

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



**ADOPTED BUDGET 2020**  
**GLACTHA BHUISÉAD 2020**





# KILKENNY COUNTY COUNCIL 2020 BUDGET

## - CONTENTS -

### PAGE NO.

1	Chief Executive's Report
5	Budget 2020 - Finance Overview
8	Housing Report
11	Road Transport & Safety
14	Water Services
15	Development Management
20	Environmental Services
24	Community & Recreation
28	Agriculture, Education Health & Welfare
29	Miscellaneous Services
30	Finance, Procurement, Information Systems, Property & Facilities Management

### FINANCIAL TABLES

40	Table A:	Calculation of Annual Rate on Valuation
41-44	Table B:	Expenditure & Income 2020 and Estimated Outturn 2020
45	Table C:	Calculation of the Base Year Adjustment
46	Table D:	Analysis of Budget 2020 Income from Goods & Services
47	Table E:	Analysis of Budget Income 2020 From Grants & Subsidies
48-69	Table F:	Expenditure & Income by Division to Sub-Service Level
70		Certificate of Adoption
71	Appendix 1:	Summary of Central Management Charge
72	Appendix 2:	Local Property Tax Allocation

# KILKENNY COUNTY COUNCIL

## - 2020 BUDGET -

15<sup>th</sup> November, 2019.

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

**RE: BUDGET 2020**

Dear Councillor,

Enclosed for your consideration is the Draft Budget for Kilkenny County Council for the year ending 31<sup>st</sup> December, 2020.

The Statutory Budget Meeting to consider the Draft Budget is scheduled for Monday, 25<sup>th</sup> November, 2019 at 3.00 p.m.

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. It would be fair to say that without the increase in the LPT of 15% achieving a balanced budget without either an increase in commercial rates or significant cuts to expenditure would have proven next to impossible. The €1.1 million that the LPT increase provides has helped significantly to defray increases in our cost base thus allowing us to maintain our discretionary spend. I outlined back in September when the Council was making the decision on the LPT its importance and how not increasing the LPT would seriously impact the level of our funding to many worthwhile community projects. The increase in the LPT has allowed us to maintain the level of funding to the following:

- Watergate Theatre
- Rothe House
- Castlecomer Discovery Park
- Castlecomer Enterprise Centre
- Drum Youth Centre
- Kilkenny Tourism
- Kilkenny Archives
- Keep Kilkenny Beautiful
- Kilkenny Energy Agency
- Kilkenny Recreation and Sports Partnership
- Garda Youth Programme
- Ossory Youth
- Rural Transport
- Dail na Nog
- Public Partnership Network
- Local Enterprise Start-up Programme

We have also maintained the level of funding for the following grant schemes:

- Anti-Litter & Anti-Graffiti
- Tidy Towns
- Paint Scheme
- Festival & Events Grants
- Housing Grant Schemes

and provided for modest increases for the following:

- Estate Management
- Library Book Fund

- Kilkenny Arts Festival
- Graveyard Grants

Having listened to feedback from Elected Members, provision is made to reinstate the Municipal District allocation to €160,000 and increase funding for local roads by €90,000. The budget will allow us to make a start on moving to planned maintenance of our housing stock and will allow us to commence a survey of our local authority housing stock.

### **Rates Revaluation:**

As outlined at last year's budget, the national rates revaluation poses a risk to our rates income and this continues to be the case. The process has resulted in loss of rates income following the Tribunals decisions on the appeals which have been heard to date. The level of income loss is set to increase in 2020 as more appeals are determined. In truth the additional income from Irish Water now being rated only partly offsets the loss from the revaluation process.

### **Delivering our Capital Programme:**

Driving economic development and delivering our Capital Programme is important and requires resourcing.

- (i) **Butler Gallery** is due to open in its new home around Easter 2020. The renovation of Evans Home is a Kilkenny County Council project, the delivery of which is funded from €3 million in grant aid from national funding, Department of Arts and Fáilte Ireland, with the remainder coming from Council sources. In addition, this budget provides for the allocation of an additional €25,000 to Butler Gallery towards the operation cost of their new facility.
- (ii) **Work on the Breaghagh Valley** is progressing well and the road is due for completion Q3 2020. The roads project opens up the Breaghagh Valley neighbourhood and will enable the provision of much needed residential development. This is needed not just to meet local housing need but also inward investment and economic development. In addition, the infrastructure will facilitate the delivery of two secondary schools by Kilkenny/Carlow ETB which are currently at design stage. We received grant aid of €6.5 million under the LIHAF for this project with the remainder provided from Council resources.
- (iii) Work on Phase 1 of **Abbey Quarter** is underway, Mythen Construction is on site and delivering the renovation of the Brewhouse to high environmental standards. Work on the Riverside Park, including the skate park, should commence by the end of this month. The detailed design is progressing for the Library at the Mayfair. This project will be tendered early in 2020. All of these projects will be substantially completed by end of 2020. 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. We were successful in attracting funding under the URDF scheme and same is required to be matched with local funding.

In tandem we are progressing planning for **Phase 2** of the public realm in the Abbey Quarter, the urban street and the significant park around St. Francis Abbey. Our target is to apply for planning for Phase 2 of the public realm early in 2020 with the aim of applying for funding under the next call under the URDF.

- (iv) **Kilkenny Greenway:** Wexford County Council is the lead authority for the delivery of the Kilkenny Greenway from Waterford to New Ross. This greenway traverses 3 County's. Collectively, we were successful in attracting grant funding of €8 million for the project which is now at detailed design and all going to plan work should commence on site in 2020.

- (v) **Rural Regeneration & Development:** Projects underway at Callan and Thomastown including the refurbishment and re-purposing of Sessions House and Thomastown Community Hall will progress to construction in 2020 with a requirement for match funding to fully utilise funding allocated under the rural regeneration and development fund.

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

### **Opportunities for Kilkenny City and County**

In addition to the large Capital Projects outlined above there are a number of other projects in the pipeline. Plans are progressing for significant works in Thomastown. Following a successful grant application under the RRDF €2.1 was allocated to Thomastown. These works include the renovation of Sessions House as a Craft/Arts Space, the provision of a new Library in the community hall, along with the completion of the public realm project. The RRDF projects in Callan are also being delivered with grant aid of €500,000.

It is essential that further projects are developed to delivery stage during 2020 to allow for the submission of funding applications across all the funding streams including both the Urban and Rural Regeneration and Development Funds, Town and Village Renewal and Sports Capital funds. To ensure that Kilkenny secures funding from these sources projects must be brought forward to delivery prior to submission of an application.

We are very disappointed that our applications for funding under the RRDF for Piltown and Graiguenamangh were not successful. There is a significant workload and resource required to prepare any funding application. We will seek feedback from the Dept and review our applications to be ready for the next funding call.

In addition, we will continue to seek funding under Town and Village and CLÁR to support communities to deliver worthwhile local projects.

### **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 will progress to construction stage during 2020.

### **Priorities**

We will focus on investments that are essential to generate and drive economic activity while protecting and promoting our social and cultural objectives. In delivering the Capital Programme, a balance is required between borrowings (mindful that every €1m borrowed requires a provision of €75,000 in the revenue budget), development contributions and provision in the Revenue Budget.

A mix of loan finance and development contributions will be required to ensure delivery of our capital priorities. The Council has limited borrowing capacity and it is proposed to revisit the Development Contribution Scheme in 2020 to reflect the finances required to deliver a prioritised Capital Programme.

The Council will adopt a new Capital programme over the coming months and as part of that process Council will need to consider how its delivery will be funded.

### **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.

### **Recommendation**

We must deliver our services and operate within the income available. Similar to other years is it not possible to meet all demands with resources available, and it is necessary to defer expenditure in some areas. 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, Breaghagh Valley, Kilkenny Greenway 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 your support. The level of service provided to the people of Kilkenny and the assistance and support given to communities across the City and County by the Council is directly related to the resources available in the budget adopted by you on behalf of the people of Kilkenny.

I wish to acknowledge our staff's 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 all 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. Chap Cleere for his support throughout the year and to Cllr. Eamon Aylward 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 2020 – FINANCE OVERVIEW**

The details of the draft budget for 2020 are set out in the attached tables on pages 40 to 72. The total estimated expenditure for 2020 is €83.56m compared with €79.7m for 2019.

In the absence of a decision to vary the base rate of Local Property Tax there would have been a reduction of €130k in the income from Commercial Rates and Local Property Tax for 2020.

The level of funding from LPT and the equalisation fund was confirmed at €10.67m. This funding includes €1.32m compensation for the reduction in the pension levy income. The net funding available amounts to €9.345m which is the same as the allocation from the Local Government Fund in 2014. The allocation from the equalisation fund is €3.42m having contributed €1.5m. The decision of Council to vary the base rate by 15% has yielded extra income of €1.1m all of which is retained by the Council. The impact of the variation in the base rate of LPT on residential property owners is set out in table 1.

<b>TABLE 1</b>	<b>LPT Valuation Band</b>	<b>Annual Base LPT - €</b>	<b>Annual Impact of Variation of +15% - €</b>	<b>Weekly Impact of Variation +15%</b>
1	0 - €100,000	90	14	26 cents
2.	€100,001 - €150,000	225	34	65 cents
3.	€150,001 - €200,000	315	47	91 cents

90% of all residential properties in Kilkenny fall within the first 3 Valuation Bands

The draft budget does not provide for any increase in the Annual Rate on Valuation (ARV) on commercial rates. The ARV remains unchanged at .2 for 2020 and is the fourth lowest of all Local Authorities. The effective ARV has not been increased by Council since 2008 with the exception of a relatively small increase in the former county ARV as part of the harmonisation process. The effective ARV for the former Borough rate payers has decreased by 11% over the period since 2008. The prompt payment incentive of 3% (subject to a cap of €250) remains unchanged for 2020.

The Valuation Tribunal is continuing to assess the appeals on the full revaluation of all properties carried out by the Valuation Office in 2017. A total of 196 accounts were appealed to the Valuation Tribunal. To date 113 of these appeals have been heard representing 42% of the rate demand that was appealed. These appeals have resulted in a loss in annual income to the Council of €500k. If this trend continues the expected loss of income will be in excess of €1m. Fortunately, the Valuation office have now valued the assets of Irish Water and this along with other additions to the listing will add €900k to the annual rate demand. The budget assumes a net loss in annual rates income of €130k.

The vacancy refund of 90% remains unchanged for 2020. This was reduced from 100% for 2019 and impacts approximately 700 properties throughout the City and County. 70% 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 93%. Having reduced arrears by over €3m up to 2018, arrears have increased in 2018 and are expected to increase further in 2019 as a direct result of the appeals to the Valuation Tribunal.

The draft budget does not provide for any changes to car parking charges for 2020.

The discussions with Irish Water on the 2020 budget are ongoing. The draft budget assumes a recovery of €5.4m on payroll, other services and the central management charge.



There is no change to insurance costs for 2020. Kilkenny County Council continues to maintain a strong focus on claims management with our insurers Irish Public Bodies.

The estimated balance at the end of 2019 on outstanding commitments on completed capital projects is €10.3m. The budget provides for a write down of this balance amounting to €1.6m

Housing rents have been increased by €870k from 2019 due to an increase in the number of new houses coming into stock and also from the rent review to be completed in early 2020.

The draft budget provides for an increase in term loan repayments of €230k to cover the full year repayments on €10m of new loans to be drawn down in December 2019 and in early 2020. It is anticipated that a further €10m of loan finance will be required in quarter 3 of 2020. Provision has only been made in the 2020 budget for the interest element of the repayment on this loan. The full repayment will have to be factored into the budget for 2021.

The new loan finance to be drawn down this year and next year will provide the match funding for the capital projects such as the Breagagh Valley infrastructure, Butler Gallery, Abbey Quarter Public Realm and Riverside Park, new City Library and also for the projects allocated grant funding under the URDF Grant Scheme.

