



9th January, 2023.

**TO: AN CATHAOIRLEACH
& EACH MEMBER OF KILKENNY COUNTY COUNCIL**

RE: SERVICE DELIVERY PLAN 2023

I enclose for the consideration of Members of the Council the Service Delivery Plan for 2023.

The adoption of a Service Delivery Plan, with or without amendments is a Reserved Function of the Council under Section 134A of the Local Government Act 2001 as amended.

The Service Delivery Plan is required to:

- *identify the principal services to be provided by the Council to the public,*
- *be consistent with the adopted budget for 2023 and the Corporate Plan 2019-2024,*
- *outline objectives & priorities for the delivery of each service,*
- *outline performance standards and the manner as to how performance will be assessed,*
- *take account of any service level agreement,*
- *take into account any strategy, any plan or policy already adopted by Council and*
- *address certain matters that may be notified by the National Oversight & Audit Commission (NOAC) as regards performance standards.*

The Plan is based on the objectives and strategies outlined in the Corporate Plan adopted by the Members on the 18th November, 2019. In each of the Service Areas it sets out the actions which the Council intends to take in 2023 so as to meet its commitments and deliver services to our customers under its numerous policies, plans and programmes adopted by the Council.

A comprehensive work programme is planned to be undertaken through a variety of service delivery mechanisms, including:

- *direct service provision for the most part,*
- *by contract,*
- *through shared services in co-operation and in partnership with different agencies,*
- *through service level agreements such as those with Enterprise Ireland, Irish Water & others*
- *indirectly through the various grant & assistance schemes to community & other groups.*

In addition to the key actions outlined in the Plan there are a number of matters of strategic importance to the Council which have been outlined in the Introduction.

Performance Indicators

There is an ongoing emphasis on performance and on the efficient delivery of services. A suite of performance indicators has been developed for the Local Government Sector and have been published by NOAC. The Council's performance will be measured and assessed against these National Indicators together with any local indicators (target numbers, standards, target dates etc.) set out in this plan. A report was presented to the Council at the November, 2022 Plenary Meeting on Kilkenny County Council's performance for 2021 in the context of the nationally agreed performance indicators.

Monitoring

Year 2022 has been very challenging for the Council. The Council is not immune to the inflationary pressures that are seriously impacting our citizens and businesses. The Council is facing rising costs mainly as a result of the increase in energy prices and the pent-up demand for goods and services following the reopening of our economy post Covid. We experienced a decrease in income from some of our goods and services, including car park income and planning fees. The Council also established an Ukrainian Response Unit and the Community Response Forum, first established during the Covid pandemic, was reinstated to help co-ordinate the local response to the arrival of Ukrainians. These challenges and others will continue in 2023.

The adoption of the Budget for 2023 which included an increase in the ARV and maintained the Local Property Tax at the same level of 2022 were most welcome. However, we will continue to rely on funding from national government particular in the area of energy increases, payroll increases and rising costs of capital works due to inflation. We will strive to achieve the actions set out in the Service Delivery Plans for each Directorate and provide all services to the citizens of our county within the available staffing and financial resources.

Progress in implementing the Service Delivery Plans will be monitored by each Director of Services and their teams on a regular basis and relevant significant matters will be reported on, as appropriate, in the Acting Chief Executive's Reports which are presented monthly to the Elected Council.

There is a legal obligation also to include in the Council's Annual Report, an assessment of the Council's delivery of services during the year when compared with the Service Delivery Plan and such a statement will be included in the 2023 Annual Report.

I recommend the adoption of the attached 2023 Service Delivery Plan.

Signed:



Sean McKeown
Acting Chief Executive