



# Fingal County Council

## Annual Service Delivery Plan 2016





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## Introduction

Fingal County Council's Annual Service Delivery Plan 2016 is formulated and adopted by the Members of the County Council in the context of their overarching vision of making Fingal "the place of choice to live, work, visit and to do business in Ireland".

The Service Plan sets out the principal services the Local Authority intends to provide to the public the period to the end of 2016. Alongside those principal services, the Plan sets out the Corporate Plan Key Priorities, the service funding, service objectives, performance standards and timelines for the delivery of these services. In doing so, the Plan is a reference point for the citizens of Fingal for information on the services and performance standards that they can expect from their Local Authority.

Fingal County Council's services are arranged around a number of main functional Departments. The principal services are provided through the following direct service delivery Departments -

- Economic, Enterprise & Tourism Development
- Environment & Water Services
- Housing & Community Services
- Operational Services
- Planning & Strategic Infrastructure

These Departments are supported by enabling departments within the organisation, which though not charged with direct service provision but provide essential supports across all departments in order to facilitate the service provision and work programmes. These Departments are:

- Architectural Services
- Corporate Affairs & Governance
- Human Resources
- Information & Communication Systems
- Financial Services
- Legal Services

This Service Plan sets out the core objectives and principal services of each of these Departments.

## Organisational Priorities

Nationally, the exchequer position and the rate of unemployment, now at 8.6%, show that the outlook for the economy continues to improve. The priority for Fingal County Council is to ensure that the county is best positioned to capitalise on the recovery. The Strategic Imperatives/Corporate Objectives set out in the Corporate Plan continue to be relevant -

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.



These priorities provide the direction underpinning the main policy documents which set out the framework within which the day to day business of Fingal County Council operates:

- Fingal County Council Corporate Plan 2015 – 2019 adopted on 9<sup>th</sup> March 2015
- Budget 2016 adopted in November 2015
- Capital Programme 2016 – 2018 noted by the Elected Members in October 2015.

#### Organisational Resources:

The Council's Budget 2016 provides for a total expenditure of €214.2million in relation to day to day services. The annual Budget provides for services and is set out in the main Service Divisions –

Division	Service Division	Total Expenditure €	% of Budget	Expenditure Per Person €
A	Housing & Building	50,334,700	23.5%	183.71
B	Road Transport & Safety	25,093,000	11.7%	91.58
C	Water Services	23,623,700	11.0%	86.22
D	Development Management	19,047,600	8.9%	69.52
E	Environmental Services	42,001,900	19.6%	153.30
F	Recreation & Amenity	39,192,300	18.3%	143.04
G	Agriculture, Health Welfare and Education	1,075,500	0.5%	3.93
H	Miscellaneous Services	13,808,300	6.4%	50.40
Total		214,177,000		781.83

The major source of income is commercial rates and is estimated to be €116m in 2016. The Annual Rate on Valuation (ARV) remains at 0.144. Income from various other sources as outlined in our Budget document comes to €92.5m. In addition, our Local Property Tax allocation for 2016 amounts to €24.3 with €11.9m of this amount being utilised in our Revenue Budget. Our three year Capital Programme for 2016 to 2018 provides for expenditure of €240.6 on 153 individual projects over 3 years. This Programme is reported on to the Council Members in October/November each year. This Service Plan focusses on the principal services delivered on a day to day basis.

Staffing resources (WTE) available to the Council as at 1<sup>st</sup> January 2016 are as follows -

Employee Category	Total
Managerial	8
Clerical/Administrative	466
Professional / Technical	290
Craft / General Services	497
Total	1,260



Following a number of years during which the public service moratorium restricted the possibility of recruitment and renewal, recent changes in the application of restrictions are making it possible again to recruit and provide opportunities within the Council.

### **Implementation and Monitoring**

This Annual Service Delivery Plan sets out the principal services the Council proposes to deliver by the end of December 2016 within existing constraints on funding and resources.

The Plan will be monitored by the Executive Management Team and progress on matters will be reported through the monthly management reports presented to the Council Meetings.

A full progress report will be brought to the full Council at the end of the year.



# Service Departments Principal Services



## Community Services

The Community Department is responsible for a range of services including Libraries, Sports (Sports Strategy, supporting sports 2011 - 2016), Community development (Community Development Strategic Plan 2010 - 2015), Arts including Draíocht and the Seamus Ennis Centre (Fingal Arts Plan 2013 - 2017). The department also supports the Fingal Age Friendly Alliance (Fingal Age Friendly Strategy Initiative 2012 - 2017) and the 1916 Commemoration through the 2016 Fingal County Programme.

### Key Priorities -

CS 1 - Implement the Fingal Community Development Strategic Plan 2010-2015

CS 2 - Develop a strong Public Participation Network and implement a Well-Being Plan for the citizens of Fingal.

CS 3 - Implement the Arts Plan 2013- 2017

CS 4 - Implement the "Opportunities for All - A strategy for Public Libraries 2013-2017.

CS 5 - Implement the Sports Strategy - Supporting Sport in Fingal, 2011-2016.

CS 6 - Implement the actions under the Fingal Age Friendly Strategy Initiative 2012-2017

Cs 7 - The demographic profile of Fingal reveals a young, well-educated, fast growing and diverse county with areas of deprivation and economic disadvantage, particularly parts of Blanchardstown and Balbriggan. Vulnerable communities, both emerging and long established, are at risk. We will ensure that equality of access to services is available to all communities in Fingal; in particular those disadvantaged and marginalised areas. We will support and assist people to participate in and contribute to their community.

