

# **Kilkenny County Council**



## **2016 Service Delivery Plan**

**As Adopted by Council at its meeting held on 16<sup>th</sup> May 2016.**

# SERVICE DELIVERY PLAN 2016

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## Introduction

### Mission & Values.

This Service Delivery Plan for 2016 is prepared having full regard to the Council's Corporate Plan in which the Council's Mission Statement and its Core Values & Principles have been outlined as follows:

**“Kilkenny County Council aims to work in partnership with the people of Kilkenny and relevant agencies to deliver quality services and to promote sustainable economic, social and cultural development for current and future generations.”**

In supporting the democratic process and the mandate of the elected representatives as well as recognizing the need for a safe, healthy, and a supportive environment for staff, the Council subscribes to the following core values and principles:

- Efficient & Good Value Customer Service
- Service Improvement & Measurement
- Supporting an Enhanced Local Democratic process & Governance
- Building Capacity
- Community Leadership & Citizen Engagement
- Accessibility, Transparency & Openness
- Participation and Equality
- Recognition of Employees
- Trust & Integrity
- Responsiveness & Efficiency
- Accountability & Budgetary Control
- Maximizing the use of Scarce Resources.
- Adopting a Regional Approach and or multi agency approach, where appropriate
- Mutual respect and support for Members, Staff and citizens.

Having regard to its mission & core values and in order to deliver this ambitious programme of work, the Council recognizes the need to maximize the use of its resources, the need for improved communication, to focus on customer services, partnership, citizen engagement & social inclusion...

The Service Delivery Plan is based on the Core Objectives & Supporting Strategies as set out in the Corporate Plan and outlines the detailed supporting Actions in each of the service areas, which are proposed to be undertaken in 2016 and the standards to which the services will be provided.

## Corporate

### Core Objectives

The Core Objectives are to support the mandate of the elected representatives, to develop and manage the capabilities of staff so as to deliver organizational objectives, and to deliver quality services to the citizen.

### Supporting Strategies

The Supporting Strategies provide that the Council will ensure that a clear recognition and understanding of the policy and representational roles of the elected representatives permeates the Council, that democratic structures of the Council are facilitated and supported, the further development of shared services, a flexible approach to the deployment of staff, the development of the human resource capacity, strategies that provide for the enhancement of employee efficiency & performance, on the development of staff through the implementation of the Councils performance management, appraisal & development system and competency framework and that the appropriate structures, and systems are in place as resources permit, to deliver timely and quality services to the people of the County across the full range of services.

### Key actions for 2016:

- The ongoing provision by the Chief Executive and staff of advice & guidance to elected members in relation to the strategic direction of the Council, in the exercise by the Council of its reserved functions, in support of the policy making role of the elected members and in the delivery of day to day services.
- The organization of and the provision of staffing support to the Meetings of the Council, its Strategic Policy Committees, meetings of the Municipal Districts and meetings of the Committees of the Council including Joint Policing Committee
- The provision by the Chief Executive information reports to Members on a monthly basis including reports on key Council activities.
- The provision of ongoing administrative support to the Cathaoirleach in his/her role.
- The organisation of civic events as required by the Council
- The provision of administrative support to the Elected Members with regards to Members training & development.
- The preparation & adoption of the Annual Report for 2015 by March 2016
- The preparation & adoption of the Service Delivery Plan for 2016 in April 2016
- The preparation & adoption of a Schedule of Municipal Works for each Municipal District by the 31<sup>st</sup> March 2016
- The appointment of an Ethics Registrar and the implementation of the Ethics Framework with effect from 1<sup>st</sup> January 2016
- The implementation of revised staffing structures following the completion of a workforce planning exercise.
- The publication of the Register of Electors in February 2016, the publication of the Supplement to the Register in advance of the General Election, the ongoing maintenance of the Register and publication of the new Draft Register in November 2016.
- Implementation of the Councils Attendance Management Policies
- Ongoing Implementation of Shared Payroll Service (My Pay)
- Providing a Staff Training & Development Programme.
- Implementing the Council's Staff Performance Management & Development System.
- Continue to utilise best practice and the appropriate industrial relations mechanisms, including third parties, to resolve workplace issues.

- Introduce the Local Government Sectors' Competency Framework for Senior & Middle Management staff in Q3-Q4.
- Review of Customer Service points & Development of Customer Service Management System
- Development of Communications Strategy including social media

### **Performance Standards**

In addition to any targets set out above the Councils performance will be assessed against the following National Local Government Sector Performance Indicators

#### **Corporate (C1 to C2)**

**C1: Total Number of WTEs (No of Staff measured as a Whole-time Equivalents)**

**C2: Working Days lost to Sickness**

## **Housing**

### **Core Objective**

The Core Objective for Housing is 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.

### **Supporting Strategies:**

The Supporting Strategies provide for maximizing the availability of accommodation to meet different categories of need, implementing a planned programme of maintenance and refurbishment of our existing housing stock, subject to available resources, fostering estate management and tenant participation, providing loans and incentives for people housing themselves, providing for marginalized groups such as persons with disabilities, travelers and homeless within agreed Housing Accommodation Programmes and increasing the availability of accommodation in association with the Private and Voluntary Sector.

### **Key actions for 2016 are as follows:**

- Complete tendering process for construction of 5 schemes to deliver 116 units
- Evaluate turnkey applications on hand and advance at least 1 scheme
- Target the acquisition of at least 10 units to meet special category of need
- Complete CAS acquisitions and progress the construction of 45 units
- Identify suitable purpose built or acquired accommodation to meet the immediate needs (85) of Clients in Congregated settings using the CAS model or HSE Funding streams
- Identify lands/units to meet Traveller Accommodation Programme objective to locate third group housing scheme in KK City & Environs
- Provide 13 units of accommodation to meet traveller housing need as provided under the Traveller Accommodation Programme 2014/2018.
- Complete Phase 2 of group housing scheme at Wetlands (4 houses)
- Identify suitable houses for acquisition or construction to meet identified need for 7 families in the Rosbercon area
- Progress suitable accommodation to include acquisitions to meet the accommodation needs of traveller families in the Ferrybank Area
- Complete 14 adaptation works and 5 Extensions to LA Houses to meet emerging priority disability needs
- Return 8 long term Voids into stock and seek Department funding to address derelict houses back into productive use
- Return Casual Vacancies within 4 weeks for letting unless improvement works necessary
- Transfer 416 (8 p.w.) houses to the Housing Assistance Payment Scheme
- Maintain the current RAS Stock of 532 units and increase supply by 19 units in 2016 (Housing Strategy)
- Promote and encourage greater uptake of the Leasing initiative with AHB and target the uptake of between 10 and 20 units in 2016
- Survey & Maintain stock and respond to emergency queries within defined periods

- Target the remaining units to receive Energy Efficient Measure 1 Works and commence Measure 2 works subject to Department allocation
- Carryout 1,092 inspections as identified in The Strategic Work Plan as follows:
  - RAS (20), HAP Tenancies (449), Leasing (10), Targeted Areas by LA (60) Referrals: CWO/LA or Complaints (10), Follow Up Calls (543),
- Source appropriate social housing supports for homeless families living in emergency accommodation to avoid dependency on B&B/hotel accommodation
- Target new facility/service for homeless women & children at county or regional level.
- Identify AHB to provide tenancy support service & accommodation similar to Grangecohan, Waterford.
- Review and update ASB Policy
- Prepare and submit 3 year statutory Housing Assessment to the Department of Environment in Qrt 2
- Carry out Rent Review of all accounts including LA, Voluntaries and RAS/HAP IN Quarter 1
- Implement Roll out of National Rent Framework Agreement awaiting Department approval sanction
- Continue to advance Loans to first time buyers ( including LA tenants) to purchase their own homes and carryout out improvement works
- Introduce ITPS and evaluate criteria for eligibility 2. procure services of Auctioneers
- Assess all HOP applications received to prioritise those in greater need of limited funding. Emergency and P1 works (rewiring and re-roofing)
- Process all Emergency and Priority 1 applications for funding under HGD/MAG
- Tidy Estate Programme - to provide funding and community supports to 44 community/resident groups
- Review and Update Tenant Handbook & Estate Management Policy
- Develop Interactive on line community information/newsletter.
- Management Company: Tender for an integrated management service on halting sites/group housing schemes and individual houses
- Pride of Place - submit applications to the national competition
- Complete draft Disability Strategy
- Assess applicants under the Decongregation Settings Strategy
- Identify alternative accommodation in association with AHB and current Service Providers/Support.

