



# Fingal County Council

## Annual Service Delivery Plan 2019





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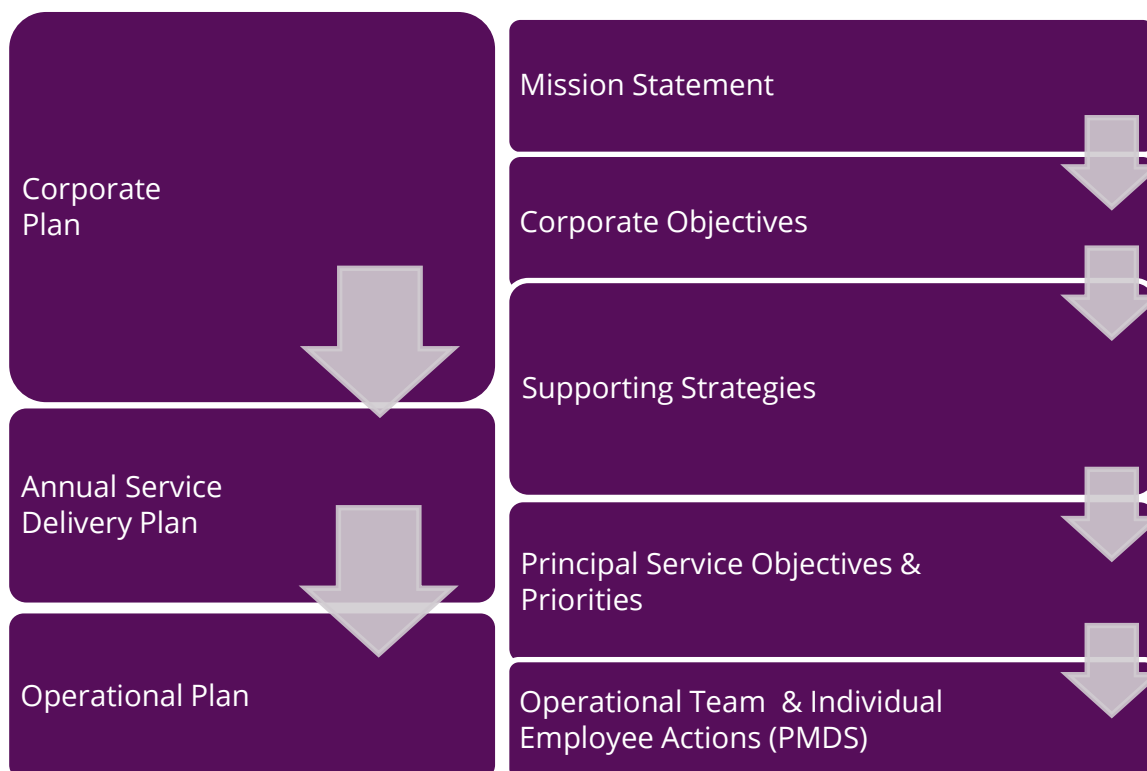
## Introduction

Fingal County Council's Annual Service Delivery Plan 2019 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 2019. 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 –

<b>Corporate Objective Ref</b>	<b>Corporate Objective</b>
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 2019.

## **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 2019 provides for a total expenditure of €237,305,600 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	64,104,400	27.01	216.41
B	Road Transport & Safety	27,310,000	11.51	92.20
C	Water Services	19,980,300	8.42	67.45
D	Development Management	22,958,900	9.67	77.51
E	Environmental Services	45,137,200	19.02	152.38
F	Recreation & Amenity	44,834,600	18.89	151.36
G	Agriculture, Health Welfare and Education	1,087,400	0.46	3.67
H	Miscellaneous Services	11,892,800	5.01	40.15
<b>Total</b>		<b>237,305,600</b>	<b>100</b>	<b>801.13</b>

The major source of income is commercial rates and is estimated to be approx. €126.5m in 2019. The Annual Rate on Valuation (ARV) was increased by 2% to 0.15. In September 2018, the Members voted to reduce the Local Property Tax rate by 10% and the allocation for 2019 amounts to €26.7m, with €13.2m of this amount being utilised in the Revenue Budget. Income from various other sources as adopted by the Members comes to €103.2m. 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 2018 are as follows -

Employee Category	Total
Managerial	8
Clerical/Administrative	573
Professional/Technical	291
Outdoor staff	590
<b>Grand Total</b>	<b>1,462</b>

Recruitment activity has escalated hugely in the last two years. Opportunity to progress within the sector and public service generally has returned to a more normalised level with the result that significant levels of staff turnover have arisen. Approximately 400 new staff has entered the organisation replacing departing staff or filling new posts created as service activity levels increase. Approximately 150 recruitment campaigns attracting approximately 6,300 job applicants have been conducted in the last 3 years. The development of staff is also prioritised with a 64% increase in training programme activity during 2018.



## **Implementation and Monitoring**

This Annual Service Delivery Plan sets out the principal services the Council proposes to deliver by the end of December 2019 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 Community Development Office provides support to 32 community facilities. 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 2019 to fund these services –

Principal / Budget Service	Service Description	Total
D06	Community and Enterprise Function	66,200
F02	Operation of Library and Archival Service	8,167,900
F04	Community Sport and Recreational Development	6,499,400
F05	Operation of Arts Programme	1,977,200
<b>Total</b>		<b>€ 16,710,700</b>





### Principal Service Objectives

The table below sets out the service delivery objectives for the principal services that will be delivered during 2019:

SDO Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPCL01	Deliver the Fingal Arts Development Plan 2018-2025	Deliver Arts Programmes. Administer the Artists Support Scheme and the Arts Grants Scheme. Support Draíocht and Seamus Ennis Centre.	F05	CS3	Ongoing
SPCL02	Deliver on the eight year Framework Agreement with the Arts Council	The actions of the eight years framework agreement with the arts council are agreed and delivered	F05	CS3	Ongoing
SPCL03	To coordinate the implementation of the Creative Ireland Programme in Fingal	2019 Action Plan is devised. 2019 Action Plan is Implemented. 6 Culture Team Meetings are held in 2019	F04	CS7	Ongoing
SPCL04	To provide developmental and management support to voluntary facility committees.	To insure FCC facilities are run and managed to a high standard, are working toward sustainability. and are accessible to the whole community. Continued support of 32 Community and monitoring & oversight of Facilities Funding streams and KPI processes.	F04	CS1, CS7	Ongoing
SPCL05	Continue manage that up keep and renovation of old facilities	To work through the condition surveys for older community facilities with the support of the Architects Department	F04	CS1, CS7	Ongoing
SPCL06	Financially Supports to Community & Voluntary programmes of	Administer the Summer Project, Activity Funding and Special Funding Schemes. Awards Events in association with the PPN.	F04	CS1, CS7	Ongoing



