



Comhairle Contae
Átha Cliath Theas
South Dublin County Council



Annual Service Delivery Plan

2022



	Page
Mission and Values	4 - 5
Introduction	7
Finance summary	8
Our service to you at a glance	10
Our principal services	13
Economic, enterprise and tourism development	14 - 17
Land use, planning and transportation	18 - 21
Housing, social and community development	24 - 27
Environment, water and climate change	28 - 33
Organisational capacity and accountability	34 - 39
Recommendation	40
Anticipated service levels	41 - 43

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.



Cruinniú na nÓg



County Hall, Tallaght

Introduction

The purpose of this document is to identify the key services that South Dublin County Council intends to deliver to the public during 2022.

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 2022 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 2022
- Capital Programme - 2022 - 2024
- County Development Plan 2016 - 2022
- Local Economic and Community Plan

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 2022 provides for a total expenditure of €281,713,700 and anticipates income of €136,463,500 from a range of services and sources including rents, fees, charges, loan repayments, grants and recoupments. The balance totalling €145,250,200 will be funded from a combination of commercial rates and local property tax.

This expenditure is equal to spending approximately €1,011 per citizen based on our population of 278,749 in South Dublin County (Census 2016). A full breakdown of the Council's Budget for 2022 is available by searching Annual Budget on www.sdcc.ie.

The Capital Programme 2022 – 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 €750,805,400 of which €223,304,700 will be expenditure in 2022, to develop housing, transportation and mobility, economic development, and quality of life capital projects in the County. This level of investment equates to spending €2,694 per citizen resident in the County over the three-year period or €801 per citizen in 2022 alone.



