



26th March, 2025.

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**To: The Príomh Chomhairleoir and Each of the Members of Limerick City
and County Council**

ANNUAL SERVICE DELIVERY PLAN 2025

A Chomhairleoir, a chara,

Section 134 (a) of the Local Government Act, 2001, (as amended by the Local Government Reform Act 2014 and the Local Government (Mayor of Limerick) and Miscellaneous Provisions Act 2024) requires the Local Authority to prepare a Service Delivery Plan annually which identifies the principal services to be provided by the Council to the public following the adoption of its annual budget. The Service Delivery Plan sets out the work programme for each Directorate based on the adopted budget. Separately, following the adoption of the annual budget, the Draft Schedule of Municipal District Works to be carried out during the financial year in each Municipal District shall be prepared. This Schedule of Municipal District Works will be presented for adoption by the Municipal and Metropolitan District Members at their respective Meetings.

Progress in implementing the Service Delivery Plans will be monitored by each Department and their teams on a regular basis and relevant significant matters will be reported to, as appropriate, in the regular monthly Executive Reports to the Elected Council.

I now attach the Draft Service Delivery Plan 2025 for Limerick City and County Council. The document also includes, as an Appendix, a Review of the 2024 Service Delivery Plan.

The adoption of the Service Delivery Plan 2025 is a Reserved Function of the Council.

Is mise le meas,

**Ciara Farrell,
Senior Executive Officer,
Corporate Services, Governance and Customer Services.**

ANNUAL SERVICE DELIVERY PLAN 2025

Limerick City and County Council

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Table of Contents

| | |
|--|-----|
| Introduction | 2 |
| Budget Strategy and Objectives | 4 |
| Organisational Structure | 11 |
| Organisational Resources approved at Budget 2025 | 12 |
| Corporate Services, HR & Organisational Development Directorate | 14 |
| Environment, Climate Action & Shared Services Directorate | 26 |
| Finance, Economic Development Digital and ICT Services Directorate | 41 |
| Rural, Culture, Community & Tourism Development | 58 |
| Regeneration, Sports and Recreation Directorate | 79 |
| Housing Directorate | 89 |
| Transportation and Mobility Directorate | 96 |
| Planning and Place-Making Directorate | 105 |

Introduction

The Annual Service Delivery Plan is required under Section 134 (a) of the Local Government Act, 2001, (as amended by the Local Government Reform Act 2014 and the Local Government (Mayor of Limerick) and Miscellaneous Provisions Act 2024).

Limerick City and County Council provides over 700 services. The Annual Service Delivery Plan 2025 outlines Limerick City and County Council's strategic objectives, key actions, and performance standards across our service areas, reflecting our commitment to enhancing the quality of life for all Limerick residents, supporting local businesses and improving the visitor experience. The total estimated expenditure included in the Budget for 2025 amounts to €926.6 million. The majority, €656 million (70.85%) is for HAP Shared Services, which Limerick runs on behalf of the 31 local authorities.

The Service Delivery Plan 2025 is aligned with national and local strategies, policies and plans including the following:

- Corporate Strategic Plan process 2024-2029
- Mayoral Programme *"More for Limerick 2024-2029"*
- Budget 2025 Strategy and Objectives
- Limerick Development Plan 2022-2028
- National Oversight and Audit Commission (NOAC) Indicators

The Plan is designed to address the diverse needs of our community, from housing and regeneration, to environmental sustainability, cultural development, and economic growth. Our focus remains on delivering efficient, effective, and equitable services that foster a vibrant, inclusive, and sustainable Limerick.

This year, we continue to prioritise innovative housing solutions, robust environmental initiatives, and the revitalisation of our urban and rural areas. We are dedicated to supporting our communities through comprehensive development programmes, enhancing our cultural and recreational facilities, and driving economic prosperity. The Plan emphasises the

importance of collaboration with national and regional partners, ensuring that our efforts are aligned with broader strategic frameworks.

Each section outlines in detail the key actions proposed in each of the service areas in 2025, the performance standards and the financial resources as set out in Budget 2025.

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Budget Strategy and Objectives

The key objectives of the 2025 Budget are set out below:

1. Housing & Regeneration

- Additional resources for the maintenance budget to meet the ongoing demands of our social housing stock
- Continue our planned maintenance programme to leverage additional sources of funding
- Maintain resources in Estate Management and Tenancy Enforcement (A04)
- Continue to support the Regeneration Programme (Physical, Social & Economic)
- Maximise Housing Adaptation Grants
- Additional Resources towards the Homeless Service
- Deliver on the 2025 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
- Focus on innovative Housing delivery models and renewed focus on dereliction

2. Sport & Recreation

- Adoption of a Local Sports Plan for Limerick in conjunction with Sports Ireland
- Complete upgrade works at Grove Island and Askeaton Leisure Centres
- Develop the strategic potential of Regional Athletics Hub and continue to maintain it to the highest standards
- Develop other local smaller facilities as required and dependent on resources
- Support other stakeholders to enhance their facilities

3. Environment & Climate Change

- To lead our communities to protect and enhance the natural and built environment for Limerick
- To progress the Climate Action Plan
- To work in collaboration with Government and its agencies for environmental improvement and transitioning to a circular economy
- Provides financial support to the flood relief schemes such as Kings Island & Castleconnell

4. Planning & Place Making

- To implement the provisions of the new Planning & Development Act 2024
- Work with national and regional partners to implement the revised National Planning Framework (NPF) and the development of Regional Land Use, Employment and Strategies with key partners and the Southern Regional Assembly
- Continue to appraise development proposals across the City and County to facilitate quality residential commercial and community development to create sustainable neighbourhoods
- To advance the Place Making and Public Realm Programme to enhance and revitalise the city centre and our town centres and villages in partnership with relevant stakeholders
- Promote land use planning and active land management in tandem with creating sustainable, healthy, inclusive and resilient communities
- Protect, conserve and enhance the built and cultural heritage of Limerick
- Progress the delivery of the Catchment-based Flood Risk Assessment and Management (CFRAMS) approved programme for Limerick in conjunction with the Office of Public Works (OPW)

5. Rural and Community Development

- Deliver on the Town Centre First policy which aims to create town centres that function as viable, vibrant and attractive locations for people to live, work and visit, while also functioning as the service, social, cultural and recreational hub for the local community
- Revitalisation of our urban areas and villages through a stronger focus on addressing dereliction, vacancy and delivering public realm improvements
- Facilitate the delivery of the Vacant Property Refurbishment Grant
- Deliver high quality Community Development Support and Engagement
- Advise and support community groups and organisations to avail of relevant funding streams and support these groups to securing funding
- Support the LCDC in the delivery of its functions
- Secure the maximum level of funding from national funding calls
- Continue and where possible enhance our programme of supports to all our communities including, the Migrant Community, Older People, Young People and those who are marginalised

6. Cultural Development

- Delivering a cultural and arts programme for the benefit of the Citizens of Limerick and visitors to our City and County
- Supporting the role our libraries, gallery and museum play in enhancing the quality of life of our citizens

7. Tourism Development:

- Driving the finalisation and 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.
- Support Discover Limerick DAC a wholly owned subsidiary of Limerick City and County Council to operate and develop key tourism attractions in Limerick including King John's Castle, Lough Gur and Adare Heritage.
- Enhanced Support for our key existing and compelling new festivals and events including preliminary Ryder Cup plans.
- Continue to maintain and market the 40km Limerick Greenway from Rathkeale to the Kerry bounds which is delivering a significant economic return for Limerick

8. 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
- Deliver economic growth through business development / investment attraction activities at a local, regional, national and international level
- The economic revitalisation of our city centre and towns, including the Night Time Economy, 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

9. Transportation & Mobility

- To continue to invest in the rural and urban infrastructure through the delivery of the 2025 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, including major capital transport projects such as the Foynes to Limerick scheme
- Delivery of sustainable and active travel projects identified in the Limerick Shannon Metropolitan Area Transport Strategy in conjunction with the National Transport Authority

10. HAP Shared Services Centre:

- Deliver 2025 targets set for HAP shared service

11. City Centre Improvement:

- Continue the good progress into 2025 in bettering the public realm, appearance and attractiveness of the city centre

12. Directly Elected Mayor (DEM) with Executive powers

- Support the DEM and implementation of programme

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

Analysis of Expenditure Requirements 2025

The total estimated expenditure included in the Budget for 2025 amounts to €926.6 million, a decrease of €16.19 million on the adopted figure for 2024. The decreased 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 2025 | Adopted Budget 2024 |
|--------------------------------|---------------------|---------------------|
| A - Housing & Building | €77,725,068 | €67,606,276 |
| A - HAP Shared Service Centre | €656,474,092 | €693,706,315 |
| B - Road Transport & Safety | €54,546,339 | €52,652,751 |
| C - Water Services | €16,521,845 | €16,962,684 |
| D - Development Mgt | €34,383,539 | €29,962,342 |
| E - Environmental Services | €47,140,283 | €46,475,355 |
| F - Recreation & Amenity | €19,891,536 | €18,087,985 |
| G - Agri, Ed, Health & Welfare | €1,346,239 | €1,279,013 |
| H - Misc Services | €18,573,713 | €16,056,951 |
| | €926,602,654 | €942,789,672 |

Table 2: Analysis of Expenditure by Division

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

Budget 2025 - Analysis of Expenditure (excl HAP 71%)

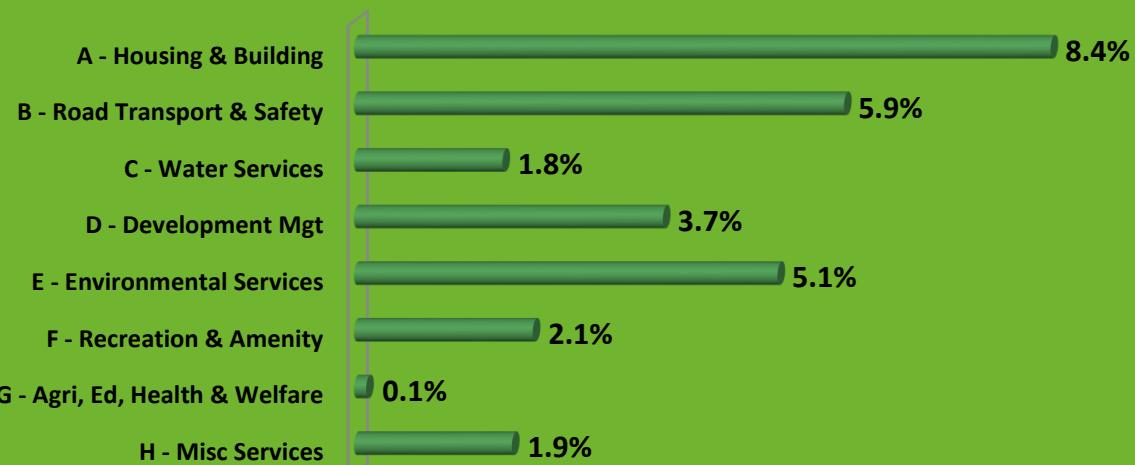


Chart 1: Analysis of split of Expenditure (excl HAP) by Division

The following bar chart shows the estimated expenditure for Budget 2025 for each Division, with comparative figures for 2024:

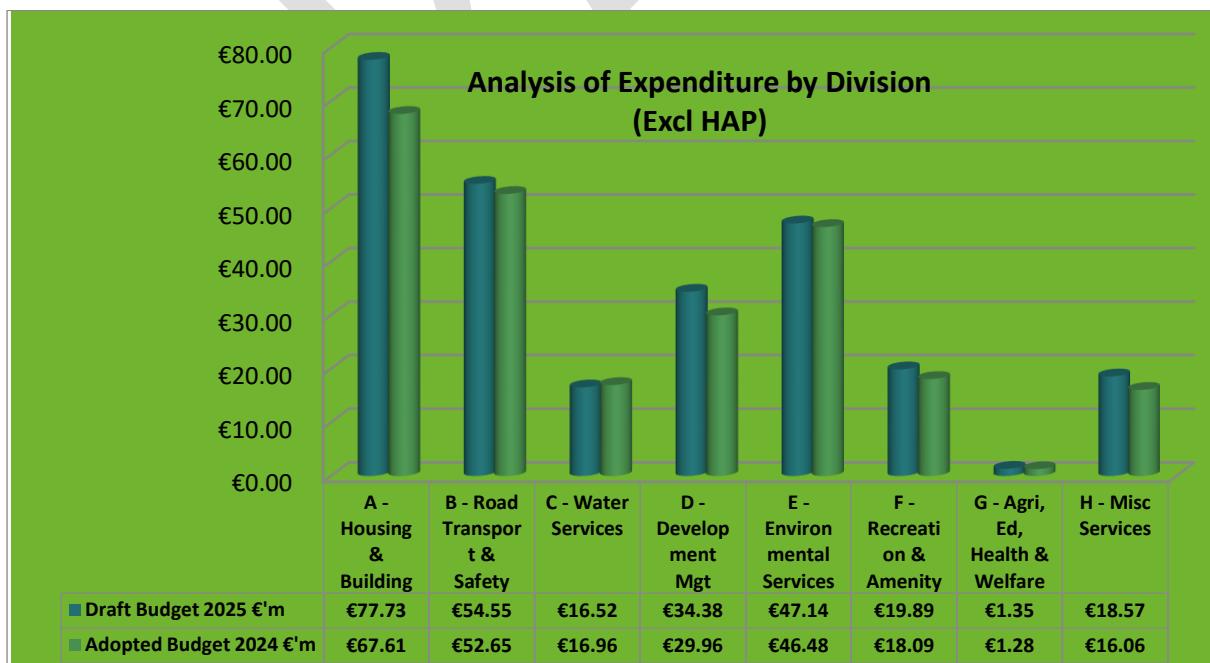


Chart 2: Analysis of Expenditure (excl HAP) by Division – Budget 2025 versus Budget 2024

Analysis of Income 2025

The level of expenditure shown above, at €926.6 million, will be financed from the following

| Source | Amount |
|------------------------------------|---------------------|
| 1. Local Property Tax | €21,405,939 |
| 2. Commercial Rates | €69,119,576 |
| 3. Grants & Subsidies (net of HAP) | €118,313,952 |
| 4. Goods & Services (net of HAP) | €61,239,802 |
| Sub Total Income (Excluding HAP) | €270,079,269 |
| 1. HAP Differential Rent | €157,495,702 |
| 2. HAP Subsidy from DHPCLG | €499,027,683 |
| Sub Total HAP | €656,523,385 |
| Total including HAP | €926,602,654 |

Table 3: Analysis of Budget 2025 Income

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

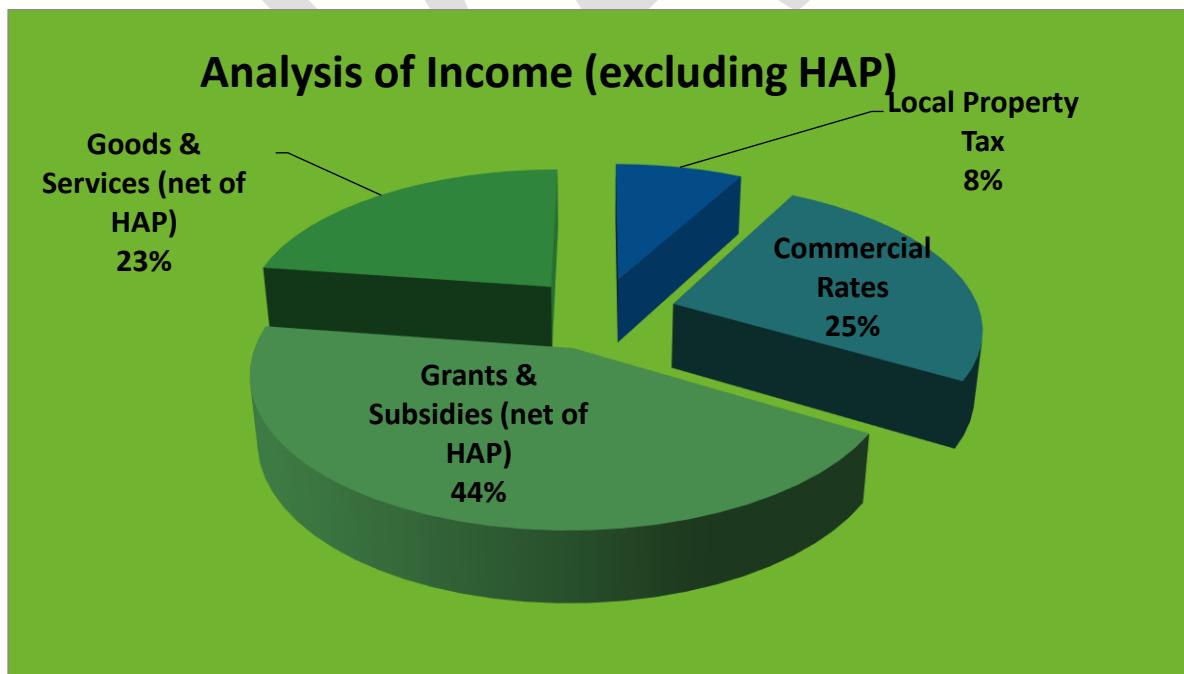


Chart 3: Analysis of Budget 2025 Income (excluding HAP)

56% of the Council's income (excluding HAP) is now generated locally through Commercial Rates (25%), LPT (8%) and Goods & Services (23%).

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Organisational Structure

Director General

Mayor

Corporate Services, HR & Organisational Development

- Mayoral Programme
- HR & Business Improvement
- Corporate, Governance & Customer Service
- Marketing & Communications
- Ryder Cup Project Management

Environment, Climate Action & Shared Services

- Housing Assistance Payment SSC
- Southern Regional Waste Management
- Fire & Emergency
- Water Services
- Metropolitan District Team
- Environment & Climate Action

Finance, Economic Development & Digital Services

- Finance
- Trade & Investment
- Digital Services
- Local Enterprise Office (LEO)
- Regional Enterprise Plan
- Corporate Buildings and Estates
- ICT
- NMAC
- Innovate Limerick DAC

Rural, Culture, Community & Tourism Development

- Rural Development
- Culture
- Property Management Services
- Community Development
- Ukraine Accommodation Response Team
- Tourism
- Discover Limerick DAC

Regeneration, Sports and Recreation

- Regeneration, Sports and Recreation
- Askeaton Pool and Leisure Ltd

Housing

- Housing Support Services
- Housing Welfare & Traveller Accommodation
- LA Housing Construction & Maintenance
- Strategy & Non LA Housing Construction

Transport & Mobility

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

Planning & Place-Making

- Forward Planning & Public Realm
- Development Management
- Place Making
- CRRAMS
- Limerick 2030 DAC

Organisational Resources approved at Budget 2025

The Service Delivery Plan sets out objectives based on the Budget approved by the Elected Members. In this regard, the Council's Budget 2025 provides for a total expenditure of €926,602,654 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 | €77,725,068 | 8.4% |
| A | HAP Shared Service Centre | €656,474,092 | 71% |
| B | Road Transportation and Safety | €54,546,339 | 5.9% |
| C | Water Services | €16,521,845 | 1.8% |
| D | Development Management | €34,383,539 | 3.7% |
| E | Environmental Services | €47,140,283 | 5.1% |
| F | Recreation and Amenity | €19,891,536 | 2.1% |
| G | Agriculture, Education, Health and Welfare | €1,346,239 | 0.1% |
| H | Miscellaneous Services | €18,573,713 | 1.9% |
| Total | | €926,602,654 | 100% |

Staffing resources available to the Council as at December 2024 are as follows –

| Employee Category | Total |
|--|-------------|
| Managerial | 9 |
| Clerical/Administrative | 630 |
| Professional/Technical | 286 |
| Outdoor | 419 |
| Wholetime Firefighters | 60 |
| Retained Firefighters | 68 |
| Overall Total <small>*Doesn't include 68 temporary staff/Non DOE staff/Supernumeries</small> | 1472 |

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

Corporate Services, HR & Organisational Development Directorate

In 2025 Corporate Services, Governance and Customer Services will continue to engage with elected members and citizens as key stakeholders. Corporate Services provide a range of support services to the Elected Members, management, staff and customers including administration and support for meetings of Limerick City and County Council, the Elected Members, the Metropolitan District and Committees, the Offices of the Mayor, the Cathaoirleach and the Príomh Comhairleoir. The team supports a range of civic and democratic functions including civic receptions, twinning, working with international delegations, citizen support through the register of Electors and local elections administration. The Corporate Services governance role includes supporting the Internal Audit Committee, Data Protection, co-ordination of the obligations under the Public Sector Duty, Official Languages Act 2022 and associated Companies.

The Customer Services team is the front-facing, first point of contact for citizens and customers of Limerick City and County Council and is responsible for delivering an excellent customer experience across Council services. The Customer Services Department undertake a variety of services to ensure customer efficiency by delivering these services at first point of contact to the customer. Customer Services provide customer and dedicated public representative support and information through the exiting and evolving channels and technology tools including phones, email, counters, social media support and post.

Corporate Services includes the Health and Safety Department which 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 committed to continual improvement of the safety management system to ensure legal compliance and a positive safety culture and in 2024 achieved the Internal Origination for Standardisation (ISO) standard for management systems of occupational health and safety (ISO 45001).

The 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.

In 2025 the Human Resources and Organisational Development Department will continue to support staff and management to deliver on its strategic and operational goals. Key areas will be recruitment and retention of staff in a competitive employment market, building a positive and inclusive working environment where employees feel respected and valued and continuous training and development to enhance employees' skills and knowledge.

The Ryder Cup Office will continue to coordinate Council services required for the delivery of a successful 2027 Ryder Cup event in Adare Manor, Limerick. This will include engaging with the event promoter, the Government of Ireland stakeholders, host venue and our Limerick community with a view to delivering a great Limerick welcome to all involved.

In 2025, there is an added focus with new roles to support the Metropolitan and Municipal districts. Two Senior Executive Officers have been appointed to further support the elected members and strengthen the delivery of services. These staff will assist the Area Directors and the District Chairs in their functions and support service delivery at district level.

National Oversight and Audit Commission (NOAC) Indicators for Corporate Services, HR and Organisational Development Directorate.

| Relevant NOAC Indicators | |
|--------------------------|-----------------------------------|
| C1 | Total No. WTEs |
| C2 | Working Days lost to Sickness |
| C3 | LA Website and Social Media Usage |

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 2025 to fund these services:-

| Principal/ Budget Service | Service Description | Total € |
|---------------------------------|--|--------------------|
| B04 | Local Road - Maintenance and Improvement | €25,000 |
| D05 | Tourism Development and Promotion | €1,727,055 |
| D06 | Community and Enterprise Function | €261,791 |
| D09 | Economic Development and Promotion | €15,000 |
| F02 | Operation of Library and Archival Service | €210,165 |
| F04 | Community Sport and Recreational Development | €20,000 |
| F05 | Operation of Arts Programme | €35,000 |
| H04 | Franchise Costs | €145,449 |
| H05 | Operation of Morgue and Coroner Expenses | €434,437 |
| H09 | Local Representation/Civic Leadership | €2,021,578 |
| H11 | Agency and Recoupable Services | €826,882 |
| J02 | General Corporate Services | €5,399,456 |
| J04 | Print/Post Room Services | €152,000 |
| J05 | Human Resources Function | €3,443,459 |
| J07 | Pensions and Lump Sum Costs | €19,696,394 |
| Total | | €34,413,666 |

Principle Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2025:-

| 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. | Meetings and subcommittees serviced. Agenda business transacted and follow up actions carried out. Statutory requirements adhered to. Provide administrative and corporate support to the Príomh Comhairleoir and the Cathaoirleach of Metropolitan District. |
| Support Local Democracy | Promote democratic engagement | Support the Women's Caucus and other initiatives to promote democratic participation. |
| Corporate Governance | To adhere to statutory requirements and best practice in Corporate Governance. | Meeting Local Government obligations including preparation of the following: <ul style="list-style-type: none"> • Corporate Plan • Executive Reports • Annual Report • Internal Audit • Risk Management Reports • Associated Companies Reports • Performance Indicators – National Oversight and Audit Commission (NOAC) • Ethics Register • Annual Service Delivery Plan • Reports under Section 42 Public Sector Duty |
| Support Role of Directly Elected Mayor | To support the Office of the Mayor | Provide corporate support to the Office of the Mayor of Limerick. |
| Mayoral Programme | Mayoral Programme objectives assigned to the Corporate Services, HR and Organisational Development Directorate | <ul style="list-style-type: none"> - Ensure Mayoral Programme objectives assigned to the Department are identified and tracked through the Co-Plan App. - Provide monthly reporting on Mayoral Programme progress and delivery outcomes through Co-Plan |

| Principal Services | Objective | Performance Standard |
|--|--|--|
| | | <ul style="list-style-type: none"> - Where funding is provided under the Mayoral Fund, ensure prioritised projects are commenced in line with the Delivery Plan. - Delivery of objectives is subject to the availability of sufficient budget and resources. |
| Associated Companies | Support Local Authority management of associated companies and DACs | <p>Maintain and update the Associated Companies Register.</p> <p>Ensure Annual Financial Statements are provided to the Finance Department by 30th September each year.</p> |
| Register of Electors | <p>Management of the Register of Electors in accordance with statutory requirements.</p> <p>Data Cleanse Project of Registers of Electors System.</p> <p>Election Management</p> | <p>To regularly publish updated versions of the Register as required.</p> <p>Implement Data Cleanse Project in preparation for the transition to a new national online system in 2027.</p> <p>Support elections as required including 2025 Presidential Election.</p> |
| Corporate Plan | Deliver actionable Corporate Plan 2024-2029 | Consult with stakeholders to deliver new Corporate Plan to inform activities of the Council. |
| Implementation of Official Languages Act | Support Local Authority to adhere to statutory requirements in providing public services through Irish. | Meeting the objectives as set out in the Official Languages Act 2003 (as amended) including reporting annually to An Coimisinéir Teanga to ensure compliance with Section 10 – Advertising by Public Bodies. |
| Corporate and Civic Events | To organise Civic and Mayoral receptions to promote and acknowledge the | Organise and manage Civic Receptions, Mayoral Receptions, National Day of Commemoration, Annual Services and Charity Gala Dinner. |

| Principal Services | Objective | Performance Standard |
|------------------------|--|--|
| | achievements of Limerick's citizens. | |
| International Office | To promote and develop international links to benefit Limerick's development. | Develop twinning links Support and maximise visits and exchanges with international delegations |
| Information Management | To ensure compliance with legislative requirements in relation to Freedom of Information (FOI), Ombudsman and Access to Information on the Environment (AIE) requests. | Respond to any Freedom of Information (FOI), Access to Information on the Environment (AIE) and Ombudsman requests, in a timely manner. Review appeals within statutory deadlines. |
| Data Protection | Adhere to statutory requirements in relation to the General Data Protection Regulation (GDPR) and The Data Protection Act, 2018. Implement measures and monitor data protection compliance across the organisation. | Ensure Data Protection Impact Assessments (DPIAs), Data Processor Agreements and Data Protection Policies are in place. Ongoing training and guidance to staff, regular reporting to management team and the Information and Data Protection Champions quarterly meetings. Coordinate the Data Monitoring Committee and their sub committee's i.e. CCTV Oversight Board. Coordinate responses to Data Subject Access Requests. Continue to support the implementation of Section 40 of the Data Protection Act in relation to elected members' protocol. Further to the Data Protection Commission (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 |

