



Comhairle Contae
Átha Cliath Theas
South Dublin County Council

Annual Service Delivery Plan

20 / 20





TABLE OF CONTENTS

| | |
|--|----|
| Introduction | 4 |
| Our Vision and Values | 5 |
| Financial Resources | 6 |
| Delivery of Services in 2020 | |
| Economic, Enterprise and Tourism Development | 7 |
| Land Use, Planning and Transportation | 14 |
| Environment, Water and Climate Change | 21 |
| Housing, Social and Community Development | 29 |
| Organisational Capacity and Accountability | 35 |
| Recommendation | 43 |

Introduction

The purpose of this document is to identify the key services that South Dublin County Council intends to deliver to the public during 2020.

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 2020 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 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 2020 - 2024
- Annual Budget 2020
- Capital Programme – 2020 - 2022
- 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.

Our Mission Statement

"To make **Our County** a vibrant and inclusive place **for the people** who live, visit, work, and do business here, **now and for the future.**"

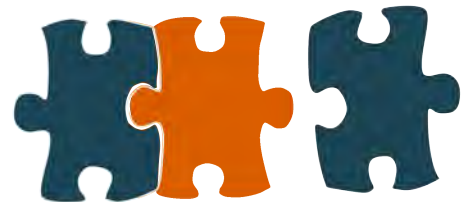
Our Core Values



Customer Service



Sustainability



Inclusiveness, Equality and Accessibility



Innovation, creativity and diversity



Accountability and transparency



Value for Money

Finance Resources

The Annual Revenue Budget for 2020 provides for total expenditure of €255,755,400 and anticipates income of €118,807,400 from a range of services and sources including rents, fees, charges, loan repayments, grants and recoupments. The balance totalling €136,948,000 will be funded from a combination of commercial rates and local property tax.

This expenditure is equal to spending approximately €918 per citizen based on our population of 278,749 in South Dublin County (Census 2016). A full breakdown of the Council's Budget for 2020 is available at [Annual Budget | South Dublin County Council](#).

The Capital Programme 2020 – 2022 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 €516,301,900, of which €186,087,700 will be expenditure in 2020, to develop housing, transportation and mobility, economic development, and quality of life capital projects in the County. This level of investment equates to spending €1,852 per citizen resident in the county over the three-year period or €668 per citizen in 2020 alone.

01

Opposite: The South Dublin Local Enterprise Office provides training and guidance to local entrepreneurs.

Below: Tallaght Stadium - Building is expected to commence on the stadium's Fourth Stand in 2020.

ECONOMIC, ENTERPRISE AND TOURISM DEVELOPMENT

Objectives

- Maintain a supportive business environment
- Support and Increase foreign direct and indigenous investment in the County
- Manage the assets of the Local Authority in a manner that fully supports Economic Development
- Maximise the contribution of Arts, Libraries, Heritage and the Irish Language to the citizen and visitor cultural experience
- Implement a Tourism Strategy focussed on new product and brand development





What We Do

Economic, Enterprise and Tourism Development (EETD) works to drive local economic growth through supporting employment, skills, small businesses, tourism and town centres.

Our work is at the heart of developing South Dublin County for residents and business alike. Through a number of key strategies and initiatives, South Dublin County has become known for both its cultural offerings at venues like the Civic Theatre, multiple libraries, Rua Red and Tallaght Stadium, and for its world-class business facilities at Grange Castle Business Park.

Our portfolio is wide and varied, as we administer supports like the Business Support Fund and support South Dublin's entrepreneurs through the Local Enterprise Office, while also working to attract Foreign Direct Investment to Grange Castle Business Park. The business park offers excellent connectivity to services, markets and a talented workforce just kilometres from the centre of Dublin and is now home to global companies like Pfizer, Takeda, Google, Grifols and Microsoft.

The team also oversee tourism initiatives, from the recently developed Round Tower Visitor Centre in Clondalkin and proposed developments at Rathfarnham Castle and Dublin Mountains to promoting events like the Red Line Book Festival and Gaelforce Dublin.

Over 2,000 people took part in a training session organised by the South Dublin Local Enterprise Office in 2019. An increase of approximately 168% from 2018

168%



Actions Planned

Dublin continues to be recognised internationally as a world-class destination for business and tourism with South Dublin County Council an integral part of this achievement. In 2020, we will continue to enhance South Dublin County's reputation through the following 5 objectives and their associated actions:

1. Maintain a supportive business environment

We will do this through the following main activities:

Planning and construction of a new Tallaght based Innovation Centre

Implement the South Dublin Enterprise Strategy, Dublin Regional Enterprise Plan and the economic elements of the Local Economic and Community Plan 2016 – 2021, and roll-out of the County wide business marketing and promotion plan.

Operate the Local Enterprise Office (LEO) as the first stop shop for all business / enterprise related activity in the County.

Provide financial support to local business through the Business Support Fund and the Shopfront Grant scheme

Continue our working partnership with South Dublin Chamber

Provide a county-wide business support and advisory function

Support the "Triple Bottom Line" principle and the County Climate Change Action Plan



Right: An aerial view of Grange Castle Business

2. Support and increase foreign direct and indigenous investment in the County

We will continue to manage, promote and develop Grange Castle Business Park as a world class business campus with world leading clients, working with IDA Ireland and Enterprise Ireland. In 2020 our plans include:

Developing the third entrance on to the Nangor Road

The Castle pocket park

Bringing forward a prominent circa 20 acre site to the market

Commencing construction of further roads and services at Grange Castle West.

“Supporting the economic development of South Dublin County is at the heart of everything we do.”



