

KILKENNY COUNTY COUNCIL
COMHAIRLE CHONTAE CHILL CHAINNIGH



DRAFT BUDGET 2018
DRÉACHT BHUISÉAD 2018



KILKENNY COUNTY COUNCIL 2018 BUDGET

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KILKENNY COUNTY COUNCIL
2018 BUDGET

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

RE: BUDGET 2018

Dear Councillor,

Enclosed for your consideration is the Draft Budget for Kilkenny County Council for the year ending 31st December, 2018.

The Statutory Budget Meeting is scheduled for 24th November, 2017 at 3.00 p.m.

Achieving a balanced budget for 2018 has not been without it's challenges.

As the Elected Members you are well aware of the reality that the Council has a limited number of sources of income with discretion through which to raise finances. Monies raised from these sources, LPT, rates and car parking are invested in local services, local communities and local infrastructure.

As the national Revaluation Programme is being implemented in Kilkenny in 2017/18 with the new valuation to take effect in 2018, it is not within our gift to increase our overall income from rates other than by the addition of new commercial properties. The LPT legislation provides Elected Members with the discretion to increase or decrease same by any % up to 15%. The Council chose in September not to amend the LPT rate from the base rate. That decision has made it particularly challenging to achieve a balanced budget whilst meeting the ever increasing demands for investment and services.

The revaluation process, which is the responsibility of the Valuation Office at national level and outside the control of the Council, has resulted in 62% of rate payers, seeing a reduction and 35% seeing an increase in their rate demand for 2018. At local level, following the 2014 Local Government Act and the abolition of the Borough Council, Kilkenny County Council is required to harmonise rates, to effectively achieve one multiplier for all rate payers in the County. The opportunity is being taken in this budget for 2018 to complete the harmonisation process which will result in a multiplier of .20 for all rate payers. The provisional multiplier advised to rate payers as part of the national revaluation was .21. At .20, the multiplier in Kilkenny is the second lowest in the country, Westmeath being the only local authority that is lower.

Whilst having a low multiplier is of benefit to rate payers it does and will continue to be challenging for Kilkenny County Council to meet the level of investment in infrastructure and services required in the County, whilst delivering services to a high standard. We continue to assist businesses, in particular small businesses, with our early payment incentive scheme which will allow rate payers to reduce their bill by 5% up to €250 if payment is made in compliance with the Scheme.

The economic environment has necessitated significant reductions over the last ten years in both staff numbers and budgets. A balance needs to be struck between keeping costs down and having the resources necessary to invest to maintain and improve our assets and deliver infrastructure that is essential to generate economic activity to grow our rate base. Without sustained investment in key infrastructure Kilkenny is at risk of losing out and failing to keep pace with competing locations.

This budget provides the borrowing capacity to allow the delivery of key infrastructure projects in line with the Capital Programme agreed by Council earlier this year, including the upgrade of Evans Home, infrastructure in the Western Environs, and public realm in the Abbey Quarter. In the coming years greater capital will be required to deliver the full Capital Programme.

The breadth and range of services provided by Kilkenny County Council and the projects supported by Kilkenny County Council right across the County is significant and any reduction in our investment can have far reaching effects on other organisations and their services. The Council provides financial assistance to many organisations/groups, many of whom could not continue to provide their services without this level of funding and support for the County Council.

We support the:

- Watergate Theatre.
- Rothe House.
- Castlecomer Discovery Park.
- Castlecomer Enterprise Centre.
- Drum Youth Centre.
- Kilkenny Tourism.
- Kilkenny Archives.
- Butler Gallery.
- Kilkenny Festivals including Arts Festival, Savour Kilkenny and many others.
- Local Enterprise Office to support start up and small businesses.
- Keep Kilkenny Beautiful.
- Kilkenny Energy Agency.
- Kilkenny Recreation & Sports Partnership.
- Garda Youth Programme.
- Ossory Youth.
- Rural Transport.
- Dail na Nog.
- Smoke Alarm Scheme.
- Public Partnership Network.

and the delivery of War Memorial Project is dependent on our funding.

In addition to the above the Council provides significant support to communities across a number of programmes and schemes and particular our Community Section assists with accessing funding from the Council and other sources including:

- Heritage Grants.
- Creative Ireland Funding.
- Arts Grants.
- Amenity Grants.
- Town & Village Scheme.
- Clar Programme.
- REDZ Funding.
- Community Facilities [through LCDC].
- RAPID Programme [through LCDC].
- Local Improvement Scheme [Roads].
- Rural Recreation Scheme.
- Community & Social Facility Grant Scheme.

In addition, this budget provides for funding to support Music Generation and the Precision Agriculture Centre of Excellence and for a proposal from the FAI to employ a Development Worker in Kilkenny to work with communities and engage young people in soccer with a particular focus on social inclusion.

Kilkenny County Council also works with communities to participate in National Programmes such as Pride of Place and Bank of Ireland Enterprising Town Awards.

To achieve the balanced budget presented, it has been necessary to take account of additional income from car parking and a review of car parking areas and charges to deliver this additional income will be brought to Council for decision in 2018.

A full review of the operation of the Civic Amenity Site at Dunmore is required and will be carried out to deliver the service within the budget provided for 2018.

Key to our capacity to deliver for local communities is our capacity to increase economic activity across the City and County. 2018 will see the following key projects progressed:

- Abbey Quarter.
- Western Environs Infrastructure.
- Evans Home Redevelopment for Butler Gallery.
- South Kilkenny Greenway - Part 8 to be completed before year end with a view to accessing National funding to be matched by local funding.
- City Library at Carnegie will be progressed to planning stage.

In addition there are many projects being progressed across the County.

Whilst not affected by the Revenue Budget presented here it is important to acknowledge the significant work being carried out to meet housing needs across the City and County, both through direct provision by the Council, provision by AHBs or working with the private sector with HAP and RAS. 2018 will see us focus on vacant dwellings with a view to bringing them into use.

Recommendation

Whilst this budget is a one of compromises with some expenditure deferred or curtailed I am satisfied to recommend it to Council for adoption. Having regard to all the circumstances it is in my opinion a fair budget that strikes an acceptable balance between competing demands for limited resources. It facilitates progress to be made on key infrastructure to drive economic development whilst working with and supporting communities across Kilkenny to deliver for all our residents and for the continued delivery of our day to day services and statutory obligations.

Thanks

The level of service provided to the people of Kilkenny could not happen without the dedication and commitment of staff across the organisation. I wish to acknowledge our staff contribution to ensuring the public of Kilkenny get the best services for the resources available.

I want to thank the Management Team, Tim Butler, Mary Mulholland, Sean McKeown and their teams for their work in preparing the budget and acknowledge the work and contribution of Simon Walton in his role as Acting Director of Services during 2017.

A particular thanks is due on both my own and the Elected Members behalf to Martin Prendiville and his team for their work in bringing this budget together and for making himself available to you the Elected Members during the process.

I would also wish to acknowledge Martin's team in managing the Councils finances throughout the year.

Finally, I want to thank the Cathaoirleach Cllr. David Fitzgerald and members of the Council for your support throughout the year. It is extremely important that you the Elected Members take an active role in the budget process on behalf of the people of Kilkenny who elect you to represent their views and be their voice in the process. You are responsible for adopting the budget which establishes the funding available to the Executive to deliver for our communities across Kilkenny City and Council.

I look forward to working in partnership with you in 2018 to enhance Kilkenny for our residents, our business community and for visitors and investors to our city and County.

Yours sincerely,



Colette Byrne,
Chief Executive.

BUDGET 2018 – FINANCE OVERVIEW

The details of the Draft Budget for 2018 are set out in the attached tables on Pages 35 to 67. The estimated expenditure for 2018 is €74.1m compared with €70.2m in the adopted Budget or 2017. Table A on Page 35 sets out a summary of the expenditure and Income in each Program Group.

There were a number of significant challenges that had to be addressed to achieve a balanced Budget for 2018. There was continued upward pressure on a number of items of expenditure yet there was only a limited amount of additional income available to meet those demands.

The level of funding from Local Property Tax and the Equalisation Fund was confirmed at €10.67m. This funding included €1.32m compensation for the reduction in the pension levy income. The net funding amounts to €9.356m which is the same as the allocation for 2017 and is similar to the Local Government Fund allocation for 2014. The allocation includes an amount of €3.42m from the equalisation fund. The Council decided in September not to vary the base rate of Local Property Tax which resulted in no extra income becoming available.

The Draft Budget provides for an increase in income from commercial rates of €526k arising from additional properties being added to the valuation listing. The Valuation Office completed a full revaluation of all commercial properties in the County in 2017. The new valuation will be effective for the 2018 Budget year. This process has not resulted in any additional income for the Council. A total of 1717 (53%) accounts will have a reduction in the rates due for 2018 as a result of the process. A further 271 (8%) accounts have been delisted/amalgamated. The total number of accounts that will have an increased rate demand for 2018 is 1,121(35%).

The process of harmonizing the commercial rates for the former Borough and County Councils commenced in 2015. The Council is obliged to bring the ARV's for both former rating authorities closer together each year. The Elected Members adopted a single ARV of 54.9 for the 2015 budget, but there was no change to the effective ARV for either of the former Councils. Since then the gap between the ARV's for the former County and the former Borough has narrowed and in Budget 2017 the differential was 8.674%. In Budget 2017 the ARV for the former County increased to 54.70 and the former Borough was reduced to 59.43. It is proposed that Kilkenny County Council harmonize the two ARV's in 2018. Following the revaluation of all properties, the comparable ARV's for 2018 are 0.196 for the former County area and 0.213 for the former Borough area. To reduce the ARV for the former Borough area to that of the County for a full year would result in a loss in income of €480k for 2018. Therefore it is proposed to reduce the former Borough ARV from 1st December 2017 by 8.674% resulting in a loss of Income for 2017 of €40k. (1/12th of €480k). This means that the ARV applicable to all accounts will be .196 for December 2017.

It is proposed that from 1st January 2018 all accounts, both in the former County and Borough areas will have an ARV of 0.2, i.e. an increase of 2.3% from 1st January, 2018. This will achieve the requirement to harmonize and the necessity under legislation that income from Commercial Rates following revaluation remain neutral. This ARV will be 4.6% less than the indicative ARV of .21 given to rate customers at the time the Valuation Office issued their preliminary Certificates of Valuation in May 2017.

A prompt payment incentive of 5% (subject to a cap of €250) was introduced in 2016 which has been taken up by over 40 per cent of live accounts. It is proposed to retain the prompt payment incentive for 2018. The revaluation process changes the method of how ARV's are calculated. However, following completion of the process we would still expect the ARV for Commercial Rates in Kilkenny to be one of the lowest of all Local Authorities

Kilkenny currently has the second highest collection level in the Country at 94% for Commercial Rates. This has resulted in a significant reduction in arrears amounting to €3.0m since the end of 2012. The Finance unit will continue the focus on achieving further improvements across all income streams in 2018.

There will be no increase in insurance premiums for the main liability policies for 2018. Premiums have increased each year for the last three years. Kilkenny County Council continues to maintain a strong focus on claims management and is ranked third best of all Local Authorities on Public Liability claims.

The Budget discussions with Irish Water on the Water Services Budget for 2018 are ongoing. The Budget for 2018 assumes a recovery on Payroll, and other services and Central Management Charge of €5.45m. Expenditure on goods and services is provided for in the Irish Water Budget.

The Members approved the three year Capital Programme in June of this year. The estimated expenditure over the three year period is €161m of which €102m relates to housing. There are a number of other key strategic capital projects which are planned to commence in 2018, including the Western Environs infrastructure, the Abbey Quarter and the Butler Gallery. There is also a requirement for significant investment in Information Technology and this will commence in 2018. The delivery of the Capital Programme will require loan finance and the 2018 Budget provides for €350k in repayments to service this new loan finance. This is in addition to the existing provision of €800k for the term loan of €13.5m drawn down in 2016.

The estimated outstanding balance on completed Capital Projects at the end of 2017 is €11m. The 2018 Budget provides for repayments of €1.6m on these outstanding balances.

The Local Government Reform Act introduced the concept of a General Municipal Allocation (GMA) for Budget 2015. A sum of €160k is provided in the Draft Budget. Members at Municipal level will decide on the detail of the apportionment.

The number of core staff (excluding seasonal/contract staff) employed by Kilkenny County Council at 31st December will be 520 whole time equivalents. The 2017 Budget provided for an increase in overall staff numbers by 25. The Draft Budget for 2018 provides for the addition of another ten staff across a number of service areas. The phased implementation of the National Pay Agreements will continue in 2018. The DHPCLG have confirmed that compensation for 80% of the additional costs arising will be provided in 2018. This results in a shortfall of €220k which has been provided for in the Draft Budget.

The projected surplus on the Income and Expenditure Account at the end of 2017 is €10k. It is critical that the Council continues to ensure that expenditure in line with the income available.

Rebuilding Ireland 2016 – 2021

In the national budget 2018 the Minister increased the number of housing units to be provided to 50,000 by end of 2021. As part of this programme, Kilkenny County Council will provide over 800 units under the various schemes including direct build, acquisition, Turnkeys, Buy and Renew, Repair and Leasing and the refurbishment and return of Voids back into productive use. The Council is acquiring properties to support the housing delivery in the absence of and delays with the construction projects. The Council is also focusing their attention on unfinished estates as a means to increase supply of housing units.

