



**Comhairle Contae
Loch Garman
Wexford
County Council**

2020 ANNUAL SERVICE DELIVERY PLAN

Adopted by WCC at its meeting of 14th February, 2020

CAPITAL DEVELOPMENT, HR & CORPORATE SERVICES

Delivery of strategic capital projects

- **Complete Construction** of Gorey District Park and Carrigfoyle Activity Centre(Roads, services & trails)
- **Commence and complete Construction** on Kilmore Quay link road, High Hill park in New Ross, Enniscorthy Market Square Office refurbishment, removal of Oil tanks in New Ross, Wexford Arts Centre extension, Trinity Wharf Access road & junction (subject to Planning)
- **Commence construction** on New Ross to Waterford greenway
- **Secure planning approval** for Rosslare to Waterford Greenway, Crescent Quay regeneration project, Templeshannon regeneration and pedestrian bridge, Curracloe Greenway, Hook Lighthouse, Heritage Park development
- **Complete statutory approval process** for Enniscorthy flood defence scheme and begin construction of first phases of advance works
- **Progress design works** on Wexford town flood defence scheme
- **Progress Design and Planning process** for Wexfordia tourism projects at Heritage park, Hook and New Ross

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
- Implement the team management system and performance management process in conjunction with executive team.
- Undertake a complete review of the Workforce plan in conjunction with team development plans, to identify and align resources and capacity with business objectives

2020 ANNUAL SERVICE DELIVERY PLAN

- Continue with the roll-out and embedding of CORE HR system (includes move to MyPay, superannuation data transfer, upgrading to V28 and preparing Recruitment and Training Modules)
- Enhance recruitment and selection processes by utilising all marketing channels available in order to attract and recruit people with the appropriate skills and competencies
- Review and improve recruitment procedures, enabling best practice processes
- Continue to deliver efficient appointments process, including CORE set-up
- 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%
- Support the introduction of a cohesive corporate Induction programme in line with staff, departmental and organisational priorities
- Continue to respond and ensure best practice around superannuation and remuneration compliance along with departmental requirements
- Communicate and consult effectively with employees on key organisational activities and plans
- Continue to engage in effective industrial relations structures & practices including the introduction of a staff communications forum
- 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

Support and enhance the democratic role of the Council, and the development, co-ordination and promotion of a corporate culture and business ethos

- Complete a business process review of the electoral register process
- Implement the 2020-2024 Corporate Plan objectives
- Continue 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 software system

Communicate effectively with customers and the public and promote a positive corporate image of the Local Authority

- Expand the customer service unit to include roads, area offices and online services
- Continuously review the Councils website content and finalise and implement a model publication scheme for the site.
- Increase the Councils presence on social media and utilise infographics and video clips to promote and raise awareness of Council initiatives and activities.

Manage the operation and maintenance of corporate buildings and facilities

- As part of the long term facilities programme, complete the upgrade the Enniscorthy Market Square offices and open to the public in mid 2020.
- Continue the multi-annual investment programme in the Carriglawn 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.

Capital Development, HR & Corporate Services Performance Measurement

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
Communications Performance Indicators	Total page views of the LA website in 2020
	Total number of social media users at 31/12/2020 following the LA on social media sites
	The cumulative total page views of all websites operated by the LA during 2020
	Total no. of social media users who, at 31/12/2020, were following the LA on any social media sites

