



# Fingal County Council

## Annual Service Delivery Plan 2018





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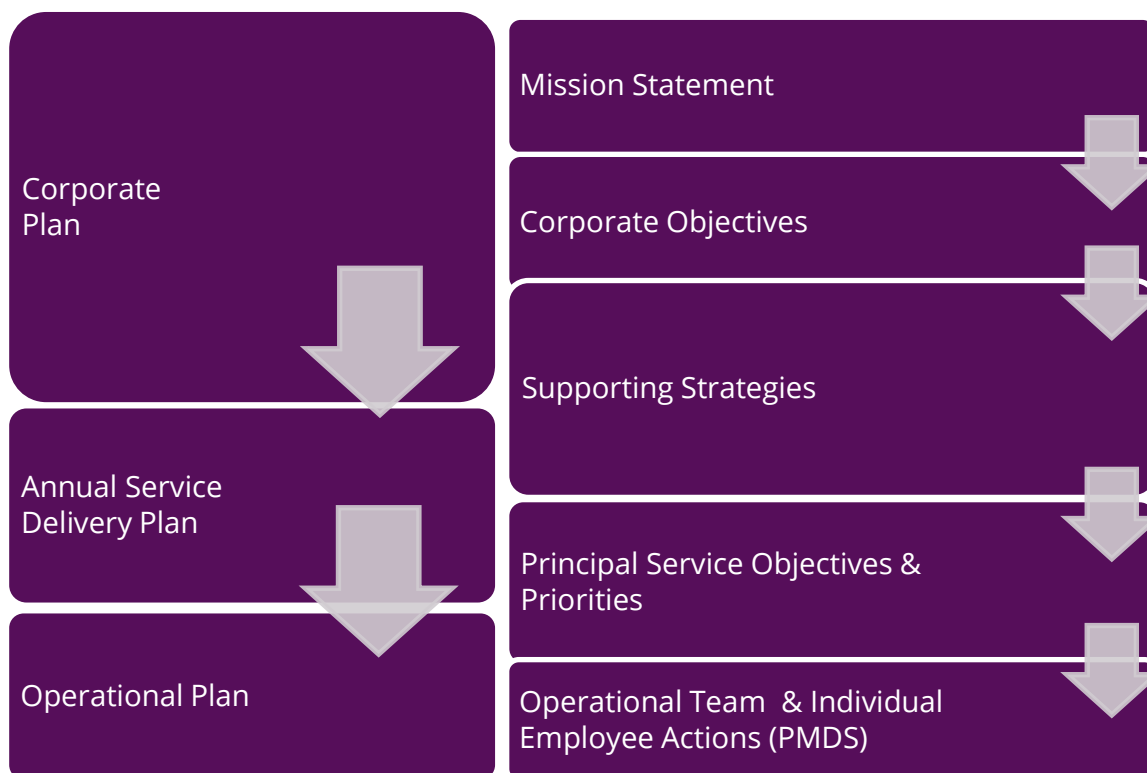
## Introduction

Fingal County Council's Annual Service Delivery Plan 2018 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 in the period to the end of 2018. Alongside these principal services, the Plan sets out the Corporate Plan Supporting Strategies, 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.

## Organisational Priorities

The Corporate Plan sets out the Mission, Corporate Objectives and Supporting Strategies of Fingal County Council over the 5 year term of office of the Council. The Annual Service Delivery Plan guided by those supporting strategies, sets out the principal service objectives and priorities for each individual year. These service objectives then cascade into Operational Team Plans and the Objectives and Actions of individual staff members through the PMDS Process. The figure below sets out of the **Hierarchy of Plans and Objectives** in the business planning structure-



The Corporate Objectives of the Plan are listed below –



Corporate Objective Ref	Corporate Objective
CO.1	To support and strengthen democracy, good governance, openness and transparency at local level
CO.2	To lead the creation of an environment in which sustainable development and growth of the Fingal economy is supported
CO.3	To address the needs of the county in relation to the provision of Infrastructure, Housing and the removal of Homelessness
CO.4	To develop, support and enhance the quality of life of sustainable, inclusive communities
CO.5	To respect, protect and enhance the natural and built environments
CO.6	To strengthen the proposition and marketing of tourism in Fingal
CO.7	To promote participation in and awareness of Council activities through effective communications, consultation and engagement
CO.8	To provide quality, effectiveness and value for money in our services and continually improve our approaches to service delivery
CO.9	To develop the capacity of the organisation through organisational and staff development and the promotion of Safety, Health and Welfare of employees

These Objectives and the Supporting Strategies set out in the Corporate Plan provide the framework within which services are to be delivered by the Executive of the Council. This Service Delivery Plan sets out how these objectives and strategies will be progressed in 2018.

## Organisational Structure

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, 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 supporting strategies, principal services and service delivery objectives as they relate to each of these Departments.



## Organisational Resources

The Council's Budget 2018 provides for a total expenditure of €227,269,800 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 € <small>*based on Census 2016 total population figure</small>
A	Housing & Building	61,107,200	26.89	206.29
B	Road Transport & Safety	25,856,900	11.38	87.29
C	Water Services	20,727,200	9.12	69.97
D	Development Management	21,108,100	9.29	71.26
E	Environmental Services	42,728,100	18.80	144.25
F	Recreation & Amenity	42,518,500	18.71	143.54
G	Agriculture, Health Welfare and Education	1,059,900	0.47	3.58
H	Miscellaneous Services	12,163,900	5.35	41.06
<b>Total</b>		<b>227,269,800</b>	<b>100</b>	<b>767.25</b>

The major source of income is commercial rates and is estimated to be approx €120m in 2018. The Annual Rate on Valuation (ARV) was increased by 2% to 0.147. Income from various other sources as adopted by the Members comes to €99.4m. In addition, the Local Property Tax allocation for 2018 amounts to €26.7m with €13.2m of this amount being utilised in the Revenue Budget. This Service Plan focusses on the principal services delivered on a day to day basis and funded from the Revenue Budget.

Staffing resources available to the Council as at December 2017 are as follows -

Employee Category	Total
Managerial	8
Clerical/Administrative	546
Professional	150
Technical	124
Craft	62
General Operative	532
<b>Grand Total</b>	<b>1,422</b>

Following a number of years during which the public service moratorium restricted the possibility of recruitment and renewal, recruitment and opportunity to progress within the Council have begun to return to a more normalised level of activity with 53 recruitment campaigns attracting approximately 2,785 job applicants during 2017.



## **Implementation and Monitoring**

This Annual Service Delivery Plan sets out the principal services the Council proposes to deliver by the end of December 2018 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



## Community & Library Services

The **Community Culture & Sports Division** is responsible for a range of services including Community Development, Sports Development and Arts including Draíocht and the Seamus Ennis Arts Centres. The Division also supports the Fingal Age Friendly Alliance and the Fingal Creative Ireland Programme.

The **Library Service** is responsible for 10 Branch Libraries, Mobile Library Vans, Housebound Service and Local Studies & Archives.

### Corporate Plan Supporting Strategies -

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Community & Library Services Department are set out below –

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
CS 1	Develop the Fingal Community Development Strategic Plan 2017-2022	CO 3
CS 2	Develop a strong Public Participation Network and implement a Well-Being Plan for the citizens of Fingal.	CO 4 CO 7
CS 3	Implement the Arts Development Plan 2013- 2017	CO 4
CS 4	Implement the “Opportunities for All – A strategy for Public Libraries 2013-2017.	CO 4
CS 5	Implement & Review the Sports Strategy – Supporting Sport in Fingal, 2017-2022.	CO 4
CS 6	Implement the actions under the Fingal Age Friendly Strategy Initiative 2017-2022	CO 4
CS 7	Provide support and assistance to people, emerging and established communities to access services, participate in and contribute to their community.	CO 4

### Principal Services & Financial Resources –

The table below sets out the Principal Services to be delivered and the budgetary provision adopted by the Members of Fingal County Council in Budget 2018 to fund these services –

Principal / Budget Service	Service Description	Total
D06	Community and Enterprise Function	542,200
F02	Operation of Library and Archival Service	7,508,600
F04	Community Sport and Recreational Development	4,353,900
F05	Operation of Arts Programme	1,780,700
<b>Total</b>		<b>€14,185,400</b>





