



Comhairle Cathrach  
& Contae Phort Láirge  
Waterford  
City & County Council

# Waterford City & County Council

## Annual Service Plan 2020

FEBRUARY 2020

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# Annual Service Plan 2020

## **INTRODUCTION**

Section 50 of the Local Government Reform Act, 2014 requires the local authority to prepare a document called an Annual Service Delivery Plan. The purpose of the plan is to provide a corporate document that sets out the objectives for service delivery and performance standards to be achieved in 2020. It takes account of, and is consistent with the Budget 2020 which was adopted by the members on 12 December 2019. In preparing this Annual Service Plan (ASP) document, Waterford City & County Council (WCCC) takes account of all plans, statements and strategies that set out policies and objectives for all of its functional programmes.

In particular the ASP is drafted having full regard to the recently adopted Corporate Plan 2019-2024 in which the council's mission statement is:

***“Waterford, as the Capital of the South East will be a vibrant and sustainable place for all its people who live, work, visit or invest here”.***



The **Corporate Plan 2019-2024** sets out a Vision for the future development of Waterford as follows:

- That Waterford is ambitious, progressive, and connected. A place where all our people enjoy life, well-being and opportunity at its heart.
- That Waterford people have access to a responsive, professional and people focused local authority which is connected at a strategic level to the wider public service.
- That Waterford and the South East are positioned to lead in terms of business development, economic growth and educational excellence.
- That Waterford offers a unique quality of life for all with outstanding world class amenities and a natural unspoiled landscape and scenery. A recognised tourism destination which honours it's cultural and historic heritage as Ireland's Oldest City.

The ASP is a critical element of WCCC's Business Planning Structure and the following 'Hierarchy of Policies, Strategies, Plans and Objectives' identify this structure and the ASP's part of this Structure.



## **OUR VALUES**

### **QUALITY OF LIFE**

We will promote the well-being and quality of life of citizens and communities through the delivery of high quality services.

### **SUSTAINABILITY**

We are committed to meeting our responsibilities under the UN Sustainable Development Goals and aim to transition to a low carbon, climate resilient and environmentally sustainable economy.

### **PUBLIC SERVICE**

We aim to continually improve our services to deliver better outcomes for the public and to build an agile and resilient organisation which communicates and engages effectively.

### **ECONOMIC DRIVER**

Waterford as Capital of the South East will aim to exceed all objectives, programmes and projects outlined in Project Ireland 2040.

### **PEOPLE FOCUSED**

We are focused on developing the skills, capacity and effectiveness of our staff so that we continue to deliver high quality public services which are connected and people focused.

### **AMBITIOUS**

As the Regional Economic Driver, we will make Waterford attractive to all investors and companies wishing to avail of all the Capital of the South East has to offer.

### **INCLUSIVENESS**

We will seek to deliver opportunities and accessibility for all in our activities and will promote respect for diversity and inclusion in our communities.

### **INNOVATION**

Waterford will be a place which encourages a culture of innovation, entrepreneurship and fosters a sustainable economy in Waterford and the South East region.

### **CULTURE AND CONSERVATION**

We will value and promote our cultural and built heritage for present and future generations to enjoy and appreciate.

## **OUR CORPORATE AIMS**

### **Corporate aim 1 - Waterford as the Driver of Regional Growth**

Waterford is positioned to lead in terms of development and be the economic driver of the South East region. Waterford City and County Council is committed to ensuring Waterford remains a key enabler of growth by supporting the delivery of Project Ireland 2040.

### **Corporate aim 2 - Balanced Rural and Urban development**

Ensure balanced development across Waterford City and County by encouraging development of our primary urban centres: Waterford City, Tramore and Dungarvan while planning for Dunmore East, Passage East, Portlaoise, Kilmacthomas, Tallow, Cappoquin and Lismore to continue to be key drivers of rural growth.

### **Corporate aim 3 - Creating a Growth Culture**

A new Metropolitan Area Plan for Waterford City will be developed in collaboration with key stakeholders and state agencies to ensure that the City's identified role as the principal urban centre in the South East region is enhanced and supported. A strong Waterford will lead to the development of the South East region which will enhance economic growth and create added value employment opportunities.

### **Corporate aim 4 - People and Communities**

Waterford will be a place where all are included as active participants in the cultural, environmental, social and economic fabric of their community. Waterford will be a place of resilient communities. Our work within urban and rural communities will be to strengthen the connections, improve facilities and quality of life. We will work in partnership with agencies and communities to prioritise initiatives that impact positively on the health and wellbeing of all.

### **Corporate aim 5 - A Strong Foundation**

Waterford will continue to develop an attractive environment, with good quality access to services to ensure a high quality of life, thus attracting investment, economic activity, increased visitors and a skilled and talented workforce.

### **Corporate aim 6 - Fit for Purpose organisation**

To ensure we are a fit for purpose organisation we need to be transparent and accountable while delivering efficient public services and ensuring value for money. We continue to achieve the actions outlined in Public Service 2020 by continually improving our performance, development and growth. We will meet our commitments in our Public Service Equality and Human Rights Duty to eliminate discrimination, promote equality of opportunity and protect the human rights of both our customers and staff.

## **Climate Action**

Be advocates for Climate Action in our policies and practices to ensure that we work towards low carbon pathways and put in place a process for carbon proofing major decisions, programmes and projects on a systematic basis moving over time to a near zero carbon investment strategy. To continue to identify and develop specific actions to be taken to reduce the risks associated with the negative climate change impacts and build resilience to these impacts through effective implementation of climate adaptation strategies.

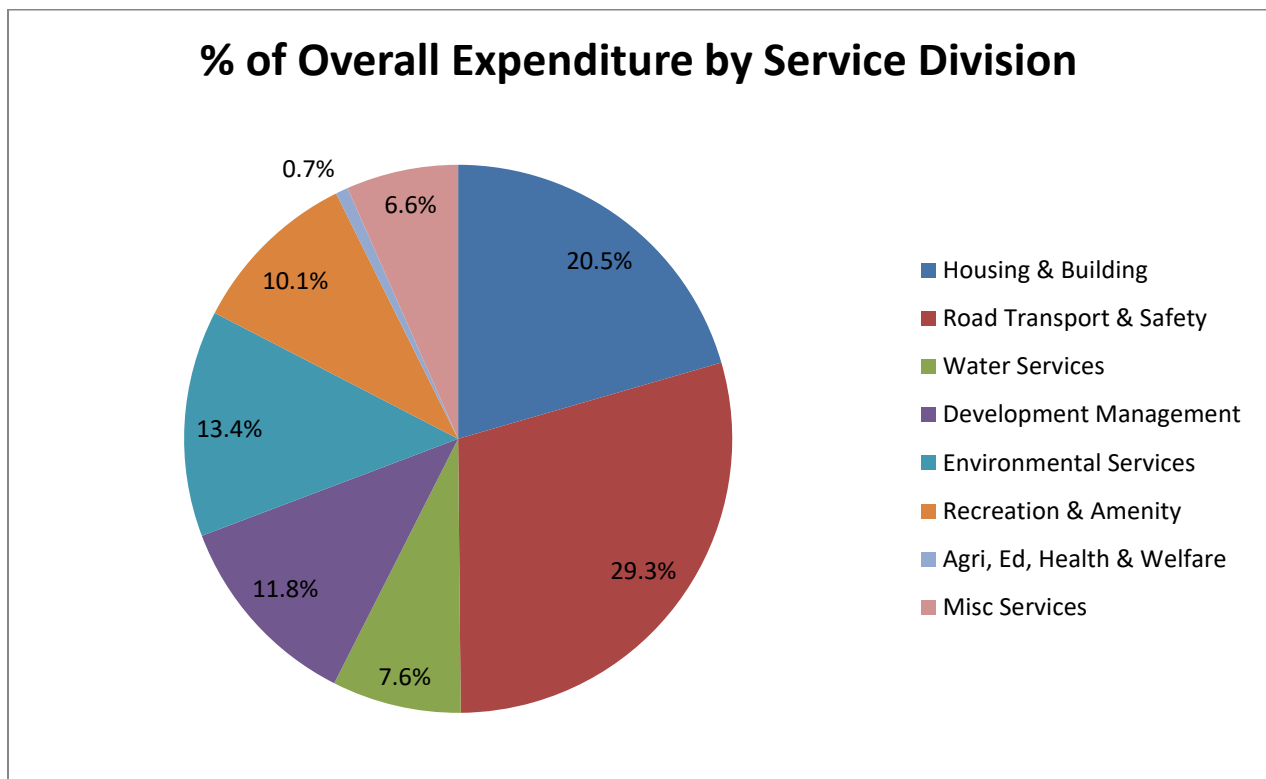


## **Analysis of Expenditure - 2020**

The total estimated expenditure included in the Budget for 2020 amounts to €143,983,305. The following Table depicts Revenue expenditure by Service Division.

