



Comhairle Contae  
Átha Cliath Theas  
**South Dublin County Council**

## Annual Service Delivery Plan 2017

DRAFT

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## INTRODUCTION

The Annual Service Delivery Plan is prepared in accordance with Section 134 (A) of the Local Government Act 2001 (as inserted by section 50 of the Local Government Reform Act 2014) which requires the each local authority prepare an Annual Service Delivery Plan setting out the principal services that the local authority 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:

- Corporate Plan 2015 – 2019
- Annual Budget 2017
- Capital Programme 2017-2019
- 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 2017 which will see the Council spend approximately €228 million, an increase of nearly €3 million on 2016. This will allow for increased service levels on a range of services, new projects and initiatives.

The Annual Service Delivery Plan will explain how we will work with others to achieve our Corporate Plan Objectives 2015-2019. In addition our three year Capital Programme 2017-2019 provides €289 million for expenditure which relates to housing, transportation and mobility, economic development, and quality of life projects in the County.

## BUDGET/FINANCE SUMMARY:

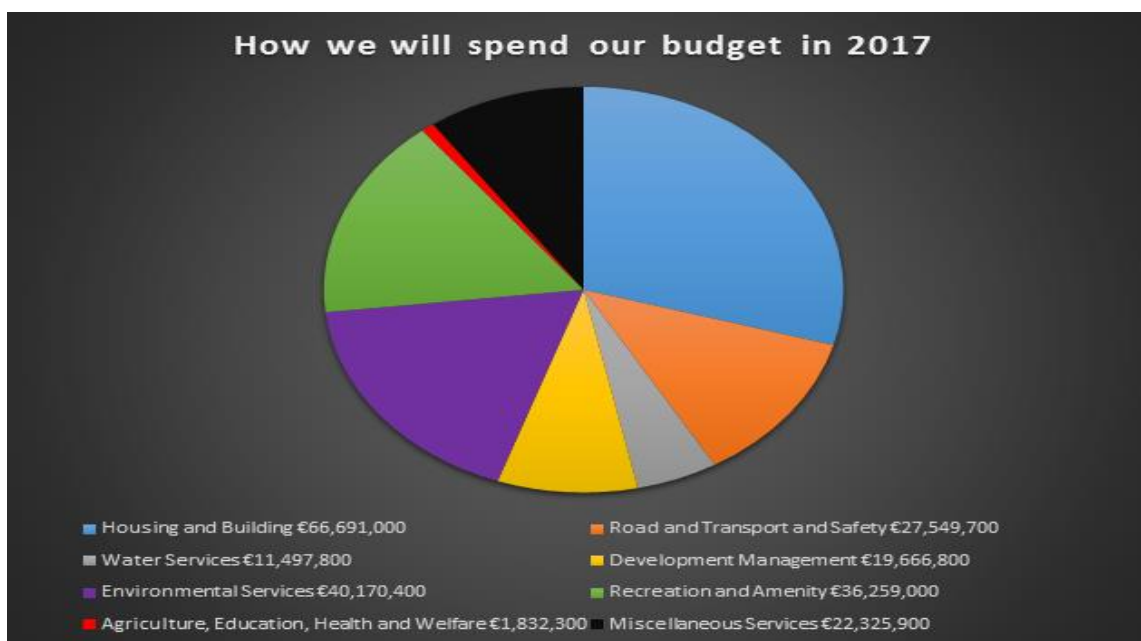
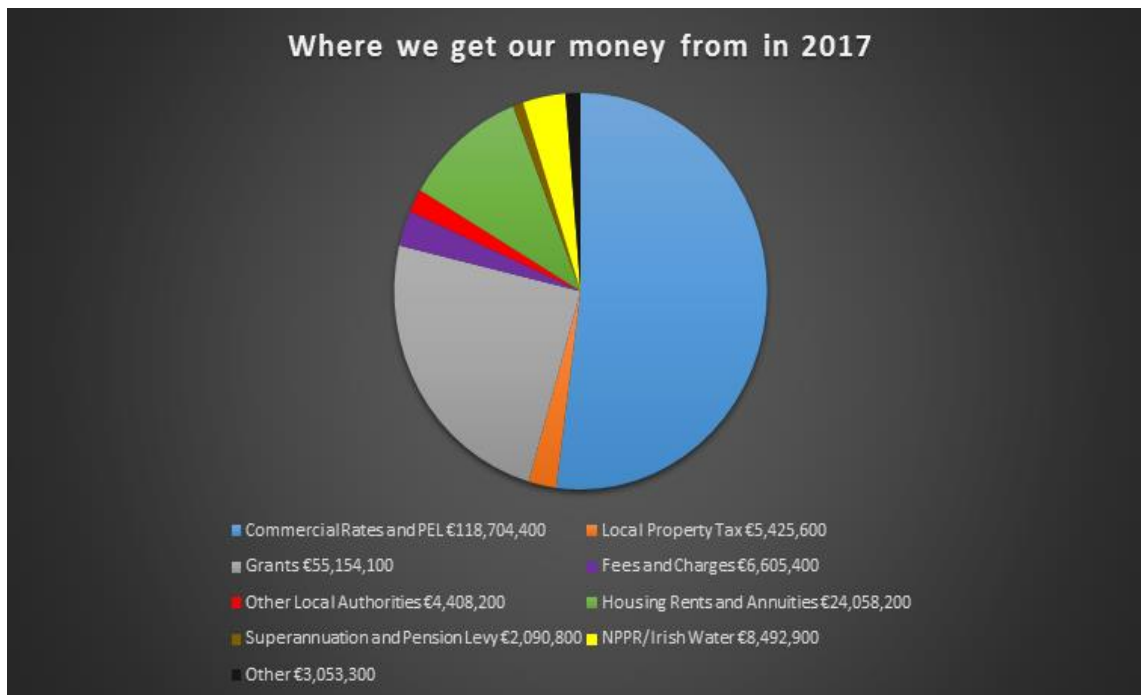
Budget 2017 sets out to deliver on five core objectives in terms of our 'operational' spend:

- Housing
- Enhanced Service Delivery
- Citizen Engagement
- Economic Development, Tourism and Business
- Community Development and Supports

### **Key Highlights of 2017 Budget**

- Commercial Rates multiplier will not increase for 2017
- Commercial Rates Vacancy Scheme will not change in 2017
- Local Property Tax will be reduced by the maximum 15% allowable for 2017
- 80% of the Local Property Tax collected in the county will be allocated to South Dublin
- The Homeless Budget has been increased to €2.6 million

## Income and Expenditure 2017:



**Total Planned Spend for 2017 is €227,992,900**

This equates to a spend of €818 per citizen based on a population of 278,749 in South Dublin County (Census 2016).

A full breakdown of the Council's Budget for 2017 is available at [Annual Budget | South Dublin County Council](#)

## 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 and Rebuilding Ireland – Action Plan for Housing and Homeless**

- Continuous assessment of the Council owned land bank and opportunities, present to area committees and Council and progress through Part 8 where relevant.
- Progress Council approved infill housing projects through Department of Housing, Planning and Local Government (DHPLG) approval to delivery of units.
- Progress the Kilcarbery / Grange Integrated Housing Project.
- Monitor the agreed delivery approach with the 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 the three proposed Housing schemes that will support the needs of older citizens / tenants.
- Implement the regional homelessness strategy through Dublin Homeless Regional Executive and Dublin City Council as lead authority.
- Progress recommendations of the review of housing management maintenance including IT systems incorporating a Loans System and Integrated Housing system.
- Review the Traveller Accommodation Programme with Traveller Groups, Local Traveller Advisory and Consultative Committee (LTACC) and DHPLG.
- Continue to improve accessibility and use of the Choice Based Letting Scheme incorporating an online system for Mutual Transfers.
- Implement the Rents Policy agreed at Housing Strategic Policy Committee (SPC).
- Continued delivery of appropriate housing units in accordance with the Council's Disability Accommodation Strategy through the work of the Disability Steering Group on Congregated Settings.
- Develop and deliver a programme of works for Disabled Persons Grants of €1M for 2017.

