

KILKENNY COUNTY COUNCIL
COMHAIRLE CHONTAE CHILL CHAINNIGH



Woodstock Gardens

BUISÉID GLACTHA 2015
ADOPTED BUDGET 2015

KILKENNY COUNTY COUNCIL

2015 BUDGET

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KILKENNY COUNTY COUNCIL

2015 BUDGET

To the Cathaoirleach and Each Member of Kilkenny County Council

Dear Councillor,

I enclose for your consideration the Draft 2015 Budget for Kilkenny County Council for the year ended 31st December 2015. The Minister for Environment, Community and Local Government by Circular Fin 11/2014 determined the period November 1st to November 24th as the prescribed period for County Councils to hold their 2015 Statutory Budget Meetings.

Kilkenny County Councils statutory budget meeting is scheduled to take place on Friday 21st November at 2.00pm. The process of considering and adopting the Budget must be concluded before December 5th 2014.

Kilkenny County Council is required by law to adopt a budget that is sufficient to meet the proposed expenditure for the year ahead. Total expenditure must be matched by total estimated income from commercial rates, local property tax, government grants and charges for goods and services. Furthermore, Section 16 of the Local Government Act 2001, requires the Council in discharging its functions to have regard to the resources available to it, the need to maintain essential services and to ensure that a reasonable balance is achieved across its functional priorities and service areas.

In addition to adopting the budget, the Elected Members must also determine the annual rate on valuation to be levied on commercial properties even though for 2015 no increase or decrease is allowed by virtue of Section 29 of the Local Government Reform Act of 2014. However the setting of a new single annual rate on valuation (ARV) is an extremely important function for members in considering the 2015 Budget as it constitutes the first step towards harmonizing the rates applied in the former Borough area and those applied in the former County Council area.

Budget Context 2015

The members of Kilkenny County Council are fully aware of the very challenging budgetary environment that has existed for seven successive years following the economic collapse in 2008. This has resulted in significant decreases in income available to the Council from all sources. The elected members have however addressed this profound situation very responsibly over the past number of budgets. On each year over the past seven years the Council has adopted balanced budgets, has overseen re-organisation of Council services and has made decisions so that prudential oversight of the revenue account has not given rise to any new deficits.

The main factors that shape the drafting of the 2015 Budget are:-

1. Limitations on funding from the Local Property Tax and the Equalization Fund.
2. The cumulative effect of a reduction of 61% in receipts from the historical Local Government Fund, now substituted by the Local Property tax and Equalization Fund, over the period 2008 to 2014.
3. Additional unforeseen expenditure on the Kilkenny Central Access Scheme following obstructive protests by a minority of people in 2014. The level of additional expenditure, although yet to be determined, will be a significant burden for the Council in the medium term. To this end funding of €300,000 has been included in the 2015 budget and it is certain that similar amounts will be required in the annual revenue budgets ahead.
4. The abolition of Kilkenny Borough Council in June 2014.
5. The decision of the elected members of Kilkenny County Council not to increase rates on business since 2008.
6. Kilkenny County Council having the lowest rate multiplier of any Local Authority in the country. (This returns about €3.5 million in the local economy in comparison to a scenario were Kilkenny to be at the average national rate).
7. The impact of Irish Water as it moves further into its operational phase.

8. Restructuring of former area offices to align with new municipal districts.
9. Increased regulatory requirements in relation to areas such as health and safety, environmental protection, building control and energy efficiency management
10. The provision of a General Municipal Allocation to each Municipal District.
11. A reduction in staff numbers by 26% in comparison to 2008.
12. Responsibility for managing under a service level agreement the recently established Local Enterprise Office and supporting the Local Community Development Committee.

I wish to acknowledge the significant contribution and action of elected members in working with the executive through 2014 to manage the Council's finances in a time of profound change and in very difficult circumstances. I also wish to thank the staff of Kilkenny County Council for their tireless work and flexibility in implementing the necessary measures under the Local Government Reform programme while continuing to serve the public to the best of their ability.

Budget Highlights.

The gross revenue expenditure required to run the county and city on a day to day basis is €65.5 million. Notwithstanding the pressures on local authority finances it is noteworthy that provision is made for:

- Additional expenditure of €100k for housing repair and maintenance
- Additional funding for street cleaning of €200k
- More support to local communities through the provision of an extra €22k for amenity grants,
- More support (€230k) for economic activity through additional funding for Local Enterprise , the planning and development of the St Francis Abbey site and support for local development committees.
- The provision of €90k to address energy conservation and climate change issues.

The Funding of Local Government in Kilkenny

The preparation of Budget 2015 has been more complex and challenging than usual mainly as a result of structural change and a more prolonged period for the budget process. For example, the elected members commenced their considerations for Budget 2015 in July when the detail of Local Property Tax was being examined. At the same time the members were evaluating for the first time, the concept of municipal allocations and harmonization of commercial rates in the unified local authority area of Kilkenny County Council.

The model for Local Government Funding has therefore changed considerably during 2014 and in many respects it is not possible to compare components of the 2015 Budget exactly with previous years.

The combination of the LPT and the Equalization fund amounts to €9,356,019 for Kilkenny County Council in 2015. This is the same amount as the General Purpose Grant allocated from the Local Government fund to Kilkenny Borough Council and Kilkenny County Council in aggregate in 2014.

2014 was very much a transitional year at Municipal District level. While Kilkenny Borough Council formally adopted a budget for 2014 on a full year basis the finances of the dissolved authority are now consolidated with those of Kilkenny County Council. While the Local Government Reform Act introduced the concept of a General Municipal Allocation in reality the finances of the Council are such that there is not much scope for expanding this provision in 2015. Members at municipal level will decide the detail of GMA apportionment in the 2015 municipal works schedule and in the 2015 Road works scheme. A sum of €2.2 million between the three districts has been provided.

In a change from 2014 Irish Water will fund only the cost of staff and central management charges for water supply and waste water treatment. The amount allocated to Kilkenny County Council by Irish Water for this purpose is €5.788m in 2015. This is €6m less than that provided in 2014 Budget.

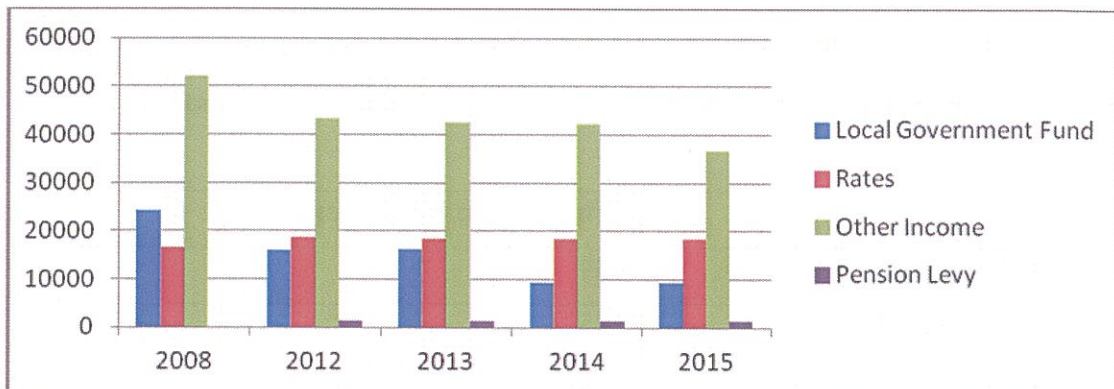
Current Financial Position

Table 1 illustrates the trends in funding of the Income & Expenditure account over the period 2008 – 2015. Members should note the table includes aggregated sums relevant to both the former Borough Council and Kilkenny County Council.

Table 1:

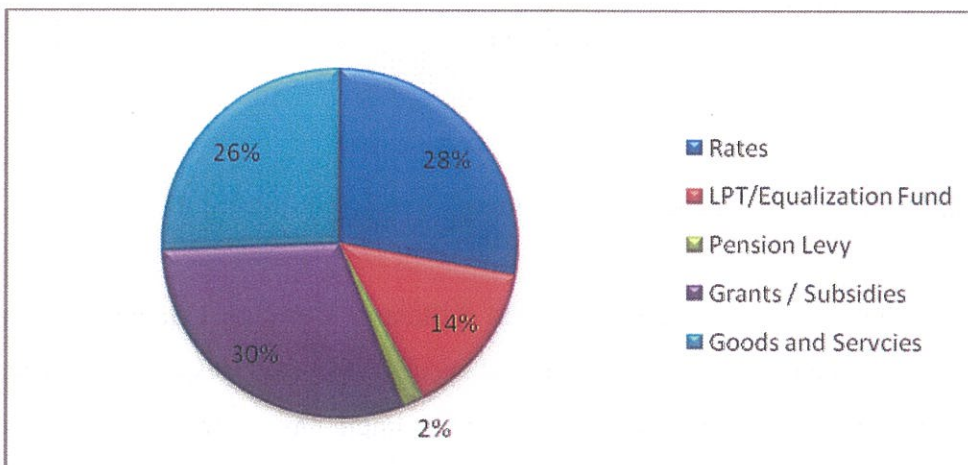
	2008		2012		2013		2014		2015	
	€'000's	%	€'000's	%	€'000's	%	€'000's	%	€'000's	%
Local Government Fund	24,114	26%	15,973	20%	16,309	21%	9,356	13%	9,356	14%
Rates	16,408	18%	18,542	23%	18,484	24%	18,299	26%	18,275	28%
Other Income	52,074	56%	43,296	55%	42,388	54%	42,364	59%	36,619	56%
Pension Levy	-	0%	1,413	2%	1,386	2%	1,330	2%	1,300	2%
Total	92,596	100%	79,224	100%	78,567	100%	71,349	100%	65,550	100%

Chart 1:



Sources of Funding

The following chart shows the principal sources of funding in the 2015 Budget.



Capital Programme 2015 to 2017

The elected members will consider a new three year capital programme at the December monthly meeting of the Council. The draft revenue budget 2015 makes provision for repayment of portion of capital deficit balance of €11.5 million incurred on a number of capital projects over the past 5 years.

Development Contributions

At this point in 2014 just over €1.0 million in development charges has been collected. The current development levy scheme will be reviewed and considered by the members at the December monthly meeting.

Staff numbers and Payroll Costs

The number of staff employed by Kilkenny County Council is now 475 whole time equivalents representing a reduction of 169 or 26% in comparison to the end of 2008.

	Whole Time Equivalents
31 st December, 2008	644
30 th December, 2009	595
31 st December, 2010	568
31 st December, 2011	561
31 st December, 2012	529
31 st December, 2013	486
31 st December, 2014	475
Total Reduction	<u>169</u> (26%)

Commercial Rates and Supporting Local Business

Kilkenny County Council and the now dissolved Kilkenny Borough Council have not increased commercial rates on business for seven successive years despite the extreme pressure on Council finances and Kilkenny County Council having the lowest rate on

valuation (ARV) in the country (see Chart 2). The members are required to adopt a Single ARV for Budget 2015 for the former Borough and County areas as part of the rates harmonization process. This will not impact the amount of rates customers will pay for 2015 assuming no change in individual property valuations. An explanatory note on the rate harmonization process will be sent out to all rates customers with the rate demand in early 2015.

