KILKENNY COUNTY COUNCIL
COMHAIRLE CHONTAE CHILL CHAINNIGH

ADOPTED BUDGET 2019
GLACTHA BHUISÉAD 2019

KILKENNY COUNTY COUNCIL
2019 BUDGET

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FINANCIAL TABLES

KILKENNY COUNTY COUNCIL
2019 BUDGET

5th November, 2018.

TO: AN CATHAOIRLEACH
& EACH MEMBER OF KILKENNY COUNTY COUNCIL

RE: BUDGET 2019

Dear Councillor,

Enclosed for your consideration is the Draft Budget for Kilkenny County Council for the year ending 31st December, 2019.

The Statutory Budget Meeting to consider the Draft Budget is scheduled for Friday, 23rd November, 2018 at 3.00 p.m.

Achieving a balanced budget for 2019 has been challenging. The Council has a limited number of income sources of significance. The Council's main discretionary income comes from commercial rates, Local Property Tax and parking income.

As advised in September *[Report to Council dated 18th September]*, when the decision on the Local Property Tax was made, failure to realise additional income would necessitate a review of all discretionary spend. The decision not to increase the LPT by the discretionary percentage of up to 15% and the reluctance to increase the multiplier for commercial rates to raise additional income has necessitated a full review of expenditure. It is worth noting that the national revaluation of rated properties in Kilkenny did not result in any additional rates income for the Council with 65% of rate payers seeing a reduction in their rate bill. There is significant pressure on our cost base, reflective amongst other issues of inflation which is coming through in many of our procurement and tendering processes.

Delivering our Capital Programme
We have a requirement to deliver a number of significant capital projects as per the capital programme adopted by the Members in May 2018. Three of the major projects which require matching funding are:

- **Butler Gallery**: The renovation of Evans Home as the new home for Butler Gallery is underway. This project has commenced with a commitment of €3 million in grant aid from national funding, Department of Arts & Fáilte Ireland. The remainder of the estimated cost of €5.5m must be found locally.

- **Western Environs** includes the delivery of the roads and infrastructure to open up the Western Environs neighbourhood for development. This project is necessary if we want to see housing of scale delivered in a timely manner. In addition, the infrastructure will facilitate the delivery of two secondary schools by Kilkenny/Carlow ETB. None of this development can happen until the road and services are delivered. Irish Water has committed to deliver services in tandem with the road infrastructure by the Council. The road project has been tendered and is due to commence by year end. We have received grant aid of €6.08 million under the LIHAF towards this project. The balance of the cost must come from local funding.

- **Abbey Quarter:** The delivery of significant public realm in the Abbey Quarter is required to enable the redevelopment of the Brewhouse and Mayfair in keeping with the Master Plan adopted by the Council. This work will be tendered in Q4 2018 and should commence early in 2019. As advised to Council we have submitted a proposal under the Urban Regeneration Fund for grant aid for the public realm and in so doing were required to commit that the project will start in 2019 and that match funding is in place. A decision on the Urban Regeneration Fund is expected before year end.

Aside from the economic necessity of the projects, failure to deliver these projects will put the national grant aid at risk. This budget provides for repayment of borrowings to provide the local funding required.

In my view non delivery of these projects is not an option, we need to deliver the Abbey Quarter to attract new employment to Kilkenny and we need to deliver the Western Environ to provide homes for new employees to Kilkenny and to assist people living in Kilkenny to meet their housing need.

Commitment to Completed Projects
The estimated balance outstanding on completed Capital Projects at the end of 2018 is €11.5m. Additional funding of €250k will have to be provided for in 2019 to write down this balance in a timely manner. Included is outstanding balances on Medieval Mile Museum, the Parade and the St. Francis Bridge, along with a number of smaller Capital Projects.

Opportunities for Kilkenny City and County
In addition to the 3 Capital Projects outlined above there are a number of other projects in the pipeline. We advised at our recent workshop on the Rural Regeneration Fund our intention to make funding applications for capital projects in Callan, Thomastown, Graiguenamanagh and Piltown, along with an application for technical assistance to facilitate a co-ordinated investment plan to be prepared for Castlecomer. Applications were submitted in September and we are advised a decision on the first allocations under this scheme will be made in the coming weeks. In addition, Callan is one of six towns nationally, to be selected as a pilot for the regeneration of vacant and underutilised properties.

Kilkenny Greenway
We are progressing delivery of the Kilkenny Greenway in partnership with Wexford and Waterford Local Authorities. Wexford is leading the preparation of a funding application which will be submitted by end of November. A decision is expected on same early in 2019. Matched funding will be required.

Library in Kilkenny City
We have been successful in attracting €2.45 million of national funding for a new library in Kilkenny City and this project needs to be progressed or we risk losing the capital grant.

These projects are all worthy and all require local matched funding. A mix of loan finance and development contributions will be required to ensure delivery of these projects. The Council has limited borrowing capacity and it is proposed to revisit the Development Contribution Scheme in 2019 to reflect the finances required to deliver a prioritised Capital Programme.

Priorities
We will focus on investments that are essential to generate and drive economic activity. In delivering the Capital Programme, a balance is required between borrowings [mindful that every €1m borrowed required a provision of €75,000 in the revenue budget], development contributions and provision in the Revenue Budget. Significant projects to be progressed in the coming years in addition to those already mentioned are Inner Relief Roads Phases 2 & 3 and the completion of the Northern Ring Road Extension

Community Development
As a County, Kilkenny, like the rest of the Country, has come through a very challenging 10 year recession with rural Kilkenny being badly hit. With the Country now in recovery it is important that we position Kilkenny to maximise the benefit from the recovery. As Councillors you are well aware of the many funding streams that are now in place at national and local level, many of which are focussed on rural communities. The funding streams are extremely important sources of funding to deliver community projects on ground.

These include:

- Town and Village
- CLAR
- LIS
- CIR
- Rural Recreation Grants
- Regional Enterprise Development Fund
- ICT funding for Libraries
- Heritage Grants
- Outdoor Recreation Scheme
- Anti –litter and anti-graffiti
- LCDC Funding for Communities
- Healthy Ireland Funding.

Most, if not all, require matching local funding. These funds are an extremely important source of funding channelled through the Council to towns and villages and communities right across the County. In addition to matching funding, resources are also required to manage:

- consultation with local communities on the priorities,
- the preparation of grant applications,
- preparation of plans,
- progressing of planning consents,
- tender processes and the actual delivery of the projects
- drawdown of grants.

We have resourced the organisation over the last number of years to deliver at community level. In my view, the Council is having a very positive impact working with local communities on local needs and we need to continue this work to revitalise our towns and villages.

Collection Rates
We have excellent collection rates across our income streams. The staff involved are to be commended for their commitment in collecting income due to the Council in a timely manner to help our cash flow. As outlined by Martin Prendiville, Head of Finance, our arrears have decreased significantly over the last five years leaving little scope for additional income.

Financing Our Ambitions
Kilkenny is a progressive County with ambitious plans and we need to match our ambition with the resources to deliver.

We have one of the lowest rate multipliers in the Country. We have not increased Local Property Tax since its introduction in 2014. We have favourable parking charges with all day parking in some car parks for €1 and €2. Whilst this is laudable it does have consequences. An indicator would be our book fund, which at .97 cents per head of population is the lowest in the Country. Our contribution to Festivals across the City and County is low when compared to other urban centres of similar size and particularly having regard to the number and quality of festivals. Festivals contribute economically and socially to Kilkenny.

Corporate Plan & Funding Framework
2019 will see a new Council elected to represent the people of Kilkenny. 2019 will also see changes to our Municipal Areas. The new Council will be obliged to adopt a Corporate Plan for the period 2019 - 2024. I propose that as part of that process the Council considers an investment programme and a funding framework which would guide budgets for the lifetime of the next Council.

Recommendation
This budget is one of compromises. We must deliver our services and operate within the income available. Regrettably it has been necessary to cut expenditure in some areas and to defer other expenditure. This is documented in more detail by the Head of Finance. Having regard to all the circumstances it is in my view a fair budget that strikes a balance between competing demands for limited resources. It facilitates progress to be made on key infrastructure, Abbey Quarter and Western Environs which are necessary to drive economic development. It supports our work at community level across Kilkenny and provides for the continued delivery of our statutory obligations and delivery of our day to day services. We would all wish to do more but we must operate within the income available.

Thanks
I would like to thank the Elected Members for their support during the last year and to wish Members who choose to stand for re-election in 2019 every success. To Members who choose not to stand for re-election I say thank you for your service to the people of Kilkenny City and County and your support to the Executive, past and present. I wish you well as you move to a new phase of life.

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 staffs 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 their work throughout the year.

A particular thanks is due 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 Council's finances throughout the year and for achieving high collection rates across all our income streams.

Finally, I want to thank the Cathaoirleach Cllr. Eamon Aylward for his support throughout the year and to Cllr. David Fitzgerald his predecessor. 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.

Yours sincerely,

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Colette Byrne,
Chief Executive.

BUDGET 2019 – FINANCE OVERVIEW

The details of the Draft Budget for 2019 are set out in the attached tables on Pages 40 to 72. The total estimated expenditure for 2019 is €79.6m compared with €74.15m in the adopted Budget or 2018. Table A on Page 40 sets out a summary of the expenditure and Income in each Program Group.

Similar to previous years there were a number of serious challenges that had to be addressed to achieve a balanced Budget for 2019. There was only €50k of additional income available from both Local Property Tax and Commercial Rates yet there is continuing upward pressure on the cost base.

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 from the Local Government Fund in 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. An increase in the base rate of 15% would have yielded and extra income of €1.1m for 2019 all of which would have been retained by the Council.

The process of harmonising the Annual Rate on Valuation (ARV) for the former County and Borough Councils was completed for the 2018 financial year. This resulted in a single ARV of .20 for 2018 which is still the fourth lowest of all Local Authorities. The draft Budget assumes no change to the ARV of .20 for 2019.

A full revaluation of all properties was completed by the Valuation Office in 2017 and came into effect from the 1st January, 2018. A total of 196 accounts were appealed to the Valuation Tribunal. The majority of these appeals have not been heard yet. There is a significant risk of a loss of income to the Council arising from these appeals. The draft Budget assumes a net increase in rates income of only €50k from new listings as any additional income arising will be offset by income reductions that may arise from the appeals.

The draft Budget assumes a prompt payment incentive of 3% (subject to a cap of €250) for all rate accounts. This has been reduced from 5% in 2018.

The vacancy refund of 100% has been reduced to 90% in the draft Budget for 2019. This will impact approximately 700 properties throughout the City and County. 63% of these properties have an annual rate demand of €2,000 or less.

Kilkenny County Council has the second highest collection level in the Country for commercial rates at 95%. This has resulted in a significant reduction of €3.3m in arrears since the end of 2012.

The draft budget does not provide for any changes to car parking charges for 2019.

The discussions with Irish Water on the 2019 Budget are ongoing. The draft Budget assumes a recovery of €5.5m on payroll, other services and the central management charge.

There is a small reduction in insurance premiums for 2019. Kilkenny County Council continues to maintain a strong focus on claims management with our insurers Irish Public Bodies.

Housing rents have been increased by €430k from 2018 due to an increase in the number of new houses coming into stock and also the rent review completed in 2018.

The draft Budget provides for repayments of €220k for €5m of new loan finance to provide match funding for three key strategic capital projects namely, The Butler Gallery, Abbey Quarter Public Realm and the Western Environs.

The estimated outstanding balance on completed capital projects at the end of 2018 is €11.5m. The draft Budget provides for additional funding of €250k on these outstanding balances.

The total number of core staff (excluding seasonal/contract staff) employed by Kilkenny County Council at 31st December will be 538 whole time equivalents. The Budget provides for an additional 10 staff (in addition to outdoor) for 2019. These additions will complete the final phase of the Workforce Plan which has been implemented over a three year period.

The phased implementation of the national pay agreements i.e. pay restoration under FEMPI will continue in 2019. The DHPCLG has confirmed that compensation for 80% of the additional costs arising will be provided amounting to €1.465m.

