as the lead authority.
- Develop the proposed housing schemes that will support the needs of older citizens and tenants.
- Progress recommendations of the review of housing management maintenance including IT systems and implement an integrated housing system.
- Implement a new housing loans IT system.
- Review the Traveller Accommodation Programme with Traveller groups, the Local Traveller Accommodation Consultative Committee and the Department of Environment, Community and Local Government.
- Continue to improve accessibility and use of the Choice Based Letting Scheme incorporating an online system for mutual transfers and other relevant reserve lists.
- Continue delivery of appropriate housing units in accordance with the Council's Disability Accommodation Strategy through the work of the Disability Steering Group on Congregated Settings.
- Continue inspection and follow up inspection where required of private rented dwellings.
- Review through the Housing Strategic Policy Committee a revised Allocations Scheme.
- Deliver on the Vacant Homes Strategy.

### **Take a leadership role in social inclusion and interagency co-operation**

- Develop a new approach to anti-social behaviour and estate management, embedding health and wellbeing actions through a Wellness Programme, Social Inclusion Sports and Healthy County Strategy Committee.
- Continue to promote social inclusion through the well-established Social Inclusion Week and projects both in place and planned. Develop a new Integrated Social Inclusion Strategy 2018 - 2022.
- Progress actions of the individual work plans within the Age Friendly County and Children's Services committees.
- Implement structure and memorandum of understanding for reporting to the Local Community Development Committee on the work of the Joint Policing Committee, Local Sports Partnership and Healthy County Steering Committee.
- Implement with the Local Community Development Committee the Community actions of the six-year Local Economic and Community Plan.
- Facilitate the implementation of the Joint Policing Committee Strategy for the county.

### **Promote Health, Wellbeing, Recreation and Activity as a basis for improved quality of life**

- Promote a healthy South Dublin County. Develop and communicate a policy of improving health and wellbeing and the quality of life of citizens and prioritising where relevant areas of deprivation through the Healthy County Strategy Committee.
- Continue to develop Health and Wellbeing Week in 2018. Highlight all activities, projects and plans of sports, social inclusion and community teams that have a focus on physical activity, participation, engagement, mental health and alcohol abuse.
- Promote and deliver programmes to increase the participation of women in sport and awareness of mental health through sport.
- Collaborate with regional sporting organisations through a signed memorandum of understanding in increasing participation and health and wellbeing of community.
- Implement integrated sports work programme with the Local Sports Partnership and Sports Recreation Office.
- Develop further activity programmes for disabled people to encourage and support participation and engagement.

### **Facilitate Community Leadership and Development through Community Engagement and Empowerment**

- Promote registration with the Public Participation Network to ensure best practice of communication with groups and organisations.
- Continue to support the work of local police fora and holding of public meetings in conjunction with An Garda Síochána and extend to Lucan and Templeogue / Rathfarnham areas.

- Continue support of local festivals and major events.
- Evaluate and deliver the Endeavour Awards Scheme and Community Infrastructure Funding Scheme for 2018 through the Social and Community Strategic Policy Committee.
- Continued promotion and support of Tidy Towns Committees.
- Develop and progress eligible LEADER projects.
- Engage with youth groups to identify needs in terms of facilities.

## 2018 Housing, Social and Community Development Capital Investment Projects:

### **Housing and Building Programme**

- Rapid Delivery Social Housing Programme:
  - St Aidan's
  - Killininny/Firhouse Road Junction
  - St. Cuthbert's
- Mayfield Phase 2 Infill Scheme
- Dromcarra Infill Scheme
- Ballyboden/Owendoherty Infill Scheme
- MacUilliam Infill Scheme
- Killinarden, Tallaght Infill Scheme
- Letts Field Infill Scheme
- St Mark's Green Infill Scheme
- The Grange PPP and Integrated Housing Project
- Acquisition Programme
- Delivery under Part V of the Planning and Development Act 2000 (as amended)
- Energy Efficiency Programme
- Pre-let Repairs
- Housing Adaptation Grants on Council Houses – Disabled Persons' Works
- Traveller Accommodation Programme
- Expanded Social Housing Programme

