

South Dublin County Council Annual Service Delivery Plan 2019



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Introduction

South Dublin County Council's Service Delivery Plan for 2019 is adopted by the elected members to support the delivery of the aim of our Corporate Plan:

To make our county the best possible place in which to live, work and do business.

The purpose of this document is to identify the key services that South Dublin County Council intends to deliver to the public during 2019. Each year, after the council adopts the budget, the Council then adopts a service delivery plan with specific targets based on the objectives in the corporate plan. These service objectives and targets then cascade into operational team plans and the objectives and actions of individual staff members through the performance management and development system. At the end of each year, we produce a report setting out the Corporate Plan achievements for the past year and measure progress. The elected members review this progress before the Annual Report for that year is published.

This Service Delivery Plan for 2019 details our commitments and plans for the year ahead and a graphic summary of the detailed plan is delivered to every household, business and school in the county. We publish our Annual Report on the council's website www.sdcc.ie and copies are available on request from your local library.

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

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

This Service Delivery Plan is structured in accordance with the Corporate Plan under the following strategic priorities:

- Economic, Enterprise and Tourism Development
- Land Use, Planning and Transportation
- Environment, Water and Climate Change
- Housing, Social and Community Development
- Organisational Capacity and Accountability

Under each of the above headings, details are provided on the objectives and supporting strategies for that area as well as the specific capital works projects planned and the accompanying performance indicators.

Finance Summary:

The Annual Revenue Budget for 2019 provides for total expenditure of €242,865,600 and anticipates income of €114,514,400 from a range of services and sources including rents, fees, charges, loan repayments, grants and recoupments. The balance totalling €128,351,200 will be funded from a combination of commercial rates and local property tax.

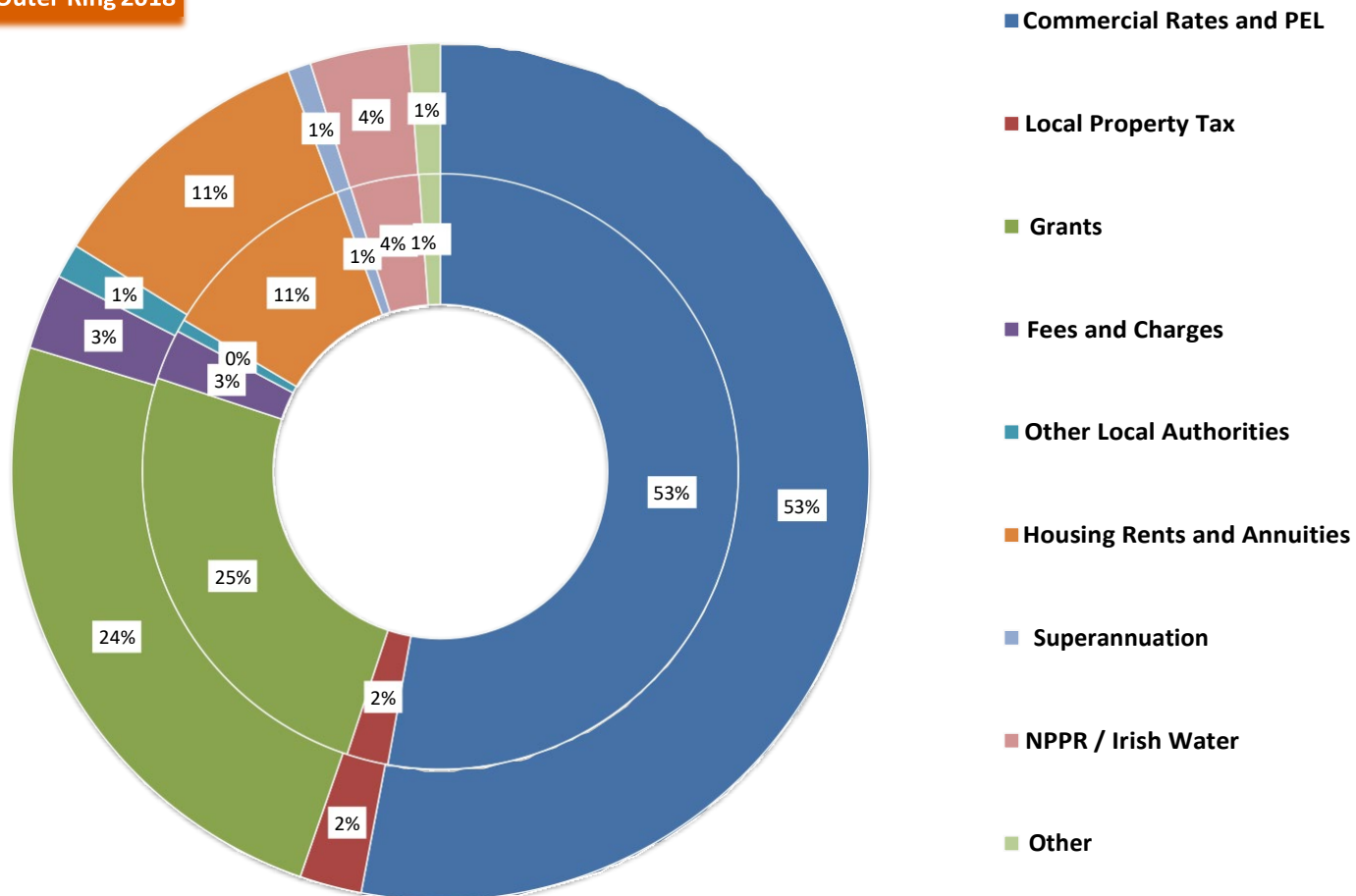
This expenditure is equal to spending approximately €871 per citizen based on our population of 278,749 in South Dublin County (Census 2016). A full breakdown of the Council's Budget for 2019 is available at [Annual Budget | South Dublin County Council](#).

The Capital Programme 2019 – 2021 is a rolling three-year programme that reflects ongoing commitments and the progression of projects already approved in principle through planning and into construction. The Programme is aligned to our County Development Plan and our five year Corporate Plan. In a number of instances, project progression is predicated on the availability of grant aid from central government or government agency sources.

