

**DRAFT**

**ANNUAL SERVICE DELIVERY PLAN**

**2019**

**CAPITAL DEVELOPMENT, HR & CORPORATE SERVICES**

**Delivery of Strategic Capital Projects**

* **Complete Construction** of Min Ryan Park, Wexford, Enniscorthy Technology Park Phase 1 and Enniscorthy Courthouse
* **Commence Construction** of Crescent Quay Improvement Works, Wexford, Gorey Town & District Park, Carrigfoyle Activity Centre and Enniscorthy Market Square Office Refurbishment
* **Secure Planning Approval and commence Detailed Design** on Trinity Wharf Development, Waterford to Rosslare Greenway, New Ross Business Hub in John Street, New Ross High Hill Park, Templeshannon Regeneration – Pedestrian Bridge and Car Park, and Wexford Arts Centre – Cornmarket
* **Progress detailed design work** on Greenways from New Ross to Waterford, Curracloe to Wexford and Wexford to Rosslare, and Gorey Market House Project
* Establish a Flood Defence Project Team and progress delivery of Flood Defence Infrastructure in conjunction with OPW
* Progress Capital Tourism Infrastructure Projects at the Heritage Park, Hook and Dunbrody.

**Support Staff Development and Performance through the implementation of Best Practise in Human Resource Management**

* In consultation with employees and management, draft a Best Practice HRM Strategy, ensuring implementation across all levels of the organisation
* Review and improve the framework of policies, procedures and practices that underpin effective people management and support organisational capacity to manage change
* Assist in the implementation of the Organisations Team Management System
* Review and improve Recruitment procedures, enabling the introduction of a paperless process
* Continue the implementation of an agreed Workforce Plan, with a particular focus on critical vacancies, staff mobility and appropriate succession planning for the organisation
* Design and deliver a Corporate Induction, Learning and Development Plan in line with staff, departmental and organisational priorities
* Develop a Health & Wellness Framework, that fosters a supportive, engaging and healthy work environment for our employees
* Manage, co-ordinate and support the Attendance Management Plan and achievement of the public sector target of sick leave at 3.5%
* Continue to engage in effective Industrial Relations Structures & Practices including a Workforce Communications Forum

**Support and enhance the democratic role of the Council, and the development, co-ordination and promotion of a Corporate Culture and Business Ethos**

* Implement New Polling Scheme and Hold 2019 Local Elections.
* Prepare a New 5 Year Corporate Plan following Local Elections
* Commence phased implementation of migration to paperless Systems and processes in tandem with the Councils Document Retention Policy.
* Continue to embed 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
* Prepare all corporate publications including the Annual Service Delivery Plan and Annual Report and Corporate Risk Register

**Communicate effectively with customers and the public and promote a positive Corporate Image of the Local Authority**

* Expand the Customer Service Unit to include Housing Services, Roads and Area Offices.
* Review the Councils website content and finalise and implement a model publication scheme for the site.
* Continue to Implement and embed the Councils Communications Strategy 2017-2020

**Manage the Operation and Maintenance of Corporate Buildings and Facilities**

* As part of the Long Term Facilities Programme, Upgrade the  Enniscorthy Market Square Offices and continue with the new Wexford Municipal District Offices
* Continue the multi-annual investment programme in the Carriglawn Facility to ensure the Building continues to meet all Statutory and Energy Efficiency Standards.
* Review the use of CCTV cameras in Corporate buildings and Facilities.

**Capital Development, HR & Corporate Services Performance Measurement**

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| **Human Resources Performance Indicators** | Wholetime equivalent staffing number at year end |
| Percentage of paid working days lost due to sickness absence through medically certified leave |
| Percentage of paid working days lost due to sickness absence through self- certified leave |
| Number of working days lost to sickness absence through medically certified leave |
| Number of working days lost to sickness absence through self-certified leave |
| Number of unpaid working days lost to sickness absence through medically certified leave |
| Number of unpaid working days lost to sickness absence through self-certified leave |
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| **Communications Performance Indicators** | Total page views of the LA website in 2019 |
| Total number of social media users at 31/12/2019 following the LA on social media sites |
| The cumulative total page views of all websites operated by the LA during 2019 |
| Total no. of social media users who, at 31/12/2019, were following the LA on any social media sites |
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**ECONOMIC DEVELOPMENT & PLANNING**

**ECONOMIC DEVELOPMENT**

**Maintain a supportive pro-business environment in County Wexford**

* Continue to support and promote the LEOs extensive range of business supports to the start-up and micro-enterprises in the county via [www.localenterprise.ie/Wexford](http://www.localenterprise.ie/Wexford)
* Continue to work with the four Chambers of Commerce and other business interest in the county to support a pro-business culture
* Manage and promote FDI in conjunction with the IDA and Enterprise Ireland, particularly in relation to the M11 Business Campus in Gorey and the development of the Technology Park in Enniscorthy.
* In conjunction with the Special Projects Unit assist in the delivery of Economic Development Projects throughout the County.

