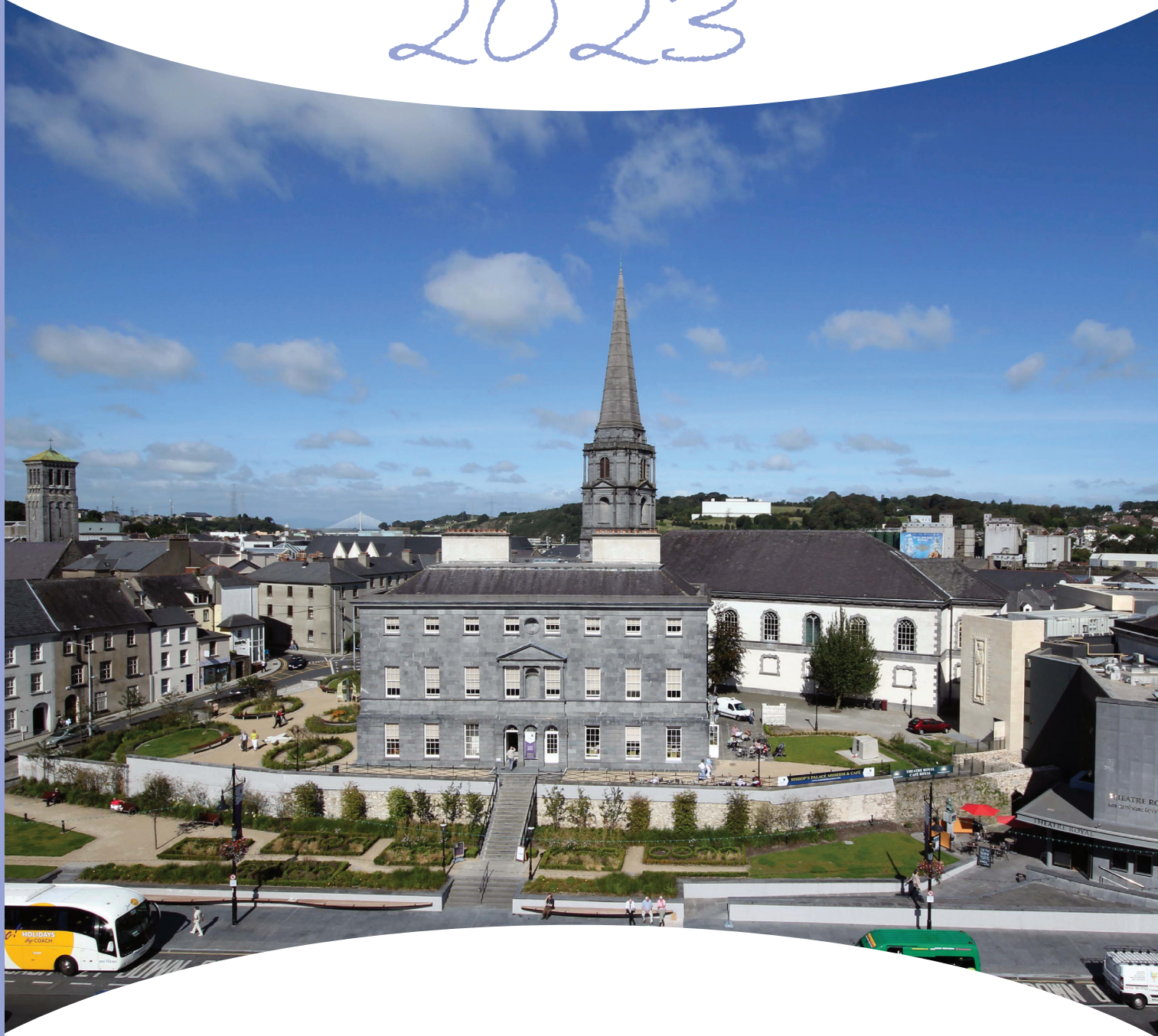


Annual Service Delivery Plan 2023



Comhairle Cathrach & Contae Phort Láirge
Waterford City & County Council

INDEX

Introduction	1
Our Core Values	2
Our Corporate Aims	3
Analysis of Expenditure	4
Analysis of Income	5
Workforce	6
Overall Structure	6
Economic Development	7
Economic Development	8
Local Enterprise Office	9
Rural Economic Development	10
Heritage Tourism	12
Communications	13
Roads, Water and Environment	14
Roads & Transport Services	15
Water Services	16
Environment	17
Housing, Community and Emergency Services	20
Housing Services	21
Community & Sport Services	22
Emergency Services	23
Finance	24
Finance	25
Planning, Corporate, Culture, HR and IS	26
Strategic Planning and Development	27
Corporate Services	29
Customer Services and Motor Tax Office	30
Oifigeach Gaeilge	31
Archives and Record Management	32
Cultural Services	33
Human Resources, Payroll & Health and Safety	35
Information Technology	36

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 2023. It takes account of and is consistent with the Budget 2023 which was adopted by the members on 29th November 2023. 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.

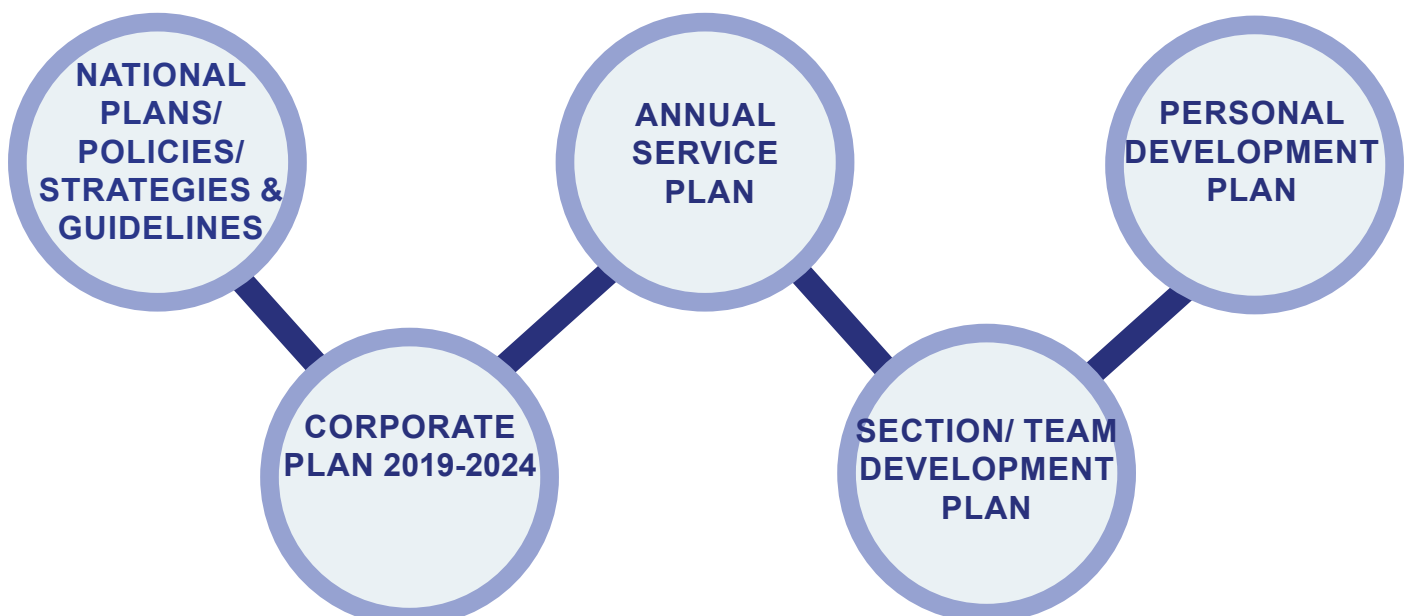
In particular the ASP is drafted having full regard to the recently adopted Corporate Plan 2019-2024 in which the council's mission statement is:

“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 core 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, Portlaw, 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



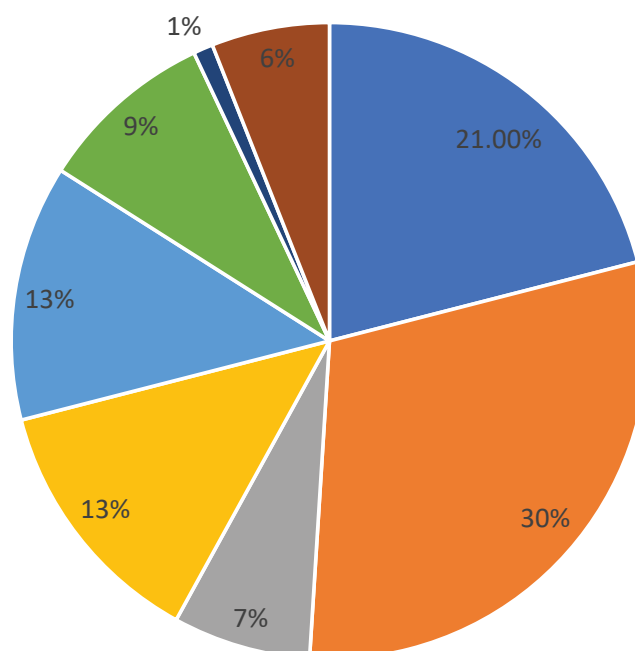
Analysis of Expenditure – 2023

The total estimated expenditure included in the Budget for 2023 amounts to €166,382,345.

The following Table depicts Revenue expenditure by Service Division.

