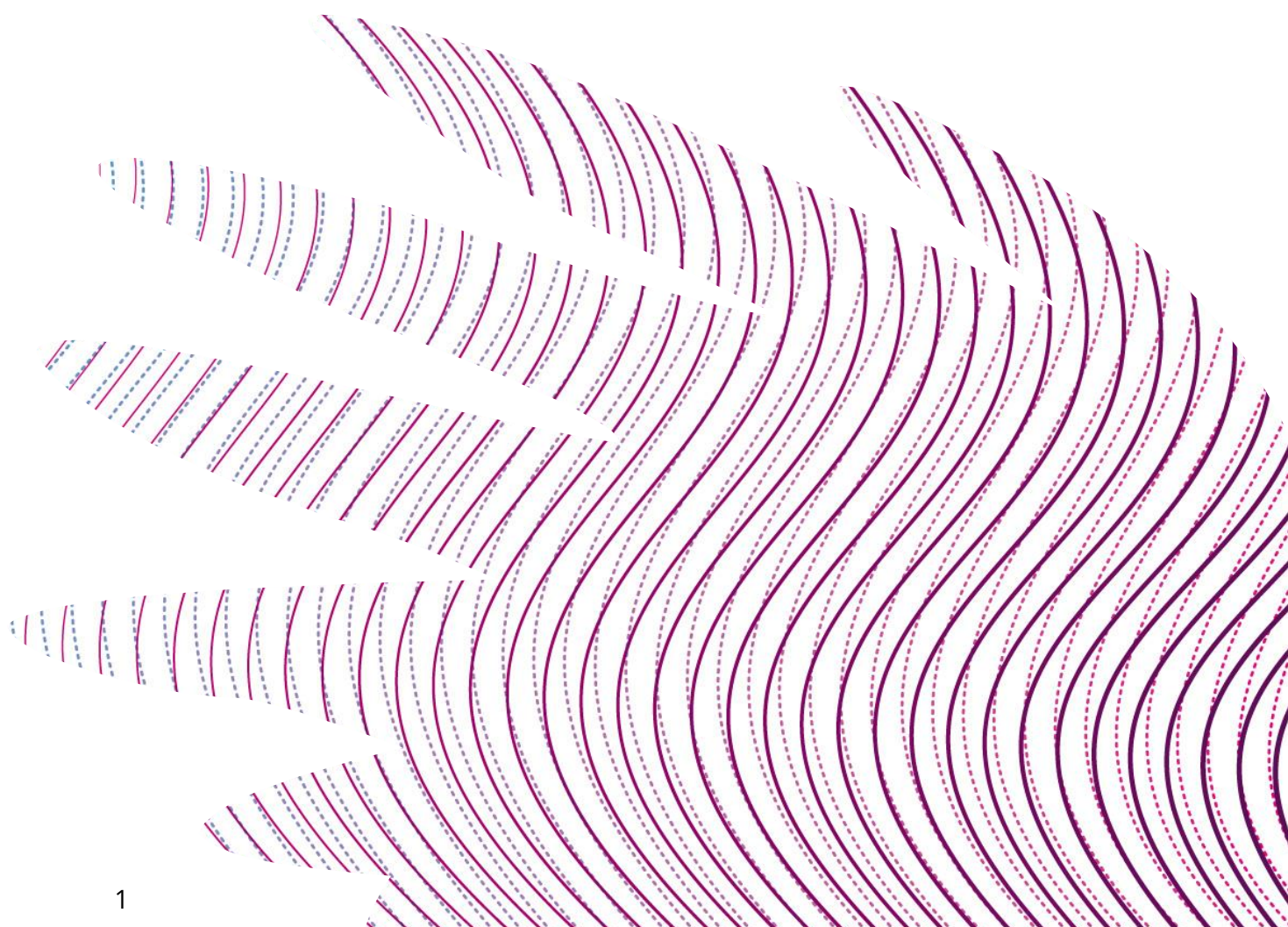




Fingal County Council

Annual Service Delivery Plan 2017





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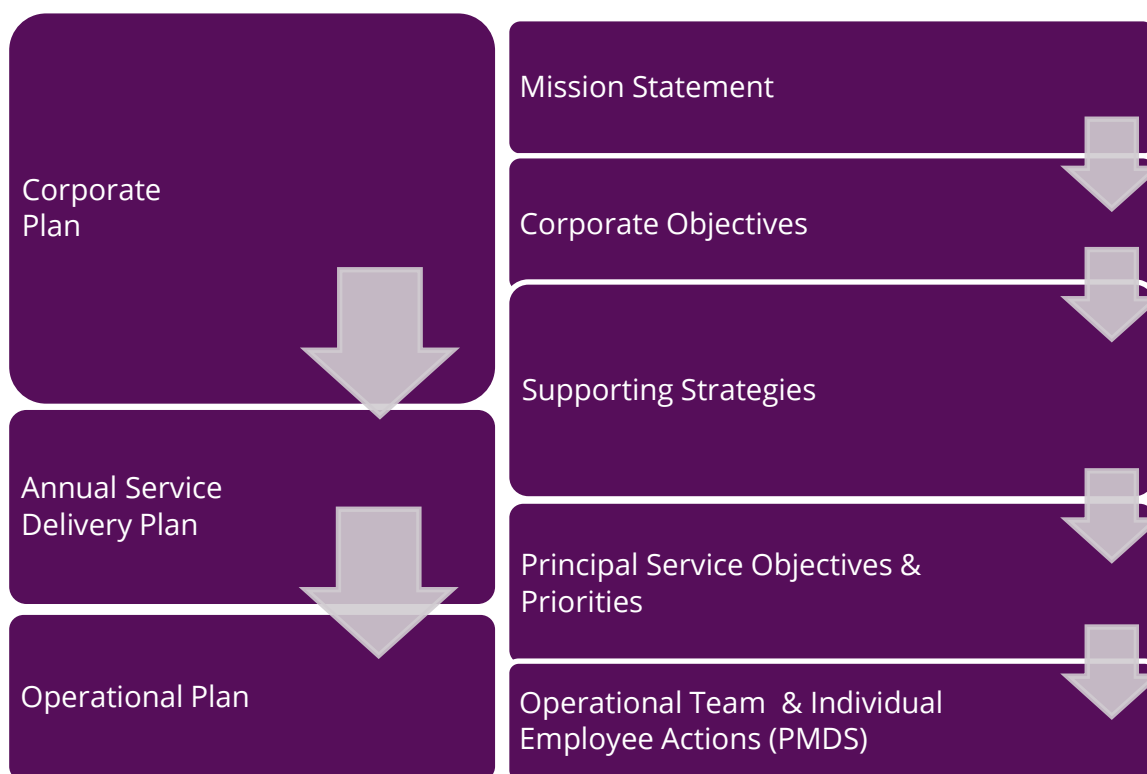
Introduction

Fingal County Council’s Annual Service Delivery Plan 2017 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 2017. 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-



During 2016, a mid-term review of the Corporate Plan was undertaken by the Elected Members. This Review, in reflecting the changing external and internal environments, produced a number of revisions and updates to some elements of the Plan but has focussed primarily on redrawing and



restating the Core Values and Corporate Objectives of the Council. The Corporate Objectives of the Plan are listed below –

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

These Objectives and the Supporting Strategies set out in the Corporate Plan provide the framework within which services are to be delivered by the Executive of the Council. This Service Delivery Plan sets out how these objectives and strategies will be progressed in 2017.