Over the three-year period it provides total expenditure in capital investment of €411,440,700, of which €130,459,200 will be expenditure in 2019, to develop housing, transportation and mobility, economic development, and quality of life capital projects in the County. This level of investment equates to spending €1,476 per citizen resident in the county over the three-year period or €468 per citizen in 2019 alone.

Sources of Income Comparison with Previous Year

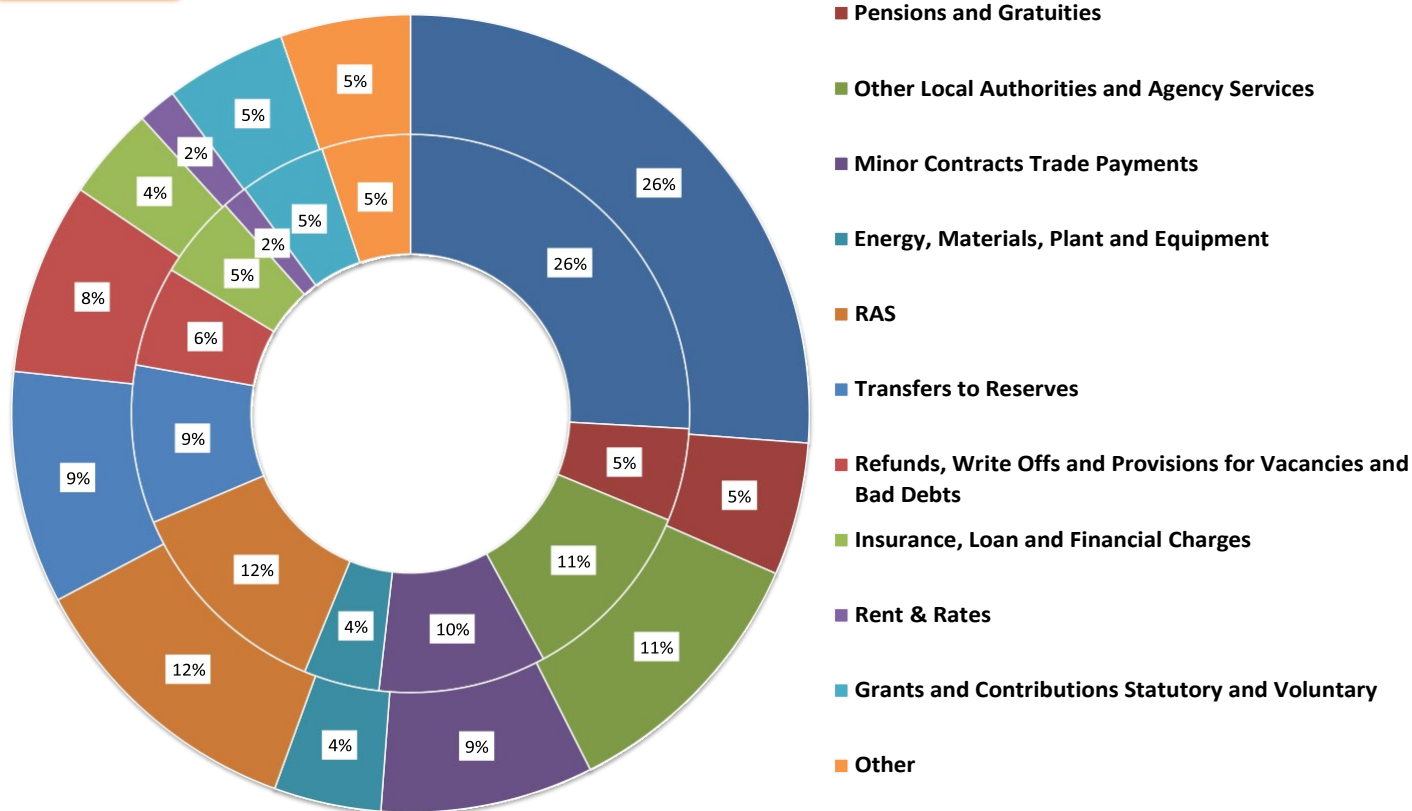
Inner Ring 2019
Outer Ring 2018



Sources of Income	Budget 2019	Budget 2018	2019 %	2018 %
Commercial Rates and PEL	€128,314,400	€123,099,400	52.8%	53.0%
Local Property Tax	€5,436,800	€5,431,700	2.2%	2.3%
Grants	€60,750,200	€56,653,700	25.0%	24.4%
Fees and Charges	€6,618,800	€6,651,700	2.7%	2.8%
Other Local Authorities	€1,662,200	€3,007,700	0.7%	1.3%
Housing Rents and Annuities	€26,385,900	€24,174,800	10.9%	10.4%
Superannuation	€1,883,800	€2,013,100	0.8%	0.9%
NPPR / Irish Water	€9,014,000	€8,632,300	3.7%	3.7%
Other	€2,799,500	€2,766,900	1.2%	1.2%
Total	€242,865,600	€232,431,300	100%	100%

