



Comhairle Contae
Átha Cliath Theas
South Dublin County Council



Annual Service Delivery Plan 2024



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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.



David Williams at the Civic Theatre

Introduction

The purpose of this document is to identify the key services that South Dublin County Council intends to deliver to the public during 2024.

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 2024 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 2024
- Capital Programme 2024 - 2026
- 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 2024 provides for a total expenditure of €338,321,100 and anticipates income of €181,379,000 from a range of services and sources including rents, fees, charges, loan repayments, grants and recoupments. The balance totalling €156,942,100 will be funded from a combination of commercial rates and local property tax (LPT).

As part of the Councils budget strategy, it reduced the local LPT factor by 15% and did not increase the social housing rents or the Annual Rate on Valuation (ARV) for commercial rates. The Council was still in a position to provide additional resources to improve the reletting times, additional funds for housing maintenance, the Climate Action plan, footpath repair, lane maintenance and tree and hedge management amongst other services.

Where we will spend your money in 2024	
Divisions	Budget Expenditure 2024
Housing & Building	€133,274,700
Road Transport & Safety	€40,756,500
Water Services	€15,048,600
Development Management	€30,285,300
Environmental Services	€47,733,700
Recreation & Amenity	€57,239,800
Agriculture, Education, Health & Welfare	€1,630,500
Miscellaneous Services	€12,352,000
Total	€338,321,100

This expenditure is equal to spending approximately €1,124 per citizen based on our population of 301,075 in South Dublin County (Census 2022), this is up from €1,017 per citizen in 2023. A full breakdown of the Council's Budget for 2024 is available by searching Annual Budget on www.sdcc.ie.

The new Capital Programme 2024 – 2026 is a rolling three-year programme that sets out the current projects to develop the county's infrastructure through planning and into construction. This 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 €1,584,393,900 of which €525,548,000 will be in 2024 to develop housing, transportation and mobility, economic development, and quality of life capital projects in the County.

Programme Expenditure	Total Expenditure 2024 - 2026
Housing & Building	€1,077,700,400
Road Transport & Safety	€119,017,500
Surface Water and Flood Relief Works	€29,645,500
Development Management	€240,060,000
Environmental Services	€10,075,000
Recreation & Amenity	€94,845,500
Miscellaneous Services	€13,050,000
Total	€1,584,393,900

The first three-year capital programme adopted by this council for the period 2020 – 2022 had total expenditure of just €516,301,900. There has been a 207% increase in proposed expenditure for 2024-2026 which demonstrates the level of ambition shown by this Council in investing in the necessary infrastructure which will serve the growing citizens of our county.

The 2024 - 2026 level of investment equates to spending approximately €5,262 per citizen resident in the County over the three-year period or approximately €1,746 per citizen in 2024 alone.

The 2024 – 2026 Capital Programme will see significant investment in social and affordable housing, ongoing progress in the advancement of our strategic development zones in Adamstown and Clonburris as well as the development of the City Edge masterplan. There will be further growth and expansion of the Grange Castle business park as well as additional enterprise

developments initiatives in Adamstown and the 12th Lock. Tourism developments including progress in the Dublin mountains project and the acquisition of Lucan House are also provided for. There will be the continued enhancement of our parks, open spaces, library, community, sports and leisure facilities.

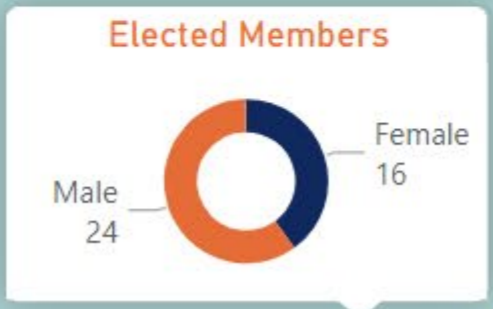


Mayfield Clondalkin

South Dublin County Council at a glance

Summary of the levels of service delivered in 2023 from the Monthly Performance Indicators Report

59
Number of Parks



29,541
Customer queries closed within deadline

€ 135,351
Business support initiative expenditure

98,261
Plastic bottles saved through use of drinking water fountains

47
LEO - jobs supported

535
Allocations / New tenancies

751
Trees Planted

9,835
Number of dwellings in LA ownership

22,382
New & upgraded cycle lanes - linear mts



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-Medium Enterprises (SMEs) and start-ups to scale and grow.
- Ensure that the Local Enterprise Office (LEO) remains the first stop shop for all business / enterprise related activity in the County.
- Establish the measures and operational processes to support SMEs outside the current range of LEO and Enterprise Ireland (EI) client supports, as part of the newly introduced EI initiative.
- Finalise the preparation and oversee the implementation of the new Local Economic and Community Plan (LECP) in conjunction with the Community Department.
- 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 and the County Development Plan 2022 – 2028.
- Work with the EETD Strategic Policy Committee (SPC) to develop further projects and supports under the Business Support Fund, including options to enhance the vibrancy and evening-time economy of Tallaght Town Centre.
- 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 Shopfront Grant scheme to encourage further uptake of the supports offered to maximise

the impact of the scheme on the streetscapes of the County.