3. Manage the assets of the Local Authority in a manner that fully supports Economic Development

We will actively manage all Council property and assets with a particular focus on:

Planning and construction of the Fourth Stand at Tallaght Stadium

Examine options for its further development and expansion for sporting and other events.

Develop a new commercial advertising, marketing and branding strategy for Tallaght Stadium

Publish and deliver South Dublin County's Digital Strategy

Above: A commercial advertising and marketing strategy is being developed for the South Dublin County Council owned Tallaght Stadium

4. Maximise the contribution of Arts, Libraries, Heritage and the Irish Language to the citizen and visitor cultural experience

The growth of South Dublin County's cultural life will be supported by the implementation of the Council's Arts, Cultural and Library development programmes which provide support for the following plans and actions:

Creative Ireland to 2022

Arts Strategy 2016 – 2020

Music Generation project

Arts Grants Schemes

Work to secure Lionra Gaeilge status for Clondalkin

Cultural quarter for the county with the Civic Theatre, Rua Red and the County Library

South Dublin County Council Libraries Development Programme 2018 – 2022

New libraries at North Clondalkin and Castletymon

Promotion of library membership in the County

Develop awareness raising activity under Healthy Ireland, Right to Read and Work Matters

“Toys, Technology and Training” project to support adults and children with learning difficulties, disabilities or more significant needs.

Promote interests in the Right to Read initiative, STEM (Science, Technology, Engineering and Maths) subjects and digital learning.

5. Implement a Tourism Strategy focussed on new product and brand development

We will work to deliver South Dublin's Tourism Strategy and the Marketing and Branding Strategy, including development of the following:

Clondalkin Round Tower Centre

Rathfarnham Castle Courtyard and outbuildings Tourism project

Grand Canal Greenway and the proposed Canal Loop with Waterways Ireland

Dublin Mountain Tourism flagship project

Events and festivals throughout the County

Expansion of the Clondalkin Heritage app into other villages

'Grow Dublin' tourism project with Failte Ireland

Tallaght Innovation Centre



South Dublin has ambitious plans to become one of the leading locations in Ireland for Innovative and Technology rich firms and the delivery of this flagship centre in Tallaght, a very visible hub of innovative business growth, will act as an aspirational landmark to students, residents, local and the wider community and become a focal point for driving forward innovation and enterprise activity in and around the County.

The Council hopes to begin building work on this project during 2020.

Two New Libraries



Work is nearing completion on two new libraries in South Dublin, one in North Clondalkin and the other in Castletymon.

The modern library buildings will include adult, young adult, and children's sections as well as community meeting rooms. Books, DVDs, newspapers and magazines will be available, as well as free access to the Internet, free Wi-Fi, and computer classes for all levels and age groups. Support for setting up a business and online information on courses and employment opportunities will also be offered.

Heritage Walks App



An innovative new heritage app will be launched by South Dublin County Council in Clondalkin in 2020. The project, one of those selected by public vote through the Council's 300k Have Your Say initiative, is the first of its kind in the local authority sector in Ireland.

The multilingual heritage app is wi-fi activated and uses android or Apple maps to direct users to nearby places of interest. Each site will have its own uniquely identifiable sign that will display a QR code to allow anyone download the app.

| Service Levels 2019 and 2020 | Service Level Delivered in 2019 | Anticipated 2020 Service Level |
|--|--|--|
| Number of business support initiatives and expenditure | 35 / €300k | 35 / €300k |
| Number of jobs created or supported in Grange castle business park | 6,000 (including construction), 5,400 sustained | 5,500 (including construction), 6,150 sustained |
| Number of economic development land disposals | 20 | 20 |
| Number of active library members | 47,462 | 49,835 |
| Amount of library space in m2 | 5,798 | 7,712 |
| Number of festivals / tourism events | 11 | 11 |

02

LAND USE, PLANNING AND TRANSPORTATION

Objectives

- Strategic planning for resilient and compact growth
- Connect places through sustainable mobility projects
- Through the built environment, promote a sense-of-community in the different places of South Dublin

Opposite: The Council will work with the Road Safety Authority on a new Road Safety Action Plan this year.

Below: The Council will begin working on the new Tallaght Local Area Plan in 2020.





What We Do

Land Use, Planning and Transportation (LUPT) is about increasing the quality of life of residents and all who pass through South Dublin County by carefully planning the future development of the County and by maintaining and improving existing infrastructure.

We work to build sustainable communities through developing detailed plans for the County that incorporates new town design, upgrading road and foot-path infrastructure, providing space for cyclists and pedestrians and through the administration of significant funding streams, such as the Urban Regeneration and Development Fund (URDF) and the Local Infrastructure Housing Activation Fund (LIHAF).

We also work with various national groups to ensure current and future residents have access to quality resources. Through working with the National Transport Authority (NTA), we deliver on cycle and walkway schemes through the County whilst also working with the Department of Education on the identification of sites for new schools.

LUPT delivers important initiatives, such as the Annual Roads Maintenance and the Social Housing Estate Renewal Programme, whilst ensuring the County's history is respected and maintained through initiatives like the County Biodiversity Plan and the County Heritage Plan.

The percentage of planning decisions made by the Council that were upheld by An Bord Pleanála rose in 2019 from 68% to 87%, an increase of 19%

19%



Actions Planned

Developing the future of the County whilst improving the quality of life at present is at the forefront of what the following three objectives strive to achieve. We will look to meet the challenges of today by providing comprehensive roadmaps for the future while providing every available avenue through which citizens can interact and help shape those plans.

