



**Comhairle Contae
Loch Garman
Wexford
County Council**

2023 ANNUAL SERVICE DELIVERY PLAN

ADOPTED BY WEXFORD COUNTY COUNCIL 12th June 2023

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Introduction

Wexford County Council's 2023 Annual Service Delivery Plan outlines the principal services which the Local Authority will deliver for the citizens of Wexford in 2023.

The Plan is developed by the different business areas within Local Authority based on the goals and objectives outlined in the Corporate Plan 2019-2024. It is funded by the 2023 budget adopted by the members of Wexford County Council on 28th November, 2022. The Plan sets out the principal services Wexford County Council will provide to citizens in 2023. It provides detail on the level of funding, delivery objectives and performance measurements for these services.


These service objectives and targets are used to develop Team Plans in each business area and the objectives and actions of individual staff members through the performance management and development system. Progress updates on key objectives, service delivery and projects are provided in the monthly Chief Executives report. An end of year report will set out the progress made in delivering Corporate Plan objectives for the past year. This and further information will be reported in the 2023 Annual Report published in June 2024. The monthly Chief Executives report, Annual Report and Corporate Plan are published on www.wexford.ie

The Annual Service Delivery Plan for 2023 provides a baseline for measurement of progress in delivering the objectives of the Corporate Plan. By developing a comprehensive format, the citizens of Wexford will have access to accurate information on the services and performance standards they can expect. This will enhance transparency, accountability, and citizen's trust in the council's ability to provide quality services.



Cllr. George Lawlor

Cathaoirlaech



Tom Enright

Chief Executive

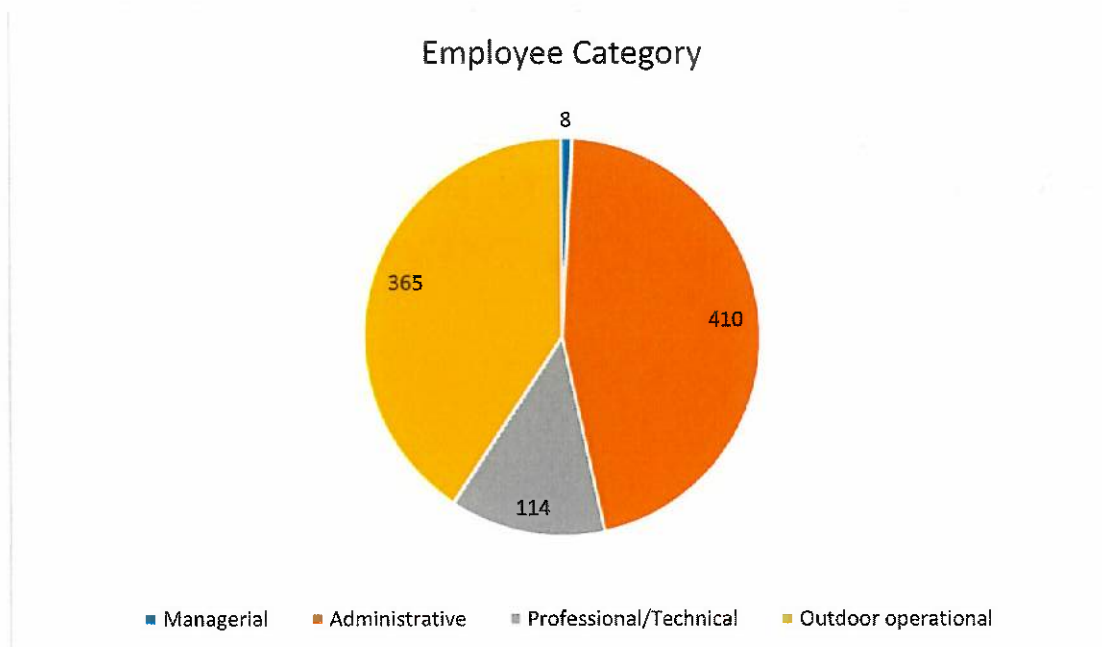
Headline Figures

Wexford County Council expenditure is categorised under eight divisions within the annual budget

Division	Service Description	Expenditure 2023 €	% of Budget %
A	Housing and Building	32,541,808	21.52
B	Road Transport & Safety	41,987,701	27.76
C	Water Services	12,508,330	8.27
D	Development Management	16,561,506	10.95
E	Environmental Services	16,410,273	10.85
F	Recreation & Amenity	11,707,537	7.74
G	Agriculture, Education, Health & Welfare	2,746,242	1.82
H	Miscellaneous Services	16,787,459	11.10
		151,250,856	100

Staff

Number of staff employed December 2022 (897)



Service Departments/Business Areas

Economic Development & Planning

Economic Development

Enterprise and Job Creation – Corporate Plan Objective 1.1

- Implement programmes through the Local Enterprise Office (LEO) and Economic Department that will foster enterprise, create new local employment, enhance capability development of owner/manager, and create skills and training opportunities for the people of County Wexford.
- Manage and promote Foreign Direct Investment (FDI) in conjunction with the IDA and Enterprise Ireland to support and market strategic sites, locations and incubation units and advance factories that will create and support sustainable employment within the county in particular the Hatch Lab and M11 Campus, Enniscorthy Enterprise Centre, New Ross Enterprise facility, Enniscorthy Technology Park, Trinity Wharf, Kilmore Quay Enterprise Hub, and proposed development of Butlersland.
- Work closely with industry champions, nationally and internationally, to grow investment in Wexford under the *Invest Wexford* marketing brand.
- Continue to strengthen the partnership and economic benefits of the established Georgia Southern University International Learning Hub and Tradebridge Regional enterprise initiative to enable economic growth.
- Build on the established High Performance Building Alliance which has been designated as a UN Centre of Excellence. Position Wexford internationally as sectoral lead in the promotion of energy efficiency homes, job creation and new and innovative green enterprise opportunities supporting climate action. Establish the “Green Innovation Hub” in Enniscorthy Technology Park.
- Further develop and implement film development in the county under Screen Wexford thereby promoting Wexford as a regional film hub to support job creation and skills development in the sector in partnership with the Arts Department. Establishment of Screen Wexford CLG.
- Support County Wexford Chamber as one of the key drivers of enterprise and economic growth. Work collaboratively with the Strategic Infrastructure Team to maximise the benefits of the economic investment plan delivering critical infrastructure for the County to enable a modern growing economy.
- Ensure our strategies maximise the export opportunities and capitalise on the strategic importance of Rosslare Europort.

- Build our reputation for quality and artisan food and encourage sectoral enterprise including development of a food strategy for the county.
- Provide a robust framework to maximise Town & Village Scheme supports for the county prioritising tackling vacancy and dereliction in towns and villages and maximising regeneration projects that support active and vibrant town and village centres, remote working, upgrade of shopfronts, street facades and green spaces.

Town Centre First - Corporate Pan Objective 1.3.d

- The Town Centre first policy 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.
- It is supported by the establishment of the National Town Centre First Office and the appointment of 26 Town Regeneration Officers to promote Town Centre first policies in Towns within the County. County Wexford's Town Regeneration Officer was appointed in January 2023
- The role of the Regeneration Officer is to develop Town Centre First Teams in the designated Wexford Towns and work with these Teams and other sections within Wexford County Council to develop Town Centre First Plans. The Officer will also build the capacity of these Town Teams.
- New Ross and Enniscorthy Town Centre First Plans are to be developed in 2023.
The Strategic Plans will strengthen these Towns' opportunity in securing national funding streams and through supporting other sections of the council applications will be made for URDF, RRDF and other grants to improve the public realm and attractiveness of these Town Centres

Encourage and support tourism - Corporate Plan Objective 1.2

- Wexford is a scenic county with a fascinating culture, heritage, and stunning coastline. We will ensure that these natural assets are promoted and valued when implementing the County Wexford Tourism Strategy 2019 –2023.
- Work in conjunction with Failte Ireland to launch the overall 5-year Destination Experience and Development Plan (DEDP) under Ireland's Ancient East for county Wexford and specifically work on actions agreed relevant to the tourism section in the Economic Department.
- Work with the walking and cycling trails officer to market and support the walking and cycling trails along our coasts and in our mountains, on the new greenways and blueways as they emerge.

- Enhance the reputation and marketing tools of Visit Wexford, Taste Wexford, and Irelands Ancient East.
- Work with accommodation providers through Visit Wexford to meet anticipated changes and growth in visitor numbers.
- Support transition of tourism industry to year-round, international, sustainable tourism in conjunction with Tourism Ireland and Failte Ireland and other relevant stakeholders.
- Work to ensure tourism opportunities emerging from expanded European routes through Rosslare Europort are maximised.
- Work to encourage and build an exciting timetable of public events, festivals, and cultural activities across Wexford.
- Leverage funding opportunities for investment from the public and private sector.
- Support the Norman brand for New Ross and the Viking brand for Wexford in partnership with Failte Ireland.
- Work in partnership with the Interreg projects to support tourism and enterprise opportunities with Wales under Ancient Connection – Ferns and North Wexford, Ports Past and Present and Celtic Routes.

PLANNING

Ensure effective, proper planning and sustainable, balanced development of urban and rural areas.

Forward Planning - To prepare and monitor statutory policy documents and implement appropriate objectives.

