

# ANNUAL SERVICE DELIVERY PLAN 2023

## 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 2023.

The Service Delivery Plan for 2023 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 2023, along with the Schedule of Municipal District Works approved by the Metropolitan and Municipal Districts for the year.

Total estimated expenditure included in the adopted Budget for 2023 is €905.62 million, a decrease of €46.61 million on the adopted figure for 2022.

The majority of the budget €674 million (74%) is for HAP Shared Services, which Limerick runs on behalf of the 31 local authorities, with the remaining €231m allocated to day-to-day services for the citizens of Limerick.

The reduced activity in the HAP Shared Service Centre accounts for the majority of this decrease. As this expenditure is matched by a corresponding income, it has no net effect on the Budgetary Provisions.

There will also be an increase in several budget areas that are subject to high demand including housing maintenance, footpath repairs and road maintenance programmes. The demand for enhanced public realm and outdoor amenities has grown sharply since the onset of Covid and increased provision has also been made to maintain these areas, which has the dual benefit of responding to the demand of residents but also supports business through increased footfall in the towns and villages across the county.

Limerick City and County Council provides over 600 different services to the residents, businesses and visitors in the city and county and 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 2023, the Council will 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 2030, a Limerick City and County Council DAC, will this year see site works begin on the Opera Square site, while the Discover Limerick DAC, will continue to showcase the iconic King John's Castle to a global market as part of the overall "Discover Limerick" marketing campaign.

The year ahead will also see Limerick City and County Council continue to attract global investment to banks of the Shannon, ensuring companies can find their business edge in Limerick's embrace.

Limerick City and County Council, its Elected Members, working with the people of Limerick and its stakeholders, will continue to demonstrate that we are dynamic, 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 2023. 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

<b>Corporate Strategic Goals</b>
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 2023 Budget are set out below:**

### **1. Housing & Regeneration**

- Deliver on the 2023 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 Housing Adaptation Grants
- Additional resources towards Homeless service
- Continue our planned maintenance programme to leverage additional sources of funding
- Additional resources for the maintenance budget to meet the ongoing demands of our social housing stock
- 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:
    - Support to Ukraine Refugees
    - 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
- Support for our key festivals and events
- Revitalisation of our urban areas and villages through a stronger focus on addressing dereliction, vacancy and delivering public realm improvements.
- Supporting the recovery of the Limerick Tourism Sector and driving the implementation of the Limerick Tourism Development Strategy and Wild Atlantic Way Gateway Strategy. Also to focus on resourcing and leveraging match funding ahead of hosting major events.
- Supporting the role our libraries, gallery & museum play in enhancing the quality of life of our citizens.

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

- Deliver the Local Enterprise Office programme of supports along with other Council initiatives to support the SME sector
- Continue to enable economic growth in the City and County
- Advance the economic revitalisation of our City Centre and towns and continue to address the crisis in the retail sector.
- 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.

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

- To continue to invest in the rural and urban infrastructure through the delivery of the 2023 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.
- 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 Ukraine Refugee response and extreme weather.

#### **7. HAP Shared Services Centre**

- Deliver 2023 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 2023

The total estimated expenditure included in the Budget for 2023 amounts to €905.62 million, a decrease of €46.61 million on the adopted figure for 2022. The reduced activity in the HAP Shared Service Centre accounts for the majority of this decrease. As this expenditure is matched by a corresponding income, it has no net effect on the Budgetary Provisions. The following Table 2 depicts Revenue expenditure by Division.

Division	Budget 2023	Adopted Budget 2022
A - Housing & Building	€59,294,462	€46,247,935
A - HAP Shared Service Centre	€674,099,218	€749,234,667
B - Road Transport & Safety	€48,472,220	€47,013,010
C - Water Services	€16,427,716	€16,471,573
D - Development Mgt	€29,924,880	€24,931,389
E - Environmental Services	€41,034,879	€37,191,980
F - Recreation & Amenity	€16,402,873	€14,580,049
G - Agri, Ed, Health & Welfare	€1,311,337	€1,327,103
H - Misc Services	€18,652,859	€15,234,154
	<b>€905,620,444</b>	<b>€952,231,860</b>

Table 2: Analysis of Expenditure by Division

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

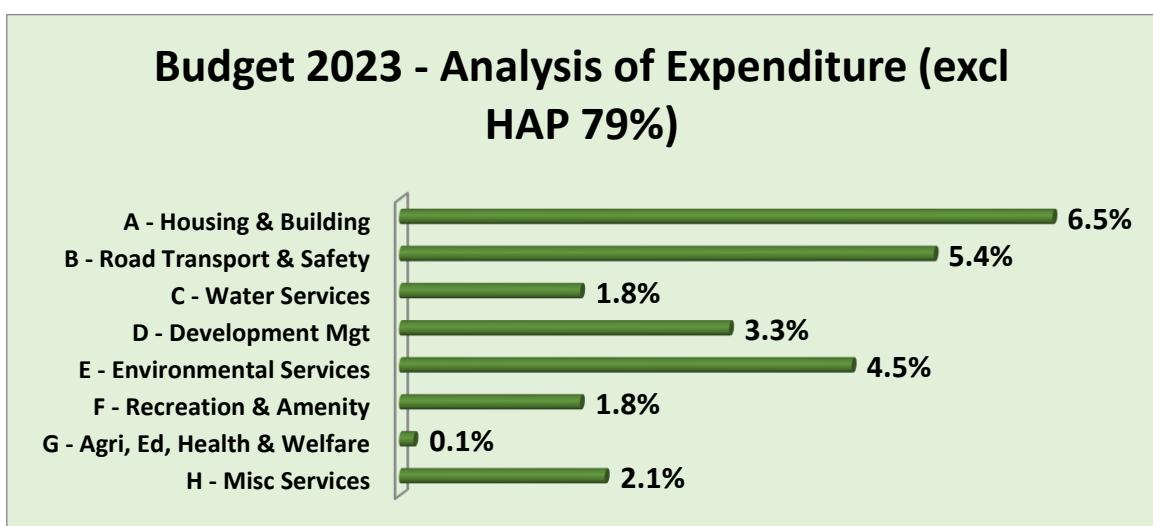
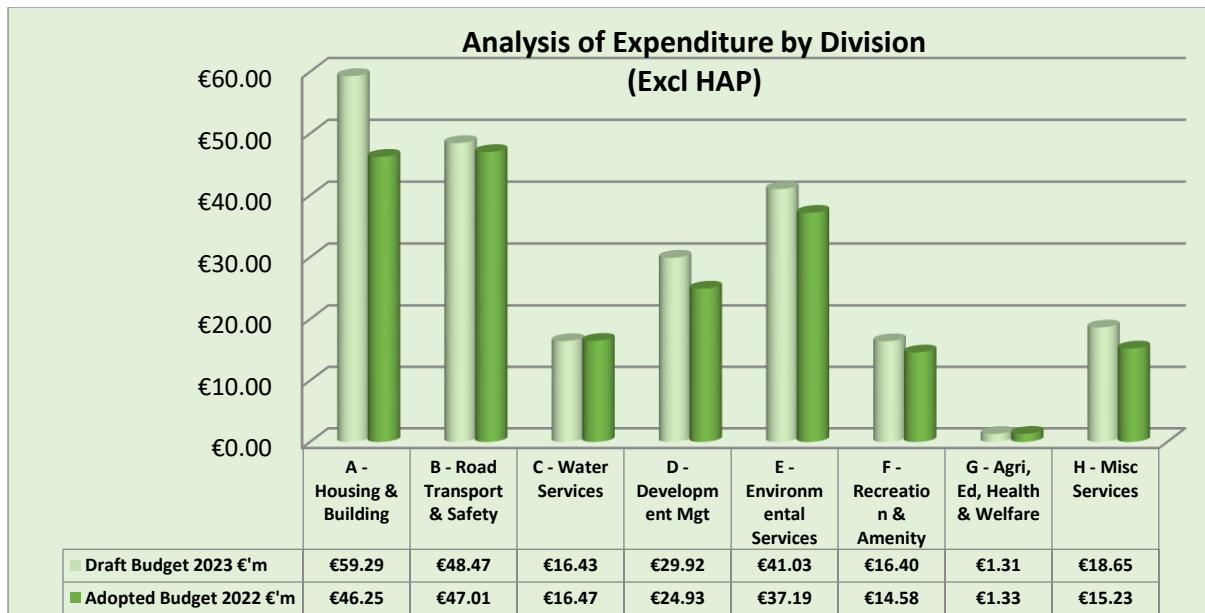


Chart 1: Analysis of split of Expenditure (excl HAP) by Division

The following bar chart shows the estimated expenditure for Budget 2023 for each Division, with comparative figures for 2022:



### Analysis of Income 2023

The level of expenditure shown above, at €905,620,444 million, will be financed from the following sources:

Source	Amount
1. Local Property Tax	€19,691,079
2. Commercial Rates	€63,333,055
3. Grants & Subsidies (net of HAP)	€90,296,132
4. Goods & Services (net of HAP)	€58,332,228
Sub Total Income (Excluding HAP)	€231,652,494
1. HAP Differential Rent	€151,800,520
2. HAP Subsidy from DHPCLG	€522,167,430
Sub Total HAP	€673,967,950
<b>Total including HAP</b>	<b>€905,620,444</b>

Table 3: Analysis of Budget 2023 Income

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

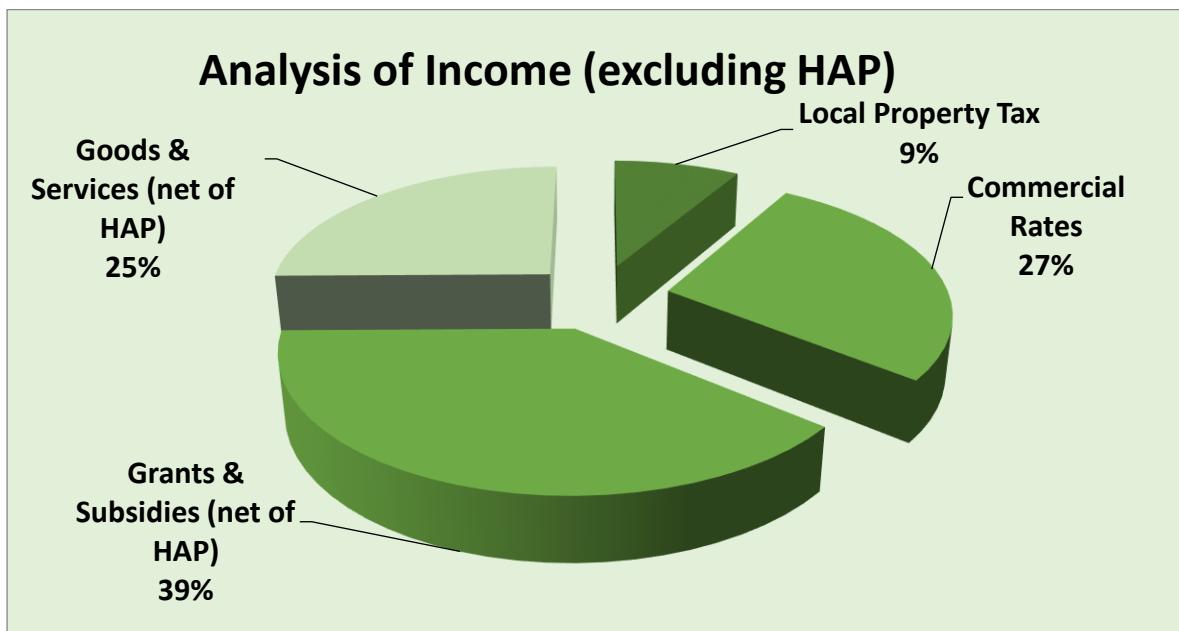


Chart 3: Analysis of Budget 2023 Income (excluding HAP)

61% of the Council's income (excluding HAP) is now generated locally through Commercial Rates (27%), LPT (9%) and Goods & Services (25%).

## Organisational Structure



Comhairle Cathrach  
& Contae Luimnígh  
Limerick City  
& County Council

### Chief Executive's Office



Support Services	National & Regional SSC	Economic Development & Enterprise	Community, Tourism & Culture
<ul style="list-style-type: none"><li>• Finance</li><li>• ICT</li><li>• Human Resources &amp; Business Improvement</li><li>• Corporate, Governance &amp; Customer Services</li><li>• Marketing &amp; Communications</li><li>• MRCC</li></ul>	<ul style="list-style-type: none"><li>• Housing Assistance Payment SSC</li><li>• Southern Region Waste Management</li><li>• Fire &amp; Emergency</li><li>• Water Services</li><li>• Ukraine Accommodation Response</li></ul>	<ul style="list-style-type: none"><li>• Trade &amp; Investment</li><li>• Local Enterprise Office Limerick</li><li>• Innovate Limerick</li><li>• Forward Planning</li><li>• Digital Services</li><li>• Limerick Twenty Thirty</li></ul>	<ul style="list-style-type: none"><li>• Urban &amp; Rural Community Development</li><li>• Tourism</li><li>• Arts Office</li><li>• Property &amp; Community Facilities</li><li>• Libraries, Gallery &amp; Museum</li><li>• Discover Limerick DAC</li></ul>
Regeneration	Housing	Transportation & Mobility	Planning, Environment & Place-Making
<ul style="list-style-type: none"><li>• Regeneration (Economic, Social &amp; Physical)</li></ul>	<ul style="list-style-type: none"><li>• Housing Support Services</li><li>• LA Housing Construction &amp; Maintenance</li><li>• Strategy &amp; Non LA Housing Construction</li></ul>	<ul style="list-style-type: none"><li>• Travel &amp; Transport Strategy</li><li>• Active Travel</li><li>• Mid-West National Road Design Office</li><li>• Roads, Traffic &amp; Cleansing</li></ul>	<ul style="list-style-type: none"><li>• Place-Making &amp; Public Realm</li><li>• Planning Development</li><li>• Environment, Recreation &amp; Climate Change</li><li>• Urban Innovation</li><li>• Veterinary Services</li><li>• Limerick Sports Partnership</li></ul>

## Organisational Resources approved at Budget 2023

The Service Delivery Plan sets out objectives based on the Budget approved by the Elected Members. In this regard, the Council's Budget 2023 provides for a total expenditure of €905,620 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	€59,294,462	6.5%
A	HAP Shared Service Centre	€674,099,218	74.4%
B	Road Transportation and Safety	€48,472,220	5.4%
C	Water Services	€16,427,716	1.8%
D	Development Management	€29,924,880	3.3%
E	Environmental Services	€41,034,879	4.5%
F	Recreation and Amenity	€16,402,873	1.8%
G	Agriculture, Education, Health and Welfare	€1,311,337	0.1%
H	Miscellaneous Services	€18,652,859	2.1%
<b>Total</b>		<b>€905,620,444</b>	<b>100%</b>