<b>Division</b>	<b>Adopted Budget 2020</b>	<b>% of Overall Budget</b>
Housing & Building	€29,535,621	20.5%
Road Transport & Safety	€42,241,585	29.3%
Water Services	€10,966,994	7.6%
Development Management	€16,954,281	11.8%
Environmental Services	€19,224,337	13.4%
Recreation & Amenity	€14,480,800	10.1%
Agri, Ed, Health & Welfare	€1,058,043	0.7%
Misc Services	€9,521,645	6.6%
<b>Total</b>	<b>€143,983,305</b>	<b>100%</b>

**Table 1: Analysis of Expenditure by Division**



**Table 2: % Split of Overall Expenditure by Service Division**

This highlights that almost 50% of WCCC's total expenditure is on Housing and Roads.

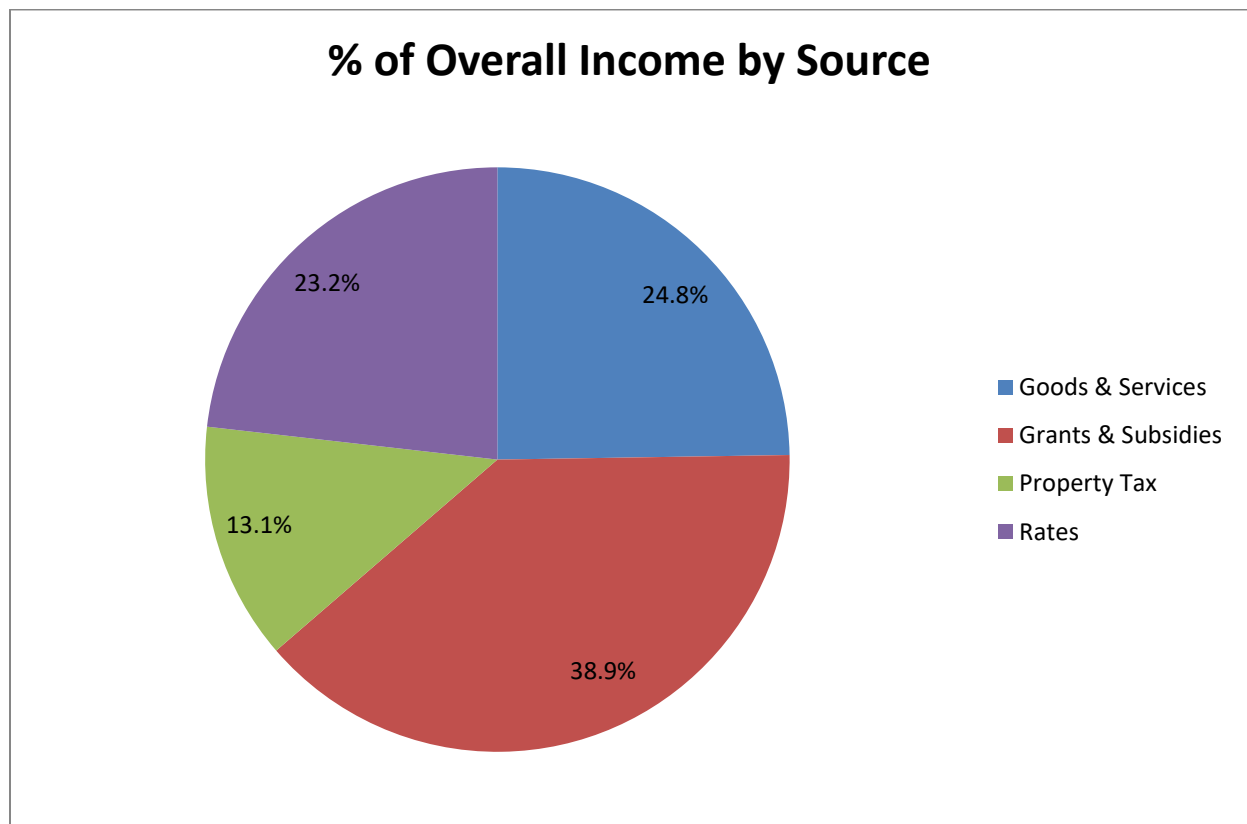


## **Analysis of Income - 2020**

The total anticipated income included in the Budget for 2020 amounts to €143,983,305. The following Table depicts Revenue expenditure by Service Division.

<b>Source</b>	<b>Adopted Income Budget 2020</b>	<b>% of Overall Income by Source</b>
Goods & Services	€35,633,180	24.8%
Grants & Subsidies	€56,027,822	38.9%
Property Tax	€18,912,564	13.1%
Rates	€33,409,740	23.2%
	€143,983,305	100.0%

**Table 3: Analysis of Income by Source**



**Table 4: % Split of Income by Source**

## Workforce 2020

The number of employees of WCCC is 884. This is broken down as follows:

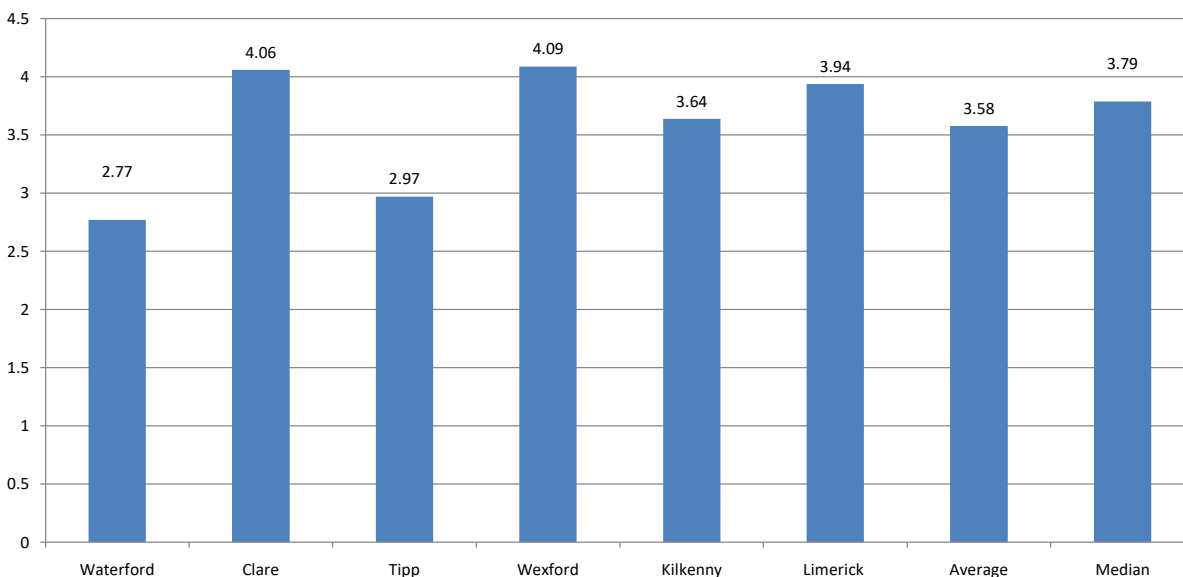
Description	Number
Outdoor Crews	374
Indoor Staff	388
Firefighters (Permanent & Retained)	122
<b>Total</b>	<b>884</b>

**Table 5: Number of Employees by Work area**

When you compare our Indoor staffing levels with the budget allocations for 2019 and get a comparative figure for staff numbers per €1M euro expenditure this highlights that WCCC is operating quite efficiently when compared to some peer Local Authorities.

Description	Waterford	Clare	Tipp	Wexford	Wicklow	Kilkenny	Limerick	Average	Median
Budget	€136,662,000	€117,600,000	€160,441,000	€117,000,000	€102,700,000	€79,600,000	€170,802,841	€126,880,600	€117,600,000
Internal Staff Numbers	379	477	477	478	388	290	673	440	477
Internal Staff Numbers per €1M Budget	2.77	4.06	2.97	4.09	3.78	3.64	3.94	3.53	3.78

**Internal Staff Numbers per €1M Budget**



**Table 6: Internal Staff Numbers by €1M Budget**

The Overall Structure of WCCC is as follows:



## PLANNING & ECONOMIC DEVELOPMENT

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### Planning Department

Areas of Activity	Objectives 2020
Forward Planning	<ul style="list-style-type: none"> <li>• Delivering a Unitary Waterford City and County Development Plan which will set out a cohesive vision for the future of Waterford City and County.</li> <li>• Consult with communities and stakeholders to ensure effective participation in the plan making process.</li> <li>• Develop a comprehensive evidence base which will support and inform decisions made by the planning authority.</li> <li>• Identify area specific policies and objectives which through Local Area Plans, Urban Framework Plans or site development briefs will enable key development opportunities to be realised and managed.</li> <li>• Identify funding opportunities through the Urban Regeneration and Development Fund (URDF) and the Rural Regeneration and Development Fund (RRDF).</li> <li>• Work with other departments within the local authority and outside agencies to support the plan led provision of strategic infrastructure and the realisation of the planning authority's key economic development objectives.</li> <li>• Manage compliance with relevant EU Directives, national statutes and guidelines requiring Strategic Environmental Assessment, Flood Risk Assessment, Infrastructural Capacity Analysis etc.</li> <li>• Engage proactively with the Department of the Environment, Heritage and Local Government in the development of a National Marine Planning Framework as well as other national planning policies and guidelines.</li> </ul>
Development Management	<ul style="list-style-type: none"> <li>• Manage the efficient, consistent and transparent processing of all planning applications within statutory timeframes.</li> <li>• Ensure that development proposals are subject to rigorous Environmental Impact Assessment, Appropriate Assessment, Flood Risk Assessment, Traffic Impact Assessment, Infrastructural Audits etc. where appropriate.</li> <li>• Ensure that adequate resources are in place to assess large scale development proposals such as the North Quays</li> </ul>