- Work with Oxford Innovation to promote the Tallaght Innovation Centre and support it to operation in developing start-up enterprises and contributing to the Dublin economy.
- Seek to secure priming grant funding from the Department of Enterprise, Trade and Employment for the development of a food production space in the County.
- Undertake a feasibility study to identify opportunities and synergies for the media sector in the County.
- Develop an updated economic strategy for the County with a clear vision for economic growth aligned to the policies and objectives of the County Development Plan 2022 – 2028 and the new LECP, supported by analysis of key economic data sets and indicators for the County including those relating to the number of businesses, employment and business categories and relevant local government sector indicators.

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

- Manage and promote Grange Castle International Business Park, together with IDA Ireland and EI, to support existing clients and to secure additional foreign direct and indigenous business investment.
- Complete new branding and website for Grange Castle, and actively market availability of sites particularly targeted at potential clients with the ability to deliver significant additional employment.
- Oversee the construction and completion of phase two of the Grange Castle West access road.
- Work with the clients currently developing projects in Grange Castle Business Park to enable timely completion and commissioning of their projects.
- 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.

- Progress the 12th Lock Masterplan through the Part Eight public consultation and planning process and move to construction of the first phase of the masterplan’s delivery.
- Complete procurement and commence construction of the Grand Canal Greenway.

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

- Embed operation of the integrated property management system to facilitate enabling the active management of property assets.
- Work with the Planning Department to identify potential housing, commercial and community development sites and locations to shape the Council’s future land acquisition and investment strategy.
- Explore business development strategy options for the expanded use of Tallaght Stadium for sporting and other events and to inform a coherent capital investment plan for the facility.
- Continue roll out of the local Digital Strategy and progress implementation of our outdoor advertising strategy.

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


- Continue to manage and develop the Library and Arts Service to deliver 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 partners to advance the delivery of new

libraries included in the County Development Plan in Adamstown and Citywest and examine feasibility and options for the delivery of local library services in the Rathcoole / Newcastle 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 Clondalkin Library.
- Oversee the introduction of the My Open Library initiative in South Dublin.
- Implement the annual ICT infrastructure, software and service innovation, investment, and replacement programme.
- Promote the Right to Read and Science, Technology, Engineering and Mathematics (STEM) subjects as well as 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 drive active membership levels, 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 Lónraí Gaeilge (Irish language network) status for Clondalkin.
- Progress a County Arts Infrastructure Development Strategy, which examines the demand for future arts services.

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

- Oversee the implementation of the 2024 - 2029 Tourism Strategy, progressing the delivery of its associated programme for tourism related initiatives in the County.
- Finalise the detailed design process and commence construction of the Dublin Mountain Visitor Centre flagship tourism project.
- Progress the tourism, food retail and hospitality project to develop Rathfarnham Castle Courtyard as a tourism destination by securing Part Eight approval and commencing project construction.
- Continue to work positively and proactively with Fáilte Ireland on the “Dublin-surprising by nature” marketing concept and promote the Edge of Dublin City opportunity in implementing our tourism, marketing and branding strategies, supporting local operators including hotels, activity and event organisers.
- Finalise the detailed design process and commence construction of the Tallaght Heritage Centre.
- Develop a masterplan to position Lucan House as a new tourism destination.
- Complete procurement of an operator for Brú

Chrónáin - Round Tower Visitor Centre.

- Continue to identify, promote and support local events and festivals.





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 eight 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 and compact growth

Continue progress on the County Development Plan (CDP):

- Finalise the adopted Plan including defending current judicial review cases.
- Develop an enhanced monitoring system for the CDP, Strategic Environmental Assessment and year two progress report.
- Develop a new house count system.
- Complete a countywide 'Employment Land Review'.
- Commence assessment of future zoning requirements.
- Commence Rural Housing Policy review.

Develop new strategic plans:

- Progress the required CDP variation for the City Edge strategic framework.
- Bring the Clondalkin Local Area Plan through public consultation and to Council for approval.
- Secure An Bord Pleanála approval for an amendment to Adamstown Strategic Development Zone (SDZ).
- Review wind energy guidelines.

Manage upcoming changes to the planning system:

- Implement the new Planning and Development Act.
- Implement the National Planning Framework review.
- Work with the Eastern and Midland Regional Assembly (EMRA) on the review of the Regional Spatial and Economic Strategy (RSES) and implement any required changes.
- Implement the new Compact Growth Settlement Guidelines
- Work with the Office of the Planning Regulator (OPR) on the review of the Council's role as Planning Authority.