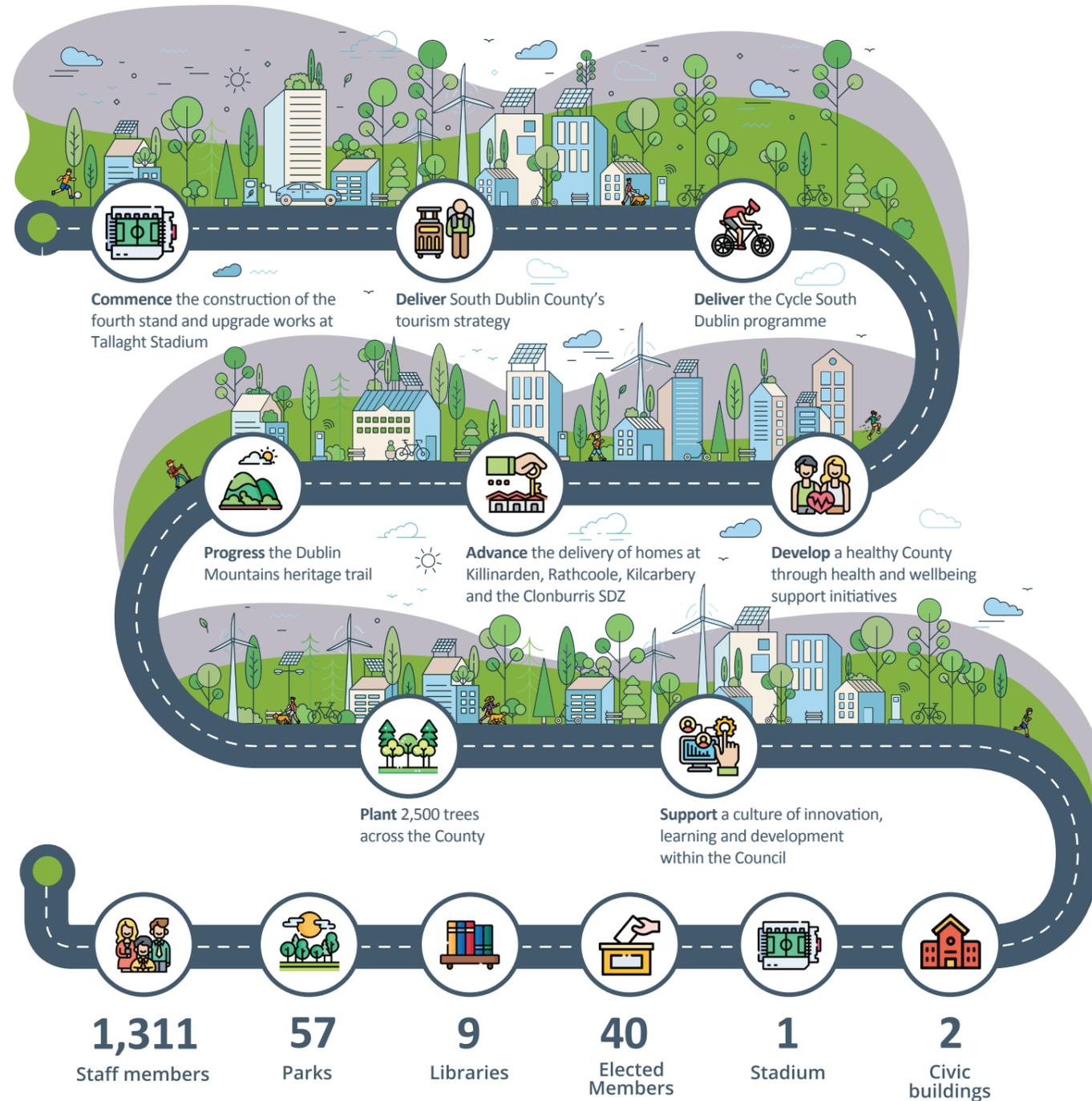
Rathfarnham Castle

Our Service to You at a glance

Among the significant projects featured in the plan is the development of Tallaght Stadium, the construction of the Grand Canal Greenway and the Dodder Greenway and the delivery of homes at Killinarden, Rathcoole, Kilcarbery and the Clonburris Strategic Development Zone. Key initiatives, such as City Edge, the Climate Change Action Plan, Tallaght District Heating and the Cycle South Dublin programme will all be progressed. The Council will also deliver a Customer and Digital Services Transformation

Strategy to enhance how we serve you and everyone who interacts with the Council while a new County Development Plan will be finalised.

The targets we have set for ourselves for the year ahead include planting 2,500 trees across the County, upgrading 1,700 public lights to LED, and providing €400,000 in business supports.





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



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



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 (LECP) and engage in the County Development Plan process that will shape the future economic development of the County

Undertake a review of the existing and commence the preparation of the new LECP

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 Innovation Centre

Finalise the preparation of the County's Food Strategy, putting in place an action plan and overseeing its implementation

Develop an inventory of vacant commercial and industrial premises in the County

Research and agree a set of economic indicator / data sets for the County including, but not limited to, number of businesses, overall employment, sectoral employment, Small and Medium Enterprise (SME) categorisation, Foreign Direct Investment (FDI) supported business and so on

Objective 2: Support and increase foreign direct and indigenous 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

Commence construction of the Grand Canal Greenway

Progress the preparation of an Economic Strategy for the County

Prepare a feasibility study for the 12th Lock lands to develop its potential as a vibrant area for leisure, tourism, commercial and cultural activities

Objective 3: Manage the assets of the local authority in a manner that fully supports economic development

Commence construction of the fourth stand and upgrade works at Tallaght Stadium in 2022 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 and implementation of South Dublin County Council Libraries Development Programme

Finalise the selection of a library site in west Dublin and progress the development of the Adamstown Library

Implement programmes under Healthy Ireland, Right to Read and Work Matters

Toys, Technology and Training project to support adults and children requiring additional supports

Promoting interest in Right to Read, STEM (Science, Technology, Engineering and Mathematics) subjects and digital learning, including the delivery of the Think Big Space programme

Conduct national and international research to inform the next libraries development programme beyond 2022

Work to secure Lónraí Gaeilge (Irish language network) status for Clondalkin

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

We will work to deliver South Dublin County's Tourism Strategy and the Marketing and Branding Strategy through areas such as

Clondalkin Round Tower Visitor Centre

Rathfarnham Castle Courtyard and outbuildings Tourism project

Dublin Mountain Tourism flagship project

Events and festivals throughout the County

Expansion of the Clondalkin Heritage app into other villages

Advance the Tallaght Heritage Centre project

Grow 'Dublin-surprising by nature' tourism project with Fáilte Ireland

Undertake a review of the existing strategy and commence the preparation of a new County Tourism Strategy



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



Dodder Greenway Bridge



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

Finalise and adopt the revised County Development Plan

Monitor, assess, and carry out proactive Active Land Management to unlock delivery of homes across the County

Implement the new Large Residential Developments (LRD) planning application process

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

Prepare Electric Vehicle (EV) Charging planning policy guidance and a Streets Management Guide and commence a review of the Heavy Goods Vehicle Policy

Review the Council's Heritage Programme

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

Influence the Greater Dublin Area (GDA) Transport Strategy

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

Objective 2: Connect places through sustainable mobility projects

Deliver the Cycle South Dublin programme and the Tallaght Public Realm, Plaza and Mobility Hub public space scheme

