

NOAC/CCMA Good Practice Event

Utilising Performance Indicators to drive Economic and Community Development

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Chief Executive
Wexford County Council

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Overview

1. Research
2. Policy
3. Key Performance Indicators
4. KPI's Results
5. Progress
6. Summary

1.0 Research

3 Reports:-

1. AIRO Report – Socio-Economic Profile of Co. Wexford
 - Detailed Analysis based upon 2016 Census
 - Mapped Information

2. Lisney and Future Analytics Consulting
 - Detailed Analysis of Commercial Property Availability and Market Leasing Rates

2. NOAC Performance Indicators Report 2015

1.1 Research - Socio-Economic Profile



NUI Maynooth AIRO Report – Detailed Analysis

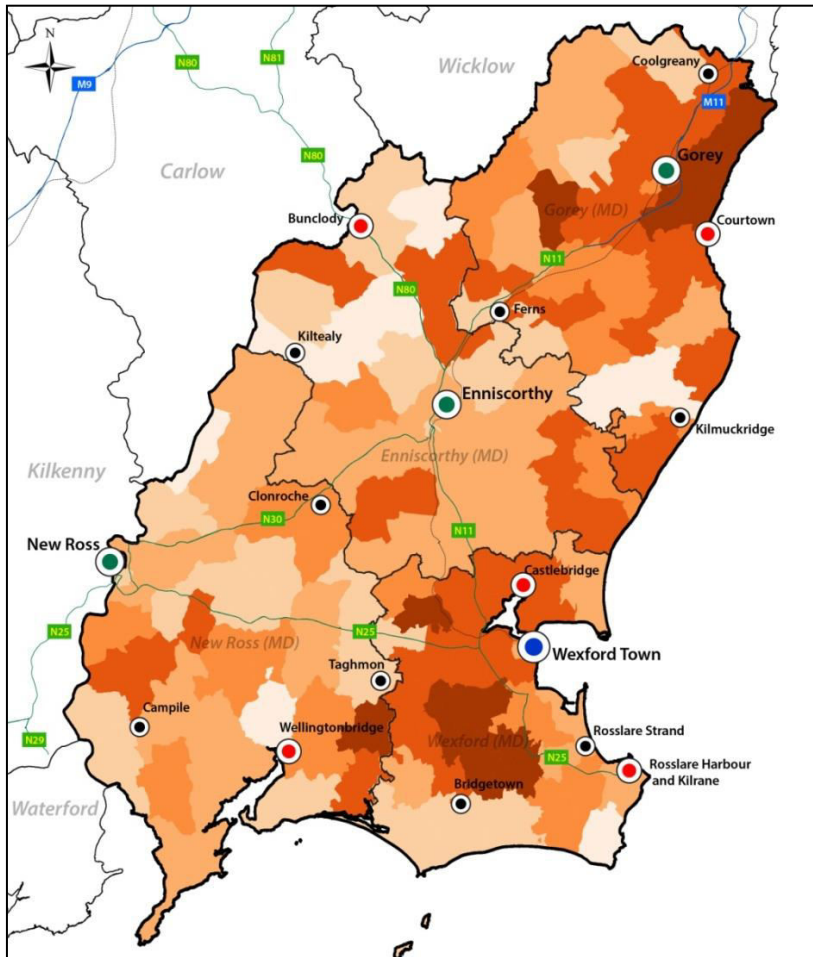
Community	Economic
Population	Labour Market
Age Cohorts	Industry of Employment
Family Cycle	Commuting and Jobs Profile
Ethnicity/Nationality	FDI
Carers/Disability/Health	Business Demography
Education	Housing
Crime	Transport
Affluence and Disadvantage	Tourism