### **Performance Standards**

In addition to any targets set out above the Councils performance will be assessed against the following National Local Government Sector Performance Indicators

#### **Housing-H1-H6 as follows:**

**H1-Overall totals of Housing Stock (by type) at 31<sup>st</sup> December**

**H2- Vacant Houses-Percentage of Houses vacant**

**H3-Average Re-Letting time & Costs**

**H4-Housing Maintenance Costs**

**H5-Private Rented Inspections-numbers carried out**

**H6-Long Term Homeless Adults (number of)**



## **Transportation & Flood Prevention**

### **Core Objective**

The Core objective is to plan for and facilitate the transportation needs of the people residing in and travelling through County Kilkenny by developing and improving infrastructure including the formulation of public transport policy for the City & County.

### **Supporting Strategies**

The Supporting Strategies include for engaging with the National Roads Authority & the Department of Transport in the planning and execution of the identified transportation objectives for County Kilkenny, improving the standards of the county's national and non-national road network, developing policies aimed at meeting various transportation needs, promoting community involvement in road repairs, preparing & implementing traffic management plans for the principal towns in the County, engaging with relevant agencies in the promotion of traffic safety, particularly by targeting the younger members of the community, preparing and implementing a County Kilkenny Road Safety Plan covering the period 2015-2020,

The Supporting Strategies also include the promotion of a shift to environmentally sustainable modes of transport through the improvement and development of pedestrian, cycling and public transport infrastructure and services, making adaptations for climate change and increased rainfall in the planning and maintenance of the county's road network, encouraging resource sharing and pooling of utilities amongst private sector transport operators, considering national and international carbon reduction commitments in the design of new road infrastructure and in the provision and operation of public lighting services and maintaining and improving the public road related bridge stock of County Kilkenny.

### **Key actions for 2016 are as follows:**

- Undertaking of Health & Safety (work practices) Schedule of Inspections
- Conclude land acquisition and award construction contract for the N76 Callan Road Realignment Scheme.
- Roll out actions under County Kilkenny Road Safety Plan 2015-2020
- Development of Traffic Management Plan for Vicar Street.
- Continue provision for Traffic Calming measures in Housing Schemes.
- Complete the Bohernatounish Rd Improvements
- Development of design for on-line improvement works along the Circular Road.
- Undertake feasibility study of pedestrian facilities at the N10 Old Dublin Rd and Bohernatounish Rd Roundabouts.
- Complete the N78 Dumnore East to Corbetstown & Damerstown West to Ballcomy Pavement Improvement Scheme.
- Complete the N77 Conahy Pavement Improvement Scheme.
- Bus Stops/Rural Transport Policy/Bus Shelters.
- Prepare detail design for Village Renewal Schemes in Stoneyford, Inistioge, Freshford & Piltown.
- Advance Speed Limit Review.
- Completion of HGV Management Plan for Kilkenny City.
- Undertake countywide audit of electronic equipment installed under the Safe Schools Programme.
- Undertake feasibility study for the King's River Pedestrian Bridge, Kells.
- Road Safety Together Committee/Traffic Safety.

- Restoration Improvement/Restoration Maintenance and Discretionary Maintenance Programmes as provided in the 2016 Roadwork's Scheme.
- Undertaking of identified Low Cost Safety Schemes.
- Implement the Community Involvement in Road Works Scheme.
- Construct the Kilkenny Central Access Scheme from Castlecomer Road to St. Canice's Place.
- Deliver the Winter Maintenance Plan.
- Liaise with TII in order to advance the N24 Carrick Road Realignment Scheme.
- Complete works prescribed under the Bridge Rehabilitation Programme for Non-national Roads.
- Identify and complete works under the TII B.1.2. Maintenance Programme.
- Completion of two mobile weighbridge stations adjoining the N25 Glenmore Hill and R912 Paulstown.
- Liaise with TII in order to advance the N77 Ballyragget to Ballynaslee Improvement Scheme.
- Develop / advance a Smarter Travel Strategy for Ferrybank.
- Complete conveyance for M8/M9 Motorway Schemes.
- Develop design and obtain planning for Fairgreen Callan Enhancement Works.
- Complete works under the TII HD28 Programme.
- Undertake Road Condition Survey via MapRoad PMS.
- Up-date Road Schedule for County.
- Complete traffic management and improvement works on the Bohernatounish Road.
- Advance designs associated with the development of the Abbey Creative Quarter.
- Progress Medieval Mile Infrastructure Provision in High Street and the Parade.
- Ongoing Maintenance of 10,000 public lights.
- Upgrade of City Centre barrier operated parking machines.
- Undertake traffic management and improvement works on Patrick Street / Ormonde Street.
- Western Bypass - Ring Road/Freshford Rd/ Callan Road Constraints Study and Preliminary Proposals
- Progress the approved scheme for the Northern Ring Road Extension (N77 Castlecomer Rd to R693 Freshford) to detail design stage (Subject to outcome of Judicial Review & funding).
- N29 Belview Port, develop and agree a strategy with the National Roads Authority to service zoned lands adjoining the N29 National Primary Road.
- Provide assistance as required with respect to the construction of the N25 New Ross Bypass.
- Continue to liaise with our scheme partners to develop the New Ross to Waterford Cycle Greenway.
- Complete design stage of Pilot Flood Management Schemes for Thomastown & Graiguenamanagh (and advance to implementation stage subject to OPW Approval)
- Progress measures under the CFRAMS Programme, Specific Flood Defence & Alleviation Measures and under the OPW Minor Works Programme to address flooding issues experienced during the severe flooding of Early January 2016

### **Performance Standards**

In addition to any targets set out above the Councils performance will be assessed against the following National Local Government Sector Performance Indicators

#### **Roads-(R1-R2) as follows:**

**R1-Ratings in Pavement Surface Condition Index (PSCI)**

**R2-Kms of Regional Roads undertaken using Road Maintenance & Improvement Grants**

## **Water Services.**

### **Core Objective**

The Councils Core Objective for Water Services is the provision of high quality water & waste water services to urban & rural parts of County Kilkenny through the implementation of the provisions of the Service Level Agreement, agreed between Kilkenny County Council & Irish Water and by working with the Group Scheme sector in accordance with the health & safety requirements of Kilkenny County Council..

### **Supporting Strategies.**

#### **Public Supplies.**

The key supporting strategy in respect of the public water & wastewater supplies is the Service Level Agreement between the Council and Irish Water to provide the following services:

- Water treatment (including source protection) – 19 no. schemes
- Water network and related operations (including water conservation) – network 1050km approx
- Delivery of water to customer connections and collection of wastewater from customer sewers in accordance with Irish Water protocols
- Waste water treatment and related operations (including sludge management) – 32 no. schemes
- Waste water network operations including combined sewers which discharge into the collection network
- Sampling and testing in accordance with Irish Water protocol Regular reporting on activities
- Billing for non-domestic water and waste water
- Project management of and support for the water services capital programme
- Freshford/Goresbridge/Johnstown WWTP under construction
- Castlecomer/Urlingford/Stoneyford WWTP upgrade – under construction
- All Capital Investment Projects
- All minor Capital projects
- Management, engineering and administration support in relation to the above

#### **Rural Water Programme**

The key Supporting Strategy in respect of private & group supplies is the Rural Water Programme which remains the responsibility of Kilkenny County Council. The Council will oversee the public and private group scheme sector and the budget covering the administration of the following 2016 Programme when announced. The Council will receive and process applications for subsidies from Group Schemes and will also process grant applications for private wells.

The Rural Water Monitoring Committee holds quarterly meetings and consists of elected representatives, water services staff and members from the NFGWS, IFA, and the ICMSA. Update reports on the Programme are provided to the committee on the following: Upgrades to Group Schemes, Well Grants & Subsidies, and Incident Management & Water Quality.

## **Key Services for 2016 are as follows:**

### **Annual Service Plan with Irish Water**

- Implement the Annual Service Plan, as agreed with Irish Water
- Meet a number of key performance indicators (these are joint KPI's between IW and KCC) under the following categories:
  - Customer, e.g. response times to customers, customer complaints handling
  - Compliance with Water and Waste Water Regulations, water leakage management, Capital Investment Plan
  - Financial, e.g. budget compliance/financial targets
  - Health & Safety, Irish Water Reporting Requirements, Transformation Initiatives
  - Migration of non-domestic billing to Irish Water

### **Rural Water Programme**

- Allocate grants and subsidies in accordance with Schemes as soon as allocations are known
- Monitor water quality in the Group Water Schemes – target to undertake 1800 tests in 2016

### **Public Conveniences**

- Continue to maintain public conveniences at Kilkenny City, Thomastown, Johnstown, Callan and Inistioge.

