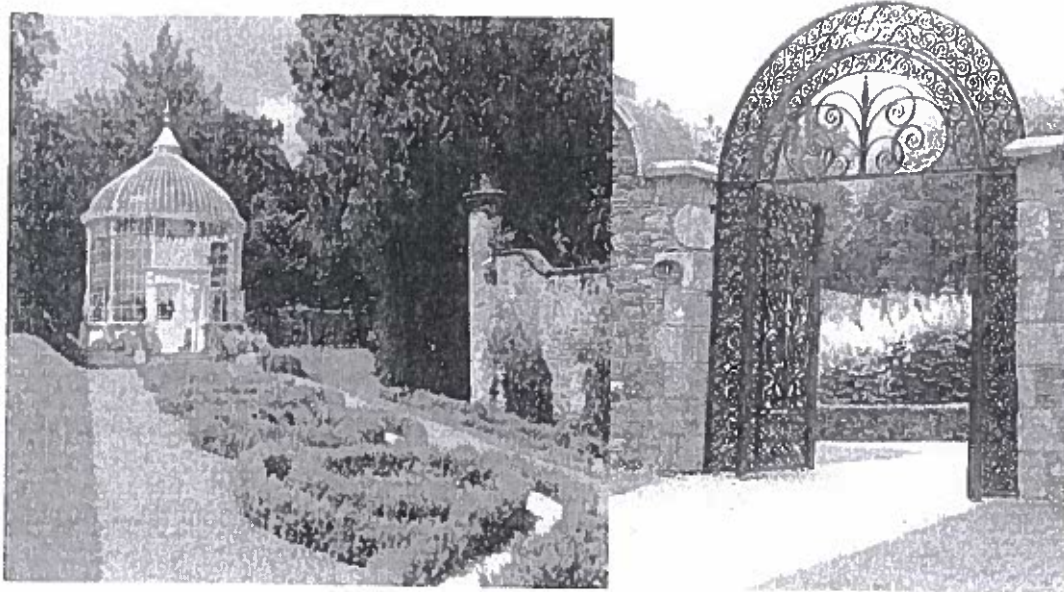


**KILKENNY COUNTY COUNCIL**  
**COMHAIRLE CHONTAE CHILL CHAINNIGH**



*Woodstock Gardens*

**BUISÉAD GLACTHA 2016**  
**ADOPTED BUDGET 2016**

## **KILKENNY COUNTY COUNCIL**

### **2016 BUDGET**

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## **KILKENNY COUNTY COUNCIL**

### **2016 BUDGET**

To: Each Member of Kilkenny County Council.

Enclosed for your consideration is the Draft Budget for Kilkenny County Council for the year ending the 31<sup>st</sup> of December 2016.

The Statutory Budget meeting is scheduled for the 27<sup>th</sup> of November 2015 at 3.00p.m.

This budget will see Kilkenny County Council invest €66.85 million on behalf of the people of Kilkenny. This investment is made across a broad spectrum: roads, housing, parks, presentation of the City and the County, direct supports for communities through the provision of grants for amenities, Keep Kilkenny Beautiful, arts and festivals and tourism. Funding is also provided to carry out our regulatory and statutory functions, housing inspections, planning and building control, environmental awareness and regulation and the protection and enhancement of the City and County's rich heritage. Details of the proposed spend across the programmes is detailed in the following pages.

#### **Budget Context:**

You the members of Kilkenny County Council are well aware of the challenging budgetary environment in which we operate. This Council has taken responsibility for many difficult decisions since 2008. We would all wish we had more resources and whilst the Council has a number of sources of income the truth is that flexibility to raise finances locally comes from a very limited number of sources.

The economic environment has necessitated significant reductions over the last 8 years in both staff numbers and budgets. The rates multiplier has remained static since 2008 to minimise the impact on the business community in very trying economic circumstances.

A balance needs to be struck between keeping costs down and having resources to invest to maintain and improve our assets and generate economic activity to grow our rates base. As outlined in discussions on the Local Property Tax, a reduction in income will inevitably lead to a reduction in services and/or our supports to community projects. The decision not to vary the LPT downwards has been critical to the presentation of the balanced budget and I wish to thank the Council for making this decision. I acknowledge it is far from ideal that for national reasons the decision on the LPT is required to be taken in the absence of visibility of the budget for 2016.

This budget has had to take account of a number of national and local issues:

- Insurance premium up by €300k reflective of insurance costs in general, over the last two years.
- Negative impact of global revaluation of commercial rate on utility companies resulting in loss of rates income of €200k approx.
- The necessity to provide for outstanding commitments on completed capital projects to reduce the deficit on the Capital account.
- Provision of funding to maximise grant aid from National level across a number of programmes.
- Provision for additional staff in libraries and housing to meet increased demand for services.
- Implementation of the Lansdowne Road agreement on pay for lower paid employees and Pension Related Deduction costing €620k. The DOECLG have indicated that funding of 80% of the cost will be provided.
- The requirement to commence the Rates Harmonisation process to move to the single rate adopted last year of €54.90. The process is detailed later in the book. I wish to acknowledge the work of the dedicated income collection unit, which has delivered improvement in our overall collection rates. Kilkenny has the second highest collection rate for commercial rates in the Country. Whilst there is always room for improvement the collection rate reflects the fair policy and approach adopted by the Council in dealing with rate payers over the last number of years.

Having regard to all of the above I am pleased to advise that the Draft Budget maintains/increases funding for the core services provided by the Council.

**Whilst the budget book provides much detail I wish to briefly highlight issues that the adoption of the budget will allow us to progress in 2016.**

**1 Housing:**

- Maintenance Budget of €1.66m has been maintained.
- Part 8s will be brought to Council early in 2016 for 116 units in 5 social housing schemes.
- The budget provides for funding to continue assistance under the Housing Grants Schemes, subject to an allocation from the Department. This will provide support for in excess of 200 applications in 2016.
- The budget provides for changes to the management of Traveller Specific Accommodation and the progression of the Traveller Horse Project.

**2 Diageo Site:**

- The 10.6 acre site will transfer to Kilkenny County Councils ownership in the first quarter of 2016, following the demolition of agreed buildings. It is proposed to have an open day on the site in Spring 2016 to allow the people of Kilkenny access to the site to assist in understanding the proposed plans and get a new view of the City including St Canice's Cathedral and St Francis Abbey.
- Completion of Part 8s for the redevelopment of the Mayfair and the Brewhouse buildings.
- Subject to an allocation of funding under the ERDF programme and Part 8 approval work will commence on the upgrading of the public realm along Horse Barrack Lane to the Mayfair building.
- Plans will be progressed for the public realm and pedestrian priority street through the site.
- We will bring forward plans for consideration by the Council to allow for temporary uses on the site pending permanent development over the coming years.

- This budget provides for resources to oversee the works on the site and prepare plans to facilitate economic development. The Diageo site provides significant opportunity for economic development and it is important that we continue to resource the project.
- Discussions are ongoing with the NTMA on funding options for the development of the commercial office space and I hope to be in a position to brief Council early in the new year.

### **3 Opening of the Central Access Scheme:**

- 2016 will see the completion of the new bridge and associated street network.
- It is proposed that the Council name the components of the scheme prior to opening in late 2016.
- This budget provides for the write down of the additional costs on the project over a number of years.

### **4 Delivery of the Nore Riverside Park:**

- Subject to the completion of the Part 8 process work will commence on the Riverside Park to connect with the 2 existing riverside walks. This will provide a significant amenity in City Centre and provide advancement for the realisation of a 10km riverside walk along the banks of the River Nore. In addition, the Park will provide connection to the Medieval Mile and allow for a looped walk and interaction with a number of National Monuments on the Diageo site which have not been available to the public to date.
- Plans for Phase 2 including a Youth Recreation Area will be progressed following consultation with young people. This phase will also examine creating access to the River at a number of locations to facilitate river uses. Draft proposals will be brought to Council for consideration.

### **5 Medieval Mile:**

- 2016 will see the completion of the Medieval Mile public realm project “Castle to Cathedral” including interpretative signage.

- Works on St Marys are on schedule, which will see a significant added attraction to Kilkenny's tourist and heritage offering that will open its doors to the public next Autumn.
- Work on plans for Phase 2 of the Medieval Mile project are in hand and we will be in a position to discuss draft plans with Council by Quarter 2.
- Kilkenny is proud of its built heritage and it is important that our heritage assets are well managed for the benefit of all, residents and tourists. The opening of St Marys provides an opportunity to examine and consider options for the management and presentation of the heritage assets along the Medieval Mile.
- This budget makes provision for the opening of the Medieval Mile Museum and the development of plans for Phase 2.

## **6 Tourism:**

- Kilkenny has built a reputation as a tourist destination for domestic and non domestic tourists. We will continue to work with Kilkenny Tourism and Destination Kilkenny to prepare a 5 year plan for Tourism for both the City and County to maximise Kilkenny's potential, in particular the opportunities that will present under the Ireland Ancient East brand. The plan will involve consultation with product providers throughout the County, public and private, including the OPW.
- This budget increases our support for Kilkenny Tourism and maintains our contribution towards the operation of Rothe House.
- This budget provides for a contribution to match funding with our neighbouring local authorities to jointly market Kilkenny, Wexford and Waterford.

## **7 Arts and Festivals:**

- This budget provides for the continued support of Watergate Theatre and a modest increase towards festivals in recognition of their value to the economy and community of Kilkenny.



- Christmas in Kilkenny. This budget provides for seed funding for “Christmas in Kilkenny”, the intent being to work with business and community interests to put a Christmas programme in place for 2016 building on what is already on offer in the City and County enhancing Kilkenny as a destination for shoppers.

#### **8 Woodstock Garden:**

- This budget provides for the continued operation of this important amenity. During 2016 we will prepare a strategic plan for the facility to guide its development over the next 5 years, improve it as a visitor destination, facilitate additional economic benefits and assist in sourcing capital funding.

#### **9 Economic Development:**

- The LEO is now embedded in the Council. It is the first point of contact for people with a business idea. This budget provides funding to support the LEO in its role with entrepreneurs and existing small business.
- Business Incentive Scheme: Subject to Council approval the scheme as detailed later will come into effect in January 2016. The scheme will encourage the use of vacant buildings, generating economic activity and improving our rates bases.
- This year the Council supported two communities with their applications for funding under the pilot CEDRA initiative. We will continue to work with rural towns and villages to access strategic funding based on the CEDRA Report and the LEADER programme.

#### **10 Commemorations:**

- The budget provides €50k for the 1916 Commemoration Programme.
- An allocation of €10k is provided for the War Memorial Monument. Discussions are ongoing with the Committee to agree a suitable location. The proposal will revert to Council.
- Hurling Sculpture: It is appropriate that Kilkenny marks its tradition and success in hurling and 2016 will see a fitting sculpture installed at a suitable location in Kilkenny City.



#### **11 Regional Development:**

Kilkenny County Council has a strong record of supporting initiatives for the betterment of the South East Region and the 2016 budget makes provision to support:

- Waterford Airports marketing initiative related to Irelands Ancient East, for Kilkenny, Wexford and Waterford.
- The 3 Sisters Bid for the Capital of Culture 2020.
- The establishment of a South East Economic Forum to drive the implementation of the Regional Action Plan for Jobs, regional initiatives outlined in the Local Economic and Community Plan and economic development across the region.

Kilkenny has and wishes to continue working collaboratively with neighbouring Local Authorities and this budget supports this objective with financial support.

#### **12 Boundary Committee:**

- The budget makes provision to support the Council in its interaction with the Boundary Committee to achieve a positive outcome for Kilkenny.

#### **13 Community Development :**

##### **LCDC**

- This budget provides for continued support for the LCDC and its work in the preparation of the LECP Plan for Kilkenny and the management of the SICAP programme.
- The LCDC's expression of interest to become the Local Action Group (LAG) has been approved at national level. Regrettably it has not been possible to-date to reach agreement with Kilkenny Leader Partnership (KLP), on the approach to the management and delivery of the next LEADER programme resulting in two competing bids for Kilkenny. The bids will be assessed at National level to determine the LAG for Kilkenny. The amount of money for the next round of LEADER has been decided at National Level. Kilkenny's allocation is €7.8m. The funding will be the same regardless of whether KLP or LCDC becomes the LAG. Whilst the Council has made every effort in the preparation of our budget to avoid any negative impact on communities in the provision of our services I am

concerned that the non resolution of the Local Action Group issue, which is outside the Council's control, will have a negative impact on supports to communities in the first half of 2016.

### **Amenity Grants**

- The provision of Amenity Grants has been increased again for Budget 2016 to €97k including a provision of €10k on burial grounds as part of the Burial Ground Maintenance Grants Scheme.

### **Recommendation:**

I am happy to recommend this budget to the Council for adoption. It is in my opinion a fair budget which strikes a reasonable balance between the competing demands for limited resources whilst allowing us to make the progress outlined earlier.

**Thanks:** I wish to acknowledge the dedication and commitment of staff across the organisation who work to ensure the public of Kilkenny get the best services for the resources available.

I want to thank Martin Prendiville, Head of Finance, and his team, the Directors of Service, Maria Melia, Mary Mulholland and Simon Walton and their teams, for their work in preparing this budget.

I want to thank the Cathaoirleach and all of the members of the Council for your support since I took up duty in the Autumn. But in particular I want thank you for your engagement with the budget process. It is extremely important that you the elected members take an active role in the budget process on behalf of the people of Kilkenny.

I look forward to working in partnership with you to enhance Kilkenny for our residents, for our business community and for visitors to our City and County.