### Principal Services

The table below sets out the principal services that will be delivered during 2016 -

Service Delivery Objective	Service Performance Standard	Timetable for Delivery
1916 - 2016 Commemoration	Delivery of the Fingal County Programme	Q4 2016
Continue to deliver Community Facilities and Community Supports	1. Delivery of Castlelands Community Centre. 2. Research for Proposed Community Facility at Charlestown/Meakstown carried out and published. 3. Continued support of existing Community Centres.	Ongoing
Continue to implement the actions of the Fingal Arts Plan 2013-2017	Arts Programmes and Artists Support Scheme to be delivered	Ongoing
Continue to support the work of Age Friendly Alliance	Develop Age Friendly Housing Working Group Action Plan for 2016.	Ongoing
Delivery of Sports Programmes	Continued engagement to deliver programmes for School/Youth Sports Programmes, women in sport, older adult programmes and disability sports	Ongoing





Develop a Fingal Integration Policy	Public consultation process through workshops and focus groups and discussion with relevant state agencies. Produce Fingal Integration Policy Report.	Ongoing
Support the work of the Fingal Community Network(FCN)	Develop and Deliver a workplan	Ongoing
Swords Civic Centre	Continue to work with the interdepartmental team on the development of the Swords Civic Centre	Ongoing
To ensure the highest possible standard in the delivery and operation of library spaces.	Further develop and enhance library infrastructure.	Ongoing
To ensure the libraries budget is spent appropriately and in line with the Council's procurement policies.	Council's procurement and financial management systems accurately record libraries procurement and spending activities.	Ongoing
To ensure uninterrupted access to library services.	Maintain a six day week service over a network of 10 branches, Local Studies and Archives, mobile and housebound services.	Ongoing
To further develop and implement Fingal Libraries Digital Strategy.	Strategy continues to underpin an efficient and relevant public library service.	Ongoing
To further develop strong links and partnerships with outside agencies to underpin our role as a socially inclusive, community, cultural, educational, information and learning centre.	Develop and Implement programmes in collaboration with internal and external stakeholders.	Ongoing
To maintain a high quality workforce who receive training and support to deliver services.	Staff deliver services as required	Ongoing

#### Principal Services Revenue Budget –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2016 to fund these services –

Service	Service Description	Total
D04	Industrial and Commercial Facilities	53,400
D06	Community and Enterprise Function	389,100
F01	Leisure Facilities Operations	210,900
F02	Operation of Library and Archival Service	7,193,000
F03	Outdoor Leisure Areas Operations	3,300
F04	Community Sport and Recreational Development	2,923,200
F05	Operation of Arts Programme	1,551,200
Total		12,324,100





**Staff Resources –**

The table below sets out the staff resources available to the deliver services as 1<sup>st</sup> January 2016 –

<b>Employee Category</b>	<b>Total</b>
Clerical/Administrative	101
Professional / Technical	21
General Operative	25
<b>Total</b>	<b>147</b>



## Economic, Enterprise & Tourism Development

The Economic, Enterprise and Tourism Development Department (EETD) promotes local employment, productivity enhancement and export-led growth by working in partnership with local businesses, chambers of commerce, state agencies for enterprise and tourism, community groups and higher education institutes. The Department proposes and implements policy initiatives across key areas of investment promotion and facilitation, local economy renewal, tourism product development and marketing, and local enterprise support.

Fingal's Local Economic & Community Plan was adopted by Elected Members in December 2015 and sets the overarching framework for the work of the Department. A further key policy document is the recently approved Tourism Strategy. These activities compliment the work of the Local Enterprise Office which actively supports microenterprise in the County. The Department supports the ongoing work programme of the EETD Strategic Policy Committee which contributes to the development of policy initiatives and assesses the impact and implementation of initiatives.

From the perspective of investment attraction and facilitation, the Department has an active role in monitoring and responding to demand for appropriate investment land within Fingal. In addition, the Department oversees the operation of three enterprise centres to support start-ups and emerging businesses.

### Key Priorities -

ED 1 - Establish the Local Community Development Committee (LCDC) in Fingal. These will bring about a more co-ordinated approach to the management of local development and community funding in Fingal

ED 2 - Identify and implement actions to strengthen and develop the economic and community dimensions of Fingal. This will be done through the Local Community & Economic Plan (LECP) in a manner that both reflects and supports the implementation of the existing Regional Planning Guidelines and proposed Regional Spatial and Economic Strategies.

ED 3 - Co-ordinate, manage and oversee the implementation of local community development programmes including the government's Social Inclusion Community and Activation Programme (SICAP).

ED 4 - Build on the success of the LEO Fingal as the 'first stop shop' for entrepreneurs

ED 5 - Develop a Tourism Strategy for Fingal 2015-2018

### Principal Services

The table below sets out the principal services that will be delivered by the EETD Department during 2016 -

Service Delivery Objective	Service Performance Standard	Timetable for Delivery
Achieve the objectives set out in Fingal's Local Community & Economic Plan (LECP) in a manner that both reflects and supports the implementation of the existing Regional Planning Guidelines,	Produce Implementation Report Deliver 2016 Actions Promote DEZ Promote investment in Stephenstown & Balbriggan	Ongoing



proposed Regional Spatial and Economic Strategies and wider economic, enterprise and tourism policies at a regional and national level		
Channel a range of supports to local businesses in Fingal	Deliver business advice and screening clinics Organise and successfully deliver Fingal Enterprise Week Circulate e-zines and information to subscribers Support job creation in local enterprise Channel supports to microenterprises Deliver training to local businesses	Ongoing
Co-ordinate, manage and oversee the implementation of local community development programmes including the government's Social Inclusion Community and Activation Programme (SICAP) and Leader	Deliver LDS Strategy Oversee SICAP roll-out	Ongoing
Implement the Fingal Tourism Strategy, 2015-2018	Deliver 2016 Tourism Strategy Actions Deliver 2016 Programme of events Roll-out tourism marketing plan Develop new events policy and operational standards Develop/maintain services, governance and structural integrity of heritage properties	Ongoing
Support investment by monitoring competitiveness, sectoral trends, economic conditions and the economic impact of major Council decisions	Benchmark Fingal's Competitiveness Assess Economic Impact of FCC Budget 2017 Update Property Interest Register (PIR)	Q1 2016
Support the work of the local Community Development Committee (LCDC) and Economic, Enterprise & Tourism SPC	Ensure all documents issued to SPC members 1 week in advance Agree and deliver SPC work programme to schedule Support LCDC meetings	Ongoing

### Services Revenue Budget –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2016 to fund these services –

Service	SVC Description	Total
D04	Industrial and Commercial Facilities	808,700
D05	Tourism Development and Promotion	694,000
D06	Community and Enterprise Function	430,100
D09	Economic Development and Promotion	2,333,500



D10	Property Management	342,000
F05	Operation of Arts Programme	3,356,200
J02	General Corporate Services	771,300
Total		8,735,800

**Staff Resources –**

The table below sets out the staff resources available to the Department to deliver services as 1<sup>st</sup> January 2016 –

<b>Employee Category</b>	<b>Total</b>
Managerial	1
Clerical/Administrative	28
Professional/Technical	6
Total	35



## Environmental Services

The Environment Departments 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.