**Support the Tourism Industry in County Wexford via the Visit Wexford structure**

* Finalise and launch a new 5 year Tourism Strategy for County Wexford
* Continue to promote and market Tourism in County Wexford via the Visit Wexford structures in association with the tourism industry in the county

**New Projects**

* Develop a viable project for delivery of an Advanced Technology Building of scale in New Ross
* Develop a project for the establishment of an Enterprise Centre in New Ross.

**Support the delivery of the BUCANIER project in conjunction with project partners in Ireland and Wales**

* Roll out the promotion of the [www.bucanier.eu](http://www.bucanier.eu/) project throughout the county and the region.

**PLANNING**

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

* Continue the preparation of the Draft County Development Plan 2019-2025 in accordance with statutory timeframes.
* Review the Wexford Town and Environs Development Plan and prepare a new plan for the Area.
* Complete the review of business processes underway with the assistance of Rikon Ltd and roll-out recommended efficiency measures.
* Maintain a Vacant Site Register in accordance with the Urban Housing and Regeneration Act 2015.
* Continue to proactively manage planning enforcement cases and reduce the number of open enforcement files.
* Ensure measures contained in “Rebuilding Ireland” relating to development management are implemented.
* Maintain proactive preplanning support service and ensure target timelines are met for Preplanning for Residential Development.
* Implement the County Biodiversity Plan
* Manage Roll out of the proposed National e-planning service portal.

**ECONOMIC DEVELOPMENT & PLANNING PERFORMACE MEASUREMENT**

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| **Planning Performance Indicators** | Buildings inspected as a percentage of new buildings notified to the local authority |
| Total no. of new buildings notified to the local authority |
| No. of new buildings notified to the local authority during the year subject of at least one inspection |
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|  | A. Number of planning decisions subject of appeal to An Bord Pleanála determined by board in 2019 |
| B. % of the determinations which confirmed (with or without variations) the decision made by the LA |
| Number of determinations confirming the LA's decision with or without variation |
| A. Total number of planning cases referred to or initiated by the LA during 2019 that were investigated |
| B. Total number of cases that were closed during 2019 |
| C. % cases at B dismissed re Section 152(2) or closed because statute barred or exempted development |
| D. % of cases at B that were resolved to the LA's satisfaction through negotiations |
| E. % Cases at B that were closed due to enforcement proceedings |
| F. Total number of planning cases being investigated as at 31/12/2019 |
| Number of cases at 'B' that were dismissed under section 152(2), Planning and Development Act 2000 |
| Number of cases at 'B' that were resolved to the LA's satisfaction through negotiations |
| Number of cases at 'B' that were closed due to enforcement proceedings |
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|  | AFS Programme D data divided by the population of the LA area |
| AFS Programme D consisting of D01, D02, D03 (inclusive of the central management charge) |
| A. The average no. of weeks taken to deal with applications for fire safety certificates received in the year. |
| Number of fire safety certificates issued in respect of applications received |
| The number of weeks from the date on which a complete and valid application was received by the local authority to the date on which a fire safety certificate issued to the applicant, with any partial week decimalised to two decimal places, totalled for all fire safety certificates issued in respect of applications received in 2019. |

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| **Economic Development Performance Indicators** | The no. of jobs created with assistance from the Local Enterprise Office during the year |
| The no. of trading online voucher applications approved by the Local Enterprise Office in the year |
| The no. of participants who received mentoring during the year |
| The no. of those trading online vouchers that were drawn down in the year |