In order to achieve a balanced budget with very little additional income the budget provision for a number of expenditure items had to be reduced and it was not possible to provide any additional funding in areas such as roads. Some of the key changes are as follows:

- Housing Maintenance Provision reduced by €100k to €2.0m.
- Housing Estate Management grants reduced by €40k to €60k.
- No provision included for the general Municipal Allocation, down from €160k in 2018.
- Works on bus stops completed which meant a saving of €30k for 2019.
- Provision of Town and Village Renewal match funding increased from €70k to €145k. However, €95k of this provision is required to cover a shortfall in the match funding required for the 2017 and 2018 allocations.
- No provision included for the Castlecomer Discovery Park. CDP was granted an additional allocation of €30k for 2018, €50k in total, in addition to the refundable grant of €100k of which €50k has been paid out to date.
- Contribution to Local Enterprise Office has been reduced by €40k to €10k.
- Provision for unfinished housing estates reduced by €10k to €40k.
- Provision for match funding for Abbey Quarter Public realm reduced by €30k to €100k.
- Provision of €20k included to develop a plan for the Callan Friary complex.
- Contribution to Medieval Mile Museum increased by €75k to €225k to contribute to the cost of running the facility by Kilkenny Civic Trust.
- Increased provision of €50k required for cost of recycling service.
- Provision for Civil Defence increased by €30k.
- Increased provision of €144k for Library Service, €84k for staffing and €40k for IT and service contract costs.
- Increased provision of €112k for Parks Maintenance.
- Increased provision of €30k for Coroner costs.
- Increased provision for pension costs of €200k.

The projected surplus on the Income and Expenditure Account at the end of 2018 is €20k. It is critical that the Council continues to ensure that expenditure is in line with the income available.

Housing & Building – Service Division A

Rebuilding Ireland 2018 – 2021
The Minister for Housing by letter dated 18th April 2018 notified Kilkenny County Council of its revised delivery targets under Rebuilding Ireland i.e. 599 units for the period 2018 to 2021 and a specific target of 133 units for 2018.

Kilkenny County Council, in partnership with the voluntary sector, will provide 105 newly built social housing units by the end of 2018. Kilkenny County Council social housing building programme currently has 219 units under construction, with a further 241 in the process of getting to building stage via planning and procurement. Developments include 38 houses at Bolton Callan, 54 at Ballybought Street Kilkenny and 18 at Piltown.

These new homes together with an additional 80 targeted for acquisition and lease, by the Council and its partners, will add a total of 185 new houses to the social housing stock in the local authority area by the end of 2018 with a target to increase on that delivery figure in 2019. Delivery is the key challenge to addressing the growing need for social housing solutions for all approved housing applicants.

Housing Stock and its Maintenance
The updated Tenant Handbook came into effect from 1 January, 2018. There was a reduction of 9.3% in requests for maintenance repairs during 2018. This reduction allows greater concentration on a planned maintenance programme making best use of the available resources for housing maintenance. A reduced level of funding for housing maintenance in 2019 at €2m will require the more efficient provision of maintenance services at every opportunity.

The Council has a current housing stock of 2,330 units and receives and responds to more than 4,500 maintenance requests per annum. It is agreed that a housing stock condition survey is required to improve the planned maintenance programme but additional funding will be required from national sources to facilitate this survey.

Homeless Assistance
The Housing Section continues to support households in need of emergency accommodation. The provision of emergency homeless accommodation budget of €700,000 for 2019 is funded 90% by Department of Environment grant and 10% from local provision in the County Councils annual budget. The Council in 2018 advanced five short term stay units at Greensbridge, Kilkenny City as transitional housing for homeless clients.

The table below illustrates a reduction in homeless presentations over the last 3 years. With the provision of this additional short term accommodation by Kilkenny County Council and the additional units provided in partnership with voluntary bodies there is now progress with tackling the homeless challenge and a lessening dependency on emergency hotel and bed and breakfast accommodation.

The creation of a Placefinder post in the Housing Section in 2018 has also increased the Councils ability to assist people at risk of homelessness. The Placefinder post is a dedicated resource to locate and secure housing solutions for homeless and at risk of homelessness families and individuals.

MONTH	2016	2017	2018
January	37	29	37
February	30	26	32
March	18	26	21
April	26	25	18
May	34	28	29
June	31	24	20
July	31	34	15
August	32	27	26
September	27	24	19
October	30	27	27
Sub-total	*296*	*270*	*244*
November	32	29	
December	21	19	
Total	**349**	**319**	

Housing Grants

The Council approved 279 private grants amounting to a €2m investment in 2018 to date and paid out €1.2ml. The Council has advertised the *'Housing Aid for Older Persons Grant Scheme'* for a restricted period with a closing date of 23rd November 2018. This will generate increased commitments for 2019 but subject to budget provision. The 2018 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 2019.

Rent Review

The Housing Department carried out a full rent review during 2018 based on income and household details submitted from tenants and the rent was calculated in accordance with the Council's Differential Rent Scheme 2018.

Letters were issued to tenants on Friday 26th October and were advised that the new rent is payable from week ending 10th November 2018. An increase in the household incomes submitted under the differential rent scheme will result in an overall increase in rental income during 2019 and is reflective of rising household incomes in general. The Council will keep under review the need to carry out annual/biannual rent reviews and the next review due to be carried out in Quarter 1 2020.

A national review of the local authorities rental schemes remains a stated objective of the Department of Housing. Should a process to implement a national rent scheme commence in 2019, Kilkenny County Council will be required to amend procedures as appropriate. A national rent scheme will have a budgetary impact.

Housing Loans

The Council continues to provide Housing Loans to eligible housing applicants to provide accommodation from their own resources. The new Rebuilding Ireland loan was launched during 2018 and an increase in applications during 2019 is anticipated as the economy recovers but the challenge will be the availability of houses/apartments to purchase. 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	45	4,369,542
2018 (YTD)	25	2,735,760

Vacant Homes
A Vacant Homes Officer was appointed in 2018 to assess vacant properties with the potential to be brought back into use as residential dwellings and to assist landowners through that process. Further resources will be allocated to this work in 2019 to promote the reuse of vacant buildings and the regeneration of underutilised town centre properties. A pilot regeneration project in Callan will be completed to develop a blueprint for the reuse of building and to provide worked examples of redevelopment in such sites.

Traveller Accommodation
In accordance with the Housing (Traveller Accommodation) Act 1998 Kilkenny County Council will prepare a new Traveller Accommodation Programme in 2019 for the period 2019 to 2024. An Assessment of existing and projected accommodation needs will be completed to inform this programme which will be implemented over the coming years building on the provision of Travellers specific accommodation to-date by Kilkenny County Council in recent years.

Road Works Scheme 2019
Kilkenny County Council's allocation to road maintenance and improvement works amounted to €1.711m for 2018. Despite the challenges in achieving a balanced budget for 2019 the Council is pleased to be able to maintain the same level of local contribution for 2019 in this Draft Budget. This allocation covers costs associated with the operational activities of the Road Area Offices and the staff (GSSs, General Operatives etc.) reporting thereto.

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 2019 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 €7.92m in 2018. 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 2018 included a Discretionary Grant allocation of €2.28m, a bridge rehabilitation grant of €200k, and Low Cost Accident Scheme grant of €282k. In addition, a number of public and private cul de sac lanes were completed during 2018 under the Community Involvement schemes (CIR) and Local Improvement Schemes (LIS) at a total cost of €1.2m.

CLÁR Programme
Ten schemes were approved in 2018 with scheme funding amounting to just over €276,000. Works at Kilmaganny, Kilmanagh, Tiscofin, Listerlin, Windgap (Kilamery), Kilmacar (Conahy), Knockroe (Kilamery), Muckalee and Cross Patrick are on-going. The works are being completed through the local Municipal District Offices. Projects are varied and include provision for car parking, footpaths, driver feedback signs, public lighting and amenities.

Major Schemes

N25 New Ross By-pass
The design and construction phase of the PPP Contract is over two-thirds complete, and the scheme remains on programme to open in June 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:-

1. **N78.** The N78 pavement overlay scheme with a contract value in excess of €2million is approximately 85% complete and will be complete before the end of November. This scheme involves repairs to the existing pavement, a structural overlay, road markings, drainage and footpath works over an extent of approximately 6.0 km between Castlecomer and Crettyard.

2. **N25.** The N25 pavement scheme over two sections totalling approximately 4.5km, Gaulstown to Graiguenakill and Luffany to the Rhu Glenn is at tender award stage with a contract value of approximately €2million. This scheme is expected to commence Q1 2019.

- **N24 Piltown Fiddown Bypass – Tower Road Junction & Inkbottle Junction;** Consultants were appointed in early 2018. It is envisaged that a Part 8 Planning application will be lodged to Kilkenny County Council in Q1 2019 followed by, detailed design, land acquisition and the preparation contract documents in Q3\Q4 2019.

- **N77 Ballyragget to Ballynaslee Minor Improvement Scheme;** Planning under the Part 8 process and the acquisition of lands required to deliver this Scheme will be advanced in 2019 subject to funding.

- **N76 Callan Road Realignment: 4.38km** - The N76 Callan Road Realignment Scheme extends from the N76 Ring Road Callan Road Roundabout to the Brownstown Junction was officially opened in May 2018.

- **N25 Waterford to Glenmore Scheme** - Kilkenny County Council has sought permission from the TII in Q4 2018 to appoint consultants for the project.

- **N24 Carrick Road Improvement (bends west of Mooncoin)**
  Scheme is going through a route selection process with consultation starting Friday 9th November. Planning under Part 8 process and the acquisition of lands required to deliver this Scheme will be advanced in 2019 subject to funding.

Other key Infrastructure Improvement Schemes advanced during 2019 included:

Local Infrastructure Housing Activation Fund (LIHAF) Schemes
In October 2016, Kilkenny County Council submitted an application to the Department of Housing, Planning, 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 €6,084,000 and €350,000 awarded respectively for infrastructure provision (excluding land costs). Details of both schemes are outlined below;

Kilkenny Western Environs Phase 1 Infrastructure Scheme (Total Estimated Cost €12m)

The project 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) Construction of Western Environs distributor road, linking the N76 with the existing Circular Road at Robertshill

c) Construction of a roundabout at Robertshill at the intersection of the proposed Western Environs distributor road and the Circular Road

d) Upgrade of the existing Circular Road from Robertshill to the R695 Kilmanagh Road.

e) Construction of a roundabout at the junction of the Circular Road and the R695 Kilmanagh Road.

f) Upgrade of a section of the existing R695 Kilmanagh Road from the roundabout at the junction with the Circular Road

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 Neighbourhood Park (Total Estimated Cost €0.62m)
This proposal is for a Neighbourhood Park at Aylesbury in Ferrybank, County Kilkenny. The remaining costs for this scheme are being funded jointly by Kilkenny County Council and Waterford County Council (€137,000 each).

The Park will include the following:

a) Landscaping and Planting
b) New footpaths, seating
c) Children's Playground
d) 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 Q1 2019.

Kilkenny Northern Ring Road Extension: 1.5 km
In May 2017 the High Court referred the case to the European Court of Justice. Having issued its judgement and answered the question of the Irish High Court, the European Court of Justice in November 2018 has send the case back to the Irish High Court for Mr Justice Humphries to apply the rules, as clarified by the European Court of Justice, to the facts of the Northern Ring Road Extension CPO Approval. It is anticipated that the High Court will deal with the case some time in Spring 2019. The Northern Ring Road Extension is an important priority of Kilkenny County Council. We are examining the judgement. We await the ruling of the High Court on the approval granted by An Bord Pleanala. This will inform the Council of how to progress this critical piece of infrastructure for the City and County

Public Lighting – Maintenance
Kilkenny County Council maintains approximately 11,000 public lights. The annual investment in public lighting provision per annum is €1.13m of which maintenance approximately accounts for 20% and energy accounts for 80%. This level of funding for lighting provision is expected to be maintained in 2019. Income from Transport Infrastructure Ireland for public lighting on National Roads and under the Motorway MMarC contract in 2018 was €169k and the balance of the funds required come directly from the Council's own resources. It is anticipated that similar funding will be received from TII in 2019.

Public lighting maintenance is currently carried out under contract by SSE Airtricity Ltd. on behalf of Kilkenny County Council.

Energy Efficiency, Energy Conservation and Climate Change
On foot of the successful delivery of retrofit projects in 2017, Kilkenny County undertook the retrofitting of a further 2240 lanterns in 2018. This work has now been completed and approximately 45% of the total lighting units in the County are now LED energy efficient lanterns. This project was achieved through a Better Energy Community (BEC) Grant 2018 which provided 33% of the funding with the balance provided by Kilkenny County Council. The achieved energy cost savings will finance this project with a payback period of approximately 5 years.

Kilkenny County Council proposes to carry a similar scheme comprising c. 2000 lights in 2019 subject to BEC funding and availability of internal financial resources. Applications for further upgrades of public lighting on National Roads have also been submitted to TII and are pending approval based on their ranking compared to other schemes submitted from all local Authorities.