	activities	Provision of Community Training Programmes.			
SPCL07	Fingal Public Participation Network and other networks	Delivering of PPN Strategy 2018 - 2020. Continue the oversight role for PPN Work plan & expenditure Fingal Ethnic Network Training	D06	CS2	Ongoing
SPCL08	Deliver the Fingal Integration and Social Cohesion Policy	Deliver the Fingal Integration and Social Cohesion Policy	F04	CS7	Q2
SPCL09	Fingal Comhairle na n-Óg	Manage Oversight and external delivery of the Fingal Comhairle na n-Óg programme	D06	CS7	Ongoing
SPCL10	Swords Civic & Cultural Centre	Continue to work with the interdepartmental team on the development of the Swords Cultural Quarter.	F04	CS3	Ongoing
SPCL11	Continue to support the work of Age Friendly Alliance	Develop and Implement a new 5 Year Framework 2018 - 2023 with an Annual Action Plan 2019	F04	CS5	Q1
SPCL12	To publish and implement the Library Development Plan 2018 - 2023	Delivery of actions in the Library Development Plan	F02	CS4	Ongoing
SPCL13	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
SPCL14	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



SPCL15	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 Wi-Fi and high speed internet access available at all service points. 24/7 availability of digital and electronic services.	F02	CS4	Ongoing
SPCL16	To further develop and implement Fingal Libraries ICT enhancements.	ICT enhancement continues to underpin an efficient and relevant public library service.	F02	CS4	Ongoing
SPCL17	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	CS4	Ongoing
SPCL18	To maintain a high quality library workforce who receive training and support to deliver services.	Staff deliver services as required	F02	CS4	Ongoing
SPCL19	Delivery of Sports Programmes	Develop and deliver a range of age/ability- specific programmes with specific emphasis on target groups	F04	CS5	Ongoing



**Staff Resources –**

The table below sets out the staff resources available to deliver services as at December 2018:

<b>Employee Category</b>	<b>Total</b>
Clerical/Administrative	132
Professional / Technical	16
General Operative	28
<b>Total</b>	<b>176</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 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 6
ED 2	Facilitate the work of the Local Community Development Committee (LCDC) and Economic, Enterprise and Tourism SPC.	CO 1 CO 2 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 2019 to fund these services:

Principal / Budget Service	SVC Description	Total
D04	Industrial and Commercial Facilities	499,300
D05	Tourism Development and Promotion	1,364,300
D06	Community and Enterprise Function	567,700
D09	Economic Development and Promotion	2,790,000
F01	Leisure Facilities Operations	312,500
F05	Operation of Arts Programme	2,383,000
J02	General Corporate Services	1,260,200
D10	Property Management	993,600
		<b>€10,170,600</b>

### Principal Service Objectives

The table below sets out the principal services that will be delivered during 2019:

SDO 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	Objectives Achieved	D06, D09, D10, F01, F05, J02	ED3	Ongoing



	Strategies and wider economic, enterprise and tourism policies at a regional and national level				
SPED02	Channel a range of supports to local businesses in Fingal	Local Business supports delivered	D04, D09, D10, J02	ED5	Ongoing
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	Programmes Delivered Effectively.	D06	ED2	Ongoing
SPED04	Implement the actions of the Fingal Statement of Tourism Strategy 2017 – 2022	Deliver actions against SOTS including: Events programme / Heritage Properties - Capital programme Heritage Properties / Marketing	E05, F05, J02	ED1, ED6	Ongoing
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	ED2, ED4	Ongoing
SPED06	Develop a socio-economic Strategy for Balbriggan in collaboration with all the key stakeholders	Strategy developed	D04, D05, D06, D09	ED1, ED4, ED5, ED6	Ongoing



**Staff Resources -**

The table below sets out the staff resources available to the Department to deliver services as at December 2018:

<b>Employee Category</b>	<b>Total</b>
Managerial	1
Clerical/Administrative	35
Professional/Technical	5
<b>Total</b>	<b>41</b>





## Environmental Services

The Environment Department's objectives are to monitor the environment (Water, Waste, Noise and Air) and to enforce environmental legislation. The department also manages closed and historic landfills, provides an environmental awareness programme including Green Schools, provides bring banks and undertakes and implements the Eastern Midlands Regional Waste Management Plan. The Department also coordinates the development of the Council's strategy mitigating for and adapting to climate change.

Fingal County Council 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. National priorities have been set for 2019 which include illegal dumping, household waste management, waste tyres and unauthorised sites of concern requiring a multi-agency response.

In the water protection area, there are three priority areas in Fingal under the 2<sup>nd</sup> Cycle River Basin Management Plan: the area draining to the Rogerstown Estuary, the Santry and Tolka rivers.

The Recommended Minimum Criteria for Environmental Inspections Plan (RMCEI) is the main focus of environmental enforcement activity and lists priorities and targets for 2019.

### 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 2019 to fund these services:

Principal / Budget Service	SVC Description	Total
E01	Landfill Operation and Aftercare	6,125,500
E02	Recovery & Recycling Facilities Operations	2,899,100
E05	Litter Management	922,800
E07	Waste Regulations, Monitoring and Enforcement	1,405,400
E08	Waste Management Planning	238,500
G04	Veterinary Service	619,600
E03	Waste to Energy Facilities Operations	845,000
E11	Operation of Fire Service	20,659,600
E13	Water Quality, Air and Noise Pollution	1,148,000
E15	Climate Change & Flooding	493,700
<b>TOTAL</b>		<b>€33,853,800</b>

### Principal Service Objectives

The table below sets out the principal services that will be delivered during 2019:

SDO Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPES01	Aftercare of historic and closed landfills	Compliance with EPA Licences for Balleally & Dunsink. Progress on Risk Assessment of prioritised historic landfills.	E01	ENW2	Ongoing
SPES02	Monitor Air and Noise Pollution	Ongoing monitoring of air quality. Noise Action Plans 2018-2023 completed and Actions being implemented. Meet RMCEI Plan targets.	E13	ENW2	Ongoing
SPES03	Enforce Waste Regulations	Investigate all environmental complaints and meet RMCEI Plan targets.	E07	ENW2	Ongoing
SPES04	Operate dog and horse control service	Control of Dogs Act implemented. Control of Horses Act implemented	G04	ENW2	Ongoing



