

# South Dublin County Council

## Annual Service Delivery Plan 2016

### Plean Seachadta Seirbhíse Bliantúil 2016

#### Our Mission

**To make our County the best possible place in  
which to Live, Work and do Business**



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# INTRODUCTION

## Background

Section 50 of the Local Government 2014 Act requires the each local authority prepare an Annual Service Delivery Plan setting out the principal services the Council intends to deliver in the relevant year.

This document is to be prepared on an annual basis for each financial year. Its purpose is to identify the services that South Dublin County Council intends to provide to the public during the relevant year. The Annual Service Delivery Plan must be consistent with the provisions of the budget and take account of best practice in service delivery and the performance standards intended to be met in the delivery of these services.

The services will be delivered by the following Council directorates supported by our Finance, ICT, Architectural Services and Law Departments:

- Housing, Social and Community
- Land Use, Transportation and Planning
- Environment, Water and Climate Change
- Economic, Enterprise and Tourism Development
- Corporate Performance and Change Management

South Dublin County Council's policy documents, listed hereunder, set out the framework within which the local authority operates:

- South Dublin County Council County Council Corporate Plan 2015 – 2019
- Annual Budget 2016
- Capital Programme 2016-2018
- County Development Plan 2016- 2022
- Local Economic and Community Plan 2016-2021

As well as providing the essential services, the Council is leading the way in building a better South Dublin County. We have an ambitious programme for 2016 which will see the Council spend over €225 million, an increase of €6 million on 2015. This will allow for increased service levels on a range of services and exciting new projects and initiatives.

The Annual Service Delivery Plan will explain how we will work with others to achieve our corporate objectives. Our three year Capital Programme provides for a multimillion euro expenditure programme which relates to housing, transportation and mobility, economic development, and quality of life projects.

## **BUDGET/FINANCE SUMMARY:**

Budget 2016 sets out to deliver on four core objectives in terms of our 'operational' spend:

- Housing
- Enhanced Service Delivery
- Economic Development and County Promotion and Presentation
- Community Development and Supports

### **Key Highlights of 2016 Budget**

- Local Property Tax will be reduced by the maximum 15% allowable for 2016
- 80% of the Local Property Tax collected in the county will be allocated to South Dublin
- No increase in Commercial Rates for 2016, while at the same time increasing the business support fund
- Funding in excess of €2m for homeless services

### **Where we get our money from in 2016:**

- Commercial Rate and PEL - €118,480,200
- Local Property Tax - €12,943,400
- Grants - €42,196,300
- Fees and Charges - €6,682,200
- Other Local Authorities - €4,518,700
- Housing Rents and Annuities - €24,137,400
- Superannuation and Pension Levy - €4,272,900
- NPPR/Irish Water - €8,641,300
- Other - €3,581,300

### **How we will spend our budget in 2016**

Housing and Building - €66,200,500  
Road Transport and Safety - €28,098,200  
Water Services - €12,112,300  
Development Management - €18,608,200  
Environmental Services - €40,750,600  
Recreation and Amenity - €34,718,500  
Agriculture, Education, Health and Welfare - €1,935,300  
Miscellaneous Services - €23,030,100

Total Planned Spend for 2016 is €225,453,700

This Equates to a Spend of €850 per citizen

A full breakdown of the Council's Budget for 2016 is available at [Annual Budget | South Dublin County Council](#)

## **KEY ORGANISATIONAL PRIORTIES FOR 2016 AS OUTLINED IN OUR CORPORATE PLAN 2015-2019**

### **HOUSING, SOCIAL AND COMMUNITY**

#### **Plan and implement a Multi-Annual Programme of housing supply and management initiatives in the context of the Social Housing Strategy 2020**

- Further assessment of Council' land bank for Housing provision requirements
- Progress Council approved infill housing projects through DECLG approval to delivery of units.
- Meet and develop delivery approach with the Housing Agency, Department of the Environment Community and Local Government (DECLG) and Approved Housing Bodies (AHBs) on Part V, AHB Lands and Council Lands.
- Progress the transfer of Rental Supplement recipients to Housing Assistance Payments 2016 – 2017.
- Identify opportunities for provision of Supported Temporary Accommodation and Domestic Violence Refuge.
- Develop a Housing scheme that supports the needs of older citizens / tenants.
- Implement the regional homelessness strategy through Dublin Homeless Regional Executive and Dublin City Council as lead authority – Identify locations and deliver through Part 8 Modular Homes.
- Review all aspects of current housing management maintenance including IT systems incorporating a Loans System and Integrated Housing system.
- Progress the accommodation programme with Traveller Groups, Local Traveller Accommodation Consultative Committee and DECLG.
- Continue to improve accessibility and use of the Choice Based Letting Scheme incorporating an online system for Mutual Transfers.
- Continued delivery of appropriate housing units in accordance with the Councils Disability Accommodation Strategy through the work of the Disability Steering Group on Congregated Settings.