Colette Byrne

Chief Executive

17<sup>th</sup> November, 2015

## **Budget 2016 – Finance Overview**

The details of the Draft Budget 2016 are set out in the attached tables on Pages 45 to 78.

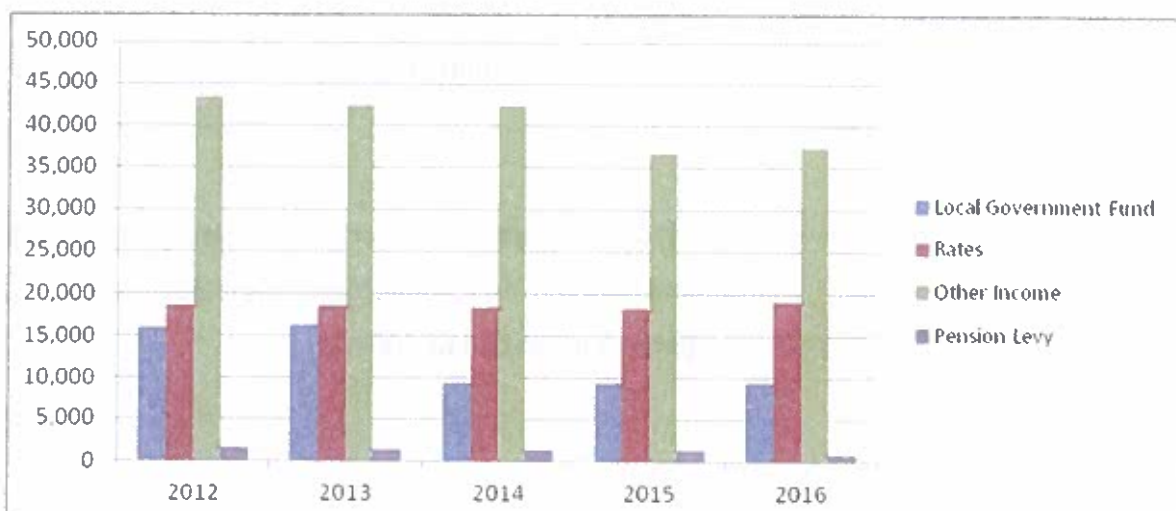
The estimated expenditure for 2016 is €66.85m compared with €65.55m in 2015.

Table A on Page 45 sets out a summary of the expenditure and Income in each Program Group. Table 1 illustrates the trend in funding sources for the Council since 2012.

*Table 1:*

	2012		2013		2014		2015		2016	
	€'000's	%	€'000's	%	€'000's	%	€'000's	%	€'000's	%
Local Government Fund/Local Property Tax	15,973	20%	16,309	26%	9,356	26%	9,356	14%	9,356	14%
Rates	18,542	23%	18,484	18%	18,299	18%	18,275	28%	19,027	29%
Other Income	43,296	55%	42,388	54%	42,364	59%	36,619	56%	37,662	56%
Pension Levy	1,413	2%	1,386	2%	1,330	2%	1,300	2%	800	1%
	<b>79,224</b>	<b>100%</b>	<b>78,567</b>	<b>100%</b>	<b>71,349</b>	<b>105%</b>	<b>65,550</b>	<b>100%</b>	<b>66,845</b>	<b>100%</b>

*Chart 1:*



The allocation from the Local Property Tax and the Equalisation Fund has been confirmed at €9.356m which is the same as the 2015 allocation and also the 2014 allocation from the Local Government Fund. The reduction since 2012 is as a result of the transfer of Water Services to Irish Water.

There is a reduction on the Pension Levy income of €500k and an increase in payroll cost for the lower paid of €120k as a result of the Lansdowne Road Agreement. However, the DOECLG have indicated that funding will be provided for 80% of the loss of income/increased costs arising from this change. This income is included in Division H-Miscellaneous Services. We await final confirmation from the DOECLG on this matter.

Kilkenny County Council has been notified of an increase in Insurance premiums for 2016 amounting to 16% (€300k).

The Budget discussions with Irish Water on the Water Services Budget for 2016 are ongoing. The Budget for 2016 assumes a recovery on Payroll, and other services and Central Management Charge of €6.0m. Expenditure on goods and services is provided for in the Irish Water Budget.

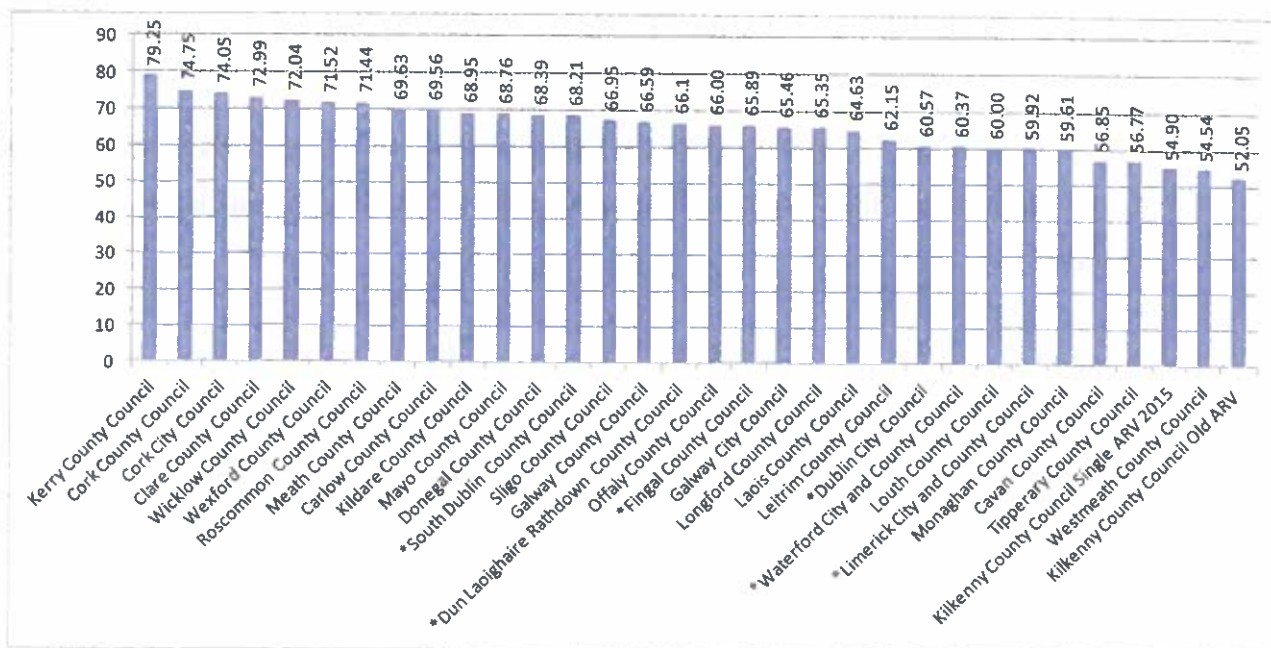
The members will consider the three year Capital Program in early 2016. The draft Budget for 2016 makes provision for the repayment of a portion of the outstanding capital commitments on completed projects which is projected to be €9.3m m at the end of 2015.

The Local Government Reform Act introduced the concept of a General Municipal Allocation (GMA) for Budget 2015. A sum of €2.2m including Roads was allocated and this has been maintained for Budget 2016. Members at Municipal level will decide on the detail of the apportionment, in the 2016 Municipal Works Schedule and on the 2016 Road Works Schedule.

The number of core staff (excluding seasonal/contract staff) employed by Kilkenny County Council at 31<sup>st</sup> December will be 465 whole time equivalents representing a reduction of 179 or 28% in comparison to the end of 2008.

Kilkenny County Council and the now dissolved Kilkenny Borough Council have not increased commercial rates on businesses since 2008, despite the pressure on Council finances and Kilkenny County Council having the lowest rate on Valuation (ARV) in the Country (See Chart 2).

Chart 2



\*ARV Equivalent post revaluation

As part of the Local Government reforms the legislation requires the harmonisation of the ARV for both former rating authorities over time. The Members adopted a single ARV of 54.9 for the 2015 Budget. However, there was no impact on the amount of Rates charged to customers. The ARV's for both former rating authorities must change for Budget 2016. The Draft Budget proposes a 5% increase in the former County ARV and a reduction of .1% in the former Borough ARV. In conjunction with this change a prompt payment incentive grant is also being introduced of 5% subject to an overall cap of €250 per rate account. This incentive will mean no change for customers paying €5,000 or less per annum and for customers paying between €5,000 and €10,000 the increased payment will be €2 per week on average. This proposal net of the incentive grant will yield an estimated additional income in 2016 of €300k. The Budget also assumes additional income of €400k arising from additional properties being added to the listing by the Valuation Office offset by a reduction of €200k in Rates income arising from the global revaluation of utility companies.

A Grant Incentive Scheme for vacant properties throughout the City and County is being introduced for 2016. For properties that qualify they will attract a grant of up to €3,000 over a period of 3 years. This Scheme will be presented to the Members for approval at the December meeting and will come into effect from January 2016.

A detailed explanatory note on the changes arising from the Rates harmonisation process will be sent to all customers with the rate demand in early 2016.

The projected deficit at the end of 2015 on the Income and Expenditure Account is €38k. It is critical that the Council continues to maintain a strong financial position into the future.

## Housing and Building – Service Division A

### Social Housing Strategy 2015 - 2017

Kilkenny County Council was notified of its capital allocation of €39.8ml for the 3 year Housing Strategy (2015/2017). The strategy is a joint partnership approach where the voluntary and private sector have an input into its delivery e.g. Capital Assistance Scheme and Leasing/RAS/HAP Schemes. The Department has approved five (5) construction schemes as follows and for which PART 8 approval will be sought in early 2016.

Schemes	No Units	Amount
Vicar Street, Kilkenny	30	4,500,000
Robertshill, Kilkenny	17	2,450,000
Bolton, Callan	30	4,200,000
Donaguile, Castlecomer	18	2,600,000
The Butts, Kilkenny	21	3,300,000
<b>Total</b>	<b>116</b>	<b>€17,050,000</b>

### Rental Accommodation Scheme (RAS)

A further RAS 39 units were provided up to November 2015 bringing the total RAS properties to 525. The Council will not be actively seeking additional units under RAS in 2016 but the challenge will be to maintain the number of units already in the Scheme.

A further 41 units were provided under the Leasing Initiative.

### Housing Assistance Payment (HAP)

The roll out of this initiative commenced in Kilkenny in October 2014. The initial target set for Kilkenny in 2015 was 312 units whereas a total of 380 HAP tenancies were signed up bringing our total HAP tenancies to 484. This new programme will be advanced during 2016 and it will see a reduction in the number of those determined as being in need of social housing supports.

### Maintenance/Retro-fitting Programme

Kilkenny County Council has a stock of 2,174 rented houses. It has been critical throughout 2015 to adhere to the maintenance budget while still providing an effective and efficient service to our tenants. Kilkenny County Council received grant aid of €389,651 in 2015 for energy efficiency works to existing housing stock and €271,471 towards adaptation works to our housing stock. The Department has also provided €463,000 towards the return of long term voids back into productive use. In 2016



attention will focus on derelict properties that can be renovated and returned back into productive use.

### **Management of the Halting Sites/Group Housing Schemes**

Provision is being made in 2016 for the engagement of a management company to deliver an integrated management service on our halting sites, group housing schemes and individual houses occupied by Traveller families. This service will include caretaking duties and the removal of caravans and their storage. The management company will assist Kilkenny County Council in enforcing the terms of the tenancy agreement in particular with waste management on site, the keeping and controlling the number of dogs and horses and the storage of caravans, trailers, carriages and any unauthorised structures.

### **Homeless Assistance**

The Housing Section dealt with over 300 referrals in 2015, an increase of over 100 referrals on previous year. The provision of emergency homeless accommodation is funded 90% by Department of Environment grant and 10% local provision in the County Councils annual budget. The need to provide private emergency accommodation is a key challenge in 2016.

### **Voluntary Housing**

There are almost 700 units of accommodation provided by Voluntary Housing Associations in the County. Under the Capital Assistance Scheme 2015, nine projects for six voluntary housing bodies were approved funding totalling €7,120,000. This funding will deliver 62 units targeting applicants with special needs and the majority will be allocated during 2016.

The means to support voluntary housing bodies by way of the grant assistance [CAS] is expected to continue in 2016.

### **Housing Grants**

In 2015, 201 applicants were assisted under the three private Housing Grant Schemes. The Average grant paid out was €7,567. The Council advertised the '*Housing Aid for Older Persons Scheme*' for a restricted period in 2015 i.e. 19<sup>th</sup> October to 27<sup>th</sup> November 2015. This will generate increased commitments for 2016. The allocation of €1,543,614 is funded by the Department to the value of €1,234,891 (80%) with the balance of €308,723 (20%) from

Kilkenny County Council revenue budget. It is expected that the Department will continue this scheme at the same level of funding for 2016.

### **Estate Management**

Applications are made under the Estate Management Grant Scheme to offer assistance to Local Authority Community Committees in the development of estate enhancement programmes. Kilkenny County Council received 44 applications in 2015 for funding under the estate management scheme. This is an increase of 30% on previous years. The budget for 2016 includes an additional sum of €30,000 that will support the implementation of the 2015–2020 estate management strategy. This will assist the setting up of new resident associations and to lever additional funding under SICAP/LEADER where applicable.

## **Road Transportation and Safety – Service Division B**

### **Strategic Policy Committee**

The Infrastructure, Transportation, Fire and Emergency Services Policy Committee have met three times to date in 2015. Under the chairmanship of Cllr. Matt Doran the principle issues discussed included the County Kilkenny Road Safety Plan, Speed Limits, a review of bus shelter provision in rural and urban areas.

