



Plean Seachadta Seirbhíse Bliantúil 2015

Annual Service Delivery Plan 2015

Ceadaithe ag na Comhaltaí Tofa ar an 13 Iúil 2015
Approved by the Elected Members on
13th July 2015





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1. Introduction:

Fingal County Council has approx. 1283 (WTE) staff. The Government has indicated an easing of the moratorium and this has enabled us to request sanction for specific targeted posts in important areas. As a local authority we must be 'fit for purpose' and deliver essential services to our citizens in the most effective and efficient manner ensuring value for money for all.

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

- Fingal County Council Corporate Plan 2015 – 2019 adopted on 9th March 2015
- Budget 2015 adopted in December 2014
- Capital Programme 2015 – 2017 noted by the Elected Members on 13th October 2014.
- County Development Plan 2011-2017
- Local Economic & Community Plan –the LECP is scheduled for completion by the end of October 2015.

Nationally the outlook for an improving economy has continued to look positive over the last couple of years. The following statistics demonstrate that Ireland's recovery is continuing:¹

- Fastest growing economy in the EU in 2014
- Unemployment rate is now below 10% (March 2015) compared to 15.1% in early 2012
- 95,000 jobs created - 5% increase since a lowpoint in 2012
- Tax receipts are strong in 2014 and 2015
- Tax Revenue is up 9% in 2014, which is above target

The ESRI quarterly report (June 2015) states that *"economic growth is expected to be strong in 2015 and 2016 with GNP forecast to grow by approximately 4% in 2015 and 3.5% in 2016. Unemployment is forecast to fall to 9.7% in 2015 and 8.4% in 2016."*

Locally, the Local Government Reform Act 2014 introduced major reforms to local government structures, functions, funding, performance and governance. It provided for more balanced representation and less variation in ratios of councillors to population across the country. As a consequence the number of Elected Members in Fingal County Council increased from 24 to 40.

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



¹ Spring Economic Statement, April 2015

2. Executive Summary:

The Annual Service Delivery Plan sets out the services that Fingal County Council intends to deliver during the second half of 2015 and the performance standards intended to be met in the delivery of these services.

The services will be delivered by the following Council departments:

- Operations
- Housing & Community
- Economic Development Services
- Planning & Strategic Infrastructure
- Environment & Water Services
- Corporate Affairs
- Human Resources

Background information:

Section 50 of the Local Government Reform Act 2014 (insertion of Section 134A to the Local Government Act 2001) requires the local authority to prepare a new document called an Annual Service Delivery Plan. This document is to be prepared on an annual basis for each financial year. Its purpose is to identify the services the Local Authority intends to provide to the public during the relevant year. The Annual Service Delivery Plan must be consistent with the provisions of the budget and take account of best practice in service delivery.

Summary of Departments and principal services:

Operations Department is responsible for the general maintenance and improvement of regional and local roads, parks and public open spaces along with landscaping, tree maintenance and litter collection in all public areas in Fingal including responsibility for beaches, harbours and public conveniences. The services to be delivered by the Operations Department extend from the strategic challenges of the Development of Strategy & Implementation Plan for the Operations Department 2015 – 2017 and the implementation of the 2015 Works Programme to the day to day operational challenges which cover the diverse range of functions carried out by this department.

Housing Department provides services to council tenants, to those with a housing need and to private householders. The Department manages and delivers homeless services including prevention services. The management and maintenance of the Council's housing stock and the efficient turnaround of housing voids remain priorities to be delivered in 2015.

Community Department provides a range of services from Libraries to Sports, Community and Cultural services. Supporting the Fingal Age Friendly Alliance and continued support of our Arts Centres are priorities in 2015.

Economic Development Services Department promotes job creation by working in partnership with local businesses, Chambers of Commerce, IDA and Enterprise Ireland. The Fingal Local Enterprise Office provides a range of financial and non-financial supports to new and growing



businesses. The department runs three enterprise centres to support start-ups and emerging businesses.

The Local Economic & Community Plan is scheduled to be completed by end of October 2015. The Council will continue to promote tourism in Fingal and implement the recently approved Tourism Strategy.

Planning & Strategic Infrastructure Department manages the planning application, planning enforcement and building control functions of the Council. It also prepares the plans to enable the medium to long term development of the County. The process to review the County Development Plan has begun and will continue during 2015.