- County Development Plan 2022 - a) Monitor implementation, b) SEA Monitoring c) provide inhouse training, c) Subject to additional resources prepare a Variation to plan to implement objective to prepare land use zonings, boundaries and objectives for settlement.
- Commence Wexford Town and Environs Local Area Plan subject to clarification of legislation.
- Commence Enniscorthy Town and Environs Local Area Plan subject to clarification of legislation.
- Develop New Ross Town Centre First Plan

Development Management - pro-actively managing development to achieve the objectives of the County Development Plan

- Improve waiting times for preplanning and reduce the average waiting time to 8 weeks.
- Hold a monthly major preplanning meeting with significant and strategic developments in the county.
- Manage rollout of the National E-Planning service portal and development of online planning search service
- Implement any changes to processes and procedures as a result of the revised Planning Act (in 2023)

Built, Cultural and Natural Heritage - the management and promotion of heritage in the county.

- Manage the delivery of the Built Heritage Conservation grant schemes, Community Monuments Fund grant schemes and Heritage Council grant schemes.
- Manage the delivery of the Local Biodiversity Action Fund.
- Set up the County Heritage Forum, engage in public consultation and formulate the draft County Heritage Plan.
- Promote an awareness of built and natural heritage through events and festivals such as during National Biodiversity Week and National Heritage Week.
- Promote the awareness of the county's past and supporting the Councils objectives relating to Creative Ireland.

Planning Enforcement - investigation of alleged breaches of planning and, where a breach of planning is identified, the aim is to resolve these using the most appropriate action.

- Proactively manage planning enforcement cases with a priority on enforcement cases involving Special Areas of Conservation, Quarries and Housing Estates
- Implement enforcement on the legislative provisions aimed at regulating the short-term lettings sector in Rent Pressure Zones
- Target 25 properties on the Derelict Sites Register for return to housing or other valued community.

Building Control - monitoring of compliance with Building Regulations having regard to the minimum requirements for the design and construction of buildings as set out in the Building Regulations

- Ensure safe, accessible and sustainable buildings are built in urban and rural areas.
- Continue to monitor Building Control Standards on residential and commercial developments above the agreed national target of 15% inspections.

Access – making Wexford a more accessible environment for all.

- Implement Power B.I.(Business Intelligence) interactive data visualisation reporting mechanism for the reporting on the Actions of our Disability Inclusion Strategy 2019-2022
- Draft Disability Inclusion Strategy 2023-2025.
- Finalise and report on both the Innovative Community Engagement project (ICE) and Advanced Digital Access Participation Project (ADAPP)

Health and Safety Objectives – Ensure Health and Safety standards are maintained and improved where necessary.

- Carry a full audit and update of safety management in the Planning Department
- Review and update use of personal protective equipment across the Department.

ECONOMIC DEVELOPMENT & PLANNING PERFORMANCE MEASUREMENT

ECONOMIC DEVELOPMENT & PLANNING PERFORMANCE MEASUREMENT

Service Delivery Objective	Performance Indicators	Actual current operational baseline 2022	Target performance 2023
	Economic Development		
	J1A The no. of jobs created with assistance from the Local Enterprise Office during the year	177 (net)	130
	J2A The no. of trading online voucher applications approved by the Local Enterprise Office in the year	55	38
	J3 The no. of participants who received mentoring during the year	209	220
	J2B The no. of those trading online vouchers that were drawn down in the year	26	30
	Planning		
	P1A Buildings inspected as a percentage of new buildings notified to the local authority	42	40
	Total no. of new buildings notified to the local authority	1001	N/A
	No. of new buildings notified to the local authority during the year subject of at least one inspection	417	N/A
	P2A. Number of planning decisions subject of appeal to An Bord Pleanála determined by board	23	N/A
	P2B. % of the determinations which confirmed (with or without variations) the decision made by the LA	61	N/A
	Number of determinations confirming the LA's decision with or without variation	14	N/A
	P3A. Total number of planning cases referred to or initiated by the LA that were investigated	273	N/A
	P3B. Total number of cases that were closed	314	300

P3C. % cases at B dismissed re Section 152(2) or closed because statute barred or exempted development	38.54	N/A
P3D. % of cases at B that were resolved to the LA's satisfaction through negotiations	49.36	60%
P3E. % Cases at B that were closed due to enforcement proceedings	12.10	10%
P3F. Total number of planning cases being investigated	334	300
P4Cost per Capita AFS Programme D data divided by the population of the LA area	€28.22	€30
P4 AFS Programme D Data charge	€4,614,374	

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Wexford County Council in Budget 2023 to fund these services:

	Economic Development & Planning	Adopted Budget
D01	Forward Planning	731,719
D02	Development Management	1,337,027
D03	Enforcement	768,061
D05	Tourism Development and Promotion	258,768
D06	Community and Enterprise Function	2,374,436
D07	Unfinished Housing Estates	70,000
D08	Building Control	566,676
D09	Economic Development and Promotion	5,261,265
D10	Property Management	925,476
D11	Heritage and Conservation Services	433,501
E10	Safety of Structures and Places	873,924
Total		13,600,853

Environment & Climate Change

ENVIRONMENT & CLIMATE CHANGE: Corporate Plan Pillar 2 – Clean & Green Wexford

In embracing the values and pillars of Wexford County Council's Corporate Plan 2019-2024 the thrust is to work towards a Clean and Green Wexford with collective Action on Climate Change.

In order to achieve a Clean and Green Wexford, the Environment & Climate Change Section will work to provide a healthy environment through education and regulation, to enhance the natural & built environment and to provide high quality recreational infrastructure for the benefit of the community & visitors. Under Section 2.1 of the Wexford County Corporate plan 2019-2024 the Council aims to work to protect the natural environment and ecosystems of the County, its countryside and coastline and its manmade and built heritage.

Under the various Teams in the Environment & Climate Change Section the priorities & actions for 2023 in this Annual Service Delivery Plan are outlined as follows.

COASTAL PROTECTION

- Progress the Rosslare Coastal Protection and Flood Relief Scheme and the Seaview Coastal Protection Scheme subject to funding and statutory consents.
- Continue to monitor and survey the effects of coastal erosion throughout the county. Identify suitable and viable Coastal Protection Schemes and develop Strategy for Coastal Protection in the County
- Continue with Drone aerial photography mapping of County Wexford's soft coastline.
- To progress the statutory consents for Our Lady's Island Lake Drainage Pipe and subject to funding to commence work on scheme.

COASTAL GENERAL

- Maintain and improve, if required the facilities at Blue Flag, Green Coast, and Identified Bathing Beaches.
- Continue the current bathing season water sampling and testing regime.
- Continue to engage with coastal communities in marine related matters.
- To carry out maintenance works on Kilmannock and Cahore Drainage Districts as required.

PIERS AND HARBOURS

- Undertake improvement projects at piers and harbours in the County under the DAFM Brexit Adjustment Local Authority Marine Infrastructure Scheme (BALAMI) and other Department funded grant schemes.
- Promote international marine leisure visiting vessels, through links with marinas in Wales.
- Evaluate the potential for business/shipping development at New Ross Port.
- Continue with infrastructural upgrades at the berthing facilities at Marshmeadows.
- Promote and support Marine events by working to encourage and build a timetable of public events, festivals, and cultural activities across Co. Wexford.
- Secure Blue Flag Status for marinas at New Ross and Kilmore Quay and continue to implement the Fishing for Litter Scheme.
- Continue to enhance customer service standards, through staff mentoring and training for Piers and Harbours.
- Ports Past and Present: work in conjunction with our project partners and the local community in Rosslare Harbour to successfully close out the project in 2023.

WATER QUALITY AIR & NOISE MONITORING

- Continuing the implementation of the Water Framework Directive through the River Basin Management plan 2022-2027.
- Finalise all actions and reports on The Duncannon Blue Flag Farming & Communities Scheme European Innovation Project funded by Department of Agriculture Food and the Marine which will be completed in May 2023.
- Facilitate the roll out of the Prioritised Area for Actions under the Water Framework Directive in Owenavorrhagh, Sow, Urrin, Waterford Harbour, Wexford Coastal Lagoons, Wexford Harbour, Blackwater (Wexford) and Bannow in 2023.
- Installation and monitoring of a number of 24/7 "live" water quality monitoring stations in conjunction with Southeast Technological University.
- Undertake a number of pilot Small Stream Risk Survey Citizen Science courses in conjunction with Bord Iascaigh Mhara & Local Authority Waters Programme
- Undertake farm inspections (Good Agricultural Practice) under the new 2023 National Agricultural Inspection Plan.
- Undertake the installation of a number of new hydrometric stations on smaller rivers/streams in order to monitor water flow impacts from Climate Change.
- Implementation of actions from the Noise Action Plan 2019-2023 to monitor and reduce noise impacts on people.
- Continue to implement and monitor the county wide air quality monitoring network in conjunction with EPA (Environmental Protection Agency) and Department of Environment.
- Increased inspections regarding the Air Pollution Act 1987 (Solid Fuel) Regulations 2022 – the sale, marketing, and distribution of smoky fuels.

ENVIRONMENT/WASTE OPERATIONS

- Continue the maintenance and management of Holmestown landfill to ensure EPA licence compliance as a closed facility.
- Continue to operate and improve the 4 Household Recycling Centres across the County (in the main towns).
- Continue to monitor and operate Bring Bank network across the County.
- Continue to respond to reports of illegal dumping across the county in 2023 with enhanced Environmental Clean Up Crew.
- Provide and improve the operation of the ring buoy inspection service at the popular beaches in the County.

- Improve facilities and services at Min Ryan Park, Wexford, and other public amenities under the care of the outdoor amenity crew.