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 2018. 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, and the Fire and Emergency Services delivery plan.

Water Services - Service Division C

Irish Water

Service Level Agreement

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

Infrastructure Programme

A number of major and minor capital works progressed in 2018. 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 commenced were

- Ballyragget WTP- major upgrade on disinfection plant- relocated of the treatment facility to Water tower site and the provision of a de-nitrification plant.
- Inistioge WTP - upgrade of Thomastown scheme to amalgamate with Inistioge supply- which will result in the closure of the Ballygub supply / treatment facility in early 2019.
- Up grading of disinfection equipment in Clonassy, Gowran and Callan plants.
- Mains replacement in Tubrid, Patrick Street, Kilkenny, Stoneyford-Ballyhale, Graignamanagh and Freshford.

A further number of significant projects will progress through planning and construction in 2019.

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 2019, 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 2019 will be determined by the funding allocated under the rural water programme. This programme is due to be published in the first quarter of 2019. It is expected that the subvention of group scheme operational costs will continue during 2019.

Public Conveniences

Provision of €65k has been made in 2019 for the maintenance of public conveniences in the City, Callan, Johnstown, Inistioge, and Thomastown.

Development Management – Service Division D

Strategic Planning

The National Planning Framework (NPF) was launched during 2018, and sets out a shared vision for what Ireland could look like by 2040. For the first time, the NPF is placed on a statutory footing and is linked to a 10-year National Development Plan (NDP). The NPF sets out broadly where people are to live and where the jobs should be located. In the hierarchy of Plans under the NPF, the next level is the Regional Spatial and Economic Strategy (RSES), which is currently being drafted for the Southern Region. The 5 local authorities in the South East agreed a joint submission under both the NPF and RSES, including projects to address major infrastructure deficits in the region. A number of investment funds have been launched by the Government under the NDP, including the Urban Regeneration and Development Fund (URDF) and the Rural Development Fund (RDF). The Council made a number of applications under each of these funds in 2018.

The Council commenced the review of the County and City Development Plans and progressed the preparation of Local Area Plans (LAPs) for Castlecomer, Callan and Thomastown in 2018. The pre-draft public consultation process for the Development Plans took place during the Spring and Summer. The City & County Development Plan will include a Retail Strategy, Renewable Energy Strategy, Housing Need Demand Assessment/Housing Strategy and associated Environmental Reports.

The Castlecomer LAP was adopted in April. The Callan and Thomastown Draft LAPs were published in November and will complete their statutory public consultation before year end. Both LAPs will be completed and the Graiguenamanagh LAP will be commenced in 2019.

Variation No.3 to the County Development Plans was progressed and adopted in 2018, to incorporate the expired Local Area Plans of Piltown, Fiddown and Gowran into the County Development Plan, and to extend the settlement boundary of Ballyragget area so as to allow for the provision of additional housing.

Variation No. 5 to the City & Environs Development Plan was prepared and adopted in order to provide the necessary overarching policy framework to allow for temporary car parking in the Abbey Quarter Masterplan area. An Urban Design Code was also prepared and adopted for the Abbey Quarter. Furthermore, in the continuing efforts to facilitate housing development Variation No.6 of the Kilkennny City and Environs Development Plan was progressed to facilitate the delivery of increased social housing.

Vacant Site Register

The Vacant Sites Register was populated for 2018 and the Council will be in a position to levy the owners of any sites that have not been activated to date, in January 2019. Any monies collected are assigned to the Capital Account.

Conservation

An advisory service is provided on a continuous basis to the public and internally to Council departments on conservation issues.

Development Control

A total of 724 new planning applications were received in the period to the end of October and 629 planning applications were determined in the same period.

Building Control

Kilkenny Building Control Authority is participating in the National Building Control Management Project (NBCMP). The purpose of the NBCMP as set out in the Business Plan is

"*To facilitate Local Government to deliver an excellent service for Building Control*", i.e. "*A National Building Control System for the 21st Century*". Part of the NBCMP was the establishment of the online Building Control Management System (BCMS). A total of 291 Commencement Notices were received to the end of October 2018 compared with 281 during the same period in 2017, reflecting the continuing steady increase in construction activity.

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

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.

Playgrounds
A new community led playground at Clogh opened in October, part funded by Kilkenny County Council with match funding by the local community. Following successful certification Kilkenny County Council have taken this playground in charge and will add same to the weekly inspection regime. This brings to 29 the number of playgrounds in the County maintained by the Council in conjunction with local community groups. The playground maintenance budget for 2019 will be maintained the same as 2018. However, funding will be required in the coming years for upgrading existing playgrounds.

Amenity Grants
The Parks Department administers the amenity grants scheme, which is available to voluntary community organisations from all over the County and are invaluable to assist groups in towns and villages to maintain and upkeep their local neighbourhoods. The main objective of the scheme is to encourage and aid small-scale works to improve the local environment and community involvement in the upkeep, maintenance and enjoyment of public amenities. Over 150 groups received grant assistance in 2018 amounting to a total of €127k in funding. The range of works funded include landscaping, maintenance and development of open spaces, the provision of street and outdoor furniture, small-scale improvement works (e.g. painting) and the development of sporting facilities. These works combined will help to continue to contribute to the overall amenity of County Kilkenny, and help enhance the County's reputation as a quality place to live. The Budget for 2019 provides for a reduced budget of €97k.

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 2017 to track the extent and condition of unfinished housing developments since 2010. The number of seriously unfinished developments had been reduced to just 15 by the end of 2017. 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 bonds to fund the works continued to be a priority in 2018. 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 48 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. Four (4) estates were taken in charge in 2018 (to the end of October).

A provision of €40k 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. The main sources of funding for the LEO continue to be provided by Enterprise Ireland and from Refundable Aid Receipts. This budget provides for a reduced allocation of €10k to help supplement this funding.

The 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 and in 2018 (to the end of October):

- €313,419 was approved to 15 businesses linked to the creation of 85 jobs over a 3 year period;
- 341 participants attended 4 Seminars ranging from GDPR Compliance to Brexit;
- 382 entrepreneurs received one-to-one mentoring to assist them in relation to issues within their business;
- 308 participants attended 26 core training programmes from financial training to management development programmes;
- 274 entrepreneurs attended Business Advisory Sessions with LEO executives to discuss starting a business or growing an existing business;
- 122 participants attended 7 Start Your Own Business programmes which explores all the aspects encountered when starting up a new business;
- 35 clients attended 6 Mentor Clinics to seek assistance in relation to issues within their business;
- 34 Trading Online Vouchers were approved totalling €66,702 in order to assist businesses to trade on-line;
- 10 businesses were approved Technical Assistance Micro Export Assistance Grants in order to assist them access overseas markets;
- 8 businesses were assisted to make applications for the St. Canice's Credit Union Smart Options Loan Scheme;
- 4 businesses were assisted to make applications to Microfinance Ireland Loan Fund;
- 3 businesses participated on Lean for Micro in order to assist them to look at their competiveness and innovation specifically in relation to Brexit;
- 2 businesses participated on the pilot Design for Growth programme in the South East. In August they were both approved Design Vouchers to assist them apply design principles to their business. This pilot initiative will now be rolled out nationally.

National Enterprise Awards
Glanway Ltd, based in Belview port represented Kilkenny at the 2018 National Enterprise Awards. Eoin Treacy set up the company in 2015 to develop an innovative waste processing line which removes recyclables and organics from waste transforming the remainder into Refuse Derived Fuel (RDF), which it exports to energy facilities in Europe.

Economic Development

Local Economic & Community Plan (LECP)

The LECP 2016-2021 contains 66 economic actions, and in early 2018 the Strategic Policy Committee (SPC) for Economic Development, Enterprise Support and Tourism prioritised 13 actions of strategic importance for the economic development of County Kilkenny. These actions focus include: The regeneration of the Abbey Quarter, Kilkenny City; Maximising the potential of Belview Port; development of the Kilkenny Greenway; development of the County's extensive range of Festivals; the development of a campus facility in Kilkenny as part of the proposed Technological University of South East Ireland; and advance the proposal to develop a European centre of excellence for ICT in Agriculture in Kilkenny.

Support for Kilkenny Retailers

The Council in conjunction with the Chamber of Commerce arranged a Kilkenny Retail Workshop in September to provide; 1. an overview of the Retail Strategy that will be a key component of the County Kilkenny Development Plan 2020-2026; and 2. an overview on retail trends impacting on small business. The LEO subsequently developed a Retail Support Programme designed to give retail businesses expert advice and new ideas, in order to facilitate sales growth and help them to deal with the current changing retail climate. The LEO in conjunction with the Chamber of Commerce, Yulefest and the retailers have also developed a #shopkilkenny campaign which will be rolled out in the run up to Christmas, in order to encourage people to shop local and support local jobs.

Regional Enterprise Development Fund (REDF)

Two applications have been submitted under the Enterprise Ireland REDF in June as follows:

1. Centre for Design (C4D). This application relates to the development of a specialist Enterprise Development / Innovation Hub focusing on Design Thinking as a process and strategy for business development. The aim is to position the South-East region as a destination for design, through the development of a dedicated centre of excellence for design-led thinking, design innovation and education and training. Partners include Carlow IT, Kilkenny County Council, Design & Crafts Council of Ireland, Kilkenny Industrial Development Company (KIDCo) and the Kilkenny LEADER Partnership (KLP);

2. Precision Agriculture Centre of Excellence (PACE): Led by WIT the centre's objective is to develop and validate ICT solutions that are portable across the European agriculture sector, with the South-East of Ireland at the core. The Centre will build on the partnerships already in place between Teagasc, Glanbia, TSSG, and ICT industry leaders (such as Intel.) In particular, PACE will work closely with entrepreneurs and new start-up companies to customise solutions and drive Europe's economic growth in Precision Agriculture.

It is envisaged that both facilities will be located within the Abbey Quarter. Having undergone the initial assessment, both applications were successful in progressing to stage two of the REDF process (i.e. interview/pitch stage in September.) An announcement on successful projects under the REDF is expected before the end of the year.

Property Solutions:

Work is ongoing in the identification and promotion of commercial property solutions across the city and county. Relationships continue to be developed and strengthened with EI and IDA to assist with their clients' needs in expansion and investments.

Small Business Vacant Premises Incentive Scheme:

The Small Business Vacant Premises Incentive Scheme is an initiative to encourage the use of vacant commercial premises. Following a review in early 2018, amendments were made which increased the threshold for eligibility to properties with rates bill of €5,000 or under. This Scheme will be continued in 2019.

Economic Scorecard:
The Economic Scorecard is a new initiative developed in 2018. The monitor records a number of key economic statistics and indicators for the county. Prepared quarterly, it will help track economic progress and trends within the county.

Housing Report:
A Housing Monitor Report is another new initiative developed in 2018. This report, which will be prepared quarterly, registers comparative houses prices and rental prices in Kilkenny against national averages and with Dublin. It also records the number of houses for sale and rent within the county; the number of multi-unit developments with planning approvals and those under consideration. This report will form an important tool in promoting Kilkenny as an attractive business and investment location.

Supporting Community Enterprise:
The Council continues to offer support to communities in participating in national enterprising initiatives such as the Bank of Ireland Enterprising Town Awards. In 2018 four entries were submitted from Kilkenny under this initiative. Kilkenny City participated in the 'Larger Town Category' with the 'Small Town Category' having three entries – Castlecomer, Graiguenamanagh and Piltown. The local communities in all four locations put forward very strong presentations of their respective areas to the judging panel in August. Prize winners will be announced in November at the National Awards Ceremony which will take place in the Lyrath Estate Hotel, Kilkenny.

Tourism
Tourism continues to contribute significantly to the economic health of Kilkenny. The marketplace, however, is very competitive and Kilkenny's tourism product must continue to ensure that our visitor experiences are customer focussed, and agile enough to respond to differing expectations from visitors. We are working with Tourism Ireland and Fáilte Ireland to ensure that Kilkenny is in a position to benefit from expected increased visitor numbers, and we work diligently with both the local trade and local communities to ensure that our plans are aligned properly with national policies.

Successful Tourism development in Kilkenny can 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.

Members adopted a Statement of strategy and Work Plan in 2017, covering the five year period to 2022, and the Tourism team continue to work to the objectives adopted by Council. One of the key themes in the Work Plan is the "ONE KILKENNY" vision which seeks to ensure that the economic dividend from tourism is spread throughout the County. During 2018 Tourism promotional work has take place across the County in communities including Inistioge, Windgap, Thomastown, Castlecomer, Graiguenamanagh, Kells, and Gowran .

