SDCC

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

2025
Service Delivery
Plan

A place that meets the needs
and ambitions of everyone in
South Dublin

2025

Contents

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 2025. It is also developed in the context of the mission of our Corporate Plan 2025-2029 where "We will harness the talents of our skilled workforce to deliver inclusive and sustainable solutions. By actively listening to our diverse communities, embracing technology, and thinking innovatively we will create a resilient county that meets the needs of today and prepares us 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 2025 is presented for consideration at the Council meeting on 10 February 2025 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 2025 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

Introduction

As the Council for South Dublin, we strive to be a people-first, proactive organisation that serves all of our communities both now and for the future. Greater opportunity for all is our commitment to individuals, to communities, and to the future. It's not just a goal but the foundation for everything we do.

We work to remove barriers, empower people, and create real, sustainable paths forward. Every day, we act to realise greater opportunity for all — because when opportunity grows, everyone benefits.

Our vision is to be a place that meets the needs and ambitions of everyone in South Dublin.

Our Mission is how we will realise our vision. We will work to harness the talents of our skilled workforce to deliver inclusive and sustainable solutions. By actively listening to our diverse communities, embracing technology, and thinking innovatively we will create a resilient county that meets the needs of today and prepares us for the future.

Our values are to be:

Future-focused
Doing things differently and not afraid to break boundaries. We don't take anything for granted – challenging norms and searching for new and better ways of doing things for now and for the future. We are sustainably minded and make informed decisions.

Inclusive and supportive
We are caring, considerate and approachable. We value diversity in our communities and work to engage and connect everyone. We work together to achieve more. We believe in collaboration, cooperation and mutual respect for all.

Leading with determination
We get things done and we do things right. We are a community of hardworking people who respect and value those around us. We take pride in our work and lead by example. We trust each other to lead with confidence and deliver with determination.

Accountable and transparent
We are straight-up and up front. We're smart enough to know that we don't know everything and that means we value and listen to the voice of every individual. We believe a no-nonsense approach is best. We are open and up front in everything we do.

Note on definitions - This report includes some acronyms and terms which might not be familiar to all readers. For definitions please follow this link to the glossary.

To be a place that meets the needs and ambitions of everyone in South Dublin

Context

This 2025 Service Delivery Plan is informed by the following goals that were adopted as our 5 year Corporate Plan 2025 - 2029:

Climate Leadership
Lead a just transition towards net zero

Quality Housing
Provide quality social and affordable homes for everyone who needs them

A Thriving Economy
Make South Dublin the best place to do business

A Better Place
Deliver the infrastructure and facilities required to serve our growing population

Connected Communities
Support our communities to be integrated, inclusive and safe

Cultural Richness
Create a vibrant culture for all to enjoy

People first
Be a people-centred organisation

This plan details the services and service level standards that we aim to deliver in 2025. Firstly it is adopted by the Council, and then we publish it to inform all stakeholders and the public about our priorities and ambitions for our county, our people, and local communities, and to be accountable to them in their delivery.

This service delivery plan is prepared by the executive, following the Council's adoption of the budget for 2025. It sets the specific targets we aim to achieve based on the resources provided in the budget and the goals and objectives of the corporate plan. This 2025 plan then cascades internally into operational team plans and the work programmes of individual staff members through the Performance Management and Development System (PMDS).

In early 2026, we will report to the Council on the achievements delivered under the implementation of the Corporate Plan in 2025. The delivery of the service levels and targets set out in this 2025 Service Delivery Plan will also be reported in the 2025 Annual Report. 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 2025 - 2029
- Annual Budget 2025
- Capital Programme 2025 - 2027
- County Development Plan 2022 - 2028
- Local Economic and Community Plan 2024 - 2030
- UN Sustainable Development Goals
- SDCC Equality and Human Rights Duty Framework
- SDCC Climate Action Plan 2024-2029

Finance Summary

The Annual Revenue Budget for 2025 was adopted by the Council on 14th November 2024. The Budget provides for total expenditure of €391,942,200 and expects income of €227,067,200 from a range of services and sources including rents, fees, charges, loan repayments, grants, and recoupments. The balance, totalling €164,875,000 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 placed an emphasis on enhancing key services addressing the critical challenges of housing, climate action and economic development. The Council provided additional resources for housing maintenance, footpath and road repair, community, sports and wellbeing initiatives, lane maintenance and tree and hedge management amongst other services.

This expenditure is equal to spending approximately €1,302 per person based on our population of 301,075 in South Dublin County (Census 2022), this is up from €1,124 per person in 2024. A full breakdown of the Council's Budget for 2025 is available by searching Annual Budget on www.sdcc.ie.

Where we spend your money in 2025	
Service Division	Expenditure Budget
Housing and Building	174,288,000
Road Transport & Safety	41,879,300
Water Services	16,249,300
Development Management	32,940,700
Environmental Services	50,938,900
Recreation and Amenity	62,161,800
Agriculture, Education, Health & Welfare	1,757,100
Miscellaneous Services	11,727,100
Total	391,942,200

At the December Council meeting the members considered the new three-year Capital Programme 2025 – 2027. This programme 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 several 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 €1,746,733,000 of which €582,414,000 will be in 2025, to develop housing, transportation and mobility, economic development, and quality of life capital projects in the County.

This was the first three-year capital programme to come before this Council. The program provides for a 10% increase in proposed expenditure compared with the 2024 -2026 programme, which demonstrates the level of ambition shown by this Council in investing in the necessary infrastructure which will serve the growing population of our county.

The 2025 - 2027 level of investment equates to spending approximately €5,802 per person residing in the County over the three-year period, or approximately €1,934 per person in 2025 alone.

The 2025 – 2027 Capital Programme provides major investment in social and affordable housing including mixed tenure developments at Kilcarbery, Killinarden, Clonburris and Rathcoole.

There will be significant expenditure in relation to active travel, pedestrian, and cycle improvement projects. The council will advance its flood alleviation schemes while progressing the further development of our strategic development zones in Adamstown and Clonburris, as well as the development of the City Edge masterplan.

There will be added development of the Grange Castle business park as well as additional enterprise development initiatives in Adamstown and the 12th Lock.

Programme Expenditure	Budget 2025 - 2027
Housing and Building	€1,199,110,000
Road Transport & Safety	€142,895,000
Water Services	€41,325,000
Development Management	€207,415,000
Environmental Services	€16,400,000
Recreation and Amenity	€125,388,000
Miscellaneous Services	€14,200,000
Total	1,746,733,000

Heritage and Tourism projects, including progress on the Dublin mountains project and the acquisition of Lucan House, are also provided for. There will be continued enhancement of our parks, open spaces, library, community, sports, and leisure facilities.