### Principal Service Objectives

The table below sets out the service delivery objectives for the principal services that will be delivered during 2018:

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPCL01 & SPCL06	Community & Sports Strategic Plan 2018 – 2023	Implement a new 5 year Community & Sports Strategic Plan with an Annual Action Plan	F04	CS1 & CS5	Qtr.1 & ongoing through 2018
SPCL01	Continue to deliver Community Facilities and Community Supports	Continued support of 32 Community and monitoring & oversight of Facilities Funding streams and KPI processes. Work towards the completion of the Lusk Integrated Facility and the Luttrellstown Community Facility. Investment/refurbishment of existing Facilities programme.	F04	CS1 & CS7	Ongoing
SPCL01	Supports to Community & Voluntary programmes of activities	Administer the Summer Project, Activity Funding and Special Funding Schemes. Community Awards in association with the Mayor's office and the PPN. Provision of Community Training Programmes. Manage external funding awards/projects Consultation Research/Area Profiling – Balbriggan.	F04	CS1 & CS7	Ongoing  Qtr.2
SPCL02	Fingal Public Participation Network and other networks	Development of PPN Strategy 2018 – 2020, policy position and Wellbeing statement. Continue the oversight role for PPN Work plan & expenditure Fingal Ethnic Network Training	D06	CS2	Ongoing through 2018
SPCL03	Develop a Fingal Integration Policy	Develop and deliver the Fingal Integration and Social Cohesion Policy	F04	CS7	Qtr.4
SPCL01	Fingal Comhairle na nÓg	Oversight and delivery of the Fingal Comhairle na nÓg programme	D06	CS7	Ongoing
SPCL04	Continue to implement the actions of the	Develop the new Fingal Arts Development Plan 2018-2025 Develop and agree the 8 year	F05	CS3	Qtr. 4  Qtr. 4



	existing Fingal Arts Plan	Framework with the Arts Council. Delivery of the Arts Programmes. Administer the Artists Support Scheme & the Arts Grants Schemes Support Draíocht and Seamus Ennis Arts Centre			Ongoing Ongoing Ongoing Ongoing
SPCL05	Swords Civic Centre	Progress the development of the Arts element of the SCQ/Civic Centre	F05	CS3	Ongoing
SPCL06	Delivery of Sports Programmes	Continued engagement to deliver programmes for School/Youth Sports Programmes, women in sport, older adult programmes and disability sports. Develop work plans with NGBs and Partners to deliver sports programmes. Administer Activity Funding & Youth Sports Grants	F04	CS5	Ongoing  Qtr.1  Ongoing
SPCL07	Continue to support the work of Age Friendly Alliance	Develop and Implement new Age Friendly Strategy 2018 – 2022 Develop Annual Age Friendly Action Plan Develop an Annual Age Friendly Town Plan for Skerries	F04	CS5	Qtr. 1  Ongoing Ongoing
SPCL08	Creative Ireland Programme	Deliver and implement Creative Ireland Fingal Strategy 2018-2022.  Develop an Annual Creative Ireland Fingal Programme for 2018	F04	CS7	Qtr. 1  Qtr. 1
SPCL09	To publish and implement the Library Development Plan 2018 - 2023	Delivery of actions in the Library Development Plan	F02	CS4	Ongoing
SPCL10	To ensure the highest possible standard in the delivery and operation of library spaces.	Development and enhancement of library infrastructure, including the new County Library in the Swords Civic and Cultural Centre	F02	CS4	Ongoing



SPCL11	To ensure the libraries budget is spent appropriately and in line with the Council's procurement policies.	Achievement of good value for money and adherence to Council's procurement policies	F02	CS4	Ongoing
SPCL12	To ensure uninterrupted access to library services.	Maintenance of scheduled opening hours at 10 branch libraries and at Local Studies and Archives, and of timetabled stops and visits by mobile library vans and housebound service. Reliable WiFi and high speed internet access available at all service points. 24/7 availability of digital and electronic services.	F02	CS4	Ongoing
SPCL13	To further develop and implement Fingal Libraries ICT enhancements.	ICT enhancement continues to underpin an efficient and relevant public library service.	F02	CS4	Ongoing
SPCL14	To further develop strong links and partnerships with outside agencies to underpin libraries role as a socially inclusive, community, cultural, educational, information and learning centre.	Development and implementation of programmes in collaboration with internal and external stakeholders	F02	C54	Ongoing
SPCL15	To maintain a high quality library workforce who receive training and support to deliver services.	Staff deliver services as required	F02	CS4	Ongoing

**Staff Resources –**

The table below sets out the staff resources available to deliver services as at December 2017:



Employee Category	Total
Clerical/Administrative	117
Professional / Technical	22
General Operative	30
Total	169



## 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 develops 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 Statement of Tourism Strategy 2017-2022. These strategies complement the Local Enterprise Development Plan 2017-2020, which is delivered by the Local Enterprise Office with funding provided by Enterprise Ireland under a Service Level Agreement with Fingal County Council (co-financed by the European Regional Development Fund). The Department supports the ongoing work programme of the Local Community Development Committee (LCDC) and 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. Added to these functions, the Department supports the wider work of the Council through its Property Services Section

### Corporate Plan Supporting Strategies –

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Economic, Enterprise & Tourism Department are set out below –

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
ED 1	Support local economic development by promoting Fingal as a location in which to invest and by developing and implementing sectoral policy initiatives.	CO 2 CO 6
ED 2	Facilitate the work of the Local Community Development Committee (LCDC) and Economic, Enterprise and Tourism SPC.	CO 1 CO 4
ED 3	Deliver the actions set out in Fingal's Local Community & Economic Plan and support the implementation of wider economic, enterprise and tourism policies at a regional and national level.	CO 1 CO 2 CO 4
ED 4	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.	CO 4
ED 5	Foster local enterprise development by delivering a suite of business support services as outlined in the Local Enterprise Development Plan 2017-2020 through Fingal Local Enterprise Office.	CO 2
ED 6	Implement Fingal's Tourism Strategy, 2015-2018 and other actions to promote tourism in the county.	CO 4



ED 7	Execute property acquisitions and disposals and ensure the Council's property portfolio, strategic land banks and enterprise centres are utilised to maximise social and economic benefit.	CO 2 CO 3
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### Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2018 to fund these services:

Principal / Budget Service	SVC Description	Total
D04	Industrial and Commercial Facilities	455,100
D05	Tourism Development and Promotion	974,600
D06	Community and Enterprise Function	458,500
D09	Economic Development and Promotion	1,013,300
F01	Leisure Facilities Operations	312,500
F05	Operation of Arts Programme	2,942,200
J02	General Corporate Services	1,176,000
D10	Property Management	925,600
		<b>€8,257,800</b>

### Principal Service Objectives

The table below sets out the principal services that will be delivered during 2018:

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPED01	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, proposed Regional Spatial and Economic Strategies and wider		D06 D09 D10 F01 F05 J02	CO2	2018



	economic, enterprise and tourism policies at a regional and national level				
SPED02	Channel a range of supports to local businesses in Fingal		D04 D09 J02 D10	CO2	2018
SPED03	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		D06	CO2	2018
SPED04	Implement the actions of the Fingal Statement of Tourism Strategy 2017 - 2022	Deliver actions against SOTS including: Accommodation project  Food Project  Events programme  Heritage Properties - Capital programme  Heritage Properties - Strategic Review	D05 F05 J02	CO2 CO6	Throughout 2018
SPED05	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	D09	CO2 CO6	Throughout 2018



<b>SPED06</b>	Develop a socio-economic Strategy for Balbriggan in collaboration with all the key stakeholders	Strategy developed	D04 D05 D06 D09	C01 C02 C04 C06	2018
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**Staff Resources –**

The table below sets out the staff resources available to the Department to deliver services as 24<sup>th</sup> November 2017:

<b>Employee Category</b>	<b>Total</b>
Managerial	1
Clerical/Administrative	33
Professional/Technical	5
<b>Total</b>	<b>39</b>





## Environmental Services

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 Department also coordinates the development of the Council's strategy for mitigating and adapting to climate change.