Staffing resources available to the Council as at December 2022 are as follows –

Employee Category	Total
Managerial	8
Clerical/Administrative	581
Professional/Technical	250
Outdoor	416
Fulltime/Retained Firefighters	132
Overall Total *Doesn't include 85 temporary staff/Non DOE staff/Supernumeries	1387*

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 7 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 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](http://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:-

<b>Supporting Strategy Description</b>	<b>Corporate Strategic Goal</b>
Make Limerick the driver in the Mid-West through positive disruption and innovative citizen engagement.	Goal 1

Deliver the transition to Directly Elected Mayor, putting Limerick to the forefront of Local Government reform and innovation.	Goal 1
Develop greater sharing of expertise and knowledge to become more focused on citizen centred societal outcomes.	Goal 7
Be an agile and effective organisation that will be citizen-focused through policies, processes and systems.	Goal 8
Manage and maintain Roads and streets, Housing, Leisure and Amenities, Fire and Emergency Services (including Civil Defence, Major Emergency Management and Water Safety), Environmental and Veterinary Services and other statutory functions for the benefit of our citizens.	Goal 8
Implement career-based development programmes for our staff so that they will have the necessary skills, experience and capacity to meet the challenges for the implementation of this plan.	Goal 8
Develop and publish performance measurements set to specific targets for the public.	Goal 8
Protect, as far as reasonably practicable, the Safety, Health and Welfare of all employees or anyone that may be affected by our work activities.	Goal 8
Innovate and adopt new ways of working including the expansion of Customer Services to make access to Council services easier and more cost effective while also providing a high quality customer service and experience.	Goal 8

#### **Principal Services and Financial Resources –**

The table below sets out the Principal Services to be delivered and the budgetary provision adopted by the Members of Limerick City and County Council in Budget 2023 to fund these services:-

Principal/ Budget Service	Service Description	Total €
A01	Maintenance/Improvement of LA Housing Units	1,112
A06	Support to Housing Capital Programme	538,203

A08	Housing Loans	965,607
A11	Agency and Recoupable Services	4,000
B04	Local Road - Maintenance and Improvement	25,000
B05	Public Lighting	120,000
C01	Water Supply	45,000
C02	Waste Water Treatment	30,000
D05	Tourism Development and Promotion	1,044,998
D09	Economic Development and Promotion	2,028,250
D10	Property Management	434,646
E01	Landfill Operation and Aftercare	169,619
E10	Safety of Structures and Places	56,256
E14	Agency & Recoupable Services	4,259,388
F02	Operation of Library and Archival Service	178,428
F04	Community Sport and Recreational Development	30,000
F05	Operation of Arts Programme	65,903
H01	Profit/Loss Machinery Account	149,922
H02	Profit/Loss Stores Account	28,943
H03	Administration of Rates	6,541,624
H04	Franchise Costs	106,005
H05	Operation of Morgue and Coroner Expenses	399,902
H09	Local Representation/Civic Leadership	1,811,363
H10	Motor Taxation	749,052
H11	Agency and Recoupable Services	3,445,403

J01	Corporate Building Costs	4,762,500
J02	General Corporate Services	5,162,331
J03	Information and Communication Technology	2,674,525
J04	Print/Post Room Services	193,965
J05	Human Resources Function	3,226,646
J06	Finance Function	1,704,772
J07	Pensions and Lump Sum Costs	17,833,100
J08	Area Offices	125,727
<b>Total</b>		<b>58,912,191</b>

### Principle Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2023:-

Principal Services	Objective	Performance Standard
Elected Members and Meetings Administration	To continue to develop and support the democratic role of the Elected Members to allow them perform their duties as elected representatives.  To maintain the office of the Mayor.	Meetings serviced, Agenda business transacted, follow up actions carried out. Statutory requirements adhered to.  Provide administrative support to Mayor of the City and County of Limerick and to the Cathaoirleach of Metropolitan District
Corporate Governance	To adhere to statutory requirements and best practice in Corporate Governance.	Meeting the objectives as set out in the Local Government Act 2001 (as amended) including preparation of the following: <ul style="list-style-type: none"> <li>• Corporate Plan</li> <li>• Chief Executive Reports</li> <li>• Annual Report</li> </ul>

Principal Services	Objective	Performance Standard
		<ul style="list-style-type: none"> <li>• Audit Committee</li> <li>• Internal Audit</li> <li>• Risk Management</li> <li>• Associated Companies</li> <li>• Performance Indicators</li> <li>• Annual Progress Report</li> <li>• Ethics Register</li> <li>• Annual Service Delivery Plan</li> </ul>
Election Management	To implement the new system of an ongoing Register of Electors and management of the Local Elections in accordance with statutory requirements	<p>To regularly publish updated versions of the Register on an ongoing basis as required.</p> <p>Operation and management of Local Elections as required</p>
Corporate and Civic Events	To organise all Civic and Mayoral receptions as requested	Organise and manage Civic Receptions, Mayoral Receptions and Annual Mayors Ball
Access to Information	To ensure compliance with legislative requirements in relation to FOI, Data Protection, Ombudsman, Ethics complaints and Protected Disclosures.	<p>Respond to any FOI, Data Protection, Ombudsman, Ethics complaints and Protected Disclosures in a timely manner.</p> <p>Review appeals within statutory deadlines</p>
Data Protection	Adhere to statutory requirements in relation to the GDPR and The Data Protection Act, 2018.	<p>Implement measures and monitor data protection compliance across the organisation.</p> <p>Provide ongoing training and guidance.</p> <p>Coordinate the Data Monitoring Committee and their sub committee's i.e., CCTV Oversight Board.</p> <p>Continue to support the implementation of Section 40 of the Data Protection Act relation to elected members' protocol.</p>

Principal Services	Objective	Performance Standard
		<p>Ensure Service Level Agreements, DPIAs, Data Processor Agreements and DP policies are in place.</p> <p>Further to the DPC Audit, the Data Protection Unit will continue to support the Council in meeting its statutory obligations regarding CCTV and other surveillance technologies, as well as incorporating new legislation e.g. The Circular Economy and Miscellaneous Provisions Act, 2022 and the future enactment of the Road Traffic and Roads Bill, 2021.</p> <p>Coordinate response to SARs.</p>
Archives and Records Management	Records Management	<p>Manage LITe/SharePoint Records Management structure and permissions system</p> <p>Plan upgrades of MS365 records management functionality in MS365 and SharePoint Online to ensure business continuity.</p> <p>Implement the Revised National Retention Policy 2023 for Local Authority Records across digital and paper formats.</p> <p>Review Records Management Policy to incorporate evolving information governance.</p>
	Archives	<p>Provide arrangements for public access to archival records and prioritise digital access</p> <p>Catalogue all public health archives held by Limerick City and County Council.</p>

Principal Services	Objective	Performance Standard
		Develop an archival exhibition on the former Limerick Clothing Factory
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 2023 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>

Principal Services	Objective	Performance Standard
		<p>ensure a consistent approach across the organisation.</p> <p>Develop register of contracts to provide additional oversight.</p>
Estate and Facilities Management of Corporate Buildings	Compliance with Building Safety Standards and Provision of Fit for Purpose Corporate Office Accommodation	<p>Manage multiannual contract to carry out statutory maintenance and repairs to Corporate Buildings</p> <p>Provide CAFM system for staff to report building issues</p> <p>Continue to keep Corporate Buildings safe, clean and in good condition</p> <p>Manage reduction in Corporate Building's energy usage to meet Climate Action targets and improved waste recycling and reduced waste disposal</p> <p>Deliver small office remodelling and building services upgrades works</p> <p>Manage office moves where required.</p> <p>Manage issuing of building and carpark access controls to staff</p> <p>Deliver significant essential building safety and energy upgrade works in Corporate buildings</p>
Value for Money	Delivering value for money throughout the organisation	Identify KPIs to improve performance
Annual Budget	Production of Annual Budget	Production of Annual Budget by statutory date
Active Debt Management	Maximise Collections in the following areas - Rates, Housing Loans, Traffic, NPPR, Development Levies, Other Miscellaneous Income.	Ongoing - % Collected

Principal Services	Objective	Performance Standard
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.

Principal Services	Objective	Performance Standard
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.

Principal Services	Objective	Performance Standard
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 in a timely manner. 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.  Co-ordinate the introduction of Blended working arrangements in accordance with Government/Sectoral Guidelines.	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.  Development of procedure for the operation, management and monitoring of Blended working arrangements
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
National Mobilisations and Communications System	Implementation and management, on a National basis, of Fire Service communications and mobilisation infrastructure.	Establishment of NMACS Team, migration of Fire Services Nationally to the infrastructure, delivery of system to agreed standards.
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> </ul>

Principal Services	Objective	Performance Standard
		<ul style="list-style-type: none"> <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> <li>• Document Infrastructure systems layout\configure\ procedures</li> <li>• Keep users fully informed of issues/work</li> <li>• Document/Track and renew Service Level Agreements</li> <li>• Backup and Recovery</li> </ul>	<ul style="list-style-type: none"> <li>• Limited inconvenience to staff.</li> <li>• Zero unscheduled downtime of Council ICT infrastructure.</li> <li>• Limited time between updates.</li> <li>• Documentation of all Infrastructure systems layout/configure/procedures in place.</li> <li>• Backup\Restore option for each server in place.</li> </ul>
Communications & Collaboration Services	<ul style="list-style-type: none"> <li>• Investigate feasibility of switching Phone System from PRA's to SIP Voice.</li> <li>• Remove old legacy numbers 061 – 407XXX &amp; 061 – 496XXX.</li> </ul>	<ul style="list-style-type: none"> <li>• More reliable &amp; efficient system with easy failover between MQ and DD.</li> </ul>
	<ul style="list-style-type: none"> <li>• Integrating MS Teams with LITe records management SharePoint Online sites.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved collaboration.</li> </ul>
	<ul style="list-style-type: none"> <li>• Implement eMail Retention policies for Management Team.</li> </ul>	<ul style="list-style-type: none"> <li>• All management emails retained.</li> </ul>
Cyber Security Services	<ul style="list-style-type: none"> <li>• Manage any Tickets Raised by the Monitored XDR system &amp; Implement fixes.</li> </ul>	<ul style="list-style-type: none"> <li>• Early awareness and response to cyber-attacks.</li> </ul>
	<ul style="list-style-type: none"> <li>• Implement findings of Cyber Security Tabletop Exercise.</li> </ul>	<ul style="list-style-type: none"> <li>• Incident response team in place.</li> <li>• Management Awareness improved, and decision regarding RTO agreed.</li> </ul>

Principal Services	Objective	Performance Standard
	<ul style="list-style-type: none"> <li>Continue Firewall Consolidation</li> </ul>	<ul style="list-style-type: none"> <li>Simpler configuration will High Availability between MQ and DD.</li> </ul>
	<ul style="list-style-type: none"> <li>Keep ICT Staff up to date on new vulnerabilities and procedures for protecting the Council from these.</li> </ul>	<ul style="list-style-type: none"> <li>Improved awareness and ability to respond to Cyber issues.</li> </ul>
	<ul style="list-style-type: none"> <li>Complete Schedule for Patching of Tier 1 Servers.</li> </ul>	<ul style="list-style-type: none"> <li>Patching Schedule in place.</li> </ul>
	<ul style="list-style-type: none"> <li>Ensure firmware on all devices is up-to-date. (Servers, Networking, Storage etc.).</li> </ul>	<ul style="list-style-type: none"> <li>Security and Firmware updates at most recent version available.</li> </ul>
	<ul style="list-style-type: none"> <li>Cyber Security Audit to Penetration Testing &amp; Mitigate any findings.</li> </ul>	<ul style="list-style-type: none"> <li>Improved awareness of Security Posture.</li> </ul>
	<ul style="list-style-type: none"> <li>User awareness Training.</li> </ul>	<ul style="list-style-type: none"> <li>User awareness programme in place.</li> </ul>
Network Services	<ul style="list-style-type: none"> <li>Migrate 35 Sites from Vodafone Network to Telcom MPLS &amp; GVPN.</li> </ul>	<ul style="list-style-type: none"> <li>Migration in Place.</li> <li>Cost reduction achieved.</li> </ul>
	<ul style="list-style-type: none"> <li>Upgrade Wi-Fi Access Points.</li> </ul>	<ul style="list-style-type: none"> <li>Improved AP's in place and operational.</li> <li>More reliable Wi-Fi Network.</li> </ul>
	<ul style="list-style-type: none"> <li>Logical Fibre Network, increase capacity of Fibre Network (Hyde Road Project).</li> </ul>	<ul style="list-style-type: none"> <li>Additional Capacity available on the fibre network.</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 and continuation 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 and communicate effectively with stakeholders.</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)**

The Housing Assistance Payment (HAP) Scheme is one of the integrated housing supports offered through Local Authorities. 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. Since the commencement of the scheme, the HAP Shared Services Centre has processed over 108,000 tenancies and currently supports over 59,000 active HAP tenancies. The HAP Shared Services Centre also provide data management and analytics on all HAP Transactions.

### **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 2023 the current plan will be replaced by the National Waste Management Plan for the Circular Economy. The transition to a Circular Economy will 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**

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. 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. The Water Supply aspect of the Rural Water Programme is also administered by the Water Services Section 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 2023 to fund these services:-

<b>Principal/ Budget Service</b>	<b>Service Description</b>	<b>Total €</b>
A12	HAP Programme	672,255,772
C01	Water Supply	5,955,878
C02	Waste Water Treatment	2,421,089
C05	Admin of Group and Private Installations	2,733,479
C06	Support to Water Capital Programme	252,056
C07	Agency and Recoupable Services	110,377
C08	Local Authority Water and Sanitary Services	20,000
D06	Community and Enterprise Function	1,306,000
D08	Building Control	135,983
E08	Waste Management Planning	2,838,489
E10	Safety of Structures and Places	391,772
E11	Operation of Fire Service	13,440,608
E12	Fire Prevention	545,704
E13	Water Quality, Air and Noise Pollution	166,491
F05	Operation of Arts Programme	100,000
<b>Total</b>		<b>702,673,697</b>

### **Principal Service Objectives -**

The table below sets out the service delivery objectives for the principal services that will be delivered during 2023:-

<b>Principal Services</b>	<b>Objective</b>	<b>Performance Standard</b>
Housing Assistance Payment Financial Transactional Shared Services for the Local Government Sector	<p>Process 8,800 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 59,000+ active HAP tenancies in 2023</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 with the other two Regions to be complete in Q2 2023</p> <p>Monitor national</p>	<p>Implementation of targets.</p> <p>Publication date</p>

	<p>capacity for Municipal Solid Waste and Construction and Demolition Waste in conjunction with other Regions</p> <p>Develop and roll out National Awareness Campaign in conjunction with the other Regions and DECC for Household, Commercial and Construction Sector</p>	<p>Publication of Quarterly Reports</p> <p>Ensure programme runs on time, achieves value for money and stays within DECC &amp; Regional budget</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</p>

		<p>at the scene within;</p> <p>0 - 10 minutes</p> <p>10 – 20 minutes</p> <p>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 appropriate response to civil emergencies and events	Number of Events attended

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.
	Administer Lead Pipes & Fittings Grants on behalf of the Department of Housing, Local Government and Heritage.	Number and value of grants administered.
	Administer Group Water Scheme Subsidies on behalf of the Department of Housing, Local Government and Heritage.	Number and value of subsidies administered.
	Progress the upgrade of Group Water Schemes.	Number of Schemes Upgraded.
	Takeover of Group Water Schemes.	Number of Schemes taken over by Council.
	Provide water sample analytics for private water samples, group water schemes, pollution incidents, water bodies and river basins.	Number of water sample taken/processed.

