



**To: An Cathaoirleach & Each Member of Kilkenny County Council**

**Re: Performance Indicators in Local Authorities 2015-NOAC Report No 11**

**November 2016.**

A Chara,

The National Oversight and Audit Group (NOAC) is an independent statutory body with a remit to review local authority performance generally by reference to specified performance indicators.

A suite of 31 indicators have been developed across most Local Authority provided services. These indicators are designed to:

- Assess general and financial performance, value for money and efficiency in delivering services.
- Deliver a common approach to measurement and benchmarking,
- Identify and share best practice,
- Support all local authorities to improve services provided to local communities,
- Establish adherence to Service Level Agreements (SLA's),
- Deliver national policy objectives,
- Implement public sector reform and efficiency measures,
- Assist in developing an understanding of local authorities variance in terms of performance with a view of generating efficiencies,

NOAC has published its report on the 2015 Local Authority Performance Indicators. The full report can be accessed from the NAOC website: [www.noac.ie](http://www.noac.ie)

**Context.**

This report is written at a time of significant reform of the local government sector as follows:

- Significant democratic reform which saw reductions in the numbers of Local Authorities and in membership,
- Reductions in local authority budgets and staffing numbers,
- Efficiency improvements with regards to shared services,
- Evolving functions in water services, local enterprise, local community development and housing.

### **Performance Indicator Data – Key Messages**

Performance Indicators are compiled annually from data gathered by all Local Authorities. The objective of the annual exercise is to provide key information on performance in respect of a representative selection of local authority activities that can facilitate a comparison of the outcomes and outputs across local authorities and from year to year in the case of recurring indicators.

The overriding purpose of performance indicators is for Local Authorities to continually review performance relative to similar Authorities. This should allow for the examination of processes and procedures with a view to improving performance and providing a more effective and efficient service to the community.

The process of review and further advancement of indicators will continue with NOAC, in consultation with the sector. Indicators will be amended, added to and removed as required into the future.

### **Comparing Local Authorities.**

The performance indicators provide a useful tool for local authorities in terms of accountability, transparency and further identify any potential areas for improvement for the sector or for individual local authorities.

While comparison between Authorities can help to improve performance, Authorities need to be cognisant of the range of services being provided, the population being serviced, the available resources, including staffing resources and the demands for services, as these can have positive or negative effects on indicators. Caution is therefore urged in the use of the performance indicators to compare the performance of one local authority against another.

In addition, the diversity between local authorities has an impact on performance measurement. For example, local authorities serve areas with different geographic spread, population density, resources, socio-economic profiles, and demand for services. To accommodate these important differences, it is more appropriate to measure performance of individual local authorities over time.

### **Comparing Kilkenny County Council -Year 2015 with Year 2014**

I have attached a table showing comparisons between the 2015 indicators and the 2014 indicators where the basis of the indicators remain the same year on year. (Appendix A)

**It is noted that performance has improved in the following areas:**

- Overall number of dwellings provided by the Council-increased from 206 to 517-with the Housing Assistance Payment Scheme being the source for the increase,
- A reduction in the number of vacant dwellings from 22 to 15 at year end,
- An increase in the % of road kilometres with a PSCI (Pavement Surface Condition Index) rating,
- An increase by 5% of on line motor tax transactions,

- A further improvement in private drinking water supplies in compliance with statutory requirements,
- An increase in the number of households covered by a licensed operator providing a 3 bin service,
- An increase in the % of local schools involved in the local Youth Council/Comhairle na-nOg scheme,
- A decrease of 501 in the number of unpaid working days lost to sickness absence through medically certified sick leave,
- An increase in page views of the Councils website-now 2,276,986 views,
- An improved revenue balance-the current deficit is €18,233 in a budget of over €70m.
- Consistently high levels of income collection,
- An additional 107 jobs created with the assistance of the Local Enterprise Office

It is noted that service delivery remains consistent with regards to average re-letting times, inspection of private rented residential properties, litter pollution levels, planning enforcement inspections, fire service call out mobilisation and ICT spend.