Sources of Expenditure Comparison with Previous Year

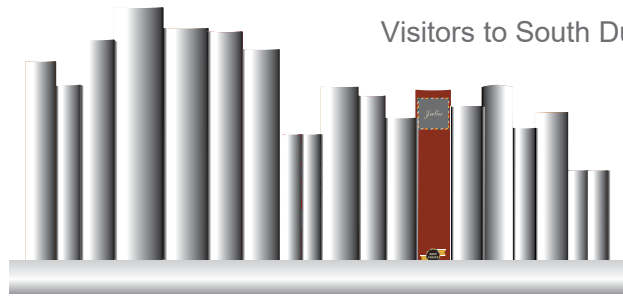
Inner Ring 2019
Outer Ring 2018



Sources of Expenditure	Budget 2019	Budget 2018	2019 %	2018 %
Payroll and Staff Costs	€62,831,400	€60,860,900	25.9%	26.2%
Pensions and Gratuities	€13,038,500	€12,523,800	5.4%	5.4%
Other Local Authorities and Agency Services	€26,364,300	€25,539,700	10.9%	11.0%
Minor Contracts Trade Payments	€23,601,600	€20,047,600	9.7%	8.6%
Energy, Materials, Plant and Equipment	€10,638,800	€10,094,400	4.4%	4.3%
RAS	€30,185,100	€27,275,000	12.4%	11.7%
Transfers to Reserves	€22,282,700	€21,911,100	9.2%	9.4%
Refunds, Write Offs and Provisions for Vacancies and Bad Debts	€14,108,500	€18,112,600	5.8%	7.8%
Insurance, Loan and Financial Charges	€11,712,100	€8,771,900	4.8%	3.8%
Rent and Rates	€3,519,400	€3,642,600	1.4%	1.6%
Grants and Contributions Statutory and Voluntary	€12,109,300	€11,406,900	5.0%	4.9%
Other	€12,473,900	€12,244,800	5.1%	5.3%
Total	€242,865,600	€232,431,300	100%	100%

920,000

Visitors to South Dublin County Libraries



Did you know that there were **867,256** items borrowed from our libraries in 2017? The third highest number in Ireland



5,410

jobs sustained in
Grange Castle Business Park


Oifig Fiontair Áitiúil
Local Enterprise Office

29 Clients Supported
69 Training Programmes



300,000

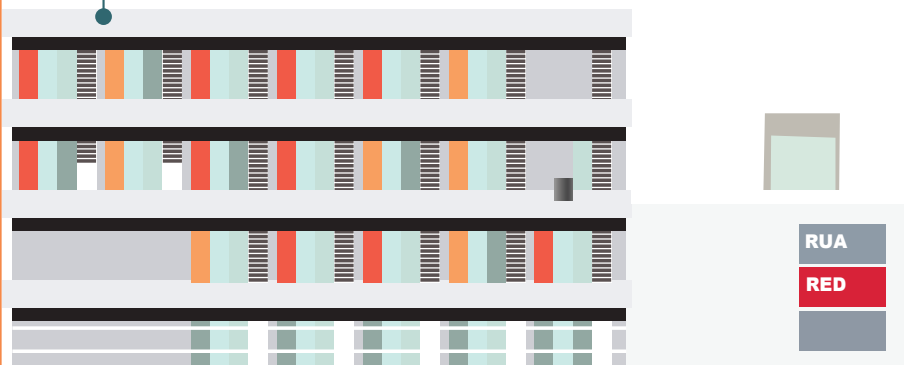
Visitors to

THE CIVIC

160,000

visitors

Rua Red



Key Service Delivery Areas

Economic, Enterprise and Tourism Development (EETD)

The Council's Economic, Enterprise and Tourism Development (EETD) department work to drive local economic growth through support for employment, skills, small businesses, tourism and town centres.

The EETD department is at the heart of developing South Dublin County for residents and business alike. Through a number of key strategies and initiatives, South Dublin County has become known for both its cultural offerings at venues like the Civic Theatre, multiple libraries, Rua Red and Tallaght Stadium, and for its world-class business facilities at Grange Castle Business Park

EETD's portfolio is wide and varied, as the department administers supports like the Business Support Fund and support South Dublin's entrepreneurs through the Local Enterprise Office, while also working to attract Foreign Direct Investment to Grange Castle Business Park. The business park offers excellent connectivity to services, markets and a talented workforce just kilometres from the centre of Dublin and is now home to global companies like Pfizer, Takeda, Google, Grifols and Microsoft.

The team also oversee tourism initiatives, from the recently developed Round Tower Visitor Centre in Clondalkin and proposed developments at Rathfarnham Castle and Dublin Mountains to promoting events like the Red Line Book Festival and Gaelforce Dublin. The work EETD does attracts thousands to South Dublin County every year and enhances the quality of life for our residents.

The EETD department includes multiple locations of award-winning South Dublin libraries with a dedicated team working on delivering the ambitious goals outlined in the Council's 'Open to You' five-year Library Development Plan of connecting, inspiring and empowering our communities.

2019 Service Delivery Objectives

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

Dublin continues to be recognised internationally as a world-class destination for business and tourism with South Dublin County Council an integral part of this achievement. In 2019, the Council's Economic, Enterprise and Tourism Development department will continue to enhance South Dublin County's reputation.

- Continued high levels of Foreign Direct Investment (FDI) and indigenous industry with the commencement of infrastructural development of the lands at Grange Castle West,
- Continued maintenance and upgrade of the existing Grangecastle Business Park infrastructure.
- The Business Support Fund representing approximately 1% of rates income of €1,000,000 with a specific focus on:
 - In association with South Dublin Chamber marketing the County from a business perspective.
 - Also in association with the Chamber, advising small to medium businesses on business sustainability.
 - Measures to support the development of innovation and enterprise.
 - Addressing public realm issues and vacancy in industrial areas
- The Local Enterprise Office (LEO) will build on its support for business with specific measures including the Lean programme and other Brexit readiness supports.
- Planning for the provision of an Innovation Centre in Tallaght Town Centre.

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

With the continued development of our existing libraries and on-going construction of two new libraries at North Clondalkin and Tymon, as well as the recently launched 'Open to All' Library Development Plan, the Council will continue to promote South Dublin County as a cultural destination that better the quality of life of residents and enhances the tourist experience.

- Implement the Council's Arts, Cultural and Library Development Programmes both (including Creative Ireland, Arts Strategy 2016-2020, Music Generation and the Arts Grants Schemes).
- Continue implementation of the Library Development Plan 2018-2022.
- Construction commenced on New Libraries at North Clondalkin and Tymon.
- A study of Library service provision in the rapidly developing areas in the West of the County will be undertaken.
- Continued upgrade of ICT infrastructure in the Branch Libraries.
- Refurbishment and maintenance of libraries including the Mobile Libraries
- Staging of Library/Cultural events including the continued expansion of the Red Line Book Festival
- Local Studies and Heritage programme of activities and events
- Right to Read, Healthy Ireland and Work Matters programmes.
- Promoting interest in Science, Technology, Engineering and Maths (STEM) subjects and Digital Learning.
- A Cultural Quarter Programme developing on the 2018 access and collaboration between organisations in the Cultural Quarter, County Library, Rua Red and the Civic Theatre.