DIVISION	ADOPTED BUDGET 2023	% OF OVERALL BUDGET
HOUSING & BUILDING	€35,728,416	21.5%
ROAD TRANSPORT & SAFETY	€49,146,777	29.5%
WATER SERVICES	€11,790,777	7%
DEVELOPMENT MANGAGMENT	€21,992,769	13%
ENVIRONMENTAL SERVICES	€21,512,181	13%
RECREATION & AMENITY	€15,464,575	9%
AGRI, ED, HEALTH & WELFARE	€1,067,270	1%
MISC SERVICES	€9,678,508	6%
TOTAL	€166,382,345	100%

Pie Chart of
% OF OVERALL EXPENDITURE
BY SERVICE DIVISION



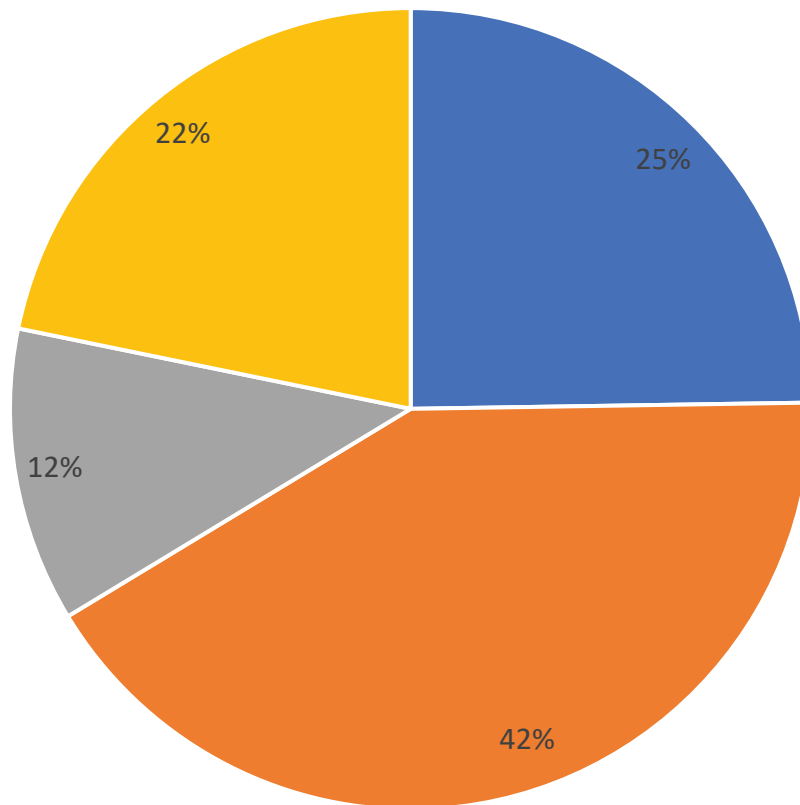
- Housing & Building
- Road Transport & Safety
- Water Services
- Development Management
- Environmental Services
- Recreation & Amenity

Analysis of Income – 2023

The total anticipated income included in the Budget for 2023 amounts to €166,382,494.
The following Table depicts income by Service Division.

SOURCE	ADOPTED BUDGET 2023	% OF OVERALL BUDGET
GOODS & SERVICES	€40,966,347	25%
GRANTS & SUBSIDIES	€69,073,761	42%
PROPERTY TAX	€19,667,628	12%
RATES	€36,674,758	22%
TOTAL	€166,382,494	100%

% of Overall Income by Source



■ Goods and Services ■ Grants and Subsidies 40% ■ Property Tax ■ Rates

Workforce 2023



440 Indoor Staff



376 Outdoor Staff



117 Firefighters

The Overall Structure of WCCC is as follows:

CHIEF EXECUTIVE



Economic Development

*Economic Development, Local Enterprise Office,
Rural Development, Special Projects.*



Roads, Water & Environment

*Roads, Water Services, Environment, Cleansing,
Environmental Awareness, Dog Shelter.*



Housing, Community & Emergency Services

Housing, Community & Sport, Emergency Services.



Finance

Accounts Payable, Accounts Receivable, Procurement.



Planning, Corporate, Culture, HR & IS

*Planning, Corporate Services, Library Services,
Arts Office, IS, Human Resources.*

ECONOMIC DEVELOPMENT DIRECTORATE.

The area of Economic Development deals with a large variety of areas as listed:

- Tourism Promotion
- Economic Development & Promotion
- Agency & Recoupable Services
- Leisure Facilities Operating
- Festivals and Events
- Local Enterprise Office
- Rural Development
- Waterford Museum of Treasures



Economic Development.

Economic Development section manages tourism development and supports marketing and promotion of the city and county tourism assets. The section also works to ensure Waterford will lead the development of the South East region and ensures that primary centres are given the opportunity to develop and attract investment. The section also manages the funding of festivals and events to create animation and vibrancy of the city and county of Waterford, which ensures that as the Capital of the South East Waterford will be a vibrant and sustainable place for all its people who live, work, visit or invest here.

Tourism Promotion

Objective 1: Provide support to tourism stakeholders.

Assess tourism product offering and training needs in conjunction with Visit Waterford

Objective 2: Promote Waterford as a world class destination in collaboration with Fáilte Ireland, Tourism Ireland and Visit Waterford in order to maximise opportunities for Waterford.

Work with Fáilte Ireland and Tourism Ireland to maximise opportunities for Waterford

Support Visit Waterford to implement tourism marketing and promotion

Support and contribute to national tourism policy and programmes

Objective 3 : Develop our tourism and cultural offering to be a must include destination in the Ireland visitor experience.

Work with Taste Waterford to develop food tourism

Build the product offering of the Museums & Viking Heritage to increase Visitor numbers

Build the product offering of Mount Congreve House & Gardens to increase Visitor numbers

Promote cultural heritage tourism including An Gaeltacht as a unique cultural resource

Identify appropriate funding opportunities and apply for same

Economic Development and Promotion

Objective 1: Waterford will lead the development of the South East region which will enhance economic growth and create added value employment opportunities.

Promote Waterford City and County as the ideal location for investment to meet the objectives of Waterford 2040
Work closely with government to secure the required level of investment to deliver key infrastructure projects

Work closely with IDA & Enterprise Ireland to enable growth and investment

Support implementation of Climate Action Plan objectives

Objective 2: Invest in the development of our primary urban centres.

Development North Quays / Michael St

Facilitating all investor queries and issues regarding establishing in Waterford City and County

Liaison with Ireland South East Development Office to promote the South East of Ireland

Promote the City and town centres and attract new investment

Festivals and Events

Objective 1: Support festivals as driver of economic development.

Provide financial assistance under festival and events grant scheme

Deliver festivals to maximise tourism benefit to Waterford

Ongoing advice and guidance to new and existing events

Maximise external sponsorship

Objective 2 Complete a Strategic assessment of Festival & Events.

Target areas which could sustain out of season events

Grow festivals and events to increase visitor numbers

Local Enterprise Office.

The Local Enterprise Office (LEO) is tasked with developing and sustaining a positive enterprise ecosystem in Waterford that will drive new added value start-ups, further the growth of small and micro enterprises and enhance local economies.

Objective 1: Help foster a strong local start-up support ecosystem in Waterford.

Implement the findings of the Waterford Start-Up Ecosystems Study

Deliver appropriate entrepreneurship programmes such as Local Enterprise Achievement Programme, Student Enterprise Programme and National Enterprise Awards

Support regional Enterprise Development Programmes and plans such as the Southeast Regional Enterprise Plan

Ensure Waterford has an appropriate network of enterprise spaces for micro and social enterprises, including enterprise centres, co-working spaces and remote working hubs

Objective 2: Provide supports and services to encourage new business start-ups in Waterford.

Provide high quality Start Your Own Business Programmes

Deliver an inter-agency Start Up Weekend Programme

Deliver the Pitch Perfect Programme aimed at innovative start-ups

Continue to offer scholarship spaces via LEO Desk Programme with Boxworks

Objective 3: Partner in initiatives which improve the local environment for start-ups and enterprise development.

Participate in the delivery of Waterford City and County Council's Economic Development Strategy

Undertake partnership events with Chambers of Commerce, SEBIC, Network Waterford, Waterford Micro Business Network, Tech Meet Up, Waterford Area Partnership

Increase engagement with SETU, WWETB, Arc Labs, SEAM, TSSG, PMBRC and New Frontiers Programme

Deliver high quality events for Local Enterprise Week

Support the Cultural Quarter, Dungarvan Digital Transformation Hub and Munster Animation Projects.

Objective 4: Increase level of innovation, digitisation and digitalisation within LEO growth orientated enterprises and the wider SME sector.

Design and deliver design thinking workshops for micro and SME sectors

Provide high quality mentoring via digital mentor panel

Support LEO clients to access Enterprise Ireland Agile/R&D programmes and funding, including Innovation Partnerships and Innovation Vouchers

Deliver the Trading Online Voucher Scheme

Objective 5: Increase the export capability of growth orientated LEO clients.

Create the optimum environment for Waterford SMEs to realise their export potential through development of an Export Tool Kit

Deliver a Pre-Export Programme aimed at enterprises most likely to be able to consider export as a potential in the medium term

Deliver 2 overseas Export Programmes for export ready client businesses

Objective 6: Assist client firms to transition to low carbon, climate resilient and environmentally sustainable businesses.

Undertake a study to analyse adoption of policies and practices that support sustainability and climate change agenda in SMEs

Deliver Green for Micro Programme.

Facilitate engagement between SME sector and Waterford City and County Council on green initiatives through collaboration with the Council's Climate Change team

Objective 7: Ensure Waterford SMEs are as competitive and productive as possible through implementation of sustainable business practices.

Develop and deliver high quality management development programmes

Deliver the Lean for Micro Programme

Ensure quality mentoring is delivered to client enterprises.

Objective 8: Develop and support sustainable local business networks and clusters.

Develop and deliver high quality management development programmes

Deliver the Lean for Micro Programme

Ensure quality mentoring is delivered to client enterprises

Rural Economic Development.

The Rural Economic Development Team is responsible for ensuring that Waterford has strong, vibrant rural communities and that its towns and villages are best positioned to take advantage of investment and funding opportunities that will ensure the sustainability and development of these communities.

Objective 1: Ensure that Waterford has a cohesive, integrated approach to rural development.

Prepare a Rural Development Strategy for Waterford that will be developed on a multi-agency basis, will be based on widespread stakeholder and community consultation and will dictate Waterford's rural development priorities for the next five years

Prepare an annual implementation plan for each year of the Strategy's lifetime. Carry out co-ordination of activity on a Municipal District basis, while reporting as appropriate to the Local Community Development Committee (LCDC)

Establish an Inter-Agency Rural Development Forum (initially WCCC, WLP and WAP with ad hoc membership of Udarás, WWETB, SETU, Fáilte Ireland etc) to ensure cohesion on RD priorities

Objective 2: Maximise Economic Development opportunities in rural Waterford.