Priorities in 2016 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, new regulations in respect of “pay-by-weight” will come into effect in 2016.

The Recommended Minimum Criteria for Environmental Inspections Plan 2016 (RMCEI Plan 2016) provides for a considerable number of objectives and targets for 2016. The Plan identifies and prioritises enforcement activities so that the Council can effectively and efficiently comply with its’ obligations under all environmental legislation and ensure that others do likewise.

### Key Priorities -

ENW 1 - Develop an adaptation policy regime in line with the National Climate Change Adaptation Framework

ENW 2 - Protect and enhance the natural environment of Fingal through effective education, awareness, monitoring and enforcement of national and local legislation and policy.

ENW 3 - Improve energy efficiency by 3% per year and an overall target of 33% by 2020.

ENW 5 - Implementation of the Eastern and Midlands Region Waste Management Plan 2015-2021 and the River Basin Management Plan 2015-2021.

### Principal Services

The table below sets out the principal services that will be delivered during 2016 –

Service Delivery Objective	Service Performance Standard	Timetable for Delivery
Co-ordination of Climate Change Adaptation Plan	Progress on development of Plan	Ongoing
Ensure contracts are operating satisfactorily at Estuary and Coolmine Recycling Centres and at bring banks. Identify sites for bring banks	Number of sites identified for bring banks	Ongoing
Implement the Eastern-Midlands Region Waste Management Plan 2015 - 2021	Effective delivery of actions under the Plan	Ongoing
Landfill Operation and Aftercare	Compliance with EPA Licences, Implement Programme of Specified Engineering Works	Ongoing
Monitor Air and Noise Pollution	Monitor Air Quality. Implement Environmental Noise Action Plan. Meet Targets set out in RMCEI Plan	Ongoing



Monitor and Enforce Waste Regulations	Investigate all environmental complaints and meet inspection targets set out in RMCEI Plan	Ongoing
Monitor Historic and Legacy Landfills	Review current information on known/suspected sites in conjunction with site visits.	Ongoing
Operate Dog Warden and Pound Service	Control of Dogs Act implemented	Ongoing
Operate Litter Warden Service	Litter Pollution Acts implemented	Ongoing
Provide Horse Seizure and Pound Service	Control of Horses Act implemented	Ongoing
Water Quality Protection	Maintain and Improve water quality in accordance with obligations under the Water Framework Directive and meet monitoring targets as per RMCEI Plan	Ongoing

### Services Revenue Budget –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2016 to fund these services –

Service	SVC Description	Total
E01	Landfill Operation and Aftercare	5,788,400
E02	Recovery & Recycling Facilities Operations	805,200
E03	Waste to Energy Facilities Operations	960,000
E05	Litter Management	579,700
E07	Waste Regulations, Monitoring and Enforcement	497,100
E08	Waste Management Planning	294,800
E11	Operation of Fire Service	18,872,100
E13	Water Quality, Air and Noise Pollution	592,800
G04	Veterinary Service	420,000
Total		28,810,100

### Staff Resources –

The table below sets out the staff resources available to deliver services as 1<sup>st</sup> January 2016 –

Employee Category	Total
Clerical/Administrative	10
Professional / Technical	12
General Operative	11
Total	32



## Housing Services

The Department implements the Social Housing Strategy 2020 to increase the supply of housing in the County and is also responsible for the implementation of the actions under the Traveller Accommodation Programme 2014-2018. The Department provides services to Council tenants, to those with a housing need and to private householders. The delivery of homeless services including prevention services remains a priority for 2016. The Department manages and maintains the Council's housing stock and the efficient turnaround of housing voids.

### Key Priorities –

HS 1 - Implement the Governments 'Social Housing Strategy 2020: Support, Supply and Reform' in Fingal

HS 2 - Adopt and Implement a progressive County Development Plan 2017-2023 that supports the roll out of the Fingal Housing Strategy.

HS 3 - Maximise occupancy of social housing stock.

HS 4 - Deliver the social housing procurement programme in line with the Fingal Housing Strategy.

HS 5 - Plan, administer and manage the Housing Assistance Payment

HS 6 - Implement the actions under the Traveller Accommodation Programme 2014 – 2018

HS 7 - Implement the actions under the Fingal Age Friendly Strategy Initiative 2012-2017

### Principal Services

The table below sets out the principal services that will be delivered during 2016 –

Service Delivery Objective	Service Performance Standard	Timetable for Delivery
Efficient Housing Vacancies / Voids Turnaround	less than 1% voids at all time	Ongoing
Implement the actions under the Traveller Accommodation Programme 2014-2018	Actions implemented	Ongoing
Implement the Social Housing Strategy 2020 to increase the supply of housing in the County	Housing Strategy targets met 2015 - 2017	Ongoing
Manage & deliver homeless services including prevention services in accordance with the Dublin Homeless Action Plan	Localised assessment, information and support services in place- Demand Led	Ongoing
Management & Maintenance of Housing Stock	Planned Preventative Maintenance Programme	Q4 2016

### Services Revenue Budget –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2016 to fund these services –

Service	SVC Description	Total
A01	Maintenance & Improvement of LA Housing Units	7,888,900
A02	Housing Assessment, Allocation and Transfer	662,200





A03	Housing Rent and Tenant Purchase Administration	897,500
A04	Housing Community Development Support	1,100,000
A05	Administration of Homeless Service	2,538,600
A06	Support to Housing Capital Programme	6,710,300
A07	RAS Programme	16,005,700
A08	Housing Loans	4,159,800
A09	Housing Grants	2,440,700
A11	Agency & Recoupable Services	192,000
Total		42,595,700

**Staff Resources –**

The table below sets out the staff resources available to deliver services as 1<sup>st</sup> January 2016 –

Employee Category	Total
Managerial	1
Clerical/Administrative	85
Professional / Technical	15
General Operative	2
Total	103



## Operational Services

Operations Department is responsible for the general maintenance and improvement of regional and local roads, parks and public open spaces, harbours, beaches, public conveniences and certain burial grounds. It also undertakes tree maintenance and litter collection in all public areas in Fingal. The services will be delivered by the Operations Department by the implementation of the 2016 Works Programme as well as dealing with the day to day operational challenges which cover the diverse range of functions carried out by this department.