To date, the Council has relied on the private sector to provide units of accommodation under the RAS (549) and HAP (803) Schemes in the absence of a construction programme. The Council will not be able to rely on the same level of increased units under the RAS and HAP schemes in future years. The Voluntary Bodies are also actively seeking funding under the current Capital Assistance Scheme (CAS) to provide new built units for special category of housing need e.g. Disabled, Elderly and the Homeless. The current CAS Scheme remains open for all new applications and should provide in excess of 100 units.

Private Inspections

The number of private inspections have increased year on year and the concentration in 2017 was addressing the back log with HAP inspections.

Year	2017	2016	2015	2014	2013
Number of Inspections	699	414	372	381	235

During 2017 the Council targeted and addressed the backlog of 450 inspections under the HAP scheme. The Council hopes to improve its inspections rate during 2018 but this will be subject to available resources.

Tenant Handbook

The updated Tenant Handbook comes into effect from 1 January, 2018. This will clarify the responsibility of tenants for the upkeep and maintenance of their tenancy. It is envisaged that this will help to move from an overly reactive maintenance system to a more cost effective and efficient planned maintenance programme making best use of the significant funding allocation of €2.1m.

The Council has a current housing stock of 2,343 units and receives and responds to an average of 4,500 maintenance requests per annum.

Estate Management

The Housing and Community Department continue to support the good work in estate management throughout the City and County. The Council supports residents to take an active role in improving the physical appearance of their Estate for which the Council provides support and funding. This budget of €100k will assist in the implementation of the 2015-2020 Estate Management Strategic Plan. The works outlined will incorporate the funding of estate management grants and estate management projects in Kilkenny County Council Housing Estates in both the City and County, Pride of Place, Tidy Estates awards, the City RAPID areas and other community projects.

Homeless Assistance

The Housing Section continues to support households in need of emergency accommodation. The provision of emergency homeless accommodation budget of €500k is funded 90% by Department of Environment grant and 10% local provision in the County Councils annual budget. The Council is advancing five units at Greensbridge, Kilkenny as transitional housing for homeless families.

Housing Grants

The Council approved almost 300 private grants amounting to a €2m investment in 2017. The Council has advertised the 'Housing Aid for Older Persons Grant Scheme' for a restricted period with a closing date of 11th December 2017. This will generate increased commitments for 2018. The 2017 allocation of €1,543,614 is funded by the Department to the value of €1,234,891 (80%) with the balance of €308,723 (20%) funded from Kilkenny County Council's revenue budget. It is expected that the Department will provide the same level of funding for 2018.

Housing Loans

The Council continues to provide Annuity Loans to eligible housing applicants to provide accommodation from their own resources. On average, €3.5ml is advanced annually to applicants as outlined below.

YEAR	ANNUITY LOANS PAID	
	Number Paid	Amount Paid €
2012	22	2,316,961
2013	37	2,890,886
2014	38	2,672,364
2015	44	4,440,996
2016	29	3,565,752
2017 (YTD)	30	3,324,047

Rent Review 2018

A full Rent Review will commence in January, 2018 to come into effect in the first week of April, 2018. The last Rent Review was carried out in 2016.

In Summary, the Housing work Programme 2018 will deal with our 2,200 housing applicants, a stock of 2,343 to manage and maintain, 300 applicants for private grants, up to 100 applications for loan approval along with over 300 homeless presentations and 700 private rented inspections to be carried out not to mention the other miscellaneous housing services. These services will provide their own challenges for the Housing Department to deliver during 2018 especially if we are to maintain the current level of service within the available resources.

Road Works Scheme 2017 & 2018

Kilkenny County Council's allocation to road maintenance and improvement works amounted to €1.5m for 2017. Despite the challenges in achieving a balanced budget for 2018 the Council is pleased to be able to maintain the same level of local contribution for 2018 in this Draft Budget. This allocation covers costs associated with the operation of the Road Area Offices and the staff (GSSs, General Operatives etc.) reporting thereto. During 2017 an additional 16 Roads General Operatives were appointed to the Municipal Districts and the positive impact of this development should be apparent in the years ahead following decreases in numbers since 2008.

Road Improvements are largely funded via the Capital Account and through the Annual Roadwork's Scheme, adopted by the Members in March of each year, following the announcement of Transport Infrastructure Ireland and Dept. Transport Tourism and Sport Grant Allocations. In recent years Kilkenny County Council has benefitted from certain flexibilities afforded to the Council in the assignment of grant allocations. In the context of the 2018 Roadwork's 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 Improvement and Maintenance Grant Scheme for which the Council received a grant allocation of €6.713m in 2017. 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.

Other key Non-national road funding strands in 2017 included a Discretionary Grant allocation of €2.284m, a bridge rehabilitation grant of €423k, and Low Cost Accident Scheme grant of €249k. In addition, during 2017 funding for Local Improvement Schemes (LIS), for the upgrade of private cul de sacs, became available from the Department after an absence of a number of years. Kilkenny County Council received an allocation for 2017 of €315k. This will allow for improvements to 8 schemes spread throughout the County. It is likely that LIS funding will continue to be provided in 2018.

2017 Road Surface Restoration/ Surface Dressing

The following shows the extent of surface restoration and surface dressing works that were carried out on the road network in 2017 (including LIS works):

	Non-National
	kms
Surface Restoration	46.34
Surface Dressing	54.03

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

CLÁR Programme

Nine schemes were approved in 2016 (Kilmaganny, Listerlin, Windgap, Lisdowney, Kilmanagh, Galmoy, Gathabawn, Ullard and Muckalee) which were completed in 2017 with total grant funding of €236k. Four schemes were approved in 2017 (Galmoy, Clontubrid, Skeoghvosteen and Crosspatrick) with a total grant funding of €161,932. Local contributions of between 10% and 15% are required under this scheme.

REDZ (Rural Economic Development Zone)

One scheme was approved in 2016 (Inistioge) and completed during 2017 with total grant funding of €200k. Local contributions of 5 - 20% is required.

Village Renewal

Four schemes approved in 2016 (Piltown, Urlingford, Kells, Ballyhale) and completed during 2017 with total grant funding of €380k. Eleven schemes approved in 2017 (Ballyragget, Callan, Castlecomer, Goresbridge, Graiguenamanagh, Hugginstown, Inistioge, Kilmacow, Newmarket, Piltown and Windgap) with total grant funding of €873,364. It is anticipated that all works will be completed in 2018.

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.

Major Projects

N25 New Ross By-pass

Transport Infrastructure Ireland awarded the PPP Contract to a BAM Iridium consortium (the PPP Co.) in January 2016. The PPP Co's contractor for the works is a BAM Civil Ltd and Dragados Ireland Ltd joint venture and works commenced on site in February 2016.

In 2017 earthworks operations progressed apace during the summer months and with in excess of 80% complete to date. Drainage, accommodation works, services works and other associated works also progressed. Significant progress on the Barrow Bridge and other bridge structure and underpasses was made over 2017. Construction works also commenced on the N25 Glenmore intersection and Glenmore Road Underpass and it is anticipated that this element of the project will be completed in Qtr 2 2018. The overall delivery of the Scheme remains on programme to open in 2019.

Pavement Improvement and Minor Works Programme

Under the Pavement Improvement and Minor Works Programme, financed by Transport Infrastructure Ireland, Kilkenny County Council has made significant progress with respect to the following:-

- **N24 Granny & New Aglish Pavement Improvement Scheme;** This project consisted of a 2km pavement improvement overlay and other associated works. The project was completed in Qtr 4 2017 and the contract value of same was €709k.
- **N78 Ballycomy to Castlecomer Pavement Improvement Scheme;** This project consisted of a 1.4km pavement improvement overlay and other associated works. The project was completed in Qtr 4 2017 and the contract value of same was €665k.
- **N24 Carrick Road Minor Improvement Scheme;** An allocation of €37k was provided in 2017 to advance the design stage of this Scheme. It is anticipated that a Project Appraisal Report along with a Scheme Feasibility & Options Report will be completed in Qtr 1 2018.
- **N24 Piltown Fiddown Bypass - Tower Road Junction & Inkbottle Junction;** A Road Safety Impact Assessment and Options recommendation was submitted to Transport Infrastructure Ireland (TII) with respect to these junctions. On foot of this Report, TII approved Kilkenny Local Authority to engage the services of an engineering consultant to advance the planning and design stage of this Scheme. A design brief was prepared and it is anticipated that a consultancy firm will be appointed before the end of 2017. Planning, detailed design, land acquisition and the preparation contract documents will be advanced in 2018. Interim safety measures, at a cost of €87k, were completed in 2017 at the Tower Road Junction.

- **N25 Graiguenakill (New Ross By-pass tie-in) to Gaulstown** (length 3.60km plus an additional 0.53km section from Luffany to the Rhu Glen, combined length 4.13km, and, **N78 Castlecomer Bridge to Coolbaun South and Coolbaun North to Crettyard**, (length 6.73km); Kilkenny received a funding allocation of €99,200 from Transport Infrastructure Ireland (TII) which allowed for the completion of the detailed design and preparation of contract documents for these two pavement improvement Schemes. Subject to the necessary TII design and funding approvals, it is anticipated that tenders for each of the above Schemes will be advertised early Qtr 1 2018 and the contracts awarded with a view to commencing works in Quarter 2 2018.
- **N77 Ballyragget to Ballynaslee Minor Improvement Scheme**; An allocation of €38k was provided in 2017 to advance the design stage of this Scheme. It is anticipated that a Project Appraisal Balance Sheet and Design Report will be completed before the end of 2017. Planning under Part 8 and the acquisition of lands required to deliver this Scheme will be advanced in 2018 subject to funding.
- **N76 Callan Road Realignment: 4.38km - €8.75m**; The N76 Callan Road Realignment Scheme extends from the N76 Ring Road Callan Road Roundabout to the Brownstown Junction. The Scheme provides for the introduction of on-line footpaths/cycle tracks and public lighting from the Ring Road to Tennypark Cross and off-line road realignment between Tennypark Cross and Brownstown. The works contract commenced in early 2017 and progress on site has been steady. It is expected that the project will be completed in Qtr 1 2018, possibly ahead of programme.

Other key Infrastructure Improvement Schemes advanced during 2017 included:-

Kilkenny Central Access Scheme

Phase 1 of the scheme incorporating primarily the construction of the new Central Access Scheme Bridge (Saint Francis Bridge) over the river Nore was substantially completed by the appointed contractor, John Cradock Limited, in July of 2016. Phase Two of the scheme, namely, the construction of the Central Access Scheme roadway from the west side of the new bridge to St. Canice's Place, and from the east side of the bridge to the Castlecomer Road, including the widening of the existing Castlecomer Road, and the reconfiguration of the existing New Road roundabout, was substantially completed by the appointed contractor, Fox Building and Civil Engineering Limited in May 2017. The completed scheme was officially opened on May 23rd 2017.

Local Infrastructure Housing Activation Fund (LIHAF) Schemes

In October 2016, the Council submitted an application to the Department of Housing, Planning, Community and Local Government, for funding to deliver two projects, the Kilkenny Western Environs Infrastructure, and Ferrybank Recreational Park, under the Local Infrastructure Housing Activation Fund. This application was successful with grant funding of €5,070,000 and €350k awarded respectively in March 2017 for infrastructure provision and excludes land cost. Details of both schemes are outlined below;

Western Environs Infrastructure Scheme (Total Cost €10.94 million)

The infrastructure required to remove the infrastructural impediment to enable the development of the Western Environs in Kilkenny City consists of the following key elements:

- a) Construction of a roundabout on the N76 Callan Road at the intersection of the proposed Western Environs distributor road.

- b) 1.3km Western Environs distributor road, linking the N76 with the existing Circular Rd at Robertshill junction and the upgrade of the existing Circular Road from Robertshill to the R695 Kilmanagh Road.
- c) Construction of a roundabout on the R695 Kilmanagh Road at the proposed intersection with the Western Environs distributor road.
- d) 1.3km upgrade of the R695 Kilmanagh Road from the proposed intersection with the Western Environs distributor road to the north western extremity of the Western Environs footprint.
- e) Provision of Linear Park

Planning for this scheme, under Part 8, was obtained in 2005. The Compulsory Purchase Order for the lands required to deliver same was advertised and submitted to An Bord Pleanála in December 2006 and the C.P.O. was confirmed in June 2007

Ferrybank Recreational Park (Total Cost €624k)

This proposal is for a Neighbourhood Park at Aylesbury in Ferrybank County Kilkenny. The balance of funding for this scheme is funded jointly between Kilkenny County Council and Waterford County Council.

The Park will include the following:

- a) Landscaping and Planting
- b) New footpaths, seating, lighting
- c) Car Park
- d) Children's Playground
- e) Playing Pitch

A 2.1 hectare site for this project was purchased by Kilkenny County Council in 2014. Planning for this scheme, under Part 8, was obtained in September 2017.

It is anticipated that both the above projects will advance to construction stage in 2018.

Kilkenny Northern Ring Road Extension: 1.5 km

The Environmental Impact Statement, Compulsory Purchase Order for this scheme 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 was sought by local landowners. In May 2017 the High Court referred the case to the European Court of Justice and Kilkenny County Council awaits the outcome this process, in advance of being in a position to advise Members as to the next stage for the Scheme.

