



# Public Spending Code Quality Assurance Report 2023

To be submitted to National Oversight & Audit Commission  
(NOAC)

May 2024

## Certification

This Quality Assurance Report reflects Kilkenny County Council's Assessment of compliance with the Public Spending Code.

It is based on the best financial, organisational and performance related information available across the various areas of responsibility.

Signature of Accounting Officer:



Lar Power,

Chief Executive Officer.

Date:

30/05/2024

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## **Introduction**

Kilkenny County Council has undertaken the Quality Assurance requirements as set out in the Public Spending Code with the results of each of the five steps represented in this report.

The Public Spending Code was written specifically with Government Departments in mind and some of the terminology is very specific to that sector. The Guidance Note, prepared and updated by the CCMA Finance Committee, advises on each stage of Quality Assurance requirements and provides interpretations from a Local Government perspective.

### **The Quality Assurance procedure involves a 5-step process:-**

**Step 1** - Draw up inventories of projects/programmes at the different stages of the Project Life Cycle with total project values greater than €0.5m.

**Step 2** – Publication of summary information on the organisation’s website of all procurements in excess of €10m, related to projects in progress or completed in the year under review. A new project may become a “project in progress” during the year under review if the procurement process is completed and a contract is signed.

**Step 3** - Complete the 7 checklists contained in the PSC. Only one of each checklist per Local Authority is required. Checklists are not required for each project/programme.

**Step 4** - Carry out a more in-depth check on a small number of selected projects/programmes.

**Step 5** - Complete a short summary report for the National Oversight and Audit Commission (NOAC). The report, which will be generated as a matter of course through compliance with Step 1.

## Step 1 – Project Inventory

The Project Inventory is a representation of Kilkenny County Council’s Capital & Current projects with an individual project value of €0.5m or greater. The projects are broken down into the following categories:-

- A. Expenditure being considered
- B. Expenditure being incurred
- C. Expenditure that has recently ended

Project Inventory Template - Appendix A details Kilkenny County Councils compiled inventory for year 2023.:-

The following is an overview of the projects contained within Appendix A.

	REVENUE	CAPITAL	TOTAL
	>€0.5m	>€0.5m	
<b>Expenditure being Considered</b>	<b>0</b>	<b>40</b>	<b>40</b>
<b>Expenditure being Incurred</b>	<b>41</b>	<b>35</b>	<b>76</b>
<b>Projects/Programmes Completed or Discontinued in 2023</b>	<b>0</b>	<b>22</b>	<b>22</b>

## Step 2 – Summary Information on Web-site

Kilkenny County Council’s Project Inventory informs the projects to be published on the organisation’s website. Summary details of all procurements (capital and current) where the value exceeds €10m are required to be published under a heading and the list must be published by 31st May each year for each project/procurement greater than €10m regardless of its status.

The requirement to publish relates specifically to procurement and not the project. Where a project is reported at over €10m only the elements of that project that were the subject of a procurement process for a contract in excess of €10m need to be reported. Kilkenny County Council confirms that no single element of a project listed on Inventory 2023 falls within this category and therefore there is no publication to Kilkenny County Council’s web-site.

### Step 3 – Checklists

There are 7 Checklists and the purpose of the checklists is to provide a self-assessment overview of how compliant Kilkenny County Council is with the Public Spending Code. The checklists published in the original spending code publication have been amended and the revised checklists are included in Appendix B.

The Checklists are informed by the Project Inventory and the following table and scoring mechanism outlines the approach taken by Kilkenny County Council in completion of the Checklists by relevant budget holders in respect of the guidelines set out in the Public Spending Code.

<b>Checklist Completion aligned with Project Inventory</b>	
<b>EXPENDITURE TYPE</b>	<b>CHECKLIST TO BE COMPLETED</b>
<b>General Obligations</b>	<b>General Obligations Checklist 1</b>
<b>A. Expenditure being Considered</b>	Capital Projects/Programmes – Checklist 2 Current Expenditure – Checklist 3
<b>B. Expenditure being Incurred</b>	Capital Projects/Programmes – Checklist 4 Current Expenditure – Checklist 5
<b>C. Expenditure that has recently Ended</b>	Capital Projects/Programmes – Checklist 6 Current Expenditure – Checklist 7

Organisations are asked to estimate their compliance on each item on a 3 point scoring scale

- Scope for significant improvements = a score of 1
- Compliant but with some improvement necessary = a score of 2
- Broadly Compliant = a score of 3

#### **Overview of Findings**

The completed check lists show the extent to which Kilkenny County Council believes compliance with the Public Spending Code has been achieved.

#### **General Obligations**

Good levels of compliance are evident in checklist responses.

### **Expenditure being considered**

The check list for capital expenditure under consideration suggests good levels of compliance with PSC in general with regard to areas such as appraisal, procurement and compliance with tendering procedures.

### **Expenditure being incurred**

Good levels of compliance are evident in checklist responses.

### **Expenditure completed in 2023**

Current expenditure programmes are primarily ongoing year-to-year programmes as agreed by Elected Members at budget time and are subject to ongoing monthly/quarterly budgetary reviews and annual audit rather than once off reviews.

### **Step 4 – In-depth Check on Sample Number of Projects**

Kilkenny County Council has selected projects for in depth review that follows the criteria set out in the Guidelines and are detailed in Appendix C:

- Capital Projects: Projects selected represent a minimum of 5% of the total value of all Capital projects on the Project Inventory.
- Revenue Projects: Projects selected represent a minimum of 1% of the total value of all Revenue Projects on the Project Inventory.
- This minimum is an average over a three-year period.
- The same projects have not been selected more than once in a three-year period.
- Over a 3-5-year period all stages of the project life cycle and every scale of project have been included in the in-depth check.
- Step 4 has looked at a small subset of schemes reported on the Project Inventory, looking in more detail at the quality of the Appraisal, Planning and/or Implementation stages to make a judgement on whether the work was of an acceptable standard and that it was/is compliant with the Public Spending Code.
- The approach/methodology for the In-depth checking exercise is informed by the template D provided for in the Guidelines.

The In-depth checks were carried out by the Internal Audit Section of Kilkenny County Council following the criteria listed above. Appendix C details the methodology and conclusions of the checks on a significant capital projects and a sub programme of current expenditure . **Kilkenny County Council’s Active Travel programme** satisfies the percentage requirement of the inventory for capital expenditure in 2023. The in-depth analysis of the sub programmes of current expenditure **Economic, Tourism Development and Promotional**

**Programme** satisfy the percentage requirement of the inventory for current expenditure in 2023.

### **Step 5 – Completion of Summary Report – Conclusion**

This report details the tasks undertaken and the information provided to meet the requirements of the Quality Assurance element of the Public Spending Code.

In conclusion the following is an over-view of tasks undertaken and information provided: -

- A Project Inventory, informed by budget holders, has been prepared. The inventory represents Kilkenny County Council's Current & Capital Projects & Programmes with individual lifetime costs greater than €0.5m. The inventory is further categorised by expenditure under consideration, expenditure in the current year – 2023, expenditure recently ended.
- A review of procurements was undertaken and no such procurement projects or elements of a project exist meeting criteria as set out in the Guidelines.
- The 7 Checklists completed provide reasonable assurance of satisfactory compliance with the Public Spending Code. Nothing of a serious nature was highlighted during this exercise.
- An in-depth review of a capital projects and revenue project has been completed. This exercise provides satisfactory assurance that projects are compliant with the Public Spending Code.
- This summary report is the final stage in the Quality Assurance Code. The report has been considered by the Management Team of Kilkenny County Council and certified by the Accounting Officer, Lar Power, Chief Executive Officer.

## **Appendix A**

### **Inventory of Projects & Programmes**

- 1. Expenditure being Considered - Greater than €0.5m (Capital and Current)**
- 2. Expenditure being Incurred - Greater than €0.5m (Capital and Current)**
- 3. Projects/Programmes Completed or discontinued in the reference year - Greater than €0.5m (Capital and Current)**



**Expenditure being Considered - Greater than €0.5m (Capital and Current)**

<b>Project/Scheme/Programme Name</b>	<b>Short Description</b>	<b>Current Expenditure Amount in Reference Year</b>	<b>Capital Expenditure Amount in Reference Year (Non Grant )</b>	<b>Capital Expenditure Amount in Reference Year (Grant )</b>	<b>Project/Programme Anticipated Timeline</b>	<b>Projected Lifetime Expenditure</b>	<b>Explanatory Notes</b>
<b>HOUSING &amp; BUILDING</b>							
DEV. 5 UNITS AT CANAL RD, JOHNSTOWN – PROJECT 1	SHIP Housing Construction Project				2026	€1,500,000.00	Expected to be 100% funded
HC20/07 DEV 2 UNITS AT CANAL RD, JOHNSTOWN - PROJECT 2	SHIP Housing Construction Project				2026	€650,000.00	Expected to be 100% funded
HC20/08 DEV 4 UNITS AT CANAL RD, JOHNSTOWN - PROJECT 3	SHIP Housing Construction Project			€30,376.00	2026	€930,000.00	Expected to be 100% funded
HC19/29 PURCHASE OLD WEATHER STATION, GRANGES RD, KILKENNY	SHIP Housing Construction Project			€10,504.00	2025	€1,980,000.00	Expected to be 100% funded
HC22/04 CPO - FORMER BARRACKS , CASTLECOMER	SHIP Housing Construction Project				2027	€9,900,000.00	Expected to be 100% funded

