



Comhairle Contae
Átha Cliath Theas
South Dublin County Council



**Annual Service
Delivery Plan
2023**



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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 are 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.



Red Line Festival

Introduction

The purpose of this document is to identify the key services that South Dublin County Council intends to deliver to the public during 2023.

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 the delivery of the service levels and targets is reported in the Annual Report for that year.

This Service Delivery Plan for 2023 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 2023
- Capital Programme – 2023 - 2025
- County Development Plan 2022 - 2028
- Local Economic and Community Plan

This Service Delivery Plan is structured under the following strategic priorities as set out in the Corporate Plan.

- 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 strategic areas, 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 2023 provides for a total expenditure of €306,070,600 and anticipates income of €156,509,200 from a range of services and sources including rents, fees, charges, loan repayments, grants and recoupments. The balance totalling €149,561,400 will be funded from a combination of commercial rates and local property tax.

This expenditure is equal to spending approximately €1,021 per citizen based on our population of 299,793 in South Dublin County (Census 2022). A full breakdown of the Council's Budget for 2023 is available by searching Annual Budget on www.sdcc.ie.

The Capital Programme 2023 – 2025 is a rolling three-year programme that sets out the current projects to develop the county's infrastructure 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 €1,142,431,500 of which €409,156,900 will be expenditure in 2023 to develop housing, transportation and mobility, economic

development, and quality of life capital projects in the County. This level of investment equates to spending €3,811 per citizen resident in the County over the three-year period or €1,365 per citizen in 2023 alone.



South Dublin County Council at a glance



1,279
Staff members



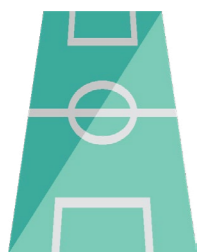
57
Parks



2
Civic buildings



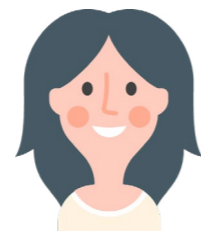
9
Libraries



1
Stadium & 173
playing pitches



40*
Elected Members

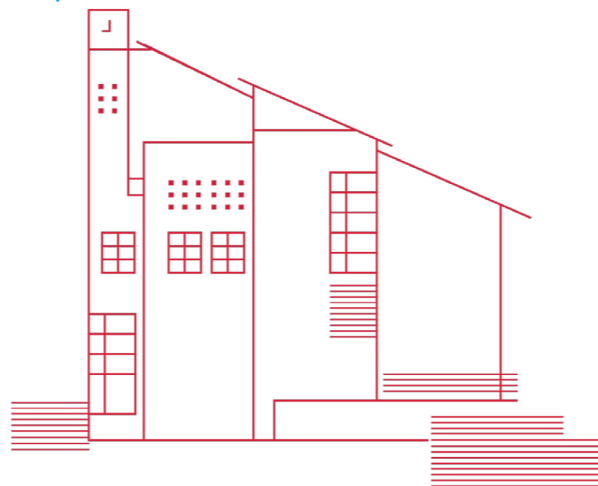


16
Women



23*
Men

*One Councillors Seat was vacant at time of print





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 in the county, strengthening opportunities for Small to Medium Enterprises (SMEs), and Start-Ups to scale and grow.
- Put in place the measures and operational processes to support SMEs outside the current range of Local Enterprise Office (LEO), and Enterprise Ireland (EI) client supports, as part of a new EI initiative due to be introduced in 2023.
- Continue to implement national, regional, and local economic and enterprise plans particularly the Local Enterprise Office Development Plan 2021 – 2024, the Regional Enterprise Plan up to 2024, the County Development Plan 2022 – 2028, as well as the economic element of the Local Economic and Community Plan 2016 – 2021.
- Finalise the preparation and oversee the implementation of the new Local Economic and Community Plan (LECP), in conjunction with the Community Department.
- Ensure that the Local Enterprise Office (LEO) remains the first stop shop for all business / enterprise related activity in the County.
- Continuously review the Business Support Fund with the EETD Strategic Policy Committee (SPC), for 2023, building on the various projects and supports for business in the County, as well as insights from the vacant commercial property register that will become operational in 2023.
- Continue to support sustainable business practice and opportunities in accordance with the “Triple Bottom Line” principle and the County Climate Change Action

Plan.

- Build on the increased interest in the Shopfront Grant scheme to encourage further uptake of the supports offered to maximise the impact of the scheme on the streetscapes of the County.
- Finalise the construction and commissioning with Oxford Innovation of the Tallaght Innovation Centre.
- Complete the feasibility study for food production space in the County.
- In line with the delivery of the Regional Enterprise Plan up to 2024, develop a strategy to enable and cultivate the formation of sectoral clusters for SMEs.
- Finalise the preparation of 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. These indicators should have due regard to the development of economic indicators by the Local Government Management Agency (LGMA).



Objective 2: Support and increase foreign direct and indigenous investment in the County

- Manage and promote in conjunction with IDA Ireland and Enterprise Ireland, Grange Castle International Business Park with a view to supporting existing and securing additional Foreign Direct (FDI), and indigenous business investment.
- Complete the branding and website development work for Grange Castle and actively market availability of sites to clients that will deliver employment numbers of scale.
- Work with the clients currently developing projects in Grange Castle Business Park to enable timely completion and commissioning of their projects.
- Complete and implement the Grange Castle West masterplan, addressing mobility management issues and infrastructure provision as part of the phased expansion of Grange Castle Business Park.
- Continue to evaluate the energy deployment options within the expanded Grange Castle Business Park in the interests of climate action and facilitate actions of

Clients to reduce carbon footprint where possible.

