Kilkenny County Council

2017 Service Delivery Plan

SERVICE DELIVERY PLAN 2017

Introduction

Mission & Values.
The Council's Mission Statement and its Core Values & Principals have been outlined in its Corporate Plan 2014-2019 as follows:
"Kilkenny County Council aims to work in partnership with the people of Kilkenny and relevant agencies to deliver quality services and to promote sustainable economic, social and cultural development for current and future generations."

The Council supports the democratic process and the mandate of the elected representatives as well as recognizing the need for a safe, healthy, and a supportive environment for staff.

The Council subscribes to the following core values and principles:

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

The Service Delivery Plan is based on the Core Objectives & Supporting Strategies, as set out in the Corporate Plan. It outlines the detailed supporting actions in each of the service areas, proposed to be undertaken in 2017. It also identifies the performance standards for the services. In delivering this ambitious programme of work, the Council recognizes the need to maximize the use of its resources, the need for improved communication, to focus on customer services, partnership, citizen engagement & social inclusion.

Corporate and Human Resources

Core Objectives

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

Supporting Strategies

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

Key actions for 2017:

- The ongoing provision by the Chief Executive and staff of advice & guidance to elected members in relation to the strategic direction of the Council, in the exercise by the Council of its reserved functions, in support of the policy making role of the elected members and in the delivery of day to day services.
- The organization and the provision of support to the Meetings of the Council, its Strategic Policy Committees, meetings of the Municipal Districts and meetings of the Committees of the Council including Joint Policing Committee
- The provision by the Chief Executive of information reports to Members on a monthly basis including reports on key Council activities.
- The provision of ongoing administrative support to the Cathaoirleach in his/her role.
- The organisation of civic events as required by the Council
- The provision of administrative support to the Elected Members with regards to Members training & development.
- The preparation & adoption of the Annual Report for 2016 by March 2017
- The preparation & adoption of the Service Delivery Plan for 2017 in April 2017
- The preparation & adoption of a Schedule of Municipal Works for each Municipal District by the 31st March 2017
- The appointment of an Ethics Registrar and the implementation of the Ethics Framework with effect from 1st January 2017
- The implementation of revised staffing structures following the approval to the workforce plan and in accordance with budget provision.
- Implementing the Council's Staff Performance Management & Development System following the staff restructuring.
- The publication of the Register of Electors in February 2017, the ongoing maintenance of the Register and publication of the new Draft Register in November 2017.
- Implementation of the Councils Attendance Management Policies
- Ongoing Implementation of Shared Payroll and Superannuation Service (My Pay)
- Providing a Staff Training & Development Programme.
- Continue to utilise best practice and the appropriate industrial relations mechanisms, including third parties, to resolve workplace issues.

- Review of Customer Service points & Development of Customer Service Management System
- Development of a Communications Strategy in consultation with IS Department
- Provision of data to LGMA to facilitate publication of 2016 Performance Indicators
- Ongoing development of Freedom of Information Scheme and provision of response to FOI requests
- Implementation of Irish Language Plan
- Ensure that the Councils Risk Register is updated.

Performance Standards

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

<u>Corporate (C1 to C2)</u>

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

C2: Working Days lost to Sickness

Housing and Accommodation
Core Objective

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

Supporting Strategies:

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

Key actions for 2017 are as follows:

Housing Strategy
- **Construction Programme:** Advance 4 no Schemes to Stage 1 approval and Procure Design Team; Advance 5 no schemes to Stage 2 approval and commence tendering process. Commence 2 no schemes on site.
- **Turnkey**: Complete 2 schemes underway (11 units at Urlingford and 7 units at Newpark). Advance suitable schemes among turnkey proposals received in 2017, subject to Department approval and funding.
- **Acquisitions:** Continue programme to acquire single units to meet housing need subject to Department approval
- **Capital Assistance Scheme:** Advance all 2015 approved Schemes to completion and advance 2016 new applications for approval to the Department
- **Voids** : Return all Long term voids back into productive use, subject to funding .

Traveler Accommodation
- Identify lands/units to meet Traveller Accommodation Plan objective to locate third group housing scheme in Kilkenny City & Environs
- Provide 13 units of accommodation to meet traveller housing need as provided under the TAP 2014/2018.
- Complete Phase 2 of group housing scheme at Wetlands (4 houses) and advance proposals for Phase 3
- Identify suitable houses for acquisition or construction to meet identified need for 7 families in the Rosbercon area
- Progress suitable accommodation to include acquisitions to meet the accommodation needs of traveller families in the Ferrybank Area

Disability Strategy
- Complete draft *Kilkenny Strategic Plan for Housing People with a Disability*
- De-congregation of St Patricks Centre: Identify alternative accommodation in association with Approved Housing Bodies (3) and current Service Provider
- Advance delivery of annual targets set out in the Strategy in a joint agency approach

- Carryout adaptation works to local authority houses to meet emerging priority disability needs

Casual Vacancies & Allocations
- Return Casual Vacancies within 4 weeks for letting unless improvement works necessary

Housing Assistance Payment [HAP]
- Meet Department targets (416) for Kilkenny for the continued roll out of Housing Assistance Payment Scheme (HAP)
- Prioritise the transfer of Rent Supplement Clients to the HAP Scheme

Rental Accommodation Scheme [RAS]
- Maintain the current level of RAS Stock (551) units and replace units that leave the scheme

Leasing Initiative
- Promote and encourage greater uptake of the Leasing initiative with approved housing bodies
- Roll out of the new national Repair and Leasing Scheme to target vacant private single houses back into productive use as leased units
- Review need for Protocol for Housing Provision involving approved housing bodies

Housing Maintenance
- Maintain stock and respond to emergency queries within defined periods
- Tender for plumbing and electrical services
- Review and update policy on carrying out maintenance to Council stock

Energy Efficiency Works
- Target the remaining units to receive Measure 1 Works and commence Measure 2 works subject to Department allocation

Private Inspections

- Carryout 790 inspections as identified in The Strategic Work Plan 2017
- Backlog (250) cases to be prioritised and addressed separately from routine inspections
- Identify appropriate handheld software system and resources to achieve greater efficiencies with inspections

Homeless

- Source appropriate social housing supports for homeless families living in emergency accommodation to avoid long term dependency on B&B/hotel accommodation and specifically target alternative accommodation for familes with children.
- Target new facility/service for homeless women at county and/or regional level.
- Identidy approved housing bodies to provide tenancy support service & accommodation similar to Grangecohan, Waterford.
- Identify additional units for the Housing First Initiative

Tenancy Sustainment & Anti Social Behavour
- Tenancy Sustainment: Relocate Focus Irl tenancy sustainment Service to Housing Department with effect from 1st February 2017.

- Review and update Policy
- Review statutory Notices as a result of commencement of Housing (Misc. Provisions) Act 2014.

Housing Allocations & Assessments
- Review and update iHouse software system
- Examine the provision of *Choice Based Letting* System (CBL) as a means to allocate housing units

Housing Rents
- Review the Need to harmonise housing rents
- Implement Roll out of National Rent Framework Agreement awaiting Department approval sanction

Housing Loans
- Advance Loans to first time buyers (including Council tenants) to purchase their own homes and carryout out improvement works
- Replace and update Housing Loan Information Pack

Incremental Tenant Purchase Scheme
- Review the operation of the Incremental Tenant Purchase Scheme by Q1 2017

Private Grants
- Assess all Housing Aid for Older People (HOP) applications received to prioritise those in greater need of limited funding. Emergency and P1 works (rewiring and re-roofing)
- Process all Emergency and Priority 1 applications for funding under the Housing Adaptation Grant for People with a Disability scheme and the Mobility Aid Housing Grant Scheme
- Review and report on operation of current Occupational Therapist
- Review need to advertise for Housing Aid for Older People applications in quarter 4 2017

Estate Management
- Further expand the 2017 Tidy Estate/Community Awards Programme and provide funding and community supports to 46 community/resident groups
- Further Develop Interactive on line community information/newsletter and develop the Housing website
- RAPID Programme - Implement key projects in the Kilkenny RAPID Areas
- Pride of Place - submit 4 applications from around the County to the national competition.
- Review and update Tenant Handbook.