## **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 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, Forward Planning and Digital Services. 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.

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

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

Supporting Strategy Description	Corporate Strategic Goal
Continue to implement Limerick 2030: An Economic and Spatial Plan for Limerick, to provide a vibrant Limerick by creating the rejuvenation of communities in Limerick.	Goal 1
Enhance the profile, impact and influence of Limerick internationally to maximise our potential and seize global growth and associated market opportunities to secure a sustainable economic future.	Goal 1

Continue to explore strategic and innovative funding models to develop key strategic sites	Goal 1
Position Limerick internationally as a competitive knowledge economy, known for its skills base and excellence in a range of sectors thus creating a vibrant and diversified economy with a mix of economic uses and a strong education presence.	Goal 2
Develop a unique ecosystem for starting, growing and developing new business – making Limerick Ireland's most business-efficient location.	Goal 2
Work with our partners and state agencies to create long-term economic growth, with a strong focus on job creation, upskilling and training to create economic clusters around our urban centres.	Goal 2
Complete the review and preparation of the first joint City and County Development Plan for Limerick aligned with the strategic aims and objectives of the National Planning Framework, Ireland 2040 and the Southern Regional Economic and Spatial Strategy. The Plan will set out the overall strategy of the Council for the proper planning and sustainable development of Limerick over the next six years.	Goal 2
Deliver on our Local Enterprise Development Plan in order to promote entrepreneurship, foster business start-ups and develop existing micro and small businesses to drive job creation and to provide accessible high quality supports for small business.	Goal 2
Work collaboratively with our partners in public agencies, the community and voluntary sector and local businesses to maximise local employment and training opportunities in those areas experiencing persistently long term unemployment and economic inactivity.	Goal 2
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 2023 to fund these services:-

<b>Principal /Budget Service</b>	<b>Service Description</b>	<b>Total €</b>
D01	Forward Planning	1,451,452
D04	Industrial and Commercial Facilities	22,944
D05	Tourism Development and Promotion	45,000
D09	Economic Development and Promotion	6,427,672
D11	Heritage and Conservation Services	150,387
D12	Agency & Recoupable Services	7,000
F04	Community Sport and Recreational Development	5,000
J02	General Corporate Services	189,031

J03	Information & Communication Technology	1,100,816
<b>Total</b>		<b>9,399,301</b>

### **Principal Service Objectives -**

The table below sets out the service delivery objectives for the principal services that will be delivered during 2023:-

<b>Principal Services</b>	<b>Objective</b>	<b>Performance Standard</b>
Forward Planning	Plan for the orderly growth of Limerick and the Mid-West Region	<p>Establish a monitoring programme for the implementation of the Limerick Development Plan 2022 – 2028.</p> <p>Prepare a variation to the Limerick Development Plan to provide clarification on the substandard road policy.</p> <p>Commence the review of the Development Contribution Scheme 2022 – 2026.</p> <p>Complete the preparation of Local Area Plans for Rathkeale, Caherconlish and Castleconnell.</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 Newcastle West, Abbeyfeale, Patrickswell and Adare.</p> <p>Assess and respond to submissions received on the Residential Zoned Land Tax, prepare the supplementary map in May and the final map in December.</p>
Forward Planning	Co-ordinate the implementation	Heritage funding secured and assistance provided to community groups as required.

	of the Limerick Heritage Plan	
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.
Trade & Investment	Enhance the marketing of Limerick both domestically and internationally	Host and conduct international visits promoting Limerick as an investment location.
Trade & Investment	Encourage retail business within the city centre	Host retail investment conference and promote Limerick as a retail opportunity
Trade & Investment	Promote diaspora participation in the promotion and development of Limerick	Host diaspora events nationally and internationally
Local Enterprise Office	Grow entrepreneurial culture and assist businesses employing up to 10 staff with a range of supports on behalf of Enterprise Ireland	Measure 1 Direct grant aid; Feasibility, Priming and Business Expansion grants.  Measure 2: Training and Management Development.  Ukrainian Energy Crisis scheme  Green for Micro.  Lean for Micro  Agile Innovation grant  Student Enterprise programme  TAME
Innovate Limerick	Identify potential Economic Development opportunities and continue to grow the innovation ecosystem across	Develop the services and supports offered by the recently completed Engine Collaboration Centre.  Activate URDF Funding for Digital

	Limerick City and County	<p>Accelerator on OPW site</p> <p>Continue to promote and develop enterprise centres across Limerick.</p> <p>Expand the Engine Hubs Network</p> <p>Continue to develop and collaborate with Tech and Film sectors in the region</p> <p>Preliminary design works for Rathkeale and Bruff bank buildings and identify funding opportunities for same.</p>
Digital Services	To ensure that Limerick's digital assets offer secure and convenient means to access Council services and information.	<p>Continuous updates to Limerick.ie and MyLimerick to ensure high availability and secure Council interactions</p> <p>Coordinate the rollout of key digital infrastructure and IoT devices to facilitate better service delivery, and meet the requirements of the Council</p> <p>Improve internal and external accessibility of data gathered from digital infrastructure to drive better decision making.</p> <p>Begin the process of creating Limerick's new Digital Strategy following the publication of the Local Government Management Agency's Digital Strategy</p>
Digital Services	To progress the digital transformation of day to day Council operations	<p>Migrate Sugar CRM to a modern, cloud-based solution</p> <p>Devise and begin the build out of data and dashboard infrastructure to make relevant data available to those who need to consume it in a safe, secure and responsible way</p>
Digital Services	To ensure that Limerick has high quality, cost-competitive	The Broadband Officer will liaise with National Broadband Ireland and the Planning department to help with necessary planning applications for the continued roll out of broadband infrastructure

	broadband and mobile service delivery	<p>The Broadband Officer will plan for and prepare community and outreach programs that can be delivered to community groups and schools to close the digital divide</p> <p>Work with mobile network operators and mobile towers operators to address mobile phone coverage gaps</p>
Digital Services	Operate and maintain public realm CCTV	Operate and maintain the city and county CCTV schemes
Digital Services	EU Programmes	<p>Continue with the monitoring and evaluation phase of the Horizon 2020 EU project, +CityxChange</p> <p>Plan and roll out an EU projects education programme for Elected Members and Council staff</p> <p>Identify and build relationships with potential partners and identify new potential EU projects that line up with Council objectives and needs</p>
Mid-West Regional Enterprise Plan	<p>Continue implementation of the actions in the new Mid-West Regional Enterprise Plan.</p> <p>Commence further new enterprise projects, and secure funding for new and ongoing projects under upcoming REDF funding calls.</p>	<p>A key element in the Programme for Government is a commitment to achieving more balanced regional enterprise development.</p> <p>Regional and local actors working collaboratively are developing new enterprise development opportunities in the region.</p> <p>Engage formally on a biannual basis 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>
Mid-West Regional Enterprise Plan		Progress the feasibility /business case development for Limerick Life Science Innovation Hub.

		<p>Progress new food enterprise project following completion of regional food mapping study.</p> <p>Monitor and support other regional enterprise projects being led by regional stakeholders.</p> <p>Support continued growth of regional industry clusters in sectors such as advanced manufacturing, SportsTech, social enterprise, aviation, etc.</p>
Mid-West Regional Enterprise Plan	Support the finalisation of the Final report for the Shannon Estuary Taskforce, and progress into the implementation phase.	<p>Delivery of final report by end of Q1, 2023.</p> <p>Disseminate the recommendation of the final report with local stakeholders</p> <p>Support regional and national implementation structures</p>

## **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 & 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 & 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.
- Town & Village Renewal

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

The 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 and Ireland's Hidden Heartlands.

### **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.

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.

### **Festivals and Events**

The Festivals and Events team will be responsible for implementing the Festivals and Events Strategy 2023-2028.

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 festivals and events programme is funded by Limerick City & County Council, Failte Ireland and Arts Council.

### **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.

2023 will see the ongoing 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 City and County so that we can maximise access to such facilities for people in Limerick and achieve efficiency in provision.	Goal 5
Promote equality, diversity and human rights across the functions of Limerick City and County Council, to support inter-cultural integration a right of belonging and inclusiveness for all.	Goal 5
Promote health and well-being by supporting the implementation of relevant government strategies and through the implementation of a suite of Limerick 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 2023 to fund these services:-

Principal/ Budget Service	Service Description	Total €
A04	Housing Community Development Support	15,000
A07	RAS and Leasing Programme	103,000
B04	Local Road - Maintenance and Improvement	25,000
D05	Tourism Development and Promotion	1,568,406
D06	Community and Enterprise Function	1,107,285
D09	Economic Development and Promotion	1,244,561
D10	Property Management	828,831
D12	Agency & Recoupable Services	2,599,956
E04	Provision of Waste to Collection Services	350,000
E05	Litter Management	181,074
E08	Waste Management Planning	21,800
F01	Leisure Facilities Operations	546,750
F02	Operation of Library and Archival Service	4,313,102
F03	Outdoor Leisure Areas Operations	118,000
F04	Community Sport and Recreational Development	589,179
F05	Operation of Arts Programme	3,054,157
F06	Agency & Recoupable Services	3,310
G05	Educational Support Services	133,000
<b>Total</b>		<b>16,802,411</b>

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2023:-

Principal Services	Objective	Performance Standard
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Arts	<p>To grow Limerick's arts and cultural capacity by retaining and attracting creative practitioners to live and work in Limerick</p> <p>To support and grow innovative and creative collectives in Limerick</p>	<p>Number and range of open calls for bursaries / awards / strategic fund maintained and/or enhanced</p> <p>Number of opportunities for artists to avail of professional development and network opportunities</p>
Arts	<p>To become a centre for active research and problem solving in Culture that will have local, national and European Significance</p> <p>To increase and support the role of Creative Industries in Limerick</p>	<p>Build and strengthen networks of cooperation to develop cultural opportunities through Creative Europe Applications</p> <p>Support structures devised for the development of a strong and sustainable local culture and creative industry</p>
Festivals and Events	<p>To finalise the Festival and Events Strategy for Limerick City and County</p> <p>To build and grow festivals and events offering in Limerick</p>	<p>Festival and Events Strategy in place</p> <p>Festival and Events Officer in place</p> <p>Prepare an Festival and Events Implementation Plan</p> <p>Deliver Civic Festivals</p>
Arts	To place arts and culture at the heart of the economic growth and regeneration of Limerick	<p>To build a cultural brand for Limerick as an exciting cultural destination in line with Limerick Marketing and Tourism initiatives</p> <p>To continue to support the growth of key cultural organisations</p>
Arts	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

Arts	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.
Arts	Deliver Culture & Creativity Strategy	Implementation of elements of strategy
Arts	Public Art	Deliver Public Art Strategy and Policy  Appoint Public Art officer  Policy on Public Art
Tourism	Tourism plan delivery and implementation for Limerick  To develop a new Tourism Strategy for 2024-2029  To develop and promote Climate Change and Sustainability in Tourism initiatives	To deliver on the Limerick Tourism Development Strategy in partnership with Failte Ireland, Tourism Ireland, Waterways Ireland, Ballyhoura Development Company, Munster Vales, West Limerick Resources and actively engage with stakeholders across all sectors.  New Tourism Strategy Commenced  Biodiversity Study of Limerick Greenway completed and projects developed  Consider sustainable and restorative initiatives in tourism
Tourism	Delivery of Tourism Capital Projects	Delivery of underpass and overpass project on Limerick Greenway  Commence works on Newcastlewest Carpark and Hub  Complete preliminary design of Ardagh Stationhouse Hub, Barnagh Stationhouse, Abbeyfeale Goods Shed
	To promote and develop Limerick as a place to visit	Work with Marketing and Communications on the implementation of Brand Limerick.

		<p>Implement the Limerick Attractions Pass.</p> <p>Implementing the marketing strategy for the Greenway.</p> <p>Engage with tourism businesses and facilitate their attendance at trade shows, or through alternative on-line promotion platforms.</p> <p>Work with stakeholders to develop feasibility studies for Foynes Station as tourism attraction</p>
Tourism	Work with Tourism Stakeholders	<p>Continue to Work with Failte Ireland on specific initiatives developing Limerick as a place to visit, including Limerick WAW Gateway city, Hidden Heartlands and Region on the Wild Atlantic Way, River Shannon Tourism Masterplan Shannon Estuary Way.</p> <p>Work with internal stakeholders on the development of Nicholas Street and King's Island</p>
Tourism	Engagement with Discover Limerick DAC	<p>Continued marketing and promotion of King Johns Castle as a flagship tourism offering</p> <p>Adare Heritage Centre refurbishment planning and design are commenced</p> <p>Assist with transfer of Adare Heritage Centre and Lough Gur to Discover Limerick DAC</p>
Tourism	Ensure a pipeline of tourism projects available for funding applications	Working across Directorate to deliver tourism initiatives to capitalise on funding opportunities through RRDF, Leader, Community Enhancement,

		Town and Village Renewal, Interreg and others.
Tourism	Prepare for Ryder Cup 2027	<p>Work with partners to deliver a successful Ryder Cup 2027.</p> <p>Ryder Cup Strategy delivered</p> <p>Ryder Cup Coordinator appointed</p>
Tourism	Delivery of Shannon Accessibility Study Projects	<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 along the River Shannon</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>