Deliver and progress the various phases of the Dodder Greenway scheme

Complete the road improvement scheme at the Celbridge Link Road and commence the Airton Road extension

Complete active travel schemes such as Grange Road and Avonbeg and progress schemes at Lucan Canal Loop, Wellington Lane, Limekiln, Castletymon and Templeville

Deliver Council's first four School Street projects

Provide winter maintenance and emergency response services

Secure approval for the Old Bawn to Knocklyon scheme and the Esker and Balgaddy permeability schemes

Commence a speed limit review

Deliver Intelligent Transport Systems to improve traffic flow

Prepare and implement the Road Safety Action Plan 2022 - 2026

Deliver 1,700 LED upgrades to public lighting

Develop a South Dublin County bridges database

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 projects in Tallaght

Progress the Dublin Mountains heritage trail and the City Edge initiative

Commence new Local Area Plan for Clondalkin and secure approval for Clondalkin Village Enhancement works

Progress delivery of the Adamstown Local Infrastructure Housing Activation Fund (LIHAF) and Urban Regeneration and Development Fund (URDF) funded projects

Deliver Adamstown Strategic Development Zone (SDZ) phasing requirements and any planning scheme amendments

Agree infrastructure delivery plan for Clonburris

Support the delivery of ePlanning and introduce a Citizen Portal enhanced planning engagement

Progress delivery of Lucan Village Enhancement Scheme, Castletymon District Centre and Rosemount District Centre

Commence a review of Employment Land in the County and a Housing Needs Demand Assessment

Administer conservation projects under National Architectural Conservation Grant scheme

Provide Architectural Conservation Areas guidance

Update the County Record of Protected Structures





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



Kilcarbery housing development

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 the Clonburris SDZ

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

Maximise the delivery of social homes matched to housing demand through purchase / turnkey, Part Five, leasing, payment and availability 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 existing Traveller accommodation sites and pursue new developments in accordance with the adopted Traveller Accommodation Programme

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

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

Adopt and implement the new regional homelessness strategy in partnership with Dublin Region Homeless Executive (DRHE)

Promote and implement the rightsizing policy for age friendly accommodation for older persons

Improve re-let processes and timeframes to maximise the efficiency of existing housing stock

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 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

Introduce the housing loan system and associated online account management together with continued operation of Rebuilding Ireland Home Loans

Maximise the governance and efficiency of housing maintenance services using the integrated housing system

Continue to explore bringing vacant homes back to use

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

Manage the Social Inclusion and Community Activation Programme and the Sláintecare Healthy Communities Programme through the Local Community Development Committee

Support social inclusion activities to deliver targeted interventions and events and through working with the Migrant Integration Forum, the LGBTQ+ County Network and other relevant partners

Implement the County Age Friendly Strategy and associated programme of initiatives and actions, including a new assistive technologies pilot programme

Continue our work on migrant integration

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

Update the Anti-Social Behaviour Strategy

Oversee community LEADER projects in Glenasmole and Saggart and continue our leadership in rural LEADER transition programme

Support and empower young people through working with Children and Young People's Services Committees (CYPSC), Comhairle na nÓg and other key partners, 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 (LCDC) and support the LCDC to develop a new six-year Local Economic and Community Plan framework and initial two-year implementation plan

Support community development with a revised team structure reflecting the outcome of our strategic review, including through our online community grants, local community activities, expansion of community facilities in emerging areas

Continue to facilitate community engagement through the Public Participation Network

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

Maximise the use and benefit of existing and new sports and community facilities in the County through renewed management arrangements

Develop a Local Sports Plan and associated implementation programme

Support existing and new partnerships with sporting organisations

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



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



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 2022 targets and initiatives in the Climate Change Action Plan 2019 - 2024 and carry out a review of the plan

Deliver on the Climate Action Charter for Local Authorities

Ensure Council policies and implementation programmes are updated in line with national plans, guidance documents and sustainability principles

Progress implementation of the Decarbonising Zone

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

Work towards achieving carbon neutrality and the energy efficiency target of 51% improvement by 2030

Engage with communities and businesses to reduce

greenhouse gas emissions across the county and increase the uptake of renewable energies

Engage with communities on reducing greenhouse gas emissions and on 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, Tidy Town, and South Dublin Chamber of Commerce to achieve greenhouse gas emissions reduction and improve energy efficiency targets

Provide leadership and training for communities, stakeholders 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 2022 actions of the Litter Management Plan, prepare a new 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

