

# ANNUAL SERVICE DELIVERY PLAN 2021

## Limerick City and County Council



Comhairle Cathrach  
& Contae **Luimnigh**

**Limerick** City  
& County Council

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## **Note from Chief Executive**

The Local Government Reform Act, 2014, requires each local authority to prepare an Annual Service Delivery Plan. The purpose of this Plan is to provide a corporate document that sets out the objectives of the local authority for the service delivery and performance standards to be achieved every year. This document takes account of, and is consistent with, Limerick City and County Council's Annual Budget 2021, which was adopted by the Elected Members on the 27th November 2020.

The Service Delivery Plan for 2021 outlines details of the high-level strategies from the Corporate Plan 2019-2024. It gives an overview of the anticipated budgeting landscape for 2021 for the local authority as approved at the Annual Budget Meeting in November 2020. The activities included in the Service Delivery Plan take account of the priorities agreed during the annual budgetary process and will be subject to the expenditure service and sub-service cost centres as set out in the Annual Budget 2021, along with the Schedule of Municipal District Works approved by the Metropolitan and Municipal Districts for the year.

During 2020, the Council had to react to unforeseen events such as the Covid-19 global pandemic, which demonstrated the professionalism, commitment and determination of staff to manage the impact of these events. Limerick City and County Council delivered all of its key services throughout 2020, and led the community effort to deal with the challenges posed by the virus.

The pandemic placed additional demands on the Council in 2020 for works such as the Limerick City Mobility Plan, and in the provision of services generally. The Council's COVID-19 Community Response team worked around the clock, in association with An Garda Síochána, multiple sporting, volunteer and religious groups, to put in place a co-ordinated response to provide assistance to the vulnerable and elderly across Limerick during 2020.

The mobility plan for Limerick City and the 'COVID-19 Community Response' team demonstrated the responsiveness that the local authority can provide when an emergency takes grip of the county.

The crisis highlighted the true nature of public service in communities across Limerick. Faced with the challenge of social distancing, and with many of our staff working from home, we had to deliver support and bring novel solutions to complex problems posed by the new realities of lockdown.

With the Covid-19 crisis continuing into 2021, there will be ongoing challenges, but the Council is ready to continue to provide all essential services. Total estimated expenditure included in the adopted Budget for 2021 amounts to €857.234 million, an increase of €31.83 million on the adopted figure for 2020. The growth in the national Housing Assistance Payment (HAP) transactional Shared Service Centre accounts for the majority of this increase. However, there is pressure on a number of income heads (e.g. commercial rates, rents) and ongoing controls on expenditure are in place and will be continually monitored.

Notwithstanding the pandemic fallout ahead in 2021, we believe Limerick is ready to meet those challenges. The national and local Covid-19 recovery process will require investment and commitment across all sectors of our society and economy. Limerick City and County Council, as a local authority with responsibility for the delivery of a broad range of economic policies and local services, will play our part in this recovery process.

In delivering this ambitious programme of work, the Council recognises the need to maximise the use of its resources, the need for improved communication, to focus on customer services, partnership, citizen engagement and social inclusion. Limerick City and County Council has positioned itself as a proactive organisation to serve the people of Limerick. This Service Delivery Plan outlines the key objectives for service delivery and performance standards to be achieved in 2021 in order to meet the objectives, which were provided for in Budget 2021. The Council is also committed to achieving a high standard of service delivery. In this regard we will continue to monitor and review performance standards both with local KPIs as well as the performance indicators set by the National Audit and Oversight Commission (NOAC).

In 2021 the Council will prepare the first Development Plan for Limerick City and County. We will also expedite the delivery of sustainable projects identified in the draft Limerick Shannon Metropolitan Area Transport Strategy in conjunction with the National Transport Authority.

In 2021, we will deliver as required on the mandate given by the people of Limerick to create the office of Directly Elected Mayor with executive powers and build on the opportunities that this position will deliver for Limerick.

Limerick City and County Council, in partnership with our Elected Members, the people of Limerick and its stakeholders, will continue to demonstrate that we are a resilient county with a vision and strategy in place to be agile, innovative, and people centric. The coming year will again be challenging, but it will offer significant opportunities. Together, with a united confidence, sense of identity and momentum, we look to a brighter future for Limerick in 2021.

***Dr. Pat Daly,***

***Chief Executive,***

***Limerick City and County Council.***

## Introduction

The Service Delivery Plan is based on the Core Objectives and Supporting Strategies, as set out in the Corporate Plan. It outlines in detail the key actions in each of the service areas proposed to be undertaken in 2021. It also identifies the performance standards for the services.

The Service Delivery Plan is aligned with the following:

- Corporate Strategic Goals
- Budget Strategy and Objectives

Corporate Strategic Goals
Maintain a City and County Council that is recognised as ambitious and innovative for the people of Limerick
Grow our economy and create opportunity in Limerick
Invest in Limerick's infrastructure, protect its natural and built environment and unique heritage mix
Transition to an environmentally sustainable carbon neutral economy
Promote a socially integrated, healthy and safe Limerick
Actively engage with our communities
Work with our colleagues across the public sector and our partners in the private and voluntary/community sector to deliver on a shared commitment to Limerick as set out in the Limerick Charter
Be effective and committed to providing services that will underpin an innovative Limerick

## Budget Strategy and Objectives

The key objectives of the 2021 Budget are set out below:

### **1. Community Development Directorate to provide a stronger focus on a number of interrelated areas around support to communities:**

- Engagement and advice to communities on grant schemes and other Council led support measures including:
  - Covid-19 assistance
  - Leading at a local level on the Government's 'keep well' campaign
  - Facilitating the work of the LCDC
  - Securing maximum level of funding from national funding calls
  - Continue and where possible enhance our programme of supports to our communities
- Revitalisation of our urban areas and villages through a stronger focus on addressing dereliction, vacancy and delivering public realm improvements.
- Delivering new and enhanced sports and recreational facilities including the Great Southern Greenway and Newcastle West Regional Athletics Hub.
- Delivering a cultural and arts programme for the benefit of the Citizens of Limerick and visitors to our City and County and supporting an arts and creative sector impacted by Covid-19.
- Scaled back support for festivals and events recognising Covid-19 restrictions.
- Supporting the recovery of the Limerick Tourism Sector and driving the implementation of the Limerick Tourism Development Strategy.
- Strengthening the role our libraries, gallery & museum play in enhancing the quality of life of our Citizens.

### **2. Dedicated Housing Development directorate with priority on the following areas**

- Continue our Planned Maintenance Programme to leverage additional sources of funding.
- Maintain resources for the maintenance budget to meet the ongoing demands of our social housing stock and provide match funding to address voids, dereliction and vacant properties.
- Develop key sites in our ownership identified for social and affordable housing.
- Build on the impact of additional resources in Estate Management and Tenancy Enforcement.
- Increased resources in the area of Homelessness and managing services through Covid-19.
- Creating a tenure mix from the outset in our own social housing stock & turnkey developments.
- Continue to support the Regeneration Programme (Physical, Social & Economic).

- Deliver on targets as set out in Rebuilding Ireland.
- Maximise the output of Approved Housing Bodies as a key delivery mechanism.

### **3. Economic Development:**

- Increase the pace of economic investment and job creation in the City and County and aim to return to 2019 levels.
- Advance the economic Revitalisation of our City Centre and Towns and continue to address the crisis in the retail sector.
- Review the Limerick City and County Development Plans and prepare the first Development Plan for Limerick City and County Council.
- Ensure that Limerick is at the forefront in targeting European funding & investment.
- Lead a digital strategy that will lay the foundation for a 'Smart & Greener Limerick Region'.
- Advance construction work on key development sites such as 'project Opera' and advance planning for Cleeves, Mungret Housing and the Living Georgian City Housing Demonstration Projects.
- Continue to promote and develop the Limerick Brand and Limerick as a destination for investment, socialise, work and reside.
- Deliver the Local Enterprise Office programme of supports for the SME sector as they recover from the impact of Covid-19.
- Formally launch and expand 'HAPPEN' the mid-west co-workspace platform and complete capital works to E-Hubs in Abbeyfeale and the Digital Collaboration Centre in Cecil Street.

### **4. Physical Development:**

- To continue to invest in the rural and urban infrastructure through the delivery of the 2021 Schedule of Municipal District Works subject to the availability of national funding.
- Progress key infrastructure projects to provide momentum to the economic growth in Limerick and the Mid-West which has stalled due to the Covid-19 pandemic. These projects will also assist in optimising Limerick's position adjacent to Maritime and Aviation routes in a post-Brexit environment.
- Set up a new project office to expedite the delivery of sustainable projects identified in the draft Limerick Shannon Metropolitan Area Transport Strategy in conjunction with the National Transport Authority.
- Protect the natural and built environment for Limerick City and County including the progression of the CFRAMS programme in conjunction with the OPW.

- To continue to work towards our 2030 climate change targets and to meet the objectives of the Water Framework Directive and the Climate Action Plan.

#### 5. HAP Shared Services Centre

- Deliver 2021 targets set for HAP shared service and continue to provide a quality service while actively looking to implement innovative solutions to deliver further efficiencies.

#### 6. Continue to seek efficiencies in service provision, cost reduction and value for money.

### Analysis of Expenditure Requirements 2021

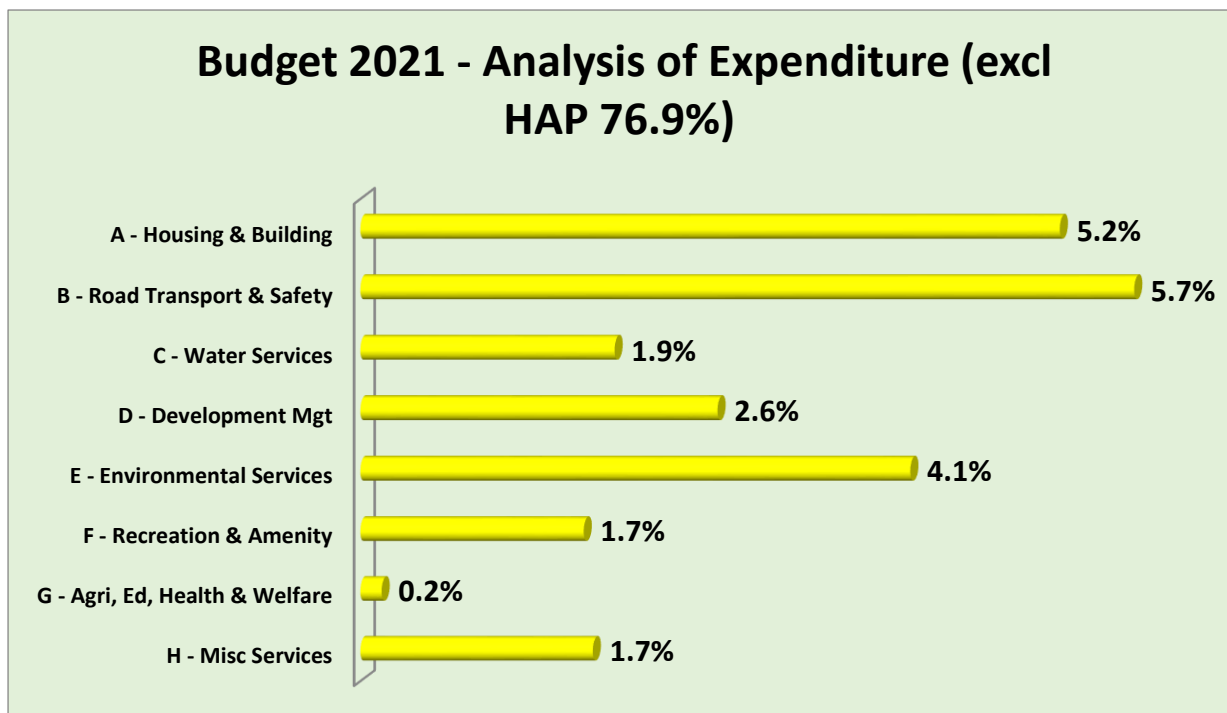
The total estimated expenditure included in the Budget for 2021 amounts to €857.234 million, an increase of €31.83 million on the adopted figure for 2020. The growth in the HAP transactional Shared Service Center accounts for the majority of this increase. As this expenditure is matched by an increase in corresponding income, it has no net effect on the Budgetary Provisions. The following Table 2 depicts Revenue expenditure by Division.

Division	Budget 2021	Budget 2020
A - Housing & Building	€44,770,339	€39,690,353
A - HAP Shared Service Centre	€659,239,948	€641,786,083
B - Road Transport & Safety	€49,136,641	€44,249,403
C - Water Services	€16,152,091	€15,911,668
D - Development Mgt	€22,691,165	€20,770,097
E - Environmental Services	€34,938,741	€33,399,584
F - Recreation & Amenity	€14,189,388	€14,458,951
G - Agri, Ed, Health & Welfare	€1,349,894	€1,380,672
H - Misc Services	€14,765,389	€13,761,452
	<b>€857,233,596</b>	<b>€825,408,263</b>

**Table 2: Analysis of Expenditure by Division**

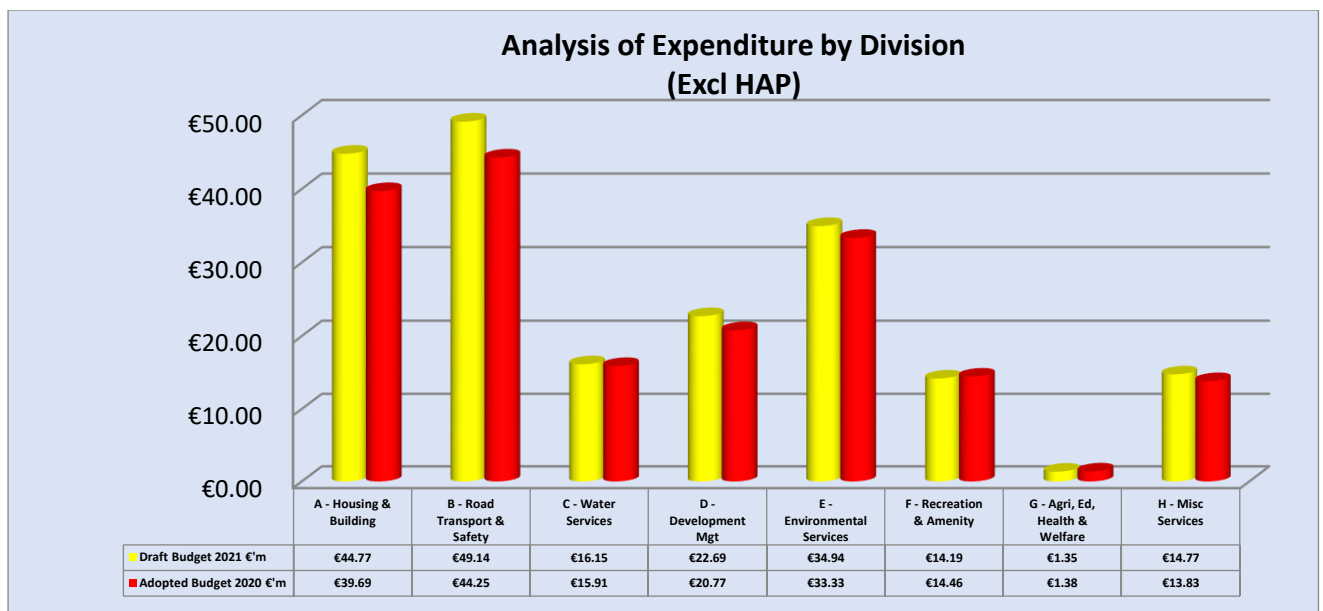


The following chart gives a breakdown of expenditure by each division.



**Chart 1: Analysis of split of Expenditure (excl HAP) by Division**

The following bar chart shows the estimated expenditure for Budget 2021 for each Division, with comparative figures for 2020:



**Chart 2: Analysis of Expenditure (excl HAP) by Division - Budget 2021 versus Budget 2020**

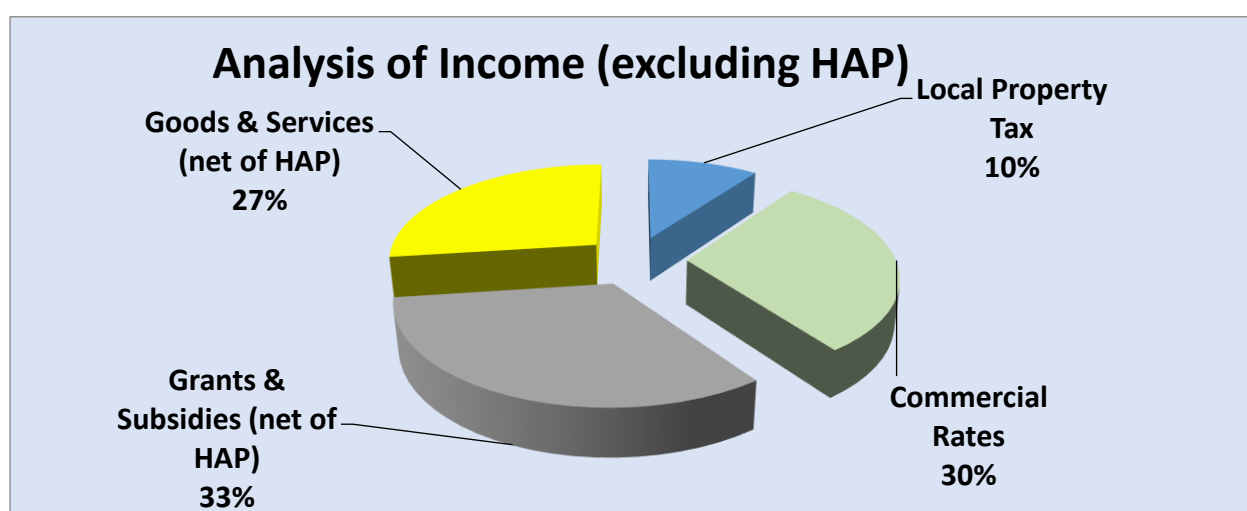
## Analysis of Income 2021

The level of expenditure shown above, at €857.234 million, will be financed from the following sources:

Source	Amount
1. Local Property Tax	€19,944,377
2. Commercial Rates	€59,279,419
3. Grants & Subsidies (net of HAP)	€65,283,391
4. Goods & Services (net of HAP)	€53,573,535
<b>Sub Total Income (Excluding HAP)</b>	<b>€198,080,722</b>
1. HAP Differential Rent	€156,923,916
2. HAP Subsidy from DHPCLG	€502,228,958
<b>Sub Total HAP</b>	<b>€659,152,874</b>
<b>Total including HAP</b>	<b>€857,233,596</b>

**Table 3: Analysis of Budget 2021 Income**

The following Pie chart highlights the % split by income category excluding HAP.



