

# **ANNUAL SERVICE DELIVERY PLAN 2022**

## **Limerick City and County Council**

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## Note from the Chief Executive

The Annual Service Delivery Plan sets out the principal objectives and priorities of the local authority for the services it intends to deliver every year and how it measures the delivery and performance standards achieved.

Such a plan is required under Section 134 (a) of the Local Government Act, 2001, as amended.

This document is Limerick City and County Council's Annual Service Delivery Plan for 2022, similar to the Annual Budget 2022 of the Council which was adopted by the Elected Members on 26 November 2021.

The Service Delivery Plan for 2022 details the high-level strategies from the Corporate Plan 2019-2024, while also giving an overview of the Council's anticipated budget landscape for the current year.

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 2022, along with the Schedule of Municipal District Works approved by the Metropolitan and Municipal Districts for the year.

Throughout 2021, Limerick City and County Council had to continue to react to the consequences of the COVID-19 pandemic and the varying levels of restrictions imposed.

The professionalism, resilience, commitment and determination demonstrated by the staff resulted in Limerick City and County Council delivering all of its key services throughout 2021, while also leading the community effort to deal with the challenges posed by the virus.

The pandemic placed additional demands on the Council in 2021 for outdoor dining and socially works and in the provision of services generally.

It had been a tough 12 months for everyone, especially our business community who have had to operate within severe restrictions as we all learned to live with COVID-19. The Limerick economy commenced its recovery in mid-2021 as we began to open up after COVID and we continue to see an upswing throughout 2022.

The crisis continued to highlight the true nature of public service in communities across Limerick, requiring the Council to embrace novel ways of service delivery.

As society begins to unwind the restrictions associated with COVID-19 and return to normal everyday life, Limerick City and County Council will continue to embrace technology and innovation to provide the high level of services expected by the citizens of Limerick.

Total estimated expenditure included in the adopted Budget for 2022 is €952.233 million, an increase of €94.999 million on the adopted figure for 2021. The National Housing Assistance Payment (HAP) transactional Shared Service Centre accounts for the majority of this increase (€89.995 million).

However, there is pressure across a number of income heads (e.g. commercial rates, rents) requiring new controls on expenditure.

Limerick is now ready to take advantage of the opportunities ahead. 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 will play its 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.

The Council is committed to achieving high standards 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 2022, the Council will adopt the first joint Limerick Development Plan. 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.

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 the Elected Members, the people of Limerick and its stakeholders, will continue to demonstrate that we are a resilient location with a vision and strategy to be agile, innovative, and people centric.

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 2022. 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 2022 Budget are set out below:**

### **1. Housing and Regeneration**

- Deliver on the 2022 targets across the 4 pathways within the 'Housing For All' plan
  - Pathway 1: Supporting Home Ownership and Increasing Affordability
  - Pathway 2: Eradicating Homelessness, Increasing Social Housing Delivery and Supporting Social Inclusion
  - Pathway 3: Increasing New Housing Supply
  - Pathway 4: Addressing Vacancy and Efficient Use of Existing Stock
- Continue to support the Regeneration Programme (Physical, Social & Economic)
- Maximise the output of Approved Housing Bodies as a key delivery mechanism
- 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
- Maintain resources in Estate Management and Tenancy Enforcement

### **2. Planning, Environment & Place Making**

- 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.
- Ensure increased focus on Place Making in the delivery of the Capital Programme
- Deliver on e-planning project thereby enhancing engagement with applicants and the public through the planning process
- Delivering new and enhanced sports and recreational facilities

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

- Community Development Supports
  - Engagement and advice to communities on grant schemes and other Council led support measures including:
    - Covid-19 related supports and grant schemes to assist recovery and adaptations
    - 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
- 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 which continue to be impacted by Covid-19
- Restored Support for festivals and events following Covid restrictions in 2020 and 2021
- 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.

#### **4. Economic Development**

- Return the pace of economic investment and job creation to 2019 levels
- Ensure that Limerick is at the forefront in targeting European funding & investment
- 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
- 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
- Lead a digital strategy that will lay the foundation for a 'Smart & Greener Limerick Region'.
- 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

#### **5. Transportation & Mobility**

- To continue to invest in the rural and urban infrastructure through the delivery of the 2022 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 have been impacted by 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.
- Delivery of sustainable and active travel projects identified in the draft Limerick Shannon Metropolitan Area Transport Strategy in conjunction with the National Transport Authority

## 6. Frontline Local Authority Services

- Continue to deliver on key frontline services and maintain our ability to react to unforeseen events such as Covid pandemic and extreme weather.

## 7. HAP Shared Services Centre

- Deliver 2022 targets set for HAP shared service and continue to provide a quality service while actively looking to implement innovative solutions to deliver further efficiencies.

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

## Analysis of Expenditure Requirements 2022

The total estimated expenditure included in the Budget for 2022 amounts to €952.232 million, an increase of €95 million on the adopted figure for 2021. The growth in the HAP transactional Shared Service Centre 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 2022	Adopted Budget 2021
A - Housing & Building	€46,247,935	€44,770,339
A - HAP Shared Service Centre	€749,234,667	€659,239,948
B - Road Transport & Safety	€47,013,010	€49,136,641
C - Water Services	€16,471,573	€16,152,091
D - Development Mgt	€24,931,389	€22,691,165
E - Environmental Services	€37,191,980	€34,938,741
F - Recreation & Amenity	€14,580,049	€14,189,388
G - Agri, Ed, Health & Welfare	€1,327,103	€1,349,894
H - Misc Services	€15,234,154	€14,765,389
	<b>€952,231,860</b>	<b>€857,233,596</b>

Table 2: Analysis of Expenditure by Division



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

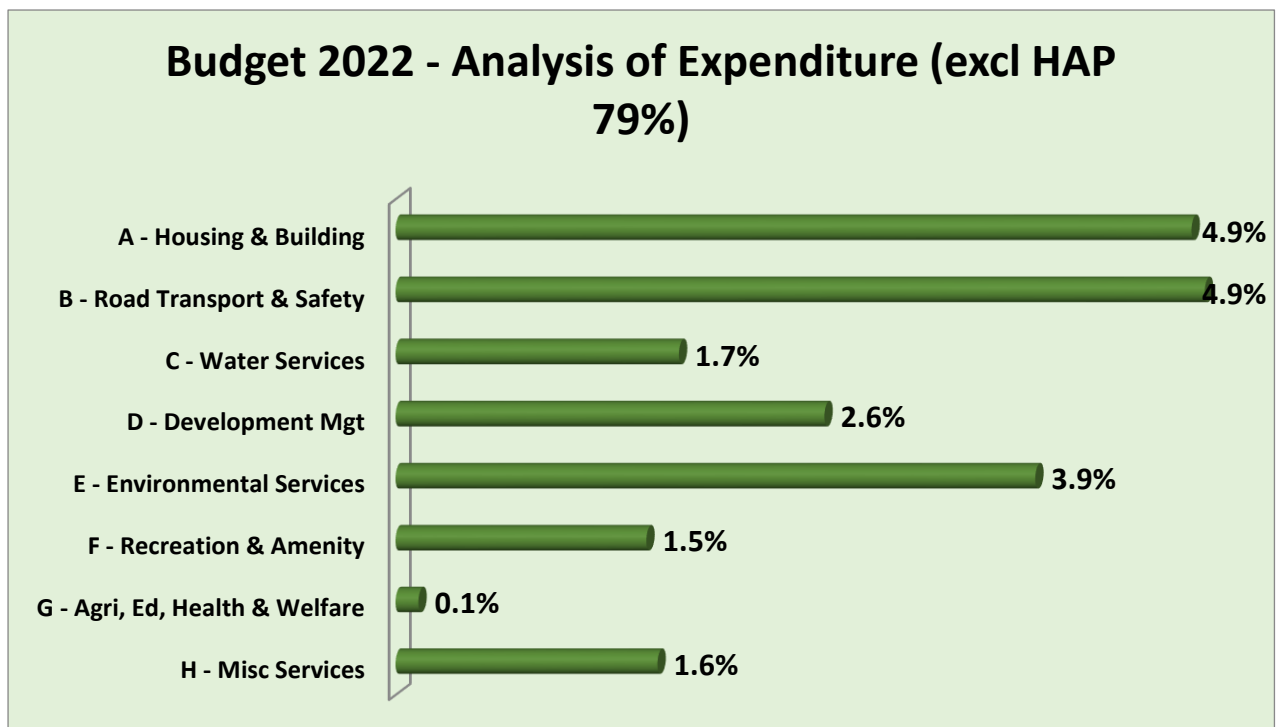


Chart 1: Analysis of split of Expenditure (excl HAP) by Division

The following bar chart shows the estimated expenditure for Budget 2022 for each Division, with comparative figures for 2021:

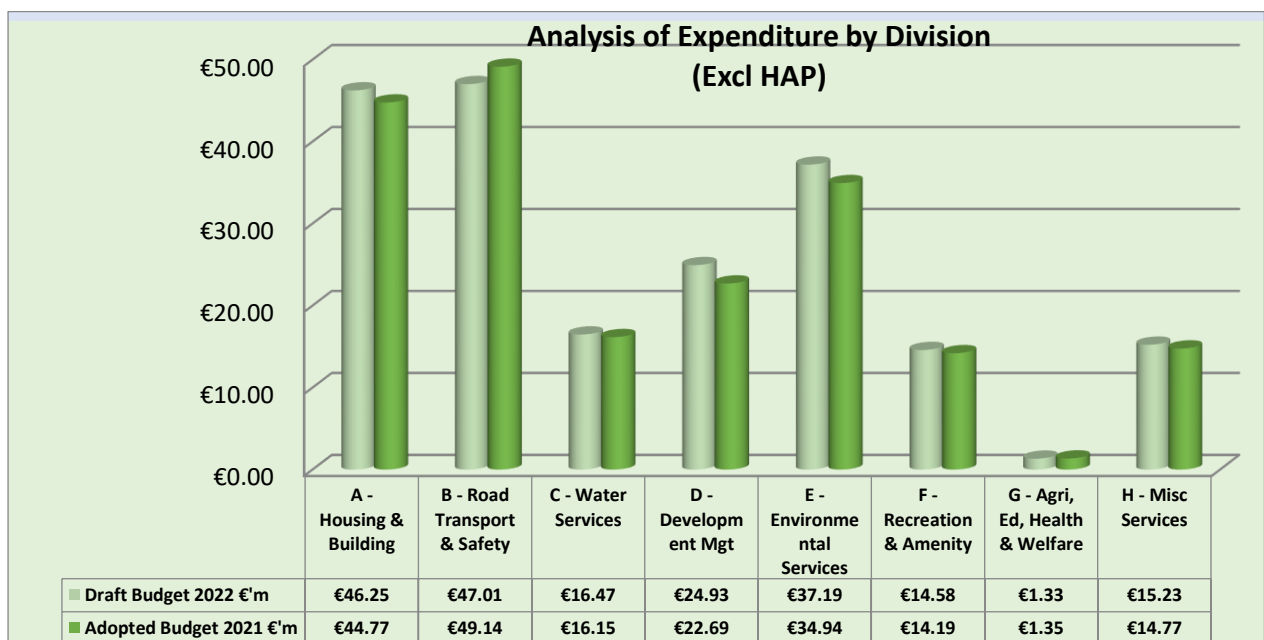


Chart 2: Analysis of Expenditure (excl HAP) by Division - Budget 2022 versus Budget 2021

## Analysis of Income 2022

The level of expenditure shown above, at €952.232 million, will be financed from the following sources:

Source	Amount
1. Local Property Tax	€19,952,507
2. Commercial Rates	€59,279,416
3. Grants & Subsidies (net of HAP)	€68,427,025
4. Goods & Services (net of HAP)	€55,339,832
Sub Total Income (Excluding HAP)	€202,998,780
1. HAP Differential Rent	€177,079,240
2. HAP Subsidy from DHPCLG	€572,153,840
Sub Total HAP	€749,233,080
<b>Total including HAP</b>	<b>€952,231,860</b>

Table 3: Analysis of Budget 2022 Income

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

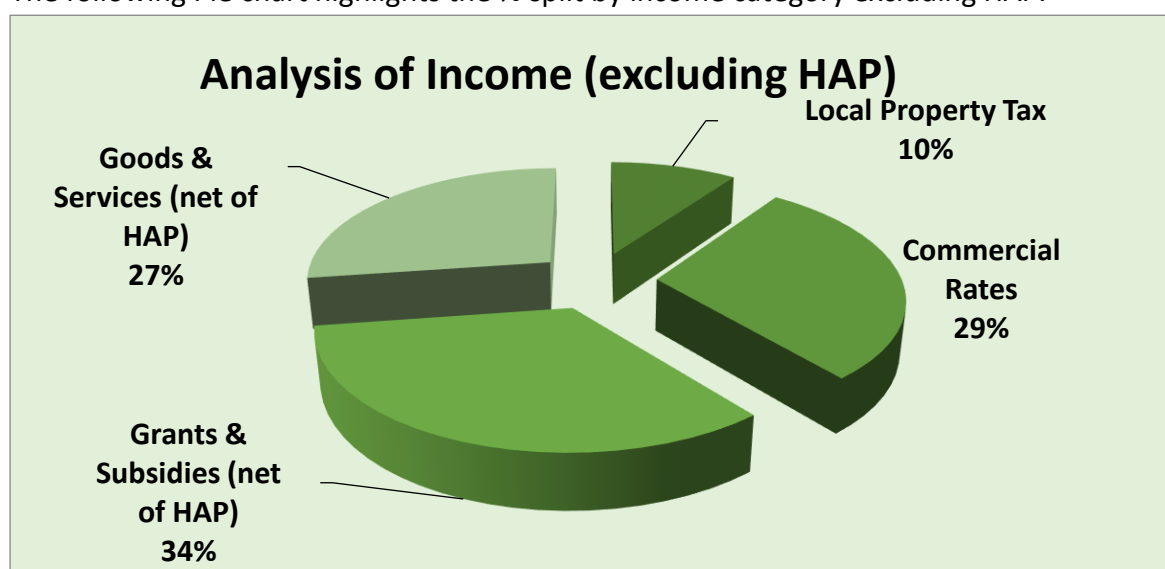


Chart 3: Analysis of Budget 2022 Income (excluding HAP)

66% of the Council's income (excluding HAP) is now generated locally through Commercial Rates (29%), LPT (10%) and Goods & Services (27%).