Chart 2

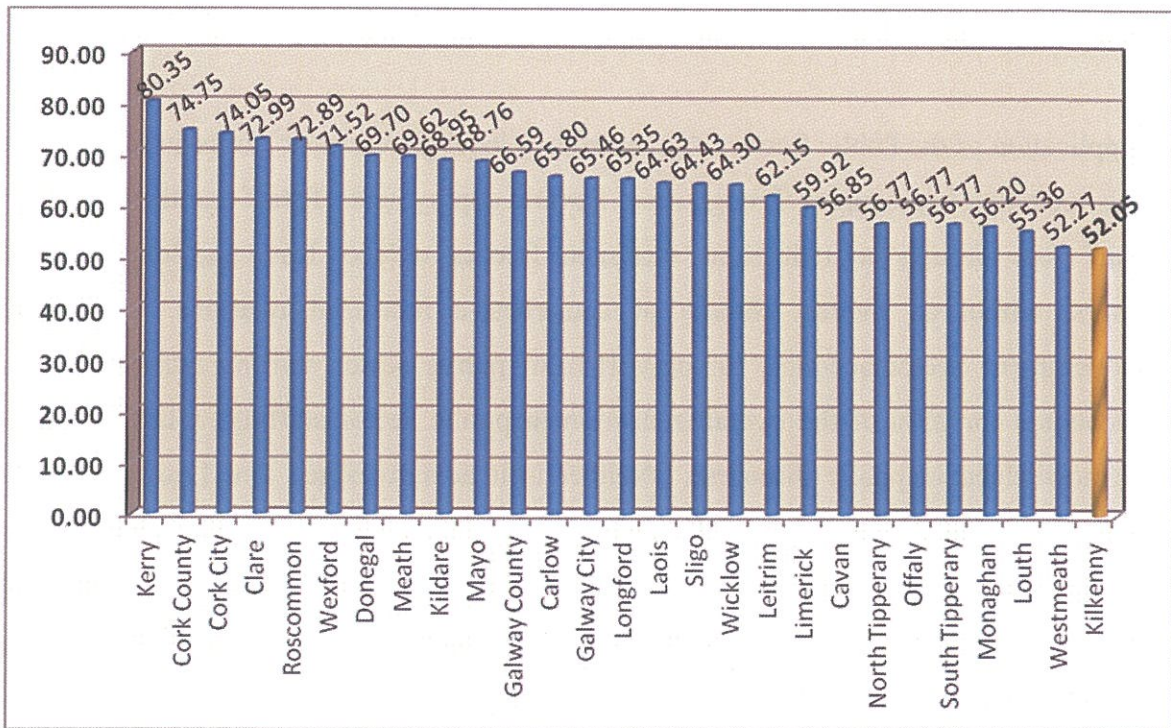


Chart Showing 2014 ARV in Kilkenny compared with other Local Authority Areas

I am not proposing any increase in parking charges in the Kilkenny City area. Members will note that parking by phone was introduced on a number of streets in the city and that the corresponding tariff in such areas provides for a payment of €1 per visit. In effect this means that shoppers or visitors to the city need only pay €1 per day in such designated areas.

The low level of rates and parking charges in Kilkenny should I hope be seen as a signal to the commercial sector that Kilkenny County Council is demonstrating a real commitment in assisting business sustainability and recovery.

Local Government Efficiency and Change Management

The Local Government Efficiency Review Implementation Group has confirmed that the Local Government sector has achieved gross savings of €839 million since 2008. Staff reductions in the sector have been recorded at over 25% in the same period.

This is by far the largest decrease in staffing in any part of the public sector since the financial crisis.

Application of the Public Service Agreements to local government has assisted to manage this reduction in resources through more flexible deployment of staff and the lowering of staff costs through pay reductions, increment freezes, reduced leave and longer working hours, within an overall climate of constructive industrial relations. The Local Government Sector accounts for only 10% of public sector staffing numbers but has accounted for 25% of the overall reduction in public sector staffing, a fact that is not acknowledged in public discourse. Neither is it acknowledged that Local Authorities have contributed significantly to national economic recovery in developing and participating in a wide range of shared services projects aimed at reducing costs, achieving efficiencies and improving customer services. Examples of shared services already commenced include:-

- National Local Authority Procurement Office (Kerry County Council)
- National Waste Collection Permit Office (Offaly County Council)
- Payroll and Superannuation Shared Services (Laois County Council)
- Shared Treasury Management (Cork County Council)
- National Road Pavement Management (Donegal, Cork, Kerry, Tipperary)
- Shared Information Communication Technology (LGMA)

In addition to participating in the above initiatives Kilkenny County Council has undertaken a number of localized efficiency and change management measures:-

- Establishment of Procurement Office
- Establishment of Energy Office

- Provision of flexible payment facilities (online, direct debits, payment cards) for customers
- Introduction of time and attendance management and improved performance and development management.
- The establishment of an economic development unit, now working as a team with the Local Enterprise Office.

The Council will continue to implement efficiency and reform measures in 2015 in accordance with the provision of the Local Government Reform Act 2014 and in accordance with government policy. The priorities for 2015 include:-

- Realignment of service delivery at area level taking into account the abolition of the Borough Council and the new municipal district boundaries
- Implementation of the provisions of “Keeping Communities Safe”, a government policy document with a stated ambition to reduce the number of fire services from 30 to 21 nationally. The central aim is to reshape service delivery through developing and extending a “shared services” approach that provides fire and rescue service for population groups of 120,000 to 200,000 people. The policy aim is also to achieve effective service delivery, a consistent approach across the country and value for money and to this end that Kilkenny and Carlow Fire service would collaborate to provide a shared fire service to a local population of 150,000.
- Implementation of the provision of “Managing the Delivery of Effective Library Services”, a report approved by the Department of Environment, Community and Local Government in which the objective is to reduce the number of library management services from 30 to 23. As with Fire Services it is proposed that Kilkenny and Carlow County Council collaborate to provide a shared service for the management of an enhanced and more relevant library service to 150,000 people.

The role of the elected members to approve policies, priorities and budgets for the fire and library services for their authorities as outlined in legislation continues unchanged. With both services there will be no change on the ground, no diminution of service to the public and no loss of county identity.

Local Economic and Enterprise Development

Members have agreed to set up a new strategic policy committee for economic development. The County Enterprise Board (CEB) has been abolished and in its place its functions are now taken on by the Local Enterprise Office (LEO). Kilkenny County Council now carries out the functions on behalf of Enterprise Ireland under a service level agreement. The LEO will continue to provide service formerly offered by the CEB and will act in collaboration with the Councils Economic Development Unit to improve local support for micro enterprise, SME's, economic and tourism development generally. Operational costs of the LEO is provided as a contra item in the 2015 Budget and an additional €50,000 is allocated from the Councils own funds to enhance this function.

The Local Community Development Committee (LCDC), on establishment, will be responsible for the planning and coordination of local community and development programmes, in accordance with a 5 year Local Economic and Community Development Plan to be adopted by Kilkenny County Council. Provision is made in the draft budget to prepare the plan and to support the LCDC.

Strategic Direction

The Council's strategic direction was set by the economic development plan adopted by the members in 2010. This plan continues to direct Council's priorities, objections and operations.

Members will recall that six strategic objectives were set

- (1) To develop third level education and research facilities
- (2) To support the development of agriculture agri-business
- (3) To support the development of tourism, and the arts
- (4) To support the development of life sciences and manufacturing in South Kilkenny at Belview
- (5) To support the development of services generally and ICT, Telecoms and Financial services particularly.
- (6) To support the development of Kilkenny city, Belview port and the scheduled towns.

Third Level Education and Research

To establishment of the TSSG by the Council with Waterford and Carlow Institutes of Technology in St. Kieran's College has been a major success. On opening, it was projected that the centre would have 10 high level researchers and provides supports to business to the value of €1m. Since then, the level of business has increased substantially and the centre employs 20 researchers as well as providing office and research support to a number of companies on site and across the county. The centre now needs to expand and to this end have identified an ambition for a new research and enterprise campus at the St Francis Abbey Creative Quarter.

Agriculture and Agri-Business

Agriculture and agri-business is a central element and driver of Kilkenny and the regional and national economy. Kilkenny is at the centre of the milk field and this presents an enormous economic development opportunity for farmers and for the entire business and community.

The major expansions by Glanbia and at Belview and at Ballyragget embody the level of opportunity. The increase in milk supply post quarter 2015 represents the single most important economic development opportunity in the county. Accordingly, the capture of the scale of such opportunity and the mitigation of business and environmental risk is a major objective.

In addition there is a strong interest in animal sciences in the region and Kilkenny has been identified as a possible hub for global animal nutrition excellence and advice.

Tourism and the Arts

The continuing importance of tourism as a driver of economic activity in Kilkenny City and County is central to our policy decision making role. It is encouraging to note that tourist volumes to our county have grown to about 1 million per year (400,000 overseas, 600,000 Irish visitors) yielding an income of approximately €60 million to the local economy. Nonetheless the challenge is to maximise the potential to attract even greater

number of visitors to all parts of the county, to build on the “Medieval Mile” brand and to transform the visitor experience in Kilkenny.

Delivery of Phase 1 of the Fáilte Ireland funded Medieval Mile project is now well underway. Improvement works on the city’s High Street are largely completed, work will continue on Parliament Street in 2015. Construction work will commence on the refurbishment of St. Mary’s in a matter of weeks following which proposals will be put in place for a new visitor attraction. Design work has just commenced on the proposed river garden, such plans will be on public display in the spring of 2015.

Belview Port – Industry and Trade

The decision by Glanbia to locate their new €180 million dairy ingredients plant at Belview is a major boost for the south of the county. The plant, on opening during 2015 will be central to the liquid milk industry and will be a big player in the company’s future plans.

The Council working with IDA Ireland will seek to market and expand major industrial activity at Belview in the period ahead. A review of shipping services at Belview will take place in 2015 as a business support to Kilkenny and the region.

St Francis Abbey Creative Quarter

Contracts for the purchase of the city centre site were signed in July 2014. The deconstruction of buildings on the site will take place this winter following which Kilkenny County Council will take possession in the summer of 2015. The members of Kilkenny County Council have already agreed the site to be used for research, innovation, educational and business purpose with a high level of amenity and heritage restoration as a central theme.

To date there has been a significant level of business interest with considerable job creation potential. In addition the site is proving to be very attractive to third level/research orientated institutions.

The Council has agreed to commence the public consultation process for the refurbishment of the Mayfair Ballroom. The refurbishment of the Brewhouse Building such as to provide 7,000m² of office space will also be considered in the new year.

Accordingly, given the enormous potential of the site over the next 15 to 20 years it is critical that the Council explore every avenue open to it to fund or support the funding of sustainable development on the site. Against the background of shrinking sources of revenue, constraints on borrowing and an over arching requirement to maintain budgetary discipline different forms of funding such as funding partnerships and joint ventures will need to be considered by the elected members in 2015.

Notwithstanding this I have allocated €130,000 in the draft budget towards the continuing design of site infrastructure, site caretaking and security and the appointment of staff to manage the many necessary aspects of the project once the Council take possession. These include archaeology, environment issues, marketing with IDA and plans for interim uses.

Towns Development and Presentation of Public Places

The success of Kilkenny City in winning the National Tidy Towns Gold Medal award for 2014 has been widely acclaimed. This comes on foot of other notable achievements such as two time winner of IBAL cleanest city awards and best tourism town. The acknowledgement of community work in Tullahought, Inistioge and Graiguenamanagh by the Tidy Towns committee is extremely encouraging and all those voluntary groups as well as our own staff must be lauded for their outstanding efforts.

The link between upkeep, tidiness, presentation of places and economic activity is very important. Already in partnership with Leader and local community groups, 2014 has seen the advancement of environmental upgrading in Ballyragget, Callan and Graiguenamanagh. Work will continue on urban enhancements in Thomastown in the new year.

A sum of €1,348,000 has been provided in the draft budget for street cleaning, landscaping and maintenance of open spaces.

In addition the amenity grant aid scheme, so important to local community groups, is to be increased from €45,000 to €67,000 in 2015.

Local Authority Governance and Management

It is fundamental to the management and operation of Kilkenny County Council that a sufficient level of control and oversight is in place at all times. The issue of local good governance is a key factor in attracting new business to Kilkenny as well as engendering trust and transparency for the people of Kilkenny.

The Kilkenny Internal Audit Committee has been in place for 6 years and I wish to thank the members of the Committee including Cllr Eamon Aylward, Cllr Fidelis Doherty and Cllr Andrew Mc Guinness for their work on that committee.

The Local Government Reform Act 2014 provides for a new National Oversight and Audit Commission to scrutinize local government performance. This Commission is now established and will commence its work in 2015. The Council is also scrutinized by the Local Government Audit Service, by the National Roads Authority, by the Department of Transport, by the Environmental Protection Agency, by the Department of Environment, Community and Local Government and by the Health and Safety Authority.

This level of oversight is essential in the delivery of wide array of services provided by Kilkenny County Council.

