



BUSINESS PLAN 2024



CHIEF EXECUTIVE FOREWORD

Business Plan 2024 is our first opportunity to align our short-term objectives to our 10-Year Plan Strategic Priorities. In doing so it reconfigures how we think and plan as we reposition from a reactive, short-term focus to our Building Foundations phase, the first phase of our Implementation Roadmap. Building Foundations, by definition, acknowledges we must put in place additional building blocks, enablers, processes, technologies, capacity, and capabilities. All the objectives within Business Plan 2024 are anchored to the six Strategic Priorities within our 10-Year Plan.

By way of example and to demonstrate alignment, I have chosen a small number of objectives within Business Plan 2024 from each of the six Strategic Priorities (SPs).

- SP1 Organisation Development & Governance

- o Organisation Review – this inaugural initiative is underway following extensive stakeholder and staff consultation in 2023. The project is being led by external consultants with oversight by our Sponsor Departments. I expect an initial Report in Q2 2024 and further consultation with all stakeholders including Trade Unions in the second half of 2024.
- o Bye Laws Revisions – Phase 1 of the public consultation concluded after 133 days in 2023 and Phase 2 of the public consultation will commence on January 16th and end on February 26th, 2024. The purpose of these consultations is to enable user groups, local authorities, public representatives,

communities, and the public to express their views on the proposed revisions to the Bye Laws governing the Shannon Navigation and Royal Canal, Grand Canal, and Barrow Navigation. These Bye Laws are outdated and no longer fit for purpose. Modernising, harmonising, and simplifying the rules and regulations governing our waterways is a major initiative. It aims to remove a legacy issue which has restricted the Body in our management of compliance on our navigations. I expect final amended Bye Laws will be proposed to the Minister for consideration in Q2 2024.

- SP2 Sustainable Funding Model

- o Presently we rely to a significant degree on central government funding. Consequently, we have commissioned external expertise to work with our team to explore opportunities to generate more income from our assets. I expect formulation of a strategy with an implementation plan in Q3 2024.
- o A key enabler for the Body is measurement of the value we create for the public good. That value could comprise economic, social, and environmental inputs arising from macro or targeted interventions. We do not have a methodology to substantiate the value we create on an ongoing basis throughout the 10-Year Plan. It is our intention to close this gap during 2024 and, in particular, to incorporate the value attributed from natural capital accounting. We will work in collaboration with external expertise and Natural Capital Ireland.

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- SP3 Asset Portfolio Management

- o We will continue to build on the inspection programme commenced in 2020 to fully analyse and assess the conditionality of, and risk associated with, the outstanding asset categories. I anticipate a full assessment of all our assets will be available in 2025. This will enable the Body to develop a long-term capital programme addressing high risk assets early in the programme. An example of this output is the planning for weir remediation at locations on the Barrow Navigation in 2024.
- o During 2024, as part of our objective to secure our property portfolio, we will address specific projects including:
 - an Estate Management Strategy.
 - continuing first registration of our title.
 - regularisation of encroachments specifically on the Shannon Navigation.

- SP4 Participation & Reputation

- o A key objective of the Body is to grow participation on and along our waterways. This requires investment in marketing and promotion at scale as brand awareness, consideration, and conversion is presently low. We will, where possible, explore opportunities with partners such as Failte Ireland, Tourism Ireland, and Tourism NI to leverage their expertise and content to support our promotional strategy.

- SP5 Sustainable Development

- o We aim to develop our assets in harmony with nature recognising the inherent challenges of development for economic purposes versus sustainably led development. Our

understanding of the value of natural capital mentioned previously within SP2 will support our thinking as we build a sustainability roadmap to embed across the organisation.

Sustainable development incorporating strategic environmental assessment will lead the formulation, development, and implementation of major projects across our network but particularly within Greater Dublin. Greater Dublin includes our canals and docklands assets and offers a transformative opportunity to make a difference at national and international scale.

- SP6 Climate Action, Environment and Heritage

- o In Business Plan 2023 I stated, 'Our financial and human resource allocation on policies supporting sustainability, climate action, biodiversity and heritage will reflect a shift in emphasis over the duration of Corporate Plan 2023-2025'. We will continue in 2024 to add new and specialist resources in hydrology to support the implementation of our Water Management Strategy.
- o Our commitment to our Climate Action Plan is reflected in the ongoing pursuit of measures, such as the trial of Hydrogenated Vegetable Oil (HVO) as an alternative fuel in our fleet and plant, to reduce emissions and improve our energy efficiency and management.
- o We will bring our new 10-year Heritage and Biodiversity Plan for public consultation.

The specific objectives for delivery in 2024 are identified within Business Plan 2024 to a level of granularity in the following format:

- Strategic Priority
- Key Output
- Main Activity
- Accountable Person
- SMART Objective
- Target Completion

Managing and measuring progress throughout 2024 is itself a task and it is dependent on the introduction of a key enabler in the form of a Project Management Office and requisite capabilities as noted in SP1.

As always, I take time to acknowledge the ongoing, excellent progress within the Body from the previous twelve months as demonstrated in 2023. It was another year of accomplishments which are highlighted later in Business Plan 2024. I will focus here on a theme which is our ongoing determination to address legacy issues. By way of examples, I would point to the proposals to revise the outdated Shannon Navigation and Canal Byelaws; the transformation of Tullamore Harbour as we prepare to relocate from a working depot environment which is no longer fit-for-purpose to a new modern facility; the ongoing remediation of Carnroe Weir on the Lower Bann improving the condition of the critical infrastructure mitigating and de-risking potential failure; and the initiation of an Organisation Review – the first since the formation of the Body twenty five years ago. All these initiatives will in time strengthen the Body and provide benefits for our users and our staff.

I would like to highlight a small number of our achievements in 2023.

At the start of the year, we were nominated as a finalist in the 'Green Public Sector Organisation of the Year' category of the Green Awards 2023 for the fourth year running. The awards recognise the extraordinary contribution and commitment that companies now make towards growing a greener future. A four in a row is testament to the excellent leadership of our Environment & Heritage team working collaboratively with colleagues within Waterways Ireland and our external partners.

Our single biggest project by value – Ulster Canal Restoration - has progressed well. There is now water in the canal stretch and the final substantive works at the marina and site ancillary works are expected to complete in April 2024.

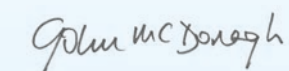
We were proud to win the 'Excellence Award' category at the 11th European Greenways Awards for the Royal Canal Greenway, Ireland's longest greenway. This was another major recognition of our wonderful amenity.

Finally, we marked a significant milestone for the organisation with the official launch of Waterways Ireland's inaugural 10 Year Plan at Belle-Isle Estate in Co. Fermanagh and the Royal College of Physicians of Ireland in Dublin. Overall feedback and sentiment were positive. Estimated media reach based on reach and listenership totalled 3.1m people.

In highlighting our achievements, it is equally important that I acknowledge like every other organisation we have had our missteps, our speed bumps, and our challenges along the way. We have much to learn and many improvements to make.

Our Business Plan 2024 is ambitious. Achieving our ambition requires ongoing demonstration of our values – Passionate, Collaborative, Accountable, and Innovative – across our organisation. Likewise, the support we receive from strategic partners and local authorities is crucial to the success of the plan. Most importantly, we value and appreciate the strong working relationships and ongoing proactive contribution from our Sponsor Departments in Dublin and Belfast.

I look forward to our organisation collectively delivering wonderful waterways experiences for all users of our waterways, greenways, and blueways.



John Mc Donagh
Chief Executive Officer
Waterways Ireland





ABOUT WATERWAYS IRELAND

WHO WE ARE

Waterways Ireland is a cross-border Body, the largest of six North/South Implementation Bodies established under the British Irish Agreement of 10 April 1998. This Agreement was given domestic effect by means of the North/South Co-Operation (Implementation Bodies) (Northern Ireland) Order, 1999 and the British-Irish Agreement Act, 1999 respectively.

We are the cross-border navigational authority responsible for the management, maintenance, development, and restoration of almost 1,100 km of inland navigational waterways and over 600 km of Greenways and Blueways, principally for recreational purposes.

Our Headquarters is in Enniskillen Co. Fermanagh, with regional offices in Dublin, Carrick on Shannon, Co. Leitrim, and Scariff, Co. Clare.

We employ c.350 permanent staff located at offices and sites close to the inland waterways who are assisted by a team of seasonally recruited staff reflecting the seasonality of the organisations remit. Waterways Ireland generates significant annual value in social, economic, and environmental well-being.

WHAT WE DO

Waterways Ireland is the navigation authority for almost 1,100 km of navigable inland waterways, comprising:

- Lower Bann Navigation
- Shannon Navigation
- Barrow Navigation
- Erne System
- Royal Canal
- Ulster Canal
- Shannon-Erne Waterway
- Grand Canal

In July 2007, it was agreed by the North/South Ministerial Council (NSMC) to include responsibility for the reconstruction of the Ulster Canal from Upper Lough Erne to Clones, and following restoration, its management, maintenance, and development, principally for recreational purposes, to Waterways Ireland's remit.

At an operational level, Waterways Ireland is responsible for a vast range of infrastructure assets including navigation channels, embankments, towpaths, adjoining lands, harbours, jetties, fishing stands, bridges, culverts aqueducts, overflows, locks, sluices, and lock houses along with buildings and archives. The current valuation of the rebuild costs of this infrastructure is estimated at €1 billion.

Waterways Ireland's work programmes are critical to providing a safe and high-quality recreational environment for customers, whilst preserving the industrial and environmental heritage of the waterways for future generations.

IRELAND'S WATERWAYS

- 1 LOWER BANN NAVIGATION
- 2 ERNE SYSTEM
- 3 SHANNON-ERNE WATERWAY
- 4 SHANNON NAVIGATION
- 5 ROYAL CANAL
- 6 GRAND CANAL
- 7 BARROW NAVIGATION
- 8 ULSTER CANAL



GOVERNANCE

As a cross-border Body, Waterways Ireland operates under the policy direction of the North/South Ministerial Council and the two Governments and are accountable to the NI Assembly and the Houses of the Oireachtas. We report to our Sponsor Departments, the Department for Infrastructure (DfI) and the Department of Housing, Local Government and Heritage (DHLGH), at an administrative level.



AUDIT AND RISK COMMITTEE

The Committee consisting of independent non-executive members, whose remit is to advise the Chief Executive as Accounting Officer, provide an oversight role in relation to the responsibilities for risk, control and governance and associated assurance issues. The Committee meets four times per annum and completes activity in accordance with an agreed Terms of Reference.

MONITORING COMMITTEE

Quarterly meetings with the Sponsor Departments to monitor progress against the objectives set in the approved Waterways Ireland Corporate Plan and associated Business Plans on an on-going basis.

SENIOR MANAGEMENT TEAM (SMT)

SMT review progress of the Corporate Plan and subsequent Business Plans at their monthly meetings. They also monitor expenditure versus budget to ensure targets are met and achievable deadlines are formed.

PROJECT MANAGEMENT OFFICE (PMO)

The Corporate Plan and associated Business Plans will be monitored through a PMO. This will provide an overview of our key objectives, measures and results whilst helping to embed a culture of Performance Management within Waterways Ireland.

ANNUAL REPORT & ACCOUNTS

The Annual Report & Accounts are audited externally by the Comptrollers and Auditors General who are heads of NI Audit Office and the Office of the Comptroller and Auditor General in Ireland. These external audits provide assurance on the regularity and propriety of Waterways Ireland accounts and the processes in relation to expenditure, revenue, and assets.

STATEMENT OF ACTIVITIES & ACCOUNTS

Waterways Ireland submits an annual report of its activities and a statement of accounts to the North/South Ministerial Council and the Comptrollers and Auditors General for each jurisdiction. Following the Comptrollers and Auditor Generals certification, the Annual Report & Accounts are laid before the NI Assembly and the House of the Oireachtas.

BUSINESS ASSURANCE

A Business Assurance Statement is completed bi-annually by the Chief Executive providing assurance that effective internal controls exist within Waterways Ireland.

RISK MANAGEMENT FRAMEWORK

Risk Management is a key element of the effective accountability and corporate governance arrangements of the Body and is regularly reviewed by the Body's Sponsor Departments at Monitoring meetings and by the Body's Audit and Risk Committee at quarterly meetings.

All risks will be managed in a 2-level framework:

- Corporate/Strategic Risks – High level risks which could have a major impact on the Body's business objectives will be managed primarily by the Senior Management Team.

The Senior Management Team will consider as a standing agenda item horizon scanning to identify potential emerging risks which could affect the organisation.

- Divisional/Regional Risks – Risks, including project risks, which could impact on the delivery or timescale of activities or deliverables at Divisional level. These risks will be managed by a Senior Management Team and/or Head of Function staff member and may be escalated to Corporate level as appropriate.

Large programmes will always have a governance structure set up in line with the Project Management Process. This represents best practice and is essentially about accountability for managing and delivering projects.

Governance of the 2024 Business Plan performance is paramount. Waterways Ireland is committed to implementation, monitoring and evaluation of the 2024 Business Plan through a series of internal and external measures as noted above. Implementation of the 2024 Business Plan will be based on clearly defined lines of accountability, supported by effective monitoring and regular reporting.



EQUALITY, DIVERSITY AND INCLUSION – WATERWAYS FOR ALL

Waterways Ireland is committed to the principles of promoting equality. As a North South Body, in line with our statutory duties and obligations under Section 75 of the Northern Ireland Act 1998, and Section 42 of the Irish Human Rights and Equality Act 2014, we have embedded the need to promote equality of opportunity, prevent discrimination and protect the human rights of our employees, customers, service users, and those affected by our policies and plans.