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

- Develop a new approach to Anti -Social Behaviours and Estate Management embedding health and wellbeing actions through a 'Wellness Programme' through Social Inclusion, Sport and Healthy County Strategy Group.
- 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 Institute of Technology Tallaght, Department of Social Protection (DSP) and Dublin and Dun Laoghaire Education and Training Board (DDLETB)
- Develop new programme of SPORTIVATE for 2016/2017.
- Progress actions of the individual work plans within the Age Friendly County and Children's services committees.

- Implement structures for reporting to Local Community Development Committee (LCDC) on work of Joint Police Committee (JPC), Children’s Services Committee (CSC), Local Sports Partnership (LSP) and Healthy County South Dublin County – (Tallaght Phase 1) Steering Group.
- Implement with the LCDC the Community actions of the six year Local Economic and Community Plan (LECP)
- Facilitate the preparation and implementation of a Joint Policing Committee Strategy for the County.
- Develop a Policy of improving health and wellbeing and the quality of life of citizens and prioritising where relevant areas of deprivation.

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

- Promote Healthy South Dublin County – Tallaght through programmes improving Health and Wellbeing and delivery on main themes of Physical Activity and Alcohol.
- Develop and deliver pilot projects through the Healthy County Strategy Group on Health and Wellbeing within a local community and staff of local Organisations/Businesses encompassing actions of the National Physical Activity Plan incorporating an interagency approach.
- Develop Health and Wellbeing Week in 2017 highlighting all activities, projects and plans of Sports, Social Inclusion and Community teams with a focus on Physical Activity, Participation, Engagement, Mental Health and Alcohol abuse.
- Promote and deliver programmes to increase participation of Women in Sport and awareness of Mental Health through Sport.
- Collaborate with Regional Sporting Organisations through signed Memorandum of Understanding in increasing participation and health and wellbeing of community.
- Develop integrated sports work programme with Local Sports Partnership and Sports Recreation Office.
- Develop further Disability activity programmes to encourage and support participation and engagement

### **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 Police Fora and holding of Public Meetings in conjunction with the Garda Síochána.
- Continue support of local festivals and events.
- Develop and deliver an Intercultural Food Festival in 2017.
- Evaluate and deliver through Social and Community SPC, the Endeavour Awards Scheme and Community Initiative Fund for 2017.
- Continued promotion and support of Tidy Towns Committees.
- Plan and start delivery of shared flexible community space in areas requiring additional facilities.
- Develop and progress eligible LEADER projects.

- Develop an intergenerational multi community use model for Templeogue House.

#### Anticipated Service Levels in 2017:

Services	Target
Total housing stock	9194
Construction starts	200*
Construction completions	71*
Total housing needs assessed	7900
Allocations - Homeless/Other	240
No. of voids	42*
Time taken to re-let dwellings (weeks)	9*
Total RAS units	1530
Total HAP units	2200*
Total units leased	790
No. of housing grants approved	100
No. of Disabled Persons Grants	120*
Housing Maintenance requests received	18880
Housing Maintenance requests completed	13200
Planned Maintenance - units completed	180*
Total PPN registrations	120
No. of community grants issued	110
No. of sports programmes	1600
No. of sports programme participants	83500
No. of community events	320
No. of community event participants	100,000*
Visitors to leisure facilities	500,000
PRTB inspections	830
PRTB called no access	480
BER inspections	15
BER Certs published	220
Mechanical Inspections	2590
Energy upgrades completed	250
Electrical inspections completed	2360
No of anti-social incidents reported	750
No of actions taken in response to reports	7400
JPC and Policing Fora meetings held	35
No of Local Festivals supported	10

#### \*Specific areas targeted for improvement in 2017:

- Construction Starts: This target reflects an increase from 0 to 200 starts
- Construction completions target reflects a 370% increase
- The number of voids is targeted to reduce by 11%
- Re-let Dwelling Timescales: The target is a 10% reduction
- Total number of HAP units will increase by 55%
- A new local indicator of No. of Disabled Persons Grants has been included
- Planned Maintenance: Target of 20% increase
- Community event participants: 35% increase



## 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, Fortunestown Lane Junction and Cookstown Access Road.
- Continue the Public Lighting Energy saving and renewal strategic programme and agree methodology to renew lanterns on pre-1990's lighting infrastructure.
- Implement and manage expenditure on the agreed multi-annual road and footpath maintenance programmes, including the Social Housing Estate Renewal Programme and the Traffic Safety Improvement Programme.
- Implement the use of the National Footpath Condition Assessment System and the work flow measurement and monitoring system for Footpath Maintenance Works.
- Conclude the review of Outdoor depots and facilities and commence implementation of the agreed outcomes.