| Principal Services | Objective | Performance Standard |
|---------------------------------|---|--|
| | | <p>Provisions Act, 2022 and the future enactment of the Road Traffic and Roads Bill, 2021.</p> |
| Archives and Records Management | <p>Digital Records Management</p> <p>Archives</p> | <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>Review Records Management Policy to incorporate evolving information governance.</p> <p>Support development of key competencies around information management through staff training and communications.</p> <p>Provide arrangements for public access to archival records and prioritise digital access.</p> <p>Develop solutions for the storage of non-current digital records and archives and commence digital preservation with the Digital Repository of Ireland.</p> <p>Implement the Revised National Retention Policy for Local Authority Records across digital and paper formats.</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. | <p>Celebrate and maintain ISO certification.</p> <p>Coordinates the safety management system, and implements an inspection, internal audit and external audit system to monitor each Department's system of inspection and monitoring of its safety performance standards.</p> |

| Principal Services | Objective | Performance Standard |
|--------------------|--|---|
| | | Quarterly meetings of Safety Monitoring Committee to monitor the organisations safety performance standards. |
| Customer Services | Deliver excellent customer service through multiple channels to meet customers' needs and continue to develop to deliver services at first point of contact as efficiently as possible. | <p>Meet obligations of Customer Charter to meet Customer Needs.</p> <p>Determining Microsoft Dynamics (CRM) key performance indicators and setting targets to achieve improvements by ensuring Microsoft Dynamics (CRM) case monitoring.</p> <p>Deliver an out of hours service to meet urgent needs</p> |
| 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>Quarterly Reports & End of Year Report submitted to management team on percentage of compliance/non-compliance against spend/Invoice Mismatch & Highest Incidence & Spend.</p> <p>Public Spend Code data uploaded to website in line with requirements.</p> <p>Annual Report, under Circ. 09/2024, of contracts with a value above 143k for supplies & services.</p> <p>Ensure contract award notices are published on tendering site for all spends above 25,000k in-line with Circ. 05/2023.</p> <p>Ongoing review of procurement references being used on Agresso.</p> <p>Monitor GPP compliance in-line with Local Government Management Agency (LGMA)/Office of Government Procurement (OGP) guidance/templates.</p> <p>Relay and have available on the intranet all procurement information.</p> <p>Requisitions (RQ) Oversight Unit to continue validating each RQ raised across the Council with a view to embedding compliance to procurement</p> |

| Principal Services | Objective | Performance Standard |
|--------------------------------|--|---|
| | | <p>policy and ensure a consistent approach across the organisation.</p> <p>Maintain the register of contracts to provide additional oversight.</p> <p>Provide support to staff where/when required & review practices to try and streamline them for ease of use while still meeting our objective of procurement compliance.</p> |
| Internal Audit | Provide independent and objective reviews and assessments of the Council's activities, operations, financial systems, internal controls and corporate governance processes. This provides assurance that the Council is in compliance with policies, accounting standards, procedures and legislation. | <p>4 meetings of Audit and Risk Committee per annum</p> <p>No. of Audit Reports produced and approved per annum</p> <p>Submission of the Public Spending Code report to NOAC by the required deadline</p> |
| Business Improvements Projects | Develop an Innovation Strategy to guide the prioritisation and implementation of Business Improvement projects. | Innovation Strategy adopted with timeline for implementation. |
| Service Design | Embed design thinking in the delivery of business improvement projects. | Human centric approach to the improvement of services for both staff and citizen. |
| 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. |

| Principal Services | Objective | Performance Standard |
|------------------------|---|---|
| Internal Communication | Ensure the communication flow throughout the organisation. | Internal Communication Action Plan developed. Team Communication Protocol reviewed. Staff App providing increased engagement with desk bound and non-deskbound staff. Staff Liaison Network held bi-monthly. Senior Forum and Senior Capital Project Groups administered monthly. |
| 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. | Implementation of a monitored, consistently applied programme of sick leave management. Delivery of wellbeing programme incorporating active promotion of Employment Assistance Programme and the provision of a suite of health related workshops, events and information throughout the year. Delivery of phase 1 of 3 year Wellbeing strategy (adopted in December 2023). Phase 1 will consist of extensive staff engagement, the setting up of a cross departmental wellbeing committee and the development of a Wellbeing Action Plan for 2024 – 2026. |

| Principal Services | Objective | Performance Standard |
|--------------------------|---|--|
| Learning and Development | Facilitate staff to realise their potential through an identified training and development programme, thereby maximising their contribution to the Council. | Provision of a learning and development programme, based upon critical needs and tailored to meet the needs of the Organisation. This programme will facilitate staff in availing of both essential and developmental learning opportunities thereby enhancing staff capability. Provision of an online Performance Management and Development System (PMDS) system to facilitate greater staff engagement and enhanced access to training opportunities. |
| 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. |
| Employee Relations | Maintaining a positive working environment where employees feel valued and respected while providing 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 | Comprehensive monitoring of the Attendance Management Scheme to ensure staff are recording time and leave |

| Principal Services | Objective | Performance Standard |
|-----------------------|---|---|
| | <p>Management Scheme and Work Life Policies/Legislation.</p> <p>Review operation of Blended working arrangements in accordance with Government/Sectoral Guidelines.</p> | <p>in accordance with the policies and principles of the Council.</p> <p>Implement any amendments to Blended Working Scheme in accordance with national guidelines.</p> |
| Marketing of Limerick | Implementation and continuation of 'Brand Limerick' initiative. | <p>Extensive campaigns to consolidate Limerick's reputation for being a great place to work, live, invest and visit with a different kind of energy.</p> <p>Market Limerick's civic festivals and Limerick Council supported events throughout the year.</p> |
| Communications | Develop the Council's ability to proactively promote itself and communicate effectively with stakeholders. | <p>Create and deliver engaging campaigns to showcase the range of services delivered by the Council.</p> <p>Engage proactively with media to ensure the Limerick narrative is beneficial.</p> <p>Manage the media and communications needs of the Mayor's office as well as the entire organisation's directorates.</p> |
| Events | Prepare for Ryder Cup 2027 | Work with internal and external partners to plan for the delivery of a successful Ryder Cup 2027. |

Environment, Climate Action & Shared Services Directorate

Environment and Climate Action Department

The Environment and Climate Action Department incorporates the roles of Environmental Enforcement, Environmental Strategy, Parks and Cemeteries, Litter Management, Dog and Horse Management, Climate Action and the Limerick Clare Energy Agency (which is now currently evolving into the Mid-West Energy Unit). The new Rural Water/Laboratory Section is now also being added to this busy Department.

The Department is responsible for policy and strategy in these areas and supports the Climate Action, Biodiversity and Environment SPC.

Limerick City and County Council Fire and Emergency Services Department

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.

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 (DRHE). Since the commencement of the scheme, the HAP Shared Services Centre has processed over 125,000 tenancies and currently supports over 53,700 active HAP tenancies. A weekly average of 160 HAP tenancies have been set-up during 2024. Over 28,000 homeless HAP tenancies have been set up to date. The HAP Shared Services Centre also provide data management and analytics on all HAP Transactions.

Southern Region Waste Management

The Southern Region Waste Management Office (SRWMO) is shared service lead by Limerick City & County Council for the 10 Local Authorities of the Southern Region and with two other Regional Offices published the National Waste Management Plan for a Circular

Economy 2024-2030. The plan has an overall ambition of 0% Waste Growth over the next five years and a Work Plan has been agreed to assist with reaching the targets and implementing the priority actions of the plan. The plan seeks to influence sustainable consumption and prevent the generation of waste, improve the capture of materials to optimise circularity and enable compliance with policy and legislation.

National Oversight and Audit Commission (NOAC) Indicators for Environment, Climate Action and Shared Services Directorate.

| Relevant NOAC Indicators | |
|--------------------------|-------------------------------------|
| E1 | Waste |
| E2 | Environmental Pollution |
| E3 | Litter Pollution |
| E4 | Green Flag Status |
| E5 | Energy Efficiency Performance |
| E7 | Climate Change |
| W1 | Water |
| F1 | Cost per Capita of the Fire Service |
| F2 | Service Mobilisation |
| F3 | Attendance Times at Scenes |

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 2025 to fund these services:-

| Principal/ Budget Service | Service Description | Total € |
|---------------------------------|---|--------------|
| A12 | HAP Programme | €654,410,675 |
| B04 | Local Road – Maintenance and Improvement | €25,000 |
| C01 | Water Supply | €5,811,220 |
| C02 | Waste Water Treatment | €2,361,470 |
| C04 | Public Conveniences | €159,192 |
| C05 | Admin of Group and Private Installations | €2,828,829 |
| C06 | Support to Water Capital Programme | €111,990 |
| C07 | Agency and Recoupable Services | €35,600 |
| C08 | Local Authority Water and Sanitary Services | €20,000 |
| D03 | Enforcement | €4,000 |
| D06 | Community and Enterprise Function | €1,426,308 |
| D08 | Building Control | €138,625 |
| D09 | Economic Development and Promotion | €140,950 |
| D11 | Heritage and Conservation Services | €5,000 |
| E01 | Landfill Operation and Aftercare | €311,934 |
| E02 | Recovery & Recycling Facilities Operations | €802,510 |
| E03 | Waste to Energy Facilities Operations | €265,644 |
| E04 | Provision of Waste to Collection Services | €3,000 |

| Principal/ Budget Service | Service Description | Total € |
|---------------------------------|---|---------------------|
| E05 | Litter Management | €890,357 |
| E06 | Street Cleaning | €454,092 |
| E07 | Waste Regulations, Monitoring and Enforcement | €1,087,851 |
| E08 | Waste Management Planning | €1,530,623 |
| E09 | Maintenance of Burial Grounds | €1,400,577 |
| E10 | Safety of Structures and Places | €667,974 |
| E11 | Operation of Fire Service | €16,954,060 |
| E12 | Fire Prevention | €544,128 |
| E13 | Water Quality, Air and Noise Pollution | €1,315,125 |
| E15 | Climate Change and Flooding | €358,246 |
| F03 | Outdoor Leisure Areas Operations | €3,761,647 |
| F04 | Community Sport and Recreational Development | €233,500 |
| G04 | Veterinary Service | €750,210 |
| G06 | Agency & Recoupable Services | €110 |
| H07 | Operation of Markets and Casual Trading | €2,000 |
| H11 | Agency & Recoupable Services | €5,000 |
| J02 | General Corporate Services | €58,900 |
| Total | | €698,876,347 |

Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2025:-

| Principal Services | Objective | Performance Standard |
|------------------------------|--|---|
| Climate Action | <p>Report on progress in achieving the Climate Action Targets set out in the Local Authority Climate Action Plan.</p> <p>Establish Climate Action Implementation Teams across the organisation.</p> <p>Administer the Community Climate Action Programme.</p> <p>Investigate funding opportunities to advance Climate Action in the Council.</p> | <p>Submit KPI update to the Local Government Management Agency (LGMA).</p> <p>Prepare an annual report to Management Board.</p> <p>Teams are established in each directorate.</p> <p>Number and value of grants awarded.</p> <p>Number of successful applications made.</p> |
| Energy Management | <p>The Council's energy consumption is reduced in accordance with national targets.</p> <p>To seek to assist with, and progress, decarbonisation initiatives across the organisation.</p> <p>Enter into the Sustainable Energy Authority of Ireland (SEAI) Pathfinder program.</p> | <p>Report on energy consumption to the SEAI portal.</p> <p>Energy Audits are carried out across Significant Energy Users and decarbonisation Strategies are developed.</p> <p>Funding agreement is signed and initial stages are commenced.</p> |
| 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 | <p>Implement the Noise Action Plan.</p> <p>Provide guidance for Strategic Planning applications.</p> | <p>Undertake noise modelling in priority areas.</p> <p>Progress monitoring in quiet areas.</p> <p>Achieve monitoring requirements specified in the Environmental Inspection Plan (RMCEI).</p> |
| Biodiversity | Promote and enhance biodiversity and nature-based | Progress the development of a Biodiversity Plan for the City and County. |

| Principal Services | Objective | Performance Standard |
|---|--|---|
| | solutions with particular emphasis on the intrinsic link with Climate change. | |
| Water Quality | Protect and improve water quality status of all water bodies in accordance with the Water Action Plan. | Achieve monitoring and inspection requirements specified in the Environmental Inspection Plan (RMCEI). |
| Landfill Operation and Aftercare | Manage the aftercare of landfill. | Progress remediation of Closed landfills. Ensure compliance with Environmental Protection Agency (EPA) Licence sites. |
| Recovery and Recycling Facilities Operations | Provide and enhance recycling facilities and operations. | Achieve objections outlined in the National Waste Management Plan for a Circular Economy. Improve and expand existing recycling opportunities at sites. |
| Waste to Energy Facilities Operations | Manage the aftercare of landfill and waste to energy facilities. | Progress Gas to Energy production and review alternative energy operations |
| 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 National Waste Management Plan for a Circular Economy. |
| Rural Water Programme | Administer Private Well Grants on behalf of the Department of Housing, Local Government and Heritage. | Number and value of grants administered. |
| Administration of Group and Private Installations | Administer Lead Pipes & Fittings Grants on behalf of the Department of Housing, Local Government and Heritage. | Number and value of grants administered. |
| | Progress the upgrade of Group Water Schemes. | Number of Schemes Upgraded. |
| | Takeover of Group Water Schemes. | Number of Schemes will be taken over by Uisce Éireann. |

| Principal Services | Objective | Performance Standard |
|----------------------|--|--|
| Laboratory | Provide Laboratory Services to meet regulatory monitoring requirements and the terms of the Uisce Éireann Support Services Agreement (SSA) | Deliver Monitoring Programme for Limerick's Water Schemes and Water Bodies. |
| Litter Management | Implement the Council Litter Management Plan. | Achieve objectives of Litter Management Plan in line with Recommended Minimal Criteria for Environmental Inspections (RMCEI) targets 7 objectives |
| Veterinary Services | Provide Dog Control Service Dog Breeding Establishments Provide Horse Control Service | Provide and operate a Dog Shelter/Implement legislation on Dog Control. Number of Dogs seized/ processed through Dog Shelter, Number of customer queries closed Engage with transfer of Dog Breeding Establishments regulation to Department of Agriculture Implement legislation on Control of Horses in public areas. Number of complaints responded to. |
| Cemeteries | To manage maintenance of graveyards throughout city and county To streamline applications system for grave purchase, exhumation licences and monument permits | Burial grounds maintained to a high standard. Number of complaints received is a measure of performance. Applications processed in a timely manner. Timescale for turnover of applications a measure of performance |
| Parks & Green Spaces | To advance Parks capital programme to provide sporting and play facilities To provide and maintain good quality and attractive parks and green spaces for health and wellbeing in line with approved budgets. | Deliver capital programme identified for Parks and Green Spaces for 2025. Parks maintained to a high standard. Number of complaints received is a measure of performance |

| Principal Services | Objective | Performance Standard |
|-----------------------------|---|---|
| | <p>To contribute to biodiversity objectives and implement actions as per the All-Ireland Pollinator Plan in Parks and green spaces</p> <p>To build on tree planting programme and identify sites for planting</p> <p>To continue seeking roundabout sponsorship for city and county</p> <p>To deliver grass cutting services for the city and county</p> <p>To deliver flower baskets and floral displays throughout the city</p> | <p>No of objectives in the All-Ireland Pollinator Plan being delivered that relate to Parks, Open Green Spaces</p> <p>Number of trees planted in 2025</p> <p>Number of sponsorships secured in 2025</p> <p>Improvements in quality of service to the public</p> <p>Enhancement of the city centre improvements</p> |
| Cemeteries Capital Projects | To implement Burial Ground Strategy Capital Projects. | Progress capital programme for Burial Grounds in accordance with objectives in Team Development Plan (TDP) 2025 |
| 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>Targeted inspection programme of buildings throughout the city & county</p> <p>A familiarisation process for fire fighters of buildings throughout the city & county</p> <p>Assess all Fire Safety Certificates lodged in 2025</p> <p>Licensing inspections and assessments of all applications carried out throughout the county</p> <p>Replying to Planning Section in relation to planning referrals and event licencing</p> <p>Issuing of Petroleum licencing</p> <p>Improve fire safety awareness throughout Limerick City and County through various indicatives such as, transition year programme, school visits, community related activities, station open days,</p> |

| Principal Services | Objective | Performance Standard |
|-------------------------------|---|---|
| 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>Maintain sufficient operational readiness and capability, to deliver an appropriate response to Fire Service Incidents.</p> | <p>targeted media campaigns, smoke alarm schemes, crèche visits, elderly fire safety awareness campaigns etc.</p> <p>Process all Commencement Notices received in 2025</p> <p>Process all 7 day Fire Safety Certificate notices received in 2025</p> <p>Process all Disability Access Certificates received in 2025</p> <p>Process all Certificates of Compliance on Completion received in 2025</p> <p>New buildings inspected equal to or greater than national target of commencement notices received in 2025</p> <p>Market surveillance of construction products as required</p> <p>Conduct all necessary Training of operational staff</p> <p>Ensure adequate resources (equipment, vehicles and personal protective equipment (PPE)) are allocated to all fire stations to enable our firefighters to carry out their duties</p> <p>Ensure all equipment and appliances are properly maintained and serviced</p> <p>Ensure all fire stations and facilities are maintained to a safe and suitable standard</p> <p>Attend all emergency incidents called to in 2025</p> |
| Blue Light Emergency Response | | |

| Principal Services | Objective | Performance Standard |
|--------------------------------------|--|---|
| Health & Safety & Management Systems | Maintain a safe work environment for all staff | <p>Aim to mobilise fire brigades to fire/emergency incidents as quickly as possible in 2025</p> <p>Maintain adequate staffing levels in all 7 fire stations</p> <p>Manage safety including our Inspection/Audit Programme for 2025</p> <p>Processes and systems in place to improve safety standards</p> <p>Maintain ISO 9001:2015 Standard Certification in 2025</p> <p>Maintain ISO 45001 Standard certification in 2025</p> <p>Facilitate H&S representatives at H&S forum</p> |
| Major Emergency Management (MEM) | Regional Engagement | <p>Attendance Rate at Regional Working Group (>75%): Percentage of scheduled Regional Working Group meetings attended by representatives of Limerick City and County Council.</p> <p>Attendance Rate at Regional Steering Group(>75%): Percentage of scheduled Regional Steering Group meetings attended by representatives of Limerick City and County Council.</p> |
| | Emergency Planning | <p>Major Emergency Plan Reviewed: Completion status (Yes/No) of the annual review of the Major Emergency Plan.</p> <p>Major Emergency Sub-Plans Reviewed: All sub-plans reviewed (Yes/No) for 2025.</p> <p>City and County Risk Assessment Reviewed: Completion status (Yes/No) of the annual revision of the Local Authority Risk Assessments.</p> |

| Principal Services | Objective | Performance Standard |
|--------------------|--|---|
| | <p>Risk Assessment and Hazard Management</p> <p>Contact Management</p> <p>Mobilisation and Testing</p> <p>Training and Development</p> <p>Continuous Improvement</p> | <p>External Emergency Plan (EEP) Reviews: All of EEP reviews due in the period that were completed within the scheduled timeframe.</p> <p>MEM Contact Book Reviewed: Completion status (Yes/No) of the annual review and update of the MEM contact book</p> <p>Test Mobilisation Conducted: Completion status (Yes/No) of at least one test mobilisation during the year</p> <p>Training Needs Assessment Completed: Completion status (Yes/No) of the annual training needs assessment and development of the training programme for the following year.</p> <p>Training Programme Delivered: Percentage of scheduled training sessions conducted versus the planned sessions for 2025.</p> <p>Mobilisation Procedures Reviewed: Completion status (Yes/No) of the review and update of mobilization procedures.</p> <p>Technology Utilisation: "Number of technological tools or systems introduced/enhanced for MEM processes in 2025." (Yes/No)</p> |
| Civil Defence | Maintain sufficient operational readiness and capability, to deliver an appropriate response to civil emergencies and events | <p>Ensure all equipment and appliances are properly maintained, serviced and available</p> <p>Ensure all facilities are maintained to a safe and suitable standard</p> <p>Maintain adequate level of volunteers are available and trained to a suitable standard</p> <p>Number of Events attended in 2025</p> |
| Water Safety | Promotion of water safety to prevent drowning on the water. | <p>Lifebuoy inspections/replacements</p> <p>Liaise with other agencies with regard to lifebuoy inspections/replacements</p> |

| Principal Services | Objective | Performance Standard |
|--------------------|--|---|
| | | <p>Provision of talks in local primary schools Primary Aquatic Water Safety (PAWS Programme) Involved with the recruitment of Lifeguards</p> <p>Supervise lifeguards during term of employment</p> <p>Promotion of water safety to prevent drowning on the water. Secretary on the Water Safety Development Officers Group</p> |
| Administration | Administration of operational requirements of the Fire Service | <p>Payment of Whole time and Retained Firefighters</p> <p>Recording of annual leave for the Whole time and Retained Firefighters</p> <p>Processing of expenses for Whole Time and Retained Firefighters</p> <p>Assist with the recruitment of staff</p> <p>Processing all billing and following up on owners of properties and vehicles involved in incidents</p> <p>Management of competing priorities and deadlines including ensuring full compliance with legislation, guidelines and organisational policies and procedures relevant to Fire & Emergency Services</p> <p>Developing and maintaining productive relationships with a wide range of stakeholders including colleagues in the Southern Regional Waste Management Office, Environment, Planning and Human Resources Department, Finance Department, Corporate Services and</p> |

| Principal Services | Objective | Performance Standard |
|--|---|--|
| | | <p>external agencies, suppliers and public representatives</p> <p>Identifying and delivering improvements in service delivery with appropriate use of performance indicators</p> <p>Arrange recoupments from Department of Expenditure (DOE) of salary expenditure of LCCC instructors on fire courses around the Country</p> <p>Monthly budget report monitoring for all job codes within the Fire Service</p> <p>Processing Low Value Purchase card transactions</p> <p>Monitoring of Building Energy Rating (BER) ratings and statistics on all real estate websites</p> <p>Processing the tax discs for the fleet</p> <p>Processing requisitions, procurement and maintaining relevant documents for auditing purpose.</p> <p>Scanning of all daily appliance checklists for the fleet & boats</p> <p>Uploading & filing of all vehicle repair reports, pre-Commercial Vehicle Roadworthiness Test (pre cvrt) reports, annual, quarterly inspection reports and partial test reports</p> |
| Housing Assistance Payment (HAP) Financial Transactional Shared Services for the Local Government Sector | <p>Housing Assistance Payment Financial Transactional Shared Services for the Local Government Sector</p> <p>Debt Management Manage accounts efficiently maintaining a proactive approach</p> | <p>Weekly Tenancy Processing</p> <p>Weekly Tenant Rent Run</p> <p>Monthly Landlord Payment</p> <p>Estimated to be less than 52,000 active HAP tenancies in 2025</p> |

| Principal Services | Objective | Performance Standard |
|---|--|---|
| | to debt collection in-line with Ministerial guidelines | Maintain collection rate at current level (>95%) |
| Southern Region Waste Management Implement National Waste Management Plan for a Circular Economy 2024-2030 | <p>Implement annual work programme in accordance with National Waste Management Plan to implement targets and progress priority actions</p> <p>Monitor national capacity for Municipal Solid Waste and Construction and Demolition Waste in conjunction with other Regions</p> <p>Develop and roll out National & Regional Awareness Campaigns and Projects in conjunction with the other Regions and Department of Environment, Climate and Communications (DECC) for Household, Commercial and Construction Sector</p> <p>Roll out the roadmap for Historic Landfills & Landfill Aftercare</p> | <p>Updates at quarterly meetings for Pillar 1 committee Local Authority Waste Programme Co-ordinating Group (LAWPC) Group City & County Management Association – Environment Climate & Circular Economy Committee (CCMA) ECCE Committee Regional Steering Committee & Operations Team Publication of Quarterly Reports showing national deficits</p> <p>Ensure programme runs on time, achieves value for money and stays within DECC & Regional budget.</p> <p>Updates at quarterly National Landfill Remediation Steering Committee</p> |
| Mayoral Programme | Mayoral Programme objectives assigned to the Environment, Climate Action and Shared Services Directorate | <ul style="list-style-type: none"> - Ensure Mayoral Programme objectives assigned to the Department are identified and tracked through the Co-Plan App. - Provide monthly reporting on Mayoral Programme progress and delivery outcomes through Co-Plan - Where funding is provided under the Mayoral Fund, ensure prioritised |

| Principal Services | Objective | Performance Standard |
|--------------------|-----------|---|
| | | <p>projects are commenced in line with the Delivery Plan.</p> <ul style="list-style-type: none"> - Delivery of objectives is subject to the availability of sufficient budget and resources. |

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Finance, Economic Development, Digital and ICT Services Directorate

The role of the Finance, Economic Development Digital and ICT Services Directorate is to oversee and manage the financial, economic and technological aspects of the organisation and to ensure that the financial, economic and digital strategies align to drive growth, improve services and contribute to sustainable development.

The Finance, Economic Development Digital and ICT Services Directorate is dedicated to the growth of both urban and rural communities in Limerick, positioning them as key drivers of economic prosperity. Aiming to make Limerick the premier destination for investment and a welcoming environment for new businesses, this Directorate plays a pivotal role in the Council's economic development and strategic planning initiatives. It is comprised of the following departments

- Finance,
- Trade and Investment
- Regional Enterprise Plan
- The Local Enterprise Office (LEO)
- Innovate Limerick
- ICT Services Department
- Digital Services
- Corporate Buildings & Estates
- NMAC/MRCC (National Mobilisation and Communication System/Munster Regional Control Centre).

The Finance, Economic Development Digital and ICT Services Directorate actively participates in regional and national strategies, taking a lead role in selecting and funding all economic development projects. This Directorate ensures seamless coordination with government agencies and stakeholders to drive economic growth in the region.

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

The Directorate engages with local, regional, national, and international partners, to promote Limerick as a prime investment destination through the interconnected business units of

Trade and Investment, the Local Enterprise Office (LEO), Innovate Limerick and Regional Enterprise Plan.

The Regional Enterprise Plan for Limerick is part of a broader initiative from the Irish government aimed at driving economic growth, enhancing regional development, and fostering job creation in various parts of Ireland. The plan focuses on boosting Limerick's economy by leveraging the city's strengths in industries such as technology, manufacturing, research, and education, among others.

The goals of this plan include:

1. Support for Start-ups and SMEs: Encouraging the development of small and medium enterprises (SMEs), particularly in the tech and innovation sectors.
2. Skills and Education Development: Enhancing educational pathways and partnerships with universities and local businesses to ensure that the workforce is well-prepared for emerging industries.
3. Infrastructure Improvements: Strengthening regional infrastructure, both physical (e.g., transport and utilities) and digital (e.g., broadband expansion).
4. Attracting Investment: Creating a more attractive environment for both local and international companies to invest and create jobs in the region.

Local stakeholders including Enterprise Ireland, the Local Enterprise Office (LEO), and other regional authorities, collaborate to implement this plan.

Information and Communications Technology (ICT) services are a key internal service for the Council providing the infrastructure that hosts all of Limerick City & County Councils' systems, that includes file storage, Cyber-Security, email, communications, disaster recovery, Office Productivity Suite, and the ICT Service Desk which supports all of Limerick City and County Councils' Members and Staff.

Digital Services involves the development, implementation and management of digital technologies to improve the service delivery, efficiency and accessibility. It includes overseeing the digital transformation of services, maintaining IT Infrastructure, implementing cybersecurity measures, and ensuring data governance and innovation in digital services.

Corporate Buildings & Estates are responsible for both:

- 1) Corporate Capital Projects; and**
- 2) Facilities Management**

The focus of the Corporate Capital Projects Team is the delivery of capital works projects to enhance City Centre buildings for the citizen and staff of Limerick City and County Council. The upgrade of our buildings will also focus on the challenges associated with Climate Change.

The Facilities Management Team manage the day to day activity and maintenance of the Corporate Buildings portfolio.