The Waterways Ireland Equality Scheme outlines our arrangements for assessing, addressing, and monitoring compliance to our statutory duties, providing the plan for implementation. The Scheme mainstreams the equality and disability agenda across the organisation. Focusing on equal access to employment, services and facilities whilst promoting and supporting the needs of people with disabilities.

Embedding our equality obligations in the organisation was strengthened in 2022 with the establishment of an Equality and Diversity Working Group (EDWG) to drive and support the implementation and delivery of our Equality and Disability Action Plans. The Working Group met four times during 2022 and 2023. This group has representatives from across the island of Ireland which reinforces our diverse and inclusive culture.

RAISING AWARENESS

Training of new and existing staff is central to embedding equality of opportunity and good relations into our work practices. Professional, technical, and administrative staff completed e-learning training modules. In 2022, we established refresher equality screening training for key policy and decision-making staff. The training was delivered by the Equality Commission NI. This training was rolled out across the organisation in 2023.

The EDWG in collaboration with the Waterways Ireland Working Well Group supported a key event within the Equality Action Plan – International Women's Day in March 2023.

Staff and representatives from two local schools were invited to attend the event at our Headquarters in Enniskillen. Pupils from key stage 4 & 5 were invited to participate in a forum on career development. Female Managers and a Director within the organisation shared their career path experiences, which included Engineering, Corporate Services, Environment & Heritage and Finance.

The event was positive and engaging. Pupils were encouraged to interact with the panel during the Q&A and through lunch. Waterways Ireland displayed the range of careers available and were keen to hear questions and experiences relating to Equity, Diversity and Inclusion.



ACCESS FOR ALL

In July, the organisation supported Cara's (Sport Inclusion Ireland) inaugural Go All Out Week. This was developed to heighten awareness amongst people with disabilities and their families/carers on the benefits of regular exercise. The aim was to offer all an opportunity to participate in physical activity and a healthy lifestyle. Activity providers across all Waterways Ireland's navigations hosted inclusive events, enabling people with disabilities to be active in the outdoors. Partnerships included Coillte, Decathlon, Fáilte Ireland, Get Ireland Walking, Sport Ireland and The Tourism Space.

Equality and accessibility considerations are an integral part of infrastructural programme planning, when upgrading, and developing our services.

Waterways Ireland continue to work with local authorities and partners to develop Blueway and Greenway trails. Greenways, provide the opportunity to enjoy safe and easy access to fresh air and exercise. Encouraging recreational users such as pedestrians, cyclists, wheelchair users and families. They provide easily accessible outdoor facilities to local communities and visitors, along with the enhanced health benefits associated with being close to water, nature, and the escapism of this unique environment.



OUR STAFF

In 2022, Waterways Ireland introduced hybrid working to promote flexibility and choice at work. This policy added to our existing range of workplace policies and has greatly enhanced work style choices of our employees, whilst continuing to meet the needs of the organisation. The benefits of working from home are wide ranging offering a better work-life balance, more autonomy, boosting of workplace technology, time saving and environmental benefits.

On 16 May 2022, a wellbeing platform was launched for all Waterways Ireland employees. All staff can access the e-platform to learn how to improve their wellbeing demonstrating ways to exercise, encourage better sleep methods,

relaxation tools, new hobbies ideas and activities. The resources within each of the pillars are accessible via: Videos, Audio, Articles, Podcasts, Apps, Online classes/courses, etc.

The Waterways Ireland Employee Assistance programme is available to provide a professional counselling service for employees and immediate family members. This Service Offers advice or assistance for both private and work-related issues.

Part 5 of the Disability Act 2005 in Ireland establishes legal duties on all public sector bodies to be proactive in promoting and supporting the employment of persons with disabilities, including setting a minimum statutory employment target of 3%. This is to rise to 6% by 2025. Waterways Ireland Staff Census in February 2023 results showed that currently we have 6% of employees with a disability. The Body will continue with affirmative action measures to attract more applicants with disabilities.



CONTINUING WITH OUR PROGRESS

Central to the work of the EDWG in 2022 included preparation of an Audit of Inequalities to establish whether any equality or special categories are or could be adversely impacted by the activities of Waterways Ireland. Where such inequalities were detected or suspected an Action Plan would be developed to address them. This Audit of Inequalities aided development of the three-year Equality and Disability Action Plans 2023-2025. Public consultation on the Action Plans ran for 12

weeks from 18 October 2022 to 10 January 2023. Consultation Open Days were held at five venues across our navigations, Enniskillen, Coleraine, Ashtowngate, Carrick-on-Shannon and Scarriff.

Waterways Ireland wishes to thank those individuals and organisations who contributed to the consultation. Our Equality and Disability Action Plans 2023-2025 reflect the feedback received and we look forward to engaging with our staff, stakeholders, visitors, and users to deliver the Plans.

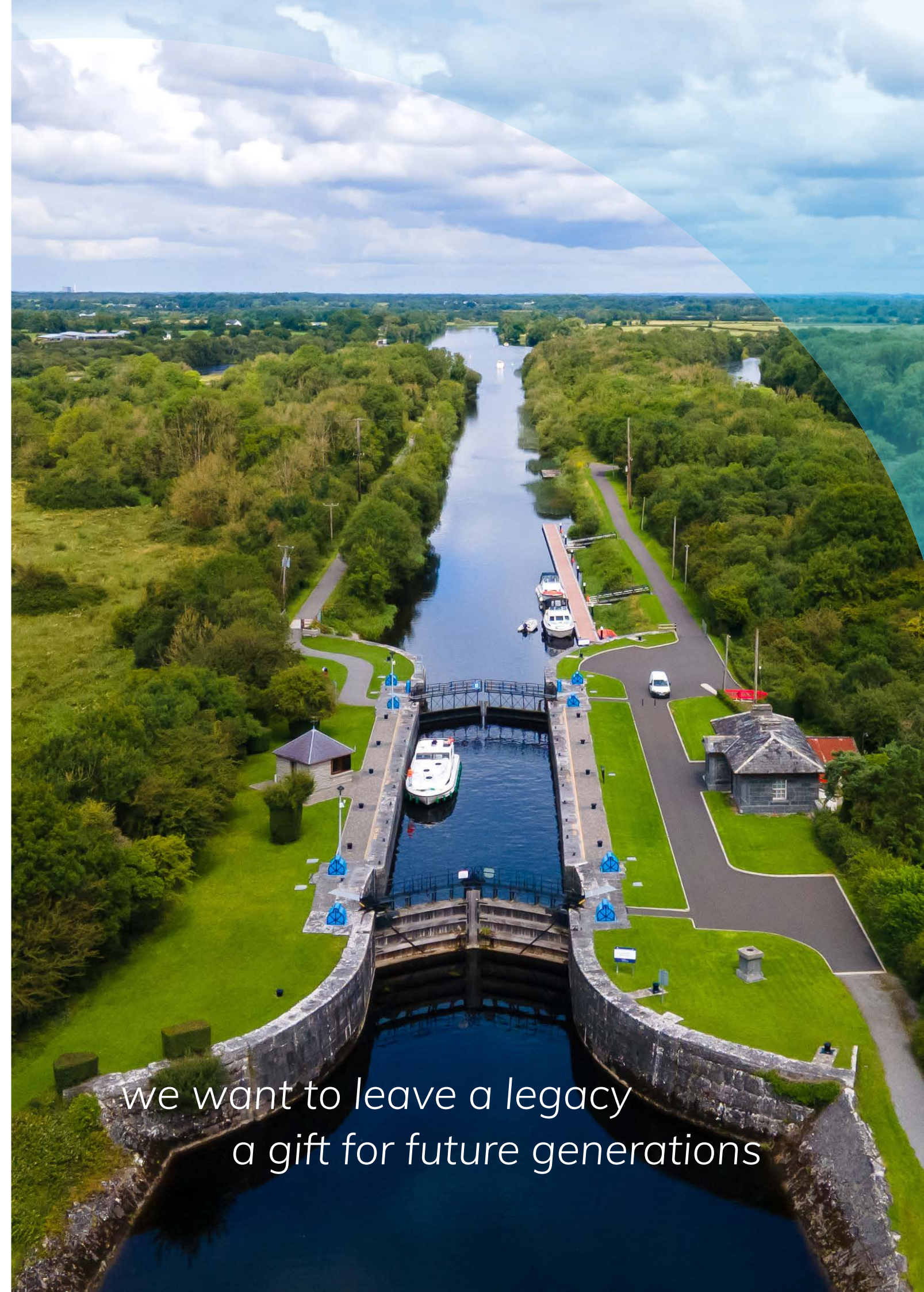
The Equality Action Plan 2023-2025 identifies four themes and outlines the measures we will take to continue our work in this area. The themes are:

1. Promote awareness of the Equality Agenda among Waterways Ireland staff.
2. Provide a working environment where employees are treated with fairness, dignity, and respect.
3. Attract, recruit, and retain a diverse range of employees in a culture which celebrates equality, diversity, and inclusion.
4. Deliver services that are accessible, inclusive, and responsive to visitors to our property and waterways.

Through delivery of our Disability Action Plan 2023-2025 Waterways Ireland will promote active positive engagement towards people with disabilities. Encouraging the participation of people with disabilities in public life is central to the action plan. This will be facilitated through our recruitment and selection practices. Ensuring the principles of Access for All and Universal Design are central in the design, upgrade, and development of facilities on and along our waterways.

As a North South Body, it is also intended that delivery of the measures in our Action Plans will fulfil our public sector duties in NI in relation to Section 75 of the Northern Ireland Act 1998, the Disability Discrimination Act 1995 (DDA), as amended, in NI and in Ireland in relation to Section 42 of the Irish Human Rights and Equality Act 2014 and the Disability Act 2005.

We will continue to embed a culture of equality, diversity, and inclusion through our planning, delivery, monitoring, and evaluation of our plan. Waterways Ireland will endeavour to support the active participation and accessibility for our stakeholders throughout our organisation and on our waterways.



*we want to leave a legacy
a gift for future generations*



EXECUTIVE SUMMARY 2024



EXECUTIVE SUMMARY

Business Plan 2024 will be presented to Sponsor Departments for their consideration and ultimately to the North South Ministerial Council for its approval.

Waterways Ireland's funding apportionments are prescribed. Current funding (excluding pensions) is received on an 85:15 apportionment with 85% funding from Ireland and 15% funding from Northern Ireland based on the distribution of waterways kilometres across both jurisdictions. Capital expenditure is allocated on specific capital projects within each jurisdiction. A capital project in Ireland is funded by our Sponsor Department in Ireland – Department of Housing, Local Government and Heritage. A capital project in NI is funded by our Sponsor Department in NI – Department for Infrastructure. Current (resource) funding for 2024 has been confirmed by the Irish Government and a matched funding amount calculated for NI's apportionment. Capital funding has also been confirmed.

Separately, Waterways Ireland applies for capital funding from various programmes which exist across the island of Ireland. For example, capital funding has been allocated from the Shared Island Fund to progress the Ulster Canal Restoration Phase 3 project as part of the New Decade, New Approach programme.

EXTERNAL CONTEXT

In Ireland the economy is expected to grow modestly in 2024, outperforming most peer economies as inflation falls. Modified domestic demand (MDD) is expected to grow by 2.5 per cent in 2024 and around 2 per cent in 2025. Further growth in the job market is anticipated. Inflation is also expected to moderate after the highs of 2022 and early 2023 with inflation falling to 2.3 per cent in 2024.

Tourism forecasts for Ireland indicate continued growth in transatlantic travel to Europe in 2024 as airlines increase capacity. The broader economic picture in Britain remains challenging because of stagnation and subdued growth prospects. The British market is an important volume and short break component of Ireland's tourism but is likely to continue to prove challenging to recover from the decline in recent years in the leisure and business sectors. The Irish Tourism Industry Confederation suggests the sector could grow by 5% in real terms in 2024.

The economy in NI is expected to expand by 0.7% in 2024 because of increased private sector activity. However, public finances remain constrained and declining inflation may provide some respite for the public. It is likely to be a low growth scenario at best in 2024.

Boat passages on the Shannon declined in 2023 relative to 2022 and 2021. The Irish Boat Rental Association (IBRA) had projected a 20% reduction in demand arising from a very wet summer; increased travel from the domestic market to other holiday destinations; and a decline in German tourists who are traditionally strong cruise hire consumers. This is a concern and IBRA is actively working with Failte Ireland to improve the overall offering. Boat and craft traffic on the Erne remains steady.

In summary, economic activity in Ireland is likely to be strong and in NI subdued.

INTERNAL CONTEXT

With the support of our Sponsor Departments, current and capital funding in 2023 increased enabling continued capacity building. At the end of 2023 the Body employed 344 permanent staff members – a number last matched in 2010 prior to austerity measures. 2023 was another strong year of accomplishment within Waterways Ireland as we executed on many construction and non-construction projects. Progress on our largest single value project – Ulster Canal Restoration – was impressive and we expect completion of Phase 2 in April 2024.

The launch of our 10-Year Plan with its six Strategic Priorities allows us to focus and align our business objectives in a planned and proactive manner. We are in Building Foundations phase of the 10-Year Plan – a phase which compels us to resolve known legacy issues and build future proofing capacity. Several legacy issues will be addressed in 2024 such as the Bye Laws Revisions, the Organisation Review, and the replacement of our Financial Management system. The outcomes of these initiatives will future proof the Body improving governance, capacity, and capabilities.

In 2024 we will increase investment in marketing and promotion of Waterways Ireland to build awareness, manage reputation, and grow participation on and along our waterways. The building blocks to enable effective marketing investment have been initiated through agency appointments in public relations, public affairs, primary research, media buying, and digital enhancement.

Finally, we will continue to invest in our people, our customer, and sustainability – our key constituencies.