### Key Priorities –

OP 1 - Improve accessibility for citizens

OP 2 - Provide safe transport infrastructure

OP 3 - Deliver core operational services in the most efficient and effective manner possible.

OP 4 - Train and resource personnel to meet the demands of the citizens across all operational areas.

OP 5 - Keep our beaches clean and free from pollution.

OP 6 - Manage and maintain the four Harbours in Fingal to an acceptable standard.

### Principal Services

The table below sets out the principal services that will be delivered during 2016

Service Delivery Objective	Service Performance Standard	Timetable for Delivery
Maintenance and management of the 2 Fingal Recycling Centres	100% delivery of operational plan actions	Q4 2016
Maintenance of a safe Road Infrastructure	100% delivery of operational plan actions	Q4 2016
Management and Maintenance of Harbours at Balbriggan, Skerries, Rush and Loughshinney	100% delivery of operational plan actions	Q4 2016
Management and Maintenance of Open Space, Pitches and Recreational Facilities	100% delivery of operational plan actions	Q4 2016
Management and Maintenance to provide a safe beach environment	100% delivery of operational plan actions	Q4 2016
Provision of a Burial Ground service	100% delivery of operational plan actions	Q4 2016

### Services Revenue Budget –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2016 to fund these services –

Service	Service Description	Budget 2016
B03	Regional Road - Maintenance and Improvement	5,777,000
B04	Local Road - Maintenance and Improvement	5,842,900
B05	Public Lighting	4,600,800
B06	Traffic Management Improvement	1,898,200
B07	Road Safety Engineering Improvement	172,500
B08	Road Safety Promotion & Education	859,600
B09	Car Parking	772,300



B11	Agency & Recoupable Services	105,000
C04	Public Conveniences	288,000
D06	Community and Enterprise Function	66,600
D10	Property Management	36,400
E02	Recovery & Recycling Facilities Operations	1,335,200
E06	Street Cleaning	4,536,100
E09	Maintenance of Burial Grounds	1,563,400
E10	Safety of Structures and Places	343,300
F01	Leisure Facilities Operations	1,040,600
F03	Outdoor Leisure Areas Operations	11,440,900
G02	Operation and Maintenance of Piers and Harbours	234,500
H06	Weighbridges	5,600
J02	General Corporate Services	487,900
Total		41,406,800

**Staff Resources –**

The table below sets out the staff resources available to deliver services as 1<sup>st</sup> January 2016 –

Employee Category	Total
Managerial	1
Clerical/Administrative	48
Professional / Technical	31
Craft / General Services	305
Total	384



## Planning & Strategic Infrastructure Services

Planning & Strategic Infrastructure Department plans and supports the sustainable development of the County through the Fingal Development Plan and the development management process. The Department also plans and delivers strategic infrastructure.

This department manages the planning application, planning enforcement and building control function of the Council. It manages the parks and green infrastructure of the county and progresses transportation and water services planning functions to deliver strategic infrastructure. It liaises with regional and national bodies on an ongoing basis to advance this delivery. It is responsible for the preparation of 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. It carries out building inspections in respect of new development and derelict sites. It has objectives relating to the assessment of strategic flood risks and the protection of the built heritage of the county. It also maps and compiles data in respect of development in the county to inform policy and decision-making at local and national level.

### Key Priorities –

PL 1 - Action the review of the Fingal County Development Plan in 2015 and set out the strategy and objectives for the sustainable development of the county.

PL 2 - Develop a programme that supports increased housing output to meet demand as set out in Construction 2020 A Strategy for a Renewed Construction Sector.

PL 3 - Collaborate with other stakeholders and statutory providers in developing the essential infrastructure necessary for economic and social development.

PL 4 - Contribute to the achievement of a sustainable transport system for all the citizens.

PL 5 - Deliver an effective and efficient development management service to the public.

### Principal Services

The table below sets out the principal services that will be delivered during 2016 –

Service Delivery Objective	Service Performance Standard	Timetable for Delivery
Deliver Open Space Strategy "Keeping It Green", including delivery of parks and green infrastructure	Delivery of Open Space Strategy "Keeping It Green" and delivery of parks and green infrastructure	Ongoing
Deliver strategic infrastructure	Strategic infrastructure is delivered	Ongoing
Deliver the County Development Plan 2017-2023 in accordance with statutory timeframes	Deliver the County Development Plan 2017-2023 in accordance with statutory timeframes	Ongoing
Deliver the Heritage Plan 2011 - 2017	Delivery of Heritage Plan 2011 - 2017	Ongoing
Develop policy, guidelines and standards	Development of relevant policy, guidelines and standards	Ongoing
Ensure compliance with Building Regulations	Compliance with Building Regulations	Ongoing
Ensure compliance with Health & Safety statutory requirements	Compliance with Health & Safety statutory requirements	Ongoing
Ensure compliance with planning	The expeditious inspection of, and	Ongoing



permission	prosecution of, suspected unauthorised developments and non-compliance with planning permissions	
Ensure compliance with statutory requirements	Compliance with statutory requirements	Ongoing
Ensure planning decisions are transparent and are decided in accordance with proper planning and sustainable development and comply with statutory requirements	Planning decisions are decided in accordance with proper planning and sustainable development and comply with statutory requirements	Ongoing
Ensure the required standard of public roads, open spaces, public lighting & public realm areas	Standards met for public roads, open spaces, public lighting & public realm areas	Ongoing
Prioritise the delivery of Local Area Plans (LAPs) to deliver housing and contribute to the economic development of the County	Delivery of Local Area Plans (LAPs)	Q4 2016
Protect Biodiversity	Protection of biodiversity	Ongoing
Protect Built Heritage	Built Heritage is protected.	Ongoing
Support Construction 2020 Strategy, including the delivery of infrastructure	To develop a programme to support Construction 2020 Strategy	Ongoing

#### Services Revenue Budget –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2016 to fund these services –

Service	SVC Description	Total
B10	Support to Roads Capital Programme	652,200
C08	Local Authority Water and Sanitary Services	124,300
D01	Forward Planning	2,501,800
D02	Development Management	2,751,100
D03	Enforcement	506,300
D08	Building Control	572,700
D11	Heritage and Conservation Services	338,600
E10	Safety of Structures and Places	231,700
E12	Fire Prevention	97,700
F03	Outdoor Leisure Areas Operations	480,600
Total		8,257,000

#### Staff Resources –

The table below sets out the staff resources available to deliver services as 1<sup>st</sup> January 2016 –

Employee Category	Total
Managerial	1
Clerical/Administrative	44
Professional / Technical	65
Total	110



## Water Services

Water Services Department will in 2016 continue to implement the Service Level Agreement with Irish Water to maintain and provide the necessary water services infrastructure to meet the existing and expanding needs of the county.