Ensure efficient development management, building control and planning enforcement operations:

- Ensure robust, clear, and consistent Development Management decisions and advice to planning applicants.
- Ensure a timely and efficient decision-making process in Development Management, Planning Enforcement and Building Control.
- Review the adopted Development Contribution Scheme.
- Coordinate and promote the roll out of ePlanning and APAS improvements together with required changes to physical filing and storage processes.

Support a Council-wide approach to Active Land Management:

- Complete the Residential Zoned Land Tax process and manage the Vacant Sites Register.
- Support the Council's work on vacant homes and derelict sites.
- Identify land and sites to inform a proactive land unlocking strategy aligned to the County Development Plan.
- Work with the Department of Education to monitor and unlock delivery of the schools, in particular those new schools within our growing Regeneration and LAP Areas.

Objective 2: Connect places through sustainable mobility projects

Prepare County wide sustainable mobility strategies:

- Work with Environment, Water and Climate Change (EWCC) Directorate to progress the County Electric Vehicle Charging policy.
- Review the County wide Speed Limits.
- Review the County wide Heavy Goods Vehicle policy.
- Commence roll out of the County wide Signage Strategy.
- Deliver the agreed Road Safety Action Plan.

Influence the design and delivery of rail and bus transport projects:

- Work with Irish Rail on design and delivery of the DART+ South-West scheme.
- Support Irish Rail with the planned upgrade Kishogue Rail Station.
- Work with Irish Rail and the National Transport

Authority (NTA) to plan for improved arrival spaces at existing rail stations at Kishogue, Adamstown and Clondalkin stations.

- Work with NTA on design and delivery of Bus Connects routes, interchanges, and services.
- Work with the NTA and Transport Infrastructure Ireland (TII) on upgrades to the LUAS line including proposing plans for a new station at Oak Road in City Edge.

Maintain our road and footpath network:

- Deliver an agreed road, footpath, and cycle track maintenance programme.
- Maintain our public light network and progress upgrades to approximately 1,500 public lights to LED.
- Address on-going issues with ESB Networks to ensure more efficient maintenance and upgrade work to our public light network.
- Progress our agreed bridge maintenance plan including safety works to four bridges.
- Deliver our winter maintenance service plan including the introduction of a new brine treatment process and associated infrastructure.

Safely manage the operation of the County traffic network by:

- Maintain our traffic lights and increase the network of controlled traffic junctions.
- Delivery of programme of traffic calming and footpath dishing measures.
- Supporting implementation of a Council-wide approach to CCTV management.
- Monitor traffic through coordinated traffic counts to allow evidenced based decisions.
- Work with TII on the Maynooth to Leixlip Project and the M4 Eastbound Bus Priority project.
- Agree a strategy for the N81 within the Tallaght Town Centre area including road enhancements, a speed limit review and safety works.
- Manage on-street and off-street parking locations and install new parking machines.
- Review the number and location of accessible parking bays across the County.
- Deliver an age friendly parking pilot in Rosemount

- district centre.
- Provide a school warden service that encourages a safe environment for children.

Promote the benefits of active travel and sustainable mobility:

- Continue to update and manage our Active Travel website and develop an appropriate Active Travel promotional platform.
- Provide cycle training to schools.
- Support the roll out of national campaigns to promote sustainable mobility.

Continue delivery of Cycle South Dublin programme by:

- Deliver SDCC's national pathfinder project – the D24 neighbourhood cycle network.
- Castletymon - complete phase one; secure Part Eight approval for phase two and appoint contractor.
- Dodder Greenway – complete phase four and five and progress design of phase six.
- Templeville and Limekiln – complete phase one works, secure approval for phase two and appoint contractor.
- Tallaght public realm – complete works on site.
- Airton Road extension – commence works on site.
- Grand Canal to Lucan urban greenway – complete phase one works and commence phase two.
- Tallaght to Clondalkin – commence phase one on site and progress design for phase two.
- Old Bawn to Ballyboden – commence phase one on site, secure Part Eight for phase two and agree design phase three.
- Wellington – complete works on Rossmore and Whitehall Road sections and appoint the contractor for remainder of the scheme.
- School Streets – complete Clondalkin and the Oval school streets and commence design on the next school streets.
- City West to Rathfarnham – commence design work for this active travel scheme.
- Cookstown Road – Agree a concept design of Cookstown Road and a delivery strategy.
- Esker permeability – secure Part Eight approval for this scheme.
- Rapid Deployment – continue delivery of rapid

- deployment and quick build schemes.
- Cycle Parking – deliver cycle parking across the County.



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

Coordinate delivery of our Regeneration Areas:

- Work with the landowners to ensure delivery of the Adamstown and Clonburris SDZ phasing requirements.
- Progress delivery of Local Infrastructure Housing Activation Fund (LIHAF) and Urban Regeational and Development Fund (URDF) funded infrastructure projects in Adamstown.
- Progress delivery of the Strategic Infrastructure programme in Clonburris.
- Assess potential for a District Energy Network across Grange Castle and Clonburris.
- Progress work on the 24 agreed actions for City Edge from the Strategic Planning Framework.
- Support and coordinate delivery in Tallaght, Ballycullen / Oldcourt, Fortunestown and Newcastle.