The Council will address its own climate action targets through the Arthurstown Sustainable Energy Upgrade, Climate Action Innovation Fund, Electric Vehicle (EV) Charging Infrastructure Pilot Scheme and its Fleet Decarbonisation Programme.

Our Principal Services

South Dublin County Council delivers over 800 individual public services. As we endeavour to become an ever more people-first organisation, designing services that involve all stakeholders becomes a priority.

The Council also has a significant body of work under the National Planning Framework and Project Ireland 2040 across housing, transportation, community, and economic development.

Through consultation and active listening to residents, communities, and customers, we will put their needs and experience at the centre. This way we hope to build trust and confidence in local government and make South Dublin a truly great place to live, visit and do business.

The service areas listed below include the provision of facilities, services, programmes, grants, and events.

- Climate action and biodiversity, environmental services, emergency services, major emergency management, waste and enforcement, public realm management and maintenance, natural water and drainage services.

- Housing including social housing programme, housing allocations, maintenance and refurbishment, social services, estate management.

- Economic development including enterprise support, investment promotion and attraction, asset management, county promotion and tourism development.

- Placemaking including forward planning, development management, building control, transport planning, management and road safety, heritage, and architectural conservation.

- Community development, community safety, age-friendly, integration and social inclusion initiatives, sports programmes, health and wellbeing initiatives.

- Arts and cultural development, leisure and recreation, library services, festivals and events, Irish language promotion.

- Electoral register, local elections, support for council and civic engagement, policy-making, customer services, corporate governance, financial, people and technology management and development, legal and architectural services.

2025 Services

2025 Services

Environment, Water and Climate Change

Service Objective 2025	Performance Measure	Corporate Plan link	SDG impacted
Deliver actions targeted for 2025 in the Climate Action Plan 2024 – 2029 Progress the Clondalkin Decarbonising Zone Deliver decarbonisation of Council-owned buildings Deliver the Fleet Strategy and fleet replacement plan Expand District Heating Network Protect property and infrastructure from flooding by progressing major flood alleviation schemes and implementing a planned Surface Water Network Improvement Programme Actively engage and inform our communities on climate action in a way that is accessible to all by delivering the Community Climate Action Fund Programme	Percentage Energy Efficiency Performance - Target 45.5% Climate Action % of fleet & machinery decarbonised No. of properties protected by flood protection schemes % of climate actions being progressed from the Climate Action Plan 2024-2029 - Target 90% of actions to be commenced No. of environmental inspections No. of Climate Action Initiatives under Climate Action Plan (Total actions 129 over lifetime of plan) % of local authority energy savings - Target 46.8% for 2025	Climate Leadership - Make South Dublin a low carbon and climate resilient county Protect property and infrastructure from flooding Actively engage and inform all communities on climate action in a way that is accessible to all People First - Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, policy beneficiaries, elected members and employees, in the implementation of all our functions	3 Good health and well-being 4 Quality education 6 Clean water and sanitation 7 Affordable and clean energy 9 Industry, innovation and infrastructure 11 Sustainable cities and communities 12 Responsible consumption and production 13 Climate action 14 Life below water 15 Life on land 17 Partnerships for the goals
Deliver the Green Infrastructure Strategy Support the sustainable development of greenways Implement actions in line with the All-Ireland Pollinator Plan. Increase the tree canopy cover in the county Deliver actions to protect the biodiversity of the environment in both rural and urban settings	Biodiverse meadowland maintained (total hectares) Target 195 hectares Number of new recreational facilities (e.g. playspaces, teenspaces, pitches etc) Target 16 Provision of walking and cycling routes in parks/open spaces (linear metres) Target - 5,000 additional linear metres	Climate Leadership - Protect and enhance our Green Infrastructure and Biodiversity Promote sustainable and accessible transport initiatives and encourage a shift towards their use A Better Place - Manage the county's parks and open spaces to deliver economic, environmental, and social benefits that cater to the full diversity of our communities	3 Good health and well-being 5 Gender equality 6 Clean water and sanitation 7 Affordable and clean energy 9 Industry, innovation and infrastructure 11 Sustainable cities and communities 12 Responsible consumption and production 13 Climate action 15 Life on land 16 Peace, justice and strong institutions

Deliver Public Realm, Parks & Recreation Capital Programme Deliver Sports Pitch Strategy & support sports clubs Deliver a signage and branding plan for parks and open spaces Support Tourism projects Deliver Litter Management Plan Deliver street cleaning services and distributor roads landscaping programme Deliver a Circular Economy Programme/Tidy Towns and Social Credits Schemes	Percentage of schools that currently hold and have renewed their green flag status. Target 30.87% Grass Cut (Hectares) Target - 7,500 Trees pruned Target - 10,000 Trees planted Target – 3,500 Climate & Environmental Public Awareness sessions Target (No.): 480 Plastic bottles saved through use of drinking water fountains Target (No.) 100,000 saved per year	A Better Place - Manage the county's parks and open spaces to deliver economic, environmental, and social benefits that cater to the full diversity of our communities People First - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users A Thriving Economy - Realise South Dublin's potential through the development of visitor attractions and its tourism brand, enhancing visitor experiences and building tourism partnerships	3 Good health and well-being 5 Gender equality 6 Clean water and sanitation 7 Affordable and clean energy 9 Industry, innovation and infrastructure 11 Sustainable cities and communities 12 Responsible consumption and production 13 Climate action 15 Life on land 16 Peace, justice and strong institutions
Deliver 2025 RMCEI Plan (Environmental Inspections Programme) Support WERLAs to address priority waste enforcement challenges Deliver 2025 Anti-Dumping Initiatives Deliver Waste Management Plan for the Circular Economy 2024 - 2030 Deliver the Water Action Plan Deliver Dublin Noise Action Plan Deliver Dublin Region Air Quality Plan	Number/Percentage of households with access to a 3-bin service Number of environmental pollution complaints closed Percentage of local authority area within the 5 levels of litter pollution Number of pollution cases that were the subject of a complaint Number of pollution cases closed	A Better Place - Manage our regulatory responsibilities to safeguard our environment	3 Good health and well-being 5 Gender equality 6 Clean water and sanitation 7 Affordable and clean energy 9 Industry, innovation and infrastructure 11 Sustainable cities and communities 12 Responsible consumption and production 13 Climate action 15 Life on land 16 Peace, justice and strong institutions