## Organisational Structure



### Chief Executive's Office



#### Support Services

- Finance
- ICT
- Human Resources & Business Improvement
- Corporate, Governance & Customer Services
- Marketing & Communications

#### National & Regional SSC

- Housing Assistance Payment SSC
- Southern Region Waste Management
- Fire & Emergency
- Water Services

#### Economic Development & Enterprise

- Trade & Investment
- Local Enterprise Office Limerick
- Innovate Limerick
- Forward Planning
- Digital Services
- Limerick Twenty Thirty

#### Community, Tourism & Culture

- Urban & Rural Community Development
- Tourism
- Arts Office
- Property & Community Facilities
- Libraries, Gallery & Museum

#### Regeneration

- Regeneration (Economic, Social & Physical)

#### Housing

- Housing Support Services
- LA Housing Construction & Maintenance
- Strategy & Non LA Housing Strategy

#### Transportation & Mobility

- Travel & Transport Strategy
- Active Travel
- Mid-West National Road Design Office
- Roads, Traffic & Cleansing

#### Planning, Environment & Place-Making

- Place-Making & Public Realm
- Planning Development
- Environment, Recreation & Climate Change
- Urban Innovation
- Veterinary Services
- Limerick Sports Partnership

## Organisational Resources approved at Budget 2022

The Service Delivery Plan sets out objectives based on the Budget approved by the Elected Members. In this regard, the Council's Budget 2022 provides for a total expenditure of €952,232 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	€46,247,935	4.9%
A	HAP Shared Service Centre	€749,234,667	79%
B	Road Transportation and Safety	€47,013,010	4.9%
C	Water Services	€16,471,573	1.7%
D	Development Management	€24,931,389	2.6%
E	Environmental Services	€37,191,980	3.9%
F	Recreation and Amenity	€14,580,049	1.5%
G	Agriculture, Education, Health and Welfare	€1,327,103	0.1%
H	Miscellaneous Services	€15,234,154	1.6%
<b>Total</b>		<b>€952,231,860</b>	

One of the Council's major sources of income is commercial rates and is estimated to be €59,279,416 in 2022. The Annual Rate on Valuation (ARV) will remain the same at 0.2677 in 2022. Income from various other sources as adopted by the Members comes to €872,999,937. In addition, the Local Property Tax allocation for 2022 amounts to €19,952,507. 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 2021 are as follows –

<b>Employee Category</b>	<b>Total</b>
Managerial	8
Clerical/Administrative	548
Professional/Technical	226
Outdoor	422
Fulltime/Retained Firefighters	133
Overall Total *Doesn't include 103 temporary staff/Non DOE staff/Supernumeries	1440*

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

## 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, Marketing and Communications Department and Business Improvement Department.

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 includes administrative support to the internal audit committee, Data Protection and co-ordination of Associated Companies. Corporate Services provide full administration 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.

Marketing and Communications Department is responsible for developing the Limerick brand, enhancing the profile of Limerick and marketing and promoting the city and county across a range of sectors namely, tourism, living and relocation, investment and education.

It is also responsible for raising public awareness of the role and contribution of Limerick City and County Council as a community leader and provider of essential services, the Communications function manages all internal and external communications: including media and public relations; social media; reputation management and crisis communications.

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.

### **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:-

Supporting Strategy Description	Corporate Strategic Goal
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 2022 to fund these services:-

Principal/ Budget Service	Service Description	Total €
A01	Maintenance/Improvement of LA Housing Units	1,233
A06	Support to Housing Capital Programme	635,801
A08	Housing Loans	857,860



A11	Agency and Recoupable Services	4,000
B04	Local Road - Maintenance and Improvement	25,000
B05	Public Lighting	135,603
C01	Water Supply	112,845
C02	Waste Water Treatment	28,000
D05	Tourism Development and Promotion	790,449
D09	Economic Development and Promotion	216,000
D10	Property Management	409,646
E01	Landfill Operation and Aftercare	236,650
E10	Safety of Structures and Places	48,000
F02	Operation of Library and Archival Service	222,438
F04	Community Sport and Recreational Development	30,000
F05	Operation of Arts Programme	26,043
H01	Profit/Loss Machinery Account	129,922
H02	Profit/Loss Stores Account	26,998
H03	Adminstration of Rates	6,414,843
H04	Franchise Costs	118,458
H05	Operation of Morgue and Coroner Expenses	347,816
H09	Local Representation/Civic Leadership	1,669,863
H10	Motor Taxation	677,805
H11	Agency and Recoupable Services	692,822
J01	Corporate Building Costs	3,977,900
J02	General Corporate Services	4,899,828

J03	Information and Communication Technology	2,504,005
J04	Print/Post Room Services	196,293
J05	Human Resources Function	2,933,614
J06	Finance Function	1,499,336
J07	Pensions and Lump Sum Costs	16,607,842
J08	Area Offices	125,382
Total		46,602,295

### Principle Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2022:-

Principal Services	Objective	Performance Standard
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>
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>

		<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.  Operation and management of Local Elections as required
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 requirements in relation to Data Protection Policy	Implement measures to enhance data protection across the organisation.  Implement Protocol for Section 40 of the Data Protection Act relation to elected members  Co-ordinate response to DPC Audit on CCTV
Archives and Records Management	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.  Develop LOGICS Retention Schedule to include all formats	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. Maintain Electronic Records Management System and provide support to users.  Extend LOGICS retention schedule to include all paper records and other formats to support oversight and implementation of retention periods under GDPR in line with revised National Retention Policy

	Exhibition	The Treaty, 1921: Records from the Archives; An exhibition produced by the National Archives focusing on the centenary of the signing of the Anglo Irish Treaty in 1921.
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	Performance standards set out in SMC proposed a programme of work for 2022 after Management Team approval.
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 and Local Directives, Legislation and Policies. Promote Green Public Procurement (GPP) within the Council.	<p>Monthly Reports submitted to management team on percentage of compliance/non-compliance against spend.</p> <p>Public Spend Code data uploaded to website (if applicable).</p> <p>OGP Spend Tracker –usage of National FW’s to be collated for OGP Annual Report.</p> <p>Ongoing review of procurement references being used on Agresso.</p> <p>Monitor GPP compliance in-line with LGMA/OGP guidance/templates.</p> <p>Relay and have available on the intranet all procurement information.</p> <p>Continue to develop newly established Requisitions Oversight Unit to improve adherence to procurement policy and</p>

		<p>ensure a consistent approach across the organisation.</p> <p>Develop register of contracts to provide additional oversight.</p>
Facilities Management of Corporate Buildings	Compliance with Building Standards	<p>Reporting of building repairs to be added to Sugar CRM</p> <p>Re-tendering of the maintenance contract – extended to include all current all direct building servicing elements.</p> <p>Statutory Maintenance and Repairs carried out to Corporate Buildings</p> <p>Facilities Management to keep Corporate Buildings safe, clean and energy efficient</p> <p>Facilities Management to keep Corporate Building COVID 19 safe</p> <p>Deliver significant building safety upgrade works identified in Corporate buildings</p> <p>Various small office remodelling and building services upgrades</p> <p>Manage decant of Council Offices as required.</p> <p>Management of Staff Car parking</p> <p>Progress proposals for new Council HQ Redevelopment</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	Ongoing - % Collected

	Levies, Other Miscellaneous Income.	
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 and 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.
Internal 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	A schedule of regular consistent meetings with Unions in a proactive

	provides a mechanism for management of change, managing performance and resolving issues under dispute in accordance with the relevant dispute resolution mechanisms.	attempt to identify and resolve issues of change, performance, and staff welfare in a timely manner. An agreed dispute resolution process where agreement is not possible.
Time and Attendance	<p>Ensure all staff are complying with the objectives set out in the Attendance Management Scheme.</p> <p>Co-ordinate the introduction of Blended working arrangements in accordance with Government/Sectoral Guidelines.</p>	<p>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.</p> <p>Development of procedure for the operation, management and monitoring of Blended working arrangements</p>
Service Desk Services	<ul style="list-style-type: none"> <li>• Provide Technical User and Equipment Support in a responsive and professional manner.</li> </ul>	<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> <li>• Upgrade\Replace Infrastructure hardware\software</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> </ul>



