



Comhairle Contae  
Átha Cliath Theas  
South Dublin County Council



# Annual Service Delivery Plan 2021



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## Our mission

“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

Councillors and staff of South Dublin County Council will be guided by these six core values which underpin all our activities.

### Customer service

We are committed to providing an accessible, courteous, consistent, impartial and responsive service. We will operate a citizens’ charter including a complaints and redress system to support this commitment.

### Sustainability

We will act in a responsible, sustainable way regarding finance, the environment, community affairs and socio-economic issues. Sustainability means meeting the needs of people today without harming the ability to meet the needs of future generations.

### Inclusiveness, equality and accessibility

We will prioritise social inclusion, equality of access and opportunity, and the needs of the most

vulnerable people in society when we design and deliver services.

### Innovation, creativity and diversity

We will look at new, creative and different ways to deliver services and solve problems, and will encourage the people, groups and organisations we work with to do the same.

### Accountability and transparency

We will communicate clearly and openly with people, and we will be transparent in all our decision-making.

### Value for money

We will use our resources efficiently, and we will continually review and evaluate our performance.

These teams work together to address the challenges of climate mitigation, climate adaptation and carbon-free sustainable energy.







Ross Gate, Adamstown

## Introduction

The purpose of this document is to identify the key services that South Dublin County Council intends to deliver to the public during 2021.

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 2021 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 2020 - 2024
- Annual Budget 2021
- Capital Programme - 2021 - 2023
- County Development Plan 2016 - 2022
- Local Economic and Community Plan 2016 - 2021

This Service Delivery Plan is structured per 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 2021 provides for a total expenditure of €268,019,900 and anticipates income of €130,796,200 from a range of services and sources including rents, fees, charges, loan repayments, grants and recoupments. The balance totalling €137,223,700 will be funded from a combination of commercial rates and local property tax.

This expenditure is equal to spending approximately €962 per citizen based on our population of 278,749 in South Dublin County (Census 2016). A full breakdown of the Council's Budget for 2021 is available by searching Annual Budget on [www.sdcc.ie](http://www.sdcc.ie).

The Capital Programme 2021–2023 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 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 €569,932,500 of which €181,792,600 will be expenditure in 2021, to develop housing, transportation and mobility, economic development, and quality of life capital projects in the County. This level of investment equates to spending €2,045 per citizen resident in the County over the three-year period or €652 per citizen in 2021 alone.



Green Flag raised at Rathfarnham Castle



# South Dublin County Council at a glance



**1,258**  
Staff members



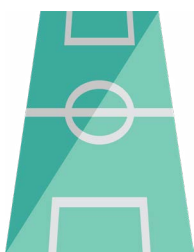
**56**  
Parks



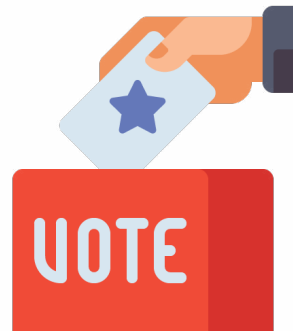
**2**  
Civic buildings



**7**  
Libraries



**1**  
Stadium



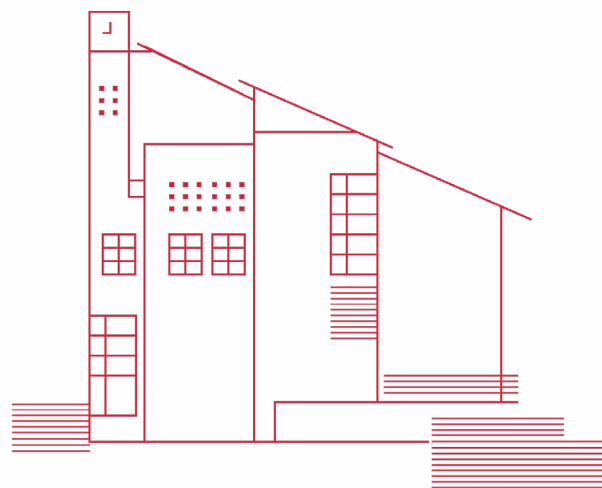
**40**  
Elected Members



**16**  
Women



**24**  
Men







Celbridge Link Road

## Our principal services

We have five service areas as follows:

# 1

### Economic, enterprise and tourism development

- Economic development and promotion of the county for investment
- Enterprise development and supports
- Asset management
- Library services, the arts office and cultural infrastructure
- County promotion and tourism development