**Finance and ICT**

**Provide robust financial management and risk management systems**

* Support and enhance cash flow, treasury management and financial management best practice within the organisation.
* Monitor and report on income and expenditure against budget for the 2019 Revenue budget and the 2019 capital programme.
* Support and promote timely income billing, state and agency recoupment and enhanced debt management across the organisation.
* Facilitate and manage, in association with the Valuation Office, work on delivering the 2019 revaluation of all rateable properties in County Wexford as part of the national revaluation programme.
* Continue to strive to maximise the Rateable revision process to ensure all Rateable properties are referred to the Valuation office in a timely manner
* Promote and support the core VFM principles of efficiency, effectiveness and economy in all corporate activities.
* Facilitate and manage the 2020 Budget Strategy consultation process including the LPT variation procedure.
* Facilitate and deliver an adequate Revenue Budget for 2020 Operational Year.
* Work with Programme Managers to prepare and deliver a relevant Capital Programme Budget for 2019 – 2021 with associated funding requirements identified.
* Prepare the 2018 annual accounts for audit in compliance with the prescribed format and the Local Authority Accounting in Ireland Code of Practice and Accounting Regulations.
* To progress Core Payroll project with a view to completion in 2019, including the move to the national shared service payroll service, MyPay, providing support and training for staff in advance of implementation
* To review and plan for FMS Upgrade and associated business improvements and provide support & training for staff during and following implementation.
* Deliver the 2019 Audit Programme and support the Audit function including the Audit Committee, NOAC engagement and Public spending code reporting.
* To progress programme development of the Insurance Risk Management Unit to reduce risk associated with insurance claims and improve programme for addressing high risk areas.
* To progress programme of improved process for billing and collection of Development Contributions including addressing historical debtor records.
* To continue to increase compliance with NPPR liabilities and ensure in as far as possible that all relevant charges and penalties accruing are collected.
* To further develop the Housing Loans Programme in terms of assisting applicants accessing housing solutions, working with customers in difficulty while improving collection levels for the organisation.
* To deliver national requirements in relation to key business matters including PAYE modernisation and Central Credit Register (CCR)

**To manage Information and Communications Technology (ICT) to ensure its ongoing relevance and input into maximise innovation in the interest of operational efficiency and citizens services**

* Progress the implementation of the revised business structure and strategy for ICT to ensure that the appropriate ICT resource levels and skill-sets are in place to meet the current and future needs of each organisation
* Maintain an effective and modern infrastructure and support services to ensure critical ICT services continue to meet the changing needs of the organisation. This should include a review of the current infrastructure, the identification of future requirements and the preparation of a capital investment plan to support the technical strategy.
* Proactive management and development of ICT Security to protect the council’s IT network, systems and data against evolving threats
* Review the Council’s Disaster Recovery and Business Continuity plans.
* As part of the Customer Services Project, agree, develop and implement the revised processes to support the delivery of services through the CRM to the Customer Services Centre and back office staff.
* Deliver online services using the Councils CRM and website and ensure that these services are accessible and intuitive to use and those who can use digital services will choose to do so
* Ensure that staff are trained in Process Improvement and that this is a fundamental element of projects to ensure that resources are used effectively, efficiencies are achieved and that services are delivered to meet customer requirements
* Continue to promote and expand the use of Geographical Information Systems (GIS) technologies for collecting and managing spatial data to support improved services and performance development, monitoring and reporting across council activities.
* Continue to develop mobile data capture applications for staff to ensure that data is captured once and the need for data validation and data quality is incorporated into the workflow.
* Work to ensure that the Councils IT systems comply with GDPR requirements
* Continue to engage with sections involved in the rollout of National Shared Services initiatives
* Complete the Active Directory Migration project to make the required move from the national structure to the locally managed structure.

**Finance and ICT Performance Measurement**

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| **Finance Performance Indicators** | Cumulative balance at 31/12/2019 in the Revenue Account from the Income & Expenditure of the AFS |
| Cumulative surplus or deficit at 31/12/2019 as a percentage of Total Income from the AFS statement |
| Revenue Expenditure per capita in 2019 |
| The 2016 Total Income figure from the Income and Expenditure Account Statement of the AFS |
| The 2016 Total Expenditure figure from the Income and Expenditure Account Statement of the AFS |
| Collection level of Rates from the Annual Financial Statement for 2019 |
| Collection level of Rent & Annuities from the Annual Financial Statement for 2019 |
| Collection level of Housing Loans from the Annual Financial Statement for 2019 |
| % of motor tax transactions online |
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**HOUSING, COMMUNITY, LIBRARY, ARTS, EMERGENCY SERVICES AND ENVIRONMENT**

**LIBRARIES AND ARCHIVES:**

* Deliver full-scale IT awareness and engagement programme for IT equipment delivered under grant funding in 2018. This includes 3D printer workshops, digital exhibitions for local studies, VR technology and engagement with schools and interactive collaborative technology for businesses.
* Launch Library Development Plan.
* Decade of Centenaries Deliver seminar to mark the convening of 1st Dáil. Catalogue the War of Independence collection in the Archive Service.
* Complete Digitisation Plan and begin move to a interactive portal for local studies and archives.
* Increase membership of My Open Library in Gorey Library.
* Implement membership drive to coincide with the removal of fines and charges in 2019.

