

COMHAIRLE CONTAE LÚ

LOUTH COUNTY COUNCIL



BUISEÁD BLIANTÚIL A GLACADH 2015
ADOPTED ANNUAL BUDGET 2015



Annual Budget 2015

Table of Contents

Chief Executive's Report	3
Directors Reports	09
Housing, Community, Libraries & Emergency Services	10
Operations & Local Services	21
Cross Border and European Relations & Sustainable Energy Programme	27
Economic Development, Infrastructure & Compliance	29
Table A Calculation of Annual Rate on Valuation	37
Table B Expenditure and Income – Summary	38
Table C	42
Table D Analysis of Income from Goods and Services	43
Table E Analysis of Income from Grants and Subsidies	54
Table F	45
Appendix	67
Certificate of Adoption	68

COMHAIRLE CONTAE LÚ

Chief Executive's Office
County Hall
Millennium Centre
Dundalk

10th November 2014

Chuig: CATHAOIRLEACH agus gach ball
Den Comhairle Contae LÚ

Re: Budget for the year 1st January 2015 to
31st December 2015

Chief Executive's Report
Annual Revenue Budget 2015

Introduction

The Minister for the Environment, Community and Local Government has determined the period 1st to the 24th November 2014 as the prescribed period for the County Councils to hold their 2015 Budget meeting. Louth County Council will hold its statutory budget meeting on the 17th of November 2014 and as the budget must be adopted within 14 days commencing on that date, the final date for the adoption of the Budget is the 1st of December 2014. The draft budget has been prepared in the format prescribed by the Department of Environment, Community and Local Government.

Corporate Policy Group

The Corporate Policy Group discussed the Draft Budget at meetings held on the 5th September and on the 7th of November 2014.

The 2015 Budget

The Draft Budget for the year to 31st December 2015 provides for expenditure totalling €93.05m and income of €50.22m. The balance of €42.83m is funded from a combination of the the Local Property Tax/General Purpose Grant, the Pension Related Deductions from Staff Remunerations and Commercial Rates. The Pension Related Deductions is €1.5m, the Local Property Tax/General Purpose Grant is €8.098m. The balance of €33.2m will be levied on the 2015 Commercial Rates using the same rate in the € as was charged in each of the Louth Authorities in 2014.

The Draft Budget for 2015 is the first budget since the unification of the town and county council in May 2014. The council has endured six years of contracting resources and this is the first year where our funding will remain in line with 2014 budgeted figures. While it has been difficult to balance successive budgets over the last number of years without having a real impact on our services in 2015 we aim to sustain our current level of investment especially in our essential service areas. Our staff continue to support the ongoing development of the Louth economy and the amalgamation of the Local Enterprise Office into the Local Authority is a further development in this commitment.

Estimated Outturn 2014

The amalgamation of the four local authorities in May 2014 has resulted in the financial accounts being combined into one Annual Financial Statement for 2014. The financial budgets have been closely monitored during 2014 to ensure that the council remains within budget. Expenditure remains broadly in line for 2014 but adjustments have been made to take account of the removal of inter-local authority charges between the towns and the county, the transfer of goods and services expenditure for Water Services to Irish Water's financial systems, the amalgamation of the Local Enterprise Office into the County Council and the requirement, resulting from the audit of our 2013 Annual Financial Statement, to review our bad debt provisions. It also takes account of variations of income received under the various headings during the year with expenditure being spent in line with our funding sources. The 2014 budget is anticipated to be fully funded from 2014 income sources including the income received for NPPR.

Local Property Tax/General Purpose Grant

The Local Government Fund General Purpose Grant for local authorities in 2015 will comprise of income from the Local Property Tax and this is supplemented by the Department to ensure that the amount, before the decision taken in September by the members on the LPT rate for 2015, is equivalent to the amount not received in 2014.

Under the 2014 legislation, the council members have the power to amend the rate of the multiplier to be charged within the county and for 2015 the members have already agreed

to reduce the rate by 1.5%. This has been notified to the Revenue Commissioners who are responsible for the collection of amounts due.

Non Principal Private Residence (NPPR) Charge

Although the annual €200 charge for the Non Principal Private Residence ceased at the end of 2013 there is still an amount outstanding to be collected. The local authorities will continue to follow up on amounts outstanding during 2015. Significant penalties have accrued on property owners who have not paid the charge to date and while the charge and penalties have now been capped they remain collectable.