LG Auditor Report
- Review and update Operational Procedures Manual

Performance Standards
In addition to any targets set out above the Councils performance will be assessed against the following National Local Government Sector Performance Indicators
Housing-H1-H6 as follows:

H1-Overall totals of Housing Stock (by type) at 31st December

H2- Vacant Houses-Percentage of Houses vacant
H3-Average Re-Letting time & Costs
H4-Housing Maintenance Costs
H5-Private Rented Inspections-numbers/% carried out
H6-Long Term Homeless Adults (number of)

Transportation & Flood Prevention

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

Supporting Strategies

The Supporting Strategies include for engaging with Transport Infrastructure Ireland & the Department of Transport, Tourism and Sport in the planning and execution of the identified transportation objectives for County Kilkenny, improving the standards of the county's 3,223km.'s of national and non-national road network, developing policies aimed at meeting various transportation needs, promoting community involvement in road repairs, preparing & implementing traffic management plans for the principal towns in the County , engaging with relevant agencies in the promotion of traffic safety, particularly by targeting the younger members of the community, preparing and implementing a County Kilkenny Road Safety Plan covering the period 2015-2020.

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

Key actions for 2017 are as follows:
- Open the Kilkenny Central Access Scheme from the Castlecomer Road to St. Canice's Place following the completion of Phase 2 Contract;
- Undertaking of Health & Safety (work practices) Schedule of Inspections;
- Revise the Roads and Transportation Safety Statement
- Commence construction works in Q1 of the N76 Callan Road Realignment Scheme;
- Roll out actions under County Kilkenny Road Safety Plan 2015-2020;
- Undertake design review and finalise tender documents for the Kilkenny Western Environs – Phase One Infrastructure Scheme, (Construction stage subject to outcome of LIHAF funding application);
- Complete feasibility study of pedestrian facilitates at the N10 Old Dublin Rd and Bohernatounish Rd Roundabouts;
- Complete the N24 Granny & New Aglish Pavement Improvement Scheme;
- Prepare detail design and tender documents for the N78 Ballycomy to Castlecomer Pavement Improvement Scheme;
- Install Bus Shelters at selected locations throughout the County and support rual transport;
- Conclude and implement Speed Limit Review;
- Development of Traffic Management Plan for Vicar Street area;;
- Installation of ducting to underground overhead cables on Patrick St, and the provision of new public lighting on Patrick Street and Ormonde Road;
- Completion of HGV Management Plan for Kilkenny City;

- Engage Consultants to advance the Breagagh Valley park through planning and detailed design and implementation (Connecting the Western Environs to the Waterbarracks Roundabout and spur road connecting Tullaroan Rd to north)
- Install to new pedestrian crossing portals at The Parade, Kilkenny City;
- Upgrade of City Centre barrier operated parking machines in 4 City centre carparks; KMD
- Assist the National Transport Authority in developing and implementing a City Bus Service for Kilkenny
- Road Safety Together Committee/Traffic Safety;
- Restoration Improvement/Restoration Maintenance and Discretionary Maintenance Programmes as provided in the 2017 Roadwork's Scheme;
- Undertaking of identified Low Cost Safety Schemes;
- Implement the Community Involvement in Road Works Scheme;
- Deliver the Winter Maintenance Plan;
- Undertake thermal mapping of Priority 2 Non-National Routes as prescribed in the Winter Maintenance Plan;
- Complete Project Appraisal Report for the N24 Carrick Road Realignment Scheme and submit same to TII in a bid to advance project under Minor Works Programme;
- Complete works prescribed under the Bridge Rehabilitation Programme for Non-national Roads;
- Indentify and complete works under the TII B.1.2. Maintenance Programme.
- Completion of two mobile weighbridge stations adjoining the N25 Glenmore Hill and R912 Paulstown;
- Complete Project Appraisal Report for the N77 Ballyragget to Ballynaslee Improvement Scheme and submit same to TII in a bid to advance project under Minor Works Programme;
- Develop / advance a Smarter Travel Strategy for Ferrybank;
- Complete conveyance for M8/M9 Motorway Schemes;
- Obtain planning for Fairgreen Callan Enhancement Scheme;
- Complete works under the TII Skid Resistance Programme;
- Undertake Visual Road Condition Survey via MapRoad PMS;
- Undertake Mechanical Road Condition Survey of a selected percentage of the Regional and Local Road Network, including before and after surveys of works completed under the Road Restoration Improvement Programme for the years 2015, 2016 & 2017;
- Continue to up-date Road Schedule for County;
- Advance designs associated with the development of the Abbey Creative Quarter. Namely complete the detailed design and advance to construction stage the Mayfair and Brewhouse Buildings and the riverside garden / park;
- Award new Public Lighting Maintenance Contract for the upkeep of approximately 10,000 public lights within the City and County;
- Complete design and tender documents for EPC Streetlight Pilot Project (Energy Performance Contract);
- Commence retro-fitting of Traffic Route Lighting on the National Road Network to energy efficient components. (Subject to TII funding);
- Western Bypass - Ring Road/Freshford Rd/ Callan Road Constraints Study and Preliminary Proposals;
- Undertake review of 2013 Project Appraisal Report for N24 Tower Road and Ink Bottle Junctions and submit same to TII with recommendation to advance project;

- Progress the approved scheme for the Northern Ring Road Extension (N77 Castlecomer Rd to R693 Freshford) to detail design stage (Subject to outcome of Judicial Review & funding);
- N29 Belview Port, develop and agree a strategy with the National Roads Authority to service zoned lands adjoining the N29 National Primary Road;
- Provide assistance as required with respect to the construction of the N25 New Ross Bypass;
- Obtain planning for the New Ross to Waterford Cycle Greenway and investigate funding options with Scheme Partners;
- Complete design stage of Pilot Flood Management Schemes for Thomastown & Graiguenamanagh in Qtr 1 and advance to implementation stage subject to OPW Approval.
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Performance Standards

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

Roads-(R1-R2) as follows:
R1-Ratings in Pavement Surface Condition Index (PSCI)
R2-Kms of Regional Roads undertaken using Road Maintenance & Improvement Grants

Water Services.

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

Supporting Strategies.

Public Supplies.
The key supporting strategy in respect of the public water & wastewater supplies is the Service Level Agreement between the Council and Irish Water to provide the following services:
- Water treatment (including source protection) – 20 no. schemes
- Water network and related operations (including water conservation) – network 1050km approx
- Delivery of water to customer connections and collection of wastewater from customer sewers in accordance with Irish Water protocols
- Waste water treatment and related operations (including sludge management) – 32 no. schemes
- Waste water network operations including combined sewers which discharge into the collection network
- Sampling and testing in accordance with Irish Water protocol Regular reporting on activities
- Billing for non-domestic water and waste water
- Project management of and support for the water services capital programme
- All Capital Investment Projects
- All minor Capital projects
- Management, engineering and administration support in relation to the above

Rural Water Programme

The key Supporting Strategy in respect of private & group supplies is the Rural Water Programme which remains the responsibility of Kilkenny County Council. The Council will oversee the public and private group scheme sector and the budget covering the administration of the following 2017 Programme when announced. The Council will receive and process applications for subsides from Group Schemes and will also process grant applications for private wells.
The Rural Water Monitoring Committee holds quarterly meetings and consists of elected representatives, water services staff and members from the NFGWS, IFA, and the ICMSA. Update reports on the Programme are provided to the committee on the following: Upgrades to Group Schemes, Well Grants & Subsidies, and Incident Management & Water Quality.