- Implement the findings of the Grange Castle Business Park Office Development Report and continue to monitor market demand for office accommodation in the Dublin region.
- Finalise the preparation of the 12th Lock lands feasibility study, procure design consultants, and prepare a Part Eight for the first phase of the masterplan’s delivery.
- Complete the construction of the Grand Canal Greenway in 2023.
- Progress the preparation of a Skills Strategy for the County, which is aligned with the objectives of the Regional Enterprise Plan up to 2024.
- Complete the development of an inventory of vacant commercial and industrial premises in the County, in conjunction with the Finance and Planning Departments, that informs potential business locations and supports.



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

- Continue to populate the integrated property management system, which incorporates the property register and the asset register and enables the active management of property assets held by South Dublin County Council.
- In conjunction with the Planning Department, identify potential housing development sites using the Residential Zoned Land Tax (RZLT), database that will inform future land acquisition and investment decisions.
- Develop a case management system for land acquisitions, disposals and licences to enhance operational efficiencies and work programming.
- Complete construction of the fourth stand and west stand upgrade works at Tallaght Stadium in 2022.
- Examine options for the further expansion and development of Tallaght Stadium for sporting and other events, as well as progress its designation as a national stadium.
- Continue the roll out of the local Digital Strategy.
- When market conditions allow, progress the Council’s adopted outdoor advertising strategy.



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

- To manage and develop the Library and Arts Service of South Dublin County Council and deliver a quality service to all citizens of the County through the implementation of national, organisational and local strategies, namely: “Our Library, Our Future”: South Dublin Libraries Development Plan 2023 - 2027; Creative and Culture Strategy 2023 - 2027; “ReFRAME”: South Dublin Arts Development Strategy 2022 - 2026.
- Actively explore opportunities to expand the branch network to ensure county-wide service in the context of future developments and population growth.
- Work with corporate partners to advance the delivery of new libraries as per the County Development Plan in Adamstown and Citywest, and commence investigations into feasible locations for the delivery of library services in the Rathcoole / Newcastle areas and Firhouse / Ballycullen areas.
- Progress a programme of capital maintenance and upgrade works to ensure an equal quality experience across the branch network, commencing with access improvement and refurbishment works at Clon-dalkin Library.
- Initiate the introduction of the My Open Library initiative in South Dublin.
- Implement a yearly ICT infrastructure, software and service innovation, investment, and replacement programme.
- Promoting interest in Right to Read, STEM (Science, Technology, Engineering and Mathematics) subjects and digital learning, including the continued delivery of the Think Big Space programme.
- Continue to develop a specific marketing and membership strategy for the library service, building on efforts to recover active membership levels in 2022, focussing on teenagers and young adults.
- Build a network of community change makers, national experts, corporate partners, and work with them to develop initiatives that respond to the relevant challenges associated with Libraries target demographic.

- Manage, maintain, and build on existing library collections, both print and online, and develop new collections.
- Co-ordinate an annual calendar of culture events and learning programmes where citizens can develop and flourish through shared experiences. Ensure library events support and compliment national library initiatives.
- Preserve, share, and promote the history and heritage of the County, enable historical research, and build awareness of the local authority's resources.
- Deliver annual Arts Office programme including new children's programme and new NOISE Youth Music Programme; Ruaille Buaille Lucan Childrens Music Festival; Youth Filmmaking; Youth Dance Festival and Young Choreographers Programme; Sound Recording Studio and Cultural Archive Podcasts; EPIC Young Writers in Education Access Programme; Creative Campus Visual Arts in Education Programme; Early Childhood Arts; Cultural Diversity Inclusion Programme; Adamstown and Tallaght Street Arts Academy.
- Build on existing programmes to further integrate activities and events in the Civic Theatre, Rua Red and Tallaght Library towards the development of a dynamic cultural quarter for the County.
- Work with the relevant stakeholders to secure the Líonraí Gaeilge (Irish language network) status for Clondalkin.



Objective 5: Implement a tourism strategy focussed on new product and brand development.

- Complete the 2023 - 2028 Tourism Strategy and develop an associated programme for new tourism related initiatives in the County.
- Progress the tourism, food retail and hospitality project at Rathfarnham Castle Courtyard, securing a commercial operator and Part Eight approval.
- Progress the detailed design process and development of the Dublin Mountain Tourism flagship project.
- Continue to identify and promote events and festivals.
- Continue to promote the edge of Dublin City opportunity in implementing the 2017 County Tourism, Marketing and Branding Strategy supporting local operators,

including hotels activity and event organisers.

- Continue the positive working relationships with Fáilte Ireland in delivering on the potential of the "Dublin-surprising by nature" marketing concept.
- Finalise the proposition for the Tallaght Heritage Centre interpretative storyline and advance the design work for the centre's development.
- Completion of a procurement process for a new operator at the Round Tower Visitor Centre.





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 8 weeks of request





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 growth

- Finalise the County Development Plan incorporating the outcome of any final Ministerial Directions and progress monitoring of the Plan objectives and Strategic Environment Assessments (SEAs).
- Provide a proactive pre-application service, with pre-application meetings taking place within eight weeks of request.
- Ensure robust plan-led decisions are taken, in line with statutory timescales, including for Large Residential Developments (LRDs), Strategic Housing Developments (SHDs), Strategic Infrastructure Developments

(SIDs), compliance, appeals, s247 licences.