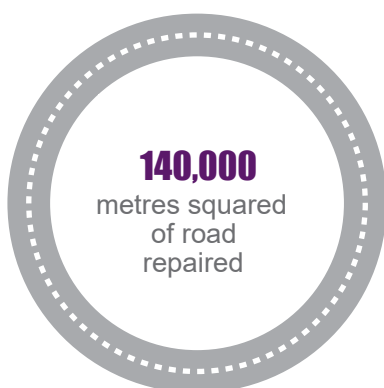
Implement a Tourism Strategy focused on new product and brand development

EETD will look to further enhance tourism throughout the County in 2019 with specific focus given to key projects at The Round Tower, The Grand Canal Project and, pending planning approval, the Dublin Mountains Visitor Centre.

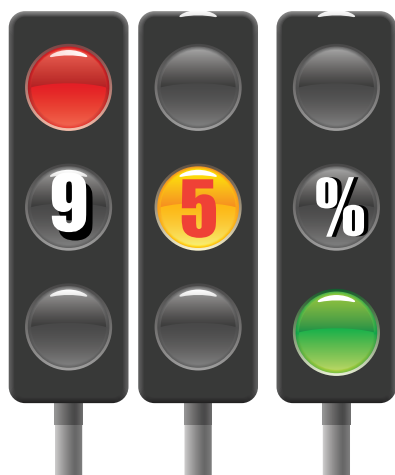
- Ongoing marketing and other enhancements for the Round Tower Visitor Centre
- A decision on the proposed Dublin Mountains Visitor Centre is expected from An Bord Pleanála in early 2019. Subject to this planning decision, it is anticipated that construction could commence during 2019.
- The ever-popular Red Line Book Festival and support for a wide range of other events and festivals like.
- In conjunction with Waterways Ireland and neighbouring local authorities, The Grand Canal Project will be advanced in 2019. .
- Develop the potential of Rathfarnham Castle with initial conservation, archaeological and stabilisation work
- Further development of Tallaght Stadium with a Part 8 planning proposal for a new North Stand and reworking the West Stand to bring Stadium capacity to 10,000, on top of the construction of the South Stand in 2018.

Performance Improvement Targets in 2019

- The number of jobs created with assistance from the Local Enterprise Office is targeted to increase by 36, or 31%, over the most recent level reported to the National Oversight & Audit Commission for 2017.
- The number of library visits per Head of Population is targeted to increase by 10% over the most recent level reported (from 3.27 visits per head of population to 3.6)



86,000
metres squared
of footpath
repaired



of Traffic
Lights
Repaired
Within 24
Hours



Planning
Applications for
New Housing
Units

*Did you know SDCC recorded
one of the highest numbers of
applications per authority in
Ireland in 2017?*

29,000

Public Lights Maintained

95%

Repaired Within 3 Weeks



Land Use Planning and Transportation (LUPT)

The Land Use, Planning and Transportation (LUPT) department work to increase the quality of life of residents and all who pass through South Dublin County by carefully planning the future development of the County and by maintaining and improving existing infrastructure.

The department builds sustainable communities through developing detailed plans for the County that incorporates new town design, upgrading road and footpath infrastructure, providing space for cyclists and pedestrians and through the administration of significant funding streams, such as the Urban Regeneration and Development Fund (URDF) and the Local Infrastructure Housing Activation Fund (LIHAF).

Among significant recent achievements for the department was the development of the Clonburris Strategic Development Zone (SDZ), a proposed new town for South Dublin County that would significantly contribute to easing the state-wide housing crisis. In 2019, the department will have further engagement with An Bord Pleanála on the progression of those plans.

The department also works with various national groups to ensure current and future residents have access to quality resources. Through the National Transport Authority (NTA), the department delivers on cycle and walkway schemes through the County whilst also working with the Department of Education on the identification of sites for new schools.

The LUPT department delivers important initiatives, such as the Annual Roads Maintenance and the Social Housing Estate Renewal Programme, whilst ensuring the County's history is respected and maintained through initiatives like the County Biodiversity Plan and the County Heritage Plan. In this way, it could be said that LUPT looks to the future whilst improving the present and honouring the past.

Key 2019 Service Delivery Objectives

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

In 2019, the LUPT department will continue to deliver a quality travel experience for anyone who uses Council roads, footpaths and traffic systems whilst progressing initiatives that will help the Council achieve future climate change targets.

- Increase delivery on Annual Roads Maintenance and Social Housing Estate Renewal Programme in line with Annual Budget 2019 increase.
- Deliver Traffic Works and Traffic Calming Programmes managing and meeting required timescales, budgets and procurement requirements.
- Manage the completion of strategic road improvement projects, the Adamstown Road R120 and Nangor Road Improvement Scheme, Citywest Roundabout/ Fortunestown Lane to a signalised Junction and advance delivery of the Belgard to Cookstown Link Road.
- Complete N81 Public Lighting upgrade
- Continue LED lighting upgrade programme to increase on 35% of the network already upgraded. Achieve energy reduction targets to 2020 and continue with column upgrade programme.
- Deliver on planned Traffic Signals replacement programme €200,000.

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

The department will improve the travel experience by advancing projects that will promote the use of alternative methods of transport and deliver safer roads for all. These include beginning construction on the Dodder Greenway Project, continuing to implement the Council's Road Safety Strategy and using new technologies to better serve our citizens.

- Deliver NTA funded Cycle / Walking Schemes across the County.