2020 ANNUAL SERVICE DELIVERY PLAN

ECONOMIC DEVELOPMENT & PLANNING

ECONOMIC DEVELOPMENT

Enterprise and job creation

- Implement programmes through the Local Enterprise Office (LEO) and Economic Department that will foster enterprise, create new local employment, skills and training opportunities for the people of Wexford.
- LEO will provide a one stop shop through advice, grant aid, training and mentoring for pre and post start up supports to new and expanding micro enterprise supporting job creation.
- Manage and promote FDI in conjunction with the IDA and Enterprise Ireland to support and market strategic sites, locations and incubation units that will create and support sustainable employment within the county in particular the Hatch Lab and M11 Campus , Enniscorthy Court House, New Ross Enterprise facility , Enniscorthy Technology Park, Trinity Wharf .
- Support the elected members to develop and implement economic and enterprise policy leadership through the Enterprise and Economic Development Strategic Policy Committee, Municipal Districts and County Council forums
- Work closely with industry champions, nationally and internationally, to grow investment in Wexford in particular under the *invest wexford* marketing brand.
- Continue to strengthen the partnership and economic benefits of the establishment of the Georgia Southern University International Learning Hub and Tradebridge Regional enterprise initiative to enable economic growth
- Establish the regional centre of excellence in high performance buildings and position Wexford's international reputation as a lead in this sector to promote energy efficiency homes, job creation and new and innovative green enterprise opportunities supporting climate action.
- Regeneration of the Ballast office as a key strategic enterprise location in Wexford
- Develop and implement film development programme to support Wexford as a regional film hub supporting job and skills development in the sector in partnership with the Arts Department.
- Implement the Action Plan for jobs at county and regional level to create employment working in partnership with the South East Office.
- Develop our urban and rural communities as engines of economic growth, establishing Wexford as a great place to set up new business.
- Work in partnership with the Municipal Districts to support the main streets in our towns and villages as economic and retail centres.
- Support the new County Wexford Chamber as a key driver of enterprise and economic growth in its initial establishment phase.

2020 ANNUAL SERVICE DELIVERY PLAN

- Work with special projects 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 opportunities and minimise the impacts of Brexit and that LEO supports a Brexit programme for SME's
- Build our reputation for quality and artisan food and encourage sectoral enterprise including a food development strategy for the County
- Support an educated, skilled workforce and position Wexford as part of the competitive knowledge economy.

Encourage and support tourism

- 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.
- Market and support the walking and cycling trails along our coasts and in our mountains, in particular through the establishment of further greenways and blueways.
- Enhance the reputation and marketing tools for Visit Wexford, Taste Wexford and Irelands Ancient East.
- Seek to ensure there is a wide range of tourism related accommodation to meet anticipated growth in visitor numbers.
- Support transition of tourism industry to year-round, international, sustainable tourism.
- 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 emergence of 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, Bucanier, Ports Past and Present and Celtic Routes

PLANNING

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

Forward Planning

- Submit the Draft County Development Plan 2019-2025 to the members, commence consultation with the public and submit Chief Executive's report on consultations in accordance with statutory timeframes.
- Review the Wexford Town and Environs Development Plan and prepare a Draft Local Area Plan to be submitted to the members for approval for consultation.
- Commence the review of Enniscorthy and New Ross town plans.
- Introduce new e-consultation system for the development plan process

Development Management

- Maintain proactive preplanning support service and ensure target preplanning timelines are met for all Development
- Manage Roll out of the proposed National E-planning service portal and development of online planning search service.

Cultural and Built Heritage

- Manage the delivery of the Built Heritage Conservation Grant Schemes
- Promotion of heritage sites focusing on national monuments
- Promote the awareness of the County's past and supporting the Council's objectives relating to Creative Ireland.
- Recruit Heritage Officer to plan and manage Heritage programme

Planning Enforcement

- Continue to proactively manage planning enforcement cases with a priority on enforcement cases involving Special Areas of Conservation.
- Implement enforcement on the legislative provisions aimed at regulating the short term lettings sector in Rent Pressure Zones
- Target 25 properties (5 per Municipal District) on the Derelict Sites Register for return to housing or other valued community use through the Vacant to Valued project

Building Control

- 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

2020 ANNUAL SERVICE DELIVERY PLAN

ECONOMIC DEVELOPMENT & PLANNING PERFORMANCE MEASUREMENT

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
	A. Number of planning decisions subject of appeal to An Bord Pleanála determined by board in 2020
	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 2020 that were investigated
	B. Total number of cases that were closed during 2020
	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 31/12/2020
	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
	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	

2020 ANNUAL SERVICE DELIVERY PLAN

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 2020.