Library Service	<p>To implement policy objectives of the new National Library Strategy to be published in 2023</p> <p>Implement 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>Delivery of actions under the new National Strategy when published</p> <p>Delivery of Actions in Library Development Plan</p> <p>Development, maintenance and enhancement of Library Infrastructure and Services. Deliver the My Open Library MOL at Newcastle West and Cappamore Libraries</p>
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	<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 to underpin Libraries role as a socially inclusive community, cultural, educational, information and learning centre</p> <p>To progress plans for the new City Library on the Opera site</p> <p>To deliver the Decade of Commemoration Programme for Limerick for 2023</p> <p>Continue to develop and promote programme of cultural, community and children's events</p>	<p>Enhance accessibility of library content online and broaden offer, including the development of a new Local Studies website and introduction of a Library App</p> <p>Development and implementation of programmes in collaboration with internal and external stakeholders. Continue to develop our outreach services and activities.</p> <p>Completion of Stage 2 detailed design and cost plan</p> <p>To co-ordinate and deliver a programme of commemorative events for the final stage of the programme</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>
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Gallery of Art (LCGA)	<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>Exhibitions to have a virtual presence in addition to “live”, in-Gallery experience</p> <p>Continue to deliver a Learning and Public Engagement programme</p> <p>Develop a programme for digitisation of the valuable Permanent Collection</p>	<p>Further 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>Exhibitions available online</p> <p>Learning and Public Engagement programme to be delivered</p> <p>Process of digitising the collection to commence</p>
Museum	<p>Produce and implement a new strategy for Limerick Museum</p> <p>Enhance website and develop online platforms to ensure that LCGA is accessible online</p> <p>To further develop the potential of the Limerick Museum</p>	<p>New strategy published and implementation plan in place</p> <p>Development of Website</p> <p>Strengthen and raise the profile of Limerick Museum through social and other media, development of a</p>

		comprehensive programme of events and enhancement to the public opening hours
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Derelict Sites Administration	<p>To compile derelict sites register and to process the charging of levies as per the Derelict sites Act 1990.</p> <p>The purpose of the register is to address properties which detract from the amenity, character or appearance of land in a neighbourhood</p>	<p>Maintain a register of derelict sites</p> <p>Number of cases closed due to engagement</p> <p>Number of properties entered into the Derelict Site Register</p> <p>Number of notices issued</p>
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	<p>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)</p> <p>Croi Conaithe Scheme introduced late 2022 – this is to be managed and grants issued in 2023 as applications are received</p>	<p>Map accurate picture of vacancy</p> <p>Reactivation of Vacant Homes</p> <p>Number of Grant applications applied for / and also approved</p> <p>Number of Grant applications being paid out against</p>

<p>Recreation and sport facilities in local communities</p>	<p>Management of recreation and sport facilities.</p> <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 H&amp;S perspective.</p>	<p>New/improved facilities planned. Support creation of Sport and Recreation strategy to be completed.</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>
<p>Rural Limerick Housing Development Fund (RLHD)</p>	<p>Administration of the funding approved to address Dereliction in Limerick towns – the scope is to extend beyond the Original 5 towns approved</p>	<p>Increased activity will be identified and building projects underway as opportunities arise.</p>
<p>Property Services</p>	<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 2022, e.g. Buy and Renew, Regeneration, Part V</p> <p>Disposal of Properties as requested by other departments or which are identified and established</p>	<p>All transactions completed in accordance with relevant standards</p> <p>Number of Purchase completed</p> <p>Number of Disposals completed as requested – split by S183 approved, completed and total in progress.</p>

	<p>as excess to requirements of LCCC.</p> <p>Collection of income due to the Council for rent, licence fees and disposals</p> <p>Progress implementation of new Property Interest Register – ongoing review to ensure all property recorded on the system</p> <p>Digitisation of folios on acquisition and disposal.</p> <p>Verification of title.</p> <p>Liaise with Land Development agency re Colbert Development</p>	<p>Income collected as per Budget 2023</p> <p>New bespoke Database will be operational – with verified data in place</p>
Refuse Waiver Scheme	<p>Waivers are issued for Refuse Collection charges in compliance with the Bin Waiver Scheme as approved by Council</p>	Number of Waivers issued
Paint Scheme	<p>The scheme offers a 50% grant subject to maximum of €500 toward the cost of shop/house front enhancement – mainly in derelict / vacant buildings.</p>	Number of Grants issued
Town and Village Renewal Scheme Administration	<p>Grant Scheme to rejuvenate rural towns and villages throughout Limerick</p>	No of applications approved for Town and Village Renewal for 2023
Limerick Local Community Development Committee (LCDC)	<p>Support the decision-making functions of the LCDC in SICAP, LEADER and other grants programmes in local</p>	LCDC effectively performs its oversight role in SICAP and LEADER and other grants programmes (e.g., CEP).

	community development. Support its strategic role in bringing a more coordinated approach to local community development	LCDC delivers improved cooperation between agencies and coordination in planning and delivery of community development programmes in local communities.
Social Inclusion and Community Activation Programme (SICAP)	Support the LCDC in their oversight and contract management of SICAP to the Local Development Companies;  Ensure physical and financial targets are met in the delivery of the programme and that most disadvantaged individuals, groups and communities are supported.	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.  Additional SICAP Ukrainian Supports to be agreed and delivered.
Local Development Strategy / Rural Development LEADER	Support the LCDC in its oversight and in the roll-out / delivery of LEADER and other community programmes in rural development	If EOI for next programme successful develop a Local Rural Development Strategy for Limerick.  Consult with rural community groups and key stakeholders.  Administer and complete drawdowns of previous programme projects.  Complete EU Article 48 Audit Checks.
Ukrainian Supports	Facilitate the co-ordination of Ukrainian Supports.	No of Ukrainian Forum Meetings held.  Maximise opportunities to provide supports/ funding in a manner that provides value for money and addresses the emerging needs.

Age Friendly Programme	Oversee the delivery of the Age Friendly Programme	Adoption of new AGE Friendly Strategy No of initiatives delivered No of beneficiaries
Public Participation Network (PPN)	Support the effective functioning of the PPN in line with its role in representation of specific interests, bringing the voluntary sector / community voice and wider participation in decision-making  Support capacity building of community and voluntary groups in cooperation with the PPN	PPN Secretariat Work Programme developed and in implementation.  PPN representatives on and participating in relevant committees and other structures.
Local Economic and Community Plan (LECP)	Develop a new LECP and present to appropriate statutory committees (LCDC & Economic SPC) for consideration and to full Council to consider for adoption.	Support Statutory Advisory Group (No of Meetings)  Public Consultation Q1  Document to full Council for consideration in Q3
Health and Wellbeing Programmes	Continue the rollout of the Healthy Ireland Programme	No of projects supported  No of projects funded
Learning Limerick Strategic Plan 2018-2022	Continue to support the rollout of Learning Limerick Strategic Plan in cooperation with external partners, building on the UNESCO Learning City Award.	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

	Advocate for inclusive learning and engagement in learning on those with lowest education.	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

# **Housing Directorate**

‘Housing for All - a New Housing Plan for Ireland’ was published in 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 2023:-

## **Corporate Plan Supporting Strategies –**

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

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

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

### Principal Services and Financial Resources –

The table below sets out the Principal Services to be delivered and the budgetary provision adopted by the Members of Limerick City and County Council in Budget 2023 to fund these services:

Principal/ Budget Service	Service Description	Total €
A01	Maintenance/Improvement of LA Housing Units	11,480,343
A02	Housing Assessment, Allocation and Transfer	878,566
A03	Housing Rent and Tenant Purchase Administration	1,281,779
A04	Housing Community Development Support	816,350
A05	Administration of Homeless Service	8,138,454
A06	Support to Housing Capital Prog.	2,814,265
A07	RAS and Leasing Programme	23,192,570
A09	Housing Grants	1,059,568
A11	Agency and Recoupable Services	2,046,100
A12	HAP Programme	513,697

B04	Local Road - Maintenance and Improvement	25,000
D06	Community and Enterprise Function	7,250
<b>Total</b>		<b>52,253,942</b>

### **Principal Service Objectives -**

The table below sets out the service delivery objectives for the principal services that will be delivered during 2023:-

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>Refurbishment of LA Acquired Properties (Notice to Quits)</p> <p>Implementation of the Defective Concrete Blocks Grant Scheme for houses effected in County Limerick.</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. No of units returned</p> <p>Delivery Energy Efficiency outcomes to units within budget as per an agreed programme of works.</p> <p>Refurbishment of LA Acquired Properties (Notice to Quits) and completion of subsequent department claim within the six month timeline from date of acquisition.</p> <p>Rollout and administration of the Defective Concrete Blocks Grant Scheme for eligible houses in County Limerick within agreed timelines as laid out by the Department.</p>
Traveller Accommodation	<p>General maintenance of halting sites.</p> <p>Implement the programme of works as outlined in the</p>	<p>Deliver general maintenance programme within budget and consistent with Caretaking Contractor Framework.</p> <p>Develop a 2023 capital works programme and progress as per schedule.</p>

	Traveller Accommodation Plan	
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 alongside other forms of prevention services in halting the necessity to enter homeless services. As a priority, implement all objectives from the Mid-West Homeless Action Plan 2022-2025.
Housing Assessment	Facilitate housing applicants in accessing services in compliance with application criteria.	Continue to access housing applications within the allocated timeframe
Allocation and Transfer	Allocate and nominate Social Housing Applicants in accordance with Limerick City and County Councils Allocation Scheme 2021.	Number of Local Authority houses allocated. No of nominations to Approved Housing Bodies.
Housing Welfare Supports	Assess Tenants or Housing Applicants are required	Number of Housing Welfare referrals through CRM
Housing Rent and Tenant Purchase Administration	Maximise collection of charges due through regular communication with our tenants.  Administer the Tenant Incremental Purchase Scheme 2016 in accordance with regulations and guidelines	Percentage of Housing Rent Collected.  Number of units purchased under the Tenant Purchase Incremental Purchase Scheme 2016
Housing Community Development Support	Implementation of Estate Management policies in terms of supports and in	Pro-active engagement with communities and taking all necessary actions in dealing with issues of concern reported.

	dealing with issues of concern reported.	
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.  Number of units returned through refurbishment 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	Number of loans granted
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	Number of inspections carried out. Percentage of inspections carried out by LCCC versus the national target.
HAP Programme	Administer schemes in accordance with regulations and guidelines	To Meet Department of Housing, Local Government & Heritage targets.
RAS and Leasing Programme	Administer schemes in accordance with regulations and guidelines	To Meet Department of Housing, Local Government & Heritage targets.
Agency and Recoupable Services	Processing of regional payments in a timely manner	All payments processed as appropriate

# **Transportation and Mobility Directorate**

The Transportation and Mobility Directorate plays a vital role in the delivery of transport infrastructure for Limerick City and County. The 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, thereby playing a major role in climate change mitigations.

The Transportation and Mobility Directorate is responsible for policy and strategy 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 sustainable Travel schemes.

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) and of late significant greenway projects.

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 worked closely with the NTA during 2022 on the finalisation of the Limerick Shannon Metropolitan Area Transport Strategy (LSMATS). The MWNRDO manages 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	Goal 1

Limerick by aligning the Corporate Plan goals and objectives with the United Nation's Sustainable Development goals	
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 2023 to fund these services

Principal / Budget Service	Service Description	Total €
H01	Profit/Loss Machinery Account	2,552,591
A01	Maintenance/Improvement of LA Housing Units	146,523
B01	NP Road - Maintenance and Improvement	1,459,872

B02	NS Road - Maintenance and Improvement	715,416
B03	Regional Road - Maintenance and Improvement	9,812,497
B04	Local Road - Maintenance and Improvement	23,128,234
B05	Public Lighting	2,284,758
B06	Traffic Management Improvement	1,256,730
B07	Road Safety Engineering Improvement	662,731
B08	Road Safety Promotion/Education	719,343
B09	Car Parking	1,231,444
B10	Support to Roads Capital Prog.	333,811
B11	Agency & Recoupable Services	878,976
C04	Public Conveniences	159,192
E05	Litter Management	75,000
E06	Street Cleaning	4,328,304
E15	Climate Change and Flooding	631,000
F03	Outdoor Leisure Areas Operations	70,084
F05	Operation of Arts Programme	18,355
G01	Land Drainage Costs	187,077
G02	Operation and Maintenance of Piers and Harbours	10,000
H02	Profit/Loss Stores Account	42,849
H06	Weighbridges	1,000
J01	Corporate Building Costs	771,661
J02	General Corporate Services	68,584
J03	Information & Communication Technology	174,719

J08	Area Offices	176,600
<b>Total</b>		<b>51,897,349</b>

### Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2023:

Principal Services	Objective	Performance Standard
Capital Delivery Transport Infrastructure Ireland 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, and the N21 bypasses of Newcastle West and Abbeyfeale	Milestones achieved
Capital Delivery Department of Transport schemes	Advance key projects including but not limited to the Coonagh to Knockalisheen Distributor Road, Atlas Avenue Junction upgrade, Park Road Bridge Replacement, Golf Links Road Junction Improvement , Cappamore Road Junction/R445 Layout.	Restart major construction contract on CKDR Atlas Avenue- CPO land completion and commence construction Q4 Park Road Bridge – Commence construction Q3 Golf Links Rd- CPO Determination Cappamore Road Jct with the R445- commence construction Q2

<p>Capital Delivery National Transport Authority</p>	<p>Advance key NTA projects noting the following scheduled for construction; Patrickswell Phase 2, Raheen to Quinn's Cross, Mill Road, Father Russell Road, TUS to City Centre and Bloodmill Road .</p> <p>Continue to advance other sustainable travel schemes through planning process</p> <p>Continue to deliver improvements to walking and cycling infrastructure through Active Travel Team.</p> <p>Advance Safe Routes to School Programme.</p>	<p>Patrickswell –Commence construction Q1 2023</p> <p>Raheen to Quinn's Cross – Commence Construction Q3</p> <p>Fr. Russell Rd – Commence Construction Q3</p> <p>Mill Road Commence Construction Q3</p> <p>TUS – Commence Construction Q2</p> <p>Bloodmill Road- Commence Construction Q3</p> <p>Progression of schemes through planning process</p> <p>Advancement of minor sustainable active travel schemes, utilising budget allocated.</p> <p>Advancement of the five selected Limerick schools under programme.</p>
<p>Critical Infrastructure</p>	<p>Advance feasibility/options of safety measures at Junction 28 (Mackey Roundabout) as outlined in Measure RS5 on LSMATS.</p> <p>Abbeyfeale Town Revitalisation programme in conjunction with TII and the NTA.</p>	<p>Appoint consultants and explore options, in conjunction with NTA and TII.</p> <p>Commence construction Q2 2023.</p>

LSMATS	Implementation of Strategy as identified in LSMATS.	Advancement of schemes through Active Travel (design and construction) and Bus Connects (design and feasibility).
Bus Connects	Advance Bus Connects strategy in conjunction with the NTA, Bus Eireann and public consultation.	Selection of routes finalised by Q3/Q4.
EV Charging Strategy for Limerick	Implementation of EV Infrastructure in Limerick City and County.	Complete strategy Q1. Complete infrastructure for pilot schemes Q2. Tender operation of pilot schemes in Q3/Q4.
Area Based Traffic Assessment ABTA for Newcastle West – Limerick's Tier 1 town	Complete the ABTA for Newcastle West	Complete in Q2 and incorporated in to LAP Q3.
Traffic Management Plan for Limerick City	Prepare in conjunction with Bus Connects Limerick	City Centre Draft Q2
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. Increase cleaning regime in core city centre area.	No of sweeps per annum per route

Speed Limit Review for City Centre & Limerick County	Full review for County to commence Q1 2023  Complete and implement core city in Q4.	Full County review progressed in line with statutory process.  City review completed and implemented Q4.
Delivery Strategy City Centre	Advance Strategy in conjunction with detailed consultation with traders.	Draft strategy by Q3/Q4
Mobility Management Plans and Green Mobility Management Initiative	Advance initiatives during 2023.	On-going
Greenways  UL to Montpelier Castleconnell  Patrickswell to Colbert Station  Rathkeale Adare Patrickswell	Manage Limerick's Greenways in accordance with TII guidelines and spending codes.	Advancement of selected routes through planning and statutory;

## **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 city 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 enhance 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, laneways, parks, bridges and open spaces. The current work of the Place-Making and Public Realm Department includes high profile projects such as O'Connell Street Rejuvenation Project and the progressing the URDF World Class Waterfront Project, Pedestrian Bridges and Public Infrastructural Works, the development of the Arthurs Quay Framework Plan and Meanwhile Use Projects for Honan's Quay and Kings Island open green spaces. Projects within the Living Limerick City Centre Initiative include Future Proofing Place Programme (which includes O'Connell Street Phase 2 and the Laneways Project) and the Housing Demonstrator Projects at 58 O'Connell Street and 33/34 Thomas Street and the Citizens Collaboration Programme (which includes a Food Hub, Canopy and Stage Performance Infrastructure) complementing projects already underway in the department.