- Advance Dodder Greenway project to the construction stage.
- Further deliver on the annual actions list in the County Road Safety Strategy including cycle awareness in schools and participate in associated national Road Safety Campaigns.
- Further utilise the latest technologies in traffic cameras, traffic counters and urban traffic control systems to meet growing transport demands in the County.
- Capitalise on opportunities through enabling the use of the Countywide (fibre optic) ducting network.

Maintain a professional forward planning and development management structure and processes.

Developing the future of the County whilst improving the quality of life at present is at the forefront of what the LUPT department strive to achieve. The department will look to meet the challenges of today by providing comprehensive roadmaps for the future while providing every available avenue through which citizens can interact and help shape those plans.

- Engage with An Bord Pleanála oral hearing on Clonburris SDZ.
- Manage the established Vacant Sites Register and levy in accordance with the Urban Housing and Regeneration Act 2015.
- Progress the implementation of Local Infrastructure Housing Activation Fund initiatives.
- Advance projects funded under the Urban Regeneration & Development Fund.
- Promote the 'My Doorstep' Residential Development Public information Service / Portal.
- Maintain preplanning support service and make sure that target timelines are met for Preplanning for Residential Development and engage as required in respect of Strategic Housing Developments (SHDs).
- Progress a number of estates through the Taking in Charge process.
- Deliver to a high standard on Building Control functions and meet targets on inspections.

- Deliver timely and responsive Planning Enforcement service.
- Promote and monitor development in Adamstown SDZ.
- Continue to work with the Department of Education on the selection and delivery of school sites throughout the County.
- Manage and provide expert advice on the provision of Architectural Conservation services across the organisation including planning control function, policies, administering National Architectural Conservation grants and delivering special architectural conservation projects.
- Implement the County Biodiversity Plan and the County Heritage Plan.
- Manage and continue to collaborate on the implementation of the proposed National e-planning service portal.

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

Through the department, South Dublin County Council will continue to make the County an attractive place to live, work and do business in by delivering detailed plans for Council owned lands and by enhancing the assets of the County.

- Complete the Village Enhancement Programme for villages remaining on the Programme.
- Develop Neighbourhood / District Centre enhancement and upgrade programmes in line with €500,000 2019 budget allocation.
- Manage and oversee the master planning of Council owned lands at Rathcoole, Clonburris and Killinarden.
- Implement the adopted Policy for Control and Regulation of Private Signage on Public Roads, including the removal of outdated and redundant signage.

Performance Improvement Targets in 2019

- The number of new buildings inspected as a percentage of new buildings notified is targeted to increase to 22% over the most recent level reported to the National Oversight & Audit Commission (20.63%).
- The percentage of Fire Certificate applications decided within two months is targeted to increase by 15% over the most recent level reported¹.

¹ Note: Fire certificate applications are processed by Dublin Fire Brigade not by SDCC

Environment, Water and Climate Change - Anticipated Service Levels 2019



We will inspect **4,000** trees, prune **3,000** and anticipate **1,000** trees will be removed with a further **1,300** planted.



136
schools
registered in the
Green Schools
Programme



800

Number of environment inspections



72 Bring Banks and
2 Recycling Centres
provided

5,500

tonnes of waste
collected due to litter
and illegal dumping.



Tonnes of Waste Collected From Street Bins

1,750

hectares of public parkland,
open spaces and
river valleys maintained

5 Regional Parks and
50 Neighbourhood
Parks



Environment, Water and Climate Change (EWCC)

South Dublin County Council's Environment, Water and Climate Change (EWCC) department ensure a high quality of life for those living, working and visiting the County while delivering and educating on initiatives that safeguard the future of the County against the challenges posed by climate change.

Put simply, the work EWCC carries out provides the first impression of the County to anyone living, working or visiting here. The department's staff are paramount to maintaining South Dublin County's excellent name in providing an aesthetically beautiful area that citizens are proud to call home. They do this through numerous programmes, among them the Public Realm Maintenance Programme, the Multi-Annual Tree Pruning and Removal Programme and the Street Cleaning Programme.

By developing and progressing numerous initiatives, EWCC responds to the impacts and challenges of climate change, both current and future. This will include delivering a Climate Change Action Plan that will seek to greatly improve the Council's energy efficiency whilst significantly reducing its greenhouse gas emissions and carbon footprint. Whilst actively working towards a more environmentally sustainable County, the department also educates citizens of all ages through school education programmes, through communication campaigns and by working in partnership with neighbourhood improvement groups like Tidy Towns.

The EWCC department is fundamental to enhancing the quality of life of all those who reside and visit South Dublin County as the department manage, maintain and develop the Council's open spaces and parks to a high standard. EWCC is currently progressing plans on numerous parks, including the Corkagh and Kiltipper parks, whilst delivering inclusive initiatives like the Teenspace Programme, an ambitious project that worked with young people in the County on delivering spaces purposefully designed for teenagers.

Through the work EWCC carries out, the department contributes to all strands of Council activity and are a major asset in delivering on the Council's pledge to make South Dublin County the best possible place in which to live work and do business.

Key 2019 Service Delivery Objectives

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

The availability of high-quality environmental services is critical to securing economic investment, creating sustainable and attractive places, in ensuring health and wellbeing and in safeguarding the environment. In 2019 the Council will prioritise the following Public Realm improvements.

- Deliver the Public Realm Maintenance Programme which includes daily cleansing of villages and urban centres, weekly grass cutting, edging of grass margins, trimming of hedgerows, weed control and removal, maintenance of roundabouts and planted areas, cleaning of street furniture, response to graffiti and the maintenance of village/town approach roads.
- Continue the landscaping improvement works for approach roads within the county, the construction phase of the N81 Landscaping Improvement Scheme and advancing design and construction phases for the Belgard and Katherine Tynan Roads.
- Carry out a countywide €1 million euro Public Realm Improvements Programme.
- Deliver an enhanced Street Cleaning Programme, sweeping 1,000 km of roads per month for which additional monies have been provided, this will also include the engagement of seasonal staff to augment Council resources on service areas including grass cutting, litter picking and tree maintenance.
- Implement the Multi-Annual Tree Pruning and Removal Programme with a targeted number of 4,000 trees in 2019 and the planting and maintenance of approx. 1,000 new trees.
- Maintain the Derelict Sites Register and implement the provisions of the Derelict Sites Act and Sanitary Services Act in relation to Derelict, Dangerous and Vacant Buildings.