Public Lighting - Maintenance

Kilkenny County Council maintains approximately 10,000 public lights.

On foot of a competitive tendering process Kilkenny and Carlow Local Authorities entered into a new contract with SE Airtricity in April 2017 for the maintenance of public lighting. The period of this contract is two years with the possibility of a further two year extension. SSE Airtricity were awarded this contract which is structured as a re-measure maintenance service contract. The introduction of this new maintenance contract will generate savings to both Local Authorities. It is Kilkenny's intention to reinvest this saving into badly needed public lighting infrastructure and energy efficiency projects.

The energy supplier for unmetered public lighting stock is Energia while metered public lighting stock SSE Airtricity is the energy suppliers. Both supply contracts are overseen by the National Procurement Service.

The annual investment in public lighting provision per annum is €1.13m of which maintenance now approximately accounts for 20% and energy accounts for 80%. Estimated income from Transport Infrastructure Ireland for public lighting in 2018 is €200k and the balance of the funds required come directly from the Council's own resources.

Energy Efficiency, Energy Conservation and Climate Change

Under the Intelligent Energy Europe Streetlight EPC project, a pilot project comprising the retrofit of approximately 1300 lighting units to new LED technology was developed and delivered in 2017. This represents c.13% of Kilkenny County Council's public lighting stock and is primarily targeted at traffic route lighting on regional roads and a selection of residential estates at 29 locations throughout the County. The realised energy and maintenance costs savings will fund the payment of the retrofit over the anticipated 5 year return period.

A second energy efficiency project on the N77 Ring Road, which is being funded by the TII, is expected to be completed by early 2018 and comprises of the retrofit of 310 lanterns with anticipated energy cost savings in the order of 70%.

Kilkenny County Council is actively encouraging the use of LED lighting technology in new public lighting installation and retrofits. In addition, the use of energy efficient technology is being recommended in new planned developments in the County.

Strategic Policy Committee

The Infrastructure, Transportation, Fire and Emergency Services Policy Committee have met three times to date in 2017. Under the chairmanship of Cllr. Matt Doran the principle issues discussed included, school safety measures, broadband provision, use of electric vehicles for Council fleet, provision of a Kilkenny City bus service, parking at motorway junctions, provision of farm underpasses, rural grant schemes and the Fire and Emergency Services delivery plan.

Irish Water

Service Level Agreement

The Council continues to manage the transition of Water Services to Irish Water which commenced January, 2014 through a Service Level Agreement (SLA) for a period of 12 years. All costs relating to the operation of Water Services in 2018 will be recouped from Irish Water under the terms of this SLA.

Transitional Arrangements

A national transformation plan, including 27 transformation initiatives has been agreed with Irish Water in order to facilitate the development of a national water utility. The transition to this new model of water service delivery continued during 2017 and many changes to service delivery structures are already implemented.

Infrastructure Programme

A number of major and minor capital works progressed in 2017. The projects will provide significant upgrades to a number of plants and pipe networks which will be essential for the development of Kilkenny into the future. Some of the works undertaken were upgrades to Purcellinch, Freshford, Castlecomer Waste Water plants and Inistioge Water supply. A number of mains replacement works were also completed around the county. A further number of significant projects will progress through planning and construction in 2018.

Rural Water Programme

The Rural Water Programme remains the responsibility of Kilkenny County Council and facilitates the continued support of water and waste water services to over 200 group schemes in the county. The Council will oversee the public and private group scheme sector during 2018, including the delivery of new schemes, the improvement and support of existing group schemes throughout the county and the administration of private well grants. The number of projects to be carried out in 2018 will be determined by the funding allocated under the rural water programme. This programme is due to be published in the first quarter of 2018. It is expected that the subvention of group scheme operational costs will continue during 2018.

Public Conveniences

Provision of €65k has been made in 2018 for the maintenance of public conveniences in the City, Callan, Johnstown, Inistioge, and Thomastown.

Strategic Forward Planning

Work in forward planning in 2017 focused on the preparation of Local Area Plans (LAPs) for Ferrybank - Belview and Castlecomer. The Ferrybank - Belview LAP was published in June 2017 and will be adopted before the end of 2017. Castlecomer LAP was published on the 6th October and will complete its statutory public consultation on the 17th November 2017.

Variations to the County and City Development Plans for the vacant sites levy and to enable the implementation of LIHAF schemes under the Rebuilding Ireland Programme were also progressed and adopted in 2017. An Urban Design Strategy for the Hebron Road fulfilling an objective of the City Plan was prepared and adopted by the Council. There has been ongoing work preparing Urban Design criteria and development code for the Abbey Quarter Masterplan area. This is in the final stages of preparation before being placed on public display.

In 2018 a review of the County & City Development Plans will commence along with progressing Local Area Plans for Thomastown, Callan and Graiguenamanagh. Variations to the County Development Plan will be required for towns where Local Area Plans have lapsed.

Conservation

An advisory service is provided on a continuous basis to the public and internally to Council departments on conservation issues. A Conservation Grants Scheme was administered in 2017 to 15 projects distributing a total of €149,270 in funding.

Development Control

669 planning applications were determined in the period 1/1/2017 to 31/10/2017. 720 new applications were received in the period 1/1/2017 to 30/10/2017.

Building Control

Kilkenny Building Control Authority is participating in the national Building Control Management System (BCMS) and received a total of 281 commencement notices to end October 2017 compared with 272 in 2016. While the increase in construction activity is welcomed, the new building control regulations places additional administrative and technical responsibilities on the local authority. Inspections are carried out within the limited staffing resources in accordance with the Building Control Act on approx 16% of the commencements notified.

Compliance and Enforcement

The County Council continues to prioritise the investigation of non-compliance of planning conditions, unauthorised developments, and unfinished estates within our available staffing resources. Additional resources were allocated to enforcement in 2017.

The Council has proactively prioritised completed housing schemes for compliance and undertaken enforcement action where appropriate. The objective is to bring all estates up to 'taking in charge' standard.

Administration of Amenity Grants

The Parks Department is currently administering the 2017 amenity grants scheme which is available to voluntary community organisations to enhance or maintain local amenities. Applications for the grant come in from all over the County and City and are invaluable to assist groups to maintain and upkeep their local neighbourhoods. 138 groups will receive grant assistance in 2017 amounting to a total of €127k in funding. the Draft Budget for 2018 provides for the same level of funding.

Ferrybank Neighbourhood Park

Following extensive public consultation with local residents, clubs, community groups and schools, planning permission was granted in September 2017 for the development of a neighbourhood park for Ferrybank in the Aylesbury area. The park will incorporate a playground, football pitch, walking track and many more amenities providing a much needed accessible amenity for the area. It is intended to be delivered in 2018 with the assistance of LIHAF funding amounting to €624k. This includes matching funding of €137k each to be provided by both Kilkenny County Council and Waterford City and County Council.

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 again in 2016 to track the extent and condition of unfinished housing developments since 2010. The number of seriously unfinished developments has been reduced from 76 to 15 in 2016. 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 2017. Engagement with a small number of developers continued throughout the year. Renewal of bonds on all developments continues to be a priority to ensure that funds are available if required to complete the infrastructure in accordance with the planning permission granted.

Taking in Charge

The Council has 45 active taking in charge applications which are at various stages of progression. The Council is actively engaging with Residents, Receivers and Bondholders to ensure developments are completed and in compliance with permissions granted. Kilkenny County Council has, and will continue to utilise our staffing resources to facilitate remedial works on developments where the bond has been claimed and where the Developer is no longer engaging. Fifteen (15) estates have been taken in charge to the end of October 2017.

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

Local Enterprise Office

The LEO is now firmly embedded in the Council. It is the first point of contact for people with a business idea. This budget provides funding to support the LEO in its role with entrepreneurs and existing small business and an allocation of €40k to enable the LEO to support local entrepreneurs set up, develop and grow their businesses.

The budget also covers the delivery of a number of key actions from the LECP including:

- The continued promotion of the Invest Kilkenny Brand and selling Kilkenny as a place to invest and do business through close collaboration with our partners including IDA Ireland and Enterprise Ireland.
- Ongoing work in the identification and promotion of industrial, incubation & commercial workspace across the county including the continued rollout of the Small Business Vacant Premises Incentive Scheme: This scheme will continue in 2018 and is designed to encourage the use of vacant buildings and generating economic activity.
- The continued development of Abbey Quarter and Belview Port Area as the strategic industrial sites for Kilkenny.

The Local Enterprise Office (LEO) support services continue to enable the Council to play a positive and proactive role in assisting small businesses to start, to develop and to grow. The LEO approved financial assistance of approx. €466k in 2017 to over 24 projects, that combined will create almost 38 new jobs in year 1 and 91 new jobs over the next 3 years.

The LEO organised and delivered enterprise training, mentoring and management development programmes to almost 1,000 entrepreneurs setting-up, starting or growing their business. LEO staff provided one-to-one Business Advisory Sessions to over 350 business owners throughout the county which included Outreach Clinics in the library network. Twelve Second Level Schools and 529 students participated in the Student Enterprise Awards Programme, aimed at fostering an entrepreneurial spirit, through the practical experience of setting up and running a mini-business. Twenty five Trading Online Vouchers were approved to micro enterprises in the County in order to enable them to market and sell their products to a wider audience online.

Local Enterprise Week ran from March 5th to 10th with a range of events for start-ups, aspiring entrepreneurs and small businesses in the County. Entrepreneurs had the opportunity to participate in workshops, seminars, advice clinics and one-to-one mentoring in areas such as: starting a business, growing a business, digital marketing, financing and being Brexit-ready. Highlights included: the commencement of our flagship Owner Manager Development Programme delivered by Blaise Brosnan, Management Resource Institute; Digital Marketing Advanced Programme; Take it to the Banks in 2017 with an emphasis on getting Brexit-ready presented by John Finn, MD of Treasury Solutions Ltd; Business Idea Generation Workshop and the Launch of the Student Enterprise Programme County Final on KCLR96Fm;

Richie Keneally & Mark Boyne of Greensbridge Engineering represented Kilkenny at the national finals of the National Enterprise Awards in June. Over 35 applications were received for Ireland's Best Young Entrepreneur (IBYE) Competition. Following an intensive mentoring and selection process, 3 winners will be announced in December to represent Kilkenny at the Regional Finals in January 2018.

Economic Development

Invest Kilkenny

In 2017 work concentrated on a whole update and refresh of the Invest Kilkenny brand. A complete overhaul of the website has been undertaken along with new up to date promotional materials have been designed. Included in this whole package is a suite of eight short videos that have been produced which promote Kilkenny as a destination for business across 5 key sectors – agri-food; creative; financial; ICT and manufacturing. An official launch of these new materials will take place on November 24th 2017. The focus for 2018 will be to utilise these new materials, along with our social media presence, for the ongoing promotion and information dissemination to the business community locally, nationally and internationally through continued work and cooperation with our partners IDA Ireland and Enterprise Ireland.

LECP

The Local Economic & Community Plan (LECP) 2016-2021 contains 64 economic actions for completion by 2021. An interim action plan was developed which prioritised 49 of these actions for progression up to December 2017. As we approach the end of this first phase 33% of these actions are now complete with the remaining actions well in progress. A new interim plan 2018-2021 for the outstanding LECP actions will focus the work on the completion of the remaining actions.

This department is responsible for delivery of a number of specific actions within the LECP. This will form much of the focus of their work in 2018.

- Ongoing work in the sourcing, identification and promotion of commercial property solutions across the city and county. In 2017 this department organised a meeting involving IDA Ireland, Enterprise Ireland and local key stakeholders from across the county. This was a relationship building initiative with the opportunity for reps from both organisations to meet with the local stakeholders with a view to discussing property solutions within Kilkenny. 2018 will see these relationships continue to be developed and strengthened and ongoing liaison with EI and IDA to assist with their clients' needs in expansion and investments. Work will also include the continued rollout of the Small Business Vacant Premises Incentive Scheme in 2018. This scheme is designed to encourage the use of vacant commercial buildings thereby generating economic activity.
- The department will continue to offer support to communities in participating in national initiatives such as the Bank of Ireland Enterprising Town Awards. In 2017 three Kilkenny towns - Castlecomer, Graiguenamanagh and Piltown were participants in this initiative and put forward very strong presentations of their local areas to the judging panel. Prize winners will be announced on November 15th. It is hoped that 2018 will see other enterprising towns emerge across the county.
- The Abbey Quarter and Belview Port Area as the strategic industrial sites for Kilkenny have been and will continue to be a major focus for the department, through research, proposition development and marketing.

Tourism

Kilkenny continues to grow its tourism product, and our success is underpinned by an active and engaged trade, supported by Kilkenny County Council and Fáilte Ireland. 2016 was a record year for Tourism in Kilkenny in terms of volume and value. The total estimated income from Tourism for 2016 (the latest year available) was €94m, of which €55m was from an estimated 293,000 international visitors to Kilkenny.

2017 saw the adoption of Kilkenny County Council's Statement of Tourism Strategy and Workplan 2017 - 2022. The plan was aligned with the Local Economic Community Plan (LECP), and national tourism policy and will set the agenda for the future development of tourism and the Council's Tourism Section will be given the task of delivering on the objectives adopted by Council in March of this year. The Plan seeks to address the need to focus on developing capacity throughout the County so as to spread the economic benefits, through a sub county hub structure. The PPN will assist and engage with the process of community engagement, and the structures will report through the Municipal Districts.