We have completed an assessment of tenders for a business Plan for Woodstock Estate, and the proposals should be back for consideration in early 2019. A new Walking trail "Woodstock Loop Walk" was completed in 2018, and contributed to the success of Inistioge in the 2018 Entente Florale competition.

Other walking trails have been upgraded in 2018, through the Outdoor Recreation Infrastructure Scheme, including Freshford (Brown's Wood) , the South Leinster Way, and in Castlecomer discovery Park. Applications for ORIS funding are pending for:

- Woodstock (Trail rehabilitation),
- Callan (Moat Fields),
- Graiguenamangh (Hub),
- Castlecomer Discovery Park (Camping and car parking),

- we await decisions to allow these developments to take place in 2019.

Work is also progressing in relation to options for Poulanassey Waterfall, and a way marked trail at Lingaun Valley (KLP), and it may be possible to develop ORIS applications for these areas in 2019. Work on the Kilkenny Greenway continues and, when taken together with other county based initiatives, has the potential to develop the scale and balance required to ensure that economic activity is spread throughout the County.

Kilkenny County Council provides annual grant aid to Kilkenny Tourism CLG, which is made up of members representing the different sectors of the tourism trade in Kilkenny. The provision for 2019 is the same as 2018.

The existing model of member subscription supplemented by Kilkenny County Council grant, means that Kilkenny Tourism has developed as a positive force in our tourism sector, and the collaborative approach and voluntary effort of all board members is to be commended.

Kilkenny Tourism has also embraced and adopted the "ONE KILKENNY" concept and the Visit Kilkenny website, recently upgraded, reflects this concept with a greater emphasis on the County offer. Imagery, messaging and Kilkenny's image via social media is crucial to ensuring that Kilkenny's voice is heard amidst the noise of global competition.

"Destination Kilkenny" Partnership continues to work to identify and address issues which can enhance Kilkenny as a destination. The members of this partnership are also voluntary, and include trade, state and local agencies and the group has developed a work plan to guide their ambition for 2019.

Kilkenny was designated as winner of the Foodie Destination award by the Restaurants Association of Ireland, for 2018. This required a significant input by Council tourism staff and the designation will continue until September 2019. The designation is a reflection of the fantastic range of local food producers, together with restaurants, cafés, hotels in Kilkenny, and it is evident that discerning visitors are looking for quality local produce, and are prepared to pay a premium for quality. Food experiences, including craft beer and spirits, are now on the menu in Kilkenny and we have to continue to support these local businesses so that they can develop scale and thrive.

Kilkenny has a calendar of festivals which is the envy of every other town and city in Ireland, bar none. Kilkenny is seen as a place where festivals are part of the fabric. Our festivals are at the forefront of quality Irish festivals, and their contribution to the local economy needs to be understood and protected. As well as creating employment for the organisers, the festivals underpin a huge portion of the hospitality employment in Kilkenny. Employment in bars, cafés, hotels, can be directly attributed to festival activity. There are also the less obvious benefits: indirect employment in areas like electrical suppliers, stage mounting, event management, health and safety personnel, equipment hire, local bands, musicians, theatre hire, taxis and transport. Without the festivals all of these suppliers would suffer.

We know from direct evidence that our festivals struggle financially, and find it difficult to make programming decisions in advance. It will be crucial that the festivals develop a strategy for their sustainability into the future. Kilkenny County Council decided in 2018 to distinguish between festivals which support tourism and those which are community based. The Kilkenny County Council 2019 grants will reflect this change and the two categories will be separated to reflect the decision of Council.

Woodstock Arboretum, House and Gardens

The budget for 2019 (€265k) is just under last year's figure 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 more formal areas in particular.

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 are responsible for the remaining Woodstock Demesne, comprising some 900 acres. The intention going forward is to work with Coillte to prepare a strategic plan to guide the development of the Woodstock Demesne over the next 5 years as a visitor destination. The plan will ensure that Inistioge village and hinterland will benefit from any developments of a tourist or amenity nature.

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 €225k by way of annual subvention.

Water Quality

Local Authority Waters Programme (LAWPRO)

LAWPRO is a shared service, jointly managed by Kilkenny and Tipperary County Councils. It has responsibility for co-ordinating the implementation of the River Basin Management Plan for Ireland 2018 - 2021, which was published in early 2018. The programme has two strands with a national remit, namely the Communities Office and the Catchment Assessment Team with a total staff complement of 60. The staff are based in Local Authority offices in 13 locations across the country and are divided into 5 Regions, with the head office located in Tipperary County Council. There are 5 LAWPRO staff located in Kilkenny County Council. LAWPRO is fully funded by the Department of Housing, Planning and Local Government (DHPLG).

The River Basin Management Plan prioritises 190 areas for action (PAAs). These are areas that are at risk of not meeting their water quality objectives as set out in the European Water Framework Directive. 36 of the LAWPRO staff are scientists who will be focusing their catchment assessment work in these PAAs to find out what is the specific reason for that area being at risk and to decide what measures need to be taken locally to improve the water quality. LAWPRO engages with the communities in these areas and works with all local authorities and other public bodies to plan how these measures will be implemented.

LAWPRO works closely with the Agricultural Sustainability Support and Advice Programme which is jointly funded by DHPLG, Department of Agriculture, Food and the Marine (DAFM) and the dairy industry. This complementary Programme has 30 agricultural advisors who provide a free advisory service in the areas for action to assist farmers in understanding pressures on their local catchment and implementing local measures where required.

Water Safety

Lifeguard services continue to be provided each summer at the 5 river locations in County Kilkenny along the Nore and Barrow, that are traditionally used by swimmers during the summer months, to ensure public safety. These locations are at: Graiguenamanagh, Thomastown, Inistioge and two locations in Kilkenny City; and Kilkenny County Council will continue to provide the service at these locations 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 undertook a review of the operational running costs of the facility in 2018 in order to plan for the increased throughput of waste through the Centre and also to help ensure that it operates within the budget provided. The Council will continue to strive for efficiencies and this budget provides for increased activity levels at the Centre. The Granny Recycling and waste disposal centre officially opened in May of this year. The facility provides for waste recycling and disposal services, comparable to those available at the Dunmore Civic Amenity Site. While the Centre is privately run, Kilkenny County Council makes an annual contribution towards the operational costs of the facility, and the arrangement is operating well to date.

Bring Centres

The rebranding of the 280 individual receptacles at the 44 Bring Centre sites within the City and County was completed in 2018. The rebranding signage provides for a symbol of the recyclable item along with bi-lingual Irish/English text to the front of each bank. This initiative was

progressed through the Southern Regional Waste Management Office in conjunction with the Council's Environment Section. In addition, a service contract for waste collection, bulking and marketing of glass and metals for the Southern Region was tendered in 2018 and it is anticipated that the new contract will be awarded in early 2019. The increased cost of providing for this service is included in the 2019 budget.

Education & Awareness
Education and Awareness initiatives will continue in 2019. The Green School programme continues to be supported by the Council through the activities of the Environmental Awareness Officer in over 93 schools throughout the county. The Kilkenny Tidy Towns Forum will continue in 2019 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 2019 in close co-operation with community groups and sectoral interests. Environmental Awareness will continue to be developed through the voluntary, community and business sector to deliver real benefits to the City and 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 2019. 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 Department of Communications, Climate Action and Environment (DCCAE) continues to provide a grant to each Local Authority towards these activities.

County Kilkenny Waste Management Bye-Laws, 2018
Kilkenny County Council together with the 3 Waste Regions propose introducing a standardised set of waste Bye-Laws for the Segregation, Storage and Presentation of Household and Commercial Waste. Theses Bye-Laws are designed to: (a) encourage the correct segregation of waste at source; (b) cut out the increasing problem of illegal waste collectors; (c) help tackle the incidents of illegal dumping; and (d) reduce the need to take court action by having a fixed penalty option.

The draft County Kilkenny Waste Management Bye-Laws, 2018, were put before the Environmental Protection, Water Services & Energy SPC in September 2018. The SPC agreed to proceed to public consultation with the intention of having the draft Bye-laws presented to the Council for decision before the end of 2018. Subject to adoption of the By-laws same will come into force in early 2019.

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. These services are essential to ensuring a high level of amenity in the key towns across the County.

Historic Landfill Sites

Consultants were appointed in 2018 to undertake an environmental risk assessment on five historic landfill sites within the County. The outcome of these assessments will determine what (if any) action in terms of further investigation works and/or remediation measures need to be progressed in 2019. A remediation works contract was prepared for an historic landfill site in Gorwan and it is anticipated that the tender will be advertised in late 2018 with a view, subject to funding, that works will commence early in 2019. In addition, the Part 8 Planning process commenced in 2018 for remediation works at Sherman's landfill site which is located south of Ballyragget. It is anticipated, subject to planning and funding approvals, works will commence in 2019. All of the aforementioned remediation works are fully funded by the Department of Communications, Climate Action and Environment (DCCAE) and have been provided for in this budget.

Burial Grounds

The Council manages 15 active burial grounds. Each has a caretaker who arranges plot sales, manages the registers and maps for the burial ground and supervises interments. Maintenance is arranged through the Council's Local Area offices. Provision was made in 2018 for the reinstatement of a burial ground maintenance grant to be incorporated under the amenity grant scheme (€10k). This will continue in 2019.

A survey of all Council owned burial grounds in the county will be undertaken in 2019 to formalise a strategy for the ongoing maintenance and improvement of burial grounds, including historic graveyards. This will advise future investment requirements and the introduction, subject to available funds, of a multi annual enhancement programme.

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 3 Counties Energy Agency (3CEA - formerly Carlow Kilkenny Energy Agency) 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 until 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.

Community & Recreation – Service Division F

Community, Education & 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 further build on this progress in 2019, 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 and has identified 6 key strategic actions to progress in 2019.

- The LCDC Social Inclusion Community Activation Programme 2018-2022 will continue over 2019. This programme has delivered and will continue to deliver investment of approximately €632k per annum for social inclusion measures over the 5 year period.

- Healthy Ireland is a new strand of funding that the LCDC has oversight of in 2018 the LCDC supported 6 Healthy Ireland actions across 6 agencies with a budget of €100,000. In 2019 the LCDC will be supporting 5 agencies to deliver Healthy Ireland initiatives with a budget of €75,000.

  The Minister for Rural and Community Development announced the Community Enhancement Programme funding scheme in 2018. This scheme replaces the Re-cast RAPID programme and the Community Facilities Scheme (CFS) from 2017. Kilkenny LCDC administered approximately €290,000 across 73 community groups spread throughout the county ; including €8,696 specifically ring fenced for Men's Sheds that are affiliated to the National Men's Shed Association.

- The Lone parents needs Analysis that was scoped in 2018 will commence in 2019; identifying key needs and responses to the issues identified by lone parents throughout the county.

- Kilkenny County Council has been supporting the development of the Kilkenny Traveller Community Movement through a service level agreement and financing of key projects that support the Traveller community towards autonomy and improved life circumstances.

- We will continue to support many initiatives and programmes all over the county including International Women's Day, Kilkenny Citizens Information Centre, The Drum Youth Facility, Comhairle na nÓg, the Garda Youth Diversion Programme, Ossory Youth, The Rural Transport Initiative- Ring – A- Link, Estate Management and the Childrens and Young Peoples Services Committee, amongst others. Kilkenny County Council has a strong commitment to community programmes and events which is evidenced by the continued financial provision to such initiatives.

- The Council is supporting the Public Participation Network (PPN)through the provision of office space, the employment of the PPN Co-ordinator through a budget of €80k . The PPN programme delivered in 2018 exceeded expectations in both diversity and levels of engagement and we look forward to reaching even more groups and locations in 2019.

- The Council succeeded in securing €652,280 in funding under the Town & Village Renewal Scheme 2018 in respect of 5 projects at Ballyhale/Knocktopher, Castlecomer, Coon, Inistioge and Thomastown which will be delivered in 2019. A provision of €145k in the 2019

budget will facilitate the completion of projects under the 2017 and 2018 Town and Village Renewal Scheme across the county as well as the preparation of new projects for submission in 2019.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.

- The Community section has submitted a significant number of applications under the Rural Regeneration and Development Fund in 2018 and will deliver any projects to which a funding allocation is made as well as developing further projects for inclusion under future calls for funding under this programme in 2019.

- The Council produces a quarterly Community Interactive E Newsletter that covers relevant community information on grants, community activities and news from around the County. This information is also shared through the Kilkenny County Council Social Media channels.

