



Comhairle Cathrach
& Contae **Luimnigh**

Limerick City
& County Council

Seirbhísí Corparáideacha,
Comhairle Cathrach agus Contae Luimnigh,
Ceanncheathrú Chorparáideach,
Cé na gCeannaithe,
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22nd November, 2018.

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To: The Mayor and Each Member of Limerick City and County Council

Service Delivery Plan 2019

A Chomhairleoir, a chara,

Section 134 (a) of the Local Government Act, 2001, as amended, requires the Chief Executive to prepare a Service Delivery Plan setting out the objectives for service delivery and performance standards by the Local Authority. I now attach the Service Delivery Plan 2019 for Limerick City and County Council.

The adoption of the Service Delivery Plan 2019 is a Reserved Function of the Council.

Is mise le meas,


James Clune,
A/Senior Executive Officer,
Corporate Services.

ANNUAL SERVICE DELIVERY PLAN 2019

Limerick City and County Council



Comhairle Cathrach
& Contae **Luimnigh**

Limerick City
& County Council

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Note from Chief Executive

The Local Government Reform Act, 2014, requires each local authority to prepare an Annual Service Delivery Plan. The purpose of the plan is to provide a corporate document that sets out the objectives for service delivery and performance standards to be achieved every year. This document takes account of, and is consistent with, the Budget 2019, which was adopted by the Members on 15 November 2018.

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 2019. It also identifies the performance standards for the services.

The Service Delivery Plan for 2019 sets out details of the high-level strategies from the Corporate Plan 2015-2019. It includes the Business Plan priorities for the period 2017-2019 and the Directorate priorities for 2019. It also gives an overview of the Budget landscape for 2019 as approved at the annual budget meeting in November 2018. The activities included in the service 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 for 2019 and/ or the Schedule of Municipal District Works as approved for the Metropolitan and Municipal Districts for the year.

In delivering this ambitious programme of work, the Council recognises the need to maximise the use of its resources, the need for improved communication, to focus on customer services, partnership, citizen engagement and social inclusion.

Limerick City and County Council has positioned itself as a proactive organisation to serve the people of Limerick. This Service Delivery Plan outlines the key objectives for service delivery and performance standards to be achieved in 2019 in order to meet the objectives, which were provided for in Budget 2019.

***Conn Murray,
Chief Executive,
Limerick City and County Council.***

Corporate Plan 2015 - 2019

Our Vision

- That the people of Limerick are supported by a professional, proactive and accessible local government structure, which is at the heart of a wider public service.
- That Limerick is acknowledged for the inclusive participation of all citizens in the development of their community
- That Limerick is the desired location for business development, cultural enrichment and educational opportunity.
- That Limerick and the Mid-West are competitive with other European locations in terms of business, tourism, quality of life and investment.

Corporate Plan 2015 - 2019

Our Strategy

We will:

- Empower the people of Limerick to participate in the development of their community, both rural and urban.
- Create a pro-business environment for sustainable economic development and job creation.
- Create a new model of local governance and service delivery based on excellence in council leadership.

The Corporate Objectives of the Plan are listed below –

Corporate Objective Ref	Corporate Objective
Aim 1	Build a City and County Council that is recognised as ambitious for the people of Limerick.
Aim 2	Grow our economy and create opportunity in Limerick.
Aim 3	Invest in Limerick's infrastructure; protect its natural and built environment and unique heritage mix.
Aim 4	Promote a socially integrated, healthy and safe Limerick.
Aim 5	Actively engage with our communities
Aim 6	Work with our colleagues across the public sector and our partners in the private sector to deliver on a shared commitment to Limerick as set out in the Limerick Charter.
Aim 7	Be efficient, effective and committed to providing services that will underpin an innovative Limerick.

Financial Landscape – Budget 2019:

Background

Since Limerick City and County Council came into existence on 1 June 2014, the Local Authority has enabled and accelerated the growth of a renewed, unified Limerick and a Limerick with a bright future through key budgetary decisions made by Members.

Some key decisions include:

- Agreeing an historic single annual rate on valuation for the first time allowing the stimulation of the local economy underlining our commitment to economic growth in order to generate employment and create an environment for continued prosperity.
- The Members vision for the Opera Site received the backing and support of the European Investment Bank and the Council of Europe Development Bank with €170 million being provided for development highlighting the confidence both institutions have in Limerick's plans for the city centre.
- The provision of an additional 25% (€2.3m) on the allocation of €9.276m Rural Development Programme to assist in delivering strategic rural projects across County Limerick in partnership with West Limerick Resources and Ballyhoura Development CLG.
- The purchase of the former Dell factory in Castletroy to allow Troy Studios develop its footprint and build a successful international quality film, TV and content industry in the Limerick region.
- Becoming the first local authority in the country to adjust upwards the rate of Local Property Tax (LPT) above the base line figure allowing greater investment in the delivery of key local services at a minimal cost to the property owners.
- The provision of a Small and Medium Business Support scheme to protect and scale this sector. Also, the extension of the Business and Retail Incentive scheme to all towns and villages in Limerick to address property vacancy rates and support the business community.
- Establishment of Limerick Twenty Thirty Strategic Development DAC to prioritise the redevelopment of 1.4 million sq. ft. of prime real estate accelerating Limerick's emergence as one of Europe's most attractive investment locations.
- The raising of a working capital loan of €32m to help kick-start the Limerick 2030 Plan and drive investment across the city and county by the development of key strategic sites.

- The provision of €1m investment for Limerick to shine as National City of Culture 2014 and a commitment to maintain an annual Arts and Culture fund thereafter.
- The establishment of Innovate Limerick, which is driving innovation and acting as a delivery mechanism for the projects outlined in the Limerick 2030 Plan and the Limerick Regeneration implementation plans and others.
- Fully embedded the Limerick Regeneration Framework Implementation Plan (LRFIP) into the Limerick City Development Plan 2010-2016 (as extended) with €170m committed by central Government in the national capital plan.

The leadership, vision and decision-making shown by the Members have supported all of these initiatives and this faith in the new Limerick story has seen Limerick now become the fastest growing economy in Ireland and the Irish urban success story of the last decade.

National Economic Outlook

The Irish economy has continued to perform strongly this year despite a softening of the growth in the Eurozone and the UK. While the global economic outlook remains bright, there remains a number of dark clouds on the horizon. The UK will be the slowest growing economy in Europe in 2019. Given Ireland's reliance on this key export market, the risks posed by a hard Brexit are evidenced by the drop of 7.2% in exports to the UK already this year. Emerging market imbalances are also an area of concern. As the economy overall approaches full employment, wage pressure and labour shortages will become a broader issue and a constraint on economic growth potential.

Table 1 below outlines the main economic and fiscal variables underlying the Department of Finance's budget for 2019.

<i>Variable - % change (unless stated)</i>	2015	2016	2017	2019	2019
<i>Economic Activity</i>					
Real GDP	25.6	5.1	4.3	3.5	4.2
Real GNP	16.4	9.6	0.0	3.3	3.9
<i>Prices</i>					
Core HICP	1.2	0.5	0.1	1.0	1.4
<i>Balance of Payments</i>					
Current account (per cent of GDP)	10.2	3.3	8.5	12.0	11.7
<i>Labour Market</i>					

Total Employment ('000)^	1,964	2,020	2,075	2,125	2,321
Employment	2.6	2.9	2.8	2.3	2.8
Unemployment (per cent)	9.4	7.9	6.3	5.7	5.2
Public Finances (per cent of GDP)					
General government balance	-1.9	-0.7	-0.3	-0.2	0.0
Structural balance	-2.2	-1.7	-1.1	-0.5	-0.7
Debt ratio (year-end)	78.6	72.8	70.1	69.0	61.4
Net debt position (year-end)	66.9	63.7	61.2	59.6	55.2

Table 1: Summary of Main Economic and Fiscal Variables (per cent change (unless stated))

Source: Department of Finance Economic and Fiscal Outlook Budget 2019, p.2

The key objectives of Budget 2019:

1. Dedicated Housing Development directorate with priority on the following areas

- Focused implementation of proactive approach to maintenance of our social housing stock in certain areas.
- Increase 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
- Increase resources in the area of tenancy enforcement
- Increased resources in the area of Homelessness
- Rollout of choice-based letting and streamline Metro Areas of Choice
- Introduce single differential rent scheme in 2019
- Deliver on targets as set out in Rebuilding Ireland
- Working with Approved Housing Bodies as a key delivery mechanism.