The additional income generated from the variation in LPT has enabled the Council to maintain funding levels on a number of discretionary expenditure items and has also enabled Council to increase budget allocations in some areas.

Some of the key provisions in the 2020 Budget are as follows:

- Housing maintenance increased by €450k funded from additional housing rents.
- Housing Estate Management Grants increased by €20k to €80k.
- Local Property Tax on KCC housing stock increased by €40k to €250k.
- Funding for housing grants for the elderly and disabled maintained at €1.5m – 20% funding from KCC.
- Provision for Municipal District allocation restored to €160k (nil in 2019).
- Extra provision of €90k for local roads funding.
- Provision for Castlecomer Discovery Park maintained at €20k.
- Contribution to Local Enterprise Office maintained at €10k.
- Provision for match funding for Abbey Quarter public realm reduced to nil from €100k.
- Provision of €20k included to advance plans for the Callan Friary Trust.
- Contribution to Medieval Mile Museum increased by €15k to provide match funding for an additional sales resource.
- Provision for Civil Defence increased by €15k to cover building rent cost.
- Increased provision for Library Service of €140k, €100k for staffing, €30k on IT & service contracts and €10k increase in the book fund.
- Increased provision of €20k for maintenance of Parks and Open Spaces.
- Provision for Coroner Costs maintained at €170k.
- Increased provision for Pension Costs of €160k.
- No change to the budget provisions for: Kilkenny Tourism (€75k), Festivals/Events (€95k), Christmas Festival (€115k), St Patrick's Day (€40k), Tidy Towns Fund (€14k), Paint the Shop Scheme (€10k), Foroige (€50k), KTCM (€18k), Horse Project Liaison (€15k), Castlecomer Enterprise Park (€8k), Archives (€12k), Amenity Grants (€127k), Watergate (€154k), Rothe House (€60k)
- Additional provision of €25k on community engagement to assist local communities to develop and implement plans.
- Match funding for Town & Village renewal schemes maintained at €145k.
- Provision for illegal dumping increased by €20k.

- Provision for street cleaning increased by €30k for Piltown MD.
- Provision for Burial Grounds increased by €12k.
- Provision for Sports Partnership, GAA, IRFU and FAI increased by €10k to €75k to support youth development in each organisation.
- Provision for Arts increased by €55k to €145k – Butler Gallery +€25k, Arts Festival +€15k, Music Generation +€15k.
- Provision for Control of Dogs increased by €15k funded from additional dog licence fee income.
- Provision for control of horses reduced by €10k to €50k.
- Central Management Charge increased by €170k, €160k relating to Pension obligations.

It is critical that the Council continues to ensure that expenditure is in line with the income available. The additional income of €1.1m generated from the variation in the base rate of LPT was critical to achieving a balanced budget for 2020 and has enabled funding levels to be maintained and increased in some areas, on discretionary expenditure which directly benefits communities throughout the city and county.

### **Rebuilding Ireland 2018 – 2021**

2019 represented the second year of the Rebuilding Ireland housing delivery programme, where the Minister for Housing notified Kilkenny County Council of its revised delivery targets i.e. 599 units for the period 2018 to 2021 and a specific target of 190 units for 2019.

Kilkenny County Council, in partnership with the voluntary sector, will provide 122 newly built social housing units by the end of 2020. The current building programme has 172 units under construction with a further 115 in the process of getting to building stage via planning and procurement, Developments underway include 38 houses at Bolton Callan, 33 units at Donaguile Castlecomer and 18 units at Piltown.

These new homes together with an additional 150 units targeted under acquisition and leasing by the Council and its partners, will add in excess of 272 new units for allocation by the end of 2019. Capital 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 Council has a current housing stock of 2,378 units and receives and responds to an average of 5,000 maintenance requests per annum. This means that there are a significant number of repeat maintenance requests. A housing stock survey is essential to move towards a more proactive and cost efficient planned maintenance programme. Provision has been made in the 2020 budget to commence a stock condition survey on the older housing stock to ensure that the Council is meeting required rental standards. Incremental increase in stock condition and programmed maintenance funding is essential to support a programme to improve the fabric of our accommodation, to improve energy efficiency and to progress the planned and cyclical maintenance programmes currently in place. The improvement in planned maintenance will over time reduce reactive maintenance requirements and improve housing standards and customer service for Council tenants.

### **Rent Review**

The Housing Department will carry out a full rent review during 2020 based on income and household details submitted from tenants and the rent calculated in accordance with the Councils Differential Rent Scheme 2020.

Letters will issue to tenants in early November 2019 seeking income details and the new rents will come into effect before April 1<sup>st</sup> 2020. The Council will keep under the review the need to carry out annual/biannual rent reviews.

### **Homeless Assistance**

The Housing Section continues to support households in need of emergency accommodation. The reduced provision of emergency homeless accommodation budget of €600,000 for 2020 is funded 90% by Department of Environment grant and 10% from local provision in the County Councils annual budget.

The table below illustrates the continued reduction in homeless presentations over the last 4 years. The additional posts of Placefinder and Social Care Worker will continue to work with individuals and families to prevent homeless presentations resulting in a continued reduction in emergency accommodation requirements.

<b>MONTH</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
January	29	37	25
February	26	32	12
March	26	21	16
April	25	18	16
May	28	29	20
June	24	20	14
July	34	15	30
August	27	26	28
September	24	19	26
October	27	27	22
<b>Total</b>	<b>270</b>	<b>244</b>	<b>209</b>

### **Housing Grants**

The provision for housing grants for the elderly and disabled has been maintained at €1.5m with 20% of the cost being funded from Councils own resources. The Council has advertised the 'Housing Aid for Older Persons Grant Scheme' for a restricted period in previous years but no restriction will apply for applications in 2020.

### **Housing Loans**

The Council continues to provide Housing Loans to eligible housing applicants to provide accommodation from their own resources. The challenge continues to be the availability of houses and apartments to purchase in Kilkenny. On average, 3.3ml is advanced annually to applicants in Kilkenny as outlined below.

<b>YEAR</b>	<b>ANNUITY LOANS PAID</b>	
	<b>NUMBER PAID</b>	<b>AMOUNT PAID €</b>
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	28	3,173,678
2019 (YTD)	17	2,453,655

### **Vacant Homes**

The Vacant Homes Officer continues to assess vacant properties with the potential to be brought back into use as residential dwellings and to assist landowners through that process. Further action to CPO suitable vacant properties will progress in 2020. A study 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 prepared a new Traveller Accommodation Programme in 2019 for the period 2019 to 2024. An Assessment of existing and projected accommodation needs has been 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 €1.611m for 2019. Despite the challenges in achieving a balanced budget for 2020 the Council is pleased to be able to increase the level of local contribution for 2020 in this Draft Budget to €1.701m. 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 2020 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 €8.73m in 2019. 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 2019 included a Discretionary Grant allocation of €2.64m, a bridge rehabilitation grant of €200k, and Low Cost Accident Scheme grant of €318k. In addition, a number of public and private cul de sac lanes were completed during 2019 under the Community Involvement schemes (CIR) and Local Improvement Schemes (LIS) at a total cost of €822,000.

### Major Schemes

#### N25 New Ross By-pass

The design and construction phase of the PPP Contract is over two-thirds complete, and the scheme is due to open Q4 2019\Q1 2020.

#### 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. **N25.** The N25 pavement scheme over two sections totalling approximately 4.5km, Gaulstown to Graiguenakill and Luffany to the Rhu Glenn is 95 % complete at a cost €2million.
  2. **N76** The N76 pavement scheme will be tendered by the end of 2019. A total length of 6km costing €3 million will be completed on a number of sections between Brownstown and the Callan Bypass. Works will start in Q2 2020
- **N24 Piltown Fiddown Bypass – Tower Road Junction & Inkbottle Junction;** The scheme received permission in 2019. The CPO was recently published. It is the intention to advance the scheme to tender in 2020.

- **N77 Ballyragget to Ballynaslee Minor Improvement Scheme;** Planning and the acquisition of lands required to deliver this Scheme will be advanced in 2020 subject to funding.
- **N25 Waterford to Glenmore Scheme -** Consultants have been appointed to the scheme. Early desk top exercises are currently taking place on the study area.
- **N24 Carrick Road Improvement (bends west of Mooncoin)**  
The scheme has gone through a route selection process. The preferred route will be published shortly. A Planning application under Part 8 process will be made in 2020.

**Other key Infrastructure Improvement Schemes advanced during 2019 included:**

**Kilkenny Breagagh Valley Phase 1 Infrastructure Scheme (Total Estimated Cost €13m)**

The project to remove the infrastructural impediment to enable the development of the Breagagh Valley 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 Breagagh Valley distributor road.
- b) Construction of Breagagh Valley 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 Breagagh Valley 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

Construction of this scheme by SIAC Construction Limited (main contractor appointed following public procurement process), commenced on March 4<sup>th</sup> 2019, with an expected completion date of September 2020.

**Kilkenny Northern Ring Road Extension: 1.5 km**

In 2014 three landowners affected by this proposed road scheme sought a judicial review of the decision by An Bord Pleanala to grant permission for the project. 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, in November 2018 the European Court of Justice sent 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 approval. Subsequently, in January 2019, An Bord Pleanala requested the High Court to quash the decision to grant planning permission for this scheme. The High Court assented to this request.

Kilkenny County Council considers the Northern Ring Road Extension project a critical piece of infrastructure for the City and County. Resulting from the outcome of the court proceedings, Kilkenny County Council has commenced a new planning and design process for the Northern Ring Road Extension with a view to progressing this project as soon as is practical.

### **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 for 2020. Income from Transport Infrastructure Ireland for public lighting on National Roads and under the Motorway MMarC contract in 2019 was €169k and the balance of the funds required comes directly from the Council's own resources. It is anticipated that similar funding will be received from TII, although this may be reduced to account for energy savings arising from upgrades of the existing National Route lighting under TII funded projects 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 and 2018, Kilkenny County undertook the retrofitting of a further 1005 lanterns in 2019. This work has now been completed and approximately 55% 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 2019 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. In addition, funding was secured from the TII for projects at 5 locations to retrofit a further 500 lanterns on the National Routes which is fully funded by TII.

In 2020-2021, Kilkenny County Council, as Lead Authority for Region 2 of National Public Lighting Upgrade, intends to retrofit the balance of the lighting stock through the National Upgrade scheme. Applications for further upgrades of public lighting on National Roads shall also be submitted to TII for the direct funding of the retrofit of the balance of the National Route lighting stock in County Kilkenny. The Motorway MMarC contract continues to maintain the motorway lighting.

The Kilkenny Street-Light LED Retrofit Pilot Project undertaken in 2017 by Kilkenny County Council in partnership with 3cea (3 Counties Energy Agency) and Hayes Higgins Partnership was shortlisting for Engineers Ireland Awards 2019 - under the Local Authority Engineering Initiative.

Kilkenny County Council continues to actively encouraging the use of LED lighting technology in new public lighting installation and retrofits. 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 Under the chairmanship of Cllr. Matt Doran met twice to date in 2019. The principle issues discussed included, school safety measures, broadband provision, use of electric vehicles for Council fleet, Car charging points, provision of a Kilkenny City bus service, parking at motorway junctions, provision of farm underpasses, and the Fire and Emergency Services delivery plan.



### Irish Water

#### Service Level Agreement

The Council continues to manage the transition of Water Services to Irish Water which commenced January, 2014 through a Service Level Agreement (SLA) for a period of 12 years. All costs relating to the operation of Water Services in 2020 will be recouped from Irish Water under the terms of this SLA.

#### Infrastructure Programme

A number of major and minor capital works progressed in 2019. 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

- Gowran Regional Water Supply Scheme - Planning for the scheme was granted in Sept' 19. Tender documents expected to be issued in the coming month, with construction due to commence in Q2 2020.
- 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 2020.
- Up grading of disinfection equipment in Urlingford, Ballyragget, Love Lane & Clogh Castleomer, Paulstown and Callan
- Mains replacement in Freshford. 2 no projects

A number of projects will progress through preliminary design, planning and construction in 2020.