Successful Tourism development in Kilkenny will be a significant economic driver in the future, but will require investment in both product and experience. Capital investment will be required to improve our tourism product, and we continue to develop funding opportunities to deliver new product, such as Capital schemes from Fáilte Ireland, the REDZ Programme, Outdoor Recreation Facilities Infrastructure Grants, and the Town and Village Renewal Programme.

Kilkenny County Council also works closely with the tourist trade to ensure that existing tourism experiences are refreshed and improved, and through Kilkenny Tourism we engage with the trade on a daily basis, and this budget continues the provision of allocating funding to Kilkenny Tourism (€75k) We will continue to work with Kilkenny Tourism and Destination Kilkenny to support sustainable growth and deliver a good visitor experiences. This budget also maintains our contribution towards the operation of Rothe House.

CEDRA Funding

Kilkenny County Council received €40K from the Department of Agriculture, Food and the Marine under the CEDRA (Commission for the Economic Development of Rural Areas) Rural Innovation and Development Fund to support the #tastekilkenny Food Tourism initiative, which promotes the origin and quality of the food offering in Kilkenny. The funding provided helped support the development of the brand with marketing initiatives and online engagement including Pop-Up Bistro at the Savour Kilkenny Festival, exhibit at the National Design and Craft Fair, television advertising, video, website and social media campaign.

Medieval Mile Museum

The Medieval Mile Museum was officially opened on 4th April 2017, and has been well received, winning awards locally and nationally. The Museum is an integral element of the Medieval Mile experience and adds a new dimension to our tourism offer. The operation and management of the Museum is carried out by Kilkenny Civic Trust, who operate the Museum on a commercial basis. This budget includes a provision of €150k by way of annual subvention which will be reviewed after three years of operation of the museum.

Woodstock Arboretum, House and Gardens

This budget is retained at last year's figures which provides for the continued operation of this important amenity. The majority of the annual operational budget covers the employment of staff to maintain the gardens which require very intensive maintenance to the formal gardens area in particular. Following the decision of Council to prioritise Woodstock/Inistioge under the REDZ scheme an application was made to develop the formal Winter Gardens area and the linkages from the gardens to the village of Inistioge by means of the woodland walks along the River Nore. Funding of €100k was awarded and the project is underway. Our intention going forward is to work with Coillte who have undertaken to be our partners in the preparation of a strategic plan for the facility to guide its development over the next 5 years, improve it as a visitor destination, facilitate additional economic benefits and assist in sourcing capital funding.

Woodstock is a significant tourism and amenity asset, and requires careful management in order to develop its full potential. Kilkenny County Council owns 50 acres, and Coillte now own the remaining Woodstock Demesne, comprising some 900 acres, and we have been in constant contact with Coillte with a view to developing a comprehensive feasibility / business plan for the entire estate. The plans will ensure that Inistioge village and hinterland will benefit from any developments of a tourist or amenity nature, and that the economic dividend from such a development will help sustain the local community. This budget provides for the continued operation of this important amenity.

South East Action Plan for Jobs

The Council continues to support the South East Action Plan for Jobs (APJ), in conjunction with the 4 other local authorities in the region (€40K in 2018). The South East APJ is not only a Plan but the Implementation Committee is also a forum for the collaboration of business, industry, local authorities, enterprise agencies and educational interests for the advancement of initiatives to close the gap that exists between the South East and the rest of the country in terms of employment and wealth. A number of strategic initiatives have been identified and are being progressed through the South East APJ.

These include:

- the development of a Greenway / Blueway strategy and network for the region. There are over 230km of Greenways/Blueways at various stages of development across the South East. The local authorities in the region have established and are resourcing a regional

Project Office to develop a strategic plan to progress these. The Department of Transport, Tourism and Sport (DTTas) are expected to finalise a national Greenway Strategy before the end of 2017. This will inform a national grant scheme that DTTas have committed to launch in 2018 for Greenways. Kilkenny County Council is preparing plans to make application for funding under this grant scheme, in particular towards the development of the South Kilkenny Greenway [New Ross – Waterford], subject to planning.

- the development of a number of hubs/centres of excellence based on the regions strengths including a national design innovation hub (NDIH) to be located in Kilkenny and a precision agriculture centre of excellence (PACE), also to be located in Kilkenny. Kilkenny County Council are supporting both of these projects. An application for funding has been submitted under the Enterprise Ireland Regional Enterprise Development Fund (REDF) for funding towards the PACE project and a decision on same is expected before the end of 2017. The Council has made provision for €25K in the budget as its financial contribution towards the development of the PACE project in 2018, if it is successful under the REDF. It is also expected that an application will be made under the REDF towards the development of the NDIH in 2018.

Water Quality

National Water Framework Directive (WFD) Office

Following the awarding of the Local Authority National WFD Office to a joint bid between Kilkenny and Tipperary County Councils in 2015, the two local authorities have set up a virtual office and recruited a core team of 18 staff, 9 of whom are employed by Kilkenny County Council. The office is called The Local Authority Waters and Communities Office (LAWCO) and coordinates the implementation of the second cycle of River Basin Management Plans and public participation. It also provides assistance to the Minister and the EPA in the preparation and implementation of the Plans. The office will be fully funded by the Department of Housing Planning and Local Government (DHPLG). Following on from this successful shared services project, in 2017 Tipperary and Kilkenny County Council's were also jointly awarded lead authority to manage the additional Local Authority staff resources that will be recruited in 2018 to scientifically assess water bodies at risk of not meeting their WFD objectives and to coordinate the implementation of measures. Between 35 and 50 new science staff will be employed and will be fully funded by DHPLG.

Water Safety

Lifeguard services continue to be provided each summer to ensure public safety at the five traditional bathing areas on the Rivers Nore and Barrow. All locations will continue to be monitored in 2018.

Waste Management

Dunmore Recycling and Waste Disposal Centre

The Council operates a full service waste recycling and disposal centre at Dunmore Civic Amenity Site. The Council will undertake a review of the operational running costs of the facility in 2018 to ensure that it operates within the budget provided. The Council has recently awarded a contract to Crystalhill Inns Ltd, t/a CHI for a privately run recycling and waste disposal centre, located at Granny, in South Kilkenny. Kilkenny County Council will be contributing towards the costs of operating this facility. The Granny Recycling and waste disposal centre will open on 15th November 2017. This new facility will accept a wide variety of waste for recycling and disposal, comparable to that available at the Dunmore Civic Amenity Facility. The temporary Piltown Saturday recycling service, with its limited range, will cease on 11th November 2017. The Council also operates 40 Bring Bank sites throughout the county.

Education and Awareness

Education and Awareness initiatives will continue in 2018. The Green School programme continues to be supported by the Council through the activities of the Environmental Awareness Officer in over 88 schools throughout the county. The Kilkenny Tidy Towns Forum will continue in 2018 to support networking and co-operation opportunities for tidy town groups.

Initiatives to support the reduction of food waste, litter and dog fouling together with projects to decrease contamination of dry recycling collections, better waste segregation and to promote waste prevention will be developed during 2018 in close co-operation with community groups and sectoral interests. Environmental Awareness will continue to be developed through the voluntary and community sector to deliver real benefits to towns and villages throughout the county.

Southern Region Waste Management Plan

Kilkenny County Council is part of the Southern Region for waste management purposes along with Carlow, Clare, Cork, Kerry, Limerick, Tipperary, Waterford and Wexford counties. The

Region will continue its work to meet the plans objectives in 2018. The Plan requires each Local Authority to set aside a financial provision of 15 cents per head of population in its budget for waste prevention projects. In Kilkenny this amounts to €14.5k and funds both waste prevention campaigns and community prevention initiatives.

Waste Enforcement

The Council continues to place a strong emphasis on enforcement of all environmental legislation, through the implementation of its RMCEI (Recommended Minimum Criteria for Environmental Inspections) Plan. Cork County Council has been designated as lead authority to coordinate the waste enforcement activities of the local authorities in the southern region. The DCCAIE continues to provide a grant to each Local Authority towards these activities.

Street Cleaning

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. All four sweepers were replaced during 2017.

Burial Grounds

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

Provision was made in 2017 for the reinstatement of a burial ground maintenance grant to be incorporated under the amenity grant scheme (€10k). This will continue in 2018.

A survey of all Council owned burial grounds in the county will be completed in 2018 to formalise a strategy for the ongoing maintenance and improvement of our burial grounds, including historic graveyards. This will advise future investment requirements and the introduction, subject to available funds, of a multi annual enhancement programmes for the County's burial grounds.

Energy Management

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

Operation of Fire Services and Fire Prevention

Kilkenny County Council Fire and Rescue Service

Kilkenny County Councils Fire and Rescue Service – Fire and Emergency Operations Plan 2015-2020 was adopted by the Elected Members in March 2015. This plan sets out a clear blueprint for progress of the Fire Service till 2020 and to fulfil Kilkenny County Council's statutory obligation as a Fire Authority as outlined in Section 26 of the Fire Services Act , 1981 and 2003. The main objective of the Fire Service is to provide for the safety of persons and property by way of prevention, protection and also by having an operational response in the case of fire or emergency.

Capital Projects 2018.

- 1 no Class B fire engine to be purchased for Urlingford Fire Brigade.
- New Road Traffic Equipment to be purchased for all Brigades.
- The completion of the construction of the new fire station for Graiguenamanagh.
- Oversight of the planning and design of a new fire station for Urlingford.

Fire Safety 2018

- Kilkenny County Council Fire and Rescue Service's- Fire Safety Plan 2016-2020 outlines how fire safety will be addressed in Kilkenny for the period 2016-2020 through the following;
- Carrying out talks & demonstrations including the Road Safety Programme.
- Delivering a Fire Safety Seminar
- Implementing Home Fire Safety Visits
- Administering Fire Safety Certificate Application and Dangerous Substances licences
- Assessing Licensing applications under Intoxicating Liquor Acts-
- Reviewing of buildings under the Fire Services Act

Community Fire Safety 2018

- The 2017/2018 Primary Schools Programme is provided by Fire Services personnel. The objective of this is to raise awareness of fire safety amongst primary school children and their families. Kilkenny Fire Station and other fire stations will continue to facilitate school visits.
- Kilkenny Fire and Rescue Service will carry out Fire Safety Talks and training to various organisations such as Older peoples forum, Field Days, Residents Associations

Fire Brigade Operations 2018

- Kilkenny Fire and Rescue Service will respond to fire and other non fire emergencies 24hrs a day, 7days a week, 365 days a year, implement KFRS Safety Management Plan, deliver quality training to all personnel, upgrade facilities and vehicles as required and develop IT systems for all stations.
- A provision of €88k has been included in 2018 Budget to replace the structural fire protective clothing for all personnel. A similar amount will need to be provided in 2019 Budget.

Community, Education and Lifelong Learning

Community Section

The community section within Kilkenny County Council has made significant progress in building relationships and delivering projects throughout the county. It is hoped to build on this progress in 2018, through the allocation of €1.4m under the Community and Enterprise Function, allowing us to identify and deliver more successful local projects in more communities.

- The Council will continue to support the Local Community Development Committee (LCDC) in its role and in collaborating with other agencies in implementing the Local Economic and Community Plan.
- A new Social Inclusion Community Activation Programme will commence in 2018. This programme will deliver investment of €632k in social inclusion measures during a 5 years period.
- The Council will co-finance a development worker in Castlecomer to support the local community implement its socio-economic Plan and will also support the Ferrybank Steering Committee. It is intended to prepare a socio-economic plan for Callan in 2018 to form part of the Callan Town Renewal Plan.
- The Audit of Community, Sports Youth and Arts, facilities and programmes will be completed in February 2018. It will inform programmes and appropriate responses from several agencies on issues, gaps in service provision and other needs.
- It is intended to undertake a lone parent's needs analysis which will identify issues, needs and gaps so as to inform appropriate interagency responses for this disadvantaged group
- We will continue to support many initiatives and programmes all over the county including International Womens Day, Alternative Kilkenny Arts Fringe, Citizens Information Centre's, The Drum Youth facility, Comhairle na nOg, the Garda Youth Diversion Programme, Ossary Youth, estate management and the Childrens and Young Peoples Services Committee, amongst others. Kilkenny County Councils strong commitment to community programmes and events is evidenced by the continued financial provision for all such initiatives.
- The Council is supporting the Public Participation Network (PPN) through the provision of office space and a €30k funding allocation. The PPN programme delivered in 2017 exceeded expectations in both diversity and levels of engagement and we look forward to reaching even more groups and locations in 2018.
- Following the Council's success in securing €873,364 funding under the Town & Village Renewal Scheme 2017 in respect of 11 projects which will be delivered in 2018. A provision of €70k in the 2018 budget will facilitate further project applications under the 2018 Scheme. The Council will also be commissioning a number of health checks in towns and villages around the county, which will inform funding applications under the Town and Village Renewal Scheme 2018. Town and village renewal plans will be prepared for Callan and Inistioge in 2018.

Age Friendly Programme

- The Council will continue to collaborate with various agencies in implementing the Age Friendly Strategy 2017-2022.
- The Kilkenny Seniors Forum will continue to be supported through the provision of office space, administrative and financial support and assistance. Budget provision €4k
- Included in the Councils programme of work for 2018 is the establishment of Thomastown as an Age Friendly Town.