Identify and prioritise economic development opportunities outlined in already undertaken Opportunity Studies (Blackwater Valley, Copper Coast and Waterford Estuary) and identify funding streams to advance same

Deliver Opportunity Studies for the Comeragh Mountain area and for the Gaeltacht

Explore rural tourism opportunities and advance rural tourism projects. Collaborate with Fáilte Ireland, Visit Waterford, Waterford Leader Partnership and Munster Vales

Actively develop and support a network of rural enterprise centres and remote working hubs

Develop and implement a Marketing Strategy for rural Waterford, with an emphasis on quality of life and quality of opportunities

Objective 3: Maximise investment and funding for rural Waterford.

Prepare new funding applications for the RRDF and other schemes that will be based on the Rural Development Strategy, that will be collaborative in nature and that will be plan-led and project-driven

Maximise investment from the Town & Village Renewal Scheme (TVRS)

Carry-out research/ scoping exercises to explore opportunities and priority projects for funding consideration in the county's rural development zones, but concentrating in 2022 on the Comeraghs Upland, the Copper Coast and the Gaeltacht

Identify ad hoc funding opportunities from such as Fáilte Ireland, the EU (Interreg, Horizon Europe etc), LEADER, Climate Action, Connected Hubs, FLAG, CLÁR, Peace Plus, Shared Island etc)

Objective 4: Deliver rural projects for which funding has already been approved.

Deliver projects which have received funding under the Rural Regeneration and Development Fund (RRDF), specifically Mount Congreve, Cappoquin and Dungarvan Digital Hub.

Deliver projects which have received funding under TVRS 2021-2022

Deliver the Portlaw / Dunmore East project funded under the Shared Island fund

Objective 5: Deliver on the national Town Centre First (TCF) programme for Waterford.

Prepare a pilot TCF plan for Portlaw

Commence the TCF planning process for Dunmore East and prepare a provisional TCF plan for Ardmore

Cooperate with the Council's planning section to ensure that Local Area Plans (LAPs), to be developed for Dungarvan and Tramore, incorporate TCF principles

Objective 6: Ensure that Waterford's smaller towns and villages as well as our broader rural areas receive appropriate developmental support.

Commence a Recreational Management Plan for the Comeragh Mountains

Via community consultation and existing opportunity studies, identify a pipeline of projects suitable for TVRS applications

Prepare an action plan for the long-term development of Waterford's coastal area especially the Copper Coast

Collaborate with Udarás na Gaeltachta and other agencies to prepare a development plan for Gaeltacht na nDéise

Objective 7: Collaborate with other agencies to ensure that rural communities are provided with the supports to ensure local participation, volunteerism and leadership which will, in turn, ensure that these communities are best positioned to actively sustain and develop themselves.

As part of the development of the Rural Development Strategy and the new Local Economic and Community Plan, create a Rural Development coordination group within the LCDC structure

Carry out Town & Village Health Checks as appropriate

Agree a number of SICAP priorities for rural communities

Make appropriate submission to the development of the Local Development Strategy to be prepared as part of the delivery of the new LEADER programme

Objective 8: Ensure that rural Waterford has an appropriate network of recreational facilities and opportunities which can add significant value to the economic and social welfare of local communities.

Ensure that Waterford's network of rural recreational trails continues to be developed and maintained to the highest standard and ensuring the greatest possible social and economic gain for Waterford's communities

Maximise funding under the Outdoor Recreation Infrastructure Scheme (ORIS) and also investigate and pursue other funding opportunities

Ensure ongoing development and promotion of Waterford Greenway

Cooperate in the delivery of Greenway feasibility studies for Dungarvan to Mallow and Waterford to Tramore as well as the connection from Waterford Greenway to the Suir Blueway

Participate in the TII study to look at the feasibility of a recreational cycling trail connecting Dungarvan and Youghal

Finalise the Feasibility Study for the Blackwater Blueway

Progress the recreational elements of the Cappoquin Regeneration Plan and, in particular, the Glenshelane River Walk extension and the Railway Loop

Work with internal and external stakeholders to ensure ongoing planning, development, management and promotion of Waterford's recreational trails

Develop a Waterford action plan aimed at delivering locally on the newly published "Embracing Ireland's Outdoors: the National Outdoor Recreation Strategy, 2023-2027"



Heritage Tourism.

Objective 1: Discharge all the legal and administrative obligations with regard to the archaeological and historic collections in our care and to protect and preserve the historical and architectural heritage of Waterford City and County.

Secure suitable office accommodation for staff & Secure storage facilities for museum collections not on display and for museum shop stock

Objective 2: Grow visitor number to the Museum through marketing and promotion, enhancing the visitor experience and direct selling to tour operators.

Work closely with Mt. Congreve Gardens in the promotion and cross-selling of both attractions, with the goal of extending visitor stay in the Waterford area

Marketing nationally and internationally by engaging in national and international marketing and promotional activities on a B2B basis

Develop tour offers to increase visitor spend and appeal to a changing market and different segments of the market

Include 'best place to live' in all promotional material Work with restaurant/café licensee in the Bishop's Palace and other

food/drink providers in the Viking Triangle for a cohesive and well-rounded destination

Increase online, pre-booked sales through a new website

Objective 3: Develop new exhibitions that will appeal to local, national and international audiences.

Develop a year-long series of cultural heritage events with the capability to catalyse growth throughout the year through social media and other marketing channels

Interdisciplinary citizen scientist exhibition on our Mesolithic ancestors in the Waterford estuary (March 2023), in partnership with SETU

Organise a series of events to celebrate the 200th anniversary of the birth of Thomas Francis Meagher and the 175th anniversary of the first flying of the tricolour

Working with Failte Ireland, the Department of Foreign Affairs, and the National Museum of Denmark to create cultural tourism links between Ireland and Denmark with a particular emphasis on Waterford

Expand the very successful Festival of Time by broadening its appeal and increasing the number of exhibitors and the nature of the exhibits to include events running concurrently in both Waterford Treasures venues and Mount Congreve



Communications.

Waterford City and County Council provides more than 1,000 services and is governed by national policy, legislation and regulation and must always communicate with people who live, work, visit and invest in Waterford. It is the responsibility of Waterford City and County Council's Communications Department to ensure that communication is accurate, timely and reflects the Councils' values of transparency and accountability. The Communications Strategy is pitched at a strategic level and the work of the Communications Department is guided by the senior management team and priorities can change depending on the economic, social and political environment. By communicating proactively, in a planned and co-ordinated manner, Waterford City and County Council endeavours to keep its citizens and stakeholders well informed, involved and engaged and instil a sense of pride in living, working and investing in Waterford - Ireland's Best Place to Live - and proud to partner with the council.

Objective 1: Promote the City & County of Waterford.

Promote Waterford City and County as the ideal location to live, work and invest in

Meet the objectives of Waterford 2040

Promote Waterford City as Ireland's Best Place to Live

Promote Waterford's Decarbonisation Pathway

Objective 2: Promote Waterford City and County Council services.

Enhance corporate identity

Create stand-alone websites for festivals and events, i.e. St. Patrick's Day Festival and Centenary of Commemorations

Transition of Waterford Council's main website to CMS

Improve internal communications via existing digital platforms

Assist departments in dissemination of information / event launches / advertising and social media campaigns

Objective 3: Improve Customer Comms.

Distribute timely informative content to the media

Respond to all media queries in a timely and informative manner

Create engaging and accessible public consultation platforms

Delivery of minimum of 20% of advertising / CTA as Gaelige (Actanna na dTeangacha Oifigiúla)

Objective 4: Enhance Social media Comms.

Continue to output frequent, engaging and informative communication via digital and social media platforms

Share directorate progressions and development via digital and social media

Creation of quality social media assets in English and Irish

Explore alternative platforms to enhance reach



ROADS, WATER AND ENVIRONMENT DIRECTORATE.

The Roads and Transportation Department is responsible for the maintenance and upkeep of the existing public road network. The network also consists of carriageways, margins, footpaths and kerbs. Irish Water is responsible for managing and delivering water services to homes and businesses served by Public Water Supplies and Wastewater Agglomerations.

The Environment Department has responsibility for a wide range of areas. We are responsible for the following areas:

- Litter - Our wardens prevent and control litter illegal dumping and illegal burning.
- Awareness - We aim to increase environmental awareness, and run school visits to promote environmental awareness among our younger citizens.
- Cleaving - Our cleaving department clean the roads and streets of our villages and towns.
- Our Civic Amenity Sites in Dungarvan and Waterford City provide an opportunity for citizens to dispose of waste and recycling responsibly.
- Waterford City & County Dog Shelter.



Roads & Transportation Services.

Objective 1: National, Regional and Local Road Network - maintain infrastructure and sustain asset value.

Prepare and deliver the 2023 Road Works Programme for adoption by each of the District Councils

Deliver Capital Projects schemes through detailed design, procurement, construction in line with TII budgets and requirements

Implement and deliver the public footpath repair and upgrade plan

Maintain bridges and carry out repairs in accordance with available funding

Maintain routes during severe weather events

Objective 2: Public Lighting -Maintain existing network to the highest possible standards through effective management of our public lighting maintenance contract.

Maintain existing network to the highest possible standards through effective management of our recently awarded new public lighting maintenance contract

Deliver National LED Retrofit Programme of 15,000 public lighting standards commencing Q3 2023

Objective 3: Traffic Management & Parking - The orderly management of traffic to maximise the safety and capacity of the existing urban roads network.

Provision and control of car parking, traffic signs and traffic light maintenance

Work in conjunction with the Active Travel Team to deliver high quality walking and cycling facilities to encourage more people to switch to active travel

Implement the “cashless parking” app throughout the County

Objective 4: Road Safety & Improvements – promote and educate in accordance with national policy.

Manage and operate the School Warden Service locations

Create awareness and promote all Road Safety Authority campaigns

Continue to work with Schools to provide bicycle training and general road safety awareness

Improve and promote active travel alternative modes of transport in conjunction with the Active Travel Team and Safe Routes to School Programme

Objective 5 Piers and Harbours - operate and maintain within budget and secure national funding for improvement works.