National Mobilisation and Communication, along with the Munster Regional Control Centre, are key components in emergency management and coordination. The functions are as follows:

1. National Mobilisation and Communication:

- **National Mobilisation** refers to the coordinated response of national resources and agencies to emergencies or disasters. This could involve the deployment of military, emergency services, medical teams, and other critical resources across the country.
- **Communication** is crucial in national mobilisation. A robust communication infrastructure allows for real-time information sharing between national agencies, regional centres, and local units. This ensures that resources are allocated efficiently, and response teams are deployed effectively. National communication systems may include satellite phones, emergency broadcast systems, secure networks, and more.

2. Munster Regional Control Centre:

- A **Regional Control Centre (RCC)** serves as a hub for managing regional emergencies and coordinating the response efforts at a regional level. In the case of the Munster region, this centre would be responsible for overseeing emergency operations, directing resources, and ensuring coordination among local agencies within Munster.
- The Munster RCC would typically be in charge of disaster response within Munster's counties and work closely with local emergency services, regional governments, and national bodies to ensure an effective response.

Together, national mobilisation and regional control centres work in tandem to ensure that emergencies are managed effectively, from resource allocation to the smooth flow of communication, enabling a coordinated and swift response.

National Oversight and Audit Commission (NOAC) Indicators for Finance, Economic Development, Digital and ICT Services Directorate.

| Relevant NOAC Indicators | |
|--------------------------|--|
| M1 | Revenue Account Balance |
| M1 | 5 Year Summary of Revenue Account Balance |
| M2 (A) | 5 Year Summary of Collection of Commercial Rates |
| M2 (B) | 5 Year Summary of Collection of Rent & Annuities |
| M2 (C) | 5 Year Summary of Collection of Housing Loans |
| M4 | Overheads |
| C3 | LA Website & Social |
| C4 | Overall Cost of ICT Provision per WTE |
| C5 | Overall Cost of ICT as a proportion of revenue expenditure |
| J1 | No. of Jobs Created |
| J2 | Trading online vouchers |
| J3 | Mentoring Participation |
| J5 | Economic Development Expenditure |

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 2025 to fund these services:-

| Principal /Budget Service | Service Description | Total € |
|---------------------------|--|------------|
| A01 | Maintenance/Improvement of LA Housing Units | €206,112 |
| A04 | Housing Community Development Support | €130,000 |
| A06 | Support to Housing Capital Programme | €505,260 |
| A08 | Housing Loans | €1,077,057 |
| A11 | Agency & Recoupable Services | €4,000 |
| B05 | Public Lighting | €853,460 |
| B06 | Traffic Management Improvement | €55,000 |
| C01 | Water Supply | €45,000 |
| C02 | Waste Water Treatment | €30,000 |
| D02 | Development Management | €10,075 |
| D09 | Economic Development and Promotion | €6,540,006 |
| D10 | Property Management | €426,032 |
| E01 | Landfill Operation and Aftercare | €142,932 |
| E10 | Safety of Structures and Places | €110,348 |
| E14 | Agency & Recoupable Services | €5,079,308 |
| F01 | Leisure Facilities Operations | €50,000 |
| F04 | Community Sport and Recreational Development | €118,906 |
| F05 | Operation of Arts Programme | €30,000 |

| Principal /Budget Service | Service Description | Total € |
|---------------------------|--|--------------------|
| H01 | Profit/Loss Machinery Account | €150,000 |
| H02 | Profit/Loss Stores Account | €31,226 |
| H03 | Administration of Rates | €4,792,677 |
| H09 | Local Representation/Civic Leadership | €1,626,420 |
| H10 | Motor Taxation | €739,698 |
| H11 | Agency & Recoupable Services | €249,140 |
| J01 | Corporate Building Costs | €5,468,466 |
| J02 | General Corporate Services | €560,745 |
| J03 | Information & Communication Technology | €4,538,159 |
| J04 | Print/Post Room Services | €87,404 |
| J06 | Finance Function | €1,785,102 |
| J08 | Area Offices | €126,185 |
| Total | | €35,568,717 |

Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2025:-

| Principal Services | Objective | Performance Standard |
|----------------------------|--|--|
| Value for Money | Delivering value for money throughout the organisation including capital budgeting, revenue budgeting and Loan Management. | Identify Key Performance Indicators (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, Non Principle Private Residence (NPPR), Development Levies, Other Miscellaneous Income. | Ongoing - % Collected. |
| Annual Financial Statement | Production of Annual Financial Statement | Completion of Annual Financial Statement by statutory date. |
| Treasury Cash Management | Treasury Cash Management including management of cash Inflows 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. |
| 5 Year Capital Programme | Production of 5 Year Capital Programme | Completion of 5 Year Capital Budget. |

| Principal Services | Objective | Performance Standard |
|--------------------|---|---|
| Mayoral Programme | <p>Mayoral Programme objectives assigned to Finance, Economical Development, Digital and ICT Services</p> | <ul style="list-style-type: none"> - Ensure Mayoral Programme objectives assigned to the Department are identified and tracked through the Co-Plan App. - Provide monthly reporting on Mayoral Programme progress and delivery outcomes through Co-Plan - Where funding is provided under the Mayoral Fund, ensure prioritised projects are commenced in line with the Delivery Plan. - Delivery of objectives is subject to the availability of sufficient budget and resources. |
| Trade & Investment | <p>Consolidate business investment in Limerick to create employment opportunities for the citizens of Limerick.</p> <p>Continue to work with Industrial Development Agency (IDA) and Enterprise Ireland (EI) and Local Enterprise Office (LEO) to provide concierge services to their clients</p> <p>Keeping and growing our talent</p> <p>SME and Indigenous Focus to drive growth in the SME sector</p> | <p>Growth in the job announcements from year to year.</p> <p>'Welcome to Limerick Office' concept development</p> <p>Number of jobs created and introductions made</p> <p>Enhanced opportunities though collaboration with Mid West Regional Skills Forum and education institutions</p> <p>Enhanced and expanded Small and Medium Enterprises (SME) sector</p> <p>Host and conduct international visits promoting Limerick as an investment location.</p> |

| Principal Services | Objective | Performance Standard |
|-----------------------------------|---|--|
| | <p>Enhance the marketing of Limerick both domestically and internationally</p> <p>City and Town Centre Retail Development</p> <p>City Centre Night Time Economy enhancement / diversification</p> <p>European Union (EU) Programmes</p> | <p>Enhanced Promotion of Limerick City Centre and county towns as a retail opportunity.</p> <p>Reduced vacancy, improved shopfronts.</p> <p>Expanded Limerick Gift Card</p> <p>Published Night Time Economy (NTE) Action Plan and progress recommendations</p> <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> |
| Mayor Programme | Mayor Programme objectives assigned to Trade and Investment Department | Ensure Mayor Programme objectives are noted in Mayor Programme App with date for commencement/completion and correct “status” updated |
| Mid-West Regional Enterprise Plan | <p>Carry out review and update of Mid-West Regional Enterprise Plan</p> <p>Commence further new enterprise projects, and secure funding for new and ongoing projects under upcoming Regional</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> |

| Principal Services | Objective | Performance Standard |
|--------------------|---|--|
| | <p>Enterprise Development Fund (REDF) funding calls.</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> <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> |
| Digital Services | <p>To ensure that Limerick's digital assets offer secure and convenient means to access Council services and information, while driving a comprehensive digital transformation that enhances operational efficiency and service delivery.</p> <p>Coordinate the rollout of digital infrastructure and Internet of Things (IoT) devices to enhance service delivery. Develop an asset register and governance processes to ensure data compliance and ethical use.</p> <p>Maintain and enhance the stability and performance of Limerick's digital assets, ensuring secure and efficient access to Council services.</p> | <p>Ensure 99.9% uptime for Limerick.ie and MyLimerick.</p> <p>Conduct quarterly security audits and ensure compliance with General Data Protection Regulation (GDPR) and other relevant regulations.</p> <p>Complete 100% of planned digital infrastructure and IoT device rollouts within the year.</p> <p>Implement and maintain a comprehensive data governance framework</p> <p>Ensure all applications in the portfolio are up-to-date and meet the evolving needs of stakeholders.</p> |

| Principal Services | Objective | Performance Standard |
|--------------------|--|--|
| | <p>Proactively manage and support the application portfolio to meet stakeholders' evolving needs.</p> <p>Begin the process of creating Limerick's new Digital Strategy following the publication of the Local Government Management Agency's Digital Strategy. Align this strategy with the principles of the LGMA Digital & Information and Communications Technology (ICT) Strategy - Digital Local Government Working for Everyone, focusing on digital services, digital communities, digital workforce, and digital systems.</p> <p>Enhance data and dashboard infrastructure to ensure safe, secure, and responsible data availability for stakeholders. Implement robust data governance, conduct pilot projects, establish Generative AI guidelines, and build dashboards for internal and external use.</p> | <p>Implement digital solutions that meet the council's needs and enhance service delivery.</p> <p>Ensure regular engagement with stakeholders and collaborate with the Business Improvement Department to gather feedback and improve digital services.</p> <p>Maintain a cycle of continuous improvement for all digital services to adapt to evolving requirements.</p> <p>Ensure that data is accurate, complete, and reliable through regular data quality assessments and validation processes.</p> <p>Implement and maintain robust data governance processes and policies.</p> <p>Establish and publish guidelines for the safe and ethical use of Generative Artificial Intelligence (AI)</p> <p>Develop and deploy dashboards as needed for internal use, ensuring they meet the specific needs of stakeholders.</p> <p>Explore and implement secure methods for delivering data to external users, ensuring data integrity and security.</p> |

| Principal Services | Objective | Performance Standard |
|--------------------|--|---|
| | <p>Ensure that Limerick has high quality broadband and mobile service delivery by preparing for and meeting our obligations under the Gigabit Infrastructure Act. Work towards an operating model that promotes digital inclusion by providing accessible digital services and support for all citizens, ensuring no one is left behind in the digital transformation journey.</p> <p>Ensure the operational stability and high uptime of the existing public realm CCTV network. Collaborate with the Environment Litter Services Department to deploy new waste enforcement CCTV in agreed locations, aiming to enhance monitoring and enforcement capabilities.</p> | <p>Ensure the Council prepares for compliance with the Gigabit Infrastructure Act</p> <p>Facilitate outreach programs to promote digital inclusion and support for all citizens, collaborating with Town Centre First and other Departments where possible.</p> <p>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</p> <p>Ensure high uptime for the public realm CCTV network to guarantee continuous monitoring and security.</p> <p>Successfully deploy new waste enforcement CCTV in all agreed locations within the year, enhancing monitoring and enforcement capabilities.</p> <p>Conduct regular maintenance checks and updates on the CCTV network to prevent downtime and ensure optimal performance.</p> <p>Deploy CCTV systems improvement for more efficient and secure CCTV operations</p> <p>Liaise closely with An Garda Síochána for continued improvement</p> |

| Principal Services | Objective | Performance Standard |
|-------------------------------|--|----------------------|
| Local Enterprise Office (LEO) | Performance Metric Target | |
| | Financial Support Packages Approved | 50 |
| | Grow Digital Vouchers Approvals | 7 |
| | Energy Efficiency Grants Approved 22 | 22 |
| | Research Development and Innovation (RD&I) Grants (Inc. IP) Approved | 1 |
| | Lean for Business Projects Approved | 18 |
| | Green for Business Projects Approved | 22 |
| | Digital for Business Projects Approved | 18 |
| | Start Your Own Business Participants | 126 |
| | Management Development Programme Participants | 126 |
| | Training Participants | 1,008 |
| | Total Training Participants | 1,260 |
| | Mentoring Participants | 414 |
| | New Exporters | To be confirmed |
| | Micro Finance Ireland Applications submitted by LEO | 15 |
| | Client Transfers to Enterprise Ireland | 5 |

| Principal Services | Objective | Performance Standard |
|--|--|---|
| Corporate Capital Projects & Facilities Management | <p>The focus of the Corporate Capital Projects Team is the delivery of capital works projects to enhance buildings for the citizen and staff of Limerick City and County Council. The upgrade of our buildings will also focus on the challenges associated with Climate Change.</p> | <p>Manage multiannual contract to carry out statutory maintenance and repairs to Corporate Buildings.</p> <p>Provide Computer Aided Facility Management (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> <p>The facilities management team manage the Corporate Buildings Portfolio of:</p> <ol style="list-style-type: none"> 1. Corporate Headquarters, Merchants Quay 2. Civic Offices, Dooradoyle 3. Lissanalta House, Dooradoyle 4. Barrow House, Michael Street 5. Carlton House, Henry Street 6. Limerick Museum, Henry Street 7. Limerick Regeneration Southside Office Roxboro |
| Service Desk Services | Provide Technical User and Equipment Support in a responsive and professional manner. | Quick initial response as per Service Level Agreement with possible solution or request for further information. Average Time to close ticket <15 hours (90% of tickets). |

| Principal Services | Objective | Performance Standard |
|---|--|--|
| | | <p>Knowledge Base Articles created to empower users to resolve own tickets & help future resolutions.</p> <p>Accurate statistics in the monthly report by verifying the Type/Sub-Type of each Wait Order (WO).</p> <p>Conduct quarterly reviews of top recurring issues, take preventative measures where necessary.</p> |
| Infrastructure Support Services | <p>Monitor and Maintain council IT Infrastructure (Software and Hardware)</p> <p>Proactive approach to preventing council downtime.</p> <p>Upgrade\Replace Infrastructure hardware\software</p> <p>Document Infrastructure systems layout \configure\ procedures</p> <p>Keep users fully informed of issues/work</p> <p>Document/Track and renew Service Level Agreements</p> <p>Backup and Recovery</p> | <p>Limited inconvenience to staff.</p> <p>Zero unscheduled downtime of Council ICT infrastructure.</p> <p>Limited time between updates.</p> <p>Documentation of all Infrastructure systems layout/configure/procedures in place.</p> <p>Backup\Restore option for each server in place.</p> |
| Communications & Collaboration Services | Migrate Phone System from Primary Rate Access (PRA's) to Session Initiation Protocol (SIP) Voice. | More reliable & efficient system with easy failover between Merchants Quay and Dooradoyle. |

| Principal Services | Objective | Performance Standard |
|-------------------------|--|---|
| Cyber Security Services | <p>Manage any Tickets Raised by the Monitored Extended Detection and Response (XDR) system & Implement fixes.</p> <p>Continue review of Incident Response Plan and test.</p> <p>Keep ICT Staff up to date on new vulnerabilities and procedures for protecting the Council from these.</p> <p>Penetration Testing & Mitigate any findings.</p> <p>User awareness Training.</p> | <p>Early awareness and response to cyber-attacks.</p> <p>Incident response team in place.</p> <p>Management Awareness improved, and decision regarding Recovery Time Objective (RTO) agreed.</p> <p>Improved awareness and ability to respond to Cyber issues.</p> <p>Improved awareness of Security Posture.</p> <p>User awareness programme in place.</p> |
| Data Centre Services | Prepare plan for replacement of Datacentre Q3 2026. | <p>Plan to migrate to new Hardware or Cloud storage in place ready to implement during 2026.</p> <p>More reliable Wi-Fi Network.</p> |
| Endpoint Services. | <p>Upgrade all Desktops to Windows 11.</p> <p>Upgrade Office 2016 to Office365 E3</p> | <p>Improved Performance.</p> <p>Greater Security compliance.</p> <p>Improved vulnerability management.</p> <p>Improved features, reliability, and enhanced security.</p> |
| DR\Business Continuity | <p>Test different aspects of Disaster recovery (DR) quarterly.</p> <p>Review documentation and amend process if necessary.</p> | <p>Documentation in place.</p> <p>Successful testing completed.</p> <p>Review process in place.</p> |
| Innovate Limerick | Continue to develop Limerick's enterprise ecosystem | Encourage and assist businesses to scale and expand through supports and space provided in ENGINE. |

| Principal Services | Objective | Performance Standard |
|--|---|--|
| | <p>Develop the regional network of hubs through the Engine Hubs Network</p> <p>Continue to work with IDA and Enterprise Ireland and LEO to provide space and concierge services to their clients</p> <p>Work to deliver on the objectives outlined in the Mayoral Programme</p> | <p>Increase the number of hubs and the opportunities offered to them through Innovate Limerick</p> <p>Number of jobs created and introductions made</p> <p>Deliver on 2025 objectives set out for Innovate Limerick (subject to funding)</p> |
| 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. | <p>Number of emergency calls received (15,000 emergency calls approx.).</p> <p>Maintain ISO 9001:2015 Standard Certification.</p> |
| National Mobilisations and Communications System (NMACS) | Implementation and management, on a National basis, of Fire Service communications and mobilisation infrastructure. | Establishment and development of NMACS Team. Procurement and implementation of the replacement National Fire Services Mobilisation platform and migration of Fire Services Nationally to the platform, ongoing management of delivery of system to agreed standards. |

Rural, Culture, Community and Tourism Development Directorate

The Rural, Culture, Community and Tourism Development Directorate has responsibility of supporting rural, community and cultural and tourism development throughout Limerick. Key to the effective delivery of services, under the management of the Directorate, is engagement with stakeholders and interested parties, to improve the quality of lives for all individuals in Limerick and beyond.

The Rural Development Department, which was created to support the growth of towns, villages and the rural areas, through the formulation of applications in collaborations with local communities, for funding to support the growth of these areas, in line with Government policy. The Culture Development Department has responsibility for the delivery of a cultural and arts programme on behalf of the citizens of Limerick. The Arts Office is responsible for delivering the adopted Limerick Cultural Strategy Framework 2016-2030. The Library Service manages an extensive branch library network in Limerick City and County. The Library provides supports, programming and information for reading development and literacy, lifelong learning, and health and wellbeing.

The Library Service delivers innovative and resilient services, providing access to reading opportunities, literacy, lifelong learning, wellbeing and cultural engagement. Our Libraries provide access to a wide-ranging collection of books and other materials, together with access to public internet Wi-Fi and print facilities. The Library offers online access to a fantastic range of digital services such as e-books, e-learning, magazines and newspapers, music and movies streaming apps. Limerick Gallery of Art is a dedicated space for the visual arts, serving the City County and Mid-West region. It has a permanent collection of over 900 art works representing many of Ireland's major artists. Limerick Museum is the oldest local authority museum in the state, with the largest collection of Limerick-related objects in existence (over 65,000 items). Its mission statement is 'to collect, preserve and display objects relating to the history and heritage of Limerick City and County.' The Museum has an active collection policy and a vibrant programme of temporary exhibitions.

The Community Development Department is responsible for development and implementation of the Local Economic and Community Plan (LECP), facilitates the work of the Local Community and Development Committee and the delivery of key National Programmes, such as the Social Inclusion and Community Activation Programme (SICAP), EU Leader programmes and community funding streams. The Department is also responsible for the delivery of new integration programmes to support all members of the migrant community and lead at a local level on the Government's Health and Well Being initiatives – such as Age Friendly, Healthy Limerick, and Healthy Communities.

The Tourism Development Department oversees the implementation of the Limerick Tourism Strategy to unlock Limerick City and County's tourism potential and is currently preparing a new Tourism Strategy for Limerick. The Department work with key stakeholders on the creation of signature experiences and infrastructure, such as the Limerick Greenway, the Tourism department aims to boost

visitor numbers and extend their stay in Limerick. Collaborating with key stakeholders, the department enhances the overall tourism experience in Limerick; the Tourism Department plays a crucial role in maximising Limerick's appeal on both a national and international scale.

Discover Limerick Designated Activity Company, also sits within the Directorate, which is a wholly-owned subsidiary of Limerick City and County Council and has been established specifically to operate and develop key tourism attractions in Limerick that will strengthen Limerick as a destination and attract increased visitor numbers. The company is responsible for the operation and development of key tourist attraction, such as King John's Castle, Lough Gur Visitor Centre and Adare Heritage Centre.

The Directorate is also responsible for Property Management Services within the Local Authority, which includes managing acquisition, disposal, leases and licences, in addition to tackling dereliction and vacancy and the operation of the Vacant Property Refurbishment Grant Scheme.

National Oversight and Audit Commission (NOAC) Indicators for Rural, Culture, Community and Tourism Development Directorate.

| Relevant NOAC Indicators | |
|--------------------------|--|
| J4 | Tourism |
| Y1 | School Council/ Comhairle na nÓg involvement |
| Y2 | Social Inclusion: PPN |
| L1 | Library visits and issues |
| L2 | Library Service |

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 2025 to fund these services:-

| Principal/ Budget Service | Service Description | Total € |
|---------------------------------|--|-------------------|
| A04 | Housing Community Development Support | €15,000 |
| A09 | Housing Grants | €2,551,538 |
| B04 | Local Road - Maintenance and Improvement | €228,660 |
| D05 | Tourism Development and Promotion | €1,282,107 |
| D06 | Community and Enterprise Function | €1,621,335 |
| D09 | Economic Development and Promotion | €1,743,431 |
| D10 | Property Management | €1,064,559 |
| D12 | Agency & Recoupable Services | €2,600,000 |
| E04 | Provision of Waste to Collection Services | €410,000 |
| F01 | Leisure Facilities Operation | €40,000 |
| F02 | Operation of Library and Archival Service | €4,861,597 |
| F03 | Outdoor Leisure Areas Operations | €75,500 |
| F04 | Community Sport and Recreational Development | €409,600 |
| F05 | Operation of Arts Programme | €3,941,884 |
| F06 | Agency & Recoupable Services | €3,310 |
| G05 | Educational Support Services | €133,000 |
| J08 | Area Offices | €500 |
| Total | | 20,982,021 |

Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2025:-

| Principal Services | Objective | Performance Standard |
|--------------------------------------|--|---|
| Town Centre First Administration | To prepare Town Centre First Plan to seek to revive towns throughout Limerick, in line with Government Policy, in consultation with local communities. | Delivery of the Town Centre First Plans. Progress work with Town Teams in terms of Town Team Development. |
| Rural Funding Streams Administration | Utilise Grant Schemes to rejuvenate towns, villages and the rural areas throughout Limerick. Projects will be identified to align to the criteria of the funding call. | Amount of funding secured and projects delivered under the various funding streams for: <ul style="list-style-type: none">- Rural Regeneration and Development Funding;- Town and Village Renewal;- Outdoor Recreation Infrastructure Scheme;- CLÁR Programme;- THRIVE – EU Funded Programme |
| Arts | To grow Limerick's arts and cultural capacity by retaining and attracting creative practitioners to live and work in Limerick To support and grow innovative and creative collectives in Limerick To become a centre for active research and problem solving in Culture that will have local, national and European Significance | Number and range of open calls for bursaries/awards/strategic fund maintained and/or enhanced Number of opportunities for artists to avail of professional development and network opportunities Build and strengthen networks of cooperation to develop cultural opportunities through Creative Europe, Creative Ireland and Arts Council applications Support structures devised for the development of a strong and sustainable local culture and creative industry |

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| | <p>To increase and support the role of Creative Industries in Limerick</p> <p>To place arts and culture at the heart of the economic growth and regeneration of Limerick</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>To engage citizens through involvement in culture</p> <p>Deliver Culture and Creativity Strategy</p> <p>Public Art</p> <p>Have Limerick play host to a cutting-edge art exhibition and related educational activities with artists, not just from the 27 European countries which featured in the European Expo</p> | <p>To support a cultural brand for Limerick as an exciting cultural destination</p> <p>To continue to support the growth of key cultural organisations</p> <p>To manage the portfolio of cultural properties, to maintain and enhance existing infrastructure and to support the development and enhancement of facilities</p> <p>Number of quality cultural events supported through greater partnerships, lifelong learning opportunities and volunteering initiatives</p> <p>Well-developed cross-community collaborative projects recognising the experience, expertise and diversity of local creative practitioners, communities and other partners.</p> <p>To deliver on the Culture and Creativity Strategy with the Culture and Creativity team in partnership</p> <p>To leverage funding for Limerick through Creative Ireland applications delivered in partnership</p> <p>Deliver Public Art Policy</p> <p>Develop and provide further financial support to biannual EVA event to include related educational activities in partnership with Limerick School of Art and Design. Will be explored subject to funding.</p> |
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| | <p>in 2022, but from all over the world.</p> <p>Have supported the Arts initiative "Inspirations" so that it can include artists and locations from all across Limerick</p> <p>Expand the Hunt Museum in Gardens across the city and into a county town.</p> <p>Have designed and secured planning permission for a new community theatre facility in Moyross and another connected to the King's Island Community Centre or in another suitable location on the island. Provide greater performing arts facilities adjacent to or available to local educational facilities.</p> <p>Work with our existing world-class biennale EVA International and Limerick School of Art and Design to establish a new starting location for a permanent Limerick Museum of Modern Art to complement the Hunt A more permanent future home will be identified and set out in the development plan (2028-2038) with a particular openness to considering new locations in neighbourhoods.</p> | <p>Develop and implement a grant scheme base on the 'Inspirations' initiative, one award for each of the 4 Municipal Districts to be explored by open call. Will be explored subject to funding</p> <p>A feasibility study required to identify suitable spaces and concepts for the Museum in Gardens idea. Will be explored subject to funding</p> <p>A feasibility study for community theatre to be carried out for each location, Moyross and King's Island. Will be explored subject to funding.</p> <p>A feasibility study on this action to be carried out. Will be explored subject to funding.</p> |
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| Library | <p>To implement policy objectives of the National Public Library Strategy 2023-2027 - <i>The Library is the Place: Information, Recreation, Inspiration</i></p> <p>Prepare new Library Development Plan 2026-2030</p> <p>To progress plans for the new City Library on the Opera site</p> <p>To progress Adare Library plans as part of upgraded Adare Heritage Centre</p> <p>To progress preliminary plans for Castletroy Library</p> <p>To create and develop online content and to enhance access to online resources</p> <p>To prepare for centenary anniversary of Dromcollogher Fire Tragedy</p> <p>National Famine Commemoration</p> <p>New Mobile Library Vehicle</p> | <p>Deliver Right to Read Action Plan 2025</p> <p>Deliver Skills for Life Action Plan 2025</p> <p>Deliver Healthy Ireland at your Library Action Plan 2025.</p> <p>Completion of Library Development Plan Q4 2025</p> <p>Preparation and submission of Stage 3 to the Dept. Provide all necessary information to Limerick 2030 to enable City Library project to go tender</p> <p>Provide all necessary information to Discover Limerick Designated Activity Company (DAC) to support application for funding for Adare Library in upgraded Heritage Centre.</p> <p>Agree site location and prepare preliminary plans for new library</p> <p>Continue to develop engaging content at Limerick Local Studies website</p> <p>Work with local community in Dromcollogher on suitable commemorative initiatives.</p> <p>Support the National Famine Commemoration event</p> <p>Work with successful tenderer on design, layout of new mobile library vehicle</p> <p>To organise, deliver and promote a programme of targeted events,</p> |
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| | <p>Continue to develop and promote programme of cultural, community and children's events</p> <p>Push to secure funding for the capital development of the Hunt Museum in tandem with the building of the new Library facility in the Opera Centre.</p> | <p>collaborating with and supporting national/local programmes and initiatives delivered across library branch network</p> <p>Provide all necessary information to Limerick 2030 to maximise synergies between the planned new City Library and the Hunt Museum. Will be explored, subject to funding.</p> |
| Gallery of Art (LCGA) | <p>Continue to provide a programme of high standard exhibitions and events.</p> <p>Continue and develop links with the local, national and international artistic communities and institutions.</p> <p>Publish and prepare implementation plan based on Limerick City Gallery of Art (LCGA) Strategic Plan 2020-2025</p> <p>Develop and continue to deliver a Learning and Public Engagement programme.</p> <p>Continue to enhance LCGA's presence online with integration within the Limerick City and County Council website, Limerick.ie</p> <p>Develop a programme for digitisation, cataloguing the Permanent Collection</p> | <p>Further development of links with local, national and international artistic communities and institutions.</p> <p>Implement on LCGA Strategic Plan 2020-2025</p> <p>Shinnors Scholar in place and now working in collaboration with local primary schools to deliver a programme of Learning and Public Engagement.</p> <p>Continue to work with colleagues in ICT and Limerick City and County Council website to get LCGA web site onto Limerick.ie</p> <p>Continue to gather the information required for the catalogue about the Permanent Collections at LCGA</p> <p>LCGA to continue to pursue making it possible to experience exhibitions online through social media engagement</p> |