Heritage

Two key strategic initiatives will be prepared and implemented in 2018 as follows:

County Kilkenny Cultural Strategy 2018-2022

The Cultural Services Team will co-ordinate the adoption, publication and implementation of the heritage elements of the County Kilkenny Cultural Strategy 2018-2022. Projects implemented will include Kilkenny Field Name Recording Project; Local Authority Tidy Towns Pollinator Programme; Heritage Week; Historic Graveyards; Oral Heritage programme; Heritage Interpretation Programme.

County Kilkenny Creative Ireland Programme

The Cultural Services Team will continue to prepare and implement the 5 year County Kilkenny Creative Ireland Strategy.

Arts & Festivals

This budget provides for the continued support of the Watergate Theatre and maintains the level of funding of festivals in recognition of their value to the local economy and communities throughout Kilkenny. 120 events were supported by the Council in 2017, across the City and County, varying in size but all very important to their local communities and local business. We will review the criteria for festival support in 2018, with a view to distinguishing between "community" festivals, and "tourism" festivals which deliver an economic impact. 2018 will see the continuation of the Kilkenny St. Patrick's Day Parade as a civic event with some funding also being made available for smaller parades in the County. The Yulefest Christmas Festival will be held again in 2017, building on the success of the Festival's first year and the Council will continue to support its development in 2018.

The Evan's Home project is currently at Stage 2 of the Fáilte Ireland Capital Grants Scheme application process, and I am hopeful of a positive decision shortly. The project which provides for the relocation of the Butler Gallery to Evan's Home will transform the operation of the Butler Gallery and will ensure that Kilkenny will have an Arts space of International standard, demonstrating the value that this Council places on arts and Culture.

Music Generation

Following a successful collaboration between Kilkenny County Council and the Carlow/Kilkenny Education and Training Board Kilkenny was successful in 2017 in receiving approval for one of nine Music Generation Programmes. The Kilkenny programme is included in the second phase to be rolled out from September 2018 with the tuition programme to commence in September 2019. This will not have any financial implications in 2018 but it will entail a financial commitment for the period 2019-2021.

Library Service

Kilkenny Library Service continues to be a service at the heart of the local community and provides for the informational, cultural, educational, social and learning needs of Kilkenny citizens. The Library service will implement and deliver the aims and actions as identified in their 5 year development plan as part of the County Kilkenny Cultural Strategy 2018-2022.

This service is provided across a network of 8 branch libraries, a mobile library service and a dedicated local studies service. With over 300,000 visits made to the library service every year and over 302,000 various items borrowed from books, music, large print, the library service will continue to encourage and promote the service as an inclusive space for all through;

- Continued investment and development of digital facilities in the library services utilizing social media platforms and emerging technologies to do so.
- Continued delivery of high quality library programmes which are community focused and cross sectoral supporting literacy, lifelong learning and health and well being.
- The continued roll out of a suite of e-services and the national library management system on www.kilkennylibrary.ie
- Maintenance of a comprehensive, up to date and relevant stock collection to meet the requirements of individuals, organisations and our communities.
- The provision of regular programming for all age groups – book clubs, language circles, craft workshops and exhibitions, music recitals .
- Continued investment and preservation of the collective history and heritage of County Kilkenny through the local studies Department and progress digitization projects in 2018.

Artists Supports

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

Arts Act Grants

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

The Music Generation Programme in County Kilkenny will commence in September 2018. As part of the Programme, a Music Development Officer will be recruited in Summer 2018 following which a more detailed plan will be developed interpreting the framework plan submitted in our application, the specific programmes to be delivered will be agreed with Music Generation and a competency programme for Tuition Practitioners will be rolled out with a view to tuition commencing in 2019. A financial commitment to an annual funding allocation of €35k per annum for each of the years 2019, 2020 and 2021 will be required to fully realise the potential of this programme.

The Arts Office will continue to provide a wide range of programmes including artists support through the **ARTLINKS programme, county wide poetry workshops, the Open Circle** community-based organisation which aims to maximise participation in the arts both locally and nationally for Kilkenny women, the Bookville festival and continued support for Kilkenny Arts week.

Heritage

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County Kilkenny Creative Ireland Programme

The Cultural Services Team will continue to prepare and implement the 5 year County Kilkenny Creative Ireland Strategy.

Yulefest Kilkenny

Kilkenny County Council continues its commitment to the development of a Christmas festival, "Yulefest Kilkenny" to make the county a seasonal destination for families, visitors and shoppers in the region. This festival is based on three elements of community engagement, event development and presentation. Huge work has taken place in 2017 with community groups developing events and attractions for the festival, through the PPN, this will be further supported in 2018. Local businesses and hotels are working with us to develop the programme of events and the overall seasonal presentation of Kilkenny City will be improved in 2018 as part of a lighting plan developed with the Chamber of Commerce. The potential of this festival to deliver for communities and businesses all over the county is huge and we will endeavour to realise as much of that potential as possible in 2018 within the resources available. 2018 will be the third year of the festival and we look forward to its growth and success both on a commercial and community inclusion basis.

Veterinary Services

Food Safety

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

Shared Service with Carlow

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

Control of Dogs

Under the Control of Dogs Act, Kilkenny County Council has a statutory obligation to provide a dog warden and a dog shelter. Kilkenny County Council jointly owns and operates, as a shared service with Carlow County Council, the dog shelter at Paulstown, Co. Kilkenny. A new service provider has been appointed, namely Midland Animal Care, to provide dog warden/dog shelter services to Kilkenny and Carlow County Councils from July, 2017 following a procurement process. The procurement process was significantly advised by the Council's Dog Consultative Committee. The new service providers presented an update to the Dog Consultative Committee in November, 2017 and the Committee are satisfied with the transition of the service to date.

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. A provision of €30k has been included in the draft budget.

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. Members take an active role in developing policies and strategies together with representations from national agencies and local interests. It is important that the supports available to elected representatives reflect these responsibilities and changes. A total budget of €791k is provided for salaries, chairpersons' allowances and expenses of the elected members and external members.

Town Twinning

Kilkenny Municipal District has agreed to formally twin with Formigine in Italy in 2018. The Council will continue to foster relationships with all our twinned towns and will facilitate and encourage communities/schools to forge links with these towns in the areas of culture, sport and education. The Draft Budget includes a provision of €5k for the costs of same.

Irish Language

All statutory bodies are legally required to promote the use of the Irish language. Kilkenny County Council is endeavouring to publish a number of statutory reports and information leaflets in English and Irish. Every opportunity is availed of in ensuring that our native language is used in our printed material and also in signage throughout the County.

A provision of €10k is included in the draft budget to cover the cost of a translation service.

Data Protection

Kilkenny County Council is registered as a data controller and is also a data processor. Under the Data Protection Legislation the local authority is obliged to keep personal information in a secure manner. Any individual is entitled to request data held on them and also had a right to have their data rectified or erased. On the 25/5/2018 a new General Data Protection Regulation (EU) will become effective. Kilkenny County Council will over the next few months prepare for this new Regulation. Policies and procedures in relation to holding data will be reviewed or introduced to ensure that the local authority does not hold data not required and does not have any security breach of personal data. Staff resources in Corporate Services will be dedicated to this in 2018.

Customer Service

Kilkenny County Council is reviewing the provision of a more efficient customer service. It is proposed to introduce a computerised customer relations management system subject to funding being available. This will replace the current E-Direct system which is not fit for today's service to the public. The Council is also considering providing a dedicated customer service desk in County Hall where fully trained staff will be available to deal with any query from the public and will be able to deal with the customer at one location. This proposal will involve the allocation of dedicated staff to a revamped reception area. Recruitment of additional staff will be in accordance with the approved workforce plan and available budgets.

Motor Taxation

Kilkenny County Council continues to provide a motor tax service to members of the public and the total number of transactions processed in 2016 was 38,389 and monies collected amounted to €7.5m.

The Motor Tax On-Line Service is provided by the Department of Transport, Tourism and Sport and customers can tax their vehicles via the internet. The position at 31st December, 2016 is that 66.63% of all renewals that can be done on-line are renewed on-line, this represents 66.05% of all renewals. The likely trend is that the number of transactions done on-line will continue to increase.

Driving Licences are renewed with the National Driving Service, Cillin Hill, Carlow Road, Kilkenny.

Rates Administration

The main expenditure in this service relates to the provision for irrecoverable rates of €3.6m, which constitutes 18% of expected rates demand. This provision is necessary to cover the expected rates strike off costs associated with the number of vacant properties throughout the City and County and the cost of the new grant incentive payment introduced in 2016 under the rates harmonisation proposal. Following the completion of the revaluation process, there are 186 appeals to the Valuations Tribunal in respect of properties in County Kilkenny. It is likely that the results of same won't be known until well into 2018 or even 2019. A provision for any possible loss of income arising from any successful appeals is included in the above figure.

Finance, Procurement, Information Systems, Property & Facilities Management

Finance Department

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

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

A major upgrade of the Agresso Financial system completed in 2016 was embedded in 2017 bringing about significant changes in the purchase to pay process for all payments other than payroll.

A number of other projects focussing on achieving improved efficiencies and customer service will be undertaken in 2018.

The income collection unit will continue the focus on collection of outstanding monies. The Council currently has the second highest collection level in the Country at 94% for Commercial Rates, 93% for Housing Rents and 80% of Housing Loans in 2016. This has resulted in significant reduction in arrears amounting to €3.0m since the end of 2012.

Property/Facilities Management

The Property/Facilities Management Team are responsible for management of Roads and Buildings owned by the Council excluding Housing stock.

The team will continue the focus in 2018 on the strategic management of the Council's asset portfolio and also support numerous voluntary and community groups throughout the City & county in dealing with property related matters.

Procurement Unit

The Procurement Unit is involved in directing Council purchasing spend through its adopted Corporate Procurement Plan and Procedures by ensuring that a compliant procurement process is undertaken which provides value for money and achieves savings where possible.

There are two Central Purchasing Authorities which procure national arrangements for use by local authorities. The Office of Government Procurement (OGP) based in Dublin advertises frameworks for many common categories of goods & services. The Local Government Operational Procurement Centre (based in Kerry County Council) advertises frameworks for goods & services used by outdoor Council service areas.

The Council has a high level of compliance with use of the OGP and LGOPC Framework Agreements and Dynamic Purchasing Systems (DPS) and awards contracts to pre qualified suppliers when drawing down the supplies or services. The most important OGP frameworks used include: Energy supplies, Public Lighting and Bulk Fuels to Machinery Yard etc (approx spend €1.5 m per annum), Plant & Machinery purchases (approx spend €0.8m per annum using a mix of OGP frameworks and local tenders), Information Technology Hardware & Software, Managed Print Services and more recently Design Team Services for new Social Housing Capital Schemes under the Governments' Social Housing Strategy 2020.

The principal LGOPC mechanisms used include Road Making Materials (approx. spend €3m per annum), Plant Hire (approx spend €0.6m per annum) and Road Markings.

Technical Services and works/building projects are also procured locally under the Capital Works Management Framework. These include the Council's Housing & Small Works Contractors Panel (approx. €1 m per annum) and Legal Services Frameworks (approx. €0.4 m per annum).

The vast majority of local procurements conducted by Councils (approx 85%) are valued below the current EU Procurement Supplies & Services Threshold of €209k excluding VAT. In response to concerns expressed by Procurement Officers, Local Enterprise Offices, SMEs and others regarding the relative complexity of existing documents, the Local Government Management Agency (LGMA) have recently released a much simplified set of Request for

Tenders, Tender Response forms and Terms & Conditions for use by Local Authorities in Sub - EU Threshold situations.

The Procurement Unit will be focusing on a number of additional areas for 2018 including:

- **Abbey Quarter** - Procurement of Building Contractors for Mayfair and Brewhouse projects and procurement of Design Team for new Urban Street;
- **Corporate/Infrastructure** - Procurement of Works Contractors for the Western Environs Scheme (LIHAF) ;
- **Corporate Projects** - Complete the procurement of Building Contractor for new Butler Gallery project and procurement of Design Team for Tholsel upgrade project;
- **Corporate/Legal Services** - Drawdown of services under the new OGP Legal Services Framework ;
- **Corporate/Office Cleaning Services** - Drawdown of services under the new OGP Office Cleaning Framework ;
- **Housing Capital** - Procurement of Building Contractors for Social Housing Schemes;
- **Housing Maintenance** - Drawdown of services under the new LGOPC Electrical and Plumbing Frameworks;
- **Energy Projects** - Assistance to the Council's Energy team and CKEA in procuring energy efficient improvements in the Council offices, libraries and depots;
- **Roads/Pavement Overlays and LED Lighting Upgrades** - Procurement of Works Contractors ; and
- **Roads Maintenance** - Drawdown of services under the new LGOPC Plant Hire DPS.
- **Electronic Procurement** - which will be mandatory for Local Authorities from October 2018.

Information Systems

Kilkenny County Council is committed to the use of information systems to expand and increase the efficiency and quality of service delivery to the public. Kilkenny County Council has an extensive computer network with over 40 connected sites, over 450 PCs, over 200 mobile users and over 70 servers together with a myriad of systems and applications to look after the day to day running of the local authority. The Council also manages several web sites that collectively had over 2.4 million page views in 2016, and already have had 2.3 million page views up to end of October 2017. It also has a significant social media presence, with increasing numbers of followers on Twitter and Facebook.