Deliver structural improvement works as approved by the Department of Agriculture, Food and the Marine

Review Pier/Harbour management and operations in line with the requirements of the Harbour Bye-Laws



Water Services.

Objective 1: Deliver Public Water Services in accordance with the Service Level Agreement with Irish Water .

Manage the Irish Water SLA and Annual Service Plan in accordance with agreed performance levels and budget until Irish Water take over managerial responsibility for water service provision during 2023

Engage and cooperate with Government Policy for the transformation to a regulated Single Public Utility

Objective 2: Administration of Group and Private Water Schemes.

Administer and deliver Group and Private Water Schemes in a timely and efficient manner

Objective 3: Maintain Public Conveniences.

Ensure that all public toilet facilities are maintained to an acceptable standard of cleanliness and presentation

Objective 4: Natural Water Functions, Air and Noise Pollution.

Support the retention of Blue Flag and Green Coast status on beaches

Carry out investigations of pollution complaints and farm inspections and follow-up with legal processes where required

Administer Section 4 Licences for Discharges to Water

Objective 5: Transfer of non-Irish Water, water services functions.

Support the transfer of those water services that will remain with the Council following the transition of the management of public water services to Irish Water during 2023 in accordance with the WRC framework

Objective 6: Adhere to Health & Safety Policy.

Comply with National and Local COVID-19 protocols and requirements

Ensure the safety, health and welfare of all staff through the provision of a Health & Safety Management System

Objective 7: Improve Communications.

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

Objective 8: Financial, Budget Monitoring and Procurement.

Ensure that all services are delivered within budget and that all budgeted income is realised

Ensure that any stranded costs following Irish Water takeover of managerial responsibility for public water services in 2023 are recovered to the maximum extent possible

Ensure that all goods and services are procured in line with Council, National and Irish Water procurement rules and procedures

Objective 9: Staff Development and Training.

Ensure that all staff are properly trained to carry out the roles and duties effectively



Environment Department.

The Environment Department is responsible for Waste Management and Enforcement; Air and Noise Pollution; the presentation of the major urban centres of Waterford City, Tramore and Dungarvan; Climate Action; maintenance and upkeep of Cemeteries; Veterinary Services. Water Quality is managed by Water Services but is dealt with under this section.

Waste Management and Environmental Enforcement

Objective 1: Landfill Operation and Aftercare - Manage former municipal and historic landfill sites in accordance with the EPA licence conditions.

Work programme to ensure compliance with licence conditions for Dungarvan, Tramore and Kilbarry

Upgrade the leachate collection system in Kilbarry

Complete site options report for former tannery site at Portlaw

Work with EPA and DCCA to secure funding to implement works and aftercare plan at Bawnard, Clonmel

Finalise the Certificate of Authorisations with the EPA for the historic landfills at Lismore and Portlaw

Objective 2: Recovery and Recycling Facilities - Operate and maintain Civic Amenity and Bring Bank Network.

Review operation of Civic Amenity Sites at Dungarvan and Kilbarry in line with national CAS review

Seek opportunities for new sites for bring centres and review the range of acceptable materials in light of the new Deposit and Return Scheme which will come into effect in 2023

Objective 3: Waste Collection Services - Manage internal waste arisings from offices, depots, litter, street cleaning, parks, open spaces, housing, roads, fly-tipping and clean-ups.

Ensure all internal waste is collected, segregated as appropriate and disposed of correctly

Objective 4: Litter Management - Provide a litter control service and ensure greater compliance and increase awareness of best environmental practice and fulfil statutory obligations regarding inspections.

Respond to and act on public complaints about litter and illegal dumping

Improve on IBAL and Tidy Towns results

Adoption of Litter Prevention Bye-laws

Objective 5: Environmental Awareness - Provide a public education and awareness service to promote best environmental practice, increase awareness of and compliance with environmental law.

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

Engage with Regional Waste Planning Office waste reduction and litter prevention initiatives

Objective 6: Waste Regulations, Monitoring and Enforcement - Ensure compliance with EU Directives and National Regulations on Waste. Licensing and inspection of permitted waste facilities.

Draft and agree RMCEI Plan by February 2023

Implement anti-illegal dumping initiatives and anti-dog fouling initiatives including the roll out of local community initiatives

Engage with Waste Enforcement Regional Lead Authority and Multi-Agency Co-operation / Enforcement Meetings

Working to achieve the national waste priorities for 2023

Complaints Investigation – respond to and action waste and related complaints received from the public

Work with the LGMA on the development of the code of practice for the use of CCTV in litter and waste enforcement

Objective 7: Waste Management Planning – Adoption of the 'National Waste Management Plan for A Circular Economy'.

Work with the Regional Waste Planning Office on the adoption of the new National Waste Management Plan for a Circular Economy

Identify and prioritise relevant objectives for implementation in conjunction with the Regional Waste Planning Office

Objective 8: Water Quality, Air and Noise Pollution - To protect Public Health and to improve and maintain water and air quality, and provide a service to deal with noise pollution complaints.

Assist in the roll out of the EPA Ambient Air Monitoring

Programme and monitor the results from same

Provide Compliance Assistance and enforcement for the new Solid Fuel Regulations

Ongoing enforcement of solvents, deco-paints and petroleum vapours Regulations

Parks & Open Spaces

Objective 1 : Presentation of Major Urban Centres - Ensuring best in class presentation of our urban centres and the county as a whole.

Work with the Regional Waste Planning Office on the adoption of the new National Waste Management Plan for a Circular Economy

Identify and prioritise relevant objectives for implementation in conjunction with the Regional Waste Planning Office

Objective 2: Water Quality, Air and Noise Pollution - To protect Public Health and to improve and maintain water and air quality, and provide a service to deal with noise pollution complaints.

Ensure that all public areas, parks, open spaces, amenities and playgrounds are presented to the best possible standard

Mechanical and manual sweeping of the urban roads & streets on a regular schedule with priority given to City / Town Centres and main approach routes

Procure and deploy new mechanical road sweepers in City

Litter bin servicing & installation of new compactor bins

Recover organic material from street sweepings

Maintenance of street furniture and public realm areas including Graffiti removal

Grass cutting, tree & shrub maintenance, floral and decorative planting displays and weed control

Identify and implement landscaping and open spaces improvement projects

Retain Parks Green Flags

Refurbish fountain in People's Park

Incorporate a pollination programme into grass cutting and other maintenance programmes

Implement a structured Tree Management and tree planting programme

Maintain the public playgrounds in all areas including weekly inspection

Construct BMX Pump Track and complete landscaping at Fairlane Park, Dungarvan

Climate Action

Objective 1: Delivery of a Climate Action Plan to cover the period 2023 to 2028.

Baseline Emission Inventory – sharing findings in consultation

Climate Risk Assessment – sharing findings in consultation

Decarbonisation Zone Study

Register of Opportunities for Mitigation and Adaptation actions.

Public engagement

Consultation with the public and elected officials

Commencement of project delivery

Objective 2: Deliver the Reduce Your Use programme across all council departments.

Data collection for buildings and accurate readings. Installation of Smart Meters

Staff engagement programme on energy saving – data sharing and updates

Delivery of energy saving projects in council buildings

Objective 3: Management of the Community Climate Action Fund.

Engage with communities

Processing of Expressions of Interest
Assisting communities in delivery of projects

Objective 4: Removal of fossil fuel heating systems from council buildings.

Tendering and implementation of 2023 programmes

Objective 5: Integrate Electric Vehicles into Council fleet and trial of HVO.

Procurement of Electric Vans 1000kg

EV charging infrastructure installation in Depots

Other Electrical Vehicle projects

Engage with third parties in the roll out of Public Charging Units

Objective 6: Energy efficiency improvements of Council buildings.

Leading a Better Energy Community grant application

Continuing energy audits of Council buildings

Display Energy Certificates

Investigate the Pathfinder SEAI funding application to upgrade the energy efficiency of all our buildings

Developing an Energy Service Contract for Splashworld and overseeing energy efficiency works

Objective 7: Support other departments to take Climate Action.

Assist Culture department with Creative Climate Action Fund

Work with libraries on Pobal Energy Efficiency programme

Objective 8: New lighting projects and CAT 2 lighting.

Ongoing programme and assessment of lighting needs

Objective 9: PLEEP – Public Lighting Energy Efficiency Programme.

Complete survey of existing lighting infrastructure and commence retrofitting programme

Cemeteries

Objective 1 : Provide and operate cemeteries - Operate and maintain the cemeteries to a high standard with respect to presentation, record management and customer care.

Carry out improvement works at St. Otteran's and St. Declan's Cemeteries

Veterinary Services

Objective 1 : Ensure compliance with standards of veterinary care and food safety in low capacity abattoirs and meat processing plants. Provision of a Dog Warden Service and a Horse Control Service.

Inspect and supervise operations at abattoirs and meat processing plants and report to the FSAI as required

Provide a Dog Warden patrol service, operate and maintain the Dog Pound and administer the Dog Licensing System

Provide a horse control service to deal with stray horses

Inspect and licence Dog Breeding Establishments



HOUSING, COMMUNITY & EMERGENCY SERVICES DIRECTORATE.

The Housing Department of Waterford City & County Council is responsible for processing all housing applications, including transfers, housing grant applications, allocation of properties, RAS/Leasing, HAP, housing supply, maintenance of stock and refurbishment programmes and energy initiatives.

Tenant purchase and loan applications, homeless service provision and welfare referrals are accessed through the housing section and appropriate referrals made to other relevant agencies. Rents and debt management are also featured under this remit of service provision.

Community and Sport is a department that aims to help communities in Waterford City and County become vibrant and safe with an excellent quality of life and a sustainable, healthier future. These strong communities are important in developing Waterford into the future.

The department delivers on its objectives using a Community Plan for Waterford. This plan forms a critical element of a 6-year Local Economic and Community Plan for Waterford.

Waterford Fire Service maintains round the clock emergency cover to protect life and property. The Fire Service covers the administrative areas of Waterford City & County Council.