**ARTS DEPARTMENT:**

* Deliver 2nd year of roll out of  **‘Advancing the Arts’** - Arts Plan 2018-2022
* Deliver “**Music Generation**” countywide programmes in schools & youth work contexts in partnership with WWETB and Music generation
* Provide **subsidised work , retail and exhibition** units for over 60 Wexford based artists and creatives, and young people/ community groups through the new **Creative Hub** in Wexford town
* Expand **Arts Ability/ Art In Health** Programme countywide to include new partnership[p with Wexford Mental health Association and its Music Exploration programme
* Update Wexford’s **Public Art Policy** and deliver **Per Cent for Art** and new public art & Biodiversity programmes in Wexford County.
* Develop the ‘**Living Arts’** in Schools Programme with additional funding through ‘Creative Ireland’ to capacity build school teachers through the development of an online ‘How To Art & Creativity Resource Pack for schools countywide.
* Roll out new annual **Film Award** to support emerging indigenous film industry in County Wexford in partnership with Bodicci Film Company Wexford.
* Promote **Film locations** website and research into development of the film industry in Wexford.

**SPORTS ACTIVE WEXFORD (Local Sports Partnership):**

* EMPOWERING COMMUNITIES: To empower communities to increase sustainable and inclusive participation in lifetime physical activities.
* ENABLING INCLUSION To encourage and enable locally identified low participation  
  groups access opportunities for meaningful participation in physical activity
* SUPPORT THE SPORT SECTOR: To support the key providers in the sport sector promote a sport for all culture and increase participation in recreational sport

**HOUSING:**

* Continue the delivery of the 6-year Rebuilding Ireland Social Housing Supply Programme 2016-2021 in County Wexford and to achieve the 2019 targets as set by the DOHPLG to address homelessness, accelerate social housing, build more homes, improve the rental sector (Repair & Leasing, Buy & Renew) and utilise existing housing.
* Continue the maintenance of circa 4,500 social housing units across the County.
* Continue toprovide a range of housing grants throughout the County including funding to assist the elderly and people with disabilities to continue to live within their homes on a part funding basis under the following schemes, Housing Aid for Older People, Mobility Aids Grant Scheme, and Housing Adaptation Grants for People with a Disability.
* Implementation of the aims of the County Wexford Vacant Homes Strategy & Action Plan 2018-2021.
* Introduction of the Housing First Initiative.
* Completion of the Refugee Resettlement Programme
* Increase in the number of  Private Rental Inspections in 2019 in line with agreed targets set by DOHPLG
* Continue the transfer of Rent Supplement clients to HAP
* Prepare and adopt the Traveller Accommodation Programme 2019-2024

**ENVIRONMENT: GENERAL**

* Further increase the number and the depth of environmental inspections being carried out in 2018.
* Complete construction of renovated Public Convenience Facility at Duncannon.
* Commence construction of new Public Convenience Facility at Slade
* Implementation of the Litter Management Plan 2017-2019
* Participation in the DCCAE Anti-Dumping Initiative 2019 (subject to confirmation).
* Implementation of the Wexford County Council Waste Presentation Bye-Laws 2018.
* Review of dog licencing and the Dog Warden Service Operations.
* Implementation of the Dog Breeding Establishment guidelines 2018.
* Eradicating single use plastics (disposable cups, straws, plates etc.) from Co. Hall in compliance with government objectives.
* Continue to develop and expand the environment education programme with particular emphasis on waste prevention
* Introduction of new provider for horse Pound Services.
* Complete approved BEC programme of energy conservation projects for 2019.