Deliver an environmental education programme to schools, communities and business

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

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

Deliver programme of pitch improvement works

Complete and implement the Burial Grounds Strategy

Deliver the Social Credits Scheme

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

Finalise the 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 Killinarden Park regeneration, Tymon Park Intergenerational Centre and the Teenspace 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

Implement the Tree Management Strategy 'Living with Trees'

Complete masterplan for Corkagh Park and progress implementation of same

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 2022 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 2022 programme of measures for the River Basin Management Plan

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 2022 programme of work with the Eastern Midlands Region Waste Management Steering Group

Manage our waste facilities to ensure full compliance with EPA waste licences

Progress the renewable energy proposal for Arthurstown landfill

Monitor the operation of the service concession contract for the Ballymount Civic Amenity

Prepare a new community recycling strategy document for the period 2022 to 2026

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

Implement the Dublin Noise Action Plan

Maintain and improve air quality monitoring and implement recommendations from the Dublin Region Air Quality Plan



Tymon Park



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



Celebrating Pride at Tallaght Stadium

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

Ensure all Council meetings are properly managed in line with statutory requirements and Standing Orders.

Manage the Organisation, Procedure and Finance Committee (OP and F) meetings to address all internal matters affecting the effectiveness of council meetings and the provision of information / guidance in the conducting of members' business

Develop webcasting and remote / hybrid functioning of Council Meetings

Promote women's participation in politics through supporting the Women's Caucus, the development of promotional campaigns and research

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

Publish the electoral register in accordance with statutory requirements and continue to support the development of voter.ie as a shared service

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

Co-ordinate, promote and report on the delivery of the agreed priority actions under the Human Rights and Equality Framework

Deliver the Customer and Digital Services Transformation Strategy

Deliver the new Customer Relationship Management (CRM) system

Deliver the Customer Channel Shift Strategy to target and promote the use of digital services

Implement the Services Catalogue across the organisation and integrate it with the new CRM system, website and internal operations and systems

Review the Customer Charter

Complete the redesign of the public concourse to reflect a more open and engaging culture of a modern public service provider

Reassess the delivery of services and work practices to capture organisational learning during the height of the pandemic and inform decision-making regarding essential services and efficient work processes for the future

Objective 3: Foster a strong governance culture in the organisation

Deliver ongoing awareness training to councillors and staff in our governance framework

Support the Audit Committee and develop the role of the Internal Audit Unit

Develop Human Resource (HR) oversight and

governance on all staff payments

Prepare and publish the Annual Report for 2021

Prepare and publish the Annual Service Delivery Plan 2022 with identified performance improvement targets

Prepare and publish the monthly management report to Council

Develop the organisation's data analytics capacity in the provision of regular management information and analysis across key corporate governance and service areas

Prepare and publish the Public Spending Code Quality Assurance Report for 2021

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

Arrange an external audit of data protection compliance across the organisation

Roll-out the newly procured Document Management service to all departments in accordance with the Record Management and Retention Policy

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

Develop and report on the Corporate Communications Strategy

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

Run the €300K Have Your Say participatory budgeting initiative and the new €20K Have Your Say Participative Budgeting Comhairle na nÓg

initiative

Promote and develop the implementation of the Corporate Brand Guidelines

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

Develop the Strategic Workforce Plan to ensure that the Council can deliver on its objectives

Develop and monitor the operation of the Blended / Hybrid Working Policy and review existing policies and procedures in light of same

Develop a Human Resource Digitisation programme to support remote working and the Digital Transformation Strategy

Develop a corporate Learning and Development Strategy and support a culture of innovation, continuous improvement, learning and development within the Council

Develop the Council as an Employer of Choice

Promote employee relations and engagement through internal communications, engagement with unions and managing industrial relations and the Information and Consultation Forum

Develop a Health and Wellbeing Plan and continue to support staff through areas like health and wellbeing checks, the digital health platform, staff welfare officer and staff support service

Monitor, promote and implement the Safety Management System and Health and Safety Practices



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

- Implement the Council's 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
- Expand and educate on the use of collaboration technologies and toolsets available to the organisation

- 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
- Support and develop modern / intelligent workplace initiatives

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
- Enhance the rateable revision process to ensure all rateable properties are valued and ensure maximum income is achieved
- Facilitate and manage the 2023 Budget Strategy consultation process including the Local Property Tax variation procedure
- Prepare the three-year Capital Budget for 2023 - 2025
- Continue to implement and enhance the capital project monitor system
- Support and enhance cash flow, treasury management and financial management best practice within the organisation
- Prepare the 2021 annual accounts for audit
- Monitor and report on the Councils Revenue income and expenditure and on variations with the 2022 Revenue Budget
- Continuously review the Corporate Risk Register and ensure our insurance policies and mitigation strategies are aligned to the risks identified
- Implement a process for fixed asset reconciliations, excluding land assets, until such time as the property register is complete



Recommendation

This Annual Service Delivery Plan sets out the principal services and projects the Council proposes to deliver by the end of 2022 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 Annual Service Delivery Plan is to be considered by the Elected Members at the Council meeting held on 14 February 2022 and it is recommended for adoption.