**Chart 3: Analysis of Budget 2021 Income (excluding HAP)**

67% of the Council's income (excluding HAP) is now generated locally through Commercial Rates (30%), LPT (10%) and Goods & Services (27%).

# Organisational Structure

## Organisation Structure – Limerick City and County Council January 2020



## Organisational Resources approved at Budget 2021

The Service Delivery Plan sets out objectives based on the Budget approved by the Elected Members. In this regard, the Council's Budget 2021 provides for a total expenditure of €857,234 million 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
A	Housing and Building	€44,770,339	5.2%
A	HAP Shared Service Centre	€659,239,948	76.9%
B	Road Transportation and Safety	€49,136,641	5.7%
C	Water Services	€16,152,091	1.9%
D	Development Management	€22,691,165	2.6%
E	Environmental Services	€34,938,741	4.1%
F	Recreation and Amenity	€14,189,388	1.7%
G	Agriculture, Education, Health and Welfare	€1,349,894	0.2%
H	Miscellaneous Services	€14,765,389	1.7%
<b>Total</b>		<b>€857,233,596</b>	

One of the Council's major sources of income is commercial rates and is estimated to be €59,279,419 in 2021. The Annual Rate on Valuation (ARV) will remain the same at 0.2677 in 2021. Income from various other sources as adopted by the Members comes to €778,009,800. In addition, the Local Property Tax allocation for 2021 amounts to €19,944,377. 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 2020 are as follows –

<b>Employee Category</b>	<b>Total</b>
Managerial	9
Clerical/Administrative	499
Professional/Technical	201
Outdoor	411
Fulltime/Retained Firefighters	69
Overall Total	
*Doesn't include 64 temporary staff	1189*

The Service Delivery Plan will now set out the service plan by Directorate based on the approved Budget.

## Economic Development Directorate

This Directorate is committed to develop Limerick's urban and rural communities as engines of economic growth. This is central to the Mid-West Region creating an environment that will establish Limerick as the premier investment location and a friendly place to set up a new business. This Directorate leads the Council's initiatives in economic development and strategic planning of Limerick.

The Directorate is responsible for policy and strategy in the economic area including the supporting of the Economic Development, Enterprise and Planning SPC of the Council and assists in the implementation of the Local Community Development Committee (LCDC) economic plan.

The Directorate comprises a number of distinct but inter-related business units; Trade and Investment, Local Enterprise Office, Innovate Limerick, Strategic Planning, and Marketing and Communications. Other business activities in the Directorate include the Mid-West Action Plan for Jobs, Limerick Food Strategy, and the distribution of funds for capital projects under the Development Fund. Through the Forward Planning unit, the Council inputs into various regional and national spatial and economic strategies. This Directorate has the lead role in the selection and funding of all Council economic development projects and engages with relevant government agencies and stakeholders on these matters. The various units of the Directorate works with local, regional, national and international partners to promote Limerick as an investment location.

The operationally focussed unit of Planning deals with the planning application process, planning enforcement, licensing etc. and is managed by the Operations Directorate.

Economic Development is one of for Strategic Directorates in the Council, the others being Housing, Physical, and Social. All work in unison with each other to ensure that the Corporate Objectives (outlined earlier) are achieved for the benefit of the citizens of Limerick.

## Corporate Plan Supporting Strategies –

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Economic Development Directorate are set out below:-

Supporting Strategy Description	Corporate Strategic Goal
Continue to implement Limerick 2030: An Economic and Spatial Plan for Limerick, to provide a vibrant Limerick by creating the rejuvenation of communities in Limerick.	Goal 1
Enhance the profile, impact and influence of Limerick internationally to maximise our potential and seize global growth and associated market opportunities to secure a sustainable economic future.	Goal 1
Continue to explore strategic and innovative funding models to develop key strategic sites	Goal 1
Position Limerick internationally as a competitive knowledge economy, known for its skills base and excellence in a range of sectors thus creating a vibrant and diversified economy with a mix of economic uses and a strong education presence.	Goal 2
Develop a unique ecosystem for starting, growing and developing new business – making Limerick Ireland’s most business-efficient location.	Goal 2
Work with our partners and state agencies to create long-term economic growth, with a strong focus on job creation, upskilling and training to create economic clusters around our urban centres.	Goal 2
Complete the review and preparation of the first joint City and County Development Plan for Limerick aligned with the strategic aims and objectives of the National Planning Framework, Ireland 2040 and the Southern Regional Economic and Spatial Strategy. The Plan will set out the overall strategy of the Council for the proper planning and sustainable development of Limerick over the next six years.	Goal 2
Deliver on our Local Enterprise Development Plan in order to promote entrepreneurship, foster business start-ups and develop existing micro and small businesses to drive job creation and to provide accessible high quality supports for small business.	Goal 2

Work collaboratively with our partners in public agencies, the community and voluntary sector and local businesses to maximise local employment and training opportunities in those areas experiencing persistently long term unemployment and economic inactivity.	Goal 2
Engage with our communities, Government Agencies and private partners in developing a City and County Development Plan that will guide the future growth and development of Limerick.	Goal 6
Commit with our partners to openness in exploring different and innovative ways to joint service delivery and trading options including co-location and sharing administrative functions and facilities as far as possible.	Goal 7
Manage and implement Planning statutory functions to ensure that we reach the highest ethical standards in these areas for the benefit of all citizens, internal and external stakeholders.	Goal 8

### Principal Services and Financial Resources –

The table below sets out the Principal Services to be delivered and the budgetary provision adopted by the Members of Limerick City and County Council in Budget 2021 to fund these services:-

Principal /Budget Service	Service Description	Total €
D01	Forward Planning	1,194,073
D02	Development Management	1,716,234
D03	Enforcement	612,348
D04	Industrial and Commercial Facilities	23,819
D05	Tourism Development and Promotion	853,630
D07	Unfinished Housing Estates	88,314
D09	Economic Development and Promotion	6,533,644
D11	Heritage and Conservation Services	241,364



D12	Agency and Recoupable Services	43,788
E10	Safety of Structures and Places	54,524
F04	Community Sport and Recreational Development	10,000
H07	Operation of Markets and Casual Trading	10,653
J02	General Corporate Services	63,600
<b>Total</b>		<b>11,445,990</b>

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2021:-

Principal Services	Objective	Performance Standard
Strategic Planning for the Limerick City Region	Plan for the orderly growth of Limerick and the Mid-West Region	<p>Production a new City and County Development Plan and associated Local Area Plans.</p> <p>Influence Regional and National Spatial Strategy.</p> <p>Align City Objectives with the United Nations Sustainable Development Goals as part of establishing the 'Bold City Vision' in the European H2020 supported +CityxChange Project.</p>
Increase Investment in Limerick	<p>Assist in the growth of employment</p> <p>Promote Limerick as a destination for investment</p>	<p>Continue to work with development agencies in attracting FDI.</p> <p>Active promotion of Limerick in National, European and World markets.</p> <p>LEO to provide the full range of supports for micro enterprises and to encourage and support growing companies to scale up.</p> <p>Innovate Limerick to work with strategic partners to develop the Digital Innovation</p>

		<p>Quarter in Limerick City and to create Innovation/ Business Hubs in Rathkeale, Kilmallock and Abbeyfeale.</p> <p>Develop and implement a Diaspora Engagement Strategy</p> <p>Develop and implement a City Centre Revitalisation Plan</p> <p>Urban Innovation will manage the Living Georgian City Programme - an historic City Centre revitalization process which is being piloted in Limerick's Georgian Neighbourhood with a view to replication in other neighbourhoods and towns in Limerick and elsewhere in Ireland and to act as a catalyst for investment in the Georgian Neighbourhood Innovation Quarter.</p> <p>Urban Innovation to coordinate the activation of key opportunity sites and to actively promote incentive schemes for Historic area of Limerick City Centre through the operation of the Living City Initiative.</p> <p>Urban Innovation to host and manage open challenges to foster innovative solutions to enable new products and services through co-design sessions, Collimations, Hackathons, Small Business Innovation Research (SBIR) in the Georgian Neighbourhood Innovation Quarter.</p> <p>Urban Innovation will manage key demonstration projects to promote compact urban development and to catalyse investment by others in the Georgian Neighbourhood Innovation Quarter such as the URDF and +CityxChange.</p>
Marketing of Limerick	Create a unique brand identity for Limerick	<p>Implementation of 'Brand Limerick' initiative.</p> <p>Extensive media campaigns to consolidate Limericks reputation for being a great place to work, live, invest and visit.</p>

## Physical Development Directorate

Our Corporate Plan contains a strong commitment to our physical environment. Within the Council, the Physical Development Directorate leads in the physical development of Limerick including quality transport infrastructure, environmental infrastructure, sustainable travel options and accessibility to quality housing.

The Physical Development Directorate is responsible for policy and strategy in these areas and supports the Travel and Transportation SPC and the Climate Action, Biodiversity and Environment SPC. It is responsible for managing the Council's responsibilities under the Water Framework Directive, the Floods Directive and Environmental Noise Regulations.

This Directorate has the lead role in the prioritisation and funding of all major physical and infrastructure development projects relating to roads, flood protection and environmental related projects, and engages with government departments/agencies on these matters. It also advocates for investment in physical infrastructure in Limerick where this infrastructure is provided by other government departments or agencies.

The Directorate operates the Service Level Agreement with Irish Water for the delivery of Water Services for the City and County.

The Directorate also incorporates the Mid-West Road Design Office, which is responsible for delivering major infrastructural projects including the N/M20 Cork to Limerick Road Scheme and the Foynes-Limerick Road (including bypass of Adare).

It is one of four Strategic Directorates of the Council and it works closely with the Social Development Directorate, the Economic Development Directorate and the Housing Development Directorate feeding into regional and national policies and strategies.

## Corporate Plan Supporting Strategies -

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Physical Development Directorate are set out below:-

Supporting Strategy Description	Corporate Strategic Goal
Create the opportunity and environment to address urban challenges for a sustainable, economic, environmental and social revitalization of Limerick by aligning the Corporate Plan goals and objectives with the United Nation’s Sustainable Development goals	Goal 1
Advance key transport infrastructure projects over the next five years including but not limited to the N/M20 Cork to Limerick motorway, Foynes to Limerick Road Improvement Scheme (including Adare Bypass), O’Connell Street Public Realm Scheme and the Limerick Northern Distributor Road.	Goal 3
Protect our infrastructure through the provision of flood protection schemes under Catchment Flood Risk Assessment and Management and other flood protection programmes.	Goal 3
Improve the public realm infrastructure to enhance accessibility for people with disabilities so that all people can live, work and access in a safe and friendly environment.	Goal 3
Ensure that the objectives of the new City and County Development Plan are consistent with the conservation and protection of the environment.	Goal 3
Ensure the implementation of the policy of Government under Ireland’s transition to a Carbon Neutral Future by 2050 with the adoption of a Limerick Mitigation Plan 2030 to complement implementation of the Limerick Adaptation Strategy 2019-2024.	Goal 4
Develop green infrastructure at local level and promote the use of nature-based solutions for the delivery of a coherent and integrated network	Goal 4

Move towards no net loss of biodiversity through strategies, planning, mitigation measures, appropriate off setting and/or investment in Blue-Green infrastructure.	Goal 4
Through strategic noise mapping and noise action planning, promote the proactive management of noise where it is likely to have significant adverse impact on health and quality of life.	Goal 4
Implement the All Ireland Pollinator Plan including making public spaces more pollinator friendly, and collecting evidence to track improvement.	Goal 4
Promote and support environmental awareness to ensure a healthy living environment for all citizens and future generations.	Goal 4
Continue and enhance measures for eradication, control and containment of invasive species.	Goal 4
Improve water quality in the county's rivers, lakes, estuaries and groundwater through the implementation of the River Basin Management Plan for Ireland.	Goal 4
Improve air quality through supporting public transport, walking, cycling and promotion of energy efficient buildings homes and heating systems.	Goal 4
Support, facilitate and incentivise the move towards a circular economy and the reduction in single-use items.	Goal 4

## Principal Services and Financial Resources –

The table below sets out the Principal Services to be delivered and the budgetary provision adopted by the Members of Limerick City and County Council in Budget 2021 to fund these services

Principal / Budget Service	Service Description	Total €
A11	Agency and Recoupable Services	25,333
B01	NP Road – Maintenance and Improvement	2,456,921
B02	NS Road – Maintenance and Improvement	677,612
B03	Regional Road – Maintenance and Improvement	12,603,395
B04	Local Road – Maintenance and Improvement	19,545,624
B05	Public Lighting	2,808,086
B06	Traffic Management Improvement	1,346,619
B07	Road Safety Engineering Improvement	625,264
B08	Road Safety Promotion/Education	541,557
B09	Car Parking	1,129,364
B10	Support to Roads Capital Programme	916,532
B11	Agency and Recoupable Services	850,029
C01	Water Supply	5,933,791
C02	Waste Water Treatment	2,498,211
C04	Public Conveniences	159,192
C05	Admin of Group and Private Installations	2,728,536
C06	Support to Water Capital Programme	369,309
C07	Agency and Recoupable Services	74,791

C08	Local Authority Water and Sanitary Services	20,000
E01	Landfill Operation and Aftercare	276,375
E02	Recovery and Recycling Facilities Operations	601,889
E03	Waste to Energy Facilities Operations	270,720
E04	Provision of Waste to Collection Services	3,684
E05	Litter Management	697,687
E06	Street Cleaning	3,864,135
E07	Waste Regulations, Monitoring and Enforcement	513,655
E08	Waste Management Planning	110,076
E09	Maintenance of Burial Grounds	74,705
E13	Water Quality, Air and Noise Pollution	820,055
E15	Climate Change and Flooding	85,000
F03	Outdoor Leisure Areas Operations	2,549,325
F05	Operation of Arts Programme	118,355
G01	Land Drainage Costs	174,644
G02	Operation and Maintenance of Piers and Harbours	10,000
G04	Veterinary Service	723,960
G06	Agency and Recoupable Services	1,070
H01	Profit/Loss Machinery Account	2,423,898
H02	Profit/Loss Stores Account	103,514
H06	Weighbridges	1,000
J01	Corporate Building Costs	863,763
J02	General Corporate Services	136,968

J03	Information & Communication Technology	102,570
J08	Area Offices	182,557
<b>Total</b>		<b>70,019,773</b>

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2021:

Principal Services	Objective	Performance Standard
Roads Maintenance and Improvement	Complete the Annual Restorative Maintenance and Improvement Programme.	Kilometres of road maintained/repaired
Public Lighting	Maintain and enhance public lighting infrastructure.	Number of lights repaired within specified day target.
		LED Upgrades - Number of lighting heads replaced with energy efficient alternatives.
Support to Roads Capital Programme	Progress delivery of major capital infrastructure projects.	Projects meet key milestones and timelines.
Sustainable Transport (including Greenways)	Progress sustainable Transport Projects in Limerick in conjunction with the NTA and other stakeholders.	Number of initiatives (including Greenways) progressed.
Water Supply, Wastewater Treatment	Support Irish Water in the provision of water and wastewater infrastructure and services in accordance with the Service Level Agreement	Compliance with Service Level Agreement Targets.
Administration of Group and Private Installations	Administer Private Well Grants on behalf of the Department of Housing, Local Government and Heritage.	Number and value of grants administered.



	Administer Lead Pipes & Fittings Grants on behalf of the Department of Housing, Local Government and Heritage.	Number and value of grants administered.
	Administer Group Water Scheme Subsidies on behalf of the Department of Housing, Local Government and Heritage.	Number and value of subsidies administered.
	Progress the upgrade of Group Water Schemes.	Number of Schemes Upgraded.
	Takeover of Group Water Schemes.	Number of Schemes taken over by Council.
	Provide water sample analytics for private water samples, group water schemes, pollution incidents, water bodies and river basins.	Number of water sample reports issued.
Landfill Operation and Aftercare	Manage the aftercare of landfill and waste to energy facilities	Implement work programme for waste management and recycling facilities.
Recovery and Recycling Facilities Operations	Provide and enhance recycling facilities and operations.	Implement work programme for waste management and recycling facilities.
Waste to Energy Facilities Operations	Manage the aftercare of landfill and waste to energy facilities.	Implement work programme for waste management and recycling facilities.
Litter Management	Implement the Council Litter Management Plan.	Achieve objectives of Litter Management Plan.
Litter Management (Street Cleaning)	Maintain existing street cleaning routes	No of sweeps per annum per route
Waste Regulation, Management and	Implementation of waste management legislation and the	Meet statutory requirements and implementation of policies

Enforcement, Waste Management Planning	Southern Regional Waste Management Plan.	for waste management and enforcement.
Water Quality	Preserve and improve water quality status of surface and ground waters in accordance with the River Basin Management Plan.	Achieve monitoring requirements specified in the Environmental Inspection Plan (RMCEI).
Air and Noise Pollution	Implement the Noise Action Plan.	Undertake noise modelling in priority areas.
	Provide guidance on noise elements of Strategic Planning Applications (including Wind Farms).	Number of strategic planning applications processed.
Climate Change	Support the Limerick-Clare Energy Agency to execute LCCC policy for energy efficiency, renewable energy and low carbon transition.	To continue to work towards achieving energy efficiency savings of 50% by 2030.
		To continue to work towards achieving emission reductions of 30% by 2030.
	Implement the actions contained in the Climate Change Adaptation Strategy.	Percentage of actions progressed.
Flood Management	Progress the CFRAMS Schemes identified for Limerick.	Advancement of priority schemes to meet key milestones and timeframes.
Outdoor Leisure Areas Operations	To provide high quality public leisure and amenity facilities.	Implement maintenance schedule for parks and recreational areas.

Veterinary Service	Delivery of veterinary public health objectives.	Implementation of the Service Level Agreement with the Food Safety Authority of Ireland.
	Provide Dog Control Service.	Provide and operate a Dog Shelter/Implement legislation on Dog Control.
	Regulate Dog Breeding Establishments.	Implement legislation on Dog Breeding establishments.
	Provide Horse Control Service.	Implement legislation on Control of Horses in public areas.