Environment Department objectives are to develop and implement sustainable policies for the protection of our environment, with the primary goal of focusing on prevention, reduction and minimisation of waste. Priorities in 2015 include the implementation of the Eastern-Midlands Region (EMR) Waste Management Plan 2015 -2021 which provides a framework for the prevention and management of waste in a sustainable manner in Fingal and other local authority areas. In addition, from 1st July 2015 new regulations in respect of “pay by weight” will come into effect.

Water Services Department will in 2015 continue to implement the Service Level Agreement with Irish Water so as to provide the necessary water services infrastructure to meet the expanding needs of the county.

Corporate Affairs department will continue to support the Elected Members in the carrying out of their duties and also support the other Council departments.

Human Resources Department will continue in 2015 to support staff training & development health & safety and progress participation on the Labour Activation Schemes.

This Annual Service Delivery Plan informs the Elected Members and the citizens of Fingal the principal services that will be delivered during the remainder of 2015. A progress report will be brought to the Elected Members in December 2015 setting out if the standards set were achieved and what improvement actions will be taken in 2016.



3. Key Organisational Priorities

Fingal County Council Corporate Plan 2015 – 2019

Strategic Imperatives/Corporate Objectives

1. Develop economic plans and strategies to create an environment to support growth in the Fingal economy, create jobs and support business.
2. Implement the Government Housing Strategy to support sustainable communities
3. Strengthen the proposition and marketing of tourism in Fingal through a new tourism plan and engagement with key state agencies.

Strategic Priorities

1. **Economic Strategies**
 - Develop and Implement the Fingal Local Economic & Community Plan
 - Adoption and Implementation of the County Development Plan 2017-2023
 - National Climate Change Adaption Framework
 - Embracing the initiatives in Putting People First through governance reforms
2. **Housing and Community Strategies**
 - Increase the supply of private and social housing in the County through the Social Housing Strategy 2020 and Construction 2020.)
 - Promote social, cultural and economic development
 - Promote active citizenship.
3. **Tourism and Events Strategies**
 - Develop and implement a Tourism Strategy for Fingal that attracts visitors to the County and supports the local economy.
 - Develop and promote the tourism potential of the Heritage Properties.
 - Promote Fingal events nationally and internationally to increase the number of visitors to Fingal.

4. Budget/Finance Summary:

Budget 2015 sets out to deliver on three core objectives in terms of our 'operational' spend:

1. Further enhance our service provision investments
2. Invest in some strategic assets and community programmes
3. Enhance economic activity in Fingal through these investments and create jobs.

The Budget provides for a total expenditure of €206.6 million on our Revenue Account. Our major source of income is from commercial rates which is estimated to be €120.2m in 2015. The Annual Rate on Valuation (ARV) remains at 0.144. Income from various other sources as outlined in our Budget document comes to €72.9m. In addition, our Local Property Tax allocation for 2015 amounts to €25.4m with €10.2m of this amount being utilised in our Revenue Budget. Our three year Capital Programme for 2015 to 2017 provides for a spend of €93m on 147 individual projects.



5. Principal services to be delivered in 2015:

Operations Department

The Operations Department is responsible for the general maintenance and improvement of regional and local roads, parks and public open spaces along with landscaping, tree maintenance and litter collection in all public areas in Fingal. It also includes responsibility for beaches, harbours and public conveniences.

Principal Service	Timetable for Delivery /Service Performance Standard
Strategic Challenges:	
Development of Strategy and Implementation Plan for the Operations Department 2015 – 2017	Strategy developed by Q3 2015 and implementation of the recommended actions commenced by Q4 2015
Accessing the maximum available government spend in the delivery of the 2015 Works Programme	Programme approval by Department/NTA in Feb 2015 and delivery of the programme between Apr-Nov 2015. Sanction from the Department for works on harbours provided in May and Sept each year and the programme to be delivered in Q3 and Q4 depending on approval
Delivery of a Small Works Programme for roads and parks works in 2015.	Programme approved by Elected Members in Feb and delivered by Q4 2015
Operational Challenges:	
Development of a mobile ranger service across the Operational Area in 2015	Fully fledged mobile ranger service to be in place by end of 2015
Continued reduction in the cost of the management of the beaches while maintaining current standards. This will require the redeployment of staff resources and the change in the use of the fleet.	Works completed during the bathing season from April to October 2015
Ongoing development of weekly work lists to Elected Members with the aim of providing to citizens	Pilot to be developed and implemented in full by Q2 2015
Continued integration of staff from Ardgillan and Newbridge House and the development of construction crews in both Depots	Full integration to be completed by Q4 2015 and construction crews to be in place by end of Q2 2015.
Identification and implementation of Business Process Improvement Plans across selected areas in Operations Department.	3 projects to be identified and fully implemented by Q4 2015