# 2

### Land use, planning and transportation

- Development management
- **Forward Planning**
- Roads construction and maintenance
- Traffic management
- Public lighting
- Building control
- Heritage and conservation promotion

# 3

### Housing, social and community development

- Social housing programme
- Housing allocations, maintenance and refurbishment
- Social services, estate management and community development
- Age-friendly and social inclusion initiatives
- Sports programmes and health and wellbeing initiatives

# 4

### Environment, water and climate change

- **Climate change mitigation** and adaptation
- Major emergency management
- Waste and enforcement
- Water and drainage services
- Veterinary services
- Public realm management and maintenance

# 5

### Organisational capacity and accountability

- Corporate services
- Human resource management
- Financial management
- Information and communication technologies
- Architectural services
- Legal services





Tallaght Stadium

# 1 Economic, enterprise and tourism development

The Council's Economic, Enterprise and Tourism Development (EETD) department work to drive local economic growth through support for employment, skills, small businesses, tourism and town centres. The EETD department is at the heart of developing South Dublin County for residents and business alike. Through several 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 its world-class business facilities at Grange Castle Business Park.

## Performance Indicators

- ✔ Number of business support initiatives and expenditure
- ✔ Number of jobs created or supported in Grange Castle Business Park
- ✔ Number of economic development land disposals
- ✔ Number of active library members
- ✔ Amount of library space in m2
- ✔ Number of festivals / tourism events



Grange Castle Business Park



# 1 Economic, enterprise and tourism development

- Economic development and promotion of the county for investment
- Enterprise development and supports
- Asset management
- Library services, the arts office and cultural infrastructure
- County promotion and tourism development

## Objective 1: Maintain a supportive business environment

Support business and enterprise through the COVID-19 crisis

Implement national and local economic and enterprise plans particularly the economic element of the Local Economic and Community Plan 2016 – 2021 (LECP) and engage in the Development Plan process that will shape the future economic development of the County

Ensure that the Local Enterprise Office (LEO) remains the first stop shop for all business / enterprise related activity in the County

Continue to support business through the Business Support Fund and the Shopfront Grant scheme

Continue our working partnership with South Dublin Chamber and other business interests

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

Progress the construction and commissioning with Oxford Innovation of the Tallaght based innovation / enterprise centre

## Objective 2: Support and Increase foreign direct and local investment in the county

Manage and promote Grange Castle International Business Park in conjunction with IDA Ireland and Enterprise Ireland

Complete construction of the roads and services to the additional 500 acres at Grange Castle West

Evaluate the energy deployment options within the expanded Grange Castle Business Park in the interests of climate action

## Objective 3: Manage the assets of the Local Authority in a way that fully supports Economic Development

Commence construction of the fourth stand and upgrade works at Tallaght Stadium in 2021 and examine options for the further expansion and development of Tallaght Stadium for sporting and other events

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

Continue the roll out of the local Digital Strategy

Progress the outdoor advertising strategy

## Objective 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

Arts Grants Schemes

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

Promoting interest in Right to Read, STEM (Science, Technology, Engineering and Mathematics) subjects and digital learning aided by Government grant funding including a specific project in the Big Picture building

Bring forward alternative strategies for the arts that are adaptable to COVID-19 restrictions

Open new libraries at North Clondalkin and Castletymon and finalise the selection of a library site in Rathcoole

Work to secure Lionra Gaeilge status for Clondalkin

## Objective 5: Implement a Tourism Strategy focused on new product and brand development

We will work to deliver South Dublin’s Tourism Strategy and the Marketing and Branding Strategy

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



Grange Castle Pocket Park





## 2 Land use, planning and transportation

The Land Use, Planning and Transportation department work to increase 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. The department builds sustainable communities through developing detailed plans for the County that incorporates new town design, upgrading road and footpath infrastructure, providing space for cyclists and pedestrians and through the administration of significant funding streams, such as the Urban Regeneration and Development Fund and the Local Infrastructure Housing Activation Fund.