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

- Draft and secure adoption of the following Statutory Plans – Ballymount Local Area Plan (LAP), Brittas Planning Study, Weston Zoning Review, and Review of Tallaght LAP in context of new Regeneration zoning in Cookstown Industrial Estate.
- Establish and maintain a Vacant Site Register in accordance with the Urban Housing and Regeneration Act 2015.
- Ensure measures contained in “Rebuilding Ireland” relating to development management are implemented.
- Establish an Active Land Management Unit within the forward planning section to actively assist in residential development in accordance with the County Development Plan and delivery of a Residential Development Public information Service/Portal.
- Maintain proactive preplanning support service and ensure target timelines are met for Preplanning for Residential Development.
- Review and update ‘Taking in Charge’ policies and procedures.
- Proactively monitor planning enforcement in the context of operational effectiveness.
- Participate on Dublin Housing Supply Task Force Group and associated data collection and co-ordination.
- Manage assessment and collection of all development contributions with specific emphasis on long term debtors.
- Complete the adoption of the revised Clonburriss Strategic Development Zone (SDZ) and actively promote development here and in Adamstown SDZ.
- Continue to work with the Department of Education on the selection and delivery of school sites throughout the County, in particular post primary sites in Lucan and Firhouse in accordance with the Department’s Capital Programme.
- Manage the provision of heritage and conservation services across the organisation including the planning control function and the Villages Programme.
- Implement the County Biodiversity Plan and the County Heritage Plan.

- Manage Roll out of the proposed National e-planning service portal.

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

- Implement the annual actions list in the Road Safety Strategy.
- Enhance the provision of cycle awareness and safety training in Schools throughout the County.
- Progress agreed measures in Lucan Access Study and identify and agree a Green Schools Cluster Sustainable Transport project in the Lucan Area.
- Continue to participate with National Transport Authority (NTA) and TII Initiative on the implementation of the Greater Dublin Area Transport Strategy.
- Continue to progress and manage expenditure on funded NTA Sustainable Transport Measures Grants (STMG) project.
- Implement new Taxi Stands following adoption of new Bye-Laws.
- Further utilise latest technologies in traffic cameras, traffic counters and urban traffic control systems to meet growing transport demands in the County.
- Implement and Monitor the new County wide speed limits review including 30kph Residential Speed limit.

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

- Complete the Village Enhancement Programme in Lucan, Saggart, Newcastle, Tallaght and Templeogue Villages.
- Adopt and implement a policy for ‘Control and Regulation of Private Signage on Public Roads’, including removal of out-dated and redundant signage.

### **Anticipated Service Levels in 2017:**

<b>Land Use Planning and Transportation services</b>	<b>Target</b>
Planning applications received – new housing	140
Planning applications received – new housing (units)	2840
Planning granted new houses – applications	65
Planning granted new houses – applications (units)	900
Planning applications housing – applications	140
Planning applications housing – applications (units)	2840
Planning Refused –no of houses	800
Planning applications - other	760
Planning other – no. granted	570
Planning other – no. refused	50
Additional information requests – all classes	190
Percentage decisions upheld by ABP	75*
Pre planning meetings held	230

Planning enforcements initiated	90
Enforcement files closed	170
Building control inspections	245
Commencement notices received	540
TIC requests received	3
TIC completions	0
Area of footpath repaired in m <sup>2</sup>	35,000*
Area of road repaired in m <sup>2</sup>	125000
No of public lights in charge	29270
No of public lights repaired	8100
No of public lights upgrade	1500*
Traffic lights repaired	1000

**\*Specific areas targeted for improvement in 2017:**

- Percentage of decisions upheld by An Bord Pleanala: 2% increase
- Area of footpath repairs in m<sup>2</sup> will increase by 5%
- New local indicator added on No. of Public Lights upgraded

## 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 Works Programme'.
- Implement the review of the Public Realm Section including the restructuring of crews, rationalisation of depots and introduction of a workflow management system.
- 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 the 2017 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 annual action plan.
- Implement the Litter Management module under the Smart Dublin Initiative Programme.
- Continue the rollout of the Roundabout Maintenance and Sponsorship Scheme.