#### 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 2020, including the delivery of new schemes, the improvement and support of existing group schemes throughout the county and the administration of private well grants. A number of improvement projects will be carried out in 2020 from funding allocated under the rural water programme.

#### Public Conveniences

Provision of €69,000 has been made in 2020 for the maintenance of public conveniences throughout the city and county.

### **Strategic Planning**

The National Planning Framework (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). The draft RSES was published in 2019 and the Regional Assembly hope to adopt same before the end of this year. Kilkenny County Council have suspended the formal process of making the City & County Development Plan 2020- 2026, pending adoption of the RSES. Once the RSES is adopted, the Council will recommence the development plan process early in 2020. Notwithstanding, the background work on the preparation of various strategies and masterplans has continued, including the retail strategy and masterplans for Loughmacask, and the Fair Green. The City & County Development Plan will also include a Renewable Energy Strategy, Housing Need Demand Assessment/Housing Strategy and associated Environmental Reports.

The Thomastown and Callan Local Area Plans (LAPs) were adopted in March and April 2019, respectively. The Graiguenamanagh LAP commenced in September 2019 with a view to final adoption in 2020. The Graiguenamanagh LAP will also include Tinnahinch in Co. Carlow with both local authorities agreeing to co-operate on producing a combined plan for the area.

### **Vacant Site Register**

Payment demands were issued to owners for sites on the Vacant Sites Register in January 2019. The Vacant Sites Register is proving to be an effective mechanism for the activation of suitable lands for housing, with a total of 10 sites having been activated since the introduction of the levy. 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.

### **Compliance and Enforcement**

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

### **Development Control**

A total of 821 new planning applications were received in the period to the end of October and 684 planning applications have been determined in the same period. This reflects an increase of 12% in the number of planning applications compared to the same period in 2018.

### **Building Control**

Kilkenny County Council are continuing to participate in the National Building Control Programme which is being managed by the National Building Control Office. Up to the end of October 2019 a total of 244 Commencement Notices had been received through the Building Control Management System (BCMS) for the county. It is noted that the number of New Buildings recorded to date on the BCMS for the county has increased by 8% over the total number recorded in 2018. The number of inspections completed by Kilkenny County Council has increased significantly during 2019 and it is anticipated that the annual NOAC Performance Indicator target range of 12% to 15% will be achieved by year end.

## **Playgrounds**

The Parks Department continues to assist communities in developing and maintaining playgrounds across the county. A new community led playground in Johnstown will open shortly, part funded by Kilkenny County Council with match funding provided by the local community. Following successful certification, Kilkenny County Council will take this playground in charge and will include in the weekly inspection and maintenance regime as required by our insurers IPB. This will bring to 30 the number of playgrounds in the County maintained by the Council in conjunction with local community groups. Repairs and replacements to existing, in particular older playgrounds, will be in line with the budget provision for 2020.

## **Amenity Grants**

The Amenity Grants Scheme is invaluable in assisting community groups in towns and villages across the County 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. 163 groups received grant assistance in 2019, representing a circa 8% increase in the number of grants awarded. 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 draft budget assumes no change in the allocation for Amenity Grants in 2020.

## **Ferrybank Neighbourhood Park**

Following extensive public consultation with local residents, clubs, community groups and schools, the development of a neighbourhood park for Ferrybank in the Aylesbury area has commenced. Funding has been provided through the Local Infrastructure Housing Activation Fund (LIHAF programme) and is being matched by contributions from Kilkenny County Council and Waterford City and County Council. The park will incorporate a playground, playing pitch, footpaths seating and planting, providing a much needed accessible amenity for the area.

## **Taking in Charge**

The Council has 43 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 staffing resources to facilitate remedial works on developments where the bond has been claimed and where the Developer is no longer engaging. A provision of €40k has been included in the draft budget to enable the Council to fund works on estates where there is insufficient funding from bonds to carry out works.

## **LOCAL ENTERPRISE OFFICE (LEO)**

The LEO 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 an 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 2019 (to the end of October):

- €450,588 was approved to 26 businesses linked to the creation of 66 jobs over a 3 year period (including TAME grants);
- 350 participants attended 6 Seminars ranging from GDPR Compliance to Brexit;
- 292 entrepreneurs received one-to-one mentoring to assist them in relation to issues within their business;
- 569 participants attended 38 core training programmes from financial training to management development programmes;

- 199 entrepreneurs attended Business Advisory Sessions with LEO executives to discuss starting a business or growing an existing business;
- 110 participants attended 7 Start Your Own Business programmes which explores all the aspects encountered when starting up a new business;
- 16 Trading Online Vouchers were approved totalling €36,035 in order to assist businesses to trade on-line;
- 11 businesses were approved Technical Assistance Micro Export Assistance Grants in order to assist them access overseas markets;
- 6 businesses were assisted to make applications for the St. Canice's Credit Union Smart Options Loan Scheme;
- 2 businesses were assisted to make applications to Microfinance Ireland Loan Fund;
- 5 businesses participated on Lean for Micro in order to assist them to look at their competitiveness and innovation specifically in relation to Brexit;
- 5 businesses have been transferred to/from Enterprise Ireland in order to avail of more appropriate supports; and
- 28 businesses are currently participating in the new Growth Mentor programme.

### **National Enterprise Awards**

Mechanical Modular Solutions Ltd, based in Castlecomer represented Kilkenny at the 2019 National Enterprise Awards and were awarded the "Best Export Business Award". The company designs and manufactures pre-engineered and pre-fabricated modular solutions for large-scale projects such as data centres, retail outlets and office developments, and also has overseas offices in Manchester and the Netherlands.

### **Economic Development**

#### **Local Economic & Community Plan (LECP)**

The LECP 2016-2021 contains 70 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 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 LEO continues to support a "Shop Local" campaign to encourage people to shop local and support local jobs.

#### **Regional Enterprise Development Fund (REDF)**

The Centre for Design (C4D) was successful in securing funding under the Enterprise Ireland REDF. C4D will be a dedicated centre of excellence for design-led thinking, design innovation and education and training. Partners in this project also include IT Carlow, Design & Crafts Council of Ireland, Kilkenny Industrial Development Company (KIDCo) and Kilkenny LEADER Partnership (KLP). Recruitment of a Commercial Manager and Design Specialist is underway.

#### **Precision Agriculture Centre of Excellence (PACE):**

Supported by Kilkenny County Council and led by Waterford Institute of Technology, PACE - a new digital innovation hub, was launched in May 2019 by EU Commissioner Phil Hogan. This hub will drive the digital transformation of Europe's Agri-Food sector, boosting innovation and growth in the region. PACE will deliver advanced ICT software to the Irish agriculture and food sector and help position the South East to the fore in responding to the growing global agri-tech and smart farming opportunities. The Centre will build on the partnerships already in place between Teagasc, Glanbia, TSSG, and ICT industry leaders such as Intel.

**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, an initiative aimed to incentivise the use of vacant commercial premises continues to be offered to businesses across the city and county. Subject to criteria, this scheme provides for lower entry costs through a grant related to the level of rates payable on the property.

**Economic Dashboard:**

The Economic Monitor which records a number of key economic statistics and indicators for the county is prepared bi-annually. This monitor helps track economic progress and trends within the county.

**Supporting Community Enterprise:**

The Council continues to offer support to communities participating in national initiatives such as the Bank of Ireland Enterprising Town Awards. In 2019 three entries were submitted from Kilkenny under this initiative. Kilkenny City participated in the 'Larger Town Category' (pop >12000); Callan was the Medium/Small Town participant with Knocktopher-Ballyhale-Knockmoylan entrants in the 'Small Town Category'. Local Business and Community Representations in all three locations put forward very strong presentations of their respective areas to the judging panel in August. Prize winners will be announced in December at the National Awards Ceremony which will take place in the Lyrath Estate Hotel, Kilkenny.

**Tourism**

Annual tourism revenue to the local economy, according to Failte Ireland, amounts to approximately €100m, and we attract 620,000 visitors annually to Kilkenny. Our reputation is an asset which is vitally important, and our future tourism growth is contingent on enhancing our reputation as a high standard, high value proposition. Other destinations are now competing for our visitors, at home and abroad. We must be responsive to the tourist demand for compelling reasons to visit by providing immersive experiences underpinned by quality services.

A three year international sales and marketing plan for Kilkenny, commissioned by Failte Ireland under the Destination Kilkenny work plan, was completed in 2019 and offers a pathway to increasing our number of international visitors and thereby increasing revenue. Kilkenny County Council and Failte Ireland also jointly commissioned an Orientation and Way Finding report, which has also been submitted to Failte Ireland for capital funding under the Destination Towns scheme. If successful, substantial improvements will result in easing the visitor journey throughout the city, helping spread the commercial dividend for local business.

Planning for the Tholsel project was granted in 2019 and the project will be submitted for funding approval before the end of the year, with a decision expected in early 2020. The visitor experience and journey requires a unified approach to interpreting the unique medieval set piece at the heart of the Medieval Mile, and a branding project is underway to inform the experience.

**Woodstock Gardens & Arboretum**

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. Kilkenny County Council in conjunction with Coillte completed a 5-year strategic plan for the development of the Woodstock Demesne in 2019. The plan will also ensure that Inistioge village and hinterland will benefit from development of Woodstock. An application for capital funding towards the implementation of the plan has been made under the Failte Ireland Platform for Growth funding stream. Work at Woodstock continued in 2019, with substantial structural

improvements to drains and watercourses, to ensure that visitors can enjoy Woodstock all year round. The works were funded through the Outdoor Recreation Infrastructure Scheme (ORIS), supplemented by match funding from Kilkenny County Council. Possibly the most visible works are at the entrance to Woodstock from Inistioge. The draft budget assumes no change in the allocation for Woodstock in 2020.

### **Local Tourism Structures – Review in 2020.**

Since the Local Government Act of 2014, all Local Authorities have been given responsibility for Tourism, and Kilkenny County Council has invested resources in building the tourism offer county wide through long term partnerships including with Kilkenny Tourism, Destination Kilkenny, Failte Ireland and the OPW.

Kilkenny County Council continues to be the principal promoter of Kilkenny Tourism, which is now established as a CLG. The Council's annual subvention of €75,000 remains unchanged from 2019. As with all industry sectors, Tourism does not stand still. Trends change quickly. Digital platforms are increasingly being used to get our message out and the Kilkenny website was updated in 2019.

It is important that we ensure that our local tourism structures are relevant, agile and fit for purpose. We need to constantly ensure that voluntary input is acknowledged and properly supported. If we accept that we need to attract more international visitors, and attract more business tourism, then we must ensure that our local structures are aligned to that ambition. We must develop a structure which is in a position to support a dynamic industry, and ensure that our voice is heard in a noisy marketplace. It will be necessary to engage in a review of our existing structures and relationships in 2020, with the intention of implementing optimal structures within limited resources.

### **Kilkenny Greenway**

The Kilkenny Greenway connecting Waterford to New Ross in south Kilkenny received a welcome boost with the announcement of €8m in funding under the National Greenway Fund earlier this year. The delivery of the Greenway in partnership with Wexford and Waterford Local Authorities will be a significant game changer for the region. Site investigations, vegetation clearance and landowner consultations have commenced. Detailed design and tender documents are being finalised and will be ready by year end with procurement for the development of the Greenway expected to take place early in 2020. Construction will commence immediately thereafter.

### **Medieval Mile Museum**

The Medieval Mile 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 continues to be carried out by Kilkenny Civic Trust, who operate the Museum on a commercial basis. This budget includes a provision of €240k by way of annual subvention. This includes an allocation of €15k to provide match funding for an additional sales resource to be employed by the Civic Trust.