Fingal will continue with 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. National priorities have been set for 2018 which include illegal dumping, household waste management, waste tyres and unauthorised sites of concern requiring a multi-agency response. In the water protection area, Fingal has agreed a number of recommended areas for action under the 2<sup>nd</sup> Cycle River Basin Management Plan in accordance with Water Framework Directive.

The Recommended Minimum Criteria for Environmental Inspections Plan (RMCEI) 2018 will provide a considerable number of objectives and targets for 2018. The Plan will identify and prioritise enforcement activities so that the Council can effectively and efficiently comply with its' obligations under all environmental legislation and ensure that others do likewise.

### Corporate Plan Supporting Strategies

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Environmental Services Department are set out below:

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
ENW 1	Develop a mitigation and adaptation policy regime in line with the National Climate Change Adaptation Framework & Dublin's Climate Change Strategy	CO 5
ENW 2	Protect and enhance the natural environment of Fingal through effective education, awareness, monitoring and enforcement of national and local legislation and policy.	CO 5
ENW 3	Improve energy efficiency by 3% per year and an overall target of 33% by 2020.	CO 8
ENW 4	Implementation of the Eastern and Midlands Region Waste Management Plan 2015-2021 and the River Basin Management Plan 2018-2021.	CO 5

### Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2018 to fund these services:



Principal Budget Service	SVC Description	Total
E01	Landfill Operation and Aftercare	5,807,400
E02	Recovery & Recycling Facilities Operations	2,890,300
E05	Litter Management	1,025,800
E07	Waste Regulations, Monitoring and Enforcement	1,198,100
E08	Waste Management Planning	227,300
G04	Veterinary Service	615,300
E03	Waste to Energy Facilities Operations	964,000
E11	Operation of Fire Service	19,851,600
E13	Water Quality, Air and Noise Pollution	970,600
		<b>€33,550,400</b>

### Principal Service Objectives

The table below sets out the principal services that will be delivered during 2018:

Service Delivery Objective Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPES01	Co-ordination of Climate Change Action Plan	Progress on development of Plan	E08	ENW 1	2018
SPES02	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	E02	ENW 4	Ongoing
SPES03	Implement the Eastern-Midlands Region Waste Management Plan 2015 - 2021	Effective delivery of actions under the Plan	E08	ENW 4	Ongoing
SPES04	Landfill Operation and Aftercare	Compliance with EPA Licences, Implement Programme of Specified Engineering Works	E01	ENW 2	Ongoing
SPES05	Monitor Air and Noise Pollution	Monitor Air Quality. Draft Environmental Noise Action Plan 2018 - 2023. Meet Targets set out in RMCEI Plan	E13	ENW2	Ongoing



SPES06	Monitor and Enforce Waste Regulations	Investigate all environmental complaints and meet inspection targets set out in RMCEI Plan	E07	ENW2	Ongoing
SPES07	Monitor Historic and Legacy Landfills	Review current information on known/suspected sites in conjunction with site visits.	E01	ENW 2	Ongoing
SPES08	Operate Dog Warden and Pound Service	Control of Dogs Act implemented	G04	ENW 2	Ongoing
SPES09	Operate Litter Warden Service	Litter Pollution Acts implemented	E05	ENW 2	Ongoing
SPES10	Provide Horse Seizure and Pound Service	Control of Horses Act implemented	G04	ENW 2	Ongoing
SPES11	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	E13	ENW 4	Ongoing

**Staff Resources –**

The table below sets out the staff resources available to deliver services as at December 2017:

Employee Category	Total
Clerical/Administrative	15
Professional / Technical	11
General Operative	10
Total	36



## Housing Services

The Housing Department is a high spend and high income department reflecting the range of social housing supports provided to those unable to provide accommodation for themselves from their own resources. The Department implements the Social Housing Strategy 2020, which has been updated and is titled 'Re-building Ireland, an Action Plan for Housing and Homelessness', published by Government in July 2016.

The Re-building Ireland Action Plan sets a national target to deliver 47,000 units of social housing by 2021 which represents a 35% increase on the target set under the Strategy 2020. Achieving the aim of accelerated delivery as set out in the Plan will be through the five pillars of the Plan:

1. Address Homelessness
2. Accelerate Social Housing
3. Build More Homes
4. Improve the Rental Sector
5. Utilise Existing Housing.

While the capital investment in the provision of social housing is contained in the Council's Capital Programme, the revenue budget also plays a part in the delivery and support of social housing under the pillars of the Plan.

The Department provides services to Council tenants, to those with a housing need and to private householders and the delivery of homeless services including prevention services remains a priority for 2018. The Department also manages and maintains the Council's housing stock and the efficient turnaround of housing voids.

The Housing Department is responsible for the implementation of the actions under the Traveller Accommodation Programme 2014-2018. The works programme for fire prevention measures resulting from the Fire Safety Audit of traveller specific accommodation is ongoing. Preparation for the Traveller Accommodation Programme 2019-2023 will commence in 2018.

### Corporate Plan Supporting Strategies –

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Housing Department are set out below:

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
HS 1	Implement the Government Housing Strategy in Fingal	CO 3
HS 2	Address Homelessness in the county	CO 3
HS 3	Adopt and Implement a progressive County Development Plan 2017-2023 that supports the roll out of the Fingal Housing Strategy.	CO 3
HS 4	Maximise occupancy of social housing stock.	CO 8
HS 5	Deliver the social housing procurement programme in line with the Fingal Housing Strategy.	CO 3
HS 6	Plan, administer and manage the Housing Assistance Payment	CO 8
HS 7	Implement the actions under the Traveller Accommodation	CO 3



Programme 2014 – 2018	CO 8
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### Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2018 to fund these services:

Principal Budget Service	SVC Description	Total
A01	Maintenance & Improvement of LA Housing Units	€10.9m
A02	Housing Assessment, Allocation and Transfer	€1.4m
A03	Housing Rent and Tenant Purchase Administration	€2.02m
A04	Housing Community Development Support	€1.63m
A05	Administration of Homeless Service	€3.52m
A06	Support to Housing Capital Programme	€8.37m
A07	RAS Programme	€25.0m
A08	Housing Loans	€4.4m
A09	Housing Grants	€3.0m
A11	Agency & Recoupable Services	€0.32m
A12	HAP Programme	€0.54
<b>Total</b>		<b>€61.1</b>

### Principal Service Objectives

The table below sets out the principal services that will be delivered during 2017:

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPH01	Delivery of the Fingal targets in the National Social Housing Strategy 2020/Re-Building Ireland.	Housing unit target for 2018 achieved.	AO6 AO7 AO8 AO9 AO11	HS 1	Q 4 2018
SPH02	Delivery of the social housing procurement programme in line with the Fingal Housing Strategy and the 2017 – 2023 County Development Plan.	Targets under FCC Housing Strategy achieved.	AO6	HS 3 HS 5	Ongoing.
SPH03	Delivery and management of homeless services in accordance with the Dublin Homeless	Responding to demand for assistance from those in homeless circumstances or in danger of becoming	AO5	HS 2	Ongoing



	Action Plan.	homeless.			
SPH04	Administration of the Housing Assistance Payment Scheme.	Administration of the HAP Scheme in Fingal in line with DHPLG targets.	A12	HS 6	Ongoing
SPH05	Management and maintenance of Housing Stock/Vacancies/Voids.	<ul style="list-style-type: none"> <li>• Voids less than 1% at all times.</li> <li>• Response maintenance delivered in accordance with targets set out in the tenant handbook.</li> <li>• Cyclical maintenance completed in accordance with the works programme.</li> <li>• Compliance with ASB strategy.</li> <li>• Delivery of Actions outlined in the Fingal Vacant Homes Action Plan 2017 - 2021</li> </ul>	AO1 AO2 AO3 AO4	HS 4	Ongoing.
SPH06	Implementation of the Traveller Accommodation Programme 2014-2018	Actions implemented.	AO1	HS 7	Ongoing.

### Staff Resources

The table below sets out the staff resources available to deliver services as at December 2017:

Employee Category	Total
Managerial	1
Clerical/Administrative	109
Professional / Technical	12
General Operative	2
<b>Total</b>	<b>124</b>



## Operational Services

Operations Department is responsible for the general maintenance and improvement for the following:-

- Regional and local roads
- Regional parks
- Playgrounds
- Sports facilities
- Public open spaces
- Harbours
- Beaches
- Public conveniences
- Burial grounds

It also undertakes tree maintenance and litter collection in all public areas in Fingal including the operation of two Recycling Facilities.