FUNDING – CURRENT BUDGET

€m	2024	2023	% YOY
DHLGH	29.0	27.2	+6.6
Dfl	4.9	4.6	+6.5
Total	33.9	31.8	+6.6

Funding assumptions used within Business Plan 2024 are consistent with allocation from Department of Housing Local Government and Heritage (DHLGH) and, for current budget, the matched funding apportionment from Department for Infrastructure (Dfl) has been applied accordingly. Current funding in 2023 increased +11% on 2022. In 2024 as per the exhibit below current funding will grow by +10.1%. I would like to acknowledge the ongoing positive funding trajectory from our Sponsor Departments in recent years.

Known pay awards in Ireland: +2% in March and +1.5% in October have been included in our budget. In NI an anticipated pay award of +2% in August has been included in our budget. It is assumed funding for any additional pay awards will be facilitated by DHLGH and Dfl. New initiatives such as increased marketing and promotional investment, the launch and implementation of our People Strategy, and recruitment to add specialist skillsets have all been assumed within the current budget.

On utilities, construction materials, and fuel we have assumed 2023 outturn cost and added uplifts of 5%. Other normative costs have been uplifted by 2.1%.

Pension cost growth linked to an ageing workforce will continue through to 2028. Pension costs and once-off compensation claims are not budgeted as discrete costs separate from the overall resource budget in Ireland (NI's pension costs are budgeted outside of their resource budget allocation).

For a normative year of activities, the Body has sufficient current funding. Our more strategic focus is to advocate for a more transformative funding model which matches the ambition to reimagine our waterways over the next 10 years. We will add 'skin in the game' as we seek to increase self-generated income. The planned work in 2024 on an Income Generation Review and an Estate Management Review will assist us in setting targets for the future.



FUNDING – CAPITAL BUDGET

€m	2024	2023	% YOY
DHLGH	18.8	18.9	-0.5
DfI	2.8	2.5	+12.0
Total (*)	21.6	21.4	+0.9

(*) It is important to note these capital figures exclude any third-party funding from other government sources. They relate here to grants from our Sponsor Departments.

The exhibit highlights continued growth in capital funding. In addition to €21.1m we will deploy €2.5m in 2024 from the Shared Island Fund in Department of Taoiseach and Sponsor Departments for funding of the Ulster Canal Restoration. We will also receive Third Party funding of €1.8m. In overall terms our capital deployment in 2024 will be approximately €25.4m.

The capital budget will enable targeted projects within a large programme of works across our navigations.

Capital in 2023 will be targeted towards:

- (i) Completion of the substantive and ancillary works of Phase 2 of the Ulster Canal Restoration and preparations for Phase 3.
- (ii) Further investment of €0.9m in Fleet & Plant to build on the previous allocations to replace ageing fleet and equipment. This is part of a multi-year investment in Fleet & Plant.
- (iii) Substantive investment of €3.0m to commence work on our new facility on the outskirts of Tullamore. Further investment of €3.0m in 2025 to enable relocation from our existing depot in Tullamore Town Centre.
- (iv) Refurbishment capital of €1.35m in 2024 of the historic heritage Sea Lock Gates in Dublin Docklands.

- (v) €6.5m investment in asset management activities including an inspections programme; a defects programme; and ongoing improvements to our 18 principal asset categories across all navigations.
- (vi) Investment of €0.7m in our water management and climate action plans.
- (vii) Investment of €1.2m in IT infrastructure.
- (viii) Ongoing investment in development projects along and on our navigations as detailed below in our appendices. We will allocate capital to projects targeting improved welfare facilities for our industrial workforce; improved user facilities at jetties and marinas which may involve retrofitting existing assets; and adding new facilities to supplement network representation along our navigations.

The formulation of a Strategic Vison for our assets in Dublin along the canals and in the docklands is well-advanced. We will in 2024 engage with our Sponsor Department in Dublin to map out a capital investment programme over the next 5 to 7 years. Greater Dublin represents the most transformative opportunity to grow participation. It is a key development priority and will require capacity and capability building supported by external expertise given the scale of the developmental portfolio.

In Q1 2024 we will source expertise to commence a project to deliver a Project Management Office including, later in 2024, an IT system.

Finally, I referred in my Foreword to the format of our six Strategic Priorities pointing to a series of Key Outputs granularly detailed in Main Activities.

Many of the Key Outputs traverse multi years and for ease of reference we include below a high-level exhibit covering the period 2023-2025. Section 6, 2024 Key Strategic Priorities, details each of the Key Outputs and Main Activities that form the basis of Business Plan 2024.



STRATEGIC PRIORITY	KEY OUTPUTS	2023				2024				2025			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
SP1 Organisation Development & Governance	An organisation structure with clarity on the key structures, functions, and responsibilities of the leadership and wider management teams to deliver on our Purpose and Vision.			●	●	●	●	●	●	●	●		
	A People Strategy which delivers on an ambitious vision for HR service delivery within Waterways Ireland.				●	●	●	●	●	●	●	●	●
	A target operating model focusing on how everything links together including enablers, processes, and governance.							●	●	●	●	●	●
	A Project Management Office (PMO) with a remit to extend project management capabilities through a continuous improvement programme across the whole of organisation.						●	●	●	●	●	●	●
	A digital transformation strategy to improve the user experience, enhance service, and increase efficiency.									●	●	●	●
	Build on our Health & Safety Improvement Programme and secure ISO 45001.							●	●	●	●		
SP2 Sustainable Funding Model	A long-term funding plan with clarity on deployment of capital linked to the Asset Management programme across the 10-year plan.							●	●	●	●	●	●
	Formulation of a programme to drive efficiencies across the Body to capture synergies arising from planned investment in digitisation energy management and other initiatives.									●	●	●	●
	Sustainable income streams developed through active management of our existing asset portfolio and identification and/or creation of new opportunities to grow income for further investment.										●	●	●
	Explore opportunities to align our funding with international comparators to support the achievement of the objectives set out in our asset management strategy, and deliver social, economic, and environmental benefit.										●	●	●
	A robust framework to measure the social, economic, and environmental capital delivered by the organisation.					●	●			●			
SP3 Asset Portfolio Management	Implementation of an Asset Management Strategy.	●	●	●	●	●	●	●	●	●	●	●	●
	Long term capital and maintenance planning and deployment.	●	●	●	●	●	●	●	●	●	●	●	●
	Securing our property portfolio.	●	●	●	●	●	●	●	●	●	●	●	●
	Integration of natural capital accounting.				●	●	●	●	●	●	●	●	●
	Development of an Estate Management Strategy.				●	●	●	●	●	●	●	●	●
SP4 Participation & Reputation	Implement a Marketing Strategy to deliver increased participation on and alongside the waterways in all activity categories and to improve the reputation and awareness of the Waterways Ireland brand.	●	●	●	●	●	●	●	●	●	●	●	●
	Implementation of an Insights and Innovation Strategy to meet and exceed the needs and expectations of the public we serve, deliver best-in-class, future-proofed programmes and measure progress against key participation and perception metrics.				●	●	●	●	●	●	●	●	●
	Formulation of a Corporate Affairs Strategy to deliver the Body's reputation and stakeholder management objectives.				●	●	●	●	●	●	●	●	●
SP5 Sustainable Development	Formulation and delivery of a long term coherent Sustainable Development Strategy, delivering the right amenities and services in the right places across the navigational network, transforming them for the longer term.							●	●	●	●	●	●
	Formulation and delivery of a Sustainable Development Plan, informed and supported by Strategic Environmental Assessment, for Greater Dublin and for each navigation, recognising that each navigation has its uniqueness, to build a pipeline of future projects, with a focus on iconic / transformative projects which 'make a difference' at scale nationally and internationally.							●	●	●	●	●	●
	Explore the feasibility of extending the scope of our navigational network.									●	●	●	●
SP6 Climate Action, Environment & Heritage	Develop and implement an integrated Environmental Management System.					●	●	●	●				
	Implement the Water Management Strategy.					●	●	●	●	●	●	●	●
	Develop and implement a sustainability roadmap to embed and align the UN Sustainable Development Goals.							●	●	●	●	●	●
	Implement the Climate Action Plan.	●	●	●	●	●	●	●	●	●	●	●	●
	Implement the Heritage & Biodiversity Plan 2030.								●	●	●	●	●
	DELIVERING VALUE	●	●	●	●	●	●	●	●	●	●	●	●



IMPLEMENTATION ROADMAP 2023-2025

KEY HIGHLIGHTS 2023



Launch of the Grand Canal Recreation, Activation & Animation with Dublin City Council



Commencement of Phase 3 of the Royal Canal Greenway Council

JAN 2023

FEB 2023



Supported the St. Patrick's festival in Dublin for the second year running



Official launch of the Lough Erne Visitor Experience Programme



Lough Ree Access for All facility at Ballyleague opened by An Taoiseach Leo Varadkar



Waterways Ireland was nominated as a finalist at the Green Awards 2023

MAR 2023

MAR 2023

FEB 2023

FEB 2023



Attended the Agreement 25 conference hosted by Queen's University Belfast



Welcomed Tánaiste Micheál Martin to Belturbet on the banks of the River Erne



Hosted the concluding Green WIN Project Partners meeting in Ireland



Waterways Through Time' podcast wins at the 20th Irish Digital Media Awards

APR 2023

MAY 2023

JUN 2023

OCT2023



Denis McMahon, Permanent Secretary for DfI visits HQ, Ennisikillen



Official launch of the 10-Year Plan in The Royal College of Physicians, Dublin



Official launch of the 10-Year Plan in Belle Isle, Co.Fermanagh



Excellence Award' category at the 11th European Greenways Awards

DEC 2023

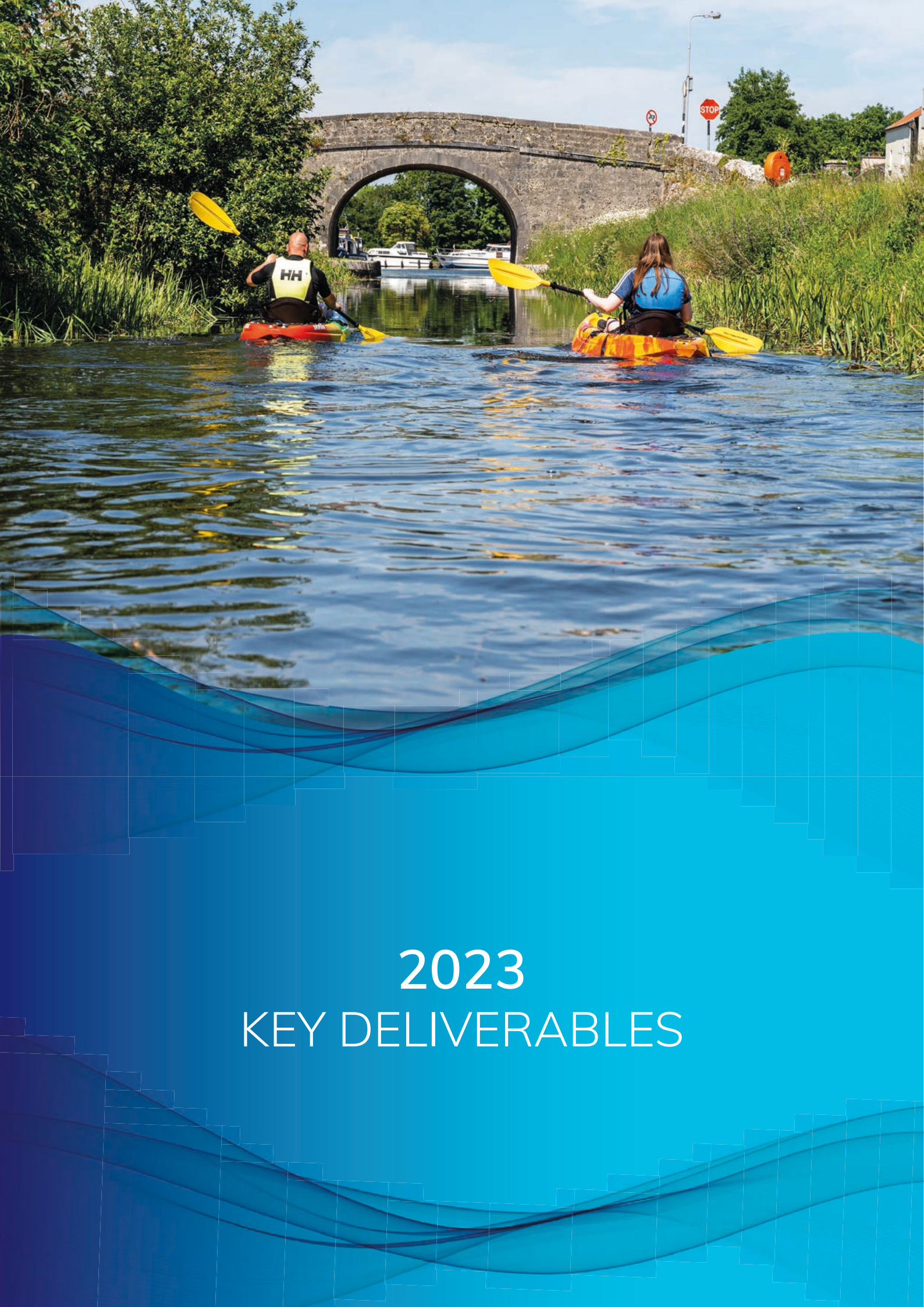
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creating inspirational inland navigations
and waterways experiences





2023 KEY DELIVERABLES

2023 KEY DELIVERABLES

STRATEGIC PRIORITIES

1 ORGANISATION DEVELOPMENT & GOVERNANCE

KEY DELIVERABLES:

1. Commenced an independent Organisation Review.
2. Developed a People Strategy.
3. Commenced Digital Eco-System project with a major upgrade of our Corporate Website.
4. Completed initial Data Maturity Assessment.
5. Commenced extensive public consultation on revised Byelaws.