- Carry out a review of the outcome of the SHD process once concluded.
- Monitor monthly statistics report and quarterly analysis of Development Management (DM) and Enforcement statistics and decisions.
- Operate efficient, planning enforcement, building control and taking in charge services and review processes where needed.
- Monitor, assess, and carry out proactive Active Land Management work to unlock delivery of homes across all land in the County including supporting the set up the Residential Zoned Land Tax, managing the Vacant Sites Register, reporting on the Housing Task Force, supporting the Council's work to proactively assemble land and progressing infrastructure funding requests.
- Review employment land zoning within the County to inform an analysis of the need, quantum and location of employment lands available and needed.
- Engage with surrounding local authorities and Eastern and Midland Regional Assembly (EMRA), to progress the evidence base of land availability in the region and the potential mechanisms to accommodate displaced employment from regeneration lands.

- Progress the Residential Zoned Land Tax mapping for 2024 and any associated works including any required variations to the County Development Plan (CDP), identified during the RZLT process.
- Ensure the Department of Education and Skills schools investment programme aligns with South Dublin schools' priorities.
- Implement the Biodiversity Action Plan.
- Review the SDCC Heritage Plan and prepare a new SDCC Heritage Plan.
- Influence the Greater Dublin Area (GDA) Transport Strategy and associated Investment Plan.
- Ensure the design and delivery of Bus Connects aligns with South Dublin priorities.
- Ensure the design of the DART + programme aligns with South Dublin priorities including the design and capacity of existing stations at Fonthill and Adamstown and a new station at Kylemore.
- Support the design and opening of Kishogue station.
- Ensure capacity enhancements to the Luas line and the provision of a new stop at Oak Road on the red line.
- Influence the design and delivery of the planned Luas F line and the Tallaght to Town line.
- Prepare Electric Vehicle (EV) Charging planning policy guidance aligned with the work of the Environment, Water and Climate Change (EWCC) Directorate.
- Assess potential for a District Energy Network in Clonburris / Grange Castle.
- Commence a review of the Council's Heavy Goods Vehicle Policy.
- Commence a review of County-wide Speed Limits.
- Commence review of the Development Contribution Scheme 2021 - 2025 to address new policies and objectives in the County Development Plan.
- Foster the delivery of high-quality, sustainable development by harnessing in-house multi-disciplinary expertise when assessing planning applications.


Objective 2: Connect places through sustainable mobility projects

- Monitor delivery of the agreed Cycle South Dublin programme.
- Prepare and implement a Communications and Promotion strategy to promote active travel and public

transport across the County.

- Deliver the Tallaght Public Realm, Plaza and Mobility Hub public space scheme.
- Complete delivery of the Dodder Greenway phases one to four and commence works on phase five and progress Phase six.
- Deliver the D24 Neighbourhood Cycle Network Pathfinder scheme.
- Progress Rapid Deployment, Asset Renewal and Permeability schemes.
- Commence delivery of Grand Canal to Lucan Urban Greenway.
- Commence delivery of Wellington Lane active travel scheme.
- Commence delivery of Airton Road extension.
- Progress the planning approval and staged delivery of the Old Bawn to Knocklyon active travel scheme.
- Commence delivery of Castletymon active travel Pathfinder scheme.
- Complete Templeville active travel scheme.
- Complete delivery of Limekiln active travel scheme.
- Commence the design and staged delivery of the Tallaght to Clondalkin active travel scheme.
- Commence design of the Citywest to Rathfarnham cycle route.
- Commence design of the Corkagh to Grand Canal (through Clondalkin) scheme.
- Complete the design of, and deliver, the Council's first three School Street projects.
- Set up and monitor the impact of active travel on behavioural change in a specific location in the County.
- Ensure appropriate Active Travel measures are incorporated into the design and delivery of all Council capital projects including for example Killinarden Park, Whitestown Local Park, and St Cuthbert's Park projects.
- Continue to work with Transport Infrastructure Ireland (TII) and Kildare County Council to progress the Maynooth to Leixlip Project and the M4 Eastbound Bus Priority Measures Pilot Project.
- Undertake a bridge repair programme based on the finding of the recent bridge condition survey.
- Maintain and repair public lighting and traffic signals.
- Deliver more than 600 LED upgrades across the County.

- Provide winter maintenance and emergency response services.
- Deliver an annual maintenance and upgrade programme for roads, footpaths and cycle-paths, including managing any associated personal injury claims.
- Deliver a programme of improvements to existing cycle infrastructure and footpath dishing to assist the mobility impaired members of the public.
- Continue the efficient management of our Traffic Management Centre.
- Commence 'on-going' traffic data analysis and counts across the County.
- Deliver Intelligent Transport Systems to improve traffic flow such as SCOOT.
- Implement Road Safety Action Plan 2022 – 2026 in line with objectives of National Road Safety Authority (RSA) Strategic Plan.

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

- Identify existing Public Rights of Way and assess the potential for new Public Rights of Way (PROW).
- Continue to implement the Dublin Mountain Heritage Trail.
- Commence a review of the rural housing policy and include a study of Brittas as part of the review.
- City Edge – Promote the City Edge Strategic Framework and progress the actions.
- City Edge – Undertake further analysis to inform a County Development Plan Variation, commence a Variation and continue to prepare for a transboundary plan (Urban Development Zone (UDZ), or Local Area Plan (LAP)).
- Prepare and publish a Draft Local Area Plan for Clondalkin.
- Alongside preparation of the Clondalkin LAP agree the concept design for the active travel and village enhancement projects within Clondalkin Village.
- Review the impact of the new County Development Plan on Rathcoole lands and develop a revised development framework.
- Commence Housing Needs Demand Assessment (HNDA), when relevant detailed census data is published to update Housing Strategy as required.