SPES05	Operate Litter Warden service	Litter Pollution Acts implemented	E05	ENW2	Ongoing
SPES06	Protect Surface, Ground and Coastal Waters	Regular maintenance of surface water infrastructure	E13	ENW2	Ongoing
SPES07	Provide an Environmental Awareness Programme	Environmental Awareness Programme implemented.	E05	ENW2	Ongoing
SPES08	Implement Flood Protection Schemes in co-operation with the OPW	Development of flood protection schemes in consultation with OPW.	E14	ENW2	Ongoing
SPES09	Co-ordination of Climate Change Action Plan	Action Plan approved by Council and Actions being implemented.	E15	ENW1	Ongoing
SPES10	Provide Bring banks for glass bottles	Maintain glass collection rate.	E02	ENW4	Ongoing

### Staff Resources –

The table below sets out the staff resources available to deliver services as at December 2018:

Employee Category	Total
Clerical/Administrative	13
Professional / Technical	17
Outdoor	11
<b>Total</b>	<b>41</b>



## Housing Services

The Housing Department implements the Re-Building Ireland Action Plan across the five key pillars of the Plan by delivering social housing support for those unable to provide accommodation for themselves from their own resources and delivery of homeless services including prevention services remains a priority for 2019.

The Department also manages and maintains the Council's housing stock and the efficient turnaround of housing voids and provides services to Council tenants, to those with a housing need and to private householders by way of housing Loans and adaptation grants.

The Housing Department is also responsible for the implementation of actions under the Traveller Accommodation Programme and the 2019 - 2023 programme will be presented to the Council during 2019.

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.

### 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 Programme 2019-2023	CO 3 CO 8



**Principal Services & Financial Resources –**

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2019 to fund these services:

Principal Budget Service	SVC Description	Total
A01	Maintenance & Improvement of LA Housing Units	11.09m
A02	Housing Assessment, Allocation and Transfer	1.35m
A03	Housing Rent and Tenant Purchase Administration	1.87m
A04	Housing Community Development Support	1.98m
A05	Administration of Homeless Service	3.41m
A06	Support to Housing Capital Programme	8.64m
A07	RAS Programme	25.04m
A08	Housing Loans	5.39m
A09	Housing Grants	3.62m
A11	Agency & Recoupable Services	0.96m
A12	HAP Programme	0.75m
<b>Total</b>		<b>€64.1m</b>

**Principal Service Objectives**

The table below sets out the principal services that will be delivered during 2019:

SDO 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 2019 achieved.	A06, A07, A08, A09, A11	HS1	Q4
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.	A06	HS3, HS5	Ongoing
SPH03	Delivery and management of homeless services in	Responding to demand for assistance from those in homeless	A05	HS2	Ongoing



	accordance with the Dublin Homeless Action Plan.	circumstances or in danger of becoming homeless.			
SPH04	Administration of the Housing Assistance Payment Scheme.	Administration of the HAP Scheme in Fingal in line with DHPLG targets.	A12	HS6	Ongoing
SPH05	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. Delivery of Actions outlined in the Fingal Vacant Homes Action Plan 2017 - 2021	A01, A02, A03, A04	HS4	Ongoing
SPH06	Implementation of the Traveller Accommodation Programme 2019-2023	Plan presented to Council during 2019 and actions commenced.	A01	HS7	Ongoing

### Staff Resources

The table below sets out the staff resources available to deliver services as at December 2018:

Employee Category	Total
Managerial	1
Clerical/Administrative	110
Professional / Technical	12
General Operative	1
<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 2019 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
OP1	Improve accessibility for citizens	CO4
OP2	Provide safe transport infrastructure	CO8
OP3	Deliver core operational services in the most efficient and effective manner possible.	CO8
OP4	Train and resource personnel to meet the demands of the citizens across all operational areas.	CO9
OP5	Keep our beaches clean and free from pollution.	CO5, CO8
OP6	Manage and maintain the four Harbours in Fingal to an acceptable standard.	CO8



### Principal Services & Financial Resources -

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2019 to fund these services:

Principal / Budget Service	Service Description	Budget 2019
B03	Regional Road - Maintenance and Improvement	6,054,600
B04	Local Road - Maintenance and Improvement	5,903,800
B05	Public Lighting	4,429,400
B06	Traffic Management Improvement	2,084,500
B08	Road Safety Promotion & Education	1,068,000
B09	Car Parking	659,100
D06	Community and Enterprise Function	84,000
E02	Recovery & Recycling Facilities Operations	1,902,500
E06	Street Cleaning	5,060,400
E09	Maintenance of Burial Grounds	1,622,400
F01	Leisure Facilities Operations	91,000
F03	Outdoor Leisure Areas Operations	12,738,000
G02	Operation and Maintenance of Piers and Harbours	188,000
J02	General Corporate Services	388,600
B11	Agency & Recoupable Services	287,300
C04	Public Conveniences	230,300
D10	Property Management	56,600
E10	Safety of Structures and Places	336,500
H06	Weighbridges	18,500
	<b>Total</b>	<b>€43,203,500</b>

### Principal Service Objectives

The table below sets out the principal services that will be delivered during 2019:

SDO Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPOP01	Roads: Maintenance, Improvement and Safety of Roads	Completion of adopted Roads/Traffic Works Programme. Flooding Road Safety Management & Maintenance of Street Lighting Car Parking Services	B03, B04, B05, B06, B07, B08	OP1, OP2	Ongoing
SPOP02	Parks: Management	Adherence to Tree Policy and Open Space Strategy.	F01, F03	OP3, OP5	Ongoing





	and Maintenance of Regional Parks, Open Spaces, Pitches & Recreational Facilities	Completion of Special Works Programme.			
SPOP03	Environment: Management & Maintenance of Harbours, Litter Management, Provision of Burial Grounds, Public Conveniences	Ensure Safe Use of Harbours. Maintenance of Harbour Structures Management & Development of existing and new burial grounds.	E02, E06, E09, E10, G02	OP6	Ongoing
SPOP04	Events: Delivery of Operational Support in respect of high quality and safe events	To facilitate and order the delivery of major commercial and community events.	F03	OP3	Ongoing
SPOP05	Business Functions: Finance, Corporate Governance, Administration, Health & Safety and PMDS	Compliance with and adherence to FCC Policies	J03	OP4	Ongoing

### Staff Resources -

The table below sets out the staff resources available to deliver services as at December 2018:

Employee Category	Total
Managerial	1
Clerical/Administrative	57
Professional / Technical	32
Outdoor	423
<b>Total</b>	<b>513</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
PL1	Conclude the review of the Fingal County Development Plan and set out the strategy and objectives for the sustainable development of the county.	CO1, CO2, CO3, CO4, CO5, CO6
PL2	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.	CO3
PL3	Collaborate with other stakeholders and statutory providers in developing the essential infrastructure necessary for economic and social development of the County	CO2, CO3
PL4	Contribute to the achievement of a sustainable transport system for all the citizens.	CO2, CO3, CO4, CO5
PL5	Deliver an effective and efficient development management and enforcement service to the public	CO5, CO8