**COASTAL**

* Submit proposal to OPW for Rosslare Coastal Protection Scheme.
* Complete study for Courtown North Beach Coastal Engineering Study
* Maintain and improve if required the facilities at blue flag beaches.
* Continue the current bathing water sampling and testing regime.
* Continue to monitor and survey the effects of coastal erosion throughout the county and develop programme of coastal protection works.
* Undertake projects at piers and harbours under the DAFMs Fishery Harbour and Coastal Infrastructure Development Programme.
* Promote international marine leisure visiting vessels, through links with marinas in Wales
* Enhance marine infrastructure, in our piers, harbours and marinas
* Continue to engage with coastal communities in marine related matters
* To build upon the fishing for litter scheme, throughout the county
* To continue programme of maintenance of the 23 approved (NTO) trails throughout the county.
* Undertake improvement works to Sli Charman Coastal Path to bring closed sections back into use

**WATER QUALITY AIR & NOISE MONITORING**

* Complete noise surveys of wind farms in the Castledockrell and Ballindaggin area
* Prepare and implement a Noise Action Plan to monitor and reduce noise impacts on people
* Prepare and implement a Wexford County Council Climate Change Adaptation Strategy Development Plan
* Continue to roll out a county wide air quality monitoring network in conjunction with EPA and Dept. of Environment
* Launch and implement the Duncannon EIP project

**WASTE & LITTER**

* Operate all Civic Amenity Sites and over 110 Bring Centres across the County
* Continue the maintenance and management of Holmestown landfill to ensure EPA licence compliance as a closed facility
* Continue to respond to reports of illegal dumping across the county in 2019 with new additional Rapid Response Crews.
* Concentrate on enforcement actions on
* Disposal of construction and demolition waste.
* Unauthorised waste collection operators “man in a van”
* Scrap yards
* The continuous roll out of brown bins in designated areas

**COMMUNITY**

* The Community Department will continue to manage, support and deliver the Local Authorities community function throughout the county in 2019, including Clonroche Amenity Area, Comhairle na nOG, Playground Development Programme, County Wexford Pride of Place, REDZ, Burial Grounds & The Traveller Interagency Group (TIG).
* Support the Public participation Network (PPN) and the continued development of the PPN in the County.
* Manage the Social Inclusion and Community Activation Programme (SICAP) 2018-2021.
* Manage the delivery of the LEADER Programme 2014-2020
* Commence the development of the successor Community element of the Local Economic and Community Plan (LECP).
* Develop a “Community Hub” in Ballycanew.
* Support and resource the County Wexford Age Friendly Council and Age Friendly Alliance.
* As lead partner on the Irish side manage the Celtic Trails Interreg project
* Implement the Town and Village Renewal Programme.
* Resource the Bunclody REDZ and Town and Village Renewal Project.
* Develop the 3 Counties Blueway project.
* Develop and manage the Healthy County Wexford Programme.
* Develop the County Wexford community Resilience programme.
* Proceed to the next stage of the Redmond and Pierce Parks projects.
* Formulate and prepare Community Action Plans for New Ross and Enniscorthy in the light of opening of By-passes.

**FIRE SERVICE**

* Commence Construction of a new fire station in New-Ross;
* Keep pre-determined attendance under review;
* Mitigate fire risk in areas of Wexford County beyond a 20 minute travel time from a fire station with a Community Fire Safety Plan;
* Develop a Communications Strategy for major emergency management;

**CIVIL DEFENCE:**

* Continue to support and provide an effective, Volunteer based, professional organisation providing support to the primary Emergency Services (Gárdaí, Ambulance Service etc.) and support at Civil/Community events throughout the County.
* Advance the procurement of a purpose built Civil Defence Headquarters.
* Establish a new Unit in Enniscorthy Town
* Procure replacement 4x4 Ambulance
* Advance garage facilities for ambulance and jeep in Gorey Fire Station