Commercial Rates

The provision in the 2015 budget for Commercial Rates is €33.23m. The 2014 Act introduced the requirement to align the rates of the town and county council rates within a maximum period of 10 years from 2015 with no change to rate in the € for any area in year one - 2015. To achieve this the members must approve a "Base Year Rate" for the 2015 budget and a Base Year Adjustment shall be calculated in Year 1 by the formula "A – B" where "A" is the annual rate on valuation in respect of the year immediately preceding Year 1 that is applicable in the specified area and "B" is the annual rate on valuation determined by the rating authority in Year 1 (2015) of the adjustment period. The council will amend the rate adjustment year on year until all businesses in the county are on the same rate in the €. The council members will be able to reduce this Base Year Rate during the years we are aligning the charges but they cannot increase it until all customers are paying the same rate. The breakeven rate in the € is 62.46. While the rate charges for the Dundalk, Drogheda and the County area will not change in 2015 business in old Ardee Town Council area will benefit in a reduction in their rates due to the cessation of the town charge.

Louth County Council had the third lowest annual rate in valuation of all County Councils in 2014. The rates in Drogheda Borough Council and Dundalk Town Council areas have been reduced year on year since 2008 (6% overall) and with the rate alignment this rate will reduce further over the coming years in the town areas.

In considering how to approach making a recommendation to you following many years of retrenchment and recession, the most obvious choice, given our serious budgetary position, would have been to suggest setting a Base Rate which would leave us at a breakeven position. This would, as set out above, have given a rate of €62.46 which, while giving the prospect of a further reasonable decrease in Dundalk and Drogheda, would have led to an increase of more than 12% in the rate in rural areas as we moved

towards the base rate over the next number of years. My recommendation has been influenced by a number of key factors, including the following:

- There are a number of very significant employers based in the rural area of the county, including PayPal and eBay and I do not believe that a very significant increase in Rates, albeit over a period of 5-10 years, would be conducive to attracting and maintaining companies of this kind in the county in the years ahead.
- The retail sector in our towns has suffered considerably during the recent years of recession. While an increase in the old County Council Rate simply cannot be avoided, I believe that a Base Rate that offers a substantial reduction in Dundalk and Drogheda, while keeping the increase as low as possible in the rest of the county, is the best option.

My recommendation to the Council is that the Base Rate should be set at €60.00. While this will leave a substantial shortfall in excess of €1.3million in the budget when fully implemented, I believe that this funding can be found in the intervening years through a combination of additional savings and increased income as the economy continues to improve.

Rates on Vacant Premises

At present the Council allows a 100% refund of rates where a premises has been vacant for the whole year. Given the high levels of vacancies throughout the county, both in terms of retail and other commercial property, the amount of money which needs to be set aside to provide for these refunds has been growing to enormous proportions. Indeed, despite the huge provisions being made in the various Annual Budgets, the Local Government Auditor has, as I have previously advised, met me recently to set out his concerns at the current shortfall in the refund provision being made by the Council. At a refund rate of 100%, the Council would have needed to make an additional provision of at least €2million to meet the demand in 2015.

However, Section 31 of the Local Government Reform Act 2014 now allows the Council to decide to refund at a lower rate than 100% if it so wishes. This could be done for specific electoral areas or indeed for the entire county. There are a number of reasons why Louth County Council might decide to refund at a lesser rate. These reasons would include the huge financial burden of allowing a 100% refund as well as the need to provide some added incentive to property owners not to leave premises vacant and, in many cases, derelict over many years.

As I have previously indicated, I am recommending that the Council resolves to allow only

a 50% refund where property has been vacant for a whole year. This has already been in the case in Dublin City for some years. The Draft Budget before you has been prepared on this basis and the 50% refund rate would apply to the entire county.

Local Government Reform

While we have worked through the challenges of the economic downturn over the last number of years 2015 will be the first full year for the new Council structure of one combined Council for the County.

There are now 29 members on the County Council and these members also represent their areas on the new Municipal/Borough Districts. The restructuring of our offices and how we deliver our services to the community continues to be developed in 2015 to ensure that we provide a high quality customer orientated service across the county.

Irish Water

On the 1st of January 2014 Uisce Eirann (Irish Water) company became the water authority for Ireland. The local authority continues to operate the service under a service level agreement with Irish Water for a number of years to ensure the continued safe and efficient supply of water services to the public.

In 2015 we will continue to work closely with Irish Water to complete the transition to Irish Water ensuring at all times the high quality service that the local authority has delivered to the public will continue and that the transfer over will be a seamless process.

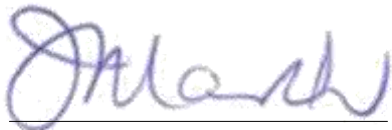
Conclusion

I would like to take this opportunity to thank the Cathaoirleach Oliver Tully and each Member of the Council for their co-operation and support. I would also like to thank the Members of the Corporate Policy Group for their co-operation and assistance in formulating the Budget. I look forward to continue working in partnership with the members in 2015 to deliver a high quality public service to the people of Louth.

I wish to acknowledge the ongoing commitment of the staff and management of the Council who have strived to continue to provide a superior public service through very difficult and challenging times.