2. New Social 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 supports
- Revitalisation of our urban areas & villages through a stronger focus on addressing dereliction, vacancy & delivering public realm improvements
- Delivering a cultural and arts programme in conjunction with the newly formed Cultural SPC for the benefit of the Citizens of Limerick and visitors to our City and County.
- Deliver an enhanced programme of festivals and events through the implementation of the proposed Festival and Event Strategy.

- Delivering Tourism Development
- Strengthening the role of our libraries, gallery and museum play in enhancing the quality of life of our citizens

3. Economic Development:

- Continue the increased pace of economic investment/ job creation in the City and County
- Launch and implement Limerick’s new brand identity
- Continue to deliver on Limerick 2030 economic & spatial strategy
- Expand Innovate Limerick projects and support LEO programme for SME sector
- Lead a digital strategy that will lay the foundation for a “Smart Limerick Region”.
- Ensure that Limerick is at the forefront in targeting European funding and investment.

4. Physical Development:

- To continue to invest in the rural and urban infrastructure through the delivery of the 2019 schedule of municipal district works
- Progress key infrastructure projects to facilitate the continued economic growth in Limerick and the Mid-West
- 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 2020 climate change targets and to meet the objectives of the Water Framework directive.

5. Delivery 2019 targets set for HAP shared service and continue to provide a quality service while actively looking to implement innovative solutions to delivery further efficiencies.

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

Analysis of Expenditure - 2019

The total estimated expenditure included in the Budget for 2019 amounts to €689.585 million, an increase of €128.262 million on the adopted figure for 2018. 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	Adopted Budget 2019	Adopted Budget 2018
A - Housing & Building	€35,445,918	€29,398,146
A - HAP Shared Service Centre	€518,781,747	€402,772,776
B - Road Transport & Safety	€39,420,857	€37,160,120
C - Water Services	€14,665,694	€13,693,402
D - Development Management	€19,814,221	€17,731,303
E - Environmental Services	€32,314,238	€31,978,334
F - Recreation & Amenity	€13,948,846	€13,157,635
G - Agri, Ed, Health & Welfare	€1,369,896	€1,408,739
H - Misc Services	€13,823,171	€14,022,097
	€689,584,588	€561,322,552

Table 2: Analysis of Expenditure by Division

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

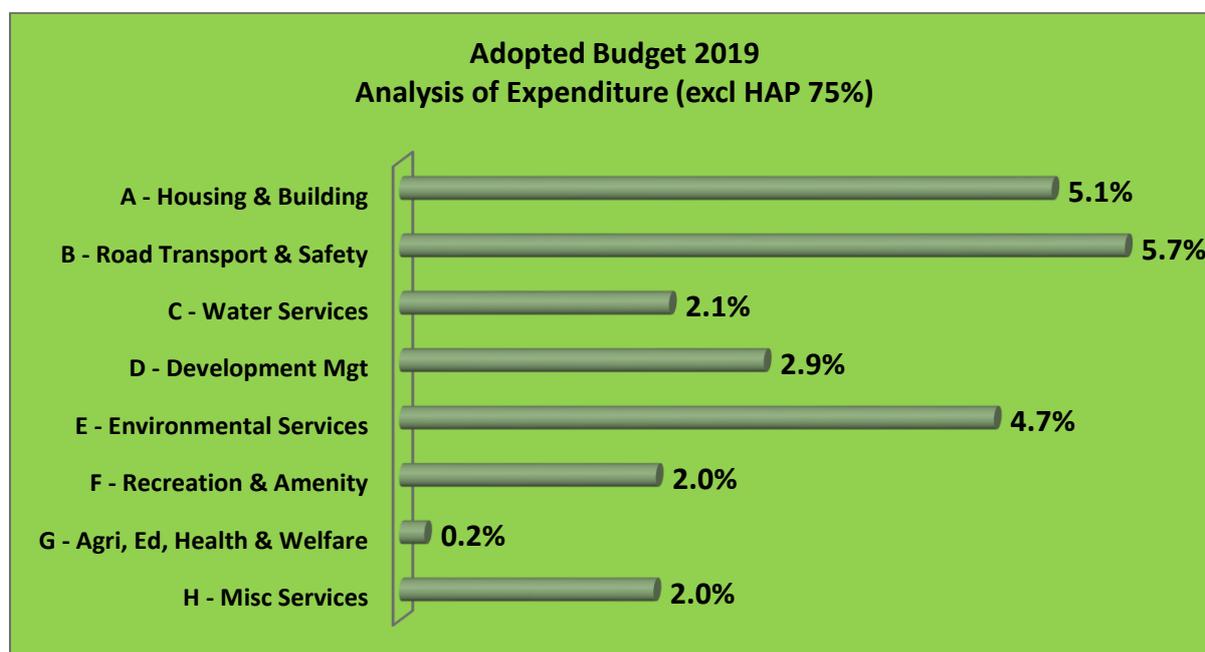
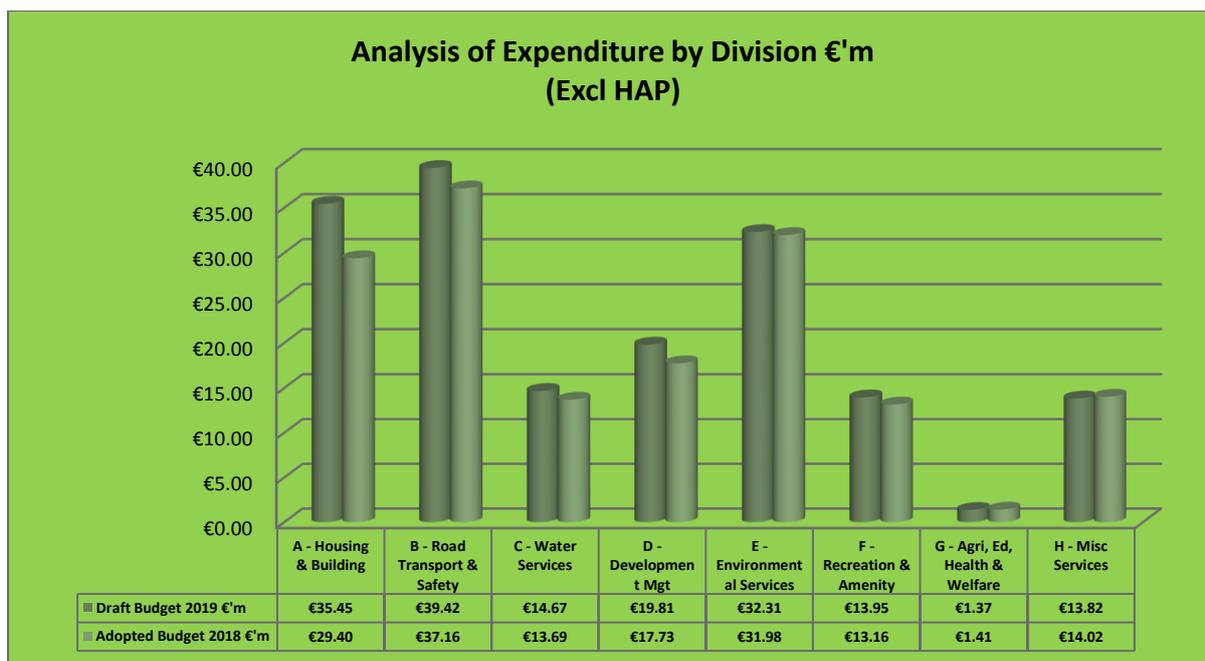


Chart 1: Analysis of split of Expenditure (excl HAP) by Division

The following bar chart shows the estimated expenditure for Adopted Budget 2019 for each Division, with comparative figures for 2018:



Analysis of Income 2019

The level of expenditure shown above, at €689.585 million, will be financed from the following sources:

Source	Amount
1. Local Property Tax	€18,732,066
2. Commercial Rates	€55,977,993
3. Grants & Subsidies (net of HAP)	€45,605,495
4. Goods & Services (net of HAP)	€50,810,088
Sub Total Income (Excluding HAP)	€171,125,642
1. HAP Differential Rent	€125,583,120
2. HAP Subsidy from DHPCLG	€392,875,826
Sub Total HAP	€518,458,946
Total including HAP	€689,584,588

Table 3: Analysis of Adopted Budget 2019 Income

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

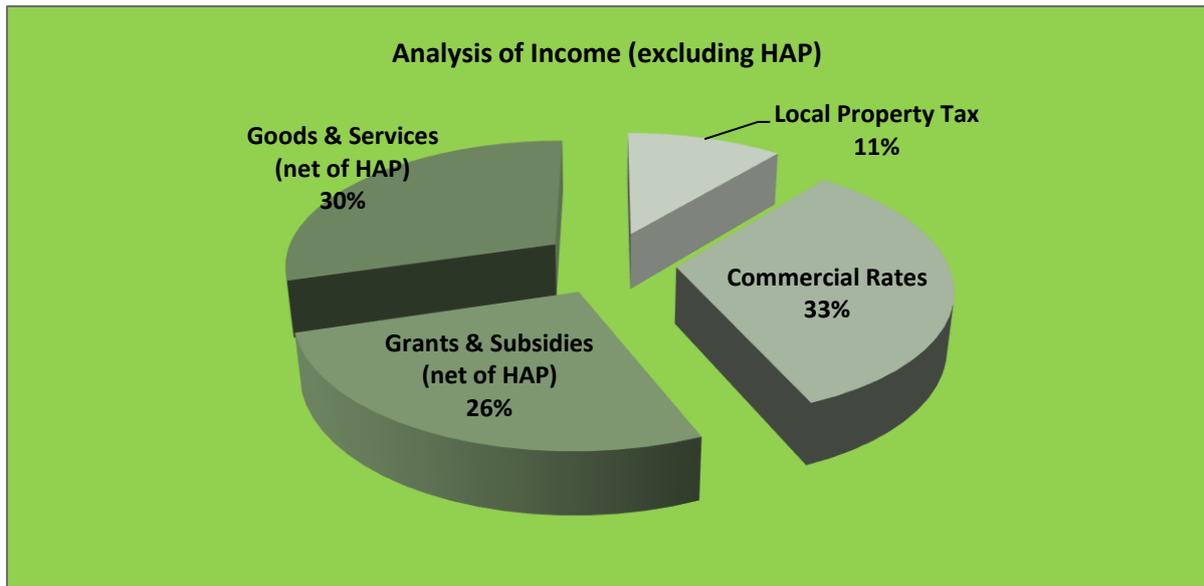


Chart 3: Analysis of Adopted Budget 2019 Income (excluding HAP)

74% of the Council's income (excluding HAP) is now generated locally through Commercial Rates (33%), LPT (11%) and goods & services (30%).

Organisational Priorities

The Corporate Plan

The figure below sets out of the **Hierarchy of Plans and Objectives** in the business planning structure-



Organisation Structure – Limerick City and County Council

November 2018



Organisational Resources

The Council's Budget 2019 provides for a total expenditure of €689,585 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	€35,445,918	5.1%
A	HAP Shared Service Centre	€518,781,747	75%
B	Road Transportation and Safety	€39,420,857	5.7%
C	Water Services	€14,665,694	2.1%
D	Development Management	€19,814,221	2.9%
E	Environmental Services	€32,314,238	4.7%
F	Recreation and Amenity	€13,948,846	2.0%
G	Agriculture, Education, Health and Welfare	€1,369,896	0.2%
H	Miscellaneous Services	€13,823,171	2.0%
Total		€689,584,588	

One of the Council's major source of income is commercial rates and is estimated to be €55,977,993 in 2019. The Annual Rate on Valuation (ARV) was increased by 1.9% to 0.2677 in 2019. Income from various other sources as adopted by the Members comes to €614,874,529. In addition, the Local Property Tax allocation for 2019 amounts to €18,732,066. This Service Plan focusses on the principal services delivered on a day-to-day basis and funded from the Revenue Budget.

Staffing resources available to the Council as at December 2018 are as follows –

Employee Category	Total
Managerial	9
Clerical/Administrative	464
Professional/Technical	184
Outdoor	434
Fulltime/Retained Firefighters	140
Overall Total	1,231

Economic Development Directorate

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

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

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

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

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

Corporate Plan Supporting Strategies –

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

Business Plan Ref	Supporting Strategy Description	Corporate Objective Ref
BP 1.2	Continue to work with the Strategic Policy Committees and the full Council with increased emphasis and focus on the development of plans, strategies and programme	Aim 1
BP 1.3	Deliver strategic direction and highlight strategic issues through Management Team e.g. Ireland 2040, RSES, MWAPJ, Regional Skills Programme	Aim 1

BP 1.6	Enhance the role and impact of marketing and communications. Deliver and implement Brand Limerick.	Aim 1
BP 2.1	Deliver the Limerick 2030 job creation programme through our innovation, FDI, LEO, Innovate Limerick and tourism platforms to enable 2,000 jobs to be created including 400 in the City	Aim 2
BP 2.2	Deliver on our tourism strategy to expand visitor and revenue generation for Limerick	Aim 2
BP 2.4	Implement the LCCC economic actions in Local Economic and Community Plan to meet already agreed	Aim 2
BP 3.1	Input into Ireland 2040 National Planning Framework	Aim 3
BP 3.2	Advance and develop public realm projects under the Living Cities initiatives, Town and Village Renewal Schemes, Clár Programme, Limerick 2030, to connect new opportunities	Aim 3
BP 5.2	Implementation of Digital Strategy 2017-2020	Aim 5
BP 6.1	Deliver a new Development Contribution Scheme	Aim 6
BP 6.2	Undertake consultation phase for new Limerick Development Plan	Aim 6
BP 7.16	Adoption and implementation of Limerick Digital Strategy – Smart Limerick Digital City – Limerick to be in first phase of National Broadband Plan	Aim 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 2019 to fund these services:-

Principal / Budget Service	Service Description	Total
D01	Forward Planning	€1,061,846
D02	Development Management	€1,573,298
D03	Enforcement	€512,026
D04	Industrial and Commercial Facilities	€3,717
D05	Tourism Development and Promotion	€1,740,292
D07	Unfinished Housing Estates	€65,390
D09	Economic Development and Promotion	€5,730,913
D10	Property Management	€1,458,574
D11	Heritage and Conservation Services	€241,978
H07	Operation of Markets and Casual Trading	€10,331
J01	Corporate Building Costs	€4,883,976
Total		€17,282,314

Principal Service Objectives -

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

Principal Services	Objective	Performance Standard
Strategic Planning for the Limerick City Region	Plan for the orderly growth of Limerick and the Mid-West Region	Produce a new City and County Development Plan and associated Local Area Plans. Influence Regional and National Spatial Strategy.
Increase Investment in Limerick	Assist in the growth of employment Promote Limerick as a destination for investment	Continue to work with development agencies in attracting FDI. Active promotion of Limerick in National, European and World markets. LEO to provide the full range of supports for micro enterprises and to encourage and support growing companies to scale up. Innovate Limerick to work with strategic partners to develop the Digital Innovation Quarter in Limerick City and to create Innovation/ Business Hubs in Rathkeale, Kilmallock and Abbeyfeale.
Marketing of Limerick	Create a unique brand identity for Limerick	Implementation of 'Brand Limerick' initiative. Extensive media campaigns to consolidate Limericks reputation for being a great place to work, live, invest and visit.
Digital / Smart City Initiative	To place Limerick at the core of digital technology in all aspects of life	Implementation of the Limerick Digital Strategy 2017-2020. Participation in appropriate EU projects with like- minded cities

Physical Development Directorate

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

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

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

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

The Directorate also incorporates the Mid-West Road Design Office, which is responsible for delivering major infrastructural projects including the M20 Limerick to Cork Motorway Scheme and the Foynes to Limerick City Road Project.