Housing, Social and Community Development

Service Objective 2025	Performance Measure	Corporate Plan link	SDG impacted
Establish a dedicated multidisciplinary Housing Delivery Capital Project Team Increase housing supply through Part 8, Section 179 (A) and Section 161 (planning exemption developments) Deliver Clonburris SDZ (Phases 1-6) mixed tenure and Public Private Partnership (PPP) developments on council lands Oversee development of Killinarden/Kilcarbery joint-venture, mixed-tenure developments with our project partners Develop a sustainable management and funding model for local authority cost rental developments Maximise delivery of additional social, affordable purchase and cost rental homes through purchase / turnkey, Part V, leasing, payment and availability and cost rental schemes, in partnership with AHBs, LDA, the private sector and other stakeholders Provide suitable homes to meet the needs of older persons and disabled persons Explore all opportunities to provide additional	Number of dwellings added to the local authority owned stock during 2025(whether constructed or acquired) Targets: • 138 SDCC build • 80 Acquisitions • 6 Traveller Specific Homes Private Rented Sector Inspections Target:4,500 Inspections Housing Delivery Action Plan Targets: • Affordable & Cost Rental Homes Delivery Target 2025: 278 • Housing Delivery Action Plan-Social Housing Delivery Target 2025: 772 TAP 2025 – 2029 Targets: • Traveller Specific Allocations Target: 10 • Standard Social Housing Allocations to Travellers- Target: 13 HAP/RAS tenancies - Target: 5,500 Number of Social & Affordable houses under construction Target: 478 Number of housing needs assessed Target:	Quality Housing - Deliver a range of high quality social and affordable housing for people of all housing needs – taking account of the needs specific to the diversity of these people and with a special focus on people experiencing homelessness People First - Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, policy beneficiaries, elected members and employees, in the implementation of all our functions People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	1 No poverty 3 Good health and well-being 7 Affordable and clean energy 9 Industry, innovation and infrastructure 10 Reduced inequalities 11 Sustainable cities and communities 12 Responsible consumption and production 13 Climate action
Maximise the efficiency of our housing stock through continued enhancement of re-let, response and planned maintenance systems, processes and services Delivery of the Energy Retrofit Efficiency Programme Roll out of property condition surveys in 2025. Continue adaptation, management and grant support of accommodation to meet identified needs of older/ disabled persons Promote rightsizing for age friendly accommodation, including for private homeowners	H1: Social Housing Stock Target: 11,074 Number of local authority owned dwellings sold in year Target: 6 Social Housing Retrofit Target: 83 units Average Re-letting Time and Cost Target:16-20 weeks target Average Housing Maintenance Cost per unit Number of LA houses vacant Target: <1% Number of stock condition surveys completed Target: 2500	Quality Housing - Upgrade our council housing stock, including Traveller-specific accommodation, to ensure it is safe, secure, energy efficient and well-maintained People First - Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, policy beneficiaries, elected members and employees, in the implementation of all our functions	1 No poverty 3 Good health and well-being 7 Affordable and clean energy 9 Industry, innovation and infrastructure 10 Reduced inequalities 11 Sustainable cities and communities 12 Responsible consumption and production 13 Climate action 17 Partnerships for the goals

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Develop a Tenant Participation Strategy to actively promote and support tenant participation	Number of tenant participation events and initiatives Target 24 € Expenditure on Estate Management Initiatives - €25,000 budget 2025	Quality Housing - Promote inclusive communities through estate management policies that engage the full diversity of communities and that enable respectful interactions	1 No poverty 3 Good health and well-being 7 Affordable and clean energy 9 Industry, innovation and infrastructure 10 Reduced inequalities 11 Sustainable cities and communities 12 Responsible consumption and production 13 Climate action 17 Partnerships for the goals
Implement the regional homelessness action plan in partnership with the Dublin Region Homeless Executive Reduce the number of adult individuals and families accessing emergency accommodation. Increase number of households who exit emergency accommodation due to a new tenancy Increase number of households who are prevented from entering into emergency accommodation Sustain the number of 'Housing First' tenancies	Number of homeless households Target: 380 Number of homeless exits/preventions Target: 200	Quality Housing - Target housing, accommodation and homelessness services and initiatives towards the diversity of groups experiencing inequality ensuring a design and delivery that meets their specific needs People First - Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, policy beneficiaries, elected members and employees, in the implementation of all our functions	1 No poverty 3 Good health and well-being 7 Affordable and clean energy 9 Industry, innovation and infrastructure 10 Reduced inequalities 11 Sustainable cities and communities 12 Responsible consumption and production 13 Climate action 17 Partnerships for the goals

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Implement and monitor the LECP Work with LCDC to oversee the delivery of the Social Inclusion and Community Activation Programme (SICAP) and Dublin Rural LEADER Enable the public to take an active role in policy making and oversight committees of the local authority through the Public Participation Network Establish the new Community Safety Partnership and annual work programme Improve health and wellbeing outcomes for residents of South Dublin County-wide roll out of a new participatory budgeting initiative Revise the Anti-Social Behaviour and	SICAP Targets Community Organisation Target: 90 Individuals Target:1483 Number of organisations included in the County Register at 31/12/2025 and the proportion of those organisations that opted to be part of the Social Inclusion College within the PPN Target:25% Percentage of schools involved in the local Youth Council/Comhairle na nÓg scheme Target: 50% of schools in County Number of Community & Sports Grants Paid Target: 280	Connected Communities - Foster empowered, inclusive, resilient and safe communities in collaboration with our partners and communities People First - Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, policy beneficiaries, elected members and employees, in the implementation of all our functions People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	1 No poverty 2 Zero hunger 3 Good health and well-being 4 Quality education 5 Gender equality 10 Reduced inequalities 11 Sustainable cities and communities 13 Climate action 16 Peace, justice and strong institutions 17 Partnerships for the goals