### Performance Indicators

- ✔ Number of homes completed
- ✔ Amount of new and upgraded footpaths – linear km
- ✔ Amount of new and upgraded cycle links – linear m2
- ✔ Number of village and district centre enhancement schemes completed
- ✔ Number of public lighting upgrades completed
- ✔ Number of pre-planning meetings held within x days / weeks



St Finian's Church Ruins





Saggart Village

## 2 Land use, planning and transportation

- Development management
- **Forward Planning**
- Roads construction and maintenance
- Traffic management
- Public lighting
- Building control
- Heritage and conservation promotion

### Objective 1: Strategic planning for resilient and compact growth

Complete a County wide mobility study

Complete County Development Plan (CDP) Strategic Issues Direction and public consultation on draft plan

Finalise the design and planning for the Tallaght transport interchange with the National Transport Authority

Ensure that the design of the Bus Connects and DART+ programmes align with South Dublin County priorities and secure agreement on the design and opening date for Kishogue Station

Provide a proactive pre-application service

Implement the Biodiversity Action Plan

Review overall impact / outcome of Strategic Housing Development process by year end

Review the Council's Heritage Programme

Ensure the Department of Education schools investment programme aligns with Council priorities

Maintain an up to date register of Vacant Sites and an efficient building control and taking in charge service

### Objective 2: Connect places through sustainable mobility projects

Agree the Cycle South Dublin programme

Commence a programme of 'rapid deployment' works to improve existing cycle lanes

Progress road improvement schemes such as the Celbridge Link Road and Belgard North Link Road

Complete walking and cycling schemes such as the Dodder phases two to four scheme, N81 Jobstown Junction, Grange Road and Monastery Road

Commence delivery of Tallaght public realm and plaza scheme, the Liffey Valley Greenway (working title) and Wellington Lane walking and cycling scheme

Progress design and delivery of Airton Road extension

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

Provide winter maintenance and emergency response services

Agree the scope for 'Walk South Dublin – Low Traffic Neighbourhoods' and prepare a programme of works

Commence a speed limit review

Support roll-out of high-quality fibre networks

Prepare and implement the Road Safety Action Plan 2021 – 2025

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

Commence delivery of Local Directional Signage project and implementation of Local Area Plan animation programme

Complete Naas Road planning framework, Templeogue Village Enhancement Scheme and Airlie Park in Adamstown

Agree infrastructure delivery plan, design and procure delivery of water infrastructure and complete a branding strategy for Clonburris

Carry out robust community engagement on the County Development Plan and other projects

Agree a programme of planning policy guides

Prepare Architectural Conservation Areas guide

Support the delivery of ePlanning

Commence works for delivery of Lucan Village Enhancement Scheme, Castletymon District Centre and Rosemount District Centre

Deliver 2,000 LED upgrades to public lighting

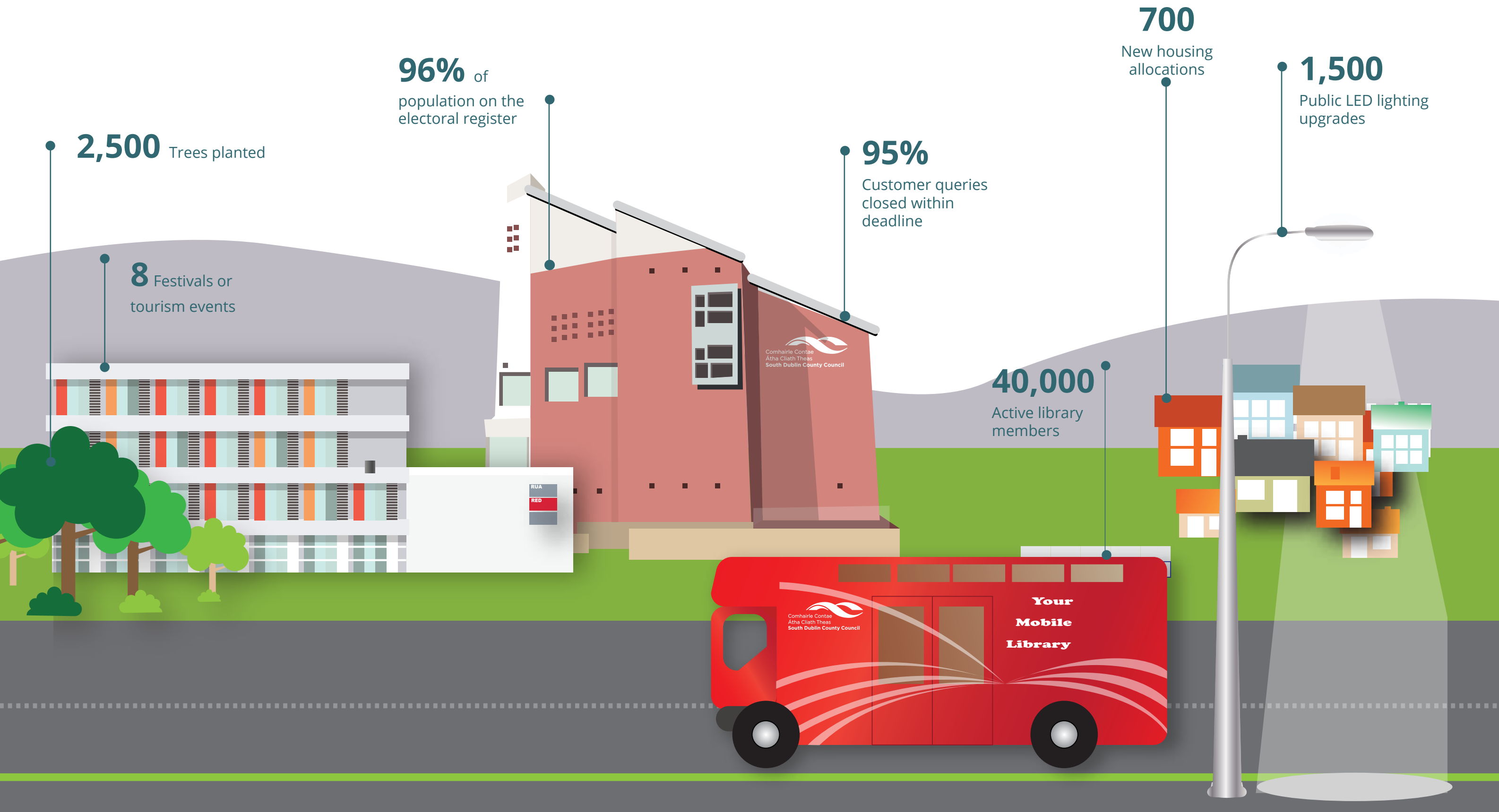
Agree approach to encourage the reuse of vacant historic buildings