Enhance our network of villages and district centres:

- Launch the Castletymon district centre enhancement scheme.
- Complete enhancements to Lucan Village.
- Complete enhancements to Dodsboro district centre.
- Commence enhancement works on site for Rosemount district centre.
- Secure Part Eight approval for Bawnogue district centre and commence works on site.
- Secure Part Eight approval for Clondalkin village.

Promote and protect our Heritage, Biodiversity and Conservation assets:

- Prepare a new County wide Heritage Plan.
- Continue to implement delivery of the Dublin Mountain Heritage trail.
- Identify existing and potential new Public Rights of Way (PROW).
- Manage delivery of the Biodiversity Action Plan with EWCC and appoint a new Biodiversity Officer to deliver an enhanced work programme.

- Deliver a programme of conservation enhancements with funding from the Historic Structures Fund (HSF), the Built Heritage Investment Scheme (BHIS) and the Council's own capital programme.

- With Dublin City Council (DCC) and Dún Laoghaire-Rathdown County Council (DLRCoCo) manage the Dodder Greenway Committee.
- With Fingal County Council manage the Liffey Valley Special Amenity Area Order (SAAO) Committee.

Work proactively with our Councillors:

- Manage the Naming of Infrastructure Committee.





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



Age Friendly Housing at Sally Park


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.**


- Establish a dedicated team with appropriate project management supports and using Department of Housing, Local Government and Heritage (DHLGH) staff funding, to accelerate housing delivery plans.
- Use temporary planning derogation to progress the identified proposed social and affordable housing developments to site commencement by year end.
- 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 mixed tenure and Public Private Partnership (PPP) developments to Part Eight / Part Ten planning approval.
- Oversee delivery of Kilcarbery and Killinarden joint-venture, mixed-tenure developments with our project partners.
 - Progress construction of Belgard Square North cost rental development while developing a sustainable management and funding model.
 - Maximise delivery of additional social, affordable purchase and cost rental homes through purchase / turnkey, Part Five, leasing, and other schemes, in partnership with Approved Housing Bodies (AHB), the private sector, and other stakeholders.
 - Ensure our ongoing housing supply programme.

 **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, youth homelessness shared living initiatives and additional supported temporary accommodation.
- Promote rightsizing for age friendly accommodation, including for private homeowners, through dedicated online and other communications, 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 including the roll out of property condition surveys and a new stock investment programme.
- 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 our multi-annual inspection plan.
 - Deliver enhanced and targeted estate management supports and interventions for engagement and empowerment of communities to improve local areas with social housing tenancies through new community safety and tenant participation strategies.
 - Lead cross-departmental working through our Vacant Homes Officer to tackle vacancy, dereliction and land activation, including using incentive schemes to bring long-term vacant homes back to use.
 - Progress further development of the housing loans system, to include availability of online payment options, together with continued operation of the Local Authority Home Loan scheme in line with DHLGH funding allocations.
 - Continue to assess rent for all Council-owned, Rental Accommodation Scheme and leased properties in accordance with the terms of the Council's Differential Rent Scheme.
 - Align resources to 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 2023 - 2027.
- 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 Older Persons' Council with the oversight of the County Age Friendly Alliance and to pilot a dementia friendly community initiative

- within the County.
- Support the work of the Local Traveller Accommodation Consultative Committee in partnership with Traveller support groups, including through Traveller-led initiatives, energy measures, the Caravan Loan scheme and implementation of an Equality Action Plan relating to Traveller accommodation and services.
 - Support the delivery of Joint Policing Committee / Community Safety Partnership strategic objectives, including domestic violence awareness initiatives, 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.
 - Deliver integration supports through the new Integration Team, including with the oversight of the Community Response Forum, to assist International Protection (IP) applicants, Programme Refugees and Beneficiaries of Temporary Protection (BOTP) in accessing relevant services and engaging with local communities.
 - 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 2023 - 2029 framework and implementation plan, and distribution of community enhancement funding aligned to its priorities.
- Continue development of a strategic governance model for community centre management.
- Develop creative and innovative programmes to support the community development needs of local communities across South Dublin County. Enhance community development by providing online community grants, robust governance of community centres and facilitated community engagement through the Public Participation Network, supported by our restructured Community team.

- Continue the programme of delivery of new community facilities and extensions and upgrades / refurbishments to existing community facilities.
- Maximise the use and benefit of community, sports, and leisure facilities in the County for participative, health and wellbeing and community-led activities as part of an events schedule supported by an events management procurement framework.
- Harness the Healthy Ireland framework and the Sláintecare Healthy Communities programme for targeted, evidence-based initiatives on awareness, participation, physical activity, engagement, mental health, and alcohol / drug abuse, prioritising the most deprived areas and sectors of the County.
- Implement a play street initiative to transform locations where residents of all ages and abilities can gather and play in a fun and safe environment.
- Relaunch the Endeavour Awards with a new focus on promoting innovation, collaboration and best practice within the community sector.
- Implement the Active South Dublin 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, women, school children, young people, vulnerable, and disabled persons.