Strategic Policy Committees

The Councils five Strategic Policy committees Forward Planning & Development Policy, Housing & Social Policy, Environmental Policy Fire Services & Emergency Planning, Infrastructure, Transportation & Water Services & Other, Community & Social Policy, Arts Culture Heritage Tourism & Education have addressed major strategic issues facing the County under the Chairmanship of Cllrs Maurice Shortall, , Matt Doran and John Brennan. The SPCs are an important part of the Councils policy development process and they dealt with a very significant range of policy matters during 2014.

Municipal District Committees

The Council's three district committees of Ballyragget, Kilkenny City and Piltown under the Chairmanship of Cllrs Mary H Cavanagh, Mayor Andrew Mc Guinness and Cllr Eamon Aylward met to deal with issues relating to service delivery on an area basis. The municipal committees have addressed a range of road, traffic management, village renewal, community, environmental improvement and service issues for their localities in 2014.

Service Divisions

The attached pages describe and outline the main expenditure and income issues arising in each of the service divisions. The draft budget was prepared by the Management Team was examined and considered by the Corporate Policy Group and the Council's budget committee.

Conclusion

I wish to thank all the members of the Council, Cathaoirleach Cllr. Pat Millea and his predecessor Cllr. Pat Dunphy for their continuing work in advancing the interests of the county. June 2014 witnessed the convening of a new unitary local authority for all of Kilkenny with a reduced membership of 24 members, 11 of whom were new to local government. I wish to especially thank the members for their assistance and their actions in overseeing structural change in the local authority, dealing with conflicting issues and deliberating on a new budgetary process including local property tax and adjustments to commercial rates.

The members through their actions have ensured that significant positive development will take place in the county and that Kilkenny will further benefit as economic circumstances improve.

I wish to include in my thanks the SPC chairs, Cllr. Maurice Shortall, Cllr. John Brennan, Cllr. Matt Doran, Cllr. Eamon Aylward, Cllr. Andrew McGuinness and former Cllr's Marie Fitzpatrick and Tom Maher and the chairs of the Municipal Districts Mayor Andrew McGuinness, Cllr. Mary Hilda Cavanagh and Cllr. Eamon Aylward.

I wish to acknowledge the members of staff who retired in 2014 and to remember all those associated with the Council who have passed away in 2014.

Special thanks are due to all the staff of the Council including Philip O'Neill, John McCormack and Simon Walton, Directors of Services for their unstinting commitment and hard work over the past year.

I wish to record my particular appreciation to Martin Prendiville, Head of Finance and Declan McDonnell, Financial Accountant, and their hard working staff for their assistance in preparing the 2015 Draft Budget.

I recommend to the Council the formal adoption of the Draft Budget and the General Rate on Valuation of €56.0 to be agreed as a single ARV (new harmonized rate) for 2015. (Note: General Rate on Valuation of €54.9 adopted by members at Budget Meeting)

Mise le meas,

John Mulholland
Seán O Maolchalláin,
Acting Chief Executive

11th November, 2014

Housing and Building – Service Division A

Strategic Policy Committee

The Housing & Social Policy Strategic Policy Committee met in 2014 to discuss the following principal areas of housing policy:

- Homelessness
- Social Housing Assessment
- Transfer of Rent Supplement
- National Differential Rent Scheme
- Social Housing Investment Programme (SHIP) 2014
- Traveller Accommodation Programme 2014-2018
- Void Management
- Retrofitting Programme
- Private Grants
- Loan Arrears Management
- RAS/Leasing Initiative

Social Housing Provision in 2014

In 2014 the County Council acquired 6 houses into stock and are about to commence the construction of 2 rural cottages in Raheen and Inistioge with a further 6 units to be constructed at Rosehill, Kells Road. An additional allocation under the Jobs Stimulus Package provided for the planned construction of 10 additional houses on the Gaol Road.

Social Housing Provision

	€000's
Capital Allocation 2014 (Rosehill, Kells Road-6 units)	954
Additional Allocation 2 Rural cottages	380
Late Allocation for Acquisitions (6)	900
Job Stimulus – 10 units, Gaol Road	<u>1,500</u>
Total	3,734

All indications suggest there will be a recommencement of the construction programme in 2015 to meet the growing challenge of homelessness and the lack of available accommodation for social housing. We will not know the exact detail until we are notified of our capital allocation in March 2015.

Rental Accommodation Scheme (RAS)

A further 16 units (November) were provided during 2014 bringing the total to 477 RAS properties. Also a further 37 units were provided under the Leasing Initiative as follows;

Completed	Projects 2014	
AHB	Location	Number of Units
Oaklee AHB	Bishop's Close, Troysgate	6 apartments
Cluid AHB	Clover Meadows, Ferrybank, Kilkenny	27 houses
Cluid AHB	Togher Road, Urlingford	4 houses
Total		37 units

There are a number of other sites that are very suitable to meet our housing supply needs but are complicated by the input from third parties such as the Banks, Liquidators, Receivers and NAMA. Also the majority of these sites are the subject of planning compliance.

Housing Assistance Payment (HAP)

The roll out of this initiative commenced in Kilkenny in October. It is expected that a total of 30 social housing applicants will be accommodated under HAP instead of Rent Supplement by the end of 2014. This new programme will be proactively advanced during 2015 and it will see a significant reduction in the number of those determined as being in housing need.

Traveller Accommodation

The Council is advancing the provision of a 6 unit Group Housing Scheme at St. Catherine's, Wetlands. A total of 10 families comprising 36 individuals remain on the site. The Council has housed five families from this site and its hinterland in conventional housing at other locations.

To date, the Council has secured capital funding of €450,000 for the construction of Phase 1 consisting of site works and the construction of 2 family units. Construction on these 2 units commenced in early November. A further application is made to the Department of Environment for Phase 11 consisting of the construction of three additional family units

along with the demolition and replacement of an existing house on site. This will complete the construction programme at Wetlands and the challenge still remains to relocate those remaining families seeking offsite accommodation i.e. 5 households.

Residential Caravan Site

It is an objective in the adopted 5 year Traveller Accommodation Programme to provide for an additional Halting Site in 2017. This is a response to the increase in new family formations in need of accommodation in Kilkenny city and Environs. These families are not ready to make the transition to standard housing schemes and other forms of social housing support. The key challenge will be the identification and funding of a suitable location for this site.

Homeless Assistance

The Housing Section dealt with over 200 referrals in 2014. The Homeless Action Team (HAT), which is an interagency group, meet weekly to review, on a case by case basis, those who have presented as homeless and are being assisted by the agencies. In dealing with homeless the Council relies heavily on the great work being done by both The Good Shepherd Centre and Amber. It is a welcome development to have the 'Lodge' based in the Good Shepherd Centre renovated to meet the emergency accommodation needs of homeless families in Kilkenny.

Given the current economic climate it is expected that there will be a constant demand for these services. The HAT model is proving to be a very customer service focused model and ensures that only those unwilling to engage with the service providers go without supported accommodation. It is noticeable that there is a marked increase in the number of homeless clients presenting with addiction, mental and behavioural issues. 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 2015.

Voluntary Housing

The Council continues to be very proactive in the area of Voluntary Housing. There are almost 700 units of accommodation provided by Voluntary Housing Associations in the

County. Two voluntary bodies were approved funding in 2014 totalling €1,969,942 for 17 units, one in Callan and one in Thomastown, targeting applicants with special needs.

The means to support voluntary housing bodies by way of the grant assistance [CAS] is expected to continue in 2015 in the form of a ‘*Special Call*’ where invited applications must be made within a restricted period. The Department of Environment will notify each Local Authority when the Scheme is open for receipt of applications.

Housing Grants

In 2014 the number of persons assisted under the Housing Adaptation Grant Schemes was 234. The Average grant paid out was €6,046.

	2010	2011	2012	2013	2014
Grant Allocation	1,867,500	1,867,000	1,867,500	1,406,162	1,543,614
Additional Allocation	0.00	604,250	0.00	82,471	0
Total	1,867,500	2,247,750	1,867,500	1,488,633	1,543,614
No. Applicants Assisted	322	360	258	195	234

The Council advertised the ‘Housing Aid for Older Persons Scheme’ for a restricted period in 2014. This will generate increased commitments for 2015 if deemed eligible. The 2014 allocation of €1,543,614 was funded by the Department to the value of €1,234,891 (80%) with the balance of €308,723 (20%) from Kilkenny Local Authorities.

Maintenance/Retro-fitting Programme

Kilkenny County Council have a stock of 2,157 rented houses. It has been critical throughout 2014 to adhere to the maintenance budget while still providing an effective and efficient service to our tenants.

The Council received a grant of €401,000 in 2014 for energy efficiency works to existing housing stock and a sum of €635,000 towards the return of long term voids back into stock. In addition, The Council in association with CKEA secured €2.2ml from SEAI which allowed a further 96 houses to be retrofitted in 2014 along with 60 voluntary units for the elderly. These retrofitting works and the return of vacant units back into stock have

reduced significantly the level of internal capital receipts which co-funds these schemes. This will impact on the number and level of works that will be carried out on casual vacancies/voids/energy efficiency works in 2015.

Inspections of Private Rented Accommodation

The 2009 Act amends the Housing (Miscellaneous Provisions) Act 1992 under which each housing authority has a responsibility for the standards of private rented accommodation within its jurisdiction. A new inspection regime commenced in March 2014 taking account of the new requirements. To date, there are 183 private rented inspections.

Road Transportation and Safety – Service Division B

Strategic Policy Committee

The Infrastructure, Transportation and Water Strategic Policy Committee met once to date in 2014. Under the chairmanship of Cllr. Cllr Matt Doran the principal issues discussed included class three local roads, road safety, community involvement in road works, proposed power grid network improvements, speed limits, review of bus shelter provision in rural and urban areas, and reviews of planning and the progression of various water and sewage infrastructural projects.

2014 Road Surface Dressing/Surface Restoration

The following surface dressing and roads surface restoration and pavement improvements were carried out:

	Non-national	National	Total
	kms	kms	kms
Restoration	67	4	71
Surface Dressing	75	-	75

2015 Road Works Scheme

Kilkenny County Council's allocation to road maintenance and improvement amounts to €3.1 million for 2015. This allocation covers costs associated with the operation of the Roads 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 1 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 NRA and Department of Transport Grant Allocations. In recent times, following on from the point set out above in respect of local funding, Kilkenny County Council has benefitted from certain flexibilities afforded to the Council in the assignment of grant allocations. In the context of the 2015 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 €6 million in 2014. 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 €2.3million was also provided to Kilkenny County Council in 2014 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 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. Additionally a pilot CIR Scheme in 2013 and 2014 has afforded an opportunity to complete 12 lanes in each of the last two years which is double what is normally possible in any given year. Whilst it involves financial contributions from local residents and landowners the CIR Scheme represents the only viable option for the longterm upgrade of the County's local tertiary road network.

The retention of existing levels of service to the non-national road network is largely dependent upon the value of the Restoration and Discretionary allocations made to the Council each year. The 2015 allocations will be announced in February 2015.

On the National Road network a 2.5km road reconstruction project was completed in 2014, on the N77 between Hennebry's Cross and Ardalo, to the value of €1million.

Additionally a 1km road reconstruction project to the value of €350,000 was completed on the N24 at Curraghmartin. 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 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 future requirement to drawing down funds from the Dept of Transport/NRA.

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. The economic outlook over the next number of years means that all major scheme planning in the county has now been suspended. It is noted that the NRA will work from a budget of €250 million per annum over the next three years. This compares with €750 million for 2012 and far greater sums in previous years.

Examples of schemes to be paused include the by passes of Mooncoin, Carrick on Suir and Thomastown and the realignment of the N25 Waterford to Glenmore road. A notable exception is the New Ross By pass scheme. Tenders are currently being assessed for the Scheme and it is anticipated that works will commence in 2015.

Notwithstanding the above planning, design and preparation of tenders documentation will continue in 2015 with respect to the following National Road Projects;

N77 Ballynaslee; 2km , €4.5 million

As advised to Elected Members recently a contract has now been signed to facilitate the completion of the main works contract associated with the Scheme. Works will proceed throughout 2015 with an anticipated opening date of September 2015.