Community Safety Strategy Develop event programmes for resident's communal rooms in age friendly developments Develop a new Age Friendly Strategy and support the work of the Older Persons' Council with the oversight of the County Age Friendly Programme Support the work of the Local Traveller Accommodation Consultative Committee. Support and empower young people through working with Children and Young People's Services Committees, Comhairle na nÓg and other key partners. Develop creative and innovative programmes to support the community development needs of local communities			
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 Active South Dublin with emphasis on sports, recreation and activity for all and support existing and new sports partnerships and programmes to increase participation levels and physical literacy, especially for families, females, school children, young people, vulnerable and disabled persons	Number of participants in Healthy Ireland and Sláintecare initiatives - Target: 140 events	Connected Communities - Build strong, informed and inclusive civic engagement and participation across all communities and groups experiencing inequality People First - Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, policy beneficiaries, elected members and employees, in the implementation of all our functions People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	1 No poverty 2 Zero hunger 3 Good health and well-being 4 Quality education 5 Gender equality 10 Reduced inequalities 11 Sustainable cities and communities 13 Climate action 16 Peace, justice and strong institutions 17 Partnerships for the goals
Deliver new community facilities and extend / refurbish existing community facilities where required Develop a strategic governance model for community centre management Maximise the use and benefit of community, sports and leisure facilities in the County for participative, health and wellbeing and community-led activities	Number of new community facilities delivered Target: 2 Number of community facilities refurbished Target: 3 Visitors to leisure Facilities Target: 750,000 Number of participants in council led sports and health and wellbeing initiatives Target: 120,000 Number of bookings through Sportskey Target: 90,000 hours	Connected Communities - Invest in community infrastructure, prioritising groups experiencing inequality, with a focus on place-making, reducing inequalities fostering organisation, enabling voice and advocacy, and enhancing safety, health and wellbeing outcomes for all and upholding the principles of universal design	1 No poverty 2 Zero hunger 3 Good health and well-being 4 Quality education 5 Gender equality 10 Reduced inequalities 11 Sustainable cities and communities

			13 Climate action
			16 Peace, justice and strong institutions
			17 Partnerships for the goals
Deliver a new Integration Strategy for the County Monitor the funding/delivery of projects approved under the Community Recognition Fund	Number of Integration Events/Clinics Target: 50 Number of projects completed/approved under the Community Integration Fund Target: 15 completed projects	Cultural Richness - Enhance diversity, inclusion and equity for migrants across all aspects of Irish society through increased focus on social inclusion measures, improved access to public services and targeted action to address racism and xenophobia People First - Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, policy beneficiaries, elected members and employees, in the implementation of all our functions	2 Zero hunger 4 Quality education 11 Sustainable cities and communities 12 Responsible consumption and production 15 Life on land

Economic Enterprise & Tourism Development

Service Objective 2025	Performance Measure	Corporate Plan link	SDG impacted
Prepare a new Local Enterprise Office Development Plan and support the Regional Enterprise Plan Implement the City Edge Masterplan and progress towards the target of 75,000 jobs Implement the County Development Plan and progress towards the jobs target of 9,168 jobs over lifetime of plan Prepare and implement the Tallaght Evening Town Economy Plan Advance the new South Dublin Food Production Hub Implement and monitor the LECP Maximise the impact of the Shopfront Grant scheme on the streetscapes of the County	Number of LEO jobs supported (Awaiting target from EI) Number of LEO mentoring participants (Awaiting target from EI) Grow Digital applications approved (Note: replaces Trading Online Voucher KPI) (Awaiting target from EI) Number of LEO mentoring participants (Awaiting target from EI) Number of LEO initiatives targeting members of groups experiencing inequality, as entrepreneurs and as employees Business Support Initiatives and Expenditure: 25/200,000 Number of start-up businesses in Work IQ: 20 Business Support Initiatives and Expenditure: 200,000	A Thriving Economy - Pro-actively develop capabilities and create a dynamic business environment to support and grow business People first - Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, policy beneficiaries, elected members and employees, in the implementation of all our functions People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	5 Gender Equality 8 Decent Work and Economic Growth 9 Industry, Innovation and Infrastructure 10 Reduce Inequalities 11 Sustainable Cities and Communities 12 Responsible Consumption and Production 13 Climate Action 17 Partnerships for the Goals

Manage and promote Grange Castle International Business Park, with our partners, to support clients and secure additional foreign direct and indigenous business investment Work towards the delivery of 12,000 additional jobs as part of the implementation of the Grange Castle Masterplan Develop a County Economic Strategy Promote Grange Castle Business Park as part of the Dublin Place brand pilot initiative Complete Grange Castle West phase two access road and coordinate the development of sites for Grange Castle clients Evaluate the energy deployment options within the expanded Grange Castle Business Park to reduce carbon footprint where possible Commence construction of the 12th Lock Multi-media Production Studio and secure a partner for its long-term operations Complete the feasibility study for the media sector in the County and the future development of media related uses	Number of Grange Castle jobs sustained 8,000 (Including Construction) Spend on local economic development Number of Grange Castle jobs sustained: 8,000 (Including Construction)	A Thriving Economy - Drive inward investment, foreign direct and indigenous, creating an economic landscape for enterprise, innovation and the smart economy People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	5 Gender equality 8 Decent work and economic growth 9 Industry, innovation and infrastructure 10 Reduced inequalities 11 Sustainable cities and communities 12 Responsible consumption and production 13 Climate action 17 Partnerships for the goals
Oversee the implementation of the 2024 - 2029 Tourism Strategy Complete Grand Canal Greenway linking the 12th Lock with Hazelhatch Secure Part 8 and complete detailed design for the Rathfarnham Stables and Courtyards project Commence construction of trails, further conservation works and road works for the Hellfire Project Prepare and phase implementation of the Lucan House Masterplan, creating a flagship visitor destination in the County Finalise cost appraisal and advance the development of the Tallaght Heritage Centre Roll out programme of tourism events across the County	Realisation of medium to high growth in tourism set out in the Tourism Strategy Medium growth = 5% in revenue (€175m) and jobs (to 4,721 jobs), or High growth = 7.5% in revenue (€197m) and jobs (5,311 jobs) Number of festivals/tourism events: 8 Number of visitors to Brú Chrónáin Round Tower Visitor Centre: 70,000	A Thriving Economy - Realise South Dublin's potential through the development of visitor attractions and its tourism brand, enhancing visitor experiences and building tourism partnerships People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	5 Gender equality 8 Decent work and economic growth 9 Industry, innovation and infrastructure 10 Reduced inequalities 11 Sustainable cities and communities 12 Responsible consumption and production 13 Climate action 17 Partnerships for the goals

Complete procurement of an operator and reopen Brú Chrónáin Round Tower Visitor Centre, and support its promotion and development			
Explore opportunities for the future commercial development and sponsorship of Tallaght Stadium

Continue roll out of the local Digital Strategy and progress implementation of the Council's outdoor advertising strategy

Develop an integrated Property Register that enables the active management of property assets held by the Council

Work to identify potential housing, commercial and community development sites and locations to shape the Council's future land acquisition and investment strategy

Complete feasibility of establishing a Culture Company as part of a new service delivery model for managing Council buildings | Number of economic development land disposals: 2

Number of sporting and other events in Tallaght Stadium: 60 | A Better Place - Optimise the use of Council assets through active land management to support sustainable development

People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users | 3 Good health and well-being

11 Sustainable cities and communities

16 Peace, justice and strong institutions |
| Manage and develop the Library and Arts Service to deliver quality service to all citizens through implementing "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

Commence construction of Citywest library, as well as securing planning and completing detailed design for Adamstown library

