Kilkenny County Council
CORPORATE PLAN 2019-2024

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Creating Sustainable Communities and Places

Contents

Belview Port, Kilkenny.

Purpose of the Corporate Plan
2019-2024

In compliance with the Local Government Act 2001, as amended by Local Government Reform Act 2014, this Corporate Plan is prepared on the basis of an organisational wide strategic approach encompassing the various activities of the Council. The Plan includes the main objectives and priorities for each of the Council's principal activities and is designed to meet the circumstances of the local authority, whilst preserving flexibility in order to meet the demands of a changing environment.

This Corporate Plan will serve as Kilkenny County Council's strategic framework for action during the lifetime of the present elected Council from 2019 to 2024.

This Corporate Plan has been prepared in consultation with the Elected Members, the Corporate Policy Group, the Management Team and staff of Kilkenny County Council.

The purpose of this five-year Corporate Plan is to provide a framework for the Elected Members, Management and staff to set the policies and direction for Kilkenny County Council until June 2024. The Corporate Plan will guide the policy making processes of the Strategic Policy Committees and the Corporate Policy Group and sets out and reviews Kilkenny County Council's agreed vision, objectives and strategies in respect of our many functions and activities.

The Corporate Plan incorporates:

- The corporate objectives and supporting strategies.
- The manner in which Kilkenny County Council proposes to assess its performance in respect of each such strategy, taking account of the need to work towards best practice in service delivery.
- Proposals for organisational capacity, resources and improvements required to promote efficiency of operations, improvements to customer service.

The Annual Budget, Capital Programme and Service Delivery Plans will implement the strategies outlined in the Corporate Plan setting targets for implementation. These aims will be incorporated into Service Development Plans and Personal Development Plans.

Monitoring on our progress towards achieving the aims of this plan will be done through the monthly and quarterly Chief Executive's Reports and annual performance indicators.

This Corporate Plan will serve as Kilkenny County Council's strategic framework for action during the lifetime of the present Elected Council from 2019 to 2024.

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OUR MISSION STATEMENT:

Kilkenny County Council is committed to working with the people of Kilkenny to develop sustainable, connected, economically thriving and proud communities with the consideration of climate change embedded into all of our policies and services.

Message from the Cathaoirleach
Cllr Peter "Chap" Cleere, Cathaoirleach.

I welcome this Corporate Plan which is the central feature of the Council's business framework and sets out the strategic direction for Kilkenny County Council for the next five years

This Plan, which is the governance framework for the Council, also provides for the delivery of Annual Reports to record details of progress in relation to the objectives outlined herein and the delivery of our services between now and 2024.

The operating environment in which the local authority functions has a significant bearing on its ability to fulfil its mandate effectively. The Council continues to face financial challenges to fulfil our ambitions to deliver the best possible services and deliver new projects. The effective delivery of services depends on the resources available. There is a need for co-ordinated response to service areas and the continued identification of efficiency improvements.

I wish to express appreciation to the Chief Executive, Management and staff, Members of the Corporate Policy Group and others for their work in the preparation of this Plan.

On behalf of the Elected Members of Kilkenny County Council, I wish to pledge our commitment to ensuring this Corporate Plan is appropriately monitored and delivered over the next five year period. I look forward to working with all the Elected Members, with the support of the Chief Executive and staff, playing our part in developing and enhancing our County to make it the best place to live, work and visit.

Cllr Peter "Chap" Cleere
Cathaoirleach

Foreword from the Chief Executive
Colette Byrne, Chief Executive.

This Corporate Plan outlines our Strategic Objectives and supporting strategies for the period 2019 - 2024, in relation to our Mission and Core Values.

The purpose of this plan is to present in a clear structured format the policy objectives of the Council for the next five years. The Plan has been prepared following a consultation process and review by the Corporate Policy Group. It will be the primary influence for the preparation of Annual Budgets and Service Delivery Plans, through which the Council will seek to achieve its objectives over the lifetime of this Council. The Plan includes a framework for the implementation, monitoring and review of these objectives, which will ensure that the Plan remains focused, flexible and responsive in an ever-changing environment.

The ten organisational objectives identified, are of cross cutting themes, which apply across the organisation. Each Department, in turn, has identified priority objectives, strategies, measurement of outputs and outcomes, to ensure delivery on our commitments, our accountability and transparency.

The staff is fully committed to the implementation of the Corporate Plan. We look forward to working with the Elected Members and the various statutory, voluntary and community bodies with whom the Council shares a common interest in the development of County Kilkenny.

It is through this successful ongoing co-operation that we can meet the challenges ahead and deliver quality services to the citizens of the County in the best possible manner that meets the commitments outlined in this Plan.

I wish to thank the Elected Members for their support and all of the staff of the Council for their continuing dedication, commitment and work and for our many achievements to date.

Colette Byrne
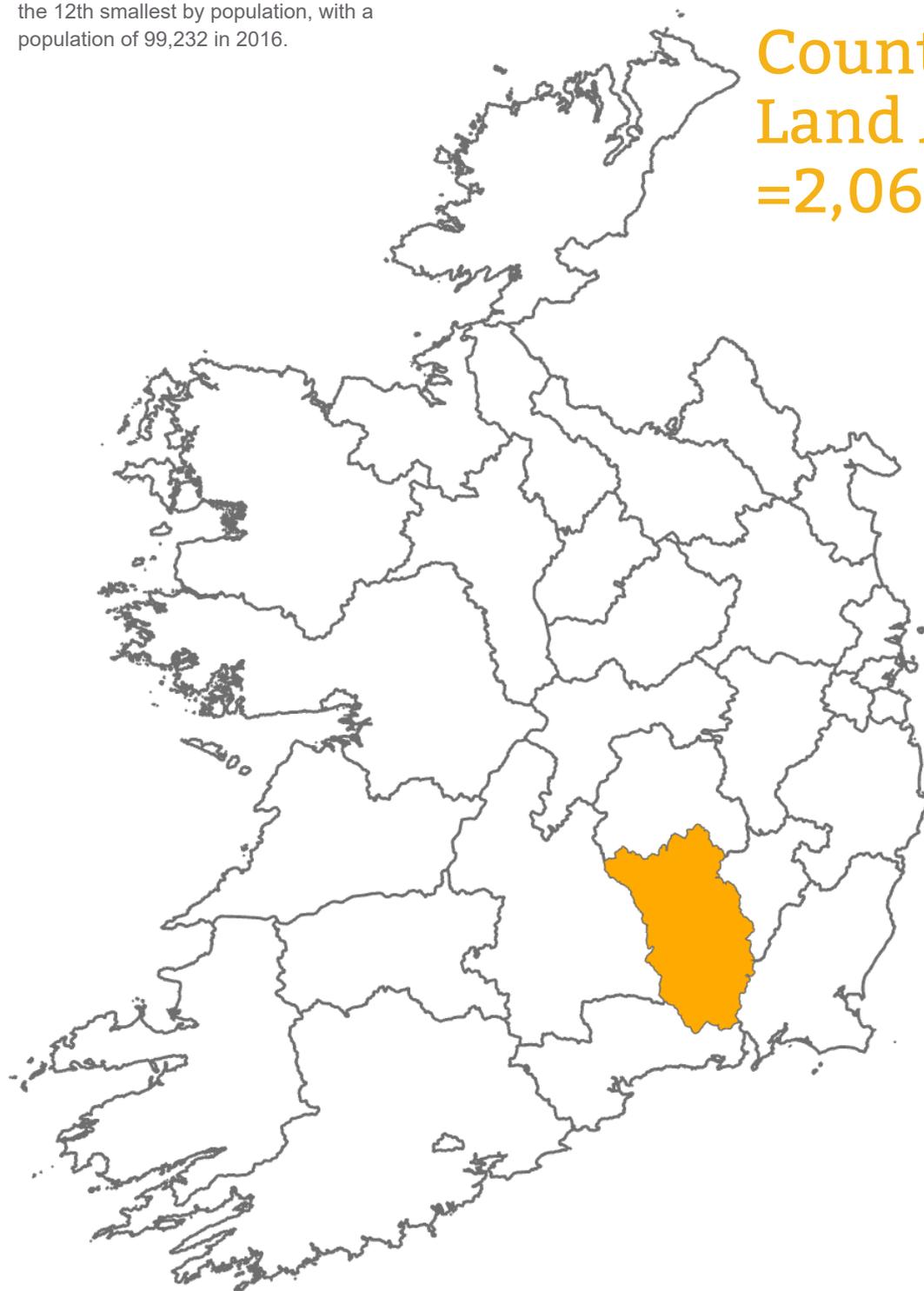Chief Executive

Profile of County Kilkenny
Overview

Kilkenny is located in the south east of Ireland, in the Southern Region. Kilkenny is the 16th largest of the 32 counties in area (at 2,062 km2) and the 12th smallest by population, with a population of 99,232 in 2016.