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| | <p>Continue to pursue a virtual presence online in addition to “live” in-Gallery experiences</p> <p>Allocate seed funding to acquire further quality art from graduating Limerick School of Art and Design (LSAD) students, local artists or works by other artists from Limerick or with strong Limerick associations.</p> | <p>A dedicated annual funding allocation is requested from Mayoral Fund to allow for art works to be purchased by the Gallery from both the exhibition programme and through their ongoing partnership with TUS/LSAD. Subject to funding.</p> |
| Museum | <p>Produce and implement a new 5 year strategy for Limerick Museum</p> <p>Enhance website and develop online platforms to ensure that Limerick Museum is accessible online</p> <p>Continue Limerick Museum’s progress through the Museum Standards Programme for Ireland (MSPI) process</p> <p>To further develop the potential of the Limerick Museum</p> | <p>New strategy to be published, implementation plan in place and implementation process commenced</p> <p>Development of a Museum website</p> <p>Continue to develop the MSPI process</p> <p>Strengthen and raise the profile of Limerick Museum through social and other media, development of a comprehensive programme of events.</p> |
| Age Friendly | <p>Oversee the delivery of the Age Friendly Programme and Strategy</p> | <p>Meetings of Age friendly programme structures – Alliance, Older People’s Council</p> <p>Number of initiatives delivered.</p> <p>Number of beneficiaries.</p> |

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| Limerick Local Community Development Committee (LCDC) | <p>Support the decision-making functions of the LCDC in SICAP, LEADER and other programmes in local community development.</p> <p>Support its strategic role in bringing a more coordinated approach to local community development</p> | <p>LCDC effectively performs its oversight role in SICAP and LEADER and other grants programmes (e.g., Community Enhancement Programme (CEP)).</p> <p>LCDC delivers improved cooperation between agencies and coordination in planning and delivery of community development programmes in local communities.</p> |
| Social Inclusion and Community Activation Programme (SICAP) | <p>Support the LCDC in oversight and contract management of SICAP</p> <p>Ensure physical and financial targets are met in the delivery of the programme and that most disadvantaged individuals, groups and communities are supported.</p> | <p>SICAP priorities agreed at national and local level are fully implemented.</p> <p>Most disadvantaged groups and communities are effectively reached.</p> <p>KPIs are achieved within all cost parameters set.</p> <p>Additional SICAP Supports to be agreed and delivered.</p> |
| Local Development Strategy/Rural Development LEADER Programme 2024-2027 | <p>Support the LCDC in its oversight and delivery of LEADER 2024-2027 and other community programmes in rural development</p> | <p>Ensure policies and arrangements are in place for delivery of LEADER for Limerick in partnership with West Limerick Resources.</p> <p>Administer and manage Expressions of Interest, Application and claim drawdowns of LEADER 2024-2027.</p> <p>Complete European Union (EU) Article 48 Audit Checks and Local Action Group (LAG) Management role.</p> |
| Other Community Grant programmes | <p>Work with partners and local communities to generate projects/prepare applications for Department of Rural and Community Development (DRCD) and other Departmental community grant programmes (e.g., Community Recognition Fund)</p> | <p>Number of projects submitted.</p> <p>No. Projects and funding approved.</p> <p>Funding drawdown.</p> <p>Projects completed.</p> |

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| Community Facilities | <p>Develop a strategy, based on the existing audit of facilities to ensure a more strategic approach on the provision of community facilities.</p> <p>Advance the development of Community centres in areas of need already identified. e.g Garryowen, Raheen/Dooradoyle etc.</p> | <p>Appoint a consultant to prepare a strategy. Present draft report to LCDC/SPC</p> <p>Complete Site options analysis. Provide funding to assist in pre-development works such as planning to ensure proposed projects are shovel ready should a national funding scheme be announced</p> |
| Public Participation Network (PPN) | <p>Support the effective functioning of the PPN in line with its role in representation of specific interests, bringing the voluntary sector / community voice and wider participation in decision-making</p> <p>Support capacity building of community and voluntary groups in cooperation with the PPN.</p> | <p>PPN Secretariat Work Programme developed and in implementation.</p> <p>PPN representatives on and participating in relevant committees and other structures.</p> |
| Local Economic and Community Plan (LECP) | <p>Adoption of LECP Framework Plan 2023-2028 by Council after input from LCDC/SPC, Municipal Districts (MDs)/Municipal Areas (MA) and Regional Authority (RA) (LCDC and Economic SPC)</p> <p>Implementation Plan for LECP</p> | <p>Support LECP Advisory Group in the tracking and monitoring of key actions as per statutory deadlines and requirements.</p> <p>Continue to develop the Implementation Plan based on input from other Council Services and in collaboration with key partner agencies.</p> |
| Supports for, and engagement of young people | <p>Support School Meals programmes in disadvantaged areas.</p> <p>Engage young people in consultation processes</p> <p>Mayoral Youth Forum</p> | <p>Explore options to provide additional supports having regard to existing provisions.</p> <p>Continue to support Comhairle na nÓg and link this current structure to the proposed Mayoral Youth Forum</p> |

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| 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. New strategic plan to be launched in 2024</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>Continuation of the shared island initiative between Limerick, Derry, Belfast, Dublin and Cork.</p> |
| Community Safety Partnership | <p>Establish a participative forum to replace the Joint Policing Committee.</p> <p>Enhance the existing Text Alert Service and where required establish new text alerts areas</p> <p>Put in place a Community Warden Team and support structure</p> | <p>Establishment of a fully functioning committee, with appropriate cross-sectoral representation.</p> <p>Independent Chairperson appointed</p> <p>Staff in place</p> <p>Host regular meetings</p> <p>Enhance and extend Text Alert Systems</p> <p>Community Warden Team/structure in place</p> |
| Integration Supports | <p>Develop and launch a new Migrant Integration Strategy for Limerick</p> <p>Ongoing clinics in Accommodation centres</p> <p>Beneficiaries of Temporary Protection and International Protection (BoTP and IP)</p> <p>Expansion of information pages for Migrants on Limerick.ie</p> <p>Publication of weekly newsletter</p> | <p>Strategy published and launched</p> <p>Record of client engagements</p> <p>More information available online</p> <p>Regular circulation of information to Migrant communities in Limerick</p> |

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| | <p>Support for International Days of Importance (Africa day, Ukrainian Independence Day etc.)</p> <p>Provide support to Limerick Migrant Forum</p> <p>Provide accommodation through Ukrainian Accommodation Scheme</p> <p>Work with external agencies to provide access to a range of supports required by Migrants</p> <p>Migrant Health Project (collaboration with Healthy Limerick and Slaintecare Healthy Communities)</p> <p>Community Get together Scheme</p> <p>Establish supports for recognised ceremonial/celebration days for migrant communities</p> | <p>Successfully hosted events through provision of funding to local community organisations</p> <p>Administrative supports provided</p> <p>BoTPs transferred from state provided accommodation to private accommodation</p> <p>Coordinated suite of services available to members of migrant community</p> <p>Series of successful events held across city and county</p> <p>Series of successful events held across city and county</p> <p>Grant and support structure established</p> <p>Different Migrant groups supported to celebrate their national day</p> |
| Health and Wellbeing Programmes | <p>Healthy Limerick:</p> <ul style="list-style-type: none"> - We're Breastfeeding Friendly Limerick; - Not Around Us; - Funding of Limerick Food Partnership; - Continue to fund the Social Health and Education project(SHEP); | <p>Greater numbers of businesses, community groups, organisations and workplaces signed up to the programme.</p> <p>20 new organisations/businesses/Groups to sign up in 2025</p> <p>Will run throughout 2025, main focus will be on signing up soccer clubs</p> <p>Funding salary costs of coordinator for 2025</p> <p>Multi annual project rolling into 2025</p> <p>8 programmes to run in 2025</p> |

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| | <ul style="list-style-type: none"> - Continue to fund migrant health and wellbeing focused projects; - Lead and co-fund health and wellbeing interventions e.g. period health and education programmes; - Partner on and fund health and wellbeing interventions, e.g. gardening for health programmes, physical activity programmes MoveWell; - Co-fund capital project in Shelbourne Park; - Complete the application for the WHO Healthy Cities and Counties Programme | <p>Multi Annual Project rolling in 2025</p> <p>A number of new initiatives</p> <p>Multi -Annual project, rolling over to 2025</p> <p>A number of new initiatives to run in 2025</p> <p>Multi annual project rolling into 2025</p> <p>Project to be completed in 2025</p> <p>Application to be completed Q2 2025 - Membership of the World Health Organisation (WHO) Healthy Cities and Counties Programme</p> |
| Health and Wellbeing | <p>Sláintecare Healthy Communities</p> <ul style="list-style-type: none"> - MoveWell Programme; - Venture Out Programme; - Healthy Relationships; | <p>Carried over from 2024, to be completed Q1, 2025</p> <p>In process, to be complete Q2, 2025</p> <p>In process, to be complete Q4, 2025;</p> <p>In process, to be complete Q1, 2025</p> |

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| | <ul style="list-style-type: none"> - Limerick Growing Communities; - St. John the Baptist Boys School Gardening Geodome Project; - Midwest Simon Community Kitchen; - ADAPT Wellbeing Cabin; - Period Equity Programme - Kings Island Greenspace and outdoor project | <p>In process, to be complete Q3, 2025</p> <p>In process, to be complete Q3, 2025</p> <p>In process, to be complete Q2, 2025</p> <p>In process, to be complete Q4, 2025</p> <p>In process, to be completed Q1, 2025</p> |
| Festivals and Events | <p>Deliver Civic Festivals</p> <p>St Patricks Festival</p> <p>International Band Parade</p> <p>Riverfest</p> <p>Halloween / Samhain</p> <p>Christmas in Limerick</p> <p>Festival and Events Administration</p> <p>Great Limerick Run</p> <p>Shannon Conference Bureau</p> <p>Limerick Regional Festivals Scheme</p> <p>To build and grow Festivals and Events offering in Limerick</p> <p>To develop a food festival for Limerick City and County Council</p> <p>Implement sustainable festivals measures</p> <p>Branding and Promotion</p> <p>Provide financial support towards a calendar of festivals and events for Limerick,</p> | <p>Civic Festivals to be delivered</p> <p>Administration / MOU's / Payments</p> <p>A range of festivals and events planned and successfully implemented.</p> <p>Prepare a Festivals and Events Implementation Plan</p> <p>Festival Proposal and initial festival delivered</p> <p>Incorporate in festival execution plans</p> <p>Ensure city and county en-fete and Limerick City and County Council are credited</p> <p>Events supported throughout 2025.</p> |

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| | bringing visitors, bed nights and activities to Limerick | |
| Tourism | <p>To complete a new Tourism Strategy for 2025-2030</p> <p>Tourism Strategy delivery and implementation</p> <p>To promote Climate Change and Sustainability in Tourism initiatives, including development of climate action initiatives on Limerick Greenway</p> <p>Delivery of Tourism Rural Regeneration and Development Fund (RRDF) Projects</p> <p>Tourism Product Development</p> | <p>New Tourism Strategy Completed</p> <p>Commence actions in the Limerick Tourism Development Strategy 2025 – 2030 in partnership with Failte Ireland, Tourism Ireland, Waterways Ireland, Ballyhoura Development Company, Munster Vales, and West Limerick Resources and actively engage with stakeholders across all sectors.</p> <p>Implement the actions set out in the Limerick Greenway Biodiversity Plan</p> <p>Work with climate action team and stakeholders externally to support the development of climate action projects in tourism.</p> <p>Consider sustainable and restorative initiatives in tourism.</p> <p>Complete tender and commence works on Newcastle West Carpark</p> <p>Progress design of Newcastle West Trailhead Hub</p> <p>Progress design works at Ardagh Stationhouse Hub</p> <p>Complete tender for Barnagh Stationhouse and commence site works</p> <p>Progress design and tender for Fuller's Folly Project at Newcastlewest</p> <p>Progress design of Abbeyfeale Trailhead Hub</p> <p>Complete feasibility studies for various projects that will grow the Tourism offering for Limerick.</p> <p>Progress Tourism Projects at Lough Gur</p> |

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| | <p>To promote and develop Limerick as a place to visit.</p> <p>Work with Tourism Stakeholders</p> <p>Engage with Discover Limerick DAC</p> <p>Ensure a variety of tourism projects are developed and ready for submission when external funding opportunities arise.</p> | <p>Work with Marketing and Communications on the implementation of various Tourism initiatives and attractions,</p> <p>Administration and promotion of Limerick Greenway and Discover Limerick Pass.</p> <p>Engage with Tourism businesses and support their attendance at trade shows, and online promotion platforms.</p> <p>Secure tenant to occupy Rathkeale Hub</p> <p>Continue to work with Failte Ireland on specific initiatives developing Limerick as a place to visit, including Limerick Wild Atlantic Way (WAW) Gateway city, Hidden Heartlands and region on the Wild Atlantic Way, River Shannon Tourism Masterplan, Shannon Estuary Way.</p> <p>Work with Irelands Hidden Heartlands (IHH) and Ballyhoura Development to deliver Ballyhoura Country Destination Experience Development Plan</p> <p>Work with colleagues internally on the continued development of Nicholas Street and Kings Island Tourism initiatives.</p> <p>Attend Board Meetings Munster Vales, Ballyhoura Failte, Foynes Flying Boat Museum.</p> <p>Continue to support the work of the DAC, collaborating on initiatives and projects being led by the DAC</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> |
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| Discover Limerick Designated Activity Company (DAC) | Enhancing Visitor Experience- all sites | <ul style="list-style-type: none"> - Upgrade of all websites - Review language assets at all sites. - Interact regularly with LCCC Marketing, Communications and Tourism Department to leverage any opportunities for promotion and marketing of the sites. |
| | Enhancing Visitor Experience - Developing Lough Gur | <ul style="list-style-type: none"> - Invest in set up of EU projects for Discover Limerick starting with Lough Gur. (TBC, subject to funding) - Review of the overall offerings onsite as part of the Lough Gur Steering Group including product development for Lough Gur to create an action plan. |
| | Planning Investment -Site Development - King Johns Castle | <ul style="list-style-type: none"> - Continue work on masterplan. - Continue work on site upgrades. |
| | Planning Investment -Site Development -Adare Heritage Centre | <ul style="list-style-type: none"> - Complete detailed design - Complete construction tender - Manage contract compliance and commencement and work onsite. (TBC, subject to funding) |
| | Planning Investment -Site Development -Lough Gur | <ul style="list-style-type: none"> - Continue work on walkway project to Grange Stone Circle. - Continue work on Bird hide project. - Continue participation in Enhanced visitor experience working group |
| Derelict Sites Administration | To compile derelict sites register and to process the charging of levies as per the Derelict sites Act 1990. | Maintain a register of derelict sites. Number of cases closed due to engagement. |

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| | <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>Drive on the assault on dereliction in our villages, towns and even our city centre and consider the establishment of a fund to finance the acquisition of derelict homes and their refurbishment where the private sector is unwilling or unable to complete desirable projects. Works to LCCC owned City Centre properties need to be addressed, Mary Street Garda Station, O'Connell Street Roof works and 36 Cecil Street stabilisation and address further deterioration.</p> | <p>Number of properties entered into the Derelict Site Register</p> <p>Number of notices issued</p> <p>Pending financial and staff resource assignment, consultants to be appointed to cost, tender and appoint contractor to complete on site works.</p> <p>Discussions with other directorates / management team to take place to identify future use of properties.</p> |
| Vacant Sites Administration | <p>Process the Vacant Sites Levy for all vacant development sites in the Limerick City and County</p> <p>Interact with owners to take properties out of Vacancy</p> <p>Identify possible new sites to be added to Register</p> | <p>Maintain a register of vacant sites.</p> <p>Sites removed from the register due to activation.</p> <p>Audit to be carried out in conjunction with Planning Department to identify new sites that are currently not under the radar.</p> |
| 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>Vacant Property Refurbishment Grant Scheme – this is to be managed and grants issued in 2025 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> |

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| Rural Limerick Housing Development Fund (RLHD) | Administration of the funding granted to address Dereliction in Limerick towns – close out of project required in 2025 | All properties currently on site to be dealt with via sale on the open market or transfer to housing for sale under the new Tenant Purchase Scheme. |
| Property Services - Acquisition and Disposals | <p>Ensure compliance with legislation and Standard Operating Procedures for property acquisitions, disposals, licences and leases</p> <p>Major transactions, Complete disposals to:</p> <ul style="list-style-type: none"> *Mungret lands to Cluid and Land Development Agency (LDA) *Rosbrien lands to Health Service Executive (HSE) *Rosbrien lands to Munster Rugby *3 parcels to Whitebox Cluid <p>Liaise with Land Development agency re Colbert Development</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 as excess to requirements of LCCC.</p> <p>Collection of income due to the Council for rent, licence fees and disposals.</p> | <p>All transactions completed in accordance with relevant standards</p> <p>To be completed</p> <p>Ongoing</p> <p>Number of Purchases completed</p> <p>Number of Disposals completed as requested – split by S183 approved, completed and total in progress.</p> <p>Income collected as per Budget 2025 and maximised where possible</p> |
| Property - Digitalisation | Progress implementation of new Property Interest Register – ongoing review to ensure all property recorded on the | Progress implementation of new Property Interest Register – number of properties added to PIR |

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| | <p>system. Staff now in situ so this should progress in 2025.</p> <p>Digitisation of folios on acquisition and disposal. Verification of title.</p> | Digitisation of folios on acquisition and disposal. Verification of title. |
| On site works | <p>Continue with Minor works</p> <p>Medium and major works (staffing may need to be reviewed and funding put in place to complete this task)</p> | No of works on site – or under reactive basis |
| Orphan Buildings | Significant works required to establish extent of degradation on Orphan Buildings as presented to Management Team | Very dependent on staff resources and funding |
| Mayoral Programme | Mayoral Programme objectives assigned to the Rural, Culture, Community and Tourism Development Directorate | <ul style="list-style-type: none"> - Ensure Mayoral Programme objectives assigned to the Department are identified and tracked through the Co-Plan App. - Provide monthly reporting on Mayoral Programme progress and delivery outcomes through Co-Plan - Where funding is provided under the Mayoral Fund, ensure prioritised projects are commenced in line with the Delivery Plan. - Delivery of objectives is subject to the availability of sufficient budget and resources. |

Regeneration Sports and Recreation Directorate

The overall objective of Limerick Regeneration is to enable safe and sustainable communities by improving quality of life and promoting greater social and economic inclusion in the designated regeneration areas of Moyross, St. Marys Park, Southill, and Ballinacurra Weston. This objective is supported through the implementation of Limerick Regeneration Framework Implementation Plan.

Key outcomes include:

- The development of physical infrastructure housing, transport, public realm and community facilities.
- working with the state agencies and the community to reduce the number of unemployment blackspots in the City
- supporting initiatives to increase educational attainment and achievement particularly in secondary schools serving areas of significant disadvantage in the City

The overall objective in terms of Sport and Recreation is to support the sporting activities of our citizens through initiatives to increase participation and the sustainable development of sporting facilities in collaboration with the Limerick Sports Partnership, National/Regional/Local Sporting Bodies, clubs, community groups and other bodies across the entire city and county.

National Oversight and Audit Commission (NOAC) Indicators for Regeneration, Sports and Recreation Directorate.

| Relevant NOAC Indicators | |
|--------------------------|-------------------------|
| H7 | Social Housing Retrofit |
| E3 | Litter Pollution |

Principal Services and Financial Resources –

The table below sets out the Principal Services to be delivered and the current budgetary provision* adopted by the Members of Limerick City and County Council in Budget 2025 to fund these services:-

| Principal/ Budget Service | Service Description | Total € |
|---------------------------------|--|-------------------|
| A06 | Support to Housing Capital Programme. | €668,662 |
| E05 | Litter Management | €10,000 |
| F01 | Leisure Facilities Operations | €664,800 |
| F04 | Community Sport and Recreational Development | €205,060 |
| Total | | €1,548,522 |

*Limerick Regeneration is significantly supported by the Department of Housing Heritage and Local Government and this is reflected in the Council's Capital Programme.

Principle Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2025:

| Principal Services | Objective | Performance Standard |
|---|--|--|
| Physical Regeneration: Capital Projects | Implement directly and support indirectly the delivery of Physical Infrastructural improvements and investment in sports and recreation assets | <p>Site Activation</p> <ul style="list-style-type: none"> Activation of sites for housing and other uses through demolition, relocation and acquisition <p>New Housing / Energy Upgrades</p> <p>To Complete</p> <ul style="list-style-type: none"> Limerick Infills 26 units Lot 4a & 4b Major Refurbs 14 units Current Minor Refurbs Churchfields Phase 2 – 26nr units Energy upgrade works to 47 housing units at Moyross under Thermal Upgrade (TU) Contract No. 121. Energy upgrade works to 53 housing units at Southill under TU Contract No. 123. Energy upgrade works to 26 housing units at St. Mary's Park under TU Contract No. 125. Energy upgrade works to 52 housing units at Southill under TU Contract No. 126. Energy upgrade works to 25 housing units at St. Mary's Park under TU Contract No. 128/129. |

| Principal Services | Objective | Performance Standard |
|--------------------|-----------|--|
| | | <p>Contractor Appointment / Mobilisation</p> <ul style="list-style-type: none"> • Cosgrave Park Phase 2 22 housing units • Energy upgrade works to 18 housing units at Moyross under TU Contract No. 121A. • Energy Upgrade works to 29 housing units in Southill and Ballinacurra Weston under Contract No. 131A • Energy Upgrade works to 16 housing units in Moyross and St. Mary's Park under Contract No. 131B • Major refurbishment of 13 housing units in St. Mary's Park, Ballinacurra Weston, Southill and Moyross. <p>New Planning Approvals</p> <ul style="list-style-type: none"> • Pineview Gardens – 70 housing units (Phase 1) • Cliona Park Phase 4 – 20 housing units • Barnardos relocation to 15/17/19 St Ita's Street <p>New Capital Appraisals Submitted / Design Team Appointments</p> <ul style="list-style-type: none"> • St Mary's Park Infills 27 housing units • College Avenue Infills 59 housing units • Galvone Arms Site 20 housing units |

| Principal Services | Objective | Performance Standard |
|----------------------------------|---|---|
| | | <ul style="list-style-type: none"> • Delmege Park – 250 housing units <p>Number of new infrastructural connections and community initiatives including planned and/or completed schemes</p> <ul style="list-style-type: none"> • Part 8 planning approval for <ul style="list-style-type: none"> ○ Kings Island Community Centre, Multi-Use Game Area (MUGA) and associated public realm • Advance Stakeholder Consultation to Planning for <ul style="list-style-type: none"> ○ Ballynatty and University links • Achieving combined Stage 2, 3 and 4 approval for St. Gabriel's Foundation, Southill Junior School with contractor appointment in place. |
| Economic and Social Regeneration | Administration of funding to economic and social projects as approved by the Department of Housing, Local Government and Heritage | <p>Number of applications approved under the Economic and Social Intervention Fund 2025</p> <p>Delivery of monitoring report</p> |
| Social Regeneration | Coordination of social regeneration delivery | <p>Number of community centre manager meetings supported</p> <p>Number of community information clinics held</p> |

| Principal Services | Objective | Performance Standard |
|--|---|---|
| Economic Regeneration | <p>Delivery of Outreach to Employment Programme</p> | <p>Number of Career Fairs held</p> <p>Delivery of Junior Career Fair Site Visit</p> <p>Number of participants benefiting from the Outreach to Employment Programme</p> <p>Delivery of employment services mapping study</p> <p>Number of traineeships in LCCC</p> <p>Number of students supported with Transition Year (TY) placements</p> <p>Number of employers /agencies engaged in the Outreach to Employment Programme</p> |
| Sport and recreation facilities in local communities | <p>Deliver the Limerick Sports Plan in conjunction with Limerick Sports Partnership</p> <p>Undertake feasibility studies to determine local needs for sporting and recreational infrastructure projects.</p> <p>Planning and development of new and improved Sports Facilities throughout the city and county directly and indirectly in conjunction with Sporting and Community Groups</p> | <p>Plan prepared and adopted</p> <p>Number of new/improved facilities planned and/or developed.</p> <ul style="list-style-type: none"> • Stage 2 approval obtained for Integrated Youth Centre (IYC) Site A, Bawnmore Rd. / Kilmallock Rd. • Stage 3 approval obtained for Integrated Youth Centres (IYC) Site B1, MUGA, Southill Hub • Stage 3 approval obtained for IYC Site C, Our Lady Queen of Peace |

| Principal Services | Objective | Performance Standard |
|-----------------------------|--|---|
| | Management of recreation and sport facilities. | <ul style="list-style-type: none"> • Completion of Southill Play Space & associated landscape. • Complete refurbishment of Grove Island leisure centre • Complete refurbishment of Askeaton Leisure facility and appoint an operator • Obtain Stage 1 funding approval for Colbert Quarter Sports development • Advance the development of a Newcastle West Sports Campus • Advance additional sports facilities in Mungret Park, Kennedy Park and Hospital under the Sports Capital Programme and local resources. |
| 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</p> | <p>Number of Programmes and Initiatives in the communities and schools</p> <p>Number of Trained Youth Leaders, coaches and Initiatives</p> <p>Number of Initiatives and programmes supporting disadvantaged communities and marginalised community groups</p> |

| Principal Services | Objective | Performance Standard |
|--------------------|--|--|
| | <p>activity throughout their lifecycle.</p> <p>To develop the combined potential of physical activity providers and key stakeholders to get limerick active together by creating relevant strategies and Plans</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, Athlunkard and Garryowen working with key partners to promote sport and physical activities.</p> <p>To implement the Action Plan developed to establish Limerick as an “Active City” supported by Sport Ireland and Dormant accounts.</p> <p>Deliver the Promoting Active Cities Throughout</p> | <p>Working in Partnership with relevant stakeholders launch the Local Outdoor Sports Strategy for Limerick</p> <p>Support LCCC create the Local Sports Plan (LSP)as identified by the National Sports Policy and Launch LSP Strategy for 2025-2028</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>Explore the possibility of an additional community Sports Hub in County Limerick</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>Deliver specific themes, Governance, Active Schools, Active Workplaces and Active Mobility</p> <p>Support Sport and Physical activity across all communities. Increase Clubs capacity</p> |

| Principal Services | Objective | Performance Standard |
|--------------------|--|--|
| | <p>Europe (PACTE+) EU Project with key partner cities</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>Progress new programmes supported under the Physical Activity for Health and Sport4Empowerment Programmes</p> <p>Explore new and current funding streams to support additional staff and initiatives.</p> <p>Develop and Deliver a Communication plan for Limerick LSP and The National Network of Local Sport Partnerships (LSPs)</p> | <p>New Programmes and partnerships supporting those with chronic health conditions and those from marginalised communities.</p> <p>Complete funding applications and relevant bids.</p> <p>Support Communications Officer and develop initiatives and training courses to achieve the goal</p> |
| Mayoral Programme | Mayoral Programme objectives assigned to the Regeneration Sports and Recreation Directorate | <ul style="list-style-type: none"> - Ensure Mayoral Programme objectives assigned to the Department are identified and tracked through the Co-Plan App. - Provide monthly reporting on Mayoral Programme progress and delivery outcomes through Co-Plan - Where funding is provided under the Mayoral Fund, ensure prioritised projects are |

| Principal Services | Objective | Performance Standard |
|--------------------|-----------|---|
| | | <p>commenced in line with the Delivery Plan.</p> <ul style="list-style-type: none"> - Delivery of objectives is subject to the availability of sufficient budget, resources, staffing and stakeholder support. |

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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.