Incorporate the principal of environmental sustainability in all our programmes

Through EWCC, the Council will continue to progress conservation and carbon-reducing initiatives that will aid the progression of making Dublin a sustainable, climate-resilient region for future generations. Responding to the impacts of Climate Change is a key focus in 2019.

- Deliver Annual Litter Management Plan 2019 including:
 - Smart Bin Technology pilot scheme in two centres
 - Resident's Groups painting enhancement programme
 - Targeted promotional scheme to combat Dog Fouling and promote responsible dog ownership
 - Continuation of the anti-Graffiti Dublin Canvas Project
 - Pilot Reverse Deposit Scheme for plastic bottles and cans.
- Delivery of the Climate Change Action Plan for the county that will see a 33% improvement in the council's energy efficiency by 2020, a 40% reduction in the council's greenhouse gas emissions by 2030, a continuation of the decarbonisation of the council's fleet and an overall progression to making Dublin a climate-resilient region, by reducing the impacts of future climate change-related events.
- Repairs to circa 700 leaks/bursts and advancing the *Dublin Region Leakage Reduction Programme* in order to achieve a water conservation target for the Dublin region of 14 million litres a day, working through the Service Level Agreement with Irish Water
- Maintain approximately 700km of Surface Water Network and progress the programme of Surface Water Minor Capital works during 2019
- Programme of Flood Alleviation Schemes in 2019 in conjunction with the Office of Public Works (OPW) including the Poddle, Whitechurch and Camac Flood Alleviation Schemes.

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

The department will continue to deliver quality service through waste reduction programmes and will play a key role in educating and inspiring the public on environmental awareness through a number of avenues and initiatives.

- Circa 800 environmental inspections, 600 litter fines, 230 Litter Pollution Surveys, providing 75 Bring Banks and Ballymount Civic Amenity, servicing and provision of 650 street litter bins and collecting 5,500 tonnes of illegally dumped materials.
- Implement Waste Presentation Bye-Laws including the introduction of Household waste management spot checks to support and facilitate the separation of waste at source into organic and non-organic streams
- Support greater environmental awareness through schools education and awareness programmes, community environment grant schemes, neighbourhood improvement programmes such as Tidy Towns, Community Clean-ups and in general the provision of promotional material and support to industry, community groups and associations.
- Implement the Dublin Noise Action Plan.
- Implement the major emergency planning framework in conjunction with the Principle Response Agencies both locally and within the Eastern Region.
- Administer our obligations under the Control of Horses and Dogs Legislation.
- Implement South Dublin County Council's Service Level Agreement with the Food Safety Authority of Ireland.

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

Quality open spaces and parks are fundamental in contributing to a high quality of life for those living, working and visiting the County and is a priority area for South Dublin County Council. As such, EWCC's key target areas for 2019 include;

- Delivery of Sports Pitch Strategy and associated delivery of an Astro Pitch Programme
- Manage and maintain our Regional and Local Parks and amenities to a high standard and expand our participation in the national green flag awards scheme for parks.
- Deliver Teenage Facilities at 5 locations.
- Continue the expansion of the Allotment Schemes across the County.
- Develop additional recreational and sporting facilities through maximisation of Sports Capital Grants and other funding streams, including the Pavilions Programme, the Dodder Valley Park Mount Carmel Development, Lucan Athletics Track and projects of a similar nature.
- Maintain 163 pitches and deliver a Pitch Renovation Programme
- Progress the development of Kiltipper Park.
- Delivery of (2) LIHAF funded parks at Adamstown SDZ, Tandy's Lane Park and Airlie Park.
- Progress Tallaght Urban Regeneration Schemes (URDF) in the public realm.
- Progress plans for Camac Valley and Corkagh Park under the County Tourism Strategy; commence design and construction of proposals.

Performance Improvement Targets in 2019

- The number of trees inspected by the Council is targeted to increase by 800, or 25%, over the 2018 level.
- The kilometres of roads swept monthly is targeted to increase by 172, or 19%, over the 2018 level.

Housing, Social and Community Development - Anticipated Service Levels 2019



In **2019** the Council will:

- Maintain current housing stock for less than **€1,000** per unit.
- Assess the housing needs of **2,000** people.
- Provide an additional **444** new social homes through build, acquisitions and leasing.
- Provide an additional **700** Housing Assistance Payments.
- Maintain our Housing Stock of **9,700** homes.
- Respond to **18,900** Housing Maintenance Requests.



Joint Policing Committee
and Policing Fora.



2,400
Inspections
of Private
Rented
Dwellings

200
Building
Energy
Rating
Inspections



Over 3,000

Participants
in SDCC
Sports
Programmes

€600,000
provided
through
various grants
towards
Community
supports



Housing, Social and Community Development (HSCD)

The Housing, Social and Community Development (HSCD) department of South Dublin County Council is responsible for providing homes to suitably qualified people through a number of avenues whilst also coordinating the Council's response to homelessness, leading on social inclusion and community development and promoting an active and healthy life for our citizens.

Housing is one of the most pressing issues facing Ireland today as the State looks to provide adequate and affordable housing for all. South Dublin County Council is addressing the issue through the work HSCD does in providing for a large number of social homes in housing developments in the County and through providing accommodation options under initiatives like the Housing Assistance Payment (HAP), leasing and rental schemes. The department also works in partnership with the Dublin Homeless Regional Executive and Approved Housing Bodies to respond effectively to homelessness.

The HSCD department promotes initiatives around social inclusion and integration and are currently developing a number of strategies, such as the South Dublin Traveller Accommodation Programme and a new Integration Strategy. The department also provides support for the actions and work plans of the Local Community Development Committee, the Children's and Young People's Services Committee and the Joint Policing Committee.