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

- Launch a new Climate Action Plan supported by the Climate Action Regional Office and working in partnership with the Dublin local authorities.
- Deliver actions targeted for 2024 in the Climate Action Plan 2024 - 2029.
- Continue to work towards achieving the 2030 public sector targets of 51% energy efficiency improvement and 50% reduction in greenhouse gas emissions under the National Climate Action Plan.
- Progress the Clondalkin Decarbonising Zone together with the Clondalkin Local Area Plan.
- Deliver decarbonisation of Council-owned buildings under the DeliveREE project.
- Implement additional Energy Action Plan projects and actions, including co-ordination of the Council's energy management team.
- Continue to explore and exploit opportunities for the further development and expansion of district heating.
- Finalise the implementation plan to deliver accelerated fleet and machinery decarbonisation.
- Implement the public electric vehicle charging infrastructure project.
- Establish and deliver Phase one of the Community Climate Action Fund Programme in line with the Service Level Agreement (SLA).
- 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 carbon dioxide, emissions and improve energy efficiencies.
- Continue to support the elimination of single use plastics in 2024, through initiatives such as the continued roll out of public drinking water fountains. Support the introduction of the national deposit and return scheme.
- Develop partnerships with local and national bodies 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.
- Following the transition of water services to Uisce Éireann, implement a Water Protection and Flood Management section which will meet the statutory obligations that remain with South Dublin County Council including Surface Water Management, EU Water Framework Directive, Flood Protection, Protection of Waterbodies and Water Pollution control.
- Implement Major Emergency Planning to deal with severe weather and other events and make the county more climate resilient.
- Progress the Poddle, Whitechurch and Camac flood alleviation schemes and develop outline project plans and prioritisation for additional flood alleviation schemes.
- Implement a planned Surface Water Network Improvement Programme including the Whitehall Road Surface Water Flooding Improvement scheme.
- Deliver a programme for desilting of waterbodies in parks and open spaces to improve flood resilience, with benefits for the aquatic environment.
- Progress the Newcastle, Rathcoole, Saggart Surface Water Study and implement recommendations.



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

- Deliver on the actions of the Litter Management Plan 2023 - 2025.
- Participate in National Litter Pollution Monitoring System.
- Review the range of services, methodology and frequencies provided under the road sweeping and associated services contract and run a procurement process to have new contract arrangements in place for 2025.
- Complete the review of public realm operational structures and implement a planned public realm maintenance programme that includes provision of public on-line access to maintenance programme schedules.
- Implement the depot rationalisation programme including design, tender and construction of Mechanical Services Depot and refurbishment of Deansrath and Tymon Park Depots.
- Deliver the public realm improvement works programme for 2024.
- 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 progressing the next phase of the N81 landscape improvement scheme (Oldbawn Junction to Tallaght Stadium) and maintenance upgrade works on Belgard Road.
- Continue delivery of the three-year tree maintenance programme for 2023 - 2025, including the 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 to support and reward pro-environmental actions by communities who take ownership of their environment and improve their local area by pro-environmental actions.
- Implement a Burial Grounds Strategy for the period 2024 to 2026 to include a work programme for 2024.
- Provide a Columbarium Wall in Esker Cemetery and examine the potential for additional sites.



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.

- Continue to implement the green infrastructure strategy for the County.
- Examine the provision and extent of public open space in South Dublin and ensure it supports the retention, development, and enhancement of a Green Infrastructure Network.
- Deliver the parks and open space strategy for the County and commence its implementation.
- Progress the Corkagh Park Masterplan including completion of the hub area, fairy woodland trail, upgrade of car park entrances and provision of signage, and finalise plans for enhancement of the Camac Valley Caravan and Camping Park.
- Deliver the public realm capital programme, including the development of additional parks, recreational and sporting facilities supporting the Active South Dublin Plan.
- Implement the Sports Pitch Strategy through ongoing delivery of the astro pitch programme and upgrade of existing grass pitches.
- Support clubs and sporting organisations through proactive pitch maintenance and management, and the booking of these facilities using the pavilion and pitch booking systems.
- Implement the Pollinator Action Plan with delivery of actions in accordance with the All-Ireland Pollinator Plan.
- 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 2024 and to include the planting of a number of mini-woodland areas across the County.
- Deliver a fourth Integrated Constructed Wetland (ICW). Monitor the new ICWs.
- Continue the expansion of the allotment scheme across the County while continuing to review the usage of current allotment plots in line with the Allotments Policy.