### **Performance Standards**

In addition to any targets set out above the Councils performance will be assessed against the following National Local Government Sector Performance Indicators

### **Water (W1)**

**W1- % Drinking Water in private schemes in compliance with statutory requirements**

## **Economic Development & Enterprise Support**

### **Core Objectives:**

The Core Objective is 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.

### **Supporting Strategies**

The Supporting strategies include the strategic development of the economic infrastructure as detailed in the Local Economic and Community Plan, through projects and measures to improve the attractiveness of Kilkenny as a destination for business, supporting the evolution of targeted investment and job creation initiatives, working with state agencies and other bodies to attract foreign direct investment into Kilkenny, marketing Kilkenny as a location to conduct business, nationally and internationally, developing a creative quarter in Kilkenny City, co-ordinate economic development activities of the Council in conjunction with the Strategic Policy Committee for Economic Development and Enterprise and the Local Community Development Committee.

### **Key actions are as follows:**

- Deliver the Annual Economic Action Plan 2016-2017 sub-plan of the LECP 2016 - 2021.
- Promote Council support & the Local Enterprise Office to existing and new Kilkenny businesses
- Access European and National funding for economic development initiatives.
- Build commercial property information base and create relationships with businesses and individuals involved with commercial property throughout Kilkenny
- Develop an Information & Knowledge base on Kilkenny for businesses and investment
- Relationship building: Internal, External (SME's), External (Large / FDI), Public sector.
- Input into Regional Enterprise Strategy

## **Local Enterprise Development**

### **Core Objectives**

The Local Enterprise Office (LEO) will be the first point of contact for enterprise related activity in the County. The Core Objective is to promote entrepreneurship, foster new business start-ups, and help existing small business to develop and grow to their full potential and drive job creation through the provision of high quality supports. The strategic objectives of the enterprise support functions of the Local Enterprise Office are as per the Service Level Agreement with Enterprise Ireland, and summarized below:

- Strategic Objective 1: Provide a first point of contact for all enterprise related activity in the County - provide first stop shop business information and advisory service for entrepreneurs;
- Strategic Objective 2: Provide Enterprise Supports - provide a wide range of financial and non-financial supports including enterprise training, management development, mentoring support and grant assistance to support the establishment, growth and development of small business;

- Strategic Objective 3: Provide Entrepreneurship Supports - get more local people to think about starting a business and contribute to a dynamic environment that is supportive of entrepreneurs;
- Strategic Objective 4: Provide Local Enterprise Development Services - build synergies and collaborate on wider local economic development initiatives.

### **Supporting strategies:**

The Supporting Strategies include the delivery of services to small and micro-enterprises through the Local Enterprise Office, promoting the LEO as the first stop shop for local enterprise, working with the relevant stakeholders in the County to foster entrepreneurship, delivering appropriate enterprise training and mentoring to small business owners and potential entrepreneurs, providing funding options to entrepreneurs, early stage promoters and viable businesses to support start-up, growth and development, developing progression pathways for small businesses to access supports from Enterprise Ireland (e.g. assistance to export), promote Kilkenny as a high quality location for indigenous enterprise and provide advice on Local Authority supports or activities that affect enterprise including, rates, procurement, environmental licensing and the planning system.

### **Key Actions are as follows:**

#### **Business Information and Advisory Service**

- Provide Business Advisory Services (420 business advisory sessions);
- Issue twice yearly mailshot to all clients on LEO database (to include Annual Review Newsletter at start of year) – mailshots to 2,500 clients on database;
- Continually update information online: website, social media, e-zines – 12 to issue;
- Provide outreach advisory clinics for entrepreneurs and small business owners through County library network (10 outreach clinics)
- Organise regular mentor clinics and information seminars on issues of topical concern to small business including on Public Procurement and Energy Efficiency (10 mentor clinics and 4 information seminars);
- Proactively engage with all frontline access points for business, including banks and accountants, to ensure there is maximum awareness of the supports available from the LEOs.

#### **Enterprise Support Services**

- Provide selective financial assistance to eligible businesses (€310,000 to support 20 business and creation of 31 new jobs);
- Deliver Start your own Business Training (4 SYOB programmes with 80 participants);
- Deliver comprehensive range of enterprise training programmes (60 programmes with 600 participants);
- Undertake annual review of Annual Employment and Development Survey portfolio to identify clients for transfer to Enterprise Ireland (transfer 3 clients to Enterprise Ireland);
- Provide mentoring support to start-up and existing entrepreneurs (300 mentor assignments);
- Deliver a management development programme for small business clients (15 small business owners);
- Provide Specialist Support to small business clients to undertake market visits and attend trade fairs (40 small businesses);
- Deliver a Food Academy Programme for small food producers (10 food entrepreneurs);

- Support business networking to include Bizfest Conference to be held in Kilkenny (300 companies to attend);
- Organise a series of events as part of the LEO Network nationally co-ordinated Local Enterprise Week;
- Encourage greater use of alternative funding sources, especially for start-ups (Assist 17 Smart Option Loans and 13 Microfinance Loans);
- Promote and administer the Trading Online Voucher (TOV) Scheme among small businesses, in particular in the retail sector (20 TOVs to be approved);

### **Entrepreneurship Services**

- Deliver the Student Enterprise Awards in the second level schools in the County (13 schools; 575 students);
- Engage with the Design and Craft Council of Ireland and the Higher Education Institutes in the region to develop a ‘Design Thinking’ initiative (develop and action plan);
- Provide regular information on entrepreneurship and business issues in local media (20 advertorials in newspapers and local radio campaigns);
- Promote and organize Enterprise Awards Competition (National Enterprise Awards, Kilkenny Chamber Business Awards, Ireland’s Best Young Entrepreneurs Awards);
- Promote enterprise opportunities among young farmers, in conjunction with Kildalton College (host information seminar);
- Undertake a needs analysis of the Agri-food sector in County Kilkenny to include artisan food producers, and facilitate access to markets (develop and action plan and support #tastekilkenny initiative);
- Engage with the LEOs in the South East to examine potential of developing the Irish Food Co-op as an initiative to support artisan food producers in the regional (develop sustainable model and business plan);
- Proactively engage with the Design & Crafts Council of Ireland to develop centres of excellence for ceramics and jewellery in Kilkenny (develop an action plan);
- Develop a bursary scheme in conjunction with the Design & Crafts Council of Ireland aimed at incubating start-up craft enterprises;
- Develop a strategy to improve the visitor experience in County Kilkenny, to include proposals for building on the existing programme of festival in the county as an economic driver (develop an action plan);
- Promote greater business links between the tourism and food sectors, in particular promoting use of local produce by the local hospitality sector (develop an action plan);

### **Local Enterprise Development Services**

- Compile a profile of all available office and industrial space and assess gaps and/or need for additional space to inform the market (establish an updatable database);
- Engage with Community Enterprise Centres in the County to investigate the potential for further development of incubation space and support services (develop and action plan);
- Establish a Business Training Forum to ensure co-ordinated delivery of enterprise training and management development;
- Engage with the Economic Development Unit to promote County Kilkenny for investment purposes;
- Engage with regional stakeholders to deliver actions identified in the Local Economic and Community Plan and the South East Action Plan for Jobs.



### **Business Improvement District (BID) for Kilkenny City**

It is intended to investigate and develop a possible Business Improvement District for Kilkenny City and to assist it is intended to proceed with the following in 2016:

- Arrange a facilitated meeting of potential stakeholders to understand the requirements and financial commitment involved
- Invite people with Irish BID's experience to outline their own experience
- Consider outcomes and develop a strategy

**Performance Standards**-In addition to any targets set out above the Councils performance will be assessed against the following National Local Government Sector Performance Indicators

**Economic Development (J10)-J1- No of Jobs Created (with assistance of Local Enterprise Office) - 31 new jobs**

## **Tourism**

### **Core Objective**

The Core Objective is to work with key stakeholders, public and private, voluntary and professional, to implement Kilkenny Tourism's Strategy and maintain Kilkenny's position as the finest Cultural and Heritage destination in Ireland.

### **Supporting Strategies**

The Supporting Strategies include working with Failte Ireland and all stakeholders to implement Phase 2 of the 'Medieval Mile' plan, increasing the economic impact of continued investment in Kilkenny's heritage proposition and maximizing the audience reach for Kilkenny's festival calendar with the addition of new visitor experiences.