## Community Development Directorate

Our Corporate Plan contains a commitment to improve the quality of life for people and communities. Within the Council, this Directorate will lead on Community Development, Tourism, the Arts, Culture and Library Services, Property, Community facilities and Sport. Where other agencies and government departments have responsibility for community development, this Directorate will play a key role in advocating for investment in social and community programmes, facilities and initiatives in Limerick. This is one of four strategic directorates in the Council and works closely with the Physical Development Directorate, the Economic Development Directorate and Housing Development Directorate.

The Directorate oversees the administration of, and support the Community Leisure and Culture Strategic Policy Community and the Local Community Development Committee (LCDC). As a strategic Directorate, the Community Development Directorate works with all SPC's.

The Directorate is structured in a manner to provide quality service provision that meets the needs of communities. It consists of four Departments;

- Urban and Rural Community Development
- Tourism, Culture & Arts
- Libraries, Museums and Gallery of Art
- Property and Community Facilities

### **Urban and Rural Community Development Department**

The Urban and Rural Community Development Department manages and oversees a wide range of Community Programmes and services, including the Limerick Sports Partnership. The Department is responsible for the preparation and monitoring of the Local Economic and Community Plan (LECP), the Local Community Development Committee (LCDC) and the Public Participation Network (PPN).

Two key programmes under the auspices of the Local Community Development Committee are the Social Inclusion Community Activation Programme (SICAP) and the Rural Development Strategy including the LEADER Programme. The Department also has responsibility for a range of thematic programmes including Age-Friendly Limerick, the Intercultural Cities Programmes and Integration Working Group, Learning Limerick, Comhairle na nÓg and Healthy Limerick. The Community Development Department has a role in the delivery of central government grants schemes to support local economic and community development. These include:

- Small-scale programmes such as CLÁR in disadvantaged rural areas, the Community Enhancement Programme and Healthy Ireland grants.
- Medium-scale grant programmes such as Outdoor Recreation Infrastructure Scheme
- Larger-scale grants such as the Rural Regeneration and Development Fund and the Large Scale Sports Infrastructure Fund.
- Public Realm and Town & Village Renewal

The work of the Department also includes the delivery of environment awareness programmes and supports initiatives such as Tidy Towns, Going for Gold, Team Limerick Clean-up and Green Schools programme.

The Limerick Sports Partnership is a key element within the Department in the delivery of its programmes, which focus on educating and enabling individuals and communities to engage in physical activity and increase participation levels in sports, targeting disadvantaged populations / groups in particular. The Limerick Sports Partnership secures funding from a variety of other sources to assist with its operations and programme delivery. Key funders are Sport Ireland, Limerick and Clare Education and Training Board (LCETB) Youth Programme Fund, the HSE, Limerick City and County Council and the Dormant Accounts programme.

The Community Development Directorate will lead and deliver in community supports in relation to the challenges presented by the Covid 19 pandemic. The Community Development Department aims to ensure that Government's Framework Policy - Our Communities: A

Framework Policy for Local and Community Development (2015) is implemented at local level.

### **Tourism, Culture and Arts Department**

The Tourism, Culture and Arts Department is responsible for delivery of the adopted Limerick Tourism Development Strategy 2019 – 2023, which identifies four key drivers/themes to unlock the tourism potential for Limerick City and County. There is a particular focus on developing signature experiences and infrastructure including the Great Southern Greenway, increasing visitor numbers and increasing visitors' length of stay in Limerick. The Department will also work on delivering the following: developing tourist experiences; working with key stakeholders to enhance the tourism experience and offering in Limerick and maximising Limerick's position in the Wild Atlantic Way Region and Limerick City's designation as "Gateway" city to the Wild Atlantic Way and a Destination Hub in the Shannon Masterplan.

The Tourism, Culture and Arts Department is responsible for delivering the adopted Limerick Cultural Strategy Framework 2016-2030. The Framework sets out a clear vision and ambition that allows for the strategic planning and commitment to the continuous development of culture and arts in Limerick through dialogue with key stakeholders and influencers, at local and national level, artists, creative practitioners, communities and key cultural organisations. It is also responsible for growing the ambition and quality of the five Civic Festivals, (i) St.Patrick's Day (ii) International Band Championship (iii) Riverfest (iv) Culture Night (v) Christmas in Limerick.

The eight objectives of the Limerick Cultural Strategy will ensure that the set of values, principles and strategic priorities that demonstrably increase the level of public engagement, celebration, innovation and investment in cultural infrastructure in Limerick are delivered collaboratively for the benefit of all citizens.

The Culture and Arts programme is funded by Limerick City and County Council, the Arts Council of Ireland/An Comhairle Ealaíon (the national agency for developing, promoting and funding the arts in Ireland) and the Department of the Arts, Heritage and the Gaeltacht under the Creative Ireland initiative.

### **Libraries, Museums and Gallery of Art**

The Library Service manages an extensive branch library network in Limerick City and County. It provides access to a comprehensive library lending collection in all formats both physical and digital. It provides information and support on reading and literacy, lifelong learning, health and healthy living, and business and job seekers support.

In addition, the library offers a targeted service to children and schools; public internet access; meeting room spaces; mobile library service; local and family history and an extensive programme of cultural and community events, exhibitions and activities.

The Limerick Museum has one of the largest local authority museum collections in the country. It aims to collect, preserve and display the material heritage of Limerick City and County.

The Limerick Gallery of Art situated in Pery Square, Limerick is a dedicated space for the visual arts in Limerick serving the city, county and wider Mid-west region. It has a permanent collection of over 900 art works representing many of Ireland's major artists. It hosts approximately eight contemporary exhibitions annually. In addition, the Gallery has an extensive public engagement programme including concerts, lectures and readings.

### **Property and Community Facilities**

The Property Services section of the department provides a key support to all directorates for the acquisition, disposal, licensing and leasing of all property. It also aims to control and maximise the return on all council owned properties while still supporting local community needs. Another key function of the Department is to address dereliction and promote reuse. It has been proactive in the approach to identifying vacant sites and buildings and in utilising powers available to it to address dereliction. Strategic supports for burial grounds and the Refuse Waiver Scheme is within the remit of the Department.

In relation to sport and recreation, the Department is responsible for operation and management of two swimming pools and a golf course. The Department acts as a central liaison for communication between community playgrounds and the Council.

## Corporate Plan Supporting Strategies-

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Community Development Directorate are set out below:-

Supporting Strategy Description	Corporate Strategic Goal
Make Limerick the driver in the Mid-West through positive disruption and innovative citizen engagement.	Goal 1
Work in collaboration with our communities, Government Agencies and private partners to secure sufficient resources to create an ambitious, innovative and sustainable future, with an enhanced urban and rural environment for the people of Limerick to enjoy a good quality of life.	Goal 1
Delivery on our Tourism Strategy, Culture Strategy and Library Development Programme to enhance the tourism and cultural offering in Limerick	Goal 2
Reduce vacancy, dereliction and promote re-use of sites and vacant buildings in the City, towns and villages, for economic, housing, community, culture, recreation and for other uses.	Goal 3
Provide and maintain attractive and safe facilities and public spaces, which are fully accessible to all in our community.	Goal 5
Enhance quality of life in our neighbourhoods, through collaborative, proactive and supportive estate management, working with partners to promote the work of residents' associations and support for community engagement.	Goal 5
Promote and support the development of community facilities including recreation, sports and cultural amenities for people and communities in the City and County so that we can maximise access to such facilities for people in Limerick and achieve efficiency in provision.	Goal 5
Promote equality, diversity and human rights across the functions of Limerick City and County Council, to support inter-cultural integration a right of belonging and inclusiveness for all.	Goal 5
Promote health and well-being by supporting the implementation of relevant government strategies and through the implementation of a suite of Limerick	Goal 5



City and County Council – led initiatives including Healthy Limerick and Age-Friendly Limerick.	
Work with the training and education agencies in Limerick, building on the Learning Limerick Strategy to improve opportunities for learning, education and training by using our libraries, museums and arts service to enable learning, provide information and promote skills, creativity, ideas and knowledge.	Goal 5
Through the vehicle of the Limerick Sports Partnership, continue to work to increase participation of low participation groups and socially disadvantaged groups in physical activity and sport.	Goal 5
Strengthen our internal systems to ensure they respond to the requirements of public participation processes.	Goal 6
Explore new and innovative ways of connecting and engaging communities, through the use of web-based networks.	Goal 6
Promote civic participation and support community-led local development by bringing people, resources and planning together so that people can play an active role in determining how their community will develop	Goal 6
Work in partnership with organisations and groups providing services in the community to make sure that a person centred approach to delivering services is consistently delivered by Limerick City and County Council and our partners.	Goal 6
Support an effective Public Participation Network so that it can play its role in underpinning consultation and participation processes by communities and the voluntary sector.	Goal 6
Co-ordinate, manage and oversee the implementation of Local Community Development Committee (LCDC) Programmes.	Goal 6
Support communities to maximise the opportunities available to them to enhance their areas and sense of place including supporting access to funding opportunities for community projects.	Goal 6
Engage with our communities, Government Agencies and private partners in developing a City and County Development Plan that will guide the future growth and development of Limerick.	Goal 6
Lead and enable an integrated approach in the development of communities across Limerick by supporting education and learning, health and wellbeing,	Goal 7

ageing well, support for families and youth at risk through community participation, by Empowerment and Civic Engagement.	
Enable effective inter-agency collaboration through the Local Community Development Committee (LCDC) and other structures including the Integration Working Group, Children and Young Person's Committee (CYPSE), Comhairle na nÓg, Limerick Childcare Committee, Learning Limerick, Age-Friendly Alliance, Limerick Older People's Executive and Limerick Sports Partnership. The purpose is to achieve our shared objectives in local community development and social inclusion, confirming our commitment to inclusion for all.	Goal 7
Promote individual and community well-being through the delivery of the Creative Ireland Programme and Limerick Cultural Strategy: A Framework 2016-2030 at a local level.	Goal 7
Provide health and safety and wellness programmes for staff to successfully carry out their duties.	Goal 8

### Principal Services and Financial Resources –

The table below sets out the Principal Services to be delivered and the budgetary provision adopted by the Members of Limerick City and County Council in Budget 2021 to fund these services:-

Principal/ Budget Service	Service Description	Total €
A01	Maintenance/Improvement of LA Housing Units	27,900
A04	Housing Community Development Support	38,000
B04	Local Road – Maintenance and Improvement	25,000
D05	Tourism Development and Promotion	1,017,381
D06	Community and Enterprise Function	1,226,296
D09	Economic Development and Promotion	1,031,602
D10	Property Management	689,547

D12	Agency and Recoupable Services	2,290,989
E04	Provision of Waste to Collection Services	310,000
E05	Litter Management	171,074
E08	Waste Management Planning	36,800
E09	Maintenance of Burial Grounds	1,107,071
F01	Leisure Facilities Operations	491,750
F02	Operation of Library and Archival Service	3,929,564
F03	Outdoor Leisure Areas Operations	118,000
F04	Community Sport and Recreational Development	416,884
F05	Operation of Arts Programme	2,237,556
F06	Agency and Recoupable Services	3,310
G04	Veterinary Service	18,800
G05	Educational Support Services	133,000
<b>Total</b>		<b>15,320,524</b>

## Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2021:-

Principal Services	Objective	Performance Standard
Culture and Arts	To grow Limerick's cultural capacity by retaining and attracting creative practitioners to live and work in Limerick	Range of open calls for bursaries / awards / strategic fund maintained and/or enhanced
	To support and grow innovative and creative collectives in Limerick	Increased opportunities for artists to avail of professional development and network opportunities
	To become a centre for active research and problem solving in Culture that will have local, national and European Significance	Build and strengthen networks of cooperation to develop cultural opportunities through Creative Europe Applications
	To increase and support the role of Creative Industries in Limerick	Support structures devised for the development of a strong and sustainable local culture and creative industry
	To grow the physical and human resources, infrastructure and support for staging large scale interventions, performances, festivals and productions	Introduce a programme of strategic development around Festivals to encourage excellence and visibility
To place culture at the heart of the economic growth and regeneration of Limerick	To build a cultural brand for Limerick as an exciting cultural destination in line with Limerick Marketing and Tourism initiatives	

		To continue to support the growth of key cultural organisations
	To foster multiple examples of imagination, innovation and integration in Limerick and to use creative approaches to help citizens and visitors to re-imagine Limerick	Increased number of quality cultural events supported through greater partnerships, lifelong learning opportunities and the re-initiation of volunteering initiatives
	To engage citizens through involvement in culture	Well-developed cross-community collaborative projects recognising the experience, expertise and diversity of local creative practitioners, communities and other partners.
Supporting the recovery of the Limerick Tourism Sector and driving the implementation of the Limerick Tourism Development Strategy.	Tourism plan delivery and implementation for Limerick	To deliver on the Limerick Tourism Development Strategy in partnership with Failte Ireland, Tourism Ireland, Waterways Ireland, Ballyhoura Development Company, Munster Vales, West Limerick Resources and actively engage with stakeholders across all sectors.
Tourism	To promote and develop Limerick as a place to visit	<p>Work with Marketing and Communications on the implementation of Brand Limerick. To develop and implement a marketing strategy for the Greenway.</p> <p>Work with Failte Ireland on specific initiatives developing Limerick as a place to visit, including Limerick Gateway city and Region on the Wild Atlantic Way, River Shannon Tourism Masterplan and Shannon Estuary Way.</p> <p>Deliver and implement a Wayfinding Orientation and Place - making Strategy for Limerick City.</p> <p>Work with partners to deliver a successful Ryder Cup 2027.</p> <p>To continue to work with State agencies Fáilte Ireland, Waterways Ireland and others.</p>

		<p>To continue to work with Local and National Stakeholders to facilitate the provision of tourism infrastructure and products and the redevelopment of the Greenway and Lough Gur.</p> <p>Engage with tourism businesses and facilitate their attendance at trade shows, or through alternative on-line promotion platforms. Implement the Limerick Attractions Pass.</p> <p>Working across Directorate to deliver tourism initiatives to capitalise on funding opportunities through RRDF, Leader, Community Enhancement, Town and Village Renewal, Interreg and others.</p>
Library Service	<p>To implement policy objectives – The National Library Strategy – “Our Public Libraries 2022”</p> <p>Implement a new Library Development Plan 2021-2025</p> <p>To ensure the highest possible standard in the delivery and operation of library spaces and services</p> <p>To create and develop online content and to enhance access to online resources</p>	<p>Delivery of actions under the National Strategy including:</p> <ul style="list-style-type: none"> <li>- Three key programmes for service development</li> <li>- Six strategy enablers</li> </ul> <p>Delivery of Actions in Library Development Plan</p> <p>Development, maintenance and enhancement of Library Infrastructure and Services</p> <p>Enhance accessibility of library content online.</p>

	<p>To further develop strong links and partnerships with internal/external agencies to underpin Libraries role as a socially inclusive community, cultural, educational, information and learning centre</p> <p>To complete the relocation of the Granary Library to temporary premises at Barrow House and progress plans for the new Central Library on Opera Site</p> <p>To deliver the Decade of Commemoration Programme for Limerick for 2021</p> <p>Continue to develop and promote programme of cultural, community and children's events</p> <p>Implement new Library Management System</p>	<p>Development and implementation of programmes in collaboration with internal and external stakeholders</p> <p>Complete relocation to Barrow House and advance plans for new Central Library on Opera Site.</p> <p>To co-ordinate and deliver a programme of commemorative events</p> <p>To organise and deliver and promote a programme of targeted events collaborating with and supporting national and local programmes and initiatives delivered across library branch network and online platforms</p> <p>Library Management System in place</p>
<p>Gallery of Art (LCGA)</p>	<p>Continue to provide and develop links with the local, national and international artistic community and institutions.</p>	<p>Development of links with local, national and international artistic community and institutions</p> <p>Implementation plan in place</p>

	<p>Publish and prepare implementation plan based on Strategic Plan 2020-2025</p> <p>Enhance website and develop online platforms to ensure that LCGA is accessible online</p> <p>All exhibitions will have a virtual presence in addition to “live” experience in response to COVID 19 restrictions</p> <p>Continue to deliver a Learning and Public Engagement programme</p>	<p>Development of Website</p> <p>All Exhibitions available online</p> <p>Learning and Public Engagement programme is delivered</p>
Museum	<p>Produce and implement a new strategy for Limerick Museum</p> <p>To further develop the potential of the museum</p>	<p>Museum Strategy in place</p> <p>Strengthen and raise the profile of Limerick Museum through social and other media and comprehensive programme of events.</p> <p>Enhance public opening hours of the museum</p>
Derelict Sites Administration	<p>To compile derelict sites register and to collect levies due under the legislation.</p>	<p>Maintain a register of derelict sites</p> <p>Number of cases closed due to engagement</p>



	The purpose of the register is to address properties which detract from the amenity, character or appearance of land in a neighbourhood	Number of properties entered into the Derelict Site Register Number of notices issued
Vacant Sites Administration	Implement the Vacant Sites Levy for all vacant development sites in the Limerick City and County	Maintain a register of vacant sites.
Vacant Homes Administration	The Vacant Homes officer addresses the vacancy of properties in the local authority's area for the purpose of increasing occupancy of existing homes (Private and Social)	Map accurate picture of vacancy Reactivation of Vacant Homes
Recreation and sport facilities in local communities	Review current provision and management of recreation and sport facilities.  Support development and enhancement of recreation and sports facilities to meet local needs in cooperation with local voluntary / community groups.  Control of Community Playgrounds from a H&S perspective.	New/improved facilities planned. Sport and Recreation strategy to be completed.  Number of enhanced sport, recreation and leisure facilities.  Review and follow up of quarterly returns re the safety of equipment on site.
Rural Regeneration and Development Fund	Administration of the funding approved to address Dereliction in 5 Limerick towns	Increased activity will be identified and building projects underway as opportunities arise.