1.2 Research - Local Economy

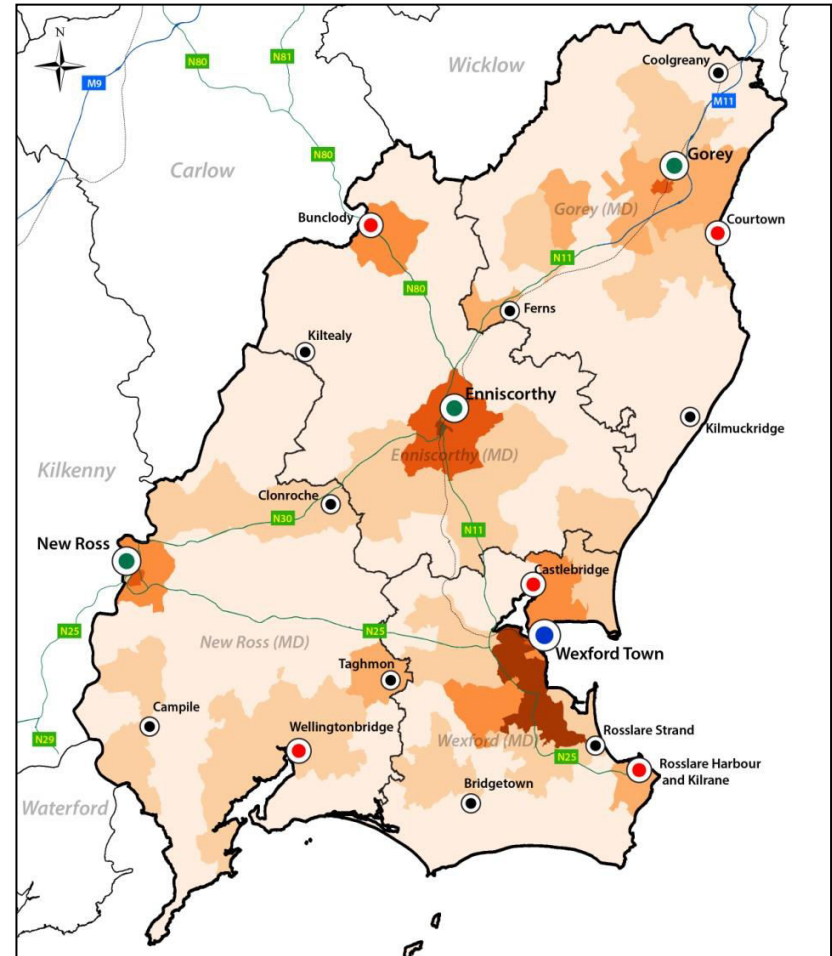
AIRO (NUI Maynooth) Report Findings:-

- Wexford is the 3rd most disadvantaged County in the State
- Higher than average levels of unemployment within the county
- Historically high dependence on construction sector
- Higher dependence on lower paid professions and industries (agriculture, construction, wholesale and retail trade)
- Wexford has a lower than average level of large employers in the county
- Growing dependence on the Greater Dublin Area for employment

Location of People employed in IT & Prof. Services (27%)



Where they **LIVE**



Where they **WORK**

1.3 Research – Commercial Property



Commercial Property Report Findings:-

- Little/No Quality Commercial Office Space or Manufacturing Facilities Available in County
- Lease Rates depressed and deter private speculative investment

1.4 Research - Performance Indicators

NOAC Performance Indicators 2015:

- Consideration of how Wexford was performing under relevant Economic and Social Criteria
- Looked at comparable counties
- Identified Key Performance Indicators to target for improvement
- Collection of Income Streams

2.0 Policy

Corporate Plans

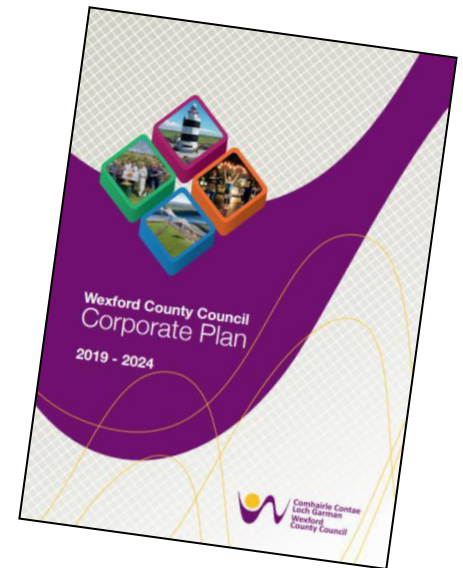
- **Mission Statement: CP 2015-2019**

... The Council will use all of its available resources and work in partnership with others in order to overcome infrastructural deficits that inhibit the economic development of the county.