N76 Callan Road (TennyPark); 3.5km, €8million

Following detailed consultation with local landowners Kilkenny County Council published the CPO for this Scheme in 2014 and submitted same for the approval of An Bord Pleanála. Two objections were received to the proposed CPO and discussions are ongoing in respect of same. If objections are retained it is likely that an Oral Hearing will be convened by An Bord Pleanála in March 2015.

N77 Ballyragget Pavement Overlay 1km, €0.4million

This Scheme extends for 1km through Ballyragget Village from Castle Street Bridge to a point between the River Nore Bridge and Glanbia. The Scheme provides for a full reconstruction of the existing road structure together with upgrades to footpaths, modifications of kerb lines, drainage measures etc. The works will compliment the Urban and Village Renewal Works completed in Ballyragget in 2014. The value of the reconstruction works is €400,000 and the works will commence in Q1 2015.

N24 Mooncoin Pavement Rehabilitation and Traffic Management Scheme 2.2km, €2million

Members approved the Part 8 proposals for the above Scheme in mid 2014. This followed on from detailed consultations with the local community. In the period since Kilkenny County Council has prepared the detailed design and tender documentation for the Scheme. With NRA approval, Kilkenny County Council has recently undertaken a tender competition for the appointment of a contractor. If funds are approved by the NRA works will proceed in 2015 and further updates will issue to Elected Members in the course of the coming weeks.

N24 Tower Road, Piltown €1.1 million

The Project Appraisal Report and Cost benefit analysis has been sent by KCC to NRA. The NRA have not approved the Scheme. In the meantime, low cost safety measures, introduced at the junction in recent years, have provided for a very positive reduction in accident statistics for this junction. It is intended to embellish the trial measures introduced at the junction and also to modify the adjoining Ink Bottle Junction so as to prevent illegal right turn movements from that junction onto the N24 mainline.

Kilkenny Central Access Scheme

The scheme comprises 700 metres of urban standard street/road commencing at Vicar Street, spanning the river Nore via a new five span bridge and terminating at the Castlecomer Road. Works are ongoing in respect of the KCAS Bridge Contract and

Members are, and will continue to be updated, on a regular basis in respect of the advancement of the Scheme.

Kilkenny Northern Ring Road Extension 1.5 km €15 million.

The Environmental Impact Statement, Compulsory Purchase Order issued to An Bord Pleanála on 13th December, 2013. An Bord Pleanála 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 before being in a position to advise Members as to the next stage for the Scheme.

Public Lighting

The County Council maintains approximately 10,000 public lights. A regionally procured 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 lighting stock in Kilkenny in April 2012.

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

The cost of public lighting per annum is €1.1million of which maintenance accounts for €320,000 and energy accounting for €780,000. Estimated income from the NRA for public lighting in 2015 is €110,000 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 €100 per light per annum. There are an estimated 1200 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.

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 will be a key consideration for the Council.

The Road Safety Plan for Kilkenny covering the period 2015 to 2020 will be presented to the Elected Members for adoption during the first quarter of 2015.

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

A recent Department of Transport Circular has called for the introduction of a Special Speed Limit of 30kph for all Housing Estates together with the introduction of traffic calming measures so as to ensure motorists are limited to that speed whilst driving in residential estates. This represents a very large body of work (approximately 400 residential estates in County Kilkenny) and will require significant investment and consultation with local residents. The Department has not indicated that additional funds will be made available to implement the programme and consideration will need to be given as to the funding of the Programme in the context of other works programmes. In any event it is proposed to include a clear policy for traffic calming in residential estates as part of the County Kilkenny Road Safety Plan 2015-2020.

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 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 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 upto 50% energy savings and having a payback period of 5 to 6 years. This 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 Ardalloo were funded in 2014 arising from the fact that the design for the works included for an existing pavement recycling process over and above a pavement overlay type project.

Water Services – Service Division C

Strategic Policy Committee

The Infrastructure, Transportation and Water Strategic Policy Committee met once in 2014. Under the chairmanship of Cllr. Matt Doran, the principal issues arising were Water Services Investment Programme, Water Conservation Programme and Irish Water.

Progress by Council in 2014:

Significant progress was made by the Council's Water Services throughout 2014 in:

1. The Council's Public Water Schemes achieved a 100% micro-biological compliance in 2013 – a major achievement.
2. High collection levels of non-domestic water charges – 73% collection rate for 2013 (including extra billing period) – one of the highest collection rates in the country.

Irish Water

1. Service Level Agreement

The Council has managed the transition of Water Services to Irish Water which commenced January, 2014 and which was achieved through a Service Level Agreement over 12 years.

The services that will be covered by the Agreement relate to the following:-

- Water treatment (including source protection);
- Water network and related operations (including water conservation);
- Delivery of water to customer connections and collection of wastewater from customer sewers;
- Waste water treatment and related operations (including sludge management);
- Waste water network operations including combined sewers which discharge into the collection network;
- Sampling and testing;
- Regular reporting on activities;
- Support for the water services capital programme; and
- Management, engineering and administration support in relation to the above.

The cost of operating Water Services for 2015 will be paid for by Irish Water.

2. Transitional Arrangements

There will be a number of transitional arrangements as not all functions transferred in January, 2014. These include:-

- Non-domestic billing and collection will be carried out by the Council on behalf of Irish Water until the end 2015.
- Calls from the public in relation to burst water mains etc. are now dealt with by the Irish Water Call Centre.
- New connections to watermains/sewers are dealt with by the Council and Irish Water.

3. Training

An extensive Training Programme has commenced with our Staff and will continue over the coming years. The training will cover:-

- New Irish Water Financial, and Procurement systems.
- Over 40 protocols between Irish Water and the Local Authority on how different water services functions are to be carried out.

Rural Water Programme

The Rural Water Programme remains the responsibility of Kilkenny County Council. However the Small Schemes Programme which formed part of the Rural Programme transferred from January 2014 to Irish Water and is part of their Capital Programme.

The Council will oversee the public and private group scheme sector and the budget covering the administration of the following 2014 Programme:

- | | |
|-------------------------------------|----------|
| • Grant Schemes for Group Schemes | €449,150 |
| • Private Well Grant Schemes | €130,000 |
| • Subsidy Payments to Group Schemes | €260,000 |

Public Conveniences

Provision of €65,000 has been made for 2015.

Development Management – Service Division D

Strategic Policy Committee

The Forward Planning & Development Strategic Policy Committee met on two (2) occasions in 2014 prior to the local elections under the chairmanship of Cllr. Maurice Shortall. The principal matters discussed included the Draft County & City Environs Development Plans 2014 - 2020, review of the development contributions scheme, site resolution for unfinished housing developments and taking in charge of housing estates.

Strategic Forward Planning

The review of the County & City Development Plan commenced formally in June 2012. An extensive consultation exercise was undertaken which included newspaper articles, awareness raising meetings, website development, a primary schools project and a secondary schools and seven public meetings.

Consultation exercises were carried out in three primary schools in the City - St. Patrick's De la Salle, St. John's Senior School, and Presentation Primary School. Johnstown Vocational School was selected to pilot a consultation exercise with transition year students at secondary school level.

A dedicated website was set up to facilitate public participation and collaboration in the process <http://ourplan.kilkenny.ie/>. The primary purpose of the site is to utilise social media technologies and services in order to provide a forum where citizens can make comments and generate debate and can collaborate with the Council during its forward planning consultations and processes. The site also gave information on how to make a written submission.

The Draft Plans for the City & County were published in June 2013 for a ten week public consultation. A total of 75 submissions were received and a Manager's report was considered and approved by the Members. Changes were made to the Draft Plans and these changes in the form of proposed amendments were published in early 2014.

Development Control

495 planning applications were determined in the period 1/1/2014 to 31/10/2014.

527 new applications were received in the period 1/1/2014 to 30/10/2014.

Planning Fees for 2014 do not show any comparative increase over the previous year. Income from this source has dramatically decreased since 2008 with a very slight increase in 2014, details as follows:

• Year to date 31 st October, 2008	€ 630,000
• Year to date 31 st October, 2009	€ 400,000
• Year to date 31 st October, 2010	€ 314,000
• Year to date 31 st October 2011	€ 257,490
• Year to date 31 st October 2012	€ 206,680
• Year to date 31 st October 2013	€ 158,245
• Year to date 31 st October 2014	€ 167,134

Building Control

A total of 241 commencement notices were received by the Building Control Authority in 2013. To 31/10/2014 a total of 196 commencement notices have been received. Inspections are carried out by the Planners under the Building Control Act on approx 16% of the commencements notified.

New Building Control regulations come into force in March 2014. This has placed additional administrative and technical responsibilities on the local authority. A national database/online system has been introduced and a financial contribution is required from all local authority towards the ongoing maintenance and operation of the online system.

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. The objective is to bring all estates up to taking in charge

standard. 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.

Position at 31st October 2014	
Number of Cases subject to Complaints being Investigated	92
Cases Resolved Satisfactorily	104
Number of Warning Letters Issued	66
Number of Enforcement Notices served	27
Number of Prosecutions	0

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 2013 to track the extent and condition of unfinished housing developments since 2010. The number of seriously unfinished developments has been reduced from 76 to 34 in 2013.

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 2014. Engagement with a number of developers continued throughout the year. Renewal of bonds on uncompleted 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 Department granted funding for safety works on two unfinished estate at Newmarket and Callan in 2014. Relevant works were undertaken by external contractors.

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.

In addition the Housing Section has been advancing proposals for social housing in a number of unfinished developments located in Ferrybank, Thomastown and Kilkenny.

Taking in Charge

The Council has 85 applications on hand to have estates taken in charge which are at various stages of progression. The majority of applications require additional works to complete the estate to the satisfaction of the Council. A number of Developers have been requested to complete these works at the earliest opportunity. 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. Seven (7) estates have been taken in charge to the end of October 2014 and there are five (5) 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..

Additional Responsibilities for Planning

The responsibility for inspection of private rented dwellings is currently carried out by the Planning Technicians. In addition the Councils interaction with the Age Friendly County Initiative is being coordinated by the forward planning unit.

Environmental Services – Service Division E

Strategic Policy Committee

The Environmental Policy, Fire Services and Emergency Planning Strategic Policy Committee met on two occasions in 2014 under the Chairmanship of Cllr. Tom Maher.

The principal discussion areas included the public consultation on the Regulation of Household Waste, Ireland's implementation report on the Aarhus Convention, updates on the Fire Service, preparation of the new Regional Waste Management Plan for the Southern Region, new River Basin Management structures and the national septic tank Inspection Plan.

Water Quality

Thanks to the ongoing investment by the Council in a programme of discharge licensing, farm inspections, septic tank inspections and nutrient management planning, the 2013 river report for Kilkenny showed continuing improvements in water quality. Under the EPA national Inspection Plan for septic tanks, Kilkenny carried out 46 inspections in 2013/2014. This figure is likely to increase in future years. The setting up of Irish Water has had a number of impacts on the work of the Environment Section. In particular, the issuing of discharge licences to sewers is now the responsibility of Irish Water. Enforcement currently remains a function of the local authority.

Lifeguard services continue to be provided each summer to ensure public safety at the four main traditional bathing areas on the River Nore and Barrow. It is expected that a lifeguard service will return to the upgraded swimming area in Thomastown for 2015 (Irish Water Safety is currently carrying out a formal assessment of the area) and provision for this has been made in the budget.

Waste Management

The Council operates a full service waste recycling and disposal centre at Dunmore. It was named recycling centre of the year at the national Repak awards in Lyrath in October. The Council also operates 40 Bring Bank sites throughout the county plus a weekly recycling service for paper and plastic at Newrath.

Education and Awareness initiatives continued throughout 2014 and were instrumental in Kilkenny achieving the overall national Tidy Town's award. A Regional anti-litter awareness campaign targeted at young people ran over the summer months on Beat FM and has been nominated for a national prize in the Love Radio Awards 2014. The campaign was an initiative of the Chairman, Cllr. Pat Dunphy.