Administer conservation projects under National Architectural Conservation Grant scheme

Complete King John's Bridge conservation works



# 2021 Service target highlights



A full list of anticipated service levels for 2021 can be found on pages 41 - 44



A banner for Kilcarbery Grange, Dublin 22. The banner features the name 'Kilcarbery Grange' in a large, blue, serif font, with 'DUBLIN 22' in a smaller, green, sans-serif font below it. There are decorative elements including a purple stylized flower, a yellow sun, and a green leaf-like shape. The banner is set against a background of a building and a sky.

**Kilcarbery  
Grange**

DUBLIN 22

## 3 Housing, social and community development

The Housing, Social and Community Development (HSCD) department of South Dublin County Council is responsible for providing homes to suitably qualified people through several avenues whilst also coordinating the Council's response to homelessness, leading on social inclusion and community development and promoting an active and healthy life for our citizens. The department also provides support for 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.

### Performance Indicators

- ✓ Number of new housing allocations
- ✓ Number of homeless exits / preventions
- ✓ Amount of planned maintenance expenditure
- ✓ Number of interagency meetings
- ✓ Number of visitors to council leisure facilities
- ✓ Number of participants on council-led sports and health and wellbeing



St Cuthbert's Meadow



### 3 Housing, social and community development

- Social housing programme
- Housing allocations, maintenance and refurbishment
- Social services, estate management and community development
- Age-friendly and social inclusion initiatives
- Sports programmes and health and wellbeing initiatives

#### Objective 1: Deliver quality social and affordable housing across the County to meet housing needs

Advance the delivery of homes at Killinarden, Rathcoole, Kilcarbery and Clonburris SDZ

Support the development of affordable rental scheme at Belgard Square North with Approved Housing Body (AHB) partners

Maximise the delivery of social homes matched to housing demand through purchase, Part V (Five), leasing and rental schemes

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

Ensure our ongoing housing supply programme includes sufficient provision to meet the needs of disabled persons

Progress re-development of Owendoher Haven, Oldcastle Park and Fonthill Road, and pursuing new developments in accordance with the adopted Traveller Accommodation Programme

Continue the ongoing examination of land bank opportunities for future housing supply

Participate in the Dublin Local Authorities' Housing

Needs Demand Assessment to guide future housing provision

#### Objective 2: Provide optimal and innovative housing management, supports and regulation for better tenures, tenancies and estates

Implement the regional homelessness strategy with the Dublin Region Homeless Executive