National Oversight and Audit Commission (NOAC) Indicators for Housing Directorate.

| Relevant NOAC Indicators | |
|--------------------------|--|
| H1 | Social Housing Stock |
| H2 | Housing Vacancies |
| H3 | Average Re-Letting Time and Direct Costs |
| H4 | Housing Maintenance Direct Costs |
| H5 | Private Rented Sector Inspections |
| H6 | Long-term Homeless Adults |
| H7 | Social Housing Retrofit |

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 2025 to fund these services:

| Principal/ Budget Service | Service Description | Total € |
|---------------------------------|---|--------------------|
| A01 | Maintenance/Improvement of LA Housing Units | €14,501,566 |
| A02 | Housing Assessment, Allocation and Transfer | €1,146,904 |
| A03 | Housing Rent and Tenant Purchase Administration | €1,422,715 |
| A04 | Housing Community Development Support | €650,725 |
| A05 | Administration of Homeless Service | €14,401,286 |
| A06 | Support to Housing Capital Programme | €3,278,910 |
| A07 | RAS and Leasing Programme | €26,638,990 |
| A09 | Housing Grants | €1,523,752 |
| A11 | Agency & Recoupable Services | €2,138,586 |
| A12 | HAP Programme | €581,541 |
| D06 | Community and Enterprise Function | €7,250 |
| Total | | €66,292,225 |

Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered by Limerick City & County Council during 2025:-

| Principal Services | Objective | Performance Standard |
|--|---|--|
| Maintenance/ Improvement of LA Housing Units | General Maintenance of housing stock and return of units. | Delivery of demand led general maintenance programme within budget and consistent with the Tenants Handbook and response times. |
| | Return of casual vacancies to the housing stock. | Return of vacant units to pre-letting standards in a cost effective, timely and compliant manner. No of units returned. |
| | Planned Maintenance | Delivery of planned maintenance upgrades within budget as per an agreed programme of works. |
| | Communal Buildings | Delivery of annual gas boiler maintenance programme as per statutory requirement and agreed programme of works. |
| | Energy Efficiency | Number of dwellings surveyed. |
| | Refurbishment of LA Acquired Properties (Notice to Quits) | Delivery of effective maintenance on LCCC owned Communal Buildings Deliver Energy Efficiency outcomes to units within budget as per agreed programme of works. Number of houses returned. |

| Principal Services | Objective | Performance Standard |
|-------------------------|--|---|
| | <p>Implementation of the Defective Concrete Blocks Grant Scheme for houses effected in County Limerick.</p> | <p>Ongoing administration of the Defective Concrete Blocks Grant Scheme for eligible private houses in County Limerick within agreed timelines as laid out by the Department.</p> <p>Rollout and administer grant scheme for LA affected properties once available.</p> |
| Social Housing Delivery | <p>Build target of 551 units in 2025.</p> <p>Maximise all social housing delivery under the following streams.</p> <ul style="list-style-type: none"> • Capital Assistance Scheme (CAS) Construction • Social Housing Investment Programme (SHIP) Construction • CAS Construction Turnkey • Capital Advance Leasing Facility (CALF) Construction • SHIP Turnkey with private developers and builders • CALF Turnkey • Buy and Renew Acquisitions • SHIP Acquisition • CAS Acquisition • CALF Acquisition • Traveller Acquisition • SHIP Renewal • Traveller Specific • Compulsorily Acquired Properties • CAS Renewal • Regeneration • Long term lease roll-overs • Rental Availability Agreement • Short Term Leasing (shorter term than Long Term Leasing (LTL)) – funded through | <p>Deliver targets set by the Department of Housing, Local Government and Heritage</p> |

| Principal Services | Objective | Performance Standard |
|--|---|---|
| | <p>Social Housing Current Expenditure Programme (SHCEP)</p> <ul style="list-style-type: none"> • Repair and Lease • Mortgage to Rent • Part V • Rightsizing Scheme • New Build Incremental Purchase Scheme | |
| Affordable Housing Delivery | Local Authority Affordable Purchase and Cost Rental delivery target in 2025 is 61 units | Deliver targets set by the Department of Housing, Local Government and Heritage |
| Traveller Accommodation | <p>General maintenance of Traveller Specific Accommodation in the Metropolitan area.</p> <p>Implement the programme of capital works as outlined in the Traveller Accommodation Programme 2025 - 2029.</p> | <p>Deliver general maintenance programme within budget and consistent with the Caretaking Contractor Framework.</p> <p>Develop a 2025 capital works programme and progress as per schedule</p> |
| Administration of Homeless Service | <p>Provide Homeless Services to those reporting as Homeless and those at risk of becoming Homeless.</p> <p>Prepare updated Mid-West Homeless Action Plan in 2025.</p> | Continued 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 Allocation & Transfer | Facilitate housing applicants in accessing services in compliance with application criteria. | Continue to access housing applications within the allocated timeframe. Summary of Social Housing Assessments (SSHA) |

| Principal Services | Objective | Performance Standard |
|---|--|---|
| Housing Allocations and Transfer | Allocate and nominate Social Housing Applicants in accordance with Limerick City and County Councils Allocation Scheme 2021 | 2025 to be completed on relevant housing applicants. Number of Local Authority houses allocated. Number of nominations to Approved Housing Bodies |
| | Assess Tenants and Housing Applicants as required through the referral system | Number of Housing Welfare referrals managed on Dynamics 365 |
| Housing Rent & Tenant Purchase Administration | Maximise collection of charges due through regular communication with our tenants and pursue early intervention when payments are missed. 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 dealing with issues of concern reported. | Pro-active engagement with communities and taking all necessary actions in dealing with issues of concern reported. |
| 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 | Number of inspections carried out. |

| Principal Services | Objective | Performance Standard |
|--------------------------------|---|---|
| | Housing (Standards for Rented Houses) Regulations 2019. | 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 and Heritage targets. |
| RAS & Leasing Programme | Administer schemes in accordance with regulations and guidelines. | To meet Department of Housing, Local Government and Heritage targets. |
| Agency and Recoupable Services | Processing of regional homeless payments in a timely manner | All payments processed as appropriate. |
| Mayoral Programme | Mayoral Programme objectives assigned to the Housing Directorate | <ul style="list-style-type: none"> - Ensure Mayoral Programme objectives assigned to the Department are identified and tracked through the Co-Plan App. - Provide monthly reporting on Mayoral Programme progress and delivery outcomes through Co-Plan - Where funding is provided under the Mayoral Fund, ensure prioritised projects are commenced in line with the Delivery Plan. - Delivery of objectives is subject to the availability of sufficient budget and resources. |

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 Special Policy Committee (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). The MWNRDO also manages the Limerick Greenways on behalf of TII and comply with TII guidelines and spending codes.

The Directorate also works closely with Transport Infrastructure Ireland (TII), the National Transport Authority (NTA) and the Department of Transport (DoT).

The Limerick Shannon Metropolitan Area Transport Strategy (LSMATS) was finalised in December 2022 and sets out the framework for the delivery of the transport system required to further the development of the Limerick Shannon Metropolitan Area as a hub of cultural and social development and regeneration as the economic core for the Mid-West; as an environmentally sustainable and unified metropolitan unit; as a place where people of all ages can travel conveniently and safely; and a place that attracts people, jobs and activity from all over Ireland and beyond.

National Oversight and Audit Commission (NOAC) Indicators for Transport and Mobility Directorate.

| Relevant NOAC Indicators | |
|---------------------------------|---|
| R1 | Pavement Surface Condition Index (PCSI) Ratings - A |
| R1 | Pavement Surface Condition Index (PCSI) Ratings – B - Regional |
| R1 | Pavement Surface Condition Index (PCSI) Ratings – B – Local Primary |
| R1 | Pavement Surface Condition Index (PCSI) Ratings – C – Local Secondary |
| R1 | Pavement Surface Condition Index (PCSI) Ratings – D – Local Tertiary |
| R2 | Regional Road Grants Works |
| R2 | Regional Road Grants Works |
| R3 | Percentage (%) Motor Tax transactions conducted online |
| R4 | Road Opening Licensing and Inspections |
| E6 | Public Lighting |

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 2025 to fund these services

| Principal / Budget Service | Service Description | Total € |
|----------------------------------|---|-------------|
| A01 | Maintenance/Improvement of LA Housing Units | €498,400 |
| B01 | NP Road - Maintenance and Improvement | €1,932,662 |
| B02 | NS Road - Maintenance and Improvement | €584,694 |
| B03 | Regional Road - Maintenance and Improvement | €11,363,812 |
| B04 | Local Road - Maintenance and Improvement | €25,386,711 |
| B05 | Public Lighting | €2,668,145 |
| B06 | Traffic Management Improvement | €1,070,089 |
| B07 | Road Safety Engineering Improvement | €618,161 |
| B08 | Road Safety Promotion/Education | €805,967 |
| B09 | Car Parking | €1,418,131 |
| B10 | Support to Roads Capital Programme | €511,522 |
| B11 | Agency & Recoupable Services | €826,912 |
| D05 | Tourism Development and Promotion | €83,000 |
| D11 | Heritage and Conservation Services | €12,000 |
| E01 | Landfill Operation and Aftercare | €1,205 |
| E05 | Litter Management | €75,000 |
| E06 | Street Cleaning | €4,671,481 |
| F03 | Outdoor Leisure Areas Operations | €257,528 |

| Principal / Budget Service | Service Description | Total € |
|----------------------------------|---|--------------------|
| F04 | Community Sport and Recreational Development | €82,600 |
| F05 | Operation of Arts Programme | €118,355 |
| G01 | Land Drainage Costs | €176,879 |
| G02 | Operation and Maintenance of Piers and Harbours | €10,000 |
| H01 | Profit/Loss Machinery Account | €3,544,705 |
| H02 | Profit/Loss Stores Account | €32,849 |
| H06 | Weighbridges | €1,000 |
| J01 | Corporate Building Costs | €805,167 |
| J02 | General Corporate Services | €68,584 |
| J03 | Information & Communication Technology | €221,727 |
| J08 | Area Offices | €238,216 |
| Total | | €58,085,500 |

Principal Service Objectives -

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 table below sets out the service delivery objectives for the principal services that will be delivered during 2025: -

| 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. | Continued delivery of the Capital Programme. |
| Provision of new <u>Greenway Infrastructure</u> projects: • University of Limerick (UL) to Montpelier via Castleconnell • Rathkeale to Limerick • Ennis - Shannon – Limerick | Advance new greenway projects in the Mid-West region in accordance with TII and Infrastructure guidelines. | Progress projects in line with individual project programmes and agreed budgets. |
| Limerick Shannon Metropolitan Area Transport Strategy (LSMATS) | Continued Implementation of Strategy as identified in LSMATS. | Advancement of schemes through Active Travel (design and construction) and Bus Connects (design and feasibility). Advance Limerick City Transport Plan in conjunction with the NTA. |

| Principal Services | Objective | Performance Standard |
|--|--|---|
| Delivery Strategy City Centre | Advance Strategy in conjunction with detailed consultation with traders. | Draft strategy by Q3/Q4 |
| Bus Connects | Advance Bus Connects strategy in conjunction with the NTA and Bus Eireann. | Advance and roll out of Bus Connects in conjunction with the NTA. |
| Electric Vehicle (EV) Charging Strategy, including Fleet for Limerick | Implementation of EV Infrastructure in Limerick City and County. | Complete infrastructure for pilot schemes. Complete the charging point civil work element of the scheme. Appoint Operator for EV high speed charging infrastructure. Review additional sites for advancement during 2025. |
| Area Based Traffic Assessment (ABTA) for Newcastle West – Limerick's Tier 1 town | Progress implementation of Newcastle West Transport Plan. | Advance implementation of the plan. |
| Local Transport Plan for Adare | Progress implementation of Adare Transport Plan. | Prepare schemes for planning consent process during Q1 2025. |
| Mobility Management Plans and Green Mobility Management Initiative | Advance initiatives during 2025. | Continued implementation and management of mobility plan. |
| Roads Infrastructure, Maintenance and Improvement | Complete the Annual Restorative Maintenance and Improvement Programmes | Delivery of the Schedule of Municipal Works for each District. |
| Public Lighting | Maintain Public Lighting Infrastructure | Continued upgrade and maintenance of public lighting infrastructure. |
| Public Lighting | LED Upgrades to reduce the energy used for public lighting | Continued reduction in average Energy used per annum per lantern |

| Principal Services | Objective | Performance Standard |
|---|--|--|
| Litter Management/Street Cleaning | Maintain existing street cleaning routes. Increase cleaning regime in core city centre area. | |
| Speed Limit Review for City Centre & Limerick County. | Full review for City & County in line with new default speed limits and guidelines. | Full City & County review which is to be progressed in line with statutory processes. |
| Active Travel Projects | Support the delivery of Active Travel schemes in the City & County | To be completed in line with NTA requirements |
| Response to extreme weather & Flooding events. | Deal with severe weather events and implement emergency response. | Respond in an efficient and timely manner. |
| Capital Delivery National Transport Authority | <p>Advance key NTA projects noting the following scheduled for construction;</p> <p>Raheen to Quinn's Cross, Mill Road, Father Russell Road, Technological University of the Shannon (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>-Raheen to Quinn's Cross – Complete Construction Q2 2025</p> <p>- Mill Road Progress Complete Construction Q2 2025</p> <p>- TUS – Commence Construction Q1 2025</p> <p>- Bloodmill Road- Officially open</p> <p>Progression of schemes through planning process</p> <p>Advancement of minor sustainable active travel schemes utilising Towns & Villages Funding.</p> |

| Principal Services | Objective | Performance Standard |
|--|--|--|
| | Advance Safe Routes to School Programme (SRTS). | Advancement selected Limerick schools under programme SRTS. |
| Critical Infrastructure | <p>Advance feasibility/options of safety measures/advance design 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 Bus Connects and TII.</p> <p>Appoint Design team to progress Park and Ride facilities at Junction 28. Commence construction Q2 2024.</p> |
| LSMATS | Continued Implementation of Strategy as identified in LSMATS. | <p>Advancement of schemes through Active Travel (design and construction) and Bus Connects (design and feasibility).</p> <p>Advance Limerick City Transport Plan in conjunction with the NTA.</p> |
| Capital Delivery National Transport Authority | Advance the delivery of Park and Rides Sites for Limerick City in accordance with locations identified in LSMATS | <p>Advance the following sites to planning permission in 2025:</p> <p>Mackey Park and Park</p> <p>Raheen Park and Ride</p> <p>Coonagh Park and Ride</p> <p>Progress discussions with Irish Rail & NTA for the Ballysimon Park and Ride</p> |
| Mayoral Programme | Mayoral Programme objectives assigned to Transport and Mobility Directorate | <ul style="list-style-type: none"> - Ensure Mayoral Programme objectives assigned to the |

| Principal Services | Objective | Performance Standard |
|--------------------|-----------|---|
| | | <p>Department are identified and tracked through the Co-Plan App.</p> <ul style="list-style-type: none"> - Provide monthly reporting on Mayoral Programme progress and delivery outcomes through Co-Plan - Where funding is provided under the Mayoral Fund, ensure prioritised projects are commenced in line with the Delivery Plan. - Delivery of objectives is subject to the availability of sufficient budget and resources. |

Planning and Place-Making Directorate

Our Corporate Plan contains a strong commitment to our physical and natural environment. Within the Council, the Planning and Place-Making Directorate leads in the fields of forward planning, public realm, development management, place making and heritage. The department is developing a comprehensive approach to placemaking including urban innovation and public realm, delivery of capital projects including roads, streets and buildings.

The Directorate is responsible for policy and strategy in these areas and supports and administers the Economic Development, Enterprise, Tourism and Planning Strategic Policy Committee (SPC).

The Directorate comprises of the following Departments:

- Forward Planning, Public Realm and Heritage
- Development Management
- Place Making
- Catchment Flood Risk and Management (CFRAM)
- Support Directorate for the Limerick Twenty Thirty DAC

Forward Planning, Public Realm and Heritage

The Forward Planning unit is responsible for the preparation of plans to enable the medium to long term development of the City and County. These include the Development Plan, Local Area Plans, public realm plans, masterplans and the preparation of the Development Contribution Scheme. Responsibility of co-ordinating the Heritage, conservation, archaeology and public realm functions and participating in the work of the Atlantic Economic Corridor also lies with this section. The team also maps and compiles data in respect of development to inform policy and decision-making at local and national level and are responsible for the publication of the annual Residential Zoned Land Tax maps. Through the Forward Planning unit, the Council inputs into various regional and national spatial and economic strategies.

Development Management

The Development Management Department review applications for new developments or changes to existing structures (e.g.: residential, commercial or industrial developments). This includes assessing the proposed design, use of land, impact on the environment, and compliance with zoning laws. The Department issues planning permissions or refuses proposals based on adherence to local policies and regulations. The Development Contributions team work on securing financial contributions from developers, which fund local infrastructure improvements, such as roads, parks or community facilities.

The Enforcement Team enforces regulation of unauthorised development; and deal with all non-compliance issues in relation to planning permissions.

In addition, Development Management has responsibility for the taking in charge of housing estates, the processing of licences for street furniture, large scale events, hoarding, broadband infrastructure and casual trading. It also regulates the short-term lettings of properties.

Place Making

The Place Making Department is a team of people working with the citizens of Limerick city and towns to create quality places that people want to live, work, play and learn in. With a multi-facetted 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 spaces 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 addressing environmental issues.

Catchment Flood Risk and Management (CFRAM)

The CFRAM team has progressed 5 flood management schemes in several key areas, focusing on Kings Island Flood Relief Scheme, Limerick city and its environs, as well as Castleconnell, Adare, and Athea. 2024 saw significant advancements in complex flood projects, marked by significant progress in hydraulic design, hydrology, geotechnical investigations, environmental studies, and proactive public consultations and the commencement of construction on Kings Island Flood Relief Scheme. This comprehensive approach has laid a solid foundation for future stages. By the second quarter of 2025, we anticipate the flood relief schemes (FRS) for Adare, and Athea to advance to Stage 2, planning. Concurrently, the Limerick City and Environs FRS is advancing to complete Stage 1, focusing on options development, during 2025. This progress underscores our commitment to safeguarding these communities through strategic and sustainable flood management initiatives.

A contractor was appointed on the Kings Island Flood Relief Scheme and construction commenced on 11th November 2024 with a project duration of 24 months.

National Oversight and Audit Commission (NOAC) Indicators for Planning and Placemaking Directorate.

| Relevant NOAC Indicators | |
|--------------------------|---|
| P1 | New Buildings Inspected |
| P2 | Planning Decisions confirmed by ABP |
| P3 | Planning Enforcement Cases Closed as Resolved |
| P4 | Cost per Capita of Planning Service |
| P5 | Applications for Fire Safety Certificates |

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 2025 to fund these services:-

| Principal/ Budget Service | Service Description | Total € |
|---------------------------------|---|-------------------|
| D01 | Forward Planning | €1,385,087 |
| D02 | Development Management | €3,942,447 |
| D03 | Enforcement | €706,463 |
| D04 | Industrial and Commercial Facilities | €20,000 |
| D07 | Unfinished Housing Estates | €137,028 |
| D09 | Economic Development and Promotion | €1,442,442 |
| D11 | Heritage and Conservation Services | €380,347 |
| D12 | Agency & Recoupable Services | €43,788 |
| E10 | Safety of Structures and Places | €38,707 |
| H07 | Operation of Markets and Casual Trading | €80,910 |
| Total | | €8,177,218 |

Principle Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2025:

| Principal Services | Objective | Performance Standard |
|--------------------|--|--|
| Mayoral Programme | Mayoral Programme objectives assigned to the Planning & Place Making Directorate | <ul style="list-style-type: none"> - Ensure Mayoral Programme objectives assigned to the Department are identified and tracked through the Co-Plan App. - Provide monthly reporting on Mayoral Programme progress and delivery outcomes through Co-Plan - Where funding is provided under the Mayoral Fund, ensure prioritised projects are commenced in line with the Delivery Plan. - Delivery of objectives is subject to the availability of sufficient budget and resources. |
| Forward Planning | Strategic Planning for resilient and sustainable growth | <ul style="list-style-type: none"> - Make submission on behalf of LCCC on the Review of the National Development Plan (NDP) & Regional, Spatial and Economic Strategy (RSES) when published. - Commence the preparation of background papers for the proposed Limerick Development Plan 2028 - Complete the Economic and Employment Land study and identify future suitable land for Enterprise and Employment zoning - Oversee the completion of the Royal Institute of the Architects of Ireland (RIAI) Moyross Design Review - Prepare a new Development Contribution Scheme |

| Principal Services | Objective | Performance Standard |
|--------------------|---|--|
| | | <ul style="list-style-type: none"> - Work will continue on the mapping and public consultation relating to the Residential Zoned Land Tax. - A Framework and Action Plan for the Kings Island / Nicholas Street will be completed. - Participate as a stakeholder in the Proximities EU Project in the Southern Regional Assembly. |
| Public Realm | Strategic Planning for resilient and sustainable growth | <ul style="list-style-type: none"> - The public realm plan for Limerick City will be completed in 2025. - In accordance with an objective of the Limerick Development Plan a 'Shop Front Design Guide' will be published. - Following the completion of the Part 8 application process for no. 35 – 39 Nicholas Street for a Design and Innovation Hub to comprise artist studios, workspaces, retail area, exhibition space and café/restaurant with an associated outdoor area an application will be made for funding under THRIVE 2. - Submit a Part 8 application for public realm works on Nicholas Street. - Prepare a Parklet guidance document |
| Archaeology | Protect Limerick's natural and built environment and unique heritage mix. | <ul style="list-style-type: none"> - Continue to seek funding and implement projects under the Irish Walled Towns Funding. - Further promote the Community Monuments Fund for private & community projects. |

| Principal Services | Objective | Performance Standard |
|------------------------|--|---|
| | | <ul style="list-style-type: none"> - In Kilmallock it is hoped to apply for grant funding to support the phased delivery of the Riverside Park. |
| Heritage | Protect Limerick's natural and built environment and unique heritage mix. | Continue to implement the actions of the Heritage Plan and ensure active participation during Heritage Week |
| Conservation | Protect Limerick's natural and built environment and unique heritage mix. | Continue to facilitate the roll-out of the Built Heritage Investment Scheme and Structures at Risk Schemes as approved by the Department and advise on conservation issue. |
| Development Management | Manage and implement Planning statutory functions to ensure that we reach professional standards in these areas for the benefit of all citizens, internal and external stakeholders. | Planning functions carried out in accordance with statutory requirements. |
| Place Making | <p>Promote and enable the urban regeneration of the City and the Waterfront.</p> <p>Working with Elected Members Citizens and key Stakeholders to create quality places in our city and town centres where people will want to live work and play.</p> | <p>Urban Regeneration and Development Fund (URDF) Demo Houses projects Living Georgian City Programme;</p> <ul style="list-style-type: none"> - 33/34 Thomas Street advance construction - 58 O'Connell Street advance detailed design <p>World Class Waterfront URDF Projects;</p> <p>Advancing schemes;</p> <ul style="list-style-type: none"> - River Shannon Active Travel Bridge design - Sylvester O'Halloran Bridge design - Arthurs Quay Public Realm and road enhancements design |

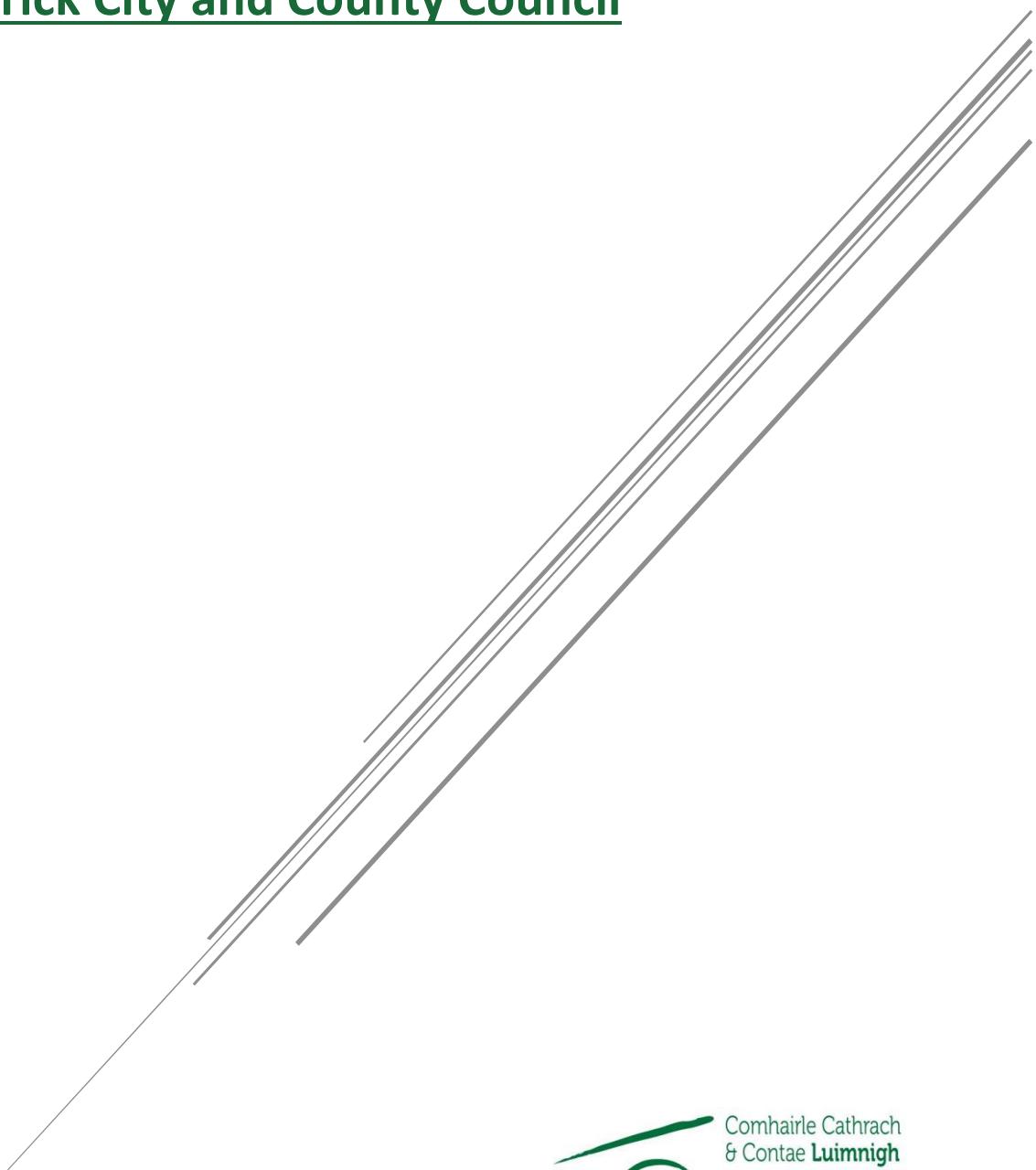
| Principal Services | Objective | Performance Standard |
|--------------------|--|--|
| | | <ul style="list-style-type: none"> - Arthurs Quay Framework progress |
| | Laneways | Advance laneways pilot project. |
| | Market Quarter & Cruises Street Public Realm | Submission of Part 8. Appointment of Consultant and progress Design and Tender through Stage 3. |
| | Masterplan for Ellen Street car park and surrounding area. | Develop Masterplan for Site and surrounding area. |
| | Food Hub | Advance acquisition of the required premises. Submit Part 8. |
| | Local Infrastructure Housing Allocation Fund (LIHAF) Road Stage 3 | Ground water monitoring and preliminary design, land acquisition and commencing planning in progress. |
| | Abbeyfeale Public Realm Scheme | Phase 1 - 440 meters on the N21 Killarney Road and Grove Crescent Car Park upgrade during 2025. Resolve shortfall of funding with Uisce Éireann and other statutory agencies. |
| Flood Management | Progress the CFRAMS Schemes identified for Limerick | Advancement of priority schemes to meet key milestones and timeframes for the following Flood Relief Schemes (FRS); |
| | Kings Island Floor Relief Scheme (KIFRS) | <p>Construction in progress.</p> <ul style="list-style-type: none"> - Advance in Q2 2024 to construction. |
| | Limerick City & Environs FRS | <ul style="list-style-type: none"> - Stage 1 – Options Assessment, Scheme Development and Design |
| | Adare FRS | <ul style="list-style-type: none"> - Stage 1 – Close out of stage 1 inc. final account - Stage 2 - Planning and Responses to An Bord Pleanala (ABP). Advance Compulsory Purchase Order (CPO) |

| Principal Services | Objective | Performance Standard |
|---|--|---|
| | Athea FRS | <ul style="list-style-type: none"> - Stage 1 – Close out of stage 1 inc. Final account - Stage 2 - Planning and Responses to ABP. Advance CPO |
| | Castleconnell FRS | <ul style="list-style-type: none"> - Stage 1 – Close out of stage 1 inc. Final account - Stage 2 - Planning and Responses to ABP. Advance CPO - Stage 3 – Commence detailed design |
| Economic Development, Enterprise, Tourism and Planning Strategic Policy Committee (SPC) | Meeting Administrator for SPC meeting. | <p>Arrange five meetings per year for SPC meeting</p> <p>Working across three Directorates to bring Policies and Strategies to SPC</p> |