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 is preparing a new Waste Management Plan under joint lead authorities Limerick / Tipperary. The current South East Plan remains in force until the new Plan is made. The draft Plan is expected to be launched in November, 2014 with the public consultation period running until January 2015.

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 from the DECLG.

The Council proposes to exit the limited refuse collection service that still pertains in the old Borough Council area due to the significant costs required to bring the service up to the improved statutory standard that will be necessary for all refuse collection services in 2015. These standards include provision of a three bin service, cessation of bag collection services, mandatory pay-by-weight charging system and the abolition of below cost selling. Discussions will be taking place with the relevant unions regarding redeployment of staff within the Environment function and any other staffing issues that may arise. Provision has been made in the budget for the continuation of the cleaning service for back lanes in the old Borough area.

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 require replacing and are currently under tender. Provision for the additional cost has been made in the budget. Other sweeping services are provided by a sweeper hired full time from the

machinery yard on a rota which is agreed with the Area offices. In 2015 a more streamlined service will be developed by the Environment section, covering both the City and Council areas.

Veterinary Services

In 2013, Kilkenny County Council took over responsibility for food safety issues within the County of Carlow on a shared service basis. Due to the resignation of the tendered veterinary services provider for Carlow in August, a new tender process took place in 2014 and a contractor was appointed, reporting to the Kilkenny County Veterinary Officer. The food safety responsibilities for both counties are fully funded by the FSAI.

Under the Control of Dogs Act, Kilkenny County Council has a statutory obligation to provide a dog warden and a dog shelter, and this service can only be provided by a local authority, the ISPCA or another recognised animal welfare organisation. Kilkenny County Council jointly owns and operates, as a shared service with Carlow County Council, the dog shelter at Paulstown, Co. Kilkenny. The dog warden / shelter service is currently being procured by Kilkenny County Council on behalf of both counties, and is mainly funded through dog licence income.

Burial Grounds

The Council manages 14 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.

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. €40,000 has been provided in the budget as a contribution towards core funding for CKEA.

Community and Recreation – Service Division F

Strategic Policy Committee

The Arts, Culture, Heritage, Tourism Strategic Policy Committee held 2 meetings prior to the local elections held in May. The Committee reviewed progress of the various work programme of the Library Service, the Arts Office and the Kilkenny Heritage Forum. In addition the Committee would have reviewed many of the social inclusion initiatives that are being supported by the Community Section.

New Community Structures and New Roles

In July 2014 the staff of the Community Section commenced work on the establishment of the new community structures that were introduced under the Local Government Reform Act 2014. These included the Local Community Development Committee (LCDC), which will have met on three occasions by the end of 2014, and the Public Participation Network (PPN), which will be in place by the end of 2014. Significant challenges lay ahead for 2015 to ensure that these structures are supported so that they can be firmly established and facilitated to deliver the very significant roles and responsibilities that are laid out for them. The nominees from the PPN, who will represent the broader communities and community based groups of the county on the local authority policy formulation structures, will require every support from elected members and staff during 2015. The Community Section will also be charged with facilitating and leading on the development of a Kilkenny Local Economic and Community Plan and also facilitating the LCDC to oversee the delivery of both the Social Inclusion and Community Activation Programme and the LEADER Programme in County Kilkenny.

The Community Section is also charged with supporting the following

Older Peoples Forum - This group is a key stakeholder in the Age Friendly County Initiative and as part of involving older people in this countywide initiative we are supporting the establishment and capacity building of a strong forum for older people across the county.

Kilkenny Traveller Interagency Group – an initiative that brings Travellers and agencies together to focus on key issues for Travellers across the County. It helps focus agencies on meeting the real needs of Travellers in the County and provides for a sharing of resources in meeting those needs. Key projects include St Catherine’s Halting Site re-development, the Kilkenny Traveller Community Movement and the Traveller Horse Project

Implementation of an Integration Strategy and the support of the Kilkenny Integration Forum a key piece of work that will help improve service delivery in the County to ethnic minority groups and the integration process.

Kilkenny Comhairle na nÓg

Comhairle na nÓg are child and youth councils operating in the 34 Local Authority areas of the country. The purpose of Comhairle is to give children and young people the opportunity to be involved in and have a voice in the development of local services and policies. The Department of Children and Youth Affairs lead Comhairle na nÓg at national level under the National Children’s Strategy 2000, with the Comhairle na nÓg Development Fund being administered through Pobal.

Kilkenny County Council is the agency at local level with responsibility for the delivery of Comhairle na nÓg. They manage this delivery through

1. Co-ordinating and Supporting an inter-agency steering committee whose role is to advise and assist the Comhairle throughout the year in the implementation of a work plan
2. Working closely with Ossory Youth, via a Service Level Agreement which has clear performance indicators and specific outcomes outlined.

Community & Cultural Facilities Capital Grant Scheme

The third and final year of this grants scheme saw a total of 16 applications for grant assistance received with a total of 7 grants totalling €180,000 approved and paid. It will fall to the members of the Council to determine if a new grants scheme can be put in place as part of the Capital Programme 2015-2017

Heritage

The Heritage Office provides a strategic service in the County Council which supports communities, and heritage tourism, benefitting both the county's residents and visitors alike. We also support the Council in meeting its statutory responsibilities in relation to heritage. The work programme for 2015 will include the following:

- Co-ordinate Kilkenny Heritage Week programme and festival
- Work with Kilkenny Education Centre and Kilkenny County Childcare Committee to provide training to teachers on aspects of Kilkenny's heritage
- Continue to support the Kilkenny Heritage Forum and implement the Kilkenny Heritage Plan and Kilkenny Biodiversity Plan
- 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 and aspects of the Decade of Commemorations
- Train and support farming communities to record their local heritage including fieldnames
- Publish books and reports on Kilkenny's heritage including: Traditional Fieldgates of Kilkenny; Kilkenny's Archaeological Landscapes; The Wall Flora of Kilkenny.

Arts Office

The Arts Office has a very broad remit across the wide spectrum that is the Arts Sector in Kilkenny and it consistently achieves substantial value for the limited budget at its disposal. The Arts Office will relocate to its new home at 5 Dean Street for 2015 and will continue to develop its various programmes from there. During 2015 a new Arts Strategy for the County will also be advanced.

The Arts Office has a strong commitment to providing literary developments both independently and through partnerships and collaborations between the Arts Office and Library Service and beyond. The office focuses on ensuring a balanced approach to the development of programmes and activities across the city and county. Through our collaborations we strive to:

- Develop and generate new audiences and to extend the appreciation of literature
- Introduce writers to new experiences and offer new opportunities

- Support the continuing professional development of writers in Kilkenny
- Strive to make writing a realistic career choice through diverse initiatives

Culture Night Kilkenny 2014 was a resounding success with a wide-ranging programme of free events taking place around the city.

The Library Service

Kilkenny County Library Service through its collections, services and service points promotes and supports: reading and literacy; lifelong learning; access to and use of IT; heritage, culture and social inclusion. The service has a total of 10 service points, including 8 branch libraries, a mobile library service and the local studies office based in Johns Green House.

Since it opened two years ago Ferrybank Library has been an overwhelming success with over 3,000 members. It shows that where the right resources are invested in terms of staff, stock, IT and building, the service will be widely used. As part of the development of the new Ferrybank Library in 2012 a total of €200,000 was expended on the provision of new stock (books, DVD's, CD's etc).

The library is a community hub, a learning space and a meeting place. In the Ferrybank branch the community room is used on an ongoing basis by community groups –across the spectrum- and for library events.

The proposal to develop a new City Library at County Hall advanced during the year. A decision on when it can advance to tender and construction will be made as part of the capital programme which the Council will consider for 2015-2017.

As indicated earlier in the report the proposal to develop a joint libraries service initiative with Carlow County Council will be advanced during 2015.

Agriculture, Health, Education & Welfare - Service Division G

Education

The Council, acting in an agency capacity on behalf of the Department of Education, administers renewal of applications under the Higher Education Grants Scheme. All new applications under this Grants Scheme are administered centrally through the centralised SUSI Office in Dublin. Expenditure on grants is recouped with the exception of €15,200. Administration and other support costs associated with the scheme are not recoupable.

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 2014, through which customers can renew their motor tax via the internet. The service has proven very successful with almost 64% of all renewals that can be done on line now being renewed on line; this represents 59.6% of all renewals. The renewal of Driving Licences has been transferred to the National Driving Licence service. A national review of the provision of the Motor Tax Service is currently underway and a report is expected in early 2015.

Rates Administration

The main expenditure in this service relates to the provision for irrecoverable rates of €3.4m, which constitutes 18.6% of expected rates income. This provision is slightly lower than the 2014 Budget and is necessary to cover the expected rates strike off costs associated with the number of vacant properties throughout the County.

Finance, Economic Development and Procurement

Finance and Economic Development has been reviewed in the Chief Executive Report.

Procurement Unit

The Procurement Unit is operational since September 2010 and is involved in directing and controlling all procurement or purchasing spend. Initially the Unit's concentration has been on analysing the big spend items and it works closely with management and each directorate to deliver savings where possible. 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 eighty contracts of various sizes to a total value of approx. €30m – these contracts include both Capital Works projects and consultancies (particularly for Corporate Services and Roads Departments) and 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 tenderers, etc.

Savings of over €2.25m have been achieved as at October 2014 in respect of both capital and operational spends.

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

- Continued use of various LA Quotes Frameworks to drawdown locally supplies of Road Making Materials, Plant Hire, Energy Retrofitting and Bulk Fuel;
- Use of Office of Government Procurement (OGP) Framework for Energy (Electricity/Gas) Supply in 2014 and assistance received from Carlow/Kilkenny Energy Agency in monitoring this new Framework;
- Drawdown of goods and services from other available OGP Frameworks including Managed Print Services, Media Advertising, PPE and Office Supplies;

- Updating of the Council's internal Procurement Procedures documentation;
- Rollout of OGP Fuel Cards to Area Offices;
- Specific assistance to Service Areas regarding revised Government Guidelines concerning appropriate levels of previous turnover, performance bonds and insurances to be used in works related tender documents and

Ongoing assistance and advice to Service Areas in respect of other tender competitions published on the Government procurement website.

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

		Summary per Table A 2015				
Summary by Service Division	Expenditure	Income	Budget Net Expenditure 2015		Estimated Net Expenditure Outturn 2014 (as restated)	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	12,873,000	13,223,300	-350,300	-1%	-491,200	-2%
Road Transport & Safety	16,925,300	11,139,100	5,786,200	20%	5,799,800	20%
Water Services	7,236,900	6,968,200	268,700	1%	204,200	1%
Development Management	6,001,400	1,502,400	4,499,000	16%	4,533,800	16%
Environmental Services	8,334,100	1,419,100	6,915,000	24%	7,011,300	24%
Recreation and Amenity	5,734,100	213,200	5,520,900	19%	5,832,100	20%
Agriculture, Education, Health & Welfare	1,598,100	1,351,600	246,500	1%	347,200	1%
Miscellaneous Services	6,847,200	802,500	6,044,700	21%	5,748,600	20%
	65,550,100	36,619,400	28,930,700	100%	28,985,800	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income	(A)	36,619,400	28,930,700	1	28,985,800	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0				
Local Property Tax / General Purpose Grant		9,356,000				
Pension Related Deduction		1,300,000				
Sub - Total	(B)		10,656,000		28,985,800	
Amount of Rates to be Levied	C=(A-B)		18,274,700			
Base Year Adjustment			(176,576)			
Amount of Rates to be Levied net of BYA	(D)		18,451,276			
Net Effective Valuation	(E)		336,088			
General Annual Rate on Valuation	D/E		54.90			