	<ul style="list-style-type: none"> <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>• Backup\Restore option for each server in place.</li> </ul>
Communications Services	<ul style="list-style-type: none"> <li>• Complete Migration of Exchange Mailboxes to Office365 (Members &amp; Customer Services). Decommission legacy Exchange Servers.</li> <li>• Continue Migration to Manage Engine MDM.</li> </ul>	<ul style="list-style-type: none"> <li>• More secure Exchange Environment.</li> <li>• Improved Security of Mobile Devices and reduced costs for MDM.</li> </ul>
Cyber Security Services	<ul style="list-style-type: none"> <li>• Complete Procurement of XDR Monitored System &amp; Implement.</li> <li>• Cyber Security Tabletop Exercise with Senior Management.</li> <li>• Firewall Consolidation</li> <li>• Keep ICT Staff up to date on new vulnerabilities and procedures for protecting the Council from these.</li> <li>• Automate security updates on endpoints to ensure they are current.</li> <li>• Implement Schedule for Patching of Tier 1, 2, &amp; 3 Servers.</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>• XDR in place, with early awareness and response to cyber-attacks.</li> <li>• Incident response team in place.</li> <li>• Management Awareness improved, and decision regarding RTO agreed.</li> <li>• Simpler configuration will High Availability between MQ and DD.</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 (Hyde Road Project).</li> <li>• Network Segmentation.</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> </ul>

	<ul style="list-style-type: none"> <li>• Upgrade Wi-Fi Access Points.</li> <li>• Reconfiguration of Network Infrastructure 3<sup>rd</sup> Floor merchants Quay.</li> <li>• Occupation of 2<sup>nd</sup> Floor Dooradoyle – Switch Installation.</li> </ul>	<ul style="list-style-type: none"> <li>• Additional AP's in place and operational.</li> <li>• More efficient Network with improved performance.</li> <li>• Network Services in place &amp; Operational.</li> </ul>
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>
Marketing of Limerick	<ul style="list-style-type: none"> <li>• Implementation of 'Brand Limerick' initiative.</li> </ul>	<ul style="list-style-type: none"> <li>• Extensive campaigns to consolidate Limerick's reputation for being a great place to work, live, invest and visit.</li> </ul>
Communications	<ul style="list-style-type: none"> <li>• Develop the Council's ability to proactively promote itself</li> </ul>	<ul style="list-style-type: none"> <li>• Create and deliver engaging campaigns to showcase the range of services delivered by the Council</li> <li>• Engage proactively with media to ensure the Limerick narrative is beneficial</li> </ul>

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

### **Housing Assistance Payment Shared Services Centre (HAPSSC)**

HAP Shared Services Centre the Housing Assistance Payment (HAP) Scheme is one of the principal platforms underpinning the Government's policy on social housing. The programme is the largest non-capital financial support package for housing in Ireland. Since the commencement of the scheme the HAP Shared Services Centre has set up over 99,000 tenancies and currently supports over 62,000 active HAP tenancies. The HAP Shared Services Centre is the national customer contact and financial transactional shared service for HAP and is operated 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 coordinate the implementation of activities of the Southern Region Waste Management Plan and in 2022 the current plan will be replaced by the National Waste Management Plan for the Circular Economy. The actions include proactively promoting the circular economy, 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 covers 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.

### **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.

## Water Services

The National and Regional Shared Services Directorate provides for the operation of the Service Level Agreement with Irish Water for the administrative area of Limerick City and County Council through the Water Services Section where the Water Supply aspect of the Rural Water Programme is also administered on behalf of the Department of Housing, Local Government and Heritage

### 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
Continue to enhance the culture of compliance with the Building Regulations throughout Limerick City and County Council through education and monitoring by the Building Control Authority of Limerick City and County Council.	Goal 3
In partnership with Irish Water, encourage continued investment in Water Services infrastructure.	Goal 3
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 2022 to fund these services:-

Principal/ Budget Service	Service Description	Total €
A12	HAP Programme	747,437,183
C01	Water Supply	6,061,174
C02	Waste Water Treatment	2,597,605
C05	Admin of Group and Private Installations	2,746,809
C06	Support to Water Capital Programme	317,425
C07	Agency and Recoupable Services	98,359
C08	Local Authority Water and Sanitary Services	20,000
D08	Building Control	128,791
E08	Waste Management Planning	2,282,319
E10	Safety of Structures and Places	393,178
E11	Operation of Fire Service	12,546,054
E12	Fire Prevention	510,842
E13	Water Quality, Air and Noise Pollution	172,761
E14	Agency & Recoupable Services	2,956,922
<b>Total</b>		<b>778,269,423</b>

## Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2022:-

Principal Services	Objective	Performance Standard
Housing Assistance Payment Financial Transactional Shared Services for the Local Government Sector	<p>Process 14,000 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 in-line with Ministerial guidelines</p>	<p>Weekly Tenancy Processing</p> <p>Weekly Tenant Rent Run</p> <p>Monthly Landlord Payment</p> <p>Estimated to be 14,000 tenancies set up in 2022</p> <p>Maintain ISO 9001:2015 Standard Certification</p> <p>Maintain collection rate at current level (&gt;95%)</p>
Southern Region Waste Management Plan implementation and develop national education & awareness campaigns	<p>Implement Policy Actions as per current Southern Region Waste Management Plan.</p> <p>Prepare new National Waste Management Plan for a Circular Economy</p> <p>Monitor national capacity for Municipal Solid Waste and Construction and Demolition Waste in conjunction with other Regions</p>	<p>Meet targets and timelines as outlined in current plan and prepare annual report</p> <p>The three waste management plan regions joined forces and are developing one national plan and are expected to publish a draft plan in Q2 2022.</p> <p>Prepare and distribute Quarterly Reports on Capacity to ensure waste collection continues</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>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>
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</p> <p>Percentage of cases in respect of fire/other emergency incidents in which first attendance is at the scene within;</p>

		<p>0 - 10 minutes 10 – 20 minutes Over 20 minutes</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>7 day notices</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	Number of Events attended



	appropriate response to civil emergencies and events	
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
Water Safety	Promotion of water safety to prevent drowning on the water.	Inspection of water safety equipment and replacement as necessary  No. of areas with trained lifeguards.  No. of days per annum provision of lifeguards
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.
Water Supply, Wastewater Treatment	Administer Lead Pipes & Fittings Grants on behalf of the Department of Housing, Local Government and Heritage.	Number and value of grants administered.
Administration of Group and Private Installations	Administer Group Water Scheme Subsidies on behalf of the Department of Housing, Local Government and Heritage.  Progress the upgrade of Group Water Schemes.  Takeover of Group Water Schemes.	Number and value of subsidies administered.  Number of Schemes Upgraded.  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.
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## Economic Development and Enterprise 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 the role of the Economic Development and Planning SPC of the Council, the SME Taskforce 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, Film in Limerick 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.