As agents for Irish Water, it is the objective 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 water. The Council will also promote the development of the necessary water services infrastructure to meet the expanding needs of the county through the Capital Project Office.

The Council also operates and maintains the surface water networks of the County to the highest standards.

### Key Priorities –

ENW 4 - Act as Irish Water's agents under the Service Level Agreement that was adopted on 1 January 2014.

### Principal Services

The table below sets out the principal services that will be delivered during 2016 –

Service Delivery Objective	Service Performance Standard	Timetable for Delivery
Maintenance of the Surface Water Network	Effective operation and maintenance of the surface water networks in the County in co-operation with Operations Department.	Ongoing
Provision of water services on behalf of Irish Water	Provision of water services, including delivery of capital projects, on behalf of Irish Water is in accordance with 12 year Service Level Agreement, agreed protocols and Annual Service Plan.	Ongoing

### Services Revenue Budget –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2016 to fund these services –

Service	SVC Description	Total
C01	Water Supply	8,834,500
C02	Waste Water Treatment	5,196,700
C03	Collection of Water and Waste Water Charges	242,400
C06	Support to Water Capital Programme	1,005,600
C08	Local Authority Water and Sanitary Services	1,167,400
Total		16,446,600



**Staff Resources –**

The table below sets out the staff resources available to deliver services as 1<sup>st</sup> January 2016 –

Employee Category	Total
Managerial	1
Clerical/Administrative	20
Professional / Technical	73
Craft / General Services	103
Total	197





# Support Department Services



### Support Department Services – Architects Department

The Architects Department is responsible for the provision of Architectural Services to Fingal County Council. This consists of architectural design, conservation, urban design, building procurement, Project management, Quantity Surveying and cost management services

In addition the department promotes Architectural standards and advises on issues related to the built environment.

Service Delivery Objective	Service Performance Standard	Timetable for Delivery
Assist with particular built heritage protection issues including managing the Building Conservation Office and the assessment and administration of grant supports.	Built heritage of the county protected	Ongoing
Procure professional expert consultant services and construction services	Councils procurement procedures are accurately recorded and open to independent scrutiny	Ongoing
To engage with relevant government departments in relation to budget approvals, administration of grant schemes and policy on the built environment as it relates to the council	The interests of Fingal protected through effective operation of grants schemes and through input to and interpretation of policy matters	Ongoing
To ensure that building projects commissioned by the council meet statutory requirements in relation to Planning, Health and Safety, Building Control and Environmental and Heritage protection.	Practice procedures updated in accordance with changing legislation and accurate project recording	Ongoing
To manage and implement efficient cyclical and planned maintenance services for existing Fingal housing stock	Painting, joinery maintenance and other planned maintenance programmes; Response maintenance services; Mechanical and electrical installations and maintenance.	Ongoing
To manage construction budgets and process contractor claims for payment efficiently and fairly	Accurate professional budgeting of projects Accurate recording of tender prices and claims Accurate recording and processing of payments within set timelines	Ongoing
To provide a quality professional Architectural Service to meet the requirements of the client departments	Annual work programme agreed with client departments	Ongoing



To provide a service for the efficient management of re-let repair projects to minimise void housing	Void houses are inspected, tendered and repaired promptly	Ongoing
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### Support Department Services – Corporate Affairs Department

Corporate Affairs Department provides services to the Members so as to allow them perform their duties as elected representatives of the citizens of Fingal. The preparation and circulation of all agendas, Council minutes, payment of Members expenses and preparation of Register of Electors will all continue during 2016. Facilities Management will continue to clean, maintain and improve the Councils offices and libraries. Services to the public through the Council’s Customer Care Unit will be enhanced during 2016 and the Communications Section will develop its role further in internal and external communication. The coordination of the activities of the Major Emergency Management Unit will also continue throughout 2016.

Service Delivery Objective	Service Performance Standard	Timetable for Delivery
To ensure effective internal and external communications and the promotion of Council activities	Communications strategy to be developed and in place by quarter 2.	Ongoing
To promote the use of the Irish language through the implementation of the Irish Language Scheme	Delivery of the Irish Language Scheme Implementation Plan & Improved availability of services through the Irish language	Ongoing
To ensure the provision of good customer service across the organisation	All customer contacts dealt with and council properties maintained to required standards.	Ongoing
To ensure the effective delivery and transparency of democratic processes within the Council.	All Council meetings serviced and statutory requirements adhered to.	Ongoing
To Plan for Major Emergency Management in the County.	Training events arranged, equipment maintained, volunteers trained, facilities inspected and on-going representation at all regional working/sub groups throughout year.	Ongoing

### Support Department Services – Corporate Governance

The Corporate Governance Unit provides support to the Executive Management Team and other Council Departments.

The Corporate Governance Unit deals with Freedom of Information, Data Protection, Customer complaints, Procurement compliance, Internal Audit and supports the work of the Executive Management Team in achieving Corporate Governance objectives.



Service Delivery Objective	Service Performance Standard	Timetable for Delivery
To achieve best practice and value for money in procurement	Council is compliant with Public Procurement requirements	Ongoing
To ensure that data and information held by the Council is protected and accessible	All requests processed within required timeframes	Ongoing
To promote best practice in corporate governance	Full support to Executive Management Team	Ongoing
To promote good governance through effective internal audit functions	Audit Plan implemented	Q4 2016
To uphold the Citizen Charter and good customer service	Complaints processed within required timeframes	Ongoing

### Support Department Services – Finance Department

The Finance Department is responsible for the short and long term financing of the Council's operations, both of a Revenue and Capital nature. This involves monitoring and control of income and expenditure in all areas, arranging borrowing and leasing requirements and investment of funds. It also ensures that statutory and financial accounting principles, which apply to all monies paid by or to the Council, are complied with. The Department's Insurance section is responsible for the effective management of liability claims and insurance policies and aims to minimise the risk of financial losses through insured losses and liability claims.