HC 22/12 - G MULLINS BUTCHERS , JACOB STREET	SHIP Housing Construction Project				2025	€540,000.00	Expected to be 100% funded
HC 22/15 - 22 UNITS INCL 2 PART V - MARNELLS MEADOWS,CALLAN RD, KILKENNY	SHIP Housing Construction Project				2025	€7,600,000.00	Expected to be 100% funded
HC23/04 - HOUSING AT MILL LANE, CALLAN, CO. KILKENNY 2023	SHIP DIRECT BUILD HOUSING PROJECT				2026	€3,600,000.00	Expected to be 100% funded
VH311 KVHA DEVELOP OF PRAGUE HOUSE HALL ,FRESHFORD	CAS Housing Project				2026	€1,775,000.00	Expected to be 100% funded
VH335 Clanmil HA Ire CLG 4 Units at 70-71 Patrtick Street, Kilkenny	CAS Housing Project				2025	€902,000.00	Expected to be 100% funded
VH 118 GSC DEVELOPMENT OF RED BARN, BALLYRAGGET	CAS Housing Project				2026	€3,085,000.00	Expected to be 100% funded
17 - 21 Village Gardens, Waterford Road, Kilkenny City	SHIP TURNKEY & PART V HOUSING PROJECT				2023	€1,217,000.00	Expected to be 100% funded
12 Units at the Crescent, Belmont, Ferrybank	SHIP TURNKEY & PART V HOUSING PROJECT				2024	€3,428,000.00	Expected to be 100% funded
2 UNITS at Old Community Centre Loughboy	SHIP DIRECT BUILD HOUSING PROJECT				2025	€570,000.00	Expected to be 100% funded
17 Units at Ogenty Gowran Co Kilkenny	SHIP TURNKEY & PART V HOUSING PROJECT				2024	€6,460,000.00	Expected to be 100% funded
<b>ROAD TRANSPORTATION &amp; SAFETY</b>							
KILKENNY RING ROAD EXT	Construction					€40,000,000.00	Assumed 100%grant funded
URDF ABBEY ROAD GREENWAY CONNECTIVITY	URDF Project				2027	€920,000.00	URDF Grant Funding in place.Addition: grant funding t be secured
URDF SOUTH NORTH LINK ROAD, FERRYBANK	URDF Project				2027	€11,000,000.00	URDF Grant Funding in place.Addition:

							grant funding to be secured
URDF ABBEY ROAD & BELMONT ROAD	URDF Project				2025	€3,200,000.00	URDF Grant Funding in place.Additional grant funding to be secured
URDF PORT ROAD	URDF Project				2027	€2,800,000.00	URDF Grant Funding in place.Additional grant funding to be secured
ABBEY QUARTER OFF STREET CONNECTIVITY	URDF Project				2027	€2,000,000.00	URDF Grant Funding in place.Additional grant funding to be secured
CITY DEMARCATION & GATEWAYS	URDF Project				2025	€500,000.00	URDF Grant Funding in place.Additional grant funding to be secured
CASTLE PARADE JUNCTION IMPROVEMENT	CONSTRUCTION				2025	€615,000.00	URDF Grant Funding in place.Additional grant funding to be secured
KILKENNY CITY URDF PROJECTS	URDF Project				2025	€3,700,000.00	URDF Grant Funding in place.Additional grant funding to be secured
WATERGATE PARK, MARKET YARD					2026	€2,200,000.00	Grant of €1.9 i place
<b>DEVELOPMENT INCENTIVES &amp; CONTROLS</b>							
RRDF CALLAN - FRIARY COMPLEX, CALLAN RF0175	Community Development			€42,766.00	2026	€865,000.00	Grant funding for Masterplan

PILTOWN TOWN REGENERATION	BUSINESS HUB				2025	€2,100,000.00	Grant 1.7 million approved 470k matching fundir required
<b>RECREATION &amp; AMENITY</b>							
THOSEL PROJECT	Development of Town Hall				2025	€8,000,000.00	Subject to Sanction
Shee Alms		€ -	€ -	€ -	2026	€528,000	
Watershed Upgrade	Upgrade of sports facility				2025	€4,105,000	Grant of €2.7 million approve
Watergate Upgrade		€ -	€ -	€ -	2026	€2,000,000	Grant Funding t be identified
Clover centre recreation amenity					2026	€940,000	Grant funding o €750k
Civil Defence Building		€ -	€ -	€ -	2026	€2,000,000	
South East Greenway to Glenmore Connectivity		€ -	€ -	€ -	2027	€2,350,000	Mainly Grant Funded.Matchir €435 required
South East Greenway to Woodstock Link		€ -	€ -	€ -	2026	€5,000,000	Grant Funding 80%
THOMASTOWN LIBRARY & COMM HALL				€47,867	2026	€4,700,000	Grant funding €4.0 million secured
Old Carnegie Building					2026	€2,100,000	Awaiting Department approval
Butts Regeneration Project	Special Regeneration Area				2026	€850,000.00	Grant approved
FEASIBILITY WATER BASED HUB KILKENNY CITY	Feasability Water Based Hub			€49,040.10	2026	€1,300,000.00	Failte Ireland Funding secured
Urlingford Pathfinder Project	Redesign of Public Realm	€ -	€ -		2026	€2,500,000.00	Grant Applicatic under RRDF Scheme
<b>Totals</b>		€ -	€ -	€180,553.51		€150,410,000.00	

**Expenditure being Incurred - Greater than €0.5m (Capital and Current)**

Project/Scheme/Programme Name	Short Description	Current Expenditure Amount in Reference Year	Capital Expenditure Amount in Reference Year (Non Grant)	Capital Expenditure Amount in Reference Year (Grant)	Project/Programme Anticipated Timeline	Cumulative Expenditure to-date	Projected Lifetime Expenditure (Capital Only)	Explanatory Notes
<b>HOUSING &amp; BUILDING</b>								
HC 16/28 MULHALLS SHOP OLD NEWPARK KILKENNY	SHIP DIRECT BUILD HOUSING PROJECT			€588,866	2024	€1,585,367	€1,605,000.00	Expected to be 100% funded
HC 17/09 HOUSING DEVELOPMENT @ CROKERS HILL, KK	SHIP DIRECT BUILD HOUSING PROJECT			€14,626,266	2024	€18,667,087	€35,500,000.00	Expected to be 100% funded
HC20/17 DIRECT BUILD 21 UNITS TA TOBERNAPEISTE, FRESHFORD	SHIP DIRECT BUILD HOUSING PROJECT			€6,972	2025	€363,366	€6,600,000.00	Expected to be 100% funded
HC22/06 CPO - ST JOSEPH'S ROAD (CANTWELLS), THE BUTTS, KILKENNY	SHIP Housing Construction Project			€199,819	2027	€200,280	€3,400,000.00	Expected to be 100% funded

HC19/28 PURCHASE LANDS AT LADYWELL (OPW), THOMASTOWN NEWTOWN	SHIP DIRECT BUILD HOUSING PROJECT			€954,711	2025	€1,478,797	€12,860,000.00	Expected to be 100% funded
HC 22/09 - 6 7 8 & 9 UPPER PATRICK STREET, KILKENNY - URBAN RENEWAL	SHIP DIRECT BUILD HOUSING PROJECT			€6,639	2026	€250,969	€1,600,000.00	Expected to be 100% funded
VH131 GSC PURCHASE OF 21 BLACKMILL ST - CONVERSION & CONSTRUCTION	CAS HOUSING PROJECT			€1,122,603	2024	€2,819,554	€2,900,000.00	Expected to be 100% funded
VH275 SOPHIA PURCHASE FORMER ST JOHN OF GOD CONVENT, COLLEGE ROAD	CAS HOUSING PROJECT			€92,154	2026	€181,239	€5,800,000.00	Expected to be 100% funded
VH 114 GSC PURCHASE OF HENNESSY'S SHOP, CASTLECOMER	CAS Housing Project			€49,513	2025	€52,133	€840,000.00	Expected to be 100% funded
VH333 SOS Kilkenny CLG 6 Units at Tinnypark, Callan Road, Kilkenny	CAS Housing Project			€1,445,633	2024	€1,445,633	€1,446,800.00	Expected to be 100% funded
VH149 GSC CONSTRUCTION OF 12 UNITS, BROTHER THOMAS PLACE, KILKENNY	CAS Housing Project			€367,908	2025	€367,908	€3,400,000.00	Expected to be 100% funded
Maintenance & Improvement of LA Housing Units	A01	€7,679,192						
Housing Assessment, Allocation and Transfer	A02	€586,878						
Housing Rent and Tenant Purchase Administration	A03	€603,674						
Administration of Homeless Service	A05	€1,442,856						
Support to Housing Capital Prog.	A06	€1,487,202						
RAS and Leasing Programme	A07	€11,288,479						
Housing Loans	A08	€1,555,831						

Housing Grants	A09	€2,285,178						
Agency & Recoupable Services	A11	€604,700						
<b>ROAD TRANSPORTATION &amp; SAFETY</b>								
N24 CARRICK ROAD IMPROVEMENT	Minor Project (€5-20m) in accordance with Unit 12.0 of the TII Project Appraisal Guidelines (PAG)			€3,404	2025	€245,204	€10,000,000.00	100% TII FUNDED
HD 15 & HD 17 N24 TOWER ROAD	Minor Project (€5-20m) in accordance with Unit 12.0 of the TII Project Appraisal Guidelines (PAG)			€11,380,568	2024	€12,224,384	€14,000,000.00	100% TII FUNDED
N24 CAHIR TO WATERFORD	Major Project (>€20m) in accordance with Unit 12.0 of the TII Project Appraisal Guidelines (PAG)			€1,792,439	Stage 2 2023	€4,932,444	€6,000,000.00	100% TII FUNDED Statutory obligations completed by 2027

OPW BALLYHALE FLOOD RELIEF SCHEME 2019	Flood Relief Works - Ballyhale			€291,207	2028	€820,048	€1,800,000.00	100% OPW Grant
OPW GRAIGUENAMANAGH FLOOD RELIEF SCHEME 2019	Flood Relief Works - Graiguenam anagh			€811,245	2028	€1,672,876	€9,000,000.00	100% OPW Grant
NP/NS SAFETY BARRIER MINOR IMPROVEMENTS	Road Construction			€102,236	2024	€619,193		100% TII FUNDED. Not possible to advise on cumulative costs as requires assessment, design and construction.
N10 DUNDARYARK TO DANESFORT	Road Construction			€713,799	2024	€883,363	€1,100,000.00	100% TII FUNDED
Public Lighting Energy Efficiency Project	Public Lighting Energy Efficiency Project			€168,143	2027	€290,143	€3,600,000.00	Term loan
N77 BALLYRAGGET VILLAGE TO BALLYNASLEE	Minor Project (€5-20m) in accordance with Unit 12.0 of the TII Project Appraisal Guidelines (PAG)			€251,271	2025	€3,391,276	€12,000,000.00	100% TII FUNDED

BREAGAGH VALLEY INFRASTRUCTURE ROAD	Design/Planning		€69,158			€131,494	€5,200,000.00	Kilkenny Co Co funded
LOUGHMACASK LINK ROAD	Design/Planning		€183,576		2025	€712,417	€3,100,000.00	Kilkenny Co Co funded
ACTIVE TRAVEL - ST. KIERAN'S STREET & MARKET YARD ENHANCEMENT WORKS			€7,471				€1,500,000.00	Awaiting outcome of Multi Criteria Analysis (MCA) before claiming balance from URDF Call 2
	Active travel			€49,487	2024	€169,508		
ACTIVE TRAVEL CITY CENTRE TRAFFIC MANAGEMENT PLAN	Active travel			€259,871	2024	€486,695	€500,000.00	NTA Active Travel Grant
ACTIVE TRAVEL - SOUTHERN ENVIRONS CYCLE ROUTES IMPROVEMENTS	Active travel			€100,000	2030	€276,078	€10,000,000.00	NTA Active Travel Grant
ACTIVE TRAVEL - NORTH EASTERN ENVIRONS CYCLE ROUTES IMPROVEMENTS	Active travel			€98,340	2030	€245,101	€10,000,000.00	NTA Active Travel Grant
ACTIVE TRAVEL - NORTH WESTERN ENVIRONS CYCLE ROUTES IMPROVEMENTS	Active travel			€5,647	2030	€113,092	€10,000,000.00	NTA Active Travel Grant
ACTIVE TRAVEL - LINEAR PARK BOARDWALK & GREENSBRIDGE UPGRADE	Active travel			€154,429	2030	€222,232	€4,000,000.00	NTA Active Travel Grant
REFURBISHMENT VICAR ST & GREENSBRIDGE	Refurbishment			€10,922	2024	€60,792	€750,000.00	Outstandin g balance can be claimed against