Strategic planning of Local Authority Cemeteries	Review future requirements and identify future sites as requirements demand. Burial Ground Strategy being finalised.	Burial Ground Strategy to be released and new sites identified in compliance with said Strategy.
Burial Grounds	Maintenance of existing burial grounds	Maintain within allocated budget
Property Services	<p>Ensure compliance with legislation and Standard Operating Procedures for property acquisitions, disposals, licences and leases</p> <p>Purchase of houses as required under the Council's Social Housing Purchase priorities for 2021, e.g. Buy and Renew, Regeneration, Part V</p> <p>Progress Property Interest Register – ongoing review to ensure all property recorded on the system</p> <p>Collection of income due to the Council for rent, licence fees and disposals</p>	<p>All transactions completed in accordance with relevant standards</p> <p>Purchase completed</p> <p>Up to date Property Interest Register in place</p> <p>Income collected</p>
Refuse Waiver Scheme	Waivers are issued for Refuse Collection charges in compliance with the Bin Waiver Scheme as approved by Council	Number of Waivers issued

Paint Scheme	The scheme offers a 50% grant subject to maximum of €500 toward the cost of shop/house front enhancement – mainly in derelict / vacant buildings.	Number of Waivers issued
Public Realm Citizen Engagement Support	Putting communities at the heart of public space design through public realm improvements that position citizens to improve liveability in their local areas	Number of City/Town developed Number of Community Projects supported Number of community/public realm plans
Town and Village Renewal Scheme Administration	Grant Scheme to rejuvenate rural towns and villages throughout Limerick	No of applications approved for Town and Village Renewal for 2019
Limerick Local Community Development Committee (LCDC)	Support the decision-making functions of the LCDC in SICAP, LEADER and other programmes in local community development. Support its strategic role in bringing a more coordinated approach to local community development	LCDC effectively performs its oversight role in SICAP and LEADER and other grants programmes (e.g., CEP).  LCDC delivers improved cooperation between agencies and coordination in planning and delivery of community development programmes in local communities.
Social Inclusion and Community Activation Programme (SICAP)	Support the LCDC in their oversight and contract management of SICAP to the Local Development Companies;  Ensure physical and financial targets are met in the delivery of the programme and that most disadvantaged individuals,	SICAP priorities agreed at national and local level are fully implemented.  Most disadvantaged groups and communities are effectively reached.  KPIs are achieved within all cost parameters set for the Local Development Companies.

	groups and communities are supported.	
Local Development Strategy / Rural Development LEADER	Support the LCDC in its oversight and in the roll-out / delivery of LEADER and other community programmes in rural development	Programme funding (€) committed and drawn down to local community groups and enterprises in rural areas.  Geographic spread of rural development projects achieved including delivery into more disadvantaged rural communities.
COVID 19 Supports	Oversee the delivery of COVID Supports, including Keep Well Campaign	Provide COVID Community Response supports as required  Initiatives (No) delivered as part of the Keep Well Campaign
Age Friendly Programme	Oversee the delivery of the Age Friendly Programme	No of initiatives delivered  No of beneficiaries
Public Participation Network (PPN)	Support the effective functioning of the PPN in line with its role in representation of specific interests, bringing the voluntary sector / community voice and wider participation in decision-making  Support capacity building of community and voluntary groups in cooperation with the PPN	PPN Secretariat Work Programme developed and in implementation.  PPN representatives on and participating in relevant committees and other structures.
Local Economic and Community Plan (LECP) 2016-2020	Ensure that projects / initiatives delivered are aligned with the LECP strategy and action areas.	Evidence of progress in implementation of actions in the LECP.  Specific priorities identified for 2019-2021

	Monitor and undertake a review of the LECP implementation	
Healthy Ireland Programme	Continue the rollout of the Healthy Ireland Programme	No of projects supported No of projects funded
Learning Limerick Strategic Plan 2018-2022	Continue to support the rollout of Learning Limerick Strategic Plan in cooperation with external partners, building on the UNESCO Learning City Award.  Advocate for inclusive learning and engagement in learning on those with lowest education.	Expansion of participation of learning providers and individual learners in annual Limerick Lifelong Learning Festival.  Evidence of inter-agency collaboration in learning partnership and initiatives to improve learning opportunities for all
Deliver environment and education awareness for the administrative area of LCCC.	Overview and management of Limerick TLC from Limerick City and County Council perspective  Tidy Towns Supports  Education via Green Schools and local management of An Taisce Green Schools programme  Waste Prevention Initiatives - Recycle, Reuse, repair schemes	Successful TLC event no health and safety issues  Annual Seminar  Numbers of medals  Number of assessments  Number of initiatives

	<p>Local Authority Prevention Initiatives</p> <p>Managing Going for Gold environmental improvement grant.</p> <p>Management and adjudication of the G4G competition</p> <p>LA 21 EPF Grant</p>	<p>Number of participants – Change in marks in Tidy Towns (increase)</p> <p>Number of applicants – successful workshops</p>
<p>Limerick Sports Partnership</p>	<p>To provide children and young people with a positive introduction to physical activity which promotes and supports lifelong involvement</p> <p>To build capacity in communities to facilitate sustained increases in physical activity levels thereby enhancing wellbeing and improved quality of life</p> <p>To support equality of opportunity and facilitate people of all ages and abilities to access physical activity throughout their lifecycle</p> <p>To develop the combined potential of physical activity providers and key stakeholders to get limerick active together.</p>	<p>Evidence of progress in implementation of the 2016-2020 Strategic Plan in line with our mission “To encourage and enable the people of Limerick to partake in physical activity on a regular basis regardless of age or ability.”</p> <p>Evidence of meeting our vision “Getting Limerick Active Together”.</p>

## Housing Development Directorate

'Rebuilding Ireland Action Plan for Housing and Homelessness' sets the policy framework under which the Housing delivery programme will be achieved and includes very clear delivery targets through the build, buy and lease programmes. An increase in targets for 2021 will be notified as part of the Housing For All Programme for Government targets. The Housing Development Directorate strategically manages the selection and funding of all housing capital projects. The work of the Housing Development Directorate includes the Regeneration Programme with key targets being delivered as part of the Limerick Regeneration Framework Implementation Plan.

As one of four Strategic Directorates in the Council, the Housing Development Directorate works closely with each of the Physical, Social and Economic Development Directorates. The Service Operations Directorate manage issues such as housing maintenance and housing support services.

Engagement with key stakeholders, government departments and various agencies is a critical element of the work programme. Collaboration with Approved Housing Bodies as a means of enhancing delivery mechanisms, while also providing additional supports to our tenants in the creation of sustainable homes and communities is also important.

Policy and strategy in this area are developed and approved through the Home and Social Development SPC.

The table below sets out the service delivery objectives for the principal services that will be delivered during 2021:-

### **Corporate Plan Supporting Strategies –**

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

<b>Supporting Strategy Description</b>	<b>Corporate Strategic Goal</b>
Continue to deliver the Limerick Regeneration Framework Implementation Plan in partnership with communities and partner agencies.	Goal 1
Promote opportunities to enable the development of new housing models for specific groups including affordable housing, adapted housing, cost rental, and smart ageing homes and Traveller specific accommodation.	Goal 3
Support public land activation and work with other state agencies to deliver supporting infrastructure, increasing the supply of social and	Goal 3

affordable homes and maximise the appropriate use of publicly owned land.	
Deliver high quality sustainable homes for our citizens and work with key collaborators including the Approved Housing Body Sector to deliver under Rebuilding Ireland – Action Plan for Housing and Homelessness including the adaptive reuse of existing vacant buildings.	Goal 3
Work to ensure that the regeneration areas continue to make progress in social, economic and physical regeneration of the targeted estates as set out in the Limerick Regeneration Framework Implementation Plan.	Goal 7

### Principal Services and Financial Resources –

The table below sets out the Principal Services to be delivered and the budgetary provision adopted by the Members of Limerick City and County Council in Budget 2021 to fund these services:

Principal/ Budget Service	Service Description	Total €
A01	Maintenance/Improvement of LA Housing Units	9,686,279
A02	Housing Assessment, Allocation and Transfer	677,084
A03	Housing Rent and Tenant Purchase Administration	1,088,158
A04	Housing Community Development Support	718,007
A05	Administration of Homeless Service	8,182,156
A06	Support to Housing Capital Programme	2,525,416
A07	RAS and Leasing Programme	12,296,911
A09	Housing Grants	932,929
A11	Agency and Recoupable Services	2,084,690
A12	HAP Programme	435,852
<b>Total</b>		<b>38,627,481</b>



## Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2021:-

Principal Services	Objective	Performance Standard
Maintenance/Improvement of LA Housing Units	General maintenance of housing stock and return of units  Planned Maintenance	Delivery of general maintenance programme and return of vacant units to pre-letting standards achieving value for money.  Deliver Energy Efficiency outcomes to LCCC owned houses per an agreed programme of works.
Housing Assessment, Allocation and Transfer	Facilitate housing applicants in accessing services in compliance with application criteria	Process housing applications in a timely manner.  Undertake a housing needs assessment annually  Implement co-correspondent requirement to ensure access to housing supports
Housing Rent and Tenant Purchase Administration	Maximise collection of charges due through regular communication with our tenants	Monitor collection, making direct contact, issuing reminders and facilitating prompt payment by our tenants.  Annual Housing Needs Assessment to be completed
Housing Community Development Support	Implementation of Estate Management policies in terms of supports and in dealing with issues of concern reported	Pro-active engagement with communities and taking all necessary actions in dealing with issues of concern reported
Administration of Homeless Service	Provide Homeless services to those reporting as Homeless and those at risk of becoming Homeless	Expansion of the Housing First Model as a means of securing homes for people who are using Homeless Services and continue the proactive work of the Placefinder

		services in preventing the necessity to enter homeless services.
Support to Housing Capital Programme	Delivery of Rebuilding Ireland Targets	Deliver yearly targets through buy, build and lease delivery streams and increase capacity to meet increase in targets for 2021
Housing Grants	Administer and manage the Housing Grant Schemes in accordance with regulations and guidelines	Maintain level of expenditure within grant allocations
Housing Loans	Administer and manage Housing Loan Schemes in accordance with regulations and guidelines	Implement the Rebuilding Ireland Housing Loans Scheme
Tenant Purchase Scheme	Administer and manage the Tenant Incremental Purchase Scheme 2016 in accordance with regulations and guidelines	Implement and promote the Tenant Incremental Purchase Scheme 2016
Private Rented Sector Inspections	Carry out a programme of inspections on privately rented properties to ensure compliance of minimum standards as set out in the Housing (Standards for Rented Houses) Regulations 2019	Implement Private Rented Sector Inspection targets and enforce compliance with the regulations
HAP Programme	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Planning and Local Government Targets

RAS and Leasing Programme	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Planning and Local Government Targets
Agency and Recoupable Services	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Planning and Local Government Targets
Traveller Accommodation	Implement the programme of works as outlined in the Traveller Accommodation Plan	2021 Targets set out and include related timeframe for delivery.

## **National and Regional Shared Services Directorate**

### **Fire and Emergency Services Department**

Limerick City and County Council as Fire Authority operates and manages the Fire Service in Limerick from its headquarters at Lissanalta House and through Fire Stations in Mulgrave Street, Newcastle West, Abbeyfeale, Rathkeale, Kilmallock, Foynes and Cappamore. This service also includes the Building Control system including Fire Safety Certificates, Commencement Notices and Disabled Access Certificates for the local authority. On behalf of the fire authorities in the Munster region, Limerick Fire and Emergency services manages the Munster Regional Communications Centre (MRCC), which is responsible for the efficient and effective mobilisation of fire appliances and other agencies in Munster. Civil Defence, Major Emergency Management and Water Safety are also part of the Fire and Emergency Services.

### **HAP Shared Services Centre**

The Housing Assistance Payment (HAP) Scheme is one of the key elements of the Government's policy on social housing. The programme is the largest non-capital financial support package for housing in Ireland. HAP is expected, under the national policy framework: Re-Building Ireland, to set up 84,000 tenancies by 2021 with a 15,000 target for next year. The HAP Shared Services Centre is the national customer contact and financial transactional-shared service for HAP and is run by Limerick City and County Council on behalf of the 31 local authorities across the country along with the Dublin Regional Homeless Executive.

### **Southern Region Waste Management Office**

Limerick City and County Council is the joint lead authority with Tipperary County Council for Southern Waste Region. The role of the Southern Region Waste Management Office is to co-ordinate the implementation of activities of the Southern Region Waste Management Plan 2015-2021. This includes proactively promoting prevention, minimisation, re-use and recycling of waste in accordance with the waste hierarchy and in association with communities, industries, businesses, other statutory and non-statutory agencies. The office also consists of the administrative areas of Carlow, Cork, Kerry, Kilkenny, Tipperary and Wexford County Councils, Limerick City and County Council, Waterford City and County Council and Cork City Council.

### **Digital Services Department**

The Digital Services department is leading the development and implementation of Limerick's Digital Strategy which continues to lay the foundation for the Smart Limerick Region, and to leverage the advantages of digital transformation for the Council. As part of this strategy the department is responsible for co-ordinating the €15m digital strategy portfolio with 10 programmes and 125 projects over 5 years, and the work both completed and outstanding will drive the development of an updated Digital Strategy for Limerick in 2021. The Digital Services department also provides the necessary supports and co-ordination for the

implementation of the National Broadband Plan which will see almost 22,000 properties in the City and County connected to high-speed broadband over the next 5 to 7 years. In addition, the aim of the EU Projects Office in the Digital Services Department is to scale-up Limerick’s reputation and visibility in EU and to source and secure EU funding to support Limerick aims and objectives. It will achieve its goals through consolidation (leading and ensuring existing EU projects are running successfully), alignment (making sure EU projects, both existing and new, are aligned with the Limerick City and County Council’s Corporate Plan) and scaling-up (enlarging our European network of influencers and growing Limerick’s reputation and visibility in EU in order to bring in more strategic projects to Limerick).

### Corporate Plan Supporting Strategies -

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the National and Regional Shared Services Centres are set out below:-

Supporting Strategy Description	Corporate Strategic Goal
Make Limerick the driver in the Mid-West through positive disruption and innovative citizen engagement.	Goal 1
Create the opportunity and environment to address urban challenges for a sustainable, economic, environmental and social revitalization of Limerick by aligning the Corporate Plan goals and objectives with the United Nation’s Sustainable Development goals.	Goal 1
Provide direction and vision around digital infrastructure to make Limerick more attractive to local business and new investors in order to gain an advantage in the national and international digital economy. We will also deliver on our Digital Strategy to yield economic benefits for Limerick from the impact of disruptive technologies and establish Limerick as Ireland’s First Digital City Region.	Goal 2
We will continue the Digital Transformation programme of the Council in order to innovate and digitally enable our services. By placing the citizen needs at the forefront of everything that we do, we will review our processes together with our partners, integrate our ICT technologies, systems and data, develop the digital skills and grow the digital culture of our staff in order to provide an excellent customer experience online.	Goal 2
Continue to enhance the culture of compliance with the Building Regulations throughout Limerick City and County Council through	Goal 3

education and monitoring by the Building Control Authority of Limerick City and County Council.	
Manage and maintain Roads and streets, Housing, Leisure and Amenities, Fire and Emergency Services (including Civil Defence, Major Emergency Management and Water Safety), Environmental and Veterinary Services and other statutory functions for the benefit of our citizens.	Goal 8
Provide and oversee the Housing Assistance Payment Financial Transactional Shared Services Centre for the Local Government Sector.	Goal 8

### Principal Services and Financial Resources –

The table below sets out the Principal Services to be delivered and the budgetary provision adopted by the Members of Limerick City and County Council in Budget 2021 to fund these services:-

Principal/ Budget Service	Service Description	Total €
A12	HAP Programme	657,570,089
B04	Local Road – Maintenance and Improvement	25,000
D08	Building Control	154,451
D09	Economic Development and Promotion	90,531
E08	Waste Management Planning	1,269,145
E10	Safety of Structures and Places	398,249
E11	Operation of Fire Service	12,418,226
E12	Fire Prevention	575,798
E14	Agency and Recoupable Services	3,190,601
J02	General Corporate Services	282,065
J03	Information & Communication Technology	955,089

<b>Total</b>		<b>676,929,244</b>
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### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2021:-

Principal Services	Objective	Performance Standard
Fire Safety	<p>Enforce fire safety legislation in premises through a programme of inspection, licensing and enforcement</p> <p>Support the legislated fire safety requirements of the Building Control Act, through providing an efficient Fire Safety Certification process.</p> <p>Improve fire safety in communities</p> <p>Maintain sufficient operational readiness and capability, to deliver an appropriate response to Fire Service Incidents.</p>	<p>No of Premises inspected</p> <p>No of Fire Safety Certificates issued</p> <p>Participate in Transition Year programme</p> <p>Participate in National Fire Safety week</p> <p>Participate in primary schools programme</p> <p>Number of incidents attended</p> <p>Cost of Fire Service per capita</p> <p>Time taken to mobilise fire brigades in respect of fire/other emergency incidents 0 - 10 minutes 10 – 20 minutes Over 20 minutes</p> <p>Percentage of cases in respect of fire/other</p>

		<p>emergency incidents in which first attendance is at the scene within;</p> <p>Maintain ISO 9001:2015 Standard Certification</p> <p>Maintain ISO 45001 Standard certification</p>
Building Control	<p>Process all Commencement Notices, 7 Day Notices, Disability Access Certificates, Certificates of Compliance on Completion and applications for Relaxation/ Dispensation</p> <p>Risk based programme of Building Control inspections</p>	<p>Number of Commencement Notices Processed</p> <p>Number of Disability Access Certificates processed</p> <p>Number of Certificates of Compliance on Completion processed</p> <p>% of new builds inspected equal to or greater than national target of 12-15% of commencement notices received</p> <p>Cost of building control service per capita</p>
Major Emergency Management	<p>Co-ordinate the emergency planning function for Limerick City and County Council in accordance with the Framework for Major Emergency Management</p> <p>Participate in the regional emergency planning for the Mid West Region</p>	<p>Training programme in place and implemented</p> <p>No. of incidents where MEM framework is activated</p> <p>No. of Mid West Regional Steering and Working Group Meetings attended</p>
Civil Defence	Maintain sufficient operational readiness and capability, to deliver an appropriate response to civil emergencies and events	Number of Events attended
Munster Regional Communications Centre	Provide a shared service to deliver a rapid response and	Number of emergency calls received



	<p>mobilisation to 999/112 emergency fire calls for the fire authorities in Munster</p>	<p>Maintain ISO 9001:2015 Standard Certification</p>
<p>Water Safety</p>	<p>Promotion of water safety to prevent drowning on the water.</p>	<p>Inspection of water safety equipment and replacement as necessary</p> <p>No. of areas with trained lifeguards.</p> <p>No. of days per annum provision of lifeguards</p>
<p>Housing Assistance Payment Financial Transactional Shared Services for the Local Government Sector</p>	<p>Process 15,000 new HAP applications in a timely manner in accordance with MOU's agreed with local authorities.</p> <p>Maintain all new and existing HAP tenancies</p> <p>Debt Management Manage accounts efficiently maintaining a proactive approach to debt collection</p>	<p>Weekly Tenancy Processing Weekly Tenant Rent Run Monthly Landlord Payment</p> <p>Estimated to be 15,000 tenancies set up in 2021</p> <p>Maintain ISO 9001:2015 Standard Certification</p> <p>Maintain collection rate at current level (&gt;95%)</p>
<p>Southern Region Waste Management Plan implementation and develop national education &amp; awareness campaigns</p>	<p>Implement Policy Actions as described in SRWMP 2015-2021.</p> <p>Evaluate current plan and start the development of the "National Waste Management Plan for the Circular Economy"</p>	<p>Meet targets and timelines as outlined in the SRWMP 2015-2021 and prepare annual report</p> <p>The three waste management plan regions are joining forces to evaluate current plans and develop one national plan based on the new national policy published in September 2020 "Waste Action Plan for the Circular</p>

	<p>Monitor national capacity for Municipal Solid Waste and Construction and Demolition Waste in conjunction with other Regions</p> <p>Develop and roll out National Awareness Campaign in conjunction with the other Regions and DECC for Household, Commercial and Construction Sector</p>	<p>Economy”</p> <p>Prepare and distribute Quarterly Reports on Capacity to ensure waste collection continues</p> <p>Ensure programme runs on time, achieves value for money and stays within DECC &amp; Regional budget.</p> <p>Work with Limerick 2030 to make the Opera Project and exemplar reuse and circular economy project.</p>
Digital / Smart City Initiative	To place Limerick at the core of digital technology in all aspects of life, and to enhance the lives of its citizen.	<p>Implementation of the Limerick Digital Strategy.</p> <p>Grow the number of online services provided to the public through LCCC’s MyLimerick portal.</p> <p>Coordinate the rollout of key digital infrastructure and IoT devices to facilitate better service delivery, and meet the requirements of the Council and the Limerick region as a whole.</p> <p>Improve internal and external accessibility of data gathered from digital infrastructure to drive better decision making.</p>

## Support Services Directorate

This Directorate is responsible for facilitating and supporting the organisation in the fulfilment of its duties. It comprises of the following Departments Finance Services Department, ICT Services Department, Human Resources Department, Corporate Services, Governance and Customer Services Department, Business Improvement Department and Facilities Management.