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 2017 provides for a total expenditure of €215.954million 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	55,091,800	25.5%	186.0
B	Road Transport & Safety	23,729,700	11.0%	80.1
C	Water Services	21,151,900	9.8%	71.4
D	Development Management	19,310,400	8.9%	65.2
E	Environmental Services	41,755,200	19.3%	141.0
F	Recreation & Amenity	40,336,900	18.7%	136.2
G	Agriculture, Health Welfare and Education	930,400	0.4%	3.1
H	Miscellaneous Services	13,647,500	6.3%	46.1
Total		215,953,800		729.0

The major source of income is commercial rates and is estimated to be approx €116m in 2017. The Annual Rate on Valuation (ARV) remains at 0.144. Income from various other sources as adopted by the Members comes to €94.77m. In addition, the Local Property Tax allocation for 2017 amounts to €24.8 with €12m of this amount being utilised in the Revenue Budget. This Service Plan focusses on the principal services delivered on a day to day basis and funded from the Revenue Budget.

Staffing resources available to the Council as at December 2016 are as follows -

Employee Category	Total
Managerial	8
Clerical/Administrative	531
Professional	125
Technical	154
Craft	66
General Operative	489
Grand Total	1,373

Following a number of years during which the public service moratorium restricted the possibility of recruitment and renewal, recruitment and opportunity to progress within the Council have begun to return to a more normalised level of activity with 37 recruitment campaigns attracting approximately 4,500 job applicants during 2016.



Implementation and Monitoring

This Annual Service Delivery Plan sets out the principal services the Council proposes to deliver by the end of December 2017 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 Services Division is responsible for a range of services including Libraries, Sports (Sports Strategy, supporting sports 2017 - 2022), Community Development (Community Development Strategic Plan 2017 - 2022), Arts including Draíocht and the Seamus Ennis Centre (Fingal Arts Development Plan 2013 - 2017). The Division also supports the Fingal Age Friendly Alliance (Fingal Age Friendly Strategy Initiative 2017 - 2022).

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 2017-2012	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 2017 to fund these services -

Principal / Budget Service	Service Description	Total
D06	Community and Enterprise Function	450,100
F02	Operation of Library and Archival Service	7,421,200
F04	Community Sport and Recreational Development	3,044,400
F05	Operation of Arts Programme	1,661,300
Total		12,577,000

Principal Service Objectives

The table below sets out the service delivery objectives for the principal services that will be delivered during 2017:



Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPCL01	Continue to deliver Community Facilities and Community Supports	1. Delivery of Liam Rodgers Community Centre. 2. Launch of the Mulhuddart Priority Task Group Research. 3. Continued support of existing Community Centres. 4. Develop and Implement a new 5 year Strategy with an Annual Action Plan.	F04	CS1 CS7 CS7	Q2 Q2 Ongoing Q3 and ongoing
SPCL02	Continue to implement all actions of the Fingal Arts Development Plan 2013-2017	Arts Programmes and Artists Support Scheme to be delivered	F05	CS3	Q4 and Ongoing
SPCL03	Continue to support the work of Age Friendly Alliance	Develop and Implement a new 5 year framework 2017 - 2021 with an Annual Action Plan.	F04	CS 6	Q4 and ongoing
SPCL04	Delivery of Sports Programmes	1. Continued engagement to deliver programmes for School/Youth Sports Programmes, women in sport, older adult programmes and disability sports. 2. Develop and Implement a new 5 year Strategy	F04	CS 5 CS5	Ongoing Q4
SPCL05	Develop a Fingal Integration Policy	Continue the development of the Fingal Integration Policy Process.	F04	CS7	Q4
SPCL06	Support the work of the Fingal Community Network (FCN)	Implement and continue to Develop and review work plan.	D06	CS2	Q1 and Q3
SPCL07	Swords Civic Centre	Continue to work with the interdepartmental team on the	F05	CS3	Ongoing



		development of the Swords Civic Centre			
SPCL08	To ensure the highest possible standard in the delivery and operation of library spaces.	Further develop and enhance library infrastructure.	F02	CS4	Ongoing year on year
SPCL09	To ensure the libraries budget is spent appropriately and in line with the Council's procurement policies.	Council's procurement and financial management systems accurately record libraries procurement and spending activities.	F02	CS4	Ongoing
SPCL10	To ensure uninterrupted access to library services.	Maintain a six day week service over a network of 10 branches, Local Studies and Archives, mobile and housebound services.	F02	CS4	Ongoing
SPCL11	To further develop and implement Fingal Libraries ICT enhancements.	ICT enhancement continues to underpin an efficient and relevant public library service.	F02	CS4	Ongoing
SPCL12	To further develop strong links and partnerships with outside agencies to underpin libraries' role as a socially inclusive, community, cultural, educational, information and learning centre.	Develop and Implement programmes in collaboration with internal and external stakeholders.	F02	C54	Ongoing
SPCL13	To maintain a high quality library workforce who receive training and support to deliver services.	Staff deliver services as required	F02	CS4	Ongoing

Staff Resources –

The table below sets out the staff resources available to deliver services as at December 2016:

Employee Category	Total
Clerical/Administrative	117
Professional / Technical	22
General Operative	27
Total	166



Economic, Enterprise & Tourism Development

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

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

From the perspective of investment attraction and facilitation, the Department has an active role in monitoring and responding to demand for appropriate investment land within Fingal. In addition, the Department oversees the operation of three enterprise centres to support start-ups and emerging businesses. Added to these functions, the Department supports the wider work of the Council through its Property Services section

Corporate Plan Supporting Strategies –

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

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
ED 1	Support local economic development by promoting Fingal as a location in which to invest and by developing and implementing sectoral policy initiatives.	CO 2 CO 6
ED 2	Facilitate the work of the Local Community Development Committee (LCDC) and Economic, Enterprise and Tourism SPC.	CO 1 CO 4
ED 3	Deliver the actions set out in Fingal's Local Community & Economic Plan and support the implementation of wider economic, enterprise and tourism policies at a regional and national level.	CO 1 CO 2 CO 4
ED 4	Co-ordinate, manage and oversee the implementation of local community development programmes including the government's Social Inclusion Community and Activation Programme (SICAP) and Leader.	CO 4
ED 5	Foster local enterprise development by delivering business advice, information and financial support through Fingal Local Enterprise Office and implement the Annual Enterprise Plan	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



Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2017 to fund these services:

Principal / Budget Service	SVC Description	Total
D04	Industrial and Commercial Facilities	475,000
D05	Tourism Development and Promotion	873,300
D06	Community and Enterprise Function	229,900
D09	Economic Development and Promotion	1,056,900
F01	Leisure Facilities Operations	337,000
F05	Operation of Arts Programme	3,272,400
J02	General Corporate Services	1,001,200
D10	Property Management	436,800
		7,687,900

Principal Service Objectives

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

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPED01	Achieve the objectives set out in Fingal's Local Community & Economic Plan (LECP) in a manner that both reflects and supports the implementation of the existing Regional Planning Guidelines, proposed Regional Spatial and Economic Strategies and wider economic, enterprise and tourism policies at a regional and national level	<p>Deliver 2017 Actions in LECP</p> <p>Promote DEZ</p> <p>Promote investment in Stephenstown & Balbriggan</p> <p>Deliver a medium-term skills strategy for Fingal</p>	D06 D09 D10 F01 F05 J02	CO2	<p>Year-end</p> <p>Throughout 2017</p> <p>Q2</p>
SPED02	Channel a range of supports to local businesses in Fingal	<p>Deliver business advice and screening clinics</p> <p>Organise and successfully deliver Fingal Enterprise</p>	D04 D09 J02 D10	CO2	<p>Throughout 2017</p> <p>Q1</p> <p>Throughout 2017</p>



		Week			Through ut 2017 Througho ut 2017
		Circulate e-zines and information to subscribers			
		Channel supports to microenterprises			
		Deliver training to local businesses			
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	Oversee SICAP roll-out Act as financial partner for LEADER	D06	CO2	Througho ut 2017 Througho ut 2017
SPED04	Implement the Fingal Tourism Strategy, 2015-2018	Deliver 2017 Tourism Strategy Actions Deliver 2017 Programme of events Reform governance of heritage properties	D05 F05 J02 F01	CO6 CO9	Througho ut 2017
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		CO6 CO2	Througho ut 2017

Staff Resources –

The table below sets out the staff resources available to the Department to deliver services as 1st January 2016:

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



Environmental Services

The Environment Department's objectives are to develop and implement sustainable policies for the protection of our environment in line with national and regional policies and objectives. This will be achieved by focusing on the primary goals of prevention, minimisation, reuse and recovery of waste, landfill management and the maintenance and improvement of water and air quality.

Fingal will continue with the implementation of the Eastern-Midlands Region (EMR) Waste Management Plan 2015-2021, which provides a framework for the prevention and management of waste in a sustainable manner in Fingal and other local authority areas. National priorities have been set for 2017 which include illegal dumping, household waste management, end of life vehicles and tyre producer responsibility initiatives.

The Recommended Minimum Criteria for Environmental Inspections Plan 2017 (RMCEI Plan 20176) will provide a considerable number of objectives and targets for 2017. The Plan will identify and prioritise enforcement activities so that the Council can effectively and efficiently comply with its' obligations under all environmental legislation and ensure that others do likewise.

Corporate Plan Supporting Strategies

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

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
ENW 1	Develop an 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 2015-2021.	CO 5

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2017 to fund these services:

Principal Budget Service	SVC Description	Total
E01	Landfill Operation and Aftercare	5,327,200
E02	Recovery & Recycling Facilities Operations	716,000
E05	Litter Management	552,600
E07	Waste Regulations, Monitoring and Enforcement	731,700



E08	Waste Management Planning	280,900
G04	Veterinary Service	422,800
E03	Waste to Energy Facilities Operations	963,600
E11	Operation of Fire Service	19,310,900
E13	Water Quality, Air and Noise Pollution	612,400
		28,918,100

Principal Service Objectives

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

Service Delivery Objective Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPES01	Co-ordination of Climate Change Adaptation Plan	Progress on development of Plan	E08	ENW 1	2018
SPES02	Ensure contracts are operating satisfactorily at Estuary and Coolmine Recycling Centres and at bring banks. Identify sites for bring banks	Number of sites identified for bring banks	E02	ENW 4	Ongoing
SPES03	Implement the Eastern-Midlands Region Waste Management Plan 2015 - 2021	Effective delivery of actions under the Plan	E08	ENW 4	Ongoing
SPES04	Landfill Operation and Aftercare	Compliance with EPA Licences, Implement Programme of Specified Engineering Works	E01	ENW 2	Ongoing
SPES05	Monitor Air and Noise Pollution	Monitor Air Quality. Produce Rd3 Noise maps Draft Environmental Noise Action Plan 2018 - 2023. Meet Targets set out in RMCEI Plan	E13	ENW2	Ongoing June 2017 Dec 2017 Ongoing
SPES06	Monitor and Enforce Waste Regulations	Investigate all environmental complaints and meet inspection targets set out in RMCEI Plan	E07	ENW2	Ongoing
SPES07	Monitor Historic and Legacy Landfills	Review current information on known/suspected sites in conjunction with site	E01	ENW 2	Ongoing



		visits.			
SPES08	Operate Dog Warden and Pound Service	Control of Dogs Act implemented	G04	ENW 2	Ongoing
SPES09	Operate Litter Warden Service	Litter Pollution Acts implemented	E05	ENW 2	Ongoing
SPES10	Provide Horse Seizure and Pound Service	Control of Horses Act implemented	G04	ENW 2	Ongoing
SPES11	Water Quality Protection	Maintain and Improve water quality in accordance with obligations under the Water Framework Directive and meet monitoring targets as per RMCEI Plan	E13	ENW 4	Ongoing

Staff Resources –

The table below sets out the staff resources available to deliver services as at December 2016:

Employee Category	Total
Clerical/Administrative	13
Professional / Technical	11
General Operative	10
Total	34



Housing Services

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

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

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

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

The Department provides services to Council tenants, to those with a housing need and to private householders and the delivery of homeless services including prevention services remains a priority for 2017. The Department also manages and maintains the Council's housing stock and the efficient turnaround of housing voids.

The Housing Department is responsible for the implementation of the actions under the Traveller Accommodation Programme 2014-2018 and in 2016 commenced a works programme of fire prevention measures resulting from the Fire Safety Audit of traveller specific accommodation. This issue remains a priority for 2017 and the carrying out of a Fire Safety Audit is scheduled for 2017 along with ongoing monitoring and maintenance of fire prevention measures in traveller specific accommodation.