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

Corporate Plan Supporting Strategies -

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

Business Plan Ref	Supporting Strategy Description	Corporate Objective Ref
BP 1.2	Continue to work with the Strategic Policy Committees and the full Council with increased emphasis and focus on the development of plans, strategies and programmes.	Aim 1
BP 3	Deliver on our Transport Objectives to make Limerick more attractive as a destination for Business, Tourism and Living, to improve competitiveness of the regional economy, encourage modal change and improve transport safety as set out in National, Regional and Local Plans.	Aim 3
BP 3	Work with the NTA to deliver the Limerick Transport Strategy and other sustainable Transport Projects in Limerick.	Aim 3

BP 3	Work with DTTAS and Capital Investment Directorate to deliver key Regional and Local Roads projects in Limerick such as the Coonagh to Knocklisheen Road Scheme.	Aim 3
BP 3	Improve Road Safety by delivering on the targets set out in the Road Safety Plan.	Aim 3
BP 3.15	Establish the route for the Limerick Southside Connectivity Project (M7 and M20 link) in conjunction with the Capital Investment Directorate	Aim 3
BP 3.16	Advance the Northern Distributor Road Project in conjunction with DTTAS and Clare County Council.	Aim 3
BP 3.17	Advance the O'Connell Street Revitalisation Project in conjunction with Capital Investment Directorate.	Aim 3
BP 3.18	Advance the Limerick to Foynes Road Project in conjunction with TII and the RDO	Aim 3
BP 3.19	Advance the Parnell Street Re-development Project in conjunction with the Capital Investment Directorate	Aim 3
BP 3.20	Promote and advance the M20 Limerick to Cork Motorway	Aim 3
BP 3.21	Advance the delivery of key flood protection infrastructure in conjunction with the OPW – Catchment Flood Risk Assessment and Management (CFRAM)	Aim 3
BP 3.22	Progress the delivery of road infrastructure at Mungret under the Local Infrastructure Housing Activation Fund (LIHAF) in conjunction with Capital Investment Directorate and Limerick 2030.	Aim 3
BP 3.23	Deliver on the requirements of the Water Framework Directive through the submission on the draft national River Basin District Plan; carrying out investigative assessment of at risk water bodies; development of local water body management plans and programmes of measures for water bodies in County Limerick.	Aim 3
BP 3.24	Implement the Noise Action Plan through the updating of strategic noise mapping; development of noise policy and guidelines for development; and the identification of priority areas for noise mitigation.	Aim 3
BP 3.26	Work through the Service Level Agreement with Irish Water to ensure that Limerick maximises the delivery of Quality Water Service in Limerick as resources permit.	Aim 3
BP 6.10	Work with Irish Water and other sectoral interests in developing a National Joint Strategy for Laboratories that sees Limerick remain as a key Irish Water laboratory	Aim 6

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 2019 to fund these services:-

Principal / Budget Service	Service Description	Total
B01	NP Road – Maintenance and Improvement	€736,183
B02	NS Road – Maintenance and Improvement	€322,658
B03	Regional Road – Maintenance and Improvement	€7,738,394
B04	Local Road – Maintenance and Improvement	€17,847,054
B05	Public Lighting	€2,623,033
B06	Traffic Management Improvement	€1,313,753
B07	Road Safety Engineering Improvement	€545,802
B08	Road Safety Promotion/Education	€581,670
B09	Car Parking	€1,050,673
B10	Support to Roads Capital Programme	€914,412
B11	Agency and Recoupable Services	€703,585
C01	Water Supply	€6,463,691
C02	Waste Water Treatment	€2,269,852
C04	Public Conveniences	€123,286
C05	Admin of Group and Private Installations	€1,413,197
C06	Support to Water Capital Programme	€401,250
C07	Agency and Recoupable Services	€99,633
C08	Local Authority Water and Sanitary Services	€20,000
E01	Landfill Operation and Aftercare	€597,021
E02	Recovery and Recycling Facilities Operations	€521,335
E03	Waste to Energy Facilities Operations	€275,668
E04	Provision of Waster to Collection Services	€498,824
E05	Litter Management	€815,462
E06	Street Cleaning	€3,855,519
E07	Waste Regulations, Monitoring and Enforcement	€478,039
E09	Maintenance of Burial Grounds	€1,037,426
E13	Water Quality, Air and Noise Pollution	€732,759
E15	Climate Change and Flooding	€20,000
F03	Outdoor Leisure Areas Operations	€2,225,058
G01	Land Drainage Costs	€154,128
G02	Operation and Maintenance of Piers and Harbours	€15,000
G04	Veterinary Service	€770,390
G06	Agency and Recoupable Services	€1,095
H01	Profit/Loss Machinery Account	€2,332,010
H02	Profit/Loss Stores Account	€128,383
H06	Weighbridges	€1,000
J08	Area Offices	€294,461
Total		€59,921,703

Principal Service Objectives -

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

Principal Services	Objective	Performance Standard
Roads Maintenance and Improvement	Complete the Annual Restorative Maintenance and Improvement Programme	Kilometres of Road maintained/repaired
Public Lighting	Maintain and enhance public lighting infrastructure	Number of lights repaired within seven day target Number of lighting heads replaced with energy efficient alternatives
Support to Roads Capital Programme	Progress delivery of major capital infrastructure projects	Projects meet key milestones and timelines
Sustainable Transport (including Greenways)	Progress sustainable Transport Projects in Limerick in conjunction with the NTA and other stakeholders.	Number of initiatives (including Greenways) progressed
Water Supply, Wastewater Treatment	Support Irish Water in the provision of water and wastewater infrastructure and services in accordance with the Service Level Agreement	Compliance with Service Level Agreement Targets
Administration of Group and Private Installations	Progress the upgrade of Group Water Schemes Take over Group Water Schemes	Number of Schemes Upgraded Number of Schemes taken over by Council
Landfill Operation and Aftercare Recovery and Recycling Facilities Operations Waste to Energy Facilities Operations	Manage the aftercare of landfill and waste to energy facilities Provide and enhance recycling facilities and operations	Implement work programme for waste management and recycling facilities
Litter Management	Implement the Council Litter Plan	Achieve objectives of Litter Management Plan

Waste Regulation, Management and Enforcement, Waste Management Planning	Implementation of waste management legislation and the Southern Regional Waste Management Plan	Meet statutory requirements and implementation of policies for waste management and enforcement
Water Quality, Air and Noise Pollution	Maintain and improve water quality status of surface and ground waters in accordance with the River Basin Management Plan. Implement the Noise Action Plan Provide guidance on noise elements of Strategic Planning Applications (including Wind Farms)	Achieving monitoring requirements specified in the Environmental Inspection Plan (RMCEI) Undertake noise modelling in priority areas Number of strategic planning applications processed
Climate Change and Flood Management	Support the Limerick-Clare Energy Agency to implement its programme Progress the CFRAMS Schemes identified for Limerick	To continue to work towards achieving energy efficiency savings of 33% by 2020 Advancement of priority schemes to meet key milestones and timeframes
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; provide Dog Control Service; Regulate Dog Breeding Establishments; Provide Horse Control Service	Implementation of the Service Level Agreement with the Food Safety Authority of Ireland; provide and operate a Dog Shelter/Implement legislation on Dog Control; implement legislation on Dog Breeding establishments; implement legislation on Control of Horses in public areas

Social Development Directorate

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

It is responsible for policy and strategy in this area including servicing the Community, Leisure and Emergency Services SPC and Culture SPC. As a strategic directorate, the Social Development Directorate works with all SPCs.