County Kilkenny Land Area =2,06m2

Profile of County Kilkenny
County Kilkenny's Location within the Southern Region
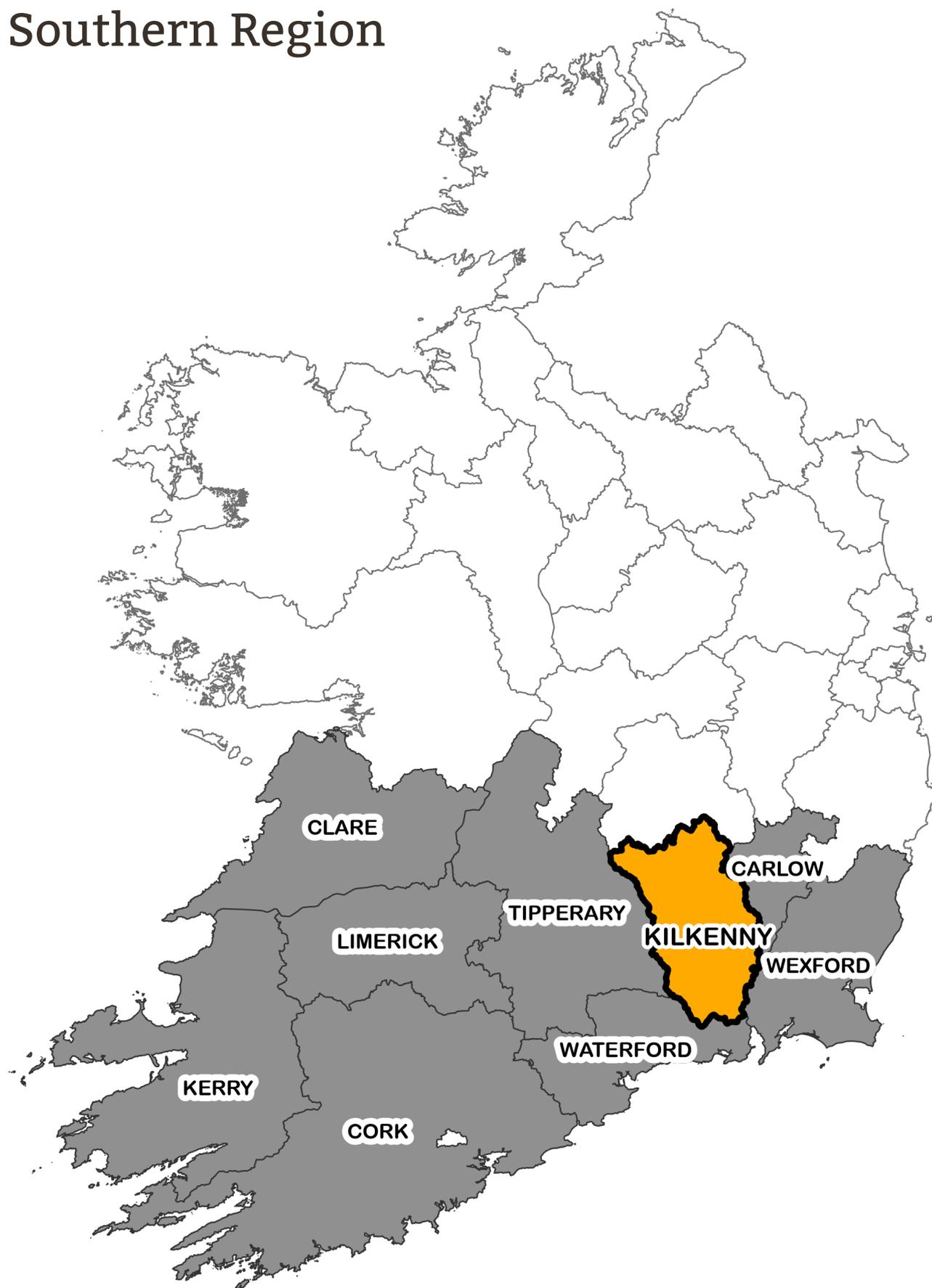
Profile of County Kilkenny
Assets and Challenges

Kilkenny has the following assets:

- Internationally renowned as a medieval city with major tourist attractions
- Regional centre for arts and culture including high profile annual festivals
- Central location within the South East Strategic Planning Area
- Track record in Urban Regeneration and compact growth in the City including a Masterplan for the Abbey Quarter
- Good road and rail links to Dublin and elsewhere
- 8th largest employment base in the state
- Outstanding natural setting
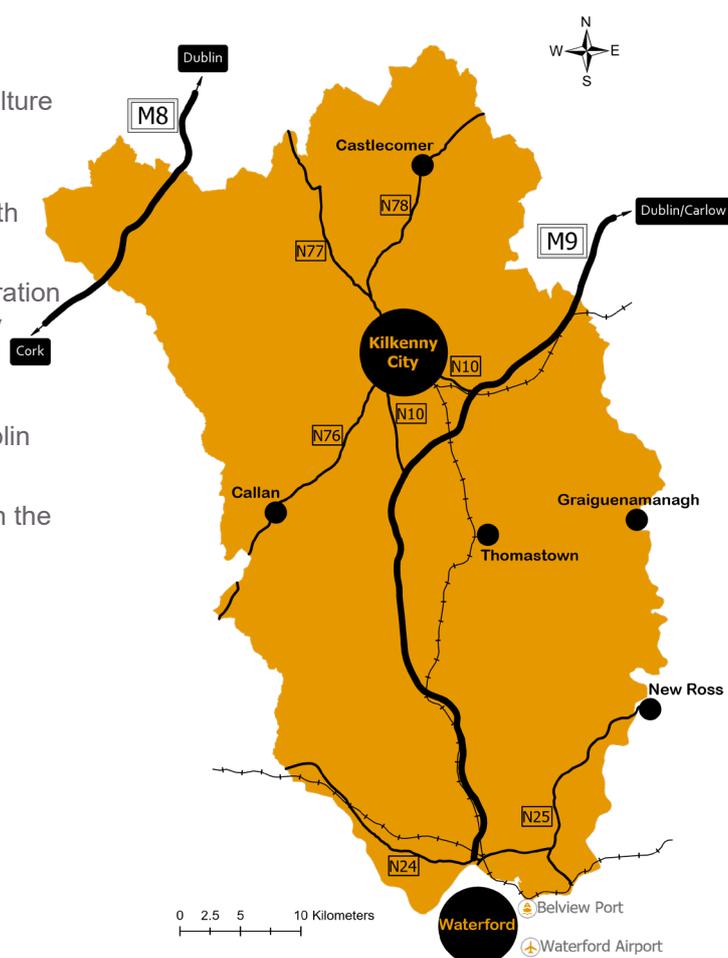
However it also faces the following challenges

- Need for infrastructural investment to provide for upgrading of water services to support economic development and the growth of Kilkenny city
- Development of the Technological University of the South East requires continued investment
- Ongoing need for improved rail services and line speeds
- How to respond to complex and disruptive external environment which demands flexibility from the organisation
- How to sustain and improve the cultural life of the City and County by ensuring that the infrastructure and funding is in place to ensure our communities get maximum benefit

Profile of County Kilkenny
Socio-Economic Profile

Demographics

- The population of County Kilkenny grew by 4% between census years 2011 and 2016 from 95,419 to 99,232. This is marginally higher than the growth rate for the State (3.8%) over the same period.

- The average age of County Kilkenny's population in 2016 was 37.9 years, compared to 36.6 years in 2011, marginally above the state average of 37.4 years. In 2016 Kilkenny's average age of females (38.5 years) was older than that of males (37.3 years).

- Dependency ratios are used to give an indication of the age structure of a population with young (0-14) and old (65+) shown as a percentage of the population of working age (15-64). In 2016 County Kilkenny had an age dependency ratio of 56.5%. This was 3.8 percentage points higher than the State (52.7% in 2016).

Chart 1 shows that the gender and five-year age group population structure of County Kilkenny is almost identical to that of the State in 2016.
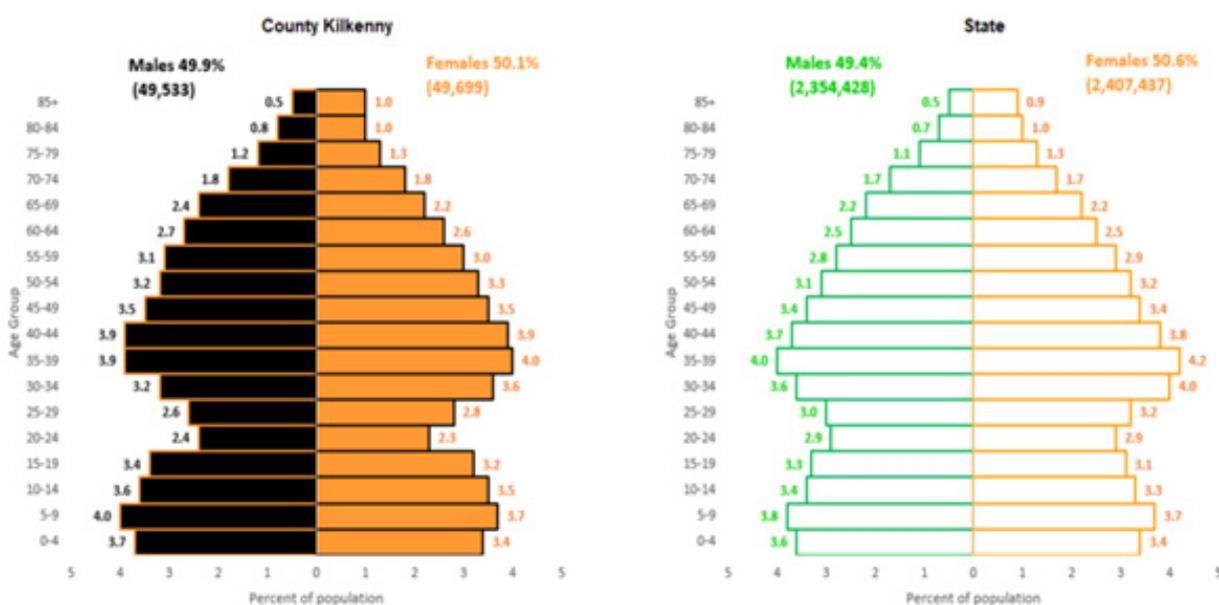
Educational Attainment

- The percentage of County Kilkenny's adult population with primary education only, or no formal education, decreased by 2.1% from 15.1% (9,196) in 2011 to 13.0% (8,125) in 2016; a figure similar to the State (13.3% in 2016).

- The percentage of County Kilkenny's population with third-level education increased by 4.9% from 26.8% (16,354) in 2011 to 31.7% (19,885) in 2016. This is 4.0 percentage points lower than the State figure (35.7% in 2016).

Profile of County Kilkenny
Poverty and Social Exclusion

- At the 2016 Census, 25.0% (3,203) of County Kilkenny's population aged 65 years and older (12,817) were living alone. This is 1.7% lower than the State figure (26.7% in 2016).

- Following the economic downturn, the county's absolute deprivation score dramatically decreased from -0.6 in 2006 to -7.5 in 2011. The partial recovery of the economy resulted in an increase in score to -4.4 in 2016.

- County Kilkenny's relative deprivation score of -0.3 classified the county's measure of affluence as 'marginally below average' in 2016. This compared to the State score of 0.6 in the same year.

Population aged 65 or older living alone.

25%

This is 1.7% lower than he State figure (26.7% in 2016)

Absolute Deprivation score

7.5

The partial recovery of the economy resulted in an increase in score to -4.4 in 2016.

Lone Parent Households

17.9%

In 2016, there were 2,060 (17.9%) lone parent households compared to 2,017 (17.8%) in 2011. This is 2.1% lower than the State (20.0% in 2016).

Profile of County Kilkenny
Employment and Economic Activity

- Following the economic downturn, the county's level of unemployment increased from 8.1% (3,233) in 2006 to 19.4% (8,992) in 2011, thereafter decreasing to 12.7% (6,044) in 2016; levels similar to the State (12.9% in 2016).