Waterford City & County Council, as the building control authority for Waterford, is responsible for the enforcement of the Building Control Acts 1990 and 2007 and Regulations made under those Acts. The building control system applies to the design and construction of new buildings, extensions and material alterations to, and certain changes of use of, existing buildings. The Building Control section promotes good practice in the design and construction of buildings and we do this by visiting and inspecting building sites.



Housing Services.

Housing Services work to provide every household in Waterford City and County the opportunity to have safe, affordable, suitable and good quality accommodation available in a tenure which meets their needs, in as far as is possible. Housing services is working to deliver social and affordable homes in Waterford and has ambitious delivery targets across all areas of housing delivery and schemes including RAS, HAP, Approved Housing Bodies (AHB's), Repair and Lease (RLS), Part V and new social and affordable housing units.

Objective 1 – Supporting home ownership and increased affordability.

To ensure the delivery of Affordable and Cost Rental housing for purchase or rent directly by the housing delivery team and in co-operation with AHBs and the LDA

To expand Part V requirements from 10% to 20% and to apply requirements to affordable as well as social housing

To implement the new Local Authority Home Loan scheme and operate the scheme in tandem with the existing Rebuilding Ireland Home Loan Scheme

Objective 2 – Eradicating homelessness, increased social housing delivery and supporting social inclusion.

Work to prevent and eliminate the need for homelessness and implement the actions as outlined in the "Housing First" national implementation plan

Support the delivery of additional housing units through the Housing Capital Programme, Repair and Leasing Scheme, RAS and HAP and cooperation with AHBs

Promote and enhance Estate Management while implementing a robust system of tenancy management

Ensure adequate provision for people with special needs including disability needs and older persons

Deliver on the objectives of the National Housing Strategy for Disabled People 2022 – 2027 and ensure effective delivery through the local Housing Disability Steering Group

Deliver on the housing related objectives in the Age Friendly Strategy through the Home Environment subcommittee and continued liaison with the work of the Housing Technical Advisor

Deliver on objectives of the Traveller Accommodation Programme

Continue to maintain or improve on 2022 homeless prevention levels and ensure delivery of targets as identified in the "Housing First" national implementation plan

Engage with all existing residents' groups in social housing estates and promote new residents' groups

Address all complaints of anti-social behaviour through pro-active tenancy management and in line with the Anti-Social Behaviour Policy

Maximise the use of Housing Grants schemes to ensure meeting greatest needs by prioritising applications in accordance with priority scheme

Work closely with other agencies on all issues related to Traveller Accommodation

Provide a robust and effective Assessment of Housing Need service

Provide an effective and efficient Housing Allocations process

Ensure high levels of Rent collection; proactively monitor and manage arrears.

Objective 3 – Increased new social housing supply.

Implement the targets as outlined in the 2023 Housing Delivery Action plan which details the output for social and affordable housing across Waterford City and County across all delivery channels

Delivery of WCCC social housing capital projects and work with AHB's to bring forward other capital projects

Continued implementation of Repair & Lease and Buy & Renew schemes to deliver social housing and to address long-term vacancy across city and county

Implementation of new affordable housing scheme and target projects for delivery

Objective 4 – Addressing vacancy and use of existing stock.

Ensure high standard of safety and consistent acceptable quality in our housing stock through a planned maintenance programme to meet standards required

Implementation of the Council's Climate Action Plan

Enforcement and compliance of the Housing (Standards) Regulations for rented accommodation

Progress improvement works to existing LA housing stock on a planned phased basis

Minimise response times/completion times to maintenance requests

Minimise turnaround time for re occupancy

Implementation of the Energy Efficiency Retrofitting Programme to improve the energy performance of LA housing stock to benefit those at risk of fuel poverty and improve the health and comfort of the occupants

Enforcement and compliance of the Housing (Standards) Regulations for rented accommodation



Community & Sport Services.

Community

Objective 1: To empower Waterford citizens to have a say and participate in safe and inclusive communities and access services and supports that make a positive difference in their lives.

Promote the participation of Waterford communities in finalising the Local Economic and Community Plan 2023 - 2029

Support the Public Participation Network in enhancing communications, community participation and capacity building

Support the implementation of the Local Safety Plan for Waterford through the Local Community Safety Partnership

Promote and support other community initiatives and schemes e.g. Age Friendly Waterford, Comhairle na nÓg, Pride of Place, Traveller Interagency Group, Waterford Migrant Integration Forum, Clár scheme, community and festival grants etc.

Objective 2: Ensure the most disadvantaged areas in our communities are targeted under appropriate social inclusion, community participation and development through training, awareness, community grants and awards in collaboration with the Local Community Development Committee, Public Participation Network and Social Inclusion and Community Activation Programme.

Support the LCDC with the implementation of the Migrant Integration Strategy

Support the LCDC in providing supports to our more marginalised communities through implementation of the Social Inclusion and Community Activation Programme

Communication of and support in accessing national and local grants and funds

Support the LCDC in its role of providing LEADER grant assistance for social inclusion projects

Continue to lead and co-ordinate the Ukrainian community response in Waterford

Health & Sport

Objective 1: Support and empower Waterford Citizens to improve their physical and mental health and wellbeing.

Support the work of the Waterford Sports Partnership in programme delivery for all

Support the LCDC in implementing the actions under the Well Waterford Strategy and the Sláintecare Healthy Communities programmes

Support the development of sports facilities and promote the use of Council run sports facilities

Emergency Services.

Building Control Services

Objective 1: Provide advice when requested, process all applications within timeframe and conduct required inspections.

Maintain resources

Maintain management system

Maintain inspection programme

Civil Defence Service

Objective 1: Maximise level of support available to community-based events and provide capacity for immediate response to calls for support from other principal response agencies.

Attract new volunteers

Practice and effect support

Conduct regular training and exercises

Participate in regional training exercises

Maintain close network cooperation between units

Maintain operational contact with other agencies

Continuation and adjustment of response to displaced persons crisis

Major Emergency Management

Objective 1: Test inter agency emergency response, to train key roles in emergency response and improve communication links between on site and off-site groups.

Review and improve Local Co-ordination Centre equipment and facilities

Programme training for key roles

Fire Service

Objective 1: Maintain and improve facilities and equipment, maintain fire-service response capacity and provide most appropriate training.

Advance Kilmacthomas Fire Station project

Maintain recruitment panels for all stations

Continuous review of training need

Fire Safety

Objective 1: Increase awareness of fire prevention, inspect premises on a risk based approach and fulfill obligations for provision of licensing and development control systems.

Increase liaison with community groups

Make contributions on all media platforms when appropriate

Continue risk based inspection programmes

Maintain systems to process applications effectively



FINANCE DIRECTORATE.

The Finance Department of Waterford City & County Council manages the financial resources of the Council. We manage, control and record all income and expenditure. We also arrange borrowing and leases and control the investment of funds. It is responsible for the following;

- Accounts Payable, Procurement, Accounts Receivable, Financial Accounting & Systems, Insurance, Internal Audit
- Identification and collection of all Commercial Rates due to the Council
- Maximise Collections & recovery of Loans due to Council and & timely reporting to Central Credit Register

The Finance Department also has responsibility in the area of preparing financial documents, budgets and statements.



Finance.

Finance Department is comprised of sub-sections including Financial & Management Accounting, Accounting & Systems, Accounts payable, Accounts receivable, Internal Audit, and includes the procurement and Insurance activities within its structure. Finance department is responsible for the management of the budgetary process, the production of the Annual Financial Statements, the preparation of many Departmental returns, the payment to suppliers in a controlled and timely manner, collection of receivables due to the council, drives enhanced controls and reporting across the organisation, is engaged in Ad hoc analysis and budgetary control with sections and promotes good and compliant procurement practice.

Account payable & Purchase to pay cycle

Objective 1: Prompt payment of suppliers in accordance with Council payment policy, while ensuring controls & approvals are maintained to highest standard.

Prompt payment of suppliers in accordance with Council payment policy

Further development & enhancement of the Purchase to Pay system & possible implementation of a contract module which will improve integration of systems

Drive to enhance procurement compliance and practices across operational functions by providing training to all specialists across the organisation

Minimize & control redundant Master & Operational data through regular reviews and systematic controls

Accounts receivable

Objective 1: Continued drive to maintain or increase collection rates across all other income streams within remit of Finance.

Maximise Income & Collections across all income streams

Strengthening miscellaneous Debtors department through on-going training & by monitoring performance via regular reporting mechanisms

Rates: Maintain or improve significantly improved collection rates achieved in recent years

Completion of project to systematically identify new rateable premises

Drive sector requirement for V.O. to improve capacity to process a higher volume of new premises more quickly

Rates: Target collection for 2022: > 90% & Improve Housing Loan Collection % - Target 76%

Continued drive to move Loan accounts in arrears to more sustainable solutions as provided through MARP process

Find further improvements through broadening MARP options which are hoped to be achieved through the membership & Chairmanship of the National Loans Management Group

System Development

Objective 1: Continue on-going improvements to our systems & controls.

Further development & enhancement of the Purchase to Pay system & possible implementation of a contract module

Enhanced Capital reporting to be developed which will assist with the management of our ambitious 22'-26' Capital Development plan

Adoption of new reporting interface tool between LVPC providers and Financial system. (Enhanced analysis)

Procurement

Objective 1: Drive enhanced compliance across the Organisation.

Implement new Corporate Procurement Plan to 2022- 2025

Drive to enhance procurement compliance and practices across operational functions

Roll-out training to include Purchase to Pay process and related use of MS7

Adoption of green public policies & procedures

Transition to new e-tenders platform

Accounting & Treasury

Objective 1: Produce Budget, AFS, & other Monthly / Quarterly reporting requirements in a timely and accurate manner.

Preparation of statutory reports including Annual Finance Statements and Budget on a timely basis

Preparation of monthly reporting requirements and adherence to DHPLG's quarterly reporting requirements

Preparation of ad-hoc reports for various governmental bodies, Council, and other external bodies

Plan and monitor Council's cash flow & Monitor and manage 2023 budget allocations for revenue and capital

Support the work of the Audit Committee

Monitor & report of 23'-26' Capital Development plan

PLANNING, CORPORATE, CULTURE, HR AND IS DIRECTORATE.