								URDF Call 1 allocation
NP Road - Maintenance and Improvement	B01	€965,887						
Regional Road - Maintenance and Improvement	B03	€1,604,170						
Local Road - Maintenance and Improvement	B04	€23,871,626						
Public Lighting	B05	€1,104,157						
Road Safety Engineering Improvement	B07	€910,566						
Car Parking	B09	€1,459,025						
Agency & Recoupable Services	B11	€1,999,614						
<b>WATER SERVICES</b>								
Water Supply	C01	€3,699,148						
Waste Water Treatment	C02	€2,452,019						
Admin of Group and Private Installations	C05	€1,251,667						
<b>DEVELOPMENT MANAGEMENT</b>								
ABBAY QUARTER – URBAN STREET & PARK			€88,670		2025	€588,266	€15,800,000.00	75% funding from URDF
THOMASTOWN LIBRARY & COMM HALL RRDF 2021				€51,993	2026	€236,623	€4,700,000.00	75% Grant funding secured
GREENSBIDGE BOARDWALK & PARK	Public Realm Development		€40,804		2024		€1,000,000.00	URDF Funding in place
Forward Planning	D01	€624,320						
Development Management	D02	€2,101,698						

Enforcement	D03	€521,521						
Tourism Development and Promotion	D05	€1,656,565						
Community and Enterprise Function	D06	€4,741,750						
Economic Development and Promotion	D09	€3,207,299						
Heritage and Conservation Services	D11	€865,751						
<b>ENVIRONMENTAL SERVICES</b>								
NEW FIRE STATION FOR KILKENNY CITY				€97,500		€113,195	€9,000,000.00	Grant approval to date €6m
					2027			
Recovery & Recycling Facilities Operations	E02	€1,391,262						
Litter Management	E05	€680,292						
Street Cleaning	E06	€1,920,826						
Maintenance of Burial Grounds	E09	€728,567						
Operation of Fire Service	E11	€4,922,164						
Water Quality, Air and Noise Pollution	E13	€3,043,239						
<b>RECREATION &amp; AMENITY</b>								
Operation of Library and Archival Service	F02	€3,776,164						
Outdoor Leisure Areas Operations	F03	€3,807,943						
Operation of Arts Programme	F05	€1,140,007						
Kilkenny Countryside Park - Swim Play Stay from the city to the park	Countryside Park			€49,040	2025	€51,886	€985,000.00	

				€492,607				URDF Funding in place
Lighting up Medieval Mile	Lighting				2024	€566,979	€600,000.00	
<b>AGRICULTURE, EDUCATION, HEALTH &amp; WELFARE</b>								
Veterinary Service	G04	621,689						
<b>MISCELLANEOUS SERVICES</b>								
Adminstration of Rates	H03	2,534,483						
Local Representation & Civic Leadership	H09	1,443,229						
Motor Taxation	H10	835,075						
Agency & Recoupable Services	H11	1,314,193						
<b>Totals</b>		<b>€108,729,907</b>	<b>€389,679</b>	<b>€36,345,231</b>		<b>€56,465,621</b>	<b>€210,586,800.00</b>	

**Projects/Programmes Completed or discontinued in the reference year - Greater than €0.5m (Capital and Current)**

<b>Project/Scheme/Programme Name</b>	<b>Short Description</b>	<b>Current Expenditure Amount in Reference Year</b>	<b>Capital Expenditure Amount in Reference Year (Non Grant)</b>	<b>Capital Expenditure Amount in Reference Year (Grant)</b>	<b>Project/Programme Completion Date</b>	<b>Final Outturn Expenditure</b>	<b>Explanator Notes</b>
HC 18/18 PURCHASE OF 6 HOUSES , MOONCOIN	SHIP TURNKEY HOUSING PROJECT			€342,558.34	2023	€504,424.00	Expected to be 100% funded
HC 17/49 PURCHASE OF 5 UNITS AT TOGHER WAY	SHIP TURNKEY HOUSING PROJECT			€165,595.35	2023	€866,893.00	Expected to be 100% funded
HC 18/13 PURCHASE OF 18 UNITS AT TOGHER WAY, URLINGFORD	SHIP TURNKEY HOUSING PROJECT			€47,071.00	2023	€3,781,182.00	Expected to be 100% funded
HC22/17 5 TURNKEY UNITS AT BERKELY DRIVE, FERRYBANK	SHIP TURNKEY HOUSING PROJECT			€1,417,963.13	2023	€1,417,963.13	Expected to be 100% funded
HC20/29 TURNKEY 4 UNITS AT MAIN STREET, PILTOWN	Turnkey Project			€983,436.65	2023	€983,436.65	Expected to be 100% funded
HC22/20 TURNKEY - OLD CREAMERY SITE, KILMACOW	Turnkey Project			€2,835,531.35	2023	€2,835,531.35	Expected to be 100% funded
HC23/12 Purchase of 5 Units at Village Gardens, Waterford Rd, Kilkenny	Turnkey Project			€1,204,886.49	2023	€1,204,886.49	Expected to be 100% funded
HC 17/29 DEVELOPMENT OF LAND AT LADYWELL, THOMASTOWN	SHIP DIRECT BUILD HOUSING PROJECT			€2,464,702.59	2023	€7,815,631.59	Expected to be 100% funded

VH259 GSC B&R 7 UNITS AT FIENNES COURT, WILLIAM STREET	CAS HOUSING PROJECT			€20,842.22	2023	€2,376,890.00	Expected to be 100% funded
VH334 FOCUS - PURCHASE APTS 1-4 ABBEY LAWN	CAS HOUSING PROJECT			€126,206.34	2023	€550,000.00	Expected to be 100% funded
VH352 - KINGSRIVER HA - 16 THE AVENUE, FOX MEADOW, KILKENNY	CAS HOUSING PROJECT			€656,100.85	2023	€656,100.85	Expected to be 100% funded
HD28 NS Pavement Renewal	HD 28 NP Pavement Improvement Works (Scrim)			€13,588.34	2023	€1,313,869.00	100% TII FUNDED.
HD28 NP PAVEMENT RENEWAL	HD28 NS Pavement Improvement Works (Scrim)			€391,216.15	2022	€2,578,808.00	100% TII FUNDED. Not possible to advise on cumulative costs as requires assessment, design and construction.
ORMONDE STREET CAPITAL WORKS	Capital works			€288,745.49	2023	€1,443,683.52	funded by KCC - masterplan review
N77 KNOCKROE	Capital works			€1,619,911.21	2023	€1,619,911.21	100% TII FUNDED.
N77 GEORGE'S TREE TO DUNMORE WEST	Capital works			€916,052.03	2023	€916,052.03	100% TII FUNDED.

DIAGEO - MASTERPLAN				€63,484.37	2023	€533,561.00	URDF
DIAGEO - MAYFAIR				€4,341,724.63	2023	€7,503,923.65	75% funding from library capital for building costs. 50% for book costs
DIAGEO - MAYFAIR PUBLIC REALM				€356,368.53	2023	€895,000.00	URDF
ABBAY QUARTER - TEMPORARY CAR PARKING				€178,646.95	2023	€868,292.00	URDF
RRDF THOMASTOWN - SESSIONS HOUSE				€330,344.60	2023	€1,502,000.00	RRDF Funded
DESIGN & CONSTRUCTION OF URLINGFORD FIRE STATION	CONSTRUCTION			€1,250,100.11	2023	€2,130,300.00	Grant Funded
		€ -	€ -				
		€ -	€ -				
<b>Totals</b>		€ -	€ -	<b>€20,015,076.72</b>		<b>€44,298,339.47</b>	



## **Appendix B**

### **Checklists 1-7**

**Checklist 1 – To be completed in respect of general obligations not specific to individual projects/programmes.**

	<b>General Obligations not specific to individual projects/programmes.</b>	<b>Self-Assessed Compliance Rating: 1 - 3</b>	<b>Comment/Action Required</b>
Q 1.1	<p>Does the organisation ensure, on an ongoing basis, that appropriate people within the organisation and its agencies are aware of their requirements under the Public Spending Code (incl. through training)?</p>	2	<p>As the requirements of the code are raised at various Management Team Meetings, the Management Team are familiar with the content and aims of the code. Through contact and information sharing between the coordinator and project leaders, budget holders are aware of the requirements of the public spending code. The PSC informs the decision-making process at all stages of a new or planned project.</p>
Q 1.2	<p>Has internal training on the Public Spending Code been provided to relevant staff?</p>	2	<p>Contact has been made with an identified trainer and it is the intention that identified staff are trained in advance of the completion of the 2024 PSC return</p>

Q 1.3	Has the Public Spending Code been adapted for the type of project/programme that your organisation is responsible for, i.e., have adapted sectoral guidelines been developed?	3	
Q 1.4	Has the organisation in its role as Approving Authority satisfied itself that agencies that it funds comply with the Public Spending Code?	N/A	
Q 1.5	Have recommendations from previous QA reports (incl. spot checks) been disseminated, where appropriate, within the organisation and to agencies?	2	
Q 1.6	Have recommendations from previous QA reports been acted upon?	3	Yes
Q 1.7	Has an annual Public Spending Code QA report been submitted to and certified by the Chief Executive Officer, submitted to NOAC and published on the Local Authority's website?	3	Yes
Q 1.8	Was the required sample of projects/programmes subjected to in-depth checking as per step 4 of the QAP?	3	Yes
Q 1.9	Is there a process in place to plan for ex post evaluations?  Ex-post evaluation is conducted after a certain period has passed since the completion of a target project with emphasis on the effectiveness and sustainability of the project.	2	Yes, as appropriate
Q 1.10	How many formal evaluations were completed in the year under review? Have they been published in a timely manner?	2	Evaluations of major projects are held at the end of the contract period
Q 1.11	Is there a process in place to follow up on the recommendations of previous evaluations?	3	Recommendations by the NOAC report coordinator form part of the Internal Auditors work programme.
Q 1.12	How have the recommendations of reviews and ex post evaluations informed resource allocation decisions?	2	Resource allocation decisions are based on EU, National and Local Policies in response to local needs. Ex post evaluations influence

			the optimal use of available resources.
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**Checklist 2 – To be completed in respect of capital projects/programmes & capital grant schemes that were under consideration in the past year.**