Phase 2 of the Link Street at Munget commenced in 2022. This is a key project to facilitate development of the overall Munget Masterplan including providing access to significant housing land and a new secondary school under construction since September 2022.

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
- Climate Action and 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 2023 to fund these services:-

Principal/ Budget Service	Service Description	Total €
D02	Development Management	3,110,595
D03	Enforcement	712,565
D07	Unfinished Housing Estates	74,205
D09	Economic Development and Promotion	250,092

D11	Heritage and Conservation Services	155,337
D12	Agency and Recoupable Services	36,788
E01	Landfill Operation and Aftercare	317,191
E02	Recovery and Recycling Facilities Operations	633,732
E03	Waste to Energy Facilities Operations	274,170
E04	Provision of Waste to Collection Services	3,684
E05	Litter Management	634,254
E07	Waste Regulations, Monitoring and Enforcement	684,136
E08	Waste Management Planning	119,566
E09	Maintenance of Burial Grounds	1,293,061
E10	Safety of Structures and Places	59,590
E13	Water Quality, Air and Noise Pollution	730,198
E15	Climate Change and Flooding	186,218
F01	Leisure Facilities Operations	100,000
F03	Outdoor Leisure Areas Operations	2,951,656
F04	Community Sport and Recreational Development	40,000
G04	Veterinary Service	714,147
G06	Agency and Recoupable Services	1,070
H07	Operation of Markets and Casual Trading	16,393
J02	General Corporate Services	60,900
<b>Total</b>		<b>13,159,548</b>

### Principle Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2023:-

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.
Water Quality	Protect and improve water quality status of surface and groundwater's in accordance with the River Basin Management Plan.	Achieve monitoring requirements specified in the Environmental Inspection Plan (RMCEI).
Air Quality	Maintain and review on an ongoing basis the network of air monitors.	Provide real time air quality data to the public.
Noise Pollution & Mitigation	Implement the Noise Action Plan Provide guidance for Strategic Planning applications.	Prepare Strategic Noise Maps and Noise Action Plans for Limerick Agglomeration and County Limerick. Undertake noise modelling in priority areas.
Biodiversity	Promote and enhance biodiversity and nature based solutions with particular emphasis on the intrinsic link with Climate change.	Progress the development of a Biodiversity Plan for the City and County.
Landfill Operation and Aftercare	Manage the aftercare of landfill and waste to energy facilities.	Progress the objectives set out in the work programme for waste management and recycling facilities

Principal Services	Objective	Performance Standard
Recovery and Recycling Facilities Operations	Provide and enhance recycling facilities and operations.	Progress the objectives set out in the Work Programme for Recovery and Recycling Facilities.
Waste to Energy Facilities Operations	Manage the aftercare of landfill and waste to energy facilities.	Implement work programme for waste management.
Waste Regulation, Management	Implementation of waste management legislation.	Achieve inspection and auditing requirements specified in the Environmental Inspection Plan (RMCEI) in line with National Enforcement Priorities. Achieve objections outlined in the Regional Waste Management Plan when adopted.
Parks & Recreation and Cemeteries	To implement Burial Ground Strategy Capital Projects.	Progress capital programme for Burial Grounds in accordance with timelines in Burial Ground Strategy.
	To advance Parks capital programme to provide sporting and play facilities including GMA projects.	Deliver capital programme identified for Parks and Open Spaces for 2023.
	To provide and maintain good quality and attractive parks and green spaces for health and wellbeing in line with approved budgets.	Parks maintained to a high standard. Number of complaints received is a measure of performance.
	To manage maintenance of graveyards throughout city and county.	Burial grounds maintained to a high standard. Number of complaints received is a measure of performance.
	To contribute to biodiversity objectives and implement actions as per the All-Ireland Pollinator Plan in Parks and green spaces.	No of objectives in the All-Ireland Pollinator Plan being delivered that relate to Parks, Open Green Spaces and Cemeteries.
	To build on tree planting programme and identify sites for planting.	Number of sites and number of trees planted in 2023.

Principal Services	Objective	Performance Standard
	To continue seeking roundabout sponsorship for city and county.	Number of sponsorships secured in 2023
	To identify and deliver natural play areas in city and county.	Number of natural play areas delivered
	To advance Go Green Routes project.	Progress project in accordance with identified timeline
	To deliver grass cutting services for the city and county.	Improvements in quality of service to the public.
Litter Management	Implement the Council Litter Management Plan.  Bring Draft Litter Management Plan to Council for Adoption.	Achieve objectives of Litter Management Plan.
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.

Principal Services	Objective	Performance Standard
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 partners to promote</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 Support LCCC create the Local Sports Plan as identified by the National Sports Policy</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>

Principal Services	Objective	Performance Standard
	<p>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.</p> <p>Explore new and current funding streams to support additional staff and initiatives.</p>	<p>Explore the possibility of an additional community Sports Hub in Askeaton.</p> <p>Launch Active Cities Locally</p> <p>Progress capital development under the capital investment plan for Active Cities</p> <p>Activate all amenities created under the Active Cities project</p> <p>Support the “Return to Sport and Physical activity” across all communities.</p> <p>Launch LSP Strategy for 2024-2028</p> <p>Complete funding applications and relevant bids.</p>
Climate Action & Innovation	<p>Establish an LCCC Climate Action Team</p> <p>Develop a Climate Action Plan for Limerick in line with national climate action targets and strategies.</p> <p>Support the Limerick-Clare Energy Agency to execute LCCC policy for energy efficiency, renewable energy and low carbon transition.</p>	<p>Reduce Greenhouse gas emissions across LCCC assets and infrastructure.</p> <p>Influence, facilitate communities, businesses, organisations and others in Limerick to reduce greenhouse gas emissions.</p> <p>To continue to work towards achieving energy efficiency savings of 50% by 2030.</p>

Principal Services	Objective	Performance Standard
	<p>Support innovation to enable and assist services and products to transform living and working for the people of Limerick to help reach the challenges of climate change and digital economy.</p> <p>Urban Innovation will actively seek to development innovative financial mechanisms, grant funding and other financial mechanisms, working with others to support the revitalisation of the Georgian Neighbourhood. This may include one stop shop, Living City Initiative Identify opportunity sites for redevelopment and support owners in that process</p>	<p>Support innovation and collaboration services in the city and county of Limerick by working with others to supporting key projects that will help transform the lives of Limerick residents and businesses.</p> <p>Process all applications in accordance with the guidelines.</p> <p>Review developments with the GN and liaise with other departments.</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> <p>Progress request to Department for Pilot Retrofitting programme targeted at Historic city centre buildings.</p> <p>Complete EU TSI - 'Funding the Renovation Wave'</p>
Place-Making & Public Realm	Manage the 2023 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 2023 Work Programme in accordance with the Capital Works Management Framework (CWMF) and Public Spending Code. Advance projects in accordance with agreed milestones and timeframes.
Flood Management	Progress the CFRAMS Schemes identified for Limerick.	Advancement of priority schemes to meet key milestones and timeframes.

# Annual Service Delivery

## Plan 2022 Review

Limerick City and County Council



Comhairle Cathrach  
& Contae **Luimnígh**

**Limerick** City  
& County Council

# Economic Development Directorate

## Principal Service Objectives -

The table below sets out an end of year review on the service delivery objectives for the principal services that were delivered during 2022:-

Principal Services	Objective	Performance Standard	End of Year Review
Forward Planning	Plan for the orderly growth of Limerick and the Mid-West Region	Complete the preparation of the first consolidated Draft Limerick Development Plan 2022 – 2028  Complete the preparation of the Development Contribution Scheme 2022 – 2026  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.	Complete  Complete  Ongoing
	Co-ordinate the implementation of the Limerick Heritage Plan	Heritage funding secured.	complete
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.	On going
	Enhance the marketing of Limerick	Production of investment strategy, marketing campaigns and international visits focussing	On going

	both domestically and internationally	of the attractiveness of Limerick as an investment location. The establishment of structure relationships with the Limerick diaspora.	
Local Enterprise Office	Develop and enhance an enterprise culture in Limerick City and County	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. Ensure the successful roll out of Limericks Food, Green for Micro, Micro Exporting and LEAN for Micro Strategies. Access business loans on behalf of Micro Finance Ireland.	On going
Innovate Limerick	Coordinate and Build Limericks Innovation and Enterprise support Ecosystem	Officially launch ENGINE Mid-West Hubs initiative with 15 Hubs.  Complete Engine Collaboration Centre extension to ENGINE.  Progress to planning stage for new multi- story business accelerator.  Complete the conversion of former Andersen Jewellery factor to multi- functional enterprise centre.  Continue to develop film sector through Film In Limerick and establish a new Crew Hub in association with Screen Ireland.	Complete  Complete  Ongoing  Complete  Ongoing
Digital Services	Coordinate and implement improvements of Limerick's digital presence	Successful acquisition of a replacement CRM system  Roll out of pilot data dashboard	Complete  Ongoing
	Plan for the	Draft strategy completed	Ongoing

	development of Limerick's next Digital Strategy		
	Diversify the programme of works undertaken by EU Programmes	Enhanced diversity of projects funded by EU and National programmes	Ongoing
Mid-West Regional Enterprise Plan	Continue implementation of the actions in the new Mid-West Regional Enterprise Plan.	<p>A key element in the Programme for Government is a commitment to achieving more balanced regional enterprise development.</p> <p>Regional and local factors working collaboratively are developing new enterprise development opportunities in the region.</p> <p>Engage formally on a biannual basis 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>	Ongoing
Mid-West Regional Enterprise Plan	Commence further new enterprise projects, and secure funding for new and ongoing projects under upcoming REDF funding calls.	<p>Progress the feasibility /business case development for Limerick Life Science Innovation Hub.</p> <p>Progress new food enterprise project following completion of regional food mapping study.</p> <p>Monitor and support other regional enterprise projects being led by regional stakeholders.</p> <p>Support continued growth of regional industry clusters in sectors such as advanced manufacturing, SportsTech, social enterprise, aviation, etc.</p>	Ongoing
Mid-West Regional Enterprise Plan	Support the finalisation of the Final report for the Shannon Estuary Taskforce, and progress	<p>Delivery of final report by end of Q1, 2023.</p> <p>Disseminate the recommendation of the final report with local stakeholders</p>	Ongoing

	into the implementation phase.	Support regional and national implementation structures	
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# Transportation and Mobility

## Directorate

### **Principal Service Objectives -**

The table below sets out an end of year review on the service delivery objectives for the principal services that were delivered during 2022:-

Principal Services	Objective	Performance Standard	End of Year Review
Roads Maintenance and Improvement	Complete the Annual Restorative Maintenance and Improvement Programme.	Kilometres of road maintained/repaired	RI 89.3 km RM 104.067km
Public Lighting	Maintain Public Lighting Infrastructure	% of Number of lights repaired within specified day target	68%
Public Lighting	LED Upgrades to reduce the energy used for public lighting	% reduction in average Energy used per annum per lantern	We have gone from approx. 380kwh/light to approximately 360kwh/light
Litter Management/Street Cleaning	Maintain existing street cleaning routes	No of sweeps per annum per route	3,000 sweeps
Active Travel/Sustainable Transport	Improvements to Pedestrian Environment in line with LSMATS	% of complete of primary pedestrian network.	€18.4m of the €24.3m allocation grant funded scheme projects completed during 2022.
Active Travel/Sustainable Transport	Develop a comprehensive Cycle Network in line with LSMATS	% of integrated fully connected high quality cycle network.	€18.4m of the €24.3m allocation grant funded scheme projects completed during 2022.
LSMATS	To achieve an agreed finalised LSMATS strategy in conjunction with NTA , TII and Clare County Council	Completed in Q1/Q2	Following two drafts and two public consultations, the Final LSMATS was published December 2022.

EV Charging Strategy for Limerick	Develop EV Charging Strategy for Limerick	Completed in calendar year	Consultants procured and appointed in May 2022. First draft of strategy completed December 2022. Tenders for ducting infrastructure published December 2022.
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	Incorporated into Area Based Transport Assessment ABTA, currently progressing.
Traffic Management Plan for Limerick City	Traffic Management Plan for Limerick City	Completed in calendar year	Following direction from the NTA, Traffic Mgt. plan now running in parallel with Bus Connects in 2023.
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.	<p>Milestones achieved</p> <p>An Bord Pleanála approved the Foynes/Limerick Road (including Adare Bypass) in August 2022.</p> <p>Preferred transport solution for the N/M20 Cork Limerick scheme was selected in March 2022.</p> <p>Preferred route for the N24 Cahir Limerick Junction Road was selected in May 2022.</p> <p>Construction of N24 Beary's Cross Road Improvement Scheme commenced in August 2022.</p>	<p>3 Judicial Review applications in respect of the decision were lodged in the High Court and will be challenged by LCCC.</p> <p>Phase 3 -Design and Environmental Evaluation is currently being progressed for N/M20 Cork Limerick Road, N24 Cahir/Limerick Junction, N21 Newcastle West Road and N21 Abbeyfeale Road.</p>

		N21 Ward's Cross Road Improvement Scheme was constructed.	
Greenways	Manage Limerick's Greenways in accordance with TII guidelines and spending codes	Milestones achieved  Commenced the strategic assessment of a number of greenway projects.	