The preparation of an Annual Budget is always a difficult process but production of a budget in the current economic climate is a very demanding task and I would like to express my appreciation to all of the Management Team and staff who worked on the preparation of this budget.

Finally, I would like to recommend the adoption of the Annual Budget for 2015 as presented to council and the approval of the Base Year Rate of €60.00.

A handwritten signature in blue ink, appearing to read 'Joan Martin', written over a horizontal line.

Joan Martin
Chief Executive

DIRECTORS' **R**EPORTS

HOUSING, COMMUNITY, LIBRARIES & EMERGENCY SERVICES

The significant general changes in Local Government in 2014 saw significant changes in the deliver of Housing Services in County Louth. Over the previous three years the then three housing authorities in the county had co-ordinated on the delivery of housing policy to ensure a consistency in delivery of services. The changes of this year however gave us an opportunity to bring this to the next stage and deliver a single housing structure.

Services are now provided by our colleagues on the three customer desks and the back office service now administers the functions within the housing directorate. This has been a significant challenge for the staffs who have taken on new roles and generally there has been little disruption to services.

Housing Demand

Housing demand continues to increase and the table below illustrates the current demand for social housing supports.

HOUSING DEMAND	TOTAL
Number of applicants on social housing waiting list	4,471
Number of applicants approved for 1 bed units	1,671
Number of applicants approved for 2 bed units	1,553
Number of applicants approved for 3 bed units	1,117
Number of applicants approved for 4 bed units	125
Number of applicants approved for 5 bed units	5

As the members are aware in recent times the Housing Assistance Payment has commenced for Louth as an additional housing support and it is likely that this will become one of the main supports offered to households in the coming years. The table above also indicates the large profile of one parent families and individuals who are becoming housing applicants and this trend is likely to continue and become a simple feature of the Louth demographic.

Housing Demand in 2014 will also have to have regard for a number of groups who have been prioritised at national level. These include Travellers, Homeless, Disabled and those exiting aftercare. Each of these groups have been recognised to have particular needs and policies policy development will have to recognise this

Supply

The last construction project initiated by Louth County Council saw the completion in 2013 of the Gort na Mara housing development. Any construction that has since commenced or is likely to commence is likely to originate from the Voluntary Housing Sector and this again is a feature of current housing supply.

Supply of units will therefore come predominately from the Voluntary Housing sector and also from the casual vacancy process and from leased units becoming available.

As already mentioned, the advent of the Housing Assistance Payment will also see probably an increased emphasis on the housing transfer list.

During the course of 2014 Choice Based Letting was piloted as a particular option with regard to 'hard to let' units and while tenants were selected in this process it probably requires further policy investigation and will be addressed by the new Housing Strategic Policy Committee.

Re-generation works in Coxs Demesne Dundalk will see the delivery of some additional units along with general estate enhancement works.

Maintenance of Stock

The Council maintains 3,631 properties and received 5,191 maintenance requests in 2014.

With the dissolution of Dundalk Town Council and Drogheda Borough Council all housing maintenance is now being administered through the Housing Section in Drogheda. Housing maintenance covers a number of areas including reactive, planned maintenance, void works, tenant adaption works and general upgrades to stock. During the course of 2014 the Council have been quite lucky in achieving a significant amount of energy upgrade works completed through a number of schemes. These schemes included

- Full Energy Upgrade of 100 units at St. Laurence's Park/Drive, Drogheda through the SEAI Communities Scheme.
- The current Installation of Climote Energy controls to over 2,000 units across the County as part of a similar funding stream.
- Partial Energy Upgrade to 500 units by means of cavity wall and attic insulation as part of the Department of Environment, Building Fabric Energy Upgrade.

Rents Section

The Rents Section manages over 4,109 active rent accounts. Rent income for 2014 is estimated to be €9.1m for Louth County Council. The Council continued to deal with

rent arrears through the Ascendas Debt Management system resulting in an increase in customers signing up to payment plans. The emphasis is on the Household Budget payment method, (Direct deduction from social welfare payments). As part of the implementation of the new National Rent Scheme, a full rent review will be undertaken in 2015.

Estate Management

Estate Management covers a number of areas including tenancy training and the overall management of the landlord/tenant relationship. The Council employ Tenant Liaison Officers and Investigation Officers to deal with matters as they arise. The table below illustrates the number of pre-tenancy training and tenancy inspections that were undertaken during the period so far in 2014.

	TOTAL
Pre Tenancy Training	59
Tenancy (House) Inspections	403
TOTAL	462

Housing Grants

The Housing Grants scheme has continued in its amended form and continues to be very popular among housing applicants. Again the housing authority issue the grants on a priority basis and it is likely that the Council will have a spend of approximately €1,100,000 by year end 2014. The Council will re-launch the scheme in 2014 on a similar basis to previous years.