### **Take a leadership role in social inclusion and interagency co-operation**

- Develop a new approach to Anti-Social Behaviour and Estate Management by embedding a Health and Wellbeing Programme through Social Inclusion and Sport.
- Continue to promote social inclusion through the well-established Social Inclusion Week and projects in place and planned.
- Develop and deliver a Catering/Hospitality programme for youth unemployed leading to opportunities for employment and / or further training with the Institute of Technology Tallaght, Department of Social Protection and the Dublin and Dun Laoghaire Education Training Board.
- Progress actions of the individual work plans within the Age Friendly County and Children's Services committees.
- Implement a structure for reporting to Local Community Development Committee (LCDC) on work of Joint Policing Committee (JPC), Children's Services Committee (CSC), Local Sports Partnership (LSP) and the Healthy County Initiative – (Tallaght Phase 1) Steering Group.
- Implement with the LCDC the Community actions of the six year Local Economic and Community Plan.
- Facilitate the preparation and implementation of a Joint Policing Committee Strategy for the county.

### **Promote Health, Wellbeing, Recreation and Activity as a basis for improved quality of life**

- Promote 'Healthy South Dublin County' and improve the health and wellbeing of all our citizens through developing a policy and promoting programmes with a focus on Physical Activity, Participation and Alcohol Abuse. Health and Wellbeing Week will receive support funding of €90,000 for 2016.
- Deliver on actions of National Physical Activity Plan incorporating an interagency approach.
- Promote and deliver programmes to increase participation of Women in Sport and awareness of Mental Health through Sport.
- Collaboration with regional sporting organisations through signed Memorandum of Understanding in increasing participation and the health and wellbeing of our communities.
- Develop integrated sports work programme with Local Sports Partnership and Sports Recreation Office.

### **Facilitate Community Leadership and Development through Community Engagement and Empowerment**

- Promote registration of Public Participation Network (PPN) to ensure best practice of communication with groups and organisations.
- Continue to support the work of Local Policing Fora.
- Develop and publish an annual festival and events guide.
- Evaluate and deliver through Social and Community Strategic Policy Committee (SPC) the Community Endeavour Awards Scheme and Community Initiative Fund 2016.

- Finalise template for 'Community Centre Activity Mapping' and set up Community Centre Network to enable collaboration and sharing of ideas and initiatives.
- Work with colleague departments to channel all community consultations through the PPN structure.
- Implement actions of Age Friendly Alliance Work plan.
- Continued promotion and support of Tidy Towns Committees.
- Plan and start delivery of shared flexible community spaces in areas requiring additional facilities.

## **LAND USE PLANNING AND TRANSPORTATION**

### **Implement a Multi-annual Road Works Programme of Maintenance and Improvements**

- Manage design and advancement of all strategic national and non-national road improvement projects, in particular the Adamstown Road Realignment Project.
- Renew the contract for public lighting maintenance services, and continue the Public Lighting Energy saving and renewal strategic programme.
- Implement and manage expenditure on the agreed multi-annual road and footpath maintenance programmes.
- Implement the use of a footpath condition assessment system.
- Develop a Work flow measurement and monitoring system for Footpath Maintenance Works.

### **Maintain a professional forward planning and development management structure and processes**

- Complete the review of the County Development Plan 2016-2022.
- Agree and resource a programme of actions as required in the Development Plan 2016-2022.
- Maintain a proactive Preplanning support service.
- Manage and support the administration and implementation of Building Control and Taking in Charge Functions.
- Continue to streamline the Planning Enforcement process in the context of operational effectiveness.
- Participate on Dublin Housing Supply Task Force Group and associated data collection and co-ordination including the establishment of a housing economic data unit.
- Manage assessment and collection of all development contributions, and develop a Contributions Offset Policy.
- Complete the review of Clonburris Strategic Development Zone (SDZ) and actively promote the Completion of the Adamstown SDZ.
- Continue to work with the Department of Education on the selection and delivery of school sites throughout the County.
- Manage the provision of heritage and conservation services across the organisation including the planning control function and the Villages programme.