	<b>Capital Expenditure being Considered – Appraisal and Approval</b>	<b>Self-Assessed Compliance Rating: 1 - 3</b>	<b>Comment/Action Required</b>
Q 2.1	Was a Strategic Assessment Report (SAR) completed for all capital projects and programmes over €10m?	N/A	No longer relevant
Q 2.2	Were performance indicators specified for each project/programme which will allow for a robust evaluation at a later date? Have steps been put in place to gather performance indicator data?	3	Yes, each project that has progressed to Tender stage would have a detailed specification including objectives with expected timescale
Q 2.3	Was a Preliminary and Final Business Case, including appropriate financial and economic appraisal, completed for all capital projects and programmes?	3	Approval of all Capital Projects and Programmes follows an extensive appraisal process involving input from funding authorities, elected members, the

			management team and where appropriate public consultation.
Q 2.4	Were the proposal objectives SMART and aligned with Government policy including National Planning Framework, Climate Mitigation Plan etc?	3	Yes
Q 2.5	Was an appropriate appraisal method and parameters used in respect of capital projects or capital programmes/grant schemes?	3	See Q2.3
Q 2.6	Was a financial appraisal carried out on all proposals and was there appropriate consideration of affordability?	3	See Q2.3
Q 2.7	Was the appraisal process commenced at an early enough stage to inform decision making?	3	See Q2.3
Q 2.8	Were sufficient options analysed in the business case for each capital proposal?	3	See Q2.3
Q 2.9	<p>Was the evidence base for the estimated cost set out in each business case?</p> <p>Was an appropriate methodology used to estimate the cost?</p> <p>Were appropriate budget contingencies put in place?</p>	3	Funding for all capital projects that come within the parameters of the PSC has been identified and presented as part of the rolling Capital Budget as presented to and agreed by our elected members.
Q 2.10	<p>Was risk considered and a risk mitigation strategy commenced?</p> <p>Was appropriate consideration given to governance and deliverability?</p>	3	Risk register in place
Q 2.11	Has the Preliminary Business Case been sent for review by the External Assurance Process and Major Project Advisory Group for projects estimated to cost over €200m?	N/A	
Q 2.12	Was a detailed project brief including design brief and procurement strategy prepared for all investment projects?	3	Yes
Q 2.13	Were procurement rules (both National and EU) complied with?	3	Yes
Q 2.14	Was the Capital Works Management Framework (CWMF) properly implemented?	3	Yes
Q 2.15	Were State Aid rules checked for all support?	3	Yes
Q 2.16	Was approval sought from the Approving Authority at all decision gates?	3	Yes
Q 2.17	Was Value for Money assessed and confirmed at each decision gate by Sponsoring Agency and Approving Authority?	3	Yes

Q 2.18	Was consent sought from Government through a Memorandum for Government to approve projects estimated to cost over €200m at the appropriate approval gates?	n/a	
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**See Note 2 in the opening guidelines in relation to the interpretation of Capital Grant Schemes in the context of Local Government**

**Checklist 3 – To be completed in respect of new current expenditure under consideration in the past year.**

	<b>Current Expenditure being Considered – Appraisal and Approval</b>	<b>Self-Assessed Compliance Rating: 1 - 3</b>	<b>Comment /Action Required</b>
Q 3.1	Were objectives clearly set out?	3	Yes, as part of the annual budget and annual work programme
Q 3.2	Are objectives measurable in quantitative terms?	3	Objectives are measured by performance indicators, the review of the annual work programme and as part of annual budget process.
Q 3.3	Was a business case, incorporating financial and economic appraisal, prepared for new current expenditure proposals?	2	Business case must be presented to Director of Finance

			when any new job is set up.
Q 3.4	Was an appropriate appraisal method used?	2	Current expenditure relevant to the parameters under this code are in response to needs identified at national and local level via central government, elected representatives and senior management.
Q 3.5	Was an economic appraisal completed for all projects/programmes exceeding €20m or an annual spend of €5m over 4 years?	No	The items falling into this category are either an ongoing essential function of the Local Authority e.g. Road Maintenance /Improvement or a national scheme whose functionality is carried out at local level, e.g. Operation of the Fire Service
Q 3.6	Did the business case include a section on piloting?	N/A	
Q 3.7	Were pilots undertaken for new current spending proposals involving total expenditure of at least €20m over the proposed duration of the programme and a minimum annual expenditure of €5m?	N/A	
Q 3.8	Have the methodology and data collection requirements for the pilot been agreed at the outset of the scheme?	N/A	

Q 3.9	Was the pilot formally evaluated and submitted for approval to the relevant Vote Section in DPER?	N/A	
Q 3.10	Has an assessment of likely demand for the new scheme/scheme extension been estimated based on empirical evidence?	N/A	
Q 3.11	Was the required approval granted?	N/A	
Q 3.12	Has a sunset clause been set?	N/A	
Q 3.13	If outsourcing was involved were both EU and National procurement rules complied with?	N/A	
Q 3.14	Were performance indicators specified for each new current expenditure proposal or expansion of existing current expenditure programme which will allow for a robust evaluation at a later date?	N/A	
Q 3.15	Have steps been put in place to gather performance indicator data?	3	All team plans include the importance of National KPI's

**Checklist 4 – To be completed in respect of capital projects/programmes & capital grants schemes incurring expenditure in the year under review.**

	<b>Incurring Capital Expenditure</b>	<b>Self-Assessed Compliance Rating: 1 - 3</b>	<b>Comment/Action Required</b>
Q 4.1	Was a contract signed and was it in line with the Approval given at each Decision Gate?	3	All capital project coming within the parameters of this scheme are subject to contract.

Q 4.2	Did management boards/steering committees meet regularly as agreed?	3	Yes ,review meetings at appropriate milestones
Q 4.3	Were programme co-ordinators appointed to co-ordinate implementation?	3	Project coordinator appointed for projects >€5M and fo many other projects. Internal coordination teams, with an identified staff member taking ownership of the project in place in other instances.
Q 4.4	Were project managers, responsible for delivery, appointed and were the project managers at a suitably senior level for the scale of the project?	3	Yes,projects being managed by identified staff at appropriate level.
Q 4.5	Were monitoring reports prepared regularly, showing implementation against plan, budget, timescales and quality?	3	Elected members appraised monthly through the CE Report.Management Accounts produced monthly.Progress reports produced for significant projects or as required when claiming instalments from funding authorities.
Q 4.6	Did projects/programmes/grant schemes keep within their financial budget and time schedule?	2	Generally projects keep within timeframe and budgets unless impacted by unforeseen external

			factors e.g.Covid, impact of war in Ukraine to supply chains.
Q 4.7	Did budgets have to be adjusted?	3	If required.See response to Q4.6
Q 4.8	Were decisions on changes to budgets / time schedules made promptly?	3	Yes
Q 4.9	Did circumstances ever warrant questioning the viability of the project/programme/grant scheme and the business case (exceeding budget, lack of progress, changes in the environment, new evidence, etc.)?	n/a	No
Q 4.10	If circumstances did warrant questioning the viability of a project/programme/grant scheme was the project subjected to adequate examination?	2	In instances where an issue arose regarding proceeding with a project generally related to tenders coming in over the indicative budget, a decision would be made at senior management level whether to proceed or to request extra funding based on the recommendation of the project manager.This decision would take in to account the priorities of the Corporate Plan and/or Annual Work Programme and reflect views expressed by the elected members.
Q 4.11	If costs increased or there were other significant changes to the project was approval received from the Approving Authority?	3	Yes

Q 4.12	Were any projects/programmes/grant schemes terminated because of deviations from the plan, the budget or because circumstances in the environment changed the need for the investment?	3	Yes. See response to Q4.10.
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***See Note 2 in the opening guidelines in relation to the interpretation of Capital Grant Schemes in the context of Local Government***

**Checklist 5 – To be completed in respect of current expenditure programmes incurring expenditure in the year under review.**

	<b>Incurring Current Expenditure</b>	<b>Self-Assessed Compliance Rating: 1 -3</b>	<b>Comment/Action Required</b>
Q 5.1	Are there clear objectives for all areas of current expenditure?	3	Yes. Programme set out in annual budget and adopted by Elected Members
Q 5.2	Are outputs well defined?	3	National KPI's, monthly & quarterly monitoring in place
Q 5.3	Are outputs quantified on a regular basis?	3	Yes. Annual K.P.I's for each specific service, monthly and quarterly monitoring in place
Q 5.4	Is there a method for monitoring efficiency on an ongoing basis?	3	Service indicators, Department Returns, returns to DPER, annual team plans, Internal Review
Q 5.5	Are outcomes well defined?	3	Yes
Q 5.6	Are outcomes quantified on a regular basis?	3	Yes. Review of Annual Service Plans, monthly reports from the CE to the Elected Members.
Q 5.7	Are unit costings compiled for performance monitoring?	3	Yes, National KPI's for sector
Q 5.8	Are other data compiled to monitor performance?	3	Monthly management accounts, individual reports on jobs through the Agresso financial system, KPI's
Q 5.9	Is there a method for monitoring effectiveness on an ongoing basis?	3	Team meetings, Management meetings, feedback from Elected Members and through engaging

			<b>with the public.</b>
Q 5.10	Has the organisation engaged in any other 'evaluation proofing' of programmes/projects?	3	Assessing take up of schemes through volume of applications and suggestions received from community groups and elected members as to possible amendments that may be needed to meet local requirements.

**Checklist 6 – To be completed in respect of capital projects/programmes & capital grant schemes discontinued in the year under review.**

	<b>Capital Expenditure Recently Completed</b>	<b>Self-Assessed Compliance Rating: 1 - 3</b>	<b>Comment/Action Required</b>
6.1	How many Project Completion Reports were completed in the year under review?	N/A	
6.2	Were lessons learned from Project Completion Reports incorporated into sectoral guidance and disseminated within the Sponsoring Agency and the Approving Authority?	N/A	
6.3	How many Project Completion Reports were published in the year under review?	N/A	
6.4	How many Ex-Post Evaluations were completed in the year under review?	N/A	
6.5	How many Ex-Post Evaluations were published in the year under review?	N/A	
6.6	Were lessons learned from Ex-Post Evaluation reports incorporated into sectoral guidance and disseminated within the Sponsoring Agency and the Approving Authority?	N/A	
6.7	Were Project Completion Reports and Ex-Post Evaluations carried out by staffing resources independent of project implementation?	N/A	
6.8	Were Project Completion Reports and Ex-Post Evaluation Reports for projects over €50m sent to DPER for dissemination?	N/A	

***See Note 2 in the opening guidelines in relation to the interpretation of Capital Grant Schemes in the context of Local Government***

**Checklist 7 – To be completed in respect of current expenditure programmes that reached the end of their planned timeframe during the year or were discontinued.**

	<b>Current Expenditure that (i) reached the end of its planned timeframe or (ii) was discontinued</b>	<b>Self-Assessed Compliance Rating: 1 - 3</b>	<b>Comment/Action Required</b>
Q 7.1	Were reviews carried out of current expenditure programmes that matured during the year or were discontinued?	N/A	
Q 7.2	Did those reviews reach conclusions on whether the programmes were efficient?	N/A	
Q 7.3	Did those reviews reach conclusions on whether the programmes were effective?	N/A	
Q 7.4	Have the conclusions reached been taken into account in related areas of expenditure?	N/A	
Q 7.5	Were any programmes discontinued following a review of a current expenditure programme?	N/A	
Q 7.6	Were reviews carried out by staffing resources independent of project implementation?	N/A	
Q 7.7	Were changes made to the organisation's practices in light of lessons learned from reviews?	N/A	

## **Appendix C**

### **In-depth Checks**

- **Kilkenny County Council Active Travel**
- **Economic, Tourism Development and Promotional Programme**

## Quality Assurance – In Depth Check

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### Section A: Introduction

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This introductory section details the headline information on the programme or project in question.