WASTE ENFORCEMENT

- Carry out environmental inspections in accordance with the Recommended Minimum Criteria for Environmental Inspections Plan which is based on National Enforcement Priorities 2022 to 2024. Concentrate on enforcement actions on.
 - Disposal of construction and demolition waste.
 - Unauthorised waste collection operators “man in a van” and activity
 - The continuous roll out of brown bins in designated areas
 - End of life (ELV) Directive inspections
 - Multi Agency Sites of Interest.
- Continue to regulate waste operators under the permitting system set out in the Waste Management Act 1996 (as amended).
- Continue with the implementation of the Wexford County Council Waste Presentation Byelaws 2018.
- Regularise historic landfills through the EPA Certification Process.

LITTER/VETERINARY & SUPPORT SERVICES

- To prepare, adopt and implement a Litter Management Plan 2023-2026.
- Participation in the National Anti-Dumping Initiative subject to the availability of Department of Environment Climate and Communication funding.
- To review the horse pound and stray horse collection service.
- To investigate and resolve complaints efficiently to increase upon 2022 DASH Complaints System closure rates.
- Eradicating single use plastics from County Hall in compliance with Government objectives
- To improve the collection of dog licences for County Wexford.
- To promote responsible dog ownership including requirements for restricted breeds.
- To monitor, implement & enforce Dog Breeding Establishments Regulations.
- To maintain the recommended level Veterinary Inspections of Food Premises and Abattoirs required by FSAI.

CLIMATE CHANGE

- Continue to Implement the actions in Wexford County Council's Climate Change Adaptation Strategy (CCAS) 2019-2024.
- Ensure climate considerations are integrated into all plans, policies, operations, and functions of Wexford County Council. This will include Plans due for review in 2023 including the Local Economic and Community Plan 2023 -2029 which now includes a sustainable and climate cross cutting policy and the Wexford Arts and Culture Plans 2023-2027.
- Monitor and evaluate the implementation of the Actions in the CCAS and provide an annual progress report to the Climate Action Regional Office (CARO) in Q4.
- Preparation of Wexford County Council Climate Action Plan which will incorporate Mitigation and Adaptation measures and will include:
 - Preparation of Climate Risk Assessment for County Wexford.
 - Preparation of Baseline Emissions Inventory for county wide Greenhouse gas emissions.
 - Preparation of detailed Baseline Emissions Inventory for the Enniscorthy Decarbonisation Zone.
 - Stakeholder mapping and engagement with relevant stakeholders
 - Preparation of strategic Goals, high Level objectives and specific measurable actions for the organisation
 - Public Consultation on the Plan
- Support and empower local communities to take positive climate action and facilitate the roll out of the Community Climate Action Programme.
- Promote Clean and Green Wexford and encourage Energy efficiency throughout the organisation and promote behavioural change through campaigns and awareness such as the "Reduce Your Use" Campaign.
- Continue to build resilience throughout the county to the impacts of climate change.
- Continue to promote County Wexford as a leader in High performance Buildings and green enterprise opportunities supporting climate action through the Local enterprise Office.

RECREATIONAL PUBLIC SPACES

- Continue to maintain and develop all trail types under the Outdoor Recreation Infrastructure Scheme (ORIS) funding programme.
- Continue to support local groups maintain the existing network of 78 Sports Ireland accredited trails.

ENVIRONMENT EDUCATION & AWARENESS

- To Continue to develop and expand the environment education programme and engage with local communities and schools on environmental programmes including Green Schools programme, Trees for Wexford, National Tree Week, Community Clean Up Programme, National Spring Clean, Leave No Trace, Home Composting, Stop Food Waste, Waste Prevention & Re-Use.
- Further develop the schools and community environment education programmes to increase engagement and empower communities to enhance their environment and create a more sustainable environment for all citizens and future generations.
- Further increase participation in Keep Wexford Beautiful Competition and honour and recognise those communities who participate and strive to become more sustainable communities.
- Continue to work with and support the work of the Southern Region Waste Management Office to meet the objectives, under waste prevention of the National Waste Management Plan for a Circular Economy.

FIRE SERVICE

- Adopt Section 26 Plan 2022-2026
- Completion of Gorey fire station material alterations & extension
- Sign Section 149(a) agreement with Wicklow County Council.
- Develop Unified Risk Model Statutory Fire Safety Plan
- Develop Unified Risk Model Communications Plan
- Develop the Garten system to capture station activity and incident sheets.
- Develop the training module to ensure complete training logging and planning.
- Review and update Fire Charging Policy
- XRS(Credit Control system) complete transition of Stages of Fire Charge to Credit control.

CIVIL DEFENCE

- Hold Major Emergency Management (MEM) training for volunteers and training with Principle Response Agencies (PRA).
- Progress the development of a New Training Headquarters for Wexford Civil Defence.
- Develop the Civil Defence Development plan 2023 – 2025.
- Continue to develop and improve policies and procedures for volunteers, duties, recruitment, and Health & Safety System.
- Assist with the transition to new National Volunteer Management System due to commence March 2023.
- Complete Minimum Training Standard for all Volunteers

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Service Delivery Objective	Performance Indicators	Actual current operational baseline 2022
	Waste/Environment	
	E1:A No. households, which availed of a 3 bin service offered by a licensed operator at 31/12/2022	19,765
	E1:B % households within the LA that the number A represents	87.16%
	E2 A1. Total number of pollution cases in respect of which a complaint was made during 2022:	2,541
	E2 A2. Number of pollution cases closed from 1/1/2022 to 31/12/2022:	3,253
	E2 A3 Total number of pollution cases on hands at 31/12/2022:	926
	E4: Percentage of schools that have been awarded/renewed green flag status in the previous 2 years	27.56
	E5: Cumulative % of energy savings achieved relative to baseline (2019)	
	E6: A Total billable wattage of the public lighting system	2,713
	E6: B Average billable wattage of the public lighting system	47.58
	E6: C Percentage of total system that LED lights represent	91%
	E7: 1(a) Does the LA have a Climate Action Co Ordinator	No
	E7: 1(b) Does the LA have a Climate Action Officer	Yes
	E7: 2 Does the LA have a Climate Action Team	Yes
	F1: A Cost per capita of the Fire Service	€35.73
	F2: A Average time taken, in minutes to mobilise fire brigade in Full Time Stations in respect of fire	€5,842,887
	F2 B Average time taken, in minutes to mobilise fire brigade in Part Time Stations in respect of fire	0
	F2 C Average time taken, minutes, to mobilise fire brigade in Full Time Stations in respect of all other (non-fire) emergency incidents.	7.14mins
	F2 D Average time taken, minutes, to mobilise fire brigade in Part Time Stations in respect of all other (non-fire) emergency incidents.	0

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	F3 A Percentage cases in respect of fire in which attendance at the scene is within 10 minutes	7.30mins
	F3 B Percentage cases in respect of fire in which attendance at the scene is after 10 minutes but within 20 minutes.	22.36%
	F3 C Percentage cases in respect of fire in which attendance at the scene is after 20 minutes.	54.91%
	F3 D Percentage cases in respect of all other emergency incidents in which first attendance at scene is within 10 minutes	13.01%
	F3 E Percentage cases in respect of all other emergency incidents in which first attendance at scene is after 10 minutes but within 20 minutes.	56.94%
	F3 F Percentage cases in respect of all other emergency incidents in which first attendance at scene is after 20 minutes.	30.06%

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Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Wexford County Council in Budget 2023 to fund these services:

	Environment & Climate Change	Adopted Budget
E01	Landfill Operation & Aftercare	1,576,778
E02	Recovery and Recycling Facilities Operations	1,407,305
E04	Provision of Waste Collection Services	46,343
E05	Litter Management	851,560
E07	Waste Regulations, Monitoring and Enforcement	488,136
E08	Waste Management Planning	95,191
E13	Water Quality, Air and Noise Pollution	716,168
E15	Climate Change & Flooding	148,318
C04	Public Conveniences	478,236
G01	Land Drainage Costs	28,000
G02	Operation and Maintenance of Piers and Harbours	1,374,963
G03	Coastal Protection	251,324
	Total	7,462,321

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Housing, Library, Arts & Community

HOUSING

The Housing Plan is aligned with Corporate Plan Pillar 3 – Enrich Life in Wexford under objective 3.1 - Provides Home of Choice

1. Deliver the National Social Housing Programme (Housing for All) - Corporate Plan 3.1a

Objective 2023	Target
1.1 Deliver the National Social Housing Programme Housing for All Targets for 2023	Target 213 units (172 DHLG)
1.2 Introduce Choice Based Letting (CBL) to ensure provision of Home of Choice	CBL introduced by end of Quarter 1

2. Move towards more environmentally friendly and efficient houses and implement the nZEB (Near Zero Energy Building) housing standard - Corporate Plan 3.1.b

Objective 2023	Target
2.1 Continue to improve our Stock Energy Efficiency through the Energy Retrofitting Programme	Targets for 2023 and complete 2022 programme 44 units
2.2 Reintroduce a Planned Maintenance Programme for the Council's housing stock	Agree a 3-year programme for our stock (circa 1.5 million) and progress 2022 element.