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:-

<b>Supporting Strategy Description</b>	<b>Corporate Strategic Goal</b>
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
Ensure that the objectives of the new City and County Development Plan are consistent with the conservation and protection of the environment.	Goal 3
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
Support meaningful and effective consultation and participation processes in the development of plans, policy-making and in service and project design and delivery.	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
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 2022 to fund these services:-

Principal /Budget Service	Service Description	Total €
D01	Forward Planning	1,212,785
D04	Industrial and Commercial Facilities	21,969
D05	Tourism Development and Promotion	45,000
D09	Economic Development and Promotion	7,166,404
D11	Heritage and Conservation Services	106,664
D12	Agency & Recoupable Services	7,000
F04	Community Sport and Recreational Development	5,000

J02	General Corporate Services	278,805
J03	Information & Communication Technology	1,148,282
<b>Total</b>		<b>9,991,909</b>

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2022:-

Principal Services	Objective	Performance Standard
Forward Planning Forward Planning	Plan for the orderly growth of Limerick and the Mid-West Region	<p>Complete the preparation of the first consolidated Draft Limerick Development Plan 2022 – 2028</p> <p>Complete the preparation of the Development Contribution Scheme 2022 – 2026</p> <p>Commence the review of a number of Local Area Plans to ensure compliance with the Core Strategy of the Limerick Development Plan, including Rathkeale, Caherconlish, Newcastle West, Abbeyfeale, Kilmallock, Castleconnell, Patrickswell and Adare Local Area Plans.</p>
	Co-ordinate the implementation of the Limerick Heritage Plan	Heritage funding secured.
Trade & Investment	Consolidate business investment in Limerick to create employment opportunities for the citizens of Limerick	Growth in the job announcements from year to year.
	Enhance the marketing of Limerick both domestically and internationally	<p>Production of investment strategy, marketing campaigns and international visits focussing of the attractiveness of Limerick as an investment location.</p> <p>The establishment of structure relationships with the Limerick diaspora.</p>

Local Enterprise Office	Develop and enhance an enterprise culture in Limerick City and County	<p>Deliver direct and indirect financial and other supports to start up business and businesses employing up to 10 people on behalf of Enterprise Ireland and Limerick City and County Council.</p> <p>Ensure the successful roll out of Limericks Food, Green for Micro, Micro Exporting and LEAN for Micro Strategies.</p> <p>Access business loans on behalf of Micro Finance Ireland.</p>
Innovate Limerick	Coordinate and Build Limericks Innovation and Enterprise support Ecosystem	<p>Officially launch ENGINE Mid-West Hubs initiative with 15 Hubs.</p> <p>Complete Engine Collaboration Centre extension to ENGINE.</p> <p>Progress to planning stage for new multi-story business accelerator.</p> <p>Complete the conversion of former Andersen Jewellery factor to multi-functional enterprise centre.</p> <p>Continue to develop film sector through Film In Limerick and establish a new Crew Hub in association with Screen Ireland.</p>
Digital Services	Coordinate and implement improvements of Limerick's digital presence	<p>Successful acquisition of a replacement CRM system</p> <p>Roll out of pilot data dashboard</p>
	Plan for the development of Limerick's next Digital Strategy	Draft strategy completed
	Diversify the programme of works undertaken by EU Programmes	Enhanced diversity of projects funded by EU and National programmes

<p>Mid-West Regional Enterprise Plan</p>	<p>A key element in the Programme for Government is a commitment to achieving more balanced regional enterprise development and our aim to garner added value and increased impact through regional and local actors working collaboratively on vulnerabilities and new enterprise development opportunities in the region.</p>	<p>Commence implementation of the actions in the new Mid-West Regional Enterprise Plan.</p> <p>Establish and Engagement with the Regional Steering Committee comprising representatives the Local Authorities, LEOs, Enterprise Ireland, IDA Ireland, Regional Skills Forum, Higher and Further Education Institutes, Education and Training Boards, private sector and others to ensure that the actions in the plan are implemented.</p>
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## **Community, Tourism and Culture 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, Library Services, Property and Community facilities. 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.

The Directorate oversees the administration of, and support the Community Leisure and Culture Strategic Policy Community and the Local Community Development Committee (LCDC). The Community, Tourism and Culture 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 five Departments;

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

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

The Urban and Rural Community Development Department manages and oversees a wide range of Community Programmes and services. 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 Urban and Rural 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 and 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 Community, Tourism and Culture Directorate will lead and deliver in community supports in relation to the challenges presented by the Covid-19 pandemic. The Directorate 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 Department**

The Tourism 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 Limerick 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 River Shannon Masterplan.

### **Arts Office**

The Arts Office 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 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, Museum 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 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.

2022 will see the implementation of an improved digitised Property Interest Register which will provide up to date information on land and buildings – excluding Social Housing properties.

The operation of 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 municipal 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	Goal 5

City and County so that we can maximise access to such facilities for people in Limerick and achieve efficiency in provision.	
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 City and County Council – led initiatives including Healthy Limerick and Age-Friendly Limerick.	Goal 5
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
Continue to work with the Limerick Sports Partnership 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, ageing well, support for families and youth at risk through community participation, by Empowerment and Civic Engagement.	Goal 7
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 2022 to fund these services:-

Principal/ Budget Service	Service Description	Total €
A04	Housing Community Development Support	15,000
B04	Local Road - Maintenance and Improvement	25,000

D05	Tourism Development and Promotion	1,282,653
D06	Community and Enterprise Function	1,329,026
D09	Economic Development and Promotion	907,606
D10	Property Management	626,294
D11	Heritage and Conservation Services	40,000
D12	Agency & Recoupable Services	2,290,989
E04	Provision of Waste to Collection Services	310,000
E05	Litter Management	181,074
E08	Waste Management Planning	21,800
E09	Maintenance of Burial Grounds	9,893
F01	Leisure Facilities Operations	426,750
F02	Operation of Library and Archival Service	4,021,130
F03	Outdoor Leisure Areas Operations	118,000
F04	Community Sport and Recreational Development	443,485
F05	Operation of Arts Programme	2,698,400
F06	Agency & Recoupable Services	3,310
G05	Educational Support Services	133,000
<b>Total</b>		<b>14,883,410</b>

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2022:-

Principal Services	Objective	Performance Standard
Culture and Arts	To grow Limerick's arts and cultural capacity by retaining and attracting creative practitioners to live and work in Limerick	Number and range of open calls for bursaries / awards / strategic fund maintained and/or enhanced

	To support and grow innovative and creative collectives in Limerick	Number of 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  To increase and support the role of Creative Industries in Limerick	Build and strengthen networks of cooperation to develop cultural opportunities through Creative Europe Applications  Support structures devised for the development of a strong and sustainable local culture and creative industry
	To finalise the Festival and Events Strategy for Limerick City and County	Festival and Events Strategy in place
	To place arts and 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	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.
Tourism  Tourism	Tourism plan delivery and implementation for Limerick	To deliver on the Limerick Tourism Development Strategy in partnership with Failte Ireland, Tourism Ireland, Waterways



	<p>Supporting the recovery of the Limerick Tourism Sector and driving the implementation of the Limerick Tourism Development Strategy.</p>	<p>Ireland, Ballyhoura Development Company, Munster Vales, West Limerick Resources and actively engage with stakeholders across all sectors.</p>
	<p>To promote and develop Limerick as a place to visit</p>	<p>Work with Marketing and Communications on the implementation of Brand Limerick.</p> <p>Implementing the 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>Successful transfer of King Johns Castle to Discover Limerick DAC and continued development of the castle as a flagship tourism offering</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>To continue to work with Waterways Ireland on developing the potential accessibility for recreation and tourism purposes of various waterways in Limerick city.</p> <p>Engage with tourism businesses and facilitate their attendance at trade shows, or through alternative on-line promotion platforms.</p> <p>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>To further develop strong links and partnerships with internal/external agencies</p>	<p>Delivery of actions under the National Strategy including:</p> <ul style="list-style-type: none"> <li>- Three key programmes for service development; Right to Read, Healthy Ireland at your Library and Work Matter</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 and broaden offer.</p> <p>Development and implementation of programmes in collaboration with internal and external stakeholders</p>

	<p>to underpin Libraries role as a socially inclusive community, cultural, educational, information and learning centre</p> <p>To progress plans for the new Central Library on Opera Site</p> <p>To deliver the Decade of Commemoration Programme for Limerick for 2022</p> <p>Continue to develop and promote programme of cultural, community and children’s events</p> <p>Implement new Library Management System</p>	<p>Completion of Stage 2 detailed design and cost plan.</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>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>Development of links with local, national and international artistic community and institutions</p> <p>Implementation plan in place</p> <p>Development of Website</p> <p>All Exhibitions available online</p>

	Continue to deliver a Learning and Public Engagement programme	Learning and Public Engagement programme is delivered
Museum	Produce and implement a new strategy for Limerick Museum  To further develop the potential of the museum	Museum Strategy in place  Strengthen and raise the profile of Limerick Museum through social and other media and comprehensive programme of events.  Enhance public opening hours of the museum
Derelict Sites Administration	To compile derelict sites register and to process the charging of levies as per the Derelict sites Act 1990.  The purpose of the register is to address properties which detract from the amenity, character or appearance of land in a neighbourhood	Maintain a register of derelict sites  Number of cases closed due to engagement  Number of properties entered into the Derelict Site Register  Number of notices issued
Vacant Sites Administration	Process 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	Management of recreation and sport facilities.	New/improved facilities planned. Support creation of Sport and Recreation strategy to be completed.