<b>Programme or Project Information</b>	
<b>Name</b>	Kilkenny County Council Active Travel
<b>Detail</b>	Kilkenny County Council's Active Travel Programme provides safe active travel networks. The aim is to encourage and enable people to walk, wheel or cycle to work or school for their everyday journeys when possible.
<b>Responsible Body</b>	Kilkenny County Council
<b>Current Status</b>	Expenditure Being Incurred

<b>Start Date</b>	2021
<b>End Date</b>	Ongoing project
<b>Overall Cost</b>	€36m

### **Project Description**

Kilkenny County Council's Active Travel Programme is underpinned by the aims and objectives set out in the Government's National Sustainable Mobility Policy 2023, Climate Action Plan 2023 (CAP23) and the CycleConnects Irelands Cycle Network. One of the key aims cited is to increase the number of walking and cycling networks so that walking, cycling and public transport will account for 500,000 additional daily active travel and public transport journeys by 2030 and a 10% reduction in the number of kilometres driven by fossil fuelled cars. It will make it easier for people to choose walking, cycling and to use public transport daily.

Active Travel involves travelling with a purpose, using your own energy via sustainable means. It includes walking, wheeling and cycling or the use of self-powered, non-motorised scooters as part of a purposeful journey. For example, walking to school and cycling to work are both considered forms of Active Travel.

Projects are funded by the Department of Transport through the National Transport Authority's (NTA) Active Travel Programme and are managed and delivered by the Local Authorities. The NTA has a dedicated Active Travel Team who work in collaboration with Local Authorities across the country on the delivery of hundreds of Active Travel Projects. This includes the development of segregated cycle lanes, widened footpaths, new walking/cycling bridges and new pedestrian crossings.

The Active Travel Unit was set up in Kilkenny County Council in 2021. The Unit works to deliver enhanced facilities across the County. It provides local communities with safer and more accessible opportunities for walking, cycling and other forms of active travel.

Funding from the NTA includes the provision of dedicated staff. The Active Travel Team continue to progress transformative schemes through design and the appropriate statutory processes.

Work is continuing in Kilkenny in 2023 including the Radial Cycle Routes, the Inner Orbital Route, the improvement to safety features for the Ring Road, Lacken Walk and Greens Bridge in the City, countywide new and improved crossings, junction tightening, public lighting and footpath improvements.

Kilkenny County Council has completed numerous projects to date under its' Active Travel Programme. Some of these include the installation of pedestrian crossings in the City at various locations which provide a safer pedestrian environment.

A Safe Routes to School project in Dunnamaggin consisting of pedestrian improvements in the vicinity of the school was completed. It included the installation of two new pedestrian crossings widening of an existing footpath and construction of new footpath. This linked the school to the existing car parking area at the Parish Church to facilitate a park and stride away from the school to create a safe school zone.

Pedestrian crossings and pedestrian and cycling facilities have been upgraded to provide safe routes for a large number of residents to access the City Centre, a Lidl store, Newpark Shopping Centre and amenities. The installation of a new link ramp between MacDonagh Junction Shopping Centre and the train station allows passengers getting off trains and buses to access the shopping centre via the Goods Shed Square. It removes the need for pedestrians to access the station via the hill on the Dublin Road as they can now take the lift or pedestrian-friendly route via the Dublin Road entrance to MacDonagh Junction.

### Section B - Step 1: Logic Model Mapping

As part of this In-Depth Check, Internal Audit have completed a Programme Logic Model (PLM) for Kilkenny County Council's Active Travel Programme. A PLM is a standard evaluation tool and further information on their nature is available in the [Public Spending Code](#).

Objectives	Inputs	Activities	Outputs	Outcomes
To develop high quality walking and cycling facilities. This includes wider segregated cycle tracks or shared surfaces so that people of all ages feel safe cycling.	Department of Transport funding via NTA circa €3 million annual budget. Active Travel Team – 4 staff members NTA Guidance documents. Strategic Cycle Network for Kilkenny City & County	Kilkenny County Council is the Sponsoring Agency. Appointment of Multi-disciplinary Design Teams and Works Contractors through the NTA Project Management Framework. Apply for Planning Permission (Part 8 or Section 38) where applicable	Active Travel schemes, particularly Safe Routes to School (SRTS) and Low-Cost Junction Tightening and Pedestrian crossings schemes completed throughout the County.	Improved walking and cycling facilities throughout the City and County.

To ensure value for money is achieved	Prepare Grant Application Forms (GAF) and reports for the NTA for funding approval & submit through the Capital Grant Management System (PRS).	Feasibility Studies including option selection, appraisal and multi criteria analysis are prepared as required and submitted to the NTA for funding	Projects must be executed satisfactorily within budget to the required standard.	Stringent financial management of all projects.
Identify and respond to small scheme improvement opportunities. This allows improvement in walking and cycling infrastructure. It includes better network connectivity and linkages to key destinations.	The schemes align with the current Kilkenny City & County Council Development Plan, the National Planning Framework and National Sustainable Mobility Policy.	Kilkenny County Council undertake design and construction of approved schemes.  Assessment by the Active Travel Team of residential areas where permeability and linkages would serve best to community needs.	Improved network connectivity.	Highly connected streets which allow people to walk and cycle to key destinations in a direct and easy-to-find manner.

### **Description of Programme Logic Model**

#### *Objectives:*

Kilkenny County Council aims to develop high quality walking and cycling facilities to include improved pedestrian facilities, wider segregated cycle tracks or shared surfaces so that people of all ages feel safe walking, wheeling and cycling throughout the City & County. The Council identifies and responds to small scheme improvement opportunities to improve walking and cycling infrastructure, network connectivity and linkages to key destinations.

#### *Inputs:*

The primary input to the programme is the capital funding of €36 million to 2040 which is provided by The Department of Transport via the NTA. This expenditure equates to €3m per annum. The expenditure to the end of 2023 is €6,539,114. The Active Travel Unit is set up in Kilkenny County Council and comprises of 4 staff members.

#### *Activities:*

There are a number of key activities carried out throughout the programme. These include the identification of Active Travel Schemes and the appointment of Multi-disciplinary Design Teams and Works Contractors to deliver and progress these schemes through the stages of the NTA Framework. Preparation of Planning Applications (Part 8 or Section 38) where applicable.

Preparation of Grant Application Forms and Project Continuance Forms/Reports for funding approval by the NTA via their Capital Grant Management System. Kilkenny County Council as required undertake Feasibility Reports to examine option selection, appraisal and include Multi Criteria Analysis to the NTA as part their funding application process. Tenders are prepared and submitted via eTenders as necessary for projects.

*Outputs:*

Kilkenny County Council has implemented a number of Active Travel schemes throughout the City and County including Pedestrian & Cycle Crossings, Safe Routes to Schools, Ancillary Cycling Facilities, Low Cost Junction Tightening, Cycle Routes, Footpath Improvements, Surfacing, Public Lightening and Installation of Link Ramps.

*Outcomes:*

The Active Travel Programme has provided improved walking and cycling facilities throughout the City and County. The programme encourages independent journeys for all, particularly for children and young people and those with mobility issues. It provides alternatives to car travel within the City and will help Kilkenny achieve the carbon emission reduction targets set out in the Climate Action Plan. Projects progress at different stages, with some completed, some at feasibility stage and others under construction.

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## **Section B - Step 2: Summary Timeline of Project/Programme**

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The following section tracks the Active Travel Programme from inception in terms of major project milestones.

- 2021 Scouts Den Car Park Regeneration, Thomastown
- 2021 Completion of Footpath Improvements on the Rockshire Road, Ferrybank
- 2021 Completion of Bennettsbridge River Cycle Route
- 2021 Completion of surfaced areas for Project KK/21/0026
  - Access between Circular Road and Old Callan Area
  - Access lane linking Gaol Road and St. Rioch's Street

- 2021 Completion of installation of light segregation to protect cycling corridors
- 2021 Appointment of Contractors Tom Delahunty Construction & Plant Hire for works at New Orchard Road and Old Golf Links Road (Low Cost Junction Tightening and Pedestrian Crossings)
- 2021 Completion of an upgrade to pedestrian/cyclist crossings on the New Orchard Road and Old Golf Links Road. These routes cater for a large number of residential pedestrians and cyclists using these routes to access the City Centre, a Lidl store, Newpark Shopping Centre and amenities
- 2021 Provision of bicycle parking facilities and bike service stations in Kilkenny City
- 2021 Installation of ducting and public lighting at Pockocke Park, Loughboy Park, Ballyfoyle Road & Waterford Road
- 2022 Completion of project to upgrade pedestrian/cyclist crossings on the New Orchard Road and Old Golf Links Road
- 2022 Appointment of Consultancy Services (Technical) for the North Western Environs Cycle Routes Improvement Scheme
- 2022 Completion of the installation of a new link ramp between MacDonagh Junction Shopping Centre and the Train Station has enhanced Kilkenny as an attractive and accessible City
- 2022 Appointment of Consultancy Services (Technical) for the North Eastern Environs Cycle Routes Improvement Scheme
- 2022 Appointment of Consultancy Services (Technical) for the Southern Environs Cycle Routes Improvement Scheme
- 2022 Appointment of Consultancy Services (Technical) for the Inner Orbital Cycling Routes, Greensbridge Upgrade
- 2022 Appointment of Multi-Disciplinary Consultancy Services (Technical) for the Laneways & Street Network to West of City Centre
- 2022 Completion of Safe School Programme at Dunnamaggin
- 2022 Appointment of Contactors for Bridge Street Callan Project
- 2022 Provision of surfacing and public lighting to link Willow Close to the Bennettsbridge Road creating a short cut to encourage walking and cycling to local facilities instead of car use
- 2022 Provision and completion of Ancillary Cycling Facilities. Installation of bike parking facilities to facilitate the introduction of E-Bike Scheme and provision of 2 Bunkers to primary schools. Provision of bike parking, establishment of a bike hub, roll out of loan scheme and the support of upcycling for the Ukrainian Community in Kilkenny