Developing communities and community leaders in South Dublin County is to the forefront of HSCD's work as it organises the annual Community Endeavour Awards. Support for local groups through Tidy Towns and the provision of development and infrastructure grants embed the department's work within each community in the County. Furthermore, the department promotes a healthy county as well as an inclusive and community orientated county. Through Health and Wellbeing Week, programmes like MedEx and partnerships with sporting organisations, the department is key to promoting an active, healthy and happy lifestyle to all South Dublin County citizens.

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

In 2019, the HSCD department will look to meet the challenges posed by the housing crisis by prioritising the following housing supply and management initiatives in the County.

- Improve housing supply in the County by:
 - Delivering 394 social homes including completion of new housing developments at St. Cuthbert's, Clondalkin; Owendoher, Ballyboden; and Killinarden.
 - Pursuing additional accommodation options under Housing Assistance Payment, leasing and rental schemes along with increased inspections of private rented dwellings
 - Working with partners to progress social home delivery through projects at Kilcarbery (Joint Venture) and Corkagh Grange (Public-Private Partnership).
 - Producing plans for social and affordable housing developments in Clonburris SDZ, Killinarden, St. Maelruan's and Rathcoole
- Provide responses to homelessness that will include social home allocations and the effective management of family hubs, as well as supported temporary and emergency accommodation in partnership with the Dublin Homeless Regional Executive and Approved Housing Bodies.
- Progress the delivery of appropriate housing options for older citizens/tenants (including rightsizing for existing Council tenants).
- A new South Dublin Traveller Accommodation Programme 2019-2024 will be introduced.
- A local Affordable Housing Scheme will be introduced based on, and subject to, the Department of Housing, Planning and Local Government regulations and guidelines.

- Delivery of quicker, more cost-effective re-letting of social homes and an accelerated planned maintenance programme for our older housing stock.
- Continue to engage with owners of vacant homes in the County to minimise unused accommodation.
- Introduction of a customer- focused Integrated Housing System.

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

Through this role, the department will look to develop a new integration strategy for the County whilst continuing to implement actions to curb anti-social behaviour. Working with local leaders through committees and on initiatives will continue to make the department an integral partner in promoting inclusivity throughout the County.

- Deliver a new Integration Strategy 2019-2021 for South Dublin County and lead on the implementation of its actions.
- Implement the Anti-Social Behaviour Strategy alongside a renewed estate management approach that is underpinned by Health and Wellbeing actions and specific pilot projects.
- Support actions and initiatives towards making South Dublin an Age-Friendly County.
- Continue to work with and provide support for the actions and work plans of the Local Community Development Committee, the Children's and Young People's Services Committee and the Joint Policing Committee.

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

The department will build on 2018 through developing the successful Health and Wellbeing Week by developing a Healthy County plan and delivering on key initiatives, such as MedEx and various sporting programmes.

- Develop a Healthy County framework, policy and implementation plan supported by the Healthy County Strategic Committee
- Annual Health and Wellbeing Week.
- Support the pilot Social Prescribing Project and the MedEx programme.
- Sports promotion, inclusion and development programmes in partnership with sporting organisations.

Facilitate Community Leadership and Development through Community Engagement and Empowerment

Through acting as a community leader, the Council, through the HSCD department, will honour and promote those that work better our county at local level and celebrate all that South Dublin County has to offer through a range of events and festivals. It will lead on engaging with the Public Participation Network (PPN) and groups such as Pride of Place.

- Promote engagement of community organisations with the PPN.
- Provide community development and infrastructure grants and recognise the work of voluntary groups through the Community Endeavour Awards.
- Support a range of seasonal, local and festival events in the County.
- Continue support for community groups in Tidy Towns and Pride of Place competitions.
- Support local LEADER projects in rural parts of the County.

Performance Improvement Targets in 2019

- The number of social homes delivered by the Council is targeted to increase by 444 over the most recent level reported to the National Oversight & Audit Commission.
- The number of Inspections of Private Rented Dwellings is targeted to increase by 1,038, or 76%, over the most recent level reported.
- The cost of maintaining our Current Housing Stock is targeted to decrease by €142 per unit, or 12%, of the most recent level reported.



Did you know www.sdcc.ie was the second highest visited local authority website in Ireland in 2017?



65,000

Social Media Followers



95,000

Customer
Care Queries
responded to



Organisational Capacity and Accountability

The Organisational Capacity and Accountability section comprises work carried out by various departments but primarily focuses on the Council's Corporate Performance and Change Management (CPCM) directorate and both the Finance and Information and Communications Technology (ICT) departments.

Providing local democracy to our citizens and delivering excellence through service are the core reasons for South Dublin County Council's existence. The CPCM department oversees the Council's engagement across key stakeholders of our citizens, customers, councillors and staff to ensure we deliver on this purpose to the best of our ability.

Ensuring that all citizens are informed and listened to drives what the Council does and the actions it takes. The CPCM department provides this for the Council through corporate support for elected members and the running of Council meetings, through communications to the public and areas like the €300k Have Your Say participatory budgeting initiative and through ensuring the Council delivers on its commitment to excellence in customer service.

The CPCM department oversees human resources management and develops Council staff to enable them to provide this level of service. Council staff are our greatest resource in doing so and the effective management of their time and skills are paramount to the Council achieving any of its objectives. This includes working with areas like ICT on the digital transformation of the Council and training staff alongside these changes so that SDCC can enhance its reputation for delivering for all citizens.

Providing a transparent and accountable local authority is of critical importance to the work the Council does and the trust citizens place in it. Key measures taken to ensure transparency and accountability are driven by both the CPCM and Finance departments.

Key 2019 Service Delivery Objectives

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

Corporate Performance and Change Management ensures the effective running of all Council meetings and that the Mayor in carrying out his or her role to a quality standard. In 2019 the local elections and the formation of a new Council will also take place and CPCM has a key role in managing those elections and support the functioning of the new Council on its formation in June 2019. The CPCM department will also develop a number of strategies throughout the year, of chief importance being the new South Dublin County Council Corporate Plan.