**HOUSING, COMMUNITY, LIBRARY, ARTS, EMERGENCY SERVICES AND ENVIRONMENT PERFORMACE MEASUREMENT**

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| **Housing Performance Indicators** | A. Overall total number of dwellings provided by the LA during the year |
| B. Number of dwellings directly provided |
| B1. Number of dwellings constructed |
| B2. Number of dwellings purchased |
| C. Number of dwellings provided under RAS |
| D. Number of dwellings provided under the HAP Scheme |
| E. Number of dwellings provided under the SHCEP |
| F. The overall total number of social housing dwellings in the LA at year end |
| G. The total number of dwellings directly provided (constructed or purchased) by the local authority |
| H. Total number of dwellings provided under the RAS |
| I. Total number of dwellings provided under the HAP if operated |
| J. Total number of dwellings provided under the SHCEP |
| K. No. of single rural dwellings that are planned for demolition or sale due to dereliction |
| A. Percentage of the number of dwellings at H1G that were vacant on year end |
| The number of dwellings within the overall stock that were not tenanted at year end |
| A. Expenditure in the year on repair & maintenance of housing bought or built by the LA divided by H1G |
| Expenditure on repair and maintenance of LA stock compiled on a continuous basis during the year |
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|  | A. Average time taken from date of vacation of dwelling to date when a new tenancy had commenced |
| B. Average cost expended on getting the dwellings re-tenanted during the year ready for re-letting |
| No of dwellings that were re-tenanted on any date in the year (excl. those vacant for estate refurbishment) |
| No. of weeks from when previous tenant vacated dwelling up to date new tenant's first rent debit |
| Total expenditure on repairs necessary to enable re-letting of the dwellings included above |
| A. Total number of registered tenancies in the LA area at end of 2019 |
| B. Number of rented dwellings inspected during the year |
| C. Percentage of inspected dwellings in 2019 that were found not to be compliant with the Standards Regulations |
| D. Number of non-compliant dwellings that became compliant during 2019 |
| The number of dwellings inspected that were found not to be compliant with the Housing (Standards for Rented Houses) Regulations |
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|  | A. Number of adults in emergency accommodation long-term as a % of the total number of homeless adults |
| Number of adults classified as homeless and in emergency accommodation on night of the 31/12/2019 |
| Number of adults on that date who had been in emergency accommodation for 6 months continuously or for 6 months cumulatively within the previous 12 months |

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| **Environment Performance Indicators** | No. households in an area covered by a licensed operator providing a 3 bin service at 31/12/2019, (2016 census) |
| % households within the LA that the number A represents |
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|  | Total number of pollution complaint cases |
| Number of pollution cases not investigated or finalised |
| Number of pollution cases that arose in 2019 not finalised |
| Number of pollution cases in respect of complaint during the year |
| Number of pollution cases closed during the year |
| Total number of cases on hand at year end |
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|  | Percentage of area unpolluted by litter |
| Percentage of area slightly polluted by litter |
| Percentage of area moderately polluted by litter |
| Percentage of area significantly polluted by litter |
| Percentage of area grossly polluted by litter |

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| **Fire Service Performance Indicators** | AFS Programme E expenditure divided by the census 2019 population served by the Fire Service |
| AFS Programme E expenditure data consisting of E11 - Operation of Fire Service & E12 Fire Prevention |
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|  | A. Average time (mins) to mobilise fire brigades in Full-Time Stations in respect of Fire |
| B. Average time (mins) to mobilise fire brigades in Part-Time Stations in respect of Fire |
| C. Average time (mins) to mobilise fire brigades in Full-Time Stations in respect of other accidents |
| D. Average time (mins) to mobilise fire brigades in Part-Time Stations in respect of other accidents |
| A. % of cases in respect of fire in which first attendance at scene is within 10 mins |
| B. % of cases in respect of fire in which first attendance at scene is after 10 mins & within 20 mins |
| C. % of cases in respect of fire in which first attendance at scene is after 20 mins |
| D. % of non-fire cases in which first attendance at scene is within 10 mins |
| E. % of non-fire cases in which first attendance at scene is after 10 mins & within 20 mins |
| F. % of non-fire cases in which first attendance at scene is after 20 mins |
| Total no. of call-outs in respect of fires during the year |
| No. of fire cases where first fire tender attendance at the scene is within 10 minutes |
| No. of fire cases where first fire tender attendance at the scene is after 10 mins & within 20 mins |
| No. of fire cases where first fire tender attendance at the scene is after 20 mins |
| Total number of call-outs in respect of all other emergency incidents during the year |
| No. of non-fire cases where first fire tender attendance at the scene is within 10 mins |
| No. of non-fire cases where first fire tender attendance at the scene is after 10 mins & within 20 mins |
| No. of non-fire cases where first fire tender attendance at the scene is after 20 mins |
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| **Library Service Performance Indicators** | Number of library visits during the year |
| Number of items borrowed during the year |
| A. Number of library visits per head of population |
| B. Number of items issued to borrowers during the year |
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|  | The Annual Financial Statement Programme F data / by the population of the LA area per 2016 census |
| AFS Programme F02 Cost of Library Service |
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| **Community Performance Indicators** | A. Percentage of local schools involved in the local Youth Council/Comhairle na nÓg scheme |
| Total number of secondary schools in the LA area at year end |
| Number of second level schools in the LA area from which representatives attended the Comhairle na nÓg AGM |
| A. Number of organisations included in the County Register and the proportion who opted to be part of the Social Inclusion College within the PPN |
| Total number of organisations included in the County Register for the local authority area |
| Total number of those organisations that registered for the first time in 2019 |
| Number of organisations that opted to join the Social Inclusion Electoral College when they registered for the PPN |