Homelessness

Louth County Council remain the lead authority for Homelessness in the North East Region which includes counties Louth, Cavan and Monaghan. The table below illustrates the number of presentations and activity in this area since January 1st.

Presentations of Homelessness	Total
Number of Persons provided with Emergency Accommodation by the Housing Authority	451
Number of Tenancies being supported through Sustainment Packages funded by the Housing Authority in order to prevent Homelessness	94

The Council have focused over the last number of years in investing in the area of tenancy sustainment which assists people who are exiting temporary emergency accommodation and also assists individuals and households who are at risk of becoming homeless. This change in direction has generally been successful. It is however evident that in many cases persons are presenting as homeless with a number of complicating issues.

Traveller Accommodation Programme

In 2014 Louth County Council adopted new Traveller Accommodation Programme 2014 – 2018 with annual targets for provision of accommodation to Travellers. The programme focuses exclusively on the provision of standard social housing accommodation. The annual targets for 2014 were fully achieved as shown in the below table

Traveller Accommodation Programme 2014 - 2018					
Service Areas	Standard Social Housing				
	Target 2014	Provided 2014		Outstanding 2014	
	No	No	%	No	%
Drogheda & South Louth	3	3	100	0	0
Dundalk & North Louth	6	6	100	0	0
Mid-Louth	1	1	100	0	0
Total	10	10	100	0	0

The accommodation provided in 2014 consisted of 4 local authority, 4 long-term leasing and 2 voluntary housing association units. In addition 3 Travellers availed of Incremental Purchase Scheme and 1 Traveller availed of First-time House Purchase Grant.

The below table illustrates progress towards achieving the overall targets of the five year programme;

Traveller Accommodation Programme 2014 - 2018					
Service Areas	Standard Social Housing				
	Target 2014 - 2018	Provided 2014 - 2018		Outstanding 2014 - 2018	
	No	No	%	No	%
Drogheda & South Louth	21	3	14	18	86
Dundalk & North Louth	34	6	18	28	82
Mid-Louth	3	1	33	2	67
Total	58	10	17	48	83

Temporary Dwellings

Louth County Council implements coordinated response to complaints of temporary dwellings and to resolve situations where a temporary dwelling has been erected. Temporary dwelling means any tent, caravan, mobile home, vehicle, other structure or thing (whether on wheels or not) which is capable of being moved from one place to another, and is or was used for human habitation, either permanently or from time to time or was designed, constructed or adapted for such use.

Since 1st June 2014 Louth County Council has responded to appearances of temporary dwellings as shown in the below table

Type Location	Appearances No
Public Place	4
Prohibited Area	3
Private Land	6
National Road	0
Motorway	0
Bus Way	0
Total	13

COMMUNITY

Local Community Development Committee (LCDC)/ Local Economic Community Plan (LECP)

During the course of this year the LCDC was established on an administrative basis and subsequently confirmed by statute. They have set about their business specifically to develop the LECP. During the course of 2015 the final draft of this combined Economic and Community will be presented to Council for adoption.

Public Participation

Again in the midst of legislative change the former Community and Voluntary Forum is to be replaced by a Public Participation Network which will be developed in the coming months.

Louth Age Friendly

Louth continues to lead the way on developing innovation on ageing in place through the collaborative process of The Louth Age Friendly County Alliance. The focus for 2014 was on Dementia Friendly Environments, a health services audit, identifying areas of priority for the newly structured Rural Transport Programme, completion of a baseline audit in the county, developing a national portal for all Age Friendly websites around the country.

Louth will continue to be a strong partner in the delivery of the European Innovation Programme on Active and Health Ageing.

Comhairle na nOg

Louth continues to support and facilitate the Louth Comhairle na nOg. The highlight of 2004 was the celebration of the 25th anniversary of the signing of the United Nations Convention on the Rights of the Child.

Tidy Towns

2014 again was an extremely successful year for Tidy Town development in Louth with three gold medals being achieved for this year. Like any other section this year saw the amalgamation of services formally delivered by Louth County Council, Dundalk Town Council and Drogheda Borough Council. In 2015 it will be proposed to develop a full county model and maintain and improve the competitiveness at local and national level.

This will be supported by the traditional amenity grant scheme.

Green Schools

At the end of November 2014 the County proudly flies 80 Green Flags in schools. Many schools have now completed the energy, water, travel and biodiversity modules of the Green Flag programme. Locally, the Primary School Awards Scheme was a huge success once again this year with all participants demonstrating increased recycling and improved cleanliness ratings as well as reductions in black bin waste and energy and water usage.