Key Services for 2016 are as follows:

Annual Service Plan with Irish Water
- Implement the Annual Service Plan, as agreed with Irish Water

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

Rural Water Programme

- Allocate grants and subsidies in accordance with Schemes as soon as allocations are known
- Monitor water quality in the Group Water Schemes – target to undertake 1800 tests in 2017

Public Conveniences
Continue to maintain public conveniences at Kilkenny City, Thomastown, Johnstown, Callan and Inistioge

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

Water (W1)

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

Economic Development & Enterprise Support

Core Objectives:

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

Supporting Strategies

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

Key actions are as follows:

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

Local Enterprise Development

Core Objectives

The Local Enterprise Office (LEO) will be the first point of contact for enterprise related activity in the County. The Core Objective is to promote entrepreneurship, foster new business start-ups, and help existing small business to develop and grow to their full potential

and drive job creation through the provision of high quality supports. The strategic objectives of the enterprise support functions of the Local Enterprise Office are as per the Service Level Agreement with Enterprise Ireland, and summarized below:

- *Strategic Objective 1: Provide a first point of contact for all enterprise related activity in the County* - provide first stop shop business information and advisory service for entrepreneurs;
- *Strategic Objective 2: Provide Enterprise Supports* - provide a wide range of financial and non-financial supports including enterprise training, management development, mentoring support and grant assistance to support the establishment, growth and development of small business;
- *Strategic Objective 3: Provide Entrepreneurship Supports* - get more local people to think about starting a business and contribute to a dynamic environment that is supportive of entrepreneurs;
- *Strategic Objective 4: Provide Local Enterprise Development Services* - build synergies and collaborate on wider local economic development initiatives.

Supporting strategies:

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

Key Actions are as follows:

Business Information and Advisory Service

Ref	Strategic Objective	Activity	Target / Output	Outcome	Timescale
1.1	Key Upgrade Goal	Create awareness of LEO and LA business supports/ services.	LEO Kilkenny will be known as the first point of contact	Known as the first point of contact	2017 - 2020

1.2	Provide First Stop Enterprise & Business Support Solutions	Provide Business Advisory Sessions	350 Business Advisory Sessions	Entrepreneurs better informed on business issues	Throughout the Year
1.3	Provide First Stop Enterprise & Business Support Solutions	Issue Twice Yearly Mail Shot to all Clients on LEO database (to include Annual Review Newsletter at start of year)	Mailshots to 2.500 clients on database Annual review of activity in 2016	Entrepreneurs better informed on business issues	Q1 & Q3
1.4	Provide First Stop Enterprise & Business Support Solutions	Continually Update information we provide online: website (e.g. with news items and case studies); social media; regular e-zines	12 e-zines issued	Entrepreneurs better informed on business issues	Throughout the Year
1.5	Provide First Stop Enterprise & Business Support Solutions	Provide Outreach Advisory Clinics for entrepreneurs and small business owners throughout the County	6 Outreach Clinics	Entrepreneurs better informed on business issues	Throughout the Year
1.6	Maximise Business Potential	Organise regular Mentor Clinics and Information Seminars on issues of topical concern to small business, including on Public Procurement and Energy Efficiency	10 Mentor Clinics 4 Information Seminars	Entrepreneurs better informed on business issues	Throughout the Year

Enterprise Support Services

Ref	Strategic Objective	Activity	Target / Output	Outcome	Timescale
2.1	Key Upgrade Goal	Focus on progression pathways potential in the current portfolio of clients	Increased business expansions	Increased job creation	2017 -2020
2.2	Create Better Environment for Start-Ups	Provide selective financial assistance to eligible businesses	Invest €500,000 to support 25 businesses and creation of 50 new jobs	Support new business starts and expansions	Throughout the Year
2.3	Maximise Business Potential	Deliver Start Your Own Business Training.	4 SYOB programmes and 80 Participants	Equip entrepreneurs with basic skills to start a business	Throughout the Year
2.4	Maximise Business Potential	Deliver comprehensive range of enterprise training programmes	50 programmes 500[1] participants	Improve management skills	Throughout the Year

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[1] Note – the projected target for participants on enterprise training programmes in 2017 is slightly below the out-turn for 2016 principally as we will be strategically focusing on shifting the balance of activity in the client portfolio, i.e. specific interventions aimed at increasing business expansion.

Ref	Strategic Objective	Activity	Target / Output	Outcome	Timescale
2.5	Maximise Business Potential	Provide mentoring support to start-up and existing entrepreneurs	300 mentor assignments	Overcome issues affecting development	Throughout the Year
2.6	Maximise Business Potential	Deliver a management development programme for small business clients	15 small business owners	Improve management capability	Q1-Q3
2.7	Make it Easier to do Business	Provide Export Assistance Grants to small business clients to undertake market visits and attend trade fairs	10 small businesses	Develop Market Opportunities	Throughout the Year
2.8	Maximise Business Potential	Deliver a 'Create Kilkenny' Producer Development Programme for early stage craft producers	10 craft producers	Increase prospects of sustainable craft businesses	Q2-Q4
2.9	Create Better Environment for Start-Ups	Support Business Networking to include BizFest Conference to be held in Wexford in 2017	250 companies to attend BizFest	Increase peer to peer networking and shared learning	Q3
2.10	Create Better Environment for Start-Ups	Organise a series of events as part of the LEO Network nationally co-ordinated 'Local Enterprise Week'	Series of events organised	Increase profile of enterprise	Q1
2.11	Create Better Environment for Start-Ups	Encourage greater use of alternative funding sources, especially for start-ups	Assist: 20 Smart Option and MFI Applications	Improved access to micro finance	Throughout the Year
2.12	Create Better Environment for Start-Ups	Promote and administer the Trading On-Line Voucher (TOV) Scheme among small businesses, in particular in the retail sector	20 TOVs approved	Improve ecommerce capability of clients	Throughout the Year

Entrepreneurship Services

Ref	Strategic Objective	Activity	Target / Output	Outcome	Timescale
3.1	Key Upgrade Goal	Undertake a needs analysis of the Agri-Food sector in County Kilkenny (from a regional perspective) to include artisan food producers, and facilitate access to markets	Develop an Agri-Food Strategy	Increase the number of value-added food enterprises	2017 - 2020
3.2	Promote a Best Practice Enterprise Culture	Deliver the Student Enterprise Awards in second level schools in the County	12 Schools – 530 students Contract Project Worker	Students develop better awareness of enterprise. Greater awareness of SEA in local community	Q & Q2

Ref	Strategic Objective	Activity	Target / Output	Outcome	Timescale
3.3	Promote a Best Practice Enterprise Culture	Engage with the Design and Crafts Council of Ireland and the Higher Education Institutes in the region to develop a 'Design Thinking' initiative	Develop action plan	Entrepreneurs better equipped to think more creatively	Q2 - Q4
3.4	Promote a Best Practice Enterprise Culture	Provide regular information on entrepreneurship and business issues in local media (e.g. regular editorials in local newspaper and local radio)	20 advertorials in newspapers local radio campaign	Entrepreneurs better informed on business issues	Throughout the Year
3.5	Promote a Best Practice Enterprise Culture	Promote and organise Enterprise Award Competitions	National Enterprise Awards KK Chamber Awards IBYE Competition	Improved profile of local small businesses and enterprise	Throughout the Year
3.6	Promote a Best Practice Enterprise Culture	Promote enterprise opportunities among young farmers, in conjunction with Kildalton College	Attend Information Seminars	Promote enterprise and innovation in the agri-sector	Throughout the Year
3.7	Create Better Environment for Start-Ups	Proactively engage with the Design & Crafts Council of Ireland to develop centres of excellence for ceramics and jewellery in Kilkenny	Develop an action plan	Embed tradition of craft skills in the county	Q4
3.8	Create Better Environment for Start-Ups	Pilot a bursary scheme in conjunction with the Design & Crafts Council of Ireland aimed at incubating start-up craft enterprises	At least 1 new craft enterprise supported	Enhance the profile of Kilkenny as a place for creativity	Throughout the Year
3.9	Maximise Business Potential	Develop a strategy to improve the visitor experience in County Kilkenny, to include proposals for building on the success of the existing programme of festivals in the county as an economic driver.	Develop an action plan	Increase the dividend from tourism	Throughout the Year
3.10	Promote a Best Practice Enterprise Culture	Promote greater business links between the tourism and food sectors, in particular promoting use of local produce by the local hospitality sector to enhance Kilkenny as a true food destination	Develop an action plan through #tastekilkenny.ie	Better linkages between the tourism and food sectors	Throughout the Year