In 2020, we will provide:

1. Strategic planning for resilient and compact growth

Commence the review process for the preparation of the next County Development Plan

Adopt a new Development Contribution Scheme to help fund the provision of required infrastructure

Coordinate delivery of adopted Strategic Development Zones (SDZs) and Local Area Plans (LAPs)

Complete a County wide Sustainable Mobility Plan

Plan for Bus Connects and new interchanges at Tallaght and Liffey Valley, working with the National Transport Authority

Secure agreement with Irish Rail on an opening date for Kishogue Train Station in Clonburris.

Provide a proactive pre-application service, determine planning applications and respond to Strategic Housing Developments (SHDs) within statutory timeframes.

Improve our ability to meet climate change and environmental standards through the Development Management process.

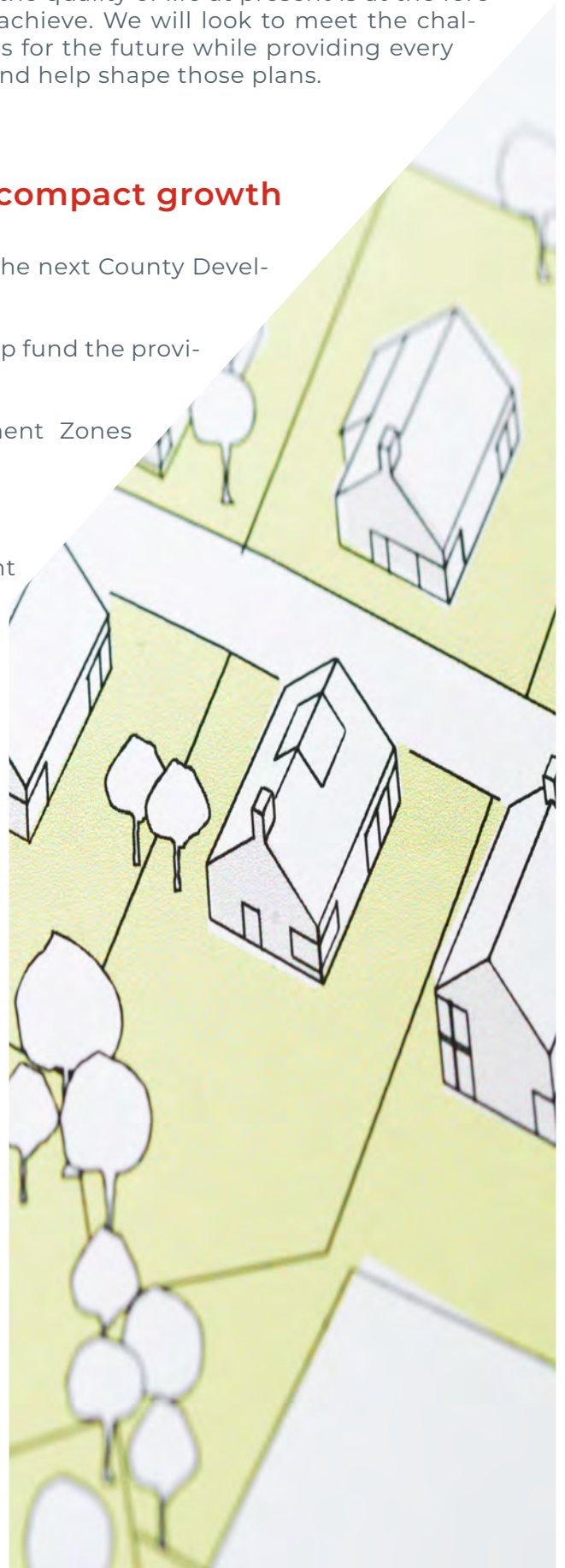
Input into the Department of Education and Skills schools investment programme for South Dublin County.

Maintain an up to date register of Vacant Sites.

Develop a Countywide Biodiversity Action Plan

Review the Council's Heritage Plan.

Right: An aerial view of Grange Castle Business Park, the South Dublin County Council owned business park promoted in association with IDA Ireland to attract major strategic investment to South Dublin.



2 Connect places through sustainable mobility projects

Progress cycling routes such as the Dodder regional, the Grange Road, and the Spawell to Perrystown (Wellington Lane) schemes

Complete the Bawnogue permeability scheme

Progress road improvement schemes such as the N81 Jobstown Junction, Monastery Road, Belgard North Link Road, Celbridge link road, and the Airtown Road extension

Collaborate on the design and planning of Urban Regeneration and Development Fund (URDF) projects

Carry out a County-wide inspection of bridges in public ownership

Deliver a programme of traffic calming and improvement measures across the County and maintain and repair public lighting and traffic signals

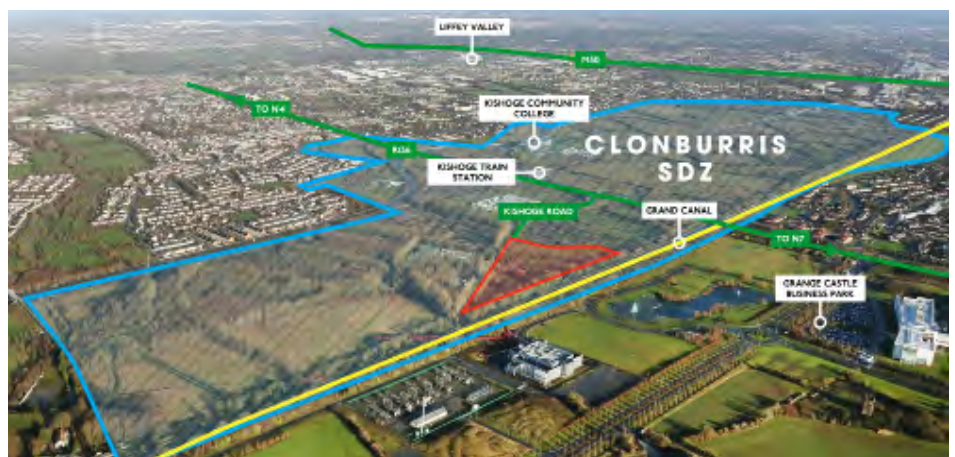
Provide winter maintenance and emergency response services

Support the role-out of high-quality fibre networks to facilitate Intelligent Transport Systems to improve traffic flow

Prepare a County-wide signage strategy

Deliver the 2020 Road Safety Action Plan, working with the Road Safety Authority

“Developing the future of the County whilst improving the quality of life at present is what the department strive to achieve.”