### Principal Services & Financial Resources -

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2019 to fund these services:

Principal / Budget Service	SVC Description	Total
D01	Forward Planning	1,853,800
D02	Development Management	4,027,900
D03	Enforcement	425,000
D08	Building Control	1,178,100
D11	Heritage and Conservation Services	418,800
E10	Safety of Structures and Places	229,100
	<b>Total</b>	<b>€8,132,700</b>

### Principal Service Objectives

The table below sets out the principal services that will be delivered during 2019 -

SDO 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 E11 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-compliance with planning	D02, D03, E10, E12	PL5	Ongoing



		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	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	Delivery of Projects under LIHAF and LIHAF funding	B10, D08	PL2	Ongoing



	(Local Infrastructure Housing Activation Fund)	accessed			
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 of the County	Provision of strategic advice on water services infrastructure in the County	C08	PL3	Ongoing
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 2018:

Employee Category	Total
Managerial	1
Clerical/Administrative	58
Professional / Technical	75
<b>Total</b>	<b>134</b>



## Water Services

The Water Services Department will in 2019 continue to implement the Service Level Agreement (SLA) with Irish Water. 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. 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 5	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 2019 to fund these services:

Principal Budget Service	SVC Description	Total
C01	Water Supply	10,668,300
C02	Waste Water Treatment	6,272,500
C06	Support to Water Capital Programme	689,100
C08	Local Authority Water and Sanitary Services	1,964,500
	<b>Total</b>	<b>€19,594,400</b>

### Principal Service Objectives

The table below sets out the principal services that will be delivered during 2019:

SDO Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPWS01	Maintenance of the Surface	Effective operation and maintenance of the surface water networks in the County in co-	C08	OP3	Ongoing



	Water Network	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	ENW5	Ongoing

### Staff Resources -

The table below sets out the staff resources available to deliver services as at December 2018:

Employee Category	Total
Managerial	1
Clerical / Administrative	22
Professional / Technical	48
Outdoor / Craft / General Services	99
<b>Total</b>	<b>170</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
AR1	Provide quality architectural design, conservation, urban design, building procurement and quantity surveying services to all departments of the Council.	CO8
AR2	Prepare a Swords Castle Architectural Masterplan proposing works and measures which will regenerate Swords Castle and its environs.	CO4, CO5, CO6

### Service Objectives

The table below sets out the service delivery objectives for the principal services that will be delivered during 2019:

SDO Ref	Service Delivery Objective	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	Built heritage of the county protected	D11	AR1, AR2	Ongoing



	supports.				
SPAS02	Procure professional expert consultant services and construction works	Councils procurement procedures are accurately recorded and open to independent scrutiny	A01	AR1	Ongoing
SPAS03	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	D02, D11	AR1	Ongoing
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	AR1	Ongoing
SPAS05	To manage and implement efficient	Painting, joinery maintenance and other planned maintenance programmes; Response maintenance services;	A01, A09	AR1	Ongoing



	cyclical and planned maintenance services for existing Fingal housing stock and to efficiently manage re-let repairs of existing and newly acquired stock.	Mechanical and electrical installations and maintenance. Void houses are inspected, tendered and repaired promptly.			
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	AR1	Ongoing
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	AR1	Ongoing



## 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, preparation of the Register of Electors and dealing with customer complaints will all continue during 2019.

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 2019 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 2019.

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, 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
CA1	Support the Elected Members in delivering their policy making, oversight and representational roles	CO1
CA2	Provide strong executive business management, risk management, procurement, audit and corporate governance structures and systems	CO1
CA3	Measure and Report on the performance of the organisation	CO1, CO7
CA4	Provide a consistent and high quality customer service and complaints handling approach across the organisation	CO7, CO8
CA5	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	CO7, CO8



CA6	Implement the Fingal County Council Irish Language Scheme 2015 – 2018	CO7
CA7	Make information available and accessible and ensure a culture of openness exists within the organisation	CO1
CA8	Promote and Implement the Public Sector Duty obligations of the organisation	CO8, CO9

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2019:

SDO Ref	Service Delivery Objective	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	CA5	Ongoing
SPCG02	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	CA6	Q1
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	CA4	Ongoing
SPCG04	To ensure the effective delivery and transparency of democratic processes	All Council meetings serviced and statutory requirements adhered to.	H04, H09	CA1	Ongoing



	within the Council.				
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	CA8	Ongoing
SPCG06	To achieve best practice and value for money in procurement	Council is compliant with Public Procurement requirements	J06	CA2	Ongoing
SPCG07	To ensure that data and information held by the Council is protected and accessible	All requests processed within required timeframes	J02	CA2, CA7	Ongoing
SPCG08	To promote best practice in corporate governance	Full support to Executive Management Team	J02	CA2, CA3	Ongoing
SPCG09	To promote good governance through effective internal audit functions	Assurance provided to EMT / Audit Plan implemented / Audit Committee supported / LGA facilitated / Risk promoted	J02	CA2	Ongoing
SPCG10	To uphold the Citizen Charter and good customer service	Complaints processed within required timeframes	J02	CA4	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
F1	Advance the delivery of the Council's adopted Capital Programmes subject to available funding	CO3
F2	Monitor the short and long term financing needs of the Council	CO9
F3	Optimise the use of resources and obtain value for money	CO9

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2019 –

SDO 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
SDF03	Ensure Budgets are reviewed and monitored	Quarterly Budget Reviews/Budget is on line at year end	CMC	F2	Q4
SDF04	Production of 3 Year Capital Programme	To Members by 31st December	CMC	F1	Q4
SDF05	Production of Annual Budget	By Statutory Date	CMC	F2	Q4
SDF06	Production of Annual Financial Statement	Publication of the Annual Financial Statement by 1st July	CMC	F2	Q2
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 2019 the Department will continue to promote staff training and development, good attendance and a safe and healthy work environment. Targeted recruitment campaigns 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
HR1	Promote the development of a culture that allows staff to reach their full potential and to contribute positively to the Council	CO9
HR2	Support staff and organisational development through the implementation of the Performance Management Development System, Competency Frameworks and development programmes	CO9
HR3	Optimise staff deployment and opportunity through Work Force Planning, succession and mobility programmes	CO9
HR4	Improve staff engagement and communication structures through PMDS, line management and improvement of internal communications channels	CO9
HR5	Promote staff wellbeing through occupational health and wellbeing, diversity and equality programmes	CO9
HR6	Adopt best practice in relation to all Health & Safety matters	CO9