- Of the 6,044 unemployed persons in 2016, 59.7% (3,600) were male and 40.3% (2,444) female, registering unemployment rates of 13.9% and 11.4% respectively.

- Professional Services and Commerce and Trade sectors employed almost half (47.9%) of the 41,363 employees in the county in 2016.

- The Council, with over 550 employees, ranks amongst the largest employers in the County.

Educational Attainment

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About the Council
How the System Works

Members of Kilkenny County Council elected by the people of County Kilkenny

Local Community Development Committee

Kilkenny County Council Corporate Policy Group

Elected Council Determines Policy

Chief Executive Implements Policy

DIRECTORATES

Corporate, Human Resources, Roads & Transportation, Water Services, Communication and Health & Safety

Planning, Environment, Climate Change, Building Control, Parks, LEO/Economic Development, Tourism Marketing & Veterinary Services

Housing, Community, Library, Arts, Heritage and Fire Service

Finance, Information Technology, Facilities Management, Procurement & Special Projects including Abbey Quarter.

Delivery of Public Services

4 Municipal Districts:

Callan/Thomastown, Castlecomer, Kilkenny and Piltown.

5 Strategic Policy Committees:

SPC 1: Economic Development, Enterprise Support and Tourism, Planning & Development Policy.

SPC 2: Transportation Policy/Mobility Management & Water Services.

SPC 3: Housing.

SPC 4: Environmental Protection, Climate Action & Energy.

SPC5: Community, Cultural & Fire Services

Kilkenny County Council
Elected Members

Castlecomer Municipal District

John
Brennan
[FG]

Mary Hilda
Cavanagh
[FG]

Michael
Delaney
[FF]

Pat
Fitzpatrick
[FF]

Denis
Hynes
[Lab]

Michael
McCarthy
[FF]

Callan-Thomastown Municipal District

Peter
Cleere [FF]

Deirdre
Cullen [FF]

Matt Doran
[FF]

Michael
Doyle [FG]

Joe Lyons
[FG]

Patrick
O'Neill[FG]

Kilkenny County Council
Elected Members

Kilkenny Municipal District

Martin Brett [FG]

John Coonan [FF]

David Fitzgerald [FG]

Joe Malone [FF]

Andrew McGuinness [FF]

Eugene McGuinness [NP]

Malcolm Noonan [GP]

Piltown Municipal District

Eamonn Aylward [FF]

Tomás Breathnach [Lab]

Fidelis Doherty [FG]

Pat Dunphy [FG]

Ger Frisby [FF]

View of Kilkenny Castle from Johns Bridge

BILLY'S TEAROOMS & SHOP

GOOD FOOD GREAT SERVICE

NOW OPEN

Billy's Tearooms - Ballyhale, Co.Kilkenny

Belview Port, Kilkenny.

Structures
Management Team

The Council's Management structure comprises of:
Colette Byrne,Chief Executive
Martin Prendiville, Head of Finance
Mary J Mulholland, Director of Services
Sean McKeown, Director of Services
Tim Butler, Director of Services

The Management Team are supported in their management roles by a number of Senior Executive Officers, Senior Engineers and Equivalent Grades of Management Staff.

Chief Executive

Director of Services

Corporate
Human Resources
Roads &
Transportation
Water Services
Communication
Health & Safety

Director of Services

Planning
Environment and Climate
Change
Building Control
Parks
LEO/Economic
Development
Tourism Marketing
Veterinary Service

Director of Services

Housing
Community
Library
Arts
Heritage
Fire Service

Head of Finance

Information Technolgy
Facilities Management
Procurement
Special Projects
including Abbey Quarter

Kilkenny County Council
Core Values

In supporting the democratic process and the mandate of the Elected Representatives as well as recognising the need for a safe, healthy and a supportive environment for staff, Kilkenny County Council subscribes to the following core values:

Accountability and Transparency
We will communicate openly with people and we will be transparent in all decision-making.

Inclusiveness, Equality and Accessibility.
We prioritise social inclusion, equality of access and opportunity, and we will encourage the people, groups and organisations we work with to take a similar approach.

Leadership
We are committed to providing democratic and civic leadership in guiding the positive development of the City and County.

Pride
We will take pride in our work and in the leadership role of Kilkenny County Council in the economic, social, cultural and environmental development of the City and County.

Quality Service
We will provide an accessible, courteous, consistent, impartial and responsive service and we will strive for continuous improvement in our service delivery.

Sustainability
We will act in a sustainable way in relation to finance, the environment, our heritage, community affairs and socio-economic issues. We will work in ways that will not constrain the current or future needs of the people and communities of Kilkenny City and County.

Value for Money
We will use resources efficiently and continually assess and evaluate our performance.

Cross Cutting Themes

A number of cross cutting themes serve to underline the strategic objectives of the Corporate Plan. They are as follows:

Collaboration with Others
We can deliver this Plan with your help and the help of every community, other sectors such as voluntary groups, businesses, national government and others to deliver the best outcomes for everyone in Kilkenny City and County.

Economic Development and Sustainability
Economic development is at the heart of everything we do. It embraces community development, employment creation, equality of opportunity, social equality and all that contributes to our quality of life. All plans and actions will reflect the need for sustainable development including climate/bio diversity measures.

Partnership and Citizen Engagement
For local government to be successful, local people must get involved in developing a shared vision for our shared future. We will continue to consult and engage with local people, organisations and businesses in relation to all our projects and programmes.

Quality of Life - Health and Wellbeing
The health and wellbeing of the people of Kilkenny City and County are a measure of our success as a society. As a local authority, we can influence physical and mental wellbeing in terms of social inclusion, recreation activities, library services, employment creation, housing supply, community infrastructure and financial supports.

Social Inclusion
Equality of opportunity and access to opportunities are central to any just society. Social inclusion and integration programmes for the less well off, older people and people with disabilities will remain central to all policy decisions.

Accountability & Transparency

Leadership

Inclusiveness, Equality & Accessibility

Kilkenny County Council

Pride

Value for Money

Quality Service

Sustainability

PUBLIC SECTOR EQUALITY AND HUMAN RIGHTS DUTY

As a public body we have obligations under the Irish Human Rights and Equality Commission Act 2014 to have regard to the need to eliminate discrimination, promote equality of opportunity and protect human rights. The Duty is an ongoing obligation and Kilkenny County Council will (a) assess the relevant rights and issues arising; (b) address what actions are required; and (c) report on developments and achievements annually.

Kilkenny County Council
Strategic Objectives

- **Develop Sustainable Communities, have meaningful citizen and community engagement.**

- **Encourage and Support Business, Enterprise and Job Creation.**

- **Enhance Democracy.**

- **Protect and Enhance Kilkenny's unique Heritage and Culture.**

- **Maximise and make best use of the Council's Operational Capacity and Finances, and Inter-Agency Co-operation.**

- **Protect and Enhance Biodiversity and the Environment**

- **Provide a Quality Service to all customers.**

- **Promote Sustainable and Integrated Development.**

- **Social Inclusion and Participation.**

- **Staff Development.**

Kilkenny County Council
Strategic Organisational Objectives

The following Strategic Organisational Objectives are identified to achieve our Mission Statement and underpin our Core Values.

Organisational Objectives	Strategies
1. To Achieve Balanced and Sustainable Development.	Further develop the County in a balanced manner, through progressive planning that meets the needs of industry and communities and through the provision of essential infrastructure, enhancing the county's product.
2. To Progress Economic Development.	To promote economic sustainability and development of the county, progressing the county as a location for investment and employment creation.
3. To Protect and Enhance Bio-diversity and the Environment.	Manage the natural heritage of the County to meet the needs of local communities in the present, while ensuring that future generations can sustain a living in harmony with their environment.
4. To Develop Sustainable Communities.	Strengthen local communities through the provision of community assets and resources through engagement and proactive support. Promote and empower Active Citizenship in an inclusive and integrated manner, to improve the Quality of Life of all citizens in the County.
5. To Maximise Social Inclusion and Local Governance.	Strive to improve the public services in the County which contribute to the quality of life of all citizens and recognise and support communities to play an active part in society.
6. To Protect and Support County Kilkenny's unique Culture.	Support the Irish language and culture, celebrate cultural diversity and encourage participation in the arts and sports.
7. To Maximise Organisational Efficiency and Effectiveness.	Improve the effectiveness of the local authority to plan and deliver its services based on efficiency, value for money, accountability and the optimisation of resources across all area of the organisation including Human, Financial and Information Communications Technology.
8. To Enhance Quality Customer Services and Delivery.	Implement best practice standards in delivery of quality services to our customers.
9. To Support and Enhance Local Democracy.	Facilitate the Elected Members and Community Representatives within our democratic structures in carrying out their representational role in response to the needs of the Community.
10. To Optimise Human Resources.	Strive to utilise the PMDS (Performance Management and Development System) throughout the organisation and promote the Safety, Health and Welfare of all employees.

Kilkenny County Council
Operating Environment

External Environment

Legal – EU & National Regulatory framework, legislation, directives, regulations

Financial – Central funding, LPT, local authority sources, public accountability

Technological – enhancing service delivery through technological advances, on line services

Political – Implementation of Government policies, Regional initiatives and programmes

Socio-Economic – changing economic circumstances, enhanced community functions

Internal Environment

Human Resource Management –
Workforce planning, recruitment, training, upskilling, personal development, flexibility of staff, health and wellbeing of all staff.

Operational Efficiency –
maximise resources, review systems/processes, maximise shared services, effective customer service

ICT –
ongoing investment, effective use of modern technologies, embrace technological aids, on line options to provide services

Performance Measurement and Indicators –
review of annual indicators, benchmarking, customer surveys,

Customer Care

Our Commitment to you:
To deliver the best possible service to you in an effective and respectful manner

Courtesy & Consideration

We commit to deliver our service:

- Promptly and in a courteous manner.
- With due regard given to privacy and confidentiality
- By courteous and helpful staff

Accessibility

We will endeavour to:

- Deal with your query at your first point of contact- whenever possible
- Make our services available through a range of formats so that you can access our services how, when and where it is convenient for you
- Provide customer facilities that are safe, clean and accessible to all
- Accommodate our customers who wish to conduct their business through Irish, or other languages where possible

Openness and Fairness

We will:

- Deal with you in a fair and open manner
- Explain how a decision was reached
- Give you the information you need in a clear and easily understandable way
- Hold your personal details safely and securely, in line with our data commitments
- Give the name and contact details of the person dealing with your query or its relevant Reference Number.
- Make our complaints procedure available so you are aware of what to do if you are dissatisfied with the quality of service you receive

Our Performance

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We will:

- Monitor and evaluate our performance
- Continue to improve the development and delivery of our services to meet your needs
- Train our staff to meet your needs on an ongoing basis.
- Publish Annual Reports and Performance Indicators.