2 SUSTAINABLE FUNDING MODEL

KEY DELIVERABLES:

1. Significant progress on the audit of Linear asset categories across the navigations.
2. Estate Management Strategy in planning for delivery in 2024.

3 ASSET PORTFOLIO MANAGEMENT

KEY DELIVERABLES:

1. Recruitment completed to augment First Registration and Encroachments Resolution team.
2. Review and development of mobile IT applications to support Asset Management Activities completed.
3. Audit of Asset categories across the navigations completed.
4. Key Metrics for Asset Management defined, collection and implementation.

4 PARTICIPATION AND REPUTATION

KEY DELIVERABLES:

1. Appointment of a public affairs agency and separately a public relations agency.
2. Appointment of a Brand Positioning agency.
3. Appointment of a Paid Media (including social media) Strategy agency.
4. Appointment of a Quantitative Research agency partner.

5 SUSTAINABLE DEVELOPMENT

KEY DELIVERABLES:

1. Substantial completion of Ulster Canal Phase 2 Restoration Project.
2. Ongoing remediation of Carnroe Weir.
3. Increased mooring capacity at Connaught Harbour, Portumna.
4. Finalisation of Tullamore Masterplan in conjunction with Offaly County Council.

6 CLIMATE ACTION, ENVIRONMENT & HERITAGE

KEY DELIVERABLES:

1. Ongoing implementation of the Climate Action Plan e.g. Natural Capital Accounting, HVO trial, Energy Audit, Green Win.
2. Development of 10 Year Heritage and Biodiversity Plan for public consultation in Q2 2024.
3. Development of a Water Management Strategy for implementation in 2024.

WATERWAYS IRELAND’S 10-YEAR PLAN

Waterways Ireland’s inaugural Draft 10 Year Plan was brought to public consultation from 20th May to 18th August 2023.



The 10-Year Plan sets out the organisation’s strategic Vision, Purpose, and Values.

At the core of the plan is a carefully considered set of six Strategic Priorities and an associated 10-year implementation roadmap spread across 3 phases;

- 1- Building Foundations
- 2- Accelerate Growth
- 3- Sustainable Performance

The plan also points to an ambitious value creation goal. The organisation plans to grow its annual economic, social, and environmental well-being value for the public good in Ireland and NI. This will be achieved by creating inspirational inland navigations and waterways experiences through conservation and sustainable development for the benefit of all.

Following closure of the public consultation all submissions were reviewed and as a result the plan was updated where appropriate.

The 10-Year Plan was officially launched in Belle Island Estate, Enniskillen and in The Royal College of Physicians, Dublin at the end of November with Declan McGeown, Deputy Secretary and Minister Noonan respectively in attendance.

STRATEGIC PRIORITIES



TRANSFORMATIONAL PROJECTS DELIVERED IN 2023

Our Business Plan 2023 outlined Key Strategic Projects for delivery in year.

The following section provides some detail on a selection of transformational programmes delivered.

ULSTER CANAL RESTORATION

The main infrastructure works for Phase 2 of the Ulster Canal restoration from Clonfad to Clones were substantially complete in 2023.

The main works include a sustainable water source, a new slipway and marina infrastructure facilitating access to the canal for small craft, two new access bridges, repairs to an existing masonry arch bridge, c.1km of restored canal and towpath with looped walk and amenity area.

Costs for this phase are being funded by the Department of Rural and Community Development, the Shared Island Fund and the Department of Housing, Local Government and Heritage.

Completion of the amenity and recreational facilities, including site reinstatement works are expected early 2024.

Waterways Ireland, Fáilte Ireland & Monaghan County Council are collaborating on a visitor experience plan to animate and activate the new development. The ambition is “the development of a Marina that is a unique place to engage with the water & the local heritage: to create a key hub on the waterway, linking directly into the heart of Clones, offering a gateway to Co Monaghan”.

Preparatory work for Phase 3, the substantial stage of the restoration project, connecting a 10km cross border route between Castle Saunderson and Clonfad and link the town of Clones by navigable waterway to the Erne System and onward to the wider waterway network of the Shannon-Erne Waterway, the Shannon Navigation, the Royal and Grand Canals also progressed in year.



SHANNON BYE-LAWS AND CANAL BYE-LAWS REVISIONS

Waterways Ireland invited members of the public and interested parties to have their say on proposed revisions to the Shannon Navigation and Canals bye-laws by making a submission to a public consultation.

The consultation covered the Shannon Navigation (including the Shannon-Erne Waterway), the Royal and Grand canals, and the Barrow Navigation. It ran from 19th June and was extended until 27th October 2023. The initial consultation period (phase 1) was extended to facilitate further engagement with the public and stakeholders. The revisions were developed by Waterways Ireland following research and consultation with key stakeholders.

Following closure of the initial public consultation period Waterways Ireland will review all submissions and re-issue amended draft Byelaws. A second phase of the public consultation will then run from 15th January 2024 to 26th February 2024. This phase of the process will offer all stakeholders an opportunity to consider the modifications to the proposed revised Byelaws. Thereafter Waterways Ireland will consider all new feedback received, to best address the views of all stakeholders and ultimately, update Byelaws which are undisputedly, out-of-date, and unfit for purpose.

The proposed revisions are the first since 1986 for the canals and 1994 for the Shannon. They included the introduction of new serviced and un-serviced canal permits for houseboat communities; additional houseboat mooring zones; in-water inspections and insurance for boats; the introduction of an annual registration process, abolition of lock passage fees; the requirement for life-jackets on the water and safety equipment on boats; speed limits for bicycles and scooters on the Greenways and Blueways; certification of vessels being used for commercial purposes, and designated zones for tents and caravans. The revisions also included measures to protect the environment.

“The current bye-laws that govern the Shannon Navigation and the Canals are 30 years old. There have been many positive changes during this time. We have an increased awareness of health and safety, and biodiversity. In recent years we have developed many Greenways and Blueways. The draft bye-laws reflect this progress.”

John Mc Donagh, Chief Executive



ENABLING WORKS AT CAMDEN LOCK



sea lock structures are formally protected under the Dublin City Council Development Plan Record of Protected structures.

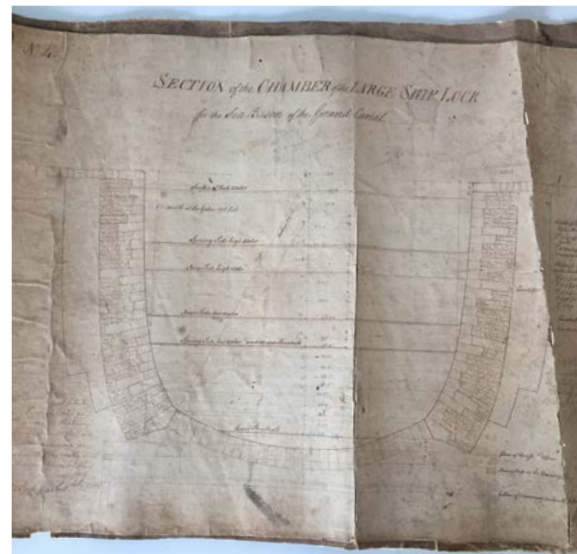
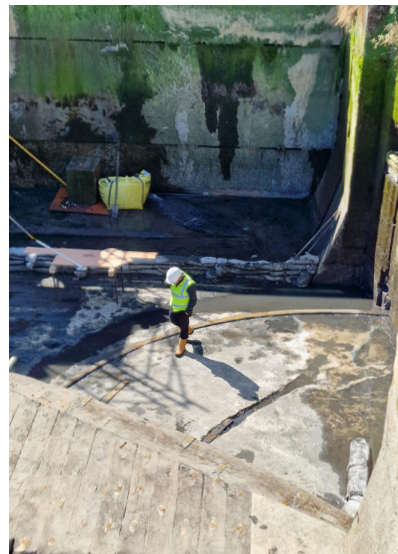
Within 50 years of completion the sea locks were deemed obsolete. With advanced steam power came a new breed of steam ship which could not be accommodated in Camden Lock. Contemporaneously, the development of the railway network led to a steady decline in the use of, and necessity for, Grand Canal Dock and the Sea Locks.

Waterways Ireland assessed the feasibility of restoring Camden Lock to its former glory. Approval to proceed was granted and the enabling works to facilitate the measurement of the lock chamber for the new planned mechanically operated gates were carried out this year.

Replacing the lock gates will facilitate opening the Grand Canal Dock for Tall Ships and other large vessels. It will enable better management of water levels in the dock and upstream to the Grand Canal. It will maintain, preserve, and protect a heritage asset. It will also mitigate a health and safety risk along the pedestrian route across the locks which has heavy footfall.

Throughout 2023 enabling works to facilitate the measurement of the lock chamber for the new planned mechanically operated gates were progressed.

Camden Lock formally opened by the Lord Lieutenant of Camden, was the last and largest of three sea-locks to be constructed in Dublin in the 1790's, taking almost 5 years to complete. It was built with granite stone-faced walls and granite copings backed with limestone. The three

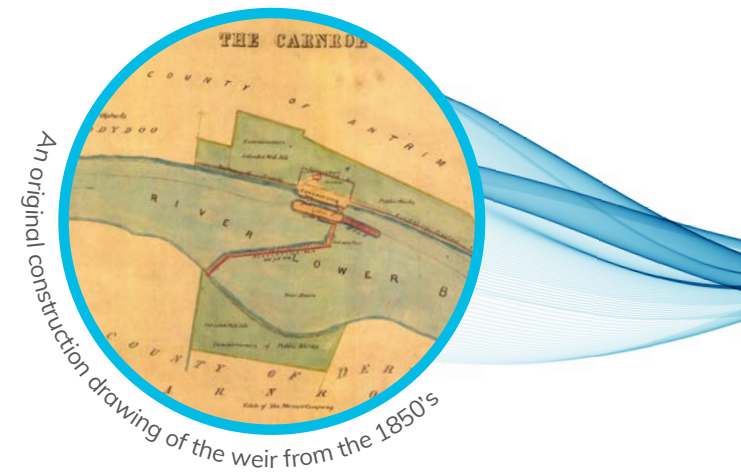


WORKS AT CARNROE WEIR

A second season of rehabilitation works took place at Carnroe Weir, located on the Lower Bann, in 2023.

The weir, built in the 1850s and listed on the Industrial Heritage Register, remains fundamentally in the same form as originally constructed, with the later addition of a fish pass adjacent to the east bank. The weir is approximately 180m long and, combined with three other weirs on the river, is essential to the retention of water levels for boat movements and ecology along the length of the Lower Bann.

This year continues a project that commenced on-site in 2022 and is due for completion in 2024. The works in 2023 are to the western half of the weir and involve masonry repair, the construction of a replacement downstream apron, scour and bank protection.



To enable restoration works to be undertaken a sheet pile cofferdam was installed around the portion of weir and riverbank undergoing restoration. The working area within the cofferdam was dewatered, and an access road created from the riverbank allowing vehicles and materials to access the riverbed.

Installation of the concrete apron is almost complete, and downstream scour protection, in the form of large rock slabs, is being installed along the apron toe. Downstream bank protection measures along the west bank will be commenced shortly.

In 2024 the rehabilitation of the eastern part of the weir will include the construction of a new all-species fish pass, designed to modern standards, to replace the mid-20th century structure.





CONNAUGHT HARBOUR

Waterways Ireland has completed the transformation of Connaught Harbour from a working depot to a new visitor destination with berthing for some 30 craft, associated services, and Electric Vehicle charging points.

The project entailed the establishment of a new 8 berth marina with services and parking adjacent to the existing cut stone harbour at the office end of the facility. The new marina was constructed with the excavation of a significant amount of material from the canal cut, the demolition of a derelict store building and the installation of floating units.

The project cost €2.8m and was supported financially by Fáilte Ireland under the Strategic

Partnership between Waterways Ireland and Fáilte Ireland.

The view from the adjacent road and along the canal cut has been greatly enhanced through these works. At the bridge yard, where the canal cut meets the river Shannon, the quay wall has been enhanced and upgraded with provision for some 20 visiting craft. The yard itself has been upgraded through the demolition of old abandoned structures transforming and opening up the entire yard as a public space, with visitor facilities, a pavilion structure and parking facilities.

There are plans for the new visitor facilities to be official opened in Q1 2024.



IRELAND'S FIRST ACCESSIBILITY WATER-SPORTS CENTRE

An Taoiseach, Leo Varadkar TD, officially opened the first accessibility centre for water sports on the island of Ireland in February 2023.

The centre is located at Lanesboro, Ballyleague on the Longford Roscommon border. The project was led by Lough Ree Access For All CLG and received national honours in the Pride of Place awards for its contribution towards equality.

Inspiration for the centre followed collaboration with Waterways Ireland, Roscommon LEADER Partnership, Roscommon County Council, Inland Fisheries Ireland, and the HSE CH02 regional disability team three years ago to develop Ireland's first custom-built boat providing an adapted, integrated water-based experience for people with disabilities to cruise along the Shannon.

The new centre is funded by the Just Transition fund and parcel delivery company DPD Ireland. It will operate from Waterways Ireland's old depot building and will be the base for the boat.

The new state of the art facilities offers people with physical and intellectual disabilities the opportunity to enjoy sports such as angling, power boating, and sailing – without restrictions.

We were delighted to be involved in this project and have continued to contribute by improving access points, reconfiguring kerbing, and providing technical assistance. A planning submission for the installation of a tailor-made ramp along the edge of the slipway at Ballyleague is being progressed with our support.

“This centre will be of huge benefit to the local community, but also to people from all over the country who wish to take part in water sports, for future generations to come.”