### **Recreation and Amenity Programme**

- Lucan Swimming Pool
- LEADER Seed Funding
- Refurbishment of Rathcoole Courthouse
- Refurbishment of Rathfarnham Courthouse
- Jobstown (Kiltalown) All Weather Pitch Refurbishment
- Community Centres Upgrade
- Adamstown/Lucan Area Sports and Community Facility and All Weather Pitch
- West Abbey Belfry Community Facility
- Lucan Demesne Sports
- Newcastle Community Facility
- Shared Sporting Facilities
- Perrystown Community Centre Redevelopment
- Ballyroan Community Centre Extension
- Saggart Community Centre
- Templeogue House



## Housing, Social and Community Development Anticipated Service Levels 2018

Performance Indicator	2018 Service Level
Total housing stock	9,500
Construction completions*	265*
Total housing needs assessed	2,000
Allocations – Homeless / Other	350
Number of voids*	40*
Time taken to re-let dwellings (weeks)*	9*
Total Rent Assessment Scheme units	1,300
Total Housing Assistance Payment units*	2,750*
Total units leased	920
Number of housing grants approved	150
Number of Disabled Persons Grants	150
Housing Maintenance requests received	18,900
Housing Maintenance requests completed	16,500
Planned Maintenance - units completed	200
Number of community grants issued	110
Number of sports programmes	1,600
Number of sports programme participants	84,000
Number of community events	320
Number of community event participants	100,000
Visitors to leisure facilities	500,000
Private Rented Tenancy Board inspections	1,500
Building Energy Rating inspections	200
Building Energy Rating Certs published	200
Mechanical Inspections	2,600
Energy upgrades completed	250
Electrical inspections completed	2,360
Joint Policing Committee and Policing Fora meetings held	35
Number of Local Festivals supported	10

### \*Performance Improvement Targets in 2018

- Construction completions will increase from 0 in 2017 to 265 in 2018
- Number of voids is targeted to decrease from 48 in 2017 to 40 in 2018
- Time taken to re-let dwellings is targeted to reduce from 10.39 weeks in 2017 to 9 weeks in 2018
- Total Housing Assistance Payment unit is targeted to increase from 2,339 in 2017 to 2,750 in 2018 or an 18% increase

## Environment, Water and Climate Change

### 2018 Service Delivery Objectives

#### **Improve the aesthetic appearance of our County in the interest of its Economic Development**

- Implement the planned Public Realm Maintenance and Improvement Works Programme.
- Implement the review of the Public Realm section including the restructuring of crews, Depot Review Plan and introduction of a workflow management system.
- Deliver a Public Realm aesthetics improvement plan for the approach roads to our County, commence landscape construction phase of the N81.
- Implement the tree management strategy *Living with Trees* and deliver the annual Tree Pruning, Removal and Replacement Programme.
- Maintain the Derelict Sites Register and implement the provisions of the Derelict Sites Act and Sanitary Services Act in relation to derelict, dangerous and vacant buildings.
- Implement a scheduled Street Cleaning Programme.
- Implement the County Litter Management Plan and deliver on the 2018 Annual Action Plan.
- Continue engagement with the Smart Dublin initiative and the Small Business Innovation Research project, the *Illegal Dumping Challenge*.
- Continue the rollout of the Roundabout maintenance and sponsorship scheme.

#### **Incorporate the principal of environmental sustainability in all policy making and implementation programmes**

- Implement the Strategy towards Climate Change for the Dublin Local Authorities including the making of climate change adaptation and mitigation plans.
- Implement waste prevention and management priorities at local level as part of the Eastern and Midlands Regional Waste Management Plan 2015 – 2021.
- Implement the objectives of the Waste Enforcement Regional Lead Authorities Plan.
- Manage the closure and aftercare issues arising at Arthurstown and other historic landfill sites in accordance with the Eastern and Midlands Regional Waste Office agreed priority list.
- Commission a Study to examine the potential of Arthurstown landfill site post-remediation.
- Deliver commitments in water and wastewater services as agents for Irish Water under the Service Level Agreement.
- Implement surface water maintenance and flood risk management local actions plans.

- Progress in conjunction with the Office of Public Works the programme of Flood Alleviation Schemes in 2018.
- Implement the River Basin District Plan 2018 - 2012 and associated programmes of measures as it applies to South Dublin County.
- Maintain and procure machinery and fleet and examine opportunities for decarbonisation.