**ROADS, TRANSPORTATION, WATER SERVICES, HEALTH & SAFETY**

**ROADS & TRANSPORTATION**

* Continue to facilitate and support the construction of both the N25 New Ross Bypass and the N11Gorey to Enniscorthy Scheme.
* Facilitate and support the design of the N11/N25 Oilgate to Rosslare Harbour Scheme.
* Manage the TII National Roads 2019 Pavement Improvement Programme.
* Manage the National Roads maintenance programme and optimise the use of TII’s Geo App to maximise funding.
* Manage the Invasive Alien Plant Species Eradication Programme 2019.
* Improve and restore the Regional and Local road network through implementation of the annual: Restoration Improvement Programme; Restoration Maintenance Programme; Specific Improvement Bridge Programme; Low Cost Safety Improvement Programme.
* Continue to maintain the Regional and Local road network through implementation of routine maintenance programme.
* Carry out Pavement Surface Condition Index (PSCI) ratings on all Regional and Local roads in the county.
* Match the Public Lighting UMR database with Wexford County Council’s public lighting inventory on ‘Deadsure’.
* Continue the LED lantern replacement programme on National Roads.
* Continue the LED lantern replacement programme on non-National Roads (Year 3 of a 6 year programme).
* Manage the operation and maintenance of the Machinery Yard by continuing to ensure a modern and reliable fleet is available to meet the needs of the organisation.
* Continue to manage the Adult School Warden (ASW) Service. Undertake an audit of existing ASW Crossing Points and upgrade signage and lining as necessary.
* Publish and Adopt the following policies:
* The Control and Regulation of Advertising Signage on Public Roads, including removal of out-dated and redundant signage
* The standardisation of all Advance School Warning Signs
* The Co. Wexford Traffic Calming Policy
* Manage the Road Safety Promotional Advertising Campaign
* Publish Wexford County Council Road Safety Strategy 2020
* Participate in the TII’s LA16 Fatal Collision Reporting Programme
* Implement new County-Wide Special Speed Limit Bye Laws.
* Continued to deliver the “Just 1 Life” Road Safety Event.
* Arrange quarterly Road Safety Meetings with An Garda Siochána
* Promote Local Authority Cycle Awareness.
* Promote all modes of transport including walking and cycling to improve the movement of people within and beyond the County.
* Introduce E Parking to all 4 Towns.
* Improve response time in relation to appeals parking fine appeals.
* Create a smarter more efficient method of processing ‘Roads & Services’ requests.
* Secure Wexford County Council’s Community Employment Scheme 2018-2021 (77 participants, 2 Supervisors and 1 Assistant Supervisor).
* Improve Administrative Support to Roads Technical services

**WATER SERVICES**

**Non Irish Water and Administration**

* Administration of the 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.
* Administration support for Enniscorthy Flood Defence Scheme.
* Maintain and operate Developer Provided Infrastructure (DPI) that is taken in charge by WCC.
* Manage Financial Function in Water Services.
* Manage Purchasing Function in Water Services.
* Manage Staffing and Headcount Function in Water Services.
* Manage Irish Water Systems in Water Services.
* Manage General Administration in Water Services.

**Operations (water and sewerage)**

* Manage the Irish Water Service Level Agreement (SLA) with the agreed levels and budget
* Manage Health and Safety in line with Ancillary Safety Statement and Irish Water inspection program
* Manage delivery of water services function in the four districts in line with the Annual Service Plan (ASP).
* 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.
* Engage with Irish Water Transformation Plan as agreed with WSTO.
* Management and Delivery of New Connections to the public network in County Wexford.
* Manage the operation of Non-Irish Water taken in charge developer provided infrastructure and provide capital upgrades.

**Capital (water and sewerage)**

* Delivery of major infrastructure projects with IW as SLA partner. Main Projects listed below;
* UTAS Arthurstown /Ballyhack / Duncannon/ (Ramsgrange)
* UTAS Kilmore Quay
* Enniscorthy WWTP upgrade
* Enniscorthy network upgrade
* Fethard on Sea WWTP
* Gas & water main to Wexford Town
* Clonhaston Intake
* Gorey Regional Water Supply Scheme
* Delivery of Capital Programmes (minor capital) in partnership with IW. Smaller scale capital upgrades to plants & networks for water and waste water.
* Delivery of the Water Network Programme in Partnership with IW to reduce

Unaccounted for water (UFW).