### Water Quality

#### Local Authority Waters Programme (LAWPRO)

The Local Authority Waters Programme is a shared service, managed jointly by Kilkenny and Tipperary County Councils. The Programme employs almost 60 specialist staff nationally across a range of scientific, community engagement and other disciplines. These staff are based in 13 Local Authority offices across the country, including five of staff based 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. Six of the PAAs are wholly or partly in County Kilkenny namely; the River Dinin, River Duiske/Powerstown Stream, River Nuenna, Poccocke (Brownstown) River, River Breaghagh and the River Lingaun. As agriculture is a significant pressure in the PAAs, LAWPRO works closely with Teagasc and dairy advisors of the Agricultural Sustainability Support and Advice Programme (ASSAP) 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. Kilkenny County Council will continue to provide the service at these locations in 2020. In 2019 signage improvements were provided at the 5 locations and 5 welfare units for lifeguard staff will be in place for the 2020 season onwards.

### Waste Management

#### Dunmore Recycling and Waste Disposal Centre

The Council operates a full service waste recycling and disposal centre at Dunmore Civic Amenity Site (CAS). In 2019 a national review of CAS facilities was undertaken on behalf of the three Regional Waste Management Offices. Out of the 95 CAS facilities nationally 30 were identified for closer examination and Dunmore CAS has been included. The objective of this national study is to examine local authority amenities and analyse their role, function, operation and financing, to determine the optimum operation of these CAS facilities into the future. It is anticipated that the report will be available to local authorities in early 2020. The findings of the report will be assessed and any recommendations arising will be implemented as appropriate, within budgetary constraints.

The Granny Recycling and waste disposal centre continues to provide for waste recycling and disposal services, comparable to those available at the Dunmore CAS. While the Centre is privately run, Kilkenny County Council makes an annual contribution towards the operational costs of the facility.

#### Bring Centres

An additional 3 new Bring Centres were provided in 2019 bringing the total number to 46 sites across the city and county. The new branded signage, soft and hard landscaping enhancement programme that commenced in 2019 will continue, within the constraints of budget, in 2020. Also during the course of 2020 additional detection equipment in the form of CCTV cameras have been provided at sites where littering and dumping is problematic. The service contract

for waste collection, bulking and marketing of glass and metals for the Southern Region awarded in late 2018 remains in operation for 2020.

### **Education & Awareness**

Education and Awareness initiatives will continue in 2020. 92 schools registered with the Green School programme will be supported through the activities of the Environmental Awareness Officer along with any other education facility that expresses an interest to participate in any of the Council's environmental campaigns.

Initiatives to support food waste reduction and better waste segregation are planned and assistance will be provided to community groups, festivals and other business interests that seek to improve their resource efficiency to limit their carbon foot print. Litter related projects will be developed to assist communities to combat litter with special attention given to the issue of dog fouling.

### **Tidy Towns**

The Kilkenny Tidy Towns Forum will continue to support networking and co-operation opportunities between tidy town groups. Groups have identified the supports they require to succeed further in the competition and a practical schedule of activities is planned for 2020 which will be organised by the Environmental Awareness Officer.

### **Kilkenny County Council Climate Change Adaptation Strategy 2019 -2024**

The Council adopted the Climate Change Adaptation Strategy 2019 -2024 in September of this year. The Strategy incorporates 95 high-level actions under 5 key headings, namely: Energy & Buildings, Flood Resilience, Resource Management, Transport and Nature & Communities. An annual action plan to prioritise and implement these actions will be in place by year end.

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

Kilkenny County Council is part of the Southern Region for waste management purposes along with counties Carlow, Clare, Cork, Kerry, Limerick, Tipperary, Waterford and Wexford. The Regional Waste Management Plan requires each Local Authority to set aside a financial provision for waste prevention projects. In the case of County 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. Resources will be targeted in 2020 to build on the success of enforcement actions undertaken in 2019. The areas targeted will be in line with the 2020 national waste enforcement priorities, which include illegal waste activity by unauthorised operators, construction and demolition activity, end-of life vehicles, waste collection- household & commercial and multi-agency sites of interest. 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. Over the course of 2019 to the end of October, our increased focus in the prevention of illegal activity associated with waste and litter has resulted in the Environment Section taking in excess of 50 waste enforcement actions of which 18 were Fixed Penalty Notices along with the issuing of 108 Fines under the Litter Pollution Act, representing a significant increase compared to the previous year's figures. The Council's Environment Enforcement Team, as part of our greater focus on enforcement, also participated in the Gardaí led Operation Thor initiative in September and issued a number of Fixed Penalty Notices in relation to the unauthorised movement of waste. We intend to build on this inter-agency initiative and the co-operation and assistance of An Garda Síochána in this regard is acknowledged and greatly appreciated.

### **County Kilkenny Waste Management Bye-Laws, 2018**

Kilkenny County Council together with the 3 Waste Regions introduced a standardised set of waste Bye-Laws for the Segregation, Storage and Presentation of Household and Commercial



Waste. These 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 Bye-Laws came into force in early 2019 and following a national and local media awareness campaign, door to door inspections commenced in Quarter 4 of 2019. In line with the national waste enforcement priorities this inspection programme will continue in 2020.

### **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. The draft budget provides for an additional allocation of €30k for the Piltown MD in 2020.

### **Historic Landfill Sites**

Works on the Gowran Landfill Remediation Project were completed in 2019 and works on the Ballyragget (Sherman's) Landfill Remediation Scheme commenced in September 2019 and will continue into 2020. An application for funding will be prepared in early 2020 to advance the assessment process of the remaining listed historic landfill sites in County Kilkenny. Remediation works are fully funded by the Department of Communications, Climate Action and Environment (DCCA) and have been provided for in the budget for 2020.

### **Burial Grounds**

The Council manages 14 active burial grounds. Each has a caretaker who arranges plot sales, manages the registers and maps for the burial ground and supervises interments. Maintenance is arranged through the Council's Local Area offices.

A survey of all Council owned burial grounds in the county will be undertaken in 2020 to formalise a strategy for the ongoing maintenance and improvement of burial grounds, including the 143 historic graveyards. This will advise future investment requirements and the introduction, subject to available funds, of a multi annual rehabilitation/improvement programme. The draft budget provides for an additional allocation of €12k for graveyard grants and emergency works.

### **Energy Management**

In 2019 the Council embarked on the process to gain ISO 50001 accreditation. Obtaining same will enable the Local Authority to achieve cost savings and exceed national energy efficiency targets. The Council will continue in this process with the objective of obtaining accreditation in 2020.

Kilkenny County Council is required to achieve a 33% reduction in energy usage by 2020, as measured against 2009 baseline year demand. Measures undertaken to-date indicate that the organisation will realise this target and obtaining ISO 50001 will ensure that the Council is implementing procedures to the highest standards to reduce energy usage. The Council will also continue to work in partnership with the 3 Counties Energy Agency (3CEA) and SEAI. The continued support of the 3CEA 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. There will be a requirement to review this Operational Plan in 2020. The continued provision of high quality services during 2020 has required an increased financial provision for fire fighter and equipment costs as well as increased provision for the cost of services in the south of the county provided by the Waterford Fire and Rescue Service.

### 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 2020 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 key strategic actions to progress in 2020.
- The LCDC Social Inclusion Community Activation Programme 2018-2022 will continue over 2020. 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. The LCDC supports 6 Healthy Ireland actions across 6 agencies. In 2020 the LCDC will be supporting 5 agencies to deliver Healthy Ireland initiatives with an additional resource of Healthy Ireland Co-ordinator to progress the implementation of agreed actions in the Healthy Ireland Plan for Kilkenny.
- The Lone parents needs Analysis commenced in 2019; identifying key needs and responses to the issues identified by lone parents throughout the county will be completed in 2020 with the identification of required actions for implementation.
- 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 assisting with the provision of office space, the employment of the PPN Co-ordinator and through a budget of €80k. The PPN programme delivered in 2019 exceeded expectations in both diversity and levels of engagement and we look forward to reaching even more groups and locations in 2020 to build capacity in the community and voluntary sector.

- The Community section will continue to develop and submit applications for funding under the Rural Regeneration and Development Fund, Town and Village Renewal and other funding streams as available during 2020 supporting and ensuring project delivery where funding allocations are made.
- 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 produces 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 2020.

### **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 adopted a Thomastown Age Friendly Town Plan in partnership with the Thomastown Age Friendly Action Group. The implementation of the actions contained in this plan will be prioritized in 2020.

### **Heritage**

Five key strategic initiatives will be implemented in 2020 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.

#### **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 further implemented in 2020. The Creative Ireland Programme in Kilkenny supported numerous projects across a range of cultural areas in 2019 and will broaden that range, in line with Creative Ireland Programme criteria, through the 2020 Programme of 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**

It is proposed to review both the membership and operations of the Kilkenny Heritage Forum during 2020 to ensure its continued and effective achievement of the objectives of the Cultural Strategy.

### **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.

## **Arts**

### **Arts Programme**

Kilkenny County Council has during 2019 signed a framework to work in partnership with The Arts Council to continue and improve the delivery of a successful arts programme in 2020. This agreement requires the continued investment in community arts programmes by Kilkenny County Council to ensure the provision of match funding by the Arts Council of Ireland.

### **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 has been appointed for Kilkenny commencing work on the ground in quarter 4 2019. This programme will now be rolled out in schools across the county and provision has been made to support the initiative in partnership with the Education and Training Board during 2020.

### **Contribution to Other Bodies**

Financial provision has been made in 2020 to honour commitments made for the support of the Butler Gallery on relocation to the Evans Home building. Additional funding has also been made available to increase support for community engagement within the Kilkenny Arts Festival which has had a reduction in national funding. The increased support of this festival is considered essential to maintain its international reputation.

### **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.

## 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 an increase in membership of 15% the service will continue to aim to increase usage and engage all ages.

Over 260,000 visits made to the library service every year and over 344,000 various items are loaned with significant increase of 46% in usage of online services such as eBooks and Eaudio, the library service will continue to encourage and promote the service as an inclusive space for all through;

- Continued delivery of high quality library programmes which are community focused and cross sectoral supporting literacy, lifelong learning and health and well being.
- Continued participation in Cruinniu na NOg, the Creative Ireland Programme and The decade of Centenaries Programme.
- The library will continue to work with the National Age Friendly Libraries recognition programme and build on the Age Friendly Charter awarded to Graiguenamanagh Library in 2019.
- The development of a dedicated Age Friendly programme of events and workshops throughout the year will continue to be developed.
- Continue to develop and work with relevant organisations and partners on the Right to Read Programme, Work Matters and Healthy Ireland @your Library.
- Continue to work towards obtaining the national Right to Read Champion Award in recognition of the standard at which Kilkenny Library Service is providing literacy and reading supports to families, children and schools through 4 distinct programmes:- Spring in to Storytime, Summer Stars, Bookville and Family Time@your library.
- Progress the capital projects in Kilkenny City and Thomastown.
- Rollout of digital hubs and dedicated spaces across the library network focusing on 3D printing, coding and Makerspaces activities and workshops.
- Continue to support the national library management system and national delivery system to ensure a comprehensive service to all citizens.
- Grant funding received as part of The Dormant Account Fund to establish the library service as a sensory friendly service will be developed further with the aim of obtaining Autism accreditation from AsIAM – Irelands national autism charity and advocacy organization.
- 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 ages – book clubs, language circles, craft workshops and exhibitions, music recitals and talks.
- Continued investment and preservation of the collective history and heritage of County Kilkenny utilizing the Digital Platform to digitize and make accessible a range of collections.
- Progress the workforce plan as per Local Authority library services agreements with the LGMA and Forsa to support the continued development of all the programmes and initiatives outlined.

## **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. Additional funding is being provided in the budget to compensate for a reduction in funding from FSAI in 2020.

#### **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. This arrangement has been in place through a Section 85 Agreement since 2013 and the Council agreed earlier this year to extend same to end of March 2020, when a new service level agreement (currently being negotiated with FSAI) will be in place nationally.