- Monitor delivery of existing Local Area Plans for Tallaght, Newcastle and Ballycullen-Oldcourt.
- Progress the concept design for Cookstown Road and the existing Airton Road in Tallaght to support the delivery of appropriate new mixed use development
- Progress delivery of the Clonburris infrastructure programme and funding applications as per Public Spending Code (PSC).
- Complete delivery of Adamstown Local Infrastructure Housing Activation Fund (LIHAF) and progress delivery of the Urban Regeneration and Development Fund (URDF), funded projects in the Strategic Development Zone (SDZ) area.
- Ensure oversight and delivery of Adamstown SDZ, phasing requirements and progress any planning scheme amendments as required.
- Appoint a design team to progress the detailed design and delivery of the Local Directional Signage strategy
- Carry out robust community and Councillor engagement on plans and projects.
- Manage the department's Area Committee Meeting (ACM) and Strategic Policy Committee (SPC) meetings.
- Safeguard and protect Protected Structures and Architectural Conservation Areas and provide guidance on specific Architectural Conservation Areas.
- Promote, administer, and monitor conservation projects to the historic built environment including both Council funded and under the National Architectural Conservation Grant scheme.
- Support the Digital transformation of the planning service including delivery of ePlanning and upgrading APAS to provide for enhanced workflow and integrated GIS services.
- Commence works on site for the three Lucan Village Enhancement projects.
- Commence works at Castletymon District Centre.
- Finalise scope and procure a consultant to undertake the design and planning approval process including public engagement for Rosemount and Bawnogue District Centres.
- Review and update LUPT on-line data (website) into a streamlined system capable of displaying real-time information.
- Progress improvements to the LUPT office spaces.





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 initiatives



Keys Handover at Hawthorn Place

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 through our Housing Delivery Action Plan to meet housing need across the County.

- Progress approved Clonburris SDZ initial phases to construction, achieve planning and Department of Housing, Local Government and Heritage (DHLGH) approval for subsequent phases and progress the proposed Public Private Partnership (PPP) site to Section 85 and Part Eight planning approval.
- Oversee development of Kilcarbery and Killinarden joint-venture, mixed-tenure developments with our project partners.
- Progress construction of Belgard Square North cost rental development with a sustainable management and funding model.
- Maximise delivery of additional social, affordable purchase and cost rental homes through purchase / turnkey, Part Five, leasing, payment and availability and rental schemes, in partnership with Approved Housing Bodies (AHB), the private sector and other stakeholders.
- Ensure our ongoing housing supply programme includes sufficient provision for suitable homes to meet the needs of older persons and disabled persons.
- Implement our Traveller Accommodation Programme to deliver new and redeveloped Traveller accommodation sites.
- Explore all opportunities to provide additional land bank for future housing supply.

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

- Implement the regional homelessness action plan in partnership with the Dublin Region Homeless Executive including measures for supported tenancies for homeless persons and additional supported temporary accommodation.
- Promote rightsizing for age friendly accommodation, including for private homeowners, supported by effective housing allocations and transfers.
- Maximise the efficiency of our housing stock through continued enhancement of re-let, response and planned maintenance systems, processes and services.
- Continue adaptation, management and grant support of accommodation to meet identified needs of disabled persons, with oversight from the Housing and Disability Steering Group.
- Implement national affordable housing and cost rental schemes with associated promotional material, online applications and assessment processes.
- Support accommodation provision through the Housing Assistance Payment scheme and inspect 25% of all private rented homes under a multi-annual inspection plan.
- Provide targeted estate management supports and interventions for engagement and empowerment of communities to improve local areas, including using incentive schemes to bring long-term vacant homes back to use through our Vacant Homes Officer.
- Implement Agresso housing loans system and associated online account management together with continued operation of the Local Authority Home Loan scheme in line with DHLGH funding allocations.
- Enhance our resources to support housing delivery and services so we can maximise engagement and communications through our integrated housing system, social media, the use of dynamic, shared data and a protocol for Approved Housing Bodies (AHB) engagement.

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

- Work with the Local Community Development Committee (LCDC) to manage delivery of the Social Inclusion and Community Activation Programme and to support the Dublin rural LEADER programme.
- Promote targeted social inclusion activities and events for all, particularly through anti-poverty, refugee integration and inclusivity measures.
- Implement our County Age Friendly Strategy and support the work of the renewed Older Persons' Council with the oversight of the County Age Friendly Alliance.
- Support the work of the Local Traveller Accommodation Consultative Committees in partnership with Traveller support groups, including through Traveller-led initiatives, energy measures and the Caravan Loan scheme.
- Support the delivery of Joint Policing Committee strategic objectives, participate in Local Police Fora and update the Anti-Social Behaviour Strategy in conjunction with the Housing SPC to support safer communities.
- Support and empower young people through working with Children and Young People's Services Committees, Comhairle na nÓg and other key partners.
- Ensure equality and accessibility for all in our service delivery.

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

- Enhance community leadership by the LCDC, supported by our statutory and voluntary partners, through delivery of the new Local Economic and Community Plan framework and implementation plan, and distribution of community enhancement funding aligned to its priorities.
- Enhance community development, including through local community activities, online community grants, robust governance of community centres and facilitated community engagement through the Public Participation Network, supported by our restructured Community team.