# Community Development Directorate

## Principal Service Objectives -

The table below sets out an end of year review on the service delivery objectives for the principal services that were delivered during 2022:-

Principal Services	Objective	Performance Standard	End of Year Review
Culture and Arts	<p>To grow Limerick's arts and cultural capacity by retaining and attracting creative practitioners to live and work in Limerick</p> <p>To support and grow innovative and creative collectives in Limerick</p>	<p>Number and range of open calls for bursaries / awards / strategic fund maintained and/or enhanced</p> <p>Number of opportunities for artists to avail of professional development and network opportunities</p>	<p>Open Calls for Theatre, Individual Arts, Dolores O'Riordan Music Bursary were awarded. Strategic fund maintained.</p> <p>Professional development programme for artists in the region continued in partnership with Visual Artists Ireland and Clare and Tipperary Arts Offices</p> <p>House! a show produced by Fidget Feet in partnership with Clare County Council, Limerick City and County Council, and Galway County Council and funded by the Art's Council's Invitation to Collaboration Scheme.</p>
	To become a centre for active research and problem solving in Culture that will have	Build and strengthen networks of cooperation to develop cultural opportunities through Creative Europe Applications	Collaboration with UL and other partners on Climate Change project "Decarbonising Together"

	<p>local, national and European Significance</p> <p>To increase and support the role of Creative Industries in Limerick</p>	<p>Support structures devised for the development of a strong and sustainable local culture and creative industry</p>	<p>Report to SPC Sub Committee on impact of COVID-19 on Culture and Arts Sector completed.</p> <p>An open call for 'Made in Limerick' projects was made under Creative Ireland Programme.</p> <p>Festivals and Events Grant call successfully delivered</p> <p>Global Irish Festival Series – Global Limerick successfully delivered in collaboration with Failte Ireland and Department of Foreign Affairs</p> <p>Successful delivery of Castleconnell Concert series in association with Lyric FM</p>
	<p>To finalise the Festival and Events Strategy for Limerick City and County</p>	<p>Festival and Events Strategy in place</p>	<p>Festivals and Events Strategy peer reviewed and graphic designed. Presented to SPC and will commence public consultation</p> <p>Delivery of civic festivals in 2022 after 2 year hiatus with 50<sup>th</sup> Anniversary of International Band Championship celebrated in 2022.</p>

	<p>To place arts and culture at the heart of the economic growth and regeneration of Limerick</p>	<p>To build a cultural brand for Limerick as an exciting cultural destination in line with Limerick Marketing and Tourism initiatives</p> <p>To continue to support the growth of key cultural organisations</p>	<p>Work with MarComms on promotion of Arts initiatives</p> <p>Support for Arts Council funded organisations continued.</p> <p>New Cultural and Creativity Strategy 2023-2027 adopted by SPC.</p> <p>Increased Eigse Michael Hartnett prize money to €8,000</p> <p>Students of TUS and Limerick School of Art and Design displayed works from their collection in the Office of the Mayor, facilitated by Arts Office</p> <p>Local Live Performance Scheme administered by LCCC Arts office</p>
	<p>To foster multiple examples of imagination, innovation and integration in Limerick and to use creative approaches to help citizens and visitors to re-imagine Limerick</p>	<p>Number of quality cultural events supported through greater partnerships, lifelong learning opportunities and the re-initiation of volunteering initiatives</p>	<p>Cultural Civic Engagement programme for Culture Night</p>
	<p>To engage citizens through involvement in culture</p>	<p>Well-developed cross-community collaborative projects recognising the experience, expertise and diversity of local creative practitioners, communities and other partners.</p>	<p>Additional funding secured from Creative Ireland for Musicians in Residence, Dance Duets and Decarbonising Limerick.</p>
Tourism	<p>Tourism plan delivery and implementation for Limerick</p>	<p>To deliver on the Limerick Tourism Development Strategy in partnership with Failte Ireland, Tourism Ireland, Waterways Ireland, Ballyhoura</p>	<p>Ongoing engagement with Wild Atlantic Way Gateway Group, Munster Vales and</p>

	<p>Supporting the recovery of the Limerick Tourism Sector and driving the implementation of the Limerick Tourism Development Strategy.</p>	<p>Development Company, Munster Vales, West Limerick Resources and actively engage with stakeholders across all sectors.</p>	<p>Ballyhoura and other stakeholders</p> <p>Completion of Limerick Greenway from Abbeyfeale to Kerry border. Section from Kerry border to Listowel opened in October 2022.</p> <p>Successful RRDF funding application of €600,000 for Ardagh, Barnagh and Abbeyfeale Greenway hubs.</p> <p>Appointment of consultants and commencement of a Biodiversity Study of Limerick Greenway</p> <p>Ballyhoura Trails Guide App was launched</p> <p>Successful initiative to provide a food/beverage truck at the Greenway Hub at Ardagh</p> <p>Ballyhoura Region is moving to Irelands Hidden Heartlands as part of a new Marketing approach by Failte Ireland.</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>Developed Adare Brand in conjunction with MarComms</p> <p>Springboard appointed to undertake marketing and promotion of</p>

			<p>greenway. In excess of 800,000 visits recorded on Greenway in 2022.</p> <p>Hosted a number of Fam trips on Greenway throughout 2022 including WAW Gateway Group and Failte Ireland</p> <p>Attendance at Limerick promoting greenway and Limerick visitor experience</p> <p>Neven McGuire Filmed his RTE programme Neven's Greenway Food Trails on Limerick Greenway in September</p> <p>Media Relations Campaign for 2022 has reached 6 million people with 61 pieces of earned media coverage. 100% increase in followers on Limerick Greenway social platform accounts. Facebook Ads collectively reached more than 480,000 online and Google Ads generated over 538,000 impressions and 18,400 link clicks.</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>Ongoing engagement with Failte Ireland</p> <p>Engagement with the Tourism Space and Shannon Estuary Way</p>

			and support launch of new website
		Successful transfer of King Johns Castle to Discover Limerick DAC and continued development of the castle as a flagship tourism offering	King John's Castle transferred on 4 April 2022 to Discover Limerick DAC
		Deliver and implement a Wayfinding Orientation and Place - making Strategy for Limerick City.	Wayfinding project successfully transitioned to Place-Making & Public Realm Directorate for planning and delivery
		Work with partners to deliver a successful Ryder Cup 2027.	Attendance at JP McManus Pro-Am  Ongoing engagement with partners  Workshop with Adare Community and development of Adare Brand by MC Saatchi
		To continue to work with State agencies Fáilte Ireland, Waterways Ireland and others.  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.  To continue to work with Waterways Ireland on developing the potential accessibility for recreation and tourism purposes of various waterways in Limerick city.	Ongoing engagement with relevant tourism agencies  Successful ORIS funding application for walkway project at Lough Gur. Ongoing delivery of Action Plan with Lough Gur Steering Group  Substantial completion of Shannon Accessibility Study in association with Waterways Ireland  Engagement with businesses along the

		<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>	<p>Greenway and inclusion in marking and promotion campaigns</p> <p>Limerick Attraction Pass is designed and implemented</p> <p>Successful application funding received under TVRS for unit at Ardagh. Project stream for funding applications prepared</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 to underpin</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>Comprehensive programme of events delivering the actions under the National Library Strategy held in all library branches during 2022</p> <p>20 key actions delivered in 2022 and detailed report on same presented to SPC</p> <p>Full upgrade of Newcastle West Library completed in 2022</p> <p>Tender process completed for update of lighting system in Dooradoyle Library</p> <p>Library added additional social media channels in</p>

	<p>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>2022 extending our reach to a wider community. Continued expansion of our e-resources to broaden our offer New outreach initiatives focussing on Men's Sheds and Nursing Homes completed in 2022</p> <p>Stage 2 detailed design and cost plan completed in 2022</p> <p>Comprehensive programme of events were supported throughout Limerick in 2022</p> <p>Comprehensive programme of events delivered in 2022 including 117 events for Children's Book Festival 2022</p> <p>New Library Management System implemented across all Limerick library branches in April 2022</p>
Gallery of Art (LCGA)	Continue to provide and develop links with the local, national and international artistic community and institutions.	Development of links with local, national and international artistic community and institutions	New and existing links continue to be explored and developed

	<p>Publish and prepare implementation plan based on Strategic Plan 2020-2025</p> <p>Enhance website and develop online platforms to ensure that LCGA is accessible online</p> <p>All exhibitions will have a virtual presence in addition to “live” experience in response to COVID 19 restrictions</p> <p>Continue to deliver a Learning and Public Engagement programme</p>	<p>Implementation plan in place</p> <p>Development of Website</p> <p>All Exhibitions available online</p> <p>Learning and Public Engagement programme is delivered</p>	<p>Continue to deliver on objectives of implementation plan</p> <p>Website continues to make LCGA accessible online with plans in place to further develop the online offer in 2023</p> <p>Major exhibitions all featured on LCGA website</p> <p>Learning and Public Engagement outreach programme continues to be a success and will continue in 2023</p>
Museum	<p>Produce and implement a new strategy for Limerick Museum</p> <p>To further develop the potential of the museum</p>	<p>Museum Strategy in place</p> <p>Strengthen and raise the profile of Limerick Museum through social and other media and comprehensive programme of events.</p> <p>Enhance public opening hours of the museum</p>	<p>Tenders issued and consultants appointed. New Museum Strategy to be completed by end of Q2 2023</p> <p>A comprehensive programme of events and dedicated social media presence have enhanced the profile of Limerick Museum in 2022</p> <p>Enhanced opening hours to be introduced in January 2023</p>
Derelict Sites Administration	To compile derelict sites register and to process the charging of levies as per the	Maintain a register of derelict sites	390 properties on LCCC Derelict Site Register

	<p>Derelict sites Act 1990.</p> <p>The purpose of the register is to address properties which detract from the amenity, character or appearance of land in a neighbourhood</p>	<p>Derelict Site cases opened</p> <p>Number of cases closed due to engagement</p> <p>Number of properties entered into the Derelict Site Register</p> <p>Number of notices issued</p>	<p>170 cases opened</p> <p>108 cases closed</p> <p>148 properties entered on the register in 2022</p> <p>712 statutory notices issued</p>
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.	<p>9 sites currently on VSR.</p> <p>Vacant Sites revalued in accordance with the Act</p> <p>Demand notices issued for Vacant Site Levies owing</p>
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)	<p>Map accurate picture of vacancy</p> <p>Reactivation of Vacant Homes</p>	<p>28 properties compulsory acquired under the Derelict Site Act, 1990</p>
Recreation and sport facilities in local communities	<p>Management of recreation and sport facilities.</p> <p>Support development and enhancement of recreation and sports facilities to meet local needs in cooperation</p>	<p>New/improved facilities planned.</p> <p>Support creation of Sport and Recreation strategy to be completed.</p> <p>Number of grants assisted for sport, recreation and leisure facilities.</p>	<p>Progressing Small Scale Capital Sports Grant for Rathbane with upgrade works to be carried out in the clubhouse.</p> <p>Capital works carried out in Grove Island</p> <p>Claims up to date for Regional Athletics Hub</p>

	<p>with local voluntary / community groups.</p> <p>Control of Community Playgrounds from a HandS perspective.</p>	<p>Review and follow up of quarterly returns re the safety of equipment on site.</p>	<p>Quarterly and yearly inspections carried out for community playgrounds.</p> <p>Scheme of assistance paid to 20 Community Playgrounds.</p> <p>New Grant available for community playgrounds to upgrade equipment and address issues identified the quarterly and yearly reports.</p>
Rural Limerick Housing Development Fund (RLHD)	<p>Administration of the funding approved to address Dereliction in Limerick towns – the scope is to extend beyond the Original 5 towns approved</p>	<p>Increased activity will be identified and building projects underway as opportunities arise.</p>	<p>Total properties: 50 in progress.</p> <p>2 no. sold or transferred to housing.</p> <p>33 no. at Ballywilliam to progress to development or disposal.</p> <p>5 no. on site: Completion due April 2023</p> <p>1 no. transferred to TVR as funding of €250k received to provide Parklet adjacent to Askeaton Castle at West Square Askeaton.</p> <p>2 no. being processed via Part 8: New build designs complete, Completion on site Dec 2023.</p>

			<p>2 no. at tender stage: Status tender package being prepared. Completion on site Dec 2023</p> <p>4 no. roofing works: stabilisation works planned to avoid further deterioration Completion on site 2023</p>
Property Services	<p>Ensure compliance with legislation and Standard Operating Procedures for property acquisitions, disposals, licences and leases</p> <p>Purchase of houses as required under the Council's Social Housing Purchase priorities for 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>All transactions completed in accordance with relevant standards</p> <p>Purchase completed</p> <p>Disposals completed as requested.</p>	<p>Completed – all in compliance – operating procedure and current legislation.</p> <p>53 Housing units acquired</p> <p>13 other acquisitions completed</p> <p>Purchase of Barrow House expected to complete before end 2022</p> <p>89 Disposals approved via S183 process. The increased activity in Derelict Sites has increased the volume being processed.</p> <p>34 completed to date</p>

	<p>Progress implementation of new Property Interest Register – ongoing review to ensure all property recorded on the system</p> <p>Collection of income due to the Council for rent, licence fees and disposals</p>	<p>New database has been tendered and work on the implementation of same is to continue</p> <p>Income collected</p>	<p>In total 111 open disposal cases being worked on.</p> <p>Due to increased functionality being requested – database due to go live Dec 2022 – subject then to mass verification and checking of data.</p> <p>Revenue income has been collected.</p>
Refuse Waiver Scheme	Waivers are issued for Refuse Collection charges in compliance with the Bin Waiver Scheme as approved by Council	Number of Waivers issued	<p>Refuse Collection scheme is available to apply online.</p> <p>Approx 3,220 waivers issued in 2022</p>
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>	<p>Public Realm Plans for the villages of Bruff and Askeaton were initiated in late 2020 and continue. A Public Realm Plan for Dromcollogher was developed and consultation process completed. Adare Fountain project completed in 2022. Groups. Ongoing consultation with a range of different community groups as part of the development of projects through Town and Village, Outdoor Recreation and CLAR Schemes</p>

Town & Village Renewal	Grant Scheme to rejuvenate rural towns and villages throughout Limerick	No of applications approved for Town and Village Renewal for 2022	In 2022 eleven Town & Village applications submitted to DRCD Nine successful and under the large scale submission Limerick received one of the highest allocation in the country.(1.586 million euro)
Limerick Local Community Development Committee (LCDC)	Support the decision-making functions of the LCDC in SICAP, LEADER and other programmes in local community development. Support its strategic role in bringing a more coordinated approach to local community development	LCDC effectively performs its oversight role in SICAP and LEADER and other grants programmes (e.g., CEP).  LCDC delivers improved cooperation between agencies and coordination in planning and delivery of community development programmes in local communities.	Monthly meetings held Targets Achieved All programmes under remit of the LCDC delivered.  New SlaienteCare programme initiated.  Grant Schemes successfully advertised, evaluated and allocated to various groups.
Social Inclusion and Community Activation Programme (SICAP)	Support the LCDC in their oversight and contract management of SICAP to the Local Development Companies;  Ensure physical and financial targets are met in the delivery of the programme and that most disadvantaged individuals, groups and communities are supported.	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.	Priorities agreed by the LCDC and fully implemented  Engagement with and supports for disadvantaged/ target groups.  KPI's reached across the city and county.  Additional SICAP supports for displaced Ukrainians delivered.
Local Development Strategy / Rural	Support the LCDC in its oversight and in the roll-out / delivery of LEADER and other community	Programme funding (€) committed and drawn down to local community groups and enterprises in rural areas.	LEADER Programme delivered and Q4 the full LEADER Budget allocated for the current programme.