Increased investment in marketing and PR programmes for quarterly campaigns and driving member participation in trade shows and conferences are priorities, while embedding newer events such as the Medieval Marathon and launching a Christmas Festival will engage wider audiences. The Medieval Mile Museum is scheduled to launch in 2016 and will be a stunning addition on the Medieval Mile Map. County wide tourism development is a priority with increased focus on locations such as Castlecomer Discovery Park and Kells Priory with new visitor offerings and supporting information. Plans are in place to increase communication of the range of activities throughout the county from zipwires to cookery schools, and developing previously untapped markets from a regional perspective which will target greater visitor numbers, delivering real economic value to Kilkenny city and county. A collaborative engagement with the public, members of Kilkenny Tourism, Council members and the executive, and all stakeholders will maintain the world class visitor experience established in recent years and continue to strive for excellence in standards, maintaining the high level of visibility that has been earned by the Tourism sector in Kilkenny.

### **Key actions are as follows:**

- St Mary's-Complete Conservation works to St Marys & open the facility up to the public.
- St Patricks Day Parade-Kilkenny County Council will designate the St Patrick Days Parade in Kilkenny City as a civic event and will dedicate specific resources to support it.
- Produce and distribute updated marketing material such as the Kilkenny Tourism Brochure, PR Fliers and city/county maps.
- Run four Tourism marketing and advertising campaigns, targeting specific audience markets. Designated themes for 2016 are Heritage, Adventure, Food & Craft and Romance.
- Engage with Kilkenny Tourism members on marketing campaign design.
- Continue to enhance the website content and design and evolve fresh content in the image gallery, further develop social media networks on twitter, facebook, snapchat/instagram and engage with target audiences by developing calls to action via the Tourism website.
- Develop partnerships within the South East region – specifically on implementing Failte Ireland's Ancient East proposition and positioning Kilkenny as a key hero site within the initiative.

- Promote bundling of county and regional visitor offerings.
- Increase business tourism, supporting the economic team in promoting Kilkenny as a conference location and work with neighbouring counties on cross county marketing initiatives via airports and ports.
- Target International coverage and awards with familiarisation trips/media engagement/contacts networking.
- Support the calendar of festivals in the county, particularly focusing on newer fixtures such as ‘Kilkenny Free day’ and the ‘Medieval Marathon’ and communicating them to a national audience and provide support to festivals including capacity building with the newly established CEO Festivals group.
- Establish a Christmas Committee to brand, establish and manage a Kilkenny Christmas Festival with an enhanced programme of events in 2016.
- Roll out new Tourism signage & upgrading in Kilkenny City and provide additional communication tools and apps.
- Completion of REDZ funded Services Camper Bays in Graiguenamanagh.
- Support the communication and marketing of Council promoted events such as administering the Tourism Diaspora initiatives or Invest Kilkenny business events to raise Kilkenny’s profile for investment and growth.
- Deliver on calendar of events for the 1916 Centennial celebrations
- Report and monitor performance of Marketing, Communications and PR strategies
- Work with the Economic Development and Community teams within the Council to deliver on commitments adopted under the Annual Report of the LECP as adopted in 2015
- Hold a number of members/stakeholder social evenings and workshops to encourage more members to join Kilkenny Tourism, targeting increased countywide participation
- Support Community Enterprises to bring tourists to the area and engage with local communities to develop & grow their events.

### **Performance Standards**

The Councils Tourism performance will be assessed against the targets as set out above.

## **Broadband.**

### **Core Objective**

The Core Objective is to co-operate with Government initiatives to maximize the potential of having broadband connectivity available throughout the county

### **Supporting Strategies**

The Supporting Strategies provide for working with the managed services entity e|net to maximize the use of the Metropolitan Area Networks (MANs) in Kilkenny and Thomastown, facilitating, where possible, the laying of ducting for broadband on new infrastructure projects and ensuring that our IT infrastructure and staff are sufficiently resourced to maximize the potential of broadband and other emerging technologies for the benefit of the Local Authorities and the county as a whole.

Key actions for 2016 are as follows:

- Maximise the use of the Kilkenny MAN for Kilkenny County Council
- Identify opportunities for expanding the MAN coverage via new infrastructure projects.
- Assist where possible with the rollout of broadband initiatives in line with the government national broadband plan
- Run a number of briefing sessions for senior staff on broadband initiatives relevant to the county

### **Performance Standards**

Performance of the Council role in Broadband provision will be assessed against the targets as set out above.

## **Planning, Sustainable Development & Conservation**

### **Core Objectives.**

The Core objectives provide for balanced sustainable development, protection of the natural and built environment of the county, an enhanced physical and socio-economic infrastructure, enhanced quality of life, and a sound economic base on which to deliver local sustainable employment.

### **Supporting Strategies.**

Amongst its Supporting Strategies are the regular review of plans and policies to ensure a flexible response to the county's changing needs, providing for the strategic planning of:- Kilkenny County, Kilkenny City & Environs as a designated Hub, & Ferrybank/Belview promoting the Waterford Gateway, providing for the development of sustainable neighborhoods, protecting the built and natural environment, providing an effective and efficient high quality planning service encompassing pre-planning consultations, planning assessment, decision making and enforcement processes and working in partnership with key stakeholders in the implementation of all National and Regional Plans and Guidelines.

### **Key actions for 2016 are as follows:**

- Provide an efficient planning control service by ensuring all applications are dealt with within a timely manner and in accordance with the relevant legislation.
- Provide Pre Planning Clinic service in all Municipal Districts Areas on a weekly or fortnightly basis as required.
- Complete amendment to Callan Local Area Plan.
- Complete Ferrybank Local Area Plan.
- Commence work on Castlecomer Local Area Plan.
- Prepare 2 year Chief Executive's report on implementation of objectives of the County Development Plan and City & Environs Development Plan in accordance with Section 15 of the Planning Act by end of May, 2016.
- Prepare variations to Development Plans to reflect changes in Part V and development standards for apartments as included in Ministerial guidelines.
- Amend Abbey Quarter Masterplan by extending to Vicar Street & Greensbridge Street.
- Complete Architectural Framework for Abbey Quarter Masterplan by end of June 2016.
- Implement revised Part 8 process throughout the organisation.
- Monitor bonds on a monthly basis and submit claim on bonds as required.
- Implement provisions of the Building Control Act and Regulations, maintain Public Register and inspect at least 12% -15% of construction sites and take relevant enforcement action where required.
- Advance progress on current applications for taking in charge, complete the taking in charge of a minimum of 10 estates by the end of 2016.
- Continue to monitor unfinished developments and avail of any grant aid to carry out site resolution works
  
- Deal with all planning complaints within 6 weeks of receipt, take appropriate action by the issue of warnings letters or enforcement notices were required.

- Complete assessment of unauthorised signage in Kilkenny City by end of July 2016.
- Complete survey of underutilised land and buildings.

## **Conservation**

### **Core Objective**

The Core Objective is to fulfill the Council's obligations under the Planning and Development Act 2000-2014, regarding its responsibilities as an owner of protected structures and to promote conservation through the statutory planning process.

### **Supporting Strategies**

The Supporting Strategies include the surveying of all protected structures in the Council's ownership, preparing a plan for undertaking priority conservation work, providing funding and utilizing its own workforce where possible to undertake works, identifying funding sources to supplement the Council's annual budget – Department of Arts Heritage and the Gaeltacht Built Heritage Jobs Leverage, Structures at Risk Fund, and Heritage Council's Irish Walled Towns Network fund and Community-based grants programme, the creating of appropriate links across Council departments, such as housing, fire, to raise awareness within the organization of the obligation with regards to protected structures and the promotion of conservation awareness.

### **Actions for 2016 are as follows:**

- Provide advisory service in related to protected structures and avail of government grants to assist owners to improve and preserve protected structures. Grant allocation approved for 2016 is €88,000.
- Commence audit of protected structures in the ownership of Kilkenny County Council in the first quarter of 2016.
- Make additions to the Record of Protected Structures by the 31/12/2016.
- Carry out conservation work on Evan's Turret subject to receipt of funds from Irish Walled Towns Network.

### **Performance Standards**

In addition to any targets set out above the Council's performance will be assessed against the following National Local Government Sector Performance Indicators

#### **Planning P1-P4 as follows:**

**P1-New buildings inspected (as a % of buildings notified through the commencement notices)**

**P2- No/% of Planning Decisions confirmed by An Bord Pleanala**

**P3- % of planning Enforcement cases closed as resolved**

**P4-Cost per Capita of the Planning Service**

## **Environmental Protection**

### **Core Objective**

The Core Objective is the promotion and protection of the environment of County Kilkenny in a sustainable manner for the benefit of current and future generations.