Annual Service Delivery

Plan 2024 Review

Limerick City and County Council



Support Services Directorate

Principle Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2024:-

| Principal Services | Objective | Performance Standard | End of Year Review |
|--|--|---|------------------------------|
| 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. | 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">• Corporate Plan• Chief Executive Reports• Annual Report• Audit Committee• Internal Audit• Risk Management• Associated Companies• Performance Indicators• Annual Progress Report• Ethics Register• Annual Service Delivery Plan | Achieved and ongoing |
| Election Management | To implement the new system of an ongoing Register of Electors and management of the Local Elections in | To regularly publish updated versions of the Register on an ongoing basis as required. To | Achieved Local Election 2025 |

| Principal Services | Objective | Performance Standard | End of Year Review |
|----------------------------|--|--|--|
| | accordance with statutory requirements. | transition to online rolling register of electors. Operation and management of Local Elections as required. | General Elections 2025 |
| 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 |
| Information Management | To ensure compliance with legislative requirements in relation to Freedom of Information (FOI), Ombudsman and Access to Information on the Environment (AIE) requests. | Respond to any Freedom of Information (FOI), Access to Information on the Environment (AIE) and Ombudsman requests, in a timely manner. Review appeals within statutory deadlines. | Achieved and ongoing |
| Data Protection | Adhere to statutory requirements in relation to the GDPR and The Data Protection Act, 2018. | Implement measures and monitor data protection compliance across the organisation. Provide ongoing training and guidance. Coordinate the Data Monitoring Committee and their sub committee's i.e., CCTV Oversight Board. Continue to support the implementation of Section 40 of the Data Protection Act relation to elected members' protocol. Ensure Service Level Agreements, DPIAs, Data Processor Agreements and DP policies are in place. Further to the DPC Audit, the Data Protection Unit will | Achieved and ongoing Achieved and ongoing Achieved and ongoing Achieved and ongoing Achieved and ongoing |

| Principal Services | Objective | Performance Standard | End of Year Review |
|---------------------------------|----------------------------|---|----------------------|
| | | <p>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> | Achieved and ongoing |
| Archives and Records Management | Digital 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>Review Records Management Policy to incorporate evolving information governance.</p> <p>Support development of key competencies around information management through staff training and communications.</p> | Achieved and Ongoing |
| | Archives | <p>Provide arrangements for public access to archival records and prioritise digital access.</p> <p>Digitise P22 Hunt De Vere collection.</p> | Ongoing |
| | | | Achieved and Ongoing |
| | | | Achieved |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|--|---|--|
| | | Implement the Revised National Retention Policy for Local Authority Records across digital and paper formats. | Achieved and Ongoing |
| 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 2024 after Management Team approval. | Achieved & awarded ISO certification |
| 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. | Achieved and Ongoing |
| 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>Achieved & Ongoing</p> <p>Achieved & Ongoing</p> <p>N/A now as it replaced by annual reporting as set out in Circ. 09/2024.</p> <p>Achieved & Ongoing</p> <p>Achieved & Ongoing</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|---|---|--|---|
| | | <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 & Ongoing</p> <p>Achieved</p> |
| Estate and Facilities Management of Corporate Buildings | <p>Compliance with Building Safety Standards and Provision of Fit for Purpose Corporate Office Accommodation.</p> | <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> | Ongoing |

| Principal Services | Objective | Performance Standard | End of Year Review |
|----------------------------------|--|--|--|
| 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. | Complete |
| Active Debt Management | Maximise Collections in the following areas - Rates, Housing Loans, Traffic, NPPR, Development Levies, Other Miscellaneous Income. | Ongoing - % Collected. | Ongoing – 95% Rates collection expected for 2024 |
| Annual Financial Statement (AFS) | Production of Annual Financial Statement | Completion of Annual Financial Statement by statutory date. | AFS 2023 completed by Departmental Deadline |
| 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. | Complete (now 5 year Capital programme, 3 year previously) |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------------------|---|--|--------------------------------|
| Project Management | Manage the delivery of a project oversight system for major projects. | Oversight of risks, issues, budget allocation and project governance. | Achieved |
| Business Improvements Projects | Production of a Transformation Strategy to guide the prioritisation and implementation of Business Improvement projects. | Transformation Strategy adopted with timeline for implementation. | Partially Achieved and Ongoing |
| Service Design | Embed design thinking in the delivery of business improvement projects. | Human centric approach to the improvement of services for both staff and citizen. | Achieved and Ongoing |
| 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. | Achieved and Ongoing |
| Internal Communication | Ensure the communication flow throughout the organisation. | Communication template in place. Staff App providing increased engagement with desk bound and non-deskbound staff. Staff Liaison Network held bi-monthly. Senior Forum and Senior Capital Project Groups administered monthly. Internal Operational Level Agreements in place. | Ongoing |
| 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. | Achieved and Ongoing |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------------|---|--|----------------------|
| Staff Welfare | <p>Provide a supportive environment to staff members to facilitate staff welfare and access to supports.</p> | <p>Implementation of a monitored, consistently applied programme of sick leave management.</p> <p>Delivery of wellbeing programme incorporating active promotion of Employment Assistance Programme and the provision of a suite of health related workshops, events and information throughout the year.</p> <p>Delivery of phase 1 of 3 year Wellbeing strategy (adopted in December 2023). Phase 1 will consist of extensive staff engagement, the setting up of a cross departmental wellbeing committee and the development of a Wellbeing Action Plan for 2024 – 2026.</p> | Achieved and Ongoing |
| Learning and Development | Facilitate staff to realise their potential through an identified training and development programme, thereby maximising their contribution to the Council. | Provision of a learning and development programme, based upon critical needs and tailored to meet the needs of the Organisation. This programme will facilitate staff in availing of both essential and developmental learning opportunities thereby enhancing staff capability. Provision of an online PMDS system to facilitate greater staff engagement and enhanced access to training opportunities. | Achieved and Ongoing |
| Payroll and Pensions | In conjunction with MyPay Shared Services, ensure payroll and pensions are paid | In conjunction with MyPay Shared Services, payroll and pensions are paid in | Achieved and Ongoing |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--|---|--|----------------------|
| | promptly and accurately in accordance with relevant legislation and timeframes. | accordance with the relevant legislation and timeframes. | |
| Industrial Relations | Facilitate the development of an Industrial relations climate that provides a mechanism for management of change, managing performance and resolving issues under dispute in accordance with the relevant dispute resolution mechanisms. | A schedule of regular consistent meetings with Unions in a proactive attempt to identify and resolve issues of change, performance, and staff welfare in a timely manner. An agreed dispute resolution process where agreement is not possible. | Achieved and Ongoing |
| Time and Attendance | Ensure all staff are complying with the objectives set out in the Attendance Management Scheme and Work Life Policies/Legislation. Review operation 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. Implement any amendments to Blended Working Scheme in accordance with national guidelines. | Achieved and Ongoing |
| 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 (15,000 emergency calls approx.). Maintain ISO 9001:2015 Standard Certification. | Achieved |
| National Mobilisations and | Implementation and management, on a National basis, of Fire Service communications | Establishment and development of NMACS Team. Procurement and implementation of the replacement National Fire | Ongoing |

| Principal Services | Objective | Performance Standard | End of Year Review |
|---------------------------------|---|---|--------------------|
| Communications System | and mobilisation infrastructure. | Services Mobilisation platform and migration of Fire Services Nationally to the platform, ongoing management of delivery of system to agreed standards. | |
| Service Desk Services | Provide Technical User and Equipment Support in a responsive and professional manner. | <p>Quick initial response as per Service Level Agreement with possible solution or request for further information.</p> <p>Average Time to close ticket <15 hours (90% of tickets).</p> <p>Knowledge Base Articles created to empower users to resolve own tickets.</p> <p>KB articles created to help future resolutions.</p> <p>Accurate statistics in the monthly report by verifying the Type/Sub-Type of each WO.</p> <p>Conduct quarterly reviews of top recurring issues, take preventative measures where necessary.</p> | Achieved |
| Infrastructure Support Services | <p>Monitor and Maintain council IT Infrastructure (Software and Hardware)</p> <p>Proactive approach to preventing council downtime.</p> <p>Upgrade\Replace Infrastructure hardware\software</p> | <p>Limited inconvenience to staff.</p> <p>Zero unscheduled downtime of Council ICT infrastructure.</p> <p>Limited time between updates.</p> | Achieved |

| Principal Services | Objective | Performance Standard | End of Year Review |
|---|--|---|--------------------|
| | <p>Document Infrastructure systems layout \configure\ procedures</p> <p>Keep users fully informed of issues/work</p> <p>Document/Track and renew Service Level Agreements</p> <p>Backup and Recovery</p> | <p>Documentation of all Infrastructure systems layout/configure/procedures in place.</p> <p>Backup\Restore option for each server in place.</p> | |
| Communications & Collaboration Services | <p>Investigate feasibility of switching Phone System from PRA's to SIP Voice.</p> <p>Remove old legacy numbers 061 – 407XXX & 061 – 496XXX.</p> | More reliable & efficient system with easy failover between MQ and DD. | Achieved |
| | Integrating MS Teams with LITE records management SharePoint Online sites. | Improved collaboration. | Achieved |
| Cyber Security Services | Manage any Tickets Raised by the Monitored XDR system & Implement fixes. | Early awareness and response to cyber-attacks. | Achieved |
| | Implement findings of Cyber Security Tabletop Exercise. | <p>Incident response team in place.</p> <p>Management Awareness improved, and decision regarding RTO agreed.</p> | Achieved |
| | Continue Firewall Consolidation. | Simpler configuration will High Availability between MQ and DD. | Achieved |

| Principal Services | Objective | Performance Standard | End of Year Review |
|---|--|---|--------------------|
| | Keep ICT Staff up to date on new vulnerabilities and procedures for protecting the Council from these. | Improved awareness and ability to respond to Cyber issues. | Achieved |
| | Complete Schedule for Patching of Tier 1 Servers. | Patching Schedule in place. | Achieved |
| | Ensure firmware on all devices is up-to-date. (Servers, Networking, Storage etc.). | Security and Firmware updates at most recent version available. | Achieved |
| | Cyber Security Audit to Penetration Testing & Mitigate any findings. | Improved awareness of Security Posture. | Achieved |
| | User awareness Training. | User awareness programme in place. | Achieved |
| Network Services | Upgrade Wi-Fi Access Points. | Improved AP's in place and operational. More reliable Wi-Fi Network. | Achieved |
| | Logical Fibre Network, increase capacity of Fibre Network (Hyde Road Project). | Additional Capacity available on the fibre network. | Achieved |
| Print and Related Services | Procure and implement a new Managed Print Service. | Improved and more cost-effective printing services available. | Achieved |
| Software and Applications Distribution. | Implement Software Asset Management System. | Improved Licence Management. Single Corporate Solutions. Improved vulnerability management. | Achieved |

| Principal Services | Objective | Performance Standard | End of Year Review |
|------------------------|---|---|----------------------|
| DR\Business Continuity | <p>Test different aspects of Disaster recovery quarterly.</p> <p>Review documentation and amend process if necessary.</p> | <p>Documentation in place.</p> <p>Successful testing completed.</p> <p>Review process in place.</p> | Achieved |
| Marketing of Limerick | Implementation and continuation of 'Brand Limerick' initiative. | Extensive campaigns to consolidate Limerick's reputation for being a great place to work, live, invest and visit with a different kind of energy. | Achieved and Ongoing |
| Communications | Develop the Council's ability to proactively promote itself and communicate effectively with stakeholders. | <p>Create and deliver engaging campaigns to showcase the range of services delivered by the Council.</p> <p>Engage proactively with media to ensure the Limerick narrative is beneficial.</p> | Achieved and Ongoing |

National & Regional Shared Services

Directorate

Principle Service Objectives –

The table below sets out the service delivery objectives for the principal services that will be delivered during 2024:-

| Principal Services | Objective | Performance Standard | End of Year Review |
|---|---|--|--|
| HAP. 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>Maintain ISO 9001:2015 Standard Certification</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 less than 56,000 active HAP tenancies in 2024</p> <p>Maintain collection rate at current level (>95%)</p> | <p>No of Set Ups 2024 8,121</p> <p>Total Tenant run 2024 €159.1m</p> <p>Total Landlord Run 2024 €646.2m</p> <p>No of Active tenancies 53,742</p> <p>Maintained</p> <p>99% collection rate at the end of 2024</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|---|--|---|--|
| Southern Region Waste Management. Publish National Waste Management Plan for a Circular Economy 2024-2030 | <p>To make Plan through CE Orders and publish plan in Q1 2024</p> <p>Prepare annual work programme in accordance with National Waste Management Plan to implement targets and progress priority actions</p> <p>Monitor national capacity for Municipal Solid Waste and Construction and Demolition Waste in conjunction with other Regions on</p> <p>Develop and roll out National & Regional Awareness Campaigns in conjunction with the other Regions and DECC for Household, Commercial and Construction Sector</p> | <p>Publication date</p> <p>Report on annual work programme for 2024</p> <p>Publication of Quarterly Reports</p> <p>Ensure programme runs on time, achieves value for money and stays within DECC & Regional budget.</p> | <p>100% Complete Plan published March 1st 2024</p> <p>100% Complete Work plan agreed.</p> <p>100% complete 4 quarterly reports published in 2024</p> <p>100% Complete and within budget targets</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,</p> | <p>No of Premises inspected in 2024</p> <p>No of Fire Safety Certificates issued in 2024</p> | <p>1260</p> <p>233</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|---|--|--|
| | <p>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>Participate in Transition Year programme in 2024</p> <p>Number of incidents attended in 2024</p> <p>Cost of Fire Service per capita in 2024</p> <p>Time taken to mobilise fire brigades in respect of fire/other emergency incidents in 2024</p> <p>Percentage of cases in respect of fire/other emergency incidents in which first attendance is at the scene within;</p> <ul style="list-style-type: none"> 0 - 10 minutes 10 – 20 minutes Over 20 minutes <p>Maintain ISO 9001:2015 Standard Certification in 2024</p> <p>Maintain ISO 45001 Standard certification in 2024</p> | <p>1 in Rathkeale Fire Station</p> <p>1229</p> <p>€89.32</p> <p>FIRE NON FIRE</p> <p>2.17 3.26</p> <p>FIRE NON FIRE</p> <p>63% 46%</p> <p>26% 39%</p> <p>11% 15%</p> <p>Achieved</p> <p>Achieved</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>Number of Commencement Notices Processed in 2024</p> <p>7 day notices</p> <p>Number of Disability Access Certificates processed in 2024</p> <p>Number of Certificates of Compliance on Completion processed in 2024</p> | <p>552</p> <p>87</p> <p>151</p> <p>211</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--|--|---|---|
| | Risk based programme of Building Control inspections | % of new builds inspected equal to or greater than national target of 12-15% of commencement notices received in 2024 Cost of building control service per capita in 2024 | 12.9% €33.54 |
| Major Emergency Management | Co-ordinate the emergency planning function for Limerick City and County Council in accordance with the Framework for Major Emergency Management Participate in the regional emergency planning for the Mid West Region | Training programme in place and implemented in 2024 No. of incidents where MEM framework is activated in 2024 No. of Mid-West Regional Steering and Working Group Meetings attended in 2024 | Training programme in place and implemented in 2024 None 8 (4 Steering & 4 Working Group) |
| Civil Defence | Maintain sufficient operational readiness and capability, to deliver an appropriate response to civil emergencies and events | Number of Events attended in 2024 | 124 events |
| Water Safety | Promotion of water safety to prevent drowning on the water. | Promotion of water safety to prevent drowning on the water. | 12 Press Releases |
| Water Services 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. | 103 grants administered to the value of €379,961.27. |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|---|--|--|
| | <p>Administer Lead Pipes & Fittings Grants on behalf of the Department of Housing, Local Government and Heritage.</p> <p>Progress the upgrade of Group Water Schemes.</p> <p>Takeover of Group Water Schemes.</p> | <p>Number and value of grants administered.</p> <p>Number of Schemes Upgraded.</p> <p>Number of Schemes will be taken over by Uisce Éireann.</p> | <p>8 grants administered to the value of €38,851.05.</p> <p>3 Schemes were upgraded.</p> <p>0 Schemes, however, 2 Schemes in progress 3 Schemes funding secured to progress.</p> |

Economic Development Enterprise

and Tourism Directorate

Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2024:-

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|---|---|---|
| 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. | Achieved |
| Trade & Investment | Enhance the marketing of Limerick both domestically and internationally | Host and conduct international visits promoting Limerick as an investment location. | Achieved |
| Trade & Investment | Encourage retail business within the city centre | Host retail investment conference and promote Limerick as a retail opportunity | Achieved |
| Trade & Investment | Promote diaspora participation in the promotion and development of Limerick | Host diaspora events nationally and internationally | Achieved |
| Festivals & Events | To build and grow Festivals & Events offering in Limerick | A range of festivals and events planned and successfully implemented. | 32 festivals funded and supported in 2024 |
| | To build and grow festivals and events offering in Limerick | Prepare a Festivals & Events Implementation Plan | Team plan prepared for Festivals |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|--|---|--|
| | | Deliver Civic Festivals | Five Civic Festivals successfully delivered |
| Tourism | <p>To develop a new Tourism Strategy for 2024-2029</p> <p>Complete review of 2019 – 2023 Tourism Strategy</p> <p>Tourism Strategy delivery and implementation</p> <p>To promote Climate Change and Sustainability in Tourism initiatives, including development of climate action initiatives on Limerick Greenway</p> | <p>New Tourism Strategy Commenced</p> <p>Review completed and key learnings incorporated into new strategy 2024 - 2029</p> <p>To deliver on the actions in the Limerick Tourism Development Strategy 2024 – 2029 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.</p> <p>Implement the actions set out in the Limerick Greenway Biodiversity Plan</p> <p>Work with stakeholders externally and colleagues internally to support the development of climate action projects.</p> | <p>Tourism Strategy Commenced</p> <p>Review Completed</p> <p>Actions from tourism strategies and Destination and Experience Development Plan (DEDP) being implemented ongoing basis</p> <p>Engagement ongoing</p> <p>Measures in Biodiversity Plan implemented in Management Plan for Limerick Greenway</p> <p>Sustainable practices incorporated in design and feasibility</p> <p>Funding secured under Rural</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|---|--|--|
| | <p>Delivery of Tourism Capital Projects</p> <p>To promote and develop Limerick as a place to visit.</p> | <p>Consider sustainable and restorative initiatives in tourism.</p> <p>Commence works on Newcastlewest Carpark and Hub</p> <p>Complete redevelopment works at Ardagh Stationhouse Hub, Barnagh Stationhouse, Abbeyfeale Goods Shed, subject to successful RRDF application</p> <p>Work with Marketing and Communications on the implementation of various Tourism initiatives and attractions, including Limerick Greenway and Discover Limerick Pass.</p> <p>Engage with Tourism businesses and support their attendance at trade shows, and online promotion platforms.</p> <p>Complete feasibility studies for various projects that will grow the Tourism offering for Limerick.</p> | <p>Regeneration and Development Fund (RRDF) and detailed design completed</p> <p>Successful funding application and detailed design commenced</p> <p>Ongoing engagement with Marketing and Communications</p> <p>Ongoing through 2024</p> <p>Feasibility Studies completed</p> <p>Ongoing through 2024</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|--|--|--------------------|
| | <p>Work with Tourism Stakeholders</p> <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 colleagues internally on the continued development of Nicholas Street and Kings Island Tourism initiatives.</p> <p>Engage with Discover Limerick DAC</p> <p>Continue to support the work of the DAC, collaborating on initiatives and projects being led by the DAC</p> <p>Ensure a variety of tourism projects are developed and ready for submission when external funding opportunities arise.</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>Deliver on Shannon Accessibility Study projects and initiatives</p> <p>To continue to work with State agencies Fáilte Ireland, Waterways Ireland and others.</p> | <p>Engagement entered into</p> <p>Ongoing through 2024</p> <p>Ongoing through 2024</p> <p>Projects will progressed subject to funding</p> <p>Engagement where projects exist</p> | |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|---|---|--|
| | <p>Prepare for Ryder Cup 2027</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> <p>Work with partners to plan for the delivery of a successful Ryder Cup 2027. Implement the Ryder Cup Strategic Delivery Plan.</p> | <p>Study completed</p> <p>Achieved and ongoing</p> |
| Digital Services | <p>To ensure that Limerick's digital assets offer secure and convenient means to access Council services and information.</p> | <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</p> | Achieved |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|--|---|--------------------|
| | | <p>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> | Achieved |
| Digital Services | To ensure that Limerick has high quality, cost-competitive broadband and mobile service delivery | <p>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</p> <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> | Achieved |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|--|---|--------------------|
| | | Work with mobile network operators and mobile towers operators to address mobile phone coverage gaps | |
| Digital Services | Operate and maintain public realm CCTV | Operate and maintain the city and county CCTV schemes | Achieved |
| 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> | Achieved |