Local Enterprise Development Services

Ref	Strategic Objective	Activity	Target / Output	Outcome	Timescale
4.1	Key Upgrade Goad	Engage with the Economic Development Unit in Kilkenny County Council to promote County Kilkenny for investment purposes	Revamp promotional material	Increased businesses looking at Kilkenny as a location to establish their business	2017 -2020

4.2	Make It Easier to do Business	Compile a profile of all available office and industrial space and assess gaps and/or need for additional space to inform the market	Establish an updatable database	Current information on workspace	Throughout the Year
4.3	Make It Easier to do Business	Engage with Community Enterprise Centres in the County to investigate the potential for further development of incubation space and support services	Develop an action plan	Community Enterprise Centres better integrated	Throughout the Year
4.4	Promote a Best Practice Enterprise Culture	Establish a Business Training Forum to ensure co-ordinated delivery of enterprise training and management development	Establish Forum	Better co-ordination of enterprise training	Q3
4.5	Promote a Best Practice Enterprise Culture	Engage with regional stakeholders to deliver the actions identified in the LECP and South East Action Plan for Jobs	Deliver on Actions assigned	Better regional co-operation and collaboration of stakeholders	Throughout the Year

Performance Standards

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

Economic Development (J1-J3)
J1- No of Jobs Created (with assistance of Local Enterprise Office)   50 jobs
J2- Numbers of Trading on Line Vouchers   27
J3- Number of mentoring recipients   300

Tourism

Core Objective

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

Supporting Strategies

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

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

Key actions for 2017 are as follows:

Tourism Support

- Develop in house identifiable Tourism Team, with service plan, and budget.
- Mainstream the tourism service across all KCC service areas, particularly within the Cultural Services Directorate (Heritage, Arts, Conservation, Library)
- Drive the ONE KILKENNY concept, city and county interdependent
- Build and protect existing reputation
- Concentrated support to MMM and engagement with Kilkenny Civic Trust
- Drive Local structures Kilkenny Tourism / Destination Kilkenny
- Develop strategic alliance with KLP, developing mutual work programmes.
- Continue collaboration with Failte Ireland and Tourism Ireland
- Identify strategic alliances with Waterways Ireland/OPW/ Coillte/ Civic Trust
- Develop a research and data analysis resource to provide accurate timely information on visitor numbers, profile, best prospects.

Capacity Development
- Develop a positive relationship with Kilkenny Leader Partnership in aligning plans which are mutually productive in tourism capacity building at local community level.

- Develop sub County, clustered, Destination Groups/ Hubs, reporting through the Municipal Districts for the following geographic areas/ hinterlands:
- CASTLECOMER / NORTH KILKENNY/ GORESBRIDGE/GOWRAN
- KELLS / CALLAN/ and hinterland
- JERPOINT (Abbey, Park ,Mt. Juliet etc)
- INISTIOGE / GRAIGUENAMANAGH/ THOMASTOWN
- PILTOWN /OWNING/ LINGAUN / KNOCKROE(in conjunction with KLP)
- Continue "Medieval Mile" development, including business engagement

Product/Experience Development
- AIM: Deliver economic return on investment.
- Align product development to Ireland's Ancient East (story telling, signage, consistency)
- Identify funding opportunities and Capital Grants, and align our product development to exploit opportunities.
- Progress existing Capital Grants applications.
- Develop pre planning of REDZ and Town and Village Renewal Schemes for 2018 to 2022 and seek out opportunities for match funding, to deliver better product.
- Engage with Greenway regional office to support and advise.
- Develop workshops and collateral with local communities telling local stories
- Develop and support tourist centric activities (best practice example Castlecomer Discovery Park)
- Promote Food Tourism #tastekilkenny, continue current partnership with the LEO/CEDRA to promote Kilkenny as a Food Destination (development of new #tastekilkenny.ie, video etc).
- Engage with current KLP review of Trails Kilkenny, and participate in revised product
- Build new engagement with GAA, locally and nationally.
- Engage with private development Smithwick's Experience and
- Develop and publish vacation planners (1 day, 2day, week etc,)

Festival and Events
- Provision of a centralised box office in Kilkenny City
- Develop County festivals of scale and encourage existing funded festivals to use County venues.
- Support the Destination KK proposals for festival development
- Review Council funding criteria commencing 2018, and consider:
- Developing a multi annual funding model for those festivals who deliver economic impact and which actively support the tourism industry, and engage with promoters to support a viable sector. Develop KPI'S, and criteria for allocation of funding.
- Identifying those local community festivals which are predominantly local community events and which may not wish to develop a tourism impact, and transfer some festival funding to community development,

Marketing and Public Relations

- Drive the ONE KILKENNY theme
- Provide a relevant, contemporary, themed Annual Marketing and PR Plan.
- Carry out a complete redesign of existing printed and digital material.
- Provide a relevant strategic social media platform

- Compile a Kilkenny "image content pool"
- Review and enhance existing Medieval Mile signage and create a unique MM brochure
- Engage with local communities and trade to encourage the use of social media, with training opportunities.
- Exploit existing Failte segmentation, Culturally Curious, Social Energisers etc
- Concentrate on U. K. and France for 2017, using the proposed Marketing campaigns at Rosslare and Tourism Ireland.

Regional Initiatives
- Continue existing collaboration with Waterford and Wexford
- Further develop connections with Carlow, Wexford, Laois and Kildare on Barrow Way awards scheme.
- Identify cross county initiatives with Tipperary regarding Lingaun Valley, Butler Trail.

Review Process
- Provide Quarterly progress reports to SPC and Municipal Districts, Kilkenny Tourism.
  Provide content for Monthly management report

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

Broadband.

Core Objective

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

Supporting Strategies

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

Key actions for 2017 are as follows:
- Maximise the use of the Kilkenny MANs for Kilkenny County Council

- Identify opportunities for expanding the MAN coverage via new infrastructure projects.

- Assist where possible with the rollout of broadband initiatives in line with the government national broadband plan

- Develop a Digital Strategy for Kilkenny

- Work closely with the selected National Broadband Plan company to maximise the broadband potential for county Kilkenny

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

Planning and   Sustainable Development

Core Objectives.

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

Supporting Strategies.

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

Key actions for 2017 are as follows:

Planning & Sustainable Development

- Provide an efficient planning control service by ensuring all applications are dealt with within a timely manner and in accordance with the relevant legislation.
- Provide Pre Planning Clinic service in all Municipal Districts Offices on a weekly or fortnightly basis as required.
- Complete review of Development Contribution Scheme
- Commence work on a new Callan Local Area Plan.
- Complete and adopt Ferrybank/Belview Local Area Plan.
- Complete and adopt the Castlecomer Local Area Plan.
- Commence revision to Loughmacask Local Area Plan
- Complete Urban design strategy for Hebron Road, Kilkenny
- Complete Urban design criteria and development code for Abbey Creative Quarter Masterplan.
- Prepare a variation to County Development Plan to incorporate the villages of Fiddown, Piltown and Gowran
- Prepare variations for the vacant sites levy for county and city development plans.
- Monitor bonds on a monthly basis and submit claim on bonds as required.
- Implement provisions of the Building Control Act and Regulations, maintain Public Register and inspect at least 12% -15% of construction sites and take relevant enforcement action where required.
- Review risk assessment for site inspections
- Prepare a report to compare construction standards between opt out /non opt out housing construction projects.
- Advance progress on current applications for taking in charge, complete the taking in charge of a minimum of 10 estates by the end of 2017.