What we ask of you.

In order to help staff to keep our commitments, we ask that you:

- Treat staff in a courteous, civil and fair manner in all your dealings with us.

- Have patience with us at peak times when available staff are busy.

- Provide full, accurate and up-to-date information.

- Give us feedback by making comments, complaints, or suggestions about the service your receive and letting us know when we do something well by emailing info@kilkennycoco.ie or phoning 056 7794070.

Appendices

KILKENNY
COUNTY COUNCIL

Director of Services

Mary J. Mulholland
Director of Services

Housing, Community, Library, Arts, Heritage, Fire Service

- Delivery of Housing Capital Programme.
- Provision and maintenance of local authority housing.
- Delivery of estate management initiatives.
- Provision of accommodation for Travellers.
- Implementation of all Tenant Purchase and other home ownership schemes.
- Capital Assistance Scheme for Approved Voluntary or non-profit housing
- Rental accommodation Scheme/Housing Assistance Payments.
- Implementation of housing standards for private rented dwellings.
- Provision of Housing adaption and housing for older persons grants schemes.
- Community Development
- Local Community Development Committee/Public Participation Network.
- Development of Library Services, Arts, Culture and Heritage.
- Fire Services and Rescue

Tim Butler
Director of Services

Corporate, Human Resources, Roads & Transportation, Water Services, Communication, Health & Safety

- Workforce Planning and Organisation
- Provision of secretarial service to Management and to Council as a corporate body.
- Communications.
- Promotion of positive corporate image.
- Register of Electors & a range of miscellaneous services.
- Data Protection/Freedom of Information.
- Implement the Official Languages Act and promote the use of Irish.
- Provision and retention of sufficient professionally developed staff to meet the needs of the organisation and the public.
- Staff training, recruitment and Support services for staff.
- Customer Care Services
- Internal Audit to support the work of the audit committee.
- Health & Safety
- Delivery of Roads Capital Programme.
- Provision, maintenance and upkeep of the road network.
- Promotion of Road Safety.
- Implementation of Traffic Management Plans.
- Provision and upkeep of public lighting.
- Management of community involvement schemes.
- Car Parks/Street Sweeping.
- Water Services in association with Irish Water

Sean McKeown
Director of Services

Planning, Environment, Building Control, Parks, LEO/Economic Development, Tourism Marketing & Veterinary Services

- Planning – Development Management, Enforcement, Unfinished Housing Development/Taking in Charge.
- Forward Planning - Preparation and implementation of County, Local Area Development plans and Masterplans.
- Economic Development/Local Enterprise Office.
- Promotion of industrial, commercial and other development.
- Tourism/Festivals and Events.
- Building Control, Built Heritage and Conservation Services.
- Environment- Litter, Waste Management, Veterinary Services.
- Climate Change.
- Pollution Control/Burial Grounds/Water Safety.
- Provision of a range of recreation, parks, play and amenity facilities.

Martin Prendiville
Head of Finance
Finance, Information Technology, Facilities Management, Procurement & Special Projects

- Provision of financial support services for Kilkenny County Council.

- Public Procurement.

- Rates/Rent/Housing Loans Collections.

- Debt Management and Credit Control.

- Non Principal Private Residence (NPPR) enforcement.

- Insurance Risk Management.

- Provision of quality internal Information Technology support and development, including Graphic Information Systems (GIS).

- Delivery of Motor Tax services.

- Provision of office accommodation/ management of facilities & Assets.

- Delivery of Abbey Quarter Masterplan.

Principal Activities of the Local Authority

Four Directorates have responsibility for the provision of a wide range of services delivered by Kilkenny County Council.

Strategies/Plans

Chill Chainnigh
KILKENNY

SuperValu TidyTowns

Baile is Slachtmhaire in Éirinn
IRELANDS TIDIEST TOWN
1985 & 2014

Bonionad Uirbeach is Slachtmhaire
TIDIEST LARGE URBAN CENTRE
2010 2011 2014
Bonn Óir / **GOLD MEDAL 2003 - 2016**

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List of Strategies/Plans
Influencing Local Government Activities

National/EU

- A Roadmap for Social Inclusion: Ambitions, Goals and Commitments 2019-2025 (to be published 2019)
- Action Plan for Jobs (Department of Jobs, Enterprise and Innovation)
- Action Plan for Rural Development
- Action Programme for Effective Local Government, Putting People First
- All Ireland Pollinator Plan
- Brighter Outcomes Better Futures: The national policy framework for children and young people 2014-2020
- Climate Action Plan 2019 to Tackle Climate Disruption (2019)
- Construction 2020 – Strategy for a Renewed Construction Sector
- Creative Ireland 2017- 2022
- DCCAE: National Cyber Security Strategy
- DCCAE: National Digital Strategy
- DEBI Innovation 2020
- Digital Single Market
- eGovernment Strategy https://egovstrategy.gov.ie/
- Europe 2020
- European Flood Awareness System (EFAS)
- EU 'Floods' Directive
- EU Strategy on Adaptation to Climate Change
- Flood Risk Management Plans and Maps produced under National CFRAM (Catchment Flood Risk Assessment & Management) programme (floodinfo.ie)
- Guidelines on the Planning System and Flood Risk Management
- Healthy Ireland Strategy
- Homeless Policy Statement 2013
- Implementation Plan on the State's Response to Homelessness 2014-2016.
- Infrastructure and Capital Investment Programme & associated

Strategies.

- Keeping Communities Safe- Fire Services Framework
- Marine Planning Policy Statement (to be adopted Q3 of 2019)
- Medium-Term Economic Strategy 2014-2020 (Department of an Taoiseach).
- Met Eireann Strategic Plan 2017-2027
- Migrant Integration Strategy
- National Adaptation Framework (2018)
- National Anti-Poverty Strategy
- National Biodiversity Action Plan 2017-2021
- National Broadband Plan
- National Development Plan
- National Disability Inclusion Strategy 2017 - 2021
- National Flood Forecasting and Warning Service
- National Heritage Plan - Heritage Ireland 2030
- National Homeless Strategy
- National Housing Strategy for People with a Disability 2011-2016 (NHSPWD)
- The National Language Strategy 2010-2030
- National Marine Planning Framework (to be adopted by end 2020)
- National Policy Framework for Children & Young People 2014-2020
- National Positive Aging Strategy
- National Social Enterprise Policy for Ireland 2019-2022
- National Spatial Strategy 2002-2020.
- National Traveller and Roma Inclusion Strategy 2017-2021
- National Vacant Housing Reuse Strategy
- Nitrates Action Plan 2018 - 2021
- Open-data-strategy-2017-2022
- Our Public Libraries 2022: Inspiring, Connecting and Empowering Communities

List of Strategies/Plans
Influencing Local Government Activities

National/EU

- Our Public Service 2020 (with particular reference to actions relating to Public Participation Networks and Local Community Development Committees).
- Our Sustainable Future – A Framework for Sustainable Development for Ireland 2012.
- People, Place and Policy – Growing Tourism to 2025 and the associated Tourism Action Plans
- Policy Framework for Rural Water Sector
- Policy on Property Acquisition and Disposal
- Project Ireland 2040 – National Planning Framework
- Protocols on Transfer and Sharing of Property Assets
- Public Service Data Strategy 2019-2023
- Public Sector Energy Efficiency Strategy
- Public Service ICT Strategy
- Public Service Reform Plan 2014 – 2016
- Rebuilding Ireland Action Plan for Housing & Homelessness – Strategy 2020
- Renewable Electricity Policy and Development Framework (REPDF)
- Restructuring of Rural Transport Programme
- River Basin Management Plan for Ireland 2018-2021
- RSA – Road Safety Strategy 2013 – 2020
- Rural Development Policy 2020+ Next phase
- Smarter Travel – A Sustainable Transport Future 2009 -2020.
- Strategy for the Future Development of National and Regional Greenways
- Strategy for the Rental Sector

- Sustainable, Inclusive and Empowered Communities: A Five-Year Strategy to Support the Community and Voluntary Sectors in Ireland (to be published 2019)
- The National Oil Spill Contingency Plan (DTTAS) (due for publication Sept 2019)
- The National Search and Rescue Plan (DTTAS) (due for publication July 2019)
- UN Convention on Biodiversity
- Water Services Policy Statement 2018-2025
- Wind Energy Development Guidelines (WEDGS)

List of Strategies/Plans
Influencing Local Government Activities

Regional/Local

Regional

- ERDF Operational Programmes 2014-2020
- Flood Risk Management Plans
- Regional Planning Guidelines
- Regional Spatial and Economic Strategies
- Southern Regional Operational Programmes
- Southern Regional Waste Management Plan 2015 – 2021
- South East Action Plan for Jobs 2015 - 2017
- South East Homelessness Action Plan 2013 - 2016
- Strategy Plans of other Regional Bodies, e.g. HSE, Garda Síochána

Local

- Age Friendly Strategy 2017 - 2022
- Annual Budgets
- Anti-Social Behaviour Policy
- Annual Environment Enforcement Plan
- Annual Winter Maintenance Plan
- Burial Ground Bye Laws
- Car Parking Bye Laws
- Castlecomer, Callan, Ferrybank/Belview & Thomastown Local Area Plans
- Climate Change Adaptation Strategy 2019 - 2024
- Community, Cultural Facilities Grant Scheme 2018 – 2020
- Control of Horses Bye Laws 2015
- County & City Development Plans 2014-2020
- County Kilkenny Road Safety Plan 2015 -2020
- County Kilkenny Speed Limit Bye Laws 2017
- County Kilkenny Waste Management Bye Laws 2018
- Cultural Strategy - Arts, Heritage and Libraries 2018- 2022