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 2014 – 2018	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 2017 to fund these services:

Principal Budget Service	SVC Description	Total
A01	Maintenance & Improvement of LA Housing Units	10.58m
A02	Housing Assessment, Allocation and Transfer	1.17m
A03	Housing Rent and Tenant Purchase Administration	1.64m
A04	Housing Community Development Support	1.53m
A05	Administration of Homeless Service	2.87m
A06	Support to Housing Capital Programme	8.05m
A07	RAS Programme	21.28m
A08	Housing Loans	4.36m
A09	Housing Grants	2.97m
A11	Agency & Recoupable Services	0.27m
A12	HAP Programme	0.37m
Total		55.09m

Principal Service Objectives

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

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPH01	Delivery of the Fingal targets in the National Social Housing Strategy 2020/Re-Building Ireland.	Housing unit target for 2015/2017 achieved.	AO6 AO7 AO8 AO9 AO11	HS 1	Q 4 2017
SPH02	Delivery of the social housing procurement programme in line with the Fingal Housing Strategy and the 2017 – 2023 County Development Plan.	Targets under FCC Housing Strategy achieved.	AO6	HS 3 HS 5	Ongoing.
SPH03	Delivery and management of	Responding to demand for assistance from	AO5	HS 2	Ongoing



	homeless services in accordance with the Dublin Homeless Action Plan.	those in homeless circumstances or in danger of becoming homeless.			
SPH04	Administration of the Housing Assistance Payment Scheme.	Introduction and administration of the HAP Scheme in Fingal from Q1 2017	A12	HS 6	Q1 2017 & ongoing thereafter.
SPH05	Management and maintenance of Housing Stock/Vacancies/Voids.	<ul style="list-style-type: none"> • 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. 	AO1 AO2 AO3 AO4	HS 4	Ongoing.
SPH06	Implementation of the Traveller Accommodation Programme 2014-2018	Actions implemented.	AO1	HS 7	Ongoing.

Staff Resources

The table below sets out the staff resources available to deliver services as at December 2016:

Employee Category	Total
Managerial	1
Clerical/Administrative	100
Professional / Technical	13
General Operative	2
Total	116



Operational Services

Operations Department is responsible for the general maintenance and improvement of regional and local roads, parks and public open spaces, harbours, beaches, public conveniences and certain burial grounds. It also undertakes tree maintenance and litter collection in all public areas in Fingal.

The services will be delivered by the Operations Department through the implementation of the 2017 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 guiding the setting of Principal Service Objectives for the Operational Services Department are set out below:

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

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2017 to fund these services:

Principal Budget Service /	Service Description	Budget 2016
B03	Regional Road - Maintenance and Improvement	5,712,600
B04	Local Road - Maintenance and Improvement	5,300,200
B05	Public Lighting	4,203,700
B06	Traffic Management Improvement	1,957,500
B08	Road Safety Promotion & Education	899,000
B09	Car Parking	663,100
D06	Community and Enterprise Function	66,500
E02	Recovery & Recycling Facilities Operations	1,596,900
E06	Street Cleaning	4,619,400
E09	Maintenance of Burial Grounds	1,619,600
F01	Leisure Facilities Operations	188,500



F03	Outdoor Leisure Areas Operations	12,172,000
G02	Operation and Maintenance of Piers and Harbours	182,300
J02	General Corporate Services	427,900
B11	Agency & Recoupable Services	198,800
C04	Public Conveniences	214,700
D10	Property Management	59,300
E10	Safety of Structures and Places	248,200
H06	Weighbridges	5,800
		40,336,000

Principal Service Objectives

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

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPOP01	Maintenance and management of the 2 Fingal Recycling Centres	Provision of high quality management & maintenance of recycling centres. Ensuring centres are open for scheduled hours.	E02	OPS3	Ongoing
SPOP02	Maintenance of a safe Road Infrastructure	Completion of adopted Roads/Traffic Works Programme. Management & Maintenance of Street Lighting	B03,B04,B05 B06,B07,B08	OPS2	Ongoing
SPOP03	Management and Maintenance of Harbours at Balbriggan, Skerries, Rush and Loughshinney	Ensure Safe Use of Harbours. Maintenance of Harbour Structures	G02	OPS6	Ongoing
SPOP04	Management and Maintenance of Open Space, Pitches and Recreational Facilities	Adherence to Tree Policy and Open Space Strategy. Completion of Special Works Programme	F01,F03	OPS3	Ongoing
SPOP05	Management and Maintenance to provide a safe beach environment	Delivery of Lifeguard Service. Provision of beach cleaning programme	F03	OPS5	Ongoing



SPOP06	Provision of a Burial Ground service	Management & Development of existing and new burial grounds. Adherence to Burial Ground Policy	E09	OPS3	Ongoing

Staff Resources –

The table below sets out the staff resources available to deliver services as at December 2016:

Employee Category	Total
Managerial	1
Clerical/Administrative	55
Professional / Technical	30
Craft / General Services	300
Total	386



Planning & Strategic Infrastructure Services

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

This department manages the planning application, planning enforcement and building control functions of the Council. It manages the parks and green infrastructure of the county and progresses transportation and water services planning functions to deliver strategic infrastructure. It liaises with regional and national bodies on an ongoing basis to advance this delivery. It is responsible for the preparation of plans to enable the medium to long term development of the County.

These include the Fingal Development Plan, Local Area Plans, Masterplans, strategic roads and regional open space proposals. It carries out building inspections in respect of new development and derelict sites. It has objectives relating to the assessment of strategic flood risks and the protection of the built heritage of the county. It also maps and compiles data in respect of development in the county to inform policy and decision-making at local and national level.

Corporate Plan Supporting Strategies -

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

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
PL 1	Conclude the review of the Fingal County Development Plan and set out the strategy and objectives for the sustainable development of the county.	CO 1 CO 2 CO 3 CO 4 CO 5 CO 6
PL 2	Develop a programme that supports increased housing output to meet demand as set out in Construction 2020 A Strategy for a Renewed Construction Sector as amended by Rebuilding Ireland –An Action Plan for Housing and Homelessness.	CO 3
PL 3	Collaborate with other stakeholders and statutory providers in developing the essential infrastructure necessary for economic and social development of the County	CO 2 CO 3
PL 4	Contribute to the achievement of a sustainable transport system for all the citizens.	CO 2 CO 3 CO 4 CO 5
PL 5	Deliver an effective and efficient development management and enforcement service to the public	CO 5 CO 8



Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2017 to fund these services:

Principal Budget Service	SVC Description	Total
D01	Forward Planning	1,647,300
D02	Development Management	3,240,700
D03	Enforcement	443,700
D08	Building Control	624,300
F03	Outdoor Leisure Areas Operations	543,700
F05	Operation of Arts Programme	226,400
B10	Support to Roads Capital Prog	420,300
C08	Local Authority Water and Sanitary Services	130,700
D11	Heritage and Conservation Services	261,900
E10	Safety of Structures and Places	126,000
E12	Fire Prevention	75,600
		7,740,600