- 2023 Appointment of Contractors for Rapid Deployment – Granges Road Freshford Road
- 2023 Completion of Flaggy Lane Phase 1 - Change in direction of one-way system with the introduction of a cycleway and footpath linking the bypass and schools to the town centre. The change in direction was included in the Part 8 prepared for Callan’s Bridge Street project which was ratified by the Council in Q3 2022
- 2023 Appointment of Contractors Cumnor Construction Ltd for Cootes Lane to Ring Road
- 2023 Completion of Dean Street Footpaths – Improved Pedestrian Facilities on Dean Street including continuous footpaths across vehicular access points and improved crossings
- 2023 Completion of Drakelands Footpath - Construction of shared facility along regional road
- 2023 Completion of a Safe Route to School zone at Graiguenamanagh Boy’s National School to incorporate a link from The Quay Car Park to Wood Road and a pedestrian crossing on Wood Road to the front of school
- 2023 Completion of Phase 1 Cycle Lane in Poccocke
- 2023 Appointment of Contractors Suir Plant Ltd for Callan Active Travel Scheme – Flaggy Lane and Green Street Junctions

## Section B - Step 3: Analysis of Key Documents

The following section reviews the key documentation relating to appraisal, analysis and evaluation for the Active Travel Programme.

<b>Project/Programme Key Documents</b>	
<b>Title</b>	<b>Details</b>
Project Ireland 2040: National Planning Framework (NPF)	NPF is the Government's overarching policy and planning framework for the social, economic and cultural development of our country.
Project Ireland 2040: National Development Plan (NDP) 2021 – 2030	As part of Project Ireland 2040 the NDP sets out the Government's over-arching investment strategy and budget for the period 2021-2030.
National Investment Framework for Transport in Ireland (NIFTI)	NIFTI is the Department of Transport's high-level strategic framework to support the consideration and prioritisation of future investment in land transport.
Ireland's Government Road Safety Strategy 2021-2030	Ireland's fifth Government Road Safety Strategy outlines our road safety priorities for the next decade.
National Sustainable Mobility Policy	National Sustainable Mobility Policy sets out a strategic framework to 2030 for active travel (walking and cycling) and public transport journeys to help Ireland meet its climate obligations.
Climate Action Plan 2023	The plan implements the carbon budgets and sectoral emissions ceilings and sets out a roadmap for taking decisive action to halve our emissions by 2030 and reach net zero no later than 2050.
Healthy Ireland Strategic Action Plan 2021 – 2025	The Healthy Ireland Strategic Action Plan 2021-2025 provides a clear roadmap of how we can continue to work together to bring about good health, access to services, healthy environments and the promotion of resilience to ensure that everyone can enjoy physical and mental health and wellbeing to their full potential.
Town Centre First Policy	The Town Centre First policy aims to create town centers that function as viable, vibrant and attractive locations for people to live, work and visit, while also functioning as the service, social, cultural and recreational hub for the local community.

National Roads 2040 (April 2023)	This document is Transport Infrastructure Ireland's Strategy to enable Project Ireland 2040, responding to evolving national policy and aligning to the Department of Transport's National Investment Framework for Transport in Ireland (NIFTI).
CycleConnects Irelands Cycle Network	AECOM, as part of the NTA Cycle Design Office, have been requested by the NTA to develop comprehensive cycle plans for counties outside the Greater Dublin Area (GDA), including Kilkenny County Council. CycleConnects is intended to form a comprehensive cycle network for all cycle user types across each county in Ireland and to develop on from the cycle network proposed for the counties in the GDA.
Regional Spatial and Economic Strategy (RSES) – Southern Regional Assembly	The RSES provides a long-term, strategic development framework for the future physical, economic and social development of the Southern Region.
Kilkenny City and County Development Plan 2021 - 2027	The City & County Development Plan details the overall strategy of the Council for the proper planning and sustainable development of the County over a 6-year period.
NTA Project Approval Guidelines	Guidelines issued by NTA for use by all Local Authorities when applying for Active Travel funding and progressing projects.
Kilkenny County Council Funding Application to NTA	Funding applications to NTA for Active Travel Projects.
NTA Capital Grant Allocations Letter	Official confirmation from NTA for Capital Grant Allocations for Active Travel.
Chief Executive's Orders appointing Multi-Disciplinary Design Teams & Works Contractors	Ordering the appointment of Consultants and Contractors for various Active Travel Projects.

**Key Document 1: Project Ireland 2040: National Planning Framework (NPF)**

The NPF aims to enable more effective traffic management within and around cities and re-allocation of inner-city road-space in favour of bus-based public transport services and walking/cycling facilities.

**Key Document 2: Project Ireland 2040: National Development Plan (NDP) 2021 – 2030**

The NDP emphasises the need to provide safe alternative active travel options such as segregated cycling and walking facilities. These can also help alleviate congestion and meet climate action objectives by providing viable alternatives and connectivity with existing public transport infrastructure.

**Key Document 3: National Investment Framework for Transport in Ireland (NIFTI)**

Section 2.4 of the NIFTI Framework states that one of its main purposes is to *"Deliver Clean, Low-Carbon and Environmentally Sustainable Mobility"*. Furthermore, the reduction in Greenhouse gas emissions is a foremost priority. It is a national objective to achieve a low-carbon,

economically competitive and environmentally sustainable economy by 2050. NIFTI will support investment in public transport, walking and cycling within cities and large towns to encourage modal shift away from the private car.

**Key Document 4: Ireland's Government Road Safety Strategy 2021-2030**

This Strategy outlines our road safety priorities for the next decade.

**Key Document 5: National Sustainable Mobility Policy**

It contains actions to improve and expand sustainable mobility options across the country by providing safe, green, accessible and efficient alternatives to car journeys.

**Key Document 6: Climate Action Plan 2023**

The Plan details how Ireland's transport system needs to make accessible, sustainable transport modes more attractive and shift away from car dependency through consideration of the proximity between people and places in land use and housing policy.

**Key Document 7: Healthy Ireland Strategic Action Plan 2021 – 2025**

The Plan promotes the implementation of the Design Manual for Urban Roads and Streets (2013) which incorporates good planning and design practice to support and encourage active travel (walking and cycling) in urban areas.

**Key Document 8: Town Centre First Policy**

There is a strong national policy framework in place to support a Town Centre First approach, from the overarching aspect of Project Ireland 2040, through to specific policies on climate action, housing and rural development.

**Key Document 9: National Roads 2040 (April 2023)**

Section 5.1.3: Active Travel, TII is committed to delivering improved active travel provision in all its projects, such as improving the safety of the National Roads network for active travel users and reducing the severance caused by some National Roads in urban areas. TII will collaborate with stakeholders to progress the National Cycle Network plan to cater for more active trips and expand the Greenway network nationwide, on behalf of the Department of Transport. Provision of safe, high quality active travel infrastructure will encourage modal shift and may result in reduction in carbon emissions.

**Key Document 10: CycleConnects Ireland's Cycle Network**

The Draft Plan includes existing cycle networks such as urban cycle routes, greenways and interurban routes. This will be supplemented by proposed cycle routes/links outlined in latest development and transport plans and other networks required to maximise the connection of the network to communities. It should be noted that this network does not specify any infrastructure types on any route and is focused on highlighting the key links required to form a comprehensive cycle network connecting all major communities and destinations.

**Key Document 11: Regional Spatial and Economic Strategy (RSES) – Southern Regional Assembly**

The RSES seeks to achieve balanced regional development and full implementation of Project Ireland 2040 – The National Planning Framework. It will be implemented in partnership with local authorities and state agencies to deliver on this vision and build a cohesive and sustainable region.

**Key Document 12: Kilkenny City and County Development Plan 2021 - 2027**

In line with Kilkenny County Council's Climate Change Strategic Objectives, the Plan

Promotes cycling and walking as efficient, fast and relatively inexpensive forms of transport. The Council has set objectives to improve walking and cycling in the City and County.

**Key Document 13: NTA Project Approval Guidelines**

Guidelines issued by NTA for use by all Local Authorities for Active Travel Projects. The Guidelines include the Project Lifecycle Phases and Project Bands.

**Key Document 14: Kilkenny County Council Funding Application to NTA**

Kilkenny County Council Funding Application to NTA for Active Travel projects.

**Key Document 15: NTA Capital Grant Allocations Letter**

NTA Capital Grant Allocation Letter detailing funding to Kilkenny County Council for Active Travel Projects. The letter sets out the Project Approval Guidelines and the criteria for the draw-down of funding. It also contains a Grant Allocation Confirmation Form to be returned to the NTA by Kilkenny County Council accepting the terms set out in the funding letter.

**Key Document 16: Chief Executive’s Orders appointing Multi-Disciplinary Design Teams & Works Contractors**

Chief Executive’s Orders appointing various Multi-Disciplinary Design Teams & Works Contractors for a variety of Active Travel Projects.

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**Section B - Step 4: Data Audit**

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The following section details the data audit that was carried out for the Active Travel Programme. It evaluates whether appropriate data is available for the future evaluation of the project/programme.

<b>Data Required</b>	<b>Use</b>	<b>Availability</b>
Kilkenny County Council Funding Application to NTA	Details of funding applied for Active Travel Projects	Yes
NTA Capital Grant Allocations Letter	Details of NTA offer for Capital Grant Allocations for Active Travel Projects	Yes
Grant Allocation Confirmation Form	Acceptance by Kilkenny County Council of NTA Capital Grant Allocations for Active Travel	Yes
Chief Executive’s Orders appointing Multi-Disciplinary Design Teams & Works Contractors	Ordering the appointment of Multi-Disciplinary Design Teams & Works Contractors	Yes
Feasibility, Option Selection and Appraisal Reports including Multi Criteria Analysis	A feasibility study is a preliminary exploration of a proposed project or undertaking to determine its merits and viability.	Yes

Signed Contracts for Multi-Disciplinary Design Teams & Works Contractors	Legal Agreements between Kilkenny County Council and Consultants/Contractors	Yes
Planning Permissions	Planning Permissions undertaken by County Council	Yes
NTA Gateway Approvals	Ensures compliance with NTA Project Approval Guidelines	Yes
Details on Project Expenditure	Financial monitoring of projects and compliance with budgets	Yes
Monthly & Annual Reports to NTA	Requirement of NTA Project Approval Guidelines	Yes
Progress Reports to the Municipal District meetings	Ensure the Elected Council Members are kept up to date with progress on Active Travel Projects	Yes

### **Data Availability and Proposed Next Steps**

The necessary data is available on file to evaluate the Active Travel Programme. The Active Travel Programme has provided improved walking and cycling facilities throughout the City and County. The documents and reports that were undertaken for each project are available on file. The financial management information is available from Agresso (Financial Management System). There is a robust reporting framework in place with the NTA on all projects undertaken by Kilkenny County Council. Adherence by Kilkenny County Council to the Project Approval Guidelines issued by the NTA is evident at all Project Lifecycle Phases.