- The Council supports communities in Kilkenny to participate in the National IPB Pride of Place Awards. This is an all-Ireland competition which celebrates community group contributions to local society and the creation of civic pride throughout Kilkenny. It focuses on local people coming together to shape, change and enjoy all that is good about their area.

- The Council produced a grants booklet highlighting all Kilkenny County Council and other grants relevant to Community groups. This grant booklet was also made available on line on the Kilkenny County Council website. This grant booklet will also be available in 2019.

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
- The Council has developed a Draft Thomastown Age Friendly Town Plan in partnership with the Thomastown Age Friendly Action Group. This will go out for further consultation and following and further amendments will be adopted accordingly over 2019 .

Heritage

Five key strategic initiatives will be implemented in 2019 as follows:

County Kilkenny Cultural Strategy 2018-2022 (Arts, Heritage & Libraries)

Kilkenny County Council adopted its Cultural Strategy, 2018 - 2020 for Arts, Heritage and Libraries in 2018 and this strategy will inform activities in the Arts, Heritage and Libraries service areas during 2019 focusing on actions to deliver increased participation and engagement with young people, a focus on best practice and quality and an overall awareness of the value of culture.

Heritage projects which will be implemented in 2019 will include: Kilkenny Field Name Recording Project; Kilkenny County Council Pollinator Plan Programme; Local Authority Tidy Towns Pollinator Award Programme; Heritage Week; Historic Graveyards advice; Heritage Awareness & Education Programme; review and rewriting of the Heritage section of the new County Development Plan.

County Kilkenny Creative Ireland Programme

The Cultural Services Team prepared a 5 year County Kilkenny Creative Ireland Strategy (Kilkenny Culture & Creativity Strategy 2018-2022) during 2018 and this will be implemented in 2019. The Creative Ireland Programme in Kilkenny supported numerous projects across a range of cultural areas in 2018 and will broaden that range, in line with Creative Ireland Programme criteria, through the 2019 Programme on investment in the amount of €111,000.

National Biodiversity Action Plan (2017-2022) Implementation
The Heritage Office will undertake actions to raise awareness of Kilkenny's biodiversity with funding from the National Parks & Wildlife Service under the National Biodiversity Action Plan (2017-2022).

Kilkenny Heritage Forum
The Heritage Office will continue to support and coordinate the Kilkenny Heritage Forum in the implementation of the Kilkenny Heritage Plan Programme with funding from the Heritage Council.

Irish Walled Towns Network
The Heritage Office, working in partnership with the Kilkenny Area Office, will undertake an action to raise awareness and conserve Kilkenny City's (members of the Irish Walled Towns Network Programme) medieval walls with funding from the Irish Walled Towns Network.

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 was included in the second phase to be rolled out from September 2018 with the tuition programme to commence in September 2019. A Music Generation Officer will be appointed for Kilkenny commencing work on the ground early in 2019. Provision has been made to support this initiative in partnership with the Education and Training Board during 2019.

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 and The National Library Strategy: Our Public Libraries 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;

- Development and implementation of digital hubs and spaces across the library network focusing in 3D printing, coding and Makerspace activities.
- Continued delivery of high quality library programmes which are community focused and cross sectoral supporting literacy, lifelong learning and health and well being.
- Develop and upgrade www.kilkennylibrary.ie to provide improved engagement with citizens around online services, The National Library Management System and The Digital Library Platform.
- 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.
- Roll out of My Open Library service in Castlecomer to extend opening hours to ensure optimum delivery of the service.
- Progress and implement a workforce plan as per Local Authority library services agreement with LGMA and Forsa.

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 Arts Office will continue to provide a wide range of programmes including practitioner support through the **ARTLINKS programme, the exhibition programme and literary workshops and publications, it will also continue its strong programme of community and public engagement opportunities through our 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.

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. 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 2019 within the resources available.

Agriculture, Health, Education & Welfare - Service Division G

Veterinary Services

Food Safety

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

Shared Service with Carlow

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 was 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 service is significantly advised by the Council's Dog Consultative Committee. The Committee are satisfied with the level of the service. In 2018 (to the end of October), a total of 220 dogs have been re-homed through the shelter, with the average stay being seven days.

Franchise Costs
This expenditure relates to the costs associated with updating the Register of Electors and provision being made towards the costs of the local elections to be held in May 2019. A provision of €36k 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 €798k is provided for salaries, chairpersons' allowances and expenses of the elected members and external members.

Town Twinning
Kilkenny Municipal District twinned with Formigine in Italy in 2018. Kilkenny City is now twinned with Moret-sur-Loing, Malbork, Kilkenny Minnesota and Formigine. The Council through the twinning subcommittee will continue to foster relationships with all our twinned towns and will facilitate and encourage communities/schools/clubs to forge links with these towns in the areas of culture, sport and education. The Draft Budget includes a provision of €7k 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) and Data Protection Act 2018 came into force. Policies and procedures in relation to holding data have been 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. A member of Staff in Corporate Services is dedicated to this. There will be ongoing work in relation to retention of records to ensure that we comply with national standards.

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 2017 was 43,599 and monies collected amounted to €7.2m.

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, 2017 is that 69.99% of all renewals that can be done on-line are renewed on-line, this represents 69.31% 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 item in this service relates to the provision for irrecoverable rates of €3.05m which constitutes 15.6% of the expected rates demand. This provision is necessary to cover the expected strike off costs associated with the number of vacant properties throughout the City and County. The draft Budget provides for a refund of 90% of the rate demand on eligible vacant properties. This has been reduced from 100% in previous years. This will impact approximately 700 properties throughout the City and County and is expected to yield extra income of €180k in 2019. 63% of these properties have an annual demand of €2,000 or less. The grant incentive payment introduced in 2016 has been maintained but at a reduced rate of 3% subject to a cap of €250.

Following the completion of the full revaluation by the Valuation Office in 2017 196 accounts were appealed to the Valuation Tribunal. The majority of these appeals have not been heard yet. There is a significant risk of a reduction in income in 2019 arising from these appeals. The draft budget assumes a net increase in rates income of only €50k from new listings as any additional income arising will be offset by income reductions that may arise from the appeals.

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 number of projects focussing on achieving improved efficiencies and customer service are underway in 2018 and will continue in 2019.

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 95% for Commercial Rates, 92% for Housing Rents and 85% of Housing Loans in 2017. This has resulted in significant reduction in arrears amounting to €3.3m (62%) since the end of 2012.

Property/Facilities Management
The Property/Facilities Management Team is responsible for the management of all land and buildings excluding housing stock owned by the Council. The team also provides support to numerous voluntary and community groups throughout the City and County in dealing with property related matters. A detailed review of all properties registered to Kilkenny County Council is currently underway and a new IT system is being implemented to catalogue details of assets held. Any properties that are not required by the Council in the future will be considered for disposal.

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.

National Arrangements
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 (LGOPC) based in Kerry County Council advertises frameworks for goods & services used mainly by Housing and Roads 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, Legal Services Frameworks (approx. €0.4 m per annum) and more recently Design Team Services for new Social Housing Capital Schemes under the Government's Social Housing Strategy 2020. The principal LGOPC Frameworks used include Road Making Materials (approx. spend €3m per annum), Plant Hire (approx. spend €0.6m per annum) and Road Markings.

Local Arrangements
Technical Services and works/building projects are also procured locally under the Capital Works Management Framework. These include the Council's own Housing & Small Works Contractors Panel (approx. €1 m per annum) which is due to be replaced by a new LGOPC Framework for Minor Building Works for the Public Sector in 2019.

New Sub European Union – Threshold Procurement Documents
The vast majority of local procurements conducted by Councils (approx 85%) are valued below the current EU Procurement Supplies & Services Threshold of €209,000 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 2019 including:

- **Abbey Quarter** - Procurement of Building Contractors for Mayfair and Brewhouse projects.;
- **Corporate/Infrastructure** – Completion of appointment of Works Contractors for the Western Environs Scheme (LIHAF) ;
- **Corporate/Legal Services** – Implementation of Drawdown of services under the new OGP Legal Services 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 as required ; and
- **Roads Maintenance** - Drawdown of services under the LGOPC Plant Hire DPS .
- **Electronic Procurement** – implementation of arrangement for submission of tenders electronically for above EU Threshold tenders which is 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 2.7 million page views in 2017, (up 222,000 views on 2016) and already have had 2 million page views up to end of August 2018. 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 is currently in the middle of a significant capital programme which will upgrade the council information technology infrastructure.

Work to be carried out in 2019 will include:

- Completing the migration of the Councils network infrastructure from the current local government forest to a new domain infrastructure.
- Updating of IT related policies and procedures.

- Upgrading council desktop software and rolling out Windows 10 desktop operating system to all PCs
- Continuing the implementation of 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.
- Carrying out several security audits to ensure our systems are as secure as possible.
- Providing user security awareness training sessions for staff and elected members.
- Upgrading the backbone network links, most 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.
- Continuing the ongoing hardware upgrade of the key systems in the council's communications room
- Upgrading of the server operating systems and server software following the purchase of the latest server software.
- Ensuring the timely installation of all required security updates.

BUDGET TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division		Summary per Table A 2019					
		Expenditure	Income	Budget Net Expenditure 2019		Estimated Net Expenditure Outturn 2018 (as restated)	
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		16,467,600	17,979,400	-1,511,800	-5%	-977,800	-3%
Road Transport & Safety		22,327,900	15,970,300	6,357,600	21%	6,514,100	21%
Water Services		6,674,000	6,511,600	162,400	1%	107,800	0%
Development Management		9,718,200	3,420,500	6,297,700	21%	6,052,600	20%
Environmental Services		11,168,700	3,407,100	7,761,600	26%	7,605,100	25%
Recreation and Amenity		6,251,300	198,400	6,052,900	20%	5,810,000	19%
Agriculture, Education, Health & Welfare		640,300	475,000	165,300	1%	191,900	1%
Miscellaneous Services		6,452,400	1,445,500	5,006,900	17%	5,167,700	17%
		79,700,400	**49,407,800**	**30,292,600**	**100%**	**30,471,400**	**100%**
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	**(A)**	**79,700,400**	**49,407,800**	**30,292,600**		**30,471,400**	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			0	0			
Local Property Tax			10,673,900	10,673,900		10,673,900	
Sub - Total	**(B)**			**10,673,900**		**19,797,500**	
Net Amount of Rates to be Levied	**(A-B)**			**19,618,700**			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied (Gross of BYA)	**(D)**			**19,618,700**			
Net Effective Valuation	**(E)**			98,059,000			
General Annual Rate on Valuation	**D/E**			**0.20**			

Table B	Expenditure & Income for 2019 and Estimated Outturn for 2018								
		2019				2018			
		Expenditure		Income		Expenditure		Income	
	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
		€	€	€	€	€	€	€	€
	Housing and Building								
Code									
A01	Maintenance/Improvement of LA Housing Units	2,956,400	2,956,400	7,327,300	7,327,300	3,175,300	3,175,300	6,893,900	6,893,900
A02	Housing Assessment, Allocation and Transfer	397,400	397,400	9,800	9,800	382,200	382,200	9,500	9,500
A03	Housing Rent and Tenant Purchase Administration	628,800	628,800	6,300	6,300	618,500	618,500	6,900	6,900
A04	Housing Community Development Support	407,300	407,300	3,100	3,100	440,700	440,700	3,200	3,200
A05	Administration of Homeless Service	983,700	983,700	677,400	677,400	688,700	688,700	454,800	454,800
A06	Support to Housing Capital Prog.	986,600	986,600	454,700	454,700	603,200	603,200	106,100	106,100
A07	RAS and Leasing Programme	7,095,900	7,095,900	7,096,000	7,096,000	6,987,200	6,987,200	7,044,200	7,044,200
A08	Housing Loans	1,246,200	1,246,200	1,147,500	1,147,500	1,193,400	1,193,400	1,058,200	1,058,200
A09	Housing Grants	1,657,300	1,657,300	1,202,100	1,202,100	1,710,400	1,710,400	1,230,000	1,230,000
A11	Agency & Recoupable Services	68,100	68,100	200	200	64,400	64,400	0	0
A12	HAP Programme	40,000	40,000	55,000	55,000	0	0	35,000	35,000
	Service Division Total	16,467,700	16,467,700	17,979,400	17,979,400	15,864,000	15,864,000	16,841,800	16,841,800
	Road Transport & Safety								
Code									
B01	NP Road - Maintenance and Improvement	896,700	896,700	476,000	476,000	817,600	817,600	472,400	472,400
B02	NS Road - Maintenance and Improvement	383,400	383,400	207,700	207,700	375,300	375,300	205,700	205,700
B03	Regional Road - Maintenance and Improvement	3,812,800	3,812,800	2,880,800	2,880,800	3,352,500	3,802,500	2,438,000	2,888,000
B04	Local Road - Maintenance and Improvement	13,685,500	13,685,500	9,386,300	9,386,300	12,248,200	14,048,200	7,591,900	9,391,900
B05	Public Lighting	1,203,100	1,203,100	123,700	123,700	1,167,000	1,167,000	131,200	131,200
B06	Traffic Management Improvement	194,200	194,200	4,500	4,500	132,300	132,300	3,800	3,800
B07	Road Safety Engineering Improvement	35,800	35,800	199,000	199,000	40,000	40,000	199,000	199,000
B08	Road Safety Promotion/Education	50,000	50,000	500	500	36,800	36,800	700	700
B09	Car Parking	1,084,200	1,084,200	2,323,400	2,323,400	1,036,600	1,036,600	2,324,500	2,324,500
B10	Support to Roads Capital Prog.	175,200	175,200	10,100	10,100	253,700	253,700	18,000	18,000
B11	Agency & Recoupable Services	807,000	807,000	358,300	358,300	647,800	647,800	208,500	208,500
	Service Division Total	22,327,900	22,327,900	15,970,300	15,970,300	20,107,800	22,357,800	13,593,700	15,843,700