3. Support the needs of people with disabilities by providing suitable accommodation - Corporate Plan 3.1.c

Objective 2023	Target
3.1 Support the needs of people with disabilities by providing suitable housing	Target 20% Allocations to People with Disabilities

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4. Deliver the Traveller Accommodation Programme 2019 – 2024 Corporate Plan 3.1.f

Objective 2023	Target
4.1 Deliver the Amended Targets under the Traveller Accommodation Programme 2019 - 2024	Revised Targets for 2023 – 33 units

5. Develop affordable housing opportunities in partnership with Housing Stakeholders -Corporate Plan 3.1.d

Objective 2023	Target
Develop affordable housing opportunities in partnership with housing stakeholders.	Progress Affordable Housing Scheme for Wexford County Council

6. Provide supports for independent living through the provision of a range of housing grants - Corporate Plan 3.1.e

Objective 2023	Target
6.1 Provide supports for independent living through the provision of a range of housing grants.	Spend our Budget Allocation for 2022 for grants - €3,648,300

7. Improve the quality of rental accommodation through inspection & enforcement. - Corporate Plan 3.1.k

NOAC H5: Private Rented Sector Inspections

Objective 2023	Target
7.1 Improve the quality of rental accommodation through inspection & enforcement	Meet the Targets Set by the Department for 2023

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8. Implement the Vacant Homes Strategy 2018 - 2021 - Corporate Plan 3.1.g

Objective 2023	Target
8.1 Ensure that Vacant Stock is re-tenanted as soon as possible and that we are achieving VFM in maintenance.	75% of vacant stock re-tenanted in less than 12 weeks.
8.2 Review- and develop a New Vacant Home Strategy in the context of wider regeneration.	Report on progress during 2018-2021 and review strategy, setting revised targets.

9. Target & reduce homelessness - Corporate Plan 3.1.h

Objective 2023	Target
9.1 Support families and individuals in the homeless realm into housing thereby reducing homelessness.	Reduce the number of adults / families using emergency accommodation.

10. Implement the Housing First Initiative. - Corporate Plan 3.1.i

Objective 2023	Target
10.1 Continue to Deliver under the Housing First Initiative.	Continue to source Housing First properties and allocating to suitable clients.
10.2 Deliver units under the START Programme a model for mental health service users to access and sustain housing through the local authorities with support from a housing support worker.	Partner with HSE in delivering units for suitable clients with ongoing support.

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Service Delivery Objective	Performance Indicators	Actual current operational baseline 2022
	Housing	
1.	H1A Number of dwellings in the ownership of the LA at 01/01/2022	4660
1.	H1B Number of dwellings added to the LA owned stock during 2022 (whether constructed or acquired)	160
1.	H1C Number of LA owned dwellings sold in 2022	29
1.	H1D Number of LA owned dwellings demolished in 2022	0
1.	H1E Number of dwellings in the ownership of the LA at 31/12/2022	4791
1.	H1F Number of LA owned dwellings planned for demolition under a D/HLGH approved scheme at 2022	0
8.	H2 The percentage of the total number of LA owned dwellings that were vacant at 31/12/2022	2.69%
	H2 The number of dwellings within their overall stock that were not tenanted on 31/12/2022:	129
8.	H3A The time take from date of vacation of dwelling to the date in 2022 when the dwelling is re-tenanted, averaged across all dwellings re-let during 2022	11.51 weeks
8.	H3B The cost expended on getting the dwellings re-tenanted in 2022, averaged across all dwellings re-let in 2022	€ 11,909.85
8.	H4A Housing Maintenance Costs	€4,613,150.50

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9.	H6A. Number of adult individuals in emergency accommodation that are long-term (i.e. 6 months or more within the previous year) homeless as a percentage of the total number of homeless adult individuals in emergency accommodation at the end of 2022:	65.52%
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LIBRARIES AND ARCHIVES:

In line with Objective 3.4.d of the Corporate Plan, Wexford County Council will increase the reach of our Library Service as outlined in the Library Development Plan 2020 - 2025

- Promote excellence in creativity and wider participation in cultural activity through the annual Creative Ireland programme. Launch Culture and Creativity Strategy 2023-2027. Ensure the delivery of the objectives outlined in the strategy including creative inclusion for all; connection, collaboration, and communication; community wellbeing and resilience; participation for placemaking and climate adaptation and action.
- Promote reading and literacy development within the community. The Right to Read programme and Right to Read Local Networks will expand to increase the participation of children and young people, families, and adults in reading activities.
- Create a strong, inclusive society by increasing library membership to pre-pandemic levels among a wide population of users. We will support disadvantaged and marginalised users, welcome new communities and assist with their integration into the community. We will aim to achieve autism friendly library service status, age friendly library status and explore libraries of sanctuary status. We will increase usage of the My Open Library service.
- Support individuals at all stages in their lives as a trusted information source, providing a wide range of book stock, online and print learning resources to support all our events, workshops, and training programmes. We will support lifelong learning in all its forms and be a crucial partner in overcoming digital exclusion.
- We will contribute to climate and environmental objectives by providing information, knowledge, and programmes for the community. We will provide our users with energy awareness and green lifestyle resources, promote awareness of libraries' contribution to Ireland's circular economy.

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- Ensure that our heritage is preserved through digitisation of the archive and library collections. Enhance the citizen experience by providing optimal online access to collections. Develop partnerships with heritage, educational, arts and community organisations to highlight the relevance of archives and local history to our cultural identity.
- Deliver an inclusive and reflective commemorative programme for 2023 as part of the Decade of Centenaries.
- To facilitate the interpretation and use of archives by making their content more widely known and by encouraging greater access to them.
- To investigate ways of building on a community memory in County Wexford that will be inclusive of all nationalities living in the county.

ARTS DEPARTMENT

Objective 3.4 (Arts, Culture & Heritage) seeks to encourage participation in the Arts, cultural activity and celebration of our Heritage as important factors in the wellbeing of our communities and core to the practice of place making. This will be achieved through the following objectives:

- Enrich the quality of life for the citizens in Wexford through the next County Wexford Arts Plan 2023-2027, driving its strategic objectives around public engagement in the arts, social inclusion, well-being, educational attainment, supporting artists, arts infrastructure development and employment creation.
- Promote excellence in creativity and educational attainment in young people through Music Generation Wexford (a strategic partnership between WCC, WWETB Music Generation and Dept. of Education) the Living Arts in schools programme, County Wexford Youth Film, County Wexford Youth Theatre. Develop new partnerships to target harder to reach young people via Wexford LCDC and youth services.
- Support social inclusion, mental well-being and diversity and equality through the development of 'Arts Ability Arts in Health Programme, Age Friendly Programmes, the Creative Community Programme, working in partnership with the HSE, Wexford Mental Health Association, Creative Ireland, Slaintecare Healthy Communities, Healthy Wexford, Wexford LCDC and other relevant service providers.
- Support artists and creatives in their careers, through continued investment in arts infrastructure throughout the county as well as providing ongoing training, professional development, and employment opportunities for artists.
- Make Wexford a great place to live, work and visit, through continued development of creative programming countywide around placemaking via public art

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commissions, festivals, Culture Night, and urban and rural regeneration initiatives, as well as promoting the distinctive contribution of the arts to the design and creative use of the public realm and our green spaces.

- Develop employment and business opportunities for Wexford via 'Screen Wexford' in partnership with Economics Department, which works to promote the film & AV industry in the region, attracting incoming productions as well as supporting indigenous creative talent, upskilling and job creation in the sector. Partnering locally, nationally (Screen Ireland, Screen Skills) and internationally.
- Promote Climate action and sustainable development to protect Wexford's unique natural, built, and cultural heritage, through arts initiatives that promote biodiversity and environmental sustainability, working closely with the Climate Action Team, the five municipal districts, tidy towns and other relevant community groups and organisations.

COMMUNITY & SPORTS ACTIVE

The Annual Service Delivery Plans for Community and Sports Active are aligned with objectives 3.5 of the Corporate Plan (Delivering Wellness) & 3.6 (Lifelong Learning)

COMMUNITY

The Community Department will manage and support community development across the county in 2023 and provide effective leadership that supports co-operation, collaboration and best use of resources including providing executive and administrative support.

The work programme has six themes.

1. Provide effective leadership that supports co-operation, collaboration and best use of resources including executive and administrative support.
 - LCDC – the Local Community Development Committee
 - LAG – The Local Action Group for LEADER funding
 - LEADER programme – providing administrative support and acting as the financial partner for the LEADER programme.
 - Healthy County Programme
 - SlainteCare Healthy Community Programme
 - Joint Policing Committee
 - Traveller Inter Agency Group
 - Support to the Public Participation Network (PPN).
 - Comhairle na nÓg
2. Provide a robust framework for the effective delivery of local development budgets, services and grant schemes including:
 - Community Enhancement Programme
 - Community Support Fund
 - Community Recognition Fund
 - Any other funds allocated during 2023.

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3. Manage Wexford County Council Community Infrastructure.
 - Burial Grounds – Open and vested.
 - Playgrounds and recreational areas
 - Community Buildings

4. Manage delivery of programmes and projects
 - SICAP – Social Inclusion and Community Activation Project
 - LEADER Funding – completion of current LEADER programme and rollout of new programme
 - Age Friendly programme
 - Celtic Routes Interreg project
 - Ancient Connections Interreg project
 - Pride of Place
 - Garda Youth Awards

5. Policy Development and Research
 - Develop the new Local Economic and Community Plan 2023-2027

6. Promote engaged and active communities by supporting economic and social development, responding to local needs and championing community action.
 - Deliver specific, targeted interventions where needs are identified.
 - Participate in strategic community development where opportunities arise.

SPORTS ACTIVE WEXFORD

Sports Active's aim is to:

- Facilitate opportunities for regular participation in sport and physical activity for all in their locality by creating strategic partnerships, celebrating diversity, and promoting equity and inclusion allowing everyone to enjoy the lifelong benefits of physical activity.
- Empower communities to increase sustainable and inclusive participation in lifetime physical activities, targeting over 25,000 participant numbers across large scale participation programmes and events and enable low participation groups access

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opportunities for meaningful participation in physical activity.