Blue Flag Beaches

While beach management can be difficult, Louth County Council in partnership with local communities, succeeded in retaining the prestigious Blue Flag for its beaches at Templetown, Port and Clogherhead in 2014. The ongoing partnership with local community groups in particular, Clogherhead Development Group and Port Beach Development group, must be highlighted as a very successful value for money initiative where local community volunteers assist with manpower in meeting the requirements of Blue Flag status.

Sports Development

Louth County Council now manages a significant number of facilities and assets within the county and during 2015 this will be further boosted by the re-opening of the Sport Centre in Muirhevnamor in Dundalk.

EMERGENCY SERVICES

Louth County Council Fire and Rescue continues to develop and refine the new structures and arrangements put in place in 2012, in consultation with staff representatives.

In 2013 the Community Fire Safety Strategy was adopted by Council and it would be hoped that in 2015 the public will see implementation of this strategy particularly with regard to the home safety fire checks.

The maintenance of a large fire service fleet presents ongoing budgetary challenges in the absence of national funding for new fire appliances for Louth since 2010. A fulltime fire service heavy vehicle mechanic has been employed and there is a preventative maintenance programme in place for fire appliances. Also, during 2014, capital funding was secured for two second hand water tenders for Louth.

On a national basis work continues to develop with regard to the implementation of the Ministerial direction 'Keeping Communities Safe' and this involves a review of all operating responses and mutual responses from neighbouring fire authorities, along with the continuing development of standards for all practices and procedures.

The National Directorate for Fire and Emergency Management carried out an external validation visit to Louth during October 2014 to assess progress on the implementation of national standards. The NDFEM Risk Based Approach Phase II Report for Louth will lead to an assessment of pre-determined attendances to all townlands served by Louth Fire County Council Fire and Rescue.

Fire Service Management drew up a Training Plan for 2014, to ensure compliance with new national training standards and work on the 2015 Training Plan is underway.

During 2014, Louth County Council Fire and Rescue moved from a paper-based system for data retrieval for incidents to an electronic system by the installation of tablets on all frontline appliances. The use of this system will be monitored during 2015 and it is expected that it will be expanded further.

The Fire Service Ancillary Safety Statement was finalised in the new OHSAS format after full staff consultation. Staff briefings on this Safety Statement are ongoing.

In the other emergency areas Louth continues to maintain a robust Major Emergency Management response to any incident that could arise and this necessary response mechanism will be maintained in 2015. A Cross Border Major Emergency Exercise testing the main emergency agencies response to a rail crash took place in Jonesborough in February 2014 and a Seveso exercise is planned for Flogas, Drogheda in February 2015.

Civil Defence continues to provide a vital support to the community and was involved in a number of public events and activations for various searches for mission persons during the course of the year. Arising from this continued request for assisted training and extras in 2015 will be directed towards this area.

LIBRARIES, ARCHIVES AND MUSEUM SERVICES

Library Services

Registered library members in Louth have been retained this year at 15,500; with estimated visits to three fulltime branch libraries at 230,000 and over 400,000 items borrowed during the year.

Branch Development

Drogheda Library re-opened in February 2014 following refurbishment on foot of a grant-aid of €250,000 from the Department's Capital Funding Programme for Public Libraries. The new upgraded library has improved services to the public by including RFID self-issue service points/kiosks; additional computer points and WIFI access; a new multi functional seminar/ICT room and enhanced junior and teenage sections of the library.

County Wide Library Initiatives

eBooks and eAudio Service

Louth County Libraries continues to develop and expand its collection of eBooks and eAudio downloads. This service allows library members to browse the collection from home and download items to their computer, iPhone, iPad or other tablet device.

Parent and Toddler Groups

Parent and Toddler Groups are now run in three fulltime branch libraries in Dundalk, Drogheda and Ardee Libraries. Louth County Libraries secured funding through the Louth Childcare Committee in 2014 to develop the groups.

Europe Direct Information Centre, Dundalk

Louth County Libraries were awarded a second contract and associated funding from the European Commission to run a Europe Direct Information Centre in Dundalk Library from 2013-2017. The Centre focuses on the geographical region of Louth, Cavan and Monaghan and delivered in 2014 a varied programme of events which included the annual 'Europe Direct Soapbox' competition. In conjunction with the local Polish community the centre also hosted an evening of discussion and debate to celebrate 25 years of Polish freedom.

Summer Reading Challenge

The theme of the summer reading challenge in 2014 was 'Mythical Maze' and over 500 children participated in reading 6 books each during July and August. The aim of the

reading initiative was to instil confidence and to increase the reading ability of the children.

Childrens' Literacy Summer Camps

In conjunction with tutors from local DEIS schools in County Louth, Dundalk and Drogheda Libraries provided literacy summer camps to 120 children. A project-based approach was used with an emphasis on fun learning activities to increase the children's interest and motivation in acquiring basic literacy and numeracy skills.