The Corporate Services department of Waterford City & County Council is responsible for:

- The successful operation of meetings of the City and County Council and SPCs.
- Organisation of civic and mayoral receptions
- Customer Services and Motor Tax
- The Draft Register of Electors, and the edited version of the Register of Electors
- Ongoing implementation of the Irish Language Scheme
- Protected Disclosures
- Health and Safety
- Archives and Record Management
- Facilities Management
- Oifigeach Gaeilge

Waterford has a rich vibrant culture and heritage and Waterford City and County Cultural Services support and share aspects of this rich resource. Our Archives, Arts, Conservation, Heritage, Oifigeach Gaeilge and Library Services work together and with local communities and organisations to support and promote our heritage and culture and to share this resource with locals and visitors alike.

The Human Resources Department deals with all aspects of Waterford City & County Council's human resource needs including:

- Human Resource Strategy
- Workforce Planning
- Recruitment and Selection
- Payroll and Superannuation
- Employee Training and Development
- Performance Management
- Leadership Development
- Equality & Diversity Management
- Work-Life Balance
- Industrial Relations & Employee Health
- Safety and Welfare
- Health and Wellbeing

The purpose of the Planning Section is to provide for the proper planning and sustainable development of the county, to promote and facilitate the development of sustainable communities and enterprise, and to ensure the protection of the natural and built heritage and amenity of the county.



Strategic Planning and Development.

The purpose of the Planning Section is to provide for the proper planning and sustainable development of the city and county, to promote and facilitate the development of sustainable communities and enterprise and to ensure the protection of the natural and built heritage and amenity of the county.

The Planning Department seeks to ensure that Waterford City and County Council take a proactive approach towards development that promotes and facilitates appropriate and sustainable development, that:

- Ensures the sustainable use of natural resources.
- Enables us to live within the area's environmental capacity.
- Enables and enhances our resilience to climate change; and,
- Creates a more open, diverse and inclusive society.

Forward Planning

Objective 1: Continue to provide a clear vision for the future of Waterford City and County by putting policies and objectives in place to promote, regulate and manage development in the interest of our communities, economy and our environment.

Implement and monitor the first combined Waterford City and County Development Plan 2022-2028 which sets out a cohesive vision for the future of Waterford City and County

Deliver statutory Local Area Plans for Tramore and Dungarvan

Finalise preparation and adoption of the new Development Contribution Scheme 2023-2029

Facilitate the implementation of the new Residential Zoned Land Tax

In collaboration with the Southern Regional Assembly, Kilkenny County Council, State and other agencies/ stakeholders implement the priorities and objectives of the Waterford MASP to support the critical mass required for Waterford City to function as a regional city of scale in support of the broader South-East region

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

Help to identify funding opportunities through the Urban Regeneration and Development Fund (URDF) and the Rural Regeneration and Development Fund (RRDF)

Engage in active land management to ensure that the development potential of strategic sites throughout the City and County are fully realised

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 development objectives including the town centre regeneration team

Engage proactively with the Department of the Environment, Heritage and Local Government and the OPR in the development of national planning policies and guidelines

Monitor all new residential and commercial development across the City and County including vacancy rates

Development Planning

Objective 1: To ensure effective, proper planning and sustainable, balanced development of urban and rural areas of Waterford.

Ensure that the e-planning system launched in December 2022 is embedded within the Planning system

Ensure the efficient, consistent and transparent processing of all planning applications within statutory timeframes

Deal efficiently and effectively with all Pre-Planning Requests and correspondence to sustain the current 2 week timeframe

Continue the ongoing debt management policy for Development Contributions

Licensing of large outdoor events such as concerts and festivals

Assessment of Local Authority's own development proposals (Part VIII Planning Process)

Ensure that development proposals are subject to the appropriate Environmental Impact Assessment, Appropriate Assessment, Flood Risk Assessment, Traffic Impact Assessment, Infrastructural Audits etc.

Planning Enforcement

Objective 1: Build on the enforcement structures to underpin the enforcement role in the Planning system to ensure compliance with planning legislation, conditions of planning permission and the policies and objectives of Waterford City and County Council.

Ensure that the taking-in-charge of residential estates proceed in an efficient and timely manner

Proactively address dereliction and vacancy whilst continuing to build on the progress achieved in 2022 with Derelict Sites throughout the city and county

Maintain an up-to-date register of Vacant and Derelict Sites

Revise taking in charge policy with a new policy to be issued in Q2 2023

Continued regulation of short-term letting of residential properties

Pro-actively monitor development to ensure compliance with planning permission

Investigate all complaints of unauthorised development and instigate appropriate enforcement action as required

Heritage and Conservation

Objective 1: Support and implement Natural and Built Heritage and Conservation plans and programs in Waterford to aspire to quality in all our public realm, amenity and recreational provisions appropriate to the surrounding environment.

Review Heritage Plan 2017-2022 and prepare new Heritage and Biodiversity Plans

Project management of the Built Heritage Investment Scheme (BHIS), CC Historic Structures Fund (HSF), Community Monuments Fund, Local Biodiversity Action Plan Fund and Decade of Centenaries Commemorations Fund and City and County Heritage Plan Fund

Provide a conservation and heritage advisory service both within the local authority and to the wider community on heritage projects, strategic plans, funding and legislation

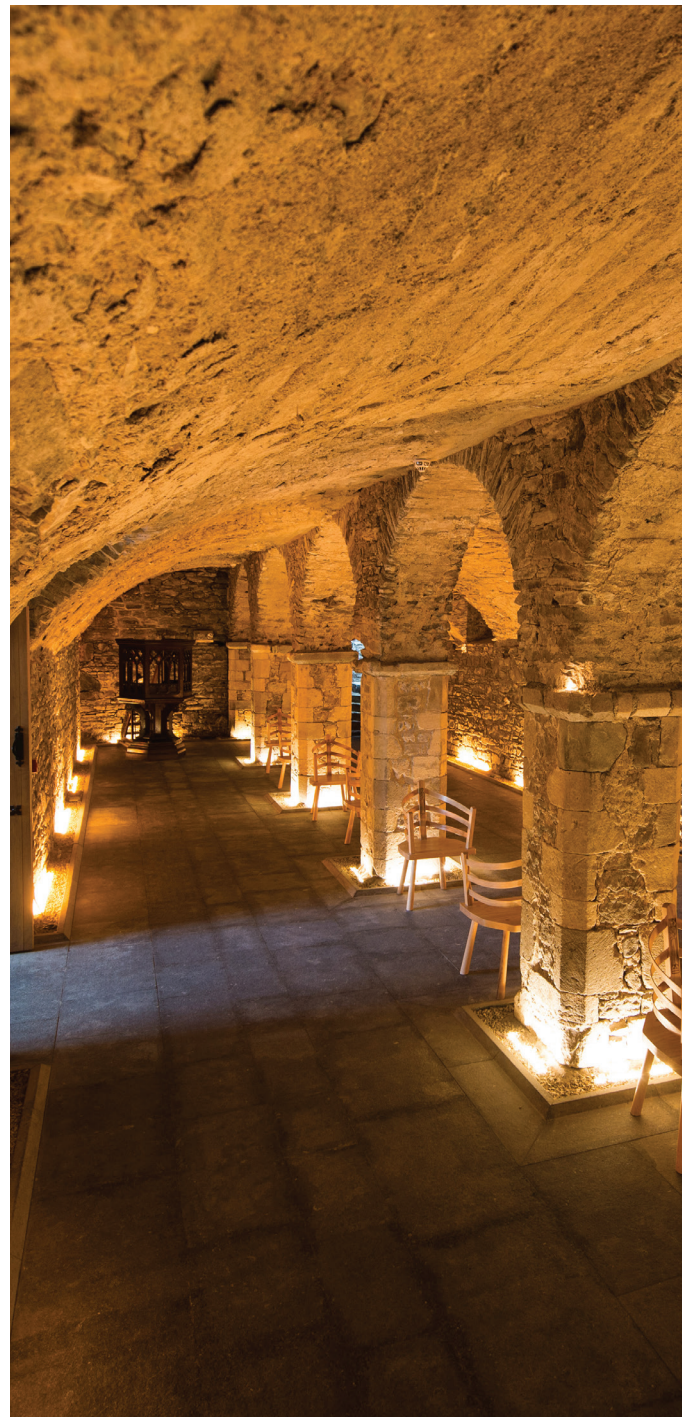
Heritage Event Programming- World Wetlands Day, Biodiversity Week, Heritage Week, Irish Walled Towns Day, Behind Closed Doors, Centenary of 1923

Complete GIS portals on Wat Maps for Natural and Built Heritage

Management of funding schemes such as the Built Heritage Investment Scheme (BHIS) and the Historic Structures Fund (HSF) and availing of any other grants that come on stream for built Heritage in 2023

Continue to deliver actions of Waterford City Walls Interpretation Strategy

To commence assessment of Demesne Architectural Conservation Areas



Corporate Services.

Corporate Services provides ongoing support to the Council's Elected Members, Management Team and the Office of the Mayor. The section organises and services meetings of the Council including the Plenary Council, the three District meetings, Metropolitan, Dungarvan Lismore and Comeragh and supports the mandate of the elected members. Other services provided include: the production and maintenance of the Register of Electors, organisation of Mayoral and Civic Receptions, Corporate Procurement, and Building Management.

Service to Elected Members

Objective 1: Provide and efficient and professional secretariat to the Council.

Provision of advice, information, and guidance to the elected members

Ensure timely publication on the Council's website of the agenda and agreed minutes of all council meetings

Provide the Chief Executive's report to members monthly, outlining information and reports on key council activities

Support roll out of the 2023 Training and Development Plan to all elected members

Ensure support to elected members for the Local Representative Allowance

Provide support to the elected members in use of the councillor CRM system

Maintain the office of the Mayor and provide administrative support to the Mayors and Cathaoirleachs

Franchise and Elections

Objective 1: Ensure compliance with new Electoral Reform Act.