An Taoiseach, Leo Varadkar TD





VISITOR/DESTINATION EXPERIENCE DEVELOPMENT PROGRAMMES (VEDP/DEDP)

In 2023 Waterways Ireland joined the Fermanagh Omagh Visitor Experience Development Programme Delivery Partnership to enhance and strengthen local tourism for Fermanagh Lakelands & Omagh and The Sperrins.

The Partnership includes members from Fermanagh and Omagh District Council (FODC), Tourism NI, Waterways Ireland, Tourism Ireland, Fáilte Ireland, DAERA, Cuilcagh Lakelands Geopark, Department for Communities, Fermanagh Lakeland Tourism, Loughs Agency, National Trust, Southwest College, Sperrins Partnership Project, National Museums NI and Invest NI. The inaugural meeting of the VEDP Delivery Partnership in March 2023 was a key milestone in the delivery of the Visitor Experience Development Plan and, alongside the core membership, the Partnership is working on plans to establish inclusive industry and community engagement models.

The VEDP is a 10-year destination roadmap that will focus on regenerative tourism, delivering authentic visitor experiences, while benefitting local communities, businesses, and the environment. Funded and developed by FODC, Tourism NI and Waterways Ireland, the Plan will create greater alignment locally across the

tourism sector through stronger collaboration and a more joined-up approach to tourism development.

Waterways Ireland is also actively involved in several DEDPs including;

- The Lough Derg DEDP has been finalised and implementation is currently ongoing. The formulation was led by the Lough Derg Destination Development Group.
- Formulation of the North Shannon and Shannon Erne Waterway DEDP is underway and is being led by Failte Ireland with a supporting steering group. The draft is expected in Q1 2024.
- The Lough Ree and Mid Shannon DEDP is scheduled for formulation in Q3 2024, it will be led by Failte Ireland with a supporting steering group.
- The Dublin DEDP is currently being formulated and is being led by Failte Ireland with a supporting steering group. A draft is expected before end of 2023.

CLIMATE ACTION & SUSTAINABILITY

Waterways Ireland officially adopted its Climate Action Plan in 2022. The plan sets out the vision for how the organisation will achieve its key climate action targets by 2032.

Throughout the second year of the Climate Action Plan Waterways Ireland has undertaken several initiatives, including but not limited to:

An innovative HVO biofuel trial is ongoing throughout the Barrow Navigation; across all land and waterbased diesel fleet. This trial, if successful, will provide an effective means for mitigating carbon emissions – enabling a 90% reduction in Greenhouse Gases.

A study into the potential of **Natural Capital Accounting** to inform the management of our inland waterways was completed in 2023. It illustrated the ecological significance of our waterways through rigorous analysis of ecological datasets and System of Environmental-Economic Accounting guidelines. The report shows how these ecosystems provide essential ecosystem services and by employing Natural Capital Accounting into management strategies for these waterways, a holistic approach to their conservation will ensure their sustainable use; not only enhancing resilience against climate change but also honouring their intrinsic worth to both society and nature alike.

An energy audit, commenced in 2022 and completed in 2023, has provided a clear roadmap for the organisation regarding how to increase efficiency and reduce emissions through numerous transformative opportunities for the organisation. By highlighting energy-intensive processes, fleet management, and possible energy-saving measures that could significantly lessen our carbon footprint, this energy audit demonstrated how we can make steady improvements in order to reach 2030 Climate Action Targets.

A detailed Climate Impact Assessment, using GIS and projected climate trends to 2060, was designed to help identify assets at risk from climate change and which underscores the critical need for adaptation strategies. The report highlights the need for Waterways Ireland to invest in adaptation measures such as building resilience infrastructure in order to protect themselves against potential climate-related disruptions and ensure long-term viability of their asset portfolio. Climate considerations will also be integrated into strategic decision-making processes.



HERITAGE & BIODIVERSITY PLAN

2023 saw the completion of the new draft Waterways Ireland Heritage & Biodiversity Plan 2030. The Plan will showcase the organisation's commitment to taking a proactive stance in protecting and promoting both cultural heritage and natural ecosystems.

The plan also provides a guiding framework to balance the preservation of historical sites and traditions with ecological vitality, biodiversity protection and recreational use. By conducting extensive engagement throughout 2024, we will outline strategies to ensure the sustainable management of all heritage assets to 2030. Fostering a sense of stewardship among our stakeholders, this plan aims to ensure future generations will be left with an environment rich with tangible and intangible heritage. The successful recruitment of a dedicated Heritage Officer will ensure the delivery of the Plan and its objectives.

In addition to the draft Plan a number of other initiatives have been progressed in this area, including but not limited to;

The continuation of the annual €20,000 Heritage Grant Scheme. This initiative recognises the unique heritage value of our inland waterways while offering supports to individuals and organisations dedicated to its conservation.

In 2023 Waterways Ireland successfully accessed funding under the Historic Structures Fund for the commencement of restoration works at the Portumna Bridge Toll House on the Shannon Navigation. The careful restoration and retrofit of this heritage structure is evidence of our firm commitment to maintaining the historical identity of our inland waterways while simultaneously meeting contemporary demands. This multifaceted undertaking included safeguarding architectural integrity while employing modern technologies and sustainable practices. Utilising skilled craftspeople ensured traditional construction techniques and allowed authenticity during the restoration processes. The restoration efforts prove our ability to bridge past and present, creating vibrant communities.



€20,000
Heritage Grant
Scheme

INNOVATIVE TECHNOLOGY AND ASSET INSPECTION CAPTURE



Utilisation of technology in innovative ways has been central to the work of asset management over the past number of years.

The accelerated asset inspection programme set out a comprehensive plan to capture baseline inventory and condition information on all of Waterways Ireland's principal assets. The programme encompassed all navigations within Waterways Ireland's remit and presented a challenge to ensure centralised, timely and consistent data capture of asset information.

A process of consultation with internal stakeholders through the Asset Management Working Group and Asset Management Steering Committee, led to the customisation of a suite of Environmental Systems Research Institute Mobile Applications for Waterways Ireland's needs. These Applications have been successfully used on the ground throughout the accelerated assets inspection programme and aided in the population of a central, cloud based, geolocated database for Waterways Ireland assets with over 1300 points assets and over 400km of linear assets inspected to date.

One of Waterways Ireland's largest assets categories is man-made earthworks along the

canals. With such significant lengths to consider, an efficient manner of inventory gathering was required that would reduce Waterways Ireland resource input and maximise the technology available on the market today. A trial utilising existing OSi terrain maps has led to the successful capture of data for a section of embankment along the Royal Canal and this will now be rolled out to the wider canal system. This will be the first time that a comprehensive database of height, slope and position of Waterways Ireland's earthworks will be captured centrally and available to utilise by the wider organisation.

The benefits of pursuing these technological advances is evident through the ongoing collaborative development of interactive dashboards, utilising the outputs of these applications, to assist decision making by the wider organisation. The possibilities for the rollout of transformative technology, including those outlined above are being investigated to aid other data capture activities across the organisation with several applications and dashboards in various stages of development and trial. It is hoped that these developments will not only transform data capture across the organisation but also decision making into the future.

BRAND POSITIONING

Waterways Ireland's legislative framework states that "...In the discharge of its management and development function, principally for recreational purposes, the Body will engage in promotion, including marketing and development of the tourism and commercial potential of the inland waterways..."

In reimagining the waterways, we seek to transform public perceptions of them – to cultivate an allure, a desirability, a magnetism. This will be supported by improving the reputation and awareness of the Waterways Ireland brand, which is under-developed.

Waterways Ireland appointed a specialist Marketing agency partner in Q2 2023 to develop a Brand Positioning. The Brand Positioning will backbone all future Marketing & Communications activity, to ensure clear, consistent and compelling messaging. The Brand Positioning must:

- be rooted in consumer understanding.
- be distinctive.
- have the potential to be at the heart of marketing and communications which will engage and excite our target audiences.

The work is comprised of two phases.

Phase one is the development of Consumer Insight(s) which can be harnessed to grow participation on and alongside our waterways, by truly underlying consumers wants / needs. This phase includes:

- a review of all available relevant research, including Waterways Ireland proprietary research, reports provided by partners Fáilte Ireland and Tourism NI, data from the Central Statistics Office, NI Statistics and Research Agency and an array of other sources.
- focus groups with regular and occasional users of the waterways.
- a stakeholder workshop including colleagues from diverse functions within Waterways Ireland and agency partners.

Phase two harnesses the outputs of Phase one to deliver a Brand Positioning, through workshopping with colleagues from diverse functions within Waterways Ireland and agency partners, refined to deliver a 'one-pager' summary of the final positioning and key components.



DIGITAL TRANSFORMATION PROJECT

The new [waterwaysireland.org](https://www.waterwaysireland.org) website is a critical piece of digital infrastructure which will enable us to better showcase all that our beautiful waterways have to offer and will deliver a much superior visitor experience, remedying current customer service and functionality issues and their associated reputational impact. It will replace the current website, which is no longer fit-for-purpose, especially for mobile visitors to the site.

Phase one of the project – to build a new modular website digital framework, free from legacy development restrictions, and to reimagine all 'corporate' aspects of the site – commenced in Q3 2023. This entailed a collaborative effort from internal stakeholders across the organisation, who assisted with research, consultation, design, development, and testing.

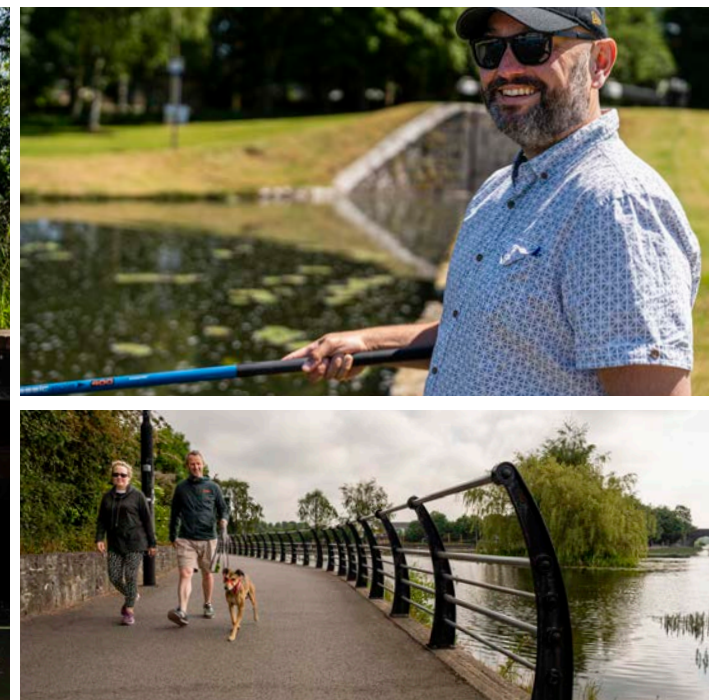
An initial fourteen-week Discovery period included research and design work informed by a multitude of peer reviewed best-practice methodologies. A series of collaborative stakeholder workshops, in-depth interviews, quantitative studies and desk research was used to understand user profiles

and tasks, in order to design user-experience solutions which best meet the evolving needs of waterways users.

Technical Development then began, including a series of developmental and live testing 'sprints', with each lasting approximately 4 weeks. Project delivery for phase one is running to schedule and is expected to go live Q2 2024.

To further accessibility and inclusion, compliance with Web Content Accessibility Guidelines 2.2 as a minimum standard is a mandatory project requirement. Site design is mobile-first as mobile devices now account for up to 70% of inbound traffic, followed by tablet and desktop.

Following an investment of €600k in phase one, delivery of subsequent phases of the website project, including a reimagining of the 'recreational' content, will generate incremental efficiencies Vs continuing to 'patch up' the current website infrastructure. Delivery of each additional phase will free up staff time for other tasks and reduce legacy support and hosting requirements and costs.





STRATEGIC DIRECTION 2024

STRATEGIC DIRECTION

The outputs of the strategic review acted as a prism for the development of the future direction of the organisation, enabling the Purpose, Vision, and Values for the future of the organisation to be defined.

PURPOSE



Our Purpose is to be the **custodian** of the inland navigations and **collaborate** to **reimagine**, maintain, develop and promote them to sustain communities, environment and heritage.

VISION



Creating **inspirational** inland navigations and waterways **experiences** through conservation and **sustainable** development for the **benefit of all**.

VALUES



PASSIONATE	COLLABORATIVE	ACCOUNTABLE	INNOVATIVE
We are passionate, enthusiastic and dedicated to the work and services we deliver. We listen to our stakeholder needs and strive to exceed expectation.	We work collaboratively internally and externally to achieve objectives, whilst helping and supporting each other for our collective goal.	We deliver the best and hold ourselves accountable for the results. We are responsible , act with respect and operate in a safe and sustainable manner.	We strive to continuously improve in the delivery of quality services and infrastructure. We aim to promote a culture of quality, creativity, diversity and excellence.



ensuring the island of Ireland
is a better place
to live, work and visit



STRATEGIC PRIORITIES

Waterways Ireland’s strategic priorities are the long-term aspirational priorities for the organisation over the next 10 years



STRATEGIC PRIORITY 1
ORGANISATION DEVELOPMENT AND GOVERNANCE

SUCCESS STATEMENT

Waterways Ireland is a purposeful, values driven organisation with People first focus, appropriate governance systems, digitally enabled with capabilities and capacity, aligned to the ambition and challenges of the strategy. Measured and evidenced through Key Performance Indicators and external benchmarking.

KEY OUTPUTS

1

An organisation structure with clarity on the key structures, functions, and responsibilities of the leadership and wider management teams to deliver on our Purpose and Vision.

2

A People Strategy which delivers on an ambitious vision for HR service delivery within Waterways Ireland.

3

A target operating model focusing on how everything links together including enablers, processes, and governance.

4

A Project Management Office (PMO) with a remit to extend project management capabilities through a continuous improvement programme across the whole of organisation.