- **Aims and Objectives: CP 2019-2024**

... Imaginatively develop strategic sites, locations and incubation units that will create and support sustainable employment within the county.

... Deliver new destination recreation projects Gorey District Park, Min Ryan Park, Carrigfoyle Activity Centre, New Ross-Waterford Greenway, Rosslare-Waterford Greenway and Curracloe-Wexford Greenways.



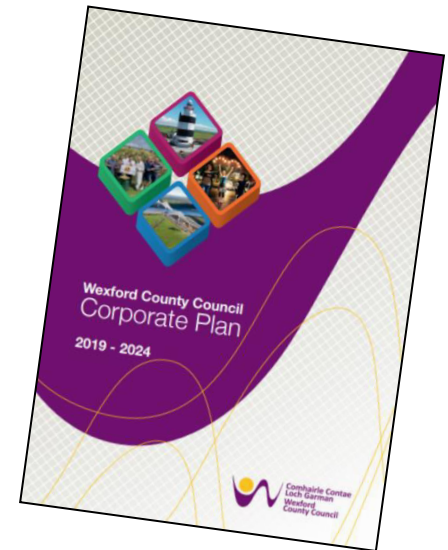
2.1 Policy - Corporate Plan

As part of review process members adopted corporate objectives under 3 themes:-

1. Economic and Community Development
2. Business Operations of Wexford County Council
3. Promoting Local Democracy

Supported by a series of business improvements within the organisation, including establishing:-

- New dedicated Customer Service Centre (CSU)
- Special Projects Team to deliver infrastructure
- Procurement Unit
- Property Management Unit



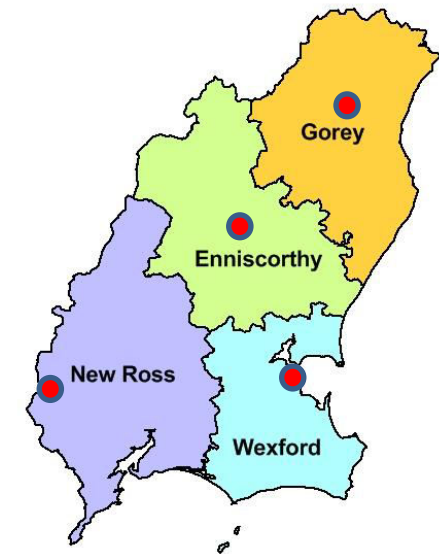
2.2 Policy

Economic and Community Dev. Programme

30 Projects - €50M Over 5 Years

- **Economic Investments**

- **Gorey** - New Offices and ‘Hatch Lab’
- **Enniscorthy** - New Technology Park
- **New Ross** - New Large Manufacturing Building (ATB)
- **Wexford** – Trinity Wharf , etc.



- **Community Investments**

- New Town Parks in Wexford and Gorey
- Greenways
- Forth Mountain Activity Centre
- Wexford Arts Centre Extension
- Georgia Southern University – Learning Centre, etc.

Economic and Community Development Programme

Funding:-

1. Government Grants

2. Own Resources:-

- Commercial Rates Increase
- LPT Increase
- Revenue Collection Increase

3.0 Key Performance Indicators

The Performance Indicators agreed in 2017 & 2018:-

- Use of the on-line Motor Tax System
- Number of organisations on the PPN
- Provision of Social Housing
- Number of Schools participating in Comhairle na nÓg
- Transparency – availability of information on www.wexfordcoco.ie
- Development of an online Member Support System
- **Revenue Collection Performance**

4.0

KPI's Results

Sustained Improvements across most areas including:-

- Currently 83% customers use on-line Motor Tax System
- Significant increase in number of organisations on the PPN
- The provision of Social Housing - 147% ahead of target in 2018
- All Secondary Schools participating in Comhairle na nÓg
- Transparency – availability of information on www.wexfordcoco.ie
- Elected Members Support System – GDPR compliant system in place to efficiently answer Members' queries

4.1 Results – Revenue Collection

Improvements in debt collection of significance to Wexford County Councils Finances