The Information Services Department looks after the Information Systems requirements of the County Council and County Library. It offers technical support to all staff and the Elected Members. As well as the day to day maintenance that is required to maintain our network infrastructure the information systems department has several significant challenges to address in 2018 with a number of out of date systems, old hardware, inadequate network connections and out of date software all to be replaced. Work to be carried out in 2018 will include:

- Completing the installation of the new telephone system and the training to all staff on the user of the new system.
- Migrating the Councils network infrastructure from the current local government forest to a new domain infrastructure.
- Implementing the new CRM system across the organisation, with initial deployments in the areas of housing inspections, Councillor representations, customer services and health and safety vehicle checks.
- Automating processes, where possible and feasible, to allow staff work smarter.
- Contributing to the governments open data initiative.
- Automating some of the financial reporting processes to facilitate the provision of more timely financial information.
- Carrying out a number of security audits to ensure our systems are as secure as possible.
- Providing user security awareness training sessions for staff and elected members.
- Upgrading the network switches infrastructure across the local and wide area network.
- Upgrading the backbone network links, the majority of which were installed in 2006, to libraries and offices in Callan, Castlecomer, Thomastown and Ferrybank to ensure better connections to for library users and staff.
- Expanding the use of Kilkenny Alerts - a free SMS and email alert system for the citizen.
- Ongoing additions and updates to the various local authority web sites.
- Refreshing the older hardware in the council's communications room which hosts the councils servers.
- Upgrading all users desktop office software.
- Implementing the use of Windows 10 desktop operating system on new PC rollouts.
- Upgrading all necessary servers operating systems software to fully supported current versions.
- Ensuring the timely installation of all required security updates.

NOTES



BUDGET TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Expenditure	Income	Budget Net Expenditure 2018	Estimated Net Expenditure Outturn 2017	
	€	€	€	€	%
Gross Revenue Expenditure & Income					
Housing and Building	15,863,900	16,842,000	-978,100	-296,700	-1%
Road Transport & Safety	20,107,800	13,593,700	6,514,100	5,989,700	20%
Water Services	6,578,900	6,471,200	107,700	158,000	1%
Development Management	8,693,200	2,640,600	6,052,600	5,550,500	19%
Environmental Services	9,721,600	2,116,400	7,605,200	7,292,800	24%
Recreation and Amenity	6,021,900	211,900	5,810,000	5,702,900	19%
Agriculture, Education, Health & Welfare	636,800	445,000	191,800	228,600	1%
Miscellaneous Services	6,526,400	1,358,800	5,167,600	5,319,100	18%
	74,150,500	43,679,600	30,470,900	29,944,900	100%
Provision for Debit Balance	0		0		
Adjusted Gross Expenditure & Income					
	(A)	43,679,600	30,470,900	29,944,900	
Financed by Other Income/Credit Balances					
Provision for Credit Balance		0			
Local Property Tax		10,673,900	10,673,900		
Sub - Total			10,673,900	29,944,900	
Net Amount of Rates to be Levied	(B)		19,797,000		
Value of Base Year Adjustment	(A-B)		0		
Amount of Rates to be Levied (Gross of BYA)	(D)		19,797,000		
Net Effective Valuation	(E)		98,847,478		
General Annual Rate on Valuation	D/E		0.20		

Table B		Expenditure & Income for 2018 and Estimated Outturn for 2017									
		2018					2017				
		Expenditure		Income		Estimated by Chief Executive	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	Division & Services	£	£	£	£	£	£	£	£	£	
Housing and Building											
A01	Maintenance/Improvement of LA Housing Units	0	3,175,300	0	6,893,900	3,233,900	3,233,900	6,598,200	6,598,200	6,598,200	
A02	Housing Assessment, Allocation and Transfer	0	382,200	0	9,500	364,700	364,700	9,900	9,900	9,900	
A03	Housing Rent and Tenant Purchase Administration	0	618,500	0	6,900	671,900	671,900	7,500	7,500	7,500	
A04	Housing Community Development Support	0	440,700	0	3,200	525,700	525,700	4,200	4,200	4,200	
A05	Administration of Homeless Service	0	688,700	0	454,800	667,800	667,800	454,900	454,900	454,900	
A06	Support to Housing Capital Prog.	0	603,200	0	106,100	655,300	655,300	175,900	175,900	175,900	
A07	RAS and Leasing Programme	0	6,987,200	0	7,044,200	6,712,800	6,812,800	6,702,800	6,802,800	6,802,800	
A08	Housing Loans	0	1,193,400	0	1,058,200	1,326,200	1,326,200	1,064,200	1,064,200	1,064,200	
A09	Housing Grants	0	1,710,400	0	1,230,000	1,744,000	1,744,000	1,240,100	1,240,100	1,240,100	
A11	Agency & Recoupable Services	0	64,400	0	35,000	59,600	59,600	900	900	900	
A12	HAP Programme	0	0	0	0	0	0	0	0	0	
	Service Division Total	0	15,864,000	0	16,841,800	15,961,900	16,061,900	16,258,600	16,258,600	16,358,600	
Road Transport & Safety											
B01	NP Road - Maintenance and Improvement	0	817,600	0	472,400	879,700	879,700	483,200	483,200	483,200	
B02	NS Road - Maintenance and Improvement	0	375,500	0	205,700	380,800	380,800	206,100	206,100	206,100	
B03	Regional Road - Maintenance and Improvement	0	3,352,500	0	2,438,000	2,850,100	2,850,100	1,958,000	1,958,000	1,958,000	
B04	Local Road - Maintenance and Improvement	0	12,248,200	0	7,591,900	9,720,800	12,120,800	5,672,300	8,072,300	8,072,300	
B05	Public Lighting	0	1,167,000	0	131,200	1,130,200	1,130,200	130,000	130,000	130,000	
B06	Traffic Management Improvement	0	132,300	0	3,800	158,300	158,300	4,100	4,100	4,100	
B07	Road Safety Engineering Improvement	0	40,000	0	199,000	41,000	41,000	199,200	199,200	199,200	
B08	Road Safety Promotion/Education	0	36,800	0	700	35,000	35,000	700	700	700	
B09	Car Parking	0	1,036,600	0	2,324,500	963,400	963,400	2,225,500	2,225,500	2,225,500	
B10	Support to Roads Capital Prog.	0	253,700	0	18,000	310,100	310,100	20,700	20,700	20,700	
B11	Agency & Recoupable Services	0	647,800	0	208,500	624,500	624,500	204,400	204,400	204,400	
	Service Division Total	0	20,107,800	0	13,593,700	17,093,900	19,493,900	11,104,200	13,504,200	13,504,200	

	2018												2017			
	Expenditure				Income				Expenditure				Income			
	Adopted by Council		Estimated by Chief Executive		Adopted by Council		Estimated by Chief Executive		Adopted by Council		Estimated Outturn		Adopted by Council		Estimated Outturn	
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Division & Services																
Water Services																
Code																
C01	0	3,274,100	0	3,065,500	0	3,199,600	3,199,600	3,199,600	3,070,200	3,070,200	3,070,200	3,070,200	3,070,200	3,070,200	3,070,200	3,070,200
C02	0	1,705,600	0	1,788,400	0	1,735,900	1,735,900	1,735,900	1,855,200	1,855,200	1,855,200	1,855,200	1,855,200	1,855,200	1,855,200	1,855,200
C03	0	350,100	0	336,400	0	475,000	475,000	475,000	400,100	400,100	400,100	400,100	400,100	400,100	400,100	400,100
C04	0	73,200	0	4,500	0	70,200	70,200	70,200	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400
C05	0	892,300	0	862,100	0	959,700	959,700	959,700	869,200	869,200	869,200	869,200	869,200	869,200	869,200	869,200
C06	0	283,000	0	408,300	0	333,800	333,800	333,800	414,900	414,900	414,900	414,900	414,900	414,900	414,900	414,900
C07	0	700	0	6,000	0	3,800	3,800	3,800	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
C08	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	6,579,000	0	6,471,200	0	6,778,000	6,778,000	6,778,000	6,620,000	6,620,000	6,620,000	6,620,000	6,620,000	6,620,000	6,620,000	6,620,000
Service Division Total																
Development Management																
Code																
D01	0	482,600	0	8,900	0	588,100	588,100	588,100	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900
D02	0	1,671,800	0	442,000	0	1,441,200	1,441,200	1,441,200	353,400	353,400	353,400	353,400	353,400	353,400	353,400	353,400
D03	0	346,100	0	18,600	0	425,300	425,300	425,300	20,900	20,900	20,900	20,900	20,900	20,900	20,900	20,900
D04	0	1,000	0	0	0	1,000	1,000	1,000	0	0	0	0	0	0	0	0
D05	0	1,447,500	0	153,500	0	1,083,500	1,083,500	1,083,500	102,100	102,100	102,100	102,100	102,100	102,100	102,100	102,100
D06	0	1,564,300	0	751,000	0	1,356,500	1,356,500	1,356,500	705,300	705,300	705,300	705,300	705,300	705,300	705,300	705,300
D07	0	51,500	0	100	0	51,400	51,400	51,400	200	200	200	200	200	200	200	200
D08	0	28,900	0	10,000	0	27,000	27,000	27,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
D09	0	2,321,200	0	1,052,200	0	2,184,900	2,184,900	2,184,900	963,400	963,400	963,400	963,400	963,400	963,400	963,400	963,400
D10	0	24,200	0	30,000	0	13,800	13,800	13,800	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
D11	0	754,100	0	174,300	0	722,200	722,200	722,200	143,200	143,200	143,200	143,200	143,200	143,200	143,200	143,200
D12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	8,693,200	0	2,640,800	0	7,894,900	7,894,900	7,894,900	2,344,400	2,344,400	2,344,400	2,344,400	2,344,400	2,344,400	2,344,400	2,344,400
Service Division Total																

Table B		Expenditure & Income for 2018 and Estimated Outturn for 2017									
		2018					2017				
		Expenditure		Income		Estimated by Chief Executive	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	Division & Services	£	£	£	£	£	£	£	£	£	
Environmental Services											
E01	Landfill Operation and Aftercare	0	325,400	0	475,800	286,900	286,900	475,900	475,900	0	
E02	Recovery & Recycling Facilities Operations	0	850,200	0	52,600	775,700	775,700	41,700	41,700	0	
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0	0	
E04	Provision of Waste to Collection Services	0	47,700	0	58,500	59,400	59,400	56,200	56,200	0	
E05	Litter Management	0	477,100	0	173,900	385,300	385,300	179,100	179,100	0	
E06	Street Cleaning	0	1,559,500	0	30,900	1,554,400	1,554,400	31,700	31,700	0	
E07	Waste Regulations, Monitoring and Enforcement	0	553,800	0	58,900	350,000	350,000	53,300	53,300	0	
E08	Waste Management Planning	0	91,800	0	0	88,500	88,500	0	0	0	
E09	Maintenance of Burial Grounds	0	364,400	0	84,900	377,700	377,700	73,200	73,200	0	
E10	Safety of Structures and Places	0	209,600	0	52,500	216,000	216,000	50,600	50,600	0	
E11	Operation of Fire Service	0	3,938,300	0	347,200	3,886,200	3,886,200	360,700	360,700	0	
E12	Fire Prevention	0	267,000	0	163,300	245,400	245,400	101,000	101,000	0	
E13	Water Quality, Air and Noise Pollution	0	1,014,900	0	617,900	812,100	812,100	344,800	344,800	0	
E14	Agency & Recoupable Services	0	21,800	0	0	23,400	23,400	0	0	0	
E15	Climate Change and Flooding	0	0	0	0	0	0	0	0	0	
	Service Division Total	0	9,721,500	0	2,116,400	9,061,000	9,061,000	1,768,200	1,768,200	0	
Recreation & Amenity											
F01	Leisure Facilities Operations	0	335,100	0	0	344,700	344,700	0	0	0	
F02	Operation of Library and Archival Service	0	2,694,300	0	102,000	2,651,400	2,651,400	107,000	107,000	0	
F03	Outdoor Leisure Areas Operations	0	2,279,600	0	35,000	2,265,500	2,265,500	32,500	32,500	0	
F04	Community Sport and Recreational Development	0	65,700	0	0	42,300	42,300	0	0	0	
F05	Operation of Arts Programme	0	647,100	0	74,800	613,700	613,700	75,200	75,200	0	
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	
	Service Division Total	0	6,021,800	0	211,800	5,917,600	5,917,600	214,700	214,700	0	