Ensure compliance with the Electoral Registration Modernisation Programme and new Electoral Reform Act

Ensure ongoing maintenance of the new Rolling Register

Review requirement and need for new Polling Scheme prior to 2024 Elections

Corporate Governance

Objective 1: Ensure compliance with all statutory requirements assigned to Corporate Services.

Ensure corporate transparency and provision of accurate information on the website

Review corporate procurement requirements for 2023

Ensure responses to Freedom of Information requests in a timely manner

Adhere to statutory requirements and best practices in Corporate Governance, meet the objectives as set out in the Local Government Act 2001 in preparation for the required plans and reports

Facilities Management

Objective 1: Ensure maintenance of corporate buildings.

Ensure necessary regulatory and health and safety checks are carried out on a limited number of buildings, in line with available staff resources, workload and priorities

Develop a programme of works for 2023 for building upgrades and preventative maintenance

Develop a programme of Capital works for 2023

Investigate software to manage building management system for facilities and property management



Customer Services and Motor Tax Office.

Corporate Services provides ongoing support to the Council's Elected Members, Management Team and the Office of the Mayor. The section organises and services meetings of the Council such as the Plenary Council and the three District meetings, Metropolitan, Dungarvan Lismore and Comeragh and supports the mandate of the elected members. Other services provided include: the production and maintenance of the Register of Electors, organisation of Mayoral and Civic Receptions, Corporate procurement, and Building Management.

Objective 1: Customer Services & Motor Tax.

As we return to fully open direct access customer services 09.30 to 16.00 Monday to Friday customer services continue to provide friendly and efficient frontline services. Access to services is continued 24/7 through our out of hours telephone contact as well as contact email

Motor Tax and service payments are processed to meet all legislative and financial monitoring requirements

Access to all business units is facilitated and increasingly staff are triaging customer requests in order to more efficiently and speedily deliver outcomes

Continuous improvement and customer satisfaction are inherent values which we strive to achieve through timely addressing of any complaints, training and supporting of staff

Consistency of service is achieved through implementation of policies and procedures across services which are regularly reviewed

Staff training and development, on council services and in person customer services is prioritised and being further developed through regular refresher courses and up-dating of policies and procedures in order to ensure that staff can perform duties to highest standard

The findings and recommendations of the Local Government Motor Tax audit 2022 will be implemented across both Motor Tax Offices

Objective 2: Telecommunications.

Maintenance of a functioning fixed line and mobile phone network available to the organisation, to ensure effectiveness and viability into the future

Following competitive tendering a new mobile phone contract will be entered into in 2023 to include mobile phones, data devices and telemetry

Implement current policies and procedures to ensure best practice, reviewing same where necessary

Objective 3: Freedom of Information and Data Protection.

Ensure compliance with the provisions of Freedom of Information (FOI), Data Protection (DP) legislation and General Data Protection Regulations (GDPR)

Customer Services manage the FOI process from enquiry to decision, individual business units decide and issue information within FOI legislation. FOI training for decision makers was delivered in 2022 and further more specific training will be arranged in this area. Pursue technical IS programmes in order to track and ensure timely and accurate responses to FOI requests

Ensure all practices and procedures adopted by WCCC continue to be compliant with DP legislation and GDPR. Develop DP business unit champion structure in order to develop a DP awareness campaign across the organisation

Participate in review of WCCC website to further accurate open data

Objective 4: Accessibility.

Ensure compliance with the provisions of Disability Act 2005 and ensure that all practices, policies and procedures adopted by WCCC continue to be compliant and adopt best practice

Integrate disability access to information provision, whether written, oral or via website



Oifigeach Gaeilge.

Oifigeach Gaeilge role is to Promote and develop the use of the Irish language, both within the Council and in the community, to Support the implementation of the Council's Scéim Teanga 2022-2025. To offer Irish language training opportunities and support to staff & Councillors and Support the implementation of Language.

Oifigeach Gaeilge plan initiatives in the Gaeltacht & Dungarvan as a Gaeltacht Service Town and Organise and deliver events, activities and schemes that promote the Irish language in the public sphere.

Objective 1: Corporate Service Provision.

Compliance - Ensure and support compliance with Irish language legislation (particularly new provisions under the Official Languages Act, 2021) and the Council's Irish Language Scheme, particularly through the Customer Service Desks

Complaints Management – liaise with Language Commissioners Office, relevant staff and the public as necessary

Awareness - Awareness training for staff (particularly Section Heads and nominated 'Irish Language Officers') in relation to legal obligations

Language Skills - continue to facilitate staff and Councillors to attend online Irish Language Classes to ensure up-skilling

Placenames Committee – administer the workings of the Committee and liaise with Planning and Housing Sections, An Post and planning applicants as appropriate

Planning issues in the Gaeltacht – advise and support the Planning executive in the development and implementation of planning policies in the Gaeltacht; through the drafting of the Development Plan; the implementation of linguistic planning conditions; through the inter-departmental Working Group on Gaeltacht Planning matters etc

Objective 2: Promotion & Community Support.

Festivals & Events – Encourage, organise, and support Irish language events and activities, including during Seachtain na Gaeilge & Heritage Week and for other Festivals such as Tionól Nioclás Tóibín, John Dwyer Trad Weekend and the West Waterford Festival of Food

Language Planning – continue to work as a member of the local steering group, Dún Garbhán le Gaeilge towards the implementation of a Language Plan for Dungarvan as a Gaeltacht Service Town

Cultural Group/Creative Ireland – continue to work on projects and events for commemorative celebrations and as part of the Creative Ireland programme of events and activities, including the development of an online interactive placenames map for the Schools' Placenames Project, in conjunction with the Archivist, Heritage and Arts Officers

Gaeltacht Scholarships – organise and administer Gaeltacht Scholarships for Waterford teenagers to attend a summer course at Coláiste na Rinne, An Rinn

Objective 3: An Ghaeltacht.

Comhlucht Forbartha na nDéise – Secretary of the Board of the Gaeltacht community development company, which includes administrative support for the implementation of the Language Planning process in Gaeltacht na nDéise and the provision of affordable housing for local Irish speakers

Daonscoil na Mumhan – committee member of the Irish summer school, which takes place in Coláiste na Rinne, An Rinn in August

Provide advice and support to other Gaeltacht community groups, where applicable



Archives and Records Management.

Archives

Objective 1: Protect and preserve the archives of Waterford City and County.

Monitor and improve storage conditions in Archives Stores

Investigate storage solutions for Archives

Identify archives requiring conservation work and implement programme of works

Objective 2: Improve Public Access to Archives.

Answer public queries in a timely manner

Facilitate researchers access to archives by appointment

Develop a priority list for collection description work

Engage through website and social media

Provide talks and contribute to community events

Objective 3: Improve Public Access to Archives.

Collaborate with Library Service on digitisation programme

Collaborate with Information Systems to develop storage solutions for digitised collections

Contribute further collections to the Digital Repository of Ireland www.dri.ie and Europeana to broaden access to Waterford's rich archival heritage

Objective 4: Continue to deliver programme of events for Decade of Centenaries.

Support and develop programme of events and publications for the Decade of Centenaries 2012-2023 with a particular focus on Labour Unrest in Waterford in 2023 and on the contribution of women during the Decade of Centenaries

Objective 5: Improve Educational Resources for Schools in Waterford.

Develop a schools booklet as part of the Commemoration Programme 2023

Contribute to "Document in Focus" on Irish Archives Resource www.iar.ie

Objective 6: Develop Oral History Collection through Diverse Waterford Project.

Continue collaboration with Library Service and Creative Waterford on the provision of the Diverse Waterford Oral History Project www.diversewaterford.ie

Support additional training for Community Groups to carry out Oral History projects throughout the City and County

Objective 7: Collaborate and contribute to events and programmes in Waterford.

Contribute to programme of events for Bealtaine, Seachtain na Gaeilge; Heritage Week; Archive Awareness Campaign

Records Management

Objective 1: Maintain Secure storage for non-current records.

Continue work to re-organise and improve storage capacity in Records Centre

Collaborate with Information Systems Team to develop secure long term storage for electronic records

Objective 2: Implement Records Management Policy.

Continue to work with staff to improve records management procedures

Work with staff to implement National Retention Policy for Local Authority Records

Work with staff to maintain and update file indexing system

Continue to provide secure document confidential shredding of records due for destruction as per the Retention Policy

Objective 3: Develop Electronic Records Strategy.

Continue to work with the Digital Repository of Ireland on Guidelines for Electronic Recordkeeping

Work with Information Systems Team on the provision of electronic recordkeeping procedures for Waterford City and County Council

Objective 4: Support Waterford City and County Council in meeting its legal and administrative obligations.

Continue to work with the LGMA on updating the National Retention Policy for Local Authority Records

Provide records requested from the Records Centre to staff in a timely manner

Cultural Services Department.

Library Service

Objective 1: To offer everyone in Waterford access to a library service that supports the development of reading, learning, culture, and society as a whole.

To write and implement a new Library Development Plan for Waterford Libraries under LGMA Guidelines for publication in 2023

Develop Tramore Library as an MOL and open and officially launch in Q2 2023

Finalise Lismore Library as an MOL and open and officially launch in Q1 2023

Objective 2: To continue to enhance, improve and develop library buildings and stock and resource local libraries as focus points of the community.

Promote Library membership and newly designed Library membership cards to all members of society County wide

Continue to provide an up-to-date and relevant library stock

Complete refurbishment of Central Library

Ensure the highest possible standards in the delivery and operation of library spaces and services

Continue with our buildings upgrade programme to ensure that our branches are fit for purpose and attractive and welcoming spaces for all

Objective 3: To deliver high quality online services including events, learning opportunities and book services.

Continue to develop digital services throughout the branch network

Develop, create, provide and promote free access to online services including: events, eLearning, ebooks, emagazines and access to Waterford's high quality, local history digital collection via website and social media outlets

Objective 4: To deliver the actions outlined in the new National Public Library Strategy.