Introduce My Open Library service to Ballyroan Library

Complete a County Arts Infrastructure Development Strategy

Commence construction of Tallaght's Artist Studios

Prepare and deliver an annual calendar of events in Parthalán Place

Deliver annual Arts Office programme | Library space in metres squared: 7,872 m^2

Active library members: 63,500

Spend on new library stock: €1,104,100

Library - visitors actual: 1,000,000

Library - items borrowed: 985,000

Number/Value of Arts Grants paid: 135, €1,599,775

Number of Visitors to Arts Centres: 400,000

Number of Artists supported: 38 | Cultural Richness - Drive the Council's Arts, Cultural, and Library services as key enablers of economic growth, innovation, recognition, visibility, diversity and community development

People first - Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, policy beneficiaries, elected members and employees, in the implementation of all our functions

People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users | 3 Good health and well-being

4 Quality education |

Land Use Planning and Transportation

Service Objective 2025	Performance Measure	Corporate Plan link	SDG impacted
Building Control Inspections	NEW buildings inspected as a percentage of NEW buildings notified to the local authority in that year. Target: 12% (to 15%)	Quality Housing - Promote sustainable communities by implementing resilient land use planning and sustainable development across the county	11 Sustainable Cities and Communities
Applications for Fire Safety Certificates	The percentage of applications for fire safety certificates received in the year that were decided (granted or refused) within two months of their receipt Target: 40% The percentage of applications for fire safety certificates received in the year that were decided (granted or refused) within an extended period agreed with the applicant. Target: 60%	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design Manage our regulatory responsibilities to safeguard our environment	9 Industry, Innovation and Infrastructure 16 Peace, Justice and Strong Institutions
Traffic Lights repaired	Target: 1,300 per annum	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design	11 Sustainable Cities and Communities
Traffic Lights upgraded	Target: 5 junctions per annum	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design	9 Industry, Innovation and Infrastructure 11 Sustainable Cities and Communities
Delivery of new and upgraded pedestrian crossings (no.)	Target: 12 per year	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design Connected Communities - Invest in community infrastructure, prioritising groups experiencing inequality, with a focus on place-making, reducing inequalities, fostering organisation, enabling voice and advocacy, and enhancing safety, health, and wellbeing outcomes for all and upholding the principles of universal design	10 Reduce Inequalities 11 Sustainable Cities and Communities
Delivery of new Traffic Calming Schemes (no.)	Target: 12 per year	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design Connected Communities - Invest in community infrastructure, prioritising groups experiencing inequality, with a focus on place-making, reducing inequalities, fostering organisation, enabling voice and advocacy, and enhancing safety, health, and wellbeing outcomes for all and upholding the principles of universal design	10 Reduce Inequalities 11 Sustainable Cities and Communities

New and upgraded footpaths (m2)	Target 68,000m2	A Better Place Goal - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design	3 Good Health and Wellbeing 11 Sustainable Cities and Communities
New and upgraded cycle lanes linear metres	Target 14,000m	Climate Leadership - Promote sustainable and accessible transport initiatives and encourage a shift towards their use A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design	3 Good Health and Wellbeing 11 Sustainable Cities and Communities
Public lights repaired	Target 4,500 per year	A Better Place Goal - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design	11 Sustainable Cities and Communities
LED light upgrades carried out	Target 1,500 per year	Climate Leadership - Make South Dublin a low carbon and climate resilient county A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design	7 Affordable and clean energy 9 Industry, Innovation and Infrastructure 11 Sustainable Cities and Communities 13 Climate Action
Percentage of the total system that LED lights represent	Target 83%	Climate Leadership - Make South Dublin a low carbon and climate resilient county A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design	7 Affordable and clean energy 9 Industry, Innovation and Infrastructure 11 Sustainable Cities and Communities 13 Climate Action
Village and district centre enhancement spend	Target 5 million per year	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design Manage the county's parks and open spaces to deliver economic, environmental and social benefits that cater for the full diversity of our communities	11 Sustainable Cities and Communities
Pavement Surface Condition Index	The percentage of (a) Regional, (b) Local Primary and (c) Local Secondary roads that received a PSCI condition rating in the 24 month period prior to 31/12 and the percentage of (d) Local Tertiary roads that received a PSCI condition rating in the 60 month period prior to 31/12 Target 100% of relevant roads to be surveyed	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design	11 Sustainable Cities and Communities

Kilometres of Road Strengthened	The percentage length of (a) Regional, (b) Local Primary and (c) Local Secondary roads that received a PSCI condition rating in the 24-month period prior to 31/12 and the percentage length of (d) Local Tertiary roads that received a PSCI condition rating in the 60-month period prior to 31/12/ in each of the following PSCI rating categories: 1-4, 5-6, 7-8 and 9-10. Target 16km per year	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design	11 Sustainable Cities and Communities
Road Opening Licensing	Target 2,700 per year	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design	9 Industry, Innovation and Infrastructure 11 Sustainable Cities and Communities
Number of Safe School Zones delivered	Target: 4 per year	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design	4 Quality Education 11 Sustainable Cities and Communities
Planning applications granted (%)	Target 75%	Quality Housing - Promote sustainable communities by implementing resilient land use planning and sustainable development across the county	11 Sustainable Cities and Communities
Number of local authority planning decisions which were the subject of an appeal to ABP	Number/percentage of planning decisions confirmed by An Bord Pleanála Target 80%	A Better Place - Manage our regulatory responsibilities to safeguard our environment	16 Peace, Justice and Strong Institutions
Preplanning meetings held within 8 weeks (%)	Target 75%	Quality Housing - Promote sustainable communities by implementing resilient land use planning and sustainable development across the county	4 Quality Education 11 Sustainable Cities and Communities
Planning Compliances determined within 8 weeks (%)	Target 100%	Quality Housing - Promote sustainable communities by implementing resilient land use planning and sustainable development across the county	4 Quality Education 11 Sustainable Cities and Communities
Private Homes Approved and Commenced (No.)	Target 3,000	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design	11 Sustainable Cities and Communities
Planning Applications received	Target 1,000 per annum	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design	11 Sustainable Cities and Communities
Planning enforcement: Files Opened Files Closed Statutory Notices Issued (S152/154)	Percentage of Planning Enforcement cases closed as resolved Target 80%	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design Manage our regulatory responsibilities to safeguard our environment	11 Cities and Communities 16 Peace, Justice and Strong Institutions