- Progress remedial works on residential developments secured with Anglo Irish bonds.
- Continue to monitor unfinished developments and avail of any national grant aid & funds from Irish Water to carry out site resolution works
- Deal with all planning complaints within 6 weeks of receipt, take appropriate action by the issue of warnings letters or enforcement notices were required.
- Continue enforcement actions for unauthorised signage in Kilkenny City
- Provide advisory service in related to protected structures and avail of government grants to assist owners to improve and preserve protected structures.
- Continue the audit of protected structures in the ownership of Kilkenny County
- Make additions to the Record of Protected Structures by the end of 2017.

Key Performance Indicators (National)

<u>Planning P1-P4 as follows:</u>

P1-New buildings inspected (as a % of buildings notified through the commencement notices)
(Note 16 % of buildings notified as commenced to the Council were inspected in 2016. It is intended to maintain this percentage of inspections during 2017).

P2- No/% of Planning Decisions confirmed by An Bord Pleanala
(To Note –In 2016 77.8% of appeals to An Bord Pleanala were upheld on the Council's decisions)

P3- % of planning Enforcement cases closed and resolved
It is the aim to increase the number of planning enforcement complaints to closure or the issue of warning letter/enforcement notice.

P4-Cost per Capita of the Planning Service
(To Note-The cost of the Councils Planning Service for 2016 per capita was € 20.49. This cost will be € 22.53 in 2017).

Local Performance Indicators

- 17 housing developments were taken in charge during 2016. The target for 2017 is a minimum of 10 developments.
- 64.6% of planning applications were processed within the 8 weeks in 2016. It is intended to maintain if not increase this percentage in 2017 subject to the type of applications being processed.

Conservation

Core Objective

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

Supporting Strategies

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

Actions for 2017 are as follows:

- Provide advisory service related to protected structures and buildings within Architectural Conservation Areas
- Avail of government grants, Structures at Risk Fund and Built Heritage Investment Scheme, to assist owners to improve and preserve protected structures.
- Commence audit of protected structures in the ownership of Kilkenny County Council.
- Avail of Irish Walled Town Network grants for signage and remedial works to Kilkenny City Wall
- Additions of structures of merit to Kilkenny County Council Register of Protected Structures

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

Environmental Protection

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

Supporting Strategies
There are a large number of Supporting Strategies across several areas including the communicating of relevant EU, national, regional and local environmental objectives to the public, shared services in the areas of waste management planning, waste collection permitting, co-ordination of waste enforcement, veterinary service provision in Carlow and Kilkenny, public participation in river basin management planning through the Local Authority Waters and Communities Office (LAWCO), pursuing suitable source protection for public drinking water supplies and co-operating with Group Water Supplies in their development of suitable source protection measures.

Other Supporting Strategies include a county-wide Sustainable Energy Action Plan (2016 – 2020) and sourcing of funding for energy projects, implementation of the Joint Waste Management Plan for the Southern Region (2015 – 2021), implementation of the South East River Basin Management Plan (2009 – 2015) enforcing environmental standards, provision of an urban street-cleansing service, development of community programmes, promotion of environmental education & awareness and implementation of consumer protection measures in co-operation with the Food Safety Authority of Ireland.

Ireland is vulnerable to the adverse effects of global climate change, in terms of increase in average temperature, changes in precipitation patterns, weather extremes (storms and flooding, sea surges, flash floods) and sea-level rise. Climate change will have diverse and wide ranging impacts on the environment, society, economic sectors and natural resources. Effective actions are needed to reduce vulnerabilities to the negative impacts of climate change, take advantages of opportunities and to increase social, economic and environmental resilience. In 2016 the Department prepared guidelines to support local authorities in the development of climate change adaptation strategies which will allow for a long term and planned view to be taken of the challenges that climate change poses and of the adaptation and other measures that need to be taken.

Key actions for 2017 are as follows:

Waste Management
- Implement objectives of the Southern Region Waste Management Plan 2015 - 2021
- Operate a full service waste recycling and disposal centre at Dunmore
- Facilitate an expanded waste recycling and disposal service for South Kilkenny
- Operate 40 bring facilities throughout the county

- Prepare and implement RMCEI Environmental Inspection Plan 2017 (Recommended Minimum Criteria for Environmental Inspections-a European Parliament Recommendation).
- Respond to environmental complaints from members of the public (~950 in 2016)
- Implement objectives of the Litter Management Plan 2015 – 2017, including litter pollution and litter quantification surveys
- Commence preparation of Litter Management Plan 2018 - 2020
- Prepare and implement Education and Awareness Strategy 2017
- Assess Waste Permit applications and issue permits and registration certificates
- Implement street cleansing and litter management programme

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

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

Water Safety
- Provide summer Lifeguard Service at five river locations on Rivers Nore and Barrow

Air Quality
- Promote local awareness of air quality
- Solid Fuel Regulations. – Implement Smoky coal ban
- Registration of facilities under Decorative Paints & Solvents Regulations.
- Liaise with Fire Service on dangerous substances and petroleum vapours legislation
- Assess Air Pollution licence applications, and monitoring of existing licences.
- Liaise with Roads Section on Air Quality mapping

Veterinary Services
- Implement Food Safety Authority of Ireland food safety service contract for Counties Carlow and Kilkenny

- Operate Dog Shelter, collect Dog Licence fees and implement Control of Dogs Act
- Inspect and register Dog Breeding Establishments
- Implement Control of Horses Act and associated Bye Laws

Climate Action
- Gather data and prepare Climate Change Adaptation Strategy for Kilkenny
  - Form an adaptation team and prepare the ground
  - Assess the current adaptation baseline
  - Assess future climate risk
  - Identify, assess and prioritise adaptation options
  - Develop an adaptation pathway map and draft the adaptation strategy
  - Mainstream, monitor and review the adaptation strategy

Burial Grounds
- Operate 14 burial grounds throughout the County
- Implement Community maintenance grant scheme for burial ground committees

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

Environmental Information
- Process requests for environmental information under Access to Information on the Environment Regulations
- Implement improved document management system

Customer Service
- Pilot new Customer Relations Management (CRM) system in Environment Section, before roll out to other Council Departments

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

Waste/Environment (E1-E3) as follows:

E1- No/% of Households with access to a 3 bin service
E2- % of environmental pollution complaints closed
E3- % of LA area within the 5 levels of litter pollution

Energy

Core Objective

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

Supporting Strategies

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

Key actions for 2017 are as follows:

- Update and improve energy data on Kilkenny County Council's Monitoring & Verification energy reporting platform
- Generate and present Display Energy Certificates (DEC's) in local authority buildings
- Renewed SEAI Energy Map training for the Energy Team
- Implementation and development of the Covenant of Mayors Sustainable Energy Action Plan
- Investigating potential funding opportunities for energy projects in Kilkenny
- Undertake Energy Awareness campaign in County Hall in partnership with the OPW's Optimising Power @ Work
- Carry out energy audits in Council buildings to identify energy saving opportunities
- The Streetlight Energy Performance Contracts (EPC) project will conclude in March 2017. The pilot EPC project will be progressed throughout 2017 with a view to further develop the long term strategy for public lighting in Ireland.
- Energy management services (utility bill analysis, auditing, awareness, project identification)
- Energy Awareness campaign for Fire Service and Library Service
- Investigate suitable projects for the Better Energy Communities (BEC) scheme for 2017.

Performance Standards

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

Kilkenny Fire and Rescue Service

Core Objective.

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

Supporting Strategies.