- .
- Support the key providers in the sport sector promote a sport for all cultures and increase participation in recreational sport and physical activity.

In addition to the themes above, in line with our Strategic plan we will aim to meet the following objectives in 2023:

- Recruit a “Physical Activity for health” officer, as a part of the National Pilot programme.
- Develop the programme to work with populations suffering from Chronic health issues and signposting them to Physical activity programmes.
- Set up and develop the New Ross Community activity hub (funded by Dormant accounts).
- Support the delivery of the Healthy Wexford plan for phase 4 under the themes:
 - Increase in % of adults and children meeting physical activity guidelines.
 - Decrease in unconditional probability of dying (aged30-70) from cardiovascular diseases, cancer, diabetes, or chronic respiratory disease.
- Re-evaluate the Sports Active Wexford Strategic Plan (Q4).
- Support the development of the Local Sports Plan with the LA.

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Service Delivery Objective	Performance Indicators	Actual current operational baseline 2022	Target performance 2023
	Library		
Corporate Plan Objective 3.4d	L1.A Number of visits to libraries per head of population for the local authority area per the 2022 Census	2.08	2.1
Corporate Plan Objective 3.4d	L1. B Number of items issued to library borrowers in the year	557,285	565,000
Corporate Plan Objective 3.4d	L1.C Library active members per head of population	0.21	0.22
Corporate Plan Objective 3.4d	L1.D Number of registered members of the library in the year	11,724	12500
Right to Read Summer Stars Programme	Number of registered participants	2283	1800
Right to Read Summer Stars Programme	Number of events	53	120
Right to Read Summer Stars Programme	Number of participants at events	3941	2500
	Y1 A Percentage of schools involved in the local Youth Council/Comhairle na Oig scheme	86.36%	
	Y2 The number of organisations included in the County Register at 31/12/2022 and the proportion of those organisations that opted to be part of the Social Inclusion College within the PPN	14.32	

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Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Wexford County Council in Budget 2023 to fund these services:

	Housing, Library, Arts & Community	Adopted Budget
A01	Maintenance/Improvement of LA Housing Units	6,027,521
A02	Housing Assessment, Allocation and Transfer	557,242
A03	Housing Rent and Tenant Purchase Administration	612,083
A04	Housing Community Development Support	306,868
A05	Administration of Homeless Service	1,255,601
A06	Support to Housing Capital	2,153,343
A07	RAS and Leasing Programme	10,955,149
A08	Housing Loans	1,673,796
A09	Housing Grants	3,851,655
A12	HAP Programme	348,493
E09	Maintenance of Burial Grounds	490,682
E11	Operation of Fire Service	4,134,892
E12	Fire Prevention	280,175
F01	Leisure Facilities Operations	354,239
F02	Operation of Library and Archive Service	3,925,017
F03	Outdoor Leisure Areas Operations	1,960,147
F04	Community, Sport and Recreational Development	930,574
F05	Operation of Arts Programme	1,096,442
Total		40,913,919

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Roads, Transportation & Water Services

Roads & Transportation

Major Capital Projects

- Facilitate and support TII, Project Consultants, MMI, THRDO through:
- Phase 3 design process of the N11/N25 Oilgate to Rosslare Harbour Scheme and Ph 4 of the N25 Rosslare Europort Access Road Project.

National Road Improvement & Maintenance

- Manage and deliver the TII National Roads 2023 Pavement Improvement Programme.
- Manage the National Roads maintenance programme and optimise the use of TII's Geo App to maximise funding.
- Continue to manage the Invasive Alien Plant Species Eradication Programme.

Regional & Local Road Improvement and Maintenance

- Improve and restore the Regional and Local Road network through implementation of the Restoration Improvement Programme, the Restoration Maintenance Programme, the Specific Improvement Bridge Programme, and the Low-Cost Safety Improvement Programme.
- Continue to maintain the Regional and Local Road network through the implementation of the routine maintenance programme.
- Deliver the annual Local Improvement Scheme Programme.
- Carry out Pavement Surface Condition Index (PSCI) ratings on all Regional and Local roads in the county in accordance with the *Pavement Survey Standard for Regional and Local Roads (DTTaS)* and update the Pavement Management System.
- Implement the Road Management Office's Bridge Inspection Management System.

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Public Lighting Provision, Upgrade & Efficiency

- Continue the LED lantern replacement programme on National Roads and Non-National Roads

Machinery Yard & Winter Maintenance

- Manage the operation of the Machinery Yard and continue to ensure a modern and reliable fleet is available to meet the needs of the organisation.
- Expand and upgrade facilities in the Yard for fuel and bitumen storage.
- Manage and deliver the Winter Maintenance Programme.
- Upgrade the winter maintenance service facilities in Machinery Yard to facilitate the use of brine in line with the TII's guidelines.
- Continue to manage the Adult School Warden (ASW) Service.

Road Safety

- Publish and adopt the following policies:
 - The Co. Wexford Traffic Calming Policy
 - Special Speed Limit Bye Laws
- Manage the Road Safety Promotional Advertising Campaign
- Participate in the TII's LA16 Fatal Collision Reporting Programme
- Publish the review of the County Wexford Speed Limit Bye Laws.
- Continue to deliver the "Just 1 Life" Road Safety Programme.
- Arrange biannual Road Safety Meetings with An Garda Síochána

Active Travel

- Design and deliver *Pathfinder* in line with DoT's and NTA's requirements to deliver and promote active travel and public transport.
- Continue to design and deliver active travel facilities throughout the county in line with NTA's guidelines and requirements.
- Deliver Transport Plans for Wexford Town, Enniscorthy and Gorey in conjunction with the Planning Section.
- Promote all modes of transport including walking and cycling to improve the movement of people within and beyond the County.

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Parking Management

- Review all elements of parking and parking management in the 4 main towns.
- Deliver a modern parking management system that will offer the user a choice of parking and payment while streamlining back-office operations and increasing efficiency.
- Continue to improve response time for parking fine appeals.

Community Employment Scheme

- Continue to manage the Community Employment Scheme.

Service Delivery

- Develop online application models for service requests such as Roads & Services in Charge, Road Closures, Road Opening Licences.

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WATER SERVICES

Rural Water and Non-Irish Water

- Monitor and support the delivery of rural water services including private well grants and delivery of the Rural Water Programme
 - Administration of private water well grants scheme
 - Administration and support for existing and new group schemes
 - Testing and reporting on private & group water schemes for compliance with drinking water regulations
 - Carry out inspection audits on all private schemes with Boil Water Notices
- Improve access to public water infrastructure in County Wexford
 - Maintain and operate Developer Provided Infrastructure (DPI) that is taken in charge by WCC and provide capital upgrades where funding is available
 - Identify towns and villages lacking in water/ wastewater infrastructure and seek funding from IW and elsewhere.

Water Services Climate Action and Risk

- Provide improved resilience and adaptability to the Water Services Department through risk and safety management.
 - Work towards the objectives of the Wexford County Council Climate Adaptation Plan
 - Update and maintain the Water Services Risk Register
 - Manage Health and Safety in line with Ancillary Safety Statement and Irish Water inspection programme.

Irish Water SLA Operations

- Manage the Irish Water Service Level Agreement (SLA) with the agreed levels and budget.
 - Manage delivery of water services function in the four districts in line with the Annual Service Plan (ASP).
 - Engage with Irish Water Transformation Plan as agreed with WSTO.
 - Water Conservation-monitor leakage levels and deliver improvements where possible through leak detection, pressure reduction and improved data gathering.
 - Water Quality- deliver water quality in line with Drinking Water Regulations standards and monitor same.
 - Sewerage Operations-provide technical support for district offices in operation of WWTPs.
 - Management and Delivery of New Connections to the public network in County Wexford.
 - Identify towns and villages lacking in water / wastewater infrastructure and seek funding from IW and elsewhere.

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Irish Water SLA Capital

- Work with Irish Water to progress their Capital Investment Plan in County Wexford

- Manage the delivery of major water services projects with IW:
 - UTAS Arhurstown /Ballyhack / Duncannon
 - UTAS Kilmore Quay
 - Enniscorthy Sewerage Network Upgrade
 - Enniscorthy WSS: Clonhasten Intake and Vinegar Hill Upgrade
 - Wexford WSS: Newtown WTP upgrade
 - Gorey WSS: Creagh Upgrade
 - Treated Water Reservoir Project- Kilmallock, Camolin, Kiltaly.
 - Wexford Sewerage: Strategic Sewer
 - Drainage Area Plans-Wexford, Enniscorthy, Gorey
 - Small Towns and Villages Programme- Tagoat WW upgrade
 - Small Towns and Villages Programme- Wellingtonbridge WW upgrade
 - Ferns WWTP upgrade
 - Fethard on Sea WWTP upgrade