	<p>Redevelopment and Strategic Housing Developments (SHDs).</p> <ul style="list-style-type: none"> <li>• Continue to offer prospective developers constructive guidance through structured pre-planning consultations.</li> <li>• Issue declarations and determinations in relation to social housing, planning exemptions, works to protected structures and planning compliance within statutory timeframes.</li> <li>• Comprehensive assessment of Local Authority's own development proposals (Part 8 Planning Process).</li> <li>• Licensing of signage, communications infrastructure, street furniture etc.</li> <li>• Licensing of large outdoor events such as concerts and festivals.</li> </ul>
<p>Planning Enforcement</p>	<ul style="list-style-type: none"> <li>• Investigate all complaints of unauthorised development and prepare written recommendations regarding the commencement of formal enforcement action.</li> <li>• Issue Enforcement Notices in all instances where there is a clear case of unauthorised development.</li> <li>• Prosecute owners and occupiers of properties where the terms of Enforcement Notices are not complied with.</li> <li>• Pro-actively monitor development to ensure compliance with planning permission and instigate independence enforcement action to ensure compliance where necessary.</li> <li>• Regulation of short term letting of residential properties</li> <li>• Inspection and regulation of Quarries.</li> <li>• Inspect active housing estate developments to ensure that infrastructure is in compliance with required standards.</li> <li>• Progress the Taking in Charge of housing estates and manage the resolution of issues to point where they can be taken in charge.</li> <li>• Ensure adequate bonds are in place and agree level of bonds and phasing for all housing developments.</li> </ul>
<p>Heritage and Conservation</p>	<ul style="list-style-type: none"> <li>• Carry out a full review the Record of Protected Structures and Architectural Conservation Areas.</li> <li>• Monitor and review of the Waterford Heritage Plan 2017-2022.</li> <li>• Events and publications in support of the Decade of Commemorations.</li> <li>• Advice to property owners, the public, local communities and special interest groups.</li> <li>• Management of the Built Heritage Investment Scheme (BHIS) and the Historic Structures Fund (HSF).</li> </ul>

## **Key Actions for 2020:**

### **Forward Planning**

1. Formally commence the process of developing a Unitary Development Plan for Waterford City and County for the period 2022-2028 by producing a Strategic Issues Paper and commencing pre-draft public and stakeholder consultation in Q1.
2. Present a report on the initial public and stakeholder consultation for the members of the Planning Authority by Q3.
3. Prepare draft City and County Development Plan for consideration by the members of the Planning Authority by Q4.
4. Work to establish structures with counterparts in Kilkenny County Council and the Southern Regional Assembly to ensure co-ordination of planning policy and implementation of the objectives of the Metropolitan Area Strategic Plan (MASP).
5. Deliver a Waterford Metropolitan Area Transport Strategy in collaboration with the NTA, the Southern Regional Assembly, Kilkenny County Council and other relevant stakeholders.
6. Identify strategic funding opportunities through the Urban Regeneration and Development Fund (URDF) and the Rural Regeneration and Development Fund (RRDF)
7. Put in place measures to ensure active and effective land management initiatives to ensure that land zoned for development actually comes into use as anticipated in development plans and in tandem with supporting infrastructure.

### **Development Management**

1. Process all planning applications and referrals made in accordance with the Planning and Development Act, and associated Regulations, in accordance with statutory requirements and time limits.
2. Standardise planning conditions to ensure consistency of decisions.
3. Manage requests for pre-planning meetings in a timely fashion.
4. Continue to standardise processes and IT systems to facilitate introduction of ePlanning in 2021.
5. Put new systems in place to ensure that all compliance submissions are recorded, monitored and responded to within six weeks of their receipt.

### **Planning Enforcement**

1. Put a new team in place to standardise procedures regarding investigation of complaints and reporting arrangements for all unauthorised development.
2. Review all open enforcement files with a view to closing those where issues have been resolved or where there is a determination not to proceed to enforcement action or prosecution.

3. Initiate prosecutions in cases of clearly established unauthorised development.
4. Commence full review of all quarries in the county to establish their current planning status and take appropriate action where necessary.
5. Establish a team to manage provisions introduced in 2019 to manage the short term letting of residential properties in the Waterford City Rent Pressure Zone.
6. Progress the inspection and taking in charge of residential estates as well as the calling in of bonds where necessary to fund remedial works to meet required standards.

### **Heritage and Conservation**

1. Complete a full review of the Record of Protected Structures and of Architectural Conservation Areas by the end of Q3 as an integral part of the City and County Development Plan review programme.
2. Assess all applications for funding under the Built Heritage Investment Scheme (BHIS) and the Historic Structures Fund (HSF) in a timely manner.
3. Input into the Strategic Environmental Assessment of the Draft City and County Development Plan.
4. Continue to support the development management unit by providing reports and recommendations on planning applications and relevant referrals.
5. Initiate and support research into the natural heritage and bio-diversity of the county.
6. Convene the Heritage Forum in Q4 to commence work preparing a new City and County Heritage Plan.

### **Economic Development**

Areas of Activity	Objectives 2020
Tourism Promotion	<ul style="list-style-type: none"> <li>• Promote Waterford as a world class destination in collaboration with Fáilte Ireland and Visit Waterford.</li> <li>• Develop our tourism and cultural offering to be a must include destination in the Ireland visitor experience.</li> <li>• Support Visit Waterford Network to implement the Tourism Marketing and Promotional Plan to ensure Waterford is front and centre of regional, national and international campaigns, such as Ireland's Ancient East.</li> <li>• Review Tourism proposition in Waterford.</li> <li>• Support national tourism policy and programmes.</li> <li>• Greenway ongoing development and promotion.</li> </ul>

#### **Key Actions for 2020:**

1. Assess tourism product offering
2. Work with Fáilte Ireland and Tourism Ireland to maximise opportunities for Waterford.

3. Produce marketing collateral.
4. Continue the development of the Waterford Viking Triangle.
5. Work with Food the Waterford Way to develop food tourism.
6. Build the product offering of the Museums & Viking Heritage.
7. Continue the animated tours of the Museums and increase Visit numbers.

Areas of Activity	Objectives 2020
Economic Development and Promotion	<ul style="list-style-type: none"> <li>• Waterford as the driver of regional growth.</li> <li>• Continue to promote Waterford City and County as the ideal location for investment.</li> <li>• Development North Quays / Michael St.</li> <li>• Facilitating all investor queries and issues regarding establishing in Waterford City and County.</li> <li>• Review Local Economic &amp; Community Plan actions for Waterford City and County.</li> <li>• Invest in the development of our primary urban centres.</li> </ul>

**Key Actions for 2020:**

1. Development a promotional strategy for Invest in Waterford / Brand Waterford.
2. Work closely with government to secure the required level of investment and provide all required assistance in order to assist development.
3. Work closely with IDA & Enterprise Ireland to enable growth and investment.
4. Engage with key stakeholders to agree brand Waterford.
5. Liaison with Ireland South East Development Office.
6. Support the City and town centre management groups.

Areas of Activity	Objectives 2020
Rural Economic Development	<ul style="list-style-type: none"> <li>• Ensure that Waterford has a cohesive approach to rural economic/community development and regeneration.</li> <li>• Develop a longer term outlook for rural development activity.</li> <li>• Maximise investment and funding for rural Waterford.</li> <li>• Maximise investment from Town &amp; Village Renewal Scheme (TVRS).</li> <li>• Carry out Town &amp; Village Health Checks.</li> <li>• Explore Heritage led regeneration opportunities.</li> <li>• Explore rural Tourism opportunities.</li> <li>• Explore alternative rural economic funding opportunities, including participation in EU programmes.</li> <li>• Identify and address skills deficits and labour force training</li> </ul>



	<p>needs to meet specific employment demand areas.</p> <ul style="list-style-type: none"> <li>• Explore renewable energy and bio-economy opportunities for Rural Waterford.</li> <li>• Explore digital and connectivity opportunities for rural Waterford.</li> </ul>
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**Key Actions for 2020:**

1. Complete a Rural Development Strategy (RDS).
2. Adopt evidence base to select projects for priority consideration.
3. Carry out co-ordination of activity on a Municipal District basis, while reporting as appropriate to the Local Community Development Committee (LCDC).
4. Develop a co-ordinated Rural Development Programme of Activities.
5. Carry-out research/ scoping exercises to explore opportunities and priority projects for funding consideration in community of place areas.
6. Prepare and submit appropriate quality applications under the Rural Regeneration and Development Fund (RRDF), with emphasis on Cappoquin, Blackwater Valley, Copper Coast and Portlaw. Partner, as appropriate, with Udarás na Gaeltachta to submit RRDF application for An Rinn.
7. Give consideration to Urban Regeneration and Development Fund (URDF) or RRDF applications for Dungarvan and Tramore.
8. Use already completed Opportunity Research Studies to prioritise projects.
9. Liaise with Municipal Engineers to deliver CLAR and other funding schemes.
10. Maintain appropriate area and sector data and communicate with relevant directorates/committees/elected representatives.
11. Complete 2018 TVRS Projects, deliver 2019 TVRS projects and prepare proposals for TVRS 2020 funding call.
12. Complete community Health Checks for:
  - a. Blackwater Valley.
  - b. Copper Coast.
  - c. Portlaw (with a specific focus on RRDF readiness).
  - d. Waterford Estuary.
  - e. Comeraghs Uplands.
  - f. Gaeltacht.
13. Explore Rural Transport Connectivity Opportunities.