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

- Implement the Strategy towards Climate Change for the Dublin Local Authorities including the making of 'A Climate Change Adaptation Plan'.
- 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 in accordance with the Eastern and Midlands Regional Waste Office agreed priority list.
- Commission Study to examine the potential of Arthurstown landfill site post remediation.
- Deliver commitments in water and waste water services as agents for Irish Water under the Service Level Agreement.
- Implement our surface water maintenance and flood risk management local actions plans.
- Progress with the Office of Public Works (OPW) the programme of Flood Alleviation Schemes in 2017.
- Implement the River Basin District Plans and the associated Programme of Measures.
- Maintain and procure as necessary our machinery fleet and examine opportunities for its decarbonisation.

### **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.
- Improve access to environmental information and raise environmental awareness among citizens through our Environmental Education Awareness Office.
- Complete and implement a Burial Grounds Strategy.
- Carry out our obligations under the Control of Horses and Dogs Legislation.
- Implementation of South Dublin County Council’s Service Level Agreement with the Food Safety Authority of Ireland.
- Maintain and where possible Improve Air Quality monitoring in the County.
- Implement the Dublin Noise Action Plan.
- Continue to fund and improve where possible our Fire and Emergency services.
- Implement the major emergency planning framework 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.**

- Develop a Parks and Open Space Strategy for the County.
- Manage and maintain our Regional and Local Parks and amenities to a high standard.
- 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.
- Initiate a countywide consultation process on Teen spaces and facilities.
- Continue the expansion of the Allotment Schemes across the county.
- Develop additional recreational and sporting facilities including the Pavilions Programme, a programme of flexible sports spaces and the Dodder Valley Park Mount Carmel Development.
- Examine in conjunction with the Economic Development Department, the delivery of objectives in the Tourism Strategy, bringing greater animation and attraction to parks through events and recreational activities.

**Anticipated Service Levels 2017:**

<b>Environment Water and Climate Change Services</b>	<b>Target</b>
Grass cut - Hectares	6180
Trees inspected	5000
Trees pruned	2500*
Trees removed	1000
Trees planted	1000*
No of stumps removed	1000
No of locations of hedge cuts	90
Hectares of park land maintained	1750
No of allotments provided	530*
Playing pitches provided/Maintained	160
Playgrounds provided/maintained	35*
Tonnage of waste collected - street bins	380

Tonnage of waste collected - litter/illegal dumping	5000
Tonnage of waste collected - road sweeping/gullies	5300
No. of bring banks provided	74
Number of recycling centres	2
Number of green flag schools	131
Km. of roads swept monthly	925
Derelict site/Dangerous building inspections	370
No. of sites on derelict sites register	115
No. of environment inspections	990
Environment enforcement procedures commenced	200
Environment enforcement - cases closed	180
Litter - fines issued	430
Litter - court appearances	50
Litter - Cases closed	3300
No. of Litter Surveys	200*
Total number of waste permits in force	30
No. of waste enforcement notices issued	95
Water Quality (%)	99.90%
Percentage of unaccounted for water	33%
Water maintenance repairs completed	540
Water pollution incidents dealt with	60
Number of dogs impounded	580
Number of dog licences in force	9600
DFB fire incidents mobilised	2000
DFB Ambulance incidents mobilised	13400
Number of horses impounded	260

**\*Specific areas targeted for improvement in 2017:**

- Tree Planting 100% increase
- Tree Pruning: 50% increase
- Allotment Provision: 25% increase
- New local indicator identified for No. of litter surveys with a 100% increase in volume as not previously carried out
- No of playgrounds provided / maintained: 20% increase