Louth Field Names Project

The Louth Field Names Project culminates in the launch of the book in November 2014, compiled and collated by the project co-coordinator, Dr. Eve Campbell. The project commenced in early 2012 under the auspices of the County Louth Archaeological and Historical Society, County Louth I.F.A. and Louth County Libraries. It was funded mainly by Louth Leader along with some matching funding from generous sponsors. Recording the field names of County Louth will ensure that valuable local information is preserved for future generations.

***Library Service Indicators: January – September 2014**

L1

- i. Average number of opening hours per week for fulltime libraries:* 35.5 hours per week
- ii. Average number of opening hours per week for part-time libraries: 19 hours per week
- iii. Number of fulltime libraries with lunchtime openings: 2
- iv. Number of fulltime libraries with evening openings: 3
- v. Number of fulltime libraries with Saturday openings: 3

L2 Total number of visits to fulltime libraries: *122,469

L3

- i. Annual expenditure on stock: €150,000
- ii. Total number of books issued: *294,159
- iii. Total number of non-books issued: *23,006 (including 1,096 e-Books and e-Audio Books)

L4 Total number of Internet sessions provided: *16,185 (including 3,589 Wi-Fi sessions)

*Drogheda Library was closed during January until 18th February 2014

Louth County Archives Service

The main aim of Louth County Archives Service is to identify, preserve and make available the public and private archives of County Louth for the benefit of knowledge and research. The Service maintains and updates a website and Facebook page that provides the public with an online archive catalogue and research guides.

Highlights in 2014 included:

- Conservation treatment on Ardee Town Council's historic minute books by Louth County Council, Ardee Town Council and funding awarded by the Heritage Council.
- Acquisitions: additional material for the Harold O'Sullivan Collection; Gerry Duffy Photographic Collection; mid-late 20th century Ardee documents; three Great Northern Railway (Ireland) bound volumes; two 19th century photographs of Dundalk; Roden estate leases; an illuminated address presented to William Tempest in 1895; by-laws of St. John's Masonic Lodge, several issues of the Louth & Meath Opinion 1926 and of the 19th century Ardee Monthly Visitor and Dundalk Monthly Visitor, Series Episcoporum Argallia (Succession of the Bishops of Oriel), and 19th century photographs; architectural maps and drawings of McGahon Architects; a register book of Drogheda Convent Infant Boys School 1960-64 and a daily report book of Beaulieu School 1859-63; various election posters and promotional literature; photographs of the Great Northern Railway (Ireland); and theatre programmes.
- Explore Your Archive campaign, 10th – 16th November.

Actions proposed for 2015 include:

- Develop a digitisation programme for certain records
- Progress the provision of access to minute books' indexes
- Build on the number of ISAD(G) compliant archive catalogues available on the Archive Collections web-page and continue to submit to the Irish Archives Resource portal.
- Prepare for the hosting of the Military Archives' Irish Volunteers exhibition in early 2016

Louth County Museum

2014 was a significant year for the County Museum. Quite apart from delivering exhibitions on topics as diverse as its 20th anniversary; the Giro d'Italia; the cultural history of the Boyne (at the National Maritime Festival) and providing the backdrop to a Central Bank coin launch (the commemorative coin marking the career of the father of the modern submarine - John P Holland); it was named as best *Local Authority Museum of 2014* by the *Public Sector* magazine. Over the past two decades the Museum has built an enviable reputation developing innovative and thought-provoking exhibitions and events.

In 2015 planned events include an exhibition marking the centenary of the Easter Rising, as well as hosting several conferences examining not only to the events of 1916 but also

the nature of historical enquiry and understanding; both in local, national and international terms. An important aspect of these events will undoubtedly be the tourism dividend that will derive allowing visitors from Ireland and abroad the opportunity to sample and savour the county at its best. 2015 promises not only to be a busy year but a rewarding one as well.

Joe Mc Guinness

Director of Housing, Community, Libraries and Emergency Services

OPERATIONS AND LOCAL SERVICES

Constituted in June 2014 following the local elections, the Operations Section of Louth County Council incorporates various operational functions previously carried out by Dundalk Town Council, Drogheda Borough Council and Louth County Council. These do not include Capital Works or the design element of the traditional Roads Section, which are now transferred to the new Infrastructure Section. Functions managed by Operations Section include:

Public Lighting

There are 13,000 public lights taken in charge in the county, of which approximately 8,000 are located in Dundalk and Drogheda. Due to the cost of maintaining the public lighting infrastructure, particularly the energy costs associated with the public lighting, €1.5 million per annum, any proposal for additional lighting will have to be critically assessed on an individual basis before it can proceed. In addition, the requirement on Local Authorities to reduce their energy consumption by 33% by 2020 means that any extensions to the public lighting infrastructure must be considered very carefully. The taking in charge of estates means that additional lights will be added to our energy bill, making the 33% reduction even more difficult.