Rural Community and Culture

Development Directorate

Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2024:-

| Principal Services | Objective | Performance Standard | End of Year Review |
|-------------------------------|--|--|---|
| 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> | <p>Site Inspections Completed 1,431</p> <p>Statutory Notices issued under the Derelict Site Act - 544</p> <p>Derelict Sites Cases closed through engagement (includes s.8(4), closed at s(2) stage, closed without Notice served) - 69</p> <p>Properties entered onto the Derelict Site Register – 49</p> <p>Properties proposed for Compulsory Acquisition (Section 15 Notices) – 21</p> <p>Vesting Orders Made for Properties Acquired Compulsorily (Section 17) - 26</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. | Sites currently on the Vacant Site Register - 8 |
| Vacant Homes Administration | The Vacant Homes Officer addresses the vacancy of properties in the local authority's area for the purpose of | Map accurate picture of vacancy. | <p>Mapped in 2023</p> <p>Promotion of the Vacant Property</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--|---|---|--|
| | <p>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 2024 as applications are received</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>Refurbishment Grant through mailshot, staff engagement with owners and elected members – promoted Limerick City and County Council (LCCC) schemes e.g. Buy and Renew</p> <p>Application received -227</p> <p>Applications approved - 161</p> <p>Applications paid out – 60 - value €3,079,335</p> <p>Committed: €14,930,596</p> |
| Rural Limerick Housing Development Fund (RLHD) | Administration of the funding approved to address Dereliction in Limerick towns. | Increased activity will be identified and building projects underway as opportunities arise. | <p>*On open market – 1</p> <p>*Sold – 1</p> <p>*Transferred to Housing - 2</p> <p>*Transferred and leased to community – 2</p> <p>*Stop degradation for future housing – 1</p> <p>*Properties on site– 6</p> <p>*At tender stage -2</p> <p>*Pending arbitration 33</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 2024, e.g. Buy and Renew, Regeneration, Part V</p> | <p>All transactions completed in accordance with relevant standards.</p> <p>Number of Purchase completed.</p> | <p>Procedures followed on all acquisitions / disposals – external Audit completed in 2024 with no issues identified</p> <p>Acquisitions completed in 2024 is 79</p> <p>Ongoing acquisitions 149</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|----------------------------------|--|--|--|
| | <p>Disposal of Properties as requested by other departments or which are identified and established 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 (PIR) – ongoing review to ensure all property recorded on the system</p> <p>Digitisation of folios on acquisition and disposal. Verification of title.</p> <p>Liaise with Land Development agency re Colbert Development</p> | <p>Number of Disposals completed as requested – split by Section 183 approved, completed and total in progress.</p> <p>Income collected as per Budget 2024.</p> <p>Number of database entries validated.</p> <p>Number of Maps drafted.</p> <p>Number of Title Queries dealt with.</p> | <p>Disposals completed in 2024 68</p> <p>Disposals ongoing 119</p> <p>Income in line with Budget</p> <p>PIR went Live in Dec 2022. Due to staff resources progress on the PIR database was halted</p> <p>125 maps prepared</p> <p>Dealt with 453 property related ownership queries dealt with up to November 2023.</p> <p>Ongoing - no liaising requested in 2024</p> |
| Paint Scheme | The scheme offers a 50% grant subject to maximum of €500 toward the cost of shop/house front enhancement – mainly in derelict / vacant buildings. | Number of Grants issued. | No applications received in 2024 despite many offers being made. |
| Town Centre First Administration | To prepare Town Centre First Plan to seek to revive towns throughout Limerick, in line with Government Policy, in consultation with local communities. | Delivery of the Town Centre First Plans. | <p>Abbeyfeale Town Centre First Plan Complete.</p> <p>Draft Rathkeale Town Centre published.</p> <p>Significant work has continued with the Town Teams in Abbeyfeale and</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | | | <p>Rathkeale, to progress the initiative.</p> <p>Work has commenced to progress the establishment of Town Teams in Newcastle West, Kilmallock and Askeaton utilising funded from the Department of Rural and Community Development.</p> |
| Rural Funding Streams Administration | Grant Scheme to rejuvenate towns, villages and the rural areas throughout Limerick | <p>Number of applications approved for</p> <ul style="list-style-type: none"> - Rural Regeneration and Development Funding (RRDF); - Town and Village Renewal (TVRS); - Outdoor Recreation Infrastructure Scheme (ORIS); - Clár Programme. | <p>Successful funding applications secured from the Department of Rural and Community Development.</p> <p>RRDF - €13.9 million (Tourism Department)</p> <p>TVRS – €680,805</p> <p>ORIS – €826,264.95</p> <p>CLÁR – €508,722</p> <p>Projects secured in 2023, continued to be delivered utilising funding from the Department of Rural and Community Development (DRCD), with a number of projects on site.</p> |
| Limerick Local Community Development Committee (LCDC) | <p>Support the decision-making functions of the LCDC in SICAP, LEADER and other programmes in local community development.</p> <p>Support its strategic role in bringing a more</p> | <p>LCDC effectively performs its oversight role in SICAP and LEADER and other grants programmes (e.g., CEP).</p> <p>LCDC delivers improved cooperation between agencies and coordination</p> | <p>Bid for new Local Development Strategy and LEADER Programme 2024-2027 successful with West Limerick Resources delivering for Limerick with The Council, as Financial Partner.</p> <p>Previous LEADER Programme projects and</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | coordinated approach to local community development | in planning and delivery of community development programmes in local communities. | claims closed out and delivered. All European union (EU) Article 48 Audit Checks and Local Action Group (LAG) Manager obligations completed for the entire programme. |
| Social Inclusion and Community Activation Programme (SICAP) | Support the LCDC in oversight and contract management of SICAP 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. Additional SICAP Ukrainian Supports to be agreed and delivered. | New SICAP Programme 2024-2028 has met its requirements for 2024. Priority target groups and KPIs for 2024 agreed with Pobal, with input from SICAP Sub-committee. Local Priority Target Groups agreed for the new Programme. Target for % from disadvantaged areas & specific target groups reached. KPIs under Goal 1 and 2 for all 3 Limerick Lots achieved or midyear targets. |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| Local Development Strategy/Rural Development LEADER | Support the LCDC in its oversight and delivery of LEADER, if proposal for 2023-2028 successful, and other community programmes in rural development | <p>Based on outcome of evaluation of LDS/LEADER 2023-2028 for Limerick, ensure arrangements are in place for delivery of LEADER in East and West Limerick.</p> <p>Administer and complete drawdowns of LEADER 2016-2020 projects and close out programme.</p> <p>Complete EU Article 48 Audit Checks.</p> | <p>Bid for new Local Development Strategy and LEADER Programme 2024-2027 successful with West Limerick Resources (WLR) delivering for Limerick with The Council, as Financial Partner.</p> <p>Previous LEADER Programme projects and claims closed out and delivered.</p> <p>All EU Article 48 Audit Checks and Local Action Groups (LAG) Manager obligations completed for the entire programme.</p> |
| Other Community Grant programmes | Work with partners and local communities to generate projects/prepare applications for DRCD and other Departmental community grant programmes (e.g., Community Centres Investment Fund) | <p>Number of projects submitted.</p> <p>No. Projects & funding approved.</p> <p>Funding drawdown.</p> <p>Projects completed.</p> | <p>Community Recognition Fund 2023 successfully delivered to 90 applicants across Limerick. Community Recognition Fund (CRF) 2024 window 1 applications submitted with 7 no. projects being delivered to the value of €795,000 across the county. Window 3 application process started with a view to submitting to Department of Rural and Community Development Q1 2025.</p> |
| Integration Supports | <p>Develop a new Integration Strategy</p> <p>Establish the Local Authority Integration Team in accordance with Government Policy.</p> | <p>Strategy Completed.</p> <p>Integration Team established - Q1.</p> <p>Migrant Forum in place.</p> | <p>In progress, completion Q2 2025.</p> <p>Local Authority Integration Team in place since Q2 2024</p> <p>Migrant Forum in place since Q1 2024</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | <p>Facilitate the development of a Migrant Forum.</p> <p>Facilitate the co-ordination of Ukrainian Supports.</p> | <p>Number of Ukrainian Forum Meetings held.</p> <p>Maximise opportunities to provide supports/ funding in a manner that provides value for money and addresses the emerging needs.</p> | <p>Forum meetings held monthly throughout 2024.</p> <p>Delivered across all programmes in line with Department requirements.</p> |
| Age Friendly Programme | Oversee the delivery of the Age Friendly Programme and Strategy | <p>Meetings of Age-friendly programme structures – Alliance, Older People's Council</p> <p>Number of initiatives delivered.</p> <p>Number of beneficiaries.</p> | <p>Limerick Older Persons Executive and Alliance meetings held. Annual General Meeting held for Older Persons Executive.</p> <p>Age Friendly Limerick Strategic Plan 2024-2028 launched</p> <p>The Age friendly Convention attended with theme of 'Aging with Independence'</p> <p>Visited a number of Family Resource centres and donated Lenova tablets to Community centres.</p> <p>Dementia Bus tour held.</p> <p>Provided grant funding to Heathy Limerick –Not around us campaign, towards positive aging week and to community centre for their new Care and Repair scheme.</p> <p>Initiatives submitted to the Age Friendly Ireland Achievement awards. One</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | | | <p>'Think Before you park' was shortlisted</p> <p>Held three walkability audits</p> <p>Assisted in establishment of a new Active retirement group</p> <p>Two members of our Older Persons Executive on Older persons care reference group</p> <p>Booked a table on Limerick 50 plus show to increase our public profile and gather expressions of interest from people interested in joining our Older Persons Executive.</p> |
| Public Participation Network (PPN) | <p>Support the effective functioning of the PPN in line with its role in representation of specific interests, bringing the voluntary sector / community voice and wider participation in decision-making</p> <p>Support capacity building of community and voluntary groups in cooperation with the PPN</p> | <p>PPN Secretariat Work Programme developed and in implementation.</p> <p>PPN representatives on and participating in relevant committees and other structures.</p> | <p>2024 programme agreed between PPN and LCCC and is on schedule in term of actions.</p> <p>There were a number of vacancies at the start of the year (2 no.) and these were filled.</p> <p>Currently vacancies of 2 no. vacancies to be filled in Q1 2025.</p> <p>Limerick PPN successfully hosted the National PPN Conference in Limerick in 2024 in conjunction with Department of Rural and Community Development.</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| Local Economic and Community Plan (LECP) | <p>Adoption of LECP Framework Plan 2023-2028 by Council after input from LCDC/SPC, MDs/MA and RA (LCDC and Economic SPC)</p> <p>Prepare Implementation Plan for LECP (2023-2025)</p> | <p>Support LECP Advisory Group and LCDC and SPC in process to approve LECP Framework Plan.</p> <p>Present and get input to LECP Framework Plan from MA/MDs and Regional Assembly (Q1 2024).</p> <p>LECP Framework Plan to full Council for approval in Q2.</p> <p>Develop Implementation Plan 2023-2025 based on input from other Council Services and key partner agencies.</p> | <p>LECP process supported and managed through LECP Advisory Group, LCDC and SPC completed with plan adopted by Full Council in May 2024.</p> <p>Commencement of implementation plan in Q3 2024 to continue throughout 2025.</p> |
| Health and Wellbeing Programmes | <p>Continue the rollout of the Healthy Ireland and Healthy Communities Programmes.</p> | <p>Promote We're Breastfeeding Friendly Limerick with businesses, organisations community groups, and workplaces.</p> <p>Not Around Us</p> <p>Funding of Limerick Food Partnership.</p> <p>Continued to fund the Social Health and Education project</p> <p>Continued to fund migrant health & wellbeing focused projects</p> | <p>In process, ongoing sign up's</p> <p>In process, Ongoing sign up's with a focus on soccer clubs</p> <p>In process, Funding of coordinator salary costs</p> <p>In process, Programme delivery rolling into 2025</p> <p>In process, rolling into 2025</p> <p>In process, rolling into 2025</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | | <p>Led and co-funded health and wellbeing interventions e.g period health & education programmes</p> <p>Partnered on and funded health & wellbeing interventions, e.g gardening for health programmes, physical activity programmes Move Well.</p> <p>Co-funded capital project in Shelbourne Park</p> <p>Slaintecare Healthy Communities supported and funded 14 projects and/or programmes-</p> <ul style="list-style-type: none"> • MoveWell Programme • Venture Out Programme • Healthy Relationships • Limerick Growing Communities • St. John the Baptist Boys School Gardening Geodome Project • Enhancement Projects • Waterways to Wellness | <p>In process, rolling into 2025</p> <p>In process, rolling into 2025</p> <p>To be completed Q1, 2025</p> <p>In process, to be complete Q2, 2025</p> <p>In process, to be complete Q4, 2025</p> <p>In process, to be complete Q1, 2025</p> <p>In process, to be complete Q3, 2025</p> <p>Completed Q4</p> <p>Complete</p> <p>In process, to be complete Q3, 2025</p> <p>In process, to be complete Q2, 2025</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | | <ul style="list-style-type: none"> • Midwest Simon Community Kitchen • ADAPT Wellbeing Cabin • Period Equity Programme • Traveller Mental Health and Wellbeing Campaign • Clean Air Together Campaign <p>Life Long Learning Festival</p> | <p>In process, to be complete Q4, 2025</p> <p>Completed Q3 2024</p> <p>Completed Q4 2024</p> <p>Completed Q2 2024</p> <p>In process, to be completed Q1, 2025</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. New strategic plan to be launched in 2024</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>Continuation of the shared island initiative between Limerick, Derry, Belfast, Dublin and Cork.</p> | <p>Limerick Lifelong Learning Festival held</p> <p>Two learning Limerick networking events</p> <p>Learning Ambassadors project ongoing</p> <p>Limerick is one of 6 cities of the Irish network of Learning cities, includes shared Island learning, exchanges of best practice with UNESCO.</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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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> | <p>Grants Under the Arts Act Scheme 2024: 28 grants approved €20,000</p> <p>4 Limerick Theatre Bursaries awarded- total €17,750</p> <p>8 Individual Arts Bursaries awarded, total allocation €22,750</p> <p>1 Dolores O'Riordan bursary €4,000 awarded</p> <p>Limerick Strategic Fund: 11 applications were approved totalling €25,200 and leveraging €362,000 in national funding.</p> <p>Michael Hartnett Annual Poetry Award 2024 Call Out. €8,000</p> <p>23 Made in Limerick Grants awarded</p> <p>7 mentorship and residency bursaries were awarded, supporting focused sectoral training, upskilling and investment for creative's at different stages in their careers.</p> <p>Blas International Summer School Bursary</p> <p>2 Meitheal Summer School Bursaries</p> <p>2 Irish Youth Choir Bursaries</p> <p>Drama League of Ireland Summer School Bursary</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | | | <p>Residency at Culturel Irlandais (Paris)</p> <p>3 Tyrone Guthrie Centre Bursaries</p> <p>1 Irish Writers Centre bursary</p> <p>6 Visual Artists Ireland (VAI) information and professional development sessions held for Limerick Artists and Creatives</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, Creative Ireland and Arts Council applications.</p> <p>Support structures devised for the development of a strong and sustainable local culture and creative industry.</p> | <p>3 networking opportunities for artists and creative facilitated by VAI and by Belltable/Limerick arts office</p> <p>Creative Ireland programme of projects, implemented</p> <p>Objectives and programmes of Creative Communities programme underway, under 2023 to 2027 strategy including aims to develop linkages and creative industries</p> |
| Arts | To place arts and culture at the heart of the economic growth and regeneration of Limerick | <p>To support a cultural brand for Limerick as an exciting cultural destination.</p> <p>To continue to support the growth of key cultural organisations.</p> <p>To manage the portfolio of cultural properties, to maintain and enhance existing infrastructure and to support the development and enhancement of facilities.</p> | <p>In 2024 this linked to Festivals and Events section, Tourism Dept. Arts office supports through Culture Night, grants for Limerick arts programmes</p> <p>Contributions and supports provided to Ormston House, Irish Chamber Orchestra (ICO), University Concert Hall (UCH), Belltable, Hunt Museum, EVA, Dance Limerick, Irish Ariel Creation Centre</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | | | <p>(IACC), Limerick Printmakers</p> <p>Open call advertised and completed for 2 artist apartments and 1 artist studio.</p> <p>Belltable supported in final capital grant drawdown from Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media (D/TACGSM)</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 volunteering initiatives. | <p>Culture Night delivered</p> <p>Creative Climate Action: Síolta Glasá and Creative Communities on a Shared Island: Laces of Ireland.</p> <p>Ireland.</p> <p>In 2024, there were 97 separate projects / initiatives funded through the Limerick Creative Communities programme.</p> |
| 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. | <p>97 projects delivered under Creative Communities Programme, in partnership with creatives, communities and organisations.</p> <p>Shared Island initiative commenced - Laces of Ireland and Contemporary Cities (music project, Belfast and Limerick)</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| Arts | Deliver Culture & Creativity Strategy | <p>To deliver on the Culture and Creativity Strategy with the Culture and Creativity team in partnership.</p> <p>To leverage funding for Limerick through Creative Ireland applications delivered in partnership.</p> | <p>Culture and Creativity Team established and met in Q4 2024. 2024 progress reviewed and approach and budget breakdowns re Creative Communities programme for 2025 agreed.</p> <p>In addition to core funding of €206,000 Applications submitted for additional funding and partnership projects. Additional Funding of 70k achieved for musicians on call, with Clare and Tipperary, shared island cruinniu workshops with Belfast and Limerick musicians and students.</p> |
| Arts | Public Art | Deliver Public Art Policy. | Public Art Policy document completed and noted by Council in March 2024. |
| Library Service | <p>To implement policy objectives of the National Public Library Strategy 2023-2027 - <i>The Library is the Place: Information, Recreation, Inspiration</i></p> <p>Implement Library Development Plan 2021-2025</p> | <p>Delivery of actions under the new National Strategy.</p> <p>Delivery of Actions in Library Development Plan.</p> | <p>Delivered Right to Read Action Plan 2024</p> <p>Delivered Healthy Ireland at your Library Action Plan 2024.</p> <p>Introduced 'My Open Library' Service in Cappamore</p> <p>Replaced library delivery van in 2024</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| Library Service | To create and develop online content and to enhance access to online resources | Enhance accessibility of library content online and broaden offer, including launch of new Local Studies website and introduction of film and music online apps. | Local Studies website was launched in October 2024 Film and Music streaming Apps went live in Q2 2024 Introduced a Digital Tablet Lending Initiative with Vodafone Hi-Digital |
| Library Service | To further develop strong links and partnerships with internal / external agencies. To underpin Libraries role as a socially inclusive community, cultural, educational, information and learning centre | Development and implementation of programmes in collaboration with internal and external stakeholders. | Literacy Champions Initiative in collaboration with Limerick and Claire Education and Training Board (LCETB), developed Literacy Champions in each of you fulltime libraries |
| Library Service | To progress plans for the new City Library on the Opera site | Preparation and submission of Stage 3 to the Dept. | Prepared Stage 3 submission |
| | Continue to develop and promote programme of cultural, community and children's events | To organise, deliver and promote a programme of targeted events, collaborating with and supporting national / local programmes and initiatives delivered across library branch network and online platforms. | The Europe Direct Centre located in the City Library, delivered a comprehensive programme of events. |
| Gallery of Art (LCGA) | Continue to provide a programme of high standard exhibitions and events. Continue and develop links with the local, national and international artistic communities and institutions. Publish and prepare implementation plan | Further development of links with local, national and international artistic communities and institutions. Implement on LCGA Strategic Plan 2020-2025 | LCGA facilitated organisations including University of the 3rd Age, University of Limerick and the Irish World Academy of Music and Dance |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | <p>based on LCGA Strategic Plan 2020-2025</p> <p>Develop and continue to deliver a Learning and Public Engagement programme.</p> | <p>Shinnors Scholar in place and now working in collaboration with local primary schools to deliver a programme of Learning and Public Engagement.</p> | <p>Continued to deliver the initiatives as identified in the Strategic Plan</p> <p>The Shinnors Scholar made a significant contribution and developed significant partnerships with Dance Limerick, Creative Ireland and Paul Partnership</p> |
| Gallery of Art (LCGA) | <p>Continue to enhance LCGA's presence online with integration within the LCCC website, Limerick.ie</p> <p>Develop a programme for digitisation, cataloguing the Permanent Collection</p> <p>Continue to pursue a virtual presence online in addition to "live" in-Gallery experiences</p> | <p>Continue to work with colleagues in ICT and LCCC website to get LCGA website onto Limerick.ie.</p> <p>Continue to gather the information required for the catalogue about the Permanent Collections at LCGA.</p> <p>LCGA to continue to pursue making it possible to experience exhibitions online through social media engagement.</p> | <p>LCGA website is now fully integrated into Limerick.ie</p> <p>Work progressed on gathering relevant information for the catalogue</p> <p>The LCGA website provides information access to current and past exhibitions</p> |
| Museum | <p>Produce and implement a new strategy for Limerick Museum</p> <p>Enhance website and develop online platforms to ensure that Limerick Museum is accessible online</p> <p>Commence Limerick Museum's progress through the Museum Standards Programme</p> | <p>New strategy to be published, implementation plan in place and implementation process commenced.</p> <p>Development of a Museum website.</p> <p>Complete the initial steps in the MSPI process.</p> <p>Strengthen and raise the profile of Limerick</p> | <p>Tender for strategy issues and draft strategy prepared</p> <p>Preliminary assessment work on Museum website completed in 2024.</p> <p>Initial assessment for MSPI process completed in 2024. In November two MSPI assessors carried out first on-site visit.</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | <p>for Ireland (MSPI) process</p> <p>To further develop the potential of the Limerick Museum</p> | <p>Museum through social and other media, development of a comprehensive programme of events and enhancement to the public opening hours.</p> | <p>Museum enjoyed significant visibility and coverage in local and national media including features on RTÉ Today Show, Ireland's Hidden Treasures documentary and Country House Auction TV show.</p> |
| <p>Ukrainian Response – identifying, providing and supporting accommodation solutions for those fleeing the war in Ukraine.</p> | <p>Working with the Department of Children, Equality, Disability, Integration and Youth (DCEDIY), continue to operate Local Authority Accommodation Centres for Beneficiaries of Temporary Protection (fleeing Ukraine).</p> <p>Support the Department of Children, Equality, Disability, Integration and Youth by sourcing appropriate accommodation solutions as required and supporting the private operators of accommodation centres in navigating and responding to the needs of the new residents in Limerick</p> <p>Support the Department of Housing, Local Government & Heritage</p> | <p>Continue the operation of Cappamore Accommodation Centre until November 2024, Askeaton and Abbeyfeale Accommodation Centres into 2025 and act as agent for DCEDIY for the Fernbank Accommodation Centre into 2025.</p> <p>Continue to engage in potential and existing accommodation solutions provided by private operators in accordance with national standards.</p> <p>Continue to engage in potential and existing accommodation solutions</p> | <p>Cappamore Accommodation Centre closed in September 2024, all Beneficiaries of Temporary Protection were moved to Limerick Accommodation Centres. Continue to operate Askeaton and Abbeyfeale Accommodation Centres until September 2025, and act as agent for DCEDIY for the Fernbank Accommodation Centre into 2025.</p> <p>Refurbishment programmes have ceased. Continue to engage with existing accommodation solutions provided by private operators in accordance with national standards.</p> <p>Refurbishment programmes have ceased. Two accommodation centres</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | <p>through examining and proposing refurbishment projects for consideration under the Emergency Refurbishment (Ukraine) Project and appropriate sites for potential Rapid Build Homes</p> <p>Administer the Offer a Home Programme in Limerick City and County.</p> <p>Active participation in the Limerick Community Response Forum.</p> | <p>in accordance with national standards.</p> <p>Continue to assess offers and where suitable seek to match pledged accommodation to Beneficiaries of Temporary Protection.</p> <p>Continue to provide supports to both the owner and occupants of Offer a Home properties.</p> <p>Continue to Work with the Community Forum to ensure wraparound services are delivered to Beneficiaries of Temporary Protection in Limerick.</p> | <p>were completed and activated in Limerick in 2024.</p> <p>Continue to assess offers and where suitable seek to match pledged accommodation to Beneficiaries of Temporary Protection.</p> <p>Continue to provide supports to both the owner and occupants of Offer a Home properties.</p> <p>Continue to Work with the Community Forum to ensure wraparound services are delivered to Beneficiaries of Temporary Protection in Limerick.</p> |

Regeneration Sports and Recreation

Directorate

Principle Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2024:

| Principal Services | Objective | Performance Standard | End of Year Review |
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| Limerick Regeneration | Deliver and support the delivery of Physical Infrastructural improvements and investment within the designated Regeneration areas | Number of new housing units planned and/or built | Defects liability stage for Cliona Park Phase 3 housing (18nr units) ended and final account commenced Sheep St housing development of 8nr units completed and tenancies awarded Cosgrave Dalgaish Park housing development of 57 units completed and tenancies awarded Block 1 (11 units) as part of the Churchfields Phase 2 housing development completed and tenancies awarded Blocks 3 & 5 (26 units) as part of the Churchfields Phase 2 housing development progressed towards substantial completion Contractor appointed and works progressed for 24 infills at Moyross and Carew Park |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | | | <p>Preparation of Part 8 planning application progressed in relation to Cosgrave Park Phase 2 housing (22 units)</p> <p>Pineview Gardens progressed from a 55 unit scheme to an 81 unit scheme to pre planning stage 2</p> <p>Southside masterplan of c.4,000 units developed to enable site acquisition, stakeholder engagement & zoning review.</p> <p>Assisted in the scoping of the Moyross Royal Institute of the Architects of Ireland (RIAI) Review and subsequent RIAI workshop.</p> <p>Preparation of the College Avenue infills capital appraisal for Department of Housing Local Government and Heritage (DHLGH) submission on completion of the RIAI Review process</p> <p>Completed the Compulsory Purchase Order (CPO) process for the acquisition of 55 Athlunkard Street</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | <p>Deliver and support the delivery of Physical Infrastructural improvements and investment within the designated Regeneration areas</p> <p>MAJOR AND MINOR REFURBISHMENT WORKS</p> <p>THERMAL UPGRADE TO DWELLING UNITS</p> | <p>Number of housing units refurbishments planned and/or completed</p> | <p>Major refurbishment of 3 dwelling units completed at Southill</p> <p>Works progressed on-site with a further 14 major refurbishment units</p> <p>Minor refurbishment of 14 dwelling units completed with contractors appointed for a further 2 units</p> <p>Thermal upgrade (TU) of 47 dwelling units (TU 121 Contract) progressed towards substantial completion at Moyross</p> <p>Thermal upgrade of 12 dwelling units (TU127 Contract) substantially completed at Ballinacurra Weston</p> <p>Thermal upgrade of 53 dwelling units (TU123 Contract) progressed towards completion at Southill</p> <p>Thermal upgrade of 50 dwelling units (TU126 Contract) progressed towards completion at Southill</p> <p>Thermal upgrade of 26 dwelling units (TU125 Contract) commenced in St Mary's Park</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | <p>Deliver and support the delivery of Physical Infrastructural improvements and investment within the designated Regeneration areas</p> <p>PUBLIC REALM IMPROVEMENTS - CONNECTIVITY</p> | <p>Number of public realm improvements planned and/or completed</p> | <p>Thermal upgrade of 25 dwelling units (TU128/129 Contracts) commenced in St Mary's Park</p> <p>Stage 3 applications submitted to the DHLGH re the final mop-up thermal upgrade contracts (45 units across all 4 regeneration areas)</p> <p>Substantial completion certs issued for Thermal upgrade of 35 dwelling units (TU122 & 124 contracts) in St Mary's Park</p> <p>Section 38 approval attained for improved public realm along Childers Road between the Roxboro and Kilmallock roundabouts inclusive of the removal of palisade fencing and provision of footpath connectivity</p> <p>Various road and footpath upgrade works completed at St Mary's Park</p> <p>Removal of redundant hardstanding areas in Aster Court</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
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| | <p>Deliver and support the delivery of Physical Infrastructural improvements and investment within the designated Regeneration areas</p> <p>PLANNING APPROVALS – DESIGN WORKS & COMMUNITY INFRASTRUCTURE</p> | <p>Number of new infrastructural initiatives including community planned and/or completed</p> | <p>12 demolitions completed to enable delivery of strategic capital works</p> <p>Department approvals were obtained for University Avenue – Stage 2 and Ballynatty Link roads receiving Stage 1</p> <p>Part 8 planning granted for Southside Connectivity project</p> <p>Section 38 planning applications completed for Southside Connectivity Scheme and Moyross Avenue Upgrade.</p> <p>Part 8 planning granted for a section of Moyross Avenue Upgrade fronting Corpus Christi school & Church</p> <p>Part 8 planning attained for the Thomond Rugby Football Club (RFC) extension with subsequent appointment of a design team to progress the detailed design and tender documents Major upgrade completed of the building leased to Southside Boxing</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|-----------|----------------------|--|
| | | | <p>Academy. This project received Economic Social Investment Funding</p> <p>Stage 1 Approval obtained for Integrated Youth Centre (IYC) Site B2 St. Gabriels Foundation, Southill Junior School. Stage 2 approval request was submitted</p> <p>Stage 1 Approval obtained for Southill East West Link Road, Limerick.</p> <p>Appointment of Integrated Design Team (IDT) for Kings Island Community Centre and associated public realm.</p> <p>Agreement by Kings Island Flood Relief Scheme (KIFRS) to incorporate a 19meter stretch of upper level glazed panels in lieu of a solid concrete flood wall bounding the Kings Island Community Centre.</p> <p>Appointment of Integrated Design Team for St. Marys Park Multi Use Games Area (MUGA)</p> <p>Stage 1 approval received for the Integrated Youth Centre (IYC) Site A, Bawnmore Rd. / Killmallock Rd.</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|-----------------------|---|--|--|
| | <p>Deliver and support the delivery of social regeneration within the designated Regeneration areas</p> | <p>Number of new services/businesses opened or refurbished</p> | <p>Stage 1 approval received for the Integrated Youth Centre (IYC) Site B1 , Multi Use Games Area, Southill.</p> <p>Stage 1 approval received for Integrated Youth Centre (IYC) Site C, Our Lady Queen of Peace</p> <p>Large Scale Sports Infrastructure Fund (LSSIF) application submitted re IYC Site A – Bawnmore Rd / Kilmallock Rd.</p> <p>Currently on the Large Scale Sport Infrastructure Fund (LSSIF) reserve list.</p> <p>Appointment of contractor for Play Space & associated landscape works at Castle Oaks View Rd., Southill</p> <p>3 new services/businesses in 2024 supported.</p> <p>Continue to support new business in collaboration with other state agencies</p> |
| Limerick Regeneration | Deliver and support the delivery of social regeneration within | Number of community events planned and/or completed | <p>Jobs Fair x 4 in each Regeneration area</p> <p>Junior Careers Fair site visits to Irish Rail and Analog Devices</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|------------------------------------|--|---|---|
| | <p>the designated Regeneration areas</p> <p>Percentage increase in educational attainment</p> <p>Percentage reduction in crime</p> | <p>Welcome evening for new residents in Moyross held in November 2024</p> <p>Annual statistics are not available. According to Pobal HP Deprivation Index 2016 & 2022 Electoral Division data, third level completion rates have risen across the four areas between 33 and 84% of the population that has left education.</p> <p>Through the Economic & Social Intervention Fund – Primary and Secondary Schools have been funded for retention and support initiatives.</p> <p>Work in close collaboration with An Garda Siochana and relevant state agencies to promote initiatives to support safety.</p> | |
| | Deliver and support the delivery of economic regeneration | Number of placements into employment or training from the outreach to employment initiative | Since 2024 52 people have participated in the Outreach to Employment Programme. |
| Sport and recreation facilities in | Development of a Local Sports Plan in conjunction with | Plan prepared and adopted | Not started as templates and approval from Sports Ireland |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|--|--|--|
| local communities | <p>Limerick Sports Partnership</p> <p>Planning and development of new and improved Sports Facilities directly and indirectly in conjunction with Sporting and Community Groups</p> <p>Management of recreation and sport facilities.</p> | <p>Number of New/improved facilities planned and/or developed.</p> | <p>were not received in 2024.</p> <p>Detailed design commenced for major refurbishment of pool and changing facilities at Grove Island Pool & Gym.</p> <p>New gym constructed after conversion of existing sports hall at Grove Island Pool & Gym.</p> <p>Energy upgrade works substantially completed to the clubhouse at Rathbane Golf Club.</p> <p>Flood Protection and Energy upgrade works substantially completed to Askeaton Pool & Leisure Centre</p> <p>Four Sports Capital Grants were awarded in 2024 :-</p> <ul style="list-style-type: none"> • Grove Island Leisure Centre – €500,000 • Multi Use Games Area – €122,079 • Kennedy Park Playing Pitch LED Lighting – €55,583 • Mungret Park – Grass pitch |

| Principal Services | Objective | Performance Standard | End of Year Review |
|-----------------------------------|---|---|--|
| | | | upgrade – €39,939 |
| Limerick Sports Partnership (LSP) | To provide children and young people with a positive introduction to physical activity which promotes and supports lifelong involvement | Number of Programmes and Initiatives | The LSP delivered a suite of programmes and events both in school and community based to engage young people in Sport and Physical Activity. These programmes are based around Fundamental Moving Skills, Skill development and sports sampling for new sports. In total over 30 programmes and events were delivered to over 11,000 young people. |
| | To build capacity in communities to facilitate sustained increases in physical activity levels thereby enhancing wellbeing and improved quality of life | Number of Trained Leaders and Initiatives | We deliver 25 Education and Leadership courses throughout the year Boxing Clever, Ride Leaders and Quality and Qualifications Ireland (QQI) Level 5 qualifications in Health-Related Fitness and Community Addiction Studies. Over 1800 coaches and mentors were trained in 2024 |
| | To support equality of opportunity and facilitate people of all ages and abilities to access physical activity throughout their lifecycle. | Number of Initiatives and programmes supporting disadvantaged communities and marginalised community groups | These programmes target those who are most marginalised within our communities. 17 programmes and initiatives were delivered to 8749 individuals. Partnership |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|--|---|--|
| | | | with specific agencies is crucial in these areas. |
| | To develop the combined potential of physical activity providers and key stakeholders to get limerick active together. | Working in Partnership Support LCCC create the Local Sports Plan as identified by the National Sports Policy and Launch LSP Strategy for 2024-2028 | LSP staff have engaged with LCCC in the process to develop a Local Sports Plan, an Outdoor Recreation Plan and the preparatory work for Limerick LSP Strategy. We are involved in developing a new strategy with Garryowen Community Development Project (CDP) |
| | To deliver all educational components that ensures “best practice” is maintained through community groups, youth organisations and sports clubs. | Number of courses and qualified coaches and leaders. | Focusing on Best practice courses like Safeguarding, Sports Club Admin, First Aid, (Fundamental Movement Skills) FMS Teacher Training etc. Over 1000 leaders completed these courses. |
| | Create and sustain Community Sports Hubs in, Croom, Moyross, Athunkard and Garryowen working with key partners to promote sport and physical activities. | Impact of Hubs within the community through, initiatives, programmes, and educational opportunities. Explore the possibility of an additional community Sports Hub in County Limerick | Our Sports Hubs supported over 2300 individuals in very marginalised areas to be physically active. All programmes are delivered in the dedicated communities across all age groups. Leadership training is provided where possible. |
| | To implement the Action Plan developed to establish Limerick as an “Active City” | Launch Active Cities Locally Progress capital development under the capital investment plan for Active Cities. | The development of Clare Street Park and its Activation were key aspects under the |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|---|--|---|
| | supported by Sport Ireland and Dormant accounts. | Activate all amenities created under the Active Cities project | Active Cities banner in 2024. Our Box Up machines can gather data on participation numbers and preferred activities and based on rentals and our suite of programmes over 22,000 individuals were physically active under the Active Cities banner. |
| | To deliver funding streams through grants that will help, community organisation, sports clubs, youth groups and voluntary groups, return to sport and physical activity. | Support Sport and Physical activity across all communities. | €64,000 in funding was allocated across 3 funding streams for Clubs, Community Swimming and Energy Grants. These funds will support over 7,000 participants when being physically active. |
| | Progress new programmes supported under the Physical Activity for Health and Social Innovation for Sport. | New Programmes and partnerships supporting those with chronic health conditions and those from marginalised communities. | €64,000 in funding was allocated across 3 funding streams for Clubs, Community Swimming and Energy Grants. These funds will support over 7000 participants when being physically active. |
| | Explore new and current funding streams to support additional staff and initiatives. | Complete funding applications and relevant bids. | Limerick LSP requires €1.6 Million to operate annually. We explore new funding streams and compete for new schemes when offered by Sport Ireland. In 2024 we secured an additional allocation of €130,000. |