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Service Delivery Objective	Performance Indicators	Actual current operational baseline 2022
	Roads	
Corporate Plan Objective 1.3a	R1 A(a)% Regional road that received a PSCI condition rating between 1/1/2021 and 31/12/2022	79%
Corporate Plan Objective 1.3a	R1 A(b)% Local Primary road that received a PSCI condition rating between 1/1/2021 and 31/12/2022	90%
Corporate Plan Objective 1.3a	R1 A(c)% Local Secondary road that received a PSCI condition rating between 1/1/2021 and 31/12/2022	87%
Corporate Plan Objective 1.3a	R1 A(d)% Local Tertiary road that received PSCI condition rating between 1/1/2018 and 31/12/2022.	86%
Corporate Plan Objective 1.3a	R1 B(a)% Total Regional road kilometres with a PSCI rating of 1-4	7.47 %
Corporate Plan Objective 1.3a	R1 B(a)% Total Regional road kilometres with a PSCI rating of 5-6	15.78 %
Corporate Plan Objective 1.3a	R1 B(a)% Total Regional road kilometres with a PSCI rating of 7-8	42.93%
Corporate Plan Objective 1.3a	R1 B(a)% Total Regional road kilometres with a PSCI rating of 9-10	33.62 %
Corporate Plan Objective 1.3a	R1 B(b)% Total Local Primary road kilometres with a PSCI rating of 1-4	25.56 %
Corporate Plan Objective 1.3a	R1 B(b) % Total Local Primary road kilometres with a PSCI rating of 5-6	14.71 %
Corporate Plan Objective 1.3a	R1 B(b) % Total Local Primary road kilometres with a PSCI rating of 7-8	27.02 %
Corporate Plan Objective 1.3a	R1 B(b) % Total Local Primary road kilometres with a PSCI rating of 9-10	32.65%
Corporate Plan Objective 1.3a	R1 B(c) % Total Secondary road kilometres with a PSCI rating of 1-4	38.72 %
Corporate Plan Objective 1.3a	R1 B(c) % Total Secondary road kilometres with a PSCI rating of 5-6	13.55 %
Corporate Plan Objective 1.3a	R1 B(c) % Total Secondary road kilometres with a PSCI rating of 7-8	23.65 %
Corporate Plan Objective 1.3a	R1 B(c) % Total Secondary road kilometres with a PSCI rating of 9-10	23.77 %
Corporate Plan Objective 1.3a	NOAC R1 B(d) % Total Tertiary road kilometres with a PSCI rating of 1-4	36.86 %
Corporate Plan Objective 1.3a	R1 B(d) % Total Tertiary road kilometres with a PSCI rating of 5-6	10.71 %

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Corporate Plan Objective 1.3a	R1 B(d) % Total Tertiary road kilometres with a PSCI rating of 7-8	28.72 %
Corporate Plan Objective 1.3a	R1 B(d) % Total Tertiary road kilometres with a PSCI rating of 9-10	17.05 %
Corporate Plan Objective 1.3a	R2 A1. Kilometres of regional roads strengthened using Road Improvement grants	8.7 km
Corporate Plan Objective 1.3a	R2 A2. Road Improvement Grant amount spent on Regional Roads (strengthening)	€ 1,759,935
Corporate Plan Objective 1.3a	R2 A3 The average unit cost of regional road strengthening works per square metre (€/m ²):	€32.82
Corporate Plan Objective 1.3a	R2 B1. Number of kilometres of regional roads resealed using Road Maintenance grants	21.8km
Corporate Plan Objective 1.3a	R2 B2. Road Maintenance Grant amount spent on Regional Roads (resealing)	€ 620,027
Corporate Plan Objective 1.3a	R2 B3 The average unit cost of regional road resealing works per square metre (€/m ²):	€4.48
Corporate Plan Objective 1.3a	R2 C1. Kilometres of Local roads strengthened using Road Improvement grants	114.2 km
Corporate Plan Objective 1.3a	R2 C2. Road Improvement Grant amount spent on Local Roads (strengthening)	€ 13,088,344
Corporate Plan Objective 1.3a	The average unit cost of local road strengthening works per square metre (€/m ²):	€ 22.96
Corporate Plan Objective 1.3a	R2 D1. Number of kilometres of Local roads resealed using Road Maintenance grants	110.4km
Corporate Plan Objective 1.3a	R2 D2. Road Maintenance Grant amount spent on Local Roads (resealing)	€ 2,333,873
Corporate Plan Objective 1.3a	R2 D3 The average unit cost of local road resealing works per square metre (€/m ²):	€ 4.17
	Water Services	
	W1 % of Private Drinking Water Schemes in compliance with statutory requirements	160
	W2 % of registered schemes monitored	168

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Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Wexford County Council in Budget 2023 to fund these services:

	Roads, Transportation & Water	Adopted Budget
B01	NP Road – Maintenance and Improvement	1,715,628
B02	NS Road – Maintenance and Improvement	82,980
B03	Regional Road – Maintenance and Improvement	2,656,329
B04	Local Road – Maintenance and Improvement	25,742,252
B05	Public Lighting	1,948,057
B06	Traffic Management Improvement	8,461
B07	Road Safety Engineering Improvement	608,255
B08	Road Safety Promotion/Education	159,428
B09	Car Parking	1,120,192
B10	Support to Roads Capital Programme	203,749
B11	Agency & Recoupable Services	1,010,124
C01	Water Supply	3,018,680
C02	Waste Water Treatment	1,408,279
C03	Collection of Water and Waste Water Charges	132,106
C05	Admin of Group Schemes and Private Installations	2,022,687
C06	Support to Water Capital Programme	892,191
C07	Agency & Recoupable Services	30,000
C08	Local Authority Water & Sanitary Services	361,000
E06	Street Cleaning	1,663,827
H06	Weighbridges	16,000
J08	Area Office Overhead	3,114,334
	Total	47,914,559

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Strategic Infrastructure

In Line with Corporate Plan Objective 1.3 (Promote Infrastructure), the Economic Capital Infrastructure Programme will lead on delivery of critical infrastructure for the County

Infrastructure to support Economic Development Projects - Corporate Plan Objective 1.3		
Trinity Wharf, Wexford	Access Road - Construction	Completed
	Site Development Design - Detailed Design	50% Complete
John St Enterprise Centre, New Ross	Planning	Completed
	Detailed Design & Tender Documents	80% Complete
Enniscorthy Town Bridge	Planning & Statutory Applications	45% Complete
Urban Regeneration & Town Centre Improvement Projects - Corporate Plan Objective 1.3 d		
Enniscorthy Town Centre Regeneration Plan	Prepare Funding Application	Completed
	Phase 1 - Planning	Completed
	Phase 1 - Detailed Design & Tender Documents	50% Complete
Esmonde Street, Gorey	Detailed Design & Tender Documents	Completed
Oyster Lane / Crescent Quay Plan	Demolition Works	Completed
	Street & Car Parking Works – Detailed Design & Tender documents	Completed
Building Re-Purposing Projects	Adoration Convert - Detailed Design & Tender Documents	Completed
	Ballast Office - Detailed Design & Tender Documents	Completed
	Gorey Market House – Tender Process	Completed
	Mechanics Institute – Works	Completed
Crescent Quay Dredging	Planning & Statutory Process Applications	Submitted
Greenways, Tourism & Parks, Recreation & Sports Projects - Corporate Plan Objective 3.5d and 3.5f		
Greenways		
New Ross – Waterford / SEG	Contract 5A – Works	Completed

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Greenway	Contract 4 - Detailed Design & Tender Documents	Completed
Rosslare – Waterford Greenway	On Hold - Pending rail review	
Rosslare Strand to Harbour Greenway	Planning	Completed
Wexford – Rosslare Strand	Planning	Submission to An Bord Pleanála (ABP)
<u>Tourism - Corporate Plan Objective 1.2</u>		
New Ross Tourism Project	Detailed Design & Tender Documents	Completed
INHP – Viking Experience	Planning	Submission to ABP
Hook Lighthouse	Planning	Submission to ABP
Curracloe Water Activity Centre	Detailed Design & Tender Documents	Completed
<u>Recreation, Parks & Sports – Corporate Plan Objective 1.2</u>		
Carrigfoyle Activity Centre	Boat House - Works	Completed
	Activity Centre Building - Planning	Submission to ABP
Enniscorthy Sports Hub	Works	Commenced
Ferndale Gym Project	Works	Commenced
New Ross Quayside Emigrant Park	Works	Completed
<u>Flood & Coastal Protection Schemes - Corporate Plan Objective 2.1</u>		
Enniscorthy Flood Defence Scheme	Preliminary Design – Stage 1 Review	Completed
	Planning & Statutory Application – Stage 2	30% Complete
Wexford Flood Defence Scheme	Preliminary Design Stage 1	35% Complete
Courtown Coastal Protection & Beach Restoration Project	Planning & Statutory Process Applications	Submitted

Support Services

Corporate Affairs & Governance

Communicate effectively with customers and the public and promote a positive corporate image of the Local Authority – Corporate Plan Pillar 4 Excellence for a Model County - Objective 4.1 – Delivering Quality Results

- Review content and Format of monthly Chief Executive Report
- Prepare Communications Strategy
- Prepare social media Policy.
- Increase engagement with citizens and customers the Councils on social media and utilise infographics and video clips to promote and raise awareness of Council initiatives and activities.
- Monitor Compliance with Official Languages Act with regard to Advertising.
- Improve internal communications with staff across the organisation.
- Commence review the Councils website content and finalise and implement a model publication scheme for the site.
- Expand the customer service unit to include roads, area offices and online services.
- Work with Information and Communications Technology to develop further online services based to meet evolving customer needs.

Manage the operation and maintenance of corporate buildings and facilities.

- Continue the multi-annual investment programme in the Carriglaw facility to ensure the building continues to meet all statutory and energy efficiency standards.
- Implement the recommendations of the review of CCTV cameras in corporate buildings and facilities.