Full roll out of the Councillors Representation System in the Operations Department	System in place and operational in January 2015 and targets for responses met in 2015
Maintenance and replacement of Public Lighting	Emergency response within 2 hours following notification of: <ul style="list-style-type: none"> • Cable strike/live cable report • Column pillar knockdown Response within 5 days following notification of: <ul style="list-style-type: none"> • Routine light fault – underground supply • Routine light fault – overhead network.
Road Safety <ul style="list-style-type: none"> • Employment of school wardens • Road safety training and education provided 	95% of school crossings staffed each day. Support in the delivery of AXA roadshow
Emergency response to severe weather conditions	Commence response within 2 hours following notification of: <ul style="list-style-type: none"> • Flooding alerts • Severe weather conditions – storms, snow & ice • Road Traffic Accidents (where assistance is requested by the blue light services) • Reports of major road failures.
Traffic Management Improvement	Full spend of NTA Allocation Full spend of Revenue Supported Works Programme Budget for traffic schemes.
Ongoing maintenance of 5,000 acres of open spaces	All open spaces in the County to be managed in accordance with the standards set out in the Adopted Open Space Strategy.
Street Cleaning Schedules/Litter picking and Litter Bin maintenance	Street cleansing to be carried out in accordance with the shift cleansing schedules. 90% of street bins emptied daily. 10% of street bins emptied within 2 weeks.
Maintenance of Burial Grounds - €225,000 provided in 2015 for burial ground development	500 new plots to be developed in 2015 in Mulhuddart. Tender documents prepared by Q4 2015 for Balgriffin Cemetery Extension.
Offington Flood Relief Scheme.	Preliminary/Strategic Report November 2015.
Howth Flood Study.	Preliminary /Strategic Report February 2016.



Housing Department

The Housing Department provides services to council tenants, to those with a housing need and to private householders.

Principal Service	Timetable for Delivery /Service performance standard
<p>Management & maintenance of housing stock:</p> <ul style="list-style-type: none"> • Preventative maintenance, painting & joinery works to 700 homes • Window & door replacement programme on up to 200 homes • Central Heating maintenance to 4100 homes and boiler replacement if necessary. • Maintenance requests and response 	<ul style="list-style-type: none"> • Works complete by 31/12/2015 • Works complete by 31/12/2015 • Works complete by 31/12/2015 • Works completed in accordance with criteria and timelines set out in Fingal County Council Tenants Handbook.
Efficient Housing Vacancies/Voids – turnaround.	<ul style="list-style-type: none"> • Less than 1% voids at all times
Manage and deliver homeless services including prevention services in accordance with the Dublin Homeless Action Plan.	<ul style="list-style-type: none"> • Localised assessment, information and support services in place. • Ministerial Directive on allocations to homeless households implemented.

Community Department

The Community Department provides Library, Community, Sports and cultural services in the County.

Principal Service	Timetable for Delivery /Service Performance Standard
Deliver core library services free of charge whilst maintaining up to date library services and books. €750,000 has been provided for the book fund in 2015.	Library service maintained and developed



First steps Programme Community Development Initiative – will be offered to all 26 Community and Shared Community Facilities during 2015 - €100,000 funding provided.	Service available in 26 community centres.
Summer Project Funding and Activity Funding Scheme to be rolled out in 2015 - €120,000 funding provided.	Grant scheme approved by the Council
Management & Operation of 26 Community Centres in 2015 - €1m funding provided. <ul style="list-style-type: none"> • New shared facilities to open at Ardgillan Community School. • Work to begin on the new facility at Drinan in 2015. 	26 Community Centres supported
Fingal Age Friendly Initiative actions - €20,000 funding provided.	Fingal Age Friendly Alliance supported
Support to Seamus Ennis Centre and Draíocht of €699,300.	Arts Centres supported and programmes delivered
Arts programmes and grants to be delivered	Educational programmes delivered and grants approved by Council.
Sporting Programmes in secondary schools and club development programmes - €95,000 funding provided.	Training workshops and programmes delivered
Partnerships with national and local bodies to develop a range of sports - €260,000 funding provided.	Sport Development Officers and programmes in place.