A summary of the Annual Service Delivery Plan 2022 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

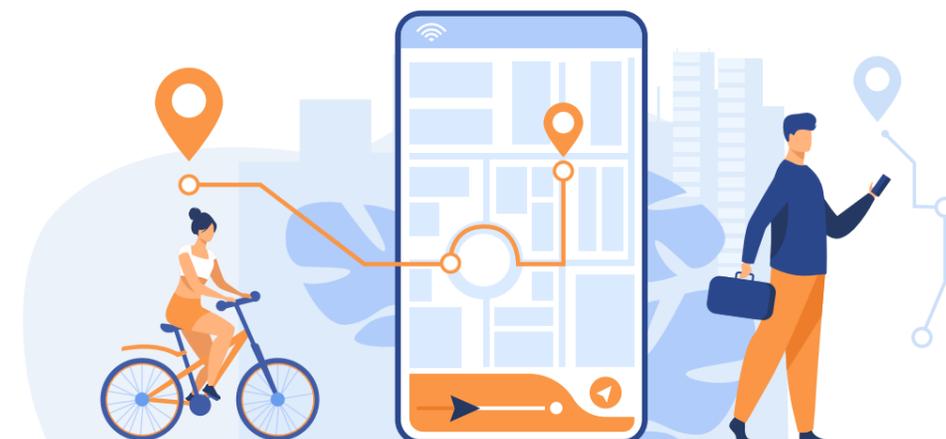


Performance Indicator	Delivered in 2021	Anticipated 2022 Level
Number of business support initiatives and expenditure	28 / €177,017	40 / €400,000
Number of jobs created or supported in Grangecastle business park	7,500 (including construction)	7,750
Number of economic development land disposals	1	2
Number of active library members	29,045	33,000
Amount of library space in m2	7,791	7,872
Number of festivals / tourism events	2	6

Land use, planning and transportation



Performance Indicator	Delivered in 2021	Anticipated 2022 Level
Number of private homes completed	696	1,899
Amount of new and upgraded footpaths - linear m2	68,200	108,500
Amount of new and upgraded cycle paths - linear m2	28,890	41,500
Village and district centre enhancement schemes completed	0	1
Number of public LED lighting upgrades completed	1,561	1,700
% of pre-planning meetings within eight weeks of request	65%	65%



Anticipated service levels

Housing, social and community development



Performance Indicator	Delivered in 2021	Anticipated 2022 Level
Number of new housing allocations	744	650
Number of homeless exits / preventions	725	700
Amount of planned maintenance expenditure	€1.57m	€5m
Number of interagency meetings	44	50
Number of visitors to council leisure facilities	210,304	450,000
Number of participants on Council-led sports and health and wellbeing initiatives	80,600	130,000

Environment, water and climate change



Performance Indicator	Delivered in 2021	Anticipated 2022 Level
Climate action initiatives under climate action plan	120	125
Number of trees planted	688	3000
Number of environmental / climate action awareness sessions	226	200
Number of new teenspaces / new or upgraded pitches / new active recreational facilities	11	12
Properties protected by flood protection schemes *	0	0
Local authority energy savings **	NA	NA

* Flood alleviation schemes to protect properties are currently in the planning process.

** 2021 energy saving figures are being calculated by the Sustainable Energy Authority of Ireland but are not yet available so no anticipated level can be set

Anticipated service levels

Organisational capacity and accountability



Performance Indicator	Delivered in 2021	Anticipated 2022 Level
People on the electoral register	195,291	194,077
Customer queries received	83,715	84,552
Customer queries closed within deadline	74,269	76,097
Members Reps (matters raised by Elected Members) received	10,233	10,744
Members reps closed within deadline	5,580	6,446
Freedom of Information / Data Access requests responded to	295	300
Citizens who actively engaged with us through our consultation portal, citizens survey, and participatory budgeting votes cast	9,410	10,000
Learning and development courses per staff member	2	4