The Operations Department provides the implementation of traffic management measures and delivers a Road Safety Section and school warden service. It is also responsible for taking in charge new roads, the making of bye-laws and the operation of Car Parking Services.

The services will be delivered by the Operations Department through the implementation of the 2018 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.

### Corporate Plan Supporting Strategies -

The Corporate Plan Supporting Strategies direct the setting of Principal Service Objectives for the Operational Services Department are set out below:

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
OP 1	Improve accessibility for citizens.	CO 4
OP 2	Provide safe transport infrastructure.	CO 3 CO 8
OP 3	Deliver core operational services in the most efficient and effective manner possible.	CO 8
OP 4	Train and resource personnel to meet the demands of the citizens across all operational areas.	CO 9
OP 5	Keep our beaches clean and free from pollution.	CO 5 CO 8
OP 6	Manage and maintain the four Harbours in Fingal to an acceptable standard.	CO 8



### Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2018 to fund these services:

Principal Budget Service	Service Description	Budget 2018
B03	Regional Road - Maintenance and Improvement	5,431,700
B04	Local Road - Maintenance and Improvement	6,311,600
B05	Public Lighting	4,434,500
B06	Traffic Management Improvement	1,968,200
B08	Road Safety Promotion & Education	954,400
B09	Car Parking	721,200
D06	Community and Enterprise Function	97,600
E02	Recovery & Recycling Facilities Operations	1,992,200
E06	Street Cleaning	4,463,800
E09	Maintenance of Burial Grounds	1,386,700
F01	Leisure Facilities Operations	169,000
F03	Outdoor Leisure Areas Operations	11,929,700
G02	Operation and Maintenance of Piers and Harbours	172,300
J02	General Corporate Services	399,600
B11	Agency & Recoupable Services	232,700
C04	Public Conveniences	202,200
D10	Property Management	82,100
E10	Safety of Structures and Places	346,600
H06	Weighbridges	3,800
	<b>Total</b>	<b>€41,299,900</b>

### Principal Service Objectives

The table below sets out the principal services that will be delivered during 2018:

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal Budget Service	Supporting Strategy	Timetable for Delivery
SPOP01	Maintenance and management of the 2 Fingal Recycling Centres	Provision of high quality management & maintenance of recycling centres. Ensuring centres are open for scheduled hours.	E02	OPS3	Ongoing
SPOP02	Maintenance of a safe Road Infrastructure	Completion of adopted Roads/Traffic Works Programme. Flooding Road Safety	B03,B04,B05 B06,B07,B08	OPS2	Ongoing





		Management & Maintenance of Street Lighting Car Parking Services			
SPOP03	Management and Maintenance of Harbours at Balbriggan, Skerries, Rush and Loughshinney	Ensure Safe Use of Harbours. Maintenance of Harbour Structures	G02	OPS6	Ongoing
SPOP04	Management and Maintenance of Regional Parks, Open Space, Pitches and Recreational Facilities	Adherence to Tree Policy and Open Space Strategy. Completion of Special Works Programme. Delivery of community events and to facilitate major commercial events.	F01,F03	OPS3	Ongoing
SPOP05	Management and Maintenance to provide a safe beach environment	Delivery of Lifeguard Service. Provision of beach cleaning programme	F03	OPS5	Ongoing
SPOP06	Provision of a Burial Ground service	Management & Development of existing and new burial grounds. Adherence to Burial Ground Policy	E09	OPS3	Ongoing

**Staff Resources –**

The table below sets out the staff resources available to deliver services as at December 2017:

Employee Category	Total
Managerial	1
Clerical/Administrative	56
Professional / Technical	26
Craft / General Services	420
<b>Total</b>	<b>501</b>



## 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 functions 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.

### Corporate Plan Supporting Strategies -

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Planning & Strategic Infrastructure Department are set out below:

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
PL 1	Conclude the review of the Fingal County Development Plan and set out the strategy and objectives for the sustainable development of the county.	CO 1 CO 2 CO 3 CO 4 CO 5 CO 6
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 as amended by Rebuilding Ireland –An Action Plan for Housing and Homelessness.	CO 3
PL 3	Collaborate with other stakeholders and statutory providers in developing the essential infrastructure necessary for economic and social development of the County	CO 2 CO 3
PL 4	Contribute to the achievement of a sustainable transport system for all the citizens.	CO 2 CO 3 CO 4 CO 5
PL 5	Deliver an effective and efficient development management and enforcement service to the public	CO 5 CO 8



### Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2018 to fund these services:

Principal Budget Service	SVC Description	Total
D01	Forward Planning	1,787,400
D02	Development Management	3,580,900
D03	Enforcement	345,500
D08	Building Control	1,119,900
F03	Outdoor Leisure Areas Operations	882,400
F05	Operation of Arts Programme	224,100
B10	Support to Roads Capital Prog	844,100
C08	Local Authority Water and Sanitary Services	69,000
D11	Heritage and Conservation Services	421,000
E10	Safety of Structures and Places	264,700
E12	Fire Prevention	83,400
		<b>€9,622,400</b>

### Principal Service Objectives

The table below sets out the principal services that will be delivered during 2018 –

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPPS01	Deliver strategic & green infrastructure	Strategic & Green Infrastructure is delivered	B10; C08; D11; F03	PL4	Ongoing
SPPS02	Develop policy, guidelines & standards	Development of relevant policy, guidelines & standards	B10; C08; D01; D02; D03; D08	PL3	Ongoing
SPPS03	Promote & Enforce Building Regulations	Compliance with Building Regulations	D08; E10; E12	PL3	Ongoing
SPPS04	Ensure compliance with Health & Safety statutory requirements	Compliance with Health & Safety statutory requirements	B10; C08; D01; D02; D03; D08; D11; E10; E12; F03	PL5	Ongoing
SPPS05	Ensure appropriate action is taken on unauthorised development.	The expeditious inspection of and appropriate action taken with respect to unauthorised developments & non-	D02; D03; E10; E12	PL5	Ongoing



		compliance with planning permissions			
SPPS06	Ensure compliance with statutory requirements	Compliance with statutory requirements	B10; C08; D01; D02; D03; D08; D11; E10; E12; F03	PL5	Ongoing
SPPS07	Ensure planning decisions are transparent and are decided in accordance with proper planning and sustainable development	Planning decisions are decided in accordance with proper planning and sustainable development	B10; C08; D02; D08; D11; E10; E12	PL5	Ongoing
SPPS08	Ensure areas to be taken in charge are to taking-in-charge standards	Taking-in-charge standards met for areas to be taken in charge	B10; C08; D02; D08; D11; E10; E12	PL1	Ongoing
SPPS09	Delivery of Local Area Plans (LAPs), Masterplans & Studies to deliver housing and contribute to the economic development of the County	Delivery of Local Area Plans (LAPs), Masterplans & Studies	D01; D02	PL1	Ongoing
SPPS10	Protect Biodiversity	Protection of Biodiversity	D11; F03	PL3	Ongoing
SPPS11	Protect Built Heritage	Protection of Built Heritage	D11	PL3	Ongoing
SPPS12	Support Rebuilding Ireland - An Action Plan for Housing and Homelessness, including the delivery of infrastructure	Development of a programme to support Rebuilding Ireland - An Action Plan for Housing and Homelessness	B10	PL2	Ongoing
SPPS13	Progress projects under LIHAF (Local Infrastructure Housing Activation Fund)	Delivery of Projects under LIHAF and LIHAF funding accessed	B10; D08	PL2	Ongoing
SPPS14	Progress delivery of Coastal Erosion Policy	Delivery of Coastal Erosion Policy	B11; C08	PL3	Ongoing
SPPS15	Provide strategic advice on forward planning of Water Services Infrastructure in the County which contributes to the economic development	Provision of strategic advice on water services infrastructure in the County	C08	PL3	Ongoing



	of the County				
SPPS16	Implement the Vacant Sites Levy for all vacant development sites in the County	Maintain a register of vacant sites	D02; D03; D08	PL1 & PL5	Ongoing
SPPS17	Develop & deliver the Heritage Plan 2018 - 2023	Development & delivery of Heritage Plan 2018 - 2023	D11	PL3	Ongoing

**Staff Resources –**

The table below sets out the staff resources available to deliver services as at December 2017:

Employee Category	Total
Managerial	1
Clerical/Administrative	54
Professional / Technical	75
<b>Total</b>	<b>130</b>



## Water Services

Water Services Department will in 2018 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 water services infrastructure required 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.