The Community Development Department is responsible for the operation of the structures of the Local Community Development Committee (LCDC) and the Public Participation Network (PPN). Under the auspices of the Local Community Development Committee, the Department is responsible for the preparation and monitoring of the Local Economic and Community Plan (LECP), the Social Inclusion Community Activation Programme (SICAP) and the Rural Development Strategy including the LEADER Programme. It also has responsibility for Age-Friendly Limerick, the Intercultural Cities Programmes and Integration Working Group, Traveller Support Programmes, Learning Limerick (in cooperation with external agencies including the Limerick and Clare Education and Training Board and the Local Development Companies), Comhairle na nÓg, Healthy Limerick (in cooperation with the HSE) and liaison with the Limerick Sports Partnership. The Community Development Department takes the key role in the delivery of central government grants schemes to support local economic and community development including small-scale programmes such as CLÁR in disadvantaged rural areas, the Community Enhancement Programme, Healthy Ireland; medium-scale grant programmes such as Outdoor Recreation Infrastructure Scheme and larger-scale grants under the Rural Regeneration and Development Fund. The work of the Department also includes community support, initiatives such as Tidy Towns, Going for Gold, Team Limerick Clean-up, Green Schools, environmental awareness Initiatives in line with the southern regional waste management plan, and other initiatives in addition to the cemeteries services and the Refuse Waiver Scheme.

In relation to sport and recreation, the Department is responsible for operation and management of swimming pools, golf course, playgrounds and other recreation facilities and amenities. It works closely with the Limerick Sports Partnership in delivery of its programmes, which focus on educating and enabling individuals and communities to engage in physical activity and increase participation levels in sports, targeting disadvantaged populations / groups in particular. The Limerick Sports Partnership secures funding from a variety of other sources to assist with its operations and programme delivery. Key funders are Sport Ireland, Limerick and Clare Education and Training Board (LCETB) Youth Programme Fund, the HSE, Limerick City and County Council and the Dormant Accounts programme.

The Community Development Department will ensure that Government's Framework Policy - Our Communities: A Framework Policy for Local and Community Development (2015) – addressed to policies, programmes and other interventions in local community development, is implemented at local level.

The Culture and Arts Department 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.

The adopted Limerick Cultural Strategy Framework 2016-2030 for Limerick 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. The Culture and Arts Department is also responsible for the growing the ambition and quality of the 5 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 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, which recently re-located to the former Franciscan Friary, Limerick 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 Perry 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.

The Tourism Development Department is responsible for delivery of the Limerick Tourism Development Strategy 2018 – 2023, with particular focus on increasing visitor numbers and increasing visitors' length of stay in Limerick. The Tourism Development Department will also work on delivering the following: developing tourist experiences; working with key

stakeholders to enhance tourism experiences 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.

The Urban and Village Renewal Department is responsible for dealing with derelict sites, vacant sites and property, with the aim of bringing them back into re-use through engagement with their owner. This department also provides advice on various incentive scheme including Living City Initiative. This department also administers the Town and Village Renewal Scheme and prepares public realm plans in conjunction with local communities.

Corporate Plan Supporting Strategies-

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

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
BP 1.2	Continue to work with the Strategic Policy Committees and the full Council with increased emphasis and focus on the development plans, strategies and programmes.	Aim 1
BP 2.2	Deliver on our tourism strategy to expand visitor and revenue generation for Limerick	Aim 2
BP 2.5	Achieve greater collaboration and understanding across local and national agencies on the social and economic benefits of investing in culture by securing additional funding and identifying job creation initiatives	Aim 2
BP 3.2	Advance and develop public realm projects under the Living Cities initiatives, Town and Village Renewal Schemes, CLÁR Programme, Limerick 2030, to connect new opportunities	Aim 3
BP 4.2	Implement Age Friendly, Intercultural Cities, Healthy Limerick and Living Cities, strategies and programmes in collaboration with external partners	Aim 4
BP 4.3	Review provision of recreation and leisure facilities against the National Physical Activity Plan and other relevant strategies and prepare implementation plan	Aim 4
BP 4.4	Develop partnerships with key stakeholders for the development and delivery of an increased number of quality festivals and events	Aim 4
BP 4.6	Review and implement the new National Library Strategy: Our Public Libraries 2022	Aim 4

BP 5.1	Continue to support the PPN to underpin Council consultation and participation processes and support active participation of community and voluntary sector interests in various committees of the Council, other decision-making and consultative structures – e.g., Comhairle na nÓg, Integration Working Group, Older Persons’ Council.	Aim 5
BP 6.3	Support the work of the LCDC to achieve a joined-up approach in planning and programme delivery working with external partner agencies in the delivery of community actions in the LECP.	Aim 6
BP 6.6	Promote individual and community well-being through the delivery of the Creative Ireland Programme and Cultural Strategy at a local level	Aim 6

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 2019 to fund these services:-

Principal/ Budget Service	Service Description	Total
D06	Community and Enterprise Function	€922,153
D12	Agency and Recoupable Services	€2,315,215
F01	Leisure Facilities Operations	€760,250
F02	Operation of Library and Archival Service	€3,928,100
F04	Community Sport and Recreational Development	€548,795
F05	Operation of Arts Programme	€2,865,862
F06	Agency and Recoupable Services	€3,310
G05	Educational Support Services	€176,875
Total		€11,520,560

Principal Service Objectives -

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

Principal Services	Objective	Performance Standard
Library Service	To ensure the highest possible standard in the delivery and operation of library spaces and services	Development, maintenance and enhancement of library infrastructure and services
	To publish and implement the Library Development Plan 2018-2023	Delivery of actions in the Library Development Plan
	Implement policy Objectives from the National Library Strategy, Our Public Libraries 2022	Delivery of actions under the Strategy such as Right to Read, Healthy Ireland, Work Matters. Introduction of Self-Service systems to our full-time branch network.
	To further develop and implement ICT enhancements in all library branches	Installation and commission of a suite of enhanced ICT equipment to enhance digital services as facilitated by national library grant
Museum Service	Develop the potential of the museum in its new location	Strengthen and raise the profile of Limerick Museum through social and other media, programme of visits from schools and other groups
Gallery of Art	Ensure that LCGA is properly positioned as the foremost institution for the delivery of the visual arts in the Mid-West	Develop links with other organisations in the City and County e.g. UL, MIC and LIT Continue to collaborate with other Arts organisations and Cultural institutions at local and national level. Deliver a relevant Public Engagement Programme

<p>Implement Limerick’s Tourism Development Strategy and other actions to promote tourism in the City and County</p>	<p>Tourism plan delivery and implementation for Limerick</p>	<p>To deliver on the Limerick Tourism Development Strategy in partnership with Ballyhoura Development Company, West Limerick Resources and mobilise and actively engage with stakeholders across all sectors.</p>
<p>Tourism</p>	<p>To promote and develop Limerick as a place to visit</p>	<p>Work with Marketing and Communications on specific initiatives; i.e.: Outdoor Recreation video campaign; Limerick tourist maps; Purple Flag etc.</p>
		<p>Retain the Purple Flag status for the city and promote the Purple Flag designation. Expand membership of Purple Flag Working Group.</p>
		<p>To continue to work with State agencies Fáilte Ireland, Waterways Ireland and others. To continue to work with Local and National Stakeholders to promote tourism in Limerick and to facilitate the provision of tourism infrastructure and products.</p>
		<p>Engage with tourism businesses and facilitate Limerick businesses attendance at trade Shows. Businesses from city and county working as one.</p>
		<p>Working with Community Development to deliver tourism initiatives within the City and county and to capitalise on funding opportunities through RRDF, Leader, Community Enhancement, Town and Village Renewal, Interreg and others</p>

Derelict Sites Administration	To compile derelict sites register and to collect levies due under the legislation. 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	Implement the Vacant Sites Levy for all vacant development sites in the Limerick City and County	Maintain a register of vacant sites.
Vacant Homes Administration	The Vacant Homes officer addresses the vacancy of properties in the local authority's area for the purpose of increasing occupancy of existing homes (Private and Social)	Map accurate picture of vacancy Reactivation of Vacant Homes
Public Realm Citizen Engagement Support	Putting communities at the heart of public space design through public realm improvements that position citizens to improve liveability in their local areas	Number of City/Town Engage Weeks Hosted Number of City/Town Prototypes developed Number of Community Projects supported
Town and Village Renewal Scheme Administration	Grant Scheme to rejuvenate rural towns and villages throughout Limerick	No of applications approved for Town and Village Renewal for 2019
Public Interest Development Support	Supports property owners to assist them in bringing derelict, vacant or under used properties into reuse	Number of properties brought back into use
Living City Initiative Tax Incentive Administration	Tax incentive scheme for Special Architectural Conservation Areas in Limerick's Historic City Centre	No of attendees at info days and clinics for Living City Initiative No of Certificates issued