		Expenditure & Income for 2015 and Estimated Outturn for 2014									
		2015					2014				
		Expenditure		Income			Expenditure		Income		
Code	Division & Services	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€	€	€
Housing and Building											
A01	Maintenance/Improvement of LA Housing Units	2,710,700	2,710,700	5,901,600	5,901,600	2,669,000	2,669,000	4,256,800	4,256,800		
A02	Housing Assessment, Allocation and Transfer	273,100	273,100	6,500	6,500	283,200	283,200	7,800	7,800		
A03	Housing Rent and Tenant Purchase Administration	684,300	684,300	11,600	11,600	662,300	662,300	1,530,800	1,530,800		
A04	Housing Community Development Support	394,800	394,800	1,600	1,600	271,300	271,300	13,500	13,500		
A05	Administration of Homeless Service	494,200	472,200	327,800	327,800	503,800	503,800	369,400	369,400		
A06	Support to Housing Capital Prog.	585,400	585,400	103,000	103,000	530,600	530,600	102,500	102,500		
A07	RAS Programme	4,686,600	4,686,600	4,686,600	4,686,600	4,066,100	4,066,100	4,066,100	4,066,100		
A08	Housing Loans	1,468,800	1,468,800	1,142,600	1,142,600	1,790,800	1,790,800	1,436,500	1,436,500		
A09	Housing Grants	1,543,000	1,543,000	1,041,500	1,041,500	1,427,900	1,427,900	948,800	948,800		
A11	Agency & Recoupable Services	32,000	32,000	400	400	34,300	34,300	10,500	10,500		
A12	HAP Programme	0	0	0	0	0	0	0	0		
	Service Division Total	12,872,900	12,850,900	13,223,200	13,223,200	12,239,300	12,194,500	12,742,700	12,685,700		
Road Transport & Safety											
B01	NP Road - Maintenance and Improvement	817,100	817,100	477,800	477,800	808,400	808,400	481,200	481,200		
B02	NS Road - Maintenance and Improvement	352,500	352,500	224,300	224,300	376,500	376,500	224,700	224,700		
B03	Regional Road - Maintenance and Improvement	2,891,100	2,891,100	1,976,800	1,976,800	2,920,300	2,920,300	1,977,700	1,977,700		
B04	Local Road - Maintenance and Improvement	9,647,300	9,647,300	5,671,200	5,671,200	9,370,100	9,370,100	5,655,000	5,655,000		
B05	Public Lighting	1,145,600	1,145,600	130,000	130,000	1,149,800	1,149,800	130,000	130,000		
B06	Traffic Management Improvement	159,800	159,800	4,600	4,600	27,500	27,500	500	500		
B07	Road Safety Engineering Improvement	39,400	39,400	199,500	199,500	39,100	39,100	199,500	199,500		
B08	Road Safety Promotion/Education	33,600	33,600	800	800	33,500	33,500	800	800		
B09	Car Parking	1,004,300	1,004,300	2,198,500	2,198,500	974,900	974,900	2,073,200	2,073,200		
B10	Support to Roads Capital Prog.	331,800	331,800	22,800	22,800	359,100	359,100	18,600	18,600		
B11	Agency & Recoupable Services	502,800	502,800	232,900	232,900	499,900	499,900	249,200	249,200		
	Service Division Total	16,925,300	16,925,300	11,139,200	11,139,200	16,559,100	16,886,900	11,010,400	11,087,100		

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014

Division & Services		2015				2014			
		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	€	€	€	€	€	€	€	€	
Water Services									
C01	2,959,500	2,959,500	3,275,900	3,275,900	6,892,500	4,527,600	6,113,600	4,122,900	
C02	2,245,100	2,245,100	2,643,500	2,643,500	4,525,800	3,017,200	6,053,500	4,082,300	
C03	521,400	521,400	16,600	16,600	467,800	312,000	16,200	16,200	
C04	70,600	70,600	3,900	3,900	106,700	106,700	600	600	
C05	1,063,700	1,063,700	995,600	995,600	1,205,300	1,205,400	1,071,500	1,071,500	
C06	371,400	371,400	32,700	32,700	336,100	336,100	49,000	49,000	
C07	5,100	5,100	0	0	41,800	41,800	100	100	
C08	0	0	0	0	0	0	0	0	
	7,236,800	7,236,800	6,968,200	6,968,200	13,576,000	9,546,800	13,304,500	9,342,600	
	Service Division Total								
Development Management									
D01	607,900	607,900	10,500	10,500	574,100	574,200	26,000	26,000	
D02	1,469,100	1,469,100	269,800	269,800	1,533,900	1,534,000	284,900	284,900	
D03	487,300	487,300	27,200	27,200	620,300	620,200	27,900	27,900	
D04	1,700	1,700	2,000	2,000	1,600	1,600	0	0	
D05	560,600	560,600	97,100	97,100	715,100	778,800	85,500	85,500	
D06	682,900	682,900	57,800	57,800	625,600	625,600	57,100	57,100	
D07	50,000	50,000	0	0	50,200	50,200	0	0	
D08	25,600	25,600	6,000	6,000	17,400	17,400	7,500	7,500	
D09	1,581,500	1,581,500	847,000	847,000	400,800	800,800	16,000	416,000	
D10	62,300	62,300	44,400	44,400	57,500	57,500	44,400	44,400	
D11	471,100	471,100	140,600	140,600	609,700	609,600	187,200	187,300	
D12	1,500	1,500	0	0	326,600	129,400	326,100	128,900	
	6,001,500	6,001,500	1,502,400	1,502,400	5,532,800	5,799,300	1,062,600	1,265,500	
	Service Division Total								

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014

Code	Division & Services	2015				2014			
		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 €
Environmental Services									
E01	Landfill Operation and Aftercare	389,600	389,600	424,500	424,500	390,400	390,400	469,700	410,700
E02	Recovery & Recycling Facilities Operations	733,500	733,500	102,700	102,700	731,100	731,100	154,700	154,700
E03	Waste to Energy Facilities Operations	800	800	0	0	700	700	0	0
E04	Provision of Waste to Collection Services	14,900	14,900	39,000	39,000	194,000	193,900	140,800	140,800
E05	Litter Management	414,500	414,500	168,000	168,000	417,400	425,300	181,300	181,300
E06	Street Cleaning	1,439,200	1,439,200	10,100	10,100	1,324,600	1,324,600	24,200	24,200
E07	Waste Regulations, Monitoring and Enforcement	323,600	323,600	40,200	40,200	319,200	319,200	26,500	26,500
E08	Waste Management Planning	60,100	60,100	0	0	52,800	52,800	0	0
E09	Maintenance of Burial Grounds	346,900	346,900	68,600	68,600	360,500	360,500	74,000	74,000
E10	Safety of Structures and Places	192,100	192,100	50,500	50,500	193,200	206,700	50,300	50,300
E11	Operation of Fire Service	3,818,300	3,818,300	404,700	404,700	3,861,100	4,004,600	405,800	405,800
E12	Fire Prevention	326,400	326,400	94,600	94,600	310,000	310,000	95,200	95,200
E13	Water Quality, Air and Noise Pollution	256,600	256,600	16,200	16,200	253,700	253,700	16,100	16,100
E14	Agency & Recoupable Services	17,600	17,600	0	0	17,400	17,400	0	0
	Service Division Total	8,334,100	8,334,100	1,419,100	1,419,100	8,426,100	8,590,900	1,638,600	1,579,600
Recreation & Amenity									
F01	Leisure Facilities Operations	225,500	225,500	0	0	531,500	568,300	0	0
F02	Operation of Library and Archival Service	2,864,500	2,864,500	124,700	124,700	2,745,100	2,745,100	134,800	134,800
F03	Outdoor Leisure Areas Operations	2,053,800	2,075,800	13,300	13,300	2,121,600	2,121,600	29,700	29,600
F04	Community Sport and Recreational Development	18,400	18,400	0	0	36,100	36,100	0	0
F05	Operation of Arts Programme	570,800	570,800	74,900	74,900	586,300	589,800	64,700	64,700
F06	Agency & Recoupable Services	1,000	1,000	200	200	400	400	100	100
	Service Division Total	5,734,000	5,756,000	213,100	213,100	6,021,000	6,061,300	229,300	229,200

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014

Code	Division & Services	2015				2014			
		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 €
Agriculture, Education, Health & Welfare									
G01	Land Drainage Costs	15,400	15,400	0	0	30,200	30,200	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	553,000	553,000	447,500	447,500	477,700	541,700	447,500	447,500
G05	Educational Support Services	1,025,700	1,025,700	904,100	904,100	1,483,800	1,483,800	1,264,500	1,264,500
G06	Agency & Recoupable Services	4,000	4,000	0	0	3,500	3,500	0	0
	Service Division Total	1,598,100	1,598,100	1,351,600	1,351,600	1,995,200	2,059,200	1,712,000	1,712,000
Miscellaneous Services									
H01	Profit/Loss Machinery Account	44,000	44,000	0	0	(66,000)	(66,000)	0	0
H02	Profit/Loss Stores Account	71,000	71,000	15,000	15,000	163,200	163,200	17,000	17,000
H03	Administration of Rates	3,795,600	3,795,600	108,400	108,400	3,842,300	3,842,300	19,400	19,400
H04	Franchise Costs	165,900	165,900	1,100	1,100	239,700	239,700	3,200	3,200
H05	Operation of Morgue and Coroner Expenses	151,200	151,200	100	100	73,900	73,900	100	100
H06	Weightbridges	25,900	25,900	0	0	27,500	27,500	4,800	4,800
H07	Operation of Markets and Casual Trading	100	100	10,000	10,000	2,000	2,000	10,000	10,000
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,149,700	1,149,700	16,700	16,700	1,172,000	1,172,100	3,100	3,100
H10	Motor Taxation	827,700	827,700	23,000	23,000	957,800	957,800	26,300	26,300
H11	Agency & Recoupable Services	616,100	616,100	628,200	628,200	601,500	601,500	593,700	1,181,500
	Service Division Total	6,847,200	6,847,200	802,500	802,500	7,013,900	7,014,000	677,600	1,265,400
	OVERALL TOTAL	65,549,900	65,549,900	36,619,300	36,619,300	71,363,400	68,152,900	42,377,700	39,167,100

Table C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2015	Annual Rate on Valuation 2014	Base Year Adjustment 2015	Net Effective Valuation	Value of Base Year Adjustment
	€	€	(ii)-(i) €	€	(iii)*(iv) €
Name of rating authority	54.90				
Former rating authority areas					
Former town rating area		59.55	4.65	104170	484391
Former county rating area		52.05	-2.85	231918	-660966
					0
TOTAL				336088	-176576

Table D	
ANALYSIS OF BUDGET 2015 INCOME FROM GOODS AND SERVICES	
Source of Income	2015 €
Rents from Houses	0
Housing Loans Interest & Charges	1,128,400
Parking Fines/Charges	2,123,500
Irish Water	5,788,400
Planning Fees	220,000
Sale/leasing of other property / Industrial Sites	76,400
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	415,000
Fire Charges	350,000
Recreation / Amenity / Culture	700
Library Fees/Fines	41,100
Agency Services & Repayable Works	0
Local Authority Contributions	40,000
Superannuation	860,000
NPPR	41,000
Misc. (Detail)	2,079,700
TOTAL	13,164,200

Table E	
ANALYSIS OF BUDGET INCOME 2015 FROM GRANTS AND SUBSIDIES	
	2015 €
Department of the Environment, Community and Local Government	
Housing and Building	5,078,200
Road Transport & Safety	7,666,300
Water Services	991,200
Development Management	115,000
Environmental Services	218,500
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	2,500
Miscellaneous Services	0
	14,071,700
Other Departments and Bodies	
NRA	813,500
Arts, Heritage & Gaeltacht	70,000
DTO	0
Social Protection	0
Defence	48,000
Education and Skills	900,000
Library Council	12,700
Arts Council	0
Transport Tourism & Sport	306,100
Justice and Equality	0
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	555,200
Other	53,000
	2,758,500
Total Grants & Subsidies	16,830,200