Above: The Clonburris SDZ site, which could eventually provide homes for a population of over 21,000.

3. Through the built environment, promote a sense-of-community in the different places of South Dublin

Adopt the Tallaght Local Area Plan

Agree the Naas Road Planning Framework and the Clonburris infrastructure delivery plan

Complete the Saggart village and Templeogue village renewal schemes and collaborate on the design and delivery of the village design works in Lucan and Clondalkin.

Run a robust programme of community engagement in support of the County Development Plan issues paper consultation and in the design of sustainable transport projects

Support the delivery of ePlanning in line with national timescales and provide a new planning portal.

Agree a new programme of district center enhancements and progress design work

Commence delivery of Tandys Lane Park, Airlie Park and the Celbridge Link Road in Adamstown.

Complete design and procure delivery of water infrastructure at Clonburris.

Deliver 2,000 LED upgrades to public lighting.

Complete restoration works at King Johns Bridge and Ballymount Gate House.

Promote, administer and monitor conservation projects under the National Architectural Conservation Grant scheme.

Plan for 'Five adaption goals' under the Governments Climate Change Adaptation Sectional Plan for built heritage.

Support and encourage the Taking-in-Charge of new housing estates and roads.

Effectively manage building control, planning enforcement, claims and all licensing.

Clonburris SDZ



Following An Bord Pleanála's decision in 2019 to approve our plan to deliver up to 11,000 new homes at the Clonburris Strategic Development Zone (SDZ), the Council will begin to deliver on the first phase of this exciting development as we continue to address the housing challenge facing Dublin today. The land is located between the established communities of Lucan, Clondalkin and Liffey Valley. The lands have been designated by the Government as a Major Urban Housing Development Site and could provide homes for a population of over 21,000.

Climate Change Adaptation



As public lighting is key to the Council achieving its energy efficiency targets set out in our Climate Change Action Plan, we are committed to achieving further energy reductions in this area. Within our stock of public lighting, there is currently over 15,000 SOX lamps. The manufacture of these lamps is in the process of being phased out and LED lights, with their very high energy efficiency, are the obvious replacement. By replacing 4,000 of these SOX lamps by the end of 2020, we could achieve savings around 514 tonnes of CO₂ and would be a significant climate action achievement.

Road Safety Action Plan



As commuting habits in Dublin change, we are now seeing an increased number of people walking and cycling to work, school, college and social activities. South Dublin County Council is acutely aware of its responsibilities to all road users, drivers, cyclists, pedestrians. We are constantly striving to improve the awareness of road safety issues, whilst also improving our infrastructure and the safety of our road network. In 2020, we will develop a new Road Safety Action Plan that will identify areas where we can promote and improve road safety in our County.

| Service Levels 2019 and 2020 | Service Level Delivered in 2019 | Anticipated 2020 Service Level |
|---|---------------------------------------|--------------------------------------|
| Number of private homes completed (Q4 2018 to Q3 2019) | 1,107 | 1,200 |
| Amount of new and upgraded footpaths – linear m2 | 74,644 | 60,000 |
| Amount of new and upgraded cycle links – linear m2 | 7,508 | 14,000 |
| Number of village and district centre enhancement schemes completed | 1 | 1 |
| Number of public LED lighting upgrades completed | 1,736 | 2,000 |
| % of pre-planning meetings held within 8 weeks of request | 54 | 60 |

03

ENVIRONMENT, WATER AND CLIMATE CHANGE

Objectives

Opposite: The Council currently have five Green Flag Parks.

- Create a sustainable low carbon and climate resilient
- Improve the aesthetic appearance of our County in the interest of its Economic and Social Development
- Support a Green Infrastructure Network across the county to provide a shared space for amenity, recreation, biodiversity protection, flood management and adaptation to climate change.
- Manage Regulatory, Licencing and Enforcement requirements, including Service Level Agreements

Below: Just one of the County's innovative playspaces.





What We Do

Environment, Water and Climate Change (EWCC) works to ensure a high quality of life for those living, working and visiting the County while delivering and educating on initiatives that safeguard the future of the County against the challenges posed by climate change.

Put simply, the work we carry out provides the first impression of the County to anyone living, working or visiting here in providing an aesthetically beautiful area that citizens are proud to call home. We do this through numerous programmes, among them the Public Realm Maintenance Programme, the Multi-Annual Tree Pruning and Removal Programme and the Street Cleaning Programme.

By developing and progressing numerous initiatives, we respond to the impacts and challenges of climate change, both current and future. This includes delivering a Climate Change Action Plan that will seek to greatly improve the Council's energy efficiency whilst significantly reducing its greenhouse gas emissions and carbon footprint. Whilst actively working towards a more environmentally sustainable County, our work includes educating citizens of all ages through school education programmes, communication campaigns and by working in partnership with neighbourhood improvement groups like Tidy Towns.

The Council planted 1,914 trees in 2019, almost 500 more than was planted in 2018, or a 30% increase. Our tree planting programme will continue in 2020.

30%

Actions Planned

The availability of high-quality environmental services is critical to securing economic investment, creating sustainable and attractive places, in ensuring health and wellbeing and in safeguarding the environment.