<p>Limerick Local Community Development Committee (LCDC)</p>	<p>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>	<p>LCDC effectively performs its oversight role in SICAP and LEADER and other grants programmes (e.g., CEP). LCDC delivers improved cooperation between agencies and coordination in planning and delivery of community development programmes in local communities.</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; 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. Most disadvantaged groups and communities are effectively reached. 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>Number of full application submitted to LEADER across the various programme themes. Programme funding (€) committed and drawn down to local community groups and enterprises in rural areas. Geographic spread of rural development projects achieved including delivery into more disadvantaged rural communities.</p>

Public Participation Network (PPN)	Support the effective functioning of the PPN in line with its role in representation of specific interests, bringing the voluntary sector / community voice and wider participation in decision-making Support capacity building of community and voluntary groups in cooperation with the PPN	PPN Secretariat Work Programme developed and in implementation. PPN representatives on and participating in relevant committees and other structures.
Local Economic and Community Plan (LECP) 2016-2020	Ensure that projects / initiatives delivered are aligned with the LECP strategy and action areas. Monitor and undertake a review of the LECP implementation	Evidence of progress in implementation of actions in the LECP. Specific priorities identified for 2019-2021
Recreation and sport facilities in local communities	Review current provision and management of recreation and sport facilities. Support development and enhancement of recreation and sports facilities to meet local needs in cooperation with local voluntary / community groups.	New / improved facilities planned. Number of enhanced sport, recreation and leisure facilities.

Learning Limerick Strategic Plan 2018-2022	Continue to support the rollout of Learning Limerick Strategic Plan in cooperation with external partners, building on the UNESCO Learning City Award. Advocate for inclusive learning and engagement in learning on those with lowest education.	Expansion of participation of learning providers and individual learners in annual Limerick Lifelong Learning Festival. Evidence of inter-agency collaboration in learning partnership and initiatives to improve learning opportunities for all
Deliver environment and education awareness for the administrative area of LCCC.	Overview and management of Limerick TLC from Limerick City and County Council perspective	Successful TLC event no health and safety issues
	Tidy Towns Supports	Annual Seminar Numbers of medals
	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

Limerick Sports Partnership	To provide children and young people with a positive introduction to physical activity which promotes and supports lifelong involvement	Evidence of progress in implementation of the 2016-2020 Strategic Plan in line with our mission “To encourage and enable the people of Limerick to partake in physical activity on a regular basis regardless of age or ability.”
	To build capacity in communities to facilitate sustained increases in physical activity levels thereby enhancing wellbeing and improved quality of life	Evidence of meeting our vision “Getting Limerick Active Together”.
	To support equality of opportunity and facilitate people of all ages and abilities to access physical activity throughout their lifecycle	
	To develop the combined potential of physical activity providers and key stakeholders to get limerick active together.	
Culture and Arts	To grow Limerick’s cultural capacity by retaining and attracting creative practitioners to live and work in Limerick	Range of open calls for bursaries / awards / strategic fund maintained and/or enhanced
	To support and grow innovative and creative collectives in Limerick	Increased opportunities for artists to avail of professional development and network opportunities
	To become a centre for active research and problem solving in Culture that will have local, national and European Significance	Build and strengthen networks of cooperation to develop cultural opportunities
	To increase and support the role of Creative Industries in Limerick	Support structures devised for the development of a strong and sustainable local culture and creative industry

	To grow the physical and human resources, infrastructure and support for staging large scale interventions, performances, festivals and productions	A wider number of organisations to benefit from potential multi annual funding arrangements Introduce a programme of strategic development around Festivals to encourage excellence and visibility
	To place culture at the heart of the economic growth and regeneration of Limerick	To build a cultural brand for Limerick as an exciting cultural destination.
	To foster multiple examples of imagination, innovation and integration in Limerick and to use creative approaches to help citizens and visitors to re-imagine Limerick	Increased number of quality events supported through volunteering initiatives, lifelong learning opportunities and greater partnerships
	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.

Housing Development Directorate

The Housing Development Directorate is now established, focusing solely on Housing delivery. 'Rebuilding Ireland Action Plan for Housing and Homelessness' sets the policy framework under which the Housing delivery programme will be achieved and includes very clear delivery targets through a build, buy and lease programme. The Housing Development Directorate therefore, has the lead role in the selection and funding of all housing capital projects. Engagement with key stakeholders, government departments and various agencies is a critical element of the work programme. Collaboration with Approved Housing Bodies as a means of enhancing delivery mechanisms, while also providing additional supports to our tenants in the creation of sustainable homes and communities is also important. The work of the Housing Development Directorate includes the Regeneration Programme with key targets set out in the Limerick Regeneration Framework Implementation Plan.

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

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

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:-

Supporting Strategy Ref	Supporting Strategy Description	Corporate Objective Ref
BP 3.3	Deliver on the Rebuilding Ireland Action Plan for Housing and Homelessness. Introduce a Choice-Based Letting Pilot, A single Differential Rent Scheme and streamline the Metro Areas of Choice during 2019	Aim 3
BP 3.4	Housing First- Roll-out a Housing First model to provide additional units to cater for persons moving on from Homeless Services, also utilising the supports provided by AHB's	Aim 3
BP 3.5	Family Hubs-Acquire family hubs (with 24/7 AHB support) to accommodate 32 families as a transition from homelessness to independent living	Aim 3
BP 3.6	Homeless- Manage Homeless presentations through the provision of 20 additional units and pro-actively assist those at risk of becoming homeless through the work of Place-finder services	Aim 3

BP 3.7	Deliver 303 Units in 2019 under the build, buy and lease housing capital programme in conjunction with the Capital Investment Directorate	Aim 3
BP 3.8	Focus on returning Voids and vacant properties to productive use during 2019, linking with the key objectives of an agreed Planned Maintenance Programme, phase 1 of which will take place during 2019. While general maintenance will also occur in parallel, a communication strategy in terms of tenant responsibility will also be rolled out to include any issues that impact on our tenants, in particular the Planned Maintenance Programme, Single Differential Rent Scheme, Estate Management policies	Aim 3
BP 3.9	Support Approved Housing Bodies (AHBs) in achieving 2019 targets under Rebuilding Ireland – in particular new build where AHB's deliver approximately one-third of the overall Construction Programme	Aim 3
BP 3.10	Progress new units under the Regeneration to programme completion in 2023 in conjunction with the Capital Investment Directorate and in line with the funding commitments in Project Ireland 2040.	Aim 3
BP 3.11	Roll-out project management tool for management of the housing programme in conjunction with the Capital Investment Directorate	Aim 3
BP 3.12	Progress an additional 10 sites owned by Limerick City and County Council for the purpose of social, affordable and private housing.	Aim 3
BP 3.13	Rollout a 4-year Planned Maintenance Programme as a means of future proofing our Housing stock. Agree Phase 1 of strategy through Workshops and communicate critical decisions to key stakeholders.	Aim 3
BP 3.14	Update and implement ten year traveller accommodation capital programme detailing short term (year 1-3), medium term (year 4-6) and long term (year 7-10) objectives	Aim 3
BP 4.5	Develop a model for sustainable community hubs. Review the models provided from the Regeneration areas and St. Munchin's Community Centre and identify a model of best practice. Support the regeneration communities to put new governance structures in place to support the development of the hubs	Aim 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 2019 to fund these services:

Principal/ Budget Service	Service Description	Total
A01	Maintenance/Improvement of LA Housing Units	€8,731,541
A02	Housing Assessment, Allocation and Transfer	€649,959
A03	Housing Rent and Tenant Purchase Administration	€960,687
A04	Housing Community Development Support	€619,425
A05	Administration of Homeless Service	€4,733,015
A06	Support to Housing Capital Programme	€2,966,439
A07	RAS and Leasing Programme	€10,094,559
A09	Housing Grants	€936,132
A11	Agency and Recoupable Services	€476,815
Total		€30,168,572