	<p>Support development and enhancement of recreation and sports facilities to meet local needs in cooperation with local voluntary / community groups.</p> <p>Control of Community Playgrounds from a HandS perspective.</p>	<p>Number of grants assisted for sport, recreation and leisure facilities.</p> <p>Review and follow up of quarterly returns re the safety of equipment on site.</p>
Rural Limerick Housing Development Fund (RLHD)	Administration of the funding approved to address Dereliction in Limerick towns – the scope is to extend beyond the Original 5 towns approved	Increased activity will be identified and building projects underway as opportunities arise.
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>Disposal of Properties as requested by other departments or which are identified and established as excess to requirements of LCCC.</p> <p>Progress implementation of new Property Interest Register – ongoing review</p>	<p>All transactions completed in accordance with relevant standards</p> <p>Purchase completed</p> <p>Disposals completed as requested.</p> <p>New database has been tendered and work on the implementation of same is to continue</p>

	<p>to ensure all property recorded on the system</p> <p>Collection of income due to the Council for rent, licence fees and disposals</p>	Income collected
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 Grants 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	<p>Number of City/Town developed</p> <p>Number of Community Projects supported</p> <p>Number of community/public realm plans</p>
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 2022
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	<p>LCDC effectively performs its oversight role in SICAP and LEADER and other grants programmes (e.g., CEP).</p> <p>LCDC delivers improved cooperation between agencies and coordination in planning and delivery of community development programmes in local communities.</p>

<p>Social Inclusion and Community Activation Programme (SICAP)</p>	<p>Support the LCDC in their oversight and contract management of SICAP to the Local Development Companies;</p> <p>Ensure physical and financial targets are met in the delivery of the programme and that most disadvantaged individuals, groups and communities are supported.</p>	<p>SICAP priorities agreed at national and local level are fully implemented.</p> <p>Most disadvantaged groups and communities are effectively reached.</p> <p>KPIs are achieved within all cost parameters set for the Local Development Companies.</p>
<p>Local Development Strategy / Rural Development LEADER</p>	<p>Support the LCDC in its oversight and in the roll-out / delivery of LEADER and other community programmes in rural development</p>	<p>Programme funding (€) committed and drawn down to local community groups and enterprises in rural areas.</p> <p>Geographic spread of rural development projects achieved including delivery into more disadvantaged rural communities.</p>
<p>COVID-19 Supports</p>	<p>Oversee the delivery of COVID Supports, including Keep Well Campaign</p>	<p>Provide COVID Community Response supports as required</p> <p>Initiatives (No) delivered as part of the Keep Well Campaign</p>
<p>Age Friendly Programme</p>	<p>Oversee the delivery of the Age Friendly Programme</p>	<p>No of initiatives delivered</p> <p>No of beneficiaries</p>
<p>Public Participation Network (PPN)</p>	<p>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</p>	<p>PPN Secretariat Work Programme developed and in implementation.</p> <p>PPN representatives on and participating in relevant committees and other structures.</p>

	Support capacity building of community and voluntary groups in cooperation with the PPN	
Local Economic and Community Plan (LECP)	<p>Ensure that projects / initiatives delivered are aligned with the LECP strategy and action areas.</p> <p>Monitor and undertake a review of the LECP implementation</p> <p>Commence development of new LECP</p>	<p>Evidence of progress in implementation of actions in the LECP.</p> <p>Specific priorities identified for 2022</p>
Healthy Ireland Programme	Continue the rollout of the Healthy Ireland Programme	<p>No of projects supported</p> <p>No of projects funded</p>
Learning Limerick Strategic Plan 2018-2022	<p>Continue to support the rollout of Learning Limerick Strategic Plan in cooperation with external partners, building on the UNESCO Learning City Award.</p> <p>Advocate for inclusive learning and engagement in learning on those with lowest education.</p>	<p>Expansion of participation of learning providers and individual learners in annual Limerick Lifelong Learning Festival.</p> <p>Evidence of inter-agency collaboration in learning partnership and initiatives to improve learning opportunities for all</p>
Deliver environment and education awareness for the administrative area of LCCC.	Overview and management of Limerick TLC from Limerick City and County Council perspective	Successful TLC event no health and safety issues
	Tidy Towns Supports	<p>Annual Seminar</p> <p>Numbers of medals</p>



	Education via Green Schools and local management of An Taisce Green Schools programme	Number of assessments
	Waste Prevention Initiatives - Recycle, Reuse, repair schemes  Local Authority Prevention Initiatives	Number of initiatives
	Managing Going for Gold environmental improvement grant.  Management and adjudication of the G4G competition	Number of participants – Change in marks in Tidy Towns (increase)
	LA 21 EPF Grant	Number of applicants – successful workshops

## Housing Directorate

‘Housing for All - a New Housing Plan for Ireland’ was published on the 9<sup>th</sup> September 2021 and is the Government’s Housing Plan up until 2030. It is a multi-annual, multi-billion euro plan, which will improve Ireland’s Housing System and deliver more homes of all types for people with different housing needs.

The policy has four pathways to achieving housing for all:

- **Pathway 1** - Supporting Home Ownership and Increasing Affordability
- **Pathway 2** - Eradicating Homelessness, Increasing Social Housing Delivery and Supporting Social Inclusion.
- **Pathway 3** – Increasing New Housing Supply
- **Pathway 4** - Addressing Vacancy and Efficient Use of Existing Stock.

The pathways contain actions to be taken by Government Departments, Local Authorities, State Agencies and others. It is through these co-ordinated actions that the Government aim to develop a sustainable housing system.

The table below sets out the service delivery objectives for the principal services that will be delivered during 2022:-

### **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 affordable homes and maximise the appropriate use of publicly owned land.	Goal 3

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 2022 to fund these services:

Principal/ Budget Service	Service Description	Total €
A01	Maintenance/Improvement of LA Housing Units	9,939,925
A02	Housing Assessment, Allocation and Transfer	652,063
A03	Housing Rent and Tenant Purchase Administration	1,105,744
A04	Housing Community Development Support	684,982
A05	Administration of Homeless Service	7,190,062
A06	Support to Housing Capital Prog.	2,234,089
A07	RAS and Leasing Programme	15,030,325
A09	Housing Grants	863,238
A11	Agency and Recoupable Services	2,046,100
A12	HAP Programme	574,934
B04	Local Road - Maintenance and Improvement	25,000
<b>Total</b>		<b>40,346,461</b>

## Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2022:-

Principal Services	Objective	Performance Standard
Maintenance/ Improvement of LA Housing Units	<p>General Maintenance of housing stock and return of units.</p> <p>Return of casual vacancies to the housing stock.</p> <p>Planned Maintenance</p>	<p>Delivery of demand led general maintenance programme within budget and consistent with the Tenants Handbook and response times.</p> <p>Return of vacant units to pre-letting standards in a cost effective, timely and compliant manner.</p> <p>Delivery Energy Efficiency outcomes to units within budget as per an agreed programme of works.</p>
Housing Assessment	Facilitate housing applicants in accessing services in compliance with application criteria.	<p>Process housing applications in a timely manner.</p> <p>Undertake a housing needs assessment annually</p>
Allocation and Transfer	Allocate and nominate Social Housing Applicant in accordance with Limerick City and County Councils Allocation Scheme 2017.	Implement a procedure where thorough assessment is carried out before the allocation of a property in conjunction with a number of parties in accordance with GDPR.
Housing Welfare Supports	Access tenants or applicants are required	Provide supports for vulnerable tenants as required.
Housing Rent and Tenant Purchase Administration	<p>Maximise collection of charges due through regular communication with our tenants.</p> <p>Administer the Tenant Incremental Purchase Scheme 2016 in accordance with regulations and guidelines</p>	<p>Monitor collection, making direct contact, issuing reminders and facilitating prompt payment by our tenants.</p> <p>Annual Housing Needs Assessment to be completed.</p> <p>Implement and promote the Tenant Incremental Purchase Scheme 2016 and the 2010 Incremental Purchase Scheme, which applies to new-build houses only, in a timely manner.</p>

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 Housing for All capital programme targets.  Return long term vacant units to productive use.	Deliver yearly targets through the new build four stage delivery system.  Return funded long term vacant units through refurbishment programme compliantly and within budget.
Housing Grants	To improve housing for people with disabilities and the elderly in accordance with the allocated funding.	Maintain level of expenditure within grant allocation.
Housing Loans	Administer and manage Housing Loan Schemes in accordance with regulations and guidelines	Support Lending for house purchases and home improvement schemes in accordance with Department allocation, including the Rebuilding Ireland Home Loan Scheme (RIHL).
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	Ensure compliance with Private Sector Residential Accommodation Legislation and Regulations and meet inspection targets.
HAP Programme	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Local Government and Heritage Targets
RAS and Leasing Programme	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Local Government and Heritage Targets.
Agency and Recoupable Services	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Local Government and Heritage Targets
Traveller Accommodation	General maintenance of halting sites.	Deliver general maintenance programme within budget and consistent with Caretaking Contractor Framework.

	Implement the programme of works as outlined in the Traveller Accommodation Plan	Develop a 2022 timebound capital works programme and progress as per schedule.
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## Transportation and Mobility Directorate

Our Corporate Plan contains a strong commitment to sustainable transport infrastructure for Limerick at the macro level and to Active Travel concepts and measures at the micro level. Within the Council, the Transportation and Mobility Directorate leads in the development of quality transport infrastructure for Limerick, the day-to-day maintenance of the road network and the development of sustainable travel options.

The Transportation and Mobility Directorate is responsible for policy and strategy in these areas and supports and administers the Travel and Transportation SPC.

The Directorate has the lead role in the prioritisation and funding of all major physical and infrastructure development projects relating to roads and Active Travel Schemes – the latter being managed by the Directorate’s new Active Travel team.

The Directorate also incorporates the Mid-West National Road Design Office (MWNRDO), 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).

The Transportation and Mobility Directorate is one of the Strategic Directorates of the Council and it works closely with the other Directorates in feeding into regional and national policies and strategies.

The Directorate also works closely with Transport Infrastructure Ireland (TII), the National Transport Authority (NTA) and the Department of Transport (DoT) on the delivery of major road projects and active travel projects and is working closely with the NTA on the delivery and eventual rollout of the Limerick Shannon Metropolitan Area Transport Strategy (LSMATS). With TII taking over the role as approving authority for the development of Greenway schemes from the DoT going forward, the MWNRDO will manage the Limerick Greenways on behalf of TII and comply with TII guidelines and spending codes.

## 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
Integrate sustainable travel infrastructure into new developments and deliver a smart integrated transport network that improves connectivity and increased use of sustainable travel modes.	Goal 3
Ensure transport infrastructure planning will be aligned with the objectives and actions set out in National Policy (Smarter Travel, 2009) and succeeding policy document.	Goal 3
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
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
Promote and support environmental awareness to ensure a healthy living environment for all citizens and future generations.	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 2022 to fund these services

Principal / Budget Service	Service Description	Total €
B01	NP Road - Maintenance and Improvement	1,522,620
B02	NS Road - Maintenance and Improvement	346,610
B03	Regional Road - Maintenance and Improvement	11,776,820
B04	Local Road - Maintenance and Improvement	20,507,524
B05	Public Lighting	2,240,112
B06	Traffic Management Improvement	1,260,823
B07	Road Safety Engineering Improvement	596,300
B08	Road Safety Promotion/Education	597,729
B09	Car Parking	1,042,714
B10	Support to Roads Capital Prog.	380,463
B11	Agency & Recoupable Services	863,558
C04	Public Conveniences	159,192
E06	Street Cleaning	3,847,376
E15	Climate Change and Flooding	910,000
F03	Outdoor Leisure Areas Operations	11,185
F05	Operation of Arts Programme	18,355
G01	Land Drainage Costs	175,219
G02	Operation and Maintenance of Piers and Harbours	10,000

H01	Profit/Loss Machinery Account	2,403,266
H02	Profit/Loss Stores Account	102,654
H06	Weighbridges	1,000
J01	Corporate Building Costs	855,872
J02	General Corporate Services	76,068
J03	Information & Communication Technology	102,570
J08	Area Offices	176,504
<b>Total</b>		<b>49,984,537</b>

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2022:

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 Public Lighting Infrastructure	% of Number of lights repaired within specified day target
Public Lighting	LED Upgrades to reduce the energy used for public lighting	% reduction in average Energy used per annum per lantern
Litter Management/Street Cleaning	Maintain existing street cleaning routes	No of sweeps per annum per route
Active Travel/Sustainable Transport	Improvements to Pedestrian Environment in line with LSMATS	% of complete of primary pedestrian network.

Active Travel/Sustainable Transport	Develop a comprehensive Cycle Network in line with LSMATS	% of integrated fully connected high quality cycle network.
LSMATS	To achieve an agreed finalised LSMATS strategy in conjunction with NTA , TII and Clare County Council	Completed in Q1/Q2
EV Charging Strategy for Limerick	Develop EV Charging Strategy for Limerick	Completed in calendar year
Transport and Movement Strategy for Newcastle West – Limerick's Tier 1 town	Complete the Transport and Movement Strategy for Newcastle West	Completed in calendar year
Traffic Management Plan for Limerick City	Advance Traffic Management Plan for Limerick City following finalisation of LSMATS	Completed in calendar year
Transport Infrastructure Projects	Advance key transport infrastructure projects including, but not limited to the N/M20 Cork to Limerick Road, Foynes to Limerick Road (including Adare Bypass), N24 Cahir to Limerick Junction Road, N21 Newcastle West Road and N21 Abbeyfeale Road.	Milestones achieved
Greenways	Manage Limerick’s Greenways in accordance with TII guidelines and spending codes	Milestones achieved

## Planning, Environment and Place-Making Directorate

Our Corporate Plan contains a strong commitment to our physical and natural environment. Within the Council, the Planning, Environment and Place-Making Directorate leads in the fields of development management, environmental strategy, protection and enforcement, recreation and amenity and climate change. The department is developing a comprehensive approach to placemaking including urban innovation and public realm, delivery of capital projects including roads, streets and buildings.

A new organisational structure came in effect on 1st July 2021. This restructuring responded to international, national and local priorities including climate change, housing, regeneration and the importance of creating quality places where people want to live, work, play and learn in. The creation of the Place-Making and Public Realm Department responds directly to the heightened appreciation of the importance of a comprehensive plan led approach that creates thriving areas, quality public places in the built and natural environment.