### **Manage our regulatory, licensing and enforcement roles in conjunction with the Environmental Protection Agency**

- Ensure a consistently high standard of cleanliness throughout the County by providing a pro-active litter and waste enforcement service.
- Collaborate with the Environmental Protection Agency on all aspects of waste licencing.
- Monitor and enforce all of our environmental regulations and bye-laws that protect our natural environment including our rivers and lakes.
- Develop an environmental awareness communication strategy and action plan to improve access to environmental information and raise environmental awareness among citizens.
- Implement the Burial Grounds Action Plan 2018.
- Administer our obligations under the Control of Horses and Dogs Legislation.
- Implement South Dublin County Council's Service Level Agreement with the Food Safety Authority of Ireland.
- Maintain and where possible, improve air quality monitoring in the county.
- Implement the Dublin Noise Action Plan.
- Continue to fund fire and emergency services and improve where possible.
- Implement the major emergency planning framework in conjunction with the principle response agencies both locally and within the Eastern region.

### **Maintain and improve our parks and recreation facilities to enhance our quality of life.**

- Develop a Parks and Open Space strategy for the county.
- Manage and maintain our regional and local parks and amenities to a high standard.
- Increase our participation in the national green flag awards scheme for parks.
- Work with other departments to make best use of our recreation facilities in the interest of health and wellbeing.
- Implement the Playground Provision and Expansion Programme.
- Complete a countywide consultation process on teen spaces and facilities and develop a plan in relation to delivery of it.
- Continue the expansion of the allotment schemes across the county.

- Develop additional recreational and sporting facilities through maximisation of the Scheme of Capital Grants and other funding streams, including the Frame Football Project, the Pavilions Programme, the Dodder Valley Park Mount Carmel Development and projects of a similar nature.
- Progress plans for Camac Valley and Corkagh Park under the County Tourism Strategy.

## 2018 Environment, Water and Climate Change Capital Investment Projects

### Public Realm/Parks Projects

- Completion of the Playspace Development Programme
- Progress Teenspace Development Programme
- Progress construction of Phase 1 of N81 Landscape Improvement Scheme Balrothery towards Old Bawn Road.
- Construction of playing pitch, grass athletics track and BMX track at Dodder Valley Park – Mount Carmel
- Progress Sports Pavilions Programme at three locations, Dodder Valley Oldbawn, Griffeen Valley Park, and Corkagh Park.
- Advance Corkagh Park and Camac Valley Improvement Plan.
- Progress the detailed design to construction of the BMX track at Jobstown Park.
- Complete Participatory Budget projects in the Lucan area with the Multi-Games Ball Wall at Griffeen Valley Park and playground at Waterstown Park.
- Complete the construction of a frame football pitch at Hermitage Park in Lucan.
- Advance Countywide Sports Capital Funded Programme
- Progress Local Infrastructure Housing Activation Fund provision for the construction of Tandy's Lane Park and Airlie Park at Adamstown Strategic Development Zone.

### Surface Water and Flood Relief Works

- Progress the following schemes to detailed design and construction: River Poddle Flood Alleviation Scheme, Whitechurch Stream Flood Alleviation Scheme and Whitehall Road Flood Alleviation Scheme.
- Carry out studies to inform options on Camac Flood Alleviation Scheme and the Griffeen Flood Alleviation Scheme – Phase 3
- Progress Local Infrastructure Housing Activation Fund provision to deliver a pumping station and rising foul main at Corkagh Grange and surface water scheme in the Clonburris Strategic Development Zone.

## Environment, Water and Climate Change Anticipated Service Levels 2018

Performance Indicator	2018 Service Level
Grass cut – Hectares	6,300
Trees inspected	4,000
Trees pruned*	2,400*
Trees removed	1,000
Trees planted*	1,000*
Number of stumps removed	500
Number of locations of hedge cuts	200
Hectares of park land maintained	1,750
Number of allotments provided	520
Playing pitches provided / Maintained	162
Playgrounds provided / maintained*	44*
Tonnage of waste collected - street bins	400
Tonnage of waste collected – litter / illegal dumping	5,000
Tonnage of waste collected - road sweeping / gullies	5,300
Number of bring banks provided	74
Number of recycling centres	2
Number of green flag schools	134
Km. of roads swept monthly	930
Derelict site / Dangerous building inspections	350
Number of sites on derelict sites register	25
Number of environment inspections*	800*
Environment enforcement procedures commenced	25
Environment enforcement - cases closed	25
Litter - fines issued	500
Litter - court appearances	50
Litter - cases closed	4,000
Number of litter surveys*	200*
Total number of waste permits in force	35
Number of waste enforcement notices issued	50
Water Quality (Percentage)	99.9%
Percentage of unaccounted for water	40%
Water maintenance repairs completed	550
Water pollution incidents dealt with	60
Number of dogs impounded	580
Number of dog licences in force	9,000
Dublin Fire Brigade fire incidents mobilised	2,000
Dublin Fire Brigade Ambulance incidents mobilised	13,000
Number of horses impounded	200