## ECONOMIC, ENTERPRISE AND TOURISM DEVELOPMENT

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

- Integrate and implement the 2016 Enterprise Strategy as part of the review of the Economic element of the Local Economic and Community Plan in with the Economic, Enterprise and Tourism Development (EETD) SPC. The process will involve appropriate working groups and neighbouring authorities on regional elements.
- Further develop the Local Enterprise Office (LEO) as the first stop shop for all business/enterprise related activity in the County.
- Bring proposals early in 2017 on best use of the Business Support fund to the EETD SPC, including review of Business Support Grant in respect of rates.
- 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 the 2015/16 training and export survey results to support networks of likeminded businesses with a view to supporting shared initiatives particularly those involved in exporting.
- Work with South Dublin Chamber to develop an integrated business marketing and promotional plan for the County based on the model developed for Grange Castle in 2015/16.
- Conduct a detailed survey and appraisal of all vacant commercial property in the County with a view to identifying interventions to bring units/areas back in to effective use and inform future planning policy.
- Identify and report on employment and investment statistics in the County on a quarterly basis.

### **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 Foreign Direct Investment and Indigenous Business.
- Develop plans for the extension of Grange Castle Business Park in conjunction with IDA Ireland and Enterprise Ireland.

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

- Complete in 2017 an integrated property management system which incorporates the property register and the active management of the assets held by South Dublin County Council.
- During 2017, following completion of the Tourism Marketing Strategy, commence the roll out of wayfinding signage in accordance with the matrix agreed by the EETD SPC.

- Continually assess European and other funding opportunities consistent with enhancing economic development opportunities.
- Review activity in Council owned enterprise centres to ensure effective support of enterprise/incubation in the County.
- Develop and market the availability of Tallaght Stadium for sporting and other events.
- Building on existing broadband projects in the County, identify opportunities arising from the roll out of the National Broadband Strategy and the associated local Digital Strategy to support local enterprise and employment.

### **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. (Including Arts Strategy 2016-20, Music Generation and the Arts Grants Schemes).
- Integrate the activities and events in the Civic Theatre, Rua Red and the County Library as a Cultural Quarter for the County.
- Progress the delivery of new libraries at Rowlagh, Palmerstown and Tymon.

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

- Progress the implementation of the 2015 Tourism Strategy.
- Advance the following tourism projects and studies:
  - Progress Dublin mountain Tourism flagship project through planning phase.
  - Open the Clondalkin Round Tower Centre in early summer 2017
  - Complete Tourism development studies at Rathfarnham castle outbuildings, Corkagh Park and the Liffey Blue Way.
  - Develop a strategy to promote the archaeological significance of the Hellfire and related Dublin Mountain sites.
- Continue to identify and promote events and festivals, particularly the Gael Force East and Redline festivals in 2017.
- Finalise and implement a County Tourism, Marketing and Branding Strategy.
- Continue to support Failte Ireland in delivering on the potential of the “Grow Dublin” Tourism Project, and the “Breath of fresh air” marketing concept.
- Develop planned heritage walks throughout the county starting with the planned Heritage Walk in Tallaght in 2017.

### **Anticipated Service Levels in 2017:**

<b>Economic, Enterprise and Tourism Development</b>	<b>Target</b>
Local Enterprise Office - jobs supported	120*
Local Enterprise Office - projects approved	45
Local Enterprise Office - training participants	700
Local Enterprise Office - mentoring sessions	400
Business support grants spend	400,000
Business support grant spend (projects)	300,000*



Business initiative with Chamber meetings held	220
Shopfront grants paid	25*
Grange Castle jobs sustained	2300
Library - visitors actual	1000000
Library - visitors online	470000
Library - items borrowed	1080000
Library - computer sessions	206000
Libraries - events hosted	4650
Library wi-fi users	65000
Arts grants paid	25
Arts events hosted	57
Visitors civic theatre	180000
Visitors Rua Red	145000
Grange Castle Jobs (Construction)	1500

**\*Specific areas targeted for improvement in 2017:**

- LEO Jobs supported increase 20%
- Business Support Projects: 250 % increase
- Shopfront grants increase by 30%

## ORGANISATIONAL CAPACITY AND ACCOUNTABILITY

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

- Ensure all Council and Organisational Procedure and Finance meetings are properly serviced with provision of comprehensive and timely information and documentation of all proceedings.
- Provide administrative support to the Office of the Mayor of South Dublin and co-ordinate the programme of events for their term of office.
- Co-ordinate with Area Committee Meeting Co-ordinators as appropriate to ensure proper functioning of these meetings.
- Co-ordinate, monitor and report on performance of the Members Representation System.
- Prepare the Register of Electors and co-ordinate with the national initiative to implement voter.ie when available as the national shared service that will replace iReg.
- Examine the use of webcasting for council meetings to provide publicly accessible live-streaming of meetings.
- Support the development of the Sister Cities relationship.