Finalise and implement a rightsizing policy for age friendly accommodation for older persons

Continue adaptation, management and grant support of accommodation to meet identified needs of disabled persons with oversight from the Housing and Disability Steering Group

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

Inspect 25% of all private rented homes in line with our Inspection of Private Rented Properties Plan

Implement national affordable housing and cost rental schemes once confirmed and develop online application and assessment processes

Continue targeted estate management supports, works and interventions, supported by a comprehensive review of field teams and strategies

Deliver an Integrated Housing System and progress realignment of housing services

Commence process for housing loan system replacement

Continue to deliver Rebuilding Ireland Home

Continue to explore bringing vacant homes back to use

#### Objective 3: Lead inclusion, equality and interagency initiatives for integrated and socially connected communities

Monitor Social Inclusion and Community Activation Programme impacts and outcomes through the Local Community Development Committee

Support social inclusion activities to deliver targeted interventions and events and establish an LGBTQI+ network

Implement the County Age Friendly Strategy and associated programme of initiatives and actions

Continue our work on migrant integration

Support the delivery of Joint Policing Committee objectives and participate in Local Police Fora

Implement the Anti-Social Behaviour Strategy Support community LEADER projects in Glenasmole and Saggart and continue our leadership in rural LEADER transition programme

Support Children and Young People's Services Committees, Comhairle na nOg and promote intergenerational activities with the Older Persons' Council/Tus Nua

Support the work of the Local Traveller Accommodation Consultative Committees

Equality proof our accessibility and service delivery

#### Objective 4: Lead a healthy, active and participative County

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

Review the Community objectives of the Local Economic and Community Plan 2016 – 2021

Support community development through assistance and infrastructure grants

Continue to facilitate community engagement through the Public Participation Network

Support local community events and community participation in Tidy Towns and Pride of Place

Strengthen our Healthy County Framework through health and wellbeing support initiatives, prioritising the most deprived areas and sectors of the County

Work collaboratively to deliver Healthy Ireland funded projects and support social health projects

Develop a Local Sports Plan and associated implementation programme

Implement physical literacy and sports activities for families, females, school children, young people, vulnerable people, and persons with a disability

Expand the range of sports facilities in the County and support appropriate Sports Capital Grant applications



Gandon Green, Adamstown





Tymon Park

# 4 Environment, water and climate change

South Dublin County Council's Environment, Water and Climate Change (EWCC) department 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 EWCC carries out provides the first impression of the County to anyone living, working or visiting here. The department's staff are paramount to maintaining South Dublin County's excellent name in providing an aesthetically beautiful area that citizens are proud to call home.

## Performance Indicators

- ✓ Climate action initiatives under climate action plan
- ✓ Number of properties protected by flood protection schemes
- ✓ Local authority energy savings
- ✓ Number of trees planted
- ✓ Number of environmental / climate action awareness sessions
- ✓ Number of new playspaces / teenspaces / pitches



Corkagh Park

Arna Bhainistiú don bhFiadhúlra  
**Managed for Wildlife**  
[www.biodiversityireland.ie/pollinator-plan](http://www.biodiversityireland.ie/pollinator-plan)

Plean um Pailneoirí Uile-Éireann  
 All-Ireland Pollinator Plan

National Biodiversity Data Centre  
 Comhairle Contae Átha Cliath 1998  
 South Dublin County Council

Le harráich ó Oifig Oidhreachta & Oifig Bithéagsúcháin na nÚdaráis Áitiúil ar fud na hÉireann  
 Sponsored by the Heritage Offices & Biodiversity Offices of Local Authorities across Ireland



## 4 Environment, water and climate change

- Climate change mitigation and adaptation
- Major emergency management
- Waste and enforcement
- Water and drainage services
- Veterinary services
- Public realm management and maintenance

### Objective 1: Create a sustainable low carbon and climate-resilient County

Deliver on 2021 targets in 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 Poddle, Whitechurch and Camac Flood Alleviation Schemes

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

Progress the Tallaght District Heating Project

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

Engage with communities and the Sustainable Energy Authority of Ireland (SEAI) to increase the number of "Sustainable Energy Communities" in the County

Implement the Electric Vehicle Charging Strategy

Develop partnerships with TUD – Tallaght / University

Hospital Tallaght / Government Services to achieve greenhouse gas emissions reduction 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

### Objective 2: Improve the visual appearance of our county in the interest of economic and social development

Implement the 2021 actions of the Litter Management Plan and participate in the 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