### Corporate Plan Supporting Strategies -

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Water Services Department are set out below:

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
ENW 4	Act as Irish Water's agents under the Service Level Agreement that was adopted on 1 January 2014.	CO 5 CO 8

### Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2018 to fund these services:

Principal Budget Service	SVC Description	Total
C01	Water Supply	8,418,200
C02	Waste Water Treatment	4,008,400
C06	Support to Water Capital Programme	831,200
C08	Local Authority Water and Sanitary Services	1,406,400
		<b>€14,664,200</b>

### Principal Service Objectives

The table below sets out the principal services that will be delivered during 2018:

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPWS01	Maintenance of the Surface Water Network	Effective operation and maintenance of the surface water	C08	OP 3	Ongoing



		networks in the County in co-operation with Operations Department.			
SPWS02	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.	C01 C02 C06	ENW4	Ongoing

**Staff Resources –**

The table below sets out the staff resources available to deliver services as at December 2017:

<b>Employee Category</b>	<b>Total</b>
Managerial	1
Clerical/Administrative	20
Professional / Technical	48
Craft / General Services	105
<b>Total</b>	<b>174</b>



# Support Services





## Architectural Services 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.

### Corporate Plan Supporting Strategies -

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Architectural Services Department are set out below:

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
AR 1	Provide quality architectural design, conservation, urban design, building procurement and quantity surveying services to all departments of the Council.	CO 8
AR 2	Prepare a Swords Castle Architectural Masterplan proposing works and measures which will regenerate Swords Castle and its environs.	CO 4 CO 5 CO 6

### Principal Service Objectives

The table below sets out the service delivery objectives for the principal services that will be delivered during 2018:

Service Delivery Obj Ref	Service Objective	Delivery	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPAS01	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	D11	AR 1 AR 3	Throughout 2018
SPAS02	Procure professional expert consultant services and construction services		Councils procurement procedures are accurately recorded and open to independent scrutiny	A01 D09	AR 1	Throughout 2018
SPAS03	To engage with relevant government departments in relation to budget approvals, administration of grant schemes and policy on		The interests of Fingal protected through effective operation of grants schemes and through input to and interpretation of policy	D11 D02	AR 1	2017-2020



	the built environment as it relates to the council	matters			
SPAS04	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	A01 D09	AR 1	2017-2020
SPAS05	To manage and implement efficient cyclical and planned maintenance services for existing Fingal housing stock and to efficiently manage re-let repairs of existing and newly acquired stock.	Painting, joinery maintenance and other planned maintenance programmes; Response maintenance services; Mechanical and electrical installations and maintenance. Void houses are inspected, tendered and repaired promptly.	A01 A09	AR 1	Throughout 2018
SPAS06	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	A01	AR 1	Throughout 2018
SPAS07	To provide a quality professional Architectural Service to meet the requirements of the client departments	Annual work programme agreed with client departments	A01 D09	AR 1 AR 3	Throughout 2018



## Corporate Affairs & Governance

The 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 the Register of Electors will all continue during 2018.

Facilities Management will continue to clean, maintain and improve the Council's offices and libraries. Services to the public through the Council's Customer Care Unit will continue to be enhanced during 2018 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 2018.

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

### Corporate Plan Supporting Strategies -

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Corporate Affairs & Governance Department are set out below:

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
CA 1	Support the Elected Members in delivering their policy making, oversight and representational roles	CO 1
CA 2	Provide strong executive business management, risk management, procurement, audit and corporate governance structures and systems	CO 1
CA 3	Measure and Report on the performance of the organisation	CO 1 CO 7
CA 4	Provide a consistent and high quality customer service and complaints handling approach across the organisation	CO 8 CO 7
CA 5	Develop strategies and channels that use literacy friendly techniques to promote the County, the work of the Council and enable effective communication, consultation and engagement with people and organisations	CO 7 CO 8
CA 6	Implement the Fingal County Council Irish Language Scheme 5015 - 2018	CO 7
CA 7	Make information available and accessible and ensure a culture of openness exists within the organisation	CO 1
CA 8	Promote and Implement the Public Sector Duty obligations of the organisation	CO 8 CO 9

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2018:



Service Delivery Obj Ref	Service Objective	Delivery	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPCG01	To ensure effective internal and external communications and the promotion of Council activities		Implementation of Communications strategy.	J02	CA 5	Implementation to continue throughout 2018
SPCG21	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	J02	CA 6	New plan implemented quarter 1
SPCG03	To ensure the provision of good customer service across the organisation		All customer contacts dealt with and council properties maintained to required standards.	J01/J02	CA 4	Continue to assess, maintain and improve as appropriate throughout 2018.
SPCG04	To ensure the effective delivery and transparency of democratic processes within the Council.		All Council meetings serviced and statutory requirements adhered to.	H04/ H09	CA 1	Ongoing
SPCG05	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.	E10	CA 8	Calendar of training events for EMT and Senior staff quarter 1 with events throughout year.
SPCG06	To achieve best practice and value for money in procurement		Council is compliant with Public Procurement requirements	J06	CA 2	Ongoing
SPCG07	To ensure that data and information held by the Council is protected and accessible		All requests processed within required timeframes	J02	CA 2 CA 7	Ongoing
SPCG08	To promote best practice in corporate governance		Full support to Executive Management Team	J02	CA 2 CA 3	Ongoing
SPCG09	To promote good		Audit Plan implemented	J02	CA 2	Ongoing



	governance through effective internal audit functions				
SPCG10	To uphold the Citizen Charter and good customer service	Complaints processed within required timeframes	J02	CA 4	Ongoing



## 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/)
2. Expenditure (Accounts Payable/Payroll)
3. Financial Management & Control, Capital/Asset Management/ Agresso MS4 support
4. Insurances

### Corporate Plan Supporting Strategies -

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Community Services Department are set out below -

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
F 1	Advance the delivery of the Council's adopted Capital Programmes subject to available funding	CO 3
F 2	Monitor the short and long term financing needs of the Council	CO 9
F 3	Optimise the use of resources and obtain value for money	CO 9

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2018 -

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SDF01	Active Debt Management (Rates/PEL/NPPR/)	Ongoing / % collected	H03	F3	Ongoing
SDF02	Effective Management of Liability Claims and Insurance Policies	Review claims and property schedules annually	CMC	F3	Q4 2018
SDF03	Ensure Budgets are reviewed and monitored	Quarterly Budget Reviews/Budget is on line at year end	CMC	F2	Q4 2018
SDF04	Production of 3 Year Capital Programme	To Members by 31st December	CMC	F1	Q4 2018



SDF05	Production of Annual Budget	By Statutory Date	CMC	F2	Q4 2018
SDF06	Production of Annual Financial Statement	Publication of the Annual Financial Statement by 1st July	CMC	F2	Q2 2018
SDF07	The Management of Accounts Payable, Payroll and Treasury Management Cash Outflows.	Ensure all outgoing payments are valid.	CMC	F3	Ongoing



## Human Resources

The Human Resources Department's core activities include recruitment, staff training and development, staff welfare, industrial relations, health and safety; and superannuation. During 2018 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.