Principal Service Objectives

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

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPPS01	Deliver Open Space Strategy "Keeping It Green", including delivery of parks and green infrastructure	Delivery of Open Space Strategy "Keeping It Green" and delivery of parks and green infrastructure	D11 F03 D11	PL3	Q2
SPPS02	Deliver strategic infrastructure	Strategic infrastructure is delivered	B10 C08 D11	PL4	Ongoing
SPPS03	Deliver the County Development Plan 2017-2023 in accordance with statutory timeframes	Deliver the County Development Plan 2017-2023 in accordance with statutory timeframes	D01	PL1	Q1
SPPS04	Deliver the Heritage Plan 2011 - 2017	Delivery of Heritage Plan 2011 - 2017	D11	PL3	Ongoing
SPPS05	Develop policy, guidelines and standards	Development of relevant policy, guidelines and	B10 C08 D01 D02 D03 D08	PL3	Ongoing



		standards	D11 E10 E12 F03		
SPPS06	Ensure compliance with Building Regulations	Compliance with Building Regulations	D08 E10 E12	PL3	Ongoing
SPPS07	Ensure compliance with Health & Safety statutory requirements	Compliance with Health & Safety statutory requirements	B10 C08 D01 D02 D03 D08 D11 E10 E12 F03	PL5	Ongoing
SPPS08	Ensure compliance with planning permission	The expeditious inspection of, and prosecution of, suspected unauthorised developments and non-compliance with planning permissions	D02 D03 E10 E12	PL5	Ongoing
SPPS09	Ensure compliance with statutory requirements	Compliance with statutory requirements	B10 C08 D01 D02 D03 D08 D11 E10 E12 F03	PL5	Ongoing
SPPS10	Ensure planning decisions are transparent and are decided in accordance with proper planning and sustainable development and comply with statutory requirements	Planning decisions are decided in accordance with proper planning and sustainable development and comply with statutory requirements	B10 C08 D02 D08 D11 E10 E12	PL5	Ongoing
SPPS11	Ensure the required standard of public roads, open spaces, public lighting & public realm areas	Standards met for public roads, open spaces, public lighting & public realm areas	B10 C08 D02 D08 D11 E10 E12	PL5	Ongoing
SPPS12	Prioritise the delivery of Local Area Plans (LAPs) and Masterplans to deliver housing and contribute to the economic development of the County	Delivery of Local Area Plans (LAPs) and Masterplans	D01 D02	PL1	Ongoing
SPPS13	Protect Biodiversity	Protection of biodiversity	D11 F03	PL3	Ongoing
SPPS14	Protect Built Heritage	Built Heritage is	D11	PL3	Ongoing



		protected.			
SPPS15	Support Construction 2020 Strategy as amended by Rebuilding Ireland –An Action Plan for Housing and Homelessness, including the delivery of infrastructure	To develop a programme to support Construction 2020 Strategy as amended by Rebuilding Ireland – An Action Plan for Housing and Homelessness.	B10	PL2	Ongoing
SPPS16	Progress projects under LIHAF (Local Infrastructure Housing Activation Fund)	Delivery of Projects under LIHAF and LIHAF funding accessed	B10, D08	PL2	Ongoing
SPPS17	Progress Delivery of Coastal Erosion Policy	Delivery of Coastal Erosion Policy	B11 C08	PL3	Ongoing
SPPS18	Prioritise the delivery of Studies identified with the new County Development Plan 2017-2023	Delivery of a priority list of Studies	D01	PL1	Ongoing
SPPS19	Progress Delivery of strategic advice on forward planning of Water Services Infrastructure in the County contribute to the economic development of the County	Delivery of Strategic Advice on Water Services Infrastructure in the County	C08	PL3	Ongoing
SPPS20	Implement the Vacant Sites Levy for all vacant development sites in the County as per the Urban Regeneration & Housing Act 2015	Prepare, maintain and make available a Register of vacant Sites	D02 D03 D08	PL1 & PL5	Q1 2017

Staff Resources –

The table below sets out the staff resources available to deliver services as at December 2016:

Employee Category	Total
Managerial	1
Clerical/Administrative	54
Professional / Technical	65
Total	120



Water Services

Water Services Department will in 2017 continue to implement the Service Level Agreement with Irish Water to maintain and provide the necessary water services infrastructure to meet the existing and expanding needs of the county.

As agents for Irish Water, it is the objective of the Council's Water Services Department to safeguard the provision and distribution of the highest quality drinking water supply and to manage the treatment and disposal of waste water. The Council will also promote the development of water services infrastructure required to meet the expanding needs of the County through the Capital Project Office.

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

Corporate Plan Supporting Strategies -

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

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

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Fingal County Council in Budget 2017 to fund these services:

Principal Budget Service	SVC Description	Total
C01	Water Supply	8,030,300
C02	Waste Water Treatment	4,058,000
C06	Support to Water Capital Programme	1,004,200
C08	Local Authority Water and Sanitary Services	1,094,700
		14,187,200

Principal Service Objectives

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

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



		networks in the County in co-operation with Operations Department.			
SPWS02	Provision of water services on behalf of Irish Water	Provision of water services, including delivery of capital projects, on behalf of Irish Water is in accordance with 12 year Service Level Agreement, agreed protocols and Annual Service Plan.	C01 C02 C06	ENW4	Ongoing

Staff Resources –

The table below sets out the staff resources available to deliver services as at December 2016:

Employee Category	Total
Managerial	1
Clerical/Administrative	20
Professional / Technical	52
Craft / General Services	103
Total	176



Support Services



Architectural Services Department

The Architects Department is responsible for the provision of Architectural Services to Fingal County Council. This consists of architectural design, conservation, urban design, building procurement, project management, quantity surveying and cost management services. In addition the Department promotes architectural standards and advises on issues related to the built environment.

Corporate Plan Supporting Strategies -

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

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

Principal Service Objectives

The table below sets out the service delivery objectives for the principal services that will be delivered during 2017:

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



	the built environment as it relates to the council	matters			
SPAS04	To ensure that building projects commissioned by the council meet statutory requirements in relation to Planning, Health and Safety, Building Control and Environmental and Heritage protection.	Practice procedures updated in accordance with changing legislation and accurate project recording	A01 D09	AR 1	2017-2020
SPAS05	To manage and implement efficient cyclical and planned maintenance services for existing Fingal housing stock	Painting, joinery maintenance and other planned maintenance programmes; Response maintenance services; Mechanical and electrical installations and maintenance.	A01 A09	AR 1	Throughout 2017
SPAS06	To manage construction budgets and process contractor claims for payment efficiently and fairly	Accurate professional budgeting of projects Accurate recording of tender prices and claims Accurate recording and processing of payments within set timelines	A01	AR 1	Throughout 2017
SPAS07	To provide a quality professional Architectural Service to meet the requirements of the client departments	Annual work programme agreed with client departments	A01 D09	AR 1 AR 3	Throughout 2017
SPAS08	To provide a service for the efficient management of re-let repair projects to minimise void housing	Void houses are inspected, tendered and repaired promptly	A01	AR 1	Throughout 2017



Corporate Affairs & Governance

The Corporate Affairs Department provides services to the Members so as to allow them perform their duties as elected representatives of the citizens of Fingal. The preparation and circulation of all agendas, Council minutes, payment of Members expenses and preparation of the Register of Electors will all continue during 2017.

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 be enhanced during 2017 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 2017.

The Corporate Governance Unit provides support to the Executive Management Team and other Council Departments. The Unit also deals with Freedom of Information, Data Protection, customer complaints, procurement compliance, Internal Audit and supports the work of the Executive Management Team in achieving Corporate Governance objectives.