### **2015 Road Surface Dressing/Surface Restoration**

The following shows the extent of surface dressing, surface restoration and pavement improvement works that were carried out on the road network in 2015:-

	<b>Non-National</b>	<b>National</b>	<b>Total</b>
	kms	kms	kms
Restoration	48.5	7.5	56
Surface Dressing	51	0.1	51.1

These works are completed on a prioritised basis providing for enhancements to the road condition rating, skid resistance and impermeability.

### **2015 Road Works Scheme**

Kilkenny County Council's allocation to road maintenance and improvement works amounted to €3.1million for 2015. This allocation covers costs associated with the operation of the Road Area Offices and the staff (GSSs, General Operatives etc.) reporting thereto. Since 2008 there has been a general trend of decreasing provision by the Council towards the Roads function. Staff numbers have decreased to the point where there now exists a single roads operative per 35km of road length in the County. Such limited staff provision does not support the provision of adequate road maintenance services. This presents considerable challenges particularly in respect of the undertaking of routine road pavement repairs, routine drainage measures and maintenance of signs etc.

Road Improvements are largely funded via the Capital Account and through the Annual Roadworks Scheme, adopted by the Members in March of each year, following the announcement of Transport Infrastructure Ireland and Dept. Transport Tourism and Sport

Grant Allocations. In recent years Kilkenny County Council has benefitted from certain flexibilities afforded to the Council in the assignment of grant allocations. In the context of the 2016 Roadworks Scheme it is important that this flexibility is retained to support the Council in achieving efficient management and improvement of the road network.

The main road improvements on the Non-National road network are funded from the Road Restoration Grant Scheme for which the Council received a grant allocation of €5.2 million in 2015. This figure accounts for the 25% transfer of funds out to the Discretionary Grant and the additional allocation of €800,000 received in Quarter 3 2015. Significant progress has been made on the Non-National road network over the years since the Restoration Grant was introduced and the condition rating of the roads in County Kilkenny compares favourably with any other County in the state.

A Discretionary Grant allocation of €3.3million, following transfers, was also provided to Kilkenny County Council in 2015 and this facilitated a range of footpath improvements, drainage enhancements, road safety measures and the provision of winter maintenance services across the County.

Since the mid 1990s Kilkenny County Council has, with the support of local landowners and communities, undertaken Community Involvement in Roadworks Schemes on the local tertiary network to the point where in excess of 48% of the cul de sacs in the County have been upgraded. The flexibility afforded to Councils in setting aside some grant funds for this purpose is critical and under the scheme this year approximately 6kms of local tertiary road were reconstructed. Whilst this involves financial contributions from local residents and landowners the CIR Scheme represents the only viable option for the long-term upgrade of the County's local tertiary road network. The assistance of Elected Members, in encouraging and advising local landowners and residents to engage with the Scheme, is critical to it's ongoing success in County Kilkenny.

The retention of existing levels of service to the Non-National road network is largely dependent upon the amount of the Restoration and Discretionary Grant allocations made to the Council each year. The 2016 allocations will be announced in February 2016.

In 2015 approximately 7.5km of the National Road network had improvement works carried out by way of road restoration / reconstruction projects. These projects were located on the N24 at Mooncoin Village, the N77 at Ballyragget & Ballynaslee, the N78

at Coolbaun & Webbsborough and the N29 Port Road. Various other drainage, road marking, signage and delineation projects were also completed across the National Network.

An effective asset management and recording system is central to Kilkenny County Council in undertaking its road maintenance activities in an efficient manner. A new feature of the roads programme is the requirement to survey and record all road pavement conditions on a central GIS based database. To this end and in order to pursue value for money in road works the Council will continue to develop its pavement and bridge management systems based on the MapRoad and GIS suites of software. The adherence to this new data recording system is a requirement to draw down funds from Transport Infrastructure Ireland and Dept. Transport Tourism and Sport.

When the Elected Members adopted the 2015 Roadworks Scheme for County Kilkenny in March 2015 the total value of Maintenance and Improvement Schemes amounted to €19.853 million. Over and above the amounts approved in the 2015 Roadworks Scheme, Kilkenny County Council secured an additional €2.7 million for maintenance and improvement works on the National and Non-National Network bringing the total expenditure to €22.553 million in 2015.

### **Roads Capital Projects and Improvements**

The past decade has seen capital expenditure in excess of €1 billion invested in roads and motorway schemes in Co Kilkenny.

Currently, the N25 New Ross By Pass Scheme is ongoing, whereby the land acquisition for the scheme was concluded this year and it is anticipated that works will commence in the Spring of 2016.

Under the NRA Small Schemes Programme, Leader Programme and directly financed Schemes, Kilkenny County Council has made significant progress:-

#### ***a) N77 Ballynaslee; 2km - €4.5 million***

This project consisted of the construction and realignment of 2kms of National Secondary road in the north of the County. The project was completed on time and on budget and the new road was officially opened by Mr. Paschal Donohoe T.D., Minister for the

Department of Transport, Tourism and Sport, in the presence of Cathaoirleach Mary Hilda Cavanagh on the 22<sup>nd</sup> of October 2015.

***b) N76 Callan Road (Tennypark); 3.5km, €7million***

The N76 Callan Road Realignment Scheme extends from the N76 Ring Road Callan Road Roundabout to the Brownstown Junction. The Scheme provides for the introduction of on-line footpaths/cycle tracks and public lighting from the Ring Road to Tennypark Cross and an off-line road realignment between Tennypark Cross and Brownstown. In 2014 An Bord Pleanála approved a Compulsory Purchase Order for the Scheme and, following publication of the CPO, Notices to Treat were served in Q1 2015. Negotiations are underway with affected landowners and it is expected that substantial progress will be made before the end of this year. Site investigation works and archaeological surveys will be finalised towards the end of November 2015 and it is anticipated, subject to the allocation of funding from Transport Infrastructure Ireland, that the main works tender will be advertised in Qtr 1 2016.

***c) N77 Ballyragget Pavement Overlay 1km, €1.0million Combined (2014/2015)***

The Ballyragget Village Renewal Scheme was advertised under and subject to the Part 8 Planning process and was formally adopted by the Council in September 2013. This Scheme extends for 1km through Ballyragget Village from Castle Street Bridge to a point 200m north of the River Nore Bridge. The Scheme provided for a full reconstruction of the existing N77 road structure together with upgrades to footpaths, modifications of kerb lines, drainage measures, hard and soft landscaping, and ancillary works.

This project was funded and constructed by way of two separate funding streams. Phase One the northern side of the Square, was co-funded in partnership between Kilkenny County Council, Kilkenny LEADER Partnership and the Ballyragget Development Committee and works on this initial phase were completed in 2014. Phase 2 was funded by Transport Infrastructure Ireland under the Pavement Improvement and Minor Works Programme. The combined works provided for the environmental upgrading of the existing streetscape using high quality paving materials and street furniture, the reconstruction of the N77 National Secondary road, the undergrounding of existing overhead service cables, the installation of decorative street lighting, traffic management measures and landscaping improvement works to the Square green area. These works



were carried out during Quarter 1 & 2 of this year and the scheme was officially opened on the 28<sup>th</sup> May by the then Cathaoirleach of Kilkenny County Council Cllr. Pat Millea.

***d) N24 Mooncoin Pavement Rehabilitation and Traffic Management Scheme 2km***

Following consultation with the Transport Infrastructure Ireland a pavement rehabilitation project on the N24 through Mooncoin village, was upgraded to a Minor Works Project enabling road restructuring, footpath reconstruction, enhanced traffic management, parking and public realm provisions to a value of €1.75million. The works contract for this project was awarded on the 23<sup>rd</sup> March 2015. During the course of the works, unforeseen poor ground conditions were encountered with respect to the pavement sub-grade. This issue necessitated a deeper dig throughout the pavement reconstruction process. The funding required to undertake this substantial additional work was secured in October 2015 by the Local Authority from Transport Infrastructure Ireland. The completion of the final surface wearing course through the village in late October saw the substantial completion of this project. Works in November are focused on finishing out works and snagging items. It should be noted, that despite encountering unforeseen ground conditions which necessitated a deeper pavement excavation and reconstruction depth the scheme will be completed in line with the original programme.

***e) Urban and Village Renewal Schemes***

Under Axes 3 and 4 of the Rural Development Programme 2007-2012, Kilkenny County Council in partnership with Kilkenny Leader Partnership and the respective Local Community Groups advanced four Urban and Village Renewal Schemes, which included Callan, Graiguenamanagh, Ballyragget and Thomastown. The funding structure within this partnership was broken-down as follows, Kilkenny Leader Partnership (75%), Kilkenny County Council (20%) and the respective Local Community Group (5%). The Callan and Graiguenamanagh schemes were completed in 2014 and the Ballyragget scheme was officially opened in May 2015. The Thomastown renewal scheme which comprised the enhancement of Market Street and Pipe Street was recently completed. The project provided for the environmental upgrading of the existing streetscape using high quality paving materials and street furniture along with the undergrounding of existing overhead service cables.



***f) Kilkenny Central Access Scheme***

The construction of the CAS Bridge, under Phase One of this Project, has progressed substantially over the summer period. The in-river works including the removal of the cofferdams on both sides of the river was completed on the 11<sup>th</sup> of September 2015. The beams across the 5 bridge spans were installed in October and the completion of this element of the works affords a visual representation of the finished structure for the first time. Works over the next number of months will be focus on the installation of the internal bridge beams and bridge deck, services and the steel footpaths and viewing platform. The programme completion date for the bridge is June 2016.

Phase Two of the scheme provides for the construction of the Central Access Scheme from the west side of the Bridge to St. Canice's Place and from the east side of the Bridge to the Castlecomer Road, including the widening of the Castlecomer Road and the reconfiguration of the New Road Roundabout. The Tender for this phase of the project was advertised on the 28<sup>th</sup> October 2015 and it is expected that works will commence in early 2016 with a completion date of late 2016.

***g) Kilkenny Northern Ring Road Extension 1.5 km €17 million***

The Environmental Impact Statement, Compulsory Purchase Order for this scheme issued to An Bord Pleanala on 13<sup>th</sup> December, 2013. An Bord Pleanala approved the EIS and the CPO in the second quarter of 2014. A Judicial Review of that decision has been sought by local landowners and Kilkenny County Council awaits the outcome of that process in advance of being in a position to advise Members as to the next stage for the Scheme.

**Public Lighting**

Kilkenny County Council maintains approximately 10,000 public lights. A regionally procured maintenance contract was initiated by the Councils in the South East region in 2012 in an effort to procure better value for money. Airtricity were awarded the contract and commenced maintenance on the lighting stock in Kilkenny in April 2012. The contract was for an initial 3 year period with an option to extend for another 2 years. The contract extension option has been exercised, therefore, the current contract will expire in March 2017.

The energy supply for public lighting is supplied by Energia and this supply contract is overseen by the National Procurement Service.

The gross cost of public lighting provision per annum is €1.13 million of which maintenance accounts for 32% and energy accounts for 68%. Estimated income from the NRA for public lighting in 2015 is €135,000 and the balance of the funds required come directly from the Council's resources.

On average the cost associated with the ongoing maintenance and operation of a public light is €110 per light per annum. There are an estimated further 1100 lights throughout County Kilkenny within housing estates that will, in due course, be taken in charge by Kilkenny County Council. This, in turn, will place additional demands on the funding requirements for the Council.

Strategically, Kilkenny County Council, in meeting its energy efficiency targets to 2020, will be required to undertake a significant retrofitting programme on the public lighting network so as to shift to more energy friendly public lighting systems. The funding of this investment programme will be a key consideration of budgets from 2017 onwards.

### **Road Safety**

Road Safety is an extremely important function of the Council. To this end, the continued budgetary provision towards road safety awareness, the school warden system and the support of community focussed road safety campaigns remains a key consideration for the Council.

Following the ratification of the Kilkenny Road Safety Plan 2015 to 2020 by the Infrastructure, Transportation, Fire and Emergency Services Policy Committee the plan was presented and adopted by the Elected Members in July 2015. The Kilkenny Road Safety Plan sets out a clear blueprint for progress in the area of road safety up to the end of 2020. This plan is underpinned by a series of defined projects and actions across the core areas of intervention namely, Engineering, Education, Enforcement and Engagement. In all, the plan sets out 45 individual Projects with 54 Actions /Targets running up to 2020.

Kilkenny County Council and An Garda Síochána will continue to cooperate to ensure improvements in road safety in the county.

Following on from the October 2014 Department of Transport Circular relating to the introduction of a Special Speed Limit of 30kph for all Housing Estates, significant progress has been made in 2015. The allocation, in the amount of €216,000, in Quarter 2 of this year provided for the advancement of Phase One of this initiative. The initial phase provides for the installation of the combined 30km/h Speed Limit and Slow Zone signage in half of the approximately 400 residential areas across the City and County. Phase One of these works will be completed by the end of November 2015.

Looking forward to 2016, in accordance with Department of Transport, Tourism and Sport requirements, funding for Phase Two of this initiative was applied for recently under the Non-National Low Cost Safety Programme 2016.

### **Energy Efficiency, Energy Conservation and Climate Change**

In line with commitments to reduce energy consumption and, in consultation with our Regional Partners, Kilkenny County Council is exploring Energy Performance Contracts (EPC) for the public lighting stock with a view to providing efficiencies in respect of the energy demands and costs associated with this public service.

To advise this process Kilkenny County Council is participating in a European “Streetlight EPC” project with a view to advancing the knowledge base in respect of these types of public service contracts.