### Corporate Plan Supporting Strategies -

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Human Resources Department are set out below:

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
HR 1	Promote the development of a culture that allows staff to reach their full potential and to contribute positively to the Council	CO 9
HR 2	Support staff and organisational development through the implementation of the Performance Management Development System, Competency Frameworks and development programmes	CO 9
HR 3	Optimise staff deployment and opportunity through Work Force Planning, succession and mobility programmes	CO 9
HR 4	Improve staff engagement and communication structures through PMDS, line management and improvement of internal communications channels	CO 9
HR 5	Promote staff wellbeing through occupational health and wellbeing, diversity and equality programmes	CO 9
HR 6	Adopt best practice in relation to all Health & Safety matters	CO 9

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2018:

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPHR01	To foster and embed an effective performance management and development culture in the organisation	PMDS implemented as normal business process driven by competency frameworks  Active staff wellbeing and engagement	JO5	HR1, HR2 and HR4	Competency frameworks for all grades to be implemented by December 2018 Steering Group overseeing wellbeing





		programmes			and engagement programmes in 2018
SPHR02	To implement a program that promotes wellbeing, equality and diversity in the workplace	Staff Well Being, Equality and Diversity Programme implemented in 2018	JO5	HR5	December 2018
SPHR03	To optimise the availability and skills of the Council's human resources	Timely Recruitment of staff Competency development implemented for all staff Proactive attendance management	JO5	HR3	Ongoing in 2018
SPHR04	To promote a safe and healthy work environment	A reduction in the number of Serious Workplace Accidents At least 300 safety inspections/audits per annum	JO5	HR6	December 2018



## 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 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.

### Corporate Plan Supporting Strategies -

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Information Technology Department are set out below:

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
IT 1	Develop and Implement ICT and Digital Strategies for the organisation	CO 8
IT 2	Optimise infrastructure, systems and services to enable Citizens, Staff and Councillors to utilise technologies.	CO 8
IT 3	Innovate and lead on projects that support the analysis, design and deployment of innovative business processes	CO 8
IT 4	Use and expand ICT technologies such as Intranet, online, GIS, data analytics, performance and knowledge management systems to improve performance and efficiency	CO 8
IT 5	Promote a culture of continuous improvement and support project management techniques across the organisation	CO 8

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2018:

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPIT01	Produce Digital Strategy	Digital Strategies created and adopted	J03	IT 1	Q4
SPIT02	Analysis, design and deployment of secure IT systems to support business processes.	Analyse requests and deliver approved IT systems efficiently	J03	IT 3	Q4



SPIT03	Deliver an efficient support service for our Staff and Councillors and members of the public.	Provide support service for c. 1500 Staff, 40 Councillors, other public representatives and members of the public.	J03	IT 2	Q4
SPIT04	Encourage sustainable business change through design for digital	Increased enabling of Citizen access to information and services at a time and place of their choosing	J03	IT 3 IT 4 IT 5	Q4
SPIT05	Promote a culture of continuous improvement	Underlying patterns in processes and culture are reviewed and critiqued on a regular basis, and changes implemented as required	J03	IT 5	Q4
SPIT06	Promote innovative 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	J03	IT 4	Q4
SPIT07	To implement best practice in IT governance.	Best practice achieved in IT procurement, data protection and IT governance.	J03	IT 5 IT 2 IT 3 IT 4	Ongoing



## Legal Services

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.

### Corporate Plan Supporting Strategies -

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Law Technology Department are set out below:

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
L 1	Provide an in-house legal service to the Chief Executive and all of the Council's Departments relating to the broad and varied range of statutory functions for which a local authority is responsible	CO 8

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2018:

Service Delivery Obj Ref	Service Objective	Delivery	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPLS01	To provide legal services to the Chief Executive and all Council Departments		High quality legal advice and services provided	CMC	L1	Ongoing



# Appendix –

## Annual Service Delivery Report 2017

### End of Year Report



## ARCHITECTS

Service Delivery Objective	Service Performance Standard	Update
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. Grant element complete.
Procure professional expert consultant services and construction services	Councils procurement procedures are accurately recorded and open to independent scrutiny	95% of required frameworks in place.
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 with DHPLG.
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	Achieved with all projects that were completed / initiated during 2017.
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.	In compliance with SLA and all KPIs achieved.
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	Compliant with Prompt Payment legislation. New protocol in place.
To provide a quality professional Architectural Service to meet the	Annual work programme agreed with client departments	Ongoing with client departments. Regular client



requirements of the client departments		meetings to review.
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 – subject to review.

## COMMUNITY CULTURE & SPORTS

Service Delivery Objective	Service Performance Standard	Update
Continue to deliver Community Facilities and Community Supports	1. Delivery of Liam Rodgers Community Centre. 2. Launch of the Mulhuddart Priority Task Group Research. 3. Continued support of existing Community Centres. 4. Develop and Implement a new 5 year Strategy with an Annual Action Plan.	1. Q4 2. Completed 3. Ongoing 4. In progress to be completed in 2018
Continue to implement all actions of the Fingal Arts Development Plan 2013-2017	Arts Programmes and Artists Support Scheme to be delivered	Programmes & Supports delivered in the areas of Arts Festivals and Events and Youth and Education programmes. Grants for 27 Profession Artists under the Artist's Support Scheme
Continue to support the work of Age Friendly Alliance	Develop and Implement a new 5 year framework 2017 – 2021 with an Annual Action Plan.	Q4 and ongoing
Delivery of Sports Programmes	1. Continued engagement to deliver programmes for School/Youth Sports Programmes, women in sport, older adult programmes and disability sports. 2. Develop and Implement a new 5 year Strategy	1. 871 programmes delivered with 55,950 participants, sports disability - 18 programmes training/education - 90 programmes women in sport - 21 programmes older adult - 14



		programmes school & youth - 720 programmes general sports - 8 programmes 2. in progress to be completed in 2018
Develop a Fingal Integration Policy	Continue the development of the Fingal Integration Policy Process.	Work in progress to be completed in 2018
Support the work of the Fingal Community Network (FCN)	Implement and continue to Develop and review work plan.	Review completed.
Swords Civic Centre	Continue to work with the interdepartmental team on the development of the Swords Civic Centre	Meetings attended, work ongoing.

## CORPORATE GOVERNANCE

Service Delivery Objective	Service Performance Standard	Update
To achieve best practice and value for money in procurement	Council is compliant with Public Procurement requirements	Corporate Procurement Plan implementation is ongoing. Regular monitoring and reporting on procurement to Executive Management Team.
To ensure effective internal and external communications and the promotion of Council activities	Implementation of Communications strategy commenced.	Communications Strategy was approved in quarter 1 and is being implemented
To ensure that data and information held by the Council is protected and accessible	All requests processed within required timeframes	Data Protection Policy approved by Executive Management Team. GDPR implementation plan underway.





		95% of requests processed on time.
To ensure the effective delivery and transparency of democratic processes within the Council.	All Council meetings serviced and statutory requirements adhered to.	Council meetings, including Area Committees and Standing Committees were appropriately serviced and recorded.
To ensure the provision of good customer service across the organisation	All customer contacts dealt with and council properties maintained to required standards.	Customer contacts responded to. Council Corporate buildings maintained and improved as required.
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.	Fingal Emergency Plan to be fully revised by Q3 2018. Planning of training exercises commenced for 2018. Plan to be developed for relocation of Council Equipment and training facility in Outlands during 2018.
To promote best practice in corporate governance	Full support to Executive Management Team	Quarterly Departmental governance meetings held during year. Updates provided to EMT.
To promote good governance through effective internal audit functions	Audit Plan implemented	2017 Internal Audit Plan completed. Audit reports approved by CE and presented to Audit Committee.



		Recommendations from audit reports included on Governance Actions Tracker.
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	Review of the current Irish Language Scheme being undertaken in context of new Scheme being introduced quarter 1 2018. Training courses being provided and staff being identified re providing services through Irish.
To uphold the Citizen Charter and good customer service	Complaints processed within required timeframes	Work ongoing regarding Customer Plan which is to be completed quarter 1 2018. Customer Care Unit and Atrium in County Hall officially September 2017.

## ECONOMIC ENTERPRISE & TOURISM

Service Delivery Objective	Service Performance Standard	Update
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, proposed Regional Spatial and Economic Strategies and wider economic, enterprise and tourism policies at a regional and national level	Deliver 2017 Actions in LECP. Promote DEZ. Promote investment in Stephenstown & Balbriggan. Deliver a medium-term skills strategy for Fingal.	Actions in LECP carried out. Investment realised in required areas. Skills strategy delivered.



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. Channel supports to microenterprises. Deliver training to local businesses	Business clinics, information service, supports and training all delivered. Enterprise week took place and all targets achieved.
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	Oversee SICAP roll-out. Act as financial partner for LEADER.	SICAP implemented. Council continues to act in a financial capacity with LEADER programme.
Implement the Fingal Tourism Strategy, 2015-2018	Deliver 2017 Tourism Strategy Actions. Deliver 2017 Programme of events. Reform governance of heritage properties	Reviewed and updated statement of tourism strategy 2017to 2022.
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.	LCDC activities and meetings delivered and supported throughout 2017.