Corporate Plan Supporting Strategies -

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

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

Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2017:



Service Delivery Obj Ref	Service Objective	Delivery	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPCG01	To ensure effective internal and external communications and the promotion of Council activities		Implementation of Communications strategy commenced...	J02	CA 5	Quarter 1
SPCG21	To promote the use of the Irish language through the implementation of the Irish Language Scheme		Delivery of the Irish Language Scheme Implementation Plan & Improved availability of services through the Irish language	J02	CA 6	Ongoing
SPCG03	To ensure the provision of good customer service across the organisation		All customer contacts dealt with and council properties maintained to required standards.	J01/J02	CA 4	Ongoing
SPCG04	To ensure the effective delivery and transparency of democratic processes within the Council.		All Council meetings serviced and statutory requirements adhered to.	H04/ H09	CA 1	Ongoing
SPCG05	To Plan for Major Emergency Management in the County.		Training events arranged, equipment maintained, volunteers trained, facilities inspected and on-going representation at all regional working/sub groups throughout year.	E10	CA 8	Ongoing
SPCG06	To achieve best practice and value for money in procurement		Council is compliant with Public Procurement requirements	J06	CA 2	Ongoing
SPCG07	To ensure that data and information held by the Council is protected and accessible		All requests processed within required timeframes	J02	CA 2 CA 7	Ongoing
SPCG08	To promote best practice in corporate governance		Full support to Executive Management Team	J02	CA 2 CA 3	Ongoing
SPCG09	To promote good governance through effective internal audit functions		Audit Plan implemented	J02	CA 2	Ongoing
SPCG10	To uphold the Citizen Charter and good customer service		Complaints processed within required timeframes	J02	CA 4	Ongoing



Finance Department

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

The Department's Insurance section is responsible for the effective management of liability claims and insurance policies and aims to minimise the risk of financial losses through insured losses and liability claims.

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

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

Corporate Plan Supporting Strategies -

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

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

Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2017 –

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SDF01	Active Debt Management (Rates/PEL/NPPR/Water)	Ongoing / % collected	H03	F3	Ongoing
SDF02	Effective Management of Liability Claims and Insurance Policies	Review claims and property schedules annually	CMC	F3	Q4 2016
SDF03	Ensure Budgets are reviewed and monitored	Quarterly Budget Reviews/Budget is on line at year end	CMC	F2	Q4 2016
SDF04	Production of 3 Year Capital Programme	To Members by 31st December	CMC	F1	Q4 2016



SDF05	Production of Annual Budget	By Statutory Date	CMC	F2	Ongoing
SDF06	Production of Annual Financial Statement	Publication of the Annual Financial Statement by 1st July	CMC	F2	Q2 2016



Human Resources

The Human Resources Department's core activities include recruitment, staff training and development, staff welfare, industrial relations, health and safety; and superannuation. In addition, the Department implements the Gateway Labour Activation Scheme. During 2017 the department will continue to promote staff training and development, good attendance and a safe and healthy work environment. Targeted recruitment campaigns, where funding permits, will be utilised to fill necessary posts. Projects active under the Gateway Labour Scheme will continue to be implemented until completion dates.

Corporate Plan Supporting Strategies -

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

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

Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2017:

Service Delivery Obj Ref	Service Delivery Objective	Service Performance Standard	Principal / Budget Service	Supporting Strategy	Timetable for Delivery
SPHR01	To foster and embed an effective performance management and development culture in the organisation	PMDS implemented as normal business process driven by competency frameworks Active staff wellbeing and engagement programmes	JO5	HR1, HR2 and HR4	Competency frameworks for grades of supervisor and above to be implemented by December 2017



					Steering Group overseeing wellbeing and engagement programmes by March 2017
SPHR02	To implement a re-invigorated staff wellbeing program overseen by Steering Group To re-constitute a sub-group of Partnership forum to monitor Equality & Diversity matters in the workplace and develop new programmes where appropriate	Staff Well Being Programme be implemented by 2017 Proactive equality diversity group in place Overseeing programmes where appropriate	JO5	HR5	On-going
SPHR03	To optimise the availability and skills of the Council's human resources	Timely Recruitment of staff Competency development commencing at supervisory and above. Proactive attendance management	JO5	HR3	On-going
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 2017



Information & Communication Services

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

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

Corporate Plan Supporting Strategies -

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

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

Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2017:

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



SPIT03	Deliver an efficient support service for our Staff and Councillors.	Provide support service for c. 1500 Staff, 40 Councillors and other public representatives	J03	IT 2	Q4
SPIT04	Encourage sustainable business change through design for digital	Increased enabling of Citizen access to information and services at a time and place of their choosing	J03	IT 3 IT 4 IT 5	Q4
SPIT05	Promote a culture of continuous improvement	Underlying patterns in processes and behaviours are reviewed and critiqued on a regular basis, and changes implemented as required	J03	IT 5	Q4
SPIT06	Promote innovative solutions through the mediums of Web, GIS, CRM, Data Analytics, BPI, Open Data and Knowledge Management	Innovative solutions provided for Corporate Value, Citizen Value and value for Elected Members	J03	IT 4	Q4



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 Information Technology Department are set out below:

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
L 1	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	CO 8

Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2017:

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



Appendix –

Annual Service Delivery Report 2016

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	Achieved
Procure professional expert consultant services and construction services	Councils procurement procedures are accurately recorded and open to independent scrutiny	Achieved
To engage with relevant government departments in relation to budget approvals, administration of grant schemes and policy on the built environment as it relates to the council	The interests of Fingal protected through effective operation of grants schemes and through input to and interpretation of policy matters	Ongoing
To ensure that building projects commissioned by the council meet statutory requirements in relation to Planning, Health and Safety, Building Control and Environmental and Heritage protection.	Practice procedures updated in accordance with changing legislation and accurate project recording	Standards met/applied
To manage and implement efficient cyclical and planned maintenance services for existing Fingal housing stock	Painting, joinery maintenance and other planned maintenance programmes; Response maintenance services; Mechanical and electrical installations and maintenance.	KPI`s achieved
To manage construction budgets and process contractor claims for payment efficiently and fairly	Accurate professional budgeting of projects Accurate recording of tender prices and claims Accurate recording and processing of payments within set timelines	Ongoing
To provide a quality professional Architectural Service to meet the requirements of the client departments	Annual work programme agreed with client departments	Programmes delivered/ongoing
To provide a service for the efficient management of re-let repair projects to minimise void housing	Void houses are inspected, tendered and repaired promptly	Voids >1% housing stock