The comparison report highlights challenges in relation to the cost of maintaining a Council house to modern day standards, vacant house re-letting costs, dealing with homelessness, increase in medically certified absences which could be due to our aging workforce, a reduction in the number of building control inspections which will be addressed through the reassignment of inspection staff to our Municipal District Offices as part of our workforce restructuring in 2017.

### **Conclusion.**

At the Council meeting held in May 2016 a report was brought before Council, which set out targets for 2016 in respect of a number of areas arising from the 2014 indicators report.

Having regard to the 2015 Indicators results, I consider it appropriate to set targets in a number of areas with a view to improving the Councils performance and this will be shortly undertaken with relevant staff.

A full report on the progress in achieving the 2016 targets together with the new targeted areas will be brought to Council following the data gathering exercise in 2017.

Mise le meas,




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**Tim Butler**  
**Director of Services.**



Performance Indicators as published

Kilkenny County Council

Topic	Indicator	2015 Value	2014 Indicator Value	Comments.
Housing: H1, H2 & H4	A. Overall total number of dwellings provided by the LA in the year 01/01/15-31/12/15 and in the year 01/01/14-31/12/14.	517	206	
	B. Number of dwellings directly provided	25	8	
	B1. Number of dwellings constructed	0	1	
	B2. Number of dwellings purchased	25	7	
	C. Number of units provided under RAS	75	59	
	D. Number of units provided under the HAP Scheme	396	102	
	E. Number of units provided under the SHLI	21	37	
	F. The overall total number of social housing dwellings in the LA at year end.	3,319	2,807	
	G. The total number of dwellings directly provided (constructed or purchased) by the LA	2,197	2,164	
	H. Total number of units provided under the RAS	532	493	
	I. Total number of units provided under the HAP if operated	498	102	
	J. Total number of units provided under the SHLI	92	48	
	A. Percentage of the number of dwellings at H1G that were vacant at year end	0.68 %	1.02%	
	The number of dwelling units within their overall stock that were not tenanted on 31/12/2015/2014	15	22	
A. Expenditure in 2015/2014 on repair & maintenance of housing bought or built by the LA divided by H1G	€1,608.61	€946.51		
Expenditure on repair and maintenance of LA stock compiled on a continuous basis during the year	€3,534,118	was not an indicator in 2014		
Housing: H3 & H5	A. Average time taken from date of vacation of dwelling to date when a new tenancy had commenced	18.38 wks	18.36 weeks	
	B. Average cost expended on getting the units re-tenanted ready for re-letting	€12,273.25	€9,529.89	Indicators are not comparable due to different methodologies being used
	No of units that were re-tenanted on any date in 2015/2014 (excl. those vacant for estate refurbishment)	68	88	
	No. of weeks from when previous tenant vacated dwelling up to date new tenant's first rent debit	1249.71 wk	1615.68 weeks	
	Total expenditure on repairs necessary to enable re-letting of the units included above	€834,581	€838,630.00	
	A. Total number of registered tenancies in the LA area	4,164	3,895	
	B. Number of inspections carried out	379	381	
Housing: H6	A. No. of adults in emergency accom. long-term as a % of the total number of homeless adults	38.46 %	47.62%	
	No. of adults classified as homeless and in emergency accommodation on night of the 31/12/2015 and 31/12 2014	52	42	
	No. of adults on that date who had been in emergency accommodation for 6 months continuously	20	20	
Roads: R1 & R2	% Regional road kilometres with a PSCI rating	6.00 %	5%	
	% Local Primary road kilometres with a PSCI rating	93.00 %	44.50%	
	% Local Secondary road kilometres with a PSCI rating	25.00 %	Not an indicator in 2014	
	% Local Tertiary road kilometres with a PSCI rating	5.00 %		
	% Regional roads that received a PSCI rating during 2015	2.00 %		
	% Total Regional road kilometres with a PSCI rating of 1-4	2.00 %	21%	
	% Total Regional road kilometres with a PSCI rating of 5-6	1.00 %	19%	