- Adopt and implement the County Biodiversity Plan and update the County Heritage Plan.
- Manage roll- out of the e-planning service portal.

### **Promote all modes of transport including walking and cycling to improve the movement of people within and beyond the county**

- Finalise a County Road Safety Strategy and agree an annual programme of Road Safety Works.
- Enhance the provision of cycle awareness and safety training in schools throughout the County.
- Review the location and operations of the School Warden Service in order to ensure maximum effectiveness.
- Continue to Participate with National Transport Authority (NTA) and Transport Infrastructure Ireland on all Regional and Greater Dublin Area Transport Plans and Strategies.
- Continue to progress and manage expenditure under the NTA’s Sustainable Transport Measures Grants.
- Secure adoption of new byelaws for Taxi Stands.
- Further utilise latest technologies in traffic cameras, traffic counters and urban traffic control systems to meet growing transport demands in the County.
- Implement a County wide speed limits review including 30kph Residential Speed limit.

### **Invest in Place Making, Sustainable Communities and Quality of Life Initiatives**

- Implement Village Enhancement programme as designed by Architectural Services.
- Develop and agree a policy for the control and regulation of private signage on public roads.

## **ENVIRONMENT, WATER AND CLIMATE CHANGE**

### **Improve the aesthetic appearance of our County in the interest of its Economic Development**

- Implement a planned Public Realm Maintenance and Improvement Programme including scheduled grass cutting.
- Deliver a public realm aesthetics improvement plan for the approach roads to our County beginning with the N81.
- Implement the Tree Management Strategy – ‘Living with Trees’ and to deliver an annual Tree Pruning and Replacement Programme.
- Maintain the Derelict Sites Register and implement the provisions of the Derelict Sites Act and Sanitary Services Act in relation to Dangerous Buildings.
- Review and implement a scheduled Street Cleaning Programme.



- Implement the County Litter Management Plan and deliver an annual action plan.
- Fully participate in the implementation of the villages renewal programme in conjunction with other departments.
- Introduce and maintain a Roundabout Sponsorship Scheme.

### **Incorporate the principal of environmental sustainability in all policy making and implementation programmes**

- Prepare, in conjunction with the SPC, a Climate Change Adaptation Strategy and implement a Programme of Measures re same.
- Implement the Eastern and Midlands Regional Waste Management Plan 2015 – 2021.
- Implement the objectives of the Waste Enforcement Regional Lead Authorities (WERLA) Plan.
- Plan and implement the closure and aftercare issues arising at Arthurstown and other historic landfill sites.
- Examine the potential of Arthurstown landfill site to contribute positively throughout the aftercare period to the fulfilling the Council’s objectives in the areas of climate change and energy management.
- Deliver commitments in water services as outlined in the Council’s Service Level Agreement (SLA) with Irish Water.
- Develop and maintain the Surface Water Collection System through a 2016 Programme of Works Plan.
- Continue to implement our Water Conservation Programme.
- Reduce the risk of flooding and respond appropriately and effectively to flooding incidents.
- Progress in conjunction with the Office of Public Works (OPW), the following Flood Alleviation Schemes in 2016; Ballycullen Flood Alleviation Scheme; Poddle Flood Alleviation Scheme and Whitechurch Stream Flood Alleviation Scheme.
- Work with colleague authorities and the Environmental Protection Agency on the implementation the River Basin District Plans and the associated Programme of Measures.
- Procurement and maintenance of the Council’s Vehicle Fleet plus mechanical and electrical maintenance of the Pumping Stations located within the County.

### **Manage our regulatory, licensing and enforcement roles in conjunction with the Environmental Protection Agency (EPA)**

- Ensure a consistently high standard of cleanliness throughout the County by providing a pro-active litter and waste enforcement service.
- Collaborate with the EPA on all aspects of waste licensing.
- Monitor and enforce all of our environmental Regulations and By-laws that protect our natural environment including our rivers and lakes.
- Conduct a review of and develop a 2016 action plan in relation to burial ground provision in terms of capacity and cost recovery.