- Development Contribution Scheme 2016 - 2017
- Differential Rent Scheme
- Estate Management Policy
- Fire & Emergency Plan 2015 - 2020
- Hebron Road Urban Design Strategy
- Homeless Services Policy 2018
- Intoxicating Liquor Bye laws 2017
- Irish Language Scheme 2019 - 2022
- Kilkenny Local Economic Community Plan 2016 -2021
- Litter Management Plan 2018 - 2020
- Major Emergency Plan
- Master Plan for Abbey Quarter
- Mobility Management Plan 2009 to 2014
- Naming & Commemorative Memorial Policy 2016
- Naming of Infrastructure and installations of Plaques Policy
- Noise Action Plan 2019 – 2023
- Pollinator Plan
- Protocol Civic Honours
- Public Art Policy
- Rebuilding Ireland
- Scheme of Letting Priorities
- Strategic Plan for Housing People with a Disability
- Strategic Policy Committees Scheme 2019-2024
- Sustainable Energy Action Plan 2016 – 2020
- Tourism Strategy 2017 - 2022
- Traveller Accommodation Programme 2019 – 2024
- Urban Design Code Abbey Quarter
- Vacant Property Incentive Scheme

National Performance Indicators

National
Performance Indicators

C	CORPORATE
C1	Total number of WTEs
C2	Working Days Lost to Sickness
C3	Local Authority Website & Social Media Usage
C4	Overall Cost of ICT Provision per WTE
C5	Overall cost of ICT as a proportion of reventue expenditure

F	FIRE SERVICES
F1	Cost per Capita of the Fire Service
F2	Service Mobilisation
F3	Percentage Attendance Times at Scenes

E	ENVIRONMENT/WASTE
E1	% of Households availing of a 3 bin service
E2	% of Environmental Pollution Complaints Closed.
E3	% of Local Authority Area within the 5 levels of litter pollution
E4	% of schools that have been awarded Green Flag Status

H	HOUSING
H1	Social Housing Stock
H2	Housing Vacancies
H3	Average Re-letting time & Direct Costs
H4	Housing Maintenance Direct Costs
H5	Private Rented Sector Inspections
H6	Long-term Homeless Adults

J	ECONOMIC DEVELOPMENT
J1	Number of Jobs Created
J2	Trading Online Vouchers
J3	Number of Mentoring Recipients
J4	Tourism

L	LIBRARY
L1	Library Visits & Issues
L2	Cost per Capita of Operating a Library Service

M	FINANCE
M1	5 Year Summary of Revenue Account Balance
M2	5 Year Summary of % Collection Levels for Major Revenue Sources

P	PLANNING
P1	New Buildings Inspected
P2	Number/% of Planning Decisions confirmed by An Bord Pleanála
P3	% of Planning Enforcement cases closed as resolved.
P4	Cost per Capita of the Planning Service
P5	Applications for Fire Safety Certificates

National
Performance Indicators

R	ROADS
R1	Pavement Surface Condition Index [PSCI] Ratings
R2	Roadworks
R3	% of Motor Tax Transactions conducted online

Y	YOUTH/COMMUNITY
Y1	Participation in Comhairle na nÓg Scheme
Y2	Groups associated with the Public Participation Network [PPN]

W	WATER
W1	% Drinking Water in Private Schemes in compliance with Statutory Requirements

Service Area Objectives

Community
Service Area Objectives

To work with the Local Community Development Committee to develop, co-ordinate, implement a coherent and integrated approach to local and community development.

To put in place mechanisms by which citizens and communities will be encouraged and supported to participate in the decision-making process of the Local Authority.

To promote and foster civic leadership and participation across the community, culture, arts, heritage, and recreation sectors.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Community Engagement	Promotion of participation in Community Development. Delivery of Rural Funding Programmes to benefit Communities.	Grants Information Booklet. Online information grant services. Improved Communication with Community Groups and Resided Associations in County Kilkenny.	Complete grant booklet annually. An accessible on line one stop shop of Grant information where its success it measures by the number of persons visiting it, downloading information and using information Successful funding applications and projects delivered.	
Children & Youth	Co-ordination and support of Children's & Young People's services in Kilkenny.	Comhairle No nÓg. CYPSC – Children & Young People services Committee. DRUM youth facility. Support the provision of services by Ossory Youth.	Number of Secondary Schools attending the AGM over the total number of secondary schools in Kilkenny. Development of a 3-year strategic plan. Implementation of funded actions in the strategic plan.	Performance Indicator: Y1: Participation in Comhairle na nÓg Scheme – Year 2018 12/16. No Strategic Plan. No operational actions.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Rural Development	To work with communities to develop and deliver strong community projects in all Municipal Districts areas, maximising access to available Rural Funding Programmes	Implement CLAR, Town & Village and RRDFprogrammes in Kilkenny.	Successful access to CLAR funding for Council and Community projects.	3 per year.
			Successful access to T&V funding.	5 per year.
			Successful access to RRDF funding.	1 per year.
		Development of Town Improvement Plans.	Number of Town Improvement Plans Published	4
Community Development	Increase Engagement with Community Groups County and City Wide.	Deliver CCFCS programme and oversee the completion of projects.	Number of New Groups established.	Number of projects under development and delivered.
		Liaise with Community groups re development of community projects.	Participation in the annual Pride of place awards.	
	To support local communities in the organisation of community events.	Supporting the PPN.	Arrange applications. Assess and make recommendation to Elected Council. Administer payments and reports.	Performance Indicator: Y2: Groups associated with the PPN.
		Deliver Annual Pride of Place awards.		

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
		Administer the Councils Events Grants Scheme	Increase the number participating estates Number of grants administered. Hold award ceremony.	
Older People	To support the implementation of Kilkenny's Age Friendly Programme.	Kilkenny Age Friendly Strategies 2017-2021 and onwards. Establish and support a cross sector working group. Individual town Age Friendly Action Plans.	Publish Annual Report. Expand range of initiatives across 8 WHO thematic areas. Individual Town Age Friendly Action Plans.	1 Annually. Infrastructural Improvements 4 annually. Age Friendly Housing Units % of capital delivery annually. 1 Town Age Friendly Action Plan per year.
Community - LCDC	To ensure the effective function of the LCDC – Delivery of the LECP Community Actions	Monitor SICAP Programme 2018 -2022; Oversee review and implementation of LECP; Oversee the Healthy Ireland (HI) Fund and the HI Community Plan, oversee the implementation of DRCD funding streams-	Work programme in place annually, Sub-structure established and functioning. SICAP programme operating as outlined in national SICAP framework.	Number of meetings held. Number of programmes implemented and accounted for. LECP review undertaken and new LECP areas identified.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
		Community Enhancement Programme, Men's Shed programme, The Big Hello.	Healthy Ireland Work Programme implemented successfully. Funding streams implemented and accounted for, funding dispersed across a wide spread of groups in the county. Targeted areas of disadvantage prioritised.	Funding under the directorate of community dispersed widely to groups in the county, especially in areas of high disadvantage.
Community – Social Exclusion	To ensure that those who experience social exclusion in the county have access to the best possible services available to them. To work in partnership in developing responses and services that meet their particular needs.	Support for the function of the Kilkenny Traveller Community Movement. Support the development of a Lone parents Forum. Support for Migrant and ethnic minority and cultural groups.		Number of functioning forums in the county that give voice and visibility to those that experience social exclusion and marginalisation.
Community - *Data Analytics*	Establish a data analytics function within the Local Authority providing data intelligence to support organisational decision-making and reporting needs, to improve the lives of those that experience disadvantage in the County.	Collaborate with all team units to ascertain their function as part of the overall organisational goals.	The formation of close connections to the decision-making team(s) of the organisation, e.g. management or the other committees or groups which are tasked with making the critical business decisions. Defining and refining sets of measures/ indicators that	

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
		Collaborate with all team units to identify their data and reporting requirements.	accurately reflect and support decision-making and reporting in their work streams. Investigation into any potential new primary or secondary data sources to enhance decision making and reporting, ensuring processes are in place to allow for their accurate and reliable collection. Creation and design of informative user-friendly datasets for analysis. Collaboration with organisational ARC GIS team for advanced mapping outputs.	
		Engineer data for reporting and analytics of measures/indicators.		
Arts	To implement fully Kilkenny County Councils Framework Agreement with the Arts Council.	Implementation of the Kilkenny Framework Agreement 2019-2026- collaboration agreement between KCC & The Arts Council.	Regular reviews of these programmes illustrate the actual reach and relevance of public engagement.	**Statistics / data:** Annual statistics based on engagement in the breadth of programmes are collated annually.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
	To develop and deliver an inclusive Arts Programme annually. Complete the redevelopment of Evans Home as the Butler Gallery.	Implement actions in the Kilkenny Cultural Strategy 2018-2022 & the Kilkenny Culture and creativity Strategy 2018-2022. Support Music Generation Programme.	Statistics are collated annually for all programmes based on number of participants and audiences, grant recipients, numbers of grants awarded and how much. The impact of programmes and supports is assessed on an ongoing basis. The breadth of reach of all grants and bursaries across the county is collated.	Over the lifetime of this plan the Culture Team will develop methodologies to measure programmes including quantitative and qualitative information with support from the data analyst.
	To support and encourage the development of creative industries.	Creative Ireland Programme, LEO, Fáilte Ireland, Enterprise Ireland.	Development of new creative Industries.	New creative enterprises operational year on year.
Heritage	To ensure that Kilkenny's heritage is cherished, understood and enjoyed by current and future generations.	Implement actions in the Kilkenny Cultural Strategy (Arts, Heritage County Council, Libraries) 2018-2022 & Kilkenny Culture and Creativity Strategy 2018-2022. Co-ordinate, Implement Actions and Report on Kilkenny County	(i) No. of actions undertaken. (i) No. of actions undertaken. (ii) No. of actions undertaken.	

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
		Council's actions under the All Ireland Pollinator Plan & the National Biodiversity Action Plan 2017-2021.		
		Implement actions in support of the national Heritage Plan "Heritage 2030" (in preparation).	(i) No. of actions undertaken. (ii) No. of actions undertaken.	
		Support policies in Kilkenny County Council Climate Adaptation Strategy 2019-2024.	(i) No. of actions undertaken.	

Corporate Services

Service Area Objectives

To support the mandate of the Elected Representatives.