Economic Development Services Department

The Economic Development Services Department supports the structured economic development of Fingal by planning for, initiating and managing projects that contribute positively to the county's ongoing economic and community development. It promotes job creation by working in partnership with local businesses, Chambers of Commerce, IDA and Enterprise Ireland. It facilitates and promotes the work of the Fingal Local Community Development Committee. The Fingal Local Enterprise Office in particular provides a range of financial and non-financial supports to new and growing businesses.

In addition, the department runs three enterprise centres to support start-ups and emerging businesses. A further aspect of the Economic Development Services Department is the promotion of tourism in the County so that as well as supporting job growth, residents and visitors alike are aware of and enjoy the many heritage and leisure activities the County has to offer.

Principal Service	Timetable for Delivery /Service Performance Standard
Initiatives to promote employment creation and tourism development funding of €500,000 provided in 2015	Carry out various initiatives related to but not limited to the following: Enterprise Centres; Industrial Development; Business promotion grant; Balbriggan Investment Initiative; Tourism promotion – Flavours; Tourism promotion – Diaspora; Tourism strategy; LECP; European Edge Cities; Fingal's Family Business Service; LEO; Heritage Properties
Investment in the management and promotion of the Dublin Enterprise Zone - develop a Branding and Marketing Strategy	New brand and marketing strategy developed
Business Promotion Grant Scheme - €100,000 provided in 2015 to support initiatives aimed at promoting, generating or sustaining business in an area.	Grant applications received and funds drawn down
Award of the SICAP contract for the delivery of social inclusion and community development services in Fingal.	Work through the evaluations of tender submissions for the SICAP implementing body. Award contract and carry out oversight of SICAP implementation
Application by the Local Community Development Committee to be the LEADER Local Action Group, under the new Rural Development Programme 2014 -2020.	LCDC to agree and submit Expression of Interest to become the Local Action Group (LAG)



Balbriggan Investment Initiative – to deliver industry and employment to Balbriggan in 2015	Work with IDA and Balbriggan Chamber of Commerce to encourage investment in Balbriggan
<p>Promotion of Tourism:</p> <ul style="list-style-type: none"> Continued support to Fingal Tourism Flavours of Fingal County Show 2015 Community Tourism Diaspora Fund 	Execute the actions outlined in the Tourism Strategy for 2015
LEO to facilitate a more coordinated approach to enterprise support and economic development throughout the County	LEO to execute to the Fingal LEO Enterprise Plan 2015
Create a six year Local Economic and Community Plan	Carry out the statutory process of creating the LECF and bringing it to the full council by end 2015
<p>Maximise the tourism potential of our Heritage Properties:</p> <ul style="list-style-type: none"> Swords Cultural Quarter development - €1m provided Investigative and restoration works at Malahide Castle, €200,00 provided Development of new restaurant and admissions office at Newbridge House & Farm, €750,000 provided 	Work with Fingal County Council departments to manage capital works on Swords Castle, Malahide Castle and Newbridge House and Farm shop, admissions area and restaurant.



Planning & Strategic Infrastructure Department

On a day to day basis, this Department manages the planning application, planning enforcement and building control function of the Council. It also prepares the plans to enable the medium to long term development of the County. These include the Fingal Development Plan, Local Area Plans, Masterplans, strategic roads and regional open space proposals etc., Liaison is maintained with regional and national bodies on an ongoing basis to advance these objectives.

Principal Service	Timetable for Delivery /Service Performance Standard
Development Management – planning applications	Compliance with statutory requirements
County Development Plan process to commence in 2015	Progresses within statutory timeframe
Forward Planning	<ul style="list-style-type: none"> • Airport Masterplan to be completed. • Donabate LAP to be adopted. • Kinsealy LAP on public display. • Airport LAP underway. • Open Space Policy to be completed (in conjunction with Operations Dept.)
Strategic Infrastructure	<ul style="list-style-type: none"> • Engagement with NTA on North Dublin/Fingal Study & BRT. • Construction commenced on Back Road Bridge Malahide. • Construction commenced on Castlemills Access Road, Balbriggan.
Planning Enforcement	Complaints dealt with expeditiously.
Building Control	<ul style="list-style-type: none"> • New Developments – 10 – 15% inspection rate. • Taking in Charge – 15 – 20 developments taken in charge. • Bridge Inspection Programme in place.