In 2020, we will:

1. Create a sustainable low carbon and climate resilient county

Deliver on 2020 targets of the Climate Change Action Plan 2019 – 2024

Deliver on the Climate Action Charter for Local Authorities

Implement a planned surface water network improvement programme and integrate Sustainable Drainage Systems (SuDS) for storm water infrastructure to address flooding.

Progress the Poddle, Whitechurch and Camac Flood Alleviation Schemes.

Implement Major Emergency Planning to deal with severe weather and other events.

Engage with communities and businesses to reduce greenhouse gas emissions across the county and increase the uptake of renewable energies.

Prepare a strategy for Electric Vehicle Charging infrastructure for the four Dublin Local Authorities.

Continue working to support the elimination of Single Use Plastics.

Develop partnerships with the Technological University of Dublin – Tallaght and University Hospital Tallaght to achieve reductions in greenhouse gas emissions and improve energy efficiency targets.

Provide leadership and training for communities and businesses to develop skills, promote learning and build knowledge on climate change and environmental sustainability.



Right: Following the hugely successful roll out of the Council's five year Playspace Programme, we will progress the new Teenspace Programme in 2020.

2. Improve the aesthetic appearance of our County in the interest of its Economic and Social Development

Implement the Litter Management Plan and participate in National Litter Pollution Monitoring System.

Deliver environmental awareness programmes to communities and businesses and support Tidy Towns and PURE project initiatives.

Manage street cleaning contract works

Implement planned Public Realm Maintenance and Improvement Programmes

Continue to deliver public realm aesthetics improvements for approach roads in our County; including the ongoing upgrade of the N81, the Belgard Road and Katherine Tynan Road.

Implement a new three-year Tree Management Programme and present to area committees for approval of the elected members.

Complete and implement a Burial Grounds Strategy.

“By developing and progressing numerous initiatives, we respond to the impacts and challenges of climate change.”



Above: The Council will implement actions set out in the Litter Management Plan

3. Support a Green Infrastructure Network

Develop and implement a Green Infrastructure Strategy for the County.

Develop a Parks and Open Space Strategy for the County.

Deliver a Sports Pitch Strategy for the County, commencing in 2020 with the delivery of the Astro Pitch programme and upgrade of grass pitches.

Complete a pollinator plan and implement actions in accordance with the All Ireland Pollinator Plan. Develop additional recreational and sporting facilities within parks and open space; including the delivery of the teen space programme.

Deliver green infrastructure through the Dublin Urban Rivers Life Project.

Continue the expansion of the Allotment Schemes across the County.

Plant 2,000 trees across the County.

Progress 2020 stages of Masterplan for Corkagh Park.

Support policies and objectives to protect biodiversity in both rural and urban settings.

4. Manage Regulatory, Licencing and Enforcement requirements, including Service Level Agreements

Deliver South Dublin County's 2020 Annual Recommended Minimum Criteria for Environmental Inspections (RMCEI) Plan.

Deliver proactive litter and waste enforcement services to ensure consistently high standards of cleanliness in the County.

Monitor compliance by licensed waste operators.

Administer and monitor compliance with Control of Horses and Control of Dogs legislation.

Implement the Service Level Agreement with the Food Safety Authority of Ireland.

Deliver water and wastewater services as agents for Irish Water under the Service Level Agreement.

Deliver 2020 programme of measures for the River Basin Management Plan 2018 - 2021.

Manage the Annual National Waste Prevention, Management and Enforcement priorities.

Implement the 2020 programme of work as adopted by the Eastern Midlands Region Waste Management Steering Group.

Manage our waste facilities to ensure full compliance with Environmental Protection Agency (EPA) waste licenses.

Progress the renewable energy proposal for Arthurstown landfill to delivery stage in 2020.

Continue with the programme of site investigations of historic unauthorised waste disposal sites.

Implement the Dublin Noise Action Plan.

Maintain and improve Air Quality monitoring in the County.

Corkagh Park



We have ambitious plans for Corkagh Park that will enhance it as a major regional park destination. These include the development of the park as an event space, improving the accessibility of the park, enhance Corkagh's natural assets and improving its biodiversity and heritage offerings and improving the health and well-being facilities within the park.

We will progress the next stages of this vision throughout the year to better the visitor experience at Corkagh Park.

Teen Space Programme



Following the completion of the hugely successful Playspace Programme, we will continue to develop our Teenspace Programme this year. The programme will see the creation of hangout/meeting places designed specifically for teenagers in the county.

These spaces will provide teenagers with places to sit, chat and have access to swings, climbing, zip-lining, Wifi, shelter, toilets and water.

Flood Alleviation Schemes



We will look to progress the flood alleviation schemes for the Poddle, Camac and Whitechurch rivers through nature-based solutions this year. Nature-based solutions have been a focus of our design to greatly reduce the use of both earthen and hard defences.

All three projects will be progressed this year with the Poddle scheme due to go to public consultation through An Bord Pleanála early in 2020 and, pending approval, this will then progress to construction stage.

| Service Levels 2019 and 2020 | Service Level Delivered in 2019 | Anticipated 2020 Service Level |
|---|---------------------------------------|--------------------------------------|
| Climate action initiatives under climate action plan | 43 | 85 |
| Local authority energy savings | 29.6 | 33 |
| Number of trees planted | 1,914 | 2,500 |
| Number of environmental / climate action awareness sessions | 131 | 150 |
| Number of new playspaces / teenspaces / pitches | 15 | 20 |

04

HOUSING, SOCIAL AND COMMUNITY DEVELOPMENT

Objectives

Opposite: The Social Inclusion Festival is a highlight of the year.