Housing Directorate

Principal Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered by Limerick City & County Council during 2024:-

| Principal Services | Objective | Performance Standard | End of Year Review |
|--|---|--|---|
| Maintenance/ Improvement of LA Housing Units | General Maintenance of housing stock and return of units. | Delivery of demand led general maintenance programme within budget and consistent with the Tenants Handbook and response times. | Maintenance was on target for delivery within adjusted budget |
| | Return of casual vacancies to the housing stock. | Return of vacant units to pre-letting standards in a cost effective, timely and compliant manner. No of units returned Target of 78 – 2024 Voids Grants Scheme | 2 units refurbished by Housing Construction. 73 units were refurbished to the Housing stock with grants claimed under the 2024 Voids Grants Scheme and 16 units refurbished through own resources. |
| | Planned Maintenance | Delivery of planned maintenance upgrades within budget as per an agreed programme of works. | 91 units were returned in total in 2024 using a combination of direct labour teams and contractors |
| | Communal Buildings | | 27 units were complete under the Planning Maintenance Programme in 2024 along with 27 Stock Condition Surveys |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|---|--|---|
| | <p>Energy Efficiency</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 effective maintenance on LCCC owned Communal Buildings</p> <p>Commencement of annual gas boiler maintenance programme as per statutory requirement and agreed programme of works. Number of dwellings surveyed.</p> <p>Deliver Energy Efficiency outcomes to units within budget as per agreed programme of works. Number of houses returned. Target of 76 units</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>Ongoing administration of the Defective Concrete Blocks Grant Scheme for eligible private houses in County</p> | <p>New team was set up in 2024. Various works were carried out to Oak Lodge, Vizes Court, Convent Street & Pairc Luachra, Abbeyfeale</p> <p>1,897 units has their heating system serviced and repaired where necessary</p> <p>Works complete to 6 retrofit occupied housing units and 30 units at contract stage, 50 units at design/tender stage</p> <p>19 Refurbishments completed</p> <p>44 applications registered, 30 full applications received with 27 applications validated. 28 applications deemed to have met the damage</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|-------------------------|--|--|--|
| | <p>Limerick within agreed timelines as laid out by the Department.</p> <p>Work with DHLGH to address remediation of LA properties impacted by defective concrete blocks in the interim. Rollout and administer grant scheme for LA affected properties once available.</p> | <p>Limerick within agreed timelines as laid out by the Department.</p> <p>threshold for entry into the scheme. 18 applications approved for a remediation grant option, 3 applications refused on the basis that defective concrete blocks were not the cause of the applicants dwelling issues. All administered within agreed timelines as laid out by the Department.</p> <p>Ongoing discussions held with department throughout 2024 about the grant scheme for Local Authority (LA) affected properties. Await Department official rollout of scheme, projected Q2 of 2025.</p> | |
| Social Housing Delivery | <p>Build target of 513 units in 2024</p> <p>Maximise all social housing delivery under the following streams:</p> <ul style="list-style-type: none"> + CAS Construction + SHIP Construction + SHIP Renew Construction + CAS Construction Turnkey + CALF Construction + SHIP Turnkey with private developers and Builders | <p>Deliver targets set by the Department of Housing, Local Government and Heritage</p> | <p>363 Build Units and 13 Leasing units for a combined total of 376 towards our Housing for All targets. 40 Tenant in Situ acquisitions were also completed in 2024.</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|--|----------------------|--------------------|
| | <ul style="list-style-type: none"> + CALF Turnkey + Buy and Renew Acquisitions + SHIP Acquisition + CAS Acquisition + CALF Acquisition + Traveller Acquisition + SHIP Renewal + Traveller Specific + Compulsorily Acquired Properties + CAS Renewal + Regeneration + Long term Lease roll-overs + Rental Availability Agreement + Short Term Leasing (shorter term than LLL) - funded through SCHEP + Repair and Lease + Mortgage to Rent + Part V + Private Rightsizing Scheme + New Build Incremental Purchase Scheme | | |

| Principal Services | Objective | Performance Standard | End of Year Review |
|------------------------------------|---|--|---|
| Affordable Housing Delivery | Local Authority Affordable Purchase and Cost Rental delivery target in 2024 is 68 units | Deliver targets set by the Department of Housing, Local Government and Heritage. Target of 68 units. | 16 Affordable Purchase units were delivered in 2024. |
| Traveller Accommodation | <p>General maintenance of halting sites.</p> <p>Implement the programme of capital works as outlined in the Traveller Accommodation Plan.</p> | <p>Deliver general maintenance programme within budget and consistent with Caretaking Contractor Framework.</p> <p>Develop a 2024 capital works programme and progress as per schedule.</p> | <p>614 new requests for maintenance in the Metropolitan area within Traveller Specific Accommodation through Customer Services and Sugar CRM/Dynamics in 2024. Programme delivered within budget.</p> <p>In Progress :</p> <ul style="list-style-type: none"> • Hillview Halting Site, Rathkeale • New Crescent Halting Site, Childers Road, Limerick City <p>Planning Stage :</p> <ul style="list-style-type: none"> • Askeaton Part 2 • Clondrinagh <p>Completed :</p> <ul style="list-style-type: none"> • Askeaton Part 1 • Birch Cottage |
| Administration of Homeless Service | Provide Homeless Services to those reporting as Homeless and those at risk of becoming Homeless | Continued 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 | <p>In 2024, Housing First tenancies increased by 17 in Limerick providing secure housing and wrap around supports to help people enter into and sustain their tenancies.</p> <p>In 2024, 89 Singles and 73 families - 162 in total secured long-term housing</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|---|--|--|--|
| | | 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 | as a result of prevention services across Local Authority letting, Approved Housing Bodies (AHB) letting and Housing Assistance Payment (HAP) placefinder services through Limerick City and County Council. |
| Housing Assessment | Facilitate housing applicants in accessing services in compliance with application criteria. | Continue to access housing applications within the allocated timeframe. SSHA 2024 to be completed on relevant housing applicants. | Summary of Social Housing Assessment (SSHA) 2024 completed. 2461 housing applications received in the unit in 2024 have been assessed within the allocated timelines. |
| 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. | 438 Local Authority houses allocated. 294 nominations to Approved Housing Bodies |
| Housing Welfare Supports | Assess Tenants or Housing Applicants are required. | Number of Housing Welfare referrals through CRM. | 261 Housing Welfare referrals were received in 2024 |
| 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 | The rent collected in 2024 amounted to €20.5 million. The overall collection rate was 71%. 14 units purchased under the Tenant Purchase Incremental Purchase Scheme 2016 |
| Housing Community | Implementation of Estate Management policies in terms of | Pro-active engagement with communities and | 395 Tenancy Inductions 3128 Inspections 1246 Garda Checks |

| Principal Services | Objective | Performance Standard | End of Year Review |
|-----------------------------------|--|---|--|
| Development Support | supports and in dealing with issues of concern reported. | taking all necessary actions in dealing with issues of concern reported. | Training provided to a number of groups re: formation of Residents Associations. 1 new residents group formed in Glengrove, Kilmallock and others currently engaging with the Committee Skills training facilitator. Multiple estate enhancement and clean-up projects through city and county areas. |
| 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. | 1269 Grants approved of which 1171 Grants have been paid. Expenditure was within grant allocation. |
| Housing Loans | Administer and manage Housing Loan Schemes in accordance with regulations and guidelines | Number of loans granted | 59 Applications received, 20 approved. |
| 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 2021 | Number of inspections carried out. Percentage of inspections carried out by LCCC versus the national target. | 3433 inspections carried out, target of 3694. 23.23% of properties inspected versus target of 25%. |
| HAP Programme | Administer schemes in accordance with regulations and guidelines | To Meet Department of Housing, Local Government & Heritage targets. | Successfully managed 1915 files. 203 new set ups. 4575 amendments made to files. |
| Rental Accommodation | Administer schemes in accordance with | To Meet Department of Housing, Local | Successfully managed 622 Private RAS tenancies and |

| Principal Services | Objective | Performance Standard | End of Year Review |
|------------------------------------|---|---------------------------------------|--|
| Scheme (RAS) and Leasing Programme | regulations and guidelines | Government & Heritage targets. | 615 Voluntary RAS tenancies. Processed Landlord payments in a timely manner and recouped same from Dept. |
| Agency and Recoupable Services | Processing of regional homeless payments in a timely manner | All payments processed as appropriate | Regional homeless payments administered and processed as appropriate. |

Transportation & Mobility Directorate

Principal Service Objectives –

The table below sets out the service delivery objectives for the principal services that will be delivered during 2024:-

| Principal Services | Objective | Performance Standard | End of Year Review |
|---|---|---|---|
| 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 | Continued delivery of the Capital programme. | Advanced progression on all schemes. |
| Capital Delivery Department of Transport schemes | Advance key projects including but not limited to the Coonagh to Knockalisheen Distributor Road (CKDR), Atlas Avenue Junction upgrade, Park Road Bridge Replacement, Golf Links Road Junction Improvement, Cappamore Road Junction/R445 Upgrade, Lees Cross Junction Improvement. | <ul style="list-style-type: none">- Restart major construction contract on CKDR- Atlas Avenue- Complete CPO process- Park Road Bridge – Complete Statutory process.- Golf Links Rd- CPO Determination- Cappamore Road Junction with the R445- commence construction Q3 2024 | <ul style="list-style-type: none">Letter of Acceptance issued to Wills Bros on CKDR.- Compulsory Purchase Order (CPO) confirmed on both Atlas Avenue and Golf Links Road schemes.- Advancements made on Cappamore Junction schemes. |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--|--|--|--|
| | | - Lees Cross Junction Improvement Land acquisition and detailed design | CPO submitted to An Bord Pleanála for Lees Cross project. |
| Capital Delivery National Transport Authority (NTA) | Advance the delivery of Park and Rides Sites for Limerick City in accordance with locations identified in LSMATS | Advance the following sites to planning permission in 2025: Mackey Park and Park Raheen Park and Ride Coonagh Park and Ride Progress discussions with Irish Rail & NTA for the Ballysimon Park and Ride | Preliminary designs advanced with the NTA Park and Ride team. |
| Capital Delivery National Transport Authority | Advance key NTA projects noting the following scheduled for construction; Raheen to Quinn's Cross, Mill Road, Father Russell Road, TUS to City Centre and Bloodmill Road . Continue to advance other sustainable travel schemes through planning process Continue to deliver improvements to walking and cycling infrastructure through Active Travel Team. | - Raheen to Quinn's Cross – Commence Construction Q2 2024 - Fr. Russell Rd – Commence Construction Q3 - Mill Road Progress Construction in 2024 - TUS – Commence Construction Q2 2024 - Bloodmill Road- Statutory Planning Process Completion Progression of schemes through planning process | Construction ongoing Works complete Construction ongoing Construction to commence in 2025 Construction started Q4 Ongoing Various schemes completed utilising Towns & Villages Funding |

| Principal Services | Objective | Performance Standard | End of Year Review |
|-------------------------|--|---|--|
| | <p>Advance Safe Routes to School Programme.</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>Schemes completed in 2024</p> <p>Safe Route to Schools schemes completed in 2024.</p> |
| Critical Infrastructure | <p>Advance feasibility/options of safety measures/advance design 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 Bus Connects and TII.</p> <p>Appoint Design team to progress Park and Ride facilities at Junction 28.</p> <p>Commence construction Q2 2024.</p> | <p>As part of measure RS5 the Plassey/Milford Junction scheme was constructed.</p> <p>However, there was no progression on appointment of consultants for Junction 28 due to lack of funding.</p> <p>Tender (stage one) for construction was undertaken in 2024.</p> |
| LSMATS | <p>Continued Implementation of Strategy as identified in LSMATS.</p> | <p>Advancement of schemes through Active Travel (design and construction) and Bus Connects (design and feasibility).</p> <p>Advance Limerick City Transport Plan in conjunction with the NTA.</p> | <p>Completion of Plassey/Milford Junction scheme.</p> <p>Options assessment progressing. Draft expected Q2 2025.</p> |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--|--|--|---|
| Delivery Strategy City Centre | Advance Strategy in conjunction with detailed consultation with traders. | Draft strategy by Q3/Q4 | Strategy is being developed in tandem with the Limerick City Transport Plan. |
| Bus Connects | Advance Bus Connects strategy in conjunction with the NTA and Bus Eireann. | Advance and roll out of Bus Connects in conjunction with the NTA. | Continued to work with the NTA to progress the delivery of Bus Connects programme in Limerick. |
| EV Charging Strategy, including Fleet for Limerick | Implementation of EV Infrastructure in Limerick City and County. | Sign off and issue agreed strategy. Complete infrastructure for pilot schemes. Complete the charging point civil work element of the scheme. Appoint Operator for EV high speed charging infrastructure. | Strategy finalised and published in 2024. Civil work element of the pilot scheme is ongoing. Procurement of Charge Point Operator commenced 2024, appointment early 2025. |
| Area Based Traffic Assessment ABTA for Newcastle West – Limerick's Tier 1 town | Progress implementation of Newcastle West Transport Plan. | Complete in Q2 and incorporated in to LAP Q3. | Complete. Achieved. |
| Roads Maintenance and Improvement | Complete the Annual Restorative Maintenance and Improvement Programme. | Delivery of the Schedule of Municipal Works for each District. | Completion of agreed Schedule of Municipal Works for each District. |
| Public Lighting | Maintain Public Lighting Infrastructure | Continued upgrade and maintenance of public lighting infrastructure. | Upgrade of public lighting by LCCC is ongoing. Public Lighting Energy Efficiency Programme (PLEEP) is ongoing. |

| Principal Services | Objective | Performance Standard | End of Year Review |
|---|--|--|--|
| Public Lighting | LED Upgrades to reduce the energy used for public lighting | Continued reduction in average Energy used per annum per lantern | Upgrade of public lighting by LCCC ongoing. |
| Litter Management/Street Cleaning | Maintain existing street cleaning routes. Increase cleaning regime in core city centre area. | | Review carried out for enhanced cleansing plan and submitted as part of the work force plan. Ongoing maintenance works carried out. |
| Speed Limit Review for City Centre & Limerick County. | Full review for County to commence 2024. | Full County review progressed in line with statutory process. | Two phases of review, first completed on local roads. Awaiting final guidance and workshops for phase two. |
| Mobility Management Plans and Green Mobility Management Initiative | Advance initiatives during 2024. | Continued implementation and management of mobility plan. | Ongoing- continuing to meet local stakeholders. |
| Greenways UL to Montpelier via Castleconnell Rathkeale Adare Patrickswell Patrickswell to Charleville Limerick to Oola | Manage Limerick's Greenways in accordance with TII guidelines and spending codes. | Advancement of programme through Design, Development of route selection process. | Difficulties encountered in progressing schemes as programmed. Ongoing discussion with Transport Infrastructure Ireland (TII) to progress further in 2025. |
| Response to Flooding events. | Deal with severe weather events and implement emergency response. | Respond in an efficient and timely manner. | Responded in a timely manner to all weather events. |

Planning Environment & Place-Making

Directorate

Principle Service Objectives -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2024:

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|---|--|--------------------|
| Forward Planning | Strategic Planning for resilient and sustainable growth | <ul style="list-style-type: none">- The statutory process for preparing Local Area Plans for Adare and Patrickswell will be completed in 2024.- Prepare an amendment to the Kilmallock Local area Plan.- The 2-year statutory monitoring report on the Limerick Development Plan 2022 – 2028 will be completed in Q3 2024.- Initiate a review of the Development Contribution Scheme with a view to preparing a new scheme.- Work will continue on the mapping and public consultation relating to the Residential Zoned Land Tax. | Achieved |
| Public Realm | Strategic Planning for resilient and sustainable growth | <ul style="list-style-type: none">- The public realm plan for Limerick City will be completed in early 2024.- In accordance with an objective of the Limerick Development Plan a 'Shop Front Design Guide' will be prepared. | Partially achieved |

| Principal Services | Objective | Performance Standard | End of Year Review |
|---|---|--|--------------------|
| | | <ul style="list-style-type: none"> - An overall Framework and Action Plan for the Kings Island / Nicholas Street will be completed. - | |
| Archaeology | Protect Limerick's natural and built environment and unique heritage mix. | <ul style="list-style-type: none"> - Continue to seek funding and implement projects under the Irish Walled Towns Funding. - Further promote the Community Monuments Fund for private & community projects. - In Kilmallock it is hoped to apply for grant funding to support the phased delivery of the Riverside Park, subject to Part 8 which is currently underway. | Achieved |
| Heritage | Protect Limerick's natural and built environment and unique heritage mix. | Continue to implement the actions of the Heritage Plan and ensure active participation during Heritage Week | Achieved |
| Conservation | Protect Limerick's natural and built environment and unique heritage mix. | Continue to facilitate the roll-out of the Built Heritage Investment Scheme and Structures at Risk Schemes as approved by the Department | Achieved |
| 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. | Completed |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|---|---|---|
| Place Making | <p>Promote Urban Regeneration of the City and the Waterfront.</p> <p>Working with Elected Members Citizens and key Stakeholders to create quality places in our city and town centres where people will want to live work and play.</p> | <p>URDF Demo Houses projects Living Georgian City Programme;</p> <ul style="list-style-type: none"> - 33/34 Thomas Street and 58 O'Connell Street advancing both schemes to construction. <p>World Class Waterfront URDF Project;</p> <ul style="list-style-type: none"> - Finalising Arthurs Quay Framework Plan, which will inform the future growth and development of this area. - Appoint design team for AQ Road Realignment and Riverside Park Project. - Advancing the Pedestrian Bridges and Waterfront Infrastructure in conjunction with the CFRAM schemes. Design Team appointed. | 33/34 Thomas Street - Achieved 58 O'Connell St. Partly - Achieved Partly Achieved Partly Achieved Partly Achieved |
| | Implementation of the Limerick Wayfinding & Orientation Strategy | <ul style="list-style-type: none"> - Installation of the Wayfinding Signage Phase 1 complete | Completed |
| | O'Connell Street Revitalisation | <ul style="list-style-type: none"> - Final account agreed for Phase 1 scheme | Achieved |
| | Market Quarter | <ul style="list-style-type: none"> - Design Team appointed for Public Realm and Food Hub Projects. | Partly Achieved |
| | Abbeyfeale Public Realm Scheme | <ul style="list-style-type: none"> - Demolition of dwelling at the junction of New | Completed |

| Principal Services | Objective | Performance Standard | End of Year Review |
|------------------------------|---|---|--|
| | | <p>Street and Colbert Terrace</p> <ul style="list-style-type: none"> - Phase 1, 400 meters on the N21 Killarney Road and Grove Crescent Car Park upgrade during 2024 | Not commenced due to funding shortfall |
| | LIHAF Road Stage 2 | <ul style="list-style-type: none"> - Road Opened in Q1 2024 and final account agreed | Achieved |
| | LIHAF Road Stage 3 | <ul style="list-style-type: none"> - Progress Stage 3 through Planning | Partly Achieved |
| | <u>Great Streets and Laneways</u> <ul style="list-style-type: none"> - Cruises Street - O'Connell Street Phase 2 - Denmark Street / Robert Street - Patrick Street - Laneway Project | <ul style="list-style-type: none"> - Appoint Design Team and advance all projects to Part 8 | Partly Achieved |
| 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). | Achieved |
| Air Quality | Maintain and review on an ongoing basis the network of air monitors. | Provide real time air quality data to the public. | Achieved |
| Noise Pollution & Mitigation | <p>Implement the Noise Action Plan</p> <p>Provide guidance for Strategic Planning applications.</p> | <p>Prepare Strategic Noise Maps and Noise Action Plans for Limerick Agglomeration and County Limerick.</p> <p>Undertake noise modelling in priority areas.</p> | Achieved |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--|---|---|--|
| 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. | Ongoing |
| Landfill Operation and Aftercare | Manage the aftercare of landfill. | Progress remediation of Closed landfills. Ensure compliance with EPA Licence sites. | Achieved |
| 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. | Achieved |
| Waste to Energy Facilities Operations | Manage the aftercare of landfill and waste to energy facilities. | Progress Gas to Energy production and review alternative energy operations | Achieved |
| 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 National Waste Management Plan when adopted. | Achieved |
| Climate Action | Adopt the Local Authority Climate Action Plan (LACAP) Establish the Climate Action Steering Group and Climate Action Implementation Teams. | LACAP is adopted by Limerick City and County Council. Climate Action Steering Group (CASG) is established, and implementation teams have commenced implementation of the actions. | Climate Action Plan adopted April 2024 CASG established as part of the Senior Forum. Implementation teams established in Environment Section and through the Energy Management |

| Principal Services | Objective | Performance Standard | End of Year Review |
|-----------------------------------|---|--|--|
| | <p>Secure finance to support the ambitions set out in the LACAP</p> <p>Administer the Community Climate Action Fund.</p> | <p>Number and value of successful applications made.</p> <p>Number and value of grants administered.</p> | <p>Team.</p> <p>Funding secured through Creative Ireland to support communities.</p> <ul style="list-style-type: none"> • 19 projects <p>€750,000</p> |
| Energy Management | <p>The Council's energy consumption is reduced in accordance with national targets.</p> <p>To seek to assist with, and progress, decarbonisation initiatives across the organisation</p> <p>To seek to form a regional energy unit with other local authorities to enter the Sustainable Energy Authority of Ireland (SEAI) Pathfinder program.</p> | <p>Report on energy consumption to the SEAI portal,</p> <p>Decarbonisation measures identified and funding streams explored to achieve implementation.</p> <p>Regional energy unit formed through Service Level Agreement with other local authorities and Memorandum of Understanding signed with SEAI.</p> | <p>Uploaded in September</p> <p>Energy audits carried out in 3 main buildings</p> <p>Energy Unit established and funding agreement in progress with SEAI</p> |
| 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. | Partly achieved, Issues with funding for some projects. |
| | 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. | Partly achieved, funding constraints for some projects |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|--|---|---|
| | 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. | Achieved. New Parks structure in place |
| | 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. | Achieved. New Cemeteries structure in place |
| | 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. | Achieved |
| | To build on tree planting programme and identify sites for planting. | Number of sites and number of trees planted in 2023. | Ongoing and dependent on available budget |
| | To continue seeking roundabout sponsorship for city and county. | Number of sponsorships secured in 2023. | Four additional sponsorships secured in 2024 |
| | To identify and deliver natural play areas in city and county. | Number of natural play areas delivered. | Delivered project in Adare Park |
| | To advance Go Green Routes project. | Progress project in accordance with identified timeline. | Achieved |
| | To deliver grass cutting services for the city and county. | Improvements in quality of service to the public. | Achieved. Service partly taken over by Council. |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|--|---|--|
| Litter Management | Implement the Council Litter Management Plan. Bring Draft Litter Management Plan to Council for Adoption. | Achieve objectives of Litter Management Plan. No. of Closed Litter cases. No of Enforcement Cases Plan Adopted at Full Council | Achieved in line with Recommended Minimal Criteria for Environmental Inspections (RMCEI) targets Achieved |
| 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 |
| Flood Management | Progress the CFRAMS Schemes identified for Limerick. | Advancement of priority schemes to meet key milestones and timeframes for the following Flood Relief Schemes (FRS); | |
| | | Kings Island Flood Relief Scheme (KIFRS) Advance in Q2 2024 to construction. | Construction commenced in Q4 2024 |
| | | Limerick FRS: - Stage I – Options Assessment, Scheme Development and Design | Partly achieved |

| Principal Services | Objective | Performance Standard | End of Year Review |
|--------------------|-----------|---|--|
| | | advance to 90% completion. | |
| | | <p>Adare FRS:</p> <ul style="list-style-type: none"> - Stage 1 – Close out of stage 1 inc. final account - Stage 2 - Planning and Responses to ABP. Advance CPO | <p>Partly achieved</p> <p>Stage 2 - 50% achieved</p> |
| | | <p>Athea FRS:</p> <ul style="list-style-type: none"> - Stage I – Options Assessment, Scheme Development and Design advanced to completion - Stage II - Planning progress to 30% completion. | <p>Partly achieved</p> <p>Achieved</p> |