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

Key actions for 2017 are as follows:

- Implement the Primary Schools Programme – On going to Q4 2017
- Carry out talks/Demonstrations Road Safety Programme- On going to Q4 2017
- Carry out Fire Safety in the home talks/demonstrations- Ongoing to Q4 2017
- Implement Home fire safety visits- ongoing to Q4 2017
- Deliver a Fire Safety Seminar – Q4 2017
- Administer Fire Safety Certificate Application and Assessment process –Ongoing to Q4 2017
- Develop Dangerous Substances licence process on the Diamond IT system- Ongoing to Q4 2017.
- Assess Licensing applications under Intoxicating Liquor Acts- Ongoing to Q4 2017
- Review of buildings under the Fire Services Act- Ongoing to Q4 2017. ALL
- Carry out Fire Station Visits and Open Fire Safety Days in all stations
- Respond to fire and other non fire emergencies 24hrs a day 365 days a year - on average 800p.a. -Ongoing to Q4 2017
- Monitor response times of all brigades -Ongoing till Q4 2017
- Carry out incident safety inspections- Ongoing to Q4 2017
- Review of safety statement – ongoing to Q4 2017
- Monitor Kilkenny Fire and Rescue Services Safety Management Plan 2017 - Ongoing to Q4 2017.
- Deliver quality training such as Compartment Fire Behaviour Training, Emergency Services Driving standard and Compressed Air-Foam system-Ongoing Q4 2017
- Procure structural fire fighting clothing- Ongoing to Q4 2017
- Upgrade facilities in all fire stations- ongoing to Q4 -2017
- Upgrade Brigade Mechanic facilities- ongoing to Q4-2017
- Upgrade of vehicles as per the Section 26 Plan- Q4-2017
- Oversee the construction of a new fire station for Graiguenamanagh Fire Brigade. Ongoing to Q4-2017
- Oversee the planning and design of a new fire station for Urlingford Fire Brigade – Q4 2017
- Develop the IT System for all stations – Ongoing to Q4 2017

Emergency Planning

Core objective

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

Supporting Strategies

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

Key actions for 2017 are as follows:

- Review Major Emergency Management Plan
- Review and Test Grassland Fertiliser under Seveso Regulations
- Review Flood Emergency Response Plan
- Review Severe Weather Plan (excluding flooding)
- Develop Pre incident Plans

Performance Standards

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

Fire Service (F1-F3) as follows:
F1-Cost per Capita of the Fire Service
F2- Service Mobilization (average times taken to mobilize fire brigades)
F3-% attendance Times at Scenes
P5- Average length of time to process Fire Safety Certificates

Library Services

Core Objective
Kilkenny County Library Service aims to provide a quality, accessible service which enhances the lives of the communities of Kilkenny, through the provision of a knowledge resource, promoting imagination, lifelong learning and culture.

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

Key Actions for 2017 are as follows:

- Kilkenny City "phase 2" capital development to be progressed and review suitability of sites for relocation of Thomastown Library
- Review and implement a rolling annual programme of works to maintain and future proof infrastructure and vehicles.
- Continue to progress and assess feasibility of energy savings measured and investigate potential grant aid in conjunction with Kilkenny County Council energy officer.
- Ensure compliance with Health and Safety and Disability legislation and develop a rolling annual programme of works.
- Develop a training schedule based on needs and customer expectations regarding service delivery and implement it in-house and through online training where possible
- Prepare and complete a 5 year Library Development Plan to provide a framework for the future direction and delivery of library services. Ensure the Development Plan is developed in line with relevant national, regional and local strategies and policies.
- Maximise opportunities to market and promote library and cultural services to the wider community via local media, online and social media.
- Liaise with relevant organisations both locally and nationally to develop sustainable partnerships and promote the library as an accessible, cultural, community and educational space.
- Continue to participate in the national Summer Reading Challenge to create awareness and increase usage as part of the Right to Read campaign.
- Implement and deliver on actions as identified in the Kilkenny Age Friendly County Strategy 2017-2022

- Ensure the library's collections reflect community and individual needs to ensure alignment of collections and budgets with local catchment areas.
- Continue to participate in national initiatives as per national library strategy – Opportunities for All – Right to Read Literacy campaign, Business and Employment pilot and My Open Library.
- Continue to work with relevant departments to develop collaborative event programmes e.g. Arts Office, Education and Training Board, Sports Partnership, Leader programme, Community section.
- Increase engagement with citizens using Local Community Development Committee (LCDC) and Public Participation Network (PPN) structures and progress objectives in the Local Economic and Community Plan.
- Identify opportunities for cross over work as part of the cultural services team and plan for preparation of a County Council cultural strategy as part of the Creative Ireland programme.
- Continue to maintain and review the collection of archives and back stock in the store and fulfil requests as part of the interlibrary loan system nationally.
- Investigate potential cultural digitisation initiatives using local studies material in line with the recent action plan for rural development.
- Continue to invest and preserve the collective history and heritage of County Kilkenny via the local studies Department and increase usage of this service.
- Explore and identify funding, sponsorship and partnership opportunities that will assist the delivery of sustainable programmes and services
- Develop effective evidence based reporting to review statistical data for reporting bodies
- Identify and develop local indicators to ensure the range and depth of usage is monitored and reflected
- Compare and monitor usage of all library services and keep abreast of other models of library measurement from a best practice point of view
- Optimise website content and design to achieve best possible service and improve traffic
- Make full use of the Councils map alerter system
- Continue to provide technical and digital literacy skills classes.
- Continue to upgrade ICT infrastructure across the branch network and invest in the development of digital technology with increased usage of social media platforms.
- Implement the new national Library Management system
- Continue to implement and promote the suite of national online services to the public

Library Services (L1 &L2) as follows:-
L1 – Library Visits and Issues
L2 – Cost of operating the Library Service

Community & Culture

Core Objectives:
The Core Objectives are through the Local Community Development Committee to work towards the development, co-ordination, implementation of a coherent and integrated approach to local and community development, to put in place mechanisms by which citizens and communities will be encouraged and supported to participate in the decision making process of the Local Authority and ensure that the hard to reach socially excluded groups are supported to engage in this process and to promote and foster civic leadership and participation across the community , culture, arts, heritage and recreation sectors.

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

Key Actions for 2017 are as follows:
- Supporting the LCDC in their oversight and monitoring role with regards the implementation of annual action plans as part of the community element of the Kilkenny Local Economic and Community Plan (LECP) 2016-2021.

- Supporting LCDC subgroups identified by the membership to improve both outcomes and performance of LCDC tasks and management objectives – this includes significant support for the SICAP sub-group and its function to make recommendations to the LCDC with regards the management and oversight of the SICAP Programme in Kilkenny.

- Implement priority actions for 2017 that the Community Section is leading out in the Community element of the LECP as follows:

  - Development & Implementation Support and scoping processes for socio economic planning in Callan, Ferrybank and Castlecomer
  - Finalising the Community Facilities and Programme Audit
  - Undertaking a needs analysis of Lone parents in the County
  - Documenting public engagement approaches to develop models of best practice with relevant partners and departments
- Resource and support the Kilkenny Traveller Community Movement (KTCM) to develop capacity to be a viable Traveller Voice in Kilkenny by participating on the Steering Committee of the KTCM as well as providing financial supports.

- Support the delivery of the Kilkenny Traveller Horse Project in conjunction with County Kilkenny LEADER Partnership (CKLP) and Kilkenny Traveller Community Movement (KTCM) and as outlined in the LECP and LDS.

- Resource and support the Kilkenny Seniors Council to continue its work and identify key programmes that enhance the lives of older citizens in Kilkenny.

- Serve as a contact point for the Refugee Protection Programme in Kilkenny.

- Support the development of the PPN across all sectors and geographic areas of the county.

- Roll out and administer the Community and Cultural Facilities Capital Scheme 2017

- Provide small scale financial support for key activities that fall under a social inclusion remit where other funding streams are not available for such support and whose impact will make a significant contribution to the social, economic and community fabrics in Kilkenny.

- Develop an information/service directory/funding pack on Kilkenny County Council Grants, for dissemination across the county in conjunction with the PPN Municipal District meeting and seminars.

- Support the roll-out of activities and initiatives for Kilkenny Bike Week, National Recreation Week, National Play Day and DCYA Capital Grant Funding Scheme for Play and Recreation.

- Support the development and successful delivery of National Rural Development Schemes requiring community engagement e.g. Town and Village Renewal Scheme, CLÁR etc.

Children & Young People

Core Objective:
Make Kilkenny a great place in which to grow up, where the rights of all children and young people are respected, protected and fulfilled, where their voices are heard and where they are supported to realize their maximum potential, in line with the 'Better Outcomes Brighter Futures - the National Policy Framework for Children and Young People 2014-2020 ' and 'National Strategy on Children's & Young Peoples Participation in Decision Making'.