- Deliver quality social and affordable housing across the County to meet housing need
- Provide optimal and innovative housing management, supports and regulation for better tenures, tenancies and estates
- Lead inclusion, equality and interagency initiatives for integrated and socially connected communities
- Lead a healthy, active and participative County

Below: The recently completed Davis Hall in Adamstown.





What We Do

Housing, Social and Community Development (HSCD) is about the Council providing homes to people through a number of means, whilst coordinating the Council's response to homelessness, leading on social inclusion and community development and promoting an active and healthy life for our citizens.

Housing is one of the most pressing issues facing Ireland today as the State looks to provide adequate and affordable housing for all. South Dublin County Council is addressing the issue through our work in providing for a large number of social homes in housing developments in the County and through providing accommodation options under initiatives such as the Housing Assistance Payment (HAP), leasing and rental schemes. We work in partnership with the Dublin Homeless Regional Executive and Approved Housing Bodies to respond effectively to homelessness.

We promote social inclusion and integration initiatives and work to implement a number of strategies, such as the South Dublin Traveller Accommodation Programme and the County Integration Strategy. We also support the actions and work plans of the Local Community Development Committee, the Children's and Young People's Services Committee and the Joint Policing Committee.

Almost 630,000 people visited one of the leisure centres in our County in 2019, an increase of approximately 15% from 2018. Promoting health and wellbeing will be a key focus of the Council this year.

15%



Actions Planned

Through implementing the following 5 objectives and their associated actions, Housing, Social and Community Development works to deliver and manage housing provision and build inclusive and healthy local communities in partnership with our key stakeholders.

1. Deliver quality social and affordable housing across the County to meet housing need

Progress the Kilcarbery Joint Venture development.

Participate on Corkagh Grange Public Private Partnership board.

Advance the delivery of homes at Clonburris SDZ, Killinarden and Rath-coole.

Progress an affordable rental scheme at Belgard Square North in conjunction with a selected Approved Housing Body (AHB) partner.

Maximise the delivery of social homes through Part V (Five), leasing and rental schemes.

Deliver housing for older persons at locations that support the specific needs of older citizens.

Ensure that our ongoing housing supply programme includes sufficient provision to meet the needs of persons with disabilities.

Implement the Traveller Accommodation Programme by prioritising the redevelopment of Owendoher Haven and Oldcastle Park and pursuing new developments in accordance with the Traveller Action Plan (TAP).

Continue the ongoing examination of the Council's land bank, land purchase, turnkey and acquisitions opportunities

Participate in the Dublin Local Authorities' Housing Needs Demand Assessment to guide future housing provision.



Right: Recently completed housing at St Cuthbert's Meadow, Clondalkin.

2. Provide optimal and innovative housing management, supports and regulation for better tenures, tenancies and estates

Implement the regional homelessness strategy in partnership with Dublin Homeless Regional Executive.

Develop a policy for allocation of older persons' accommodation supporting needs of older citizens / tenants including options for rightsizing of existing Council tenants' accommodation.

Progress adaption, management and grant support of accommodation to meet identified needs in line with objectives of the Housing and Disability Steering Group.

Support accommodation provision through Housing Assistance Payment (HAP) scheme and prioritise the transfer of rent supplement supports to HAP.

Increase inspections of private rented dwellings.

Implement national Affordable Housing Scheme once confirmed and pursue online assessment of eligibility and application process for potential purchasers.

Redefine our Estate Management priorities with an emphasis on area based and targeted supports, works and interventions.

Deliver an Integrated Housing System and progress realignment of housing services.

Continue to explore bringing vacant homes in the County back to use.

Continue to deliver Rebuilding Ireland Home Loans.

“Developing communities and community leaders in South Dublin County is to the forefront of our work.”



Above: New housing at Gandon Green in Adamstown.

3. Lead inclusion, equality and interagency initiatives for integrated and socially connected communities

Monitor Social Inclusion and Community Activation Programme (SICAP) impacts and outcomes through Local Community Development Committee (LCDC).

Deliver a social inclusion programme with targeted interventions and events focusing on those most in need.

Implement our migrant integration strategy.

Prepare a new County Age Friendly Strategy.

Devise Tallaght Wellness Village concept as a model for older persons supported accommodation.

Continue to support delivery of Joint Policing Committee strategic objectives and participate in Local Police Fora.

Implement the Anti-Social Behaviour Strategy.

Support community LEADER projects in Glenasmole and Saggart and continue our participation in the management of LEADER programme.

Support Children and Young People's Services Committees strategic actions and work programme.

Consult Comhairle na nÓg and review youth support programme.

Deliver participatory budgeting for Traveller sites.

Engage in Traveller-led consultation process for re-development of Oldcastle Park.

Introduce estate management initiatives across Traveller sites in conjunction with Traveller support groups.

Equality proof our accessibility and service delivery for all.

4. Lead a healthy, active and participative County

Enhance the strategic community leadership role of the Local Community Development Committee.

Lead implementation of Community elements of the Local Economic and Community Plan 2016 – 2021 (LECP).

Support community development through assistance and infrastructure grants.

Continue to facilitate community engagement through the Public Participation Network.

Support local / seasonal community events / festivals and community participation in Tidy Towns and Pride of Place competitions.

Strengthen the Healthy County Framework through our Health and Wellbeing Policy and Implementation Plan.

Deliver our annual Health and Wellbeing Week along with further awareness and support initiatives.

Work collaboratively to deliver Healthy Ireland funded projects and continue support for new and innovative social health projects including Social Prescribing, Resilience and Exwell projects.

Develop a South Dublin County Local Sports Plan and associated implementation plan.