Support and enhance the democratic role of the Council, and the development, co-ordination and promotion of a corporate culture and business ethos – Corporate Plan Objective 4.2 – Democratic Leadership

- Prepare a revised Polling Scheme for adoption by the elected members.
- Continue to implement the provisions of Part 3 the Electoral Reform Act 2022 that relates to Franchise, the maintenance of the Rolling Register of Electors, etc.
- Continue to support the elected members in their role.
- Continue phased implementation of migration to paperless systems and processes in tandem with the Councils document retention policy.
- Continue to embed General Data Protection Regulation (GDPR) requirements across all activities, including the ongoing review of the use of CCTV cameras in public areas in County Wexford.
- Co-ordinate the identification and compilation of all local and national service indicators for reporting on our performance in corporate publications and communications as appropriate.
- Develop and issue full suite of corporate publications including the annual service delivery plan, annual report and chief executives report within required timeframes and in an accessible format. This includes a review of the current Corporate Plan and preparation for the 2025-2030 planning process.
- Continue to develop and organisation wide approach to corporate risk management utilising the Irish Public Bodies software system. This includes developing a Corporate Risk Policy for the organisation.
- Continual audit of Spend in General Purposes to insure Value for Money and implementation of Procurement Policy.

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Service Delivery Objective	Performance Indicators	Actual current operational baseline 2022	Target performance 2023
	Communications Performance Indicators		
Corporate Plan Objective 4.1. e	C3 A The per capita total page views of the local authority's websites in 2022:	12.45%	
Corporate Plan Objective 4.1. e	C3 B The per capita total number of followers at end 2022 of the local authority's social media accounts	.54	
Corporate Plan Objective 4.1. e	Social Media – Page follows (Facebook & Instagram only)	8,508	+10%
Corporate Plan Objective 4.1. e	Social Media – Page reach (Facebook & Instagram only)	138,855	+10%
Corporate Plan Objective 4.1. e	Social Media – new page like (Facebook & Instagram only)	1,741	+10%
Corporate Plan Objective 4.1. e	Social Media – page visits (Facebook & Instagram only)	36,702	+10%

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Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Wexford County Council in Budget 2023 to fund these services:

	Corporate Affairs & Governance	Adopted Budget
G04	Veterinary Service	649,562
G05	Educational Support Services	1,500
H04	Franchise Costs	241,663
H05	Operation of Morgue and Coroner Expenses	199,007
H09	Local Representation/Civic Leadership	1,592,675
J01	Corporate Buildings Overhead	4,130,057
J02	Corporate Affairs Overhead	1,507,426
J04	Print & Post Room Service Overhead	450,097
	Total	8,771,987

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Finance

In Line with Corporate Plan Pillar 4: Excellence for a Model County, the Finance Dept. assists the delivery of quality services through promotion and support of strong corporate financial governance to safeguard the financial position of the Local Authority.

Promote and Support Strong Corporate Financial Governance to safeguard financial position: Corporate Plan Objective 4.1 – Delivering Quality Services

- Support and enhance cash flow, treasury management and financial management best practice within the organisation.
- Work with Programme Managers to prepare and deliver a relevant Capital Programme Budget for 2023 – 2025 with associated funding requirements identified.
- Support the Special Projects Unit and other Capital Sections in project planning assessment and funding mechanisms to assist in progressing the Capital Development Programme.
- Prepare the 2022 annual accounts for audit in compliance with the prescribed format and the Local Authority Accounting in Ireland Code of Practice and Accounting Regulations.
- Produce statutory and Department led returns and reporting in line with Government guidelines.
- Fixed Asset Register Process Review and associated Accounting Code of Practice (ACOP) reporting requirements.
- Facilitate and manage the 2024 Budget Strategy consultation process including the Local Property Tax (LPT) variation procedure.
- Facilitate and deliver an adequate Revenue Budget for 2024 Operational Year.
- Manage and stabilise the Council's financial position in what is now coined a Permacrisis acknowledging the extended period of instability and insecurity experienced globally since 2020 and likely to continue through 2023 and into 2024.
- To continue to review and improve financial processes and controls to promote and deliver strong corporate financial governance within the organisation.
- Promote and support the core Value for Money (VFM) principles of efficiency, effectiveness, and economy in all corporate activities.

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- Deliver the 2023 Audit Programme and support the Audit function including the Audit Committee, National Oversight Audit Committee (NOAC) engagement and public spending code reporting.
- To further enhance the upgraded Financial Management System (FMS) with improved reporting, automation and associated business improvements and provide support & training for staff.
- To deliver national requirements in relation to key business matters including e - invoicing and local efficiencies including a move to centralised invoicing.
- To further enhance and refine the payroll processes in conjunction with MyPay Shared Service.

Provide Quality Services to help enrich life in Wexford – Corporate Plan objective

4.1 Delivering Quality Services

- To deliver the Local Authority Home Loan (LAHL) Programme in terms of assisting applicants accessing housing solutions, working with customers in difficulty while improving collection levels for the organisation.

Deliver Appropriate Financial and Insurance Risk Management – Corporate Plan objective

4.1 Delivering Quality Services

- To proactively review, maintain and update an appropriate and adequate register of risks impacting on the Finance Directorate
- To ensure relevant/adequate Insurance cover is in place for the organisation and to work to reduce risk associated with insurance claims and improve programme for addressing high risk areas, including the ongoing development and delivery of projects under the Risk Remediation Programme.

Provide an informative and effective Motor Tax Service – Corporate Plan objective

4.1 Delivering Quality Services

- To continue to improve on customer service to ensure their requirements are met and also to continue to promote Motor Tax Online to enhance efficiency.

Maximise Income Collection and Ensure Robust Collection Processes to Safeguard Financial Position - Corporate Plan objective

4.1 Delivering Quality Services

- Support and promote timely income billing, state and agency recoupment and enhanced debt management across the organisation.

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- Continue to strive to maximise the Rateable revision process to ensure all Rateable properties are referred to the Valuation office in a timely manner and to work with the Valuation Office to finalise outstanding matters on 2019 Revaluation Process.
- To deliver on national collection targets for Commercial Rates, Rents and Mortgages and improve collection rates across the organisation.
- To progress programme of improved process for billing and collection of Development Contributions including addressing historical debtor records.
- To work with the other Teams here to ensure that legal cases are brought to court in a timely manner and that all the correct processes have been followed.

Ensure that the Health and Safety objectives and targets are delivered – Corporate Plan objective 4.c.2 Ensure a fair safe and healthy work environment for all employees in accordance with relevant guidelines.

- Ensure availability of relevant information to new starters (e.g., safety statements etc.)
- Complete DSE assessments for new staff.
- Complete two checks/inspections of Finance offices during the year.

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Service Delivery Objective	Performance Indicators	Actual current operational baseline 2022
	FINANCE	
	M1A Cumulative balance at 31/12/2018 in the Revenue Account from the Income & Expenditure of the AFS	€-3,770,163
	M1B Cumulative surplus or deficit at 31/12/2019.	€-2,127,851
	M1C Cumulative surplus or deficit at 31/12/2020	€-873,153
	M1D Cumulative surplus or deficit at 31/12/2021	€36,684
	M1E Cumulative surplus or deficit at 31/12/2022	€85,417
	M1F Cumulative surplus or deficit at 31/12/2022 as a percentage of Total Income in 2022 from the Income & Expenditure of the AFS	0.05%
	M1G Revenue expenditure per capita in 2022	€891.60
	M1H Revenue expenditure per capita in 2022 excluding significant out of county/shared service expenditure	N/A
	M2A The individual percentage figures from each for 2018	
	(a) Rates	88%
	(b) Rent and Annuities	92%
	(c) Housing Loans	98%
	M2B The individual percentage figures from each for 2019	
	(a) Rates	89.9%
	(b) Rent and Annuities	90.7%
	(c) Housing Loans	102.7%
	M2C The individual percentage figures from each for 2020	
	(a) Rates	84%
	(b) Rent and Annuities	93%
	(c) Housing Loans	104%
	M2D The individual percentage figures from each for 2021	
	(a) Rates	89.4%
	(b) Rent and Annuities	95.1%
	(c) Housing Loans	104.6%
	M2E The individual percentage figures from each for 2022	
	(a) Rates	92%

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	(b) Rent and Annuities	94%
	(c) Housing Loans	105%
	M3A Per capita total cost of settled claims for 2022	€7.89
	M4A Overall central management charge as a percentage of total expenditure on revenue account	15.07%
	M4B Total payroll costs as a percentage of revenue expenditure	37.25%

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Wexford County Council in Budget 2023 to fund these services:

	Finance	Adopted Budget
H03	Administration of Rates	7,257,823
H10	Motor Taxation	681,068
H11	Agency & Recoupable Services	3,510,260
H07	Operation of Markets and Casual Trading	25,206
J06	Finance Function Overhead	1,595,279
J09	Insurances	2,384,607
Total		15,454,243

Information & Communication Technology

ICT aim - To transform and improve services for our staff, members, and customers through the delivery of secure, effective, innovative, and sustainable technology. Following the adoption of the ICT Strategy for 2023-2025, the objectives will be implemented on a phased basis over the term of the plan. This plan will form the basis for the Team Development Plan through which these objectives will be assigned and delivered by ICT staff. The Plan supports objective 4.1 of the Corporate Plan – Delivering Quality Services by delivering efficient, quality services by implementing best practice and embedding a culture of continuous improvement in the organisation. The following is a summary of the planned actions for 2023.