### **Supporting Strategies**

There are a large number of Supporting Strategies across several areas including the communicating of relevant EU, national, regional and local environmental objectives to the public, shared services in the areas of waste collection, waste enforcement, veterinary service provision and other areas as may be developed nationally, the River Basin Management Plan, pursuing suitable source protection for public drinking water supplies and co-operating with Group Water Supplies in their development of suitable source protection measures.

Other Supporting Strategies include an organizational Energy Management Action Plan through the Energy MAP process and sourcing funding for energy projects, implementation of the Joint Waste Management Plan for the Southern Region, enforcing environmental standards, provide an urban street-cleansing service, developing community programmes, promoting environmental education awareness and implementing consumer protection measures in co-operation with the Food Safety Authority of Ireland.

### **Key actions for 2016 are as follows:**

#### **Waste Management**

- Implement objectives of the Southern Region Waste Management Plan 2015 - 2021
- Operate a full service waste recycling and disposal centre at Dunmore
- Operate 40 bring facilities throughout the county including a Saturday service at Piltown
- Prepare and implement RMCEI Environmental Inspection Plan 2016 (Recommended Minimum Criteria for Environmental Inspections-a European Parliament Recommendation).
- Respond to environmental complaints from members of the public (980 in 2015)
- Implement objectives of the Litter Management Plan 2015 – 2017, including 126 litter pollution and 48 litter quantification surveys
- Prepare and implement Education and Awareness Strategy 2016
- Assess Waste Permit applications and issue permits and registration certificates
- Implement street cleansing and litter management programme

#### **Tidy Towns**

- Facilitate the Tidy Towns Forum to encourage networking among Tidy Town Groups
- Assist tidy towns groups through education and awareness initiatives
- Provide anti-litter and environmental partnership grants to community groups

### **Water Quality**

- Joint Lead Authority with Tipperary County Council for the co-ordination of local authorities and public engagement in river basin management planning and implementation
- Assist preparation of River Basin Management Plan 2015 – 2021 for adoption in 2017
- Prepare Water Quality Implementation Plan 2016 to include for inspection of rivers, businesses and over 100 farms
- Prepare and implement Septic Tank Inspection Plan 2016
- Assess Discharge Licence applications and Nutrient Management Plans and issue authorisations
- Participate in National Sampling Programme for the Water Framework Directive Monitoring programme

### **Water Safety**

- Provide summer Lifeguard Service at five river locations on Rivers Nore and Barrow
- Co-ordinate annual National Water Safety Conference in Kilkenny

### **Veterinary Services**

- Implement FSAI food safety service contract for Counties Carlow and Kilkenny
- Operate Dog Shelter, collect Dog Licence fees and implement Control of Dogs Act
- Inspect and register Dog Breeding Establishments
- Implement Control of Horses Act and associated Bye Laws

### **Burial Grounds**

- Operate 14 burial grounds throughout the County
- Survey 14 active burial grounds for small capital improvement works under health and safety
- Implement new Community maintenance grant scheme for burial ground committees

### **Casual Trading**

- Issue licences for designated casual trading bays in urban areas throughout the County

### **Environmental Information**

- Process requests for environmental information under Access to Information on the Environment Regulations

### **Performance Standards**

In addition to any targets set out above the Councils performance will be assessed against the following National Local Government Sector Performance Indicators

### **Waste/Environment (E1-E3) as follows:**

**E1-No/% of Households with access to a 3 bin service**

**E2- % of environmental pollution complaints closed**

**E3- % of LA area within the 5 levels of litter pollution**



## **Energy**

### **Core Objective**

Kilkenny County Council, along with the wider public sector, is required under government policy to reach verifiable energy-efficiency savings of 33% by 2020, using 2009 data as a baseline year.

### **Supporting Strategies**

Kilkenny County Council has partnered with the Sustainable Energy Authority of Ireland (SEAI) and with the Carlow Kilkenny Energy Agency to use their expertise in this area to help us meet this challenging target. The Energy Agency sources funding from SEAI and Europe for both public and private sector projects that help reduce energy consumption. Kilkenny County Council has set up an Energy Team to help identify opportunities where energy savings can be made in public infrastructure and to improve energy education and awareness among staff.

### **Key actions for 2016 are as follows:**

- Continue the development of energy efficient public lighting projects both through National Strategies and the EU Streetlight EPC project. The Streetlight EPC project is still ongoing and will conclude in March 2017.
- Continue the pilot library energy management system and add other buildings to the system.
- Upgrade Internal and external lighting in Kilkenny Machinery Yard, Thomastown Area Office and Thomastown Fire Station.
- Identify opportunities for insulation upgrades in existing Council buildings.
- Identify energy reductions measures across various Council buildings.
- Submit suitable projects for the Better Energy Communities (BEC) scheme for 2016, including lighting upgrades and solar photovoltaic project in the Machinery Yard, fabric upgrades and solar photovoltaic project in Kilkenny Fire Station and energy efficiency upgrades in Thomastown Fire Station and Machinery Yard.
- Continue partnership with the OPW in delivering a staff Energy Awareness Campaign and update Energy Notice Board

### **Performance Standards**

Performance in the area of Energy will be measured against the standards set out above

## **Kilkenny Fire and Rescue Service**

### **Core Objective.**

The core Objective for the Fire and Rescue Service is to utilize the Councils available resources in working together for a safer Kilkenny.

### **Supporting Strategies.**

The supporting strategies provide for the prompt & appropriate response to fire and other incidents, engaging with the community to inform and educate citizens in how to reduce the risk of fires and other emergencies, influencing and regulating the built environment to protect people, property and the environment from harm, and working together to deliver the highest quality services within a safe and positive environment for all in the organization

### **Key actions for 2016 are as follows:**

- Implement the Primary Schools Programme – On going to Q3 2016
- Carry out talks/Demonstrations Road Safety Programme- On going to Q4 2016
- Carry out Fire Safety in the home talks/demonstrations- Ongoing to Q4 2016
- Deliver a Passive Fire Safety Seminar – Q1 2016
- Deliver Fire Safety Register Training Seminar- Q1 2016
- Administer Fire Safety Certificate Application and Assessment process –Ongoing to Q4 2016
- Assess Dangerous Substances licence applications- Ongoing to Q4 2016.
- Assess Licensing applications under Intoxicating Liquor Acts- Ongoing to Q4 2016
- Review Fire safety in Traveller Accommodation Q2-2016
- Review of buildings under the Fire Services Act- Ongoing to Q4 2016.
- Carry out Fire Station Visits and Open Fire Safety Days in all stations Review Major Emergency Management Plan- Q4 2016.
- Review and Test Transtock under Seveso Regulations – Q3 2016.
- Review Flood Emergency Response Plan –Q3 2016
- Review Severe Weather Plan (excluding flooding)- Q3 2016
- Develop Pre incident Plans – ongoing to Q4 2016
- Respond to fire and other non fire emergencies 24hrs a day 365 days a year - on average 800p.a. -Ongoing to Q4 2016
- Carry out incident safety inspections- Ongoing to Q4 2016
- Implement Standard Operational Guidance- Ongoing to Q4 2016.
- Review of Risk Assessments – ongoing to Q4 2016.
- Implement Kilkenny Fire and Rescue Services Safety Management Plan- Ongoing to Q4 2016.
- Provide effective supervision, quality training and up to date equipment and safe system of work- Ongoing to Q4 2016
- Upgrade facilities in all fire stations- ongoing to Q4 2016
- Oversee the design and construction of a new fire station for Graiguenamanagh Fire Brigade.
- Oversee the planning and design of a new fire station for Urlingford Fire Brigade - Q3 2016

## **Emergency Planning**

### **Core objective**

The Core Objective for Emergency Planning is to prepare a major emergency response capability in line with the Framework for Major Emergency Management publication.

### **Supporting Strategies**

The supporting strategy is to utilize (and update as necessary) a Major Emergency Plan in line with the Nationally agreed *Framework for Major Emergency Management* .

### **Key actions for 2015 are as follows:**

- Review Major Emergency Management Plan- Q4 2016.
- Review and Test Transtock under Seveso Regulations – Q3 2016.
- Review Flood Emergency Response Plan –Q3 2016
- Review Severe Weather Plan (excluding flooding)- Q3 2016
- Develop Pre incident Plans – ongoing to Q4 2016

### **Performance Standards**

In addition to any targets set out above the Councils performance will be assessed against the following National Local Government Sector Performance Indicators.

### **Fire Service (F1-F3) as follows:**

**F1-Cos per Capita of the Fire Service**

**F2- Service Mobilization** (average times taken to mobilize fire brigades)

**F3-% attendance Times at Scenes**

## **Library Services.**

### **Core Objective**

The Core objective for the Library Service is 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.