Finance Services are responsible for a range of services including direct services to the public and internal financial management within the Council. These include Accounts Payable, Non Principal Private Residence (NPPR), Agresso (Council Financial Management System) MS 4 Project, Agresso Support, Miscellaneous Billings and VAT, Budget, Annual Financial Statement, Accounts Receivable, Motor Tax, Housing Loans collection, Capital Account Management, Traffic Fines, Fixed Assets/ Treasury Management

Information and Communications Technology (ICT) services are a key internal service for the Council providing technological services to management, staff and the Elected Members. These include user environment development and support for all employees/elected members and infrastructure development and support across the Council.

Human Resources are responsible for a range of support services to the management and staff of the Council. These include recruitment and assignment of appropriately skilled staff, preparation of payroll for central processing in MyPay in Portlaoise, Corporate wide administration of time and attendance, provision and administration of the Performance Management Development System (PMDS) including training and development services, pension administration, employee mobility, employee relations and human resource management assistance.

Corporate Services provide a range of support services to the management, staff and Elected Members including meetings administration for all Council, Metropolitan and Municipal District Committees and Joint Policing Committee. Corporate Services is also responsible for facilities management, the records management structure and service, health and safety, Register of Electors and local elections administration. The Corporate Services governance role including administrative support to the internal audit committee, General Data Protection Regulations, procurement and co-ordination of Associated Companies. Corporate Services provides full administrative support to the Office of the Mayor and Elected Members.

The Health and Safety Department monitors and co-ordinates the Council's Safety Management System in order to eliminate or reduce, as far as reasonably practicable, the risks to employees, contractors, visitors and members of the public. It is also committed to continual improvement of the safety management system in an effort to ensure legal compliance and a positive safety culture. The department are currently working toward

achieving the ISO standard for management systems of occupational health and safety (ISO 45001).

Customer Services is the first point of contact for citizens and customers of Limerick City and County Council and is responsible for delivering excellent customer service and customer experience across Council services. It is also responsible for managing the Council’s customer data and technology platform – Sugar CRM. Customer Services provides customer and public representative support and information through the following main Council channels including; call centre, email, front counter incl. payments, social media support and management of the post function. The department also manages service requests from public representatives and customers through the My Limerick platform of the www.limerick.ie website. The Customer Services Department also undertakes a variety of other services on behalf of the Organisation in order to ensure customer efficiency by delivering these services at first point of contact to the customer.

The Business Improvement Department oversees all major business improvement projects across the organisation, whilst at the same time supporting departments to make their own business improvements to gain greater efficiencies and effectiveness.

Facilities Management includes the maintenance of Corporate Buildings and ensuring Corporate Buildings are kept safe, clean and energy efficient.

### **Corporate Plan Supporting Strategies -**

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Support Services Directorate are set out below:-

<b>Supporting Strategy Description</b>	<b>Corporate Strategic Goal</b>
Make Limerick the driver in the Mid-West through positive disruption and innovative citizen engagement.	Goal 1
Deliver the transition to Directly Elected Mayor, putting Limerick to the forefront of Local Government reform and innovation.	Goal 1
Develop greater sharing of expertise and knowledge to become more focused on citizen centred societal outcomes.	Goal 7
Be an agile and effective organisation that will be citizen-focused through policies, processes and systems.	Goal 8

Manage and maintain Roads and streets, Housing, Leisure and Amenities, Fire and Emergency Services (including Civil Defence, Major Emergency Management and Water Safety), Environmental and Veterinary Services and other statutory functions for the benefit of our citizens.	Goal 8
Implement career-based development programmes for our staff so that they will have the necessary skills, experience and capacity to meet the challenges for the implementation of this plan.	Goal 8
Develop and publish performance measurements set to specific targets for the public.	Goal 8
Protect, as far as reasonably practicable, the Safety, Health and Welfare of all employees or anyone that may be affected by our work activities.	Goal 8
Innovate and adopt new ways of working including the expansion of Customer Services to make access to Council services easier and more cost effective while also providing a high quality customer service and experience.	Goal 8

### Principal Services and Financial Resources –

The table below sets out the Principal Services to be delivered and the budgetary provision adopted by the Members of Limerick City and County Council in Budget 2021 to fund these services:-

Principal/ Budget Service	Service Description	Total €
A01	Maintenance/Improvement of LA Housing Units	6,421
A06	Support to Housing Capital Programme	611,794
A08	Housing Loans	843,728
A11	Agency and Recoupable Services	4,000
B04	Local Road – Maintenance and Improvement	25,000
B05	Public Lighting	290,000

C01	Water Supply	112,846
C02	Waste Water Treatment	27,791
D09	Economic Development and Promotion	115,000
D10	Property Management	366,506
E01	Landfill Operation and Aftercare	258,600
F01	Leisure Facilities Operations	300,000
F02	Operation of Library and Archival Service	215,868
F04	Community Sport and Recreational Development	30,000
F05	Operation of Arts Programme	10,000
H01	Profit/Loss Machinery Account	139,922
H02	Profit/Loss Stores Account	27,902
H03	Administration of Rates	6,415,207
H04	Franchise Costs	158,575
H05	Operation of Morgue and Coroner Expenses	341,941
H09	Local Representation/Civic Leadership	1,400,635
H10	Motor Taxation	684,957
H11	Agency and Recoupable Services	489,417
J01	Corporate Building Costs	4,118,113
J02	General Corporate Services	4,541,851
J03	Information and Communications Technology	2,153,268
J04	Print/Post Room Services	193,675
J05	Human Resources Function	2,872,324
J06	Finance Function	1,466,795

J07	Pensions and Lump Sum Costs	16,544,343
J08	Area Offices	124,091
<b>Total</b>		<b>44,890,571</b>

### Principle Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2021:-

Principal Services	Objective	Performance Standard
Elected Members and Meetings Administration	<p>To ensure that all Plenary, Metropolitan, Corporate Policy Group, Party Leaders, Protocol, Strategic Policy Committee's, Local Area Briefings, Joint Policing Committee and Joint Policing Sub Committee Meetings of the Council, are organised properly and run in accordance with relevant Standing Orders.</p> <p>To ensure that ICT solutions are in place to allow for either physical or remote or blended meetings.</p> <p>Provide administrative support to Mayor of the City and County of Limerick, the Cathaoirleach of the Metropolitan District and to the Elected Members of the Council.</p>	<p>Number of meetings held in accordance with Standing Orders and relevant legislation; Agenda and other documentation prepared and issued in accordance with Standing Orders and procedures.</p> <p>All meetings conducted whether physical or remote or blended meetings.</p> <p>As required and as per statutory requirements.</p>
Corporate Governance	<p>To adhere to statutory requirements and best practice in Corporate Governance as set out in the Local Government Act 2001 (as amended) including preparation of the following:</p> <ul style="list-style-type: none"> <li>Corporate Plan 2019-2024 Progress Report</li> </ul>	<p>Corporate Plan 2019-2024 Progress Report completed.</p>

	<ul style="list-style-type: none"> <li>• Review of Governance arrangements by preparing Governance guidelines for Limerick City and County Council.</li> <li>• Prepare Annual Service Delivery Plan</li> <li>• Prepare Annual Report</li> <li>• Prepare Chief Executive Monthly Reports</li> <li>• Maintain Ethics Register for Members and relevant staff; and coordinate receipt of political donation records for Elected Members.</li> <li>• Maintain Council Corporate Risk Register; Review and update Corporate Risk Register on a quarterly basis.</li> <li>• Provide quarterly reports to Audit Committee on risk management in the organisation.</li> <li>• Manage internal audit function in accordance with Annual Audit Plan and provide administrative support to Audit Committee.</li> <li>• Coordinate Governance requirements for LCCC's Associated Companies as per the LCCC' Associated Companies Governance Guidelines.</li> </ul>	<p>Governance Document for Limerick City and County Council completed.</p> <p>Annual Service Delivery Plan published.</p> <p>Annual Report published.</p> <p>Chief Executive Monthly Reports in place.</p> <p>Ethics Register in place.</p> <p>Corporate Risk register in place and reviewed accordingly.</p> <p>Quarterly reports delivered to Audit Committee.</p> <p>Adherence to Audit Plan.</p> <p>Adherence to LCCC' Associated Companies Governance Guidelines; submission of annual reports from Associated Companies</p>
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	<ul style="list-style-type: none"> <li>• Re-tender Legal Services Framework</li> </ul>	New legal services framework in place.
Election Management	<p>To maintain the Register of Electors and management of the Local Elections in accordance with statutory requirements.</p> <p>Assist with the transition process to the Directly Elected Mayor, in accordance with Government instruction and guidelines.</p>	<p>To publish Final Register, Draft Register and Supplementary Register; Operation and management of Local Elections as required</p> <p>Directly Elected Mayor plebiscite conducted successfully.</p>
Corporate and Civic Events	To organise all Civic and Mayoral receptions as requested	Organise and manage Civic Receptions, Mayoral Receptions and Annual Mayors Ball
Access to Information	To ensure compliance with legislative requirements in relation to FOI, Data Protection, Ombudsman complaints and Protected Disclosures.	Review appeals within statutory deadlines
Data Protection	Adhere to statutory requirement in relation to Data Protection Policy	<p>General Data Protection Policy approval</p> <p>Implement Protocol for Section 40 of the Data Protection Act relation to elected members</p> <p>Co-ordinate response to DPC Audit on CCTV</p>
Archives and Records Management	<p>Deliver a cultural change programme that will transform the way that Limerick City and County Council manages its information based on a local government information classification scheme (LOGICS) developed by Limerick City and County Council.</p> <p>Develop LOGICS Retention Schedule to include all formats</p>	<p>Complete the LITe Programme to deliver an Electronic Records Management System with automated retention and disposition integrated with email . Additional departments, LEO and Innovate Limerick to be included.</p> <p>Extend LOGICS retention schedule to include all paper records and other formats to support oversight and</p>

		implementation of retention periods under GDPR in line with revised National Retention Policy.
Health and Safety	Protect, as far as reasonably practicable, the Safety, Health and Welfare of all employees or anyone that may be affected by our work activities	<p>ISO 450001 preparation with identified strategic depts continues in accordance with agreed timescales. Implement TTM manual, implement audit programme.</p> <p>Line managers bring safety statement and relevant risk assessments to the attention of staff.</p> <p>Develop/review &amp; update risk assessment as scheduled.</p> <p>Review and update Covid-19 SMS and response plan, SWP's, SSWP, safety forms as necessary.</p>
SugarCRM Support	To continue to manage front line channels of customer and public representative interaction by ensuring SugarCRM case monitoring	Determining SugarCRM key performance indicators and setting targets to achieve improvements.
Procurement	To achieve best practice and value for money in procurement in-line with European, National & Local Directives, Legislation & Policies. Promote Green Public Procurement (GPP) within the Council.	The revised LCCC Procurement Policy & Procurement adopted by management team.
Facilities Management of Corporate Buildings	Compliance with Building Standards	<p>Facilities Management to keep Corporate Buildings safe, clean and energy efficient; Corporate Buildings will also be Covid-19 safe.</p> <p>Statutory Maintenance and Repairs carried out to Corporate Buildings</p> <p>Deliver significant building safety upgrade works identified in Corporate buildings.</p>

Value for Money	Delivering value for money throughout the organisation	Identify KPIs to improve performance
Annual Budget	Production of Annual Budget	Production of Annual Budget by statutory date
Active Debt Management	Maximise Collections in the following areas - Rates, Housing Loans, Traffic, NPPR, Development Levies, Other Miscellaneous Income.	Ongoing - % Collected
Annual Financial Statement	Production of Annual Financial Statement	Completion of Annual Financial Statement by statutory date
Treasury Cash Management	Treasury Cash Management including management of cash Inflows & Outflows	Number of Days the Council is in overdraft
Limerick 2030	Limerick 2030: Cash flow management, loan draw-downs, processing of invoices from Limerick 2030, billings of Limerick 2030 for loans issued, and managing relationships with lending institutions.	Ongoing
Accounts Payable	Management of Accounts Payable Function	Ensure the Council's suppliers are paid promptly and accurately
3 Year Capital Programme	Production of 3 Year Capital Programme	Completion of 3 Year Capital Budget
Project Management	Embed a Project Management Framework into Limerick City and County Council	Time, scope and money tracked on all capital projects across the organisation
Business Improvements Projects	Work to progress the outcomes of key improvement projects identified. Work with internal departments to develop cross functional improvements/efficiencies.	Ensure an evidence and data driven approach to service delivery improvements providing valued outcomes to the organisation.

Service Design	Involve the public in the design and delivery of services.	Citizen inclusion, where applicable, on all improvement projects.
Service Catalogue	Catalogue in place that is connected to the internal CRM system to measure service level requirements.	All frontline services included in the Service Catalogue. Data used to inform budgets and resource allocation.
Citizen Engagement	Ensure the public have input into the planning, design, implementation and review of public services through the management of the online engagement portal My Point.	Number of consultations available online.
Communication	Ensure the communication flow throughout the organisation.	Communication template in place. Staff App providing increased engagement with staff. Staff Liaison Network held bi-monthly. Senior Forum administered monthly. Internal Operational Level Agreements in place
Recruitment	Recruit in a timely manner the most suitably qualified personnel to fill identified posts based on business need and available budgets.	Number of interviews held within the acceptable time frame and number of vacancies successfully filled.
Staff Welfare	Provide a supportive environment to staff members to facilitate staff welfare and access to supports.	Delivery of wellbeing programme incorporating active promotion of Employment Assistance Programme and targeted wellbeing training and events. Implementation of a monitored, consistently applied programme of sick leave management.
Learning and Wellbeing	Facilitate staff to realise their potential through an identified training and development programme, thereby maximising their contribution to the Council.	Provision of a learning and wellbeing programme, based upon critical needs and tailored to meet the needs of the Organisation. This programme will facilitate staff in availing of both essential and developmental learning opportunities thereby enhancing staff capability.