Table B	Expenditure & Income for 2019 and Estimated Outturn for 2018							
		2019				2018			
		Expenditure		Income		Expenditure		Income	
	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
		€	€	€	€	€	€	€	€
	Water Services								
Code									
C01	Water Supply	3,362,200	3,362,200	3,104,500	3,104,500	3,274,100	3,274,100	3,065,500	3,065,500
C02	Waste Water Treatment	1,768,700	1,768,700	1,786,400	1,786,400	1,705,600	1,705,600	1,788,400	1,788,400
C03	Collection of Water and Waste Water Charges	414,100	414,100	351,300	351,300	350,100	350,100	336,400	336,400
C04	Public Conveniences	73,100	73,100	4,500	4,500	73,200	73,200	4,500	4,500
C05	Admin of Group and Private Installations	921,800	921,800	863,100	863,100	892,300	892,300	862,100	862,100
C06	Support to Water Capital Programme	132,400	132,400	395,600	395,600	283,000	283,000	408,300	408,300
C07	Agency & Recoupable Services	1,800	1,800	6,100	6,100	700	700	6,000	6,000
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	Service Division Total	6,674,100	6,674,100	6,511,500	6,511,500	6,579,000	6,579,000	6,471,200	6,471,200
	Development Management								
Code									
D01	Forward Planning	606,900	606,900	10,700	10,700	482,600	482,600	8,900	8,900
D02	Development Management	1,778,300	1,778,300	602,300	602,300	1,671,800	1,671,800	442,000	442,000
D03	Enforcement	352,100	352,100	9,300	9,300	346,100	346,100	18,600	18,600
D04	Industrial and Commercial Facilities	1,000	1,000	0	0	1,000	1,000	0	0
D05	Tourism Development and Promotion	1,305,500	1,285,500	144,600	144,600	1,447,500	1,447,500	153,500	153,500
D06	Community and Enterprise Function	2,191,200	2,191,200	1,339,900	1,339,900	1,564,300	1,564,300	751,000	751,000
D07	Unfinished Housing Estates	41,100	41,100	0	0	51,500	51,500	100	100
D08	Building Control	29,300	29,300	12,000	12,000	28,900	28,900	10,000	10,000
D09	Economic Development and Promotion	2,553,700	2,551,700	1,061,300	1,061,300	2,321,200	2,321,200	1,052,200	1,052,200
D10	Property Management	17,600	17,600	24,000	24,000	24,200	24,200	30,000	30,000
D11	Heritage and Conservation Services	841,400	841,400	216,400	216,400	754,100	754,100	174,300	174,300
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	9,718,100	9,696,100	3,420,500	3,420,500	8,693,200	8,693,200	2,640,600	2,640,600

Table B	Expenditure & Income for 2019 and Estimated Outturn for 2018								
		2019				2018			
		Expenditure		Income		Expenditure		Income	
	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
		€	€	€	€	€	€	€	€
	Environmental Services								
Code									
E01	Landfill Operation and Aftercare	801,400	801,400	558,700	558,700	325,400	325,400	475,800	475,800
E02	Recovery & Recycling Facilities Operations	978,200	978,200	584,300	584,300	850,200	850,200	52,600	52,600
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	61,300	61,300	58,400	58,400	47,700	47,700	58,500	58,500
E05	Litter Management	557,600	557,600	183,000	183,000	477,100	477,100	173,900	173,900
E06	Street Cleaning	1,584,000	1,584,000	31,500	31,500	1,559,500	1,559,500	30,900	30,900
E07	Waste Regulations, Monitoring and Enforcement	319,500	319,500	53,100	53,100	553,800	553,800	58,900	58,900
E08	Waste Management Planning	104,500	104,500	0	0	91,800	91,800	0	0
E09	Maintenance of Burial Grounds	379,300	379,300	89,700	89,700	364,400	364,400	84,900	84,900
E10	Safety of Structures and Places	304,200	304,200	95,900	95,900	209,600	209,600	52,500	52,500
E11	Operation of Fire Service	3,896,800	3,896,800	406,900	394,900	3,938,300	3,938,300	347,200	347,200
E12	Fire Prevention	273,500	273,500	163,600	163,600	267,000	267,000	163,300	163,300
E13	Water Quality, Air and Noise Pollution	1,767,200	1,767,200	1,058,000	1,058,000	1,014,900	1,014,900	617,900	617,900
E14	Agency & Recoupable Servicess	141,200	141,200	124,000	124,000	21,800	21,800	0	0
E15	Climate Change and Flooding	0	0	0	0	0	0	0	0
	Service Division Total	11,168,700	11,168,700	3,407,100	3,395,100	9,721,500	9,721,500	2,116,400	2,116,400
	Recreation & Amenity								
Code									
F01	Leisure Facilities Operations	319,900	319,900	0	0	335,100	335,100	0	0
F02	Operation of Library and Archival Service	2,758,500	2,748,500	86,100	86,100	2,694,300	2,694,300	102,000	102,000
F03	Outdoor Leisure Areas Operations	2,442,100	2,412,100	34,900	34,900	2,279,600	2,279,600	35,000	35,000
F04	Community Sport and Recreational Development	66,000	26,000	0	0	65,700	65,700	0	0
F05	Operation of Arts Programme	664,700	664,700	77,300	77,300	647,100	647,100	74,800	74,800
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	6,251,200	6,171,200	198,300	198,300	6,021,800	6,021,800	211,800	211,800

Table B	Expenditure & Income for 2019 and Estimated Outturn for 2018								
		2019				2018			
		Expenditure		Income		Expenditure		Income	
	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
		€	€	€	€	€	€	€	€
	Agriculture,Education,Health & Welfare								
Code									
G01	Land Drainage Costs	0	0	0	0	0	0	0	0
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	631,200	631,200	472,900	472,900	583,400	583,400	432,900	432,900
G05	Educational Support Services	9,000	9,000	2,000	2,000	37,100	37,100	12,000	12,000
G06	Agency & Recoupable Services	0	0	0	0	16,300	16,300	0	0
	Service Division Total	640,200	640,200	474,900	474,900	636,800	636,800	444,900	444,900
	Miscellaneous Services								
Code									
H01	Profit/Loss Machinery Account			0	0	0	0	0	0
H02	Profit/Loss Stores Account	66,300	66,300	0	0	65,400	65,400	0	0
H03	Adminstration of Rates	3,638,100	3,638,100	265,200	265,200	3,877,500	3,877,500	108,000	108,000
H04	Franchise Costs	182,800	182,800	600	600	157,400	157,400	700	700
H05	Operation of Morgue and Coroner Expenses	176,900	176,900	100	100	145,200	145,200	100	100
H06	Weighbridges	27,300	27,300	600	600	25,500	25,500	600	600
H07	Operation of Markets and Casual Trading	0	0	15,000	15,000	0	0	15,000	15,000
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,192,500	1,192,500	3,500	3,500	1,006,400	1,006,400	3,700	3,700
H10	Motor Taxation	692,000	692,000	13,300	13,300	709,900	709,900	15,200	15,200
H11	Agency & Recoupable Services	476,500	476,500	1,147,300	1,057,300	539,100	539,100	1,215,400	1,215,400
	Service Division Total	6,452,400	6,452,400	1,445,600	1,355,600	6,526,400	6,526,400	1,358,700	1,358,700
	OVERALL TOTAL	**79,700,300**	**79,598,300**	**49,407,600**	**49,305,600**	**74,150,500**	**76,400,500**	**43,679,100**	**45,929,100**

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	**Annual Rate on Valuation 2019**	**Effective ARV (Net of BYA) 2019**	**Base Year Adjustment 2019**	**Net Effective Valuation**	**Value of Base Year Adjustment**
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
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 2019 INCOME FROM GOODS AND SERVICES	
Source of Income	**2019 €**
Rents from Houses	8,670,000
Housing Loans Interest & Charges	1,140,500
Parking Fines/Charges	2,300,000
Irish Water	5,509,300
Planning Fees	535,000
Sale/leasing of other property / Industrial Sites	24,000
Domestic Refuse	10,000
Commercial Refuse	0
Landfill Charges	540,000
Fire Charges	345,000
Recreation / Amenity / Culture	0
Library Fees/Fines	18,000
Agency Services & Repayable Works	0
Local Authority Contributions	35,000
Superannuation	870,000
NPPR	150,000
Misc. (Detail)	2,444,100
TOTAL	**22,590,900**

Table E	
ANALYSIS OF BUDGET INCOME 2019 FROM GRANTS AND SUBSIDIES	
	2019 €
Department of Housing, Planning and Local Government	
Housing and Building	7,685,000
Road Transport & Safety	0
Water Services	860,000
Development Management	1,164,800
Environmental Services	181,000
Recreation and Amenity	0
Agriculture, Food & the Marine	2,000
Miscellaneous Services	716,000
	10,608,800
Other Departments and Bodies	
TII Transport Infrastructure Ireland	787,500
Culture, Heritage & Gaeltacht	70,000
National Transport Authority	0
Social Protection	0
Defence	87,000
Education and Skills	0
Library Council	12,700
Arts Council	0
Transport Tourism & Sport	12,621,000
Justice and Equality	0
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	765,000
Rural & Community Development	0
Communications, Climate Action & Environment	0
Food and Safety Authority of Ireland	0
Other	1,865,000
	16,208,200
Total Grants & Subsidies	**26,817,000**

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

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2019 Adopted by Council	2019 Estimated by Chief Executive	2018 Adopted by Council	2018 Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	2,000,000	2,000,000	2,100,000	2,100,000
A0102	Maintenance of Traveller Accommodation Units	65,000	65,000	65,000	65,000
A0103	Traveller Accommodation Management	69,300	69,300	110,000	110,000
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	822,100	822,100	900,300	900,300
	Maintenance/Improvement of LA Housing	2,956,400	2,956,400	3,175,300	3,175,300
A0201	Assessment of Housing Needs, Allocs. & Trans.	265,400	265,400	226,300	226,300
A0299	Service Support Costs	132,000	132,000	155,900	155,900
	Housing Assessment, Allocation and Transfer	397,400	397,400	382,200	382,200
A0301	Debt Management & Rent Assessment	524,900	524,900	508,700	508,700
A0399	Service Support Costs	103,900	103,900	109,800	109,800
	Housing Rent and Tenant Purchase Administration	628,800	628,800	618,500	618,500
A0401	Housing Estate Management	60,000	60,000	100,000	100,000
A0402	Tenancy Management	225,000	225,000	225,000	225,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	122,300	122,300	115,700	115,700
	Housing Community Development Support	407,300	407,300	440,700	440,700
A0501	Homeless Grants Other Bodies	700,000	700,000	500,000	500,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	283,700	283,700	188,700	188,700
	Administration of Homeless Service	983,700	983,700	688,700	688,700
A0601	Technical and Administrative Support	737,300	737,300	408,800	408,800
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	249,300	249,300	194,400	194,400
	Support to Housing Capital Prog.	986,600	986,600	603,200	603,200