	% Total Regional road kilometres with a PSCI rating of 7-8	3.00 %	58%
	% Total Regional road kilometres with a PSCI rating of 9-10	0.00 %	2%
	% Total Primary road kilometres with a PSCI rating of 1-4	8.00 %	9%
	% Total Primary road kilometres with a PSCI rating of 5-6	40.00 %	42%
	% Total Primary road kilometres with a PSCI rating of 7-8	36.00 %	39%
	% Total Primary road kilometres with a PSCI rating of 9-10	9.00 %	10%
	% Total Secondary road kilometres with a PSCI rating of 1-4	4.00 %	15%
	% Total Secondary road kilometres with a PSCI rating of 5-6	9.00 %	37%
	% Total Secondary road kilometres with a PSCI rating of 7-8	7.00 %	28%
	% Total Secondary road kilometres with a PSCI rating of 9-10	5.00 %	20%
	% Total Tertiary road kilometres with a PSCI rating of 1-4	3.00 %	47%
	% Total Tertiary road kilometres with a PSCI rating of 5-6	0.00 %	9%
	% Total Tertiary road kilometres with a PSCI rating of 7-8	1.00 %	23%
	% Total Tertiary road kilometres with a PSCI rating of 9-10	10.00 %	21%
	A1. Kilometres of regional roads strengthened using Road Improvement grants	3.1 km	Not indicators in 2014
	A2. Regional road Improvement Grant amount	€694,949.00	
	B1. Number of kilometres of regional roads resealed using Road Maintenance grants	9.5 km	
	B2. Regional road Maintenance Grant amount	€350,742.00	
Motor Tax: R3	% of motor tax transactions online	58.41 %	52.93%
Water: W1	% of Private Drinking Water Schemes in compliance with statutory requirements	97.20 %	96.20%
Waste: E1	No. households in an area covered by a licensed operator providing a 3 bin service at 31/12/2015, (2016 census) and 31/12/2014	2,749	2,695
	% households within the LA that the number A represents	8.19 %	8.02%
Environmental Pollution: E2	Total number of pollution complaint cases	928	Not indicators in 2014
	Number of pollution cases not investigated or finalised	802	
	Number of pollution cases not finalised	128	
	Number of pollution cases in respect of complaint during 2015	928	
	Number of pollution cases closed during 2015	802	
	Total number of cases at hand at 31/12/2015.	128	
Litter Pollution: E3	Percentage of area unpolluted by litter	6 %	4%
	Percentage of area slightly polluted by litter	63 %	63%
	Percentage of area moderately polluted by litter	28 %	31%
	Percentage of area significantly polluted by litter	3 %	2%
	Percentage of area grossly polluted by litter	0 %	0%
Planning: P1	Buildings Inspected as a percentage of new buildings notified to the local authority	14.96 %	16.36%
	Total no. of new buildings notified to the local authority	127	220
	No. of new buildings notified to the local authority in 2015/2014 subject of at least one inspection	19	36
Planning: P2 & P3	A. Number of planning decisions subject of appeal to An Bord Pleanála determined by board in 2015/2014	9	12