Kilkenny County Council has also established an Energy Office and in consultation with the Carlow Kilkenny Energy Agency and Sustainable Energy Authority Ireland has set aside €300,000 in 2014 for the advancement of a variety of energy related contracts some of which have proceeded in 2014. These include the retrofitting of existing public lighting, office lighting and office heating systems resulting in up to 60% energy savings and having a payback period of 8 to 10 years. The Energy Office has also facilitated various community organisations in accessing energy conservation grants for a variety of projects in North and South Kilkenny.

Green design and procurement is also to the fore in Kilkenny County Council. There are ongoing training programmes for green driving with a view to reducing fuel consumption. It is also of note that the pavement rehabilitation works on the N77 Hennebry’s Cross to Ardalo Scheme were funded in 2014 based on an energy efficient pilot design for the

works comprising a pavement recycling process with a number of different design combinations for research purposes.

### **Car Parking**

No increase in car park charges is proposed for 2016. The cost of the capital works on the Market Yard have been provided for in the 2015 Budget and will be completed in 2016. Additional income of €125k above the projected outturn for 2015 has been included in the draft Budget resulting from this upgrade.

## **Water Services – Service Division C**

### **Irish Water**

#### **Service Level Agreement**

The Council continues to manage the transition of Water Services to Irish Water which commenced January, 2014 through a Service Level Agreement (SLA) for a period of 12 years.

All costs relating to the operation of Water Services in 2016 will be recouped from Irish Water under the terms of this SLA.

#### **Transitional Arrangements**

A transformation plan including 27 transformation initiatives has been agreed with Irish Water to facilitate the development of a national water utility. The Council will continue to support and inform this transformation process which will include the continued operation of non-domestic billing and collection services by the Council on behalf of Irish Water during 2016. It is expected that the transition to a new model of service delivery in water services will begin to emerge during 2016 and changes to service delivery structures will be required. Service delivery and customer care will be prioritised and maintained during this challenging period of transition.

#### **Rural Water Programme**

The Rural Water Programme remains the responsibility of Kilkenny County Council and facilitates the continued support of water and waste water services to over 200 group schemes in the county. The Council will oversee the public and private group scheme sector during 2016, including the delivery of new schemes, the improvement and support of existing group schemes throughout the county and the administration of private well grants. The number of projects to be carried out in 2016 will be determined by the allocation of funding under the rural water programme, which is expected to be published in the first quarter of 2016. The subvention of group scheme operational costs will continue during 2016.

### **Public Conveniences**

Provision of €65,000 has been made in 2016 for the maintenance of public conveniences in the City, Callan, Johnstown, Inistioge, and the soon to be completed new facility in Thomastown .

## **Development Management – Service Division D**

### **Strategic Forward Planning**

Work in forward planning in 2015 concentrated around the preparation of the masterplan for the Diageo lands as highlighted in the Kilkenny City & Environs Development Plan 2014-2020. Significant levels of public engagement took place during the first 6 months of 2015 for the masterplan and the accompanying Variation to the Development Plan. In 2015 work also commenced on the Ferrybank/Belview LAP and an amendment to the Callan LAP. In 2016 reviews on the LAP's in Castelcomer, Graiguenamangh and Thomastown will be undertaken. There will be ongoing work on the Abbey Quarter Masterplan area with the development of archaeological and architectural guidance documents.

### **Development Control**

547 planning applications were determined in the period 1/1/2015 to 31/10/2015. 650 new applications were received in the period 1/1/2015 to 30/10/2015.

Planning Fees for 2015 have increased over the previous year. Income from this source had been dramatically decreasing since 2008. €251,216 were received in Planning fees to end October 2015.

### **Building Control**

Kilkenny Building Control Authority is participating in the national Building Control Management System (BCMS) and received a total of 215 commencement notices to end October 2015. The increase in construction activity is welcomed, however the new building control regulations are placing additional administrative and technical responsibilities on the local authority. Inspections are carried out within the limited staffing resources in accordance with the Building Control Act on approx 16% of the commencements notified.

### **Compliance and Enforcement**

The County Council continues to prioritise the investigation of non-compliance of planning conditions, unauthorised developments, and unfinished estates within our



available staffing resources. Planners have responsibility for dealing with enforcement in their respective development control geographic areas. The Council has proactively prioritised completed housing schemes for compliance and undertaken enforcement action where appropriate. The objective is to bring all estates up to taking in charge standard. In 2016 priority will be given to a review of Section 256 licences for chairs/tables/signage within all urban areas.

### **Unfinished Housing Estates**

The national survey undertaken in 2010 by the Department of Environment, Heritage and Local Government identified 76 unfinished housing estates in Co. Kilkenny. A national review of the survey was carried out by the Department in 2014 to track the extent and condition of unfinished housing developments since 2010. The number of seriously unfinished developments has been reduced from 76 to 29 in 2015. Priority in bringing a number of these developments up to the standard for taking in charge with the assistance of NAMA, financial institutions, receivers etc and drawing down the bond to fund the works continued to be a priority in 2015. Engagement with a small number of developers continued throughout the year. Renewal of bonds on all developments continues to be a priority to ensure that funds are available if required to complete the infrastructure in accordance with the planning permission granted.

The Government announced in 2014 a special site resolution fund. Kilkenny County Council was successful in getting approval for works on 3 unfinished developments however due to external circumstances beyond our control and legal action we have been unable to use the funds for the works identified on two sites. Work was completed in 2015 on the undeveloped land in a residential development in Ferrybank.

### **Taking in Charge**

The Council has 79 active taken in charge applications which are at various stages of progression. The Council is actively engaging with Residents, Receivers and Bondholders to ensure developments are completed and in compliance with permissions granted. Kilkenny County Council has, and will continue to utilise our staffing resources to facilitate remedial works on developments where the bond has been claimed and where the Developer is no longer engaging. Five (5) estates have been taken in charge to the end of October 2015 and there are seven (7) more presently before the Council.

A provision of € 50,000 has been included in the draft budget to enable the Council to fund inspections required outside of the expertise of our own staff e.g. CCTV surveys and public lights and minor remedial on water services private installations..

### **Local Enterprise Office**

The Local Enterprise Office (LEO) is now firmly established within the Council and the support services it provides enable the Council to play a more proactive role in helping small businesses to start, to develop and to grow. A good example of how this is working is the role that the LEO in conjunction with the Economic Development Unit within the Council played in assisting Connect Ireland and the IDA in attracting 2 new Foreign Direct Investment (FDI) companies to set up operations in Kilkenny during the year. These companies between them will create over 70 jobs within the next 2 years.

The LEO approved financial assistance of approx €360,000 in 2015 to over 20 projects that combined will create almost 50 new jobs when fully implemented.

The LEO also organised and delivered enterprise training, mentoring and management development programmes to almost 1,000 entrepreneurs setting-up, starting or growing their business. 13 Second Level Schools and over 600 students participated in the Student Enterprise Awards Programme, aimed at fostering an entrepreneurial spirit, through the practical experience of setting up and running a mini-business. The LEO also continued its partnership with St Canice's Credit Union in delivering the Small Business Support Loan Scheme (SBSLS). The partnership (begun in 2009) has proved extremely successful, with almost €2 Million loaned to 80 local businesses, which combined account for almost 180 new jobs. The LEO also organised a 'Careers & Opportunities Fair' in June, with over 750 people attending and over 120 job opportunities on offer from the 12 companies that exhibited at the Fair.

LEO supported clients also enjoyed regional and national success: Blaine Doyle of GlowDx won the Best Idea Category at the regional stages of Ireland's Best Young Entrepreneur (IBYE) Competition in October; and Linda Nolan of MyBio Ltd was awarded the National Enterprise Award at a ceremony in Dublin in June. The LEO represented the Council on the South East Forum to develop the Regional Action Plan for Jobs launched in September, and on the steering committee for the Enterprise City Initiative to take place in December.

## **Economic Development**

Kilkenny County Council is committed to supporting the economic development of the City & County in a structured and strategic manner. As part of the Action Plan for Jobs 2015 the Council is committed to prioritising job creation locally and supporting small businesses in meaningful and practical ways.

The SPC for Economic Development, Enterprise Support and Tourism have worked throughout the year on preparing the economic actions to be incorporated in the Local Economic and Community Plan (LECP) for County Kilkenny over the next 6 years. The development of the LECP is underpinned by significant public and stakeholder consultation to ensure the best possible Plan for County Kilkenny. Open public consultations were held at local municipal district level, thematic focus groups were organised and meetings and workshops were held with key stakeholders.

The SPC also brought forward a 'Small Business Vacant Premises Incentive Scheme' for the occupation of vacant commercial units aimed at: supporting job creation; encouraging businesses to occupy vacant premises; helping regenerate town streetscapes; and helping improve business sentiment.

## **Environmental Services – Service Division E**

### **Water Quality**

#### **National Water Framework Directive Office**

In 2015 a Local Authority National Water Framework Directive Office was set up following a competitive process. The winning submission was a joint bid by Kilkenny and Tipperary County Councils. During 2016 this office will develop a water framework implementation structure to support national structures. This will involve the regional co-ordination of the planning and delivery of the second cycle of river basin management plans. Public information and consultation processes will form much of this activity in 2016.

### **Water Safety**

Lifeguard services continue to be provided each summer to ensure public safety at the five traditional bathing areas on the Rivers Nore and Barrow. All locations will continue to be monitored in 2016.

### **Waste Management**

#### **Dunmore Recycling and Waste Disposal Centre**

The Council operates a full service waste recycling and disposal centre at Dunmore. The Council also operates 40 Bring Bank sites throughout the county. A Saturday Recycling Service operating in the Piltown Municipal District will continue at a temporary location within the District until a more suitable solution for the delivery of recycling services can be identified during 2016.

### **Education and Awareness**

Education and Awareness initiatives will continue in 2016. The Green School programme continues to be supported by the Council through the activities of the Environmental Awareness Officer in over 87 schools throughout the county. The Kilkenny Tidy Towns Forum established in 2015 will continue in 2016 to support networking and co-operation opportunities for tidy town groups.

Initiatives to support the reduction of food waste, and dog fouling together with projects to increase recycling, waste segregation and prevention will be developed and promoted

during 2016 in close co-operation with community groups and sectoral interests. Environmental Awareness will continue to be developed through the voluntary and community sector to deliver real benefits to towns and villages throughout the county.

### **Southern Region Waste Management Plan**

Kilkenny County Council is now part of the new Southern Region for waste management purposes along with Carlow, Clare, Cork, Kerry, Limerick, Tipperary, Waterford and Wexford counties. The Region prepared a new Waste Management Plan under joint lead authorities Limerick / Tipperary and was launched in May. The Plan requires each Local Authority to set aside a financial provision of 15 cents per head of population in its budget for waste prevention projects. In Kilkenny this amounts to €14,500.

### **Waste Enforcement**

The Council continues to place a strong emphasis on enforcement of all environmental legislation, through the implementation of its RMCEI (Recommended Minimum Criteria for Environmental Inspections) Plan. This service is funded in part by a block grant of €153,000 from the DECLG.

New regional waste enforcement structures under Cork County Council as lead authority are currently being put in place and a regional emphasis on waste enforcement will emerge during 2016.

### **Street Cleansing**

The Council continues to provide street cleansing services in the major towns and villages. A dedicated mechanical sweeper and driver are assigned to each of the towns of Callan, Castlecomer, Graiguenamanagh and Thomastown. Two of the sweepers were replaced in 2015. The two remaining sweepers will be replaced in 2016 and provision for the additional cost has been made in the budget.

### **Burial Grounds**

The Council manages 15 active burial grounds. Each has a caretaker who arranges plot sales, manages the registers and maps for the burial ground and supervises interments. Maintenance is arranged through the local Area office.

Provision has been made in 2016 for the reinstatement of a burial ground maintenance grant to be incorporated under the amenity grant scheme. A survey of all burial grounds in the county will be completed in 2016 to formalise a strategy for the ongoing maintenance and improvement of our burial grounds, including historic graveyards.

Following the survey of burial grounds and the promotion of a maintenance scheme a strategic plan for the ongoing improvement of our burial grounds will be developed during 2016 in conjunction with active community groups.

### **Energy Management**

Kilkenny County Council is required to achieve a 33% reduction in energy usage by 2020, as measured against 2009 baseline year demand. The Council will continue to work in partnership with the Carlow Kilkenny Energy Agency (CKEA) and SEAI towards this target. The continued support of the CKEA is central to strategic plans to deliver required energy use reduction targets.

## **Community and Recreation – Service Division F**

During 2015 the Library Service continued to develop; IT and 24/7 facilities; internal/external partnerships and resource sharing; library collections and services, and a structured cultural programme.

Service enhancements in 2016 will include the introduction of a new Library Management System which is being rolled out nationally to all Local Authorities. The new system will provide the following benefits: One single library membership card to access all Public libraries in the Country; access to library collections, resources and digital content of all public libraries in one search and an enhanced Virtual library. The aim is for Kilkenny Library Service to “go live” by the end of June 2016. There will be free membership for all from January 2016 and standardised charges in all libraries in conjunction with the new LMS.

The 2016 Arts Programme 2016 will include the following:

**Literature:** promoting audience development, participation and engagement and the expansion of our current C.P.D. programme. Continued collaborations and partnerships with the Library Service Carlow / Kilkenny ETB, Kilkenny Arts Festival and Poetry Ireland.

**ArtLinks:** Professional development opportunities for emerging and professional artists in all disciplines. This programme is a partnership with Carlow, Wexford and Waterford Local Authorities. A review process will commence in Spring 2016 that will focus on our future strategic objectives and service delivery.