## ENVIRONMENTAL SERVICES

Service Delivery Objective	Service Performance Standard	Update
Co-ordination of Climate Change Adaptation Plan	Progress on development of Plan	Draft Plan anticipated Q1 2018
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	Contract operating satisfactorily  No new sites identified
Implement the Eastern-Midlands Region Waste Management Plan 2015 - 2021	Effective delivery of actions under the Plan	Actions prioritised by WERLA implemented
Landfill Operation and Aftercare	Compliance with EPA Licences, Implement Programme of Specified Engineering Works	Programme on target, licencing issues addressed



		with EPA
Monitor Air and Noise Pollution	Monitor Air Quality. Produce Rd3 Noise maps Draft Environmental Noise Action Plan 2018 - 2023. Meet Targets set out in RMCEI Plan	Noise Map produced, Action Plan being developed.
Monitor and Enforce Waste Regulations	Investigate all environmental complaints and meet inspection targets set out in RMCEI Plan	RMCEI targets met
Monitor Historic and Legacy Landfills	Review current information on known/suspected sites in conjunction with site visits.	Review ongoing
Operate Dog Warden and Pound Service	Control of Dogs Act implemented	Tender process completed, service provided 7 days per week, operating successfully
Operate Litter Warden Service	Litter Pollution Acts implemented	Service operating satisfactorily, CCTV service being trialled
Provide Horse Seizure and Pound Service	Control of Horses Act implemented	Regional tender completed, assessment phase under way.
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	Draft River Basin Management Plan produced, priorities identified.

## FINANCE

Service Delivery Objective	Service Performance Standard	Update
Active Debt Management (Rates/PEL/NPPR)	Ongoing / % collected	Rates - National Target collection set by CCMA will be met PEL - On target NPPR - % Collection will exceed budget
Effective Management of Liability Claims and Insurance Policies	Review claims and property schedules annually	We completed the 2017 claims and property schedules



		reviews.
Ensure Budgets are reviewed and monitored	Quarterly Budget Reviews/Budget is on line at year end	We monitored the capital and revenue programme on a quarterly basis.
Production of 3 Year Capital Programme	To Members by 31st December	Finance fulfilled the statutory requirement of delivered the three years Capital Programme for 2018-2020.
Production of Annual Budget	By Statutory Date	We produced a balanced budget for 2018.
Production of Annual Financial Statement	Publication of the Annual Financial Statement by 1st July	We produced the 2016 Annual Financial Statements which had a small surplus.
The Management of Accounts Payable, Payroll and Treasury Management Cash Outflows.	To ensure all outgoing payment are valid.	Accounts Payable - Controls in place to minimize exposure to fraud. Audit of controls was undertaken during 2017. Preparations for the migration to my pay are currently ongoing. No significant overpayment our underpayment were encountered. We prudently managed the Councils financial resources in 2017 and did not avail of the Overdraft Accommodation.

## HOUSING

Service Delivery Objective	Service Performance Standard	Update
Administration of the Housing	Introduction and	Housing Assistance



Assistance Payment Scheme.	administration of the HAP Scheme in Fingal from Q1 2017	Payment Scheme introduced in March 2017 and is continuing
Delivery and management of homeless services in accordance with the Dublin Homeless Action Plan.	Responding to demand for assistance from those in homeless circumstances or in danger of becoming homeless.	Targets met.
Delivery of the Fingal targets in the National Social Housing Strategy 2020/Re-Building Ireland.	Housing unit target for 2015/2017 achieved.	Targets under Re-building Ireland for 2017 achieved.
Delivery of the social housing procurement programme in line with the Fingal Housing Strategy and the 2017 – 2023 County Development Plan.	Targets under FCC Housing Strategy achieved.	Targets under Fingal County Council Housing Strategy for 2017 achieved.
Implementation of the Traveller Accommodation Programme 2014-2018	Actions implemented.	Targets met throughout 2017.
Management and maintenance of Housing Stock/Vacancies/Voids.	Voids less than 1% at all times. Response maintenance delivered in accordance with targets set out in the tenant handbook. Cyclical maintenance completed in accordance with the works programme. Compliance with ASB strategy.	Voids, response maintenance and cyclical maintenance targets met throughout 2017.

## HUMAN RESOURCES

Service Delivery Objective	Service Performance Standard	Update
To foster and embed an effective performance management and development culture in the organisation	PMDS implemented as normal business process driven by competency frameworks Active staff wellbeing and engagement programmes	Competency frameworks for grades of supervisors implemented. Steering group overseeing wellbeing and engagement programmes up and running



To implement a re-invigorated staff wellbeing program overseen by Steering Group. To re-constitute a sub-group of Partnership forum to monitor. Equality & Diversity matters in the workplace and develop new programmes where appropriate	Staff Well Being Programme be implemented by 2017 Proactive equality diversity group in place Overseeing programmes where appropriate	Staff Well Being Programme continues to be implemented incorporating some new initiatives An equality/diversity group will be established in 2018
To optimise the availability and skills of the Council's human resources	Timely Recruitment of staff Competency development commencing at supervisory and above. Proactive attendance management	Significant recruitment has taken place during 2017. Competency development completed for supervisory and above. Attendance is monitored on an on-going basis
To promote a safe and healthy work environment	A reduction in the number of Serious Workplace Accidents At least 300 safety inspections/audits per annum	The number of Serious Workplace Accidents remained the same. 300 Safety inspections were carried out

## INFORMATION TECHNOLOGY

Service Delivery Objective	Service Performance Standard	Update
Analysis, design and deployment of secure IT systems to support business processes.	Analyse requests and deliver approved IT systems efficiently	Business Value of IT appraisal procedure continues for evaluation and prioritisation of IT projects. Development of associated project standards underway. 21 projects successfully completed with 55 currently in flight. Development Plan project completed in



		February 2017. HR/Payroll projects including CorePersonnel and CoreTime have completed on target and preparation is underway for move to MyPay in March 2018.
Deliver an efficient support service for our Staff and Councillors.	Provide support service for c. 1500 Staff, 40 Councillors and other public representatives	All Full Council meetings supported with 1 hour on site support. Service Desk calls closed within 24 hours above target. Target availability was achieved for 96% of applications. Significant infrastructure projects including firewall upgrade and LAN/WAN hardware.
Encourage sustainable business change through design for digital	Increased enabling of Citizen access to information and services at a time and place of their choosing	Increased usage and improved functionality of online consultation portal. Implemented innovation challenges through Smart Dublin using Enterprise Ireland SBIR process.
Produce Digital Strategy	Digital Strategies created and adopted	Progress made in relation to national broadband plan including process for the development of Digital Strategy. Digital Strategy Manager position advertised.





Promote a culture of continuous improvement	Underlying patterns in processes and behaviours are reviewed and critiqued on a regular basis, and changes implemented as required	Internal staff awareness campaign regarding ICT security and best practices delivered. Service Design Approach adopted for Intranet project.
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	Implementation of new data analytics software. Development of Executive Mgmt. dashboard and KPI reporting.

## LAW

Service Delivery Objective	Service Performance Standard	Update
To provide legal services to the Chief Executive and all Council Departments	High quality legal advice and services provided	Legal services and legal advice provided throughout 2017

## LIBRARIES

Service Delivery Objective	Service Performance Standard	Update
To ensure the highest possible standard in the delivery and operation of library spaces.	Further develop and enhance library infrastructure.	In 2017, we began to develop a brief for the new County Library at the Swords Civic and Cultural Centre and for the refurbishment of Skerries Library. Also we made a decision to move Local Studies and Archives to North Street, closer to the cultural quarter.
To ensure the libraries budget is spent appropriately and in line with the Council's	Council's procurement and financial management systems accurately record libraries	Budget was spent in 2017 in line with Council's



procurement policies.	procurement and spending activities.	procurement policies.
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.	In 2017, with the exception of Storm Ophelia and occasional power outages, we provided uninterrupted access to library branches and service points as per scheduled opening hours.
To further develop and implement Fingal Libraries ICT enhancements.	ICT enhancement continues to underpin an efficient and relevant public library service.	We continued to introduce managed printing services (Surfbox) to branch libraries and to promote digital services. The 3D printer at Donabate Library proved to be very popular and this service has been extended to Balbriggan Library. We also launched the Buried in Fingal website a free online database of burial records in the County, which is indexed and fully searchable.
To further develop strong links and partnerships with outside agencies to underpin libraries' role as a socially inclusive, community, cultural, educational, information and learning centre.	Develop and Implement programmes in collaboration with internal and external stakeholders.	During 2017, we worked with many outside groups and organisations including the Institute of Technology, Blanchardstown,



		Intreo, Digitise the Nation and the Dublin Book Festival. Two very successful events in our programme were the Brexit Conference and the Women on Politics Conference organised in association with Europe Direct.
To maintain a high quality library workforce who receive training and support to deliver services.	Staff deliver services as required	In 2017 staff received training in e tenders, financial management, procurement and business information as well as support for further educational opportunities at the IPA and the Dublin Business School.