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2019:

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPHR01	To foster and embed an	PMDS implemented as normal business	JO5	HR1, HR2	Competency frameworks for



	effective performance management and development culture in the organisation	process driven by competency frameworks  Active staff wellbeing and engagement programmes		and HR4	all grades to continue to be implemented for 2019 PMDS process wellbeing and engagement programmes to continue  Ongoing in 2019
SPHR02	To implement a program that promotes wellbeing, equality and diversity in the workplace	Staff Well Being, Equality and Diversity Programme implemented in 2019	JO5	HR5	Ongoing in 2019
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 2019
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 2019



## 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
ITIT1	Develop and Implement ICT and Digital Strategies for the organisation	CO8
ITIT2	Optimise infrastructure, systems and services to enable Citizens, Staff and Councillors to utilise technologies.	CO8
ITIT3	Innovate and lead on projects that support the analysis, design and deployment of innovative business processes	CO8
ITIT4	Use and expand ICT technologies such as Intranet, online, GIS, data analytics, performance and knowledge management systems to improve performance and efficiency	CO8
ITIT5	Promote a culture of continuous improvement and support project management techniques across the organisation	CO8

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2019:

SDO Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPIT01	Produce	Digital Strategies created and	J03	ITIT1	Q4



	Digital Strategy	adopted			
SPIT02	Analysis, design and deployment of secure IT systems to support business processes	Analyse requests and deliver approved IT systems efficiently	J03	ITIT3	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	ITIT3	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	ITIT3, ITIT4, ITIT5	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	ITIT5	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	ITIT4	Q4
SPIT07	To implement best practice	Best practice achieved in IT procurement, data protection and	J03	ITIT2, ITIT3, ITIT4, ITIT5	Ongoing



	in IT governance.	IT governance.			
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## 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
L1	Provide a comprehensive 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 that the local authority is responsible for	CO8

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2019:

SDO Ref	Service Delivery Objective	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 2018**

### **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	Grant schemes for 2018 have been administered and draw-downs will be completed within advised timeframes.
Procure professional expert consultant services and construction works	Council's procurement procedures are accurately recorded and open to independent scrutiny	Frameworks up to date
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 meetings with dept. and approvals submitted
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 and procedures updated
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;	Void programmes ongoing using frameworks and protocols updated





	Mechanical and electrical installations and maintenance. Void houses are inspected, tendered and repaired promptly.	
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	Claims processed on monthly basis. Budget oversight ongoing.
To provide a quality professional Architectural Service to meet the requirements of the client departments	Annual work programme agreed with client departments	Ongoing projects with 5 no. departments

## COMMUNITY CULTURE & SPORTS

Service Delivery Objective	Service Performance Standard	Update
To provide developmental and management support to voluntary facility committees.	To insure FCC facilities are run and managed to a high standard, are working toward sustainability and are accessible to the whole community. Continued support of 32 Community and monitoring & oversight of Facilities Funding streams and KPI processes.	To provide developmental and management support to voluntary facility committees
Continue manage that up keep and renovation of old facilities	To work through the condition surveys for older community facilities with the support of the Architects Department	Continue manage that up keep and renovation of old facilities.



Financially Supports to Community & Voluntary programmes of activities	Administer the Summer Project, Activity Funding and Special Funding Schemes. Awards Events in association with the PPN. Provision of Community Training Programmes.	Financially Supports to Community & Voluntary programmes of activities.
Fingal Public Participation Network and other networks	Delivering of PPN Strategy 2018 – 2020 .Continue the oversight role for PPN Work plan & expenditure Fingal Ethnic Network Training	Delivering of PPN Strategy 2018 – 2020. Continue the oversight role for PPN Work plan & expenditure Fingal Ethnic Network Training
Continue to implement the actions of the existing Fingal Arts Plan	Develop the new Fingal Arts Development Plan 2018-2025. Develop and agree the 8 year 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	The Fingal Arts Development Plan 2018-2025 will be brought to the December Council Meeting for approval. The eight year Framework with the Arts Council is due to be signed by FCC and the Arts Council by the end of 2018. Arts Programmes including the Artists Support Scheme and the Arts Grants Scheme were implemented throughout 2018. The Council continued its support of Draíocht and Seamus Ennis Arts Centre.
Deliver the Fingal Integration and Social Cohesion Policy	Deliver the Fingal Integration and Social Cohesion Policy	Deliver the Fingal Integration and Social Cohesion Policy
Fingal Comhairle na n-Óg	Manage Oversight and external delivery of the Fingal Comhairle na n-Óg programme	Manage Oversight and external delivery of the Fingal Comhairle na n-Óg programme
Swords Civic & Cultural Centre	Continue to work with the interdepartmental team on the development of the Swords Cultural Quarter.	The Arts Office continues to be committed to the work of the inter-departmental team on the development of the Swords Cultural Quarter throughout 2018.
Continue to support the work of Age Friendly Alliance	Develop and Implement a new 5 year framework 2018 – 2023 with an Annual Action Plan 2018	In 2018 a new Fingal Age Friendly Strategy 2018-2023 was devised. It forms the framework for the Action Plan which will guide the work of the Fingal Age Friendly Alliance until 2023.
Creative Ireland	Deliver and implement Creative	In 2018 a new Fingal Culture and



Programme	Ireland Fingal Strategy 2018-2022. Develop an Annual Creative Ireland Fingal Programme for 2018	Creativity Strategy 2018 - 2022 was devised and launched. This strategy will guide the work of the Fingal Culture Team until 2022.
Delivery of Sports Programmes	Develop and deliver a range of age/ability- specific programmes with specific emphasis on target groups	The Sports Office continues to develop and deliver a range of age/ability- specific programmes with emphasis on target groups. Total number of programmes delivered in 2018: 1,100 to a total number of participants 89,000. Broken down in the following target groups. Women in Sport: 70 Programmes; 2,000 Participants School & Youth Sports; 760 Programmes; 80,000 Participants Sports Disability Programme: 40 Programmes; 1,700 Participants Older Adult Programmes: 11 Programmes; 400 Participants General Sports (Multi-sports) Programmes: 30 Programmes; 1,500 Participants Training and Education; 200 Programmes; 4,000 Participants