### **Community, Education and Lifelong Learning**

We will continue the research and design of our high quality community, education and lifelong learning programmes to suit this diverse sector. Working within the community making connections, empowering and challenging individuals in order to strengthen and facilitate deeper connections

Key 2016 programmes- Siamsa childrens programme: Increasing engagement and sustainability through the development of new partnerships.



National Drawing Day: partnership based community project celebrating the visual arts  
Culture night - countywide collaborative event celebrating the Arts in all its guises.

Open Circle Community Arts Collective: This programme develops high quality arts engagement for women in Kilkenny. Focus will be given to expanding the range of art forms we offer to participants by diversifying the range of professional practitioners we employ. Deepening participation of women in the community by creating opportunities to challenge and develop their capacity in social and civic engagement. We will also further develop the Open Circle website as a practical and informative resource for Community Arts in Kilkenny.

### **Artists supports**

We will work to support practitioner development through providing awards and opportunities also by supporting practitioner projects by partnering, providing funding, marketing, advocacy, time and advice.

### **Arts Act Grants**

Administration of the Arts Act Grants for those stimulating public interest in the arts, promoting the knowledge, appreciation and practices of the arts or improving standards in the arts. events.

### **Heritage**

The Kilkenny Heritage Office provides a strategic heritage service for Co. Kilkenny. This includes providing 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; supporting communities and heritage tourism; promoting heritage awareness & education throughout the county. We also support the Council in meeting its statutory responsibilities in relation to heritage.

The work programme for 2016 will include the following:

- Co-ordinate Kilkenny Heritage Week programme and festival
- Work with Kilkenny Education Centre and Kilkenny County Childcare Committee to provide local heritage resources for schools.
- Continue to support the Kilkenny Heritage Forum and implement the Kilkenny Heritage Plan and Kilkenny Biodiversity Plan

- Undertake a study to evaluate the value and benefit of heritage to County Kilkenny
- Provide a one stop shop web and social media presence on all aspects of Kilkenny's heritage
- Work with Kilkenny Barracks Museum on the Kilkenny Military Heritage Project
- Train and support communities to record their local heritage including fieldnames

## **Agriculture, Health, Education & Welfare - Service Division G**

### **Veterinary Services**

#### **Food Safety**

Kilkenny County Council through the Veterinary Office, acting under a service level agreement with the Food Safety Authority of Ireland (FSAI) continues to support and monitor 19 approved and registered small food producers and abattoirs in the area. This is an essential service to ensure high food safety standards and to assist SMEs seeking to develop or expand in this highly regulated sector.

#### **Shared Service with Carlow**

Since 2013, Kilkenny County Council continues to have responsibility for food safety issues within the County of Carlow on a shared service basis.

#### **Control of Dogs**

Under the Control of Dogs Act, Kilkenny County Council has a statutory obligation to provide a dog warden and a dog shelter. Kilkenny County Council jointly owns and operates, as a shared service with Carlow County Council, the dog shelter at Paulstown, Co. Kilkenny and these services are mainly funded through dog licence income. Agreement has been reached with the ISPCA to continue the provision of the service in 2016. Following much commentary on the dog shelter service operated by Kilkenny County Council it has been agreed with the service provider to prioritise dog welfare and re-homing objectives at the facility during 2016. The overall operation and scope of the service will be evaluated and reviewed during 2016 to ensure that these objectives are met and that the future requirements of the service are clearly established and defined.

## **Miscellaneous Services - Service Division H**

### **Franchise Costs**

This expenditure relates to the costs associated with the Register of Electors and provision being made towards the costs of the next local elections in 2019.

### **Local Representation/Civic Leadership**

The role of the elected members is critical and is pivotal to the county's development and success. The Elected Members responsibilities and role has expanded in recent years as Council responsibilities expanded, and as part of national developments to strengthen local democracy. It is important that the supports available to elected representatives reflect these responsibilities and changes and this service provides for this.

### **Motor Taxation**

The Motor Tax On-Line Service was introduced in February 2014 and customers can renew their motor tax via the internet. The position at 31<sup>st</sup> October 2015 is that 63.43% of all renewals that can be done on-line are renewed on-line, this represents 61.62% of all renewals. Driving Licences are renewed with the National Driving Licence Service , Cillin Hill, Carlow Road, Kilkenny. A national review of the Motor Tax Service has been undertaken by the Local Government Audit Service and their report is expected in early 2016.

### **Rates Administration**

The main expenditure in this service relates to the provision for irrecoverable rates of €3.6m, which constitutes 19% of expected rates demand. This provision is necessary to cover the expected rates strike off costs associated with the number of vacant properties throughout the City and County and the cost of the new grant incentive payment proposed under the rates harmonisation proposal.

## **Finance and Procurement**

### **Finance Department**

The Finance Department is responsible for the overall control of the finances of the Council including income collection and loans management.

The department has to ensure strict adherence to budget management for all departments.

A major upgrade of the Agresso Financial system will be completed in 2016 bringing about significant changes in the purchase to pay process for all payments other than payroll.

A number of other projects focussing on achieving improved efficiencies and customer service will be undertaken in 2016.

The income collection unit will continue the focus on collection of outstanding monies. The Council currently has the second highest collection level in the Country at 89% for Commercial Rates, 92% for Housing Rents and 77% of Housing Loans in 2014. This has resulted in significant reduction in arrears in recent years.

### **Procurement Unit**

The Procurement Unit is operational since September 2010 and is involved in directing and controlling all procurement or purchasing spend. The Unit's objectives are to ensure that a proper procurement process has been completed and that the Council achieve savings/efficiencies where possible on its procurement activities.

The Procurement Unit provides direction to the relevant section or Service Area which is undertaking the procurement in question. To date the Procurement Unit has been involved in over 90 contracts of various sizes to a total value of approx. €55m – these contracts include both Capital Works projects and the appointment of design teams and individual consultants (particularly for the Council's Corporate Services, Housing Department and Roads Design Sections) and other annual operational type spends.

This involvement takes many different forms from initial contact with the Service Area, analysing whether the Council can provide the good/service itself, engaging with the market prior to tender, advising on the appropriate tender and contract documentation, assisting with the evaluation of tenders, advice on notification letters to applicants and tenderers, ensuring that adequate performance bonds are obtained, etc.

Savings of over €2m have been achieved since the unit was set up in respect of both capital and operational spends.

A number of areas have been progressed in the last year:

- Continued use of LA Quotes Frameworks (now restyled as Supply.gov.ie) to drawdown required supplies such as Bitumen and other Road Making Materials, Plant Hire, Bulk Fuel and Energy Retrofitting contractor services for Social Housing Schemes;
- Continued use of Office of Government Procurement (OGP) Frameworks for Energy (Electricity/Gas) Supply – technical assistance is received from the Carlow/Kilkenny Energy Agency in monitoring this important Framework;
- Liaison with the Council's Energy Map team in procuring energy efficient projects in the various Council offices, libraries and depots;
- Drawdown of goods and services from other available OGP Frameworks including Managed Print Services, Media Advertising, Office Paper and other Office Supplies;
- Monitoring use of the OGP Fuel Cards in the Municipal Offices;
- Monitoring use of the Council's Legal Services Frameworks.
- Specific assistance to Service Areas regarding revised Government Guidelines concerning appropriate levels of financial requisites such as previous turnover, performance bonds and insurances to be used in capital works tender documents and
- Ongoing assistance and advice to Service Areas in respect of other tender competitions published on the Government procurement website eTenders and on the European Journal.

- Updating of the Council's internal Corporate Procurement Plan and Procurement Procedures documentation;

### **Information Systems**

Kilkenny County Council is committed to the use of information systems to expand and increase the efficiency and quality of service delivery to the public. The Information Services Department looks after the Information Systems requirements of the County Council and County Library.

As well as the continued requirement to provide support to users and Elected Members, a number of areas has been progressed in the last year including:

- Continued expansion of the role of Web 2.0 and social media technologies as another means of communicating with the public.
- Upgrade of the IT network core switching in County Hall
- Installation of 1 Gig connection to Government Networks
- Ongoing additions and updates to the various local authority web sites.
- Installation of WIFI in Council chamber
- Update of the councils internet Geographical Information System



## NOTES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division	Summary per Table A 2016					Estimated Net Expenditure Outturn 2015 (as restated)
	Expenditure €	Income €	Budget Net Expenditure 2016 €	%	€	%
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	14,083,800	14,310,700	-226,900	-1%	-350,300	-1%
Road Transport & Safety	16,848,300	11,099,700	5,748,600	20%	5,786,200	20%
Water Services	7,602,700	7,060,100	542,600	2%	268,700	1%
Development Management	6,562,000	1,621,300	4,940,700	17%	4,499,000	16%
Environmental Services	8,628,100	1,641,300	6,986,800	24%	6,915,000	24%
Recreation and Amenity	6,024,300	227,800	5,796,500	20%	5,520,900	19%
Agriculture, Education, Health & Welfare	761,500	542,200	219,300	1%	246,500	1%
Miscellaneous Services	6,673,300	1,243,800	5,429,500	18%	6,044,700	21%
	<b>67,184,000</b>	<b>37,746,900</b>	<b>29,437,100</b>	<b>100%</b>	<b>28,930,700</b>	<b>100%</b>
Provision for Debit Balance	0		0		0	
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>37,746,900</b>	<b>29,437,100</b>		<b>28,930,700</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		0	0			
Local Property Tax		9,616,000	9,616,000			
Pension Related Deduction		800,000	800,000			
<b>Sub - Total</b>	<b>(B)</b>		<b>10,416,000</b>			
<b>Net Amount of Rates to be Levied</b>	<b>(C)=(A-B)</b>		<b>19,021,100</b>			
Value of Base Year Adjustment			436,839			
<b>Amount of Rates to be Levied (Gross of BYA)</b>	<b>(D)</b>		<b>18,584,261</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>		<b>338,489</b>			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>		<b>54.90</b>			

Table B Expenditure & Income for 2016 and Estimated Outturn for 2015									
Division & Services		2016				2015			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
<b>Housing and Building</b>									
A01	Maintenance/Improvement of LA Housing Units	2,723,400	2,721,600	5,905,700	5,905,700	2,710,700	2,710,700	5,901,600	5,901,600
A02	Housing Assessment, Allocation and Transfer	326,300	325,800	9,500	9,500	273,100	273,100	6,500	6,500
A03	Housing Rent and Tenant Purchase Administration	668,700	668,100	10,600	10,600	684,300	684,300	11,600	11,600
A04	Housing Community Development Support	469,400	469,200	4,800	4,800	394,800	394,800	1,600	1,600
A05	Administration of Homeless Service	577,700	577,400	330,200	330,200	494,200	494,200	327,800	327,800
A06	Support to Housing Capital Prog.	558,800	558,000	104,200	104,200	585,400	585,400	103,000	103,000
A07	RAS Programme	5,511,900	5,510,500	5,575,500	5,575,500	4,686,600	4,686,600	4,686,600	4,686,600
A08	Housing Loans	1,422,400	1,421,300	1,129,200	1,128,800	1,468,800	1,468,800	1,142,600	1,142,600
A09	Housing Grants	1,772,000	1,771,500	1,240,900	1,240,900	1,543,000	1,543,000	1,041,500	1,041,500
A11	Agency & Recoupable Services	53,300	53,200	200	200	32,000	32,000	400	400
A12	HAP Programme	0	0	0	0	0	0	0	0
<b>Service Division Total</b>		14,083,900	14,076,600	14,310,800	14,310,400	12,872,900	12,872,900	13,223,200	13,223,200
<b>Road Transport &amp; Safety</b>									
B01	NP Road - Maintenance and Improvement	805,400	804,900	474,600	474,600	817,100	817,100	477,800	477,800
B02	NS Road - Maintenance and Improvement	366,900	366,600	206,100	206,100	352,500	352,500	224,300	224,300
B03	Regional Road - Maintenance and Improvement	2,843,800	2,842,700	1,968,400	1,968,400	2,891,100	2,891,100	1,976,800	1,976,800
B04	Local Road - Maintenance and Improvement	9,703,600	9,700,400	5,669,100	5,669,100	9,647,300	9,647,300	5,671,200	5,671,200
B05	Public Lighting	1,128,900	1,128,900	130,000	130,000	1,145,600	1,145,600	130,000	130,000
B06	Traffic Management Improvement	163,700	163,400	4,500	4,500	159,800	159,800	4,600	4,600
B07	Road Safety Engineering Improvement	37,900	37,900	199,200	199,200	39,400	39,400	199,500	199,500
B08	Road Safety Promotion/Education	32,400	32,400	800	800	33,600	33,600	800	800
B09	Car Parking	912,600	912,300	2,214,100	2,214,100	1,004,300	1,004,300	2,198,500	2,198,500
B10	Support to Roads Capital Prog.	341,500	340,300	25,900	25,900	331,800	331,800	22,800	22,800
B11	Agency & Recoupable Services	511,500	510,800	207,000	207,000	502,800	502,800	232,900	232,900
<b>Service Division Total</b>		16,848,200	16,840,600	11,099,700	11,099,700	16,925,300	16,925,300	11,139,200	11,139,200