- Maximise the use and benefit of community, sports and leisure facilities in the County for participative, health and wellbeing and community-led activities.
- Harness the Healthy Ireland framework and the Sláintecare Healthy Communities programme for targeted, evidence-based initiatives on awareness, participation, physical activity, engagement, mental health, COVID-related impacts and alcohol / drug abuse, prioritising the most deprived areas and sectors of the County.
- Implement a new Local Sports Plan with emphasis on sports, recreation and activity for all and support existing and new sports partnerships and programmes to increase participation levels and physical literacy, especially for families, females, school children, young people, vulnerable and disabled persons.



Kilcarbery Grange



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 actions targeted for 2023 in the Climate Change Action Plan 2019 - 2024.
- Review SDCC Climate Change Action Plan in conjunction with Local Authority Climate Action Plan (LACAP) Guidelines and the statutory requirements under the Climate Action and Low Carbon Development (Amendment) Act, 2021.
- Work towards achieving the energy efficiency target of 51% improvement by 2030 and towards carbon neutrality in line with the National Climate Action Plan.
- Deliver on local authority actions in CAP2021 and the Climate Action Charter for Local Authorities.
- Support the Climate Action Regional Office and work together with the Dublin Local Authorities to deliver Climate Action Plans.
- Progress implementation of Decarbonising Zones.
- Implement Energy Action Plan projects.
- Continue development / expansion of South Dublin District Heating Scheme.
- Deliver fleet and machinery review and implement recommendations.
- Implementation of the Electric Vehicle Charging Infrastructure project.
- Establish and deliver the Community Climate Action Fund Programme.
- Engage with communities and businesses to develop skills, promote learning, and build knowledge on climate change and environmental sustainability to reduce

greenhouse gas emissions and increase the uptake of renewable energies.

- Work with communities and the Sustainable Energy Authority of Ireland (SEAI) to increase the number of “Sustainable Energy Communities” in South Dublin.
- Support and promote green procurement policies and initiatives across all departments, to reduce waste, reduce CO2 (Carbon Dioxide), emissions and improve energy efficiencies.
- Continue to support the elimination of Single Use Plastics in 2023, through initiatives such as the continued roll out of Public Drinking Water Fountains and Deposit Return Scheme machines.
- Develop partnerships with local and national associations including Technological University of Dublin – Tallaght / University Hospital Tallaght / Government Services, Tidy Towns, South Dublin Chamber of Commerce Corporate Social Responsibility (CSR) group, to achieve targets on CO2 emissions and improve health and lifestyles of the citizens of South Dublin.
- Implement Major Emergency Planning to deal with severe weather and other events and make the County more resilient.
- Progress the Rivers Poddle and Whitechurch Flood Alleviation Schemes to construction and the Camac Flood Alleviation Scheme to planning stage.
- Develop a pipeline of Flood Alleviation Schemes to be delivered with outline project plans and prioritisation of need.
- Implement a planned Surface Water Network Improvement Programme including the Whitehall Road Surface Water Flooding Improvement scheme.
- Implement the recommendations from the Sustainable Drainage Systems (SuDs) Guidance Document into both public and private developments in South Dublin.
- Deliver a programme for desilting of waterbodies in parks and open spaces to improve flood resilience, with benefits for the aquatic environment.
- Deliver the Newcastle, Rathcoole, Saggart Surface Water Study and review recommendations for implementation.



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

- Deliver a New Litter Management Plan 2023 - 2025 and implement 2023 actions.
- Participate in National Litter Pollution Monitoring System.
- Deliver the annual Street Cleaning Programme contract and incorporate monthly sweeping of the expanding network of segregated cycle tracks. Provide road sweeping schedule information for on-line public access.
- Complete the review of public realm operational structures and implement a planned Public Realm Maintenance Programme. Provide public on-line access to maintenance programme schedules.
- Implementation of the Depot Rationalisation Programme.
- Deliver Public Realm Improvement Works Programme for 2023.
- Progress the programme of funded pitch improvement works to complement ongoing pitch maintenance works programme.
- Continue to deliver public realm aesthetics improvements for approach roads in our County, including the next phase of the N81 landscape scheme.
- Deliver a new three-year tree maintenance programme for 2023 - 2025, including the 2023 tree planting programme.
- Deliver environmental awareness programmes to communities and businesses.
- Support Tidy Towns Programmes and PURE (Protecting Uplands and Rural Environments), project initiatives.
- Deliver an environmental education programme to schools, communities and business highlighting campaigns such as Green Schools and increase understanding of climate change.
- Deliver the Social Credits Scheme which supports and rewards communities who take ownership of their environment and improve their local area by pro-environmental actions
- Implement a Burial Grounds Strategy for the period 2023 to 2025 to include a work programme for 2023.
- Provision of a Columbarium Wall in Esker Cemetery.



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.

- Implementation of the Green infrastructure Strategy for the County.
- Deliver the Parks and Open Space Strategy for the County and commence its implementation.
- Deliver the Public Realm Capital Programme for 2023, including the development of additional parks, recreational and sporting facilities and support the development of the Active South Dublin Plan.
- Progress the implementation of the Corkagh Park Masterplan.
- Complete the redevelopment of Killinarden Park as approved.
- Proceed to detailed design, tender and site works for St Cuthberts Park as approved through Part Eight.
- Complete the design and Part Eight planning of refurbishment programmes for Jobstown and Quarryvale Parks.
- Complete the Whitestown Stream amenity improvement project.
- Implementation of the Sports Pitch Strategy with the on-going delivery of the Astro Pitch programme and upgrade of grass pitches.
- Support clubs and sporting organisations through proactive pitch maintenance and management and facilities organisation using the Pavilion and Pitch booking systems.
- Implement SDCC's Pollinator Action Plan with delivery of actions in accordance with the All-Ireland Pollinator Plan. Continue to expand the area of managed grasslands and pollinator friendly planting schemes. Research the various options for treatment and / or use of grass cuttings from meadow mowing, to identify the preferable option.
- Implement actions from the Biodiversity Action Plan and support policies and objectives to protect biodiversity in both rural and urban settings.
- Increase the tree canopy cover in the County through the completion of the approved programme to plant

2,500 trees across the County in 2023.