Areas of Activity	Objectives 2020
Local Enterprise Office	<ul style="list-style-type: none"> <li>• To develop and enhance the First Stop Shop services of Waterford Local Enterprise Office.</li> <li>• Help foster a strong local start-up support ecosystem.</li> </ul>

	<ul style="list-style-type: none"> <li>• Provide direct supports and services in order to encourage new business start-ups in Waterford.</li> <li>• Partner in initiatives which improve the local environment for business start-ups and enterprise Development.</li> <li>• Increase the level of innovation, technology - adoption and digitisation within LEO client firms and the wider SME sector.</li> <li>• Encourage Design Thinking within the micro and SME sectors as a means of delivering increased innovation and improved productivity.</li> <li>• In as much as possible, provide supports, particularly non-financial supports to the wider SME sector (i.e. more than 10 employees).</li> <li>• Accelerate the adoption and implementation of sustainable business practices among small and micro businesses.</li> <li>• Increase the export capability of suitable LEO client firms.</li> <li>• Support local firms to effectively respond to BREXIT.</li> <li>• Maximise the contribution of the LEO to local and national policies.</li> <li>• Create a positive and enterprise focused infrastructure at local level.</li> <li>• Ensure Waterford has an 'Open for Business' reputation.</li> </ul>
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### Key Actions for 2020

1. Undertake a study to analyse the current business start-up / incubation space, facilities, programmes, supports and services with a view to improving the start-up eco-system.
2. Collaborate with regional LEOs and other partners to deliver projects funded under LEO Competitive Fund (Initium, Incrementum & Green4Micro).
3. Develop and deliver a high quality programme of events for Local Enterprise Week 2<sup>nd</sup> P – 6<sup>th</sup> P March.
4. Undertake partnership events with other local enterprise support agencies, particularly Chambers of Commerce; SEBIC; Boxworks; Network Waterford; Waterford Area Partnership.
5. Support small enterprises to showcase their products and services (e.g. Ploughing Championships; Harvest Festival; Showcase; Festival of Food; Camphire Horse Trials; All Together Now).
6. Develop and deliver a quality training programme for the micro-enterprise sector with emphasis on Start Your Own Business, LEAN for Micro and BREXIT.
7. Deliver appropriate entrepreneurship programmes such as the Student Enterprise programme, Ireland's Best Young Entrepreneur (IBYE) and National Enterprise Awards.

8. Ensure that a quality mentoring programme is delivered to client enterprises.
9. Increase and improve engagement with WIT; WWETB; Arc Labs; SEAM; TSSG; PMBRC; Crystal Valley Tech; New Frontiers programme.
10. Deliver a high quality intensive management development programmes.
11. Support the development of Kinetic Labs.
12. Support the work of Food, the Waterford Way.
13. Support the development of Craft Collectives in Waterford.
14. Develop and deliver a LEO work programme to support the establishment of a Creative / Cultural Quarter in Waterford City.
15. Support the development of a Fashion Manufacturing Hub in Waterford City.
16. Work closely with Waterford Leader Partnership and align enterprise support across the City and County.
17. Support regional Enterprise Development programmes and plans such as the South East Regional Enterprise Plan.

Areas of Activity	Objectives 2020
Agency & Recoupable Services	<ul style="list-style-type: none"> <li>• Ensure expenditure made as appropriate &amp; recouped.</li> </ul>

**Key Actions for 2020:**

1. Monitor on an ongoing basis

Areas of Activity	Objectives 2020
Leisure Facilities Operations	<ul style="list-style-type: none"> <li>• Maintain the Marina.</li> <li>• Market the Marina.</li> <li>• Increase number of visiting boats.</li> </ul>

**Key Actions for 2020:**

1. Review current management structure
2. Identify and pursue additional markets

Areas of Activity	Objectives 2020
Festivals and Events	<ul style="list-style-type: none"> <li>• Complete a Strategic review of festivals.</li> <li>• Maximise external sponsorship.</li> <li>• Grow festival and events as an attractor, and increase visitor numbers.</li> <li>• Target areas which could sustain out of season events</li> </ul>

## **Key Actions for 2020**

1. Target additional sponsors to raise additional income.
2. Ongoing advice and guidance to new and existing events.
3. Provide financial assistance under festival and events grant scheme.
4. Deliver festivals to maximise tourism benefit to Waterford.

### Roads

Areas of Activity	Objectives 2020
Maintenance and Improvement of National, Regional and Local Roads	<ul style="list-style-type: none"><li>• Maintain infrastructure and sustain asset value.</li><li>• Maintain national infrastructure to the requirements and in line with the budget allocation of the TII.</li><li>• Maintain routes during severe weather events.</li></ul>

#### Key Actions for 2020:

1. Prepare 2020 Road Works Programme for adoption by each of the District Councils and deliver the programme.
2. Specific improvement works at the following locations - N25 Burgery, Kealroe Phase 2, N72 new pavement works from Lismore to Tallow. Safety improvement works on Military Road Junctions, completion of works at Fingerpost, Leamybrien Traffic Calming Scheme and Cushcam junction.
3. Implement and complete approved schemes under Low Cost Safety.
4. CFRAM - progress approved flooding relief schemes for Dungarvan, Aglish and Ballyduff.

Areas of Activity	Objectives 2020
Public Lighting	<ul style="list-style-type: none"><li>• Maintain existing public lighting networks.</li><li>• Operate maintenance and improvement of public lighting to the highest possible standard.</li></ul>

#### Key Actions for 2020:

1. Retrofit lighting programme contract to be awarded in conjunction with the southern region project.

Areas of Activity	Objectives 2020
Traffic Management & Parking	<ul style="list-style-type: none"><li>• The orderly management of traffic to maximise the safety and capacity of the existing urban roads network.</li><li>• Provision and control of car parking.</li></ul>

#### Key Actions for 2020:

1. Continue to operate the SCATS control system to ensure minimum delays and maximum capacity of the network.
2. Review, consult and update Control of Parking and Appointed Stands Bye-Laws.

Areas of Activity	Objectives 2020
Road Safety Improvements including Promotion and Education.	<ul style="list-style-type: none"> <li>• Work to improve road safety on road network and identify and attempt to reduce risk at known accident locations.</li> <li>• Promote road safety in accordance with national policy.</li> <li>• Maintain School Warden service.</li> </ul>

**Key Actions for 2020:**

1. Work with Capital Project team to ensure smooth delivery of next phases of City Urban Renewal works.
2. Improve and promote alternative modes of transport including public transport, electric vehicles and bicycle use.
3. Cycle Lane Scheme Inner Ring Road - complete process to design and implement approved scheme funded by the NTA.

Areas of Activity	Objectives 2020
Piers & Harbours	<ul style="list-style-type: none"> <li>• Operate and maintain piers and harbours within budget and secure national funding for improvement works.</li> </ul>

**Key Actions for 2020:**

1. Piers and Harbours - continue structural improvement works as approved by the Department of Agriculture, Food and the Marine.

Areas of Activity	Objectives 2020
Machinery Yard & Stores	<ul style="list-style-type: none"> <li>• Carry out Annual Roads Programme and implement Winter Maintenance Plan.</li> <li>• Procure and store bulk and non standard items.</li> </ul>

**Key Actions for 2020:**

1. Procure next phase of fleet renewal.
2. Severe Weather Plan - maintain road network in accordance with the Plan.

**Water Services**

Areas of Activity	Objectives 2020
Water Services- Drinking Water and Wastewater Service Provision	<ul style="list-style-type: none"> <li>• Deliver Water Services in accordance with SLA Agreement with Irish Water.</li> <li>• Maintain Public Conveniences.</li> <li>• Administration of Group and Private Water Installations.</li> </ul>

	<ul style="list-style-type: none"> <li>• Water Quality, Air and Noise Pollution.</li> <li>• Improved Communications.</li> <li>• Adhere to Health and Safety Policy.</li> <li>• Financial, budget monitoring and procurement.</li> <li>• Staff Development and Training.</li> </ul>
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**Key Actions for 2020:**

1. Manage the Irish Water Service Level Agreement and Annual Service Plan in accordance with the agreed performance levels and budget.
2. Ensure that all public toilet facilities are maintained to an acceptable standard of cleanliness and presentation.
3. Delivery of Group and Private Water Schemes in a timely and efficient manner.
4. Support the retention of Blue Flag and Green Coast status on beaches.
5. Ensure that all teams have regular team meetings and that all external incoming letters, emails and other communications are acknowledged within 3 working days and a full response (where required) is issued within 10 working days.
6. Ensure the safety health and welfare of all staff through the provision of a Health and Safety Management System.
7. Ensure that all services are delivered within budget and that all budgeted income is realised. Ensure that all goods and services are procured in line with Council, National and Irish Water procurement rules and procedures.
8. Ensure that all staff are properly trained to carry out their roles effectively.