Economic Development Performance Indicators

A. The no. of jobs created with assistance from the Local Enterprise Office during the year

A. The no. of trading online voucher applications approved by the Local Enterprise Office in the year

A. The no. of participants who received mentoring during the year

B. 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 2020 Revenue budget and the 2020 capital programme.
- Support and promote timely income billing, state and agency recoupment and enhanced debt management across the organisation.
- To plan and progress the implementation of an industry standard Debt Collection module with improved payment methods and enhanced reporting and enforcement business processes.
- To deliver on national collection targets for Commercial Rates
- Facilitate and manage, in association with the Valuation Office, work on delivering the 2020 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 2021 Budget Strategy consultation process including the LPT variation procedure.
- Facilitate and deliver an adequate Revenue Budget for 2021 Operational Year.
- Work with Programme Managers to prepare and deliver a relevant Capital Programme Budget for 2020 – 2022 with associated funding requirements identified.
- Prepare the 2019 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 the move to the national shared service payroll service, MyPay, providing support and training for staff in advance of implementation
- To progress the completion of FMS Upgrade and associated business improvements and provide support & training for staff during and following implementation.
- Deliver the 2020 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 deliver 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 eInvoicing.

Provide innovative, high quality and secure ICT services to enable the corporate objectives

1. Continuously improve service delivery

- Analyse and redesign business processes and apply technology to achieve improvements in service quality and efficiencies
- Implement online services to support proactive engagement with the public
- Implement online services to support automation and efficiencies of internal processes
- Continue to develop mobile data capture applications for staff to ensure that data is captured once and that data validation and data quality is incorporated into the workflow
- Continue to participate in National Shared services initiatives
- Manage spatial data to provide high quality mapping information to staff and the public
- Ensure that GDPR requirements are included in all new ICT developments
- Ensure that the appropriate ICT resource levels and skill-sets are in place to meet the current and future needs of the Council

2. Effectively invest in technology

- Complete the development of the Strategic Technology Plan 2020-2022
- Prepare a capital investment plan to support the implementation of the Strategic Technology Plan
- Invest in a future-proof ICT architecture, incorporating modern technology principles and practices that supports the business requirements
- Implement the PC replacement programme to ensure that all staff have the technology they need

3. Protect critical assets

- Continue to invest in the awareness and training of staff in cyber security threats
- Update and enforce the Councils security related policies
- Continue to ensure that all software and systems are managed to protect the Council against risks, threats and vulnerabilities and that all systems are proactively monitored
- Development of a consistent, organisation wide backup strategy to ensure that data is secure and protected
- Development of an ICT Disaster Recovery Strategy to ensure continuity of operations

4. Build innovative capabilities

- Review and invest in modern office technology software
- Implement a corporate wide document management system
- Invest in mobile accessible solutions to meet the needs of the modern workforce

HOUSING, COMMUNITY, LIBRARY, ARTS, EMERGENCY SERVICES AND ENVIRONMENT

LIBRARIES AND ARCHIVES:

- Enrich life in Wexford through the adoption and launch of the Library Development Plan. Create implementation plan for delivery of objectives and provide regular updates on progress for the delivery of the plan.
- Promote excellence in creativity and wider participation in cultural activity through the annual Creative Ireland programme.
- Create a strong, inclusive society by increasing library membership in all sectors of society. Deliver a focused local and national campaign to increase library membership. Include non-library members through targeted programmes including developing an Autism friendly library service, homebound service and extension of the My Open Library service.
- Foster a culture of educational attainment and life-long learning through the delivery of the Right to Read programme and its extension to adult learning.
- Promote Clean and Green Wexford and tackle climate change by introducing a range of measures identified in an energy audit of library buildings that will reduce energy consumption. Introduce a range of public awareness sessions through the library service that will promote green initiatives.
- 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 showcase the relevance of archives and local history to our cultural identity.
- Deliver an inclusive and reflective commemorative programme for the Decade of Centenaries.
- Exploit archive collections to stimulate memories among older people in a programme of nursing home/hospital visits during key annual events, e.g. Bealtaine. Investigate ways of building on a community memory among minority groups in County Wexford.