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

The Supporting Strategies aim to improve outcomes for children and young people across Kilkenny in line with the National Strategies through the provision of continued support and resources and through interagency working

Children and Young Persons Services Committee
Active participation on & engagement with Kilkenny Children & Young Peoples Services Committee

Kilkenny Comhairle na nÓg
Working towards a strong inclusive Comhairle na nÓg by coordinating the inter-agency steering committee of the Comhairle and supporting the implementation of the annual action plan of Kilkenny Comhairle na nÓg.

The Drum Youth Facility
Supporting The Drum Youth Facility, Kilkenny to provide a range of activities and development programmes for young people, including those at risk of and those experiencing difficulties in their lives.

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

Youth/Community (Y1 & Y2) as follows:

Y1 Percentage of local schools involved in the local Youth Council/Comhairle na nÓg scheme
Y2: Groups associated with the Public Participation Network (PPN)
(The number of organisations included in the County Register at 31/12/2016 and the proportion of those organisations that opted to be part of the Social Inclusion College within the PPN)

Amenity, Sport & Recreation
Core Objective:

The Core Objective is to promote and foster health and well being for people of all ages across the county through the provision of accessible play, sports facilities and amenity areas.

Supporting Strategies

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

Key actions for 2017 are as follows:

- Secure funding from the Department of Transport Sport and Tourism to roll-out activities for National Recreation Week, National Bike Week and National Play Day in conjunction with Kilkenny Sports and Recreation Partnership.

- Continue to support Kilkenny Recreation and Sports Partnership (KRSP) to implement the KRSP Strategic Plan through the provision of grant aid, office space and staff.

- Work with Community and Culture Section of Council to roll out and administer the Community and Cultural Facilities Capital Scheme 2017.

- Continue weekly maintenance checks and inspection of playgrounds around the county and continue to seek funding for future developments and improvements.

- Assist community groups in planning and developing community led playgrounds

- Continue weekly maintenance of public parks, open spaces and sports pitches.

- Further development of key sites at Woodstock gardens including the restoration of the Winter Garden funded through the Rural Economic Development Zone (REDZ) Fund and extension to the Play area in 2017

- Garden team continue to provide high quality maintenance of Woodstock Gardens and provision of visitor facilities to our visitors

- Develop trails along the River Nore and South Leinster Way in conjunction with Trail Kilkenny from Inistioge to Woodstock

- Part 8 planning application for the Proposed Waterford to New Ross Greenway along the disused railway line February 2017

- Develop a landscape masterplan for the development of a neighbourhood park at Aylesbury Ferrybank. Public consultation due to take place early 2017 with Part 8 Planning application to go on public display circa. mid 2017

- Implement the Amenity Grants Scheme and assist community groups in drawing down same March to October 2017
- Urban tree management in the City and County, tree surgery and tree planting as required to ensure street tree stock is maturing well and new planting to ensure tree cover into the future
- Assist Planning in taking charge and completing unfinished estates
- Assess forestry and tree felling referrals from the Department of Agriculture
- Provide amenity advice to all service departments

Kilkenny Recreation & Sports Partnership
- Empower communities to be active by implementing evidence based programmes such as Men on the Move, Get Ireland Walking and Swim For a Mile
- Support communities to organise mass participation events, e.g. fun runs and cycles
- Identify and roll out flagship events in Kilkenny to tie in with national programmes including Ciclovia Street Festival and Operation Transformation Walks
- Develop and deliver Active Travel programmes to promote behavioural change in schools, workplace and community settings
- Support and encourage pre-schools and schools to promote and implement an effective Physical Education, Physical Activity and Sports (PEPAS) programme for children and young people to include roll out of Sportshall Athletics training, Balance Bike Training and Physical Literacy Seminars
- Support sports clubs to provide quality opportunities for engagement in sports and active recreation including delivery of Safe Guarding 1 and 2 and Disability Awareness Training
- Assist clubs and organisations to progress development plans and to secure sports capital funding for facilities and amenities in Kilkenny
- Increase participation among specific groups who are less actively engaged through the roll out of physical activity programmes with disadvantaged communities, Older Adult programmes, Introduction to Gym programmes for People with Disabilities and Chronic Pain, an Inclusive Summer programme of activities and opportunities for participation for children with disabilities.
- Increase the capacity of local providers to offer physical activity opportunities for low participation groups

- Provide strategic leadership to develop sport and active recreation in collaboration with key partners

Performance Standards

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

Older People & Kilkenny Age Friendly County

Core Objective

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

Supporting Strategies

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

Key Actions for 2017 are as follows:

- Kilkenny County Council will support the Age Friendly Alliance to implement the Kilkenny Age Friendly Strategy and its key actions that cover eight specific areas through participation and engagement of key staff at alliance level.
  The eight areas are as follows:
  1. -Outdoor spaces and public buildings
  2. -Transportation
  3. -Housing
  4. -Respect and Social Inclusion
  5. -Social participation
  6. -Communication and information
  7. -Civic participation and employment
  8. -Community support and health services

- Kilkenny County Council through the Community Section will support Kilkenny Age Friendly Seniors Forum by providing administrative/secretariat support including provision of necessary stationary for office use in the carrying out of its role as the voice of older people within Kilkenny City and County
- Kilkenny County Council will support Kilkenny Age Friendly Seniors Forum by provision of venue for meetings of the Executive and sub groups.
- Kilkenny County Council Community Section will support the Kilkenny Age Friendly Seniors Forum with grant aid to ensure that they can engage with their membership.
- Kilkenny County Council through Corporate Section will provide the administration support for the Age Friendly County Alliance
- The Age Friendly Coordinator will provide Local Authority support to the Carlow Kilkenny Older Persons Service Providers Forum in meeting its objectives under the Age Friendly Strategy
- The Age Friendly Coordinator will update the Age Friendly Alliance on Kilkenny County Council progress and on- going plans that may impact on older people at each Alliance meeting.

- Kilkenny County Council will work with the National Transport Authority Agencies in ensuring the development of the City Bus will stop at facilities/services used by older people such as St Lukes Hospital which will make these services more accessible
- To ensure that where feasible all new bus shelters both urban and rural will be designed such that they are Age Friendly
- To roll out the Age Friendly Car Parking Spaces to the scheduled towns.
- To provide three outdoor gyms in the City in consultation with the Kilkenny Age Friendly Seniors Forum
- To provide age friendly seating along the proposed new Abbey Garden

- To Provide age friendly seating in Mooncoin graveyard in conjunction with Kilkenny's mens Shed

Performance Standards
Performance in respect of Older Peoples Services will be assessed against the standards as set out above and measured against the objectives outlined in the Older persons strategy

Arts
Core Objective

The Arts Office purpose is to develop, co-ordinate, motivate, inspire and empower artistic activity throughout the city and county. We promote the arts as a worthwhile activity for all, providing advice and support for groups and individuals. The Arts Office works to further strengthen Kilkenny's position as a centre of excellence for the arts and ensure a successful and prosperous arts environment within the region.

Overview

The responsibility for arts policy, development and implementation is incorporated into local government. At the core of our work is the artist. Artists are by their very nature, inventive, versatile, flexible and innovative. We engage in diverse activities often collaborating with others, constantly learning and researching. They contribute enormously to all of our lives; culturally, socially and economically. Accordingly across our programme we continue to focus on the professional development of the practitioner and their work; engage and employ artists and support staff in projects and offer professional and practice development initiatives across all art forms. We also have a strong commitment to education and community arts practice as we work to extend audiences and offer community and educational activities building capacity and increasing civic participation. Consequently we support and manage a number of community based and education programmes. We are very cognisant of the impact and benefits on both the artists and the participants of these programmes.