## CORPORATE GOVERNANCE

Service Delivery Objective	Service Performance Standard	Update
To ensure effective internal and external communications and the promotion of Council activities	Implementation of Communications strategy.	The Council's Communications Strategy has been approved and implemented.
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	Irish language scheme in place and activities took place throughout year to encourage use and advance Irish Language.
To ensure the provision of good customer	All customer contacts dealt with and council properties maintained	Corporate Buildings maintained to appropriate standards in order to



service across the organisation	to required standards.	assist in achieving the highest possible level of customer service.
To ensure the effective delivery and transparency of democratic processes within the Council.	All Council meetings serviced and statutory requirements adhered to.	All Council meetings serviced appropriately during 2018 with statutory requirements also met.
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.	Major emergency management exercises carried out throughout 2018. Volunteers trained and equipment maintained appropriately. Regional responsibilities carried out.
To achieve best practice and value for money in procurement	Council is compliant with Public Procurement requirements	Public procurement requirements are being complied with.
To ensure that data and information held by the Council is protected and accessible	All requests processed within required timeframes	Data protection officer appointed and new policy and procedures in place.
To promote best practice in corporate governance	Full support to Executive Management Team	During 2018 corporate governance, risk management, procurement, audit and executive business management all managed to appropriate standards.
To promote good governance through effective internal audit functions	Assurance provided to EMT / Audit Plan implemented / Audit Committee supported / LGA facilitated / Risk promoted	Ongoing
To uphold the Citizen Charter and good customer service	Complaints processed within required timeframes	Every effort made to deal with customer requests and queries as quickly and effectively as possible. Standards and time scales contained in the Customer Charter adhered to.



## ECONOMIC ENTERPRISE & TOURISM

Service Delivery Objective	Service Performance Standard	Update
<p>Achieve the objectives set out in Fingal's Local Community &amp; 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</p>	<p>Objectives achieved</p>	<p>Significant work continues to be done in implementing the Fingal LECP across several Fingal County Council Departments and multiple external stakeholders. A full review of the LECP took place in May 2018 with a substantial number of stakeholders taking part and it was deemed that the LECP is progressing well and on track across all of its goals and objectives.</p>
<p>Channel a range of supports to local businesses in Fingal</p>	<p>Local Business supports delivered</p>	<p>Fingal Local Enterprise Office (Fingal LEO) operates under a Service Level Agreement between Fingal County Council and Enterprise Ireland. Fingal LEO is funded by the Department of Jobs, Enterprise and Innovation and co-financed by the European Regional Development Fund. Fingal LEO is having a very busy and successful 2018 with all key targets being achieved. Some 25 projects have been approved for funding totalling €736,102 year to date, enabling the direct creation of 127 net new jobs in the Local economy. As the national and local economy continues to grow, strong participation remains a feature of all core initiatives among both start-up/aspiring entrepreneurs and existing SMEs. Programmes include Start Your Own Business courses, Mentoring, Business Clinics, Management Development</p>



		workshops and many other initiatives such as Brexit preparedness activities and LEAN programmes provided by LEO Fingal. Major Flagship events included the “Local Enterprise Week 2018” which was hugely successful and the biggest event of its kind in the country. Fingal LEO also plays an important role in the cultivation of an entrepreneurial culture and the Student Enterprise Programme is run in most second level schools in Fingal, with over 2,500 participating students each year.
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	Programmes delivered effectively.	SICAP – A SICAP oversight committee, administered and supported by Fingal County Council, made up of members of the Fingal Local Community Development Committee (LCDC) and Fingal County Council officials meets on a quarterly basis to review, advise and provide oversight to the implementation of the contract by EMPOWER. LEADER: The LEADER project is overseen by the Local Action Group (LAG) which is made up of representatives of the South Dublin, Dun Laoghaire Rathdown and Fingal LCDC’s. The LAG maintains a strategic oversight of the LEADER programme with a sub-group, the LAG Monitoring Group, providing a more in depth analysis on financial and governance matters. Both the LAG and the LAG Monitoring Group are supported and administered by Fingal County Council.
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	Considerable capital investment on our Heritage Properties continues to be undertaken. The estimated outturn for 2018 is



	<p>programme Heritage Properties – Strategic Review</p>	<p>€4.3m with a projected capital spend of €€5.6m into 2019. A new Operator was appointed for the Management of Malahide Castle &amp; Gardens and Newbridge House &amp; Farm. A feasibility study on Bremore Castle development options is currently underway. The Council provided on-going financial support/ advice and direct management of a number of successful events during 2018 including Flavours of Fingal, Dublin Bay Prawn Festival, St Patrick’s Day Parades, Fingal Fleadh, Festival of Fire and Christmas Lights. Food Strategy was launched in 2018 and Fingal Food Experiences, Fingal Food Provenance Programme and Fingal Tourist Taste Trail projects have commenced. The Council continued to work closely with Fáilte Ireland to maximise tourism in the County during 2018. We worked with Waterways Ireland on Royal Canal Project and currently working on the Canals Loop. Tourism Marketing - including advertising, digital and social media marketing and Press continued in 2018 and Fingal Visitor Survey were conducted by Tourist Offices &amp; Heritage Properties during the year.</p>
<p>Support the work of the Local Community Development Committee (LCDC) and Economic, Enterprise &amp; Tourism SPC</p>	<p>Ensure all documents issued to SPC members 1 week in advance Agree and deliver SPC work programme to schedule Support LCDC meetings</p>	<p>The LCDC and EETD SPC were both fully supported by Fingal County Council in 2018 in the completion of their respective work programmes. The EETD SPC met 4 times and the LCDC met 6 times in 2018</p>
<p>Develop a socio-economic Strategy for Balbriggan in collaboration with all the key stakeholders</p>	<p>Strategy developed</p>	<p>Significant work has been completed on the Balbriggan Socio-Economic Strategy in 2018. A series of Leadership Group meetings and multi-stakeholder</p>



		workshops across 4 strategic themes took place throughout the year. These workshops helped define the specific areas within the strategic themes which needed to be addressed with a full 360 degree public engagement process taking place in late November to further inform the development of the strategy. It is envisaged that the strategy will be completed and launched in Q1 2019.
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## ENVIRONMENTAL SERVICES

Service Delivery Objective	Service Performance Standard	Update
Co-ordination of Climate Change Action Plan	Progress on development of Plan	Draft Climate Action Plan presented to Environment & Water Strategic Policy Committee on the 3rd. December, 2018. On public display from January 2019
Recycling Centres and at bring banks contracts are satisfactory. Identify sites for bring banks	Number of sites identified for bring banks	Contract operating satisfactorily. No new sites in place.
Implement the Eastern-Midlands Region Waste Management Plan 2015 - 2021	Effective delivery of actions under the Plan	Relevant actions implemented.
Landfill Operation and Aftercare	Compliance with EPA Licences, Implement Programme of Specified Engineering Works	Programme underway. Compliant with Licences.
Monitor Air and Noise Pollution	Monitor Air Quality. Draft Environmental Noise Action Plan 2018 - 2023. Meet Targets set out in RMCEI Plan	Ongoing Monitoring being implemented. Draft Fingal and Airport Noise Action Plans published and to be finalised by end 2018. RMCEI Targets met.
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.	Consultancy Framework advertised to procure consultants for programme of risk assessment.
Operate Dog Warden and Pound	Control of Dogs Act implemented	Service provided satisfactorily.
Operate Litter Warden Service	Litter Pollution Acts implemented	Service provided satisfactorily. Trial CCTV programme in place.
Provide Horse Seizure and Pound Service	Control of Horses Act implemented	Regional tender process being finalised. Service provided satisfactorily.
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	River Basin Management Plan priorities identified.
Maintain an Environmental Awareness Programme	Programme developed and implemented	Green Schools programme , LA 21 grants, Cleaner Communities and other activities maintained