**Waste Management & Enforcement Services**

Areas of Activity	Objectives 2020
Landfill Operation and Aftercare	<ul style="list-style-type: none"> <li>• Manage former municipal and historic landfill sites in accordance with the EPA licence conditions.</li> </ul>
Recovery & Recycling Facilities	<ul style="list-style-type: none"> <li>• Operate and maintain Civic Amenity and Bring Bank Network.</li> </ul>
Waste Collection Services	<ul style="list-style-type: none"> <li>• Manage internal waste arising from offices, depots, litter, street cleaning, parks, open spaces, housing, roads, fly-tipping and clean-ups.</li> </ul>
Litter Management	<ul style="list-style-type: none"> <li>• Provide a litter control service, ensure greater compliance and increase awareness of best environmental practice and fulfil statutory obligations regarding inspections.</li> <li>• Respond to and act on public complaints about litter and illegal dumping.</li> </ul>

Environmental Awareness	<ul style="list-style-type: none"> <li>• Provide a public education and awareness service to promote best environmental practice, increase awareness of and compliance with environmental law.</li> </ul>
Waste Regulations, Monitoring and Enforcement	<ul style="list-style-type: none"> <li>• Ensure compliance with EU Directives and National Regulations on Waste.</li> <li>• Licensing and inspection of permitted waste facilities.</li> </ul>
Waste Management Planning	<ul style="list-style-type: none"> <li>• Implementation of the Southern Region Waste Management Plan 2015 – 2021.</li> <li>• Identify and prioritise relevant objectives for implementation in conjunction with the Southern Region.</li> </ul>

### Key Actions for 2020

1. Work programme to ensure compliance with licence conditions for Dungarvan, Tramore and Kilbarry.
2. Procure and Install lo-cal flare in Tramore closed Landfill
3. Complete site options report for former tannery site at Portlaw.
4. Work with EPA and DCCAIE to secure funding to implement works and aftercare plan at Bawnard, Clonmel.
5. Review operation of Civic Amenity Sites at Dungarvan and Kilbarry in line with national CAS review.
6. Seek opportunities for new sites for bring centres and extend range of acceptable materials.
7. Ensure all internal waste is collected, segregated as appropriate and correctly disposed of.
8. Improve on 2019 IBAL and Tidy Towns results
9. Adopt new Litter Management Plan
10. Engage with local communities, schools and business on environmental programmes including Green Schools programme, Anti-litter and anti-graffiti grants scheme, National Tree Week, Spring Clean, Blue Flag Beaches, Stop Food Waste, Home Composting, Green Dog Walker Scheme, Gum Litter Awareness Campaign, Waste Prevention & Re-use.
11. Engage with Southern Waste Region waste reduction and litter prevention initiatives
12. Draft and agree RMCEI Plan by February 2020.
13. Implement anti-illegal dumping initiatives.
14. Devise and implement incident data capture solution for illegal dumping and fly-tipping.
15. Engage with Waste Enforcement Regional Lead Authority and Multi-Agency Co-operation / Enforcement Meetings.
16. Working to achieve the national waste priorities for 2020.
17. Complaints Investigation – respond to and action waste and related complaints received from the public.



## Presentation of Major Urban Centres

Areas of Activity	Objectives 2020
Presentation of Major Urban Centres	<ul style="list-style-type: none"><li>• Ensuring best in class presentation of our urban centres and the county as a whole.</li><li>• Ensure that all public areas, parks, open spaces, amenities and playgrounds are presented to the best possible standard.</li><li>• Provide an effective and efficient street cleaning regime in Waterford City, Tramore and Dungarvan towns.</li><li>• Provide cleansing support to Festivals and public events.</li></ul>

### **Key Actions for 2020:**

1. Mechanical and manual sweeping of the urban roads & streets on a regular schedule with priority given to City / Town Centres and main approach routes.
2. Litter bin servicing.
3. Maintenance of street furniture and public realm areas.
4. Graffiti removal.
5. Grass cutting.
6. Tree & shrub maintenance.
7. Floral and decorative planting displays.
8. Weed control.
9. Identify and implement landscaping and open spaces improvement projects.
10. Incorporate a pollination programme into grass cutting and other maintenance programmes.
11. Implement a structured Tree Management and tree planting programme.
12. Maintain the public playgrounds in all areas including weekly inspection.

## Climate Action

Areas of Activity	Objectives 2020
Climate Action	<ul style="list-style-type: none"><li>• Building on adaptation planning actions set out in Climate Adaptation Strategy 2019–2024, support and complement the practical implementation of actions arising from the National Climate Action Plan – to Tackle Climate Breakdown (as revised and updated annually), across the broad range of functions of the local authority to achieve the national climate ambition i.e. decarbonisation targets to 2030 and objectives to 2050.</li></ul>
Energy Management	<ul style="list-style-type: none"><li>• Develop good energy management practice for the Council’s operations and provide support to the community and businesses in energy efficiency</li></ul>

### **Key Actions for 2020:**

1. Implement climate change adaptation actions using national policies and practices subject to support and available funding from the relevant government departments and with the resources that are made available.
2. Continue energy management of WCCC gas and electricity accounts.
3. Design and project manage installation of mechanical and electrical services to LA Buildings, with maximisation of energy efficiency and renewable energy technology installations.
4. Prepare Energy Certs for all Council buildings above 250sqm.
5. Submit WCCC energy efficiency targets and reporting requirements.
6. Increase the number of electric/hybrid vehicles in Council fleet.
7. Install public EV charging points under the SEAI programme.

### **Water Quality, Air and Noise Pollution**

<b>Areas of Activity</b>	<b>Objectives 2020</b>
Water Quality, Air and Noise Pollution	<ul style="list-style-type: none"><li>• Bathing Waters – Improve and maintain bathing water quality and tackle sources of pollution</li><li>• River Water Quality - Protect all high status waters, prevent further deterioration and improve quality where possible</li><li>• To protect Public Health and to improve and maintain Air quality</li><li>• Provide a service to deal with noise pollution complaints</li></ul>

### **Key Actions for 2020:**

1. Manage and monitor Bathing Areas to include Blue Flag and Green Coast schemes.
2. Carry out investigative sampling and implement appropriate pollution control measures.
3. Work with LAWPRO in relation to water quality issues.
4. Monitor results from EPA Ambient Air Monitoring Programme.
5. Monitor implementation of smokey coal ban.
6. Enforcement of solvents, deco-paints and petroleum vapours.
7. Respond to and investigate noise complaints.

### **Maintenance and Upkeep of Burial Grounds**

<b>Areas of Activity</b>	<b>Objectives 2020</b>
Provide and operate cemeteries in Waterford, Tramore, Lismore & Ballyduff	<ul style="list-style-type: none"><li>• Operate and maintain the cemeteries at Kilbarry, Ballinaneashagh, Lismore, Ballyduff and Tramore to a high standard with respect to presentation, record management and customer care.</li></ul>

**Key Actions for 2020:**

1. Complete the mapping and management plan for Tramore cemetery.
2. Remedy flooding issues in Tramore cemetery.
3. Implement improvement plan in Ballyduff cemetery including tree removal and new footpaths.
4. Prepare and adopt common bye-laws.

**Veterinary Services**

Areas of Activity	Objectives 2020
Veterinary Services	<ul style="list-style-type: none"><li>• Ensure compliance with standards of veterinary care and food safety in low capacity abattoirs and meat processing plants,</li><li>• Provision of a Dog Warden Service and a Horse Control Service.</li></ul>

**Key Actions for 2020:**

1. Inspect and supervise operations at abattoirs and meat processing plants.
2. Report to the FSAI as required.
3. Provide a Dog Warden patrol service.
4. Operate and maintain the Dog Pound.
5. Administer the Dog Licensing System.
6. Provide a horse control service to deal with stray and unlicensed horses.

### **Housing Services**

Areas of Activity	Objectives 2020
Housing	<ul style="list-style-type: none"><li>• Provide safe, good quality accommodation in accordance with the standards required for the people with greatest need and work to prevent and eliminate the need for homelessness.</li><li>• Ensure high standard of safety and a consistent acceptable quality in our housing stock through a Planned maintenance programme to meet standards required.</li><li>• Maximise rent collection and tackle historical arrears.</li><li>• Promote and enhance estate management.</li><li>• Support the delivery of additional housing units through the Housing capital programme, Repair &amp; Leasing scheme, RAS, HAP and Long Term Leasing.</li><li>• Ensure adequate provision for people with special needs including disability needs and older persons.</li></ul>

#### **Key Actions for 2020:**

1. Progress improvement works to existing LA housing stock on a planned phased basis.
2. Minimise response times/completion times to maintenance requests.
3. Minimise turnaround time for re occupancy.
4. Maintain or improve on 2019 homeless prevention levels.
5. Assess all HAP Place Finder clients for support.
6. Integrate the three existing Rent Schemes into single Differential Rent Scheme.
7. Pursue and achieve agreements for all rent arrears cases.
8. Engage with all existing residents groups in social housing estates and promote new residents groups.
9. Address all complaints of anti-social behaviour through pro-active tenancy management.
10. Support capital development under various funding mechanisms and improve supply across the various housing schemes.
11. Maximise the use of Housing Grants schemes to ensure meeting greatest needs by prioritising applications in accordance with priority scheme.