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

- Deliver South Dublin County's 2024 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 delivered in 2024.
- Implement the Local Government Management Agency (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.
- Monitor compliance with producer responsibility initiatives including the national Deposit Return Scheme (DRS).
- Review, monitor and inspect sites holding SDCC waste permits and engage with those seeking to become permitted.
- Manage and deliver the 2024 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 2024 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 2024.
- Monitor and review operation of the service concession contract for Ballymount Civic Amenity.
- Progress the renewable energy proposal for Arthurstown landfill to delivery stage in 2024. Complete feasibility study for commercial scale solar PV project and progress through design and planning stages.
- Implement the Community Recycling Strategy 2024 - 2026.
- Continue with the programme of site investigations and environmental monitoring of historic unregulated waste landfill sites.
- Implement the provisions of the Derelict Sites Act 1990, and Sanitary Services Act 1964, in relation to derelict sites and dangerous structures respectively including the provision of the derelict sites register.
- Continue to work proactively with the Housing Vacant Homes section to optimise the delivery of targets and objectives in relation to Derelict / Dangerous / Vacant homes.
- Monitor and manage 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 Master Cooperation Agreement (MCA) and Support Services Agreement in conjunction with Uisce Éireann.
- Deliver 2024 programme of measures for the River Basin Management Plan.
- Complete the Dublin Urban Rivers Life Project.
- Implement the Dublin Noise Action Plan in collaboration with Dublin City Council, Fingal County Council, and Dún Laoghaire-Rathdown County Council.
- Maintain and improve air quality monitoring and implement recommendations from the Dublin Region Air Quality Plan.



New 3G Pitch at Sean Walsh 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.


- Manage the local government election process to ensure the integrity, transparency, and efficiency of the elections in accordance with the relevant legislation.
- Promote public participation and awareness of the elections and the role and functions of their elected

- representatives.
- 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 effectively and with openness and transparency.
- Support the establishment of the new Council following the local elections and provide training and supports to the Members to enable them to perform their duties effectively and competently.
- Promote women's participation in politics through supporting the Women's Caucus, the development of promotional campaigns and support activities such as training and research.
- Prepare the new Strategic Policy Committee Scheme for the period of the new Council 2024 – 2029 through engagement with stakeholders and manage the membership nomination process.
- Continue to develop, maintain, and promote the register of electors and the voter.ie system and in accordance with the changes required under the Electoral Reform Act 2022.

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


- Enhance the quality, efficiency, and accessibility of public services by implementing innovative and user-centric digital solutions that foster collaboration, inclusion, and sustainability.
- Foster a culture of respect for human rights and equality within the organisation and in the delivery of public services, by ensuring compliance with the Public Sector Equality and Human Rights Duty, engaging with diverse stakeholders, and addressing the needs and challenges of staff and service users.
- Improve the provision of services through the Irish language, by monitoring and supporting compliance with the Official Languages Acts 2003 - 2021, enhancing the Irish speaking capacity and awareness of staff, and engaging with Irish speaking service users.

- Support the 2024 climate targets through implementing best practices in the maintenance and refurbishment of civic buildings across energy management, green procurement, retrofitting, and renewable energy generation.


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

- Engage key stakeholders in the preparation of a new Corporate Plan for 2025 – 2029 for adoption by the new Council to set out the vision, mission and values of the organisation that sets out a strategic framework to guide and report on the actions and activities of the Council over that five-year period.
- Build transparent and ethical leadership that fosters a culture of integrity, trust, and respect through supporting and monitoring adherence to the Ethics Framework and Codes of Conduct of Elected Members and Council Employees.
- Ensure compliance with the Regulation of Lobbying Act 2015, and the Transparency Code in all Council policy-making structures and processes to foster a culture of openness and accountability.
- Support the Internal Audit Unit and the Audit Committee to provide independent assurance that corporate governance, risk and control processes are operating effectively.
- 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.
- Develop and oversee the implementation of the 2024 - 2026 Procurement Plan and ensure all procurement is transparent and competitive to deliver value for money and support business objectives, including the 2030 climate targets.
- Raise awareness of and monitor adherence to the Public Spending Code requirements in the management of all significant projects and publish the Quality Assurance Report for 2023.
- Develop and provide effective oversight of the organisation's data protection and information governance management system to ensure

compliance with best practice principles and legislation.

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

- Review the Council's brand strategy with a consolidated design approach providing living brand guidelines and an appropriate guardianship model to ensure strong alignment with the Council's vision, mission and values.
- Deliver communications strategies and operations that ensure robust public consultation and engagement on our plans, strategies and projects, and that inform and promote Council activities to all relevant target audiences, while also continually monitoring the impact and effectiveness of campaigns.
- Improve the customer user experience on our digital channels to increase access to and use of digital services and information and develop communications campaigns on the benefits and incentives available for going digital.
- Conduct a digital inclusion assessment of services to improve the adoption of digital services by our customers and design and deliver tailored solutions to address the issues arising.
- Develop targeted strategies to drive increased traffic to the website and social media platforms to enhance citizen awareness of relevant actions, services, initiatives and information.
- Prepare, publish, and promote the organisation's achievements through key corporate publications, such as the corporate plan, service delivery plan, annual report and other reports and newsletters.
- Work with management and the participatory budgeting steering group to consider the evaluation findings of the €300K Have Your Say initiative and support the development and delivery of a new model.