Principal Service Objectives -

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

Principal Services	Objective	Performance Standard
Maintenance/Improvement of LA Housing Units	Roll-out a Planned maintenance and general maintenance programme in parallel	Delivery Planned Maintenance Programme Delivery parallel general maintenance programme achieving value for money
Housing Assessment, Allocation and Transfer	Facilitate housing applicants in accessing services in compliance with application criteria	Process housing applications in a timely manner Undertake a housing needs assessment annually
Housing Rent and Tenant Purchase Administration	Maximise collection of charges due through regular communication with our tenants	Monitor collection, making direct contact, issuing reminders and facilitating prompt payment by our tenants.
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	Implementation of the Housing First Model as a means of securing homes for people who are using Homeless Services and Place finder services as a preventative step
Support to Housing Capital Programme	Delivery of Rebuilding Ireland Targets	Deliver yearly targets through buy, build and lease delivery streams
RAS and Leasing Programme	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Planning and Local Government Targets
Housing Grants	To continue to deliver the Housing Grants programme, subject to Departmental funding	Processing of applications in a fair and timely manner
Agency and Recoupable Services	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Planning and Local Government Targets
HAP Programme	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Planning and Local Government Targets

National and Regional Shared Services

Directorate

HAP Shared Services Centre

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

Southern Region Waste Management Office

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

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 and Major Emergency Management are also part of the Fire and Emergency Services.

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 Ref	Supporting Strategy Description	Corporate Objective Ref
BP 1.5	Undertake a demonstration action on robotics in the HAP Shared Services Centre	Aim 1
BP 3.25	Carry out a business process review of the Fire and Emergency Services to ensure we are delivering a consistent quality and cost effective service	Aim 3
BP 6.8	Meet Rebuilding Ireland: Action Plan for Housing and Homelessness targets as set out (and amended) by Government	Aim 6
BP 6.9	Ensure Major Emergency Management Preparedness	Aim 6
BP 6.11	Work with Camp – C Trí Project Board to ensure that Limerick remains the national lead authority for the replacement of communication equipment across three Regional Control Centres	Aim 6
BP 6.12	Work with Camp – C Trí Project Board to ensure implementation of new governance structure in Munster Regional Communications Centre (MRCC)	Aim 6
BP 6.13	As joint lead authority with Tipperary, work with local authorities in the Southern Region in the achievement of targets as set out in the Southern Region Waste Management Plan 2015 – 2021	Aim 6

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 2019 to fund these services:-

Principal/ Budget Service	Service Description	Total
A12	HAP Programme	€517,763,227
D08	Building Control	€150,398
E08	Waste Management Planning	€698,294
E10	Safety of Structures and Places	€448,676
E11	Operation of Fire Service	€11,515,528
E12	Fire Prevention	€523,418
E14	Agency and Recoupable Services	€3,066,167
Total		€534,165,708

Principal Service Objectives -

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

Principal Services	Objective	Performance Standard
Housing Assistance Payment Financial Transactional Shared Services for the Local Government Sector	<p>Process 16,760 new HAP applications in a timely manner in accordance with MOU's agreed with local authorities.</p> <p>Maintain all new and existing HAP tenancies</p> <p>Debt Management Manage accounts efficiently maintaining a proactive approach to debt collection</p>	<p>Weekly Tenancy Processing Weekly Tenant Rent Run Monthly Landlord Payment</p> <p>Estimated to be 70,000 tenancies by end of 2019 Achieve ISO 9001:2015 Standard Certification</p> <p>Maximise collection rates Maintain collection rate at current level (>95%)</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 Participate in National Fire Safety week Participate in primary schools programme</p> <p>Number of incidents attended Maintain ISO 9001:2015 Standard Certification Maintain OHSAS 180001 Certification</p>

<p>Building Control</p>	<p>Process all Commencement Notices, 7 Day Notices, Disability Access Certificates, Certificates of Compliance on Completion and applications for Relaxation/ Dispensation</p> <p>Risk based programme of Building Control inspections</p>	<p>Number of Commencement Notices Processed</p> <p>Number of Disability Access Certificates processed</p> <p>Number of Certificates of Compliance on Completion processed</p> <p>% of new builds inspected equal to or greater than national target of 12-15% of commencement notices received</p>
<p>Major Emergency Management</p>	<p>Co-ordinate the emergency planning function for Limerick City and County Council</p> <p>Co-ordinate the regional emergency planning for the Mid West Region</p>	<p>Training programme in place and implemented no. of incidents where MEM framework is activated</p> <p>No. of Mid West Regional Steering Group Meetings Held</p>
<p>Civil Defence</p>	<p>Maintain sufficient operational readiness and capability, to deliver an appropriate response to civil emergencies and events</p>	<p>Number of Events attended</p>
<p>Munster Regional Communications Centre</p>	<p>Provide a shared service to deliver a rapid response and mobilisation to 999/112 emergency fire calls for the fire authorities in Munster</p>	<p>Number of emergency calls received</p> <p>Maintain ISO 9001:2015 Standard Certification</p>
<p>Water Safety</p>	<p>Promotion of water safety to prevent drowning on the water.</p>	<p>Provision of lifeguards at Glin and Kiltteery for the summer season</p> <p>Provision and maintenance of lifebuoys</p> <p>Issue water safety information to the public</p>

<p>Implement SR Waste Management Plan, develop national education and awareness campaign</p>	<p>Implement Policy Actions as described in SRWMP 2015-2021</p> <p>Monitor national capacity for Municipal Solid Waste and Construction and Demolition Waste in conjunction with other Regions</p> <p>Develop and roll out National Awareness Campaign in conjunction with the other Regions and DCCAE</p>	<p>Meet targets and timelines as outlined in the SRWMP 2015-2021 and prepare annual report</p> <p>Prepare and distribute Quarterly Reports on Capacity</p> <p>Ensure programme runs on time, achieves value for money and stays within DCCAE budget</p>
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Support Services Directorate

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

ICT (Information and Communications Technology) 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 supports 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 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, General Data Protection Regulations and co-ordination of Associated Companies. Corporate Services provide full administration to the Office of the Mayor and Elected Members.

Customer Services is the first point of contact for citizens and customers of Limerick City and County Council and is responsible for delivering excellent customer service and customer experience across Council services. It is also responsible for managing the Council's customer data and technology platform – Sugar CRM. Customer Services provides customer and public representative support and information through the following main Council channels including; call centre, email, front counter incl. payments, social media support and management of the post function. The department also manages service requests from public representatives and customers through the My Limerick platform of the www.limerick.ie website.

The Customer Services department also undertakes a variety of other services on behalf of the Organisation in order to ensure customer efficiency by delivering these services at first point of contact to the customer.

The Business Improvement Unit 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 Ref	Supporting Strategy Description	Corporate Objective Ref
BP 1.1	Finalise and implement a LCCC Customer Service Strategy. This will include further development of customer service performance indicators and metrics that will be embedded into a performance management system to deliver the best customer service experience in the public sector.	Aim 1
BP 1.2	Continue to work with the Strategic Policy Committees and the full Council with increased emphasis and focus on the development of plans, strategies and programmes	Aim 1
BP 1.4	Support the delivery of the three year Council Capital Investment Programme 2017-2019 in conjunction with the Capital Investment Programme including projects relating to social and transport investment	Aim 1
BP 2.5	Achieve greater collaboration and understanding across local and national agencies on the social and economic benefits of investing in culture by securing additional funding and identifying job creation initiatives	Aim 2
BP 7.1	Deliver the key projects identified for in the Smarter Working Business Improvement Strategy 2017 – 2019	Aim 7
BP 7.2	8 Steps of Business Improvement in each Department Step 1 – Services and functions defined for each department Step 2 – Business Process Improvements being continuously implemented Step 3 – Risk Register regularly updated Step 4 – Team Communications Approach active Step 5 – Operational Level Agreements between departments in place and active Step 6 – Key Performance Indicators and Service Targets defined for each department Step 7 – Customer Requests on Sugar CRM and Service Integration with Customer Services in place (where relevant) Step 8 – Workforce Planning active	Aim 7