## Community Services

Areas of Activity	Objectives 2020
Community	<ul style="list-style-type: none"> <li>• Enable Waterford’s communities to fully participate in Waterford’s future development</li> <li>• Assist in implementing Waterford’s Local Economic &amp; Community Plan (LECP)</li> <li>• Work to improve social stability by empowering communities to enhance their environment and create safer living environments</li> <li>• Increase participation in sport and physical activity and promoting active communities</li> </ul>

### Key Actions for 2020:

1. Through the LCDC, work with SICAP and RDP implementers to ensure positive impact for Waterford communities
2. Carry out review of LECP in 2020
3. Support for community initiatives and schemes including the following; LCDC; PPN; Comhairle na nÓg; Traveller Integration Group; Migrant Forum and roll-out of the Migrant Strategy; Waterford Age Friendly Strategy; Healthy Waterford; Pride of Place; Waterford Sports Partnership.
4. Support the implementation of the Strategic Plan for the Joint Policing Committee
5. Increase user numbers for sports facilities (RSC, DSC, etc.) and maintain/improve facilities
6. Review operations of Williamstown Golf Course and implement the recommendations of the Internal Audit Report
7. Implementation of Community grants schemes

## Emergency Services

Areas of Activity	Objectives 2020
Emergency Services	<ul style="list-style-type: none"> <li>• Maintain and Operate a full-time and retained Fire Service in the Local Authority area</li> <li>• Improve fire safety through support, promotion and statutory control</li> <li>• Provide advice, control and processing capacity to meet national requirements of the Building Control Act</li> <li>• Maintain Civil Defence network and provide support to communities and primary emergency response agencies as</li> </ul>

	<p>required</p> <ul style="list-style-type: none"><li>• Maintain a state of readiness for the occurrence of an emergency</li><li>• Provision of water safety services</li></ul>
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**Key Actions for 2020:**

1. Maintain and Improve facilities and equipment and continuous review of training needs
2. Increase awareness of fire prevention through media contributions and liaison with community groups
3. Inspect premises on a risk based approach and fulfil obligations for provision of licensing and development control systems
4. Process all Building Control applications within timeframes and carry out inspections as required
5. Undertake regular Civil Defence training (including participation in regional exercises and maintain contacts with other agencies and between CD units
6. Participate in AGS-lead live emergency response exercise & other training exercises
7. Provide lifeguards to designated beaches

**Finance Department**

Areas of Activity	Objectives 2020
<p>Accounts Payable, Accounts Receivable, Financial Accounting &amp; Systems, Insurance, Internal Audit, Procurement</p>	<ul style="list-style-type: none"> <li>• Ensure Council’s financial management system is working efficiently.</li> <li>• Plan and monitor Council’s cash flow. .</li> <li>• Prompt payment of suppliers in accordance with Council payment policy.</li> <li>• Review integrity and security within the Purchase to Pay Cycle in 2020.</li> <li>• Monitor and manage 2020 budget allocations for revenue and capital. Help drive efficiencies through incisive reporting.</li> <li>• Maximise Income &amp; Collections</li> <li>• Preparation of statutory reports including Annual Finance Statements and Budget on a timely basis.</li> <li>• Preparation of monthly reporting requirements and adherence to DHPLG’s quarterly reporting requirements.</li> <li>• Preparation of ad-hoc reports for various governmental and other bodies.</li> <li>• Responding to various information requests from various Council and external organisation sources.</li> <li>• Ensure Council is adequately covered and claims handling administered efficiently.</li> <li>• Implement a strategic Internal Audit Plan</li> <li>• Support the work of the Audit Committee</li> <li>• Continued improvement in effectiveness of Procurement function.</li> </ul>

**Key Actions for 2020:**

1. Review financial procedures to ensure compliance across organisation.
2. Maximise return on cash at minimum cost by matching payments with receipts on a timely basis. Ensure monies are received on a timely basis to match payments.
3. Ongoing review of payment procedures providing a streamlined and efficient payments process.
4. Continue the development of an effective budgetary control framework across all revenue divisions and capital programmes.

5. Improve debt collection performance across various income categories by enhancing management, reporting and revised policy and procedures.
6. Monitor insurance cover on a timely basis and review policies.
7. Following approval of the audit plan, monitor its implementation. Review audit reports, findings and recommendations and management responses.
8. Review of NOAC Public Spending Code submission, Audit Committee Annual Report to Council, Report on audited Annual Financial Statement.
9. Ensure procurement procedures and policies are implemented as agreed. Implement internal monitoring compliance and reporting.
10. System review to develop best practice and integrity of purchase to pay cycle.
11. Review internal reporting output with the intention of managing and driving efficiencies throughout the organisation.

## **Rates**

Areas of Activity	Objectives 2020
Identification and collection of all Commercial Rates due to the Council	<ul style="list-style-type: none"> <li>• Increase collection of Rates during 2020.</li> <li>• Implementation of new policy and procedures.</li> <li>• Enhanced management, review and escalation actions.</li> <li>• Improve customer engagement and focus on slow paying customers.</li> <li>• Keep abreast of progress with new legislation as it unfolds in 2020.</li> <li>• Introduce more systematic methodologies to identify potential new rateable premises.</li> <li>• Target collection for 2020: 82% or higher</li> </ul>

### **Key Actions for 2020:**

1. Introduction of new policies and collection procedures which will ensure common approach and understanding.
2. On-going analysis and prioritization of account collection.
3. Formalisation of timetable of review and escalation of individual accounts.
4. Reporting and mapping tools to be further enhanced and used.
5. Write-off, vacancy and grant policy to be defined in writing and distributed to staff.
6. Use of external debt collectors and individual payment plans will require approval by management.
7. Escalation to courts will be acted upon, as required.
8. GIS department, with Finance Department input will be involved in pilot project to introduce Eircodes in Valuation office.



9. GIS department, in conjunction with the finance department will conduct an exercise to map Geo-directory with details from Valuation office. (In attempt to identify any rateable properties not currently listed with V.O.
10. More timely listings with valuation office and try to improve interactions with Valuation office.

### ***Housing Loans***

Areas of Activity	Objectives 2020
Maximise Collections & recovery of Loans due to Council and implementation of Central Credit Register reporting.	<ul style="list-style-type: none"> <li>• Improve Housing Loan Collection %</li> <li>• Process long term solutions</li> </ul>

#### **Key Actions for 2020:**

1. Structured monitoring by periodic reviews of arrears and MARP solutions on individual cases.
2. Match criteria set out by Department with customer via MARP, Mortgage to Rent and Shared Ownership restructuring.

**Corporate Services**

<b>Areas of Activity</b>	<b>Objectives 2020</b>
Serviced to Elected Members	<ul style="list-style-type: none"><li>• Provide and efficient and professional secretariat to the Council</li></ul>
Franchise and Elections	<ul style="list-style-type: none"><li>• Ensure Register of Electors are produced in accordance with the statutory dates</li></ul>
Corporate Governance	<ul style="list-style-type: none"><li>• Ensure compliance with all statutory requirements assigned to Corporate Services</li></ul>
Building Management	<ul style="list-style-type: none"><li>• Ensure maintenance of all corporate buildings.</li></ul>

**Key Actions for 2020:**

**Elected Members**

1. Provision of advice, information and guidance to Elected Members
2. Ensure timely publication on the Councils website of the Agenda and agreed minutes of all council meetings.
3. Provide training and support to all councillors as required.

**Franchise and Elections**

1. Publish the Register of Electors 2020/2021 in accordance with the prescribed timeframes together with any additional Supplements as required.
2. Continue to keep the Register of Electors up to date.

**Corporate Governance**

1. Facilitate and process requests under the Freedom of Information Act 2014.
2. Ensure compliance with

**Building Management**

1. Ensure necessary checks are carried out on all buildings
2. Investigate options and develop a Building Management System in conjunction with Property Management.
3. Develop programme of works for 2020 for building upgrades and preventative maintenance.