Deliver on public realm aesthetics improvements for approach roads in our County; including 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 the Burial Grounds Strategy

### Objective 3: 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

Develop a Green Infrastructure Strategy

Develop a Parks and Open Space Strategy

Implement the Sports Pitch Strategy for the County; with the on-going delivery of the Astro Pitch programme and upgrade of grass pitches

Launch the Pavilion and Pitch booking systems

Implement the pollinator plan in accordance with the All Ireland Pollinator Plan

Develop additional recreational and sporting facilities within parks and open space; including the on-going delivery of the teen space programme

Deliver green infrastructure through the Dublin Urban Rivers Life Project

Develop an Allotments Policy and continue the expansion of the Allotment Schemes across the County

Plant 2,500 trees across the County and carry out a pilot mini urban forest in Sean Walsh Park

Complete the review of the Tree Management Strategy 'Living with trees' and develop a new strategy document

Progress masterplan for Corkagh Park

Implement actions from the Biodiversity Action Plan and support policies and objectives to protect biodiversity in both rural and urban settings

### Objective 4: Manage Regulatory, Licensing and Enforcement requirements, including Service Level Agreements

Deliver South Dublin County's 2021 Annual Recommended Minimum Criteria for Environmental Inspections Plan

Deliver litter and waste enforcement services to

ensure consistently high standards of cleanliness

Monitor compliance by licenced 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 2021 programme of measures for the River Basin Management Plan 2018 - 2021

Work with Local Authority Waters Programme, the Environmental Protection Agency and other partners to draft the River Basin Management Plan 2022 - 2027

Progress the Dublin Urban Rivers Life Project

Manage the Annual National Waste Prevention, Management and Enforcement priorities

Implement the 2021 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 licences

Progress the renewable energy proposal for Arthurstown landfill to delivery stage

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









County Hall, Tallaght

## 5 Organisational capacity and accountability

The Organisational Capacity and Accountability section comprises of work carried out by various departments but primarily focuses on the Council's Corporate Performance and Change Management (CPCM) directorate and both the Finance and Information and Communications Technology (ICT) departments. Providing local democracy to our citizens and delivering excellence through service are the core reasons for South Dublin County Council's existence. The CPCM department oversees 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.

### Performance Indicators

- ✔ Number of people on the electoral register
- ✔ Number of customer queries received and closed within deadline
- ✔ Number of members' representations received and closed within deadline
- ✔ Number of Freedom of Information / data access requests responded to
- ✔ Number of citizens who actively engaged with us through our consultation portal, citizen surveys, and participatory budgeting votes cast
- ✔ Average number of learning and development courses per staff member



County Hall, Tallaght

Comhairle Contae  
Altaí Cúlraí Theas  
South Dublin County Council

HALLA AN CHONTA  
COUNTY HALL



## 5 Organisational capacity and accountability

- Corporate services
- Human resource management
- Financial management
- Information and communication technologies
- Architectural services
- Legal services

### Objective 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

Support the Corporate Policy Group in fulfilling its statutory role

Utilise the appropriate technologies to support effective council meetings, particularly in the context of COVID-19 and the installation of webcasting

Support the effective running of Strategic Policy Committees and Area Committee Meetings

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

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

Establish the governance and administrative requirements of the Members Discretionary Fund introduced in Budget 2021

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 and continue to support development of voter.ie

### Objective 2: Deliver quality services that treat all service users with dignity, respect and equality

Improve the customer experience through wider engagement with citizens in the County and a new Customer Relationship Management system

Develop and implement the new customer service model with improved accountability and performance measurements

Develop a Digital Services Strategy

Transform our customer space in County Hall to provide an open, welcoming, and engaging space

Develop the Council's corporate data analytics capacity and systems to collate, monitor and analyse the organisation's performance

Develop the Human Rights and Equality Framework that supports the elimination of discrimination, the achievement of equality and human rights for service-users and staff

### Objective 3: Foster a strong governance culture in the organisation

Promote and review the Council's Governance Framework and regularly report on corporate governance and compliance issues

Support the Audit Committee, the external Auditor and Internal Audit unit

Provide a considered response to reports and recommendations from the National Oversight and

Audit Commission, the Local Government Audit Service and any other oversight bodies

Prepare and publish the Annual Service Delivery Plan

Manage an effective and transparent Ethics Framework.