## OPERATIONS

Service Delivery Objective	Service Performance Standard	Update
Maintenance and management of the 2 Fingal Recycling Centres	Provision of high quality management & maintenance of recycling centres. Ensuring centres are open for scheduled hours.	Open hours extended for Coolmine recycling Centre and both centres maintained to required standards.
Maintenance of a safe Road Infrastructure	Completion of adopted Roads/Traffic Works Programme. Management & Maintenance of Street Lighting	Works programme is ongoing and being carried out to appropriate requirements.
Management and Maintenance of Harbours at Balbriggan, Skerries, Rush and	Ensure Safe Use of Harbours. Maintenance of Harbour Structures	All harbours have been maintained to required standards.



Loughshinney		
Management and Maintenance of Open Space, Pitches and Recreational Facilities	Adherence to Tree Policy and Open Space Strategy. Completion of Special Works Programme	Works programme ongoing and all pitches and open spaces maintained to required standards.
Management and Maintenance to provide a safe beach environment	Adherence to Tree Policy and Open Space Strategy. Completion of Special Works Programme	All beaches managed and maintained throughout 2017.
Provision of a Burial Ground service	Management & Development of existing and new burial grounds. Adherence to Burial Ground Policy	Burial Grounds throughout Fingal maintained and operated in accordance with policy and appropriate standards.

## PLANNING DEPARTMENT

Service Delivery Objective	Service Performance Standard	Update
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	Part 8 consultations completed in respect of The Green Malahide & The Glebe, Balrothery. Works commenced at Shackleton Gardens.
Deliver strategic infrastructure	Strategic infrastructure is delivered	Snugborough Interchange received planning approval in 2017 and is now subject to detailed design in advance of procurement. Back Road Bridge, Malahide was completed. Construction has commenced on a



		<p>children's hospital satellite centre at Connolly Hospital Campus in Blanchardstown. The National Forensic Mental Hospital under construction in Donabate. ABP granted permission in May 2017 for Thonrton's Recycling at Millenium Business Park.</p>
<p>Deliver the County Development Plan 2017-2023 in accordance with statutory timeframes</p>	<p>Deliver the County Development Plan 2017-2023 in accordance with statutory timeframes</p>	<p>The County Development Plan was adopted on the 16th February 2017.</p>
<p>Deliver the Heritage Plan 2011 - 2017</p>	<p>Delivery of Heritage Plan 2011 - 2017</p>	<p>Heritage Week ran from the 19th - 27th August 2017 with a focus on celebrating natural heritage. Events included kayaking on the Liffey &amp; Royal Canal, guided walks of Ireland's Eye &amp; Tours of Bremore Castle. Fingal Heritage Network held an evening "Fingal in Ten Items" in St Sylvester's Parish Centre, Malahide with over 90 people in attendance. Swords Castle: Digging History had a successful third season.</p>



Develop policy, guidelines and standards	Development of relevant policy, guidelines and standards	Part 8 internal policy approved. Review of events licence commenced. Planning conditions review commenced. Parks Bye-laws revised and approved. Ongoing cross-departmental engagement in respect of SuDs policy.
Ensure compliance with Building Regulations	Compliance with Building Regulations	Ongoing
Ensure compliance with Health & Safety statutory requirements	Compliance with Health & Safety statutory requirements	Regularly scheduled meetings of the departmental Health & Safety Committee have taken place.
Ensure compliance with planning permission	The expeditious inspection of, and prosecution of, suspected unauthorised developments and non-compliance with planning permissions	Increased activity in planning enforcement i.e. number of warning letters and enforcement notices issued.
Ensure compliance with statutory requirements	Compliance with statutory requirements	Compliance with statutory requirements is an ongoing activity
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	All planning decisions decided in accordance with statutory requirements.
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	Standards continue to be met for all infrastructure.



<p>Implement the Vacant Sites Levy for all vacant development sites in the County as per the Urban Regeneration &amp; Housing Act 2015</p>	<p>Prepare, maintain and make available a Register of vacant Sites</p>	<p>7 of the largest landbanks have been identified as meeting the criteria for consideration to be entered on the Vacant Sites Register. 35 individual sites were identified, evaluated and inspected which resulted in notifications of proposed entry on the Vacant Sites Register being issued in respect of 25 of the sites. These sites are under ongoing assessment for inclusion on the Vacant Sites Register.</p>
<p>Prioritise the delivery of Local Area Plans (LAPs) and Masterplans to deliver housing and contribute to the economic development of the County</p>	<p>Delivery of Local Area Plans (LAPs) and Master plans</p>	<p>Framework of Planning Consultants has been procured to assist in the delivery of LAP's, Masterplans &amp; Studies. A programme of LAP's, Masterplans, Urban Framework Plans, Studies &amp; other projects were identified in the County Development Plan and a programme for delivery was presented to Council in September 2017.</p>



		Standardisation of templates for LAP's and Masterplans was completed.
Prioritise the delivery of Studies identified with the new County Development Plan 2017-2023	Delivery of a priority list of Studies	A programme for delivery was presented to Council in September 2017.
Progress Delivery of Coastal Erosion Policy	Delivery of Coastal Erosion Policy	Contributed to National Audit on Coastal Erosion and co-ordinated input from local communities on Coastal Erosion Strategy. Preparation has begun on Coastal Flooding Plan at key locations.
Progress Delivery of strategic advice on forward planning of Water Services Infrastructure in the County contribute to the economic development of the County	Delivery of Strategic Advice on Water Services Infrastructure in the County	Ongoing engagement with Irish Water.
Progress projects under LIHAF (Local Infrastructure Housing Activation Fund)	Delivery of Projects under LIHAF and LIHAF funding accessed	In October 2017 total LIHAF funding of 26.58m Euro was approved for Fingal's three LIHAF projects: Donabate Distributor Road, Oldtown/Mooretown & Baldoyle/Stapolin. This infrastructure includes a distributor road, road upgrades, wetlands and park.





Protect Biodiversity	Protection of biodiversity	Biodiversity Plan updated.
Protect Built Heritage	Built Heritage is protected.	3 Grant Schemes operated for a total of 188,500Euro.
Support Construction 2020 Strategy as amended by Rebuilding Ireland –An Action Plan for Housing and Homelessness, including the delivery of infrastructure	To develop a programme to support Construction 2020 Strategy as amended by Rebuilding Ireland –An Action Plan for Housing and Homelessness.	Under the Major Urban Housing Development Sites in the Fingal area include: Oldtown/Mooretown with 1,157 units granted planning permission and 364 units commenced/under construction; Hansfield 1,039 units granted planning permission and 598 units commenced/under construction; Donabate 460 units granted planning permission and 246 units commenced/under construction; Baldoyle/Stapolin 1,395 units granted planning permission and 478 units commenced/under construction.

## WATER SERVICES

Service Delivery Objective	Service Performance Standard	Update
Maintenance of the Surface Water Sewer Network (excludes rivers, streams and road drainage)	reactive maintenance of known defects in the surface water sewer network are carried out no preventative maintenance of investigations	SLA with Irish Water, FCC is operating the service level agreement successfully and have



		maintained a high achievement rate based on the KPIs set by Irish Water
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.	Surface Water Sewer Maintenance, reactive maintenance and response to wet weather events continues, there is limited investigative and preventative maintenance.