	2014	2015	2016	2017	2018	2019	% Change
Commercial Rates	71%	75%	79%	82%	88%	90%	21%
Rent & Annuities	90%	92%	90%	92%	92%	91%	1%
Housing Loans	75%	80%	86%	92%	98%	103%	28%

Focus on Efficiencies, Productivity and Value for Money have led to reduction in operational deficit from €7m to €2m at the end of 2019

5.0

Progress



Economic and Community Development Programme

Gorey - New Offices

M11 Business Campus

COMPLETED



- €4M Private Investment
- 36,000 sqft
- New IDA - FDI companies
 - Grand Pad (US) - 100 jobs
- 28 Small Start-Up Companies

Enniscorthy Technology Park



- 100,00 sqft Office Space
- New FDI Company – 100 jobs
- United Nations MOU for NZEB Centre of Excellence
- Private Investment €8M

New Ross – Advanced Factory

- Council Owned Site
- Planning Permission granted for 2 Advanced Factories
- 75,000 Sq Ft
- IDA Design
- Construction Q1 2021

PLANNING



Trinity Wharf Business Park Wexford



- €120 Million Development
- URDF Funding
- Large-Scale Office Developments
- Hotel, Marina, Apartments
- Public-Private Partnership
- Planning Approval April 2020
- Construction 2021



Forth Mountain Activity Centre



- Disused Quarry
- Stunning location, overlooking Wexford Harbour
- 6Ha Site owned by County Council and adjacent to 370Ha state-owned Forestry

“Min Ryan” Public Park



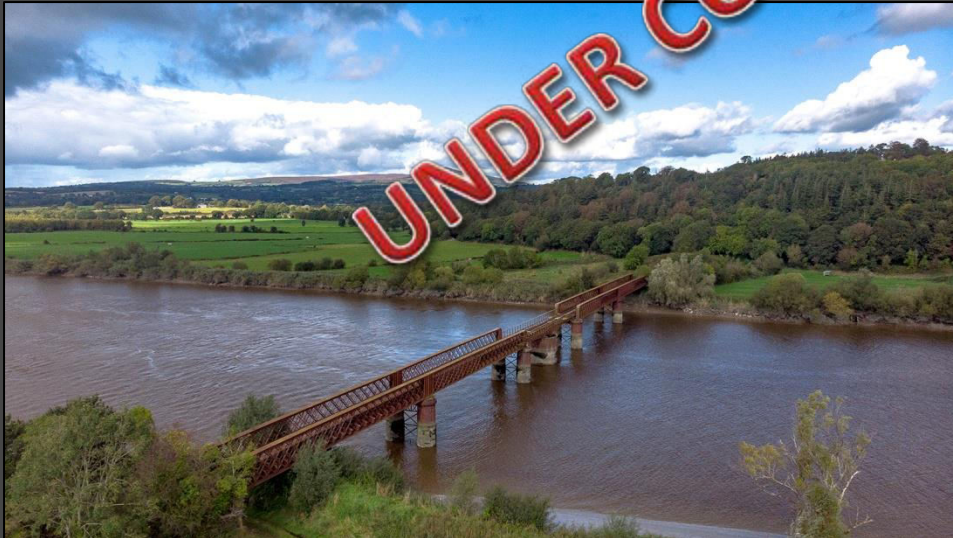
- €4M
- Wexford town location
- Large – 18 acres
- Park Opened June 2020

Gorey Town Park

- €2.5M
- Refurbishment



SE Greenways - New Ross to Waterford



UNDER CONSTRUCTION

- €15 M
- 24 KM

GSU Learning Centre Wexford



GEORGIA SOUTHERN UNIVERSITY
GLOBAL HUB – IRELAND
Wexford, Ireland



Wexford Art Centre

€2M Extension

Tell The People!

- 16-page Booklet delivered to over 50,000 homes in County
- Outlines Projects Planned, Under Construction and Completed
- Shows Public where their Local Property Tax and Rates are Going



6.0 Summary

- Performance Indicators provide focus to Organisation for Improvements
- Staff Motivated to Achieve
- Performance Indicators are Enablers to Achieve Corporate Goals
- Need to Link Performance Indicators to Tangible Results
- Can Make Real Difference

Q and A

Thank You