To deliver quality services to the citizen.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Corporate Services	Facilitate & support the representational role of the Elected Members. Ensure that the Council and its employees operate in an ethical manner and are accountable to its customers and the public at large.	Efficient and professional secretariat, increased use of technology and training. Compliance with statutory procedural and ethical requirements and all relevant legislation. Code of Conduct for Employees and Elected Members.	Well informed Elected Member. Number of ethic forms issued and completed. Number of declaration of donations forms issued and completed.	Completion of accurate annual declarations. Compliance with Code of Conduct.
Corporate Services	Develop, provide and promote a corporate culture, robust business management, risk management, procurement, audit and corporate governance, structures and systems in compliance with all statutory obligations.	Prepare and update Risk Register annually. Internal Audit Reports. Internal & External Audit processes. The work of the Audit Committee.	Review of the Risk Register. Audit reports and compliance. Fulfil any audit requirement arising from Audit Committee & Statutory Audits. Track and implement audit recommendations. Monitor and review national and local performance indicators.	Number of internal audit reports completed. Number of formal Audit Committee meetings attended

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Corporate Services	Compile all publications under the Corporate Services remit e.g. Corporate Plan, Service Delivery Plans, Annual Report, Irish Language Scheme. Prepare a Communications Strategy 2019-2024. Promote a positive corporate image.	Ensure compliance with all relevant legislation. Communication Strategy. Promote greater use of Website, Facebook, Twitter and other social media channels. Issue more Press Releases.	Number of publications submitted to Council and published. Level of achievements and objectives. Delivery of Strategy. Staff awareness. More informed Public.	Publish within deadlines. Publish in Q4 2019.
Corporate Services	Provide effective and transparent systems for - FOI, GDPR, Protected Disclosures, Records Management, Customer Complaints and Media queries. Provide timely responses to all requests.	Ensure that Council complies fully with our responsibilities under all the legislation. Promote the release of information outside of the FOI process and publish additional information on the Council's website and other channels.	Awareness of all staff. Annual Reports. Average time to deal with requests. Reduction in the number of requests.	Publish in Q1. 20 days.
Corporate Services	Provide an effective, efficient quality Customer Service to citizens. Communicate effectively with Customers and the public; keep information clear, brief and concise.	Dedicated customer service desk in County Hall. E-Government Policy - Develop online services.	Number of Page Visits to the local authority website. Increased online transactions.	Performance Indicator C3.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
		Provision of information from Service Departments.	Usage of Customer Services Desk.	Compliance with procedures.
		Communication Strategy.	Customer and Media feedback.	
		Customer Charter.	Response times to queries as set out in the Customer Charter.	
Corporate Services	Maximise participation with Regional & National Partners.	Engage, lead as appropriate with our Regional/National Partners in the development and delivery of shared projects/services and maximise financial resources from National Funding Programmes.	Milestones achieved annually in progressing projects.	Delivery of Regional Projects/Services.
Corporate Services	Maximise participation in the democratic process. Prepare and complete an accurate Register of Electors	Improve and maintain the accuracy of the Register of Electors. Facilitate the holding of Local Elections and other Elections. Explore and maximise opportunities from shared services initiatives e.g. online registration.	Provide maximum information about the electoral registration process. Citizen satisfaction. Publish draft and Register on dates set out in legislation.	Deadlines achieved

Economic Development, Enterprise Support & Tourism

Service Area Objectives

To support and promote the expansion and development of the economy of Kilkenny through measures to facilitate long term strategically sustainable investment with significant employment, income and growth potential.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Economic Development & Enterprise Support	To promote entrepreneurship, foster business start-ups and develop existing micro and small businesses. To drive job creation and to provide accessible high quality supports for new business ideas. To support and promote the expansion and development of the economy of Kilkenny through measures to facilitate long term strategic sustainable investment with significant employment and growth potential	Use a range of measures and supports by working in collaboration with other public and/or private organisations that support enterprise development utilising the Local Enterprise Development Plan (LEDP) and the actions identified in the Local Economic and Community Plan (LECP) and the Regional Enterprise Plan to 2020. Projects and measures to improve the attractiveness of Kilkenny as a destination for business; Work in collaboration with state agencies and other bodies to support inward investment to County Kilkenny.	Net Jobs increase (all jobs created minus all job losses). No. of Grant Applications approved. Costs per job calculation associated with approvals (Average Cost calculated on new jobs over three years) No of participants on Training/Development Programmes. No of IDA & EI company visits relating to inward investment. Stage completion of Abbey Quarter Brewhouse and Public realm projects.	As per LEDP agreed with Enterprise Ireland and Kilkenny County Council under the Service Level Agreement. Performance Indicators: J1: No. of jobs created – 100. J2: Trading Online Vouchers – 30. J3: No. of mentoring recipients – 400. As per the Economic Element of the LECP as adopted by SPC in March 2019.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
		Market Kilkenny as a location to conduct business nationally and internationally. Development of the Abbey Quarter strategic city centre site in Kilkenny City Development of The Belview Strategic Development Zone in the South of the County Co-ordinate economic development activities of the Council in conjunction with the Strategic Policy Committee for Economic Development, Enterprise Support and Tourism	The development of the Economic Monitor on a bi-annual basis; The development of the Housing Report on a Quarterly basis; Uptake on the number of applications for the Small Business Vacant premises incentive; No. of enquiries for vacant commercial premises dealt with	

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Tourism	To support the sustainable development of tourism in Kilkenny, and elevate Kilkenny into a "must visit" experience.	National Tourism Policy and Action Plans. Ireland's Ancient East brand proposition. Kilkenny County Council Statement of Strategy and Work Plan 2017 -2022. Regional Festivals and events Programme. Leading the Destination Kilkenny Partnership Group, through the agreed four pillar objectives.	Revenue from Tourism (as per Fáilte Ireland). Workshops, Capital Investment Programmes. Range of Tourism Projects/ Events supported. Allocate available funding to maximise tourism impact. 1. Ireland's Medieval Mile Development. 2. Evening Economy Strategy. 3. Engagement with contemporary culture partners.	Participation and support for all Ireland's Ancient East initiatives. Allocation of 14 Festival Grants. Process annual festivals grants, and facilitate collaboration between festivals to share experiences and expertise. Review Regional Festival Grants with Fáilte Ireland, to maximise Kilkenny's allocation.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
			4. Connect visitors to City and County.	
	Support and develop best practice in Local Tourism Governance Structures:	Supporting and reviewing Kilkenny Tourism CLG governance.	Monthly meetings, workshops, marketing and public relations initiatives, business support and advice to trade (existing and new), event/project management.	12 month calendar of Board and Management Committee in place.
	Develop and add depth to Kilkenny's Tourism Experience.	Tholsel and Medieval Mile Museum	Develop a unified visitor experience for the Tholsel/ Medieval Mile Museum for inclusion in the Second Stage Fáilte Capital Grant application, as part of the refurbishment plans for this iconic location.	
		Kilkenny Greenway	Develop a Visitor Experience Plan, with integrated visitor information, and develop the potential for commercial and economic opportunity along the route.	

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
		Woodstock/Inistioge	Identify opportunities for the phased implementation of business plan for the Woodstock Estate, Inistioge, which seeks to create a major tourism and recreation flagship project for Ireland's Ancient East, setting out all the opportunities and issues relating to the development and management of the site as a major tourism facility.	
		Butler Gallery at Evan's Home	Finalise details of the proposed visitor experience element of the new Butler Gallery at Evan's Home, in readiness for the opening in early 2020. Support and develop the integration of the Butler Gallery as a flagship experience in Kilkenny.	
		Outdoor Recreational Infrastructure Schemes.	Outdoor Recreational Infrastructure Scheme Projects funded by Department of Rural and Community Development.	

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
		Food Tourism	Building on Kilkenny's designation as Ireland's Foodie Destination 2018 to build our existing food reputation, working with the producers and food outlets to assist in sustaining jobs and fostering enterprise in the sector.	

Environment

Service Area Objectives

To promote and protect the environment of County Kilkenny in a sustainable manner for the benefit of current and future generations.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Environment	Ensure a high-quality environment and take early action to protect it. The promotion and protection of the environment in a sustainable manner for the benefit of current and future generations. Ensure that enough waste collection services and facilities are in place	To communicate relevant EU, National, Regional and Local environmental objectives to the public. To co-operate with the development and operation of shared services in the areas of waste collection and waste enforcement. National Litter Monitoring Pollution Results. County -wide Sustainable Energy Action Plan (2016 – 2020)	No of complaints lodged with EPA. % of non-EPA environmental complaints investigated and subsequently closed out. Percentage of areas in the local authority that are: ➤ unpolluted (i.e. litter free) ➤ slightly polluted with litter ➤ moderately polluted with litter ➤ significantly polluted with litter. Waste collection licences awarded (through NWCPO) within each local authority area. Grants for waste recycling facilities (provided through Environment Fund).	Performance Indicators: E1: Number of households availing of a 3-bin service. E2: % of environmental pollution complaints closed. E3: % of Local Authority area within the 5 levels of litter pollution. E4: % of schools that have been awarded green flag status.
Building Control	Implement provisions of the Building Control Act and Regulations.	Maintain Public Register. Carry out inspections. Take Enforcement proceedings where required.	Achieve a minimum of15% inspection of new buildings annually.	Performance Indicator: P1: New Buildings Inspected.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Veterinary	Protect public health regarding food safety. Protect public safety – control of dogs and horses in public places. Ensure EU animal welfare standards are achieved at slaughterhouses. Registration of DBEs to legislative standards.	Service Contract with FSAI and contracts with Animal Welfare associated groups. Work in collaboration with LGMA and the SLA in place with the DAFM.	Completion of FSAI Service Plan as per Service Contract. Registration of all relevant DBEs. Removal of dangerous horses and dogs from public places.	Monthly data supply to FSAI. Work in conjunction with Internal and external audits. Official control sample plan completion Updating DBE Register
Climate Action	Reducing greenhouse gas emissions and building resilience to the impacts of climate change. 50% Improvement in energy efficiency by 2030. 40% Reduction in Council GHG emissions by 2030.	Develop and implement policies that reduce greenhouse gas emissions and climate resilience to the impacts of climate change at local level. Develop and implement policies that mainstream climate action objectives across all local government functions as detailed in the Climate Action Plan and	Tonnes of carbon abated per € of expenditure. Percentage reduction in local authority's total greenhouse gas emissions. Percentage of reduction in energy consumption. Monitoring and evaluation of the Climate Change Adaptation Strategy.	Energy Baseline 2009. Delivery of Climate Change Adaptation Strategy 2019-2024.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
		KCC's Climate Change Adaptation strategy.		
LAWPRO (Local Authorities water programme)	Implementation of the National River Basin Management Plan (2018 – 2021). Preparation of Cycle 3 (2022 – 2027)	Collaboration with communities, landowners, public bodies and stakeholders. On the ground catchment assessments.	Working with the Agricultural Sustainability Support and Advice Programme (ASSAP) to affect behavioural change, thorough improved knowledge transfer and advice.	Water quality improvements over the course of the programme.
Parks	To ensure a high-quality range of amenities accessible to all. Planning and development of passive recreational and play facilities in association with other. Promotion of sustainable management of outdoor recreation areas in support of pollinators. Work in conjunction with Wexford and Waterford Local Authorities to deliver the Waterford to	To communicate relevant EU, National and Regional and Local recreation and environmental to the public. To co-operate with other partners, KRSP, Department of Health, Coillte, Department of Children and Youth Affairs, Department of Rural and Community Development, Carlow Kilkenny Leader Partnership and others to deliver recreation projects. Deliver objectives set out in the Pollinator Plan adopted	Number of community groups supported in managing playgrounds. Number of community groups supported through Amenity grants. Number of recreation sites managed to high standard. Number of playgrounds managed and inspected on weekly basis.	Number of playgrounds open to the public. Number of visits to Woodstock Gardens. Number of objectives set out in Pollinator Plan achieved.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
	New Ross Kilkenny. Manage and development of Woodstock Gardens and Estate for future needs. Support community groups in maintenance of their own local amenities through the amenity grants.	in 2019. Deliver and support recreation objectives of the County Development Plan where budgets allow. Tidy Towns.		