#### **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. Midland Animal Care are the contracted service provider for the dog warden/dog shelter services to Kilkenny and Carlow County Councils. As of the end of October, 2019, a total of 277 dogs have been re-homed through the shelter. To address the downward trend in the number of dog licences issued on an annual basis, the Council put in place a dedicated Dog Licence Inspection Unit this year and this initiative will continue to operate in 2020.

## Miscellaneous Services - Service Division H

### **Franchise Costs**

A budget of €10K covers the costs excluding salaries to publish the annual Register of Electors. A provision of €35K is being set aside over the next five years towards the costs of the local elections due to be held in May 2024.

### **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 over the 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 €846k is provided for salaries, chairpersons' allowances, training/conferences and expenses of the elected members. A provision of €2K is included for expenses due to external members on SPC's Committees and Joint Policing Committee.

### **Town Twinning**

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.

### **Public Relations**

Kilkenny County Council is committed to providing the public and communities with information through our websites and other online media outlets such as Twitter, Facebook. It is essential that we provide resources to improve our current website to ensure that information is readily available and easy to access. A provision of €30K is included towards annual public relations costs and costs for a review of the website with a view to modernising the website.

### **Irish Language**

All statutory bodies are legally required to promote the use of the Irish language. Irish classes will be organised for any interested staff and elected members. 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 Irish lessons/training and translations services.

### **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. Policies and procedures in relation to holding data are reviewed regularly 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 appointed as data Controller and this post is shared with Carlow County Council. There will be ongoing work in relation to retention of records to ensure that we comply with national standards.



## **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 2019 and will continue in 2020.

### **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 has been completed 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 was 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 €250,000 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. We intend to proceed with the roll out of Quick Quotes - an electronic system to better manage the numerous purchases made through quotations (under €25,000)

The Procurement Unit will be focusing on a number of additional areas for 2020 including:

- **Abbey Quarter** - Procurement of Building Contractors for further projects
- **Corporate/Infrastructure** - Completion of appointment of Works Contractors for the Breagh Valley 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. Use of framework agreements for road projects throughout the county.
- **Roads Maintenance** - Drawdown of services under the LGOPC Plant Hire DPS and procurement of suitable pavers and road marking equipment
- **Electronic Procurement** - implementation of arrangement for submission of tenders electronically for above EU Threshold tenders which was mandatory for Local Authorities from October 2018.
- **Planning**-Procurement of service contracts to enable the roll out of various local and countywide strategies.
- **Flood Relief Schemes**-Roll out of flood relief schemes.
- **Library**-Capital Projects at Mayfair and Thomastown Community Hall
- **One Kilkenny**-Various regeneration projects around the County.

## **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 1.92 million page views up to October 2019. 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 completed in 2019 included:

- 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.
- 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.
- Installation of new phone system across the Council
- Upgrade of network connections and equipment between sites in city
- Upgrade of Library services offered to the public

Work to be carried out in 2020

- Upgrading the network links, most which were installed in 2006, to libraries and offices in Callan, Castlecomer, Thomastown and Ferrybank to ensure better connections for library users and staff.
- 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
- Continuation of governance, policies and system development from 2019
- Review and revamp of Council websites
- Ongoing user awareness of Cyber security on all Council equipment and data

The following changes to the Draft Budget were agreed at the Statutory Budget Meeting.

Expenditure Increases:

- Provision for CCTV in Kilkenny City of €50k included.
- Increase in Amenity Grants provision by €13k to €140k.
- Increase in Festival/Events support by €17k to €112k.
- Increase in Graveyard Grants provision by €6k to €23k.
- Increase in provision for Barnstorm Theatre of €5k.
- Provision for works to the War Memorial in the City of €5k.
- Provision for funding to the Community Games of €1k included.

Expenditure Decreases:

- Decrease in provision for Unfinished Housing Estates by €20k.
- Decrease in provision for Parks & Open Spaces by €5k.
- Decrease in provision for Recycling costs of €10k.
- Decrease in Town & Village Renewal provision by €60k.
- Decrease in provision for Regional Assembly costs by €2k.

The funding of €5k for security marking of farm equipment will be provided through the PPN. It was also agreed that €90k be reallocated from local roads funding to the General Municipal Allocation bringing the total general allocation for the Municipal District Fund to €250k or €62.5k per Municipal District.

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# BUDGET TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION							
Summary by Service Division		Summary per Table A 2020				Estimated Net Expenditure Outturn 2019 (as restated)	
		Expenditure	Income	Budget Net Expenditure 2020			
		€	€	€	%		
<b>Gross Revenue Expenditure &amp; Income</b>							
Housing and Building		17,623,000	19,025,000	-1,402,000	-4%	-1,511,700	-5%
Road Transport & Safety		22,688,200	16,002,000	6,686,200	20%	6,357,600	21%
Water Services		6,575,700	6,416,600	159,100	0%	162,600	1%
Development Management		10,525,200	3,935,600	6,589,600	20%	6,297,600	21%
Environmental Services		11,463,100	3,345,500	8,117,600	25%	7,761,600	26%
Recreation and Amenity		6,425,500	222,500	6,203,000	19%	6,052,900	20%
Agriculture, Education, Health & Welfare		639,000	420,600	218,400	1%	165,300	1%
Miscellaneous Services		7,622,900	1,341,000	6,281,900	19%	5,006,800	17%
		<b>83,562,600</b>	<b>50,708,800</b>	<b>32,853,800</b>	<b>100%</b>	<b>30,292,700</b>	<b>100%</b>
Provision for Debit Balance		0		0			
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>83,562,600</b>	<b>50,708,800</b>	<b>32,853,800</b>	<b>1</b>	<b>30,292,700</b>	
<b>Financed by Other Income/Credit Balances</b>							
Provision for Credit Balance			0	0			
Local Property Tax			11,799,800	11,799,800		10,673,900	
<b>Sub - Total</b>	<b>(B)</b>			<b>11,799,800</b>		<b>19,618,800</b>	
<b>Net Amount of Rates to be Levied</b>	<b>(A-B)</b>			<b>21,054,000</b>			
Value of Base Year Adjustment				0			
<b>Amount of Rates to be Levied (Gross of BYA)</b>	<b>(D)</b>			<b>21,054,000</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>			<b>105,270,000</b>			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>			<b>0.20</b>			

**Table B Expenditure & Income for 2020 and Estimated Outturn for 2019**

Division & Services		2020				2019			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
<u>Code</u>		€	€	€	€	€	€	€	€
	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	3,669,300	3,669,300	8,189,200	8,189,200	2,956,400	2,956,400	7,327,300	7,327,300
A02	Housing Assessment, Allocation and Transfer	478,400	478,400	11,300	11,300	397,400	397,400	9,800	9,800
A03	Housing Rent and Tenant Purchase Administration	649,900	649,900	6,200	6,200	628,800	628,800	6,300	6,300
A04	Housing Community Development Support	417,600	417,600	2,700	2,700	407,300	407,300	3,100	3,100
A05	Administration of Homeless Service	908,500	908,500	562,900	562,900	983,700	983,700	677,400	677,400
A06	Support to Housing Capital Prog.	1,094,000	1,094,000	559,200	559,200	986,600	986,600	454,700	454,700
A07	RAS and Leasing Programme	7,293,300	7,293,300	7,293,800	7,293,800	7,095,900	7,095,900	7,096,000	7,096,000
A08	Housing Loans	1,280,800	1,280,800	1,131,300	1,131,300	1,246,200	1,246,200	1,147,500	1,147,500
A09	Housing Grants	1,695,100	1,695,100	1,203,300	1,203,300	1,657,300	1,657,300	1,202,100	1,202,100
A11	Agency & Recoupable Services	76,100	76,100	0	0	68,100	68,100	200	200
A12	HAP Programme	60,000	60,000	65,000	65,000	40,000	40,000	55,000	55,000
	<b>Service Division Total</b>	<b>17,623,000</b>	<b>17,623,000</b>	<b>19,024,900</b>	<b>19,024,900</b>	<b>16,467,700</b>	<b>16,467,700</b>	<b>17,979,400</b>	<b>17,979,400</b>
	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	934,300	934,300	477,000	477,000	896,700	896,700	476,000	476,000
B02	NS Road - Maintenance and Improvement	374,900	374,900	205,300	205,300	383,400	383,400	207,700	207,700
B03	Regional Road - Maintenance and Improvement	3,812,200	3,812,200	2,882,900	2,882,900	3,812,800	3,812,800	2,880,800	2,880,800
B04	Local Road - Maintenance and Improvement	13,967,200	13,917,200	9,395,600	9,395,600	13,685,500	13,685,500	9,386,300	9,386,300
B05	Public Lighting	1,190,400	1,190,400	123,400	123,400	1,203,100	1,203,100	123,700	123,700
B06	Traffic Management Improvement	144,600	144,600	5,300	5,300	194,200	194,200	4,500	4,500
B07	Road Safety Engineering Improvement	34,800	34,800	199,000	199,000	35,800	35,800	199,000	199,000
B08	Road Safety Promotion/Education	34,200	34,200	600	600	50,000	50,000	500	500
B09	Car Parking	1,105,100	1,105,100	2,342,600	2,342,600	1,084,200	1,084,200	2,323,400	2,323,400
B10	Support to Roads Capital Prog.	218,900	218,900	21,700	21,700	175,200	175,200	10,100	10,100
B11	Agency & Recoupable Services	871,600	871,600	348,500	348,500	807,000	807,000	358,300	358,300
	<b>Service Division Total</b>	<b>22,688,200</b>	<b>22,638,200</b>	<b>16,001,900</b>	<b>16,001,900</b>	<b>22,327,900</b>	<b>22,327,900</b>	<b>15,970,300</b>	<b>15,970,300</b>

<b>Table B Expenditure &amp; Income for 2020 and Estimated Outturn for 2019</b>									
<b>Division &amp; Services</b>		<b>2020</b>				<b>2019</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>- Code</b>	<b>Water Services</b>								
C01	Water Supply	3,208,800	3,208,800	3,184,400	3,184,400	3,362,200	3,362,200	3,104,500	3,104,500
C02	Waste Water Treatment	1,808,000	1,808,000	1,746,500	1,746,500	1,768,700	1,768,700	1,786,400	1,786,400
C03	Collection of Water and Waste Water Charges	330,000	330,000	382,500	382,500	414,100	414,100	351,300	351,300
C04	Public Conveniences	79,200	79,200	3,600	3,600	73,100	73,100	4,500	4,500
C05	Admin of Group and Private Installations	967,400	967,400	864,500	864,500	921,800	921,800	863,100	863,100
C06	Support to Water Capital Programme	174,000	174,000	231,800	231,800	132,400	132,400	395,600	395,600
C07	Agency & Recoupable Services	8,300	8,300	3,300	3,300	1,800	1,800	6,100	6,100
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>6,575,700</b>	<b>6,575,700</b>	<b>6,416,600</b>	<b>6,416,600</b>	<b>6,674,100</b>	<b>6,674,100</b>	<b>6,511,500</b>	<b>6,511,500</b>
<b>- Code</b>	<b>Development Management</b>								
D01	Forward Planning	599,100	599,100	9,800	9,800	606,900	606,900	10,700	10,700
D02	Development Management	1,798,900	1,798,900	608,100	608,100	1,778,300	1,778,300	602,300	602,300
D03	Enforcement	423,600	423,600	12,300	12,300	352,100	352,100	9,300	9,300
D04	Industrial and Commercial Facilities	1,000	1,000	0	0	1,000	1,000	0	0
D05	Tourism Development and Promotion	1,335,400	1,318,400	141,300	141,300	1,305,500	1,305,500	144,600	144,600
D06	Community and Enterprise Function	2,370,100	2,370,100	1,429,700	1,429,700	2,191,200	2,191,200	1,339,900	1,339,900
D07	Unfinished Housing Estates	20,300	40,300	0	0	41,100	41,100	0	0
D08	Building Control	37,300	37,300	21,000	21,000	29,300	29,300	12,000	12,000
D09	Economic Development and Promotion	3,122,900	3,184,900	1,473,600	1,473,600	2,553,700	2,553,700	1,061,300	1,061,300
D10	Property Management	20,300	20,300	12,000	12,000	17,600	17,600	24,000	24,000
D11	Heritage and Conservation Services	796,100	796,100	227,800	227,800	841,400	841,400	216,400	216,400
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>10,525,000</b>	<b>10,590,000</b>	<b>3,935,600</b>	<b>3,935,600</b>	<b>9,718,100</b>	<b>9,718,100</b>	<b>3,420,500</b>	<b>3,420,500</b>