2020 ANNUAL SERVICE DELIVERY PLAN

ARTS DEPARTMENT

- Enrich the quality of life for the citizens in Wexford through delivery of the County Wexford Arts Plan 2018-2022 and its strategic objectives around public engagement in the arts, social inclusion, well-being, educational attainment, capacity building/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) as well as Living Arts in schools programme, Wexford Youth Film and County Wexford Youth Theatre.
- Support quality of employment in the arts and creative industries through continued investment in subsidised work, retail and exhibition spaces, for artists and creatives, (Creative Hub in Wexford town, Gorey school of Art & Cow House Studios residencies) as well as providing training, and professional development for artists.
- Support social inclusion and mental well-being through the development of 'Arts Ability - Arts in In Health Programme' in partnership with the HSE and Wexford Mental Health Association, and well through the Creative Communities programme.
- Enrich the lives of the citizens of Wexford through delivering ambitious and excellent Public Art programming, and supporting Arts Festivals countywide, that celebrates place, promotes tourism and biodiversity, as well as urban and rural regeneration.
- Promote the development of the Film Industry in Wexford and employment and training opportunities in partnership with Economic Department and local and national strategic partners i.e. Bodeccii Film, Screen Ireland, Screen Skills Ireland .

SPORTS ACTIVE WEXFORD

- Empower communities to increase sustainable and inclusive participation in lifetime physical activities, targeting over 20,000 participant numbers across large scale participation programmes and events: Walking Trails and Operation Transformation, Schools programmes including Swimming, FAI and Leinster Rugby.

2020 ANNUAL SERVICE DELIVERY PLAN

- Encourage and enable locally identified low participation groups access opportunities for meaningful participation in physical activity through the Silver Sneakers Programmes, CAHMS and Traveller Women Fitness Programme and work in conjunction with partner agencies to deliver the SlainteCare Programme.
- Support the key providers in the sport sector promote a sport for all culture and increase participation in recreational sport. In 2020, to deliver targeted training and coaching supports including NGB Sports Development Officers and Fun in the Sun programme and the delivery of the Urban Adventure Hub project in Bunclody.

HOUSING:

- Continue the delivery of the 6-year Rebuilding Ireland Social Housing Supply Programme 2016-2021 in County Wexford and to achieve the 2020 Housing Delivery targets set by the DHPLG
- Continue the maintenance of circa 4,600 social housing units across the County
- Continue to provide 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
- Continued implementation of the County Wexford Vacant Homes Strategy & Action Plan 2018-2021.
- Implementation of Housing First Initiative
- Further increase in the number of Private Rental Inspections in 2020 in line with targets set by DHPLG.
- Target for 2020 is 1669.
- Continued implementation of HAP including the transfer of Rent Supplement clients to HAP

2020 ANNUAL SERVICE DELIVERY PLAN

- Implementation of Traveller Accommodation Programme 2019 – 2024
- Under Wexford Co Council's Strategic Plan for Housing Persons with Disabilities 2016 – 2020, 20% of allocations should be made to persons with a disability

ENVIRONMENT: GENERAL

- Further increase the number and the depth of environmental inspections being carried out in 2018.
- Complete review of Public Convenience Capital Programme
- Commence construction of Project 1 of reviewed Public Convenience Capital Programme
- Implementation of the Litter Management Plan 2017-2019.
- Review the Litter Management Plan in 2020.
- Participation in the DCCA Anti-Dumping Initiative 2020 (subject to confirmation).
- Implementation of the Wexford County Council Waste Presentation Bye-Laws 2018.
- Continuing 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 2020

COASTAL

- Submit proposal to OPW for Rosslare Coastal Erosion Protection Scheme. Subject to OPW approval commence Planning Application and all statutory approvals for Rosslare Coastal Protection Scheme
- Subject to OPW funding commence planning and statutory approvals for Rosslare West Spit Flood Protection Scheme
- Maintain and improve if required the facilities at blue flag beaches.

2020 ANNUAL SERVICE DELIVERY PLAN

- Continue the current bathing water sampling and testing regime.
- Continue to monitor and survey the effects of coastal erosion throughout the county. Complete survey and assess existing reports and develop strategy for coastal protection in the county.
- Continue with Drone aerial photography mapping of County Wexford's soft coast line
- Review and adopt Beach Byelaws
- Continue to engage with coastal communities in marine related matters
- To complete planning application for Our Lady's Island Lake Drainage Pipe and subject to funding to commence work on scheme
- To continue programme of maintenance of the 23 approved (NTO) trails throughout the county.