Age Friendly Strategy



The Council will prepare a new Age Friendly Strategy in 2020. The Age Friendly Strategy is a collection of information on what is already happening to make South Dublin an Age Friendly county, along with plans for the future.

Among its aims are to improve the health and well-being of older people in the County and increase participation in the social, economic and cultural life of the community.

Affordable Homes



The Council will implement the national Affordable Housing Scheme once it is confirmed as we continue to address the housing challenge in our County.

Over two thousand people have expressed an interest to date in affordable homes expected in Clonburris SDZ, Killinarden and Rathcoole. In 2020, the Council will pursue an online assessment of eligibility and application process for potential purchasers.

€1 Billion Housing Plan



South Dublin County Council will continue to work on delivering its ambitious housing plan across a number of sites in 2020. The total investment envisaged over the lifetime of the current Council is in excess of €1 billion.

Significant works in 2020 will include the delivery of homes at Clonburris SDZ, Killinarden and Rathcoole, as well as the progression of the Kilcarbery Joint Venture development.

| Service Levels 2019 and 2020 | Service Level Delivered in 2019 | Anticipated 2020 Service Level |
|---|---------------------------------------|--------------------------------------|
| Number of new housing allocations | 618 | 680 |
| Number of homeless exits/ preventions | 738 | 705 |
| Amount of planned maintenance expenditure | €1.7M | €4.5M |
| Number of interagency meetings | 39 | 42 |
| Number of visitors to council leisure facilities | 593,463 | 600,000 |
| Number of participants on council-led sports and health and wellbeing initiatives | 136,187 | 140,000 |

05

ORGANISATIONAL CAPACITY AND ACCOUNTABILITY

Objectives

Opposite: Delivering a quality customer service is one of the core values of the new Corporate Plan.

- Support the policy and leadership role of councillors
- Deliver quality services that treat all service users with dignity, respect and equality
- Foster a strong governance culture across the organisation
- Build public trust through the delivery of effective communications and citizen engagement
- Develop organisational capacity to actively support the delivery of the Corporate Plan objectives and the local government reform programme
- Advance the Council's use of information and communication technology through secure, modern, and intelligent initiatives enabling better experiences and outcomes in service delivery
- Provide robust financial management and risk management systems

Below: The elected members and Chief Executive of South Dublin County Council.





What We Do

Organisational Capacity and Accountability primarily focuses on our corporate governance systems, communications, customer services, and the support services to the organisation including human resources, financial management and the provision of information technology.

Providing local democracy to our citizens and delivering excellence through service are the core reasons for South Dublin County Council's existence. Good corporate governance means oversight of the quality of the Council's engagement across key stakeholders of our citizens, customers, councillors and staff to ensure we deliver on this purpose to the best of our ability.

Human resources management develops and enables our staff to be accountable in delivering excellence in service provision, and to support them in the management of change where areas of improvement have been identified. This includes working with areas like ICT on the digital transformation of the Council in its delivery of services and training staff alongside these changes.

Providing a transparent and accountable local authority is of critical importance to the work the Council does and the trust citizens place in it in the expenditure of public money. Key measures taken to ensure transparency and accountability are driven by both the executive and the elected members to deliver on and build this public trust for the development of the county.

Posts on South Dublin County Council were seen over 8 million times in 2019, an increase of approximately 74% from 2018. Connecting with our citizens on platforms where they are will continue to be important how we communicate in 2020.

74%



Actions Planned

Ensuring that all citizens are informed and listened to drives what the Council does and the actions it takes. The Council provides this through corporate support for elected members and the running of Council meetings and the Mayor's office, through communications to the public and areas like the €300k Have Your Say participatory budgeting initiative and through ensuring the Council delivers on its commitment to excellence in customer service.

In 2020, we will:

1. Support the policy and leadership role of councillors in providing effective local government

Support the leadership role of the Mayor as the first citizen of South Dublin County.

Prepare and publish Council meeting agendas, minutes and reports.

Initiate webcasting of Council meetings held in the Council Chamber.

Manage all payments of allowances and expenses and publish the public register of attendances and allowances.

Carry out citizen awareness campaigns on the importance of being on the electoral register and of voting.

Publish the draft and the final electoral register continue to support development of voter.ie as an improved digital service.

Publish the 2020 Polling Scheme and support / manage general / local elections and referenda taking place.

Opposite: €300k Have Your Say continues in 2020.

This page: County Hall, Tallaght, lit up in December 2019 in support of the National Purple Lights Campaign to mark the International Day of Persons with Disabilities.



2. Deliver quality services that treat all service users with dignity, respect and equality

Develop the Human Rights and Equality Framework in accordance with our obligations to eliminate discrimination, promote equality of opportunity and protect the human rights of service users and staff.

Redesign the customer service model to improve performance and service user experience.

Review and promote the Customer Service Charter to all service users.

Ensure that representations made by elected members on behalf of constituents are effectively responded to in a timely manner.

Deliver training to all front-line staff to enable them to meet the standards set out in the charter.

Review the customer complaints system for identifying, handling and responding to complaints.

Redesign the concourse in County Hall to provide an open, welcoming and functional public space.

“Ensuring that all citizens are informed and listened to drives what the Council does and the actions it takes.”



3. Foster a strong governance culture across the organisation

Promote, review and monitor the effectiveness of the corporate governance framework as publicised online.

Support the effective functioning of the Audit Committee, the external Auditor and Internal Audit unit.

Ensure an effective and considered response is provided to the National Oversight and Audit Commission, the Local Government Audit Service and any other oversight bodies. Support an effective and transparent Ethics Framework and an organisational culture that embraces public service values.

Prepare and publish the Annual Service Delivery Plan.