Development LEADER	programmes in rural development	Geographic spread of rural development projects achieved including delivery into more disadvantaged rural communities.	Process for new programme selection commenced in Q4 2022  LCDC decision to submit an EOI to be the Local Action Group for the next programme. EOI prepared and submitted.
COVID-19 Supports	Oversee the delivery of COVID Supports, including Keep Well Campaign	Provide COVID Community Response supports as required  Initiatives (No) delivered as part of the Keep Well Campaign	All completed in early 2022
Age Friendly Programme	Oversee the delivery of the Age Friendly Programme	No of initiatives delivered  No of beneficiaries	4 specific initiatives delivered.  Client group hesitant to get fully involved post Covid due to health concerns.  Consultants Appointed to develop new Age Friendly Strategy.  Older Persons Executive re-established
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	PPN Secretariat Work Programme developed and in implementation.  PPN representatives on and participating in relevant committees and other structures.	Workplan delivered.  Communication strategy completed.  Full Committee Membership achieved in 2022

	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>	<p>Work commenced on development of new LECP 2022</p> <p>Statutory Advisory Group established. (3 meetings held)</p> <p>High Level Goals drafted.</p> <p>Staff Workshops held and public consultation to commence Q1 2023</p>
Healthy & Wellbeing Programmes	Continue the rollout of the Healthy Ireland Programme	<p>No of projects supported</p> <p>No of projects funded</p>	<p>In 2022 new Healthy Communities Programme Initiated. Full time staff member appointed to Healthy Ireland Programme</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>	<p>Life Long Festival held in Q2 2022.</p> <p>Workshops held Q3 2022 in anticipation of Programme 2023</p> <p>Theme selected “Come Learn with Me in 2023”</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	TLC delivered. Record participants Over 22,000 volunteers registered. Preparing for TLC 2023 commenced.
	Tidy Towns Supports	Annual Seminar  Numbers of medals	Supports provided to various Groups 10 medals including one Gold.
	Education via Green Schools and local management of An Taisce Green Schools programme	Number of assessments	5 completed by LCCC plus additional assessments undertaken by An Taisce.
	Waste Prevention Initiatives - Recycle, Reuse, repair schemes  Local Authority Prevention Initiatives	Number of initiatives	17
	Managing Going for Gold environmental improvement grant.  Management and adjudication of the G4G competition	Number of participants	Going for Gold Delivered. Judging of entrants completed  Successful awards ceremony 11 communities reached final. 33 communities were awarded prizes. .
	LA 21 EPF Grant	Number of applicants – successful workshops	Grant deferred by the Dept.



# Housing Development Directorate

## **Principal Service Objectives -**

The table below sets out an end of year review on the service delivery objectives for the principal services that were delivered during 2022:-

<b>Principal Services</b>	<b>Objective</b>	<b>Performance Standard</b>	<b>End of Year Review</b>
Maintenance/ Improvement of LA Housing Units	General Maintenance of housing stock and return of units.  Return of casual vacancies to the housing stock.  Planned Maintenance	Delivery of demand led general maintenance programme within budget and consistent with the Tenants Handbook and response times.  Return of vacant units to pre-letting standards in a cost effective, timely and compliant manner.  Delivery Energy Efficiency outcomes to units within budget as per an agreed programme of works.	Maintenance is on target for delivery following receipt of additional funding in line with the increase in inflation.  51 Properties were refurbished and returned to the Housing Stock with grants claimed under the 2022 Voids Grant Scheme.  Pre-lets have been returned by a combination of direct labour and contractor works.  Contract signed in Q3 of 2022 for the delivery of 51 units. 30 will be substantially completed by end of Q4 of 2022. Remainder to be completed in Q1 2023.

Housing Assessment	Facilitate housing applicants in accessing services in compliance with application criteria.	Process housing applications in a timely manner.	Qualified - 2175 exclusive of HAP or RAS Returned - 377 : Required further information Closed - 789
Allocation and Transfer	Allocate and nominate Social Housing Applicant in accordance with Limerick City and County Councils Allocation Scheme 2017.	Undertake a housing needs assessment annually  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.	SSHA 2022 complete: 1,983 qualified 120 not qualified  243 Allocations 225 Nominations: Allocations and nominations to Approved Housing Bodies are ongoing in accordance with the Allocation Scheme 2021
Housing Welfare Supports	Access tenants or applicants are required	Provide supports for vulnerable tenants as required.	219 referrals made to Housing Welfare in 2022. 47 referrals did not meet criteria. Housing Welfare team liaise with Community Sustainment and other agencies to help sustain tenancies.
Housing Rent and Tenant Purchase Administration	Maximise collection of charges due through regular communication with our tenants.  Administer the Tenant Incremental Purchase Scheme	Monitor collection, making direct contact, issuing reminders and facilitating prompt payment by our tenants.  Implement and promote the Tenant Incremental Purchase Scheme 2016 and the 2010	Income from rent of Council properties likely to reach €17.6m, well in excess of projected budget  Implementation and promotion of the tenant purchase

	2016 in accordance with regulations and guidelines	Incremental Purchase Scheme, which applies to new-build houses only, in a timely manner.	scheme is ongoing. No of tenant purchases approved- 28. No of tenant purchases completed 3
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.	Circa: 2300 house visits 215 tenancy induction meetings 550 complaints cases 900 garda checks Engaged with residents' associations.
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.	This has been completed but is ongoing. We now have 37 tenancies set up to date under Housing First in Limerick and we will continue to expand in 2023. With a target of 7 units (31 units in total under Housing For All 2022-2025)  Re HAP Placefinder Service we have continued as agreed. To date in 2022, 69 clients have been housed by Homeless HAP, 52 were preventative, 15 from emergency services and 2 were from direct provision 2.

Support to Housing Capital Programme	Delivery of Housing for All capital programme targets.	Deliver yearly targets through the new build four stage delivery system.	17 Units delivered in 2022 through Social Housing Investment Programme.
	Return long term vacant units to productive use.	Return funded long term vacant units through refurbishment programme compliantly and within budget.	33 units currently on site. Works on going to bring a further 52 Units to site.
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.	There was a huge increase in demand for grants in 2022- extra expenditure was secured from the Department to keep the scheme open.
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).	Administration and managing of both the Local Authority Home Loan and Rebuilding Ireland Home Loan is ongoing. No of loans approved: 32 No of loans drawdown: 14
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.	Carrying out private rent inspections is ongoing. 7.6% of registered houses inspected
HAP Programme	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Local Government and Heritage Targets	Processing of all HAP tenancies and maintenance of same ongoing

			2237 HAP Tenancies
RAS and Leasing Programme	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Local Government and Heritage Targets.	Processing of all RAS tenancies and maintenance of same ongoing. 703 RAS Private Tenancies 505 AHB Tenancies Managing of NTQs & signposting to acquisitions where appropriate
Agency and Recoupable Services	Administer schemes in accordance with regulations and guidelines	To meet Department of Housing, Local Government and Heritage Targets	Regional Homeless Payments administered
Traveller Accommodation	General maintenance of halting sites.  Implement the programme of works as outlined in the Traveller Accommodation Plan	Deliver general maintenance programme within budget and consistent with Caretaking Contractor Framework.  Develop a 2022 timebound capital works programme and progress as per schedule.	Maintenance is on target for delivery following receipt of additional funding in line with increase in inflation.  1 & 2 St Mary's Tce in Askeaton is on site. 12 & 13 Lismakeera is about to be submitted for Part 8 planning.  Currently out to tender for the demolition of redundant bays 8 -13 in Long Pavement.  Discussions with individual families has commenced on Childers Road re new housing.

			<p>Fire audit has commenced on all 8 City sites.</p> <p>Discussions on-going with CENA and TII re Boher Halting site and a potential Part 8 planning application.</p> <p>Extensive discussion on-going with Regeneration re the Clonlong masterplan</p>
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# National and Regional Shared Services

## Directorate

### **Principal Service Objectives -**

The table below sets out an end of year review on the service delivery objectives for the principal services that were delivered during 2022:-

Principal Services	Objective	Performance Standard	End of Year Review
Housing Assistance Payment Financial Transactional Shared Services for the Local Government Sector	Process 14,000 new HAP applications in a timely manner in accordance with MOU's agreed with local authorities.  Maintain all new and existing HAP tenancies  Debt Management Manage accounts efficiently maintaining a proactive approach to debt collection in-line with Ministerial guidelines	Weekly Tenancy Processing  Weekly Tenant Rent Run  Monthly Landlord Payment  Estimated to be 14,000 tenancies set up in 2022  Maintain ISO 9001:2015 Standard Certification  Maintain collection rate at current level (>95%)	
Southern Region Waste Management Plan implementation and develop national education &	Implement Policy Actions as per current Southern Region Waste Management Plan.  Prepare new National Waste Management Plan for a Circular	Meet targets and timelines as outlined in current plan and prepare annual report  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.	Targets and timelines met for 2022.  The CCMA established a National Oversight Group and they have requested more time for review plan publication

awareness campaigns	Economy Monitor national capacity for Municipal Solid Waste and Construction and Demolition Waste in conjunction with other Regions	Prepare and distribute Quarterly Reports on Capacity to ensure waste collection continues  Ensure programme runs on time, achieves value for money and stays within DECC & Regional budget.	pushed out to Q2 2023.  Target Met  Met Targets  On-going
	Develop and roll out National Awareness Campaign in conjunction with the other Regions and DECC for Household, Commercial and Construction Sector	Work with Limerick 2030 to make the Opera Project and exemplar reuse and circular economy project.	
Fire Safety	Enforce fire safety legislation in premises through a programme of inspection, licensing and enforcement  Support the legislated fire safety requirements of the Building Control Act, through providing an efficient Fire Safety Certification process.  Improve fire safety in communities  Maintain sufficient operational readiness and	No of Premises inspected  No of Fire Safety Certificates issued  Participate in Transition Year programme  Participate in National Fire Safety week  Participate in primary schools programme  Number of incidents attended  Cost of Fire Service per capita	99  141  1 Transition Year programme completed in Rathkeale Fire Station  yes  Fire – 823 No. Non-Fire – 589 No. Total – 1412 No. €86.62  Yes

	<p>capability, to deliver an appropriate response to Fire Service Incidents.</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><b>FIRE RELATED INCIDENTS</b></p> <p><b>Whole Time Attendance:</b></p> <p>0 - 10 minutes – 88% 10 – 20 minutes – 11% Over 20 minutes – 1%</p> <p><b>Retained Attendance</b></p> <p>0 - 10 minutes – 27% 10 – 20 minutes – 42% Over 20 minutes -31%</p> <p><b>NON FIRE RELATED INCIDENTS</b></p> <p><b>Whole Time Attendance:</b></p> <p>0 - 10 minutes – 75% 10 – 20 minutes – 20% Over 20 minutes – 5%</p> <p><b>Retained Attendance</b></p> <p>0 - 10 minutes – 25% 10 – 20 minutes – 50% Over 20 minutes– 25%</p>
		<p>Maintain ISO 9001:2015 Standard Certification</p> <p>Maintain ISO 45001 Standard certification</p>	<p>Yes</p> <p>Yes</p>
Building Control	<p>Process all Commencement Notices, 7 Day Notices, Disability Access Certificates, Certificates of Compliance on Completion and</p>	<p>Number of Commencement Notices Processed</p> <p>7 day notices</p> <p>Number of Disability Access Certificates processed</p>	<p>453</p> <p>44</p> <p>88</p>

	<p>applications for Relaxation/ Dispensation</p> <p>Risk based programme of Building Control inspections</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>	<p>150</p> <p>13.4%</p> <p>€29.00</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>The following MEM Mid-West Training programme courses were implemented and completed for 2022.</p> <p>2 No. Information Management Officer Courses</p> <p>1 No. Media Liaison Officer Course</p> <p>1 No. On-Site Co-ordination Centre Course</p> <p>1 No. Table-Top Exercise for Atlantic Fuels Supply Company</p> <p>1 No. Table-Top Exercise for the Shannon Estuary</p> <p>The MEM Framework was not activated for</p>

		No. of Mid West Regional Steering and Working Group Meetings attended	2022. LCCC Severe Weather Assessment Team held Teams meetings in response to Storm Eunice in February 2022.  Limerick City and County Council attended to 4No. Regional Working Group and 4No. Regional Steering Group meetings during 2022.
Civil Defence	Maintain sufficient operational readiness and capability, to deliver an appropriate response to civil emergencies and events	Number of Events attended	125 Events
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	757 (to 18/11/22)  2  77 (Glin) 67 (Kilteery)
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.	Limerick City & County Council have delivered on the Service Level Agreement with Irish Water with a Key Performance Indicator Score at

			88.7% at end of Q3 2022
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.	107 grants administered to the value of €420,271.20
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.	1 administered to the value of €2,468.63
Administration of Group and Private Installations	Administer Group Water Scheme Subsidies on behalf of the Department of Housing, Local Government and Heritage.	Number and value of subsidies administered.	35 Group Water Schemes received subsidies to the value of €1,389,391.00
	Progress the upgrade of Group Water Schemes.	Number of Schemes Upgraded.	8 Schemes were upgraded
	Takeover of Group Water Schemes.	Number of Schemes taken over by Council.	0
	Provide water sample analytics for private water samples, group water schemes, pollution incidents, water bodies and river basins.	Number of water sample reports issued.	<u>Drinking Water:</u> 68 out of 69 GWS monitored. 39 out of 41 Small Private Supplies (SPS) monitored. 144 Well Grant requests completed.  5 Pollution samples tested.