	B. % of the determinations which confirmed (with or without variations) the decision made by the LA	55.56 %	75%	
	Number of determinations confirming the LA's decision with or without variation	5	9	
	A. Number of planning cases referred to or initiated by the LA during 2015 and during 2014 that were investigated	101	104	
	B. Number of cases that were closed during 2015/2014	98	119	
	C. % cases at B dismissed re Section 15(2) or closed because statute barred or exempted development	14.29 %	39.50%	
	D. % of cases at B that were resolved to the LA's sanctification through negotiations	20.41 %	48.74%	
	E. % Cases at B that were closed due to enforcement proceedings	65.31 %	11.76%	
	F. Total number of planning cases being investigated as at 31/12/2015 and 31/12/2014	328	363	
	Number of cases at 'B' that were dismissed under section 152(2), Planning and Development Act 2000	14	47	
	Number of cases at 'B' that were resolved to the LA's satisfaction through negotiations	20	58	
	Number of cases at 'B' that were closed due to enforcement proceedings	64	14	
Planning: P4	AFS Programme D data divided by the population of the LA area	€24.80	€24.45	
	AFS Programme D consisting of D01, D02, D03 (inclusive of the central management charge)	€2,457,911	€2,333,178	
Fire Service: F1	AFS Programme E expenditure divided by the census 2016 population served by the Fire Service	€52.79	€43.52	Different Population figure used in 2014 -an accurate comparison cannot be made until 2016 indicators are known.
	AFS Programme E expenditure data consisting of E11 - Operation of Fire Service & E12 Fire Prevention	€4,265,128	€4,152,563	
Fire Service: F2 & F3	A. Average time (mins) to mobilise fire brigades in Full-Time Stations in respect of Fire			We do not have full time stations-all stations in Kilkenny are part-time/retained
	B. Average time (mins) to mobilise fire brigades in Part-Time Stations in respect of Fire	6.77 min	6.88mins	
	C. Average time (mins) to mobilise fire brigades in Full-Time Stations in respect of other accidents			We do not have full time station. All stations in Kilkenny are part time stations/retained
	D. Average time (mins) to mobilise fire brigades in Part-Time Stations in respect of other accidents	6.78 min	6.55mins	
	A. % of cases in respect of fire in which first attendance at scene is within 10 mins	21.76 %	23.60%	
	B. % of cases in respect of fire in which first attendance at scene is after 10 mins & within 20 mins	60.25 %	56.40%	
	C. % of cases in respect of fire in which first attendance at scene is after 20 mins	17.99 %	20%	This indicator is high as over 40% of one station calls are as back up to the first responder which is Waterford City Fire Service
	D. % of non-fire cases in which first attendance at scene is within 10 mins	22.90 %	21.50%	
	E. % of non-fire cases in which first attendance at scene is after 10 mins & within 20 mins	49.03 %	51.40%	
	F. % of non-fire cases in which first attendance at scene is after 20 mins	28.06 %	27.10%	This indicator is high as over 40% of one station calls are as back up to the first responder which is Waterford City Fire Service
	Total no. of call-outs in respect of fires for 2015 and 2014	239	250	
	No. of fire cases where first fire tender attendance at the scene is within 10 minutes	52	59	
	No. of fire cases where first fire tender attendance at the scene is after 10 mins & within 20 mins	144	141	
	No. of fire cases where first fire tender attendance at the scene is after 20 mins	43	50	
	Total number of call-outs in respect of all other emergency incidents in 2015 and 2014	310	321	
	No. of non-fire cases where first fire tender attendance at the scene is within 10 mins	71	69	