Applications submitted through e-Planning (%)	Number of online transactions with customers / suppliers Target 80%	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design People First - Transform public services by delivering user-centric, inclusive services and digital solutions, accounting for and addressing digital exclusion and inequality	11 Sustainable Cities and Communities
Conservation enhancement projects completed (no.)	Target 2 per annum	A Better Place - Promote and enhance the built environment while protecting our natural and cultural heritage, upholding the principles of universal design	11 Sustainable Cities and Communities

Corporate Services

Service Objective 2025	Performance Measure	Corporate Plan link	SDG impacted
New Service Level Agreements in place and monitored across each internal department to ensure quality service standards and new Customer Charter published, monitored and reported on to define and be accountable for quality service delivery Follow up action taken in response to negative customer feedback and a Customer Advocacy role in place	100% adherence to the Quality Service standards set in the Customer Charter Q mark for Quality Customer Service delivery achieved in 2026 Queries responded to in accordance with Charter: - 17,000+ / >80% Customer queries - 5,000+ / > 80% Members Representations - 150,000+ / >80% telephone calls answered Number of Customer Complaints received	People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, policy beneficiaries, elected members and employees, in the implementation of all our functions	16 Peace, Justice and Strong Institutions - Target 16.6,16.7, 16.10
Customer Communications Toolkit for the Public Service implemented for use across all written, verbal and digital communications	Initiative targeting digital exclusion and inequality	Cultural Richness - Enhance diversity, inclusion and equity for migrants across all aspects of Irish society through increased focus on social inclusion measures, improved access to public services and targeted action to address racism and xenophobia	10 Reduce Inequalities - Targets 10.2, 10.3 and 10.4 17 Partnerships for the Goals - Target 17.8
Develop a Communications strategy targeting increasing public access to digital channels	Level of online engagement with website and social media; and Accessibility of all Council owned websites 2.1million+ web pages opened (over 20% improvement in 2024 number targeted) 2 million Social Media Engagement (17% improvement on 2024 performance) 200,000 Social Media followers (26% improvement on 2024 performance)	People First - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	1 No Poverty - Target 1.4 9 Industry, Innovation and Infrastructure - Target 9.c 10 Reduce Inequalities - Target 10.2 17 Partnerships for the Goals - Target 17.8

Develop equality and accessibility work programme, covering all council services	Accessibility of all Council owned websites	Thriving Economy -Enhance the local economy by taking a human rights and equality based approach as an employer and public service provider People first - Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, policy beneficiaries, elected members and employees, in the implementation of all our functions	5 Gender Equality - Target 5.1 and 5.5 10 Reduce Inequalities - Target 10.2, 10.3, 10.4 11 Industry, Innovation and Infrastructure - Target 9.1
Implement the participatory budgeting initiative evaluation recommendations and develop a new model for roll-out across the county	Participatory budgeting initiative metrics developed and reported on	Connected Communities - Build strong, informed and inclusive civic engagement and participation across all communities and groups experiencing inequality People first - Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, policy beneficiaries, elected members and employees, in the implementation of all our functions	16 Peace, Justice and Strong Institutions - Target 16.6 and 16.7
Review and improve the public consultation process	Level of public engagement in Consultations >4,000 Citizens active engagement in Council Consultations (30% growth in engagement targeted)	People First - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, policy beneficiaries, elected members and employees, in the implementation of all our functions	10 Reduced Inequalities - Target 10.2 11 sustainable Cities and Communities - Target 11.b
Ongoing Communications Campaigns across all mediums developed to support shift to service channels	Number of online transactions with customers / suppliers % consumption of digital services provided	Connected Communities - Promote the use of digital channels of communication and address digital inequalities People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	17 Partnerships for the Goals - Target 17.8
Support the development of the Women's Caucus and deliver the Diversity in Local Government project	Women's Caucus membership and reach	Connected Communities - Build strong, informed and inclusive civic engagement and participation across all communities and groups experiencing inequality	5 Gender Equality - Target 5.1, 5.5, 5.b and 5.c

Maintain the electoral register and engage in local communities and schools targeting areas with low voter turnout to build better relations and trust in local government	Improved voter turnout in the local elections in the LEAs where this was below 40% in 2024 i.e. Tallaght South 31.52% and Palmerstown-Fonthill 37.84%, where: - Clondalkin - 40.59% - Firhouse-Bohernabreena – 40.82% - Tallaght Central 42.59% - Lucan – 45.53% - Rathfarnham-Templeogue 46.91% 213,345+ people on the electoral register (Baseline figure)	Connected Communities - Build strong, informed and inclusive civic engagement and participation across all communities and groups experiencing inequality People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	16 Peace, Justice and Strong Institutions - Target 16.6
Irish language initiatives across the county and the organisation including Gaeilge365 and SnaG week and organisation-wide compliance with Official Languages legislation	Number of people engaging in Irish language initiatives 20% of recruits competent in Irish by 2030	Cultural Richness - Promote and support the use of the Irish language as a living language	4 Quality education
Manage and deliver the new Brand Strategy, Architecture and accompanying transformation programme across the organisation	Annual Public Engagement (survey / workshops) on perceptions and quality service delivery	People First - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	16 Peace, Justice and Strong Institutions - Target 16.6, 16.7, 16.10, 16.b
Development and implementation of the human rights and equality duty annual action plan Promotion of the UN CRPD and development of supportive programmes Participation in the South Dublin County Disability Advisory and Consultative Panel	40% of employees with additional competence enabled in equality and human rights, including UN CRPD Develop initiative targeting digital exclusion and inequality Government's Public Service Charter for Digital Inclusion signed and adhered to	People First - Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, staff, elected members and policy beneficiaries in the implementation of all our functions	4 Quality Education - Target 4.7 5 Gender Equality - Target 5.1, 5.5 10 Reduce Inequalities - Targets 10.2, 10.3 and 10.4 17 Partnerships for the Goals - Target 17.8
Develop Sustainable Development Goals monitoring and reporting	Contribution of SDCC to the Sustainable Development Goals	People First - Deliver high standards in corporate governance through an efficient, effective, transparent and accountable organisation	16 Peace, Justice and Strong Institutions - Target 16.6 17 Partnerships for the Goals - Target 17.14, 17.17 and 17.19
Implement and ensure full compliance with the Local Government Code of Governance by developing a programme of work to address any gaps	Annual Public Engagement (survey / workshops) on perceptions (including trust) and quality service delivery	People First - Deliver high standards in corporate governance through an efficient, effective, transparent and accountable organisation	16 Peace, Justice and Strong Institutions - Target 16.6 and 16.7
Implement Green Public Procurement Criteria	100% of relevant contracts will use Green Public Procurement criteria from commencement of action	Climate Leadership -Make South Dublin a low carbon and climate resilient county	12 Responsible Consumption and Production - Target 12.7 13 Climate Action - Target 13.2 16 Peace, Justice and Strong Institutions - Target 16. b