Traffic Management and Parking

The Council provide traffic warden and the associated back office services in respect of the above in both towns. It is hoped to fill the vacant warden position in 2015.

Road Safety

Operations staff works closely with the Road Safety Association and the Garda Síochána to promote road safety, delivering for example a Seat Belt Sheriff Programme to schools across the county on a rotational basis, and distributing road safety promotional materials (posters, leaflets, and high visibility vests).

School Warden Service

We provide a substantial School Warden Service, with

- 6 School Wardens in the County Area
- 15 School Wardens in Dundalk
- 14 School Wardens in Drogheda

Street cleansing

The Council provide street cleansing service throughout the County in a variety of manners including direct labour, Contract and a combination of both. This will be analysed and examined during 2015 with a view to rationalising and improving the service from both an efficiency and VFM basis.

Waste recycling

The two recycling centres are now operated under a single contact since May 2014 and the Council and public will reap the benefits of a full year's service in 2015.

Litter Warden Service

Operations Section continues to log and act on litter complaints from across the county, with litter wardens based in Dundalk, Drogheda and the County area. Joint litter patrols were held on a regular basis with all of the Litter Wardens focusing on particular areas, including dog-fouling, litter around commercial properties and following up the areas that were negatively highlighted in IBAL and Tidy Towns reports. The public is encouraged to avail of the free **Litter Hotline 1800 202 606** to report illegal dumping, litter and other environment complaints.

Playgrounds maintenance

In recent years, Louth County Council has facilitated local community groups to procure sites and develop playgrounds using funding sourced by themselves, with the Local Authority taking responsibility for the insurance and maintenance requirements. These facilities are audited by Council staff on an ongoing basis and by accredited playground accident prevention consultants on an annual basis. On some occasions playgrounds and/or equipment have to be closed on a temporary basis to allow repairs to be carried out.

Maintenance of Parks and Open Spaces

The Council provide the maintenance of Parks and Open Spaces throughout the County in a variety of manners including direct labour, Contract and a combination of both. This is another area that will be analysed during 2015 with a view to rationalising and improving the service from both an efficiency and value for money basis.

National, Regional and Local Roads Maintenance functions

County Louth has over 1,600 km of road across the various categories within its borders, including for example 103 km of regional and local roads in Dundalk, and a similar amount in Drogheda.

While every effort has been made over recent years to protect the funding for Transportation, this has proved increasingly difficult with the background of the ongoing economic recession. The result is that the funding, including grants, now being made available each year is falling below the level required to properly maintain the roads network. That said I believe that the general condition of roads in County Louth remains quite good and often better than that found in many other counties.

Clearly with limited funding available, the prioritisation of work takes on an added importance and the funding that is being provided for 2015 will once again have to be used to protect the roads carrying most traffic, through a programme of short stretches of overlays, patching, minor works and surface dressing.

The Winter Maintenance Programme will continue as in previous years covering national primary, national secondary and regional routes in the county. The winter maintenance service has been reviewed with the amalgamation of the three local authorities. As a result of the efficiencies achieved, the number of vehicles required to provide the service has been reduced from 7 vehicles to 4 larger vehicles with estimated annual savings of €179,000. However, a large number of call outs due to frost can still have a large impact on the funding available for road maintenance.

During 2014 Operations Works completed included the following:

- **COMMUNITY INVOLVEMENT SCHEMES** - The Department of Transport, Tourism and Sport provided funding of €1.2 million for the new community involvement scheme to carry out maintenance and improvement works on local tertiary roads. The Area Engineers worked with the local groups to progress the schemes and a total of 27 schemes were completed with 14.5 km of local tertiary roads strengthened. This equates to 4% of the local tertiary network.
- **STORM DAMAGE REPAIRS** – Following a series of storms in January and February 2014 funding of €144,731.25 was received to carry out repairs to a number of location along the coast, including, Bellagan, Whitestown, Gyles Quay, Blackrock and Annagassan.
- **GIRO d'ITALIA** – The Giro d'Italia came through Louth in April and the whole county went pink for the occasion. The floral displays and presentation of the route of the race was a credit to everyone involved.
- **ROAD WORKS PROGRAMME** – The road works programme included over 55 km of local road improvements, along with general maintenance of pot hole repairs , drainage, hedge cutting and verge trimming, erection of signs etc. The 55km. equates to 5.4% of the local primary and secondary roads. On regional roads 13.3 km were improved or 5.3% of the total. It is obvious that this rate of improvement is insufficient to keep the network up to standard.

Looking Ahead to 2015

The extent of works to be undertaken in 2015 will depend entirely on the level of funding available, particularly from grants. The grant allocations received in 2014 were considerably better than anticipated and we must hope that the level of grants for 2015 is at least as good.