## **Performance Improvement Target in 2018**

<b><i>Performance Indicator</i></b>	<b><i>Targeted Increase</i></b>	<b><i>Percentage</i></b>
<ul style="list-style-type: none"><li>• The number of trees pruned is targeted to increase by 644 or 36% over the 2017 level (1756 trees)</li><li>• The number of trees planted is targeted to increase by 396 or 65% over the 2017 level (604 trees)</li><li>• The number of playgrounds provided and maintained is targeted to increase by 10 or a 30% improvement on the 2017 level (34)</li><li>• The number of environment inspections is targeted to increase by 185 or 30% from the 2017 level (615 inspections)</li><li>• A new function for 2018 to carry out litter surveys was not previously carried out. There is a target of 200 surveys to be done in 2018.</li></ul>		

## **Organisational Capacity and Accountability**

### **2018 Service Delivery Objectives**

#### **Support local democracy including the policy making and representation role of our Elected Members**

- Make sure that all council meetings are properly serviced and managed in accordance with the standing orders and statutory requirements.
- Provide administrative support to the Mayor's office.
- Co-ordinate with area committee meeting co-ordinators and other council meeting structures as appropriate to ensure the proper functioning of these meetings.
- Co-ordinate, monitor and report on the member's representations system.
- Maintain the Register of Electors and manage our transition to the voter.ie system.

#### **Provide robust financial management and risk management systems**

- Promote a better financial understanding and provide financial system training.
- Monitor and report on income and expenditure against budget for the 2018 Revenue budget.
- Promote and support the core value for money principles of efficiency, effectiveness and economy in all corporate activities.
- Prepare the 2017 annual accounts for audit in compliance with the prescribed format and the Local Authority Accounting in Ireland Code of Practice.
- Support, enhance and report on timely corporate income billing, state and agency recoupment and debt management across the organisation.
- Implement and improve the existing rateable revision process to make sure that all rateable properties are referred to the valuation office in a timely manner, to make sure that maximum income is achieved.
- Develop best practice to make sure that our suppliers are paid promptly.
- Facilitate the continuous review of the corporate risk register and make sure that our insurance policies and mitigation strategies are aligned to risks identified.
- Put in place more proactive insurance claim monitoring and associated training.
- Support and enhance cash flow, treasury management and financial management best practice within the organisation.
- Facilitate and manage the 2019 Budget strategy consultation process including the Local Property Tax variation procedure.
- Monitor and report on income and expenditure against budget for the 2018 Capital Programme and implement intranet based capital project monitoring. In this regard, continue to manage and provide for unfunded capital balances.
- Prepare the three-year Capital Budget for 2019 – 2021.

- Support the audit function including the Audit Committee, the publication of the Public Spending Code, and all engagement with the National Oversight and Audit Commission.
- Develop and oversee the implementation of the Health and Safety Management System and Safety Statement 2018 across all operations.
- Promote, advise, monitor and report on implementation of the Procurement Plan 2018 - 2020 and compliance with procurement regulations.
- Develop, advise and monitor compliance with the General Data Protection Regulations requirements.
- Establish and manage a corporate archiving and document storage service and monitor implementation of the Record Retention and Management policy.
- Develop and regularly review the Corporate Estate Management and Maintenance programme.
- Develop an Our Performance / Statistics section on the intranet and website.

**To fully exploit information and communications technology innovation in the interest of operational efficiency and citizens services**

- Continue to deliver on the ICT Strategy objectives.
- Explore further investments in managed ICT services making sure that our ICT infrastructure and support services are up to date.
- Roll out of the ICT technical strategy for the organisation's ICT requirements.
- Support the provisions of organisational General Data Protection Regulation requirements through secure ICT policy, frameworks, and solutions.
- Launch the redesigned corporate intranet to facilitate internal communications.
- Pursue a digital transformation agenda with best in class customer services technologies.
- Further enhance the Council's ICT administration and asset management making sure that consistent organisation entry and exit procedures are maintained.
- Exploit ICT both in the interests of customer service, reduced cost and improved efficiency. Priority areas for progression in 2018 include deployment of vacant sites ICT solution, support of the regional voters.ie implementation, rollout of an integrated housing IT system, deployment of eRecruitment capability, customer relationship management system, Windows 10 Rollout, drone use assessment, and a re-evaluation of the Fix Your Street service.
- Facilitate collaborative budgeting through the established participatory budgeting framework and improve the digital facilities deployed during 2017.
- Further expand the use of geographical information systems technologies for collecting and managing of spatial data whilst deploying business intelligence on the spatial platform.
- Provide for the implementation of the Council's Disaster Recovery and Business Continuity plans.
- Continue our engagement with Smart Dublin as Dublin region's 'smart technology' initiative.