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2019 Adopted by Council	2019 Estimated by Chief Executive	2018 Adopted by Council	2018 Estimated Outturn
		€	€	€	€
A0701	RAS Operations	5,180,200	5,180,200	5,269,100	5,269,100
A0702	Long Term Leasing	900,000	900,000	850,000	850,000
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	1,015,700	1,015,700	868,100	868,100
	RAS and Leasing Programme	7,095,900	7,095,900	6,987,200	6,987,200
A0801	Loan Interest and Other Charges	1,090,000	1,090,000	1,037,600	1,037,600
A0802	Debt Management Housing Loans	21,000	21,000	26,000	26,000
A0899	Service Support Costs	135,200	135,200	129,800	129,800
	Housing Loans	1,246,200	1,246,200	1,193,400	1,193,400
A0901	Housing Adaptation Grant Scheme	1,550,000	1,550,000	1,532,000	1,532,000
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	107,300	107,300	178,400	178,400
	Housing Grants	1,657,300	1,657,300	1,710,400	1,710,400
A1101	Agency & Recoupable Service	34,000	34,000	29,000	29,000
A1199	Service Support Costs	34,100	34,100	35,400	35,400
	Agency & Recoupable Services	68,100	68,100	64,400	64,400
A1201	HAP Operations	40,000	40,000	0	0
A1299	Service Support Costs	0	0	0	0
	HAP Programme	40,000	40,000	0	0
	Service Division Total	**16,467,700**	**16,467,700**	**15,864,000**	**15,864,000**

HOUSING AND BUILDING				
	2019		2018	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
	€	€	€	€
Government Grants & Subsidies				
Housing, Planning & Local Government	7,685,000	7,685,000	7,338,000	7,338,000
Other	0	0	0	0
Total Grants & Subsidies (a)	7,685,000	7,685,000	7,338,000	7,338,000
Goods and Services				
Rents from Houses	8,670,000	8,670,000	8,240,000	8,240,000
Housing Loans Interest & Charges	1,140,500	1,140,500	1,050,700	1,050,700
Superannuation	116,900	116,900	110,300	110,300
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	367,000	367,000	103,000	103,000
Total Goods and Services (b)	10,294,400	10,294,400	9,504,000	9,504,000
Total Income c=(a+b)	**17,979,400**	**17,979,400**	**16,842,000**	**16,842,000**

ROAD TRANSPORT & SAFETY					
		2019		2018	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	465,500	465,500	465,500	465,500
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	0	0	0	0
B0104	NP – Bridge Maintenance (Eirspan)	1,000	1,000	1,000	1,000
B0105	NP - General Maintenance	22,200	22,200	0	0
B0106	NP – General Improvements Works	126,000	126,000	111,600	111,600
B0199	Service Support Costs	282,000	282,000	239,500	239,500
	National Primary Road – Maintenance and Improvement	896,700	896,700	817,600	817,600
B0201	NS - Surface Dressing	218,000	218,000	218,000	218,000
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	0	0	0	0
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	9,000	9,000	21,000	21,000
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	156,400	156,400	136,300	136,300
	National Secondary Road – Maintenance and Improvement	383,400	383,400	375,300	375,300
B0301	Regional Roads Surface Dressing	867,000	867,000	927,000	927,000
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	2,568,000	2,568,000	2,014,500	2,464,500
B0399	Service Support Costs	377,800	377,800	411,000	411,000
	Regional Road – Improvement and Maintenance	3,812,800	3,812,800	3,352,500	3,802,500
B0401	Local Road Surface Dressing	1,288,000	1,288,000	1,498,000	1,498,000
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	10,252,700	10,252,700	8,432,000	10,232,000
B0499	Service Support Costs	2,144,800	2,144,800	2,318,200	2,318,200
	Local Road - Maintenance and Improvement	13,685,500	13,685,500	12,248,200	14,048,200
B0501	Public Lighting Operating Costs	1,134,000	1,134,000	1,100,000	1,100,000
B0502	Public Lighting Improvement	30,000	30,000	30,000	30,000
B0599	Service Support Costs	39,100	39,100	37,000	37,000
	Public Lighting	1,203,100	1,203,100	1,167,000	1,167,000

ROAD TRANSPORT & SAFETY					
		2019		2018	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	194,200	194,200	132,300	132,300
	Traffic Management Improvement	194,200	194,200	132,300	132,300
B0701	Low Cost Remedial Measures	0	0	0	0
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	35,800	35,800	40,000	40,000
	Road Safety Engineering Improvements	35,800	35,800	40,000	40,000
B0801	School Wardens	0	0	0	0
B0802	Publicity and Promotion Road Safety	40,000	40,000	29,000	29,000
B0899	Service Support Costs	10,000	10,000	7,800	7,800
	Road Safety Promotion/Education	50,000	50,000	36,800	36,800
B0901	Maintenance and Management of Car Parks	290,000	290,000	296,000	296,000
B0902	Operation of Street Parking	141,000	141,000	141,000	141,000
B0903	Parking Enforcement	424,000	424,000	377,000	377,000
B0999	Service Support Costs	229,200	229,200	222,600	222,600
	Car Parking	1,084,200	1,084,200	1,036,600	1,036,600
B1001	Administration of Roads Capital Programme	20,000	20,000	19,300	19,300
B1099	Service Support Costs	155,200	155,200	234,400	234,400
	Support to Roads Capital Programme	175,200	175,200	253,700	253,700
B1101	Agency & Recoupable Service	573,300	573,300	424,600	424,600
B1199	Service Support Costs	233,700	233,700	223,200	223,200
	Agency & Recoupable Services	807,000	807,000	647,800	647,800
	Service Division Total	**22,327,900**	**22,327,900**	**20,107,800**	**22,357,800**

ROAD TRANSPORT & SAFETY				
	2019		2018	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	10,066,000	0
TII Transport Infrastructure Ireland	787,500	787,500	795,500	795,500
Culture, Heritage & Gaeltacht	0	0	0	
National Transport Authority	0	0	0	
Transport, Tourism & Sport	12,316,000	12,316,000	0	12,316,000
Other	0	0	0	
Total Grants & Subsidies (a)	13,103,500	13,103,500	10,861,500	13,111,500
Goods and Services				
Parking Fines & Charges	2,300,000	2,300,000	2,303,000	2,303,000
Superannuation	203,200	203,200	210,700	210,700
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	363,600	363,600	218,500	218,500
Total Goods and Services (b)	2,866,800	2,866,800	2,732,200	2,732,200
Total Income c=(a+b)	**15,970,300**	**15,970,300**	**13,593,700**	**15,843,700**

WATER SERVICES

Code	Expenditure by Service and Sub-Service	2019 Adopted by Council	2019 Estimated by Chief Executive	2018 Adopted by Council	2018 Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	2,153,000	2,153,000	2,261,000	2,261,000
C0199	Service Support Costs	1,209,200	1,209,200	1,013,100	1,013,100
	Water Supply	3,362,200	3,362,200	3,274,100	3,274,100
C0201	Waste Plants and Networks	870,000	870,000	847,000	847,000
C0299	Service Support Costs	898,700	898,700	858,600	858,600
	Waste Water Treatment	1,768,700	1,768,700	1,705,600	1,705,600
C0301	Debt Management Water and Waste Water	230,700	230,700	193,200	193,200
C0399	Service Support Costs	183,400	183,400	156,900	156,900
	Collection of Water and Waste Water Charges	414,100	414,100	350,100	350,100
C0401	Operation and Maintenance of Public Conveniences	65,000	65,000	65,000	65,000
C0499	Service Support Costs	8,100	8,100	8,200	8,200
	Public Conveniences	73,100	73,100	73,200	73,200
C0501	Grants for Individual Installations	120,000	120,000	120,000	120,000
C0502	Grants for Water Group Schemes	350,000	350,000	361,000	361,000
C0503	Grants for Waste Water Group Schemes	100,000	100,000	100,000	100,000
C0504	Group Water Scheme Subsidies	200,000	200,000	200,000	200,000
C0599	Service Support Costs	151,800	151,800	111,300	111,300
	Admin of Group and Private Installations	921,800	921,800	892,300	892,300
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	132,400	132,400	283,000	283,000
	Support to Water Capital Programme	132,400	132,400	283,000	283,000
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	1,800	1,800	700	700
	Agency & Recoupable Services	1,800	1,800	700	700
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	**6,674,100**	**6,674,100**	**6,579,000**	**6,579,000**

WATER SERVICES				
	2019		2018	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	860,000	860,000	860,000	860,000
Other	0	0	0	0
Total Grants & Subsidies (a)	860,000	860,000	860,000	860,000
Goods and Services				
Irish Water	5,509,300	5,509,300	5,454,800	5,454,800
Superannuation	138,300	138,300	152,400	152,400
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	4,000	4,000	4,000	4,000
Total Goods and Services (b)	5,651,600	5,651,600	5,611,200	5,611,200
Total Income c=(a+b)	**6,511,600**	**6,511,600**	**6,471,200**	**6,471,200**

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2019 Adopted by Council	2019 Estimated by Chief Executive	2018 Adopted by Council	2018 Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	373,200	373,200	269,000	269,000
D0199	Service Support Costs	233,700	233,700	213,600	213,600
	Forward Planning	606,900	606,900	482,600	482,600
D0201	Planning Control	1,136,100	1,136,100	1,047,900	1,047,900
D0299	Service Support Costs	642,200	642,200	623,900	623,900
	Development Management	1,778,300	1,778,300	1,671,800	1,671,800
D0301	Enforcement Costs	212,200	212,200	206,800	206,800
D0399	Service Support Costs	139,900	139,900	139,300	139,300
	Enforcement	352,100	352,100	346,100	346,100
D0401	Industrial Sites Operations	1,000	1,000	1,000	1,000
D0403	Management of & Contribs 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	1,000	1,000	1,000	1,000
D0501	Tourism Promotion	839,800	839,800	921,800	921,800
D0502	Tourist Facilities Operations	315,000	295,000	350,000	350,000
D0599	Service Support Costs	150,700	150,700	175,700	175,700
	Tourism Development and Promotion	1,305,500	1,285,500	1,447,500	1,447,500
D0601	General Community & Enterprise Expenses	1,977,600	1,977,600	1,333,700	1,333,700
D0602	RAPID Costs	2,000	2,000	2,000	2,000
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	211,600	211,600	228,600	228,600
	Community and Enterprise Function	2,191,200	2,191,200	1,564,300	1,564,300
D0701	Unfinished Housing Estates	40,000	40,000	50,000	50,000
D0799	Service Support Costs	1,100	1,100	1,500	1,500
	Unfinished Housing Estates	41,100	41,100	51,500	51,500
D0801	Building Control Inspection Costs	10,000	10,000	10,000	10,000
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	19,300	19,300	18,900	18,900

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2019 Adopted by Council	2019 Estimated by Chief Executive	2018 Adopted by Council	2018 Estimated Outturn
		€	€	€	€
	Building Control	29,300	29,300	28,900	28,900
D0901	Urban and Village Renewal	250,000	250,000	175,000	175,000
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	7,000	7,000	5,000	5,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	1,046,600	1,044,600	909,900	909,900
D0906	Local Enterprise Office	1,031,400	1,031,400	1,048,100	1,048,100
D0999	Service Support Costs	218,700	218,700	183,200	183,200
	Economic Development and Promotion	2,553,700	2,551,700	2,321,200	2,321,200
D1001	Property Management Costs	15,000	15,000	20,000	20,000
D1099	Service Support Costs	2,600	2,600	4,200	4,200
	Property Management	17,600	17,600	24,200	24,200
D1101	Heritage Services	514,200	514,200	440,100	440,100
D1102	Conservation Services	56,800	56,800	59,900	59,900
D1103	Conservation Grants	150,000	150,000	150,000	150,000
D1199	Service Support Costs	120,400	120,400	104,100	104,100
	Heritage and Conservation Services	841,400	841,400	754,100	754,100
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	**9,718,100**	**9,696,100**	**8,693,200**	**8,693,200**

DEVELOPMENT MANAGEMENT				
	2019		2018	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	1,164,800	1,164,800	770,000	770,000
Culture, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	765,000	765,000	757,600	757,600
Rural and Community Development	0	0	0	0
Other	279,000	279,000	53,000	53,000
Total Grants & Subsidies (a)	2,208,800	2,208,800	1,580,600	1,580,600
Goods and Services				
Planning Fees	535,000	535,000	385,000	385,000
Sale/Leasing of other property/Industrial Sites	24,000	24,000	30,000	30,000
Superannuation	113,500	113,500	113,700	113,700
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	539,300	539,300	531,300	531,300
Total Goods and Services (b)	1,211,800	1,211,800	1,060,000	1,060,000
Total Income c=(a+b)	**3,420,600**	**3,420,600**	**2,640,600**	**2,640,600**