The Department is divided into a number of distinct areas viz:

1. Revenue Collection (Rates/PEL/NPPR/Water Charges)
2. Expenditure (Accounts Payable/Payroll)
3. Financial Management/Financial Control/Capital & Asset Management/FMS Agresso MS4 support
4. Insurances

Service Delivery Objective	Service Performance Standard	Timetable for Delivery
Active Debt Management (Rates/PEL/NPPR/Water)	Ongoing / % collected	Ongoing
Effective Management of Liability Claims and Insurance Policies	Review claims and property schedules annually	Q4 2016
Ensure Budgets are reviewed and monitored	Quarterly Budget Reviews/Budget is on line at year end	Q4 2016
Production of 3 Year Capital Programme	To Members by 31st December	Q4 2016
Production of Annual Budget	By Statutory Date	Ongoing
Production of Annual Financial Statement	Publication of the Annual Financial Statement by 1st July	Q2 2016



### Support Department Services – Human Resources

The Human Resources Department’s core activities include recruitment, staff training and development, staff welfare, industrial relations, health and safety; and superannuation. In addition, the department implements the Gateway Labour Activation Scheme. During 2016 the department will continue to promote staff training and development, good attendance and a safe and healthy work environment. Targeted recruitment campaigns, where funding permits, will be utilised to fill necessary posts. Projects active under the Gateway Labour Scheme will continue to be implemented until completion dates.

Service Delivery Objective	Service Performance Standard	Timetable for Delivery
To foster and embed an effective performance management and development culture in the organisation	PMDS implemented as normal business process	Ongoing
To maintain a harmonious and high-trust work environment and culture	no days lost due to industrial disputes good attendance patterns	Ongoing
To optimise the availability and skills of the Council's human resources	Timely Recruitment of staff	Ongoing
To participate in government sponsored labour activation schemes	Terms of the Scheme implemented	Ongoing
To promote a safe and healthy work environment	A reduction in the number of Serious Workplace Accidents	Ongoing

### Support Department Services – Information & Communication Services

The Information Technology (IT) Department is responsible for the strategic use of information technologies in Fingal County Council to support business areas in delivering their objectives through improved efficiencies and effectiveness.

The provision of services to citizens, staff and elected public representatives is enabled through multiple channels such as front desks, mobile devices, Internet and using technologies such as GIS and Web services. These digital technologies are enabling transformational change in the delivery of Fingal County Council services.

Service Delivery Objective	Service Performance Standard	Timetable for Delivery
Analysis, design and deployment of IT systems to support business processes.	Analyse requests and deliver approved IT systems efficiently	Ongoing
Deliver an efficient support service for our Staff and Councillors.	Provide support service for 1385 staff and 40 Councillors	Ongoing
Encourage sustainable business change through design for digital	Increased enabling of Citizen access to information and services at a time and	Ongoing



	place of their choosing	
Promote a culture of continuous improvement	Underlying patterns in processes and behaviours are reviewed and challenged on a regular basis, and changes implemented as required	Ongoing
Promote innovation solutions through the mediums of Web, GIS, CRM, Data Analytics, BPI, Open Data and Knowledge Management	Innovative solutions provided for Corporate Value, Citizen Value and value for Elected Members	Ongoing

### Support Department Services – Law

The Law Department provides an in-house legal service to the Chief Executive and all Council Departments in relation to the Council's statutory functions. The principal services are in the areas of conveyancing and property management, litigation, code enforcement, debt recovery and legal advice. Ongoing training continues to be provided to staff in the areas of professional development, legal knowledge and I.T.

Service Delivery Objective	Service Performance Standard	Timetable for Delivery
To provide legal services to the Chief Executive and all Council Departments	Ongoing	Ongoing



**Appendix –**  
**Annual Service Delivery Report 2015**  
**End of Year Report**





**CORPORATE AFFAIRS AND GOVERNANCE DEPARTMENT**

<b>Principal Service</b>	<b>Timetable for Delivery /Service Performance Standard</b>	<b>Service Performance – Progress Report/Comments</b>
<b>Corporate Affairs</b>		
Register of Electors is compiled and published in accordance with statutory deadlines.	Register published within statutory timeframe	Register compiled and published in accordance with statutory deadlines. Registered Voter numbers increased to 183,179
<b>Human Resources</b>		
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.	Target of 216 achieved and maintained throughout majority of 2015. Declining unemployment has resulted in reduced referrals from Dept of Social Protection and a reduction in the number of participants to 200 at the end of 2015.



**ECONOMIC ENTERPRISE AND TOURISM DEVELOPMENT DEPARTMENT**

<b>Principal Service</b>	<b>Timetable for Delivery /Service Performance Standard</b>	<b>Service Performance – Progress Report/Comments</b>
<b>Economic Development</b>		
Create a six year Local Economic and Community Plan	Carry out the statutory process of creating the LECP and bringing it to the full council by end 2015	Achieved : <ul style="list-style-type: none"> <li>Plan adopted by Council at December meeting</li> </ul>
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	Achieved : <ul style="list-style-type: none"> <li>Contract awarded in March 2015</li> </ul>
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)	Achieved: <ul style="list-style-type: none"> <li>LAG in place</li> </ul>
Investment in the management and promotion of the Dublin Enterprise Zone - develop a Branding and Marketing Strategy	New brand and marketing strategy developed	Achieved: <ul style="list-style-type: none"> <li>DEZ officially launched in November</li> <li>Infrastructure improvement, promotion and marketing work on-going</li> </ul>
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	Partially achieved <ul style="list-style-type: none"> <li>To be completed in 2016</li> </ul>
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	Ongoing – progress achieved: <ul style="list-style-type: none"> <li>EETD participating on Stephenstown Investment Group</li> <li>Retail initiative commenced</li> </ul>