### **Provide robust financial management and risk management systems**

- Monitor and report on income and expenditure against budget for the 2017 Revenue Budget and the 2017 Capital Programme.
- Support, enhance and report on timely corporate income billing, state and agency recoupment and debt management across the organisation.
- Implement and Improve the existing Rateable Revision Process to ensure all Rateable properties are referred to the Valuation office in a timely manner
- Facilitate the continuous review of the Corporate Risk Register and review the insurance portfolio in line with the risk identified by departments.
- Support and enhance cash flow, treasury management and financial management best practice within the organisation.
- Promote and support the core Value For Money principles of efficiency, effectiveness and economy in all corporate activities.
- Facilitate and manage the 2018 Budget Strategy consultation process including the Local Property Tax variation procedure.
- Prepare the 2016 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, in association with the Valuation Office, the 2017 revaluation of all rateable properties in the South Dublin County Council area as part of the national revaluation programme.
- To implement the “Milestone 4” version of Agresso and provide support and training for staff during and following implementation.
- Support the Audit function including the Audit Committee, National Oversight Audit Committee engagement and Public Spending Code reporting.
- Develop and lead on the implementation of the Health and Safety Management System and Safety Statement 2017.

- Promote, advise, monitor and report on implementation of the Procurement Plan and the Procurement Steering Group
- Promote, update and publish the annual Ethics Register.
- Lead the development of Business Process Improvement and Lean Six Sigma programmes within the organisation including governance structures, training and project delivery, documentation of efficiencies generated, and programme review.
- Define, communicate and support delivery of an Annual Change Management Agenda.
- Develop an Our Performance / Statistics section on the intranet and website that publishes and promotes key local and national performance indicators.
- Ensure the effective implementation of Freedom of Information and Data Protection policies and directives.
- Review corporate archives and storage requirements and implement agreed solution.
- Co-ordinate the development of an agreed Corporate Estate Management and Maintenance programme.

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

- Ensure our ICT infrastructure and support services are up to date by reviewing and replacing critical infrastructure as required.
- Prepare an ICT technical strategy for the organisation's ICT requirements as provided for in the Council's ICT Strategy 2015 - 2019.
- Launch a redesigned corporate intranet to facilitate internal communications and information dissemination.
- Launch a redesigned internet site and where possible expand our online services for the public.
- Develop and design graphical interfaces to the statistical reporting solution used by the Council. This will help to develop performance monitoring and reporting across council activities.
- In conjunction with Human Resources develop a structured approach to capturing exit interviews as part of a corporate retention and knowledge management system.
- Exploit ICT both in the interests of customer service, reduced cost and improved efficiency. Priority areas for progression in 2017 include an integrated Housing IT system, eRecruitment, Milestone 4 Implementation, planning and construction monitoring and Customer Relations Management (CRM).
- Facilitate the implementation of a system of collaborative budgeting through digital communication channels.
- Expand the use of Geographical Information Systems (GIS) technologies for collecting and managing spatial data in the County.
- Continue to roll out the bench testing implementation and review of the Council's Disaster Recovery and Business Continuity plans.

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

- Manage Public Relations and Corporate Communications including social media content and web content, corporate publications, citizen engagement and press coverage.
- Manage and promote the online Consultation portal for all consultations underway in the County.
- Support community engagement in the participatory budgeting initiative at electoral area level.
- Support the development of corporate wide integrated CRM and Workflow technology solutions to enhance organisational performance, customer services, and the means of engagement by elected members and citizens.
- Support and promote participation in the Smart Dublin initiative within the Council.
- Co-ordinate implementation of the corporate Irish Language Scheme.
- Promote, monitor and review the Council's Internal/External Communication Plans across the organisation.