- Carry out our obligations under the Control of Horses and Dogs Legislation.
- Improve access to environmental information and to raise environmental awareness among citizens through use of all communication channels.
- Support and enhance our Environmental Education Awareness Programmes.
- Fulfil our contractual obligations with the Food Safety Authority of Ireland.
- Protect good air quality status in line with EU Air Quality Directives.
- Enforce Noise Regulations and in conjunction with Land Use, Planning and Transportation Directorate, implement the Dublin Noise Action Plan.
- Continue to fund and improve where possible our Fire and Emergency services.
- Continue to further the process of major emergency planning in conjunction with the Principle Response Agencies both locally and within the eastern region.

### **Maintain and improve our parks and recreation facilities to enhance our quality of life.**

- Manage and maintain our Regional and Local Parks to the highest possible standard and support the development of biodiversity measures and projects.
- Work with other departments to make best use of our recreation facilities in the interest of health and wellbeing.
- Implement the Playground Provision and Expansion Programme.
- Continue the expansion of the Allotment Schemes across the county.
- Develop additional recreational and sporting facilities including the implementation of the Pavilions Programme, a programme of flexible sports spaces and the delivery of an equine facility.
- Develop a Park and Open Space Strategy for the County.
- Examine in conjunction with the Economic Development, Enterprise and Tourism Department, the delivery of objectives in the Tourism Strategy, bringing greater animation and attraction to parks through events and recreational activities.

## **ECONOMIC, ENTERPRISE AND TOURISM DEVELOPMENT**

### **Place job creation and retention at the heart of our objective to maintain a supportive business environment**

- Implement the Economic element of the Local Economic and Community Plan in conjunction with the Strategic Policy Committee (SPC), appropriate working groups and neighbouring authorities on regional elements.
- Manage the implementation of the County Economic Development Plan.
- Secure the Local Enterprise Office (LEO) as the first stop shop for all business/enterprise related activity in the County.
- Prepare in consultation with key stakeholders a County Enterprise Strategy.
- Manage the implementation of the Business Support fund in 2016 in conjunction with the economic development SPC.

- Continue to work with South Dublin Chamber and other business interests in preparing and implementing an annual County wide business support and advisory function with particular focus on Small/ Medium Enterprises (SME'S) and retail.
- In conjunction with the business community utilise survey results to support networks of likeminded businesses with a view to supporting shared initiatives particularly those involved in exporting.
- Implement and further develop the 2015 business marketing and promotional plan for the County, including indigenous and Foreign Direct Investment (FDI) business and involving the existing enterprise support agencies.

### **Work with the Enterprise Support Agencies to increase foreign direct 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 FDI and indigenous business.

### **Manage the assets of the Local Authority in a manner that fully supports Economic Development**

- Manage all of the Council's corporate property assets and maintain an associated property register. Procure an integrated property management system. As part of this process identify strategic sites for future development.
- Work with other departments in the planning and rollout of County wide signage programmes in the interests of economic development including tourism and heritage.
- Work with other departments in the roll out of the village's initiative with a view to maximising their economic potential.
- Continually assess European and other funding opportunities consistent with enhancing economic development opportunities.

### **Maximise the contribution of Arts, Libraries, Heritage and the Irish Language to quality of life and our tourism experience**

- Implement the Council's arts, cultural and library development programmes both as public services and significant contributors to economic growth and development.
- Progress the delivery of the library service at Rowlagh, Palmerstown and the mobile service.

### **Implement a Tourism Strategy focussed on new product and brand development**

- Progress the implementation of the 2015 Tourism Strategy .The main focus in 2016 will be on the flagship project in the Dublin Mountains, Clondalkin Round Tower, the progression of further recommended studies and identification of key festivals.
- Commission and finalise a County marketing and branding strategy.
- In the context of our local strategy support the potential of the *Grow Dublin Tourism Project*.

## **ORGANISATIONAL CAPACITY AND ACCOUNTABILITY**

### **Support local democracy including the policy making and representation role of our Elected Members**

- Ensure all Council Meetings are properly serviced with provision of comprehensive and timely information and documentation of all proceedings.
- Support the development of the Sister Cities relationship with Tampa, Florida.
- Register of Electors – initiate iReg when available.