Finance

Service Area Objectives

To develop and implement sound Financial Management and Control Systems, to plan and deliver all services based on efficiency, value for money and accountability and optimisation of all Resources across all areas of the Organisation.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Finance	Maintain balanced Income & Expenditure Account.	Balanced Budget adopted each year. Monthly expenditure/income reports.	Monthly monitoring of expenditure & income against adopted budget. 5-year summary of Income & Expenditure account balance.	Balanced Income & Expenditure Account. Performance Indicator: M1: 5 Year Summary of Revenue Account Balance.
	Maintain high performance on collection of all income streams.	Collection targets set for each financial year.	Monthly monitoring of collections against target and prior year.	Performance Indicators: M2: 5 Year Summary of 5 collection levels: Commercial Rates - 93% Rents - 93% Housing Loans - 88%
	Ensure enough funding available for capital projects.	Rolling capital programme. Adopted budget to make provision for repayment.	Annual repayments as % of LPT/Commercial rates.	AFS 2018
	Maintain non-mortgage borrowings at sustainable level.	Adopted budget to make provision for repayment.	Annual repayments as % of LPT/Commercial rates.	AFS 2018
	Maintain Liquidity.	Weekly cashflow monitoring.	Measurement of available headroom on a weekly basis.	Closing cash balance as at the end of 2018.
	Maximise value of all assets owned by Council. Update register of all assets owned by Council.	Complete installation of new IT software. Cross check records with Land Registry record.	Annual sales proceeds as a % of total capital expenditure (Excluding Housing).	Achieve Disposal proceeds target.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
	Update register of all assets owned. Achieve disposal target of €2m from sales over the period 2019-2021.			
	Minimise total annual insurance cost.	Frequent reviews with IPB who manage claims on behalf of Kilkenny County Council.	New claims notified each quarter. Claims settled each quarter. Claims settled at zero cost each quarter. Total value of claims paid out.	2018 Financial Year.
	Assist and support non-profit recreational, heritage and social organisations.	Provide financial support and advice.	Financial statements/operational goals. Annual Reports	Continued viability of organisations.

Fire & Civil Defence

Service Area Objectives

To utilize our available resources and work together for a safer Kilkenny.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Fire- Engagement and Education.	Develop and Implement a comprehensive education and awareness campaign throughout the county including, school visits, demonstrations and professional development events.	Implement KFRS Fire Safety Plan 2016-2020.	Fire Service Department targets.	Number of programmes implemented and accounted for.

86% of primary schools visited. |
| Fire –Engineering and Enforcement | Implement all Fire Regulatory requirements under Fire, Building Control and Environmental legislation as appropriate. | Implement KFRS Fire Safety Plan 2016-2020.

Fire Safety Certification.

Intoxicating Liquor Licencing requirements.

Review of buildings under the Fire Services Act. | Performance will be assessed against the National Local Government Sector Performance Indicators. | Performance Indicators: P5: Applications for Fires Safety Certificates, i.e. 0.69 weeks taken to deal with fire safety certificates received in 2018. 80 fire safety inspections carried out on premises in 2018. 91.53% of applications for fire safety certificates received in 2018 that were decided within 2 months of their receipt. |
| Fire – Emergency Planning | Review and Prepare for the implementation of the Major Emergency | Implement KFRS Fire and Emergency Operations Plan 2015-2020 (section 26). | Fire Service Department targets. | |

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
	Management Plan, Flood Emergency Response Plan, Severe Weather Plan (excluding flooding).	Work with all other appropriate agencies under major emergency, Seveso Regulations. Development of Pre-Incident Plans.		
Fire- Emergency Response	Respond safely, efficiently and effectively to fire and other non-fire emergencies 24hrs a day 365 days a year. Review of Safety Statements.	Implement KFRS Fire and Emergency Operations Plan 2015-2020 (section 26). Quality training programmes, Flooding, First Responder, etc. Provision of new facilities in Kilkenny City and Urlingford. Upgrade of existing facilities and equipment in line with the Section 26 Plan in place. Development of IS/IT systems for all stations and fleet integration	Performance will be assessed against the National Local Government Sector Performance Indicators.	Performance Indicators: F1: Cost per capita of the fire service in 2018 was €58.52. F2: The average time to mobilise the fire brigade in respect of fire in 2018 was 6.28 mins. The average time to mobilise the fire brigade in respect of non-fire emergencies in 2018 was 6.06 mins. F3: The % of fire cases in which first attendance is within 10 mins in 2018 was 26.94%. The % of fire cases in which

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
		Implement KFRS Safety Management Plan.		first attendance is between 10 and 20 mins in 2018 was 56.62%. The % of fire cases in which first attendance is after 20mins in 2018 was 16.44%. The % of all other emergency incidents in which first attendance is within 10 mins in 2018 was 30.45%. The % of all other emergency incidents in which first attendance is between 10 and 20 mins in 2018 was 57.09%. The % of all other emergency incidents in which first attendance is after 20 mins in 2018 was 12.46%.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Civil Defence	To provide a prompt and appropriate response to the primary response agencies PRAs in the case of a major Emergency. To provide a support service to the PRA's in four key areas: • Land and river search • Medical cover • Flood response • Severe weather response.	To manage the response to a request. Identify and manage the risks in accordance with the Local Major Emergency Management Plan. National Policy and Local health and safety statement.	Mobilisation and response time to a call out. Volunteer response numbers.	Volunteer numbers. Training hours completed. Training courses complete.
Civil Defence	To assist the community with event cover in the following areas: • Medical cover. • Safety boat cover.	Assess and manage the risks. Specific Operations Guidelines for boating operations. PHECC Guidelines and CPG's. National Medications policy.	Number of events attended. Number of operational volunteers.	Volunteer numbers. Number of events attended.

Housing

Service Area Objectives

To ensure that all our citizens enjoy an adequate standard of housing accommodation appropriate to their needs and, as far as possible in a location and tenure of their choice and to provide a responsive and supportive housing service for those in need of assistance.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Housing Housing Services	To maximise the availability of accommodation and housing support services to meet different category of needs. To reduce the number availing of emergency accommodation.	Social Housing Assessment. Allocations Policy. Disability Strategy. Housing First Policy. Resettlement Programme. Traveller Accommodation Programme. Place finder Service. Homeless Services.	Number of support services provided.	Performance Indicator: H6: Long-term Homeless Adults.
Housing Housing Delivery	To increase the availability of good quality accommodation in association with the Private and Voluntary Sector. Reduction of vacant housing units.	Capital Delivery Programme. Leasing Scheme. Housing Assistance Programme. Rental Accommodation Scheme. PR Inspections Programme. Voids management programme. Vacant Homes Officer.	Department Targets.	Performance Indicator: H2: Housing Vacancies. H3: Average Re-letting Time and Direct Costs. H5: Private Rented Sector Inspections.
Housing Maintenance	To implement a planned programme of maintenance and refurbishment of our existing housing stock subject to available resources.	Planned Maintenance Programme. Retrofitting Programme.	Planned Maintenance spend.	

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
	To provide good quality housing maintenance services.	Housing maintenance log management.	Number of maintenance requests received and processed.	Performance Indicator: H1: Social Housing Stock. H4: Housing Maintenance Direct Costs.
Housing Tenancy Management	To foster good estate management and tenant participation in their communities.	Tenant Handbook. Estate Management Resident support. Tenant Liaison Support Programme. Anti-social behaviour management.	No of supported active resident groups.	
Housing Grant Schemes	To provide loans and incentives for people housing themselves. To deliver grant schemes to allow people to remain in their own homes.	Rebuilding Ireland Home Loan. HOP Grant Scheme. MAG Grant Scheme. Disability Grant Scheme.	No of loan requests processed. No of applications received and processed.	
Housing Home Ownership	Implementation of Tenant Purchase and other Home Ownership Schemes.			

Human Resources

Service Area Objectives

To ensure that there is an appropriately resourced, skilled and motivated workforce to meet the priorities and objectives of the Organisation and to ensure as far as reasonably practicable the safety, health and wellbeing of all our staff.

To manage health and safety to prevent injuries and occupational illnesses of employees and those affected by council work activities.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Human Resources	To provide the appropriate structures and workforce as resources permit to deliver timely and quality services to the people of the County across the full range of services.	Recruit staff in a timely manner in keeping with the approved workforce plan and available budgets. Management of attendance in line with Kilkenny County Council policies.	Total number of WTE's Working Days lost to sickness	Performance Indicators: C1: Number of staff measured as Whole-Time Equivalents. C2: Working Days lost to Sickness.
	To develop and manage the capabilities of staff to deliver organisational objectives and quality services to the citizen.	To ensure that staff are supported through appropriate leadership, motivation, appraisal and empowerment strategies. Assessment of training requirements of staff and implement a Training & Development Programme.	There will be a provision in the annual budgets toward the ongoing development and training of staff with priority given to meeting the necessary Health & Safety requirements set down in legislation and those needs identified through the Staff Performance Management Development System.	