<b>Enterprise Development</b>		
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	<p>Achieved:</p> <ul style="list-style-type: none"> <li>• 66 jobs created</li> <li>• 149 potential jobs within 12 months</li> <li>• 39 businesses approved for Measure 1 support</li> <li>• €767,000 approved funding</li> <li>• 112 start your own business programmes run</li> <li>• 101 online trading vouchers issued, totalling over €210,000</li> <li>• 75 businesses and employment of over 300 supported in Enterprise Centres</li> </ul>
<b>Tourism</b>		
<p>Promotion of Tourism:</p> <ul style="list-style-type: none"> <li>• Continued support to Fingal Tourism</li> <li>• Flavours of Fingal County Show 2015</li> <li>• Community Tourism Diaspora Fund</li> </ul>	Execute the actions outlined in the Tourism Strategy for 2015	<p>Achieved:</p> <ul style="list-style-type: none"> <li>• Progress made on 90 actions of the Fingal Tourism Strategy.</li> <li>• Successful Flavours of Fingal County Show delivered.</li> <li>• Fingal Tourism Office established including internal FCC tourism oversight working group and external stakeholder working group.</li> <li>• Fingal played an active role in the development of the “Breath of Fresh Air” tourism brand for the greater Dublin area with Failte Ireland.</li> <li>• Funding of €29,450 awarded to 14 groups under the Community Tourism Diaspora Grant.</li> </ul>



<p>Maximise the tourism potential of our Heritage Properties:</p> <ul style="list-style-type: none"> <li>• Swords Cultural Quarter development - €1m provided</li> <li>• Investigative and restoration works at Malahide Castle, €200,00 provided</li> <li>• Development of new restaurant and admissions office at Newbridge House &amp; Farm, €750,000 provided</li> </ul>	<p>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.</p>	<p>Achieved :</p> <ul style="list-style-type: none"> <li>• Public safety works at Swords Castle completed and Castle opened to public in 2015. Two major events (Summerfest and Oktoberfest) held. Tour guide service and tourist literature developed.</li> <li>• Malahide Castle roof assessment completed with restoration plans made.</li> <li>• 1.4 million funding secured from EU URBACT for further development of Swords Castle.</li> <li>• Newbridge plans approved via Part XI and enabling works started.</li> </ul>
<p>Initiatives to promote employment creation and tourism development funding of €500,000 provided in 2015</p>	<p>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 DEZ promotion</p>	<ul style="list-style-type: none"> <li>• Funding of €29,450 awarded to 14 groups under the Community Tourism Diaspora Grant.</li> <li>• DEZ marketing plan compiled</li> <li>• Progress made on 90 actions of the Tourism Strategy.</li> <li>• Fingal Tourism Office established including internal FCC tourism oversight working group and external stakeholder working group.</li> </ul>
<p>Delivery of a schedule of Events countywide</p>	<p>Success of Events held will be measured in terms of attendance figures and media coverage</p>	<p>Achieved:</p> <ul style="list-style-type: none"> <li>• Approximately 45 events delivered directly, in partnership with or funded by FCC in 2015 with</li> </ul>



approximate total attendance of 390,000. This includes major events such as:

- Various St. Patricks Day Parades
- Dublin Bay Prawn Festival
- Spring Break
- An Post Ras Stage Finish
- Flavours of Fingal County Show
- Cricket Internationals
- Fingal 10k



## ENVIRONMENT & WATER SERVICES DEPARTMENT

Principal Service	Timetable for Delivery /Service Performance Standard	Service Performance – Progress Report/Comments
<b>Environment Division</b>		
Eastern-Midlands Region Waste Management Plan 2015 - 2021	Develop proposals for delivery of actions under the Plan	Ongoing. Annual Report on RMCEI Plan 2015 submitted to EPA.
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.	Operating satisfactorily. Christmas Collection arrangements for Bring Banks to be reviewed.
Landfill Operation and Aftercare	Compliance with EPA licences Implement Programme of Specified Engineering Works.	Ongoing
Historic and Legacy Landfills	Review current information on known/suspected sites in conjunction with site visits.	Ongoing
Monitoring and Enforcement of Waste Regulations	Investigate all environmental complaints. Meet inspection targets set out in RMCEI Plan 2015.	Ongoing. Annual Report on RMCEI Plan 2015 submitted to EPA.
Water Quality	Maintenance & improvement of water quality in accordance with obligations under the Water Framework Directive. Meet monitoring targets as per RMCEI Plan 2015.	Annual Report on RMCEI Plan 2015 submitted to EPA
Air Quality and Noise Pollution monitoring	Monitoring of Air Quality. Implement Environmental Noise Action Plan. Meet inspection targets set out in RMCEI Plan 2015.	Annual Report on RMCEI Plan 2015 submitted to EPA
Litter Warden Service	Implement Litter Pollution Acts	Ongoing Implementation
Dog Warden & Pound Service	Implement Control of Dogs Act	Ongoing Implementation
Horse Seizure and Pound Service	Implement Control of Horses Act	Ongoing Implementation
Fire Service	Service is provided by Dublin City Council on behalf of the region	Provided by DCC
<b>Water Services</b>		
Provision of water services on behalf of Irish Water in accordance with a 12 year	Water Services delivered under the Service Level Agreement with Irish Water are not included on	Service delivered as per Annual Service Plan with Irish Water



Service Level Agreement, agreed protocols and a detailed Annual Service Plan.	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.	Ongoing Maintenance & Management





## HOUSING AND COMMUNITY DEPARTMENT

Principal Service	Timetable for Delivery /Service performance standard	Service Performance – Progress Report/ Comments
<b>Housing</b>		
<p>Management &amp; maintenance of housing stock:</p> <ul style="list-style-type: none"> <li>• Preventative maintenance, painting &amp; joinery works to 700 homes</li> <li>• Window &amp; door replacement programme on up to 200 homes</li> <li>• Central Heating maintenance to 4100 homes and boiler replacement if necessary.</li> <li>• Maintenance requests and response</li> </ul>	<ul style="list-style-type: none"> <li>• Works complete by 31/12/2015</li> <li>• Works complete by 31/12/2015</li> <li>• Works complete by 31/12/2015</li> <li>• Works completed in accordance with criterial and timelines set out in Fingal County Council Tenants Handbook.</li> </ul>	<p>983 Dwellings Completed</p> <p>336 Dwellings completed</p> <p>78% serviced</p> <p>10,888 requests processed</p>
Efficient Housing Vacancies/Voids – turnaround.	<ul style="list-style-type: none"> <li>• Less than 1% voids at all times</li> </ul>	0.7% voids at 31/12/15
Manage and deliver homeless services including prevention services in accordance with the Dublin Homeless Action Plan.	<ul style="list-style-type: none"> <li>• Localised assessment, information and support services in place.</li> <li>• Ministerial Directive on allocations to homeless households implemented.</li> </ul>	<p>Services in place</p> <p>Requirements of Ministerial Directive achieved</p>
<b>Community</b>		
Deliver core library services free of charge whilst maintaining up to date library services and books. €750,000 has been provided for	Library service maintained and developed	ongoing