Prepare and publish the 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

Implement the Procurement Plan 2021 – 2023 and ensuring corporate compliance with procurement regulations

Maximise efficient and collaborative working practices through creating the paperless / digital office environment

### Objective 4: Build public trust through the delivery of effective communications and citizen engagement

Develop a Communications Strategy with greater analytics capacity and reporting

Prepare the annual PR Events and Capital Programme Milestones 2021 Calendar

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

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

Manage press and media relations to develop our public profile

Improve the communications mechanisms for Council employees across all Council work locations

Run the €300K Have Your Say participatory budgeting initiative in the Tallaght Central area

Implement, review and report on the Literacy Friendly Action Plan

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

### Objective 5: Develop organisational capacity to actively support the delivery of the Corporate Plan objectives and the local government reform programme

Review the Workforce Plan to ensure that the Council has the human resources and the competencies and skills required to deliver on its strategic objectives

Develop a longer-term Remote Working policy for the organisation

Lead the development and delivery of the People Strategy

Develop a corporate Learning and Development Strategy

Support a culture of innovation and continuous improvement

Build the Council's reputation as an Employer of Choice

Build the management and leadership capacity across the organisation

Develop a Health and Wellbeing Plan and continue





Council Meeting

to support staff through areas like the digital health platform and staff support service

Monitor, review and implement the Health and Safety Management System

**Objective 6: Advance the Council's use of information and communication technology through secure, modern, and intelligent initiatives enabling better experiences and outcomes in service delivery**

Implement the new ICT Strategy 2020 – 2024  
Continue to respond to the organisation's GIS and Spatial Needs

Engage with Smart Dublin and be a leader on Local Government Open Data

Support the development and increased capabilities in online public consultations

Support and develop Modern / Intelligent Workplace initiatives and accelerate use of collaboration technologies

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

**Objective 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

Continue to implement and enhance the capital project monitor system

Enhance the Rateable revision process to ensure all Rateable properties are valued and ensure maximum income is achieved

Facilitate and manage the 2022 Budget Strategy consultation process including the Local Property Tax variation procedure

Prepare the three-year Capital Budget for 2022 – 2024

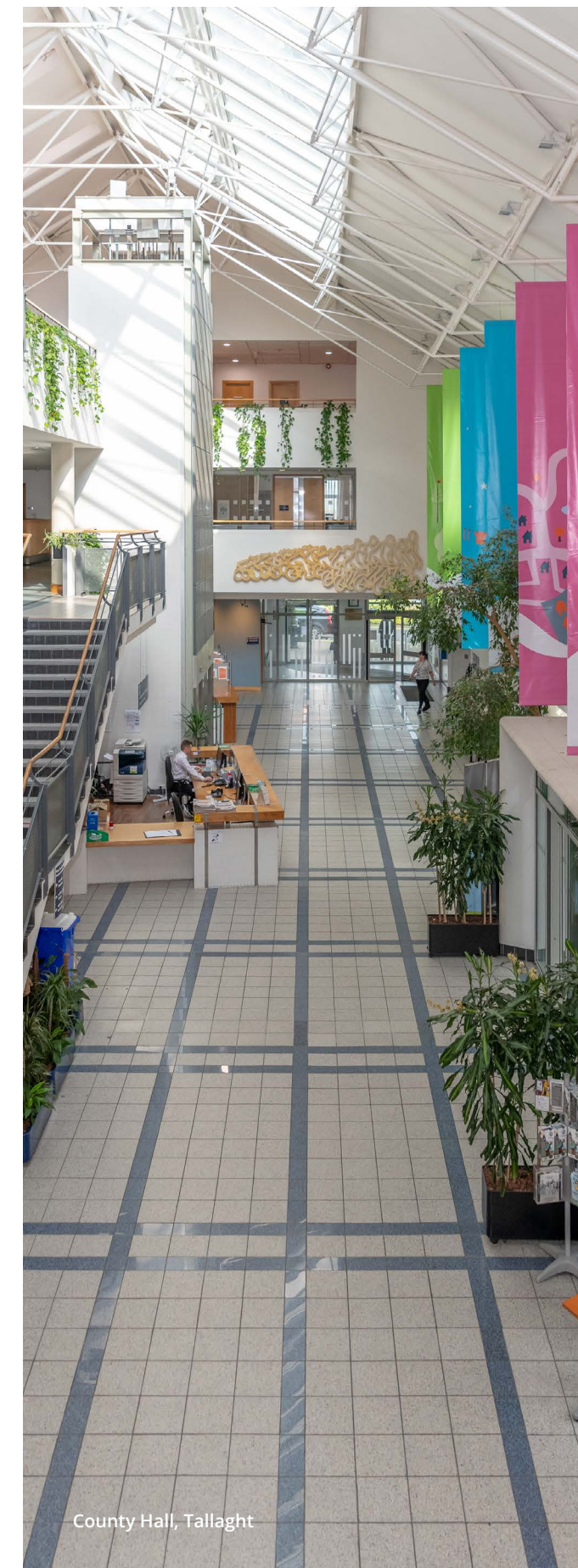
Monitor and report on income and expenditure against the three-year Capital programme