Payroll and Pensions	In conjunction with MyPay Shared Services, ensure payroll and pensions are paid promptly and accurately in accordance with relevant legislation and timeframes.	In conjunction with MyPay Shared Services, payroll and pensions are paid in accordance with the relevant legislation and timeframes.
Industrial Relations	Facilitate the development of an industrial relations climate that provides a mechanism for management of change, managing performance and resolving issues under dispute in accordance with the relevant dispute resolution mechanisms.	A schedule of regular consistent meetings with Unions in a proactive attempt to identify and resolve issues of change, performance, and staff welfare. An agreed dispute resolution process where agreement is not possible.
Time and Attendance	Ensure all staff are complying with the objectives set out in the Attendance Management Scheme.	Comprehensive monitoring of the Attendance Management Scheme to ensure staff are recording time and leave in accordance with the policies and principles of the Council.
Service Desk Services	Provide Technical User and Equipment Support in a responsive and professional manner.	<ul style="list-style-type: none"> <li>• Quick initial response as per Service Level Agreement with possible solution or request for further information.</li> <li>• Average Time to close ticket &lt;15 hours (90% of tickets).</li> <li>• Knowledge Base Articles created to empower users to resolve own tickets.</li> <li>• KB articles created to help future resolutions</li> <li>• Accurate statistics in the monthly report by verifying the Type/Sub-Type of each WO</li> <li>• Conduct quarterly reviews of top recurring issues, take preventative measures where necessary.</li> </ul>
Infrastructure Support Services	<ul style="list-style-type: none"> <li>• Monitor and Maintain council IT Infrastructure (Software and Hardware)</li> <li>• Proactive approach to preventing council downtime.</li> </ul>	<ul style="list-style-type: none"> <li>• Limited inconvenience to staff.</li> <li>• Zero unscheduled downtime of Council ICT infrastructure.</li> <li>• Limited time between updates.</li> </ul>

	<ul style="list-style-type: none"> <li>• Upgrade\Replace Infrastructure hardware\software</li> <li>• Document Infrastructure systems layout\configure\procedures</li> <li>• Keep users fully informed of issues/work</li> <li>• Document/Track and renew Service Level Agreements</li> <li>• Backup and Recovery</li> </ul>	<ul style="list-style-type: none"> <li>• Documentation of all Infrastructure systems layout/configure/procedures in place.</li> <li>• Backup\Restore option for each server in place.</li> </ul>
Communications Services	<ul style="list-style-type: none"> <li>• Install Video Conferencing facilities in the Dooradoyle Council Chamber with option to Stream Council Meetings.</li> <li>• Install an external\mobile version of Jabber. This will facilitate running jabber mobile on Mobile Phones and personal laptops.</li> </ul>	<ul style="list-style-type: none"> <li>• Remote participants can join those physically present in the Chamber for virtual meetings.</li> <li>• Jabber and Internal phone system available to remote workers, without requirement for VPN connection of soft phone.</li> </ul>
Cyber Security Services	<ul style="list-style-type: none"> <li>• Install and Maintain a Security Operations Centre (SOC).</li> <li>• Keep ICT Staff up-to-date on new vulnerabilities and procedures for protecting the Council from these.</li> <li>• Expand use of Encryption.</li> <li>• Automate security updates on devices to ensure they are current.</li> <li>• Ensure firmware on all devices is up-to-date. (Servers, Networking, Storage etc.).</li> <li>• User awareness.</li> </ul>	<ul style="list-style-type: none"> <li>• SOC in place, better able to prevent &amp; respond to cyber threats.</li> <li>• Incident response team in place.</li> <li>• Encryption on all relevant devices.</li> <li>• Security and Firmware updates at most recent version available.</li> <li>• User awareness programme in place.</li> </ul>
Network Services	<ul style="list-style-type: none"> <li>• Logical Fibre Network, increase capacity of Fibre Network.</li> <li>• Implement OSPF Network Protocol (Open Shortest Path First).</li> <li>• Install additional WiFi Access Points in Remote Offices.</li> </ul>	<ul style="list-style-type: none"> <li>• Additional Capacity available on the fibre network.</li> <li>• Reduced overhead, adaptable Network, increased efficiency\performance.</li> <li>• Additional AP's in place and operational.</li> </ul>
Server Operating System Services	<ul style="list-style-type: none"> <li>• Upgrade Windows Server 2008 to Version 2019. Version in use reached end-of-life</li> </ul>	<ul style="list-style-type: none"> <li>• All servers successful migrated.</li> </ul>

	January 2020 and will be a security risk. (2020/2021 Project)	
DR\Business Continuity	<ul style="list-style-type: none"> <li>• Test different aspects of Disaster recovery quarterly.</li> <li>• Review documentation, and amend process if necessary.</li> </ul>	<ul style="list-style-type: none"> <li>• Documentation in place.</li> <li>• Successful testing completed.</li> <li>• Review process in place.</li> </ul>

## Appendix 1

# Annual Service Delivery Plan 2020 Review

Limerick City and County Council



Comhairle Cathrach  
& Contae **Luimnigh**

**Limerick** City  
& County Council



# Economic Development Directorate

## Principal Service Objectives -

The table below sets out an end of year review on the service delivery objectives for the principal services that were delivered during 2020:-

Principal Services	Objective	Performance Standard	End of Year Review
Strategic Planning for the Limerick City Region	Plan for the orderly growth of Limerick and the Mid- West Region	<p>Influence Regional and National Spatial Strategy.</p> <p>Formally Commence the review of the Limerick City Development Plan 2010 -2016 (As Extended) and the Limerick County Development Plan 2010 -2016 (as Extended) and advance the preparation of a new draft '<i>Limerick City &amp; County Development Plan</i>'.</p> <p>Local Area Plans –</p> <ul style="list-style-type: none"> <li>• Complete the Croom LAP 2020 -2026;</li> <li>• Extend Adare LAP 2015 - 2021, Askeaton LAP 2015 2021 and the Patrickswell LAP 2015 -2021;</li> <li>• Commence the review of the Southern Environs Local Area Plan 2011 – 2017 – Extended to May 2021 and Commence the review of the Cappamore Local Area Plan 2011 -2017 – extended to September 2021;</li> </ul> <p>Commence the review of the Development Contribution Scheme 2017 -2021 and prepare a new Scheme;</p>	<p>Southern Regional Assemble RESS published.</p> <p>Commenced in June 2020.First Public Consultation Phase ended in Oct 2020. CE's Report to be considered by Council in December 2020. Draft Plan for June 2021</p> <p>Complete</p> <p>Complete</p> <p>In progress. Public consultation completed. CE's report being drafted for January 2021 Meeting</p>

		<p>Prepare a Supplementary Contribution Scheme for the LIHAF Road Scheme in Mungret;</p> <p>Commence the preparation of a Joint Retail Strategy with Clare County Council for the Limerick/Shannon Metropolitan Area.</p>	<p>In progress. Draft for consideration by Council in Q1 2021</p> <p>In progress. Draft for consideration by Council in Q1 2021</p> <p>Part of the Development Plan process. Draft preparation underway. To be presented to Council in Q1 2021</p>
Increase Investment in Limerick	<p>Assist in the growth of employment</p> <p>Promote Limerick as a destination for investment</p>	<p>Continue to work with development agencies in attracting and retaining FDI.</p> <p>To assist existing companies / businesses maintain and increase employment and to act as their advocate in their dealings with state agencies.</p> <p>Active promotion of Limerick as an investment location in National, European and World markets.</p> <p>LEO to provide the full range of supports for micro enterprises and to encourage and support growing companies to scale up.</p> <p>Innovate Limerick to work with strategic partners to develop the</p>	<p>Continuous process. COVID restrictions on lessening impact</p> <p>Continuous process. COVID restrictions impacting on face-to-face interactions.</p> <p>Use of Brand Limerick</p> <p>Two editions of Limerick Economic Monitor in 2020.</p> <p>International promotion completely on-line</p> <p>€3m of assistance to Micro business sector in 2020.</p>

		<p>Digital Collaboration Centre in Limerick City and recruitment of a manager for it. Innovate Limerick will focus on the increasing the size of ENGINE on Cecil Street.</p> <p>Innovate Limerick will open E-Hubs in Rathkeale and Abbeyfeale and launch the Mid-West E-Hub Network and appoint a regional E-Hub Manager.</p> <p>Innovate Limerick will continue to support the Regional Film Co-Ordinator/Manager to develop the Film sector in the region.</p> <p>Urban Innovation to manage key demonstration projects to promote compact urban development and to catalyse investment by others in the Georgian Neighbourhood Innovation Quarter.</p> <p>Urban Innovation to actively promote incentive schemes for Historic area of Limerick City Centre.</p> <p>To prepare and publish a Limerick Global Irish Diaspora Strategy as a means to engage with Limerick people all over the world.</p>	<p>Planning permission granted for new DCCC centre at Engine</p> <p>E-Hub network of centres launched in November 2020</p> <p>In progress. Working with Creative Partners and Film Studios to expand the reach of Film in Limerick</p> <p>Continuous process.</p> <p>Continuous engagement with property owners</p> <p>To be published in Q1 2021</p>
Marketing of Limerick	Create a unique brand identity for Limerick	<p>Launch 'Brand Limerick' in Q1 of 2020 with extensive Media Campaign.</p> <p>Put Brand Ambassadors in place and prepare a plan for the long-</p>	<p>Complete</p> <p>Complete</p>

		<p>term sustainability of the new Brand</p> <p>Extensive media campaigns to consolidate Limericks reputation for being a great place to work, live, invest and visit.</p> <p>Create a Global Limerick Strategy</p>	<p>Continous process although impacted by COVID</p>
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# Physical Development Directorate

## Principal Service Objectives -

The table below sets out an end of year review on the service delivery objectives for the principal services that were delivered during 2020:-

Principal Services	Objective	Performance Standard	End of Year Review
Roads Maintenance and Improvement	Complete the Annual Restorative Maintenance and Improvement Programme	Kilometres of Road maintained/repaired	73.9km –Restoratively Improved (RI) Overlaid  116.6 km Restoratively Maintained (RM) (Resurfaced)
Public Lighting	Maintain and enhance public lighting infrastructure	Number of lights repaired within seven day target  Number of lighting heads replaced with energy efficient alternatives	2,195 Repairs (74%) of total repairs complete within 5\10 day repair targets  2,530 LED upgrades
Support to Roads Capital Programme	Progress delivery of major capital infrastructure projects	Projects meet key milestones and timelines	<b>Foynes to Limerick Road (including Adare Bypass) -</b> Further information (FI) was submitted to An Bord Pleanála. The FI was subsequently advertised and put on public display. Closing date for receipt of submissions to An Bord Pleanála on the FI request is 2 <sup>nd</sup> December. Technical consultancy service providers for Phase 5 were appointed. Land valuers to the scheme were appointed. Preparations for the oral hearing are ongoing.

			<p><b>N/M20 Cork Limerick Scheme</b>  A briefing to public reps took place in February when the broad corridor for the scheme was published. The Council entered into a Section 85 agreement with Cork City Council. At November 2020 this scheme is at Phase 2 Options Selection stage. The various options are on public display and the Council is inviting feedback on the options being proposed for further examination.</p> <p><b>N21 Newcastle West Road Scheme</b>  Constraints study area and indicative route corridor options are being developed.</p> <p><b>N21 Abbeyfeale Road Scheme</b>  Constraints study area and indicative route corridor options are being developed. The Council entered into a Section 85 agreement with Kerry County Council.</p> <p><b>N20 O'Rourke's Cross CPO 2020</b> CPO was made in February 2020. The Council is liaising with landowners on the scheme.</p> <p><b>N24 Beary's Cross CPO 2020</b> CPO was made in March 2020. An Bord Pleanála issued a further information request in</p>
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			<p>November and the Council issued a response to same. The Council is liaising with landowners on the scheme.</p> <p><b>Limerick Shannon Metropolitan Area Transport Strategy</b> – public consultation finished and submissions under review</p> <p><b>Limerick Northern Distributor Rd</b> – business case currently being prepared for DoT</p> <p><b>Atlas Ave</b> – documents being prepared for Part 8</p> <p><b>Dublin Rd R445 Cappamore Junction Improvements</b> – options being developed</p> <p><b>Park Bridge</b> – Part 10 planning documents being prepared</p> <p><b>Croom Distributor Rd</b> – currently under construction</p> <p><b>Golf Link Rd</b> – Part 8 planning documents being prepared</p> <p><b>Newcastle West Public Realm &amp; Movement Plan</b> – draft being finalised following initial public consultation.</p>
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Sustainable Transport (including Greenways)	Progress sustainable Transport Projects in Limerick in conjunction with the NTA and other stakeholders.	Number of initiatives (including Greenways) progressed	18 schemes progressed
Water Supply, Wastewater Treatment	Support Irish Water in the provision of water and wastewater infrastructure and services in accordance with the Service Level Agreement	Compliance with Service Level Agreement Targets	92.2% compliance with Irish Water Key Performance Indicators at end Quarter 3 2020.
Administration of Group and Private Installations	Progress the upgrade of Group Water Schemes	Number of Schemes Upgraded	Upgrade works completed at Ballinvreena GWS, Coshma-Killeen GWS and Athlacca South GWS. Works due to be completed in 2020 at Barna – Glendauragh GWS, Baggotstown GWS and West Limerick (Killeedy) GWS.
	Take over Group Water Schemes	Number of Schemes taken over by Council	None in 2020.
Landfill Operation and Aftercare Recovery and Recycling Facilities Operations Waste to Energy Facilities Operations	Manage the aftercare of landfill and waste to energy facilities Provide and enhance recycling facilities and operations	Implement work programme for waste management and recycling facilities	<p>Work proceeding on the upkeep of the historic landfill site at Gortadroma including, the installation of additional safety and control devices at the site.</p> <p>Regular upkeep of other historic landfill sites in accordance with EPA requirements.</p> <p>The landfill to energy plant at Gortadroma continues to perform well and supplies into the national grid. The civic Amenity Site in Mungret remains busy and provides a valuable resource for the recycling of many different items.</p>



Litter Management	Implement the Council Litter Plan	Achieve objectives of Litter Management Plan	The objectives of the Litter Management Plan are being implemented by the Domestic Waste and Litter, Street Cleaning and Environmental Awareness Teams.
Waste Regulation, Management and Enforcement, Waste Management Planning	Implementation of waste management legislation and the Southern Regional Waste Management Plan	Meet statutory requirements and implementation of policies for waste management and enforcement	Ongoing liaison with regional and national waste management bodies (including EPA) to ensure good practice and compliance
Water Quality, Air and Noise Pollution	Maintain and improve water quality status of surface and ground waters in accordance with the River Basin Management Plan.  Implement the Noise Action Plan  Provide guidance on noise elements of Strategic Planning Applications (including Wind Farms)	Achieving monitoring requirements specified in the Environmental Inspection Plan (RMCEI)  Undertake noise modelling in priority areas  Number of strategic planning applications processed	Targets achieved  Noise modelling undertaken for the Ballycummin and Castletroy noise hotspots and results raised with TII.  5 strategic planning applications assessed from a noise perspective in 2020.
Climate Change and Flood Management	Support the Limerick-Clare Energy Agency to implement its programme  Progress the CFRAMS Schemes identified for Limerick	To continue to work towards achieving energy efficiency savings of 33% by 2020  Advancement of priority schemes to meet key milestones and timeframes	28% compliance at end of 2019. Results for 2020 will be available mid-2021.  Limerick City and Environs: Tender for consultants advertised 2020. Kings Island: At planning stage. Decision due 2021. Athea: Hydraulics and Hydrology Reports finalised by Q4 2020. Planning Q3 2021.

			Castleconnell: Scheme development and preliminary design ongoing. Planning Q3 2021. Adare: OPW sanction to progress received.
Outdoor Leisure Areas Operations	To provide high quality public leisure and amenity facilities	Implement maintenance schedule for parks and recreational areas	2020 Schedule of Maintenance Works for Parks and Outdoor Spaces completed.
Veterinary Service	Delivery of veterinary public health objectives; provide Dog Control Service; Regulate Dog Breeding Establishments; Provide Horse Control Service	Implementation of the Service Level Agreement with the Food Safety Authority of Ireland;  provide and operate a Dog Shelter/Implement legislation on Dog Control;  implement legislation on Dog Breeding establishments;  implement legislation on Control of Horses in public areas	Service Level agreement obligations achieved  Achieved  Implemented  Implemented

# Community Development Directorate

## Principal Service Objectives -

The table below sets out an end of year review on the service delivery objectives for the principal services that were delivered during 2020:-

Principal Services	Objective	Performance Standard	End of Year Review
Library Service	To implement policy objectives – The National Library Strategy – “Our Public Libraries 2022”	Delivery of actions under the National Strategy including: Three key programmes for service development Six Strategy enablers	Key programmes – Right to Read, Healthy Ireland, Work Matters – delivered
	Implement a new Library Development Plan 2020-2024	Delivery of Actions in Library Development Plan	Development plan finalised
	To ensure the highest possible standard in the delivery and operation of library spaces and services	Development maintenance and enhancement of Library Infrastructure and Services	Delivered
	To further develop and implement ICT enhancements in all Library Branches	Installation and commission of ICT equipment to enhance digital services	Projects completed
	To further develop strong links and partnerships with internal/external 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	2020 programmes delivered
	To deliver the Decade of Commemoration		2020 programme delivered

	Programme for Limerick for 2020	To co-ordinate a programme of commemorative events	
Museum Service	To further develop the potential of the museum	Strengthen and raise the profile of Limerick Museum through social media and comprehensive programme of events.  Enhance public opening hours of the museum	Range of high profile events delivered in 2020  Ongoing
Gallery of Art	Ensure that LCGA is properly positioned as the foremost institution for the delivery of the visual arts in the Mid- West	Develop links with other organisations in the City and County e.g. UL, MIC and LIT  Continue to collaborate with other Arts organisations and Cultural institutions at local and national level.  Deliver a relevant Public Engagement Programme  To publish and implement new Strategic Plan for the Gallery of Art	New links developed in 2020  Collaborations ongoing  Programme delivered  Strategy published in 2020
Implement Limerick's Tourism Development Strategy and other actions to promote tourism in the City and County	Tourism plan delivery and implementation for Limerick	To deliver on the Limerick Tourism Development Strategy in partnership with Ballyhoura Development Company, West Limerick Resources and mobilise and actively engage with stakeholders across all sectors.	Continuous engagement with stakeholders. Oversight of the delivery of the strategy objectives and in response to COVID-19
Tourism	To promote and develop Limerick as a place to visit	Work with Marketing and Communications on specific initiatives; i.e.: Brand development rollout to the tourism business sector; Limerick Tourist maps and promotional material; Purple Flag etc.  Work with Failte Ireland on specific initiatives e.g.	Videos produced and released. Promotional literature & maps printed and distributed, 50 Days of Summer Tourism marketing campaign delivered  Limerick WAW Gateway Strategy drafted, River

		<p>Limerick Gateway city and Region on the Wild Atlantic Way, River Shannon Masterplan and Shannon Estuary Way.</p> <p>Deliver a Wayfinding Orientation and Place - making Strategy for Limerick City. Deliver the recommendation of this strategy within 2020</p> <p>Work with partners to deliver a successful Ryder Cup 2026.</p>	<p>Shannon Masterplan published and continuing to support Shannon Estuary Way</p> <p>Phase 2 of the Wayfinding Orientation and Place making Strategy Development audit and site visits completed.</p> <p>Ryder Cup postponed to 2027 – Engagement with stakeholders and participation at steering group meetings</p>
		<p>Retain the Purple Flag status for the city and promote the Purple Flag designation. Expand membership of Purple Flag Working Group. Expand membership of Purple Flag Working Group.</p> <p>To continue to work with State agencies Fáilte Ireland, Waterways Ireland and others.</p> <p>To continue to work with Local and National Stakeholders to promote tourism in Limerick and to facilitate the provision of tourism infrastructure and products.</p>	<p>Purple Flag retained and handed over to the City Centre Revitalisation Manager as part of Economic Developments work programme</p> <p>Collaboration on specific projects and programmes including the Limerick Tourism Taskforce, the Tourism Gateway Strategy, the Shannon Tourism Masterplan, Platforms for Growth and Destination Towns.</p> <p>Limerick Tourism Gateway Strategy, Limerick Wayfinding Strategy as part of Destination Towns.</p>