Report on the achievement of the standards and targets in the Annual Report 2019.

Prepare, publish and promote the Chief Executive's monthly management report to Council.

Develop a balanced scorecard of metrics to populate digital dashboards and provide analysis on year-on-year trends.

Prepare and publish the Council's Quality Assurance report under the Public Spending Code.

Ensure compliance with the procurement regulatory framework in policy and practice.

Promote and monitor compliance with data protection and provide public access to information

4. Build public trust through the delivery of effective communications and citizen engagement

Promote the use of the public consultation portal to the public.

Run the €300K Have Your Say participatory budgeting initiative in a fifth local electoral area and manage the delivery of the projects successfully voted on to date,

Further develop our use of social media platforms as an effective and accessible tool for citizen engagement.

Implement, review and report on the Literacy Friendly Action Plan.

Carry out a citizen survey and develop a programme of follow up actions to develop our strengths and address any areas of concern and build public trust.

Prepare the annual PR Events Calendar and develop specific marketing strategies for key events and project milestones.

Manage press and media relations to develop our public profile.

Develop a digital communications strategy with greater analytics capacity and reporting.

Promote and monitor the implementation of the corporate Irish Language Scheme and ensure compliance with the Official Languages Act 2003.

Develop a brand strategy for implementation across all council owned buildings and initiatives.

5. Develop organisational capacity

Carry out regular workforce planning to ensure that the Council has the level of human resources, competencies and skills to deliver on its strategic objectives.

Deliver best practice in recruitment procedures and develop effective digital marketing campaigns promoting the career opportunities of working in South Dublin.

Seek achievement of the Excellence Through People standard or equivalent.

Develop a corporate Learning and Development Strategy.

Support a culture of innovation and continuous improvement.

Build the management and leadership capacity across the organisation.

Monitor, review and implement the Health and Safety Management System.

Develop a staff health and wellbeing strategy supported by a digital health platform.

€300k Have Your Say



Following an extremely successful 2019, the Council's landmark €300k Have Your Say participatory budgeting initiative will move on to its next local electoral area. Over 5,000 people voted on projects in Firhouse-Bohernabreena last year, making it the most successful version to date in terms of voting. '€300k Have Your Say' is a participatory budgeting initiative which has been run since 2017. It asks residents to develop project ideas for their local area and then vote on shortlisted proposals in order to fund winning projects up to the value of €300,000.

Supporting Local Democracy



We will continue to support and promote local democracy while introducing new technology to how we administer Council meetings. Local democracy is the heart of what we do as a Council and supporting the Mayor's Office while ensuring the effective running of meetings and committees, the updating of the electoral register and more ensures our citizens have trust in how we operate. In 2020, we will also run voter awareness campaigns to ensure the importance of participating in local democracy is widely known.

Driving Innovation



New technologies have provided new opportunities to review and improve how we operate as a Council. An engaged and innovative staff will deliver the best possible service to our citizens and so a focus in the recently adapted Corporate Plan 2020 - 2024 was on innovation.

This year, we will promote and provide training to Council staff on bringing fresh thinking and new ways to how we work and serve the people of this County. Innovation will be placed at the center of how we operate.

6. Advance the Council's use of information and communication technology

Prepare a new ICT Strategy for the organisation 2020 – 2024.

Increase the organisation's capabilities through expanded use of GIS technology.

Engage with Smart Cities / Dublinked including the provision of Open Data.

Provide supports to address the needs of disaster recovery and business continuity.

Ensure digital security and provide ongoing cyber awareness campaigns.

Continue to progress adoption of cloud platforms and technologies throughout the Council.

7. Provide robust financial management and risk management systems

Ensure timely income billing and debt management across the organisation.

Ensure that our suppliers are paid efficiently and promptly.

Implement and enhance the capital project monitor system.

Continually review the Corporate Risk Register and ensure our insurance policies and mitigation strategies are aligned to the risks identified.

Develop a Rateable revision process to ensure all Rateable properties are valued to ensure maximum income is achieved.

Facilitate and manage the 2021 Budget Strategy consultation process including the Local Property Tax (LPT) variation procedure.

Prepare the Capital Budget for 2021 – 2023.

Monitor and report on income and expenditure against the 2020 capital programme.

Support and enhance cash flow, treasury management and financial management best practice.

Prepare the 2019 annual accounts for audit

Review and advise on income and expenditure variations against the 2020 Revenue Budget.



| Service Levels 2019 and 2020 | Service Level Delivered in 2019 | Anticipated 2020 Service Level |
|--|--|-----------------------------------|
| Number of people on the electoral register | 194,497 (96% of eligible census population) | Sustain at 96% of eligible voters |
| Number of Customer queries received | 78,006 | 80,000 |
| Number of Customer queries closed within deadline | 72,814 (93%) | 75,200 (94%) |
| Number of Members Reps received | 9,609 | 9,000 |
| Number of Members Reps closed within deadline | 4,925 (51%) | 7,200 (80%) |
| Number of Freedom of Information / Data Access requests responded to | 287 | 315 |
| Number of citizens who actively engaged with us through our consultation portal, citizen surveys, and participatory budgeting votes cast | 6,164 | 6,500 |
| Average number of learning and development courses per staff member | 2.78 | 3 |

Recommendation:

This Draft Annual Service Delivery Plan sets out the principal services and projects the Council proposes to deliver by the end of 2020 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 11 February 2020 and it is recommended for adoption.

A summary of the Annual Service Delivery Plan 2020 will be delivered to every home, school and business in South Dublin County.

Daniel McLoughlin

Chief Executive, South Dublin County Council



Comhairle Contae
Átha Cliath Theas
South Dublin County Council

20 / 20