**Table B Expenditure & Income for 2020 and Estimated Outturn for 2019**

Division & Services		2020				2019			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>-</b>	<b>Environmental Services</b>								
<b>Code</b>									
E01	Landfill Operation and Aftercare	754,500	754,500	494,500	494,500	801,400	801,400	558,700	558,700
E02	Recovery & Recycling Facilities Operations	1,034,600	1,044,600	614,900	614,900	978,200	978,200	584,300	584,300
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	104,200	104,200	102,300	102,300	61,300	61,300	58,400	58,400
E05	Litter Management	591,900	591,900	192,800	192,800	557,600	557,600	183,000	183,000
E06	Street Cleaning	1,585,900	1,585,900	30,500	30,500	1,584,000	1,584,000	31,500	31,500
E07	Waste Regulations, Monitoring and Enforcement	370,900	370,900	50,400	50,400	319,500	319,500	53,100	53,100
E08	Waste Management Planning	105,700	105,700	0	0	104,500	104,500	0	0
E09	Maintenance of Burial Grounds	451,400	445,400	87,100	87,100	379,300	379,300	89,700	89,700
E10	Safety of Structures and Places	306,000	306,000	80,900	80,900	304,200	304,200	95,900	95,900
E11	Operation of Fire Service	4,034,300	4,034,300	406,000	406,000	3,896,800	3,896,800	406,900	406,900
E12	Fire Prevention	279,300	279,300	167,200	167,200	273,500	273,500	163,600	163,600
E13	Water Quality, Air and Noise Pollution	1,816,800	1,816,800	1,057,900	1,057,900	1,767,200	1,767,200	1,058,000	1,058,000
E14	Agency & Recoupable Services	27,300	27,300	61,000	61,000	141,200	141,200	124,000	124,000
E15	Climate Change and Flooding	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>11,462,800</b>	<b>11,466,800</b>	<b>3,345,500</b>	<b>3,345,500</b>	<b>11,168,700</b>	<b>11,168,700</b>	<b>3,407,100</b>	<b>3,407,100</b>
	<b>Recreation &amp; Amenity</b>								
<b>Code</b>									
F01	Leisure Facilities Operations	318,600	318,600	0	0	319,900	319,900	0	0
F02	Operation of Library and Archival Service	2,877,200	2,877,200	89,800	89,800	2,758,500	2,758,500	86,100	86,100
F03	Outdoor Leisure Areas Operations	2,467,600	2,454,600	38,200	38,200	2,442,100	2,442,100	34,900	34,900
F04	Community Sport and Recreational Development	76,300	75,300	0	0	66,000	66,000	0	0
F05	Operation of Arts Programme	685,800	680,800	94,600	94,600	664,700	664,700	77,300	77,300
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>6,425,500</b>	<b>6,406,500</b>	<b>222,600</b>	<b>222,600</b>	<b>6,251,200</b>	<b>6,251,200</b>	<b>198,300</b>	<b>198,300</b>

		<b>Table B Expenditure &amp; Income for 2020 and Estimated Outturn for 2019</b>							
		<b>2020</b>				<b>2019</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Division &amp; Services</b>		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>- Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>								
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	634,400	634,400	418,500	418,500	631,200	631,200	472,900	472,900
G05	Educational Support Services	4,600	4,600	2,000	2,000	9,000	9,000	2,000	2,000
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>639,000</b>	<b>639,000</b>	<b>420,500</b>	<b>420,500</b>	<b>640,200</b>	<b>640,200</b>	<b>474,900</b>	<b>474,900</b>
<b>- Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	(60,100)	(60,100)	0	0	0	0	0	0
H02	Profit/Loss Stores Account	134,100	134,100	0	0	66,300	66,300	0	0
H03	Adminstration of Rates	4,932,500	4,932,500	10,200	10,200	3,638,100	3,638,100	265,200	265,200
H04	Franchise Costs	193,000	193,000	800	800	182,800	182,800	600	600
H05	Operation of Morgue and Coroner Expenses	173,800	173,800	0	0	176,900	176,900	100	100
H06	Weighbridges	23,600	23,600	600	600	27,300	27,300	600	600
H07	Operation of Markets and Casual Trading	0	0	14,000	14,000	0	0	15,000	15,000
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,207,200	1,207,200	3,600	3,600	1,192,500	1,192,500	3,500	3,500
H10	Motor Taxation	699,200	699,200	13,900	13,900	692,000	692,000	13,300	13,300
H11	Agency & Recoupable Services	319,600	319,600	1,297,900	1,297,900	476,500	476,500	1,147,300	1,147,300
	<b>Service Division Total</b>	<b>7,622,900</b>	<b>7,622,900</b>	<b>1,341,000</b>	<b>1,341,000</b>	<b>6,452,400</b>	<b>6,452,400</b>	<b>1,445,600</b>	<b>1,445,600</b>
	<b>OVERALL TOTAL</b>	<b>8,261,900</b>	<b>8,261,900</b>	<b>1,761,500</b>	<b>1,761,500</b>	<b>7,092,600</b>	<b>7,092,600</b>	<b>1,920,500</b>	<b>1,920,500</b>

**Table C - CALCULATION OF BASE YEAR ADJUSTMENT**

	(i)	(ii)	(iii)	(iv)	(v)
<b>Rating authority</b>	<b>Annual Rate on Valuation 2020</b>	<b>Effective ARV (Net of BYA) 2020</b>	<b>Base Year Adjustment 2020</b>	<b>Net Effective Valuation</b>	<b>Value of Base Year Adjustment</b>
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
<b>Name of rating authority</b>	0.00				
<b>Former rating authority areas</b>					
Former town rating area		0.00	0.00		0
Former county rating area		0.00	0.00		0
...		0.00	0.00		0
<b>TOTAL</b>				<b>0</b>	<b>0</b>



<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2020 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2020</b>
	<b>€</b>
Rents from Houses	9,545,000
Housing Loans Interest & Charges	1,124,600
Parking Fines/Charges	2,323,000
Irish Water	5,403,000
Planning Fees	538,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	570,000
Fire Charges	339,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	0
Local Authority Contributions	40,000
Superannuation	905,000
NPPR	170,000
Misc. (Detail)	2,332,900
<b>TOTAL</b>	<b>23,290,500</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS AND SUBSIDIES</b>	
	<b>2020</b>
	<b>€</b>
<b>Department of Housing, Planning and Local Government</b>	
Housing and Building	7,660,000
Road Transport & Safety	0
Water Services	860,000
Development Management	1,246,000
Environmental Services	193,000
Recreation and Amenity	0
Agriculture, Food & the Marine	2,000
Miscellaneous Services	977,500
	<b>10,938,500</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	787,500
Culture, Heritage & Gaeltacht	90,000
National Transport Authority	0
Social Protection	0
Defence	72,000
Education and Skills	0
Library Council	14,000
Arts Council	0
Transport Tourism & Sport	12,558,000
Justice and Equality	0
Agriculture Food & the Marine	0
Jobs, Enterprise & Innovation	1,168,000
Rural & Community Development	0
Communications, Climate Action & Environment	0
Food and Safety Authority of Ireland	0
Other	1,790,300
	16,479,800
<b>Total Grants &amp; Subsidies</b>	<b>27,418,300</b>

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

<b>HOUSING AND BUILDING</b>					
		<b>2020</b>		<b>2019</b>	
<b>Expenditure by Service and Sub-Service</b>		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101	Maintenance of LA Housing Units	2,450,000	2,450,000	2,000,000	2,000,000
A0102	Maintenance of Traveller Accommodation Units	65,000	65,000	65,000	65,000
A0103	Traveller Accommodation Management	74,200	74,200	69,300	69,300
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	1,080,100	1,080,100	822,100	822,100
	<b>Maintenance/Improvement of LA Housing</b>	<b>3,669,300</b>	<b>3,669,300</b>	<b>2,956,400</b>	<b>2,956,400</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	310,500	310,500	265,400	265,400
A0299	Service Support Costs	167,900	167,900	132,000	132,000
	<b>Housing Assessment, Allocation and Transfer</b>	<b>478,400</b>	<b>478,400</b>	<b>397,400</b>	<b>397,400</b>
A0301	Debt Management & Rent Assessment	560,700	560,700	524,900	524,900
A0399	Service Support Costs	89,200	89,200	103,900	103,900
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>649,900</b>	<b>649,900</b>	<b>628,800</b>	<b>628,800</b>
A0401	Housing Estate Management	80,000	80,000	60,000	60,000
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	112,600	112,600	122,300	122,300
	<b>Housing Community Development Support</b>	<b>417,600</b>	<b>417,600</b>	<b>407,300</b>	<b>407,300</b>
A0501	Homeless Grants Other Bodies	600,000	600,000	700,000	700,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	308,500	308,500	283,700	283,700
	<b>Administration of Homeless Service</b>	<b>908,500</b>	<b>908,500</b>	<b>983,700</b>	<b>983,700</b>
A0601	Technical and Administrative Support	808,100	808,100	737,300	737,300
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	285,900	285,900	249,300	249,300
	<b>Support to Housing Capital Prog.</b>	<b>1,094,000</b>	<b>1,094,000</b>	<b>986,600</b>	<b>986,600</b>
A0701	RAS Operations	5,125,000	5,125,000	5,180,200	5,180,200
A0702	Long Term Leasing	1,000,000	1,000,000	900,000	900,000
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	1,168,300	1,168,300	1,015,700	1,015,700
	<b>RAS and Leasing Programme</b>	<b>7,293,300</b>	<b>7,293,300</b>	<b>7,095,900</b>	<b>7,095,900</b>
A0801	Loan Interest and Other Charges	1,130,300	1,130,300	1,090,000	1,090,000
A0802	Debt Management Housing Loans	21,000	21,000	21,000	21,000
A0899	Service Support Costs	129,500	129,500	135,200	135,200
	<b>Housing Loans</b>	<b>1,280,800</b>	<b>1,280,800</b>	<b>1,246,200</b>	<b>1,246,200</b>
A0901	Housing Adaptation Grant Scheme	1,550,000	1,550,000	1,550,000	1,550,000
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	145,100	145,100	107,300	107,300
	<b>Housing Grants</b>	<b>1,695,100</b>	<b>1,695,100</b>	<b>1,657,300</b>	<b>1,657,300</b>
A1101	Agency & Recoupable Service	35,000	35,000	34,000	34,000
A1199	Service Support Costs	41,100	41,100	34,100	34,100
	<b>Agency &amp; Recoupable Services</b>	<b>76,100</b>	<b>76,100</b>	<b>68,100</b>	<b>68,100</b>
A1201	HAP Operations	60,000	60,000	40,000	40,000
A1299	Service Support Costs	0	0	0	0
	<b>HAP Programme</b>	<b>60,000</b>	<b>60,000</b>	<b>40,000</b>	<b>40,000</b>
	<b>Service Division Total</b>	<b>17,623,000</b>	<b>17,623,000</b>	<b>16,467,700</b>	<b>16,467,700</b>