Implement the objectives of the national strategy and the local library development plan through a robust series of programmes and activities under the various elements of the Skills for Life Programme including: Right to Read, Healthy Ireland, etc

Continue to develop strong partnerships with all sections of the community through national events and activities such as Climate Action, Creative Ireland, Cruinniu na nÓg, Bealtaine, Summer Stars, Childrens' Book Festival, Heritage Week, Seachtain na Gaeilge, Waterford Writers Festival, Europe Direct, etc

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. Continue to engage with the national marketing campaign, and to utilise opportunities for promotion online and in the media

Objective 5: To adapt to changing developments and new technologies and provide relevant services to all.

Use our unique place in our communities to collaborate on projects in raising awareness of Climate Change and the Sustainable Development Goals including working regionally to develop the Libraries as Community Energy Hubs

Collaborate with other agencies to support access to digital devices to address the digital divide

Objective 6: To adapt to changing developments and new technologies and provide relevant services to all.

Continue to work as one of the 7 new generation Irish Europe Direct network and information and communication points providing timely and factual information on European matters during the EU Year of Skills

Launch the Diverse Waterford Oral History website and Community History project

Work in partnership with service providers to provide ICT learning opportunities to a range of user groups (including library staff) to enable up skilling in ICT

Expand the Age Friendly Library Service to more branches – currently Carrickphierish, Dungarvan and Browns Road have designation

Continue to develop services for dyslexia and expand to other Waterford library branches

Waterford Cultural Quarter

Objective 1: Implement the objectives and actions of "Waterford Cultural Quarter Strategic Plan 2021-2025".

Support implementation of the WCQ Market to allow for casual trading of crafts and food products

Support the Waterford Chamber of Commerce application to SEAI for the Energy Master Plan of WCQ

Support development of the creative ecosystem in Waterford and the South East in conjunction with research undertaken by SETU

Continue to work with the WCQ sub-committee to examine strategic objectives in light of EU, National and local funding calls and propose funding applications

Continue place-making by providing for animation and ownership of public spaces with collaboration and public engagement at its centre

Continue to support festivals and events to take place in WCQ

Work with SETU and other stakeholders to implement governance structures for future effectiveness of WCQ

Objective 2: Enhance the O'Connell Street area by supporting the URDF funded regeneration developments.

Work with WCCC Architects Department to develop URDF projects in the O'Connell Street area including WCQ Place – Community and Cultural Hub, 25/26 O'Connell Street, Smart SE project, Art House 1 and others

Support applications to the Regional Enterprise Development Fund and to the European Urban Initiative funding calls for Smart SE

Objective 3: Prioritise development of marketing assets to communicate the WCQ project to a local, regional and national audience.

Focus on the strategic priority of marketing WCQ to a local and wider audience

Creative Waterford.

Objective 1: To implement the strategic priorities of the Waterford Creativity and Culture Strategy 2023-2027.

Strategically coordinate actions which implement the priorities of the Waterford Creativity and Culture Strategy 2023-2027

Organise and implement grant calls and activities including Cruinniú na nÓg and Creative Communities Open Call 2023

Lead the Waterford Creativity and Culture Team in devising a programme of projects and events that support the strategic priorities

Where relevant, apply to Creative Ireland Programme funding streams including the Creative Climate Action II: Agents for change and others

Carry out marketing and communications in relation to the Creative Ireland Waterford Programme ensuring that the brand is carried throughout all public platforms

Facilitate and implement correct reporting procedures to the national Creative Ireland Programme team

Arts Service

Objective 1: To offer everyone in Waterford access to and public engagement with the arts. To promote diversity within the arts and to provide the highest quality of arts provision across the City and County.

To operate an annual arts programme across all artistic disciplines and to oversee Council galleries and their exhibitions programme for 2023

Work with artists, events managers and others to organise events and activities that support artists under the various funding streams as they arise

Process and administer the annual Arts Practice, Venues and Festivals Grants for 2023 as well as the Phase 2 products. Process and administer the ArtLinks programme and other awards/bursaries for 2023

Continue to work collaboratively with partners including the Arts Council, The Dept of Arts, ETB, Visual Arts Ireland, Music Generation as well as other departments in WCCC such as Libraries, IS and Creative Ireland to maximise the potential of activities, events and programmes throughout the year

Promote and participate in national and local events such as Culture Night, Summer In The City, Bealtaine, Poetry Day Ireland, Literary festivals and awards and other events that raise the profile of the arts and support artists

To continue to engage in new digital processes and encourage and facilitate artists with these processes

Objective 2: To strategically plan for Arts provision and investment into the Arts in Waterford.

Commence consultations and processes for development of a new Strategic Arts Plan for Waterford City and County

To deliver actions as outlined in the Arts Council Framework and to review the current Framework in the context of the Arts Plan process

To continue the focused work on the Waterford Art Collection and with the Visual Arts Co-Ordinator, develop the Visual Arts Strategy to fit in with the timeline of the overall Arts Plan. Continue advocating for a relevant new storage facility for the Collection

Human Resources, Payroll & Health & Safety.

Objective 1: Plan and Deliver our organisations workforce requirements.

Ensure organisation design and structure is appropriate for the delivery of corporate strategic goals and objectives by ensuring that the right staff are in the right place at the right time

Attract and recruit staff with the appropriate knowledge, skills and competencies specified for the post

Enhance the new employee experience by developing online pre-boarding and onboarding sessions

Utilise the sectoral Performance Management Development System to support and improve performance at individual, team and organisation levels

Objective 2: Be an Employer of Choice.

Continue to implement a multi-platform campaign to raise awareness of the diverse, impactful and valuable work of the local government sector as part of the wider public service

Promote the career opportunities and the potential for development and progression offered by working in local government

Develop an improved form of online recruitment

Review and monitor Blended Work Policy and arrangements

Objective 3: Create a culture of continuous learning and development.

Deliver staff training that priorities key organisational need and additional needs recognised through the PMDS process

Inform staff of all training opportunities available to them

Arrange meetings with Section Heads and staff to ascertain training and development requirements

Objective 4: Create a culture of continuous learning and development.

Communicate and consult effectively with employees on key organisational activities and plans

Maintain harmonious working relationships between management, employees and Trade Unions

Objective 5: Create a fair, supportive and healthy working environment.

Ensure compliance with employment, equality, disability, data protection and privacy legislation in relation to all HR matters

Provide staff training on IHREC Public Sector Duty, Disability Awareness, and Dignity at Work

Set up an inhouse Health & Wellbeing Committee to further Implement the Health & Wellbeing policy and National Mental Health Strategy and Mental Health policy

Provide health checks other statutory testing

Prioritise manual Health & Safety training in accordance with updated training matrix

Objective 6: Support and advise all Sections in ensuring a safe working environment, safe systems of work and safe plant and equipment.

Promote continuous improvement of the Safety Management System

Provide information systems to optimise Health and Safety (H&S) processes

Provide and review H&S working systems and documentation

Implement and monitor the H&S inspection schedule

Complete internal H&S audits

Liaise and engage with relevant third parties

Information Technology.

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.

Objective 1: IT Principles- Define High level Strategy of how IT is used across the organisation.

Complete an ICT Strategy 2023-2026 to underpin the Council's Corporate Plan

Enable the use of technologies in support of the day-to-day activities of the council in order to increase efficiencies and to help to maximise the value of the data that the council holds

Consult and collaborate with internal and external stakeholders in the iterative design and improvement of new and existing IS services

Collaborate with the other Local Authorities in the South-East – in the areas of Open Data, Smart Cities, Innovation, and knowledge sharing

Objective 2: IT Infrastructure- Develop, manage, and support IT systems and databases. Business process improvement . Continue to make best use of GIS and Mapping Technologies to support high quality service delivery and inform decision making.

Maintain reliable and secure infrastructure to support the Council's business activities

Have adequate plans in place for Disaster Recovery and Business Continuity (prepare detailed Disaster Recovery and Business Continuity Plans)

Upgrade of Firewalls

Implement point in time external cloud backups for existing cloud systems

Perform a comprehensive Data Audit to identify, categorise and optimise datasets held by the organisation

Refresh of Managed Print Services

Objective 3: Cyber Security & Risk- Implement a comprehensive cyber security programme.

Implement a comprehensive cyber security programme -
Implement a SOC/SIEM solution

Run continuous Cyber security awareness processes (monthly phishing simulations and continuous awareness training)

Perform Gap Analysis of Cyber Security readiness

Run at least annual external penetration testing exercise

Perform a Cyber Incident Desktop Exercise to simulate a cyber attack of WCCC and evaluate response readiness

Objective 4: USER Support- To support quality customer service through the innovative use of ICT.

Enhance the Customer Service Experience to staff , the elected members and the public

Continue to Improve the accessibility ,inclusivity and usability of both internal and external facing IS services and technologies.

Introduce new services to support staff, including a Standard Operating Procedure/Knowledge Management system

Run regular online training sessions around IS services and technologies

Efficiently manage all hardware and software assets and upgrade where required

Rollout of new Helpdesk system

Implement Asset tracking and monitoring

Evaluate the benefits of a Learning Management System to assist with and monitor staff training and upskilling

Objective 5: Records , Data Management and Retention - To ensure Organisation data is secure, organised, accessible and is retained according to national policies.

In conjunction with the Council's Archivist/Records Manager devise the strategy for the management of Council records and data

Migrate Data from Legacy systems to SaaS/Cloud Services

Complete a comprehensive Data Audit to classify and categorise Data sets held across the organisation

Objective 6: Training- 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.

Develop a 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

Work with the HR Department to ensure necessary training is implemented for all staff regarding cyber security, data protection and the use of technology

Continual development of online training and knowledge management resources for all staff, including the development of Standard Operating Procedures/'job notes' system, and documentation in support of operational work

Objective 7: IT Investment and Prioritisation- Identify priority area for IT investment.

Implement a structured programme of innovative projects to meet the needs of the organisation, to enhance public service value, increase efficiencies and to optimise operational processes

Continue to make best use of the latest GIS, Mapping, and Data Integration Technologies to support high quality service delivery, inform transparent decision making and to maximise the utility and security of data held across the organisation

Work with internal business areas to continually enhance the quality of datasets used across the organisation

Support government Open Data Policies, interagency data sharing policies and metadata standards. Increase the amount of open data published to local, regional and national open data portals



Comhairle Cathrach & Contae Phort Láirge
Waterford City & County Council