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

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,660,000	1,660,000	1,625,000	1,625,000
A0102	Maintenance of Traveller Accommodation Units	65,000	65,000	65,000	65,000
A0103	Traveller Accommodation Management	64,600	64,600	64,100	64,100
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	921,100	921,100	914,900	914,900
	Maintenance/Improvement of LA Housing U	2,710,700	2,710,700	2,669,000	2,669,000
A0201	Assessment of Housing Needs, Allocs. & Trans.	183,800	183,800	180,400	180,400
A0299	Service Support Costs	89,300	89,300	102,800	102,800
	Housing Assessment, Allocation and Transfer	273,100	273,100	283,200	283,200
A0301	Debt Management & Rent Assessment	550,500	550,500	542,000	554,000
A0399	Service Support Costs	133,800	133,800	120,300	120,400
	Housing Rent and Tenant Purchase Administration	684,300	684,300	662,300	674,400
A0401	Housing Estate Management	75,000	75,000	70,000	70,000
A0402	Tenancy Management	202,000	202,000	136,500	136,500
A0403	Social and Community Housing Service	0	0	10,000	10,000
A0499	Service Support Costs	117,800	117,800	54,800	54,800
	Housing Community Development Support	394,800	394,800	271,300	271,300
A0501	Homeless Grants Other Bodies	407,000	385,000	407,000	407,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	87,200	87,200	96,800	96,800
	Administration of Homeless Service	494,200	472,200	503,800	503,800
A0601	Technical and Administrative Support	384,300	384,300	345,000	345,000
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	201,100	201,100	185,600	185,600
	Support to Housing Capital Prog.	585,400	585,400	530,600	530,600
A0701	RAS Operations	3,400,000	3,400,000	3,270,100	3,604,000
A0702	Long Term Leasing	450,000	450,000	250,000	250,000
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	836,600	836,600	546,000	546,000

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	RAS and Leasing Programme	4,686,600	4,686,600	4,066,100	4,400,000
A0801	Loan Interest and Other Charges	1,266,500	1,266,500	1,591,300	1,200,500
A0802	Debt Management Housing Loans	25,700	25,700	25,700	25,700
A0899	Service Support Costs	176,600	176,600	173,800	173,800
	Housing Loans	1,468,800	1,468,800	1,790,800	1,400,000
A0901	Housing Adaptation Grant Scheme	1,294,000	1,294,000	705,000	705,000
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	473,300	473,300
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	249,000	249,000	249,600	249,600
	Housing Grants	1,543,000	1,543,000	1,427,900	1,427,900
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	32,000	32,000	34,300	34,300
	Agency & Recoupable Services	32,000	32,000	34,300	34,300
A1201	HAP Operations	0	0	0	0
A1299	Service Support Costs	0	0	0	0
	HAP Programme	0	0	0	0
	Service Division Total	12,872,900	12,850,900	12,239,300	12,194,500

HOUSING AND BUILDING				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	5,078,200	5,078,200	4,704,000	5,037,900
Other	0	0	0	
Total Grants & Subsidies (a)	5,078,200	5,078,200	4,704,000	5,037,900
Goods and Services				
Rents from Houses	6,625,000	6,625,000	6,420,000	6,420,000
Housing Loans Interest & Charges	1,128,400	1,128,400	1,416,000	1,025,200
Superannuation	112,300	112,300	112,000	112,000
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	22,000	22,000
Other Income	279,400	279,400	68,700	68,700
Total Goods and Services (b)	8,145,100	8,145,100	8,038,700	7,647,900
Total Income c=(a+b)	13,223,300	13,223,300	12,742,700	12,685,800

ROAD TRANSPORT & SAFETY

		2015		2014	
Code	Expenditure by Service and Sub-Service	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	73,700	73,700	55,200	55,200
B0199	Service Support Costs	272,900	272,900	282,700	282,700
National Primary Road – Maintenance and Improvement		817,100	817,100	808,400	808,400
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	0	0	0	0
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	134,500	134,500	158,500	158,500
National Secondary Road – Maintenance and Improvement		352,500	352,500	376,500	376,500
B0301	Regional Roads Surface Dressing	827,300	827,300	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	1,525,700	1,525,700	1,525,100	1,525,100
B0399	Service Support Costs	538,100	538,100	567,900	567,900
Regional Road – Improvement and Maintenance		2,891,100	2,891,100	2,920,300	2,920,300
B0401	Local Road Surface Dressing	1,699,200	1,699,200	1,222,000	1,384,200
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	6,571,900	6,571,900	6,941,900	7,058,700
B0499	Service Support Costs	1,376,200	1,376,200	1,206,200	1,206,100
Local Road - Maintenance and Improvement		9,647,300	9,647,300	9,370,100	9,649,000
B0501	Public Lighting Operating Costs	1,090,000	1,090,000	1,090,000	1,090,000
B0502	Public Lighting Improvement	40,000	40,000	40,000	40,000
B0599	Service Support Costs	15,600	15,600	19,800	19,800
Public Lighting		1,145,600	1,145,600	1,149,800	1,149,800

ROAD TRANSPORT & SAFETY

		2015		2014	
Code	Expenditure by Service and Sub-Service	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	159,800	159,800	27,500	27,500
Traffic Management Improvement		159,800	159,800	27,500	27,500
B0701	Low Cost Remedial Measures	0	0	0	0
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	39,400	39,400	39,100	39,100
Road Safety Engineering Improvements		39,400	39,400	39,100	39,100
B0801	School Wardens	500	500	500	500
B0802	Publicity and Promotion Road Safety	27,000	27,000	27,000	27,000
B0899	Service Support Costs	6,100	6,100	6,000	5,900
Road Safety Promotion/Education		33,600	33,600	33,500	33,400
B0901	Maintenance and Management of Car Parks	306,700	306,700	339,000	388,000
B0902	Operation of Street Parking	293,000	293,000	199,000	199,000
B0903	Parking Enforcement	354,400	354,400	287,900	287,900
B0999	Service Support Costs	50,200	50,200	149,000	149,000
Car Parking		1,004,300	1,004,300	974,900	1,023,900
B1001	Administration of Roads Capital Programme	30,400	30,400	71,300	71,300
B1099	Service Support Costs	301,400	301,400	287,800	287,800
Support to Roads Capital Programme		331,800	331,800	359,100	359,100
B1101	Agency & Recoupable Service	292,900	292,900	278,200	278,200
B1199	Service Support Costs	209,900	209,900	221,700	221,700
Agency & Recoupable Services		502,800	502,800	499,900	499,900
Service Division Total		16,925,300	16,925,300	16,559,100	16,886,900

ROAD TRANSPORT & SAFETY				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	7,666,300	7,666,300	7,666,300	7,666,300
NRA	813,500	813,500	813,500	813,500
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	8,479,800	8,479,800	8,479,800	8,479,800
Goods and Services				
Parking Fines & Charges	2,123,500	2,123,500	2,062,500	2,139,300
Superannuation	219,200	219,200	220,300	220,300
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	316,600	316,600	247,700	247,700
Total Goods and Services (b)	2,659,300	2,659,300	2,530,500	2,607,300
Total Income c=(a+b)	11,139,100	11,139,100	11,010,300	11,087,100

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,871,400	1,871,400	5,584,100	3,219,200
C0199	Service Support Costs	1,088,100	1,088,100	1,308,400	1,308,400
	Water Supply	2,959,500	2,959,500	6,892,500	4,527,600
C0201	Waste Plants and Networks	1,239,000	1,239,000	3,618,200	2,109,600
C0299	Service Support Costs	1,006,100	1,006,100	907,600	907,600
	Waste Water Treatment	2,245,100	2,245,100	4,525,800	3,017,200
C0301	Debt Management Water and Waste Water	277,100	277,100	286,400	130,600
C0399	Service Support Costs	244,300	244,300	181,400	181,400
	Collection of Water and Waste Water Charges	521,400	521,400	467,800	312,000
C0401	Operation and Maintenance of Public Conveniences	65,000	65,000	100,000	100,000
C0499	Service Support Costs	5,600	5,600	6,700	6,700
	Public Conveniences	70,600	70,600	106,700	106,700
C0501	Grants for Individual Installations	130,000	130,000	133,100	133,100
C0502	Grants for Water Group Schemes	266,900	266,900	551,200	551,200
C0503	Grants for Waste Water Group Schemes	248,800	248,800	60,000	60,000
C0504	Group Water Scheme Subsidies	260,000	260,000	260,000	260,000
C0599	Service Support Costs	158,000	158,000	201,100	201,100
	Admin of Group and Private Installations	1,063,700	1,063,700	1,205,400	1,205,400
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	371,400	371,400	336,100	336,100
	Support to Water Capital Programme	371,400	371,400	336,100	336,100
C0701	Agency & Recoupable Service	0	0	37,600	37,600
C0799	Service Support Costs	5,100	5,100	4,200	4,200
	Agency & Recoupable Services	5,100	5,100	41,800	41,800
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
	Local Authority Water and Sanitary Services	0	0	0	0
	Service Division Total	7,236,800	7,236,800	13,576,100	9,546,800

WATER SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	991,200	991,200	1,086,700	1,086,700
Other	0	0	0	0
Total Grants & Subsidies (a)	991,200	991,200	1,086,700	1,086,700
Goods and Services				
Irish Water	5,788,400	5,788,400	12,015,100	8,053,100
Superannuation	185,100	185,100	202,600	202,600
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	3,500	3,500	0	0
Total Goods and Services (b)	5,977,000	5,977,000	12,217,700	8,255,700
Total Income c=(a+b)	6,968,200	6,968,200	13,304,400	9,342,400

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	383,000	383,000	335,100	335,100
D0199	Service Support Costs	224,900	224,900	239,000	239,100
	Forward Planning	607,900	607,900	574,100	574,200
D0201	Planning Control	850,400	850,400	902,300	902,300
D0299	Service Support Costs	618,700	618,700	631,600	631,700
	Development Management	1,469,100	1,469,100	1,533,900	1,534,000
D0301	Enforcement Costs	254,600	254,600	368,500	368,500
D0399	Service Support Costs	232,700	232,700	251,800	251,700
	Enforcement	487,300	487,300	620,300	620,200
D0401	Industrial Sites Operations	1,000	1,000	1,000	1,000
D0403	Management of & Contributes to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	700	700	600	600
	Industrial and Commercial Facilities	1,700	1,700	1,600	1,600
D0501	Tourism Promotion	186,400	186,400	235,300	235,300
D0502	Tourist Facilities Operations	295,000	295,000	408,000	471,700
D0599	Service Support Costs	79,200	79,200	71,800	71,800
	Tourism Development and Promotion	560,600	560,600	715,100	778,800
D0601	General Community & Enterprise Expenses	516,700	516,700	463,900	463,900
D0602	RAPID Costs	10,000	10,000	10,000	10,000
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	156,200	156,200	151,700	151,700
	Community and Enterprise Function	682,900	682,900	625,600	625,600
D0701	Unfinished Housing Estates	50,000	50,000	50,000	50,000
D0799	Service Support Costs	0	0	200	200
	Unfinished Housing Estates	50,000	50,000	50,200	50,200

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	8,000	8,000	0	0
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	17,600	17,600	17,400	17,400
	Building Control	25,600	25,600	17,400	17,400
D0901	Urban and Village Renewal	100,700	100,700	101,700	101,700
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	435,800	435,800	246,400	246,400
D0906	Local Enterprise Office	839,700	839,700	0	400,000
D0999	Service Support Costs	204,300	204,300	51,700	51,700
	Economic Development and Promotion	1,581,500	1,581,500	400,800	800,800
D1001	Property Management Costs	59,500	59,500	54,500	54,500
D1099	Service Support Costs	2,800	2,800	3,000	3,000
	Property Management	62,300	62,300	57,500	57,500
D1101	Heritage Services	216,400	216,400	364,000	364,000
D1102	Conservation Services	56,600	56,600	41,800	41,800
D1103	Conservation Grants	100,000	100,000	100,000	100,000
D1199	Service Support Costs	98,100	98,100	103,900	103,800
	Heritage and Conservation Services	471,100	471,100	609,700	609,600
D1201	Agency & Recoupable Service	0	0	326,100	128,900
D1299	Service Support Costs	1,500	1,500	500	500
	Agency & Recoupable Services	1,500	1,500	326,600	129,400
	Service Division Total	6,001,500	6,001,500	5,532,800	5,799,300