ENVIRONMENTAL SERVICES					
		2019		2018	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	643,000	643,000	104,500	104,500
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	0	0	0	0
E0199	Service Support Costs	158,400	158,400	220,900	220,900
	Landfill Operation and Aftercare	801,400	801,400	325,400	325,400
E0201	Recycling Facilities Operations	900,000	900,000	780,000	780,000
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	78,200	78,200	70,200	70,200
	Recovery & Recycling Facilities Operations	978,200	978,200	850,200	850,200
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	3,000	3,000	3,000	3,000
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	45,000	45,000	15,000	15,000
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	13,300	13,300	29,700	29,700
	Provision of Waste to Collection Services	61,300	61,300	47,700	47,700
E0501	Litter Warden Service	112,700	112,700	163,900	163,900
E0502	Litter Control Initiatives	227,400	227,400	121,200	121,200
E0503	Environmental Awareness Services	20,000	20,000	20,000	20,000
E0599	Service Support Costs	197,500	197,500	172,000	172,000
	Litter Management	557,600	557,600	477,100	477,100
E0601	Operation of Street Cleaning Service	1,047,000	1,047,000	1,052,000	1,052,000
E0602	Provision and Improvement of Litter Bins	265,000	265,000	250,000	250,000
E0699	Service Support Costs	272,000	272,000	257,500	257,500
	Street Cleaning	1,584,000	1,584,000	1,559,500	1,559,500
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	178,200	178,200	346,800	346,800
E0799	Service Support Costs	141,300	141,300	207,000	207,000
	Waste Regulations, Monitoring and Enforcement	319,500	319,500	553,800	553,800

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2019 Adopted by Council	2019 Estimated by Chief Executive	2018 Adopted by Council	2018 Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	84,000	84,000	72,000	72,000
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	20,500	20,500	19,800	19,800
	Waste Management Planning	104,500	104,500	91,800	91,800
E0901	Maintenance of Burial Grounds	275,300	275,300	266,300	266,300
E0999	Service Support Costs	104,000	104,000	98,100	98,100
	Maintenance and Upkeep of Burial Grounds	379,300	379,300	364,400	364,400
E1001	Operation Costs Civil Defence	152,000	152,000	80,000	80,000
E1002	Dangerous Buildings	0	0	5,000	5,000
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	101,000	101,000	90,000	90,000
E1099	Service Support Costs	51,200	51,200	34,600	34,600
	Safety of Structures and Places	304,200	304,200	209,600	209,600
E1101	Operation of Fire Brigade Service	3,334,000	3,334,000	3,395,500	3,395,500
E1103	Fire Services Training	145,000	145,000	145,000	145,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	417,800	417,800	397,800	397,800
	Operation of Fire Service	3,896,800	3,896,800	3,938,300	3,938,300
E1201	Fire Safety Control Cert Costs	192,000	192,000	178,800	178,800
E1202	Fire Prevention and Education	18,000	18,000	18,000	18,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	63,500	63,500	70,200	70,200
	Fire Prevention	273,500	273,500	267,000	267,000
E1301	Water Quality Management	1,018,200	1,018,200	639,400	639,400
E1302	Licensing and Monitoring of Air and Noise Quality	87,000	87,000	42,400	42,400
E1399	Service Support Costs	662,000	662,000	333,100	333,100
	Water Quality, Air and Noise Pollution	1,767,200	1,767,200	1,014,900	1,014,900
E1401	Agency & Recoupable Service	122,800	122,800	5,000	5,000
E1499	Service Support Costs	18,400	18,400	16,800	16,800
	Agency & Recoupable Services	141,200	141,200	21,800	21,800
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

ENVIRONMENTAL SERVICES					
		2019		2018	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	Service Division Total	11,168,700	11,168,700	9,721,500	9,721,500

ENVIRONMENTAL SERVICES				
	2019		2018	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	181,000	181,000	180,500	180,500
Social Protection	0	0	0	0
Defence	87,000	87,000	50,000	50,000
Communications, Climate Action & Environment	0	0	0	0
Other	1,586,000	1,586,000	589,000	589,000
Total Grants & Subsidies (a)	1,854,000	1,854,000	819,500	819,500
Goods and Services				
Domestic Refuse Charges	10,000	10,000	16,000	16,000
Commercial Refuse Charges	0	0	0	0
Landfill Charges	540,000	540,000	470,000	470,000
Fire Charges	345,000	333,000	283,000	283,000
Superannuation	141,600	141,600	117,100	117,100
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	35,000	35,000	39,000	39,000
Other income	481,500	481,500	371,800	371,800
Total Goods and Services (b)	1,553,100	1,541,100	1,296,900	1,296,900
Total Income c=(a+b)	**3,407,100**	**3,395,100**	**2,116,400**	**2,116,400**

RECREATION & AMENITY					
		2019		2018	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	317,400	317,400	329,000	329,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	5,000	5,000
F0199	Service Support Costs	2,500	2,500	1,100	1,100
	Leisure Facilities Operations	319,900	319,900	335,100	335,100
F0201	Library Service Operations	1,881,400	1,881,400	1,749,400	1,749,400
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	103,000	93,000	93,000	93,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	774,100	774,100	851,900	851,900
	Operation of Library and Archival Service	2,758,500	2,748,500	2,694,300	2,694,300
F0301	Parks, Pitches & Open Spaces	2,034,100	2,004,100	1,892,200	1,892,200
F0302	Playgrounds	95,000	95,000	90,000	90,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	313,000	313,000	297,400	297,400
	Outdoor Leisure Areas Operations	2,442,100	2,412,100	2,279,600	2,279,600
F0401	Community Grants	0	0	0	0
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	15,000	15,000
F0404	Recreational Development	65,000	25,000	50,000	50,000
F0499	Service Support Costs	1,000	1,000	700	700
	Community Sport and Recreational Development	66,000	26,000	65,700	65,700
F0501	Administration of the Arts Programme	217,500	217,500	232,900	232,900
F0502	Contributions to other Bodies Arts Programme	224,000	224,000	224,000	224,000
F0503	Museums Operations	60,000	60,000	60,000	60,000
F0504	Heritage/Interpretive Facilities Operations	0	0	25,000	25,000
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	163,200	163,200	105,200	105,200
	Operation of Arts Programme	664,700	664,700	647,100	647,100

RECREATION & AMENITY					
		2019		2018	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
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	**6,251,200**	**6,171,200**	**6,021,800**	**6,021,800**

RECREATION & AMENITY				
	2019		2018	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	0	0
Education and Skills	0	0	0	0
Culture, Heritage & Gaeltacht	70,000	70,000	70,000	70,000
Social & Protection	0	0	0	0
Library Council	12,700	12,700	12,700	12,700
Arts Council	0	0	0	0
Transport, Tourism & Sport	0	0	0	0
Rural & Community Development	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	82,700	82,700	82,700	82,700
Goods and Services				
Library Fees/Fines	18,000	18,000	30,600	30,600
Recreation/Amenity/Culture	0	0	0	0
Superannuation	97,700	97,700	98,600	98,600
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)	115,700	115,700	129,200	129,200
Total Income c=(a+b)	**198,400**	**198,400**	**211,900**	**211,900**

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2019 Adopted by Council	2019 Estimated by Chief Executive	2018 Adopted by Council	2018 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	244,100	244,100	234,100	234,100
G0402	Inspection of Abattoirs etc	81,000	81,000	53,000	53,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	150,000	150,000	145,000	145,000
G0405	Other Animal Welfare Services (incl Horse Control)	70,000	70,000	70,000	70,000
G0499	Service Support Costs	86,100	86,100	81,300	81,300
	Veterinary Service	631,200	631,200	583,400	583,400
G0501	Payment of Higher Education Grants	0	0	22,000	22,000
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	3,000	3,000	5,000	5,000
G0599	Service Support Costs	6,000	6,000	10,100	10,100
	Educational Support Services	9,000	9,000	37,100	37,100
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	16,300	16,300
	Agency & Recoupable Services	0	0	16,300	16,300
	Service Division Total	**640,200**	**640,200**	**636,800**	**636,800**

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2019		2018	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	2,000	2,000	1,000	1,000
Culture, Heritage & Gaeltacht	0	0	0	0
Education and Skills	0	0	11,000	11,000
Transport Tourism & Sport	305,000	305,000	270,000	270,000
Food and Safety Authority of Ireland	0	0	0	0
Agriculture Food and the Marine	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	307,000	307,000	282,000	282,000
Goods and Services				
Superannuation	8,000	8,000	8,000	8,000
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	160,000	160,000	155,000	155,000
Total Goods and Services (b)	168,000	168,000	163,000	163,000
Total Income c=(a+b)	**475,000**	**475,000**	**445,000**	**445,000**

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2019 Adopted by Council	2019 Estimated by Chief Executive	2018 Adopted by Council	2018 Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	0	0	0	0
H0199	Service Support Costs	0	0	0	0
	Profit/Loss Machinery Account	0	0	0	0
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	66,300	66,300	65,400	65,400
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	Profit/Loss Stores Account	66,300	66,300	65,400	65,400
H0301	Administration of Rates Office	287,900	287,900	246,600	246,600
H0302	Debt Management Service Rates	1,000	1,000	900	900
H0303	Refunds and Irrecoverable Rates	3,195,000	3,195,000	3,520,000	3,520,000
H0399	Service Support Costs	154,200	154,200	110,000	110,000
	Administration of Rates	3,638,100	3,638,100	3,877,500	3,877,500
H0401	Register of Elector Costs	27,300	27,300	20,900	20,900
H0402	Local Election Costs	36,000	36,000	30,000	30,000
H0499	Service Support Costs	119,500	119,500	106,500	106,500
	Franchise Costs	182,800	182,800	157,400	157,400
H0501	Coroner Fees and Expenses	170,000	170,000	142,100	142,100
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	6,900	6,900	3,100	3,100
	Operation and Morgue and Coroner Expenses	176,900	176,900	145,200	145,200
H0601	Weighbridge Operations	20,000	20,000	21,000	21,000
H0699	Service Support Costs	7,300	7,300	4,500	4,500
	Weighbridges	27,300	27,300	25,500	25,500

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2019 Adopted by Council	2019 Estimated by Chief Executive	2018 Adopted by Council	2018 Estimated Outturn
		€	€	€	€
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
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	446,000	446,000	445,600	445,600
H0902	Chair/Vice Chair Allowances	118,000	118,000	118,000	118,000
H0903	Annual Allowances LA Members	0	0	0	0
H0904	Expenses LA Members	234,200	234,200	209,000	209,000
H0905	Other Expenses	2,000	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	17,000	17,000	16,500	16,500
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	375,300	375,300	215,300	215,300
	Local Representation/Civic Leadership	1,192,500	1,192,500	1,006,400	1,006,400
H1001	Motor Taxation Operation	411,400	411,400	436,600	436,600
H1099	Service Support Costs	280,600	280,600	273,300	273,300
	Motor Taxation	692,000	692,000	709,900	709,900
H1101	Agency & Recoupable Service	231,400	231,400	370,600	370,600
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	245,100	245,100	168,500	168,500
	Agency & Recoupable Services	476,500	476,500	539,100	539,100
	Service Division Total	**6,452,400**	**6,452,400**	**6,526,400**	**6,526,400**

MISCELLANEOUS SERVICES				
	2019		2018	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	716,000	716,000	450,000	450,000
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)	716,000	716,000	450,000	450,000
Goods and Services				
Superannuation	50,800	50,800	49,300	49,300
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	150,000	150,000	150,000	150,000
Other income	528,700	438,700	709,500	709,500
Total Goods and Services (b)	729,500	639,500	908,800	908,800
Total Income c=(a+b)	**1,445,500**	**1,355,500**	**1,358,800**	**1,358,800**

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, 2019 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	
	2019 **€**
Area Office Overhead	1,263,300
Corporate Affairs Overhead	1,422,400
Corporate Buildings Overhead	1,013,300
Finance Function Overhead	1,058,000
Human Resource Function	890,800
IT Services	1,575,300
Print/Post Room Service Overhead Allocation	308,900
Pension & Lump Sum Overhead	4,504,300
Total Expenditure Allocated to Services	**12,036,300**

APPENDIX 2			
Summary of Local Property Tax Allocation			
			2019 **€**
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	
			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**