## FINANCE

Service Delivery Objective	Service Performance Standard	Update
Active Debt Management (Rates/PEL/NPPR)	Ongoing / % collected	Rates, PEL and NPPR budget targets being achieved
Effective Management of Liability Claims and Insurance Policies	Review claims and property schedules annually	Claims were handled in an efficient manner. Policies were kept up to date.
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 31 <sup>st</sup> December	Finance fulfilled the statutory requirement of delivered the three years Capital Programme for 2019-2021



Production of Annual Budget	By statutory date	We produced a balanced budget for 2019 in accordance with the regulations
Production of Annual Financial Statement	Publication of the Annual Financial Statement by 1st July	We produced the 2017 Annual Financial Statement which had a small surplus.
The Management of Accounts Payable, Payroll and Treasury Management Cash Outflows.	Ensure all outgoing payments are valid.	Accounts payable payments being processed in a timely fashion and meeting objectives

## HOUSING

Service Delivery Objective	Service Performance Standard	Update
Delivery of the Fingal targets in the National Social Housing Strategy 2020/Re-Building Ireland.	Housing unit target for 2018 achieved.	Delivery on target
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.	Delivery on target
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.	Homeless response and prevention measures in place with continued exits from commercial accommodation a priority
Administration of the Housing Assistance Payment Scheme.	Administration of the HAP Scheme in Fingal in line with DHPLG targets.	Targets exceeded
Management and maintenance of Housing	Voids less than 1% at all times.	Cyclical maintenance programmes on target



Stock/Vacancies/Voids.	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. Delivery of Actions outlined in the Fingal Vacant Homes Action Plan 2017 - 2021	
Implementation of the Traveller Accommodation Programme 2014-2018	Actions implemented.	Draw down of funding for 2018 programme submitted to DHPLG

## 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	PMDS Programme continues to be implemented
To implement a program that promotes wellbeing, equality and diversity in the workplace	Staff Well Being, Equality and Diversity Programme implemented in 2018	Well-being initiatives continue to be introduced Equality and Diversity Awareness programme implemented
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	HR Department implemented a busy recruitment programme to fill vacancies throughout 2018 and Training and Skill Development Events for staff increased by 64%



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	A reduction in workplace accidents has been achieved thus far in 2018 and the Safety Inspection Schedule will meet the target of 300 by year end
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## INFORMATION TECHNOLOGY

Service Delivery Objective	Service Performance Standard	Update
Produce Digital Strategy	Digital Strategies created and adopted	A Digital Strategy Manager was appointed in 2018 and work is currently underway on the development of the Digital Strategy for Fingal. A group of internal digital champions have been appointed to the Digital Fingal Oversight Group to oversee the development and implementation of the Digital Strategy deliverables. An issues paper is currently being developed and this will form the basis of a public consultation on the Strategy with publication of the Strategy planned for 2019.
Analysis, design and deployment of secure IT systems to support business processes	Analyse requests and deliver approved IT systems efficiently	34 projects have been successfully completed which included the move to MyPay in April 2018 for Salaries and Wages; large scale procurement projects; significant infrastructure improvement projects, mobile working projects. There are 60 projects currently in flight including E-Planning; Digital Workplace Transformation; further major infrastructure replacement projects and complete redesign of the Fingal website.
Deliver an efficient support service for our Staff and Councillors	Provide support service for c. 1500 Staff, 40 Councillors, other public representatives and	Full support service for Councillors including 1 hour on site support at full Council meetings. Full support



and members of the public.	members of the public.	service for staff with more than 200 new devices deployed. Full support service for Public libraries with more than 200 new Apple and Windows devices and other technologies delivered to branches. Significant infrastructure projects being delivered re LAN/WAN upgrades, SAN replacement and new sites.
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	Preparatory work for the commencement of a Digital Workplace Transformation Programme is near completion. This included the procurement and establishment of framework for technical, transformational and professional services required for programme duration, the identification of core team members and stakeholders. The process to create the strategic roadmap for the programme for the next 3-5 years has commenced. The adoption of latest technologies will enable new ways of working, collaborating and communicating that foster continuous improvement in the workplace leading to a greater customer experience.
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	Lean Six Sigma Green Belt training Provided for 4 Staff. The staff members are currently preparing for projects for assessment.
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	Deployment of a number of internal mobile solutions including apps for Operations staff and an app to help survey private rented dwellings. Upgrade to GIS infrastructure. Commencement of Fingal County Council website project. Digital Workforce programme proposed - tender for services being prepared.2018 SBIR



		challenges launched
To implement best practice in IT governance.	Best practice achieved in IT procurement, data protection and IT governance.	Increased awareness and implementation of best practice for procurement and GDPR.

## 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 provided as requested by the Chief Executive and Council Departments

## LIBRARIES

Service Delivery Objective	Service Performance Standard	Update
To publish and implement the Library Development Plan 2018 - 2023	Delivery of actions in the Library Development Plan	Library Development Plan 2013-2023 was official launched in March 2018
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	In providing a high-quality welcoming and accessible space, Fingal libraries has worked closely with the architects department to move forward the development plans for Skerries Library and the Swords Cultural Quarter. E-learning and E-meeting spaces will be incorporated into Blanchardstown, Malahide and Balbriggan Library Branches.
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	Ongoing – achievement of good value for money and adherence to council procurement policy