Table B									
Expenditure & Income for 2016 and Estimated Outturn for 2015									
2016					2015				
Expenditure			Income		Expenditure		Income		
Adopted by Council			Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Estimated Outturn	
€			€	€	€	€	€	€	
Division & Services									
Water Services									
Code									
C01	Water Supply	3,310,000	3,307,900	3,396,600	3,395,900	2,959,500	2,959,500	3,275,900	
C02	Waste Water Treatment	2,184,400	2,182,400	2,639,400	2,645,600	2,245,100	2,245,100	2,643,500	
C03	Collection of Water and Waste Water Charges	549,500	548,400	16,400	16,400	521,400	521,400	16,600	
C04	Public Conveniences	70,900	70,900	4,400	4,400	70,600	70,600	3,900	
C05	Admin of Group and Private Installations	1,059,100	1,058,800	969,300	969,300	1,063,700	1,063,700	995,600	
C06	Support to Water Capital Programme	422,900	421,400	34,100	34,100	371,400	371,400	32,700	
C07	Agency & Recoupable Services	5,900	5,800	0	0	5,100	5,100	0	
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	
Service Division Total		7,602,700	7,595,600	7,060,200	7,065,700	7,236,800	7,236,800	6,968,200	
Development Management									
D01	Forward Planning	632,300	621,700	13,200	13,200	607,900	607,900	10,500	
D02	Development Management	1,464,000	1,462,000	306,000	306,000	1,469,100	1,469,100	269,800	
D03	Enforcement	431,400	430,800	23,200	23,200	487,300	487,300	27,200	
D04	Industrial and Commercial Facilities	1,600	1,600	2,000	2,000	1,700	1,700	2,000	
D05	Tourism Development and Promotion	836,300	692,000	191,200	97,200	560,600	560,600	97,100	
D06	Community and Enterprise Function	736,100	735,600	98,700	98,700	682,900	682,900	57,800	
D07	Unfinished Housing Estates	50,300	50,300	0	0	50,000	50,000	0	
D08	Building Control	25,100	25,100	6,000	6,000	25,600	25,600	6,000	
D09	Economic Development and Promotion	1,761,900	1,690,900	796,400	796,400	1,581,500	1,581,500	847,000	
D10	Property Management	65,700	65,600	44,400	44,400	62,300	62,300	44,400	
D11	Heritage and Conservation Services	556,600	541,300	140,200	140,200	471,100	471,100	140,600	
D12	Agency & Recoupable Services	800	800	0	0	1,500	1,500	0	
Service Division Total		6,562,100	6,317,700	1,621,300	1,527,300	6,001,500	6,001,500	1,502,400	

Table B Expenditure & Income for 2016 and Estimated Outturn for 2015									
		2016				2015			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		£	£	£	£	£	£	£	£
Division & Services									
Environmental Services									
Code									
E01	Landfill Operation and Aftercare	329,600	329,300	437,200	437,200	389,600	389,600	424,500	424,500
E02	Recovery & Recycling Facilities Operations	727,000	726,800	67,600	67,500	733,500	733,500	102,700	102,700
E03	Waste to Energy Facilities Operations	900	900	0	0	800	800	0	0
E04	Provision of Waste to Collection Services	29,000	28,900	45,800	45,800	14,900	14,900	39,000	39,000
E05	Litter Management	376,100	375,700	179,900	179,900	414,500	414,500	168,000	168,000
E06	Street Cleaning	1,533,200	1,532,500	26,700	26,700	1,439,200	1,439,200	10,100	10,100
E07	Waste Regulations, Monitoring and Enforcement	326,100	325,500	42,600	42,500	323,600	323,600	40,200	40,200
E08	Waste Management Planning	87,100	87,100	0	0	60,100	60,100	0	0
E09	Maintenance of Burial Grounds	356,800	356,500	71,000	71,000	346,900	346,900	68,600	68,600
E10	Safety of Structures and Places	204,500	204,400	50,400	50,400	192,100	192,100	50,500	50,500
E11	Operation of Fire Service	3,864,000	3,863,400	362,000	362,000	3,818,300	3,818,300	404,700	404,700
E12	Fire Prevention	263,400	263,000	91,900	101,900	326,400	326,400	94,600	94,600
E13	Water Quality, Air and Noise Pollution	514,800	514,500	266,100	266,100	256,600	256,600	16,200	16,200
E14	Agency & Recoupable Services	15,700	15,700	0	0	17,600	17,600	0	0
Service Division Total		8,628,200	8,624,200	1,641,200	1,651,000	8,334,100	8,334,100	1,419,100	1,419,100
Recreation & Amenity									
Code									
F01	Leisure Facilities Operations	234,000	234,000	0	0	225,500	225,500	0	0
F02	Operation of Library and Archival Service	2,972,500	2,968,000	124,200	124,200	2,864,500	2,864,500	124,700	124,700
F03	Outdoor Leisure Areas Operations	2,195,100	2,134,300	28,700	28,700	2,053,800	2,053,800	13,300	13,300
F04	Community Sport and Recreational Development	42,100	42,100	0	0	18,400	18,400	0	0
F05	Operation of Arts Programme	578,800	578,500	74,600	74,600	570,800	570,800	74,900	74,900
F06	Agency & Recoupable Services	1,700	1,700	300	300	1,000	1,000	200	200
Service Division Total		6,024,200	5,958,600	227,800	227,800	5,734,000	5,734,000	213,100	213,100

Table B Expenditure & Income for 2016 and Estimated Outturn for 2015									
Division & Services		2016				2015			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		£	£	£	£	£	£	£	£
<b>Agriculture, Education, Health &amp; Welfare</b>									
<b>Code</b>									
G01	Land Drainage Costs	14,500	14,400	0	0	15,400	15,400	0	0
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	565,300	565,100	447,500	447,500	553,000	553,000	447,500	447,500
G05	Educational Support Services	177,400	177,300	94,700	94,700	1,025,700	1,025,700	904,100	904,100
G06	Agency & Recoupable Services	4,200	4,200	0	0	4,000	4,000	0	0
	<b>Service Division Total</b>	<b>761,400</b>	<b>761,000</b>	<b>542,200</b>	<b>542,200</b>	<b>1,598,100</b>	<b>1,598,100</b>	<b>1,351,600</b>	<b>1,351,600</b>
<b>Miscellaneous Services</b>									
<b>Code</b>									
H01	Profit/Loss Machinery Account	29,100	29,100	0	0	44,000	44,000	0	0
H02	Profit/Loss Stores Account	70,300	70,300	0	0	71,000	71,000	15,000	15,000
H03	Administration of Rates	3,982,400	3,981,900	108,000	108,000	3,795,600	3,795,600	108,400	108,400
H04	Franchise Costs	169,200	169,100	900	900	165,900	165,900	1,100	1,100
H05	Operation of Morgue and Coroner Expenses	141,600	141,600	100	100	151,200	151,200	100	100
H06	Weighbridges	22,700	22,700	300	300	25,900	25,900	0	0
H07	Operation of Markets and Casual Trading	100	100	13,000	13,000	100	100	10,000	10,000
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	942,200	941,900	2,400	2,400	1,149,700	1,149,700	16,700	16,700
H10	Motor Taxation	782,900	781,400	18,700	18,700	827,700	827,700	23,000	23,000
H11	Agency & Recoupable Services	532,900	532,000	1,100,500	1,100,500	616,100	616,100	628,200	628,200
	<b>Service Division Total</b>	<b>6,673,400</b>	<b>6,670,100</b>	<b>1,243,900</b>	<b>1,243,900</b>	<b>6,847,200</b>	<b>6,847,200</b>	<b>802,500</b>	<b>802,500</b>
	<b>OVERALL TOTAL</b>	<b>67,184,100</b>	<b>66,844,400</b>	<b>37,747,100</b>	<b>37,668,000</b>	<b>65,549,900</b>	<b>65,549,900</b>	<b>36,619,300</b>	<b>36,619,300</b>

	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2016	Effective ARV (Net of BYA) 2016	Base Year Adjustment 2016	Net Effective Valuation	Value of Base Year Adjustment
Rating authority			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
<b>Kilkenny County Council</b>	54.90				
<b>Former rating authority areas</b>					
Former borough rating area		59.49	4.59	107740	494527
Former county rating area		54.65	-0.25	230749	-57687
<b>TOTAL</b>				<b>338489</b>	<b>436839</b>



<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2016 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2016 €</b>
Rents from Houses	6,920,000
Housing Loans Interest & Charges	1,112,400
Parking Fines/Charges	2,200,000
Irish Water	5,908,900
Planning Fees	250,000
Sale/leasing of other property / Industrial Sites	76,400
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	430,000
Fire Charges	310,000
Recreation / Amenity / Culture	700
Library Fees/Fines	37,000
Agency Services & Repayable Works	0
Local Authority Contributions	40,000
Superannuation	860,000
NPPR	90,000
Misc. (Detail)	1,857,800
<b>TOTAL</b>	<b>20,093,200</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2016 FROM GRANTS AND SUBSIDIES</b>	
	<b>2016 €</b>
<b>Department of the Environment, Community and Local Government</b>	
Housing and Building	6,062,900
Road Transport & Safety	7,666,000
Water Services	965,000
Development Management	115,000
Environmental Services	207,500
Recreation and Amenity	0
Agriculture, Food & the Marine	2,500
Miscellaneous Services	450,000
LPT Self Funding	0
	<b>15,468,900</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	795,500
Arts, Heritage & Gaeltacht	70,000
DTO	0
Social Protection	0
Defence	48,000
Education and Skills	90,400
Library Council	18,700
Arts Council	0
Transport Tourism & Sport	304,000
Justice and Equality	0
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	555,400
Other	303,000
	<b>2,185,000</b>
<b>Total Grants &amp; Subsidies</b>	<b>17,653,900</b>

**Table F Comprises Expenditure and Income by  
Division to Sub-Service Level**

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,660,000	1,660,000	1,660,000	1,660,000
A0102	Maintenance of Traveller Accommodation Units	65,000	65,000	65,000	65,000
A0103	Traveller Accommodation Management	132,700	132,700	64,600	64,600
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	865,700	863,900	921,100	921,100
	<b>Maintenance/Improvement of LA Housing U</b>	<b>2,723,400</b>	<b>2,721,600</b>	<b>2,710,700</b>	<b>2,710,700</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	200,100	200,100	183,800	183,800
A0299	Service Support Costs	126,200	125,700	89,300	89,300
	<b>Housing Assessment, Allocation and Transfer</b>	<b>326,300</b>	<b>325,800</b>	<b>273,100</b>	<b>273,100</b>
A0301	Debt Management & Rent Assessment	544,400	544,400	550,500	550,500
A0399	Service Support Costs	124,300	123,700	133,800	133,800
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>668,700</b>	<b>668,100</b>	<b>684,300</b>	<b>684,300</b>
A0401	Housing Estate Management	100,000	100,000	75,000	75,000
A0402	Tenancy Management	222,200	222,200	202,000	202,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	147,200	147,000	117,800	117,800
	<b>Housing Community Development Support</b>	<b>469,400</b>	<b>469,200</b>	<b>394,800</b>	<b>394,800</b>
A0501	Homeless Grants Other Bodies	407,000	407,000	407,000	407,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	170,700	170,400	87,200	87,200
	<b>Administration of Homeless Service</b>	<b>577,700</b>	<b>577,400</b>	<b>494,200</b>	<b>494,200</b>
A0601	Technical and Administrative Support	371,600	371,600	384,300	384,300
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	187,200	186,400	201,100	201,100
	<b>Support to Housing Capital Prog.</b>	<b>558,800</b>	<b>558,000</b>	<b>585,400</b>	<b>585,400</b>
A0701	RAS Operations	4,167,300	4,167,300	3,400,000	3,400,000
A0702	Long Term Leasing	550,000	550,000	450,000	450,000
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	794,600	793,200	836,600	836,600

# HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	<b>RAS and Leasing Programme</b>	5,511,900	5,510,500	4,686,600	4,686,600
A0801	Loan Interest and Other Charges	1,209,200	1,209,200	1,266,500	1,266,500
A0802	Debt Management Housing Loans	25,700	25,500	25,700	25,700
A0899	Service Support Costs	187,500	186,600	176,600	176,600
	<b>Housing Loans</b>	1,422,400	1,421,300	1,468,800	1,468,800
A0901	Housing Adaptation Grant Scheme	1,543,600	1,543,600	1,294,000	1,294,000
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	228,300	227,900	249,000	249,000
	<b>Housing Grants</b>	1,771,900	1,771,500	1,543,000	1,543,000
A1101	Agency & Recoupable Service	26,500	26,500	0	0
A1199	Service Support Costs	26,800	26,700	32,000	32,000
	<b>Agency &amp; Recoupable Services</b>	53,300	53,200	32,000	32,000
A1201	HAP Operations	0	0	0	0
A1299	Service Support Costs	0	0	0	0
	<b>HAP Programme</b>	0	0	0	0
	<b>Service Division Total</b>	<b>14,083,800</b>	<b>14,076,600</b>	<b>12,872,900</b>	<b>12,872,900</b>