Implement and report on the Procurement Plan Inclusion of Social Clauses in appropriate contracts Prepare the Quality Assurance Report on the Public Spending Code	Report on the implementation of the Procurement Plan published Full compliance with the Public Spending Code / Infrastructure Guidelines 120+ contracts over €25,000 awarded	Thriving Economy - Bolster the local economy through operational excellence – enhancing public procurement transparency, ensuring rapid payment cycles, and leveraging digital technologies for seamless transactions	12 Responsible Consumption and Production - Target 12.7 8 Decent Work and Economic Growth - Target 8.5 and 8.8
Agree and resource a modern Workplace Strategy and Implementation plan for multi-annual delivery	Number of retrofit works to improve the energy efficiency of Council-owned buildings % Local authority energy savings	Climate Leadership - Make South Dublin a low carbon and climate resilient county	7 Affordable and Clean Energy - Target 7.3 13 Climate Action - Target 13.2
Continue to develop and provide oversight of the organisation's data protection and information governance management system to ensure compliance with best practice principles and legislation	Responses to 300+ FOI / Data Access Requests	People First - Deliver high standards in corporate governance through an efficient, effective, transparent and accountable organisation	16 Peace, Justice and Strong Institutions - Target 16.6 and 16.10
Support the Audit Committee and internal audit unit in carrying out its functions and reporting on to support corporate governance	Annual Public Engagement (survey / workshops) on perceptions (including trust) and quality service delivery	People First - Deliver high standards in corporate governance through an efficient, effective, transparent and accountable organisation	16 Peace, Justice and Strong Institutions - Target 16.7

Human Resource Management

Service Objective 2025	Performance Measure	Corporate Plan link	SDG impacted
Develop and implement the Equality and Human Rights Framework for the workplace	-9.77% Gender Pay Gap 2024 Baseline figure	A Thriving economy -Enhance the local economy by taking a human rights and equality based approach as an employer and public service provider People First -Work to eliminate all forms of discrimination, promote equality of opportunity, and protect human rights for service-users, staff, elected members and policy beneficiaries in the implementation of all our functions	5 Gender Equality - Target 5.1, 5.5 10 Reduce Inequalities - Target 10.2, 10.3, 10.4
Review the strategic workforce development plan annually	1279.26 Baseline figure for Total number of WTEs 0.4 Baseline figure for WTE's per capita	People First - Develop and support a talented and diverse workforce within an inclusive and accessible work environment to improve innovation, productivity and performance	4 Quality Education - Target 4.4, 4.7 8 Decent Work and Economic Growth - Target 8.2, 8.3, 8.8
Develop a People Strategy for the lifetime of the Corporate Plan with an annual Action Plan developed, implemented and reported on	8% Staff Retention / Turnover, reduction from 11.31% in Jan 2025	People First - Develop and support a talented and diverse workforce within an inclusive and accessible work environment to improve innovation, productivity and performance	8 Decent Work and Economic Growth - Target 8.2 and 8.3
Develop a Learning and Development and Continuous Improvement Strategy for the lifetime of the Corporate Plan with an accompanying annual plan	Learning and Development Investment per Employee €376.07 baseline figure 200+ Staff Learning and Development Courses	People First - Develop and support a talented and diverse workforce within an inclusive and accessible work environment to improve innovation, productivity and performance	4 Quality Education - Target 4.4, 4.5 and 4.7

Promote a safe and healthy work environment and compliance with the Health and Safety Management System Implement the Council's Staff Health and Wellbeing Strategy	Number of site inspections 350+ Level of compliance 90%+ Number of HSA reported incidents reduction by 10% - (Baseline 2024 figures 42 incidents recorded 5 IR1's)	People First - Develop and support a talented and diverse workforce within an inclusive and accessible work environment to improve innovation, productivity and performance	8 Decent Work and Economic Growth - Target 8.8 9 Industry, Innovation and Infrastructure - Target 9.1
Modernise our recruitment processes using technology so that staff vacancies are filled in a timely manner	1279.26 Baseline figure for Total number of WTEs	A Thriving economy - Enhance the local economy by taking a human rights and equality based approach as an employer and public service provider People First - Develop and support a talented and diverse workforce within an inclusive and accessible work environment to improve innovation, productivity and performance	8 Decent Work and Economic Growth - Target 8.2, 8.3
Develop a 5-year Apprenticeship recruitment and development programme to meet National Targets	5 Apprenticeship contracts in place	A Thriving economy - Enhance the local economy by taking a human rights and equality based approach as an employer and public service provider	4 Quality Education - Target 4.4 8 Decent Work and Economic Growth - Target 8.3
Develop the Employee Value Proposition and required transformation programme, including engagement with local Second Level Schools	8% Staff Retention / Turnover, reduction from 11.31% in Jan 2025	People First - Develop and support a talented and diverse workforce within an inclusive and accessible work environment to improve innovation, productivity and performance	8 Decent Work and Economic Growth - Target 8.3, 8.5, 8.8
Develop a new Innovation Strategy 2025 – 2029	Delivery of Strategy	People First - Develop and support a talented and diverse workforce within an inclusive and accessible work environment to improve innovation, productivity and performance	8 Decent Work and Economic Growth - Targets 8.2 and 8.3 9 Industry, innovation and infrastructure - Target 9.5
Promote the work of the Information and Consultation Forum and agree a Change Management Protocol	Change Management Protocol agreed and used by all departments	People First - Develop and support a talented and diverse workforce within an inclusive and accessible work environment to improve innovation, productivity and performance	8 Decent Work and Economic Growth - Target 8.5 16 Peace, Justice and Strong Institutions - Target 16. b
Implement the Mobility and Succession Planning Policies across the organisation	Implementation of policy	People First - Develop and support a talented and diverse workforce within an inclusive and accessible work environment to improve innovation, productivity and performance	8 Decent Work and Economic Growth - Target 8.3
Manage, monitor and provide effective oversight on the administration and approval of all staff payments	22% 2024 baseline figure total payroll cost as a percentage of revenue expenditure	People First - Deliver high standards in corporate governance through an efficient, effective, transparent and accountable organisation	8 Decent Work and Economic Growth - Target 8.5 16 Peace, Justice and Strong Institutions - Target 16.6
Develop HR data analytics reporting to support workforce planning and development	22% 2024 baseline figure total payroll cost as a percentage of revenue expenditure	People First - Deliver high standards in corporate governance through an efficient, effective, transparent and accountable organisation	17 Partnerships for the Goals - Target 17.18

| Manage time and attendance and sick absence in line with national targets | Sick Leave Public Sector Target 3.5% / SDCC Baseline 4.8% 2024 | People First - Develop and support a talented and diverse workforce within an inclusive and accessible work environment to improve innovation, productivity and performance