2017 Key Programmes

- The developments of the new Arts Strategy
- The Creative Ireland programme
- The development of the Music Generation funding application
- Bookville: The inaugural Bookville Children's Festival in collaboration with the Library Service. Bookville is a new festival for families and children between the ages of 0 – 12 years. It is a multi-disciplinary festival with a strong emphasis on books, literature and writing.
- ArtLinks: We will continue to develop our partnership with our ArtLinks partners Carlow, Wexford, Waterford Local Authorities. The 2017 the programme will continue to provide its bespoke professional development supports and services which currently include the:
  - ArtLinks Bursary Programme for professional and emerging artists and artistic collaborations.
  - ArtLinks Programme Mentoring programme
- Literature Programme including:
  - Poetry Broadsheet: Including the further development of our partnership with Kilkenny Arts Festival
  - Rhyme Rag: Further development and expansion of www.rhymerag.net online poetry journal for young people to get their poetry professionally critiqued, published and professionally illustrated
  - REVERSE poetry workshops and school residencies for teenagers
  - Courses, workshops and CPD opportunities facilitating beginner and emerging writers
- Continued advice and support to groups and individuals and input to Arts planning and policy initiatives
- Culture night: Annual collaborative event celebrating the Arts in all its guises.

- Siamsa programme: The continuation and development of our children's creative programme
- National Drawing Day: collaborative community project celebrating the visual arts
- Open Circle Community Arts Collective: This programme develops quality arts engagement for women in Kilkenny.
- Administration of the Arts Act Grants for artists and communities
- Redevelopment of Evans Home as the new home for the Butler Gallery.
- Blackstack Fine Art Print Studio: support the next phase of the development of the studio
- Report to Strategic Policy Committee3 (Planning & Development, Heritage, Community, Arts & Culture)

Performance Standards

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

Heritage

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

Supporting Strategies

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

Key Actions for 2017 are as follows:
- Review County Kilkenny Heritage Plan & County Kilkenny Biodiversity Plan
- Implement Creative Ireland Programme in County Kilkenny
- Kilkenny Fieldnames Recording Project
- Granny Castle Interpretation
- Local Authority Tidy Towns Pollinator Award
- Co-ordinating National Heritage Week in County Kilkenny
- Provide advice and support on invasive species management in Kilkenny
- Co-ordinate BATLAS training in Kilkenny
- Manage kilkennyheritage facebook page
- Co-ordinate Kilkenny Heritage Forum
- Input to County Kilkenny Cultural Services Team
- Reporting to Strategic Policy Committee 3
- Providing advice and support to local authority staff, Elected Representatives and communities on all aspects of heritage
- Provide heritage advice for Historic Graveyard Grants in Kilkenny

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

Financial Management, Motor Tax, Property and Insurances.

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

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

Key actions for 2017 are as follows:
- Monthly management reports to be provided to all Department Managers / Directors of Services detailing actual Expenditure / Income against budget for both the Revenue and Capital Accounts.
- Develop / Implement new automated management accounting reporting facility.
- Regular meetings to be held with Managers / Directors to review performance against budgets.
- Daily/Weekly monitoring of cash balances to ensure optimum use of the cash/overdraft facilities.
- Complete the 2016 Annual Financial Statement before the end of March 2017.
- Complete Budget 2018 within the statutory deadlines.
- Prepare three year capital programme for the period 2017-2019.
- Arrange financing facility for the agreed capital programme
- Liaise with the Valuation Office regarding County wide revaluation of all commercial properties.
- Issue all Customer communications in a timely manner.
- Deal with all customer queries promptly.
- Monthly reporting on debt collection performance.
- Provide regular updates to the public on new legislation.

- Ongoing engagement with mortgage loan customers and implementation of the Mortgage Arrears Resolution Process (MARP) procedures where necessary.
- Continue to develop efficient payment methods for all categories of customers.
- Motor Taxation – Continue to provide a flexible service to meet customer requirements.
- Liaise with Council's Insurers to ensure the overall cost of insurances to the Council is minimised.
- Implement new insurance claims management procedures.
- Management of Councils asset portfolio and disposal of assets not required by the Council.
- Submit all Statutory / EU returns within the prescribed Timelines.
- Implement agreed training plan for all staff in Finance / Motor Tax.

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

Finance (M1 & M2) and Motor Tax (R3) as follows:
M1-5 Year Summary of Revenue Account balance
M2-5 Year summary of % collection levels for major revenue sources.
R3-% of motor tax transactions conducted on line

Information Technology

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

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

Key actions for 2017 are as follows:

- Upgrade of the Telephone System
- Implement new Customer Relationship Management System
- Complete the upgrade of the Traffic Fines System
- Implement additional management reporting through the Agresso Financial Management System
- Continue to maintain the computer network and carry out required software and security updates.
- Continue to upgrade the network infrastructure as appropriate
- Expand the use of mobile devices for data capture

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

<u>Corporate C3 & C4 as follows</u>:

C3: LA website and social media usage

C4: Overall cost of ICT provision per WTE

Risk Management

Core Objective

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

Supporting Strategies.

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

Key Actions for 2017 are as follows:

- Fill the vacant Internal Audit Post Q2 2017
- Complete the Internal Audit Plan 2017 Q1-Q4.
- Assist & Facilitate the Local Government Audit- June to September.
- Coordinate Internal Audit Annual Plan with Local Government Audit Service
- Coordinate and disclose period system checks with Local Government Auditor
- Address appropriately any issued raised in the Local Government Audit.
- Maintain and update Audit Recommendations Tracker
- Facilitate four meetings of the Audit Committee in 2017.
- Implement the 2017 Internal Audit plan including, Bank Transfers, Cash Handling, Accounts Payable, IT Governance and Sports Partnership
- Deliver in debt examination of sample of Capital and Revenue Projects totalling 5% or more of total spend in 2016 for the Quality Assurance Report of the Public Spending Code.
- Participation, as required, in several external Audit & Validation assessments including with the Food Safety Authority the Fire & Emergency External Validation Groups assessment, the Service Indicator verification process, Irish Water's reporting & audits and with Enterprise Ireland's Cascade Audit of the micro enterprise programme and its other quarterly & annual verifications.
- Identify & manage Corporate Risk, document the risks & management of those risks in the Corporate Risk Register.
- Insure the Organisation as appropriate against relevant risks.
- Implement the recommendations of Value for Money Reports/Studies undertaken in the Local Government Sector

Performance Standards

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

Procurement.

Core Objective

The Core objective for Procurement is to further advance the purchasing and procurement of goods and services in a more cost effective manner and to pursue a policy of environmentally friendly procurement throughout the organization

Supporting Strategies

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

Key actions for 2017 are as follows:

- Ensure that all formal Kilkenny County Council tenders as advertised on the eTenders website and OJEU (European Journal) as appropriate are completed successfully by Service Areas
- Ensure that Kilkenny County Council participate in all relevant available SupplyGov.ie (previously LA Quotes) Frameworks and ensure that all mini competitions are conducted by Service Areas in accordance with the rules of the relevant Framework Agreements- We are liaising closely with the Kerry County Council Working Group to help finalise two national frameworks for contract Plumbing services and contract Electrical services - these were published in late 2016 and are expected to come into operation in May 2017.
- Ensure that Kilkenny County Council participate in all relevant available Office of Government Procurement (OGP) Frameworks and ensure that all Service Areas comply with the terms of these Frameworks Agreements. -Lists of current and future OGP and Supply Gov frameworks are updated regularly on the Procurement page in SharePoint for Service Areas.
- Monitor the implementation of the Kilkenny County Council Legal Services Frameworks 2012 – 2016 by Service Area -The new OGP Legal Services Frameworks for the Local Authorities sector (excluding Debt Collection)are available since November 2016 – services will be drawn down by mini tender and will replace the Council's own Frameworks.
- This process (excluding Debt Recovery legal services) will be monitored closely and Service Areas will be informed of progress in this matter during 2017 and their replacement by new OGP Frameworks in 2017
- Publish revised Kilkenny County Council Procurement Procedures document in Q1 2017
- Publish a new Kilkenny County Council 3 Year Corporate Procurement Plan in Q1 2017

Performance Standards

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

END.