<b>HOUSING AND BUILDING</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning & Local Government	7,660,000	7,660,000	7,685,000	7,685,000
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>7,660,000</b>	<b>7,660,000</b>	<b>7,685,000</b>	<b>7,685,000</b>
<b>Goods and Services</b>				
Rents from Houses	9,545,000	9,545,000	8,670,000	8,670,000
Housing Loans Interest & Charges	1,124,600	1,124,600	1,140,500	1,140,500
Superannuation	126,400	126,400	116,900	116,900
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	569,000	569,000	367,000	367,000
<b>Total Goods and Services (b)</b>	<b>11,365,000</b>	<b>11,365,000</b>	<b>10,294,400</b>	<b>10,294,400</b>
<b>Total Income c=(a+b)</b>	<b>19,025,000</b>	<b>19,025,000</b>	<b>17,979,400</b>	<b>17,979,400</b>

ROAD TRANSPORT & SAFETY					
		2020		2019	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated
Code		€	€	€	€
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	36,200	36,200	22,200	22,200
B0106	NP – General Improvements Works	181,300	181,300	126,000	126,000
B0199	Service Support Costs	250,300	250,300	282,000	282,000
<b>National Primary Road – Maintenance and Improvement</b>		<b>934,300</b>	<b>934,300</b>	<b>896,700</b>	<b>896,700</b>
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	17,000	17,000	9,000	9,000
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	139,900	139,900	156,400	156,400
<b>National Secondary Road – Maintenance and Improvement</b>		<b>374,900</b>	<b>374,900</b>	<b>383,400</b>	<b>383,400</b>
B0301	Regional Roads Surface Dressing	867,000	867,000	867,000	867,000
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	2,571,000	2,571,000	2,568,000	2,568,000
B0399	Service Support Costs	374,200	374,200	377,800	377,800
<b>Regional Road – Improvement and Maintenance</b>		<b>3,812,200</b>	<b>3,812,200</b>	<b>3,812,800</b>	<b>3,812,800</b>
B0401	Local Road Surface Dressing	1,288,000	1,288,000	1,288,000	1,288,000
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	10,513,700	10,463,700	10,252,700	10,252,700
B0499	Service Support Costs	2,165,500	2,165,500	2,144,800	2,144,800
<b>Local Road - Maintenance and Improvement</b>		<b>13,967,200</b>	<b>13,917,200</b>	<b>13,685,500</b>	<b>13,685,500</b>
B0501	Public Lighting Operating Costs	1,134,000	1,134,000	1,134,000	1,134,000
B0502	Public Lighting Improvement	30,000	30,000	30,000	30,000
B0599	Service Support Costs	26,400	26,400	39,100	39,100
<b>Public Lighting</b>		<b>1,190,400</b>	<b>1,190,400</b>	<b>1,203,100</b>	<b>1,203,100</b>
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	144,600	144,600	194,200	194,200
<b>Traffic Management Improvement</b>		<b>144,600</b>	<b>144,600</b>	<b>194,200</b>	<b>194,200</b>
B0701	Low Cost Remedial Measures	0	0	0	0
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	34,800	34,800	35,800	35,800
<b>Road Safety Engineering Improvements</b>		<b>34,800</b>	<b>34,800</b>	<b>35,800</b>	<b>35,800</b>
B0801	School Wardens	0	0	0	0
B0802	Publicity and Promotion Road Safety	30,000	30,000	40,000	40,000
B0899	Service Support Costs	4,200	4,200	10,000	10,000
<b>Road Safety Promotion/Education</b>		<b>34,200</b>	<b>34,200</b>	<b>50,000</b>	<b>50,000</b>
B0901	Maintenance and Management of Car Parks	304,000	304,000	290,000	290,000
B0902	Operation of Street Parking	145,000	145,000	141,000	141,000
B0903	Parking Enforcement	426,000	426,000	424,000	424,000
B0999	Service Support Costs	230,100	230,100	229,200	229,200
<b>Car Parking</b>		<b>1,105,100</b>	<b>1,105,100</b>	<b>1,084,200</b>	<b>1,084,200</b>
B1001	Administration of Roads Capital Programme	32,300	32,300	20,000	20,000
B1099	Service Support Costs	186,600	186,600	155,200	155,200
<b>Support to Roads Capital Programme</b>		<b>218,900</b>	<b>218,900</b>	<b>175,200</b>	<b>175,200</b>
B1101	Agency & Recoupable Service	619,900	619,900	573,300	573,300
B1199	Service Support Costs	251,700	251,700	233,700	233,700
<b>Agency &amp; Recoupable Services</b>		<b>871,600</b>	<b>871,600</b>	<b>807,000</b>	<b>807,000</b>
<b>Service Division Total</b>		<b>22,688,200</b>	<b>22,638,200</b>	<b>22,327,900</b>	<b>22,327,900</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	0	0	0	0
TII Transport Infrastructure Ireland	787,500	787,500	787,500	787,500
Culture, Heritage & Gaeltacht	0	0	0	0
National Transport Authority	0	0	0	0
Transport, Tourism & Sport	12,316,000	12,316,000	12,316,000	12,316,000
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>13,103,500</b>	<b>13,103,500</b>	<b>13,103,500</b>	<b>13,103,500</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,323,000	2,323,000	2,300,000	2,300,000
Superannuation	225,900	225,900	203,200	203,200
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	349,600	349,600	363,600	363,600
<b>Total Goods and Services (b)</b>	<b>2,898,500</b>	<b>2,898,500</b>	<b>2,866,800</b>	<b>2,866,800</b>
<b>Total Income c=(a+b)</b>	<b>16,002,000</b>	<b>16,002,000</b>	<b>15,970,300</b>	<b>15,970,300</b>

<b>WATER SERVICES</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	860,000	860,000	860,000	860,000
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>860,000</b>	<b>860,000</b>	<b>860,000</b>	<b>860,000</b>
<b>Goods and Services</b>				
Irish Water	5,403,000	5,403,000	5,509,300	5,509,300
Superannuation	150,600	150,600	138,300	138,300
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	3,000	3,000	4,000	4,000
<b>Total Goods and Services (b)</b>	<b>5,556,600</b>	<b>5,556,600</b>	<b>5,651,600</b>	<b>5,651,600</b>
<b>Total Income c=(a+b)</b>	<b>6,416,600</b>	<b>6,416,600</b>	<b>6,511,600</b>	<b>6,511,600</b>



DEVELOPMENT MANAGEMENT					
	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
D0101	Statutory Plans and Policy	353,200	353,200	373,200	373,200
D0199	Service Support Costs	245,900	245,900	233,700	233,700
	<b>Forward Planning</b>	599,100	599,100	606,900	606,900
D0201	Planning Control	1,164,100	1,164,100	1,136,100	1,136,100
D0299	Service Support Costs	634,800	634,800	642,200	642,200
	<b>Development Management</b>	1,798,900	1,798,900	1,778,300	1,778,300
D0301	Enforcement Costs	269,000	269,000	212,200	212,200
D0399	Service Support Costs	154,600	154,600	139,900	139,900
	<b>Enforcement</b>	423,600	423,600	352,100	352,100
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
	<b>Industrial and Commercial Facilities</b>	1,000	1,000	1,000	1,000
D0501	Tourism Promotion	862,600	845,600	839,800	839,800
D0502	Tourist Facilities Operations	320,000	320,000	315,000	315,000
D0599	Service Support Costs	152,800	152,800	150,700	150,700
	<b>Tourism Development and Promotion</b>	1,335,400	1,318,400	1,305,500	1,305,500
D0601	General Community & Enterprise Expenses	2,097,100	2,097,100	1,977,600	1,977,600
D0602	RAPID Costs	2,000	2,000	2,000	2,000
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	271,000	271,000	211,600	211,600
	<b>Community and Enterprise Function</b>	2,370,100	2,370,100	2,191,200	2,191,200
D0701	Unfinished Housing Estates	20,000	40,000	40,000	40,000
D0799	Service Support Costs	300	300	1,100	1,100
	<b>Unfinished Housing Estates</b>	20,300	40,300	41,100	41,100
D0801	Building Control Inspection Costs	20,000	20,000	10,000	10,000
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	17,300	17,300	19,300	19,300
	<b>Building Control</b>	37,300	37,300	29,300	29,300
D0901	Urban and Village Renewal	188,000	250,000	250,000	250,000
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	7,000	7,000	7,000	7,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	1,219,500	1,219,500	1,046,600	1,046,600
D0906	Local Enterprise Office	1,502,900	1,502,900	1,031,400	1,031,400
D0999	Service Support Costs	205,500	205,500	218,700	218,700
	<b>Economic Development and Promotion</b>	3,122,900	3,184,900	2,553,700	2,553,700
D1001	Property Management Costs	20,000	20,000	15,000	15,000
D1099	Service Support Costs	300	300	2,600	2,600
	<b>Property Management</b>	20,300	20,300	17,600	17,600
D1101	Heritage Services	494,800	494,800	514,200	514,200
D1102	Conservation Services	60,300	60,300	56,800	56,800
D1103	Conservation Grants	150,000	150,000	150,000	150,000
D1199	Service Support Costs	91,000	91,000	120,400	120,400
	<b>Heritage and Conservation Services</b>	796,100	796,100	841,400	841,400
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>10,525,000</b>	<b>10,590,000</b>	<b>9,718,100</b>	<b>9,718,100</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	1,246,000	1,246,000	1,164,800	1,164,800
Culture, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	1,168,000	1,168,000	765,000	765,000
Rural and Community Development	0	0	0	0
Other	279,000	279,000	279,000	279,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,693,000</b>	<b>2,693,000</b>	<b>2,208,800</b>	<b>2,208,800</b>
<b>Goods and Services</b>				
Planning Fees	538,000	538,000	535,000	535,000
Superannuation	111,600	111,600	113,500	113,500
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	593,000	593,000	563,300	563,300
<b>Total Goods and Services (b)</b>	<b>1,242,600</b>	<b>1,242,600</b>	<b>1,211,800</b>	<b>1,211,800</b>
<b>Total Income c=(a+b)</b>	<b>3,935,600</b>	<b>3,935,600</b>	<b>3,420,600</b>	<b>3,420,600</b>