the book fund in 2015.		
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.	Funding was provided in 2015 and actions of the Pathways to Participation Programme, which includes the First Steps Programme, implemented.
Summer Project Funding and Activity Funding Scheme to be rolled out in 2015 - €120,000 funding provided.	Grant scheme approved by the Council	37 summer projects funded of €52,000 38 Activity Grants of €56,000
Management & Operation of 26 Community Centres in 2015 - €1m funding provided.	26 Community Centres supported	26 Community Centres supported during 2015.
<ul style="list-style-type: none"> <li>• New shared facilities to open at Ardgillan Community School.</li> <li>• Work to begin on the new facility at Drinan in 2015.</li> </ul>		<p>Opening of New Shared facilities at Castlelands Community Centre (Ardgillan Community College) was delayed due to legal issues.</p> <p>Construction work on the new facility at Drinan was delayed due to new requirements under the Building Control Management Regulations.</p>
Fingal Age Friendly Initiative actions - €20,000 funding provided.	Fingal Age Friendly Alliance supported	Achieved and actions supported.
Support to Seamus Ennis Centre and Draíocht of €699,300.	Arts Centres supported and programmes delivered	Both Centres supported and programmes delivered.
Arts programmes and grants to be delivered	Educational programmes delivered and grants approved by Council.	45 groups funded to €130,000 28 Bursaries totalling €40,000
Sporting Programmes in secondary schools and club development programmes - €95,000 funding provided.	Training workshops and programmes delivered	Programmes funded totalling €95,000.
Partnerships with national and local bodies to develop a range of sports - €260,000 funding provided.	Sport Development Officers and programmes in place.	Partnerships with national and local bodies continued in 2015 and allocation of €260,000 expended.



## OPERATIONS

Principal Service	Timetable for Delivery /Service Performance Standard	Service Performance – Progress Report/ Comments
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	The scoping document has been completed, however this programme is on hold
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	Ongoing Rolling Programme
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	90% Complete
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	80% Complete
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	Under Review at present
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	Pilot initiated, Success not yet determined
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.	100% Complete



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	Ongoing however not complete due to recent staff changes
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	100% Complete
Maintenance and replacement of Public Lighting	<p>Emergency response within 2 hours following notification of:</p> <ul style="list-style-type: none"> <li>• Cable strike/live cable report</li> <li>• Column pillar knockdown</li> </ul> <p>Response within 5 days following notification of:</p> <ul style="list-style-type: none"> <li>• Routine light fault – underground supply</li> <li>• Routine light fault – overhead network.</li> </ul>	Ongoing as request are received
<p>Road Safety</p> <ul style="list-style-type: none"> <li>• Employment of school wardens</li> <li>• Road safety training and education provided</li> </ul>	<p>95% of school crossings staffed each day.</p> <p>Support in the delivery of AXA roadshow</p>	100% Complete
Emergency response to severe weather conditions	<p>Commence response within 2 hours following notification of:</p> <ul style="list-style-type: none"> <li>• Flooding alerts</li> <li>• Severe weather conditions – storms, snow &amp; ice</li> <li>• Road Traffic Accidents (where assistance is requested by the blue light services)</li> <li>• Reports of major road failures.</li> </ul>	100% Complete
Traffic Management Improvement	<p>Full spend of NTA Allocation</p> <p>Full spend of Revenue Supported Works Programme Budget for traffic schemes.</p>	90%



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.	100% Complete
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.	100% Complete
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.	Ongoing
Offington Flood Relief Scheme.	Preliminary/Strategic Report November 2015.	Preliminary report Complete
Howth Flood Study.	Preliminary/Strategic Report February 2016.	Ongoing



**PLANNING & STRATEGIC INFRASTRUCTURE DEPARTMENT**

Principal Service	Timetable for Delivery /Service Performance Standard	Service Performance – Progress Report/Comments
<b>Planning</b>		
Development Management – planning applications	Compliance with statutory requirements	1066 Planning Applications in total were received in 2015. 964 decisions issued in 2015 - all complied with statutory requirements.
County Development Plan process to commence in 2015	Progresses within statutory timeframe	Draft Fingal Development Plan 2017-2023 will be published on 19 <sup>th</sup> February. Public consultation phase begins Feb 19 <sup>th</sup> 2016.
Forward Planning	<ul style="list-style-type: none"> <li>• Airport Masterplan to be completed.</li> <li>• Donabate LAP to be adopted.</li> <li>• Kinsealy LAP on public display.</li> <li>• Airport LAP underway.</li> <li>• Open Space Policy to be completed (in conjunction with Operations Dept.)</li> </ul>	<p>Dublin Airport Central Masterplan now on public display.</p> <p>Donabate Local Area Plan will be presented to Council in March 2016 for Adoption</p> <p>Kinsealy LAP commenced.</p> <p>Dublin Airport LAP to commence</p> <p>Keeping it Green an Open Space Strategy for Fingal adopted.</p>
Planning Enforcement	Complaints dealt with expeditiously.	181 Complaints were investigated in 2015
Building Control	<ul style="list-style-type: none"> <li>• New Developments – 10 – 15% inspection rate.</li> <li>• Taking in Charge – 15 – 20 developments taken in charge.</li> <li>• Bridge Inspection Programme in place.</li> </ul>	<ul style="list-style-type: none"> <li>• 17% of new buildings were inspected in 2015 with a total of 285 houses inspected.</li> <li>• 14 Developments taken in charge in 2015</li> <li>• 5 Bridges were Inspected in 2015</li> <li>• A tender process was completed in 2015 and a Consultant will be appointed in early 2016 to complete the Bridge Inspection Programme.</li> </ul>



Strategic Infrastructure		
Strategic Infrastructure	<ul style="list-style-type: none"><li>• Engagement with NTA on North Dublin/Fingal Study &amp; BRT.</li><li>• Construction commenced on Back Road Bridge Malahide.</li><li>• Construction commenced on Castlemills Access Road, Balbriggan.</li></ul>	<ul style="list-style-type: none"><li>• Report on FNDS published Q3, BRT brought to a state of readiness for submission to planning authority</li><li>• Construction commenced on Back Road bridge</li><li>• Construction commenced on Castle Mill Road, Balbriggan.</li></ul>