COMMUNITY & LIBRARY SERVICES

Service Delivery Objective	Service Performance Standard	Update
1916 - 2016 Commemoration	Delivery of the Fingal County Programme	2 Year programme completed successfully Dec 16
Continue to deliver Community Facilities and Community Supports	<p>1. Delivery of Castlelands Community Centre.</p> <p>2. Research for Proposed Community Facility at Charlestown/Meakstown carried out and published.</p> <p>3. Continued support of existing Community Centres.</p>	<p>1. Castlelands Community Facility open to the public in October 2016.</p> <p>2. In progress, working with the Committee to develop capacity.</p> <p>3. 31 Community Facilities received financial and mentoring support.</p>
Continue to implement the actions of the Fingal Arts Plan 2013-2017	Arts Programmes and Artists Support Scheme to be delivered	All programmes delivered within timeframe and successful.
Continue to support the work of Age Friendly Alliance	Develop Age Friendly Housing Working Group Action Plan for 2016.	90% Complete. FCC Sub Committee to sign off in Jan 17 and also by other organisations/agencies.
Delivery of Sports Programmes	Continued engagement to deliver programmes for School/Youth Sports Programmes, women in sport, older adult programmes and disability sports.	All Programmes delivered on time
Develop a Fingal Integration Policy	Public consultation process through workshops and focus groups and discussion with relevant state agencies. Produce Fingal Integration Policy Report.	Concept development and scoping document process commenced in September 2016
Support the work of the Fingal Community Network(FCN)	Develop and Deliver a workplan	2016 work plan developed and reviewed at Q2 and delivered.
Swords Civic Centre	Continue to work with the interdepartmental team on the development of the Swords Civic Centre	Regular meetings held



To ensure the highest possible standard in the delivery and operation of library spaces.	Further develop and enhance library infrastructure.	Baldoyle floor monitored with architects; Planning for Skerries Library refurbishment underway; Roof repairs in Blanchardstown partially done; Libraries facilities plan / ISSUES uploaded onto CRM. All H&S requirements adhered to.
To ensure the libraries budget is spent appropriately and in line with the Council's procurement policies.	Council's procurement and financial management systems accurately record libraries procurement and spending activities.	Libraries budget 2016 was spent in line with the Council's procurement policies
To ensure uninterrupted access to library services.	Maintain a six day week service over a network of 10 branches, Local Studies and Archives, mobile and housebound services.	Achieved
To further develop and implement Fingal Libraries ICT Enhancements.	Strategy continues to underpin an efficient and relevant public library service.	Phase 1 LMS implemented; 3d Printing Service procured. E Services developed.
To further develop strong links and partnerships with outside agencies to underpin our role as a socially inclusive, community, cultural, educational, information and learning centre.	Develop and Implement programmes in collaboration with internal and external stakeholders.	Strong Links and Partnerships developed, e.g with ITB, local schools via educational programming & initiatives.
To maintain a high quality workforce who receive training and support to deliver services.	Staff deliver services as required	Training and support delivered.



CORPORATE AFFAIRS & GOVERNANCE

Service Delivery Objective	Service Performance Standard	Update
To ensure effective internal and external communications and the promotion of Council activities	Communications strategy to be developed and in place by quarter 2.	Draft prepared and submitted.
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	Coiste Gaeilge established May. Seachtain na Gaeilge events facilitated. Library events held throughout year.
To ensure the provision of good customer service across the organisation	All customer contacts dealt with and council properties maintained to required standards.	Approx. 22,000 customers served at customer care unit since Jan 2016
To ensure the effective delivery and transparency of democratic processes within the Council.	All Council meetings serviced and statutory requirements adhered to.	All Council and committee meetings serviced with agendas and minutes issued.
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.	Nine courses/exercises attended/facilitated. Comms trailer and replacement van acquired. Seventy four exercise sessions/events attended by volunteers...
To achieve best practice and value for money in procurement	Council is compliant with Public Procurement requirements	Corporate Procurement Plan adopted. Ongoing compliance monitoring and reporting to Executive Management Team.
To ensure that data and information held by the Council is protected and accessible	All requests processed within required timeframes	95% of requests processed on time.
To promote best practice in corporate governance	Full support to Executive Management Team	Corporate Business Planning system implemented. Public Spending



		Code Quality Assurance Report for 2015 submitted to NOAC. Risk Management Policy updated. Quarterly Governance Review meetings supported.
To promote good governance through effective internal audit functions	Audit Plan implemented	Audit Committee role supported. 10 audit reports completed.
To uphold the Citizen Charter and good customer service	Complaints processed within required timeframes	All complaints processed in a timely manner.



ECONOMIC, ENTERPRISE & TOURISM DEVELOPMENT

Service Delivery Objective	Service Performance Standard	Update
Achieve the objectives set out in Fingal's Local Community & Economic Plan (LECP) in a manner that both reflects and supports the implementation of the existing Regional Planning Guidelines, proposed Regional Spatial and Economic Strategies and wider economic, enterprise and tourism policies at a regional and national level	Produce Implementation Report Deliver 2016 Actions Promote DEZ Promote investment in Stephenstown & Balbriggan	2016 LECP actions delivered
Channel a range of supports to local businesses in Fingal	Deliver business advice and screening clinics Organise and successfully deliver Fingal Enterprise Week Circulate e-zines and information to subscribers Support job creation in local enterprise Channel supports to microenterprises Deliver training to local businesses	Business development workshops delivered to 385 clients Enterprise week held Business clinics delivered to 700 clients c. €700,000 in financial aid delivered 141 trading online vouchers delivered (since '14) 150 start your own business courses delivered
Co-ordinate, manage and oversee the implementation of local community development programmes including the government's Social Inclusion Community and Activation Programme (SICAP) and Leader	Deliver LDS Strategy Oversee SICAP roll-out	LDS strategy approved SICAP headline indicators satisfied



<p>Implement the Fingal Tourism Strategy, 2015-2018</p>	<p>Deliver 2016 Tourism Strategy Actions Deliver 2016 Programme of events Roll-out tourism marketing plan Develop new events policy and operational standards Develop/maintain services, governance and structural integrity of heritage properties</p>	<p>2016 actions delivered Marketing plan developed Heritage property performance improved</p>
<p>Support investment by monitoring competitiveness, sectoral trends, economic conditions and the economic impact of major Council decisions</p>	<p>Benchmark Fingal's Competitiveness Assess Economic Impact of FCC Budget 2017 Update Property Interest Register (PIR)</p>	<p>Actions delivered PIR deadline now Q1 2017</p>
<p>Support the work of the local Community Development Committee (LCDC) and Economic, Enterprise & 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>Standards achieved</p>



ENVIRONMENTAL SERVICES

Service Delivery Objective	Service Performance Standard	Update
Co-ordination of Climate Change Adaptation Plan	Progress on development of Plan	Plan preparation underway.
Ensure contracts are operating satisfactorily at Estuary and Coolmine Recycling Centres and at bring banks. Identify sites for bring banks	Number of sites identified for bring banks	Two Additional bring bank sites identified.
Implement the Eastern-Midlands Region Waste Management Plan 2015 - 2021	Effective delivery of actions under the Plan	Awareness initiatives roll out ongoing.
Landfill Operation and Aftercare	Compliance with EPA Licences, Implement Programme of Specified Engineering Works	Engineering works ongoing. No non-compliance issues with last EPA Audit at Balleally Landfill
Monitor Air and Noise Pollution	Monitor Air Quality. Implement Environmental Noise Action Plan. Meet Targets set out in RMCEI Plan	Air Pollution Monitoring Equipment updated.
Monitor and Enforce Waste Regulations	Investigate all environmental complaints and meet inspection targets set out in RMCEI Plan	ELV inspections including Multi agency inspection carried out.
Monitor Historic and Legacy Landfills	Review current information on known/suspected sites in conjunction with site visits.	Ongoing site investigation at two historical sites and seven visits made to legacy sites.
Operate Dog Warden and Pound Service	Control of Dogs Act implemented	Service being provided in line with legislation.
Operate Litter Warden Service	Litter Pollution Acts implemented	Service being provided in line with legislation.
Provide Horse Seizure and Pound Service	Control of Horses Act implemented	Service being provided in line with legislation.
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	Full Compliance with EPA requirements.