	No. of non-fire cases where first fire tender attendance at the scene is after 10 mins & within 20 mins	152	165
	No. of non-fire cases where first fire tender attendance at the scene is after 20 mins	87	87
<b>Library Service: L1</b>	Number of library visits during the year	286,825	314,750
	Number of items borrowed during the year	308,473	Not indicators in 2014
	A. Number of library visits per head of population	2.89	
	B. Number of items issued to borrowers during the year	308,473	
<b>Library Service: L2</b>	The Annual Financial Statement Programme F data / by the population of the LA area 2016 per census	€28.02	
	AFS Programme F02 Cost of Library Service	€2,777,603	€2,539,105
<b>Youth and Community: Y1 &amp; Y2</b>	Percentage of local schools involved in the local Youth Council/Comhairle na nÓg scheme	62.50 %	36.36%
	Total number of secondary schools in the LA area	16	16
	No. second level schools in the LA area from which representatives attended the Comhairle na nÓg AGM	10	16
	No. organisations in the County Register and proportion who opted in to the Social Inclusion College	26.09%	Not Indicators in 2014
	No. organisations in the County Register for the local authority area	184	
	Total number of registered organisations that opted to join the Social Inclusion Electoral College	48	
<b>Corporate: C1 &amp; C2 &amp; C4</b>	Wholtime equivalent staffing number as year end	482.25	486.86
	Percentage of working days lost due to sickness absence through medically certified leave	3.84 %	3.49%
	Percentage of working days lost due to sickness absence through self- certified leave	0.36 %	0.37%
	Number of working days lost to sickness absence through medically certified leave	4359.5 days	3858 days
	Number of working days lost to sickness absence through self-certified leave	410 days	403.5 days
	Number of unpaid working days lost to sickness absence through medically certified leave	159 days	804 days
	Number of unpaid working days lost to sickness absence through self-certified leave	11 days	7.50 days
	All ICT Expenditure in the period 01/01/2015 - 31/12/2015 and 01/01/2014-31/12/2014 divided by the WTE no.	€3,490.96	€3,423.81
	Total revenue expenditure on Account Elements	€1,683,517.22	
<b>Corporate: C3</b>	Total page views of the LA website in 2015 and 2014	2,276,986	2,024,488
	Total number of social media users at 31/12/2015 and at 31/12/2014 following the LA on social media sites	35,247	Not Indicators in 2014
	The cumulative total page views of all websites operated by the LA during 2015 and 2014	2,276,986	
	Total no. of social media users who, at 31/12/2015, and at 31/12 2014 were following the LA on any social media sites	35,247	
<b>Finance: M1 &amp; M2</b>	Cumulative balance at 31/12/2011 in the Revenue Account from the Income & Expenditure of the AFS	-€600,931	
	Cumulative balance at 31/12/2012 in the Revenue Account from the Income & Expenditure of the AFS	-€155,280	
	Cumulative balance at 31/12/2013 in the Revenue Account from the Income & Expenditure of the AFS	-€138,666	

Different methodology used in 2014- Actual number visits similar to 2015



Cumulative balance at 31/12/2014 in the Revenue Account from the Income & Expenditure of the AFS

-€68,390

Cumulative balance at 31/12/2015 in the Revenue Account from the Income & Expenditure of the AFS

-18233.00

Cumulative surplus or deficit at 31/12/2015 as a percentage of Total Income from the AFS statement

-0.02 %

Was not an Indicator in 2014

Collection level of Rates from the Annual Financial Statement for 2011

82.0 %

Collection level of Rates from the Annual Financial Statement for 2012

81.0 %

Collection level of Rates from the Annual Financial Statement for 2013

86.0 %

Collection level of Rates from the Annual Financial Statement for 2014

89.0 %

Collection level of Rates from the Annual Financial Statement for 2015

92 %

Collection level of Rent & Annuities from the Annual Financial Statement for 2011

88.0 %

Collection level of Rent & Annuities from the Annual Financial Statement for 2012

89.0 %

Collection level of Rent & Annuities from the Annual Financial Statement for 2013

90.0 %

Collection level of Rent & Annuities from the Annual Financial Statement for 2014

92.0 %

Collection level of Rent & Annuities from the Annual Financial Statement for 2015

92.00%

Collection level of Housing Loans from the Annual Financial Statement for 2011

73.0 %

Collection level of Housing Loans from the Annual Financial Statement for 2012

68.0 %

Collection level of Housing Loans from the Annual Financial Statement for 2011

74.0 %

Collection level of Housing Loans from the Annual Financial Statement for 2014

77.0 %

Collection level of Housing Loans from the Annual Financial Statement for 2015

82 %

The 2015 Total Income figure from the Income and Expenditure Account Statement of the AFS

€73,611,017

Was not an Indicator in 2014

Economic Development: J1

Number of jobs created with assistance form the Local Enterprise Office during the year

107.50

128