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### **Section B - Step 5: Key Evaluation Questions**

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The following section looks at the key evaluation questions for Kilkenny County Council's Active Travel Programme based on the findings from the previous sections of this report.

#### **Does the delivery of the project/programme comply with the standards set out in the Public Spending Code? (Appraisal Stage, Implementation Stage and Post-Implementation Stage)**

The delivery of the Active Travel Programme complies with the broad principles of the Public Spending Code. The NTA Project Approval Guidelines clearly define the required Project Lifecycle Phases which are being adhered to by Kilkenny County Council.

#### **Is the necessary data and information available such that the project/programme can be subjected to a full evaluation at a later date?**

The necessary data and information is available on file should there be a requirement for a full evaluation of the programme in the future.

#### **What improvements are recommended such that future processes and management are enhanced?**

Kilkenny County Council works in collaboration with the NTA to progress Active Travel Projects

for County Kilkenny. Release of funding from the NTA is dependent on projects adhering to the requirements set out in the NTA Project Approval Guidelines and the NTA Cost Management Guidelines. These procedures are intended to assist both the Council and the NTA to secure effective delivery of quality projects to an agreed scope, timeline and budget. It is important that the NTA can ensure that Kilkenny County Council can demonstrate that projects are well managed and deliver value for money. Kilkenny County Council must continue to ensure that the relevant staff in the Active Travel Unit are aware of the need to apply the guidelines fully in order to ensure reimbursement of relevant costs.

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### **Section: In-Depth Check Summary**

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The following section presents a summary of the findings of this In-Depth Check on Kilkenny County Council's Active Travel Programme.

#### **Summary of In-Depth Check**

Overall, I find that the Active Travel Programme in Kilkenny County Council complies with the broad principles of the Public Spending Code. Kilkenny County Council is developing high quality walking and cycling facilities to include improved pedestrian facilities in the City and County. The Council has projects at different lifecycle stages, from feasibility to construction. It has completed a number of Active Travel schemes throughout the City and County, including Pedestrian & Cycle Crossings, Safe Routes to Schools, Ancillary Cycling Facilities, Low Cost Junction Tightening, Cycle Routes, Footpath Improvements, Surfacing, Public Lightening and Installation of Link Ramps.

Kilkenny County Council adheres to the requirements of the NTA Project Approval Guidelines and it follows clear processes in relation to cost estimation, forecasting, reporting and cost management as set out in the NTA Cost Management Guidelines for Active Travel Projects. The Council submit monthly reports to the NTA on funded Active Travel Projects. These reports cover progress, expenditure, timelines and identifies any significant issues. This is the primary communication reference between Kilkenny County Council and the NTA. Regular meetings take place between the NTA and Kilkenny County Council. The required data is available in the files in an orderly manner which will allow for evaluation at a late date if required.

## Quality Assurance – In Depth Check

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### Section A: Introduction

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This introductory section details the headline information on the operation of the Economic, Tourism Development and Promotional Programme in County Kilkenny.

<b>Programme or Project Information</b>	
<b>Name</b>	Economic, Tourism Development and Promotional Programme
<b>Detail</b>	Kilkenny County Council's Economic, Tourism Development and Promotional Programme works to support and promote the expansion and development of the economy and stimulate job creation in Kilkenny
<b>Responsible Body</b>	Kilkenny County Council
<b>Current Status</b>	Revenue expenditure being incurred annually
<b>Start Date</b>	Ongoing Annual Budget
<b>End Date</b>	Ongoing Annual Budget
<b>Overall Cost</b>	€3,485,610 for 2023

## Programme Description

The operation of the Economic, Tourism Development and Promotional Programme is managed by the Local Enterprise Office, Economic Development and Tourism Section of Kilkenny County Council. The total expenditure for the service in 2023 was €3,485,610. The office is part of the Directorate of Planning, Environment, Building Control, Parks, LEO/Economic Development, Tourism Marketing & Veterinary Services of Kilkenny County Council.

The core purpose of the Economic, Tourism Development and Promotional Programme is to further strengthen Kilkenny's position to support and promote the expansion and development of the economy of Kilkenny. This is achieved through measures which facilitate long term strategically sustainable investment with significant employment, income and growth potential.

Kilkenny County Council's Local Economic and Community Plan (LECP) 2023-2028 and the Local Enterprise Development Plan (LEDP) 2021-2024 are the key strategic documents overarching the approach to economic development and enterprise delivery supports.

Kilkenny County Council has a Service Level Agreement (SLA) in place with Enterprise Ireland for the delivery of enterprise support services. This SLA provides the framework for the operation of Local Enterprise Offices (LEO's) within the Local Authority. The purpose of the SLA is to detail the relevant policies, operational guidelines, metrics and other service provisions to which all LEO's are subject.

Kilkenny County Council's Tourism Strategy 2023-2028 guides the delivery of tourism supports. Kilkenny County Council plays a significant role in promoting and developing tourism in Kilkenny. The Council is responsible for developing and implementing policies and initiatives that enhance the visitor experience to the County and promote the County as a world class tourism destination.

Following a successful application by Kilkenny County Council in 2023, Kilkenny City was selected as a pilot area for the appointment of a Night Time Economy Advisor from October 2023 to September 2025. The Kilkenny City Night Time Economy Action Plan was adopted by the Council in April 2024. One of the main objectives of the pilot scheme is to establish a diverse and inclusive night time economy catering for various age groups.

In September 2023, a Broadband Officer was appointed within the LEO office. This post is part funded by the Department of Rural and Community Development. The key aspects of the role are

to develop a Digital Strategy for County Kilkenny and to work with the broadband connection points and remote working hubs across the County, to provide support and develop an action plan

for the next 12 – 18 months.

2023 Expenditure - Operation of Economic Development & Promotional Programme	
Description	€
Economic Development Capital Projects	874,506
Tourism Development Capital Projects	199,579
Payroll	630,927
Measure 1 Enterprise Ireland Grant Payments	462,812
Measure 2 Enterprise Promotion Programme	431,963
Tourism	236,511

Economic Development & Promotion	123,791
Overhead Allocation – Central Management Charge	437,056
Statutory Contribution to other body	88,465
<b>Total</b>	<b>3,485,610</b>

### Section B - Step 1: Logic Model Mapping

As part of this In-Depth Check, Kilkenny County Council's Internal Audit Unit have completed a Programme Logic Model (PLM) for the operation of the Economic, Tourism Development & Promotional Programme. A PLM is a standard evaluation tool and further information on their nature is available in the [Public Spending Code](#).

Objectives	Inputs	Activities	Outputs	Outcomes
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.	Budget of €3.2m in 2023.	Training Courses.	Number of people attending training courses, mentoring, events to support pre-start up, start up and growing business.	53 net new jobs, supported by LEO were created in 2023.
	Enterprise Ireland Service Level Agreement (SLA) & funding of €1,179,007.	One to one mentoring.	Number of businesses assisted directly through financial assistance to eligible business.	20 businesses received direct financial assistance of €541,124.
To support tourism development throughout Kilkenny, working with key stakeholders to adopt and implement Kilkenny's Tourism Development Strategy and Action Plan 2023 – 2028 alongside delivering on Failte Irelands Destination Experience Development Plan for Kilkenny 2023-	Failte Ireland grant income €8k.	Direct financial assistance including grants and trading online vouchers.	Number of new Jobs.	11 Micro Exporter Grants awarded.
	12 Staff members.	Delivery of LEAN/Green and Digital Supports.	Delivery of a programme to support student entrepreneurship and the creation of an entrepreneurial culture.	5 businesses availed of Digital Start Programmes.
Kilkenny's Tourism Development Strategy and Action Plan 2023 – 2028 alongside delivering on Failte Irelands Destination Experience Development Plan for Kilkenny 2023-	Local Enterprise Office Kilkenny Development Plan 2021-2024.	Events to encourage business exporting.	Delivery of collateral and events to promote Kilkenny as a great place to live, work and locate a business in.	12 businesses commenced LEAN one to one consultancy.
	Kilkenny County Council's Local Economic and Community Plan 2023-2028.	Student Enterprise Programme.	Collaboration with the tourism sector in Kilkenny in the	43 Online Trading Vouchers approved to the value of €86k.
Kilkenny's Tourism Development Strategy and Action Plan 2023 – 2028 alongside delivering on Failte Irelands Destination Experience Development Plan for Kilkenny 2023-	Government of Ireland Regional Enterprise Plan 2024 – South East.	Collaboration within the enterprise support eco system in Kilkenny to support important sectors such as craft and women in business.	Collaboration with the tourism sector in Kilkenny in the	554 businesses availed of specialised business mentoring.
	Enterprise Ireland Leading in a Changing World Strategy 2022-2024.			1026, people took part in small

2028.			delivery of key tourism events. Provides funding to tourism festivals.  Co-ordinate key tourism marketing events.	business training. 10 applicants supported to make loan applications to Micro Finance Ireland.  19 tourism festival events in Kilkenny in 2023.  Festival grants issued to a value of €88k.  Community Events supported to a value of €22k.  Kilkenny Tourism Marketing Campaigns.  Business breakfast briefings and economic promotion events including DesignKilkenny delivered.
To support the development of the Night Time Economy in Kilkenny City.	Kilkenny County Council Night Time Economy Action Plan 2024-2025.	Marketing and events to promote Kilkenny as a business location.		
To maximise the potential of having quality broadband connectivity and to enable the people of County Kilkenny to benefit from digital technologies and infrastructure.	Kilkenny County Council Tourism Development Strategy & Action Plan 2023-2028.  Collaboration with Kilkenny Tourism CLG.	Tourism marketing to keep Kilkenny to the forefront of the domestic visitors' mind for Kilkenny to be top of the visitors 'must see' destinations for year-round experiences and world class events.  Funding applications.  Support delivery of capital projects with economic impact.	Funding applications developed.  URDF Funding claims supported.	<a href="http://www.belongkilkenny.ie">www.belongkilkenny.ie</a> developed.

## Description of Programme Logic Model

### Objectives:

Kilkenny County Council's Economic, Tourism Development and Promotional Programme has twin objectives:

- To support and promote the expansion and development of the economy of Kilkenny through measures to facilitate long term strategically sustainable investment with significant employment, income and growth potential.
- The Council plays a significant role in promoting and developing tourism in Kilkenny. It is responsible for developing and implementing policies and initiatives that enhance the visitor experience to the County and promote Kilkenny as a world class tourism destination.