1. Cyber security and resilience

- Continue the programme of cyber security training, monitoring and policy management using Meta compliance.
- Continue to invest in the latest appropriate technologies to reduce our cyber security risk.
- Ensure that we have the ICT resources required to monitor, manage, and minimise the risk and that these resources are deployed effectively.
- Develop a plan to implement the Public Sector Cyber Security Baseline standards and progress the implementation over 2023.
- Review and test the Incident Response Plan and the Disaster Recovery Plan.
- Include the management and executive teams in a tabletop exercise to simulate a serious security incident to ensure that risks are identified and that the plan to deal with a serious incident is appropriate and understood.
- Upgrade end of life network switches and continue with the plan to ensure that a resilient network is in place to meet requirements.
- Review our requirements for a SOC/SIEM and invest the resources required to ensure that it meets requirements.
- Implement and maintain a zero-trust security framework which will require all users whether in or outside the organisation's network, to be authenticated, authorized, and continuously validated for security configuration and posture before being granted or keeping access to applications and data.
- Develop and implement an access control policy to ensure that information and systems are only accessed by authorised users for legitimate reasons.

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- Participate in national security initiatives including the Information Security Officers Committee and the Information Sharing and Analysis Centre

2. Cloud Transition

- Implement the national e Planning shared services system by integrating it with in-house APAS system and Citizen-Portal online.
- Implement the planning citizen portal for online submissions.
- Move the existing on-premises phone system and contact centre to a fully cloud hosted solution with Microsoft Teams integration.
- Review and assess cloud based shared services solutions with a view to implementation where appropriate.

3. Smarter Working

- Complete the provision of hybrid meeting facilities to enable staff to connect and share information regardless of location.
- Develop and implement the transition from on-premises based file storage to cloud-based storage using sharepoint online.
- Support the rollout of the ESI (Enterprise Skills Initiative) portal to support staff in the use of the technology tools we provide.
- Deliver a new intranet for staff to share information.
- Develop the skills to implement Power BI to deliver a suite of data analytics and business intelligence reports to support decision making at all levels.
- Extend the number of GIS (Geographic Information System) layers and services available to staff.

4. Service Automation and transformation

- Increase the number of online services to improve the experience for customers and staff. This will include the end-to-end redesign of the service with the aim of removing or reducing manual processes. The focus should be primarily on the provision of online services in high demand areas. The following projects are expected to be completed in 2023 with several additional services under consideration -
 - Housing Grants Applications with workflow for back-office processing
 - Grant Aid for Improvement Works to Private Water Supply with workflow for back-office processing
 - Online payments for Roads & Services
 - Increment approvals
 - SharePoint libraries for document storage
 - Audit Tracker system to manage implementation of recommendations from

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Internal Audit

- Development of online forms for Government Department grants
- Increase the number of Geopal mobile solutions for staff in the field to improve efficiencies and reduce cost.
- Implement real time reporting across the CRM platform with a view to developing Power BI dashboards to provide up to date information provision and support decision making.
- Continually improve business processes by implementing lean design to support rapid deployment of developed solutions.

5. Information Governance and Management

- Implement data retention policies across the CRM platform.
- Initiate the implementation of data classification standards to protect sensitive data, reduce risk and ensure compliance with GDPR.
- Expand our publishing of data as Open Data to ensure that data is regularly published online and promoting reuse of data by external organisations.
- Ensure that information governance principles are included as part of the planned migration to SharePoint.
- Ensure that GDPR (General Data Protection Regulation) requirements are included in all new ICT developments.

6. Business Applications

- Upgrade the APAS planning system based on update and service release pattern of supplier (Agile Applications Ltd., UK).
- Redevelopment of Integra Rates system.
- Redevelopment of Integra Loans Payable and Receivable systems.
- Review and agree the upgrade plan for the iHouse rents module with a view to decommissioning the Integra Rents module.
- Utilise Meta compliance functionality to manage DPIAs.
- Redevelop on-line Wufoo forms.

7. Portfolio Management and Rationalisation

- Seek opportunities to consolidate and rationalise ICT systems through standardising the application portfolio where possible.
- Optimise and manage software licences to reduce cost.

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8. Capacity Building

- Develop a skills programme using ITIL as the service management framework to support the delivery of the best service possible to customers and staff by streamlining processes and identifying opportunities to improve efficiency.
- Support development and training opportunities, through a wide range of mechanisms for ICT staff to enable them to carry out their work to a high standard in a changing ICT environment.
- Use ICT bulletins, short webinars, and other available means to engage with staff.
- Establish regular meetings between ICT and departments to better understand the business needs for ICT and to identify opportunities for greater use of ICT solutions.

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Wexford County Council in Budget 2023 to fund these services:

Information Technology	Adopted Budget
IT Applications Overhead	1,863,811
IT Services Overhead	1,415,819
Total	3,279,630

Human Resources

The Human Resource function aligns with Corporate Plan objective 4.3 - Workforce of the Future , ensuring all staff are enabled and equipped to meet the challenge of working for Wexford County Council, through proactive staff training and development initiatives.

Support staff development and performance through the implementation of best practice in human resource management

Recruit

- Continue to Develop the Strategic Workforce Plan to ensure that the Council can deliver on its objectives.
- Enhance recruitment and selection processes by utilising all marketing channels available in order to attract and recruit people with the appropriate skills and competencies to ensure WCC is an employer of choice.
- Review Appointments process with a view to optimising appointment time and fully utilising the Core processes.
-

Manage

- Continue the roll out of the PMDS (PERFORMANCE MANAGEMENT & DEVELOPMENT SYSTEM) across the organisation.
- Continue with the roll-out and embedding of CORE HR system (includes continued rollout of Core Pension, Insight Reporting and My Comms App).
- Review and improve the framework of policies, procedures and practices that underpin effective people management and support organisational capacity to manage change (stemming from statutory and legislative obligations).
- Manage, co-ordinate and support the time & attendance policy and achievement of the public sector target of sick leave at 3.5%.
- Continue to respond and ensure best practice around superannuation and remuneration compliance along with departmental requirements.

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Train

- Review and deliver Health and Safety training to all staff and ensure all new entrants have completed Corporate Induction Training.
- Develop a corporate Learning and Development Strategy and support a culture of innovation, continuous improvement, learning and development within the Council.
- Develop an Executive Coaching Programme for Senior Management and Executive Team.

Retain

- Continue to develop and monitor the operation of the Blended / Hybrid Working Policy.

Wellness

- Promote employee relations and engagement through internal communications, engagement with unions and continue to engage in effective industrial relations structures & practices.
- Promote and support a culture of dignity, respect, and equality.
- Develop a health & wellness framework that incorporates staff welfare, proactive health awareness campaigns and resilience programmes - fostering a supportive, engaging, and healthy work environment for our employees.

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Service Delivery Objective	Performance Indicators	Actual current operational baseline 2022	Target performance 2023
	Human Resources		
	C1 A Wholetime equivalent staffing number at year end	833.05	833.05
	C2 A Percentage of paid working days lost due to sickness absence through medically certified leave	4.02 %	3.71%
	C2 B Percentage of paid working days lost due to sickness absence through self- certified leave	0.44%	3.40%
	Number of working days lost to sickness absence through medically certified leave	9110	8110
	Number of working days lost to sickness absence through self certified leave	827	745
	Number of unpaid working days lost to sickness absence through medically certified leave	1405	1265
	Number of unpaid working days lost to sickness absence through self-certified leave	0	0

Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Wexford County Council in Budget 2023 to fund these services:

	Human Resources	Adopted Budget
J05	Human Resource Function Overhead	1,918,332
J07	Pension & Lump Sum Overhead	9,390,000
Total		11,308,332

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Health and Safety Section

- Develop and deliver the annual health and safety work programme to deliver continuous improvement objectives. This will include for review of Department Ancillary Safety Statements and risk assessments, monitoring of accident incident/violence and aggression trends, delivery of necessary health and safety training, internal audit/inspections, and implementation of new technologies for delivery of health and safety requirements. Ensure that each Section/Department has established health and safety improvement Targets within their team development plans.
- Ensure legal compliance and documentation updates in line with changes to legislation.
- Maintain and further develop a health and safety management system to the ISO45001 standard and retain full certification across all departments of Wexford County Council with an external surveillance audit.
- Maintain and further develop a health and safety management system to the ISO45001 standard and retain full certification across in Wexford Fire Services.
- Respond to inspections and requirements from external stakeholders and statutory bodies.
- Maintain regular meeting schedules to ensure participation and communication of all health and safety requirements across the entire organisation.
- Participate in major emergency planning and response.
- Attend and participate in Local Government Management Agency Safety Officers Groups and relevant working parties.
- Further develop the Events Management programme, to facilitate due diligence and safety in all public events held on Wexford County Council properties and facilities, including the provision of training and public awareness.
- Carry out a critical review of Occupational Health Provision in line with the new Wexford County Council and national procedures. Work in conjunction with Human Resources and the wellness plan for the council in order to achieve this.

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Principal Services & Financial Resources –

The table below sets out the budgetary provision adopted by the Members of Wexford County Council in Budget 2023 to fund these services:

	Health & Safety	Adopted Budget
J05	Health & Safety Programme	338,011

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Monitoring and Review:

The Annual Service Delivery Plan is the primary process for managing and reporting on the implementation of the Corporate Plan. Periodic update will be required to be prepared and circulated.

The following template should be used for reporting on progress of the plan and for the preparation of future plans:

Objective No & Relevant Corporate Plan Pillar/Objective	Detail	Target (2023)	Measurement (NOAC Performance Indicator and/or local KPI)	% Achieved	Target 2024
1	Build our reputation for quality and artisan food and encourage sectoral enterprise including development of a food strategy for the county.	Development of food strategy		Strategy complete	
2	Continue to maintain the Regional and Local Road network through the implementation of the routine maintenance programme.	XX Km's		XX	