- Deliver green infrastructure through the Dublin Urban Rivers Life Project, aim to deliver a fourth Integrated Constructed Wetland (ICW). Monitor the new ICWs.
- Complete the Allotments Policy and continue the expansion of the Allotment schemes across the County.



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

- Deliver South Dublin County's 2023 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.
- Implement actions of the new National Waste Management Plan for Circular Economy which will be adopted in 2023.
- Implement LGMA Code of Practice for the operation of CCTV / Use of Mobile Recording Devices for the purpose of prevention, detection, and prosecution of waste offences.
- Monitor compliance by licenced waste operators.
- Review, monitor and inspect sites holding SDCC waste permits and engage with those seeking to become permitted.
- Manage and deliver the 2023 Anti-Dumping Initiatives in conjunction with Waste Enforcement Regional Lead Authorities (WERLA).
- Manage the Annual National Waste Prevention, Management and Enforcement priorities. Annual National Enforcement Priorities revised to a rolling three-year programme by the Environmental Protection Agency (EPA).
- Implement the 2023 programme of work as adopted by the Eastern Midlands Region Waste Management Steering Group. Works programme agreed and forms part of annual operational plan in Waste Enforcement.
 - Manage our waste facilities to ensure full compliance with EPA waste licences in 2023.
 - Deliver the Environmental Liability Risk Assessment (ELRA) for Arthurstown and Ballymount facilities to be reviewed and replaced including financial costings

in 2023.

- Monitor the operation of the service concession contract for the Ballymount Civic Amenity.
- Participate in the preparation of the tender for a new regional glass recycling contract.
- Progress the renewable energy proposal for Arthurstown landfill to delivery stage in 2023.
- Prepare a new community recycling strategy document for the period 2023 to 2026.
- Continue with the programme of site investigations and environmental monitoring of historic unregulated waste landfill sites and make applications to the EPA for "Certificate of Authorisation" for applicable historic unregulated waste landfill sites and comply with ensure compliance once granted.
- Maintain the Derelict Sites Register and implement the provisions of the Derelict Sites Act 1990 and Sanitary Services Act 1964 in relation to Derelict Sites and Dangerous structure respectively.
- Manage and monitor compliance with Control of Horses and Control of Dogs legislation.
- Implement the Service Level Agreement (SLA), with the Food Safety Authority of Ireland.
- Deliver the Annual Service Plan actions in Water and Wastewater Services under the new SLA with Irish Water.
- Manage the implementation of the Framework for the future delivery of Water Services.
- Develop post SLA delivery of remaining Water Services functions including Surface Water Management, EU Water Framework Directive, Flood Protection, Protection of Waterbodies and Water Pollution control.
- Deliver 2023 programme of measures for the River Basin Management Plan.
- Progress the actions of the Dublin Urban Rivers Life Project in 2023.
- Implement the Dublin Noise Action Plan in collaboration with the local authorities of Dublin City, Fingal, Dun Laoghaire, Cork and Limerick.
- Maintain and improve Air Quality monitoring and implement recommendations from the Dublin Region Air Quality Plan.



Planting of tree in Mount Carmel Park



5 Organisational capacity and accountability

The Organisational Capacity and Accountability section comprises of work carried out by 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 quality service provision are some of 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

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 the County.
- Ensure all Council meetings and associated committees are properly managed in line with statutory requirements and Standing Orders and are conducted with openness and transparency.
- Promote women's participation in politics through supporting the Women's Caucus, the development of promotional campaigns and research.
- Support the development of Councillor networking and information sharing arrangements with a local authority in Northern Ireland.
- Support the Corporate Policy Group (CPG), to fulfil its strategic role in relation to the Corporate Plan, the SPCs, the Budget, Council meeting agendas and agreed Council protocols.
- Support the Organisation Procedures and Finance Committee to ensure the protocols governing the conducting of Council business are agreed, effective and adhered to.



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

- Implement the Council's Human Rights and Equality Framework and Action Plan.
- Deliver the Customer and Digital Services Transformation Strategy to support digital service delivery and work environment.

- Review the Customer Action Plan and Charter.
- Manage the redesign of the public concourse to reflect a more open and engaging culture of a modern public service provider.
- Promote and ensure compliance with the Official Languages Acts 2003 - 2021.
- Support the achievement of the Council's Climate Action targets in the management and maintenance of our Civic Buildings.



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

- Promote, monitor and provide effective oversight on the Corporate Governance Framework and adherence to it by all Councillors and staff.
- Continue to develop the Council's Corporate Performance Reporting Framework to actively support the values of accountability, transparency and value for money.
- Develop the role of the Internal Audit Unit to deliver on its responsibilities and support the governance and oversight role of the Audit Committee.
- Manage, monitor and provide effective oversight on the administration and approval of all Councillor and Staff payments in accordance with statutory requirements and principles of openness and transparency.
- Manage and review all corporate policies, procedures, delegations and authorisations to ensure they are adhered to and uphold good governance.
- Implement the 2021 – 2023 Procurement Plan and develop best practice in contract management.
- Continue to raise awareness and monitor adherence to the Public Spending Code requirements in the management of all significant projects and publish the Quality Assurance Report for 2022.
- Implement the recommendations of the Data Protection Accountability Framework report ensuring robust compliance across the organisation in data protection principles and practice.