### *Inputs:*

The Programme has a budget of €3,485,610 including Enterprise Ireland funding of €1,179,007. The LECP and LEDP are integrated Strategic Plans for the delivery of the economic and promotional programme alongside the Tourism Development Strategy and Action Plan for the delivery of tourism activity. Kilkenny County Council has an SLA in place with Enterprise Ireland. The purpose of this SLA is to provide an operational framework for LEO within Kilkenny County Council.

### *Activities:*

The Economic, Tourism Development & Promotional Programme delivers an extensive range of supports direct to business. It also delivers events, marketing collateral and collaborates with stakeholders to support the enterprise and tourism culture in Kilkenny. Activities can directly enable employment within businesses or support the employee or management capacity within the business. Kilkenny County Council supports and promotes a range of festivals and events throughout the year. The Council works closely with Kilkenny Tourism CLG, local tourism businesses, community groups and tourism organisations to develop and implement initiatives that enhance the visitor experience.

### *Outputs:*

The LEO Business Unit in Kilkenny provides a first point of contact service to the business community. It provides business advice, direction, signposting, business counselling and mentoring. It offers direct financial supports, training courses, information and networking events. The role of LEO also includes creating and raising local enterprise awareness and developing an enterprise culture and locally based enterprise activity. Kilkenny County Council's Tourism Development plan provides a strategic, collaborative framework to facilitate the consolidation and sustainable growth of the Tourism Sector throughout Kilkenny City and County.

### *Outcomes:*

The programme supports businesses to sustain employment in Kilkenny and creates a platform for new job creation. The programme strengthens Kilkenny as a place to live, do business and to visit. Kilkenny is a sustainable year-round international destination recognised for a creative city experience blending medieval with contemporary.

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## **Section B - Step 2: Summary Timeline of Project/Programme**

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The following section tracks the operation of Kilkenny County Council's Economic, Tourism Development & Promotional Programme.

- 2023     The Programme is an ongoing service provided by Kilkenny County Council. Funding for providing the service is included in the Annual Budget in the amount of €3,485,610. The programme delivers an extensive range of supports direct to businesses. It also delivers events, marketing collateral and collaborations to support the enterprise, economic and tourism culture in Kilkenny.

## Section B - Step 3: Analysis of Key Documents

The following section reviews the key documentation relating to appraisal, analysis and operation of Kilkenny County Council's Economic, Tourism Development & Promotional Programme.

<b>Programme Key Documents</b>	
<b>Title</b>	<b>Details</b>
Kilkenny County Council Annual Budget 2023	The budget allocation for the operation of the Economic, Tourism Development & Promotional Programme
Enterprise Ireland & Kilkenny County Council SLA	This SLA provides the framework for the operation of the LEO Business Unit within the County Council
Enterprise Ireland Letter of Offer for Funding 2023	Provides details on funding from Enterprise Ireland to LEO for 2023
Kilkenny Local Economic and Community Plan 2023-2028 & Implementation Plan 2023-2024	Details the strategic priorities for economic development in Kilkenny and associated implementation plan
The Local Enterprise Development Plan 2022 to 2024	Sets out Strategic Priorities of LEO Kilkenny for the period 2021-2024
Kilkenny County Council Tourism Development Strategy & Action Plan 2023-2028	Outlines Kilkenny County Council's vision and objectives for Tourism growth and Development in Kilkenny
Night Time Economy Action Plan	Outlines Kilkenny County Council's vision and associated actions to support the Night Time Economy in Kilkenny
Kilkenny County Council Service Delivery Plan 2023	Identifies the services that Kilkenny County Council are proposing to deliver in 2023
Agresso Financial Management System	Financial details on the expenditure and income for the operation of the Economic, Tourism Development & Promotional Programme
NOAC Key Performance Indicators for LEO	Metrics on relevant KPI's for LEO
SLA between Department of Tourism, Culture, Arts, Gaeltacht, Sport & Media and Kilkenny County Council for the establishment of Night Time Advisor	This SLA outlines the purpose and objectives of the Night Time Advisor

### **Key Document 1: Kilkenny County Council Adopted Budget 2023**

Kilkenny County Council's Adopted Budget 2023 details the expenditure and expected

income for all service areas including the operation of the Economic, Tourism Development and Promotional Programme for 2023.

**Key Document 2: Enterprise Ireland & Kilkenny County Council SLA**

This SLA provides the framework for the operation of the Local Enterprise Office business unit within the County Council.

**Key Document 3: Enterprise Ireland Letter of Offer of Funding 2023**

Outlines Enterprise Ireland funding to Kilkenny County Council for 2023.

**Key Document 4: The LECP Framework 2023-2028 and the LECP Implementation Plan 2023 -2024**

Details the strategic priorities for economic development in Kilkenny and associated implementation plan.

**Key Document 5: The Local Enterprise Development Plan 2021-2024**

Sets out strategic priorities of LEO Kilkenny for the period 2021-2024

**Key Document 6: Kilkenny County Council's Tourism Development Strategy & Action Plan 2023-2028.**

Outlines Kilkenny County Council's vision and objectives for Tourism growth and development in Kilkenny.

**Key Document 7: Night Time Economy Action Plan 2024-2025**

Outlines Kilkenny County Council's vision and associated actions to support the Night Time Economy in Kilkenny.

**Key Document 8: Kilkenny County Council Service Delivery Plan 2023**

This plan identifies the services that Kilkenny County Council are proposing to deliver in 2023.

**Key Document 9: Agresso - Financial Management System**

Reports can be generated from Agresso detailing the level of expenditure across the Economic, Tourism Development and Promotional Programme. It includes payroll costs, miscellaneous costs, contributions to other bodies and overhead allocations. This allows management to monitor budget adherence during the year.

**Key Document 10: NOAC Key Performance Indicators for LEO**

Outlines KPI's for LEO. These include the number of net-jobs created with assistance from LEO, the number of online trading vouchers approved and drawn down in 2023 and the number of participants who received mentoring during 2023.

**Key Document 11: Night Time Economy SLA**

This SLA clarifies the roles between the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media and Kilkenny County Council. It sets out the objective of the pilot scheme which will be supported at local level by a Night Time Economy Advisor.

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## Section B - Step 4: Data Audit

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The following section details the data audit that was carried out for the operation of Economic, Tourism Development & Promotional Programme in Kilkenny County Council. It evaluates whether appropriate data is available for the future evaluation of the Programme.

<b>Data Required</b>	<b>Use</b>	<b>Availability</b>
Financial Reports	To ensure adherence with budget	Yes
Procurement data for purchasing	To ensure compliance with procurement procedures	Yes
LEO Metrics collated on: Number of net-jobs created with assistance from LEO Number of online trading vouchers approved and drawn down in 2023 Number of participants who received mentoring during 2023	The metrics reflect engagement with service users and allows for Management to monitor, evaluate and adjust the operation of the service if needed	Yes

### Data Availability and Proposed Next Steps

The necessary data is available to evaluate the operation of Kilkenny County Council's Economic, Tourism Development & Promotional Programme. The availability of detailed statistics allows Management to ensure optimal operation of the Programme.

Agresso (Financial Management System) gives Management up to date financial information to allow for ongoing budget monitoring and to ensure adherence to the Annual Budget.

Kilkenny's Economic, Tourism Development & Promotional Programme is part of the Directorate of Planning, Environment, Building Control, Parks, LEO/Economic Development, Tourism Marketing & Veterinary Services in Kilkenny County Council. The Programme reports to the Strategic Policy Committee 1 (SPC) - Economic Development, Enterprise Support, Tourism, Planning & Development Services. Monthly reports on the operation of the Programme are also presented in the Chief Executive's report to the Plenary Council and the SPC. A financial reporting framework is part of the Council's SLA with Enterprise Ireland. These reports are provided to the Enterprise Ireland's Centre of Excellence on a quarterly basis. Reporting of annual output metrics such as grants approved, productivity supports and training and mentoring numbers is on an ongoing basis via a live shared online platform with Enterprise Ireland called the GMIS.

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## Section B - Step 5: Key Evaluation Questions

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The following section looks at the key evaluation questions for the operation of Kilkenny County Council's Economic, Tourism Development and Promotional Programme based on the findings from the previous sections of this report.

### **Does the delivery of the project/programme comply with the standards set out in the Public Spending Code? (Appraisal Stage, Implementation Stage and Post-Implementation Stage)**

The operation of the Economic, Tourism Development and Promotional Programme broadly complies with the standards set out in The Public Spending Code. The Local Economic and Community Plan & the Local Economic Development Plan are integrated strategic plans for the delivery of the Economic and Promotional Programme alongside the Tourism Development Strategy and Action Plan the for delivery of tourism activity in the County.

The Programme drafts a Work Programme/Service Delivery Plan on an annual basis, based on the contents of these Strategies. Once the Annual Budget is confirmed, the Work Programme/Service Delivery Plan is determined providing further details on projects proposed, the project partners, timeframes, individuals and organisations responsible for delivery. This Service Delivery Plan is adopted by the Elected Members each year. Rigorous monitoring and reporting are evident across the Programme.

### **Is the necessary data and information available such that the project/programme can be subjected to a full evaluation at a later date?**

The necessary data is available to allow for a full evaluation if required.

### **What improvements are recommended such that future processes and management are enhanced?**

Kilkenny County Council's Economic, Tourism Development & Promotional Programme works to build a resilient, sustainable business base and support new and existing businesses to grow, be enterprising and take advantage of new opportunities. Kilkenny County Council has worked in partnership with Failte Ireland to agree the vision for Kilkenny in consultation with all stakeholders engaged in the tourism industry in the County. It is essential that Kilkenny County Council continue to provide adequate funding and the required level of staffing to enable the Economic, Tourism Development & Promotional Programme to deliver on strategic priorities for the Council going forward.

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## Section: In-Depth Check Summary

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The following section presents a summary of the findings of this In-Depth Check on the operation of the Economic, Tourism Development & Promotional Programme in County Kilkenny.

### **Summary of In-Depth Check**

Overall, I find the operation of the Economic, Tourism Development & Promotional Programme in County Kilkenny complies with the broad principles of the Public Spending Code.

Kilkenny County Council operate an Economic, Tourism Development & Promotional Programme that is committed to strengthening Kilkenny's position to support and promote the expansion and development of the economy of Kilkenny. This is achieved through measures which facilitate long term strategically sustainable investment with significant employment, income and growth potential.

Kilkenny is a sustainable year-round international destination recognised for a creative city experience blending medieval with contemporary. Kilkenny County Council plays a significant role in promoting and developing tourism in Kilkenny City and County.