BP 7.3	Records Management System (Electronic Data Records Management System)	Aim 7
BP 7.4	Case Management for Improved Customer Service on SugarCRM with continue focus on Maintenance Services	Aim 7
BP 7.11	Implement effective financial management policies and procedures that allow that Council to secure resources and maximise return on investment – Low Value Purchase Card review; Improved use of CCAS to ensure good budget management system by budget holders	Aim 7
BP 7.12	Put in place strategic workforce planning for staff and services that future proofs the organisation for changing requirements and competencies	Aim 7
BP 7.14	Provision of management training, development and mentoring at middle management level i.e. Grade 5/6/7 analogous	Aim 7
BP 7.15	Implement effective corporate governance and risk management policies including associated companies	Aim 7
BP 7.16	Adoption and implementation of Limerick Digital Strategy – Smart Limerick Digital City – Limerick to be in first phase of National Broadband Plan	Aim 7
BP 7.5	Financial Management Improvement Programme	Aim 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 2019 to fund these services:-

Principal/ Budget Service	Service Description	Total
A08	Housing Loans	€540,000
H03	Administration of Rates	€5,693,180
H04	Franchise Costs	€167,713
H05	Operation of Morgue and Coroner Expenses	€316,701
H09	Local Representation/Civic Leadership	€1,529,741
H10	Motor Taxation	€619,000
H11	Agency and Recoupable Services	€532,198
J02	General Corporate Services	€4,392,443
J03	Information and Communications Technology	€3,119,603
J04	Print/Post Room Services	€159,763
J05	Human Resources Function	€2,653,402
J06	Finance Function	€1,502,418
J07	Pensions and Lump Sum Costs	€15,299,576
Total		€36,525,737

Principal Service Objectives -

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

Principal	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 Mayor of Metropolitan District</p>
Corporate Governance	To adhere to statutory requirements and commitment to a new model of local 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"> Corporate Plan Chief Executive Reports Annual Report Audit Committee Internal Audit Risk Management Associated Companies Performance Indicators Annual Progress Report Ethics Register
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	To adhere to statutory requirement in relation to Data Protection Policy	<p>Policies to be implemented for the following Data Protection, Access Requests, Breach response, Retention policy, Records Disposal Policy and Information Governance Policy</p> <p>Implement audit of personal data in organisation in terms of how data is collected, handled, stored, secured, the lawfulness of processing, how access is controlled, who has access, with whom the data is shared and data retention.</p>
Records Management Storage	Manage the transfer of records to single service provider.	Records in a single commercial storage location with cost savings of 50% achieved.
LITe Programme	Deliver a cultural change programme that will transform the way that Limerick City and County Council manages its information based on a local government information classification scheme (LOGICS) developed by LCCC.	Electronic Records Management System with automated retention and disposition integrated with email and rolled out in line with programme schedule 2018-2020.

Health and Safety	To continue to develop Limerick City and County Council's Safety Management System	Development and review of policies and procedures. Risk assessment and audit. Training attendance and delivery. Incident investigation. Development of electronic systems.
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.
Value for Money	Delivering value for money throughout the organisation	Identify KPIs to improve performance
Annual Budget	Production of Annual Budget	Production of Annual Budget by statutory date
Active Debt Management	Maximise Collections in the following areas - Rates, Housing Loans, Traffic, NPPR, Development Levies, Other Miscellaneous Income.	Ongoing - % Collected
Annual Financial Statement	Production of Annual Financial Statement	Completion of Annual Financial Statement by statutory date
Treasury Cash Management	Treasury Cash Management including management of cash Inflows & Outflows	Number of Days the Council is in overdraft
Limerick 2030	Limerick 2030: Cashflow 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 projects across the organisation

Business Improvements Projects	Work to progress the outcomes of key improvement projects identified in the Business Improvement Strategy 2017-2019. Work with internal departments to support improvements in their area	'DMAIC' improvement approach used on all projects to measure the impact of all key improvements
Service Design	Involve the public in the design and delivery of services	Citizen inclusion, where applicable, on all improvement projects.
Recruitment	Recruit in a timely manner the most suitably qualified personnel to fill identified posts.	No. of interviews held within the acceptable time frame and no. of vacancies successfully filled.
Staff Welfare	Provide a supportive environment to staff members to facilitate staff welfare and commitment.	Provision of Employment Assistance Programme and the implementation of a monitored, consistently applied programme of sick leave management.
Learning and Development	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 development 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	Ensure payroll and pensions are paid promptly and accurately in accordance with relevant legislation and timeframes.	Payroll and pensions are paid in accordance with the relevant legislation and timeframes.
Industrial Relations	Facilitate the development of an industrial relations climate that provides a mechanism for management of change, managing performance and resolving issues under dispute in accordance with the relevant dispute resolution mechanisms.	A schedule of regular consistent meetings with Unions in a proactive attempt to identify and resolve issues of change, performance, and staff welfare. An agreed dispute resolution process where agreement is not possible.

Time and Attendance	Ensure all staff are complying with the objectives set out in the Attendance Management Scheme.	Comprehensive monitoring of the Attendance Management Scheme to ensure staff are recording time and leave in accordance with the policies and principles of the Council.
Service Desk Services	Provide Technical User and Equipment Support in a responsive and professional manner.	<ul style="list-style-type: none"> • Quick initial response as per Service Level Agreement with possible solution or request for further information. • Average Time to close ticket <15 hours (90% of tickets). • Knowledge Base Articles created to empower users to resolve own tickets. • KB articles created to help future resolutions • Accurate statistics in the monthly report by verifying the Type/Sub-Type of each WO • Conduct quarterly reviews of top recurring issues
Infrastructure Support Services	<ul style="list-style-type: none"> • Monitor and Maintain council IT Infrastructure (Software and Hardware) • Proactive approach to preventing council downtime. • Upgrade\Replace Infrastructure hardware\software • Document Infrastructure systems layout\config\procedures • Keep users fully informed of issues/work • Document/Track and renew Service Level Agreements • Backup and Recovery 	<ul style="list-style-type: none"> • Limited inconvenience to staff. • Zero unscheduled downtime of Council ICT infrastructure. • Limited time between updates. • Documentation of all Infrastructure systems layout/config/procedures in place. • Backup\Restore option for each server in place.

Printing Services	<p>Printer Replacement Programme</p> <ul style="list-style-type: none"> • Review technologies available and existing requirement. • Design new requirements. • Procure\Implement\Document . • Agree Service Level Agreement. 	<ul style="list-style-type: none"> • Reduced printing costs. • Reduced waste. • More efficient printing services. • Confidential printing available.
Cyber Security Services	<ul style="list-style-type: none"> • Keep ICT Staff up-to-date on new vulnerabilities and procedures for protecting the Council from these. • Expand use of Encryption. • Automate security updates on devices to ensure they are current. • Ensure firmware on all devices is up-to-date. (Servers, Networking, Storage etc.). • User awareness. 	<ul style="list-style-type: none"> • Staff training programme in place. • Encryption on all relevant devices. • Security and Firmware updates at most recent version available. • User awareness programme in place.
Server\Storage Services	<p>Replacement of Server and Storage infrastructure.</p> <ul style="list-style-type: none"> • Review requirements • Design solution. • Procure\Install\Configured. • Document. 	<ul style="list-style-type: none"> • New Infrastructure in place and fully operational. • Better performance for systems. • Legacy equipment retires and removed.
Server Operating System Services.	<p>Upgrade Windows Server 2008 to Version 2019.</p> <ul style="list-style-type: none"> • Version in use reached end-of-life January 2020 and will be a security risk. 	<p>All servers successful migrated.</p>
DR\Business Continuity	<ul style="list-style-type: none"> • Document and test Disaster Recovery \Business Continuity process that is currently in place. • Review on a half-yearly basis, and amend process if necessary. 	<ul style="list-style-type: none"> • Documentation in place. • Successful testing completed. • Review process in place.



Comhairle Cathrach
& Contae **Luimnigh**

Limerick City
& County Council