**HEALTH AND SAFETY SECTION**

* Maintain a health and safety management system to the OHSAS 18001 standard and retain full certification across all departments of Wexford County Council at two surveillance audits. Begin the transition to the new ISO 45001 equivalent standard.
* Maintain OHSAS 18001 certification and the associated commitment to continuous improvement in all aspects of health and safety in Wexford Fire Services. Begin the transition to the new ISO 45001 equivalent standard.
* Review Ancillary Safety Statements for departments to ensure that they are in line with national guidelines for risk assessment and meet the requirements of the OHSAS 18001 and ISO 45001 standard.
* Progress health and safety improvements, in the form of specific, annual objectives and targets in all Sections/Departments.
* Manage and implement an internal audit programme to critically examine all aspects of health and safety performance across the Wexford County Council organisation.
* Continue to development Outdoor & Equipment Inspection Programmes, utilising new technologies wherever possible, to ensure that all statutory requirements are met, whilst ensuring the processes and requirements are simplified for the end user. Deliver on the new tender for lone working devices to achieve simplification and cost savings for this requirement.
* Monitor accident, incident/ violence and aggression trends and implement timely and appropriate corrective and preventive actions. Ensure communication across the organisation of learning points from such incidents.
* Ensure that facility management risk assessments are developed and reviewed, as required, for all properties and facilities across Wexford County Council.
* Manage a health and safety training programme, in conjunction with the Training Department to ensure that all employees have the necessary qualifications for their job function, in line with legislative requirements and risk assessment.
* 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.
* Develop and tender for Occupational Health Provision in line with the new Wexford County Council and national procedure. Work in conjunction with Human Resources and the wellness plan for the council in order to achieve this.
* Prepare a submission in relation to Wexford Fire Services for the National Irish Safety Organisation annual safety awards.

**ROADS, TRANSPORTATION, WATER SERVICES, HEALTH & SAFETY PERFORMANCE MEASUREMENT**

|  |  |  |
| --- | --- | --- |
| **Roads Performance Indicators** | % Regional road kilometres with a PSCI rating | |
| % Local Primary road kilometres with a PSCI rating | |
| % Local Secondary road kilometres with a PSCI rating | |
| % Local Tertiary road kilometres with a PSCI rating | |
| % Regional roads that received a PSCI rating during the year | |
| % Total Regional road kilometres with a PSCI rating of 1-4 | |
| % Total Regional road kilometres with a PSCI rating of 5-6 | |
| % Total Regional road kilometres with a PSCI rating of 7-8 | |
| % Total Regional road kilometres with a PSCI rating of 9-10 | |
| % Total Primary road kilometres with a PSCI rating of 1-4 | |
| % Total Primary road kilometres with a PSCI rating of 5-6 | |
| % Total Primary road kilometres with a PSCI rating of 7-8 | |
| % Total Primary road kilometres with a PSCI rating of 9-10 | |
| % Total Secondary road kilometres with a PSCI rating of 1-4 | |
| % Total Secondary road kilometres with a PSCI rating of 5-6 | |
| % Total Secondary road kilometres with a PSCI rating of 7-8 | |
| % Total Secondary road kilometres with a PSCI rating of 9-10 | |
| % Total Tertiary road kilometres with a PSCI rating of 1-4 | |
| % Total Tertiary road kilometres with a PSCI rating of 5-6 | |
| % Total Tertiary road kilometres with a PSCI rating of 7-8 | |
| % Total Tertiary road kilometres with a PSCI rating of 9-10 | |
| A1. Kilometres of regional roads strengthened using Road Improvement grants | |
| A2. Road Improvement Grant amount spent on Regional Roads (strengthening) | |
| B1. Number of kilometres of regional roads resealed using Road Maintenance grants | |
| B2. Road Maintenance Grant amount spent on Regional Roads (resealing) | |
| C1. Kilometres of Local roads strengthened using Road Improvement grants | |
| C2. Road Improvement Grant amount spent on Local Roads (strengthening) | |
| D1. Number of kilometres of Local roads resealed using Road Maintenance grants | |
| D2. Road Maintenance Grant amount spent on Local Roads (resealing) | |
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| **Water Services Performance Indicators** | % of Private Drinking Water Schemes in compliance with statutory requirements | |
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