PIERS AND HARBOURS

- 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
- Review and adopt Piers and Harbour Byelaws
- To build upon the fishing for litter scheme, throughout the county
- Undertake improvement works to Sli Charman Coastal Path to bring closed sections back into use

WATER QUALITY AIR & NOISE MONITORING

- Implement actions from the Noise Action Plan 2019-2023 to monitor and reduce noise impacts on people
- Roll out a noise monitoring network as per Noise Directive requirements
- Implement actions from the Wexford County Council Climate Change Adaptation Strategy Development Plan 2019-2024
- Continue to roll out a county wide air quality monitoring network in conjunction with EPA and Dept. of Environment
- Continue work on the Duncannon EIP project
- Submit proposal for funding under the EU LIFE for marine lagoons on Wexford's Southern coast

2020 ANNUAL SERVICE DELIVERY PLAN

- Facilitate the roll out of the PAAs under the WFD in Duncannon, Wexford Marine Lagoons, Sow River and Boro River catchments in 2020
- Installation of a number of permanent 24/7 “live” water quality monitoring stations in conjunction with Waterford Institute of Technology
- Draft invasive species plans for Wexford’s Marinas, Ports, Harbours and piers
- Submit proposal for funding for drafting of freshwater invasive species plan for County Wexford
- Undertake a number of pilot Small Stream Risk Score (SSRS) citizen science courses in conjunction with LAWPRO
- Undertake installation of a number of new hydrometric stations on smaller rivers/streams in order to monitor water flow impacts from Climate Change

WASTE & LITTER

- Continue the maintenance and management of Holmestown landfill to ensure EPA licence compliance as a closed facility
- Continue to monitor and operate Bring Bank network
- Continue to respond to reports of illegal dumping across the county in 2020 with enhanced Environmental Clean Up Crew
- 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

CCOMMUNITY

The Community Department will manage and support community development across the Municipal Districts in 2020. The work programme has six themes,

2020 ANNUAL SERVICE DELIVERY PLAN

Provide effective leadership that supports co-operation, collaboration and best use of resources including providing executive and administrative support for;

- Local Community Development Committee (LCDC)
- Local Action group (LAG)
- Healthy County Committee
- Revitalising Rural Wexford
- Joint Policing Committee
- Traveller Interagency Group (TIG)
- Comhairle na nÓg

Provide a robust framework for the effective delivery of local development budgets, services and grant schemes including administration of;

- Town and Village Renewal Scheme
- Burial Ground Maintenance Grants
- Community Enhancement programme
- Healthy Ireland Grants
- Regional Festival Fund
- Environmental Partnership Fund

Manage Wexford County Council Community Infrastructure

- Community Buildings (16)
- Playgrounds and recreation areas (57)
- Burial Grounds (12 open; 112 closed, vested)

Manage delivery/direct delivery of programmes and projects incl;

- Social Inclusion and Community Activation Programme (SICAP) 2018-2021.

2020 ANNUAL SERVICE DELIVERY PLAN

- LEADER programme 2014-2020
- County Wexford Age Friendly programme.
- Celtic Routes, Interreg project
- Ancient Connections – The Saints, Interreg project
- Healthy Ireland
- Three Counties Blueway Project
- Pride of Place
- Garda Youth Awards

Policy Development and Research

- Create a shared database of community development activity to identify areas where further support is needed.
- Continue implementation and monitoring of the community element of the Local Economic and Community Plan (LECP).
- Provide and promote the Community Monitor on www.wexfordcoco.ie
- Develop Wexford County Council Local Migrant Integration Strategy

Promote engaged and active communities by supporting economic and social development, responding to local needs and championing community action

- Deliver specific targeted interventions on a needs basis
- Support the Public Participation Network (PPN) and the continued development of the PPN in the County.
- Support the continued operation of the “Community Hub” in Bridgetown.
- Develop and promote the County Wexford Community Resilience programme.
- Support the preparation of local area community development plans

FIRE SERVICE

- Commence Stage 3 for Gorey fire station material alterations & extension;
- Adopt s85 agreements with County Wicklow for nearest appliance first;
- Commence stage 3 for national fire officer ICT system a.k.a. Safire;

2020 ANNUAL SERVICE DELIVERY PLAN

- Develop business case and undergo peer review for regional dangerous substances offices; and
- Launch Master's Degree in Building Control & Level 8 Fire Engineering Degree.