## Library Service

Areas of Activity	Objectives 2020
Library Services	<ul style="list-style-type: none"><li>• To offer everyone in Waterford access to a library service that supports the development of reading, learning, culture, and society as a whole.</li><li>• To deliver the actions outlined in “Our Public Libraries 2022” the national public library strategy and “Your Library, Your Space, Your Future” Waterford’s Library Development Plan 2017 – 2022.</li><li>• To adapt to changing developments and new technologies and provide relevant services to all.</li><li>• To continue to enhance, improve and develop library building stock and resource local libraries as focus points of the community.</li></ul>

### **Key Actions for 2020:**

1. Implement the objectives of the national strategy and the local library development plan through a robust series of programmes and activities under the Right to Read, the Work Matters and the Healthy Ireland programmes.
2. Complete installation of digital services throughout the branch network.
3. Work in partnership with service providers to provide ICT learning opportunities to a range of user groups (including library staff) to enable upskilling in ICT.
4. Complete installation of My Open Library in Lismore branch.
5. Expand the Age Friendly Library Service to another branch in the service.
6. Continue to prioritise communication and branding and build on the current successful programme of marketing of the library service by using a range of platforms including: website, media, social media and events. Engage with the national marketing campaign, commencing January 2020.
7. Ensure that the highest possible standards in the delivery and operation of library spaces and services.
8. Provide and promote free access to online services including: elearning, ebooks, emagazines and access to Waterford’s high quality, local history digital collection.
9. Continue to develop strong partnerships with all sections of the community through national events and activities such as Creative Ireland, Cruinniu na nÓg, Bealtaine, Summer Stars, Childrens’ Book Festival, Heritage Week, Seachtain na Gaeilge, Waterford Writers Festival, Europe Direct, etc

## Arts Service

Areas of Activity	Objectives 2020
Arts Services	<ul style="list-style-type: none"><li>• To increase access to and public engagement with the arts in Waterford particularly those for whom access to the arts is difficult.</li><li>• To deliver actions outlined in the Arts Council Framework and Waterford's Arts Strategy 2016-2021.</li><li>• To promote, raise awareness and grow audiences for the unique asset that is Waterford Municipal Collection of Art.</li><li>• To collaborate with artists and those engaged in the wider cultural and creative network in Waterford in order to provide the highest quality of arts provision across the City and County.</li></ul>

### **Key Actions for 2020:**

1. Organise and rollout the official opening of the new Waterford Gallery of Art with official branding, promotional materials and ancillary services in place.
2. Process and administer the annual Arts Practice, Venues and Festivals Grants for 2020
3. Process and administer the Artslinks programme and other awards/bursaries for 2020
4. Organise curation and installation of exhibitions showcasing the collection in both WGOA and WMHAC, Dungarvan to include associated educational programmes, tours, etc
5. Investigate potential studio spaces to support artists in both City and County
6. Rollout Rural Arts Programmes
7. Rollout Out Film Support Programme
8. Produce Visual Arts Policy for Waterford
9. Work collaboratively with partners including the Arts Council, the Dept of Arts, etc. the ETB, Visual Arts Ireland, Music Generation and WCQ as well as other Departments in WCCC such as libraries, IT and the Creative Ireland team to maximise the potential of activities, events and programmes throughout the year
10. Promote and participate in national and local events such as Culture Night, Bealtaine, Cruinniuna nÓg, Literary festivals and awards and other events that raise the profile of the arts and support artists.
11. Continue with programmes under the Arts in Education and Arts in Health remit.

## Waterford Cultural Quarter

Areas of Activity	Objectives 2020
WCQ	<ul style="list-style-type: none"><li>• Work to develop the WCQ as a vibrant, creative, supportive community for residents and creative business, and a cultural destination which showcases the best of South East Ireland</li><li>• Deliver actions outlined in “A Cultural Quarter for Waterford” (Dec 2017)</li><li>• Work to develop an environment in which creative practice can flourish</li><li>• Support activities that increase the animation and vibrancy of the quarter</li><li>• Rollout the national Creative Ireland Programme through the implementation of Waterford’s Creative Ireland Programme 2017 - 2022</li></ul>

### Key Actions for 2020

1. Develop Creative Community Hub in 16-18 Barker Place.
2. Rollout actions to support community development including the Migrant Integration Strategy.
3. Implement the Creative Ireland programme through working with the Culture Team and organising the Community Open Call.
4. Continue to animate the Cultural Quarter with branding.
5. Utilise relevant communications tools and avenues to increase awareness of WCQ and the programmes, events and festivals taking place.
6. Examine methods to support and attract CCI activity to the area.
7. Support research, including innovation cluster on the Greenway.
8. Support festivals and events.
9. Support any developments around public wifi and smart cities that enhance the WCQ.
10. Be enablers of work that showcases the heritage of the WCQ area.
11. Work collaboratively with partners including the European Partners, the Dept of Arts, the ETB, as well as other Depts in WCCC such as libraries, IT and the Arts Service to maximise the potential of activities, events and programmes throughout the year.
12. Collaboration with WWETB on creative community education in 16-18 Barker Place.
13. Manage an open call for the Granary Wall.
14. Support Garter Lane infrastructural work.
15. Continue to manage/engage with the Murals for Communities (Creative Europe) Project.
16. Design Innovation (Creative Europe) commencing September 2020, if successful
17. Manage Createfest.
18. Support development of governance structure.

## **Information Technology**

<b>Areas of Activity</b>	<b>Objectives 2020</b>
Information Technology	<ul style="list-style-type: none"><li>• To ensure the Council has in place modern and efficient technological, information and communication systems capable of meeting its business needs and the needs of our customers.</li></ul>

### **Key Actions for 2020**

#### **Strategies**

1. Develop an ICT Strategy 2020-2025 to underpin the Council's Corporate Plan
2. Develop a Digital Strategy for Waterford as required under the National Broadband Rollout Plan

#### **Infrastructure**

1. Maintain reliable and secure infrastructure to support the Council's business activities.
2. Have adequate plans in place for Disaster Recovery and Business Continuity.
3. Review and upgrade server and storage infrastructure and plan for future upgrades of other critical devices.

#### **Cyber Security**

1. Implement a comprehensive cyber security programme.

#### **User support**

1. Continue to provide high levels of end user support for staff.
2. Efficiently manage all hardware and software assets and upgrade where required.

#### **Systems Development & Innovation**

1. In line with Action 10 of Our Public Service 2020 and the Council's Corporate Plan, implement a structured programme of innovative projects to meet the needs of the business and enhance public service value.
2. Continue to make best use of GIS and Mapping Technologies to support high quality service delivery and inform decision making.
3. Work with internal business areas to continually enhance the quality of datasets used across the organisation.
4. Assess possibility of publishing Open Data in line with the National Open Data Strategy.

#### **Records and Data Management**

1. In conjunction with the Council's Archivist/Records Manager scope out the future strategy for management of Council data given background of Government's Cloud Computing Advice Note (issued October 2019)

## Training

1. Develop a comprehensive training programme for IT staff to ensure continuing professional development to keep pace with new and emerging technologies and to deal with growing cyber threat landscape
2. Work with the HR Department to ensure necessary training is implemented for all staff regarding cyber security, data protection and use of technology

## Human Resources

Areas of Activity	Objectives 2020
Recruitment	<ul style="list-style-type: none"><li>• In line with the HR People Strategy, implement the local government communications campaign.</li><li>• To attract and recruit staff with the appropriate knowledge, skills and competencies specified for the post in line with the Council's <i>Recruitment and Selection Policy</i></li><li>• To ensure that the right staff are in the right place at the right time to deliver corporate priorities.</li><li>• To ensure compliance with employment, equality, data protection and privacy legislation in relation to all HR matters</li></ul>
Employment Welfare & Occupational Health	<ul style="list-style-type: none"><li>• To create a fair, supportive and healthy working environment.</li></ul>
Industrial Relations	<ul style="list-style-type: none"><li>• To maintain harmonious working relationships between management, employees and Trade Unions</li></ul>
Staff Training and Development	<ul style="list-style-type: none"><li>• Create a culture of continuous learning and development in the organisation.</li><li>• Deliver staff training that prioritises key organisational needs and additional needs recognised through the PMDS process, whilst continuing to prioritise manual Health &amp; Safety training in accordance with the developed training matrix.</li></ul>
Develop and Implement Workplace Policies	<ul style="list-style-type: none"><li>• To review HR policies on an on-going basis based to incorporate changes in national policies, legislation and organisational change.</li></ul>
Performance Management	<ul style="list-style-type: none"><li>• To utilise the sectoral Performance Management Development System to support and improve performance at individual, team and organisationally.</li></ul>

## Key Actions 2020

1. Implement revised Work Force Plan based on organisational needs, priorities, approved posts and available budget.
2. Develop a competency based job and person specification for all posts filled.
3. Facilitate regular meetings with Trade Unions to ensure stable industrial relations environment.

4. Review HR policies on an on-going basis to incorporate evolving changes in national policies, legislation and organisational needs.
5. Prepare a prioritised training plan to reflect identified training needs.
6. Further develop Health & Wellbeing initiatives in collaboration with WSP, Healthy Waterford and the Health & Safety Team.