Place-Making is a multi-faceted approach to the planning, design, proactive delivery and management of urban and town centre areas with the intention of creating quality places, buildings and public space that promote physical, economic and environmental sustainability as well as social inclusion. It seeks to create identity and a strong sense of place with outputs that improve health, happiness and wellbeing in addition to the addressing environmental issues.

Public Realm generally refers to all areas to which the public have access such as streets, lanes, parks, bridges and open spaces. The current work of the Place-Making and Public Realm Department includes high profile projects such as the Limerick Greenway, O'Connell Street Rejuvenation Project and the Coonagh Knockalisheen Distributor Road. Projects range in scale from €58 million euro at the upper end to small-scale urban interventions. The new department is set to develop in 2022 and build on the strengths of the current multidisciplinary team and from a Place-making perspective, build on the work set out in Limerick 2030 Plan with regard to the city centre.

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

The Directorate comprises of the following Departments:

- Planning and Environmental Services
- Place-Making and Public Realm
- Urban Innovation
- Veterinary Services
- Limerick Sports Partnership

### Corporate Plan Supporting Strategies -

The Corporate Plan Supporting Strategies guiding the setting of Principal Service Objectives for the Planning, Environment and Place-Making are set out below:-

Supporting Strategy Description	Corporate Strategic Goal
Continue to implement Limerick 2030: An Economic Spatial Plan for Limerick, to provide a vibrant Limerick by creating the rejuvenation of communities in Limerick.	Goal 1
Implement an integrated approach to public procurement, including social and green procurement, to maximising and broaden the return on Limerick's spending.	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
Protect our infrastructure through the provision of flood protection schemes under Catchment Flood Risk Assessment & 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 and resource efficiency practices to ensure a healthy living environment for all citizens and effective resource use for 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, develop resource efficiency programmes and reduce the consumption of single-use items.	Goal 4
Provide and maintain attractive and safe facilities and public spaces, which are fully accessible to all in our community.	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
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
Support meaningful and effective consultation and participation processes in the development of plans, policy-making and in the service and project design and deliver.	Goal 6

Actively engage with our communities in new and innovative ways to promote active 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 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.	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
Be efficient, effective and committed to providing services that will underpin an Innovative Limerick.	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 2022 to fund these services:-

Principal/ Budget Service	Service Description	Total €
D02	Development Management	2,811,921
D03	Enforcement	544,016
D07	Unfinished Housing Estates	70,649
D09	Economic Development and Promotion	285,194
D11	Heritage and Conservation Services	150,337
D12	Agency and Recoupable Services	36,788
E01	Landfill Operation and Aftercare	283,027
E02	Recovery and Recycling Facilities Operations	609,509

E03	Waste to Energy Facilities Operations	264,369
E04	Provision of Waste to Collection Services	3,684
E05	Litter Management	695,641
E07	Waste Regulations, Monitoring and Enforcement	548,516
E08	Waste Management Planning	155,846
E09	Maintenance of Burial Grounds	1,316,568
E10	Safety of Structures and Places	52,340
E13	Water Quality, Air and Noise Pollution	638,734
E15	Climate Change and Flooding	200,000
F01	Leisure Facilities Operations	50,000
F03	Outdoor Leisure Areas Operations	2,586,786
F04	Community Sport and Recreational Development	40,000
G04	Veterinary Service	737,072
G06	Agency and Recoupable Services	1,070
H07	Operation of Markets and Casual Trading	10,849
J02	General Corporate Services	60,900
<b>Total</b>		<b>12,153,817</b>



## Principle Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2022:-

Principal Services	Objective	Performance Standard
Development Management and Planning Enforcement	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.	Planning functions carried out in accordance with statutory requirements.
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.  Review current Litter Management Plan and develop new Litter Management Plan.	Achieve objectives of Litter Management Plan.
Waste Regulation, Management and	Implementation of waste management legislation and the	Meet statutory requirements and implementation of policies
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.
	Review the Climate Change Adaptation Strategy in context of forthcoming Climate Action plan.	
	Undertake preparatory work in advance of the development of the Limerick Climate Action Plan.	
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.
Strategic planning of Local Authority Cemeteries	Review future requirements and identify future sites as requirements demand.	Commence identification of new sites in accordance with Burial Ground Strategy.

Burial Grounds	Maintenance of existing burial grounds	Maintain within allocated budget
Place-Making & Public Realm	Manage the 2022 Work Programme to advance a comprehensive approach to placemaking in our city and towns and in the design and delivery of a range of capital projects.	Implement the 2022 Work Programme in accordance with the Capital Works Management Framework (CWMF) and Public Spending Code. Advance projects in accordance with agreed milestones and timeframes.
Limerick Sports Partnership	<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>To deliver all educational components that ensures “best practice” is maintained through community groups, youth organisations and sports clubs.</p> <p>Create and sustain Community Sports Hubs in, Croom, Moyross and Garryowen working with key</p>	<p>Number of Programmes and Initiatives</p> <p>Number of Trained Leaders and Initiatives</p> <p>Number of Initiatives and programmes supporting disadvantaged communities and marginalised community groups</p> <p>Working in Partnership</p> <p>Number of courses and qualified coaches and leaders</p> <p>Impact of Hubs within the community through, initiatives, programmes, and educational opportunities.</p>

	<p>partners to promote sport and physical activities.</p> <p>To implement the Action Plan developed to establish Limerick as an “Active City” supported by Sport Ireland and Dormant accounts.</p> <p>To deliver funding streams through grants that will help, community organisation, sports clubs, youth groups and voluntary groups, return to sport and physical activity following Covid.</p>	<p>Progress capital development under the capital investment plan for Active Cities</p> <p>Support the “Return to Sport and Physical activity” across all communities.</p>
Urban Innovation	Support innovation to enable new urban services and products to transform urban living and working to reach the challenges of climate change and the digital economy.	Support an open ecosystem for innovative services in the Georgian Neighbourhood, Limerick’s first dedicated collaboration zone by supporting key demonstration projects and activation of buildings and sites.
Building Sites and Activation	<p>Living City Initiative - Manage the tax scheme in Limerick and facilitate uptake through the operation of one-stop-shops.</p> <p>Identify opportunity sites for redevelopment and support owners in that process.</p>	<p>Process all applications in accordance with the guidelines</p> <p>Review developments with the GN and liaise with other departments.</p>
Demonstration Projects Management	<p>Coordinate applications for funding to range of institutions that support the objective of compact growth that can act as a catalyst for private investment in the Georgian Neighbourhood.</p> <p>Manage the delivery of successful funding applications.</p>	<p>Identify potential funding streams and co-ordinate the submission of applications.</p> <p>Liaise with statutory bodies and local communities establish a Renewable Energy Community in the Georgian Neighbourhood.</p>

	As part of the +CxC project the UID is supporting the creation of a positive energy block within the city centre	
Citizen engagement and Innovation Coordination and prototype testing	<p>Urban Innovation to manage the operation of the Citizen Innovation Lab with UL.</p> <p>Urban Innovation will host and manage open challenges to foster innovative solutions to enable new products and services through co-design sessions, citizen engagement and innovation events and Small Business Innovation Research (SBIR) in the Georgian Neighbourhood Innovation Quarter</p> <p>Urban Innovation will coordinate programmes of active citizen engagement to support the objectives of climate action and the revitalisation of the Georgian Neighbourhood.</p>	<p>Open the Citizen Innovation Lab in the former Dunnes Stores building.</p> <p>Run citizen open call in accordance with URDF funding approval.</p> <p>Deliver the Creative Climate Action Decarbonising Together programme.</p> <p>Run a citizen engagement programme and other public consultations processes.</p>
Financial Instrument coordination	Urban Innovation will actively seek to development innovative financial mechanisms to support the revitalisation of the Georgian Neighbourhood.	