5

A digital transformation strategy to improve the user experience, enhance service, and increase efficiency.

6

Build on our Health & Safety Improvement Programme and secure ISO 45001.

KEY OUTPUTS	MAIN ACTIVITIES
1 An organisation structure with clarity on the key structures, functions, and responsibilities of the leadership and wider management teams to deliver on our Purpose and Vision.	1 Organisation Review (workforce plan) is to be developed for implementation incorporating consultation with internal and external stakeholders. 2 Strengthen and harmonise our Equality, Diversity and Inclusion Programme for all Stakeholders. 3 Develop a resourcing plan to address immediate organisational priorities.
2 A People Strategy which delivers on an ambitious vision for HR service delivery within Waterways Ireland.	4 People Strategy to be developed for implementation following extensive consultation with key stakeholders. 5 A Learning & Development Strategy which prioritises investment in talent development linked to an organisation-wide approach to succession planning. 6 Develop an impactful approach to onboarding to ensure that employees at all levels receive the information and support they need to perform well. 7 We will define our employer brand and our distinctive offering, and ensure it is leveraged through creative and effective external and internal communication. 8 Develop Graduate recruitment programme and review student placements for Engineering as a source of workforce supply. 9 Ongoing review of HR Policies to reflect and aid a more dynamic, agile working environment. 10 Integrate an employee brand engagement programme to support the execution of the Body's strategic plan and the Culture Change initiative aligned with organisation development.
3 A target operating model focusing on how everything links together including enablers, processes, and governance.	11 Review and revise our Bye-laws. 12 Delivery and testing of a Business Continuity Management System. 13 Develop an operating model to maximise collaborative working across the organisation but specifically to introduce effectiveness and clarity within central and regional responsibilities.
4 A Project Management Office (PMO) with a remit to extend project management capabilities through a continuous improvement programme across the whole of organisation.	14 Assign resource with responsibilities and appropriate expertise to plan and monitor performance across the Capital and Maintenance programmes and Strategic Priorities and Key Objectives.
5 A digital transformation strategy to improve the user experience, enhance service, and increase efficiency.	15 Simplify the digital ecosystem within the marketing function. 16 Develop a path away from reliance on inflexible legacy systems to a digital future with improved integration of systems benefitting staff; navigation users; and corporate stakeholders.
6 Build on our Health & Safety Improvement Programme and secure ISO 45001.	17 Implement an ongoing Health and Safety improvement programme focused on enhancing the health, safety and welfare of our people, waterways users, and other stakeholders.

STRATEGIC PRIORITY 2
SUSTAINABLE FUNDING MODEL

SUCCESS STATEMENT

Waterways Ireland is a purposeful, values driven organisation with People first focus, appropriate governance systems, digitally enabled with capabilities and capacity, aligned to the ambition and challenges of the strategy. Measured and evidenced through Key Performance Indicators and external benchmarking.

KEY OUTPUTS

1

A long-term funding plan with clarity on deployment of capital linked to the Asset Management programme across the 10-year plan.

2

A robust framework to measure the social, economic, and environmental capital delivered by the organisation.

3

Additional sustainable income streams developed through active management of our existing asset portfolio and identification and/or creation of new opportunities to grow income for further investment.

KEY OUTPUTS	MAIN ACTIVITIES
1 A long-term funding plan with clarity on deployment of capital linked to the Asset Management programme across the 10-year plan.	1 Complete a number of strategic planning initiatives and agree development projects for 2025 (Dublin Strategic Framework, Tullamore Masterplan etc). 2 Formulate a long term investment plan for fleet and plant.
2 A robust framework to measure the social, economic, and environmental capital delivered by the organisation.	3 Develop and implement a value-measurement programme, to be repeated periodically over the duration of the 10 Year Plan.
3 Additional sustainable income streams developed through active management of our existing asset portfolio and identification and/or creation of new opportunities to grow income for further investment.	4 Address income generation activities.

STRATEGIC PRIORITY 3

ASSET PORTFOLIO MANAGEMENT

SUCCESS STATEMENT

Waterways Ireland has a portfolio of assets that are sustainably managed, maintained, enhanced, and restored to maximise the future-proof navigability, accessibility, and value of the network for users, local communities, and visitors.

KEY OUTPUTS



KEY OUTPUTS

[illegible]

- | | | |
|---|--|---|
| 1 | Implementation of Asset Management Strategy. | <ol style="list-style-type: none"> 1 Carry out infrastructural maintenance aligned to outputs from asset management and cyclical maintenance as necessary on waterway assets ensuring all assets are maintained in a safe and operable state. 2 Maintain and provide appropriate road fleet, marine and land-based plant/equipment for the ongoing maintenance, development, and restoration of the waterways. 3 Provide planned & reactive maintenance service to M&E aspects on the fixed asset infrastructure of moving structures, shore services and pumping stations. 4 Continued delivery of Asset Management Improvement Programme. 5 Development of Sustainable Asset Management Policies and Strategies across the whole asset lifecycle 6 Document, enhance, and control processes for decision making. 7 Definition and Integration of Key Asset Management Metrics. |
| 2 | Long term capital and maintenance planning and deployment. | <ol style="list-style-type: none"> 8 Execute the planned capital projects across the navigations aligned to outputs from Asset Management Inspections. 9 Planning and implementation of prioritised asset management capital maintenance programmes across the navigations aligned to outputs from the Asset Management system. 10 Fleet & Plant investment renewal to meet core strategic objectives. 11 Finalise inspections analysis to determine conditionality of principal asset categories to inform financial and resource planning. 12 Continue with the modernisation of operational facilities throughout the Operational Regions in collaboration with Asset Management Inspections. 13 Development of IT capabilities to support asset decision making and long-term planning. |
| 3 | Securing our property portfolio. | <ol style="list-style-type: none"> 14 Identify and secure ownership of all property assets through Continued delivery of first registration outputs with clearly defined measurement and metrics. 15 Encroachments Resolution team to progress delivery and implementation of project to manage encroachments. |
| 4 | Integration of natural capital accounting. | <ol style="list-style-type: none"> 16 Continue research and development of Natural Capital Accounting to support sustainable decision making. |
| 5 | Development of an Estate Management Strategy. | <ol style="list-style-type: none"> 17 Complete Development of Estate Management Strategy. |

STRATEGIC PRIORITY 4
PARTICIPATION AND REPUTATION

SUCCESS STATEMENT

Waterways Ireland has made the waterways more desirable, significantly increasing participation on and alongside the waterways and in all recreational, tourism and volunteering activity categories, by the public and local communities, in a sustainable and accessible manner. Waterways Ireland’s profile and reputation has improved among the public and with stakeholders.

KEY OUTPUTS

1

Formulation and delivery of a Marketing Strategy to deliver increased participation on and alongside the waterways in all activity categories and to improve the reputation and awareness of the Waterways Ireland brand.

2

Formulation and delivery of an Insights and Innovation Strategy to meet and exceed the needs and expectations of the public we serve, deliver best-in-class, future-proofed programmes and measure progress against key participation and perception metrics.

3

Formulation and delivery of a Corporate Affairs strategy to deliver the Body’s reputation and stakeholder management objectives.

KEY OUTPUTS

MAIN ACTIVITIES

1

Formulation and delivery of a Marketing Strategy to deliver increased participation on and alongside the waterways in all activity categories and to improve the reputation and awareness of the Waterways Ireland brand.

1

Continue to engage in a structured manner with our key stakeholders and customers.

2

Development of Marketing Strategy and Brand Positioning.

3

Annual Marketing Plan Development.

4

Brand Identity Development.

5

Invest in upgrading website and CRM capabilities.

6

Develop and implement a Public Relations programme.

7

Develop and implement a Paid Communications strategy programme.

8

Develop marketing programme partnerships with key tourism stakeholders.

9

Develop content and collateral for target channels.

10

Develop and implement an Events Programme to support delivery of all Strategic Priorities at the appropriate level.

2

Formulation and delivery of an Insights and Innovation Strategy to meet and exceed the needs and expectations of the public we serve, deliver best-in-class, future-proofed programmes and measure progress against key participation and perception metrics.

11

Develop and implement an Insights programme in partnership with key stakeholders.

3

Formulation and delivery of a Corporate Affairs strategy to deliver the Body’s reputation and stakeholder management objectives.

12

Represent Waterways Ireland with 3rd parties across the Navigations in a professional manner that upholds the core values of the organisation.

STRATEGIC PRIORITY 5
SUSTAINABLE DEVELOPMENT

SUCCESS STATEMENT

Waterways Ireland has engaged with all our stakeholders on the planning and delivery of a Sustainable Development strategy that unlocks the social, economic, and environmental well-being value potential of the waterways, through transformative programmes which balance value creation for local communities with attracting domestic and international visitors and fulfilling our role as custodians of the waterways.

KEY OUTPUTS

- 1

Formulation and delivery of a long term coherent Sustainable Development strategy, delivering the right amenities and services in the right places across the navigational network, transforming them for the longer term.
- 2

Formulation and delivery of a Sustainable Development Plan, informed and supported by Strategic Environmental Assessment, for greater Dublin and for each navigation, recognising that each navigation has its uniqueness, to build a pipeline of future projects, with a focus on iconic / transformative projects which ‘make a difference’ at scale nationally and internationally.

KEY OUTPUTS	MAIN ACTIVITIES
1 Formulation and delivery of a long term coherent Sustainable Development strategy, delivering the right amenities and services in the right places across the navigational network, transforming them for the longer term.	<ol style="list-style-type: none">1 As a leading provider continue the development of the Greenways working in partnership with TII and Local authorities to deliver high quality greenways that provide a world class product for all to enjoy.2 Develop and implement an ‘all of network’ Sustainable Development strategy and programme which delivers on communities’ and visitors’ expectations and equips Waterways Ireland with a long term coherent roadmap.
2 Formulation and delivery of a Sustainable Development Plan, informed and supported by Strategic Environmental Assessment, for greater Dublin and for each navigation, recognising that each navigation has its uniqueness, to build a pipeline of future projects, with a focus on iconic / transformative projects which ‘make a difference’ at scale nationally and internationally.	<ol style="list-style-type: none">3 Deliver planned transformative projects on the navigations4 Deliver and support the M&E capital infrastructure aspects of the various projects on the navigations.5<ol style="list-style-type: none">1. Continue to deliver on the Visitor Experience Development Plan (VEDP) for Fermanagh Lakelands & Omagh and The Sperrins in collaboration with Fermanagh and Omagh District Council and Tourism NI.2. Complete formulation of Dublin City DEDP and formulation of North Shannon SEW DEDP in collaboration with Fáilte Ireland and relevant Local Authorities.3. Continue to implement Lough Derg DEDP and Shannon Tourism Masterplan in collaboration with Fáilte Ireland and relevant partners.4. Formulate the Barrow Tourism Masterplan in collaboration with Fáilte Ireland, relevant Local Authorities and other partners.

STRATEGIC PRIORITY 6

CLIMATE ACTION, ENVIRONMENT & HERITAGE

SUCCESS STATEMENT

Waterways Ireland has fulfilled its duty to be custodians of our inland waterways for future generations by ensuring our activities protect and conserve the natural, built, and cultural heritage of the waterways. We strive to be an exemplar among public bodies in meeting, and where possible exceeding, targets relating to the environment, sustainability, climate action and biodiversity.

KEY OUTPUTS



	KEY OUTPUTS	MAIN ACTIVITIES
1	Develop and implement Environmental Management System.	1 Develop integrated procedures and processes to protect and conserve Waterways Ireland's natural, built, and cultural assets and ensure compliance with environmental biodiversity and heritage legislation.
2	Implement the Water Management Strategy.	2 Maintain and develop the Hydrometric Network of gauges to facilitate the management of water resources across the navigation. 3 Adopt a co-ordinated approach to water management and on a risk/opportunity basis as per the identified 5 key objectives.
3	Develop and implement a sustainability roadmap to embed and align the UN Sustainable Development Goals.	4 Utilise the Climate Action Plan, Heritage Plan and Environmental Management System to help deliver, embed, and continually improve our environmental performance.
4	Implement the Climate Action Plan.	5 Prioritise and execute on the key objectives identified within the Plan.
5	Implement the Heritage & Diversity Plan 2030.	6 Align with asset management objectives and embed and deliver works to plan.

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OBJECTIVES ANNEX

STRATEGIC PRIORITY		KEY OUTPUTS		MAIN ACTIVITIES
SP1 Organisation Development & Governance	1	An organisation structure with clarity on the key structures, functions, and responsibilities of the leadership and wider management teams to deliver on our Purpose and Vision.	1	Organisation Review (workforce plan) is to be developed for implementation incorporating consultation with internal and external stakeholders.
			2	Strengthen and harmonise our Equality, Diversity and Inclusion Programme for all Stakeholders.
			3	Develop a resourcing plan to address immediate organisational priorities.
	2	A People Strategy which delivers on an ambitious vision for HR service delivery within Waterways Ireland.	4	People Strategy to be developed for implementation following extensive consultation with key stakeholders
			5	A Learning & Development Strategy which prioritises investment in talent development linked to an organisation-wide approach to succession planning
			6	Develop an impactful approach to onboarding to ensure that employees at all levels receive the information and support they need to perform well
			7	We will define our employer brand and our distinctive offering, and ensure it is leveraged through creative and effective external and internal communication.
			8	Develop Graduate recruitment programme and review student placements for Engineering as a source of workforce supply
			9	Ongoing review of HR Policies to reflect and aid a more dynamic, agile working environment
			10	Integrate an employee brand engagement programme to support the execution of the Body's strategic plan and the Culture Change initiative aligned with organisation development
	3	A target operating model focusing on how everything links together including enablers, processes, and governance.	11	Review and revise our Bye-laws
			12	Delivery and testing of a Business Continuity Management System
			13	Develop an operating model to maximise collaborative working across the organisation but specifically to introduce effectiveness and clarity within central and regional responsibilities.
	4	A Project Management Office (PMO) with a remit to extend project management capabilities through a continuous improvement programme across the whole of organisation.	14	Assign resource with responsibilities and appropriate expertise to plan and monitor performance across the Capital and Maintenance programmes and Strategic Priorities and Key Objectives.