### **Health & Safety**

Areas of Activity	Objectives 2020
Health and Safety	<ul style="list-style-type: none"> <li>• Provide support to all Sections in ensuring a safe working environment, systems of work and safe plant and equipment,</li> <li>• Ensure that the Senior Management Team have sufficient fact based data to constructively engage with their reports on continuously improving H&amp;S performance,</li> <li>• Deliver user friendly Health and Safety working systems and documentation,</li> <li>• Support the development and roll out of National procedures and systems,</li> <li>• Achieve a high standard of compliance with health and safety legislation.</li> </ul>

### **Key Actions for 2020**

1. Continue to develop a strong partnership with all sections to ensure compliance through the provision of advice and support,
2. Phase in the National Policies and Procedures (P&Ps) into the safety management system and support sections in the development of reasonably practicable action plans to support compliance,
3. Review and update identified Safety Statements as per the Team Plan,
4. Review the Health and Safety training matrix in conjunction with HR,
5. Promote communication of the Safety Management System through on-line portals, safety briefing and alerts.
6. Implement and monitor the inspection schedule for 2020,
7. Carry out a base line audit in line with ISO 45001,
8. Continue to work with all relevant third parties to support a good working relationship (Health and Safety Authority, LASOG, Irish Water).



## Oifigeach Gaeilge

Areas of Activity	Objectives 2020
Promote and develop the use of the Irish language	<ul style="list-style-type: none"><li>• Support the implementation of the Council's ScéimTeanga 2018-2021.</li><li>• Offer Irish language training opportunities and support to staff.</li><li>• Support the implementation of Language Planning initiatives in the Gaeltacht &amp; Dungarvan.</li><li>• Organise and deliver events, activities and schemes that promote the Irish language in the public sphere.</li></ul>

### Key Actions for 2020

#### Corporate Service Provision

1. **Compliance** - Ensure compliance with Irish Language legislation and the Council's Irish Language Scheme, particularly through Customer Care Desks.
2. **Complaints Management** – liaise Language Commissioners Office and the public.
3. **Awareness** - Awareness training for staff (particularly Section Heads and nominated 'Irish Language Officers') in relation to legal obligations.
4. **Language Skills** - continue to organise in-house Irish Language Classes to ensure up-skilling of staff.
5. **Placenames Committee** – administer the workings of the Committee and liaise with Planning and Housing Sections as appropriate.

#### Promotion & Community Support

1. **Festivals & Events** - Encourage and organise Irish language events, including *Tionól na nDéise* lecture series and events for Seachtain na Gaeilge & Heritage Week and for other Festivals such as John Dwyer Trad Weekend and West Waterford Festival of Food.
2. **Language Planning** – continue to work as a member of the local steering group, *DúnGarbhán le Gaeilge* towards the development and implementation of a Language Plan for Dungarvan as a Gaeltacht Service Town.
3. **Cultural Group/Creative Ireland** - work on projects and events for commemorative celebrations, etc, including the *Schools' Placenames Project* and the *DámhDhéiseach Irish Writers Project*, in conjunction with the Archivist, Heritage and Arts Officers.
4. **Gaeltacht Scholarships** - organise and administer Gaeltacht Scholarships for teenagers to attend summer courses in Coláiste na Rinne.

#### An Ghaeltacht

1. **ComhluchtForbartha na nDéise** – continue as Secretary of the Board of this Gaeltacht community development company.
2. **Daonscoil na Mumhan** – assist in the organising of this Irish summer school, which takes in Coláiste na Rinne each August.

3. Provide advice and support to Gaeltacht community groups, where applicable.

### **Communications and Public Relations Unit**

<b>Areas of Activity</b>	<b>Objectives 2020</b>
Internal Communications	<ul style="list-style-type: none"> <li>• To improve internal communications at all levels within Waterford City and County Council.</li> <li>• To make ensure internal information flow is timely, accessible accurate and relevant to all staff members.</li> <li>• To ensure the mission, vision and values of the organisation are evident in all activities undertaken by the organisation.</li> </ul>
Invest in Waterford	<ul style="list-style-type: none"> <li>• To educate national and local decision makers of Waterford's role as economic driver of the South East region.</li> <li>• To increase opportunities for Waterford to be represented at national influential events and at Department level.</li> <li>• To communicate at least monthly with local, regional and national stakeholders using positive, affirmative and pro active messaging.</li> </ul>
Brand Waterford	<ul style="list-style-type: none"> <li>• To develop a unifying brand which spans the messaging associated with the promotion of Waterford as a place to live, work, visit and invest.</li> <li>• To listen to online sentiment and tone of Waterford people and reflect back through an engaging Digital marketing campaign.</li> </ul>
Build a pro active relationship with media partners	<ul style="list-style-type: none"> <li>• To build trusting and mutually beneficial relationships with local and regional media partners.</li> <li>• To engage proactively with the local and regional media with content which is timely and relevant.</li> <li>• To create opportunities for the media to engage with policy and decision makers.</li> </ul>

### **Key Actions for 2020**

1. Prepare and adopt a Communications and PR strategy which is guided by the WCCC Corporate Plan 2019-2024.

### **Internal Communications**

1. Establish an internal focus group which will oversee the internal communications strategy on a regular basis and identify and implement a communication strategy which will ensure access by all indoor and outdoor staff.
2. Produce and distribute a monthly report which will circulate to all staff and will provide timely and accessible information and updates.
3. Produce internal protocols which will guide and inform internal communications including: Accessible Information policy, Internal communications regarding staff presence, Email

signature guidelines, Use of WCCC brand guidelines, Writing a Press Release, Communicating with elected members, House style document guide.

### **Invest in Waterford**

1. Produce baseline economic data which will inform the marketing strategy to promote Waterford as a place to live, work, invest and do business.
2. Compile and maintain a directory of influential local, regional and national policy and decision makers including Government departments, state and semi-state agencies, education sectoral interest, economic development agencies/individuals and business representative groups.
3. Engage with this network through a range of mechanisms including:
  - attendance at events, conferences and national networking opportunities,
  - monthly electronic business bulletin,
  - promote Waterford at national conferences and to government departments.

### **Brand Waterford**

1. Agree a new brand which will unify the existing Visit Waterford, Business Waterford and Waterford City and County Council and can be utilised by the wider business community to promote and Waterford as the Capital and economic driver of the South East region.

### **Media Partners**

1. Meet with all media interests in Waterford to introduce the work of the Communications and Public Relations Unit.
2. To develop a communications schedule for print, broadcast and social media to ensure we have pro active engagement with all media outlets.
3. Develop online content which positively promotes Waterford and the work of Waterford City and County Council.

### **Customer Services Desk & Motor Tax**

Area of Activity	Objectives 2020
Motor Tax activity	<ul style="list-style-type: none"> <li>• Ensure both Motor tax offices are operated efficiently and effectively and meet all legislative and financial monitoring requirements.</li> </ul>
Face to Face and Over the Phone Customers	<ul style="list-style-type: none"> <li>• Ensure all contact with customers is professional, courteous and in line with our Customer Charter.</li> </ul>
Training and Team development	<ul style="list-style-type: none"> <li>• Ensure all staff are equipped with the necessary knowledge, skills and support to undertake the day to day work within Customer Services</li> </ul>
Telecommunications	<ul style="list-style-type: none"> <li>• Maintain a functioning fixed line and mobile phone network which is available to the organisation.</li> </ul>

## Key actions for 2020

1. Ensure a rolling training programme is in place and available to all staff which identifies training needs and responds in a timely manner.
2. Ensure all new procedures which are to be undertaken by CSD staff are agreed with CSD management and are introduced via a face to face training input and include training material and Standard Operating Procedures.
3. Ensure all Motor tax transactions are correctly managed and adequate oversight is available for both front counter work and supervisory work so as to meet all internal and external audit requirements.
4. Ensure all customer contact is conducted to the highest possible standard and in keeping with our Customer charter.

## Archives and Records Management

Area of Activity	Objectives 2020
Archives	<ul style="list-style-type: none"><li>• Protect and preserve the archives of Waterford City and County.</li><li>• Develop and manage digitising programme for archives.</li><li>• Improve public access to archives.</li><li>• Improve Services to Family History Researchers.</li><li>• Contribute to annual programme of events with a specific focus on the Decade of Centenaries Programme.</li><li>• Provide educational resources for schools in Waterford.</li></ul>
Record Management	<ul style="list-style-type: none"><li>• Provide secure storage for non-current records.</li><li>• Implement Records Management Policy.</li><li>• Support organisation in meeting legal and administrative obligations.</li></ul>

## Key Actions for 2020:

1. Monitor and improve storage conditions in Archives Stores and identify archives requiring conservation work and develop priority list for conservation work.
2. Collaborate with Library Service on digitising programme – prioritising photographic, map and newspaper collections.
3. Answer public queries in a timely manner.
4. Update and develop information and resources for Family History research on website.
5. Develop staff training programme to be rolled out to Library and Tourism staff.
6. Commemorations:
  - Conference on Richard Mulcahy 21<sup>st</sup> and 22<sup>nd</sup> February. Large Room, City Hall.
  - Conference on 1920 Local Elections in Waterford 16<sup>th</sup> May. Park Hotel, Dungarvan.
  - Finalise and publish storymap for War of Independence in Waterford.

7. Continue collaboration with Oifigeach Gaeilge and Arts Office on Placenames Project for Schools.
8. Ensure Records Centre is secure and file retrievals are properly authorised.

**Appendix – NOAC Performance Indicators**