		<p>Engage with tourism businesses and facilitate Limerick businesses attendance at trade Shows. Businesses from city and county working as one.</p> <p>Working with Community Development to deliver tourism initiatives within the City and county and to capitalise on funding opportunities through RRDF, Leader, Community Enhancement, Town and Village Renewal, Interreg and others.</p>	<p>Tradeshows in 2020 cancelled due to COVID-19. 50 Days of Summer Campaign delivered with development of new domestic market tourism packages to support local businesses.</p> <p>RRDF and ORIS applications submitted to leverage national funding opportunities for key Tourism products including the Great Southern Greenway and Foynes Flying Boat Museum.</p>
Derelict Sites Administration	<p>To compile derelict sites register and to collect levies due under the legislation.</p> <p>The purpose of the register is to address properties which detract from the amenity, character or appearance of land in a neighbourhood</p>	<p>Maintain a register of derelict sites</p> <p>Number of cases closed due to engagement</p> <p>Number of properties entered into the Derelict Site Register</p> <p>Number of notices issued</p>	<p>Register active and up to date</p> <p>Derelict Site Register Maintained</p> <p>114 properties added to the register</p> <p>381 notices issued</p> <p>77 properties put forward for CPO under Derelict Site Act 1990</p>
Vacant Sites Administration	Implement the Vacant Sites Levy for all vacant development sites in the Limerick City and County	Maintain a register of vacant sites.	<p>Register active and up to date</p> <p>9 properties on VSR</p>

			Valuation completed and Demand notices issued
Vacant Homes Administration	The Vacant Homes officer addresses the vacancy of properties in the local authority's area for the purpose of increasing occupancy of existing homes (Private and Social)	Map accurate picture of vacancy  Reactivation of Vacant Homes	Mapping On-going  20 properties
Public Realm Citizen Engagement Support	Putting communities at the heart of public space design through public realm improvements that position citizens to improve liveability in their local areas	Number of City Hosted  Number of City/Town developed  Number of Community Projects supported  Number of community/public realm plans	Engagement and consultation with identified communities and Public Realm plans progressed.
Town and Village Renewal Scheme Administration	Grant Scheme to rejuvenate rural towns and villages throughout Limerick	No of applications approved for Town and Village Renewal for 2019	6 applications successful to the value of €585,101
Limerick Local Community Development Committee (LCDC)	Support the decision-making functions of the LCDC in SICAP, LEADER and other programmes in local community development. Support its strategic role in bringing a more coordinated approach to local community development	LCDC effectively performs its oversight role in SICAP and LEADER and other grants programmes (e.g., CEP).  LCDC delivers improved cooperation between agencies and coordination in planning and delivery of community development programmes in local communities.	Monthly LCDC meetings  SICAP Sub Committee Meetings  On going engagement with the three Local Community Development Companies and communities
Social Inclusion and Community Activation Programme (SICAP)	Support the LCDC in their oversight and contract management of SICAP to the Local Development Companies;	SICAP priorities agreed at national and local level are fully implemented.	Delivery of SICAP Programme and variations made in consultation with the DRCD due to COVID 19.

	Ensure physical and financial targets are met in the delivery of the programme and that most disadvantaged individuals, groups and communities are supported.	Most disadvantaged groups and communities are effectively reached.  KPIs are achieved within all cost parameters set for the Local Development Companies.	Reviewed target agreed with the Local Development Companies and DRCD
Local Development Strategy / Rural Development LEADER	Support the LCDC in its oversight and in the roll-out / delivery of LEADER and other community programmes in rural development	Number of full applications submitted to LEADER across the various programme themes.  Programme funding (€) committed and drawn down to local community groups and enterprises in rural areas.  Geographic spread of rural development projects achieved including delivery into more disadvantaged rural communities.	34  €1,800,956
Public Participation Network (PPN)	Support the effective functioning of the PPN in line with its role in representation of specific interests, bringing the voluntary sector / community voice and wider participation in decision-making  Support capacity building of community and voluntary groups in cooperation with the PPN	PPN Secretariat Work Programme developed and in implementation.  PPN representatives on and participating in relevant committees and other structures.	New MOU agreed  Over 20 PPN seats filled on various Council Committees following PPN Elections  Meeting with Linkage Groups and Secretariat
Local Economic and Community Plan (LECP) 2016-2020	Ensure that projects / initiatives delivered are aligned with the	Evidence of progress in implementation of actions in the LECP.	Ongoing delivery of actions



	LECP strategy and action areas. Monitor and undertake a review of the LECP implementation	Specific priorities identified for 2019-2021	Ongoing monitoring but awaiting DRCD Guidance on formal review.
Recreation and sport facilities in local communities	Review current provision and management of recreation and sport facilities.  Support development and enhancement of recreation and sports facilities to meet local needs in cooperation with local voluntary / community groups.	New/improved facilities planned.  Number of enhanced sport, recreation and leisure facilities.	Some facilities supported financially via funding streams such as Community Enhancement Programme, LEADER, RRDF and COVID Emergency funding.
Learning Limerick Strategic Plan 2018-2022	Continue to support the rollout.  Learning Limerick Strategic Plan in cooperation with external partners, building on the UNESCO Learning City Award.  Advocate for inclusive learning and engagement in learning on those with lowest education.	Expansion of participation of learning providers and individual learners in annual Limerick Lifelong Learning Festival.  Evidence of inter-agency collaboration in learning partnership and initiatives to improve learning opportunities for all	Programme delivered online due to COVID 19 restrictions.
Deliver environment and education awareness for the administrative area of LCCC.	Overview and management of Limerick TLC from Limerick City and County Council perspective  Tidy Towns Supports  Education via Green Schools and local management of An	Successful TLC event no health and safety issues  Annual Seminar Numbers of medals Number of assessments	Not delivered due to COVID Restrictions  Not delivered in normal format due to Covid-19. Not delivered in normal format due to Covid-19.

	Taisce Green Schools programme		
	Waste Prevention Initiatives - Recycle, Reuse, repair schemes	Number of initiatives	10
	Local Authority Prevention Initiatives		
	Managing Going for Gold environmental improvement grant	Number of participants – Change in marks in Tidy Towns (increase)	Not delivered in normal format due to Covid-19.
	Management and adjudication of the G4G competition		
	LA 21 EPF Grant	Number of applicants – successful workshops	Not delivered in normal format due to Covid-19.
Limerick Sports Partnership	To provide children and young people with a positive introduction to physical activity which promotes and supports lifelong involvement	Evidence of progress in implementation of the 2016-2020 Strategic Plan in line with our mission “To encourage and enable the people of Limerick to partake in physical activity on a regular basis regardless of age or ability.”	Ongoing supports via various programmes as part of COVID Supports Specific COVID 19 supports delivered.
	To build capacity in communities to facilitate sustained increases in physical activity levels thereby enhancing wellbeing and improved quality of life	Evidence of meeting our vision “Getting Limerick Active Together”.	Specific COVID 19 supports delivered for all sectors
	To support equality of opportunity and facilitate people of all ages and abilities to access physical activity throughout their lifecycle		

	To develop the combined potential of physical activity providers and key stakeholders to get limerick active together.		
Culture and Arts	<p>To grow Limerick's cultural capacity by retaining and attracting creative practitioners to live and work in Limerick</p> <p>To support and grow innovative and creative collectives in Limerick</p> <p>To become a centre for active research and problem solving in Culture that will have local, national and European Significance</p> <p>To increase and support the role of Creative Industries in Limerick</p> <p>To grow the physical and human resources, infrastructure and</p>	<p>Range of open calls for bursaries / awards / strategic fund maintained and/or enhanced</p> <p>Increased opportunities for artists to avail of professional development and network opportunities</p> <p>Build and strengthen networks of cooperation to develop cultural opportunities through Creative Europe Applications</p> <p>Support structures devised for the development of a strong and sustainable local culture and creative industry</p> <p>A wider number of organisations to benefit</p>	<p>Open Calls for Theatre, Individual Arts, Dolores O'Riordan Music Bursary were awarded. Strategic fund maintained.</p> <p>Professional development programme for artists in the region developed in partnership with Visual Artists Ireland and Clare and Tipperary Arts Offices</p> <p>Associate Partner on two Creative Europe Projects. The time-frames for these projects have been extended. Associate Partner on new Creative Europe Project.</p> <p>Draw Out Urban art supported. Creative Ireland Jobs Stimulus Measure grants provided. An open call for 'Made in Limerick' projects was made under Creative Ireland Programme.</p> <p>Festivals and events strategy in development.</p>

	<p>support for staging large scale interventions, performances, festivals and productions</p>	<p>from potential multi annual funding arrangements Introduce a programme of strategic development around Festivals to encourage excellence and visibility</p>	<p>Scheduled for completion in 2021.</p>
	<p>To place culture at the heart of the economic growth and regeneration of Limerick To foster multiple examples of imagination, innovation and integration in Limerick and to use creative approaches to help citizens and visitors to re-imagine Limerick</p> <p>To engage citizens through involvement in culture</p>	<p>To build a cultural brand for Limerick as an exciting cultural destination in line with Limerick Marketing and Tourism initiatives Increased number of quality events supported through volunteering initiatives, lifelong learning opportunities and greater partnerships</p> <p>Well-developed cross-community collaborative projects recognising the experience, expertise and diversity of local creative practitioners, communities and other partners.</p>	<p>Working with the new Limerick Brand to ensure that the cultural confidence of Limerick is incorporated The Civic Cultural Engagement programme has been paused due to COVID-19.</p> <p>The River Residencies Project in progress and artists appointed. Future Creators in progress supported by Creative Ireland Pillar 2, Cross Sectoral and Legacy Strand.</p>
Property Services	<p>Ensure compliance with legislation and Standard Operating Procedures for property acquisitions, disposals, licences and leases</p> <p>Purchase of houses as required under the Council's Social Housing Purchase priorities for 2020, e.g. Buy and Renew, Regeneration, Part V</p>	<p>All transactions completed in accordance with relevant standards</p> <p>Purchase completed</p>	<p>Completed</p> <p>Completed as requested</p>



# Housing Development Directorate

The table below sets out an end of year review on the service delivery objectives for the principal services that were delivered during 2020:-

Principal Services	Objective	Performance Standard	End of Year Review
Maintenance/Improvement of LA Housing Units	General maintenance of housing stock and return of units	Delivery of general maintenance programme and return of vacant units to pre-letting standards achieving value for money.	Energy Efficiency Programme 120 houses completed.  Voids properties- 106 completed  Maintenance Calls- 11,161 carried out
Housing Assessment, Allocation and Transfer	Facilitate housing applicants in accessing services in compliance with application criteria	Process housing applications in a timely manner Undertake a housing needs assessment annually	Assessments : 578  Transfers : 43  Allocations : 324 (Of the Allocations figure 30 are offers to Traveller families )
Housing Rent and Tenant Purchase Administration	Maximise collection of charges due through regular communication with our tenants	Monitor collection, making direct contact, issuing reminders and facilitating prompt payment by our tenants.	Total debit estimated to be €16.5m  Total receipts estimated to be €16.1m  4 statement/reminders issued  €4.9m- Arrears figure  1,055 no of payment plans in place  Tenant Purchase- 10 sales €1,720,880

Housing Community Development Support	Implementation of Estate Management policies in terms of supports and in dealing with issues of concern reported	Pro-active engagement with communities and taking all necessary actions in dealing with issues of concern reported	No of tenancy inductions held – 234  No of Warnings – 9 Statutory/50 (approx.) Non-Statutory  Excluding Orders - 2
Administration of Homeless Service	Provide Homeless services to those reporting as Homeless and those at risk of becoming Homeless	Implementation of the Housing First Model as a means of securing homes for people who are using Homeless Services and Place finder services as a preventative step	No of HF 19  No of HAP Place Finder preventions recorded: 60
Support to Housing Capital Programme	Delivery of Rebuilding Ireland Targets	Deliver yearly targets through buy, build and lease delivery streams	Buy- total- 28  Build- total- 253  Lease- total- 117
RAS and Leasing Programme	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Planning and Local Government Targets	1,261 RAS Tenancies  2,425 HAP Tenancies
Housing Grants	To continue to deliver the Housing Grants programme, subject to Departmental funding	Processing of applications in a fair and timely manner	291 grants for older persons or persons with a disability issued  Total amount granted €1,524,050.59  30 DPG's €270,660
Agency and Recoupable Services	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Planning and Local Government Targets	Rebuilding Ireland Home Loan- 115 approved- 281 since its 2018 introduction

HAP Programme	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Planning and Local Government Targets	2,425 active HAP tenancies  Averaging 9 new set-ups per week
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# National and Regional Shared Services

## Directorate

### Principal Service Objectives -

The table below sets out an end of year review on the service delivery objectives for the principal services that were delivered during 2020:-

Principal Services	Objective	Performance Standard	End of Year Review
Housing Assistance Payment Financial Transactional Shared Services for the Local Government Sector	Process 15,000 new HAP applications in a timely manner in accordance with MOU's agreed with local authorities.	Weekly Tenancy Processing	15,885
		Weekly Tenant Rent Run	€141,919,923
		Monthly Landlord Payment	€570,775,976
	Maintain all new and existing HAP tenancies	Estimated to be 60,000 active tenancies by end of 2020	59,821 current active tenancies 86,982 tenancies set up to date
Debt Management Manage accounts efficiently maintaining a proactive approach to debt collection		Maintain ISO 9001:2015 Standard Certification	Maintained
		Maintain collection rate at current level (>95%)	Following Ministerial direction, the debt process was suspended from 16 March to 8 October 2020. During this period, DMU continued to liaise with tenants in line with Department guidelines.  The HAP rent collection rate to date is 98%
Fire Safety	Enforce fire safety legislation in	Number of Premises inspected	193

	<p>premises through a programme of inspection, licensing and enforcement</p>		
	<p>Support the legislated fire safety requirements of the Building Control Act, through providing an efficient Fire Safety Certification process</p>	<p>Number of Fire Safety Certificates issued</p>	<p>151 granted</p>
	<p>Improve fire safety in communities</p>	<p>Participate in Transition Year programme</p> <p>Participate in National Fire Safety week</p> <p>Participate in primary schools programme</p>	<p>1 TY course &amp; a number of school visits carried out before lockdown. Otherwise programme on hold due to Covid 19</p>
	<p>Maintain sufficient operational readiness and capability, to deliver an appropriate response to Fire Service Incidents.</p>	<p>Number of incidents attended</p> <p>Cost of Fire Service per capita</p> <p>Time taken to mobilise fire brigades in respect of fire/other emergency incidents</p>	<p>1068</p> <p>€80.17</p> <p><b>Fire Incidents</b> Whole Time: 1m:29s Retained: 4m:58s</p> <p><b>Non-Fire/ other emergency incidents</b> Whole Time: 1m:29s Retained Time: 4m:35s</p>
		<p>Percentage of cases in respect of fire/other emergency incidents in which</p>	<p>Whole Time Attendance: 0 – 10m 86%</p>

		<p>first attendance is at the scene within;</p> <ul style="list-style-type: none"> <li>▪ 10 minutes</li> <li>▪ 10 – 20 minutes</li> <li>▪ After 20 minutes</li> </ul> <p>Percentage of cases in respect of non-fire emergency incidents in which first attendance is at the scene within</p> <p>Maintain ISO 9001:2015 Standard Certification</p> <p>Obtain ISO 45001 Certification</p> <p>Maintain ISO 45001 Standard certification</p>	<p>10-20m 13% &gt;20 m 1%</p> <p>Retained Attendance 0-10m 25 % 10-20m 50% &gt;20m 25%</p> <p>Whole Time Attendance: 0 – 10m 78 % 10-20m 20 % &gt;20m 2 %</p> <p>Retained Attendance 0-10m 37 % 10-20m 49 % &gt;20m 14 %</p> <p>Maintained</p> <p>Yes</p> <p>Maintained</p>
Building Control	<p>Process all Commencement Notices, 7 Day Notices, Disability Access Certificates, Certificates of Compliance on Completion and applications for Relaxation/Dispensation</p> <p>Risk based programme of Building Control inspections</p>	<p>Number of Commencement Notices Processed</p> <p>Number of Disability Access Certificates processed</p> <p>Number of Certificates of Compliance on Completion processed</p> <p>% of new builds inspected equal to or greater than national target of 12-15% of</p>	<p>494</p> <p>118</p> <p>186</p> <p>13%</p>

		commencement notices received	
		Cost of building control service per capita	€23.08
Major Emergency Management	Co-ordinate the emergency planning function for Limerick City and County Council in accordance with the Framework for Major Emergency Management  Participate in the regional emergency planning for the Mid-West Region	Training programme in place and implemented  Number of incidents where MEM framework is activated  Number of Mid-West Regional Steering and Working Group Meetings attended	Training on Information Management & Seveso External Emergency Plan Exercise were carried out.  The majority of the training courses scheduled for 2020 have been postponed due to Covid-19.  Two - This was in response to flooding in February 2020 and ongoing Covid-19 pandemic.  There were four Mid West Regional Steering Group and 4 No. Working Group Meetings attended
Civil Defence	Maintain sufficient operational readiness and capability, to deliver an appropriate response to civil emergencies and events	Number of Events attended	137
Munster Regional Communications Centre	Provide a shared service to deliver a rapid response and mobilisation to 999/112 emergency fire calls for the fire authorities in Munster	Number of emergency calls received  Maintain ISO 9001:2015 Standard Certification	22208  Maintained