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

- Maintain and publish the Electoral Register in accordance with the changes required under the Electoral Reform Act 2022.
- Support citizen awareness raising campaigns on the changes in voter registration and the inclusive measures provided for vulnerable and younger people.
- Deliver the €300K Have Your Say participative budgeting in the Tallaght South Electoral Area (LEA) and Saggart community.
- Carry out a comprehensive evaluation of the participatory budgeting initiative to date and make recommendations for the consideration of the incoming Council in 2024.
- Develop a Corporate Brand Strategy and modernise the existing Brand to align with our digital first identity and provide strong brand messaging on all new project developments and existing assets.
- Develop and implement the digital governance policy across the organisation.
- Develop Customer Channel Shift Strategies to promote the use of digital council services by Elected Members, citizens and businesses.
- Prepare a new PR and Digital Marketing Communications Strategy to effectively promote corporate achievements, engage with our citizens and raise awareness of the role and work of the Council.



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

- Continue regular reviews of the strategic workforce planning processes.
- Develop the organisation's People Strategy and Learning and Development Strategy to support organisational agility and resilience.
- Support and development the Council's Innovation Network and lead the delivery of the Innovation Strategy.
- Develop initiatives across the physical and digital working environment to support a rapidly changing work culture that sustains productivity, innovation and collaboration.
- Build Leadership, Management Development, Appren-

- ticeship, Graduate, Mentoring and Coaching Programmes to support career and competency development goals.
- Develop Employer of Choice strategies and campaigns to promote inclusion and diversity and attract, recruit and retain talented staff.
- Develop the Information and Consultation Forum to promote employee engagement and good change management practices.
- Promote, advise on, and monitor compliance with the safety management system and culture so that workplace injuries and illnesses are prevented and there is full compliance with health and safety legislation.
- Develop a Staff Wellbeing Action Plan so that all staff, wherever they are based, have access to resources to promote and sustain their health and wellbeing and feel part of a valued, inclusive workplace and culture.
- Build line management competency in effectively managing, coaching and developing staff and addressing performance and attendance issues.
- Support effective Industrial Relations (IR) structures with unions and staff representatives in accordance with the objectives of the Public Services Stability Agreements



Objective 6: Provide robust financial management and risk management systems

- Review and improve the processes within the Debt Management Unit to ensure the continued increased collection of the Council's three principal debtor streams, Rates, Loans and Differential Rents.
- To provide reporting and assistance to departments facilitating them to monitor and improve the collection of their corporate debt.
- Increase the revenue generation from the Rateable Revision Process, through the practical use of the Building Control Monitoring System and Eircode matching process with Valuation Office data to ensure all rateable properties are correctly valued at the earliest opportunity.
- To provide updated data on vacant properties and work with the Economic, Enterprise and Tourism Development (EETD), department to develop strategies for more beneficial use and utilisation of such properties.
- To continue to provide assistance with the



implementation of installing the Housing loans system into Agresso.

- Facilitate and manage the 2024 Budget Strategy consultation process including the Local Property Tax (LPT) variation procedure.
- Introduce a new digitalised budgeting system.
- Prepare the three-year Capital Budget for 2024 – 2026.
- Develop the reporting on the Council's Capital income and expenditure to Budget holder level from the current director level.
- Support and enhance cash flow, treasury management and financial management best practice within the organisation.
- Prepare the 2022 annual accounts for audit in compliance with the prescribed format and the Local Authority Accounting in Ireland Code of Practice and Accounting Regulations.
- Develop the reporting on the Council's revenue income and expenditure to budget holder level from the current director level.
- Continue the development of better financial understanding within the organisation and provide additional financial systems training.
- Continue to implement and enhance the capital project monitor system and link with senior management reporting
- To implement a process for fixed asset reconciliations,

excluding land assets until such times as the property register is complete.

- Develop a process for the regular review of council assets, particularly buildings to ensure that the councils' assets are adequately insured.
- Implement new Low Value Purchase card scheme.
- Facilitate the continuous review of the Corporate Risk Register and ensure our insurance policies and mitigation strategies are aligned to the risks identified.



Objective 7: 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.

- Pursue the implementation of SDCC's ICT Strategy 2023 – 2024.
- Maintain secure systems by expanding the security focus and embedding integrated security tooling and linked capabilities.
- Address the challenge of staff engagement with Cyber matters.
- Provide audit assurance through ongoing testing of the organisation's cyber defences and staff awareness.
- Support the selection and implementation of an appropriate Customer Care Solutions and promote modern communications platforms.
- Ensure a robust eRecruitment platform is available to

the Council.

