

10th May, 2016

To: An Cathaoirleach and Each Member of Kilkenny County Council.

Re: Report on Performance Indicators May 2016

A Chara,

I refer to the Report of the National Oversight and Audit Commission (NOAC) dated December 2015 on **Performance Indicators in Local Authorities 2014**, copy of which can be accessed from the NOAC website www.noac.ie

The NOAC is an independent statutory body with a remit to review performance generally and by individual authorities by reference to specified performance indicators.

These indicators are designed to;

- Assess general and financial performance and value for money
- Deliver a common approach to measurement and benchmarking
- Identify and share best practice
- Support all local authorities to improve services provided to local communities
- Establish adherence to Service Level Agreements (SLA)
- Deliver national policy objectives
- Implement public sector reform and efficiency measures
- Assist understanding of why local authorities vary in terms of performance

NOAC advises that the information contained in its report should be considered in the local economic and financial content within which the Council operates having regard to the reductions in staffing numbers and the levels of financial resources available.

NOAC has recommended that:

- Local authorities establish targets related to the 31 indicators assessed
- outturns be reviewed against those targets
- the targets and actions to be undertaken, be presented to the Elected Council and to the Audit committee
- year on year performance of comparative Local Authorities be undertaken and considered by the Council Management Team, Audit Committee and by the Elected Council
- comparable local authorities analyse the cost indicators included to identify the factors underlying significant variations in performance, ensuring that value for money is being achieved
- local authorities facilitate the sharing of approaches and efficiency measures where best practice is identified

An extract from the NOAC report showing the performance indicators for all local authorities which includes the 31 indicators in respect of Kilkenny County Council, is attached for your information.

Existing Performance;

Kilkenny County Councils performance has been above the national average or median presented in this report in the majority of service areas and this is to the credit of all staff within the organisation, in particular, those dealing with front line service provision. Kilkenny County Council continues to work hard to deliver quality key services to the communities and individuals of Kilkenny. The performance recorded in these key service areas establishes the high standard of service delivery which it is our intention to maintain and improve upon where possible.

In the service area of Finance Kilkenny County Council has maintained a strong focus on income collection over the years. This has resulted in Kilkenny being one of the top performers of all Local Authorities.

In order to assess local authority performance regionally and nationally an average or median has been indicated under each performance indicator measured.

Overall within the 2014 NOAC report 11 service areas are dealt with as follows; Housing, Roads, Water, Waste/Environment, Planning, Fire, Library, Youth, Corporate, Finance and Economic Development.

Within these 11 service areas Kilkenny County Council's performance has measured to above the median level in several indicators. Details of performance can be reviewed in the tables provided in Appendix 1 attached.

Where the 2014 performance has been measured at a level below the median, targets will be set for improvement during 2016.

Areas of Potential Improvement in Performance

Performance indicators are a management tool which allows the local government sector to review reliable data which gives the national picture in service delivery. This facilitates the identification of trends, policy requirements, resource allocation and effectiveness across the sector. The publication of this data provides accountability to stakeholders and is a means to examine performance across regions and local authorities, examining best practice and understanding below target performance.

In delivering important social and economic services it is important that every local authority continually assess its performance and outputs against requirements and demand. We operate in a sector that is required to respond to changes in the political, public and policy environments. With this in mind we must formulate methods of annually reviewing and targeting improvement in all service delivery areas.

Where targets are set in 2016 to improve performance under the NOAC performance indicator methodology, it should be noted that changes in data submission and calculation may occur between the 2014 and 2015 indicators. Of the 31 indicators for assessment of 2015

performance Library, Website and Financial indicators have been amended. Five indicators have been modified which may result in a requirement for clarification in comparative analysis.

Areas targeted for improvement do not include demand led services where customer circumstances and regulatory requirements dictate the data reviewed. High performance standards in such areas as planning enforcement and homeless services will be maintained but it is not considered appropriate to set targets in such areas where the response of the local authority will be commensurate on demand presented.

Targets for Improvement in Performance Levels 2014;

The 2014 indicators have been reviewed by the Councils Management Team and it is considered appropriate to set targets in respect of the following performance indicator areas in order to further improve the performance of Kilkenny County Council:

Indicator	Kilkenny County Council. Actual - 2014	All Local Authorities Average Median	Kilkenny County Council Proposed Targets for 2016
Housing			
Average Re-letting time (weeks)	18.36	24.48	17.5 weeks
Average Re-Letting Cost (€)	€9,529.89	€8,375	€9,000.
Maintenance Costs by Unit (€)	€946.51	€758.29	€900.
No of Private Rented Inspections carried out	381	397	400
Roads			
% of Regional Roads where PSCI condition is recorded at 31/12/14	5%	57.90%	100%
% of Local Roads where PSCI condition is recorded at 31/12/14	44.5%	66.36%	100%
% of Motor Tax Transactions on line	52.93%	50.02%	53%
Water			
% of private drinking water supplies in compliance with Statutory requirements (2013)	96.2%	97.90%	97%
Waste & Environment			
% of Households with access to 3 Bin Service	8.02%	22.09%	15%
% Area Unpolluted or Litter free	4%	9.5%	9.5%
% Litter Complaints closed	95.5%	93.15%	95.5%
% Air Complaints closed	94.87%	88.37%	95%
% Noise Complaints closed	66.67%	91.42%	75%
% Water Complaints closed	87.5%	78.57%	88%
% Unpolluted or litter free	4%	9.5%	9.5%
% Area Slightly Polluted	63%	70%	74.5%
% Area Moderately Polluted	31%	16%	16%
% Area Significantly Polluted	2%	1%	0%
% Area Grossly Polluted	0%	0%	0%

Planning			
New buildings inspected as a % of new builds notified	16.36%	17.71%	18%
Fire			
Average Time taken to mobilise for Fire call outs (in minutes)	6.88 minutes	5.53 minutes	6.5minutes
Average time taken to mobilise for non fire call outs (in minutes)	6.55 minutes	5.92 minutes	6.2minutes
Library			
Visits per 1,000 population	3298.61	3,622.63	3,500
Costs per 1,000 population (€)	€26,610.06	€27,088.72	€27,000
Youth & Community Participation			
% of Local Schools & Youth clubs involved in Comhairle na nÓg	36.36%	62.16%	62%
No of Gateway participants as a % of total placements allocated	61.25%	64.19%	90%
Corporate			
% of paid days lost to medically certified sick leave	2.76%	3.53%	<3.53%
% of paid days lost to self certified sick leave	0.37%	0.34%	<.37%
Total Number of Page visits to the LA website	2,024,488	994,260	2.2m
Overall cost of ICT provision per Whole Time Equivalent Staff (€)	€3,423.81	€2,913	€3,500
Finance			
Revenue Balance	- €68,390	-€68,390	Nil
Commercial Rates % Collection	89%	72%	92.5%
Rents & Annuities % Collection	92%	87%	94%
Housing Loans % Collection	77%	65%	84%

Conclusion:

To maximise the benefit to the organisation of the performance indicator data provided by the NOAC, Kilkenny County Council will review improvement in the areas targeted for both 2015 and 2016, present the stated target and out turn data for a year on year review of performance and analyse cost indicators to ensure value for money in service provision. The annual publication of the NOAC performance report will be used to better inform policy and organisational decision making by the Management Team, Audit Committee and Elected Council into the future.

Mary J Mulholland

Director of Services