Water Safety	Promotion of water safety to prevent drowning on the water.	<p>Inspection of water safety equipment and replacement as necessary</p> <p>Number of areas with trained lifeguards.</p> <p>Number of days per annum provision of lifeguards</p>	<p>663 inspections (this includes daily inspections by the lifeguards in Glin and Kiltteery of the lifebuoys at their locations), Provision and maintenance of lifebuoys – 30 new lifebuoys provided to community groups for new installations and for possible replacements</p> <p>2</p> <p>79 days in Glin, 79 days in Kiltteery</p>
Implement SR Waste Management Plan, develop national education and awareness campaign	<p>Implement Policy Actions as described in SRWMP 2015-2021</p> <p>Monitor national capacity for Municipal Solid Waste and Construction and Demolition Waste in conjunction with other Regions</p> <p>Develop and roll out National Awareness Campaign in</p>	<p>Meet targets and timelines as outlined in the SRWMP 2015-2021 and prepare annual report</p> <p>Prepare and distribute Quarterly Reports on Capacity</p> <p>Ensure programme runs on time, achieves value for</p>	<p>Annual Report completed in video format as per link <a href="https://www.youtube.com/watch?v=tSd5YA2lgZ8">https://www.youtube.com/watch?v=tSd5YA2lgZ8</a></p> <p>Plan actions are in line with targets set out. National Review of CA sites report was published in November 2020.</p> <p>2 x Quarterly capacity reports published in 2020</p> <p>Construction and Demolition Waste Capacity Report published Dec 2020</p> <p>MyWaste.ie Campaigns Complete including</p>

	conjunction with the other Regions and DCCAE	money and stays within DCCAE budget	<p>handling waste during Covid-19 completed</p> <p>ADI Covid-19 Illegal Dumping May 2020 and Illegal Dumping October 2020 complete of assets for all LAs and Community groups</p> <p>Regional Roadshows Complete what available/happening in your county</p> <p>Reuse/Month and Upcycle challenge complete.</p> <p>Greener Living Guide Published and promoted on Mywaste.ie platforms.</p> <p>End of Year Campaigns commencing 7/12/2020 with radio and TV adverts</p> <p>Christmas Social Media GIFS and Adverts available for all LAs</p>
Digital / Smart City Initiative	To place Limerick at the core of digital technology in all aspects of life	<p>Implementation of the Limerick Digital Strategy 2017-2020.</p> <p>Grow the number of online services.</p>	<p>New GIS technology stack, continued rollout of LITe, Smart CCTV Network expanded, First Broadband Connection Point live under NBP, 40 additional public WiFi access points commissioned under WiFi4EU,</p> <p>“My Permits” section added to MyLimerick, including Burning</p>

		<p>Improve the use of Data. Increase the use of IoT to facilitate better service delivery</p>	<p>Agricultural Vegetation (BAV) and Time In Need Grave Purchase permits. Approx 50 enhancements deployed to Limerick.ie.</p> <p>Smartmicro radar installed at Shannon Bridge to count vehicular, pedestrian and cyclist traffic. Low level testing of IoT sensors on the LoRaWAN network to measure temperature and air quality.</p>
National Broadband Plan Co-ordination.	Provide the necessary supports and co-ordination for the National Broadband Plan.	Co-ordination and support to deliver high-speed broadband to almost 22,000 properties in the City and County	Surveying underway in many parts of the county. 14 Broadband Connection Points approved for Limerick.
EU Programmes Co-ordination	Scale-up Limerick's reputation and visibility in EU, source and secure EU funding to support Limerick aims and objectives	<p>Secure additional EU Funding.</p> <p>Provide co-ordination for all EU projects.</p> <p>Complete any EU audit.</p> <p>Project Manage the +CityxChange project to deliver the expected results.</p>	<p>Participated in eight proposals for EU funding and secured 1 additional EU project.</p> <p>Organised 2 European Week of Regions and Cities events and 1 international meeting.</p> <p>+CityxChange Co-ordination for year 2 completed with 6 month Covid-19 delay managed. First Commission review completed.</p> <p>Links made to Regional Assemblies and MEP's.</p>

# Support Services Directorate

## Principal Service Objectives -

The table below sets out an end of year review on the service delivery objectives for the principal services that were delivered during 2020:-

Principal	Objective	Performance Standard	End of Year Review
Elected Members and Meetings Administration	<p>To continue to develop and support the democratic role of the Elected Members to allow them perform their duties as elected representatives.</p> <p>To maintain the office of the Mayor.</p>	<p>Meetings serviced, agenda business transacted, follow up actions carried out. Statutory requirements adhered to.</p> <p>Provide administrative support to Mayor of the City and County of Limerick and Cathaoirleach of Metropolitan District</p>	<p>All statutory meetings were held as required in accordance with Covid-19 safe working practices.</p> <p>Support and assistance provided.</p>
Corporate Governance	To adhere to statutory requirements and best practice in Corporate Governance.	<p>Meeting the objectives as set out in the Local Government Act 2001 (as amended) including preparation of the following:</p> <ul style="list-style-type: none"> <li>• Corporate Plan</li> <li>• Chief Executive Reports</li> <li>• Annual Report</li> <li>• Audit Committee</li> <li>• Internal Audit</li> <li>• Risk Management</li> <li>• Associated Companies</li> <li>• Performance Indicators</li> </ul>	All governance reports completed on schedule.



		<ul style="list-style-type: none"> <li>• Annual Progress Report</li> <li>• Ethics Register</li> <li>• Annual Service Delivery Plan</li> </ul>	
Election Management	To maintain the Register of Electors and management of the Local Elections in accordance with statutory requirements	To publish Final Register, Draft Register and Supplementary Register.	Draft Register was published on 1 <sup>st</sup> November
Corporate and Civic Events	To organise all Civic and Mayoral receptions as requested	Organise and manage Civic Receptions, Mayoral Receptions and Annual Mayors Ball	Since March , Covid-19 restrictions have meant that no formal events have been held.
Access to Information	To ensure compliance with legislative requirements in relation to FOI, Data Protection, Ombudsman complaints and Protected Disclosures.	Review appeals within statutory deadlines	All Data Protection related subject access requests and third party requests processed.
Data Protection	Adhere to statutory requirement in relation to Data Protection Policy	General Data Protection Policy approval  Implement Protocol for Section 40 of the Data Protection Act relation to elected members	Policy Approved  Ongoing reviewing of the management of representations through MyLimerick Justification for large number of cameras ongoing

		Co-ordinate response to DPC Audit on CCTV	
Records Management Storage	Deliver a cultural change programme that will transform the way that Limerick City and County Council manages its information based on a local government information classification scheme (LOGICS) developed by LCCC.	Electronic Records Management System with automated retention and disposition integrated with email and rolled out in line with programme schedule 2018-2020.	Roll out to 600 staff. Rollout programme methodology adapted to ensure rollout progressing throughout Covid 19 pandemic and support an agile workforce.
Health and Safety	Protect, as far as reasonably practicable, the Safety, Health and Welfare of all employees or anyone that may be affected by our work activities	Operational departments to complete Pegasus legal register compliance questionnaire.  Develop and implement an internal audit programme (ISO 45001)  Operational department/area to deliver 1 toolbox talk per month  Line manager to bring safety statement and relevant risk assessments to the attention of staff  Operational departments to develop a documented inspection programme and implement	System in place.  System developed, but not implemented (Covid)  System in place. SMC programme of work  System in place, annual brief, toolbox talks as necessary  System in place

		<p>All incidents reported to health and safety department within 3 days</p> <p>Serious incidents to be reported immediately</p> <p>Safety alert to be produced within 1 week of a serious incident</p> <p>Investigation to be carried out in respect of all incidents. Carry out a management review</p> <p>Serious incident exercise</p>	<p>System in place</p> <p>System in place</p> <p>System in place, Health and Safety Department</p> <p>System in place</p> <p>System in place, SMC annual review</p>
SugarCRM Support	To continue to manage front line channels of customer and public representative interaction by ensuring SugarCRM case monitoring	Determining SugarCRM key performance indicators and setting targets to achieve improvements.	<p>35,000 cases received</p> <p>1,5000 calls processed in 2020</p> <p>Key Performance Indicators particularly around Councillors representations in 2020 developed with associated system enhancement</p>
Procurement	To achieve effective procurement that will result in value for money & compliance with Public Procurement Rules.	<p>Compile a Corporate Procurement Plan</p> <p>Revise Limerick City and County Council Procurement Policy and Procedure</p> <p>Monitor compliance as % of spend</p>	<p>Achieved and adopted</p> <p>Procurement Strategy updated in 2020 and policy being prepared</p> <p>Completed on a monthly basis</p>

		Collate responses to Local Government Auditor queries	Completed
Facilities Management of Corporate Buildings	Compliance with Building Standards	Facilities Management to keep Corporate Buildings safe, clean and energy efficient  Statutory Maintenance and Repairs carried out to Corporate Buildings  Deliver significant building safety upgrade works identified in Corporate buildings  Manage decant Council Offices to facilitate Limerick 2030 Opera Project	Ongoing with additional works to keep buildings COVID 19 safe  Ongoing – carried out under present Maintenance Contract  Delayed due to new COVID 19 workload  Ongoing for delivery in Jan 2021
Annual Financial Statement	Production of Annual Financial Statement	Completion of Annual Financial Statement by statutory date	AFS 2019 produced
Treasury Cash Management	Treasury Cash Management including management of cash Inflows & Outflows	Number of Days the Council is in overdraft	1 Day (due to bank error)
Limerick 2030	Limerick 2030: Cash flow management, loan draw-downs, processing of invoices from Limerick 2030, billings of Limerick 2030 for loans issued, and managing relationships with lending institutions.	Ongoing	Ongoing – no issues arising

Accounts Payable	Management of Accounts Payable Function	Ensure the Council's suppliers are paid promptly and accurately	Council suppliers paid promptly and accurately
3 Year Capital Programme	Production of 3 Year Capital Programme	Completion of 3 Year Capital Budget	3 year Capital Budget 2021-2023 completed and considered by Council on 27-11-20
Project Management	Embed a Project Management Framework into Limerick City and County Council	Time, scope and money tracked on all projects across the organisation	Cora Project Management fully operational across Housing projects
Business Improvements Projects	Work to progress the outcomes of key improvement projects identified in the Business Improvement Strategy 2017-2019. Work with internal departments to support improvements in their area	Ensure an evidence and data driven approach to service delivery improvements	DMAIC approved business cases in place across all BID projects
Service Design	Involve the public in the design and delivery of services	Citizen inclusion, where applicable, on all improvement projects.	My Point online engagement portal in place to allow citizens to engage digitally across LCCC
Service Catalogue	Catalogue in place that is connected to the internal CRM system to measure service level requirements.	All frontline services included in the Service Catalogue. Data used to inform budgets and resource allocation.	Service Catalogue full operational. Consistent data in place.
Citizen Engagement	Ensure the public have input into the planning, design, implementation and	Number of consultations available online.	All Part 8 submissions now available on My Point.

	review of public services through the management of the online engagement portal My Point.		
Communication	Ensure the communication flow throughout the organisation.	Communication template in place. Staff Liaison Network held bi-monthly. Senior Forum administered bi-monthly. Internal Operational Level Agreements in place	Bi- monthly meetings held.  OLA's in place
Recruitment	Recruit in a timely manner the most suitably qualified personnel to fill identified posts	Number of interviews held within the acceptable time frame and number of vacancies successfully filled	Achieved.  Introduction this year of online interviews has proven successful.
Staff Welfare	Provide a supportive environment to staff members to facilitate staff wellbeing and safety.	Provision of Employment Assistance Programme and targeted wellbeing workshops and events.	Achieved.  An enhanced wellbeing programme was delivered with 16 wellbeing events held in 2020. Topics included Mindfulness, Understanding Grief, Lifestyle Choices, EAP awareness sessions and Mental health for Managers. (All events post covid have been held online).  The Wellbeing team also commenced wellbeing newsletters in response to Covid with newsletters now

		<p>The implementation of a monitored, consistently applied programme of sick leave management.</p>	<p>issuing on a monthly basis.</p> <p>Delivery of a flu vaccination programme to all staff. 530 vaccines administered over 10 dates in Q4.</p> <p>Eyecare programme – 78 vouchers issued</p> <p>Cycle to work scheme – Significant increased level of uptake in 2020 with 52 applications processed.</p> <p>Achieved</p>
Learning and Wellbeing	Facilitate staff to realise their potential through an identified training and development programme, thereby maximising their contribution to the Council.	Provision of a training and education programme, based upon critical needs and tailored to meet the needs of the Organisation. This programme will facilitate staff in availing of both essential and developmental learning opportunities thereby enhancing staff capability.	<p>Supervisory management training delivered to outdoor grades in January.</p> <p>Lunchtime talks and interview skills training held in February.</p> <p>Since covid-19 all courses are being delivered online. All trainers adapted their programmes and courses were delivered on</p>

			<p>procurement, IT skills, Project Management, SuDS, etc.</p> <p>28 staff were supported under the continuous education programme</p> <p>An enhanced number of staff were facilitated in completing the IPA Certificate/Diploma in LG. 50 staff were funded this year.</p>
Payroll and Pensions	Ensure payroll and pensions are paid promptly and accurately in accordance with relevant legislation and timeframes.	Payroll and pensions are paid in accordance with the relevant legislation and timeframes.	<p>Achieved</p> <p>January and October pay increases implemented.</p> <p>Pensions multiplier project at advanced stage. Anticipated that this project will be completed in Quarter 1 2021.</p>
Industrial Relations	Facilitate the development of an industrial relations climate that provides a mechanism for management of change, managing performance and resolving issues under dispute in accordance with the relevant dispute resolution mechanisms.	A schedule of regular consistent meetings with Unions in a proactive attempt to identify and resolve issues of change, performance, and staff welfare. An agreed dispute resolution process where agreement is not possible.	<p>Achieved</p> <p>Having regard to the unprecedented circumstances of the current year, agreement was reached with unions to hold remote meetings where possible.</p> <p>Significant co-operation and</p>



			<p>progress has been achieved in the following areas;</p> <p>Covid- Consultation Group</p> <p>Moves Protocol Group</p> <p>Parks Mediation</p> <p>MRCC Mediation</p> <p>Change of Work Practice and Buy out of Work Practice – Winter Maintenance</p> <p>Retained Fire Fighter Short Term Leave</p> <p>Library Workforce Plan</p> <p>Meetings are ongoing with unions in relation to a number of matters.</p> <p>The WRC and the Labour Court have commenced remote meetings/hearings to facilitate the resolution of issues which cannot be resolved at local level.</p>
Time and Attendance	Ensure all staff are complying with the objectives set out in the Attendance Management Scheme.	Comprehensive monitoring of the Attendance Management Scheme to ensure staff are recording time and leave in accordance with the	<p>Achieved</p> <p>In addition to the management of the usual annual, sick and family friendly leave</p>

		<p>policies and principles of the Council.</p>	<p>types. The time and attendance team oversaw the introduction of a new procedure for the processing of COVID-19 Special Leave and Return to Work Forms in line with the Government "Return to Work Safely Protocol".</p> <p>In co-operation with Business Improvement and ICT the Covid-19 Return to Work form has been digitised and is available on the staff app.</p>
<p>Service Desk Services</p>	<p>Provide Technical User and Equipment Support in a responsive and professional manner.</p>	<ul style="list-style-type: none"> <li>• Quick initial response as per Service Level Agreement with possible solution or request for further information.</li> <li>• Average Time to close ticket &lt;15 hours (90% of tickets).</li> <li>• Knowledge Base Articles created to empower users to resolve own tickets.</li> <li>• KB articles created to help future resolutions</li> <li>• Accurate statistics in the monthly report by verifying the Type/Sub-Type of each WO</li> </ul>	<p>Achieved.</p> <p>Requests responded to in a timely fashion.</p> <p>Improvements made in Service Desk with additional templates and approval processes.</p>

		<ul style="list-style-type: none"> <li>• Conduct quarterly reviews of top recurring issues</li> </ul>	
Infrastructure Support Services	<ul style="list-style-type: none"> <li>• Monitor and Maintain council IT Infrastructure (Software and Hardware)</li> <li>• Proactive approach to preventing council downtime.</li> <li>• Upgrade\Replace Infrastructure hardware\software</li> <li>• Document Infrastructure systems layout\configure\ procedures</li> <li>• Keep users fully informed of issues/work</li> <li>• Document/Track and renew Service Level Agreements</li> <li>• Backup and Recovery</li> </ul>	<ul style="list-style-type: none"> <li>• Limited inconvenience to staff.</li> <li>• Zero unscheduled downtime of Council ICT infrastructure.</li> <li>• Limited time between updates.</li> <li>• Documentation of all Infrastructure systems layout/configure/procedures in place.</li> <li>• Backup\Restore option for each server in place.</li> </ul>	<p>Achieved.</p> <p>Infrastructure maintained and patched with minimum disruption to staff.</p>
Printing Services	<p>Printer Replacement Programme</p> <ul style="list-style-type: none"> <li>• Review technologies available and existing requirement.</li> <li>• Design new requirements.</li> <li>• Procure\Implement\Document.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced printing costs.</li> <li>• Reduced waste.</li> <li>• More efficient printing services.</li> <li>• Confidential printing available.</li> </ul>	<p>Achieved.</p> <p>Noticeable reduction in printing costs.</p>

	<ul style="list-style-type: none"> <li>• Agree Service Level Agreement.</li> </ul>		
Cyber Security Services	<ul style="list-style-type: none"> <li>• Keep ICT Staff up-to-date on new vulnerabilities and procedures for protecting the Council from these.</li> <li>• Expand use of Encryption.</li> <li>• Automate security updates on devices to ensure they are current.</li> <li>• Ensure firmware on all devices is up-to-date. (Servers, Networking, Storage etc.).</li> <li>• User awareness.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff training programme in place.</li> <li>• Encryption on all relevant devices.</li> <li>• Security and Firmware updates at most recent version available.</li> <li>• User awareness programme in place.</li> </ul>	<p>Achieved.</p> <p>Patching and firmware updated in a timely fashion.</p> <p>Multi-Factor Authentication in place.</p> <p>Monthly phishing campaigns.</p> <p><u>Not in Plan</u> Firewalls in DD and MQ replaced.</p>
Server\Storage Services	<p>Replacement of Server and Storage infrastructure.</p> <ul style="list-style-type: none"> <li>• Review requirements</li> <li>• Design solution.</li> <li>• Procure\Install\Configure.</li> <li>• Document.</li> </ul>	<ul style="list-style-type: none"> <li>• New Infrastructure in place and fully operational.</li> <li>• Better performance for systems.</li> <li>• Legacy equipment retires and removed.</li> </ul>	All Achieved to plan.
Server Operating System Services	<p>Upgrade Windows Server 2008 to Version 2019. Version in use reached end-of-life January 2020 and will be a security risk.</p>	All servers successful migrated.	Achieved according to plan, 2020/2021 project.
DR\Business Continuity	<ul style="list-style-type: none"> <li>• Document and test Disaster Recovery \Business Continuity process</li> </ul>	<ul style="list-style-type: none"> <li>• Documentation in place.</li> <li>• Successful testing completed.</li> </ul>	Achieved.

	<p>that is currently in place.</p> <ul style="list-style-type: none"><li>• Review on a half-yearly basis, and amend process if necessary.</li></ul>	<ul style="list-style-type: none"><li>• Review process in place.</li></ul>	
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