- Support PMDS technology uplifts as required.
- Expand backup strategy to incorporate M365 and achieve an additional level of resilience against cyber risk.
- Continue to extract best value from Enterprise licencing subscriptions and migrate to solutions available through such arrangements.
- Maintain and further develop the Council's computing infrastructure to an exceptional standard.
- Continue to support development of new and innovative approaches to online public consultations.
- Be exemplars of Local Government Open Data.
- Engage with and support digital transformation initiatives.
- Continue to respond to the organisation's GIS and Spatial Data needs.
- Lead the SDCC involvement with Smart Dublin.
- Maximise value from online collaboration and communications platforms.
- Deepen integration of modern approaches and "digital first" into the organisation's processes.
- Support blended working through providing the necessary technological facilities.
- Continue to address technical challenges of Disaster Recovery (DR) and Business Continuity (BC).
- Utilise modern technologies for laptop management and end user requirements.
- Through procurement, provide the necessary organisation frameworks to ensure continuity of supply of end user devices.
- Consider legacy and technical debt. Review and modernise systems. Utilise low code platforms available under licenced Enterprise Agreements.
- Ensure best value achieved by the organisation through smart maintenance of ICT Licencing Portfolio.
- Support the operation of the Council's new Integrated Housing System.
- Support ongoing development of dashboards across the organisation.
- Facilitate a move from traditional fileservers to modern cloud-based services.
- Support and develop Modern / Intelligent Workplace initiatives.



Recommendation

This Annual Service Delivery Plan sets out the principal services and projects the Council proposes to deliver by the end of 2023 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 13 February 2023 and it is recommended for adoption.

A summary of the Annual Service Delivery Plan 2023 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

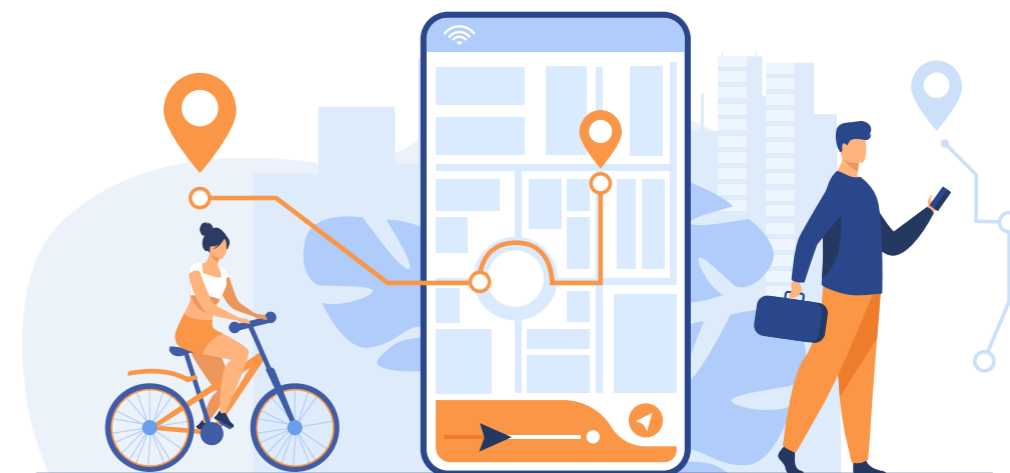


Performance Indicator	Delivered in 2022	Anticipated 2023 Level
Number of business support initiatives and expenditure	22 / €286,888	25 / €300,000
Number of jobs created or supported in Grangecastle business park	7750 (Incl. construction)	7,800 (Incl. construction)
Number of economic development land disposals	2	3
Number of active library members	57,000	50,000
Amount of library space in m2	7,872	7,872
Number of festivals / tourism events	7	8

Land use, planning and transportation



Performance Indicator	Delivered in 2022	Anticipated 2023 Level
Number of private homes completed	1,659	2,600
Amount of new and upgraded footpaths - linear m2	71,500	74,000
Amount of new and upgraded cycle paths - linear m2	25,540	29,200
Village and district centre enhancement schemes completed	1	1
Number of public LED lighting upgrades completed	1,321	1,600
% of pre-planning meetings within eight weeks of request	62%	75%



Anticipated service levels

Housing, social and community development



Performance Indicator	Delivered in 2022	Anticipated 2023 Level
Number of new housing allocations	442	730
Number of homeless exits / preventions	365	550
Amount of planned maintenance expenditure	€4,670,000	€9,000,000
Number of interagency meetings	48	62
Number of visitors to council leisure facilities	547,570	700,000
Number of participants on Council-led sports and health and wellbeing initiatives	133,460	140,000

Environment, water and climate change



Performance Indicator	Delivered in 2022	Anticipated 2023 Level
Climate action initiatives under climate action plan	154	154
Number of trees planted	2,303	2,500
Number of environmental / climate action awareness sessions	223	250
Number of new teenspaces / new or upgraded pitches / new active recreational facilities	12	12
Properties protected by flood protection schemes *	0	0
Local authority energy savings	39.50%	43.00%

- **Climate Action initiatives:** Revised CAP will be published in 2024. No of actions will be updated as part of this process.
- **Properties protected by Flooding:** The “properties protected by flood protection schemes” has not changed as the schemes were held up by the planning and courts process. Properties will not be protected in 2023, the Whitechurch FAS is commencing in February 2023 and is not expected to be completed until 2024 and the scheme will need to be completed in order to provide protection.
- The Puddle FAS will take 2 years approx., if approval is obtained in 2023, it would be expected that properties would be protected in 2025.
- **Trees planted:** In addition to the 2303 trees planted in 2022, 5600 whips were planted as part of Mini Woodlands in 4 different locations

Anticipated service levels

Organisational capacity and accountability



Performance Indicator	Delivered in 2022	Anticipated 2023 Level
People on the electoral register	194,007	195,000
Customer queries received	56,490	55,000
Customer queries closed within deadline	50,088	50,000
Members Reps (matters raised by Elected Members) received	9,343	8,500
Members reps closed within deadline	5,283	8000
Freedom of Information / Data Access requests responded to	269	300
Citizens who actively engaged with us through our consultation portal, citizens survey, and participatory budgeting votes cast	13,219	13,250
Learning and development courses per staff member	3	4



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