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

- Develop a best practice HRM Strategy that lead its implementation
- Review and ensure effective Employee Relations and staff engagement structures including the development of a Staff Engagement survey.
- Seek achievement of the 'Excellence through People' standard or equivalent.
- Conduct a bi- annual work-force planning review to identify critical vacancies, staff mobility needs, and skills requirements that will inform the recruitment work schedule, staff mobility and succession planning.
- Develop a comprehensive online recruitment strategy.
- Support, monitor and report on the operation of the Performance Management and Development System and Competency Framework for all staff including the preparation of the annual Corporate Training and Development Plan.
- Develop and support the implementation of a corporate Knowledge Management Policy and Procedures.
- Ensure delivery of Child Safeguarding Training, monitoring and referrals to TUSLA in accordance with the Child Safeguarding Policy.
- Lead the development of a Management Development Programme to support leadership and competency development at all management grades.
- Manage the HR, Payroll and Superannuation Shared Service project.
- Support, monitor and report on the organisation's Attendance Management policy, procedures and plan.
- Continue and further develop the Occupational Health programme to promote and maintain the health and well-being of employees.

### Anticipated Service Levels in 2017:

Organisational Capacity and Accountability Indicators	Target
Customer Contacts processed through CMS	90000
Average CMS response time (days)	4
Members reps processed	7600
Members reps Av. Response time (days)	10
Telephone calls answered	180,000
Answered within 20 seconds (%)	85
Media queries responded to	440
Fix your street queries responded to	6000
Web pages opened	5000000*
Social Media followers	35000*

### Specific areas targeted for improvement in 2017:

- Increased citizen engagement through on improved online services with introduction of new website, social media plan, customer relationship management and digital services
- 25% increase in Social Media Followers
- 4% increase in Web Pages Open

## CAPITAL WORKS PROGRAMME 2017

The following projects will be advanced through the design, planning, tendering and on-site construction in 2017:

### **Housing Programme:**

**Rapid Build Schemes:** St. Aidan's, Killinniney, St. Cuthberts and Oldcastle.

**Social Housing:** St. Mark's Green, Mayfield, MacUilliam, Owendoher and Killinarden.

**Joint venture and PPP:** Lands at Kilcarbery/Grange

**Older Aged Housing:** Progress 3 Projects

### **Roads Programme**

Adamstown Nangor Road Project

### **Round Tower Visitor Centre:**

Complete construction and commission centre and public garden.

### **Public Libraries:**

Progress the following public library projects:

Rowlagh: Tender and commence construction

Tymon: Tender and commence construction

Palmerstown: Fit-out and commission

### **Pavilions Programme:**

Progress the following elements of the programme:

Dodder Park: Commence construction

Corkagh Park: Tender and commence construction

Griffen Park: Revisit part 8, tender and commence construction

**Ballycullen Flood Alleviation Scheme** - Commence construction

**N81 Landscape Improvement Scheme** - Progress to tender and commence construction.

### **Playspace Programme 2017:**

Kingswood, Kilnamanagh, Tymon Park, Glendoher, Griffen Valley Park (Refurb), Perrystown and Aranleigh.

### **New Stand Tallaght Stadium:**

Progress to tender and commence construction.

### **Adamstown Community Facility:**

Advise/liase monitor during construction by third party.

### **Lucan Swimming Pool:**

Progress through detailed design, Planning tender and commence construction as soon as permission allow.

**Templeogue House:** Following agreement on user type contract for conservation works to bring into productive use.

**Rathfarnham Stables:** Complete survey and stabilisation works, agree Masterplan, commence Part 8, issue Brief for future use and commence expressions of interest process.

**Grange Castle:** Carry out stabilisation works, design/Part 8 for pocket-park, tender and construct park.

## RECOMMENDATION:

This Draft Annual Service Delivery Plan sets out the principal services and projects the Council proposes to deliver by the end of 2017 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. In addition, the Audit Committee and the National Oversight and Audit Commission (NOAC) provide independent monitoring and scrutiny on the Council's performance against a range of Local and National Performance Indicators.

Progress on the Corporate Plan Achievements will be prepared as part of the Annual Report Process.

This Draft Annual Service Delivery Plan is to be considered by the elected members at the Council meeting held on 10<sup>th</sup> January 2017 and it is recommended for adoption. A summary of the Annual Service Delivery Plan 2017 will be delivered to every home, school and business in South Dublin County.

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**Daniel McLoughlin**

**Chief Executive, South Dublin County Council**