FINANCE

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



HOUSING SERVICES

Service Delivery Objective	Service Performance Standard	Update
Efficient Housing Vacancies / Voids Turnaround	less than 1% voids at all time	Standard achieved. 202 units delivered to end Nov 2016 (since start of 2015).
Implement the actions under the Traveller Accommodation Programme 2014-2018	Actions implemented	Fire Safety Audit completed and programme of fire prevention measures commenced and ongoing.
Implement the Social Housing Strategy 2020 to increase the supply of housing in the County	Housing Strategy targets met 2015 - 2017	Target exceeded with 59% delivered to date and a further 47% at approved status.
Manage & deliver homeless services including prevention services in accordance with the Dublin Homeless Action Plan	Localised assessment, information and support services in place- Demand Led	To end Nov 2016: <ul style="list-style-type: none"> • 257 lettings - homeless/ medical/ vulnerable applicants inclusive of 102 Homeless HAP lettings. • Further lettings to take place prior to year end.
Management & Maintenance of Housing Stock	Planned Preventative Maintenance Programme	Ongoing – end Nov outputs. Windows and doors programme. <ul style="list-style-type: none"> • upgrading works completed to 210 houses. Scheme painting programme. <ul style="list-style-type: none"> • 620 houses completed.



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	PMDS operating as normal business process
To maintain a harmonious and high-trust work environment and culture	no days lost due to industrial disputes good attendance patterns	No days lost to industrial action Work absences not affecting service delivery
To optimise the availability and skills of the Council's human resources	Timely Recruitment of staff	37 recruitment competitions held to fill vacancies
To participate in government sponsored labour activation schemes	Terms of the Scheme implemented	69 people continue to be employed under the Gateway Scheme
To promote a safe and healthy work environment	A reduction in the number of Serious Workplace Accidents	0.11% of attendance days lost to work place accidents

OPERATIONAL SERVICES

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



INFORMATION & COMMUNICATION SERVICES

Service Delivery Objective	Service Performance Standard	Update
Analysis, design and deployment of IT systems to support business processes.	Analyse requests and deliver approved IT systems efficiently	New Business Value of IT appraisal procedure for Projects introduced for evaluation and prioritisation of IT projects. 23 (25?) projects successfully completed. The multi-year Development Plan and HR/Payroll projects continue to progress on target.
Deliver an efficient support service for our Staff and Councillors.	Provide support service for 1385 staff and 40 Councillors	All Full Council meetings supported with 1 hour on site support. Service Desk calls closed within 24 hours above target. Target availability was achieved for 96% of applications.
Encourage sustainable business change through design for digital	Increased enabling of Citizen access to information and services at a time and place of their choosing	Increased use of online systems to support Development Plan process. Enhanced online mapping system implemented.
Promote a culture of continuous improvement	Underlying patterns in processes and behaviours are reviewed and challenged on a regular basis, and changes implemented as required	New Business Value of IT appraisal procedure for Projects introduced for evaluation and prioritisation of IT projects. Review carried out of required Service Levels for systems.
Promote innovation solutions through the mediums of Web, GIS, CRM, Data Analytics, BPI, Open Data and Knowledge Management	Innovative solutions provided for Corporate Value, Citizen Value and value for Elected Members	Enhanced councillors' representation system deployed in July. Use of online systems to support Development Plan process. Introduction of Service Planning System to manage Objectives, Risks and KPIs.

LEGAL SERVICES

Service Delivery Objective	Service Performance Standard	Update
To provide legal services to the Chief Executive and all Council Departments	Legal services provided across range of Departments and Services	Ongoing



PLANNING & STRATEGIC INFRASTRUCTURE

Service Delivery Objective	Service Performance Standard	Update
Deliver Open Space Strategy "Keeping It Green", including delivery of parks and green infrastructure	Delivery of Open Space Strategy "Keeping It Green" and delivery of parks and green infrastructure	Extensive Public Consultation in progress on the Open Space Bye-laws. The Strategy will return to full Council for adoption in 2017.
Deliver strategic infrastructure	Strategic infrastructure is delivered	Ongoing
Deliver the County Development Plan 2017-2023 in accordance with statutory timeframes	Deliver the County Development Plan 2017-2023 in accordance with statutory timeframes	Currently on display for public submissions on material alteration to Draft Plan. The Plan is scheduled for adoption after a series of meetings in February 2017.
Deliver the Heritage Plan 2011 - 2017	Delivery of Heritage Plan 2011 - 2017	Ongoing
Develop policy, guidelines and standards	Development of relevant policy, guidelines and standards	Ongoing
Ensure compliance with Building Regulations	Compliance with Building Regulations	Ongoing
Ensure compliance with Health & Safety statutory requirements	Compliance with Health & Safety statutory requirements	Ongoing
Ensure compliance with planning permission	The expeditious inspection of, and prosecution of, suspected unauthorised developments and non-compliance with planning permissions	Ongoing
Ensure compliance with statutory requirements	Compliance with statutory requirements	Ongoing
Ensure planning decisions are transparent and are decided in accordance with proper planning and sustainable development and comply with statutory requirements	Planning decisions are decided in accordance with proper planning and sustainable development and comply with statutory requirements	Ongoing
Ensure the required standard of public roads, open spaces, public lighting & public realm areas	Standards met for public roads, open spaces, public lighting & public realm areas	Ongoing Progress being made in respect of taking in charge of legacy unfinished developments.
Prioritise the delivery of Local Area Plans (LAPs) to	Delivery of Local Area Plans (LAPs)	Donabate LAP complete Airport LAP (in progress)



deliver housing and contribute to the economic development of the County		Procurement to commence in 2017 for frameworks for LAP/ Masterplan consultancy services.
Protect Biodiversity	Protection of biodiversity	Ongoing
Protect Built Heritage	Built Heritage is protected.	Record of Protected Structures was reviewed with the addition of 92 structures, the deletion of 172 structures and 4 amendments. Policies reviewed and new objectives added subsequent to the draft County Development Plan 2017-2023. 3 Grant Schemes administered in 2016 to the value of c. €96,000.
Support Construction 2020 Strategy as amended by Rebuilding Ireland –An Action Plan for Housing and Homelessness, including the delivery of infrastructure	To develop a programme to support Construction 2020 Strategy as amended by Rebuilding Ireland –An Action Plan for Housing and Homelessness.	Under the Local Infrastructure Housing Activation Fund (LIHAF) 4 applications have been lodged with a total value of €38.05 million.

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 ongoing. Capital projects on target.