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
	Development of Kilkenny County Council work force in accordance with the Local Authority People Strategy.	Development of structured framework to support succession planning. Build line management capacity and competence to manage employees effectively. Create a healthy working environment by promoting early engagement and good communications.		
Health & Safety	Implementation of a Health and Safety Management System through management commitment, employee participation and an ethos of continual improvement to foster a culture supportive of the health, safety and wellbeing of everyone who works for or engages with Kilkenny County Council.	Integrate health, safety and wellbeing into PMDS. Implement an organisation wide Health and Safety Management System including: • H&S Consultative Forums, e.g. Safety Management Committee, Joint Consultative Safety Committee, Departmental H&S Committees. • Safety Statements and Risk Assessments. • Hazard Control Tracking Registers for each Department. • H&S Induction/Awareness Programmes. • Wellbeing Strategy.	Number of Meetings. Number of Safety Statements. Numbers of corrective/preventative actions closed out versus open. Numbers trained in each Department. Number of training courses/number of persons trained.	

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
	Embed the value of health, safety and wellbeing of staff in all decision-making processes. Protect the physical and mental wellbeing of staff.	• Promotional Programme, e.g. wellbeing day, safety week. • Safety Inspection Programme. • Incident Management.	Number of Inspections done. Number of Incidents.	

Information Technology, Procurement & Broadband

Service Area Objectives

To provide a modern and secure ICT Infrastructure which complies with best standards and practices to enable Staff and Elected Members to deliver modern, efficient and effective services.

To further advance the purchasing and procurement of goods and services in a more cost-effective manner and to pursue a policy of environmentally friendly procurement throughout the Organisation.

To co-operate with Government initiatives to maximise the potential of having broadband connectivity available throughout the County.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Procurement	To further advance the purchasing and procurement of goods and services in a more cost-effective manner.	To continue to seek savings in the procurement of goods and services both locally and through any collaborative approaches with other local authorities, and the OGP.	National Frameworks – Number of frameworks used.	
	To pursue a policy of environmentally friendly procurement throughout the council.	To include in contracts and supporting documentation specifications regarding lowering carbon emissions.	Training – Number of people trained in Green Public Procurement. Number of tenders with green/environmentally friendly requirements.	
Information Technology	To provide relevant information systems in a timely manner that supports effective service delivery and informed decision making by members, management and staff. To expand the use information and communications technologies to support the implementation of the Council's goals and objectives	Maintain and update the relevant systems. Continue to use appropriate security systems. Provide appropriate technologies to users. Maximise the use of mobile technology to deliver efficiencies for mobile workers and field operatives.		Performance Indicators: C4: Overall cost of ICT provision per WTE. C5: Overall cost of ICT as a proportion of Revenue expenditure.
Broadband	To co-operate with Government initiatives to maximise the potential of having broadband connectivity available throughout the county.	To continue to support the initiatives by providing a Broadband Officer		

Library

Service Area Objectives

To continue to be a key resource in local communities, delivering a broad range of services to meet a diversity of needs in information, learning, literacy, employment skills, business and leisure.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Library Service	Maximise the potential of the library service to enable lifelong learning, information provision, literacy development, community engagement, health and wellbeing, cultural identity, creativity, and supports for job seekers via the implementation of Our Public Libraries 2022 and Kilkenny County Council Cultural Strategy Arts, Heritage and Libraries 2018-2022.	Our Public Libraries 2022. Kilkenny County Council Cultural Strategy Arts, Heritage and Libraries 2018-2022. Public Library Standards and Benchmarks.	Annual service delivery plan with objectives and targets implemented. Annual Report. Monthly Chief Executive Reports.	Performance Indicators. L1: Library Visits and Issues. L2: Cost per capita of operating a library service. Other • Book Stock Fund per capita. • No of items borrowed annually per capita. • No of registered members. • Online services usage. • Website usage. • Social media platform usage. • My Open Library usage.
	Develop enhanced digital resources taking a dynamic approach to the changing landscape of knowledge, information access and technology.	Our Public Libraries 2022. Kilkenny County Council Cultural Strategy Arts, Heritage and Libraries 2018-2022. Public Library Standards and Benchmarks.	Utilise and develop technologies to promote digital literacy and facilitate and engage citizens to access library and local authority services.	• Online services usage • Number of public internet sessions (PC and Wi-Fi) • Social media usage • Website usage

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
	Identify and resource existing and potential new library infrastructure	Our Public Libraries 2022. Kilkenny County Council Cultural Strategy Arts, Heritage and Libraries 2018-2022. Public Library Standards and Benchmarks.	Undertake a programme of infrastructural renewal to provide safe, dynamic and flexible library spaces. Compliance with all relevant health and safety and accessibility legislation.	Compliance with requirements and standards under the relevant legislation.
	Develop library spaces as centres of community, culture and creativity and explore opportunities to leverage and cross promote cultural programmes in the county.	Our Public Libraries 2022. Kilkenny County Council Cultural Strategy Arts, Heritage and Libraries 2018-2022. Public Library Standards and Benchmarks. Kilkenny County Council – Culture and Creativity	Develop sustainable partnerships to promote the library as an accessible cultural and community space. Continue to play a key role in collecting and communicating the local history and heritage via the Local Studies service. Ensure library actions and objectives implemented as identified in various policies including the Kilkenny Local Economic	No of visits to the library per 1,000 of population. Social media platform usage. No of registered members.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
		Strategy 2018-2022.	and Community Plan 2016-2021 and the Kilkenny Age friendly Strategy 2017-2022.	

Planning

Service Area Objectives

To achieve balanced sustainable development while affording protection of the natural and built environment of the County to ensure:

Enhanced physical and socio-economic infrastructure

Enhanced quality of life for the County's residents

A sound economic base on which to deliver local sustainable employment in both rural and urban locations throughout the County.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Planning	To ensure effective, proper planning and sustainable balanced development.	Prepare a City and County Development Plan in accordance with statutory provisions and consistent with regional and national policies for adoption by elected members.	Adoption by elected members Compliance with legislative requirements (Judicial review) No. of directions drafted by the Office of Planning Regulator.	N/A in 2018 100% No baseline as OPR is newly established
		Prepare relevant Local Area Plans for adoption by elected members.	Adoption of plans by elected members No. of LAPs adopted.	100% 1 in 2018 (*Castlecomer LAP*)
		Prepare for adoption appropriate policy guidance documents and framework plans for relevant regeneration sites, such as the Abbey Quarter, the Fair Green and St. Canice's hospital.	Adoption of draft policies and framework plans by elected members No. of Planning policy documents adopted.	100% 1 in 2018 (*Abbey Quarter Urban Design Code*)
		Provide an effective planning enforcement service.	No. of planning enforcement cases closed as resolved	 73 (2018)
		Provide an efficient high-quality statutory planning service encompassing pre-planning consultations and planning application assessment that accords with the provisions of the adopted	Number of applications dealt with Meeting of statutory requirements (Judicial review). % of applications where the	868 in 2018 100% 75% (2018)

		City and County Development plan, Local Area Plans, and Ministerial Policy Guidance.	decision was confirmed by An Bord Pleanála. Cost per capita of the Planning Service	€25.77 (2018)
		Regenerate urban areas and combat vacancy and dereliction through maintaining Vacant and Derelict Sites Registers. Utilise Rural Regeneration and Development Funding Programme to encourage re-use of vacant properties and regenerate derelict sites.	No. of sites rendered non-derelict through application of the Derelict Sites legislation. No. of sites cancelled from the Vacant Sites Register due to site activation.	4 in 2018 7 sites cancelled in 2018
		Undertake review of the Development Contribution Scheme.	Adoption of new Development Contribution Scheme.	Existing Scheme was to be reviewed in 2018.
	To enhance customer service ensuring maximum accessibility and transparency.	Implement national policy on the delivery of the E-Planning service.	Conduct a customer service survey	N/A

Roads

Service Area Objectives

To plan for and facilitate the transportation needs of the people residing, visiting and travelling through County Kilkenny by developing and improving infrastructure including the delivery of public transport for the City and County.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Road Transportation and Safety	Improvement and Restoration of Regional and Local Road Network to include safety schemes In Line with Department of Transport Guidelines.	Annual Pavement Condition Surveys.	Road ratings provided annually.	All works mapped and loaded to PMS system. Quarterly meetings with RMO and yearly progress report.
	Improvement and Restoration of National Road Network in consultation with the TII.	Annual pavement condition surveys. Road safety audits and analysis of traffic data.	Road ratings provided annually.	Monthly\Quarterly meetings with TII on progress of schemes.
	Ensure Climate Change resilience.	CFRAMS report and local data correlated from recent severe weather events.	10-year plan to deliver to flood relief schemes to 6 no locations.	Monthly review with OPW on schemes and annual data mapped for non-national drainage schemes.
	Upgrade / improvement to public lighting.	Continue to engage with SEAI Better Energy Community Schemes and National LED replacement Project.	Percentage of lights up upgraded.	To date 4,800 lights upgraded. Achieve annual targets.
	Encourage cycling as a means of transport and leisure activity.	Provision/improvement of cycleways and other cycling facilities. Engage a Cycling Officer.	Additions to existing cycleways and facilities. Education and advice to businesses and citizens.	Mapping of additions. Recording of engagements with businesses.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Road Transportation and Safety.	City Bus Service	Provision of Infrastructure and promotion of service.	Usage year-on-year.	New service commenced by Q1 2020.

Water Services

Service Area Objectives

To work in partnership with Irish Water to implement the provisions of the Service Level Agreement, agreed between Kilkenny County Council and Irish Water for the provision of public water and waste water.

To achieve high quality water and waste water services for the people of rural County Kilkenny by maximising and allocating effectively the funding available for the Rural Water Sector in the County.

Functional Area	Performance Goals	Supporting Programmes	Measurement Methodology	Operational Baseline
Water Services	Provide potable drinking water within European drinking water guidelines. Operate waste water facilities to EPA guidelines and targets. To ensure provision of capital infrastructure for the development of the County.	Service Level Agreement (SLA) between Kilkenny County Council and Irish water. Engage with Irish Water to have future development requirements available.	Annual agreed service plan with target KPI's. Inclusion of Kilkenny projects in Irish Water Capital Investment Programme.	Monthly Reports to assess progress. Quarterly Tier 2 and Tier 3 meetings to review KPI's. Current Infrastructure.
	Assist the group water and group waste water sector in County Kilkenny to comply with national guidelines and assist in applications for national funding.	3 year plan for the improvement and upgrade of Group water schemes 2019 -2021. Funded by Department of Housing, Planning and Local Government.	Report quarterly to Kilkenny Rural water committee and annually to the Department of Housing, Planning and local Government.	Review sample drinking water results and carry out actions as\if required. Monthly monitoring of 3 year plan. Performance indicator: W1: % Drinking water in private schemes in compliance with statutory requirements.