### **Supporting Strategies**

The Supporting Strategies provide for the capital development of library infrastructure, subject to available resources, building partnerships and networks across the community, to serve the widest possible audience, delivering enhanced services and efficiencies through cooperation and resource sharing with other library authorities and organizations, continuing to use IT as a tool to improve and enhance library services including communications, accessibility & information sharing, utilizing and embracing new technologies where feasible and appropriate, strategically positioning services and library collections to reflect community and individual needs, expanding the service on offer where feasible, providing a structured annual cultural programme, incorporating events across the library network, developing a marketing strategy and being part of a national promotional strategy for libraries

### **Key actions for 2016 are as follows:**

- Kilkenny City “phase 2” capital development to be progressed. Suitable site identified and progress drawdown as per multi-annual allocation
- Review suitability of sites for relocation of Thomastown Library
- Continue to progress and assess feasibility of energy savings measured and investigate potential grant aid in conjunction with KCC energy officer.
- Ensure compliance with Health and Safety and Disability legislation and develop a rolling annual programme of works.
- Review staff scheduling and roles and align staffing resources to service needs and priorities and review opening hours across the county
- Maximise opportunities to market and promote library and cultural services to the wider community via local media, online and social media
- Ensure participation in local and national festivals and events to extend the reach.
- Liaise with relevant organisations both locally and nationally to develop sustainable partnerships e.g. school networks, childcare services, mother and toddler groups
- Continue to implement the Summer Reading Challenge to create awareness and increase usage.
- Invest adequate stock resources in the children’s collection to ensure it is up to date and relevant and available in multi formats
- Continue to provide an annual Children’s Reader Development programme and literacy support programme where resources allow.
- Review current public internet access service and ensure a rolling programme of replacement pcs is developed and resourced annually.
- Improve internet speeds across the branch network and ensure all libraries are WIFI enabled.
- Investigate Library App for an optimised approach to facilitate those who use library

services outside of the buildings

- Investigate the cost of RFID technology as part of existing ICT infrastructure to ensure self service systems are available in all branches.
- Implement and make available all national online services to the public
- Develop online services promotional material to encourage usage by those who may be hard to reach or disengaged.
- Disseminate to relevant organisations/agencies information relating to new online services and highlight possibilities around re skilling, retraining, access to e-magazines and e-books etc.

### **Performance Standards**

In addition to any targets set out above the Councils performance will be assessed against the following National Local Government Sector Performance Indicators:

**Library/Recreation Services (L1 & L2) as follows:**

**L1-Library Visits & Issues (Numbers of)**

**L2- Cost of operating the Library Service**

## **Community & Culture**

### **Core Objectives:**

The Core Objectives are through the Local Community Development Committee to work towards the development, co-ordination, implementation of 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 and ensure that the hard to reach socially excluded groups are supported to engage in this process and to promote and foster civic leadership and participation across the community , culture, arts, heritage and recreation sectors

### **Supporting Strategies**

The Supporting Strategies provide advice and information on the Local Community Development Committee (LCDC) and its role in the county in relation coordination, management of and improvement of the coordination of public funded local and community development programmes. The Supporting Strategies also provide advice in the implementation, monitoring and review of the community element of the 6 year Local Economic and Community Plan for Kilkenny assisting in the development of a strong, socially inclusive Public Participation Network in Kilkenny.

### **Key Actions for 2016 are as follows:**

- Supporting the LCDC in their oversight and monitoring role with regards the implementation of annual action plans as part of the community element of the Kilkenny Local Economic and Community Plan (LECP) 2016-2021

### **Implementing actions from the LECP as identified for the community section as follows:**

- Undertake an audit of community, youth, arts and recreation facilities and programmes across the county.
- Undertake an initial scoping exercise in the undertaking of a needs analysis of Lone parents in Kilkenny (interagency action)
- Support the development and implementation of local socio-economic plans in
  - Castlecomer & Callan
  - Implementation of Ferrybank Community Development Strategic Plan 2015 – 2020.
- Develop an agreed approach across the PPN , SPCs and the LCDC in the development of a consultation policy in Kilkenny
- Supporting the Chief Officer and Chairperson of Kilkenny LCDC to convene monthly LCDC meetings in 2016
- Continue to support the SICAP sub-group of the LCDC to oversee and monitor the Social Inclusion and Community Activation Programme (SICAP) through the web-based IRIS monitoring system and the provision of regular reports to the LCDC.
- Support the LCDC as the Local Action Group to prepare, implement and monitor implementation of the Kilkenny Local Development Strategy.
- Supporting the operational and strategic development of the Kilkenny Public Participation Network (PPN) as a collective, county wide structure in Kilkenny

- Operational zing and enhance the role of the Traveller Interagency Committee as decided nationally by the Department of Justice Equality and Law Reform.
- Resourcing and supporting the Kilkenny Older People’s Forum to continue its work and identify key programmes that enhance the lives of older citizens in Kilkenny.
- Resource and supporting the Kilkenny Traveller Community Movement (KTCM) to develop capacity to be a viable Traveller Voice in Kilkenny by participating on the Steering Committee of the KTCM as well as providing financial supports.
- Supporting the delivery of the Kilkenny Traveller Horse Project in conjunction with County Kilkenny Leader Partnership (CKLP) and Kilkenny Traveller Community Movement (KTCM) and as outlined in the LECP and LDS.
- Support the roll-out of activities for Kilkenny Bike Week, National Recreation Day and National Play Day.
- Roll out and administer the Community and Cultural Facilities Capital Scheme 2016.
- Provide small scale financial support to the key activities of the following groups – International Women’s Day, Kilkenny Gay Pride and LGBT supports, Kilkenny Integration Forum , CIC Kilkenny Kids and Life, Young Social Innovators

## **Capital of Culture**

### **European Capital of Culture - Three Sisters 2020 Bid**

In 2020 Ireland is hosting the European Capital of Culture (ECoC). This is one of the most important cultural events in Europe and helps cities and regions to become visible on the European map.

In a unique regional approach, Counties Kilkenny, Waterford and Wexford have joined forces as the ‘Three Sisters’ to bid for the ECoC title in 2020. Having been successful in Phase 1 of the bid phase 2 is underway. The winner of the bidding process will be announced on the 15<sup>th</sup> of July 2016.

Phase 2 will therefore be progressed through the following actions:

- The preparation of a Capital of Culture Bid Book
- The preparation of a Regional Cultural Strategy and a Cultural Programme.

### **Performance Standards**

In addition to any targets set out above the Councils performance will be assessed against the following National Local Government Sector Performance Indicators

### **Youth/Community (Y2)**

#### **Y2-Number of Groups associated with the Public Participation Network (PPN)**

## **Amenity, Sport & Recreation**

### **Core Objective:**

The Core Object is to promote and foster health and well being for people of all ages across the county.

### **Supporting Strategies**

The Supporting Strategies include the planning and development of sporting, recreational, play and amenity facilities and activities for the enjoyable and constructive use of leisure time, in conjunction with the Kilkenny Recreation & Sports Partnership and other relevant agencies and groups.

### **Key actions for 2016 are as follows:**

- Provide a Hurling Monument on a suitable site in Kilkenny City
- Progress the provision of a River Park at former Diagio site
- The Council will support the development of policy to underpin the potential for greenways/blue ways to provide significant added tourism potential to County Kilkenny and the South East Region, specifically the advancement of Part 8 process for the Waterford-New Ross Greenway & supporting the integration of this greenway with other greenways & blue ways
- Support the roll out of activities for National Recreation Week, National Bike Week and National Play Day in conjunction with Kilkenny Sports and Recreation Partnership, through the securing of funding from the Department of Transport Sport and Tourism.
- Progress the development of a playground in Ferrybank
- Continue to support Kilkenny Recreation and Sports Partnership (KRSP) to implement the KRSP Strategic Plan through the provision of grant aid, office space and staff .
- Roll out and administer the Community and Cultural Facilities Capital Scheme 2016.
- Maintenance and weekly inspections of playgrounds around the county.
- Progress the design of a skate park in Kilkenny City
- Prepare Development Plan for Woodstock Gardens
- Progress , in partnership with appropriate groups the provision of a water based sports facility on River Nore in Kilkenny City
- Continue to support communities in the development of playgrounds across the county
- Maintenance and cleaning of parks, open spaces and sports pitches.
- Provide amenity/landscape advice to all service departments
- Provide high quality maintenance, visitor facilities and events at Woodstock Gardens
- Develop trails in conjunction with Trail Kilkenny particularly the proposed 'Greenway' in south Kilkenny
- Develop sustainable planting schemes and pollinator friendly projects
- Assess forestry and tree felling referrals from the Forest Service
- Preparation of Ferrybank Enhancement Plan in conjunction with Ferrybank Steering Committee and Residents Groups.
- Implement Estate Management Scheme in association with the Estate Management Liaison Officer



- Implement the Amenity Grants Scheme for the city and county
- Continue Urban tree management programme in City and County
- Assist Planning department in taking charge and completing unfinished estates
- Support Tidy Towns groups and residents associations with advice

**Performance Standards**

Performance under Recreation, Sport & Amenity will be assessed against the standards as set out above

## **Older People & Kilkenny Age Friendly County**

### **Core Objective**

That Kilkenny will be a great place to grow old in, enjoyed and appreciated by everyone, and be a County that enables its people to age with security, dignity and the capacity to participate as citizens to their fullest potential.