ENVIRONMENTAL SERVICES					
		2020		2019	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0101	Landfill Operations	584,000	584,000	643,000	643,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	0	0	0	0
E0199	Service Support Costs	170,500	170,500	158,400	158,400
<b>Landfill Operation and Aftercare</b>		<b>754,500</b>	<b>754,500</b>	<b>801,400</b>	<b>801,400</b>
E0201	Recycling Facilities Operations	948,000	958,000	900,000	900,000
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	86,600	86,600	78,200	78,200
<b>Recovery &amp; Recycling Facilities Operations</b>		<b>1,034,600</b>	<b>1,044,600</b>	<b>978,200</b>	<b>978,200</b>
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
<b>Waste to Energy Facilities Operations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0401	Recycling Waste Collection Services	51,000	51,000	3,000	3,000
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	40,000	40,000	45,000	45,000
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	13,200	13,200	13,300	13,300
<b>Provision of Waste to Collection Services</b>		<b>104,200</b>	<b>104,200</b>	<b>61,300</b>	<b>61,300</b>
E0501	Litter Warden Service	119,300	119,300	112,700	112,700
E0502	Litter Control Initiatives	260,200	260,200	227,400	227,400
E0503	Environmental Awareness Services	20,000	20,000	20,000	20,000
E0599	Service Support Costs	192,400	192,400	197,500	197,500
<b>Litter Management</b>		<b>591,900</b>	<b>591,900</b>	<b>557,600</b>	<b>557,600</b>
E0601	Operation of Street Cleaning Service	1,073,000	1,073,000	1,047,000	1,047,000
E0602	Provision and Improvement of Litter Bins	270,000	270,000	265,000	265,000
E0699	Service Support Costs	242,900	242,900	272,000	272,000
<b>Street Cleaning</b>		<b>1,585,900</b>	<b>1,585,900</b>	<b>1,584,000</b>	<b>1,584,000</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	220,900	220,900	178,200	178,200
E0799	Service Support Costs	150,000	150,000	141,300	141,300
<b>Waste Regulations, Monitoring and Enforcement</b>		<b>370,900</b>	<b>370,900</b>	<b>319,500</b>	<b>319,500</b>
E0801	Waste Management Plan	84,000	84,000	84,000	84,000
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	21,700	21,700	20,500	20,500
<b>Waste Management Planning</b>		<b>105,700</b>	<b>105,700</b>	<b>104,500</b>	<b>104,500</b>
E0901	Maintenance of Burial Grounds	302,600	296,600	275,300	275,300
E0999	Service Support Costs	148,800	148,800	104,000	104,000
<b>Maintenance and Upkeep of Burial Grounds</b>		<b>451,400</b>	<b>445,400</b>	<b>379,300</b>	<b>379,300</b>
E1001	Operation Costs Civil Defence	154,600	154,600	152,000	152,000
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	101,000	101,000	101,000	101,000
E1099	Service Support Costs	50,400	50,400	51,200	51,200
<b>Safety of Structures and Places</b>		<b>306,000</b>	<b>306,000</b>	<b>304,200</b>	<b>304,200</b>
E1101	Operation of Fire Brigade Service	3,457,000	3,457,000	3,334,000	3,334,000
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	432,300	432,300	417,800	417,800
<b>Operation of Fire Service</b>		<b>4,034,300</b>	<b>4,034,300</b>	<b>3,896,800</b>	<b>3,896,800</b>
E1201	Fire Safety Control Cert Costs	197,600	197,600	192,000	192,000
E1202	Fire Prevention and Education	21,000	21,000	18,000	18,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	60,700	60,700	63,500	63,500
<b>Fire Prevention</b>		<b>279,300</b>	<b>279,300</b>	<b>273,500</b>	<b>273,500</b>
E1301	Water Quality Management	1,014,300	1,014,300	1,018,200	1,018,200
E1302	Licensing and Monitoring of Air and Noise Quality	103,800	103,800	87,000	87,000
E1399	Service Support Costs	698,700	698,700	662,000	662,000
<b>Water Quality, Air and Noise Pollution</b>		<b>1,816,800</b>	<b>1,816,800</b>	<b>1,767,200</b>	<b>1,767,200</b>
E1401	Agency & Recoupable Service	10,000	10,000	122,800	122,800
E1499	Service Support Costs	17,300	17,300	18,400	18,400
<b>Agency &amp; Recoupable Services</b>		<b>27,300</b>	<b>27,300</b>	<b>141,200</b>	<b>141,200</b>
E1501	Climate Change and Flooding	0	0	0	0
E1599	Service Support Costs	0	0	0	0
<b>Climate Change and Flooding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Service Division Total</b>		<b>11,462,800</b>	<b>11,466,800</b>	<b>11,168,700</b>	<b>11,168,700</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	193,000	193,000	181,000	181,000
Social Protection	0	0	0	0
Defence	72,000	72,000	87,000	87,000
Communications, Climate Action & Environment	0	0	0	0
Other	1,511,300	1,511,300	1,586,000	1,586,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,776,300</b>	<b>1,776,300</b>	<b>1,854,000</b>	<b>1,854,000</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	10,000	10,000
Commercial Refuse Charges	0	0	0	0
Landfill Charges	570,000	570,000	540,000	540,000
Fire Charges	339,000	339,000	345,000	345,000
Superannuation	139,200	139,200	141,600	141,600
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	40,000	40,000	35,000	35,000
Other income	481,000	481,000	481,500	481,500
<b>Total Goods and Services (b)</b>	<b>1,569,200</b>	<b>1,569,200</b>	<b>1,553,100</b>	<b>1,553,100</b>
<b>Total Income c=(a+b)</b>	<b>3,345,500</b>	<b>3,345,500</b>	<b>3,407,100</b>	<b>3,407,100</b>

<b>RECREATION &amp; AMENITY</b>					
	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0101	Leisure Facilities Operations	317,400	317,400	317,400	317,400
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	1,200	1,200	2,500	2,500
	<b>Leisure Facilities Operations</b>	<b>318,600</b>	<b>318,600</b>	<b>319,900</b>	<b>319,900</b>
F0201	Library Service Operations	2,012,500	2,012,500	1,881,400	1,881,400
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	113,000	113,000	103,000	103,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	751,700	751,700	774,100	774,100
	<b>Operation of Library and Archival Service</b>	<b>2,877,200</b>	<b>2,877,200</b>	<b>2,758,500</b>	<b>2,758,500</b>
F0301	Parks, Pitches & Open Spaces	2,070,200	2,057,200	2,034,100	2,034,100
F0302	Playgrounds	95,000	95,000	95,000	95,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	302,400	302,400	313,000	313,000
	<b>Outdoor Leisure Areas Operations</b>	<b>2,467,600</b>	<b>2,454,600</b>	<b>2,442,100</b>	<b>2,442,100</b>
F0401	Community Grants	0	0	0	0
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	76,000	75,000	65,000	65,000
F0499	Service Support Costs	300	300	1,000	1,000
	<b>Community Sport and Recreational Development</b>	<b>76,300</b>	<b>75,300</b>	<b>66,000</b>	<b>66,000</b>
F0501	Administration of the Arts Programme	256,800	256,800	217,500	217,500
F0502	Contributions to other Bodies Arts Programme	284,000	279,000	224,000	224,000
F0503	Museums Operations	60,000	60,000	60,000	60,000
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	85,000	85,000	163,200	163,200
	<b>Operation of Arts Programme</b>	<b>685,800</b>	<b>680,800</b>	<b>664,700</b>	<b>664,700</b>
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>6,425,500</b>	<b>6,406,500</b>	<b>6,251,200</b>	<b>6,251,200</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	0	0	0	0
Education and Skills	0	0	0	0
Culture, Heritage & Gaeltacht	90,000	90,000	70,000	70,000
Social & Protection	0	0	0	0
Library Council	14,000	14,000	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
<b>Total Grants &amp; Subsidies (a)</b>	<b>104,000</b>	<b>104,000</b>	<b>82,700</b>	<b>82,700</b>
<b>Goods and Services</b>				
Recreation/Amenity/Culture	0	0	0	0
Superannuation	100,500	100,500	97,700	97,700
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	18,000	18,000	18,000	18,000
<b>Total Goods and Services (b)</b>	<b>118,500</b>	<b>118,500</b>	<b>115,700</b>	<b>115,700</b>
<b>Total Income c=(a+b)</b>	<b>222,500</b>	<b>222,500</b>	<b>198,400</b>	<b>198,400</b>

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
		2020		2019	
<b>Expenditure by Service and Sub-Service</b>		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
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
	<b>Land Drainage Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	<b>Coastal Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0401	Provision of Veterinary Service	229,800	229,800	244,100	244,100
G0402	Inspection of Abattoirs etc	85,000	85,000	81,000	81,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	165,000	165,000	150,000	150,000
G0405	Other Animal Welfare Services (incl Horse Control)	60,000	60,000	70,000	70,000
G0499	Service Support Costs	94,600	94,600	86,100	86,100
	<b>Veterinary Service</b>	<b>634,400</b>	<b>634,400</b>	<b>631,200</b>	<b>631,200</b>
G0501	Payment of Higher Education Grants	0	0	0	0
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	3,000	3,000
G0599	Service Support Costs	1,600	1,600	6,000	6,000
	<b>Educational Support Services</b>	<b>4,600</b>	<b>4,600</b>	<b>9,000</b>	<b>9,000</b>
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>639,000</b>	<b>639,000</b>	<b>640,200</b>	<b>640,200</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	2,000	2,000	2,000	2,000
Culture, Heritage & Gaeltacht	0	0	0	0
Education and Skills	0	0	0	0
Transport Tourism & Sport	242,000	242,000	305,000	305,000
Food and Safety Authority of Ireland	0	0	0	0
Agriculture Food and the Marine	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>244,000</b>	<b>244,000</b>	<b>307,000</b>	<b>307,000</b>
<b>Goods and Services</b>				
Superannuation	8,600	8,600	8,000	8,000
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	168,000	168,000	160,000	160,000
<b>Total Goods and Services (b)</b>	<b>176,600</b>	<b>176,600</b>	<b>168,000</b>	<b>168,000</b>
<b>Total Income c=(a+b)</b>	<b>420,600</b>	<b>420,600</b>	<b>475,000</b>	<b>475,000</b>




MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	70,900	70,900	0	0
H0199	Service Support Costs	0	0	0	0
	<b>Profit/Loss Machinery Account</b>	70,900	70,900	0	0
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	3,100	3,100	66,300	66,300
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	<b>Profit/Loss Stores Account</b>	3,100	3,100	66,300	66,300
H0301	Administration of Rates Office	330,300	330,300	287,900	287,900
H0302	Debt Management Service Rates	1,000	1,000	1,000	1,000
H0303	Refunds and Irrecoverable Rates	4,459,000	4,459,000	3,195,000	3,195,000
H0399	Service Support Costs	142,200	142,200	154,200	154,200
	<b>Administration of Rates</b>	4,932,500	4,932,500	3,638,100	3,638,100
H0401	Register of Elector Costs	33,300	33,300	27,300	27,300
H0402	Local Election Costs	35,000	35,000	36,000	36,000
H0499	Service Support Costs	124,700	124,700	119,500	119,500
	<b>Franchise Costs</b>	193,000	193,000	182,800	182,800
H0501	Coroner Fees and Expenses	171,300	171,300	170,000	170,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	2,500	2,500	6,900	6,900
	<b>Operation and Morgue and Coroner Expenses</b>	173,800	173,800	176,900	176,900
H0601	Weighbridge Operations	20,000	20,000	20,000	20,000
H0699	Service Support Costs	3,600	3,600	7,300	7,300
	<b>Weighbridges</b>	23,600	23,600	27,300	27,300
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	0	0	0
	<b>Operation of Markets and Casual Trading</b>	0	0	0	0
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	0	0	0	0
H0901	Representational Payments	445,800	445,800	446,000	446,000
H0902	Chair/Vice Chair Allowances	132,000	132,000	118,000	118,000
H0903	Annual Allowances LA Members	0	0	0	0
H0904	Expenses LA Members	261,500	261,500	234,200	234,200
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	17,500	17,500	17,000	17,000
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	348,400	348,400	375,300	375,300
	<b>Local Representation/Civic Leadership</b>	1,207,200	1,207,200	1,192,500	1,192,500
H1001	Motor Taxation Operation	435,100	435,100	411,400	411,400
H1099	Service Support Costs	264,100	264,100	280,600	280,600
	<b>Motor Taxation</b>	699,200	699,200	692,000	692,000
H1101	Agency & Recoupable Service	219,800	219,800	231,400	231,400
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	99,800	99,800	245,100	245,100
	<b>Agency &amp; Recoupable Services</b>	319,600	319,600	476,500	476,500
	<b>Service Division Total</b>	<b>7,622,900</b>	<b>7,622,900</b>	<b>6,452,400</b>	<b>6,452,400</b>

MISCELLANEOUS SERVICES				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Planning & Local Government	977,500	977,500	716,000	716,000
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Other	0	0	0	0
<b>Total Grants&amp;Subsidies (a)</b>	<b>977,500</b>	<b>977,500</b>	<b>716,000</b>	<b>716,000</b>
<b>Goods and Services</b>				
Superannuation	42,200	42,200	50,800	50,800
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	170,000	170,000	150,000	150,000
Other income	151,300	151,300	528,700	528,700
<b>Total GoodsandServices (b)</b>	<b>363,500</b>	<b>363,500</b>	<b>729,500</b>	<b>729,500</b>
<b>TotalIncome c=(a+b)</b>	<b>1,341,000</b>	<b>1,341,000</b>	<b>1,445,500</b>	<b>1,445,500</b>

### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of *Wick County* Council held this *25* day of *November*, 2019 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2020 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 *25<sup>th</sup>* day of *November*, 2019

\* Delete as appropriate