Support and enhance cash flow, treasury management and financial management best practice within the organisation

Prepare the 2020 annual accounts for audit

Monitor and report on the Councils Revenue income and expenditure and on variations with the 2021 Revenue Budget

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



County Hall, Tallaght



## Recommendation

This Draft Annual Service Delivery Plan sets out the principal services and projects the Council proposes to deliver by the end of 2021 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 8 February 2021 and it is recommended for adoption.

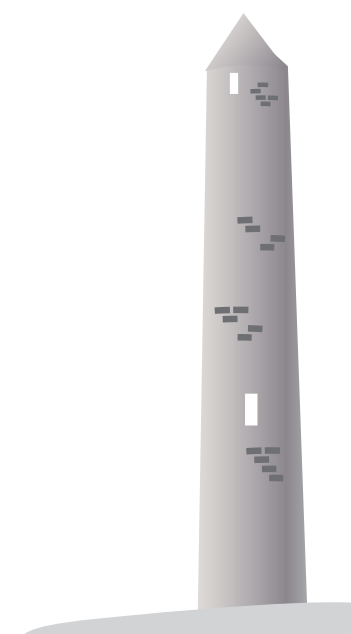
A summary of the Annual Service Delivery Plan 2021 will be delivered to every home, school and business in South Dublin County.

Daniel McLoughlin

Chief Executive, South Dublin County Council

## Anticipated service levels

### Economic, enterprise and tourism development



Performance Indicator	Delivered in 2020	Anticipated 2021 Level
Number of business support initiatives and expenditure	28 / €260,000	30 / €300,000
Number of jobs created or supported in Grangecastle business park	5,500 (incl. construction) / 6,150	6,300 (incl. construction) / 6,650
Number of economic development land disposals	20	2
Number of active library members	33,396	40,000
Amount of library space in m2	7,712	7,712
Number of festivals / tourism events	2	8

### Land use, planning and transportation



Performance Indicator	Delivered in 2020	Anticipated 2021 Level
Number of private homes completed	949	1,672
Amount of new and upgraded footpaths – linear m2	60,903	55,000
Amount of new and upgraded cycle paths – linear m2	14,000	14,000
Village and district centre enhancement schemes completed	1	1
Number of public LED lighting upgrades completed	2,158	1,500
% of pre-planning meetings within eight weeks of request	66%	65%



## Housing, social and community development



Performance Indicator	Delivered in 2020	Anticipated 2021 Level
Number of new housing allocations	580	700
Number of homeless exits / preventions	767	675
Amount of planned maintenance expenditure	€476k	* €5m
Number of interagency meetings	45	42
Number of visitors to council leisure facilities	136,345	* 150,000
Number of participants on Council-led sports and health and wellbeing initiatives	75,698	* 90,000

## Organisational capacity and accountability



Performance Indicator	Delivered in 2020	Anticipated 2021 Level
People on the electoral register	196,496	96% of population
Customer queries received	83,578	84,000
Customer queries closed within deadline	75,227 (90%)	79,800 (95%)
Members Reps (matters raised by Elected Members) received	8,510	8,500
Members reps closed within deadline	4,718 (56%)	5,950 (70%)
Freedom of Information / Data Access requests responded to	273	290
Citizens who actively engaged with us through our consultation portal, citizens survey, and participatory budgeting votes cast	2,469	6,500
Learning and development courses per staff member	2.08	3

## Environment, water and climate change



Performance Indicator	Delivered in 2020	Anticipated 2021 Level
Climate action initiatives under climate action plan	118	120
Number of trees planted	1,954	2,500
Number of environmental / climate action awareness sessions	66	100
Local authority energy savings	34.4%	35%
Number of new playspaces / teenspaces / pitches	12	15

\* Denotes that the anticipated service level is tentative and contingent on future COVID-19 restrictions.