### **Supporting Strategies**

The Supporting Strategies provide for the improvement of the health and quality of life of older people in the county, an increase in the participation of older people in the social, economic and cultural life of the community and building upon existing services and supports for older people

### **Key Actions for 2016 are as follows:**

- Kilkenny County Council will support the Age Friendly Alliance to implement the Kilkenny Age Friendly Strategy and its key actions that cover eight specific areas through participation and engagement of key staff at alliance level.
- The eight areas are as follows:
  1. -Outdoor spaces and public buildings
  2. -Transportation
  3. -Housing
  4. -Respect and Social Inclusion
  5. -Social participation
  6. -Communication and information
  7. -Civic participation and employment
  8. -Community support and health services
- Resourcing and supporting the Kilkenny Older People's Alliance in developing a new 5 year strategy 2016-2021 under the 8 headings above
- Provide support to the Older Persons service providers forum.
- Provision of 10 number Age friendly Car Parking spaces in the City
- Provision of Age friendly training in relation to Housing and public realm for staff of the County Council to raise awareness of the age friendly county initiative within the County.
- To investigate the provision of a designated bus stop within the grounds of St. Luke's Hospital complex. The County council will work with the HSE to achieve this objective.

### **Performance Standards**

Performance in respect of Older Peoples Services will be assessed against the standards as set out above

## **Children & Young People**

### **Core Objective:**

In line with the National Children's Strategy 2000 and the National Policy Framework for Children and Young People 2014-2020 – to make Kilkenny a great place in which to grow up, where the rights of all children and young people are respected, protected and fulfilled, where their voices are heard and where they are supported to realize their maximum potential.

### **Supporting Strategies**

The Supporting Strategies provide for working as part of an interagency team to build a strong Children and Young Persons Services Committee for Kilkenny to engage in joint planning of services for children and young people and the continued growth of the Kilkenny Comhairle na nÓg into a strong inclusive collective voice for young people across Kilkenny City and County.

### **Children and Young Persons Services Committee**

- Work with TUSLA to lead the establishment of a Children's and Young Persons Services Committee (CYPSC) for County Kilkenny.
- continue to provide a dedicated staff member to participate in the Children's and Young Persons Services Committee.
- Actively work with the CYPSC to prepare a "Children and Young Peoples Development Plan" for County Kilkenny.

### **Kilkenny Comhairle na nÓg**

- Support the preparation of an annual work plan for Kilkenny Comhairle na nÓg which is a plan developed from issues and topics as identified by young people themselves and to oversee the implementation of that plan.
- Secure funding from Department of Children and Youth Affairs to support the implementation of the annual plan.
- Support and facilitate a minimum of 5 meetings of the interagency Comhairle Steering Committee who oversee and guide the work of Comhairle na nÓg.
- To support the hosting of the Comhairle na nÓg AGM.
- Continue to build on Kilkenny Comhairle na nÓg as a consultative forum and facilitate the interaction of Comhairle na nÓg with policy makers and service developers locally and nationally to ensure that the views of young people are included in shaping policies and services e.g. Childrens & Young Persons Development Plan etc.

### **Performance Standards**

In addition to any targets set out above the Councils performance will be assessed against the following National Local Government Sector Performance Indicators

#### **Youth/Community (Y1)**

#### **Y1-Participation in Comhairle na nOg Scheme (% of schools involved)**

## Arts

### Core Objective

The Arts Office purpose is to develop, co-ordinate, motivate, inspire and strengthen artistic activity throughout the city and county. We work to further strengthen Kilkenny's position as a centre of excellence for the arts and ensure a successful and prosperous arts environment within the region.

### Overview

The responsibility for arts policy, development and implementation is incorporated into local government. We coordinate key cultural events; provide funding to our many festivals and infrastructure. We focus on the development of the practitioner and their work and engage and employ artists and support staff in projects. We offer professional and practice development initiatives across all art forms, work to extend audiences and offer community and educational activities building capacity and increasing civic participation. The Arts Office collaborates and partners with a number of other agencies in order to deliver initiatives.

### 2016 Key Programmes

- Redevelopment of Evans Home as the new home for the Butler Gallery.
- Poetry Broadsheet: Including the further development of our partnership with Kilkenny Arts Festival
- Courses, workshops and CPD opportunities facilitating beginner and emerging writers
- Further development and expansion of the Rhyme Rag online poetry journal for young people to get their poetry professionally critiqued, published and professionally illustrated
- REVERSE poetry workshops and school residencies for teenagers.
- Culture night - Annual collaborative event celebrating the Arts in all its guises.
- The continuation and developments of Siamsa – children's creative programme
- National Drawing Day –collaborative community project celebrating the visual arts
- Open Circle Community Arts Collective: This programme develops quality arts engagement for women in Kilkenny.
- We will continue to develop our partnership with our ArtLinks partners Carlow, Wexford, Waterford Local Authorities. During 2016 the programme will continue to provide its bespoke developmental supports and services which currently include the:
- ArtLinks Bursary Programme for professional and emerging artists and artistic collaborations.
- ArtLinks Programme Mentoring programme
- Administration of the Arts Act Grants for artists and communities
- Blackstack Fine Art Print Studio: support the next phase of the development of the studio
- Supporting high quality arts programmes that support the CPD of the artists and benefit various communities
- The Arts Office will play a role in the development of the Three Sisters Bid for European Capital of Culture 2020
- Research regarding the feasibility of a Music Generation funding application
- Report to Strategic Policy Committee<sup>3</sup> (Planning & Development, Heritage, Community, Arts & Culture)

- Continued advice and support to groups and individuals and input to Arts planning and policy initiatives

**Performance Standards**

Performance under Arts will be assessed against the indicators as set out above.

## **Heritage.**

### **Core Objective**

The Core Objectives are the protection and sustainable management of Kilkenny's heritage for the benefit of current and future generations through the collection of data to inform its protection, the promotion of participation in, access to, awareness and enjoyment of our heritage by all.

### **Supporting Strategies**

The Supporting Strategies provide for advice and information on heritage issues; developing policies and priorities for the identification, protection, conservation and enhancement of Kilkenny's heritage; collecting and collating heritage data and promoting heritage awareness & education throughout the county, and working with the Kilkenny Heritage Forum in the preparation and implementation of the County Heritage Plan and the County Biodiversity Plan, funded in partnership with the Heritage Council.

### **Key Actions for 2016 are as follows:**

- Kilkenny War Memorial-The Council, having allocated €20,000 to the proposal, will seek to agree a suitable location for the provision of a war memorial, will provide detailed design proposals in respect of the agreed site and will support the delivery of the project
- Co-ordination of the Kilkenny Heritage Forum
- Implementation of the Kilkenny Heritage & Biodiversity Plans
- Manage heritage websites ([www.kilkennyheritage.ie](http://www.kilkennyheritage.ie) and [www.kmhp.ie](http://www.kmhp.ie))
- Kilkenny Fieldnames Recording Project
- Study on the Value of Heritage (Phase 2)
- Kilkenny Digital Heritage Project
- Granny Castle Interpretation
- Heritage Education Projects in partnership with Kilkenny Education Centre
- Lesson plans & activity sheets
- My Heritage Poetry project on BEAT FM
- Schools biodiversity training
- Tidy Towns Biodiversity Training – County Kilkenny
- Local Authority Pollinator Award (in partnership with National Tidy Towns Unit, and all Local Authorities)
- Iverk Show Oral history Project (commemorating 190 years)
- Reporting to Strategic Policy Committee 3 (Planning & Development, Heritage, Community, Arts & Culture)
- Providing heritage advice on the Three Sisters European Capital of Culture project
- Providing advice and support to local authority staff, Elected Representatives and communities on all aspects of heritage
- Input to heritage planning and policy initiatives

### **1916/2016 Centenary Commemorations**

- Objective is to support the delivery of an agreed year long calendar of commemorative events which will reflect the themes which emerged through local consultation.