Environment & Water Services Department

Environment Division:

The Environment Department's objectives are to develop and implement sustainable policies for the protection of our environment in line with national and regional policies and objectives. This will be achieved by focusing on the primary goals of prevention, minimisation, reuse and recovery of waste, landfill management and the maintenance and improvement of water and air quality. The Recommended Minimum Criteria for Environmental Inspections Plan 2015 (RMCEI Plan 2015) provides for a considerable number of objectives and targets for 2015. The overall objective of the RMCEI Plan 2015 is to identify and prioritise enforcement activities so that Fingal County Council can effectively and efficiently comply with its obligations under all environmental legislation and ensure that others do likewise. In this regard, from 1st July 2015 new Regulations in respect of "pay by weight" will come into effect.

Water Services Division:

In 2014 Irish Water became the national water utility provider responsible for managing the delivery of water services to homes and businesses in Ireland. However, it remains the objectives of the Council's Water Services Department to safeguard the provision and distribution of the highest quality drinking water supply and to manage the treatment and disposal of waste waters. As agents for Irish Water, we will also provide the necessary water services infrastructure to meet the expanding needs of the county.

Principal Service	Timetable for Delivery /Service Performance Standard
Environment Division:	
Eastern-Midlands Region Waste Management Plan 2015 - 2021	Develop proposals for delivery of actions under the Plan
Recovery & Recycling Facilities at Civic Amenity sites and the network of Bring Banks.	Ensure contracts are operating satisfactorily at Estuary and Coolmine Recycling Centres and at bring banks. Identify sites for bring banks.
Landfill Operation and Aftercare	Compliance with EPA licences Implement Programme of Specified Engineering Works.
Historic and Legacy Landfills.	Review current information on known/suspected sites in conjunction with site visits.
Monitoring and Enforcement of Waste Regulations	Investigate all environmental complaints. Meet inspection targets set out in RMCEI Plan 2015.
Water Quality	Maintenance & improvement of water quality in accordance with obligations under the Water Framework Directive. Meet monitoring targets as per RMCEI Plan 2015.



Air Quality and Noise Pollution monitoring	Monitoring of Air Quality. Implement Environmental Noise Action Plan. Meet inspection targets set out in RMCEI Plan 2015.
Litter Warden Service	Implement Litter Pollution Acts
Dog Warden & Pound Service	Implement Control of Dogs Act
Horse Seizure and Pound Service	Implement Control of Horses Act
Fire Service	Service is provided by Dublin City Council on behalf of the region
Water Services:	
Provision of water services on behalf of Irish Water in accordance with a 12 year Service Level Agreement, agreed protocols and a detailed Annual Service Plan.	Water Services delivered under the Service Level Agreement with Irish Water are not included on this Plan
Maintenance of the Surface Water Network	Maintain the system of pipes, screens and pumping stations with particular attention given to the system in advance of severe weather warnings.



Corporate Affairs Department

The Corporate Affairs Department deals with a range of corporate services including the secretariat service for Elected Members; Register of Electors; Customer Service; Internal Audit; Property Services Division; Communications Section and Events.

Principal Service	Timetable for Delivery /Service Performance Standard
Register of Electors is compiled and published in accordance with statutory deadlines.	Register published within statutory timeframe
Delivery of a schedule of Events countywide	Success of Events held will be measured in terms of attendance figures and media coverage

HR Department

The Human Resources Department's core activities include Recruitment, Staff Training & Development, Performance Management, Staff Welfare, Superannuation, Industrial Relations, Health & Safety and Labour Activation Schemes.

Principal Service	Timetable for Delivery /Service Performance Standard
Continue to employ people under the Gateway Labour Activation Scheme – target for 2015 is 216	Maintain the target numbers provided the Department of Social Protection can source the applicants.

Recommendation:

This Draft Annual Service Delivery Plan sets out the principal services the Council proposes to deliver by the end of December 2015 within existing constraints on funding and resources. The Plan will be monitored by the Executive Management Team and a progress report will be brought to the December County Council meeting.

This draft Plan was considered by the members of the Corporate Policy Group at a meeting held on 29th June 2015 and it is recommended for adoption of the full Council at the County Council meeting of 13th July 2015.