### **Provide robust financial management, risk management, audit and corporate governance systems**

- Lead and co-ordinate implementation of the Procurement Plan and the Procurement Steering Group.
- Support the Audit Committee and develop and implement the annual Audit Plan.
- Update and publish the annual Ethics Register.
- Develop and publish a Data Retention and Archiving Policy
- Promote and support the core Value for Money (VFM) principles of efficiency, effectiveness and economy in all corporate activities.
- Facilitate and manage the 2017 Budget Strategy consultation process including the Local Property Tax (LPT) variation procedure.

### **To fully exploit Information and Communications Technology (ICT) innovation in the interest of operational efficiency and citizens services**

- Make sure our ICT infrastructure and support services are up to date.
- Prepare an ICT strategic plan for the organisation.
- Expand our online services for the public where possible.
- Expand the use of Geographical Information Systems (GIS) technologies for collecting and managing spatial data.

## **Develop and maintain appropriate communication channels that enable proactive citizen engagement**

- Lead on the development and delivery of the Council's Internal and External Communications Strategies.
- Prepare, publish and promote all Corporate Publications including the Annual Service Delivery Plan, Annual Report, and Citizen's Newsletters.
- Lead, co-ordinate and widely promote the 2016 Commemorations Programme to support full engagement.
- Support the communication and promotion of the Smart Dublin initiative in South Dublin.
- Co-ordinate implementation of the Council's 3<sup>rd</sup> Irish Language Scheme.
- Initiate a South Dublin Citizens Survey as a feedback mechanism on both Council services and the issues facing the County.
- Develop and manage an online Consultation portal for all consultations underway in the County.
- Complete the review of Customer Services and lead on the delivery of agreed changes.

## **Support staff and organisational development and performance through the implementation of best practice in Human Resource Management**

- The Council will continue to recruit staff and fill vacancies in order to maintain front line services.
- Develop and co-ordinate the delivery of a Corporate Training and Development Plan.
- Ensure delivery of Child Safeguarding Training and monitoring / track all reports / referrals to TUSLA.
- Continue to support national Labour activation measures on Gateway, Community Employment and Job Initiative.
- Develop and ensure delivery of an Apprenticeship Programme to support the development of craftspeople within the organisation.
- Ensure effective Industrial Relations structures and practices.
- Develop and lead on the implementation of the Health and Safety Management System and Safety Statement 2016.
- Develop the Diversity, Equality and Access agendas for employees, customers and other stakeholders.

## **CAPITAL WORKS PROGRAMME 2016**

Advance the design planning and tendering of the following projects/ programmes

- Villages Initiative (Part 8/Tenders).
- Housing Programme (Masterplan/Part 8/Tenders).
- Round Tower Visitor Centre and Garden, Clondalkin (Tenders/On Site).

- Public Library at Rowlagh (Tenders/On Site).
- Pavilions Programme/ Flexible Sports Spaces (Part 8/Tenders).
- Templeogue House (Design/Tender).
- New Stand Tallaght Stadium (Expressions of Interest/Design build).
- Equine Project, Clondalkin (Part 8 /Tender).
- Lucan Community Facility (in conjunction with ETB).
- Lucan Pool (preliminary design and part 8).
- Tymon Library (Part 8).
- Blue Canopy at High Street – Public Realm Proposal (Tenders).
- Transport Interchange, Tallaght (Part 8).
- Grange Castle (Conservation Study and Review) and canal-side outbuildings (Masterplan and Feasibility).
- Tourism infrastructure projects emanating from the Tourism Strategy (Feasibility/Design).

## **RECOMMENDATION:**

This Draft Annual Service Delivery Plan sets out the principal services the Council proposes to deliver by the end of December 2016 within existing constraints on funding and resources. The Plan will be monitored by the Corporate Policy Group and a monthly management report will be presented to the elected members.

An annual progress on the Corporate Plan Achievements will be prepared as part of the Annual Budget Process.

This draft annual service delivery plan was considered by the members of the Corporate Policy Group at a meeting held on 7th March 2016 and it is recommended for adoption by the full Council at the County Council meeting of 14<sup>th</sup> March 2016. A summary of the Annual Service Delivery Plan will be delivered to every home, school and business in South Dublin County.




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**Daniel McLoughlin**

**Chief Executive**