- Funding and other supports to be provided by local coordinator with oversight and direction being provided by seven member all party committee of councillors.
- Programme of approximately fifty (50) approved events will be delivered in accordance with adopted events calendar.
- The full County Plan will be delivered in conjunction and liaison with the National Project Office of the Depth of Arts Heritage and Gaeltacht.

**Performance Standards**

Performance under Heritage will be measured against the standards as set out above

## **Financial Management & Motor Taxation**

### **Corporate Objective.**

The Corporate Objective is to provide effective management of the Councils Finances & Assets to ensure delivery of the Councils objectives in all program areas.

### **Supporting Strategies.**

The Supporting Strategies in relation to the relevant financial services of General Finance, Treasury/Cash Management, Mortgage Loan Book, Debt Collection, Rates Administration & Motor Taxation include the management of the annual Revenue budget to ensure expenditure matches income, management of Capital budget to ensure expenditure does not exceed the funding available, ensuring that procedures / controls are in place for the effective management of all the Councils assets, ensuring the Elected Members are kept up to date on the Council's finances and on legislative changes that may have a material impact on finances, ensuring that all goods and services, both Revenue and Capital are procured in a compliant manner to ensure value for money, delivering an efficient / timely service in the Motor Tax Office, collection of all monies owing to the Council in a timely manner, ongoing monitoring of the Councils Capital funding requirements to ensure appropriate funding is available when needed for authorized projects, monitoring of the Council's cash position to ensure optimum use of the facilities available, management of the Mortgage Loan Book to ensure compliance with loan agreements, ensuring compliance with Departmental circulars, the Accounting Code of Practice and relevant legislation, ensuring the Council is tax compliant in all transactions, ensure that financial controls in all areas are sufficient for the needs of the business.

### **Key actions for 2016 are as follows:**

- Monthly management reports to be provided to all Department Managers / Directors of Services detailing actual Expenditure / Income against budget for both the Revenue and Capital Accounts.
- Regular meetings to be held with Managers / Directors to review performance against budgets.
- Daily / Weekly monitoring of cash balances to ensure optimum use of the cash/overdraft facilities.
- Complete the Annual Financial Statement 2015 before the end of March 2016.
- Complete Budget 2016 within the statutory deadlines.
- Prepare three year capital programme for the period 2016-2018.
- Implement the Small Business Incentive Scheme for vacant properties.
- Arrange financing facility for the capital programme.
- Issue all Customer communications in a timely manner.
- Deal with all customer queries promptly.
- Monthly reporting on debt collection performance.
- Provide regular updates to the public on new legislation.
- Ongoing engagement with mortgage loan customers and implementation of the MARP procedures where necessary.
- Continue to develop efficient payment methods for all categories of customers.
- Motor Taxation – Continue to provide a flexible service to meet customer requirements.
- Submit all Statutory / EU returns within the prescribed Timelines.
- Complete the upgrade of the Council's Financial Management System as part of the national roll out of the upgrade.
- Implement agreed training plan for all staff in Finance / Motor Tax.



**Performance Standards**

In addition to any targets set out above the Councils performance will be assessed against the following National Local Government Sector Performance Indicators

**Finance (M1 & M2) and Motor Tax (R3) as follows:**

**M1-5 Year Summary of Revenue Account balance**

**M2-5 Year summary of % collection levels for major revenue sources.**

**R3-% of motor tax transactions conducted on line**

## **Information Technology**

### **Core Objective**

The Core Objective is to ensure that the Council has in place modern & efficient technological, information and communication systems capable of meeting the needs of the Council and its customers.

### **Supporting Strategies**

Supporting Strategies for Information Technology include the provision of relevant information in a timely manner that supports effective service delivery and informed decision making by members, management and staff, the use of information and communications technologies to assist in the implementation of the Council's goals and objectives including the modernisation of its systems where required, the ongoing and continued implementation and co-operate with shared information technology systems and the continued encouragement of the use of online service provision and e-business by its customers.

### **Key actions for 2016 are as follows:**

- Continue the implementation of the new Eircode address database across the Council systems
- Complete the upgrade to a new Traffic Fines System
- Complete the upgrade of the Financial Management System to Agresso Milestone 4
- Carryout an update to the Councils web sites to ensure they are mobile friendly
- Continue to maintain the computer network and carry out required software and security updates.
- Rollout New location based Alerting System

### **Performance Standards**

In addition to any targets dates set out above the Councils performance will be assessed against the following National Local Government Sector Performance Indicators

### **Corporate C3 & C4 as follows:**

**C3: LA website and social media usage**

**C4: Overall cost of ICT provision per WTE**

## **Risk Management**

### **Core Objective**

The Core Objective is to support the organization in delivering its objectives through minimizing associated identified risks and providing guidance and assurance accordingly with a risk adverse appetite.

### **Supporting Strategies.**

The Supporting Strategies provide for the operation of an independent appraisal function for the review of the internal controls as a contribution to the proper economic, effective, and efficient use of resources, the operation a risk assessment process for the ongoing identification of internal and external threats to the organization, operating a controlled response system to manage these threats and ensuring that value for money is achieved.

### **Key Actions for 2016 are as follows:**

- Complete the Internal Audit Plan 2016 Q1-Q4.
- Assist & Facilitate the Local Government Audit- June to September.
- Coordinate Internal Audit Annual Plan with Local Government Audit Service
- Coordinate and disclose period system checks with Local Government Auditor
- Address appropriately any issued raised in the Local Government Audit.
- Maintain and update Audit Recommendations Tracker
- Facilitate four meetings of the Audit Committee in 2016.
- Deliver in debt examination of sample of Capital and Revenue Projects totalling 5% or more of total spend in 2015 for the Quality Assurance Report of the Public Spending Code for 2016.
- Participation, as required, in several external Audit & Validation assessments including with the Food Safety Authority the Fire & Emergency External Validation Groups assessment, the Service Indicator verification process, Irish Water's reporting & audits and with Enterprise Ireland's Cascade Audit of the micro enterprise programme and its other quarterly & annual verifications.
- Identify & manage Corporate Risk, document the risks & management of those risks in the Corporate Risk Register.
- Insure the Organisation as appropriate against relevant risks.
- Implement the recommendations of Value for Money Reports/Studies undertaken in the Local Government Sector

### **Performance Standards**

Performance under Audit will be measured against the standards as set out above.

## **Procurement**

### **Core Objective**

The Core objective for Procurement is 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 organization

### **Supporting Strategies**

The supporting Strategies seek to achieve savings in the procurement of goods and services both locally & through any collaborative approaches in the Local Government & wider Government Sectors, the inclusion in contracts and supporting documentation specifications regarding lowering carbon emissions and the ongoing examination of current & future procurement policies

### **Key actions for 2016 are as follows:**

- Ensure that Kilkenny County Council tenders as advertised on the eTenders website are completed successfully.
- Assist Service Areas with contractual matters to include notification letters, signing of contracts and verification of performance bonds and insurances.
- Monitor Council participation in relevant Supply Gov (previously LA Quotes) Frameworks and ensure that the mini competitions are properly conducted .
- Monitor Council participation in relevant OGP Frameworks and ensure that Service Areas comply with the terms of these Frameworks Agreements.
- Achieve further savings from implementation of National Frameworks where possible.
- Update the 2013 Kilkenny County Council Procurement Procedures document in regard to the new Procurement Directives and Irish Regulations.
- Publish a new 3 year Kilkenny County Council Corporate Procurement Plan in 2016 in accordance with LGMA Guidelines.
- Issue a twice yearly Procurement Update for the benefit of Council staff who undertake Procurement functions.
- Undertake specialised training for Council technical staff in the area of Construction Procurement.

### **Performance Standards**

Performance under Procurement will be measured against the standards as set out above.

## **Health and Safety**

### **Core Objective**

The Core Objective is to manage health and safety so as to prevent injuries and occupational illnesses of employees and those affected by any Council work activities.

### **Supporting Strategies**

The Supporting Strategies include ensuring that the Council complies with all safety legislation and other related statutory requirements, by implementing a comprehensive Health & Safety Management System.

### **Key Actions for 2016 are as follows:**

- Development and roll out of a IT based interactive Safety Management system
- Health & Safety Staff Training programme roll out
- Ongoing review and development of safety statements across each work area
- Monitoring of our safety management system through a Safety Inspection Programme & Incident Investigation.
- Prioritising preventative/ corrective action programme within each Department

### **Performance Standards**

Performance under Health & Safety will be measured against the standards as set out above.

**END.**