- Evaluate the corporate knowledge based storage systems, ensure readiness, and fit for purpose in support of the organisation's retention policies.

### **Develop and maintain appropriate communication channels that enable proactive citizen engagement**

- Complete the review and manage delivery of the external communications plan including social media and digital content, publications, events calendar, citizen engagement and public relations.
- Complete the review of the internal communications plan to support a more informed and engaged workforce and the achievement of organisational objectives.
- Co-ordinate the participatory budgeting initiative *€300K Have Your Say* in the Clondalkin electoral area.
- Assess the systems, processes and management support structures for customer services to identify improvements in the efficiency and effectiveness of the service including digital solutions.
- Promote and monitor the implementation of the corporate Irish Language Scheme.

### **Support staff and organisational development and performance through the implementation of best practice in Human Resource Management**

- Develop a human resource management strategy for the organisation and lead its implementation.
- Develop a learning and development strategy that identifies current and emerging workforce requirements and integrates job related learning, mentoring and coaching models as well as formal training.
- Develop the Occupational Health Programme including the rollout of the health screening service in 2018.
- Complete the rollout of the competency framework across all grades and establish it as a key pillar within the human resource system across recruitment, career progression, performance management, and learning and development needs.
- Enhance the supports available to line managers in managing performance, attendance and awareness of all policies and procedures.
- Review the induction and probation processes to make sure that all new recruits are fully supported and can contribute their best to the organisation.
- Develop the business process improvement and lean six sigma methodologies to develop competency in continuous improvement and achieve organisational goals.
- Define, communicate and support delivery of an annual change management agenda.
- Improve collaboration between the Human Resource, Communications and IT departments to improve internal staff communications and to better utilise digital recruitment technologies.

- Identify system and capacity improvements to address oversight and monitoring requirements on payroll, overtime, allowances, expenses, attendance management and other analytics.
- Seek achievement of the *Excellence through People* standard or equivalent.
- Conduct a review of depot operations and facilities.

## 2018 Organisational Capacity and Accountability Capital Investment Projects

- Facilities Management Maintenance and Refurbishment Works, including Depots review

## Organisational Capacity and Accountability Anticipated Service Levels 2018

Performance Indicator	2018 Service Level
Customer Contacts processed through Contact Management System*	95,000*
Average Contact Management System response time (seconds)	5.5
Members reps processed	9,000
Members reps average response time (days)	10
Telephone calls answered	170,000
Answered within 20 seconds (Percentage)	93%
Media queries responded to	500
Fix your street queries responded to	6,000
Web pages opened*	5,000,000*
Social media followers*	50,000*

### Performance Improvement Target in 2018

- Customer contacts processed through the contact management system is targeted to increase by 12% to 95,000 in 2018 from 85,000 in 2017
- The number of web pages opened is targeted to increase by 90% or by an additional 2,300,000 over the number in 2017 (2,700,000)
- The number of social media followers is targeted to increase by 160% or by an additional 30,730 over the 2017 number (19,270)

## **Recommendation:**

This Draft Annual Service Delivery Plan sets out the principal services and projects the Council proposes to deliver by the end of 2018 within existing constraints on funding and resources. The Corporate Policy Group will monitor the Plan and a monthly management report will be presented to the Elected Members.

In addition, the Audit Committee and the National Oversight and Audit Commission (NOAC) provide independent monitoring and scrutiny on the Council's performance against a range of Local and National Performance Indicators. Progress on the Corporate Plan Achievements will be prepared as part of the Annual Report Process.

This Draft Annual Service Delivery Plan is to be considered by the Elected Members at the Council meeting held on 15th January 2018 and it is recommended for adoption.

A summary of the Annual Service Delivery Plan 2018 will be delivered to every home, school and business in South Dublin County.

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Daniel McLoughlin

Chief Executive, South Dublin County Council