Table B		Expenditure & Income for 2018 and Estimated Outturn for 2017									
		2018					2017				
		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
		€	€	€	€	€	€	€	€	€	€
Agriculture, Education, Health & Welfare											
G01	Land Drainage Costs	0	0	0	0	0	0	0	0	0	0
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0	0	0
G04	Veterinary Service	0	583,400	0	432,900	603,500	603,500	465,000	465,000	465,000	465,000
G05	Educational Support Services	0	37,100	0	12,000	177,900	177,900	103,700	103,700	103,700	103,700
G06	Agency & Recoupable Services	0	16,300	0	0	15,900	15,900	0	0	0	0
	Service Division Total	0	636,800	0	444,900	797,300	797,300	568,700	568,700	568,700	568,700
Miscellaneous Services											
H01	Profit/Loss Machinery Account	0	0	0	0	100	100	0	0	0	0
H02	Profit/Loss Stores Account	0	65,400	0	0	62,200	62,200	0	0	0	0
H03	Administration of Rates	0	3,877,500	0	108,000	3,896,700	3,896,700	107,400	107,400	107,400	107,400
H04	Franchise Costs	0	157,400	0	700	163,500	163,500	700	700	700	700
H05	Operation of Morgue and Coroner Expenses	0	145,200	0	100	142,700	142,700	100	100	100	100
H06	Weighbridges	0	25,500	0	600	23,400	23,400	600	600	600	600
H07	Operation of Markets and Casual Trading	0	0	0	15,000	0	0	13,000	13,000	13,000	13,000
H08	Malicious Damage	0	0	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	0	1,006,400	0	3,700	949,300	949,300	2,300	2,300	2,300	2,300
H10	Motor Taxation	0	709,900	0	15,200	689,400	689,400	15,600	15,600	15,600	15,600
H11	Agency & Recoupable Services	0	539,100	0	1,215,400	732,600	732,600	1,201,100	1,201,100	1,201,100	1,201,100
	Service Division Total	0	6,326,400	0	1,358,700	6,659,900	6,659,900	1,340,800	1,340,800	1,340,800	1,340,800
	OVERALL TOTAL	0	74,150,500	0	43,679,100	70,164,500	72,664,500	40,219,600	42,719,600	40,219,600	42,719,600

Table C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2018	Effective ARV (Net of BYA) 2018	Base Year Adjustment 2018	Net Effective Valuation	Value of Base Year Adjustment
	€	€	(ii)-(i) €	€	(iii)*(iv) €
Rating authority					
Name of rating authority	0.00				
Former rating authority areas					
Former town rating area		0.00	0.00		0
Former county rating area		0.00	0.00		0
...		0.00	0.00		0
TOTAL				0	0

Table D	
ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES	
Source of Income	2018 €
Rents from Houses	8,240,000
Housing Loans Interest & Charges	1,050,700
Parking Fines/Charges	2,303,000
Irish Water	5,454,800
Planning Fees	385,000
Sale/leasing of other property / Industrial Sites	50,000
Domestic Refuse	16,000
Commercial Refuse	0
Landfill Charges	470,000
Fire Charges	283,000
Recreation / Amenity / Culture	0
Library Fees/Fines	30,600
Agency Services & Repayable Works	0
Local Authority Contributions	39,000
Superannuation	860,000
NPPR	150,000
Misc. (Detail)	2,073,100
TOTAL	21,405,200

Table E	
ANALYSIS OF BUDGET INCOME 2018 FROM GRANTS AND SUBSIDIES	
	2018 €
Department of Housing, Planning and Local Government	
Housing and Building	7,338,000
Road Transport & Safety	10,066,000
Water Services	860,000
Development Management	770,000
Environmental Services	180,500
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	1,000
Miscellaneous Services	450,000
	19,665,500
Other Departments and Bodies	
TII Transport Infrastructure Ireland	795,500
Arts, Heritage & Gaeltacht	70,000
DTO	0
Social Protection	0
Defence	50,000
Education and Skills	11,000
Library Council	12,700
Arts Council	0
Transport Tourism & Sport	270,000
Justice and Equality	0
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	757,600
Other	642,000
	2,608,800
Total Grants & Subsidies	22,274,300

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	0	2,100,000	2,100,000	2,100,000
A0102	Maintenance of Traveller Accommodation Units	0	65,000	65,000	65,000
A0103	Traveller Accommodation Management	0	110,000	133,100	133,100
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	0	900,300	935,800	935,800
	Maintenance/Improvement of LA Housing	0	3,175,300	3,233,900	3,233,900
A0201	Assessment of Housing Needs, Allocs. & Trans.	0	226,300	232,200	232,200
A0299	Service Support Costs	0	155,900	132,500	132,500
	Housing Assessment, Allocation and Transfer	0	382,200	364,700	364,700
A0301	Debt Management & Rent Assessment	0	508,700	559,400	559,400
A0399	Service Support Costs	0	109,800	112,500	112,500
	Housing Rent and Tenant Purchase Administration	0	618,500	671,900	671,900
A0401	Housing Estate Management	0	100,000	150,000	150,000
A0402	Tenancy Management	0	225,000	230,000	230,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	0	115,700	145,700	145,700
	Housing Community Development Support	0	440,700	525,700	525,700
A0501	Homeless Grants Other Bodies	0	500,000	500,000	500,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	0	188,700	167,800	167,800
	Administration of Homeless Service	0	688,700	667,800	667,800
A0601	Technical and Administrative Support	0	408,800	446,100	446,100
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	0	194,400	209,200	209,200
	Support to Housing Capital Prog.	0	603,200	655,300	655,300
A0701	RAS Operations	0	5,269,100	5,123,900	5,223,900
A0702	Long Term Leasing	0	850,000	668,000	668,000
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	0	868,100	920,900	920,900
	RAS and Leasing Programme	0	6,987,200	6,712,800	6,812,800

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	0	1,037,600	1,128,700	1,128,700
A0802	Debt Management Housing Loans	0	26,000	26,000	26,000
A0899	Service Support Costs	0	129,800	171,500	171,500
	Housing Loans	0	1,193,400	1,326,200	1,326,200
A0901	Housing Adaptation Grant Scheme	0	1,532,000	1,544,000	1,544,000
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	0	178,400	200,000	200,000
	Housing Grants	0	1,710,400	1,744,000	1,744,000
A1101	Agency & Recoupable Service	0	29,000	27,000	27,000
A1199	Service Support Costs	0	35,400	32,600	32,600
	Agency & Recoupable Services	0	64,400	59,600	59,600
A1201	HAP Operations	0	0	0	0
A1299	Service Support Costs	0	0	0	0
	HAP Programme	0	0	0	0
	Service Division Total	0	15,864,000	15,961,900	16,061,900

HOUSING AND BUILDING				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Planning and Local Government	0	7,338,000	6,977,000	7,077,000
Other	0	0	0	0
Total Grants & Subsidies (a)	0	7,338,000	6,977,000	7,077,000
Goods and Services				
Rents from houses	0	8,240,000	7,940,000	7,940,000
Housing Loans Interest & Charges	0	1,050,700	1,052,700	1,052,700
Superannuation	0	110,300	115,900	115,900
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	103,000	173,000	173,000
Total Goods and Services (b)	0	9,504,000	9,281,600	9,281,600
		0		
Total Income c=(a+b)	0	16,842,000	16,258,600	16,358,600

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	465,500	466,000	466,000
B0102	NP - Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP - Winter Maintenance	0	0	0	0
B0104	NP - Bridge Maintenance (Eirspan)	0	1,000	5,000	5,000
B0105	NP - General Maintenance	0	0	0	0
B0106	NP - General Improvements Works	0	111,600	94,400	94,400
B0199	Service Support Costs	0	239,500	314,300	314,300
National Primary Road – Maintenance and Improvement		0	817,600	879,700	879,700
B0201	NS - Surface Dressing	0	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	21,000	22,000	22,000
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	0	136,300	140,800	140,800
National Secondary Road – Maintenance and Improvement		0	375,300	380,800	380,800
B0301	Regional Roads Surface Dressing	0	927,000	827,000	827,000
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	0	2,014,500	1,550,600	1,550,600
B0399	Service Support Costs	0	411,000	472,500	472,500
Regional Road – Improvement and Maintenance		0	3,352,500	2,850,100	2,850,100
B0401	Local Road Surface Dressing	0	1,498,000	1,302,500	1,302,500
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	0	8,432,000	6,202,000	8,602,000
B0499	Service Support Costs	0	2,318,200	2,216,300	2,216,300
Local Road - Maintenance and Improvement		0	12,248,200	9,720,800	12,120,800
B0501	Public Lighting Operating Costs	0	1,100,000	1,090,000	1,090,000
B0502	Public Lighting Improvement	0	30,000	30,000	30,000
B0599	Service Support Costs	0	37,000	10,200	10,200
Public Lighting		0	1,167,000	1,130,200	1,130,200
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	0	132,300	158,300	158,300

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	Traffic Management Improvement	0	132,300	158,300	158,300
B0701	Low Cost Remedial Measures	0	0	0	0
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	0	40,000	41,000	41,000
	Road Safety Engineering Improvements	0	40,000	41,000	41,000
B0801	School Wardens	0	0	0	0
B0802	Publicity and Promotion Road Safety	0	29,000	28,500	28,500
B0899	Service Support Costs	0	7,800	6,500	6,500
	Road Safety Promotion/Education	0	36,800	35,000	35,000
B0901	Maintenance and Management of Car Parks	0	296,000	310,000	310,000
B0902	Operation of Street Parking	0	141,000	129,000	129,000
B0903	Parking Enforcement	0	377,000	374,000	374,000
B0999	Service Support Costs	0	222,600	150,400	150,400
	Car Parking	0	1,036,600	963,400	963,400
B1001	Administration of Roads Capital Programme	0	19,300	29,100	29,100
B1099	Service Support Costs	0	234,400	281,000	281,000
	Support to Roads Capital Programme	0	253,700	310,100	310,100
B1101	Agency & Recoupable Service	0	424,600	458,900	458,900
B1199	Service Support Costs	0	223,200	165,600	165,600
	Agency & Recoupable Services	0	647,800	624,500	624,500
	Service Division Total	0	20,107,800	17,093,900	19,493,900

ROAD TRANSPORT & SAFETY				
Income by Source	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning and Local Government	0	10,066,000	7,666,000	10,066,000
TII Transport Infrastructure Ireland	0	795,500	796,000	796,000
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	10,861,500	8,462,000	10,862,000
Goods and Services				
Parking Fines & Charges	0	2,303,000	2,207,000	2,207,000
Superannuation	0	210,700	217,600	217,600
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	218,500	217,500	217,500
Total Goods and Services (b)	0	2,732,200	2,642,100	2,642,100
Total Income c=(a+b)	0	13,593,700	11,104,100	13,504,100

WATER SERVICES

Expenditure by Service and Sub-Service		2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants & Networks	0	2,261,000	2,261,000	2,261,000
C0199	Service Support Costs	0	1,013,100	938,600	938,600
	Water Supply	0	3,274,100	3,199,600	3,199,600
C0201	Waste Plants and Networks	0	847,000	847,000	847,000
C0299	Service Support Costs	0	858,600	888,900	888,900
	Waste Water Treatment	0	1,705,600	1,735,900	1,735,900
C0301	Debt Management Water and Waste Water	0	193,200	303,000	303,000
C0399	Service Support Costs	0	156,900	172,000	172,000
	Collection of Water and Waste Water Charges	0	350,100	475,000	475,000
C0401	Operation and Maintenance of Public Conveniences	0	65,000	65,000	65,000
C0499	Service Support Costs	0	8,200	5,200	5,200
	Public Conveniences	0	73,200	70,200	70,200
C0501	Grants for Individual Installations	0	120,000	120,000	120,000
C0502	Grants for Water Group Schemes	0	361,000	361,000	361,000
C0503	Grants for Waste Water Group Schemes	0	100,000	100,000	100,000
C0504	Group Water Scheme Subsidies	0	200,000	200,000	200,000
C0599	Service Support Costs	0	111,300	178,700	178,700
	Admin of Group and Private Installations	0	892,300	959,700	959,700
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	0	283,000	333,800	333,800
	Support to Water Capital Programme	0	283,000	333,800	333,800
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	0	700	3,800	3,800
	Agency & Recoupable Services	0	700	3,800	3,800
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	0	6,579,000	6,778,000	6,778,000

WATER SERVICES				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning and Local Government	0	860,000	865,000	865,000
Other	0	0	0	0
Total Grants & Subsidies (a)	0	860,000	865,000	865,000
Goods and Services				
Irish Water	0	5,454,800	5,602,000	5,602,000
Superannuation	0	152,400	149,100	149,100
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	4,000	4,000	4,000
Total Goods and Services (b)	0	5,611,200	5,755,100	5,755,100
Total Income c=(a+b)	0	6,471,200	6,620,100	6,620,100

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	0	269,000	352,000	352,000
D0199	Service Support Costs	0	213,600	236,100	236,100
	Forward Planning	0	482,600	588,100	588,100
D0201	Planning Control	0	1,047,900	870,700	870,700
D0299	Service Support Costs	0	623,900	570,500	570,500
	Development Management	0	1,671,800	1,441,200	1,441,200
D0301	Enforcement Costs	0	206,800	258,000	258,000
D0399	Service Support Costs	0	139,300	167,300	167,300
	Enforcement	0	346,100	425,300	425,300
D0401	Industrial Sites Operations	0	1,000	1,000	1,000
D0403	Management of & Contris to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	0	0	0	0
	Industrial and Commercial Facilities	0	1,000	1,000	1,000
D0501	Tourism Promotion	0	921,800	675,100	675,100
D0502	Tourist Facilities Operations	0	350,000	320,000	320,000
D0599	Service Support Costs	0	175,700	88,400	88,400
	Tourism Development and Promotion	0	1,447,500	1,083,500	1,083,500
D0601	General Community & Enterprise Expenses	0	1,333,700	1,198,200	1,198,200
D0602	RAPID Costs	0	2,000	10,000	10,000
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	0	228,600	148,300	148,300
	Community and Enterprise Function	0	1,564,300	1,356,500	1,356,500
D0701	Unfinished Housing Estates	0	50,000	50,000	50,000
D0799	Service Support Costs	0	1,500	1,400	1,400
	Unfinished Housing Estates	0	51,500	51,400	51,400
D0801	Building Control Inspection Costs	0	10,000	8,000	8,000
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	0	18,900	19,000	19,000
	Building Control	0	28,900	27,000	27,000