DIRECTORATE	2024 SMART OBJECTIVES	TARGET COMPLETION
Finance & Personnel Directorate (HR)	a) Oversee Organisation Review against agreed milestones b) Provide project updates to key stakeholders as agreed	a) 31 st July 2024 b) 31 st January 2024
Finance & Personnel Directorate (CS)	a) Implement and deliver on the Actions set for 2024. (Equality & Disability Plans).	a) 31 st December 2024
Finance & Personnel Directorate (HR)	a) Agree recruitment plan for 2024	a) 31 st January 2024
Finance & Personnel Directorate (HR)	a) People Strategy Implementation plan agreed b) Ownership of Objectives agreed c) People Strategy Oversight Group Established d) Year 1 Implementation	a) 31 st March 2024 b) 31 st March 2024 c) 31 st March 2024 d) 31 st March 2025
Finance & Personnel Directorate (HR)	a) Budget allocation Agreed b) Draft L&D strategy to SMT c) L&D Strategy staff launch	a) 31 st January 2024 b) 28 th February 2024 c) 31 st March 2024
Finance & Personnel Directorate (HR)	a) Assessment of current process b) Development of new proposals c) Revised Induction Process launched	a) 31 st March 2024 b) 31 st May 2024 c) 30 th September 2024
Finance & Personnel Directorate (HR)	a) Develop a holistic Employer Brand Proposition for consideration by SMT.	a) 30 th September 2024 b) 30 th April 2024
Finance & Personnel Directorate (HR)	a) Initial Assessment and Approach Sign-off b) Tender for relevant suppliers c) Process go-live	a) 31 st March 2024 b) 30 th April 2024 c) 1 st September 2024
Finance & Personnel Directorate (HR)	a) Process revisions and review ongoing throughout 2024	a) 1 st December 2024
Finance & Personnel Directorate (HR)	a) Employer Brand Definition Agreed b) Develop Brand Engagement Programme for SMT approval	a) 30 th September 2024 b) 30 th November 2024
Operations	a) Finalise Public Consultation on Shannon and Canal Byelaws b) Prepare and submit new Bye Laws to Minister c) Begin process of review of Erne Bye-laws	a) 31 st March 2024 b) 30 th June 2024 c) 31 st December 2024
Finance & Personnel Directorate (CS)	a) Implement and deliver on the Annual Objectives set for 2024.	a) 31 st December 2024
Operations	a) Complete audit and alignment of maintenance programmes across the regions b) Continue integration of asset management inspection outputs in maintenance and capital programmes c) Formulate and develop work flow process to chart, map and review	a) 30 th June 2024 b) 30 th June 2024 c) 30 th June 2024
CEO Office (Head of Transformation)	a) Implementation and embedding of a robust framework that operates across projects and programmes ensuring consistency and efficiency of delivery to PMO standards.	a) 31 st Dec 2024

STRATEGIC PRIORITY		KEY OUTPUTS		MAIN ACTIVITIES
SP1 Organisation Development & Governance	5	A digital transformation strategy to improve the user experience, enhance service, and increase efficiency.	15	Simplify the digital ecosystem within the marketing function.
			16	Develop a path away from reliance on inflexible legacy systems to a digital future with improved integration of systems benefitting staff; navigation users; and corporate stakeholders.
	6	Build on our Health & Safety Improvement Programme and secure ISO 45001.	17	Implement an ongoing Health and Safety improvement programme focused on enhancing the health, safety and welfare of our people, waterways users, and other stakeholders.
SP2 Sustainable Funding Model	1	A long-term funding plan with clarity on deployment of capital linked to the Asset Management programme across the 10-year plan.	1	Complete a number of strategic planning initiatives and agree development projects for 2025 (Dublin Strategic Framework, Tullamore Masterplan etc)
			2	Formulate a long term investment plan for fleet and plant.
	2	A robust framework to measure the social, economic, and environmental capital delivered by the organisation.	3	Develop and implement a value-measurement programme, to be repeated periodically over the duration of the 10 Year Plan
	3	Additional sustainable income streams developed through active management of our existing asset portfolio and identification and/or creation of new opportunities to grow income for further investment.	4	Address income generation activities.

DIRECTORATE	2024 SMART OBJECTIVES	TARGET COMPLETION
Marketing & Development Directorate	a) Phase 1 website launch b) Phase 2 website development approval & commencement	a) 30 th May 2024 b) 31 st July 2024
Finance & Personnel Directorate (IT & Finance)	a) Develop an organisation wide digital strategy. b) Review of financial management package. c) Investigate and tender for finance management package.	a) 30 th June 2024 b) 31 st March 2024 c) 30 th June 2024
Technical Services (H&S)	(a) Review and update Health and Safety Forms and ISO Procedures for use in 2024 and add to the Intranet. (b) Improve the current process for recording risk assessments and health and safety inspections across the organisation. (c) Increase awareness in relation to internal auditing. (d) Improve the management of health and safety training. (e) Improve participation and monitoring/ measurement of health and safety KPIs. (f) Increase awareness and compliance in relation to temporary works	a) 31 st March 2024 b) 30 th September 2024 c) 31 st March 2024 d) 30 th September 2024 e) 30 th September 2024 f) 31 st December 2024
Operations	a) Complete Master planning of Tullamore Redevelopment b) Complete Dublin Strategic Development Framework c) Agree development projects for 2025	a) 1 st March 2024 b) 1 st March 2024 c) 31 st Oct 2024
Technical Services (M&E)	a) Provide material data inputs to live consultancy process for formulating a strategic long term investment plan. b) Undertake research and benchmark against best practice. c) Agree strategy and bring to SMT for approval. d) Complete scoping exercise to update/replace fleet management & maintenance IT system to meet current requirements.	a) 30 th June 2024 b) 30 th April 2024 c) 30 th June 2024 d) 31 st July 2024
Marketing & Development Directorate	a) Appoint consultancy partner b) SMT approval of study methodology c) 2024 study completed	a) 30 th June 2024 b) 31 st August 2024 c) 31 st December 2024
Finance & Personnel Directorate	a) Develop and document organisation-wide income generation strategy with associated income potential (€), stages and delivery timelines.	a) 31 st October 2024

STRATEGIC PRIORITY		KEY OUTPUTS		MAIN ACTIVITIES
SP3 Asset Portfolio Management	1	Implementation of Asset Management Strategy.	1	Carry out infrastructural maintenance aligned to outputs from asset management and cyclical maintenance as necessary on waterway assets ensuring all assets are maintained in a safe and operable state.
			2	Maintain and provide appropriate road fleet, marine and land-based plant/equipment for the ongoing maintenance, development, and restoration of the waterways.
			3	Provide planned & reactive maintenance service to M&E aspects on the fixed asset infrastructure of moving structures, shore services and pumping stations.
			4	Continued delivery of Asset Management Improvement Programme.
			5	Development of Sustainable Asset Management Policies and Strategies across the whole asset lifecycle
			6	Document, enhance, and control processes for decision making.
			7	Definition and Integration of Key Asset Management Metrics
	2	Long term capital and maintenance planning and deployment.	8	Execute the planned capital projects across the navigations aligned to outputs from Asset Management Inspections.
			9	Planning and implementation of prioritised asset management capital maintenance programmes across the navigations aligned to outputs from the Asset Management system.

DIRECTORATE	2024 SMART OBJECTIVES	TARGET COMPLETION
Operations	a) Progressing identified maintenance brought forward by the asset inspection regime in a timely and strategic manner. b) Develop robust safe systems of work across the navigations to ensure works can be completed in a safe, compliant, and efficient manner. c) Work with other state agencies to ensure collaborative and strategic approach to maintenance on shared or adjoining assets. d) Address stakeholders concerns and issues in a professional and timely manner. e) Maintaining all public amenities to a high-quality standard that is safe for public use and aesthetically highlights the navigation's natural assets.	a) Ongoing b) Ongoing c) 31 st December 2024 d) Ongoing e) 31 st December 2024
Technical Services (M&E)	a) Delivery of the Statutory maintenance obligation for the provision of safe fleet and plant certification. (CVRT, MSO, GA1 etc) b) Ongoing application & development of a blend of in-house maintenance resource capabilities and outsourced framework contracts to provide safe fit for purpose plant and equipment including specialist analysis of HVO on engine performance. c) Implement new H&S work processes recommendations relating to risk assessments, records etc.	a) 31 st December 2024 b) Ongoing c) 30 th September 2024
Technical Services (M&E)	a) In response to documented requirements - Capture routine M&E inspections through survey apps supported by AM.	a) Ongoing
Technical Services (Asset Management)	a) Review and Update Asset Management Improvement Programme for 2024. b) Complete a pre-certification readiness assessment to ISO55000 suite of standards	a) 31 st March 2024 b) 30 th September 2024
Technical Services (Asset Management)	a) Review and update AM System Documents as required (continual improvement)	a) 30 th September 2024
Technical Services (Asset Management)	a) Review and update AM System Processes as required (continual improvement)	a) 30 th September 2024
Technical Services (Asset Management)	a) Define all AM System Metrics, integrate into documentation and processes.	a) 31 st December 2024
Operations	a) Delivery of the Capital and Maintenance Work Programmes as delegated and detailed on the 2024 Business Plan b) Develop Business Plan proposals for 2025.	a) 31 st December 2024 b) 30 th September 2024
Technical Services (Civil Engineering Design Section)	a) Delivery of the asset maintenance programmes in 2024 as delegated and detailed in the annual Business Plan. b) Develop multi-year asset management works programmes aligned to the outputs from the asset management system for Bridges, Lock Chambers, Effluent Handling Systems, Culverts, Slipways and Weirs. c) Complete Carnroe Weir Rehabilitation works. d) Submit planning applications for Bestfield and Ardreich Weirs. e) Engage technical consultancy services to progress the design process for Tarmonbarry Weir.	a) 31 st December 2024 b) 31 st December 2024 c) 31 st December 2024 d) 31 st December 2024 e) 31 st December 2024

STRATEGIC PRIORITY		KEY OUTPUTS		MAIN ACTIVITIES
SP3 Asset Portfolio Management	2	Long term capital and maintenance planning and deployment.	10	Fleet & Plant investment renewal to meet core strategic objectives.
			11	Finalise inspections analysis to determine conditionality of principal asset categories to inform financial and resource planning.
			12	Continue with the modernisation of operational facilities throughout the Operational Regions in collaboration with Asset Management Inspections
			13	Development of IT capabilities to support asset decision making and long-term planning.
	3	Securing our property portfolio	14	Identify and secure ownership of all property assets through Continued delivery of first registration outputs with clearly defined measurement and metrics
			15	Encroachments Resolution team to progress delivery and implementation of project to manage encroachments.
	4	Integration of natural capital accounting	16	Continue research and development of Natural Capital Accounting to support sustainable decision making
	5	Development of an Estate Management Strategy	17	Complete Development of Estate Management Strategy
SP4 Participation & Reputation	1	Formulation and delivery of a Marketing Strategy to deliver increased participation on and alongside the waterways in all activity categories and to improve the reputation and awareness of the Waterways Ireland brand.	1	Continue to engage in a structured manner with our key stakeholders and customers
			2	Development of Marketing Strategy and Brand Positioning.
			3	Annual Marketing Plan Development

DIRECTORATE	2024 SMART OBJECTIVES	TARGET COMPLETION
Technical Services (M&E)	a) Prioritise investment and technical specification in specialist plant & equipment supported by asset lifecycle outputs from the live Consultancy program. b) Enhance reliability, performance and value for money by the replacement of older fleet. c) Meet fleet directive requirements in relation to health & safety and environmental legislation compliance - reducing emissions, EV infrastructure charging etc.	a) 30 th June 2024 b) 31 st December 2024 c) 30 th September 2024
Technical Services (Asset Management)	a) Continue cyclical inspections as per AM System Documentation b) Review and Refine Lifecycle Value Models for Principal Asset Categories for use in financial and resource planning	a) 30 th September 2024 b) 30 th September 2024
Operations	a) Commence Construction of the New Depot in Tullamore b) Bring forward options for a depot in Portumna	a) 30 th June 2024 b) 30 th September 2024
Technical Services (Asset Management)	a) Continue development of AM applications and dashboards using in house resources. b) Commence Procurement of AM IT system	a) 31 st December 2024 b) 30 th September 2024
Finance & Personnel Directorate (P&L)	a) Continued delivery of first registration along all navigations in line with documented plan.	a) 31 st December 2024
Finance & Personnel Directorate (P&L)	a) Encroachments Resolution team to progress delivery and implementation of project to manage encroachments on the Shannon.	a) 31 st December 2024
Technical Services (E&H)	a) Commence implementation of pilot Natural Capital Accounting Study recommendations. b) Establish access to, and participation in, expert groups, forums, and other state agencies to share learnings and develop good practice.	a) 31 st December 2024 b) 31 st December 2024
Finance & Personnel Directorate (P&L)	a) Complete Development of an Estate Management Strategy (consultant-led following 2023 tender process). b) Commence Implementation of Estate Strategy (in line with recommendations and timelines identified in the Strategy).	a) 30 th June 2024 b) 30 th June 2024
Operations	a) Attend IWAI Branch meetings and update members on capital and maintenance programmes b) Provide briefing to stakeholders on proposed amendments to the Byelaws c) Work collaboratively with Failte Ireland in the context of the strategic partnership d) Work collaboratively with Tourism NI in the context of the Lough Erne VEDP e) Establish structured engagement with the CCMA/LAs	a) 31 st December 2024 b) 31 st December 2024 c) 31 st December 2024 d) 31 st December 2024 e) 30 th September 2024
Marketing & Development Directorate	a) SMT approval of Brand Positioning and Marketing Strategy	a) 31 st March 2024
Marketing & Development Directorate	a) SMT approval of 2025 Marketing Plan	a) 20 th December 2024

STRATEGIC PRIORITY		KEY OUTPUTS		MAIN ACTIVITIES
SP4 Participation & Reputation	1	Formulation and delivery of a Marketing Strategy to deliver increased participation on and alongside the waterways in all activity categories and to improve the reputation and awareness of the Waterways Ireland brand.	4	Brand Identity Development
			5	Invest in upgrading website and CRM capabilities
			6	Develop and implement a Public Relations programme.
			7	Develop and implement a Paid Communications strategy programme.
			8	Develop marketing programme partnerships with key tourism stakeholders.
			9	Develop content and collateral for target channels.
			10	Develop and implement an Events Programme to support delivery of all Strategic Priorities at the appropriate level
	2	Formulation and delivery of an Insights and Innovation Strategy to meet and exceed the needs and expectations of the public we serve, deliver best-in-class, future-proofed programmes and measure progress against key participation and perception metrics.	11	Develop and implement an Insights programme in partnership with key stakeholders.
	3	Formulation and delivery of a Corporate Affairs strategy to deliver the Body's reputation and stakeholder management objectives.	12	Represent Waterways Ireland with 3rd parties across the Navigations in a professional manner that upholds the core values of the organisation.
SP5 Sustainable Development	1	Formulation and delivery of a long term coherent Sustainable Development strategy, delivering the right amenities and services in the right places across the navigational network, transforming them for the longer term.	1	As a leading provider continue the development of the Greenways working in partnership with TII and Local authorities to deliver high quality greenways that provide a world class product for all to enjoy.
			2	Develop and implement an 'all of network' Sustainable Development strategy and programme which delivers on communities' and visitors' expectations and equips Waterways Ireland with a long term coherent roadmap.