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

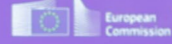
- Integrate the workforce planning and corporate planning processes to agree and review workforce needs to support the delivery of business objectives throughout the corporate plan period.
- Continue to foster a culture of innovation and continuous improvement among all employees, by providing them with the opportunities, resources, and incentives to generate and implement new ideas and solutions that enhance the organisation's performance and achieve better outcomes.
- Develop and implement a workplace strategy to redesign and reconfigure the physical space, the technology and the culture to create a modern hybrid working environment that enhances business and employee outcomes.
- Continue to develop and grow employee health and wellbeing supports alongside developing a comprehensive absence management framework to support employees' health and wellbeing, provide clear guidance on sick leave policies and procedures, and reduce the incidence of sick leave in the organisation.
- Clearly define and promote the Council's employer value proposition that showcases the organisation's offerings and differentiators while aligning with employees' needs and expectations to improve the recruitment and retention of talent for the organisation.
- Develop the Council's current and future leadership and management talent through leadership development, coaching, mentoring, apprenticeship and graduate programmes and the effective use of PMDS across the organisation.
- Develop and agree a Change Management Protocol to help and support the organisation to lead and effectively implement change through the Information and Consultation Forum.
- Prevent and reduce work-related injuries and illnesses by supporting Line Managers to maintain a safe and healthy work environment, and by providing employees with the training, resources, and support to comply with health and safety standards and regulations.



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Information and Communication Technologies (ICT) Department



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.

- Enhance cyber defence capabilities and ensure cyber security awareness is embedded in all areas of the organisation.
- Provide audit assurance through ongoing testing of the organisation's internal and external networks.
- Be exemplars of local government open data and support SMART Dublin initiatives.
- Respond to the organisation's GIS and spatial data needs.
- Continue to enhance connectivity between Council offices and depots, and expand digital signage footprint, in particular at the new concourse at County Hall.
- Manage and support infrastructure, systems and applications across the organization, including for enhanced communication platforms, customer care

and online presence.

- Manage mobile device policy and support staff on all IT issues and hybrid working solutions.
- Co-ordinate disaster recovery and business continuity plans.
- Support onboarding Elected Members in 2024 including through a framework for provision of IT services to Elected Members of all Dublin local authorities.
- Support the modern / intelligent workplace initiatives and engage, advise, and assist directorates on technology developments and procurements, including for delivery of a robust eRecruitment platform.

Finance Department



Objective 7: Provide robust financial management and risk management systems.

- Implement effective debt management processes to ensure continued increase in collection of rates, loans, and differential rents, including targeted actions to address arrears.

- Assist departments to improve collection and monitoring of corporate debtors.
- Improve our rates administration system, implementing legislative changes, and improve revenue generation from the rateable revision process.
- Review areas with commercial vacant properties and support policies for proper use and utilisation.
- Prepare the 2023 annual accounts for audit in compliance with the prescribed format and the Local Authority Accounting in Ireland Code of Practice and Accounting Regulations.
- Facilitate and manage the 2025 budget strategy consultation process including the Local Property Tax (LPT) variation procedure.
- Provide monthly reporting on the Council's revenue income and expenditure at budget holder level across all divisions to support more effective financial and budgetary management.
- Enhance the capital project monitor system
- Prepare the Three-Year Capital Programme 2025 –

2027 in conjunction with all directorates and enhance reporting on capital income and expenditure at budget holder level.

- Support and enhance cash flow and treasury management, including through improved management of joint deposit accounts and reduction in UNA Account balances.
- Develop better financial understanding within the organisation by improved financial and Agresso training.
- Implement Office of Government Procurement low value purchase card system.
- Implement fixed asset reconciliations processes, excluding land assets until completion of property register.
- Facilitate ongoing review of corporate risk register, ensuring insurance policies and mitigation strategies are aligned to the risks identified.
- Review insurance and taxation options relating to operation and maintenance of community facilities and enterprise centre's.



Recommendation

In accordance with Section 134A of the Local Government Act 2001, as amended, this Annual Service Delivery Plan sets out the principal services and projects that this Council proposes to deliver in 2024, together with measurable performance standards and targets, based on the available funding and resources as outlined in our Annual Budget 2024. It is also developed in the context of the mission of our Corporate Plan 2020-2024 to make South Dublin County a vibrant and inclusive place for the people who live, visit, work, and do business here, now and for the future.

The adoption of the Annual Service Delivery Plan, as proposed or with amendments, is a reserved function of the Council. Accordingly, the Annual Service Delivery Plan 2024 is presented for consideration at the Council meeting on 12 February 2024 and is recommended for adoption by the Elected Members.