CIVIL DEFENCE

- Hold an EMT(Emergency Medical Technicians) training class to train a further 6 – 8 Members as EMT's
- Progress the development of a New Training Headquarters for Wexford Civil Defence.
- To continue the upgrade of vehicle fleet as per the Civil Defence Development plan 2020 - 2022
- Continue to develop and improve policies and procedures for volunteers, duties, recruitment and Health & Safety System.
- Review staffing with regard to possible Assistant Civil Defence Officer Position

2020 ANNUAL SERVICE DELIVERY PLAN

HOUSING, COMMUNITY, LIBRARY, ARTS, EMERGENCY SERVICES AND ENVIRONMENT PERFORMANCE MEASUREMENT

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
	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

2020 ANNUAL SERVICE DELIVERY PLAN

	A. Total number of registered tenancies in the LA area at end of 2020
	B. Number of rented dwellings inspected during the year
	C. Percentage of inspected dwellings in 2020 that were found not to be compliant with the Standards Regulations
	D. Number of non-compliant dwellings that became compliant during 2020
	The number of dwellings inspected that were found not to be compliant with the Housing (Standards for Rented Houses) Regulations
	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 31/12/2020
	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
Environment Performance Indicators	No. households in an area covered by a licensed operator providing a 3 bin service at 31/12/2020, (2016 census)
	% households within the LA that the number A represents
	Total number of pollution complaint cases
	Number of pollution cases not investigated or finalised
	Number of pollution cases that arose in 2020 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
	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
Fire Service Performance Indicators	AFS Programme E expenditure divided by the census 2020 population served by the Fire Service
	AFS Programme E expenditure data consisting of E11 - Operation of

2020 ANNUAL SERVICE DELIVERY PLAN

	Fire Service & E12 Fire Prevention
	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
Library Service Performance Indicators	Number of library visits during the year
	Number of items borrowed during the year

2020 ANNUAL SERVICE DELIVERY PLAN

Community Performance Indicators	A. Number of library visits per head of population
	B. Number of items issued to borrowers during the year
	The Annual Financial Statement Programme F data / by the population of the LA area per 2016 census
	AFS Programme F02 Cost of Library Service
	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 2020
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 the N25 New Ross Bypass.
- Facilitate and support the design of the N11/N25 Oilgate to Rosslare Harbour Scheme.
- Facilitate and support the design of the N25 Rosslare Europort Access Road.
- Manage the TII National Roads 2020 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.
- 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.
- 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)*.
- Complete the matching of the Public Lighting UMR database with Wexford County Council's public lighting inventory on 'Deadsure'.
- Continue the LED lantern replacement programme on National Roads.
- Complete the LED lantern replacement programme on non-National Roads.
- 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.
- Continue to manage the Adult School Warden (ASW) Service.
- Publish and Adopt the following policies:
 - The Control and Regulation of Advertising Signage on Public Roads, including removal of out-dated and redundant signage Q2
 - The Co. Wexford Traffic Calming Policy
- Manage the Road Safety Promotional Advertising Campaign
- Participate in the TII's LA16 Fatal Collision Reporting Programme
- Initiate a review of the Special Speed Limit Bye Laws.
- Continue to deliver the "Just 1 Life" Road Safety Programme.
- Arrange biannual Road Safety Meetings with An Garda Síochána
- 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.
- Incentivise the use of the pay-by-text system and strive to increase the percentage income from pay-by-text to 20% of all pay parking income by the end of 2020.
- Continue to improve response time in relation to appeals parking fine appeals.
- Create a smarter more efficient method of processing 'Roads & Services' requests.

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.
- 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)

2020 ANNUAL SERVICE DELIVERY PLAN

- 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
 - Identify the needs of villages with little or no capacity in water / wastewater infrastructure. Apply to IW for funding and a way forward for those villages lacking capacity.
 - To promote a working relationship between IW and other WCC Departments – i.e. Planning and connection developer services.
-
- 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. Continue 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. Continue the transition to the new ISO 45001 equivalent standard.
- Review Ancillary Safety Statements for departments, in line with the programme of work, 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

2020 ANNUAL SERVICE DELIVERY PLAN

requirements are met, whilst ensuring the processes and requirements are simplified for the end user.

- 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)	

2020 ANNUAL SERVICE DELIVERY PLAN

Water Services Performance Indicators	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)
	% of Private Drinking Water Schemes in compliance with statutory requirements