- Oversight and management of all Council and area committee meetings, the Mayor's office and the role of the councillors in making representations to the council on behalf of constituents
- Maintain the Register of Electors and manage the transition to the voter.ie system.
- Implement the new local electoral area boundaries.
- Manage the local elections 2019 and oversee the establishment of the new Council
- Prepare new Corporate Plan for 2020 – 2024.
- Prepare the new SPC Scheme for the lifetime of the Council.

Provide robust financial management and risk management systems

The Council ensures a quality level of governance, transparency and accountability through areas such as public spending, data protection and procurement by maintaining and developing structures and procedures and monitoring the success of each. The Finance department oversees the corporate budgetary control systems, risk management and compliance across the organisation to ensure robust financial management on all public monies.

- Support the Audit Committee and the internal audit function
- Publish the Quality Assurance Report for 2018 in compliance with the Public Spending Code,
- Promote, advise, monitor and report on the implementation of the Procurement Plan 2018 - 2020 and corporate compliance with Procurement Regulations.
- Develop a new Debt Collection Unit to ensure timely income billing and debt management across the organisation.
- Improve the Rateable revision process to ensure all Rateable properties are valued and to maximize income received.
- Facilitate and manage the 2020 Budget Strategy consultation process including the Local Property Tax (LPT) variation procedure.
- Prepare the three year Capital Budget for 2020 – 2022 and ensure robust capital project monitoring
- Monitor and report on income and expenditure against budget for the 2019 capital programme.
- Prepare the 2018 annual accounts for the external audit of the Annual Financial Statement
- Facilitate the continuous review of the Corporate Risk Register and ensure our insurance policies and mitigation strategies are aligned to the risks identified.

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

The ICT Department will continue to support Council departments, business units and functions in their delivery of the Corporate Plan objectives and ensure that the organisation's ICT infrastructure and support services are up to date. Digital transformation will move to the fore with significant improvements in how the Council serves its citizens, in recruitment and providing local democracy.

- Work with central agencies in the delivery of ePlanning
- New intranet platform for delivery of corporate information
- New cloud-based services
- Redesigned Libraries Website
- Vacant sites ICT online solution
- Regional voters.ie implementation
- The rollout of an integrated housing IT system
- Deployment of eRecruitment capability
- Advanced customer relationship management technologies

The ICT Department will support the organisation in the further and expanded use of Geographical Information System technologies yielding business intelligence and will embrace knowledge sharing and content delivery systems which will enable better targeted and more efficient service delivery.

Develop and maintain appropriate communication channels that enable proactive citizen engagement

The Council will deliver relevant news and information to citizens where they are, provide them with excellence in customer support and seek to engage them on a number of initiatives. This means ensuring that how we interact with citizens is varied and targeted in how our citizens wish to receive information from the Council, how they wish to contact the Council

and how they would like to join the conservation around developing the County.

- Deliver the external Communications Plan including social media and digital content, publications, events calendar, citizen engagement and public relations.
- Deliver of the internal Communications Plan to support a more informed and engaged workforce and the achievement of organisational objectives.
- Promote and monitor the implementation of the corporate Irish Language Scheme and initiate preparations for the next scheme
- Run €300K Have Your Say in the next Local Electoral Area selected in July 2019
- Redesign Customer Services to embrace digital services and technologies in ensuring quality and efficiency in customer services.
- Support and develop the Council's participation in the Smart Dublin initiatives.
- Lead and coordinate the development of the Council's Public Sector Equality and Human Rights Duty
- Develop, advise and monitor compliance with data protection requirements and manage public access to information.
- Oversee the development and implementation of the Corporate Estate / Facilities Management and Maintenance programme.

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

The CPCM department will seek to deliver best practice in human resource (HR) management through the implementation of the People Strategy, Health and Safety Management System and a range of initiatives that will support and develop Council staff to ensure they can deliver excellent service to anyone who interacts with or receives a service from South Dublin County Council.

- Deliver the corporate People Strategy actions for South Dublin
- Manage the Health and Safety Management System and Safety Statement 2019 across all operations.
- Develop Lean Six Sigma programmes to maximise efficiency in all operations
- Support the implementation of the Depot Improvement Plan.

Performance Improvement Targets in 2019

- The number of social media followers is targeted to increase by 18,000, or 37%, over the most recent level reported to the National Oversight & Audit Commission.
- The number of website visits is targeted to increase by 1,500,000, or 34%, over the most recent level reported.

Architectural Services Department Works Programme

The South Dublin County Council's architectural services department are responsible for designing and commissioning a wide range of construction projects and achieving a high quality of work for any person using a Council building.

The architectural services department use learnings from the past to help design a liveable and sustainable county whose environment can be enjoyed by all. They play a major role in developing the attractiveness of South Dublin County for residents, business and tourists by promoting quality design that enhances both the urban and rural features of the County.

The facilitating and design of contemporary architecture that meets the highest environmental standards is one of the key ways South Dublin County Council responds to climate change and safeguards the future of the County for residents.

The Architectural Services Department works across the other departments to support, advise and provide professional services for the delivery of the majority of the Council's capital works programmes already listed throughout this document

Recommendation:

This Draft Annual Service Delivery Plan sets out the principal services and projects the Council proposes to deliver by the end of 2019 within existing constraints on funding and resources. The Corporate Policy Group will monitor the Plan and a monthly management report will be presented to the Elected Members.

In addition, the Audit Committee and the National Oversight and Audit Commission (NOAC) provide independent monitoring and scrutiny on the Council's performance against a range of Local and National Performance Indicators. Progress on the Corporate Plan Achievements will be prepared as part of the Annual Report Process.

This Draft Annual Service Delivery Plan is to be considered by the Elected Members at the Council meeting held on 11th February 2019 and it is recommended for adoption.

A summary of the Annual Service Delivery Plan 2019 will be delivered to every home, school and business in South Dublin County.



Daniel McLoughlin

Chief Executive, South Dublin County Council