			<p><u>Surface Water:</u></p> <p>EPA sampling completed as per schedule 43 river sites, 1 lake site.</p> <p><u>LCCC WFD:</u></p> <p>4 river sites monitored 5 times,</p> <p>3 river sites monitored 7 times,</p> <p>21 river sites monitored 6 times,</p> <p>1 river site sampled 8 times,</p> <p>5 river sites sampled 9 times,</p> <p>3 river sites sampled 11 times,</p> <p>11 river sites sampled 10 times</p> <p>1 lake 12 times completed, 1 lake 5 times completed, 1 lake&amp;pool 5 times completed,</p> <p>32 rivers sites associated with 16 unlicensed waste water plants monitored twice.</p> <p>3 Deel (Askeaton) sites monitored 8 times</p>
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			<p><u>LAWPRO:</u></p> <p>28 river sites on 4 waterbodies tested, Bathing waters 8 sites monitored fortnightly during bathing season.</p> <p>2 sites (Rathkeale) added in July.</p>
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# Support Services Directorate

## **Principal Service Objectives -**

The table below sets out an end of year review on the service delivery objectives for the principal services that were delivered during 2022:-

<b>Principal Services</b>	<b>Objective</b>	<b>Performance Standard</b>	<b>End of Year Review</b>
Elected Members and Meetings Administration	To continue to develop and support the democratic role of the Elected Members to allow them perform their duties as elected representatives.  To maintain the office of the Mayor.	Meetings serviced, agenda business transacted, follow up actions carried out. Statutory requirements adhered to.  Provide administrative support to Mayor of the City and County of Limerick and Cathaoirleach of Metropolitan District	Achieved  Achieved
Corporate Governance	To adhere to statutory requirements and best practice in Corporate Governance.	Meeting the objectives as set out in the Local Government Act 2001 (as amended) including preparation of the following: <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><li>• Annual Progress Report</li><li>• Ethics Register</li><li>• Annual Service Delivery Plan</li></ul>	Achieved

Principal Services	Objective	Performance Standard	End of Year Review
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	Part Achieved – changes to legislation in this area
Corporate and Civic Events	To organise all Civic and Mayoral receptions as requested	Organise and manage Civic Receptions, Mayoral Receptions and Annual Mayors Ball	Achieved
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	Achieved
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	Achieved  Achieved  Achieved
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	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	Achieved

Principal Services	Objective	Performance Standard	End of Year Review
	<p>City and County Council.</p> <p>Develop LOGICS Retention Schedule to include all formats</p> <p>Exhibition</p>	<p>Electronic Records Management System and provide support to users.</p> <p>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</p> <p>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.</p>	<p>Achieved</p> <p>Achieved</p>
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.	Achieved
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.	Part Achieved
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	Monthly Reports submitted to management team on percentage of compliance/non-compliance against spend.	Achieved

Principal Services	Objective	Performance Standard	End of Year Review
	<p>Procurement (GPP) within the Council.</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 ensure a consistent approach across the organisation.</p> <p>Develop register of contracts to provide additional oversight.</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 ensure a consistent approach across the organisation.</p> <p>Develop register of contracts to provide additional oversight.</p>	<p>Achieved</p> <p>Achieved</p> <p>Achieved</p> <p>Achieved</p> <p>Achieved</p> <p>Achieved</p> <p>Part achieved – ongoing</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>Part achieved – ongoing</p> <p>Ongoing</p>

Principal Services	Objective	Performance Standard	End of Year Review
		<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>	<p>Ongoing</p> <p>Ongoing</p> <p>Achieved</p> <p>Ongoing</p> <p>Achieved</p> <p>Achieved</p> <p>Ongoing</p> <p>Part achieved</p>
Value for Money	Delivering value for money throughout the organisation	Identify KPIs to improve performance	Ongoing
Annual Budget	Production of Annual Budget	Production of Annual Budget by statutory date	Achieved
Active Debt Management	Maximise Collections in the following areas - Rates, Housing Loans, Traffic, NPPR, Development Levies, Other Miscellaneous Income.	Ongoing - % Collected	<p>Ongoing</p> <p>90% Collection in Rates expected for the full year 2022.</p>

Principal Services	Objective	Performance Standard	End of Year Review
Annual Financial Statement	Production of Annual Financial Statement	Completion of Annual Financial Statement by statutory date	Achieved
Treasury Cash Management	Treasury Cash Management including management of cash Inflows and Outflows	Number of Days the Council is in overdraft	None
Limerick 2030	Limerick 2030: Cash flow management, loan draw-downs, processing of invoices from Limerick 2030, billings of Limerick 2030 for loans issued, and managing relationships with lending institutions.	Ongoing	Ongoing
Accounts Payable	Management of Accounts Payable Function	Ensure the Council's suppliers are paid promptly and accurately	Ongoing
3 Year Capital Programme	Production of 3 Year Capital Programme	Completion of 3 Year Capital Budget	Achieved
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	Ongoing
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.	Ongoing
Service Design	Involve the public in the design and delivery of services.	Citizen inclusion, where applicable, on all improvement projects.	Achieved
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.	Achieved
Citizen Engagement	Ensure the public have input into the planning,	Number of consultations available online.	Achieved

Principal Services	Objective	Performance Standard	End of Year Review
	design, implementation and review of public services through the management of the online engagement portal My Point.		
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	Achieved
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.	Ongoing
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.	Achieved
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.	Achieved

Principal Services	Objective	Performance Standard	End of Year Review
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.	Achieved
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 in a timely manner. An agreed dispute resolution process where agreement is not possible.	Achieved
Time and Attendance	Ensure all staff are complying with the objectives set out in the Attendance Management Scheme. Co-ordinate the introduction of Blended working arrangements in accordance with Government/Sectoral Guidelines.	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.  Development of procedure for the operation, management and monitoring of Blended working arrangements	Achieved
Munster Regional Communications Centre	Provide a shared service to deliver a rapid response and mobilisation to 999/112 emergency fire calls for	Number of emergency calls received  Maintain ISO 9001:2015 Standard Certification	Achieved

Principal Services	Objective	Performance Standard	End of Year Review
	the fire authorities in Munster		
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>	Achieved
Infrastructure Support Services	<ul style="list-style-type: none"> <li>Monitor and Maintain council IT Infrastructure (Software and Hardware)</li> <li>Proactive approach to preventing council downtime.</li> <li>Upgrade\Replace Infrastructure hardware\software</li> <li>Document Infrastructure systems</li> </ul>	<ul style="list-style-type: none"> <li>Limited inconvenience to staff.</li> <li>Zero unscheduled downtime of Council ICT infrastructure.</li> <li>Limited time between updates.</li> <li>Documentation of all Infrastructure systems layout/configure/procedures in place.</li> <li>Backup\Restore option for each server in place.</li> </ul>	Achieved

Principal Services	Objective	Performance Standard	End of Year Review
	<p>layout\configure\ procedures</p> <ul style="list-style-type: none"> <li>• Keep users fully informed of issues/work</li> <li>• Document/Track and renew Service Level Agreements</li> <li>• Backup and Recovery</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> </ul>	<ul style="list-style-type: none"> <li>• More secure Exchange Environment.</li> </ul>	Achieved
	<ul style="list-style-type: none"> <li>• Continue Migration to Manage Engine MDM.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved Security of Mobile Devices and reduced costs for MDM.</li> </ul>	Achieved
Cyber Security Services	<ul style="list-style-type: none"> <li>• Complete Procurement of XDR Monitored System &amp; Implement.</li> </ul>	<ul style="list-style-type: none"> <li>• XDR in place, with early awareness and response to cyber-attacks.</li> </ul>	Achieved.
	<ul style="list-style-type: none"> <li>• Cyber Security Tabletop Exercise with Senior Management.</li> </ul>	<ul style="list-style-type: none"> <li>• Incident response team in place.</li> <li>• Management Awareness improved, and decision regarding RTO agreed.</li> </ul>	Achieved. Follow-up on report required.
	<ul style="list-style-type: none"> <li>• Firewall Consolidation</li> </ul>	<ul style="list-style-type: none"> <li>• Simpler configuration will High Availability between MQ and DD.</li> </ul>	Partly Achieved.
	<ul style="list-style-type: none"> <li>• Keep ICT Staff up to date on new vulnerabilities and procedures for protecting the Council from these.</li> </ul>		Achieved

Principal Services	Objective	Performance Standard	End of Year Review
	<ul style="list-style-type: none"> <li>Automate security updates on endpoints to ensure they are current.</li> </ul>		Achieved.
	<ul style="list-style-type: none"> <li>Implement Schedule for Patching of Tier 1, 2, &amp; 3 Servers.</li> </ul>		Partly Achieved. Tier 1 to be completed.
	<ul style="list-style-type: none"> <li>Ensure firmware on all devices is up-to-date. (Servers, Networking, Storage etc.).</li> </ul>	<ul style="list-style-type: none"> <li>Security and Firmware updates at most recent version available.</li> </ul>	Achieved
	<ul style="list-style-type: none"> <li>User awareness.</li> </ul>	<ul style="list-style-type: none"> <li>User awareness programme in place.</li> </ul>	Partly Achieved
Network Services	<ul style="list-style-type: none"> <li>Logical Fibre Network, increase capacity of Fibre Network (Hyde Road Project).</li> </ul>	<ul style="list-style-type: none"> <li>Additional Capacity available on the fibre network.</li> </ul>	Not Achieved
	<ul style="list-style-type: none"> <li>Network Segmentation.</li> </ul>	<ul style="list-style-type: none"> <li>Reduced overhead, adaptable Network, increased efficiency\performance</li> <li>More efficient Network with improved performance.</li> </ul>	Achieved
	<ul style="list-style-type: none"> <li>Upgrade Wi-Fi Access Points.</li> </ul>	<ul style="list-style-type: none"> <li>Additional AP's in place and operational.</li> </ul>	Not Achieved
	<ul style="list-style-type: none"> <li>Reconfiguration of Network Infrastructure 3<sup>rd</sup> Floor merchants Quay.</li> </ul>	<ul style="list-style-type: none"> <li>Network Services in place &amp; Operational.</li> </ul>	Not Achieved
	<ul style="list-style-type: none"> <li>Occupation of 2<sup>nd</sup> Floor Dooradoyle – Switch Installation.</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	Achieved
DR\Business Continuity	<ul style="list-style-type: none"> <li>Test different aspects of Disaster recovery quarterly.</li> </ul>	<ul style="list-style-type: none"> <li>Documentation in place.</li> <li>Successful testing completed.</li> </ul>	Achieved



# Planning, Environment and Place-Making Directorate

## **Principal Service Objectives -**

The table below sets out an end of year review on the service delivery objectives for the principal services that were delivered during 2022:-

<b>Principal Services</b>	<b>Objective</b>	<b>Performance Standard</b>	<b>End of Year Review</b>
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.	1,189 applications received by end October, 2022, including 4 Strategic Housing Developments/Large-Scale Residential Developments; 20 Part 8 applications; 13 housing estates and 1 development of student accommodation.  Major applications decided include Eli Lilly.  The roll-out of online planning commenced.
Landfill Operation and Aftercare	Manage the aftercare of landfill and waste to energy facilities	Implement work programme for waste management and recycling facilities.	Work Programme implemented for Churchtown Landfill.
Recovery and Recycling Facilities Operations	Provide and enhance recycling facilities and operations.	Implement work programme for waste management and recycling facilities.	Work Programme implemented for CAS sites, Bring Banks and Textile Banks.

Principal Services	Objective	Performance Standard	End of Year Review
Waste to Energy Facilities Operations	Manage the aftercare of landfill and waste to energy facilities.	Implement work programme for waste management and recycling facilities.	Closure, Restoration, and Aftercare Management Plan (CRAMP) completed 2022- 2025
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.	Draft Litter Management Plan prepared and to go to Public Consultation before end of 2022.
Waste Regulation, Management	Implementation of waste management legislation	Meet statutory requirements and implementation of policies.	Achieved
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).	Achieved
Noise Pollution	Implement the Noise Action Plan.	Undertake noise modelling in priority areas.	Partly achieved
Air Pollution	Provide guidance on noise elements of Strategic Planning Applications (including Wind Farms).	Number of strategic planning applications processed.	100% of Strategic Planning Applications assessed for impact of noise.
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.	Ongoing – Energy and Emissions Balance completed in 2020. ISO50001 Energy Management Standard retained in 2022.

Principal Services	Objective	Performance Standard	End of Year Review
		To continue to work towards achieving emission reductions of 30% by 2030.	Ongoing – Energy and Emissions Balance completed in 2020.
	Review the Climate Change Adaptation Strategy in context of forthcoming Climate Action plan.		Preparation of Climate Action Plan commences in 2023
	Undertake preparatory work in advance of the development of the Limerick Climate Action Plan.		Procurement of consultants for Climate Action Plan progressing
Flood Management	Progress the CFRAMS Schemes identified for Limerick.	Advancement of priority schemes to meet key milestones and timeframes.	Partly Achieved
Outdoor Leisure Areas Operations	To provide high quality public leisure and amenity facilities.	Implement maintenance schedule for parks and recreational areas.	Maintenance schedules implemented.
Veterinary Service	Delivery of veterinary public health objectives.	Implementation of the Service Level Agreement with the Food Safety Authority of Ireland.	Achieved
	Provide Dog Control Service.	Provide and operate a Dog Shelter/Implement legislation on Dog Control.	Achieved
	Regulate Dog Breeding Establishments.	Implement legislation on Dog Breeding establishments.	Achieved
	Provide Horse Control Service.	Implement legislation on Control of Horses in public areas.	Achieved
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.	Capital projects for Askeaton, Ballylanders, Muslim BG progressed to construction stage. Preliminary designs completed for

Principal Services	Objective	Performance Standard	End of Year Review
			Kilmurray and Mt St Lawrence columbarian gardens. Sites identified for Cappamore/Murroe, Ballysimon and Abbeyfeale new burial grounds. Site secured for Newcastle West extension.
Burial Grounds	Maintenance of existing burial grounds	Maintain within allocated budget	Prioritised maintenance work programme completed
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.	Partly Achieved
Limerick Sports Partnership	To provide children and young people with a positive introduction to physical activity which promotes and supports lifelong involvement.  To build capacity in communities to facilitate sustained increases in physical	Number of Programmes and Initiatives  Number of Trained Leaders and Initiatives	105 Programmes and Initiatives were delivered across Limerick City and County.  Over 2000 Coaches, Leaders and mentors attended Leadership, Safeguarding and coaching courses during the year.

Principal Services	Objective	Performance Standard	End of Year Review
	<p>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 partners to</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>Progress capital development under the capital investment plan for Active Cities</p>	<p>The LSP staff sit on 39 local committees to ensure good working in partnership models. 480 meetings were attended during the year relating to several projects, programmes, and key strategic themes locally and nationally.</p> <p>The LSP has three Community Sports Hubs in Garryowen, Moyross and Athlunkard supporting communities to be physically active. The LSP have 3 facilitators working in these hubs daily. This ensures that local resources are maximised for usage.</p> <p>The Active Cities Programme has focused on maximising the use of local parks and has identified capital additions to be more inclusive. These investments are included in the LCCC</p>

Principal Services	Objective	Performance Standard	End of Year Review
	<p>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>Support the “Return to Sport and Physical activity” across all communities.</p>	<p>park developments tenders.</p> <p>Key achievements in the Active Systems, Environments, Societies and People themes were achieved.</p> <p>Covid impacted certain communities more than others. €150,000 was secured to support a return to sport for clubs and community groups. In Total 82 groups were supported. We delivered new programmes to support older adults, migrants and marginalised 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	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.	Ongoing

Principal Services	Objective	Performance Standard	End of Year Review
	and the digital economy.		
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>	<p>All applications in accordance with the guidelines.</p> <p>Ongoing</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>As part of the +Cx project the UID is supporting the creation of a positive</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>	<p>Ongoing</p> <p>Two Sustainable Energy Communities established – preliminary requirement for REC</p> <p>+Cx project is ongoing</p>

Principal Services	Objective	Performance Standard	End of Year Review
	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>	<p>Achieved</p> <p>Advanced 2023</p> <p>Achieved</p> <p>Achieved</p>

Principal Services	Objective	Performance Standard	End of Year Review
Financial Instrument coordination	<p>Urban Innovation will actively seek to development innovative financial mechanisms to support the revitalisation of the Georgian Neighbourhood.</p>		<p>Pilot retrofitting programme targeting Georgian Buildings due to go to the Dept. in 2023.</p> <p>EU Technical Support Instrument – Funding the Renovation Wave-ongoing.</p>