The monthly Chief Executive's report presented to the Council, along with our Annual Report and the yearly Progress Report on the Corporate Plan Achievements will assist the Corporate Policy Group and the Elected Members to monitor our performance against the Annual Service Delivery Plan for the year. In addition, the National Oversight and Audit Commission (NOAC) provide independent monitoring and measurement against a range of local and national performance indicators and our Audit Committee assesses and promotes efficiency and value for money with respect to the performance of our functions.

A summary of the adopted Annual Service Delivery Plan 2024 will be delivered to every home, school and business in South Dublin County and will be promoted on social media.

Colm Ward



Chief Executive, South Dublin County Council

Anticipated service levels

Economic, enterprise and tourism development

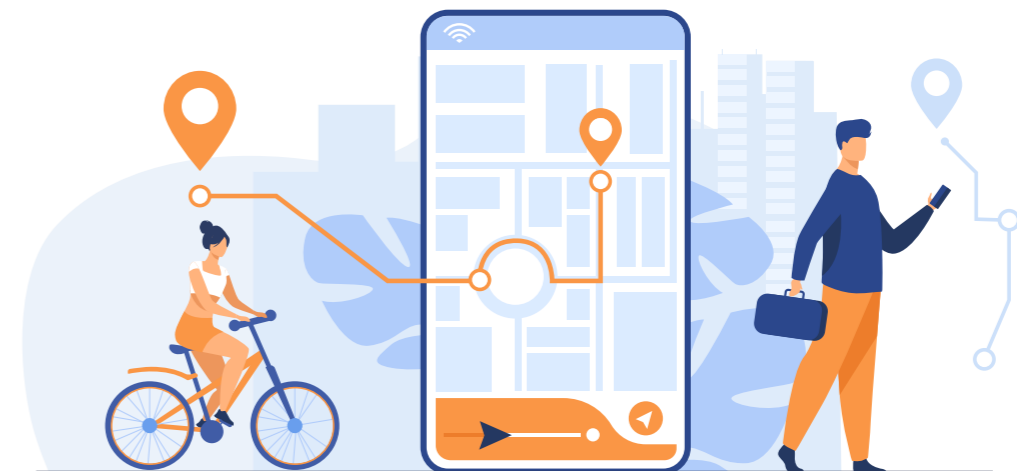


Performance Indicator	Delivered in 2023	Anticipated 2024 Level
Number of business support initiatives and expenditure	20 / 135,351	22 / 150,000
Number of jobs created or supported in Grangecastle business park	5328 (incl. construction)	8,000 (incl. construction)
Number of economic development land disposals	1	2
Number of active library members	60,268	60,000
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 2023	Anticipated 2024 Level
Number of private homes completed	2,029	2,800
Amount of new and upgraded footpaths - linear m2	67,231	67,000
Amount of new and upgraded cycle paths - linear m2	22,382	13,500
Village and district centre enhancement schemes completed	1	2
Number of public LED lighting upgrades completed	2,012	1,600
% of pre-planning meetings within eight weeks of request	74.5%	75%



Anticipated service levels

Housing, social and community development



Performance Indicator	Delivered in 2023	Anticipated 2024 Level
Number of new housing allocations	535	700
Number of homeless exits / preventions	480	600
Amount of planned maintenance expenditure	€7,900,000	€10,000,000
Number of interagency meetings	100	115
Number of visitors to council leisure facilities	667,904	750,000
Number of participants on Council-led sports and health and wellbeing initiatives	111,030	120,000

Environment, water and climate change



Performance Indicator	Delivered in 2023	Anticipated 2024 Level
Climate action initiatives under climate action plan	154	125
Number of trees planted	751	3,500
Number of environmental / climate action awareness sessions	223	225
New recreational facilities	21	16
Properties protected by flood protection schemes *	0	0
Local authority energy savings	43.4%*	45.5%*

- **Local Authority Energy Savings:** *Final 2023 figure to be confirmed by SEAI in Q2 2024. 2024 figure is an estimate based on SDCC 2030 glidepath.
- **Properties protected by Flooding:** The Whitechurch FAS has just completed Stage 1 and is not expected to be fully completed until 2024.
- The Poddle FAS has just begun work after being delayed and it would be expected that properties would be protected in 2025.
- **Trees planted:** The number of trees planted in 2023 was 1,759 short of the 2023 target which is being planted between January and March. Tree planting season is split into two parts - Jan to March plus November/December.

Anticipated service levels

Organisational capacity and accountability



Performance Indicator	Delivered in 2023	Anticipated 2024 Level
People on the electoral register	194,884	199,000
Customer queries received	38,371	40,400
Customer queries closed within deadline	29,533	38,380
Members Reps (matters raised by Elected Members) received	12,258	12,000
Members reps closed within deadline	3,934	11,400
Freedom of Information / Data Access requests responded to	338	350
Citizens who actively engaged with us through our consultation portal, citizens survey, and participatory budgeting votes cast	2,038	6,660
Learning and development courses per staff member	2.6	4



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