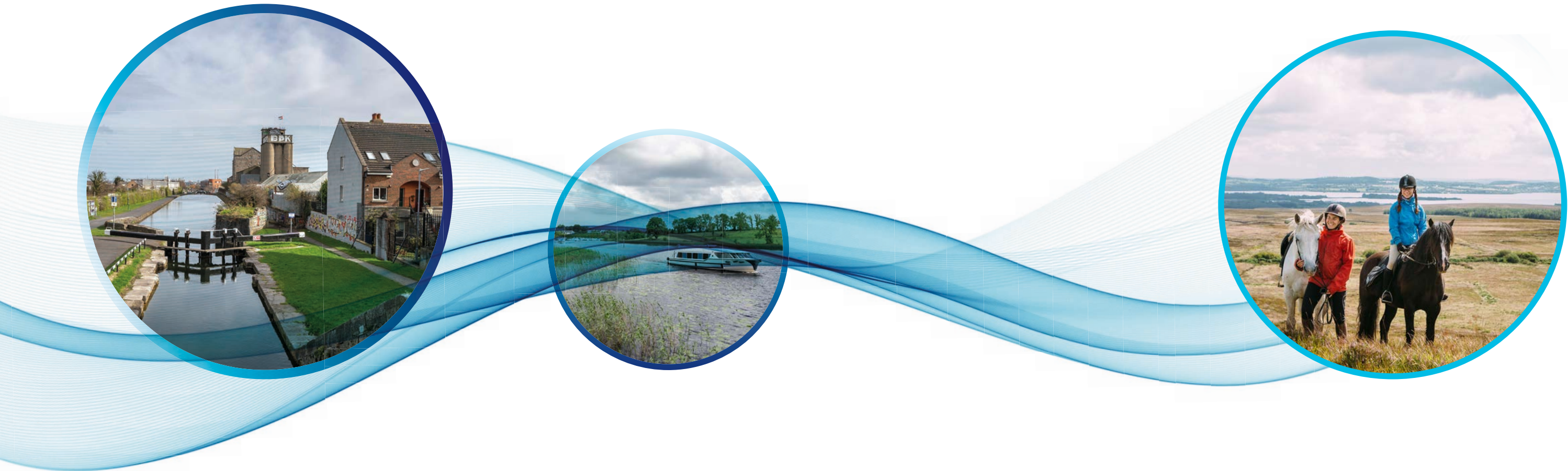
DIRECTORATE	2024 SMART OBJECTIVES	TARGET COMPLETION
Marketing & Development Directorate	a) Appoint agency partner b) SMT Approval of Brand Identity	a) 31 st July 2024 b) 31 st Mar 2025
Marketing & Development Directorate	a) Phase 1 website launch b) Phase 2 website development approval & commencement	a) 30 th April 2024 b) 30 th June 2024
Marketing & Development Directorate	a) Work with PR agency to maximise the value of coverage generated	a) 20 th December 2024
Marketing & Development Directorate	a) SMT Approval of strategy b) Strategy implementation	a) 30 th May 2024 b) 20 th Dec 2024
Marketing & Development Directorate	a) Ongoing collaboration with tourism agencies to achieve mutual value -add.	a) 20 th December 2024
Marketing & Development Directorate	a) Source and produce appropriately spec'd content to implement Paid Communications strategy	a) 20 th December 2024
Marketing & Development Directorate	a) SMT Approval of programme b) Programme implementation	a) 30 th Mar 2024 b) 30 th June 2024
Marketing & Development Directorate	a) Annual Quant study in field b) Project led insights needs fulfilled as required c) Ongoing collaboration with tourism agencies to ensure full value attained from their resources and insight programmes	a) 30 th Sept 2024 b) 30 th Dec 2024 c) 30 th Dec 2024
Operations	a) Attend public events to represent Waterways Ireland's interests across the Navigations b) Provide responses to elected representative's quires. c) Attend municipal and council meetings to brief elected members on topics of relevance. d) Strategic development committees - represent Waterways Irelands interests through these committees.	a) Ongoing b) Ongoing c) Ongoing d) Ongoing
Operations	a) Continue to provide operational support to the construction programmes to deliver greenways. b) Work closely with local authorities and funding partners to ensure the maximum potential can be achieved from the development. c) Identifying and planning small scale projects to provide future amenities and facilities for the greenways. d) Establish and communicate a consensus approach to our Greenways and Blueways	a) 31 st December 2024 b) 31 st December 2024 c) 31 st December 2024 d) 30 th June 2024
Marketing & Development Directorate	a) SMT Approval of programme remit, objectives and deliverables b) Resource with appropriate capacity and expertise c) Confirm membership of Strategic Oversight Group to govern, monitor, track and communicate progress	a) 30 th June 2024 b) 31 st December 2024 c) 31 st December 2024

STRATEGIC PRIORITY		KEY OUTPUTS		MAIN ACTIVITIES
SP5 Sustainable Development	2	Formulation and delivery of a Sustainable Development Plan, informed and supported by Strategic Environmental Assessment, for greater Dublin and for each navigation, recognising that each navigation has its uniqueness, to build a pipeline of future projects, with a focus on iconic / transformative projects which 'make a difference' at scale nationally and internationally.	3	Deliver planned transformative projects on the navigations
			4	Deliver and support the M&E capital infrastructure aspects of the various projects on the navigations.
			5	1. Continue to deliver on the Visitor Experience Development Plan (VEDP) for Fermanagh Lakelands & Omagh and The Sperrins in collaboration with Fermanagh and Omagh District Council and Tourism NI. 2. Complete formulation of Dublin City DEDP and formulation of North Shannon SEW DEDP in collaboration with Fáilte Ireland and relevant Local Authorities. 3. Continue to implement Lough Derg DEDP and Shannon Tourism Masterplan in collaboration with Fáilte Ireland and relevant partners. 4. Formulate the Barrow Tourism Masterplan in collaboration with Fáilte Ireland, relevant Local Authorities and other partners.
SP6 Climate Action, Environment & Heritage	1	Develop and implement Environmental Management System.	1	Develop integrated procedures and processes to protect and conserve Waterways Ireland's natural, built, and cultural assets and ensure compliance with environmental biodiversity and heritage legislation.
	2	Implement the Water Management Strategy.	2	Maintain and develop the Hydrometric Network of gauges to facilitate the management of water resources across the navigation
			3	Adopt a co-ordinated approach to water management and on a risk/opportunity basis as per the identified 5 key objectives.

DIRECTORATE	2024 SMART OBJECTIVES	TARGET COMPLETION
Technical Services (Civil Engineering Design Section)	a) Complete the construction of phase 2 of the restoration of the Ulster Canal, between Clones and Clonfad, and open the amenity to public use. b) Prepare a planning application for a new recreation hub at Mullingar Harbour. c) Prepare planning applications houseboat facilities at two locations on the canals based on the outputs of the Sustainable On Water Living Feasibility Study. d) UC Phase 3: Submit vesting order to DFI for consideration. e) UC Phase 3: Submit planning application for sub section 3.3. f) UC Phase 3: Continue to develop Land Acquisition and Delivery Strategies.	a) 30 th June 2024 b) 31 st December 2024 c) 31 st December 2024 d) 30 th September 2024 e) 31 st December 2024 f) 31 st December 2024
Technical Services (M&E)	a) Provide M&E technical input to Civil/Design projects - Ulster Canal, Camden Lock, etc. b) Implement infrastructural M&E capital refurbishment to moving structures aligned to outputs from asset management. c) Progress the Investment & deployment of additional shore services and houseboat facilities in line with strategic plans and related stakeholders.	a) Ongoing b) 31 st December 2024 c) 31 st December 2024
Operations	1a) Investigating opportunities to create new water-based Destinations/Experiences, and to explore the extension of navigation 1b) Upgrading and enhancing existing moorings and waterside facilities 1c) Improving amenities for boat users and seeking to create commercial opportunity for activity provision 2) Ensure WI ambition and objectives communicated and reflected in the Dublin DEDP 3a) Continue to engage and develop strategic partnerships with all local authorities on the River Shannon. 3b) Continue to engage and develop strategic partnerships with Fáilte Ireland. 3c) Bring forward transformative sustainable developments and progress these developments through the stages of construction from concept to delivery. 4) Establish steering Group, Appoint consultants and complete formulation	1a) 31 st December 2024 1b) 31 st December 2024 1c) 31 st December 2024 2) 30 th September 2024 3a) Ongoing 3b) Ongoing 3c) 30 th September 2024 4) 31 st December 2024
Technical Services (E&H)	a) Publish tender for the development of an Environmental Management System to support delivery of all Waterways Ireland's activities and services, which is integrated with Asset and Project Management Systems. b) Appoint consultants and commence delivery of EMS with established timeline for deliverables. c) Undertake internal consultation on draft EMS. d) Finalise EMS documentation.	a) 31 st March 2024 b) 30 th June 2024 c) 30 th November 2024 d) 31 st March 2025
Technical Services (Civil Engineering Design Section)	a) Retain, as a minimum, the existing network and expand coverage in locations identified as necessary by Operations	a) Ongoing throughout 2024
Technical Services (E&H)	a) Confirm membership of Strategic Oversight Group to govern, monitor, track and communicate progress on the Water Management Strategy, and establish calendar of meetings. b) Undertake HR campaign to hire Hydrologist to support delivery of Water Management Strategy. c) Collate and document existing Water Management knowledge base	a) 31 st March 2024 b) 30 th April 2024 c) 30 th September 2024

STRATEGIC PRIORITY		KEY OUTPUTS		MAIN ACTIVITIES
SP6 Climate Action, Environment & Heritage	3	Develop and implement a sustainability roadmap to embed and align the UN Sustainable Development Goals.	4	Utilise the Climate Action Plan, Heritage Plan and Environmental Management System to help deliver, embed, and continually improve our environmental performance.
	4	Implement the Climate Action Plan.	5	Prioritise and execute on the key objectives identified within the Plan.
	5	Implement the Heritage & Diversity Plan 2030.	6	Align with asset management objectives and embed and deliver works to plan.

DIRECTORATE	2024 SMART OBJECTIVES	TARGET COMPLETION
Technical Services (E&H)	a) Agree draft Sustainability Roadmap with CEO and SMT. b) Bespoke workshops be developed with external expertise for SMT. c) Commence SDG alignment d) Commence goal tracking and reporting e) Investigate future rollout of HVO across organisation f) Complete GREENWIN installations and on-line operational implementation.	a) 31 st March 2024 b) 31 st May 2024 c) August 2024/Ongoing d) September 2024 / Ongoing e) 30 th April 2024 f) 31 st October 2024
Technical Services (E&H)	a) Deliver climate action training to staff. b) Continue emission reductions, in line with glidepath projections, to achieve 2030 Climate Action Targets. c) Undertake annual monitoring of the canals to ensure compliance with the Water Framework Directive, achieving Good Ecological Potential. d) Embed Climate Action into the Waterways Ireland Heritage Plan 2030. e) Ensure that nature-based and green infrastructure solutions are, where possible, prioritised across our activities.	a) 31 st August 2024 b) Ongoing c) 31 st December 2024 d) 31 st October 2024 e) Ongoing
Technical Services (E&H)	a) Finalise Heritage Plan 2030 through completion of engagement exercise with staff and stakeholders. b) Develop digital and in person content showcasing the heritage of the inland waterways. c) Provide ongoing supports to the Community & Voluntary Sector on heritage projects of shared interest. d) Monitor and ensure the ongoing protection of waterways built, natural and cultural assets.	a) 31 st October 2024 b) 30 th November 2024 c) Ongoing d) Ongoing





HEADQUARTERS

2 Sligo Road, Enniskillen, Co. Fermanagh, BT74 7JY
+44 (0)28 6632 3004

www.waterwaysireland.org