DEVELOPMENT MANAGEMENT				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	115,000	115,000	468,100	468,100
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	555,200	555,200	0	0
Other	53,000	53,000	69,500	69,500
Total Grants & Subsidies (a)	723,200	723,200	537,600	537,600
Goods and Services				
Planning Fees	220,000	220,000	232,700	232,700
Sale/Leasing of other property/Industrial Sites	46,400	46,400	44,400	44,400
Superannuation	120,700	120,700	96,700	96,800
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	15,000	15,000
Other income	392,100	392,100	136,200	339,000
Total Goods and Services (b)	779,200	779,200	525,000	727,900
Total Income c=(a+b)	1,502,400	1,502,400	1,062,600	1,265,500

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	137,000	137,000	136,000	136,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	0	0	0	0
E0199	Service Support Costs	252,600	252,600	254,400	254,400
Landfill Operation and Aftercare		389,600	389,600	390,400	390,400
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	68,500	68,500	66,100	66,100
Recovery & Recycling Facilities Operations		733,500	733,500	731,100	731,100
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	800	800	700	700
Waste to Energy Facilities Operations		800	800	700	700
E0401	Recycling Waste Collection Services	10,000	10,000	62,500	62,500
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	111,500	111,500
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	4,900	4,900	20,000	19,900
Provision of Waste to Collection Services		14,900	14,900	194,000	193,900
E0501	Litter Warden Service	113,800	113,800	117,200	117,200
E0502	Litter Control Initiatives	146,000	146,000	104,500	112,500
E0503	Environmental Awareness Services	20,000	20,000	20,000	20,000
E0599	Service Support Costs	134,700	134,700	175,700	175,600
Litter Management		414,500	414,500	417,400	425,300
E0601	Operation of Street Cleaning Service	1,056,200	1,056,200	872,000	872,000
E0602	Provision and Improvement of Litter Bins	249,500	249,500	249,500	249,500
E0699	Service Support Costs	133,500	133,500	203,100	203,100
Street Cleaning		1,439,200	1,439,200	1,324,600	1,324,600
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	162,800	162,800	176,300	176,300
E0799	Service Support Costs	160,800	160,800	142,900	142,900
Waste Regulations, Monitoring and Enforcement		323,600	323,600	319,200	319,200

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	43,400	43,400	34,500	34,500
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	16,700	16,700	18,300	18,300
	Waste Management Planning	60,100	60,100	52,800	52,800
E0901	Maintenance of Burial Grounds	283,400	283,400	268,200	268,200
E0999	Service Support Costs	63,500	63,500	92,400	92,300
	Maintenance and Upkeep of Burial Grounds	346,900	346,900	360,600	360,500
E1001	Operation Costs Civil Defence	83,300	83,300	83,200	96,700
E1002	Dangerous Buildings	5,000	5,000	10,000	10,000
E1003	Emergency Planning	500	500	0	0
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	75,800	75,800	69,300	69,300
E1099	Service Support Costs	27,500	27,500	30,700	30,700
	Safety of Structures and Places	192,100	192,100	193,200	206,700
E1101	Operation of Fire Brigade Service	3,362,200	3,362,200	3,336,200	3,479,700
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	311,600	311,600	380,400	380,400
	Operation of Fire Service	3,818,300	3,818,300	3,861,100	4,004,600
E1201	Fire Safety Control Cert Costs	219,100	219,100	212,400	212,400
E1202	Fire Prevention and Education	18,000	18,000	15,000	15,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	89,300	89,300	82,600	82,600
	Fire Prevention	326,400	326,400	310,000	310,000
E1301	Water Quality Management	85,700	85,700	85,700	85,700
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	170,900	170,900	168,000	168,000
	Water Quality, Air and Noise Pollution	256,600	256,600	253,700	253,700
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	17,600	17,600	17,400	17,400
	Agency & Recoupable Services	17,600	17,600	17,400	17,400
	Service Division Total	8,334,100	8,334,100	8,426,200	8,590,900

ENVIRONMENTAL SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	218,500	218,500	238,000	238,000
Social Protection	0	0	0	0
Defence	48,000	48,000	48,000	48,000
Other	0	0	1,000	1,000
Total Grants & Subsidies (a)	266,500	266,500	287,000	287,000
Goods and Services				
Domestic Refuse Charges	0	0	90,000	90,000
Commercial Refuse Charges	0	0	0	0
Landfill Charges	415,000	415,000	460,000	401,000
Fire Charges	350,000	350,000	350,000	350,000
Superannuation	77,200	77,200	96,900	96,900
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	40,000	40,000	40,000	40,000
Other income	270,400	270,400	314,600	314,600
Total Goods and Services (b)	1,152,600	1,152,600	1,351,500	1,292,500
Total Income c=(a+b)	1,419,100	1,419,100	1,638,500	1,579,500

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	219,400	219,400	525,000	561,800
F0103	Contribution to External Bodies Leisure Facilities	5,100	5,100	5,100	5,100
F0199	Service Support Costs	1,000	1,000	1,400	1,400
	Leisure Facilities Operations	225,500	225,500	531,500	568,300
F0201	Library Service Operations	1,918,600	1,918,600	1,851,600	1,851,600
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	73,000	73,000	93,000	93,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	872,900	872,900	800,500	800,500
	Operation of Library and Archival Service	2,864,500	2,864,500	2,745,100	2,745,100
F0301	Parks, Pitches & Open Spaces	1,804,800	1,826,800	1,740,200	1,740,200
F0302	Playgrounds	87,000	87,000	110,000	110,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	162,000	162,000	271,400	271,400
	Outdoor Leisure Areas Operations	2,053,800	2,075,800	2,121,600	2,121,600
F0401	Community Grants	0	0	11,000	11,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	18,000	18,000	25,000	25,000
F0499	Service Support Costs	400	400	100	100
	Community Sport and Recreational Development	18,400	18,400	36,100	36,100
F0501	Administration of the Arts Programme	191,600	191,600	189,000	189,000
F0502	Contributions to other Bodies Arts Programme	223,000	223,000	289,000	292,500
F0503	Museums Operations	60,000	60,000	20,000	20,000
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	96,200	96,200	88,300	88,300
	Operation of Arts Programme	570,800	570,800	586,300	589,800
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	1,000	1,000	400	400
	Agency & Recoupable Services	1,000	1,000	400	400
	Service Division Total	5,734,000	5,756,000	6,021,000	6,061,300

RECREATION & AMENITY				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	70,000	70,000	60,000	60,000
Social & Protection	0	0	0	0
Library Council	12,700	12,700	12,700	12,700
Arts Council	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	82,700	82,700	72,700	72,700
Goods and Services				
Library Fees/Fines	41,100	41,100	40,900	40,900
Recreation/Amenity/Culture	700	700	0	0
Superannuation	88,200	88,200	98,600	98,600
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	500	500	17,000	17,000
Total Goods and Services (b)	130,500	130,500	156,500	156,500
Total Income c=(a+b)	213,200	213,200	229,200	229,200

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2015		2014	
		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	15,000	15,000
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	15,400	15,400	15,200	15,200
	Land Drainage Costs	15,400	15,400	30,200	30,200
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Coastal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	170,000	170,000	170,200	170,200
G0402	Inspection of Abattoirs etc	145,000	145,000	145,000	145,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	102,000	102,000	92,000	92,000
G0405	Other Animal Welfare Services (incl Horse Control)	86,000	86,000	21,000	85,000
G0499	Service Support Costs	50,000	50,000	49,500	49,500
	Veterinary Service	553,000	553,000	477,700	541,700
G0501	Payment of Higher Education Grants	900,000	900,000	1,260,500	1,260,500
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	23,200	23,200	22,600	22,600
G0506	Other Educational Services	0	0	50,000	50,000
G0507	School Meals	5,000	5,000	5,000	5,000
G0599	Service Support Costs	97,500	97,500	145,700	145,700
	Educational Support Services	1,025,700	1,025,700	1,483,800	1,483,800

AGRICULTURE, EDUCATION, HEALTH & WELFARE

		2015		2014	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	4,000	4,000	3,500	3,500
	Agency & Recoupable Services	4,000	4,000	3,500	3,500
	Service Division Total	1,598,100	1,598,100	1,995,200	2,059,200

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	2,500	2,500	2,500	2,500
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	900,000	900,000	1,260,500	1,260,500
Transport Tourism & Sport	306,100	306,100	316,400	316,400
Other	0	0	0	0
Total Grants & Subsidies (a)	1,208,600	1,208,600	1,579,400	1,579,400
Goods and Services				
Superannuation	8,000	8,000	7,600	7,600
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	135,000	135,000	125,000	125,000
Total Goods and Services (b)	143,000	143,000	132,600	132,600
Total Income c=(a+b)	1,351,600	1,351,600	1,712,000	1,712,000

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		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	44,000	44,000	(70,200)	-70,200
H0199	Service Support Costs	0	0	4,200	4,200
Profit/Loss Machinery Account		44,000	44,000	-66,000	-66,000
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	71,000	71,000	145,200	145,200
H0203	Upkeep of Buildings, Stores	0	0	9,000	9,000
H0299	Service Support Costs	0	0	9,000	9,000
Profit/Loss Stores Account		71,000	71,000	163,200	163,200
H0301	Administration of Rates Office	275,500	275,500	282,500	282,500
H0302	Debt Management Service Rates	8,700	8,700	1,700	1,700
H0303	Refunds and Irrecoverable Rates	3,405,000	3,405,000	3,455,000	3,455,000
H0399	Service Support Costs	106,400	106,400	103,100	103,100
Administration of Rates		3,795,600	3,795,600	3,842,300	3,842,300
H0401	Register of Elector Costs	20,700	20,700	76,700	76,700
H0402	Local Election Costs	32,000	32,000	32,000	32,000
H0499	Service Support Costs	113,200	113,200	131,000	131,000
Franchise Costs		165,900	165,900	239,700	239,700
H0501	Coroner Fees and Expenses	150,000	150,000	72,200	72,200
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	1,200	1,200	1,700	1,700
Operation and Morgue and Coroner Expenses		151,200	151,200	73,900	73,900
H0601	Weighbridge Operations	25,500	25,500	25,500	25,500
H0699	Service Support Costs	400	400	2,000	2,000
Weighbridges		25,900	25,900	27,500	27,500

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2015		2014	
		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	2,000	2,000
H0799	Service Support Costs	100	100	0	0
	Operation of Markets and Casual Trading	100	100	2,000	2,000
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	600,600	600,600	552,900	552,900
H0902	Chair/Vice Chair Allowances	114,000	114,000	113,000	113,000
H0903	Annual Allowances LA Members	0	0	18,500	18,500
H0904	Expenses LA Members	154,000	154,000	231,500	231,500
H0905	Other Expenses	1,500	1,500	40,000	40,000
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	12,000	12,000
H0908	Contribution to Members Associations	16,000	16,000	26,000	26,000
H0999	Service Support Costs	263,600	263,600	178,100	178,200
	Local Representation/Civic Leadership	1,149,700	1,149,700	1,172,000	1,172,100
H1001	Motor Taxation Operation	497,700	497,700	601,000	601,000
H1099	Service Support Costs	330,000	330,000	356,800	356,800
	Motor Taxation	827,700	827,700	957,800	957,800
H1101	Agency & Recoupable Service	519,400	519,400	556,900	556,900
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	96,700	96,700	44,600	44,600
	Agency & Recoupable Services	616,100	616,100	601,500	601,500
	Service Division Total	6,847,200	6,847,200	7,013,900	7,014,000

MISCELLANEOUS SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	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
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Superannuation	49,300	49,300	41,700	41,800
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	41,000	41,000	25,000	605,000
Other income	712,200	712,200	610,800	618,600
Total Goods and Services (b)	802,500	802,500	677,500	1,265,400
Total Income c=(a+b)	802,500	802,500	677,500	1,265,400

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, 2015 the budget set out in Tables *(A -F) and by Resolution determined in accordance with the said budget the Rates set out in Tables *(B and C) 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

APPENDIX 1	
Summary of Central Management Charge	
	2015 €
Area Office Overhead	1,067,500
Corporate Affairs Overhead	1,353,600
Corporate Buildings Overhead	1,329,800
Finance Function Overhead	1,071,400
Human Resource Function	909,900
IT Services	1,364,800
Print/Post Room Service Overhead Allocation	301,700
Pension & Lump Sum Overhead	4,069,000
Total Expenditure Allocated to Services	11,467,700