<b>HOUSING AND BUILDING</b>				
	<b>2016</b>		<b>2015</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Environment, Community and Local Government	6,062,900	6,062,900	5,078,200	5,078,200
Other	0	0	0	0
LPT Self Funding	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,062,900</b>	<b>6,062,900</b>	<b>5,078,200</b>	<b>5,078,200</b>
<b>Goods and Services</b>				
Rents from Houses	6,920,000	6,920,000	6,625,000	6,625,000
Housing Loans Interest & Charges	1,112,400	1,112,000	1,128,400	1,128,400
Superannuation	121,400	121,400	112,300	112,300
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	94,000	94,000	279,400	279,400
<b>Total Goods and Services (b)</b>	<b>8,247,800</b>	<b>8,247,400</b>	<b>8,145,100</b>	<b>8,145,100</b>
<b>Total Income c=(a+b)</b>	<b>14,310,700</b>	<b>14,310,300</b>	<b>13,223,300</b>	<b>13,223,300</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	465,500	465,500	465,500	465,500
B0102	NP - Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP - Winter Maintenance	0	0	0	0
B0104	NP - Bridge Maintenance (Eirspan)	5,000	5,000	5,000	5,000
B0105	NP - General Maintenance	0	0	0	0
B0106	NP - General Improvements Works	87,800	87,800	73,700	73,700
B0199	Service Support Costs	247,100	246,600	272,900	272,900
<b>National Primary Road – Maintenance and Improvement</b>		805,400	804,900	817,100	817,100
B0201	NS - Surface Dressing	218,000	218,000	218,000	218,000
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	0	0	0	0
B0205	NS - Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	13,000	13,000	0	0
B0207	NS - General Improvement Works	0	0	0	0
B0299	Service Support Costs	135,900	135,600	134,500	134,500
<b>National Secondary Road – Maintenance and Improvement</b>		366,900	366,600	352,500	352,500
B0301	Regional Roads Surface Dressing	827,000	827,000	827,300	827,300
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	0	0	0	0
B0306	Regional Road General Improvement Works	1,549,600	1,549,600	1,525,700	1,525,700
B0399	Service Support Costs	467,200	466,100	538,100	538,100
<b>Regional Road – Improvement and Maintenance</b>		2,843,800	2,842,700	2,891,100	2,891,100
B0401	Local Road Surface Dressing	1,331,000	1,331,000	1,699,200	1,699,200
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	0	0	0	0
B0406	Local Roads General Improvement Works	6,277,700	6,277,800	6,571,900	6,571,900
B0499	Service Support Costs	2,094,800	2,091,600	1,376,200	1,376,200
<b>Local Road - Maintenance and Improvement</b>		9,703,500	9,700,400	9,647,300	9,647,300
B0501	Public Lighting Operating Costs	1,090,000	1,090,000	1,090,000	1,090,000
B0502	Public Lighting Improvement	30,000	30,000	40,000	40,000
B0599	Service Support Costs	8,900	8,900	15,600	15,600
<b>Public Lighting</b>		1,128,900	1,128,900	1,145,600	1,145,600



ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	163,700	163,400	159,800	159,800
	<b>Traffic Management Improvement</b>	<b>163,700</b>	<b>163,400</b>	<b>159,800</b>	<b>159,800</b>
B0701	Low Cost Remedial Measures	0	0	0	0
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	37,900	37,900	39,400	39,400
	<b>Road Safety Engineering Improvements</b>	<b>37,900</b>	<b>37,900</b>	<b>39,400</b>	<b>39,400</b>
B0801	School Wardens	500	500	500	500
B0802	Publicity and Promotion Road Safety	25,000	25,000	27,000	27,000
B0899	Service Support Costs	6,900	6,900	6,100	6,100
	<b>Road Safety Promotion/Education</b>	<b>32,400</b>	<b>32,400</b>	<b>33,600</b>	<b>33,600</b>
B0901	Maintenance and Management of Car Parks	275,700	275,700	306,700	306,700
B0902	Operation of Street Parking	197,400	197,400	293,000	293,000
B0903	Parking Enforcement	344,500	344,500	354,400	354,400
B0999	Service Support Costs	95,000	94,700	50,200	50,200
	<b>Car Parking</b>	<b>912,600</b>	<b>912,300</b>	<b>1,004,300</b>	<b>1,004,300</b>
B1001	Administration of Roads Capital Programme	30,400	30,400	30,400	30,400
B1099	Service Support Costs	311,100	309,900	301,400	301,400
	<b>Support to Roads Capital Programme</b>	<b>341,500</b>	<b>340,300</b>	<b>331,800</b>	<b>331,800</b>
B1101	Agency & Recoupable Service	329,400	329,400	292,900	292,900
B1199	Service Support Costs	182,100	181,400	209,900	209,900
	<b>Agency &amp; Recoupable Services</b>	<b>511,500</b>	<b>510,800</b>	<b>502,800</b>	<b>502,800</b>
	<b>Service Division Total</b>	<b>16,848,100</b>	<b>16,840,600</b>	<b>16,925,300</b>	<b>16,925,300</b>

ROAD TRANSPORT & SAFETY				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	7,666,000	7,666,000	7,666,300	7,666,300
TII Transport Infrastructure Ireland	795,500	795,500	813,500	813,500
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
LPT Self Funding	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>8,461,500</b>	<b>8,461,500</b>	<b>8,479,800</b>	<b>8,479,800</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,200,000	2,200,000	2,123,500	2,123,500
Superannuation	215,200	215,200	219,200	219,200
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	223,000	223,000	316,600	316,600
<b>Total Goods and Services (b)</b>	<b>2,638,200</b>	<b>2,638,200</b>	<b>2,659,300</b>	<b>2,659,300</b>
<b>Total Income c=(a+b)</b>	<b>11,099,700</b>	<b>11,099,700</b>	<b>11,139,100</b>	<b>11,139,100</b>

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	2,183,500	2,183,500	1,871,400	1,871,400
C0199	Service Support Costs	1,126,500	1,124,400	1,088,100	1,088,100
	<b>Water Supply</b>	<b>3,310,000</b>	<b>3,307,900</b>	<b>2,959,500</b>	<b>2,959,500</b>
C0201	Waste Plants and Networks	1,164,500	1,164,500	1,239,000	1,239,000
C0299	Service Support Costs	1,019,900	1,017,900	1,006,100	1,006,100
	<b>Waste Water Treatment</b>	<b>2,184,400</b>	<b>2,182,400</b>	<b>2,245,100</b>	<b>2,245,100</b>
C0301	Debt Management Water and Waste Water	309,100	309,100	277,100	277,100
C0399	Service Support Costs	240,400	239,300	244,300	244,300
	<b>Collection of Water and Waste Water Charges</b>	<b>549,500</b>	<b>548,400</b>	<b>521,400</b>	<b>521,400</b>
C0401	Operation and Maintenance of Public Conveniences	65,000	65,000	65,000	65,000
C0499	Service Support Costs	5,900	5,900	5,600	5,600
	<b>Public Conveniences</b>	<b>70,900</b>	<b>70,900</b>	<b>70,600</b>	<b>70,600</b>
C0501	Grants for Individual Installations	130,000	130,000	130,000	130,000
C0502	Grants for Water Group Schemes	311,000	311,000	266,900	266,900
C0503	Grants for Waste Water Group Schemes	200,000	200,000	248,800	248,800
C0504	Group Water Scheme Subsidies	240,000	240,000	260,000	260,000
C0599	Service Support Costs	178,100	177,800	158,000	158,000
	<b>Admin of Group and Private Installations</b>	<b>1,059,100</b>	<b>1,058,800</b>	<b>1,063,700</b>	<b>1,063,700</b>
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	422,900	421,400	371,400	371,400
	<b>Support to Water Capital Programme</b>	<b>422,900</b>	<b>421,400</b>	<b>371,400</b>	<b>371,400</b>
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	5,900	5,800	5,100	5,100
	<b>Agency &amp; Recoupable Services</b>	<b>5,900</b>	<b>5,800</b>	<b>5,100</b>	<b>5,100</b>
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	0	0	0	0
	<b>Local Authority Water and Sanitary Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>7,602,700</b>	<b>7,595,600</b>	<b>7,236,800</b>	<b>7,236,800</b>

<b>WATER SERVICES</b>				
	<b>2016</b>		<b>2015</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	965,000	965,000	991,200	991,200
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>965,000</b>	<b>965,000</b>	<b>991,200</b>	<b>991,200</b>
<b>Goods and Services</b>				
Irish Water	5,908,900	5,914,300	5,788,400	5,788,400
Superannuation	182,300	182,300	185,100	185,100
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	4,000	4,000	3,500	3,500
<b>Total Goods and Services (b)</b>	<b>6,095,200</b>	<b>6,100,600</b>	<b>5,977,000</b>	<b>5,977,000</b>
<b>Total Income c=(a+b)</b>	<b>7,060,200</b>	<b>7,065,600</b>	<b>6,968,200</b>	<b>6,968,200</b>

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	374,000	364,000	383,000	383,000
D0199	Service Support Costs	258,300	257,700	224,900	224,900
	<b>Forward Planning</b>	632,300	621,700	607,900	607,900
D0201	Planning Control	848,000	848,000	850,400	850,400
D0299	Service Support Costs	616,000	614,000	618,700	618,700
	<b>Development Management</b>	1,464,000	1,462,000	1,469,100	1,469,100
D0301	Enforcement Costs	252,400	252,400	254,600	254,600
D0399	Service Support Costs	179,000	178,400	232,700	232,700
	<b>Enforcement</b>	431,400	430,800	487,300	487,300
D0401	Industrial Sites Operations	1,000	1,000	1,000	1,000
	Management of & Contris to Other Commercial				
D0403	Facs	0	0	0	0
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	600	600	700	700
	<b>Industrial and Commercial Facilities</b>	1,600	1,600	1,700	1,700
D0501	Tourism Promotion	464,400	320,400	186,400	186,400
D0502	Tourist Facilities Operations	295,000	295,000	295,000	295,000
D0599	Service Support Costs	76,900	76,600	79,200	79,200
	<b>Tourism Development and Promotion</b>	836,300	692,000	560,600	560,600
D0601	General Community & Enterprise Expenses	588,300	588,300	516,700	516,700
D0602	RAPID Costs	10,000	10,000	10,000	10,000
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	137,800	137,300	156,200	156,200
	<b>Community and Enterprise Function</b>	736,100	735,600	682,900	682,900
D0701	Unfinished Housing Estates	50,000	50,000	50,000	50,000
D0799	Service Support Costs	300	300	0	0
	<b>Unfinished Housing Estates</b>	50,300	50,300	50,000	50,000

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	8,000	8,000	8,000	8,000
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	17,100	17,100	17,600	17,600
	<b>Building Control</b>	<b>25,100</b>	<b>25,100</b>	<b>25,600</b>	<b>25,600</b>
D0901	Urban and Village Renewal	100,700	100,700	100,700	100,700
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	1,000	1,000	1,000	1,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	602,100	542,100	435,800	435,800
D0906	Local Enterprise Office	839,900	829,900	839,700	839,700
D0999	Service Support Costs	218,200	217,200	204,300	204,300
	<b>Economic Development and Promotion</b>	<b>1,761,900</b>	<b>1,690,900</b>	<b>1,581,500</b>	<b>1,581,500</b>
D1001	Property Management Costs	62,500	62,500	59,500	59,500
D1099	Service Support Costs	3,200	3,100	2,800	2,800
	<b>Property Management</b>	<b>65,700</b>	<b>65,600</b>	<b>62,300</b>	<b>62,300</b>
D1101	Heritage Services	290,300	275,300	216,400	216,400
D1102	Conservation Services	55,000	55,000	56,600	56,600
D1103	Conservation Grants	100,000	100,000	100,000	100,000
D1199	Service Support Costs	111,300	111,000	98,100	98,100
	<b>Heritage and Conservation Services</b>	<b>556,600</b>	<b>541,300</b>	<b>471,100</b>	<b>471,100</b>
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	800	800	1,500	1,500
	<b>Agency &amp; Recoupable Services</b>	<b>800</b>	<b>800</b>	<b>1,500</b>	<b>1,500</b>
	<b>Service Division Total</b>	<b>6,562,100</b>	<b>6,317,700</b>	<b>6,001,500</b>	<b>6,001,500</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2016</b>		<b>2015</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Income by Source</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	115,000	115,000	115,000	115,000
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	555,400	555,400	555,200	555,200
Other	53,000	53,000	53,000	53,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>723,400</b>	<b>723,400</b>	<b>723,200</b>	<b>723,200</b>
<b>Goods and Services</b>				
Planning Fees	250,000	250,000	220,000	220,000
Sale/Leasing of other property/Industrial Sites	46,400	46,400	46,400	46,400
Superannuation	111,600	111,600	120,700	120,700
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	489,900	395,900	392,100	392,100
<b>Total Goods and Services (b)</b>	<b>897,900</b>	<b>803,900</b>	<b>779,200</b>	<b>779,200</b>
<b>Total Income c=(a+b)</b>	<b>1,621,300</b>	<b>1,527,300</b>	<b>1,502,400</b>	<b>1,502,400</b>



ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	137,900	137,900	137,000	137,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs	0	0	0	0
E0199	Service Support Costs	191,700	191,400	252,600	252,600
	<b>Landfill Operation and Aftercare</b>	<b>329,600</b>	<b>329,300</b>	<b>389,600</b>	<b>389,600</b>
E0201	Recycling Facilities Operations	665,000	665,000	665,000	665,000
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	62,000	61,800	68,500	68,500
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>727,000</b>	<b>726,800</b>	<b>733,500</b>	<b>733,500</b>
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	900	900	800	800
	<b>Waste to Energy Facilities Operations</b>	<b>900</b>	<b>900</b>	<b>800</b>	<b>800</b>
E0401	Recycling Waste Collection Services	12,000	12,000	10,000	10,000
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	17,000	16,900	4,900	4,900
	<b>Provision of Waste to Collection Services</b>	<b>29,000</b>	<b>28,900</b>	<b>14,900</b>	<b>14,900</b>
E0501	Litter Warden Service	114,400	114,400	113,800	113,800
E0502	Litter Control Initiatives	103,500	103,500	146,000	146,000
E0503	Environmental Awareness Services	20,000	20,000	20,000	20,000
E0599	Service Support Costs	138,200	137,800	134,700	134,700
	<b>Litter Management</b>	<b>376,100</b>	<b>375,700</b>	<b>414,500</b>	<b>414,500</b>
E0601	Operation of Street Cleaning Service	1,066,000	1,066,000	1,056,200	1,056,200
E0602	Provision and Improvement of Litter Bins	247,500	247,500	249,500	249,500
E0699	Service Support Costs	219,700	219,000	133,500	133,500
	<b>Street Cleaning</b>	<b>1,533,200</b>	<b>1,532,500</b>	<b>1,439,200</b>	<b>1,439,200</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	174,900	174,900	162,800	162,800
E0799	Service Support Costs	151,200	150,600	160,800	160,800
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>326,100</b>	<b>325,500</b>	<b>323,600</b>	<b>323,600</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	69,100	69,100	43,400	43,400
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	18,000	18,000	16,700	16,700
	<b>Waste Management Planning</b>	<b>87,100</b>	<b>87,100</b>	<b>60,100</b>	<b>60,100</b>
E0901	Maintenance of Burial Grounds	277,700	277,700	283,400	283,400
E0999	Service Support Costs	79,100	78,800	63,500	63,500
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>356,800</b>	<b>356,500</b>	<b>346,900</b>	<b>346,900</b>
E1001	Operation Costs Civil Defence	89,200	89,200	83,300	83,300
E1002	Dangerous Buildings	5,000	5,000	5,000	5,000
E1003	Emergency Planning	0	0	500	500
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	82,600	82,600	75,800	75,800
E1099	Service Support Costs	27,700	27,600	27,500	27,500
	<b>Safety of Structures and Places</b>	<b>204,500</b>	<b>204,400</b>	<b>192,100</b>	<b>192,100</b>
E1101	Operation of Fire Brigade Service	3,375,000	3,375,000	3,362,200	3,362,200
E1103	Fire Services Training	144,500	144,500	144,500	144,500
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	344,500	343,900	311,600	311,600
	<b>Operation of Fire Service</b>	<b>3,864,000</b>	<b>3,863,400</b>	<b>3,818,300</b>	<b>3,818,300</b>
E1201	Fire Safety Control Cert Costs	167,400	167,400	219,100	219,100
E1202	Fire Prevention and Education	18,000	18,000	18,000	18,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	78,000	77,600	89,300	89,300
	<b>Fire Prevention</b>	<b>263,400</b>	<b>263,000</b>	<b>326,400</b>	<b>326,400</b>
E1301	Water Quality Management	340,600	340,600	85,700	85,700
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	174,200	173,900	170,900	170,900
	<b>Water Quality, Air and Noise Pollution</b>	<b>514,800</b>	<b>514,500</b>	<b>256,600</b>	<b>256,600</b>
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	15,700	15,700	17,600	17,600
	<b>Agency &amp; Recoupable Services</b>	<b>15,700</b>	<b>15,700</b>	<b>17,600</b>	<b>17,600</b>
	<b>Service Division Total</b>	<b>8,628,200</b>	<b>8,624,200</b>	<b>8,334,100</b>	<b>8,334,100</b>

ENVIRONMENTAL SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	207,500	207,500	218,500	218,500
Social Protection	0	0	0	0
Defence	48,000	48,000	48,000	48,000
Other	250,000	250,000	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>505,500</b>	<b>505,500</b>	<b>266,500</b>	<b>266,500</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	430,000	430,000	415,000	415,000
Fire Charges	310,000	310,000	350,000	350,000
Superannuation	89,900	89,900	77,200	77,200
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	40,000	40,000	40,000	40,000
Other income	265,900	275,700	270,400	270,400
<b>Total Goods and Services (b)</b>	<b>1,135,800</b>	<b>1,145,600</b>	<b>1,152,600</b>	<b>1,152,600</b>
<b>Total Income c=(a+b)</b>	<b>1,641,300</b>	<b>1,651,100</b>	<b>1,419,100</b>	<b>1,419,100</b>

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	228,000	228,000	219,400	219,400
F0103	Contribution to External Bodies Leisure Facilities	5,000	5,000	5,100	5,100
F0199	Service Support Costs	1,000	1,000	1,000	1,000
	<b>Leisure Facilities Operations</b>	<b>234,000</b>	<b>234,000</b>	<b>225,500</b>	<b>225,500</b>
F0201	Library Service Operations	2,007,000	2,007,000	1,918,600	1,918,600
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	93,000	93,000	73,000	73,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	872,500	868,000	872,900	872,900
	<b>Operation of Library and Archival Service</b>	<b>2,972,500</b>	<b>2,968,000</b>	<b>2,864,500</b>	<b>2,864,500</b>
F0301	Parks, Pitches & Open Spaces	1,867,100	1,807,100	1,804,800	1,804,800
F0302	Playgrounds	90,000	90,000	87,000	87,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	238,000	237,200	162,000	162,000
	<b>Outdoor Leisure Areas Operations</b>	<b>2,195,100</b>	<b>2,134,300</b>	<b>2,053,800</b>	<b>2,053,800</b>
F0401	Community Grants	0	0	0	0
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	17,000	17,000	0	0
F0404	Recreational Development	25,000	25,000	18,000	18,000
F0499	Service Support Costs	100	100	400	400
	<b>Community Sport and Recreational Development</b>	<b>42,100</b>	<b>42,100</b>	<b>18,400</b>	<b>18,400</b>
F0501	Administration of the Arts Programme	187,700	187,700	191,600	191,600
F0502	Contributions to other Bodies Arts Programme	223,000	223,000	223,000	223,000
F0503	Museums Operations	60,000	60,000	60,000	60,000
F0504	Heritage/Interpretive Facilities Operations	12,000	12,000	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	96,100	95,800	96,200	96,200
	<b>Operation of Arts Programme</b>	<b>578,800</b>	<b>578,500</b>	<b>570,800</b>	<b>570,800</b>
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	1,700	1,700	1,000	1,000
	<b>Agency &amp; Recoupable Services</b>	<b>1,700</b>	<b>1,700</b>	<b>1,000</b>	<b>1,000</b>
	<b>Service Division Total</b>	<b>6,024,200</b>	<b>5,958,600</b>	<b>5,734,000</b>	<b>5,734,000</b>

RECREATION & AMENITY				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	70,000	70,000	70,000	70,000
Social & Protection	0	0	0	0
Library Council	18,700	18,700	12,700	12,700
Arts Council	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>88,700</b>	<b>88,700</b>	<b>82,700</b>	<b>82,700</b>
<b>Goods and Services</b>				
Library Fees/Fines	37,000	37,000	41,100	41,100
Recreation/Amenity/Culture	700	700	700	700
Superannuation	101,400	101,400	88,200	88,200
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	0	500	500
<b>Total Goods and Services (b)</b>	<b>139,100</b>	<b>139,100</b>	<b>130,500</b>	<b>130,500</b>
<b>Total Income c=(a+b)</b>	<b>227,800</b>	<b>227,800</b>	<b>213,200</b>	<b>213,200</b>

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	0	0	0	0
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	14,500	14,400	15,400	15,400
	<b>Land Drainage Costs</b>	<b>14,500</b>	<b>14,400</b>	<b>15,400</b>	<b>15,400</b>
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	<b>Coastal Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0401	Provision of Veterinary Service	170,200	170,200	170,000	170,000
G0402	Inspection of Abattoirs etc	123,000	123,000	145,000	145,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	132,500	132,500	102,000	102,000
G0405	Other Animal Welfare Services (incl Horse Control)	90,000	90,000	86,000	86,000
G0499	Service Support Costs	49,600	49,400	50,000	50,000
	<b>Veterinary Service</b>	<b>565,300</b>	<b>565,100</b>	<b>553,000</b>	<b>553,000</b>
G0501	Payment of Higher Education Grants	90,400	90,400	900,000	900,000
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	23,200	23,200
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	5,000	5,000	5,000	5,000
G0599	Service Support Costs	82,000	81,900	97,500	97,500
	<b>Educational Support Services</b>	<b>177,400</b>	<b>177,300</b>	<b>1,025,700</b>	<b>1,025,700</b>

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	4,200	4,200	4,000	4,000
	<b>Agency &amp; Recoupable Services</b>	4,200	4,200	4,000	4,000
	<b>Service Division Total</b>	<b>761,400</b>	<b>761,000</b>	<b>1,598,100</b>	<b>1,598,100</b>

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	2,500	2,500	2,500	2,500
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	90,400	90,400	900,000	900,000
Transport Tourism & Sport	304,000	304,000	306,100	306,100
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>396,900</b>	<b>396,900</b>	<b>1,208,600</b>	<b>1,208,600</b>
<b>Goods and Services</b>				
Superannuation	7,900	7,900	8,000	8,000
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	137,500	137,500	135,000	135,000
<b>Total Goods and Services (b)</b>	<b>145,400</b>	<b>145,400</b>	<b>143,000</b>	<b>143,000</b>
<b>Total Income c=(a+b)</b>	<b>542,300</b>	<b>542,300</b>	<b>1,351,600</b>	<b>1,351,600</b>



# MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	29,100	29,100	44,000	44,000
H0199	Service Support Costs	0	0	0	0
	<b>Profit/Loss Machinery Account</b>	29,100	29,100	44,000	44,000
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	70,300	70,300	71,000	71,000
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	<b>Profit/Loss Stores Account</b>	70,300	70,300	71,000	71,000
H0301	Administration of Rates Office	230,700	230,700	275,500	275,500
H0302	Debt Management Service Rates	2,000	2,000	8,700	8,700
H0303	Refunds and Irrecoverable Rates	3,646,000	3,646,000	3,405,000	3,405,000
H0399	Service Support Costs	103,700	103,200	106,400	106,400
	<b>Administration of Rates</b>	3,982,400	3,981,900	3,795,600	3,795,600
H0401	Register of Elector Costs	20,800	20,800	20,700	20,700
H0402	Local Election Costs	30,000	30,000	32,000	32,000
H0499	Service Support Costs	118,400	118,300	113,200	113,200
	<b>Franchise Costs</b>	169,200	169,100	165,900	165,900
H0501	Coroner Fees and Expenses	139,900	139,900	150,000	150,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	1,700	1,700	1,200	1,200
	<b>Operation and Morgue and Coroner Expenses</b>	141,600	141,600	151,200	151,200
H0601	Weighbridge Operations	21,000	21,000	25,500	25,500
H0699	Service Support Costs	1,700	1,700	400	400
	<b>Weighbridges</b>	22,700	22,700	25,900	25,900

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	100	100	100	100
	<b>Operation of Markets and Casual Trading</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0901	Representational Payments	501,000	501,000	600,600	600,600
H0902	Chair/Vice Chair Allowances	118,000	118,000	114,000	114,000
H0903	Annual Allowances LA Members	0	0	0	0
H0904	Expenses LA Members	155,000	155,000	154,000	154,000
H0905	Other Expenses	2,000	2,000	1,500	1,500
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	16,000	16,000	16,000	16,000
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	150,200	149,900	263,600	263,600
	<b>Local Representation/Civic Leadership</b>	<b>942,200</b>	<b>941,900</b>	<b>1,149,700</b>	<b>1,149,700</b>
H1001	Motor Taxation Operation	466,000	466,000	497,700	497,700
H1099	Service Support Costs	316,900	315,400	330,000	330,000
	<b>Motor Taxation</b>	<b>782,900</b>	<b>781,400</b>	<b>827,700</b>	<b>827,700</b>
H1101	Agency & Recoupable Service	437,400	437,400	519,400	519,400
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	95,500	94,600	96,700	96,700
	<b>Agency &amp; Recoupable Services</b>	<b>532,900</b>	<b>532,000</b>	<b>616,100</b>	<b>616,100</b>
	<b>Service Division Total</b>	<b>6,673,400</b>	<b>6,670,100</b>	<b>6,847,200</b>	<b>6,847,200</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2016</b>		<b>2015</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	450,000	450,000	0	0
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>
<b>Goods and Services</b>				
Superannuation	30,300	30,300	49,300	49,300
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	90,000	90,000	41,000	41,000
Other income	673,500	673,500	712,200	712,200
<b>Total Goods and Services (b)</b>	<b>793,800</b>	<b>793,800</b>	<b>802,500</b>	<b>802,500</b>
<b>Total Income c=(a+b)</b>	<b>1,243,800</b>	<b>1,243,800</b>	<b>802,500</b>	<b>802,500</b>

### **CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of ..... Council held this ... day of  
....., 2... the Council by Resolution adopted for the financial year ending on the 31st day of  
December, 2016 the budget set out in Tables A to F and by Resolution determined in accordance with the  
said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the  
purposes set out in those Tables.

Signed

\_\_\_\_\_  
Cathaoirleach

Countersigned

\_\_\_\_\_  
\*Chief Executive/Secretary

Dated this .... day of....., 2...

\* Delete as appropriate

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2016 €</b>
Area Office Overhead	1,000,600
Corporate Affairs Overhead	1,313,200
Corporate Buildings Overhead	1,302,000
Finance Function Overhead	1,096,800
Human Resource Function	845,700
IT Services	1,516,700
Print/Post Room Service Overhead Allocation	346,800
Pension & Lump Sum Overhead	4,138,400
<b>Total Expenditure Allocated to Services</b>	<b>11,560,200</b>

## APPENDIX 2

### Summary of Local Property Tax Allocation

			2016 €
Discretionary Local Property Tax - Revenue Budget (Table A)			9,616,000
Local Property Tax Self Funding - Revenue Budget (Table E)			
	Housing & Building	0	
	Road Transport & Safety	0	
			0
<b>Total Local Property Tax - Revenue Budget</b>			<b>9,616,000</b>
Local Property Tax Self Funding - Capital Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
			0
<b>Total Local Property Tax - Capital Budget</b>			<b>0</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>			<b>9,616,000</b>