People First - Deliver high standards in corporate governance through an efficient, effective, transparent and accountable organisation | 8 Decent Work and Economic Growth - Target 8.8

16 Peace, Justice and Strong Institutions - Target 16.6 |
| Collate national indicator returns across all departments. Ensure all NOAC deadlines are complied with. Prepare annual analysis report for management team and audit committee. | Performance Analysis report findings inform 2026 targets | People First - Deliver high standards in corporate governance through an efficient, effective, transparent and accountable organisation | 16 Peace, Justice and Strong Institutions Target 16.6 |

Information & Communications Technologies

Service Objective 2025	Performance Measure	Corporate Plan link	SDG impacted
Open Data	Total ICT expenditure Overall cost of ICT as a proportion of Revenue expenditure	People First - Transform public services by delivering user-centric, inclusive services and digital solutions, accounting for and addressing digital exclusion and inequality	16 Peace, justice and strong institutions
Digital Transformation	Total ICT expenditure Overall cost of ICT as a proportion of Revenue expenditure Number of online transactions with customers / suppliers Number of applicable services for digitalisation % of applicable services digitised % consumption of digital services provided Number of initiatives targeting digital exclusion and inequality	People First - Transform public services by delivering user-centric, inclusive services and digital solutions, accounting for and addressing digital exclusion and inequality. Connected Communities - Promote the use of digital channels of communication, and address digital inequalities People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	9 Industry, innovation and infrastructure 16 Peace, justice and strong institutions
Enterprise Computing Support and Management	Total ICT expenditure Overall cost of ICT as a proportion of Revenue expenditure	People First - Transform public services by delivering user-centric, inclusive services and digital solutions, accounting for and addressing digital exclusion and inequality.	16 Peace, justice and strong institutions
Cyber Security	Total ICT expenditure Overall cost of ICT as a proportion of Revenue expenditure	People First - Transform public services by delivering user-centric, inclusive services and digital solutions, accounting for and addressing digital exclusion and inequality	16 Peace, justice and strong institutions

Project and Change Management	Total ICT expenditure	People First - Transform public services by delivering user-centric, inclusive services and digital solutions, accounting for and addressing digital exclusion and inequality	16 Peace, justice and strong institutions
	Overall cost of ICT as a proportion of Revenue expenditure		
	Number of initiatives targeting digital exclusion and inequality		
Governance and Compliance	Total ICT expenditure	People First - Transform public services by delivering user-centric, inclusive services and digital solutions, accounting for and addressing digital exclusion and inequality.	16 Peace, justice and strong institutions
	Overall cost of ICT as a proportion of Revenue expenditure		
	Number of online transactions with customers / suppliers	People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	
	Number of applicable services for digitalisation		
	% of applicable services digitised		
	% consumption of digital services provided		
	Number of initiatives targeting digital exclusion and inequality		

Finance

Service Objective 2025	Performance Measure	Corporate Plan link	SDG impacted
Work with other state agencies such as Department of Enterprise trade and Employment to ensure state grants and supports are available for qualifying businesses	Number of qualifying businesses receiving state aid and supports	A Thriving Economy - Drive inward investment, foreign direct and indigenous, creating an economic landscape for enterprise, innovation and the smart economy People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	5 Gender equality 8 Decent work and economic growth 9 Industry, innovation and infrastructure 10 Reduced inequalities 11 Sustainable cities and communities 12 Responsible consumption and production 13 Climate action 17 Partnerships for the goals
Develop systems and collaborate with external agencies to ensure all rate payers are rated Work with department to ensure payments processed efficiently	Number of ratepayers Number of prompt payments Number of overdue payments Number of Creditors Payments (79,114) Value of Creditor Payments €592,684,164	A Thriving Economy - Bolster the local economy though operational excellence - enhancing public procurement transparency, ensuring rapid payment cycles, and leveraging digital technologies for seamless transactions	5 Gender equality 8 Decent work and economic growth 9 Industry, innovation and infrastructure 10 Reduced inequalities 11 Sustainable cities and communities 12 Responsible consumption and production 13 Climate action 17 Partnerships for the goals

Develop and implement processes with enable suppliers & customers connect digitally with the organisation	Number of online transactions with customers / suppliers Number of initiatives targeting digital exclusion and inequality	A Thriving Economy - Bolster the local economy though operational excellence - enhancing public procurement transparency, ensuring rapid payment cycles, and leveraging digital technologies for seamless transactions People First - Transform public services by delivering user-centric, inclusive services and digital solutions, accounting for and addressing digital exclusion and inequality	3 Good health and well-being 4 Quality education 5 Gender equality 8 Decent work and economic growth 10 Reduced inequalities 11 Sustainable cities and communities 13 Climate action 16 Peace, justice and strong institutions 17 Partnerships for the goals
Support, develop and maintain high standards in Corporate Governance Protect organisational assets Maintain a sustainable financial position	Maintain Balanced Revenue position. Keep Revenue Reserve at €12.3m % Social Rent Collection - 83% Value of Social Rent collection €36,689,246 % Rate Collection 93% Value of Social Rate collection -€155,096,286 % Loan Collection – 85% Value of Social Loan collection - €1,989,659 Infrastructure - spend per Capita - €1,738 Service - Spend per Capita - €1,225 Value of Payroll (€80,470,698) CMC as % of Revenue Expenditure – 11%	People First - Deliver high standards in corporate governance through an efficient, effective, transparent and accountable organisation A Thriving Economy - Proactively develop capabilities and create a dynamic business environment to support and grow business People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	3 Good health and well-being 4 Quality education 5 Gender equality 8 Decent work and economic growth 10 Reduced inequalities 11 Sustainable cities and communities 13 Climate action 16 Peace, justice and strong institutions 17 Partnerships for the goals
Ensure adequate financial resources to meet future opportunities Develop better financial understanding within the organisation	Number of ratepayers Number of prompt payments Number of overdue payments Number of Staff Learning and Development events (in Agresso system)	People First - Deliver high standards in corporate governance through an efficient, effective, transparent and accountable organisation People first - Operate as a seamless and integrated organisation, with a unified purpose, harmonised efforts and common ambition dedicated to providing exemplary services and outcomes for all customers and service users	3 Good health and well-being 4 Quality education 5 Gender equality 8 Decent work and economic growth 10 Reduced inequalities 11 Sustainable cities and communities 13 Climate action 16 Peace, justice and strong institutions 17 Partnerships for the goals