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0901	Urban and Village Renewal	0	175,000	171,000	171,000
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	0	5,000	0	0
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	0	909,900	770,500	770,500
D0906	Local Enterprise Office	0	1,048,100	1,006,900	1,006,900
D0999	Service Support Costs	0	183,200	236,500	236,500
	Economic Development and Promotion	0	2,321,200	2,184,900	2,184,900
D1001	Property Management Costs	0	20,000	10,000	10,000
D1099	Service Support Costs	0	4,200	3,800	3,800
	Property Management	0	24,200	13,800	13,800
D1101	Heritage Services	0	440,100	434,900	434,900
D1102	Conservation Services	0	59,900	61,800	61,800
D1103	Conservation Grants	0	150,000	100,000	100,000
D1199	Service Support Costs	0	104,100	125,500	125,500
	Heritage and Conservation Services	0	754,100	722,200	722,200
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	0	8,693,200	7,894,900	7,894,900

DEVELOPMENT MANAGEMENT				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning and Local Government	0	770,000	715,000	715,000
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	0	757,600	684,000	684,000
Other	0	53,000	68,000	68,000
Total Grants & Subsidies (a)	0	1,580,600	1,467,000	1,467,000
Goods and Services				
Planning Fees	0	385,000	305,000	305,000
Sale/Leasing of other property/Industrial Sites	0	30,000	35,000	35,000
Superannuation	0	113,700	111,500	111,500
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	531,300	426,000	426,000
Total Goods and Services (b)	0	1,060,000	877,500	877,500
Total Income c=(a+b)	0	2,640,600	2,344,500	2,344,500

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	104,500	124,500	124,500
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs	0	0	0	0
E0199	Service Support Costs	0	220,900	162,400	162,400
	Landfill Operation and Aftercare	0	325,400	286,900	286,900
E0201	Recycling Facilities Operations	0	780,000	720,000	720,000
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	0	70,200	55,700	55,700
	Recovery & Recycling Facilities Operations	0	850,200	775,700	775,700
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	Waste to Energy Facilities Operations	0	0	0	0
E0401	Recycling Waste Collection Services	0	3,000	2,000	2,000
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	15,000	30,000	30,000
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	0	29,700	27,400	27,400
	Provision of Waste to Collection Services	0	47,700	59,400	59,400
E0501	Litter Warden Service	0	163,900	99,500	99,500
E0502	Litter Control Initiatives	0	121,200	137,500	137,500
E0503	Environmental Awareness Services	0	20,000	20,000	20,000
E0599	Service Support Costs	0	172,000	128,300	128,300
	Litter Management	0	477,100	385,300	385,300
E0601	Operation of Street Cleaning Service	0	1,052,000	1,056,000	1,056,000
E0602	Provision and Improvement of Litter Bins	0	250,000	250,000	250,000
E0699	Service Support Costs	0	257,500	248,400	248,400
	Street Cleaning	0	1,559,500	1,554,400	1,554,400
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	0	346,800	205,900	205,900
E0799	Service Support Costs	0	207,000	144,100	144,100
	Waste Regulations, Monitoring and Enforcement	0	553,800	350,000	350,000

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	0	72,000	69,100	69,100
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	0	19,800	19,400	19,400
	Waste Management Planning	0	91,800	88,500	88,500
E0901	Maintenance of Burial Grounds	0	266,300	277,400	277,400
E0999	Service Support Costs	0	98,100	100,300	100,300
	Maintenance and Upkeep of Burial Grounds	0	364,400	377,700	377,700
E1001	Operation Costs Civil Defence	0	80,000	90,200	90,200
E1002	Dangerous Buildings	0	5,000	5,000	5,000
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	0	90,000	89,600	89,600
E1099	Service Support Costs	0	34,600	31,200	31,200
	Safety of Structures and Places	0	209,600	216,000	216,000
E1101	Operation of Fire Brigade Service	0	3,395,500	3,398,000	3,398,000
E1103	Fire Services Training	0	145,000	145,000	145,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	0	397,800	343,200	343,200
	Operation of Fire Service	0	3,938,300	3,886,200	3,886,200
E1201	Fire Safety Control Cert Costs	0	178,800	165,400	165,400
E1202	Fire Prevention and Education	0	18,000	18,000	18,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	0	70,200	62,000	62,000
	Fire Prevention	0	267,000	245,400	245,400
E1301	Water Quality Management	0	639,400	404,000	404,000
E1302	Licensing and Monitoring of Air and Noise Quality	0	42,400	41,400	41,400
E1399	Service Support Costs	0	333,100	366,700	366,700
	Water Quality, Air and Noise Pollution	0	1,014,900	812,100	812,100
E1401	Agency & Recoupable Service	0	5,000	6,000	6,000
E1499	Service Support Costs	0	16,800	17,400	17,400
	Agency & Recoupable Services	0	21,800	23,400	23,400
E1501	Climate Change and Flooding	0	0	0	0
E1599	Service Support Costs	0	0	0	0
	Climate Change and Flooding	0	0	0	0
	Service Division Total	0	9,721,500	9,061,000	9,061,000

ENVIRONMENTAL SERVICES				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning and Local Government	0	180,500	180,500	180,500
Social Protection	0	0	0	0
Defence	0	50,000	48,000	48,000
Other	0	589,000	313,400	313,400
Total Grants & Subsidies (a)	0	819,500	541,900	541,900
Goods and Services				
Domestic Refuse Charges	0	16,000	16,000	16,000
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	470,000	470,000	470,000
Fire Charges	0	283,000	310,000	310,000
Superannuation	0	117,100	109,700	109,700
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	39,000	39,000	39,000
Other income	0	371,800	281,500	281,500
Total Goods and Services (b)	0	1,296,900	1,226,200	1,226,200
Total Income c=(a+b)	0	2,116,400	1,768,100	1,768,100

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	0	329,000	339,000	339,000
F0103	Contribution to External Bodies Leisure Facilities	0	5,000	5,000	5,000
F0199	Service Support Costs	0	1,100	700	700
	Leisure Facilities Operations	0	335,100	344,700	344,700
F0201	Library Service Operations	0	1,749,400	1,794,300	1,794,300
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	0	93,000	93,000	93,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	0	851,900	764,100	764,100
	Operation of Library and Archival Service	0	2,694,300	2,651,400	2,651,400
F0301	Parks, Pitches & Open Spaces	0	1,892,200	1,925,400	1,925,400
F0302	Playgrounds	0	90,000	90,000	90,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	0	297,400	250,100	250,100
	Outdoor Leisure Areas Operations	0	2,279,600	2,265,500	2,265,500
F0401	Community Grants	0	0	0	0
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	15,000	17,000	17,000
F0404	Recreational Development	0	50,000	25,000	25,000
F0499	Service Support Costs	0	700	300	300
	Community Sport and Recreational Development	0	65,700	42,300	42,300
F0501	Administration of the Arts Programme	0	232,900	218,200	218,200
F0502	Contributions to other Bodies Arts Programme	0	224,000	224,000	224,000
F0503	Museums Operations	0	60,000	60,000	60,000
F0504	Heritage/Interpretive Facilities Operations	0	25,000	12,000	12,000
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	0	105,200	99,500	99,500
	Operation of Arts Programme	0	647,100	613,700	613,700
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	0	6,021,800	5,917,600	5,917,600

RECREATION & AMENITY				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning and Local Government	0	0	0	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	0	70,000	70,000	70,000
Social & Protection	0	0	0	0
Library Council	0	12,700	13,000	13,000
Arts Council	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	82,700	83,000	83,000
Goods and Services				
Library Fees/Fines	0	30,600	37,000	37,000
Recreation/Amenity/Culture	0	0	0	0
Superannuation	0	98,600	94,800	94,800
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	0	0	0
Total Goods and Services (b)	0	129,200	131,800	131,800
Total Income c=(a+b)	0	211,900	214,800	214,800

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	0	0	0	0
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	0	0	0	0
	Land Drainage Costs	0	0	0	0
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 - Costal 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	0	234,100	251,100	251,100
G0402	Inspection of Abattoirs etc	0	53,000	63,000	63,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	0	145,000	145,000	145,000
G0405	Other Animal Welfare Services (incl Horse Control)	0	70,000	90,000	90,000
G0499	Service Support Costs	0	81,300	54,400	54,400
	Veterinary Service	0	583,400	603,500	603,500
G0501	Payment of Higher Education Grants	0	22,000	100,000	100,000
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	5,000	5,000	5,000
G0599	Service Support Costs	0	10,100	72,900	72,900
	Educational Support Services	0	37,100	177,900	177,900
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	16,300	15,900	15,900
	Agency & Recoupable Services	0	16,300	15,900	15,900
	Service Division Total	0	636,800	797,300	797,300

AGRICULTURE , EDUCATION, HEALTH & WELFARE

Income by Source	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning and Local Government	0	1,000	2,000	2,000
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	0	11,000	100,000	100,000
Transport Tourism & Sport	0	270,000	304,000	304,000
Other	0	0	0	0
Total Grants & Subsidies (a)	0	282,000	406,000	406,000
Goods and Services				
Superannuation	0	8,000	7,600	7,600
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	155,000	155,100	155,100
Total Goods and Services (b)	0	163,000	162,700	162,700
Total Income c=(a+b)	0	445,000	568,700	568,700

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		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	0	0	100	100
H0199	Service Support Costs	0	0	0	0
	Profit/Loss Machinery Account	0	0	100	100
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	0	65,400	62,200	62,200
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	Profit/Loss Stores Account	0	65,400	62,200	62,200
H0301	Administration of Rates Office	0	246,600	226,200	226,200
H0302	Debt Management Service Rates	0	900	2,000	2,000
H0303	Refunds and Irrecoverable Rates	0	3,520,000	3,576,000	3,576,000
H0399	Service Support Costs	0	110,000	92,500	92,500
	Administration of Rates	0	3,877,500	3,896,700	3,896,700
H0401	Register of Elector Costs	0	20,900	21,100	21,100
H0402	Local Election Costs	0	30,000	30,000	30,000
H0499	Service Support Costs	0	106,500	112,400	112,400
	Franchise Costs	0	157,400	163,500	163,500
H0501	Coroner Fees and Expenses	0	142,100	140,000	140,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	3,100	2,700	2,700
	Operation and Morgue and Coroner Expenses	0	145,200	142,700	142,700
H0601	Weighbridge Operations	0	21,000	20,000	20,000
H0699	Service Support Costs	0	4,500	3,400	3,400
	Weighbridges	0	25,500	23,400	23,400
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	0	0	0
	Operation of Markets and Casual Trading	0	0	0	0

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	0	445,600	501,000	501,000
H0902	Chair/Vice Chair Allowances	0	118,000	118,000	118,000
H0903	Annual Allowances LA Members	0	0	0	0
H0904	Expenses LA Members	0	209,000	155,000	155,000
H0905	Other Expenses	0	2,000	2,000	2,000
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	0	16,500	16,400	16,400
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	0	215,300	156,900	156,900
	Local Representation/Civic Leadership	0	1,006,400	949,300	949,300
H1001	Motor Taxation Operation	0	436,600	432,700	432,700
H1099	Service Support Costs	0	273,300	256,700	256,700
	Motor Taxation	0	709,900	689,400	689,400
H1101	Agency & Recoupable Service	0	370,600	508,400	508,400
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	0	168,500	224,200	224,200
	Agency & Recoupable Services	0	539,100	732,600	732,600
	Service Division Total	0	6,526,400	6,659,900	6,659,900

MISCELLANEOUS SERVICES				
Income by Source	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants		0		
Housing, Planning and Local Government	0	450,000	333,000	333,000
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	450,000	333,000	333,000
Goods and Services				
Superannuation	0	49,300	53,800	53,800
Agency services	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	0	150,000	150,000	150,000
Other income	0	709,500	803,900	803,900
Total Goods and Services (b)	0	908,800	1,007,700	1,007,700
Total Income c=(a+b)	0	1,358,800	1,340,700	1,340,700

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, 2018 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed _____
Cathaoirleach

Countersigned _____
*Chief Executive/Secretary

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

* Delete as appropriate

APPENDIX 1	
Summary of Central Management Charge	
	2018 €
Area Office Overhead	1,128,900
Corporate Affairs Overhead	1,430,200
Corporate Buildings Overhead	940,400
Finance Function Overhead	1,163,700
Human Resource Function	884,000
IT Services	1,560,200
Print/Post Room Service Overhead Allocation	323,900
Pension & Lump Sum Overhead	4,302,100
Total Expenditure Allocated to Services	11,733,400

APPENDIX 2

Summary of Local Property Tax Allocation			2018
			€
Discretionary Local Property Tax - Revenue Budget (Table A)			10,673,900
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Revenue Budget			10,673,900
Local Property Tax Self Funding - Capital Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			10,673,900