<p>To ensure uninterrupted access to library services.</p>	<p>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 Wi-Fi and high speed internet access available at all service points. 24/7 availability of digital and electronic services.</p>	<p>Library branches have continued to stay open within their designated hours and have worked closely with the IT department to ensure continued access to Wi-Fi and public internet.</p>
<p>To further develop and implement Fingal Libraries ICT enhancements.</p>	<p>ICT enhancement continues to underpin an efficient and relevant public library service.</p>	<p>Fingal libraries endeavour to continuously enhance our service through emerging ICTs. We have received a grant from the Department of Rural and Community to develop our digital services. We are currently working closely with the IT department to implement new ICT services</p>
<p>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.</p>	<p>Development and implementation of programmes in collaboration with internal and external stakeholders</p>	<p>We have continuously collaborated and engaged in dialogue with stakeholders in delivering a range of services to the community. Creative Ireland, DAA, DCU, European Commission networks, ETBs, Google, health Ireland (HSE). ITB, Jigsaw, Science Foundation Ireland, are a few of the Stakeholders we have collaborated with throughout 2018.</p>
<p>To maintain a high quality library workforce who receive training and support to deliver services.</p>	<p>Staff deliver services as required</p>	<p>We have continuously worked closely with the Council's HR Department to develop and implement the workforce plan for the Libraries Department.</p>



## 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.	Recycling centres maintained to required standards. Halloween Service extended to include Estuary and Coolmine.
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 Loughshinny	Ensure Safe Use of Harbours. Maintenance of Harbour Structures	All harbours have been maintained to required standards.
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	Completion of Special Works Programme	Works programme ongoing and all pitches and open spaces maintained to required standards.
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. Extension to Balgriffin Cemetery completed

## PLANNING & STRATEGIC INFRASTRUCTURE

Service Delivery Objective	Service Performance Standard	Update
Deliver strategic & green infrastructure	Strategic & Green Infrastructure is delivered	Part 8 process with respect to River Valley All weather facility concluded and approved (tender





		<p>stage).</p> <p>Racecourse Park, Baldoyle masterplan under preparation.</p> <p>Lanesborough Park upgrade works complete.</p> <p>Onsite at Skerries &amp; Balbriggan skate-parks &amp; playground\MUGA Balrothery.</p> <p>Green Flags achieved by Ardgillan, Malahide and Santry Demesne, St Catherine's Park &amp; Millennium Park. Gold medal for "Greener Way for Fingal" at Bloom.</p> <p>Transportation Study for South Fingal report nearing publication.</p> <p>N3 Upgrade Phase 1 concept feasibility study completed.</p> <p>Donabate Distributor Road Works underway and advancing.</p> <p>Hole in Wall Road Junction CPO process advancing. Snugborough Road Design Plan progressing.</p> <p>Regular liaison with NTA and TII regarding Swords BRT and Metro North. Continued progression of numerous Greenway, Cycleway routes across the county through the various studies and consultation phases</p>
Develop policy, guidelines & standards	Development of relevant policy, guidelines & standards	Policies, guidelines and standards are continually under review to ensure best practice.
Promote & Enforce Building Regulations	Compliance with Building Regulations	Ongoing activity to ensure compliance. Risk assessment in place with increased site inspections and technical reviews in 2018
Ensure compliance with Health & Safety statutory requirements	Compliance with Health & Safety statutory requirements	Regular scheduled meetings of the departmental Health & Safety Committee take place with ongoing H&S upskilling and review.
Ensure appropriate action is taken on unauthorised	The expeditious inspection of and appropriate action taken with respect to unauthorised	Increased activity in planning enforcement i.e. number of warning letters and enforcement



development.	developments & non-compliance with planning permissions	notices issued, cases referred to Court.
Ensure compliance with statutory requirements	Compliance with statutory requirements	CPD ongoing with respect to statutory requirements. Compliance with statutory requirements and review of same is an ongoing activity
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	All planning decisions decided in accordance with statutory requirements.
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	Standards continue to be met for all infrastructure. Framework of service providers in place to facilitate site resolution plans, following bond drawdown.
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	Rivermeade LAP adopted. Rush Urban Framework Plan Adopted. Advancement of Dublin Airport LAP, Kinsealy Village LAP, Barnhill LAP, Castlelands Masterplan & various Swords Masterplans are being progressed. Ongoing work to advance programme of LAP's, Masterplans, Urban Framework Plans, Studies & other projects that were identified in the County Development Plan
Protect Biodiversity	Protection of Biodiversity	Ongoing biodiversity input in planning applications, implementation of 13 actions from the Biodiversity Plan ongoing. Ongoing implementation of actions of Dublin Bay Biosphere Nature Conservation Strategy. Ongoing implementation of actions of Howth SAO operational plan
Protect Built Heritage	Protection of Built Heritage	Projects allocated €139,000 under the following 3 grant schemes –



		Structures at Risk, Built Heritage Investment Scheme, Architectural Heritage Fund.
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	72 residential development sites are active in 2018 which into the future will deliver 12,213 units. Further permissions are in place on 52 sites with potential to deliver a further 5,520 units. Funding application submitted for Rush & Swords under the Urban & Rural Re-generation and Development Fund. Project Talamh established to advance public and private housing delivery on strategic land banks in Council ownership.
Progress projects under LIHAF (Local Infrastructure Housing Activation Fund)	Delivery of Projects under LIHAF and LIHAF funding accessed	Donabate Distributor road construction commenced and progressing. Rathbeale Road Works Tenders under evaluation. Baldoyle\Stapolin CPO and Parks Masterplan process advancing and under preparation.
Progress delivery of Coastal Erosion Policy	Delivery of Coastal Erosion Policy	Contributed to National Audit on Coastal Erosion. Work has begun on Coastal defence plan for Portrane & Rush and Flood Control Plans at other key locations. Interim coastal mitigation measures implemented in Portrane in 2018
Provide strategic advice on forward planning of Water Services Infrastructure in the County which contributes to the economic development of the County	Provision of strategic advice on water services infrastructure in the County	Ongoing engagement with Irish Water, inter departmental liaison and input into Local Area Plans, Masterplans etc.
Implement the Vacant Sites Levy for all vacant development sites in the County	Maintain a register of vacant sites	Following a desktop assessment of 286 sites (over 0.05ha in size), 35 individual sites were identified, evaluated and inspected. Notifications of proposed entry on



		the register were issued in respect of 25 sites. Following consideration of submissions received 8 sites were issued for entry on the Register. Following a further associated evaluation process, including appeals provision available, (and separately, the valuation of the sites), a total of 6 sites are currently included on the Fingal County Council Vacant Site Register.
Develop & deliver the Heritage Plan 2018 - 2023	Development & delivery of Heritage Plan 2018 - 2023	Heritage Plan 2018 - 2023 adopted. Projects allocated €139,000 under the following 3 grant schemes – Structures at Risk, Built Heritage Investment Scheme, Architectural Heritage Fund. In addition, funding secured for improvement to buildings on Rush Main Street under Town & Village Renewal Scheme

## WATER SERVICES

Service Delivery Objective	Service Performance Standard	Update
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.	Service being provided in accordance with agreed Annual Service Plan.