Further preference will have to be given to those roads carrying the most traffic, i.e. regional roads, which means the expenditure on local roads, particularly local tertiary

roads will have to be reduced. Improvements on 5.3% of our regional roads on an annual basis means we are on a 19 year cycle and a road carrying substantial numbers of vehicles will not remain in a serviceable condition for 19 years.

A further round of funding for the Community Involvement Schemes would be very welcome as it brought additional funding into the county and Louth did well on a pro-rata basis. Many of our most distressed roads have been improved in 2014 and the funding was additional to our normal grants.

Water Services

As members are already aware, the responsibility for the provision of Water and Wastewater Services transferred to Irish Water from 1st January 2014. All water infrastructure assets solely used for water services activities will in time transfer to Irish Water. However, assets that are not solely used for water services activities will be subject to agreement, at a later date. Louth County Council will retain the supervision of Group Water Schemes Private wells and Public Conveniences. In addition, Louth County Council may only carry out work authorised by Irish Water.

Legislation

The Water Services Act 2013 commenced on 27th March 2013 establishing Irish Water and the Water Services (No. 2) Act 2013 commenced on 1st January 2014.

Summary of legislation

- Preparation of Water Services Strategic Plans and Capital Investment Plans by Irish Water
- Provision that Irish Water will charge all customers in receipt of public water services
- Prohibition on the disconnection of domestic customers due to non-payment of charges but will have power to restrict supply.
- Delivery of services by LAs on behalf of Irish Water through service level agreements
- Designation of the Commissioner for Energy Regulation as economic regulator for water services delivered by Irish Water
- EPA to be environmental regulator for Irish Water
- Corporate governance provisions that will apply to Irish Water

Service Level Agreement (SLA)

This 12 year binding agreement between Irish Water and Local Authorities outlines the shared objectives, roles, and responsibilities of both parties. It provides for the recognition of the expertise of Local Authority staff and the full cost recovery for Local Authorities of expenditure on water services initially. At this stage all purchasing is

being carried out using the Irish Water Financial Management System and this is reflected in the reduction in both the outturn for 2014 and the budget figure for 2015. The Agreement also contains an opt-out provision for either party, and facilitates the transfer of staff to Irish Water, while preserving their existing terms and conditions of employment, in the event of opt out. Irish Water will move to performance related indicators, (e.g. water quality, sampling rates, etc.) in time. Finally, it covers the use of branding/logos by the local authority while working on behalf of Irish Water.

Transition Staff

Two LCC Water Services employees have been assigned to the Transition Team and assist in implementing all aspects of the Transformation Plan, which is expected to conclude in 2017.

Customer Contact

Irish Water call centre is now operational between the hours of 9am and 5pm Monday to Friday and is expected to operate on a 24 hour basis in 2015. Part of the process developed includes an interface with Elected Representatives. Irish Water will refer queries to Local Authorities for action and protocols are being developed in relation to same. Local Authorities will require prior work authorisation unless it's an emergency. The Call Centre will facilitate the establishment of a tracked response system for all queries and complaints.

Water Billing

The charges for water both commercial and domestic have been set by CER and charging is effective since 1st October 2014, with the first domestic billing to commence in 2015. In the case of Non-Domestic Customers, the LA will continue to read the meters and process the information. Non domestic bills have issued from the Local Authority on behalf of Irish Water from Jan 2014. In the case of Domestic Customers, they will become the responsibility of IW and Billing is expected to commence in 2015.

Metering Programme

The water meter installations are being carried out by the IW contractor and commenced in Louth in September 2014. In many cases this will involve the installation of a new boundary box and the provision of an automatic meter reading (AMR). 30% of the domestic meter box installations in County area and 80 % in the Dundalk area were completed at the 1st November. The entire metering programme for County Louth will be completed early in 2015.

Group Water Schemes (GWS)

This is one of the areas where there is generally no change for Local Authorities as Irish Water will not be taking over GWS. All GWS in Louth are private supplies and the main source is bore holes. They are not connected to public mains

Economic Development & Planning

Irish Water will be required to develop both Strategic Investment Plans and Capital Investment Plans. IW Strategic Investment Plans will cover a 25 year period and must have regard to both the National Spatial Strategy and the Regional Planning Guidelines. The approval of the Minister is also required. The IW Capital Investment Plans will cover a 6 year time period and will be useful for submitting tariff proposals to CER. These must take account of provisions set out in Strategic Investment Plans. These plans will have regard to the River Basin Management Plans, County Development Plans and the resources available to Irish Water.

Water Services Investment Plan 2014 – 2016

The Initial value of IW expenditure is estimated at €250m per year. However, the estimated spend requirement is closer to €600m per year. It is anticipated that the WSIP will focus on Stage improvements, Licence requirements and low cost solutions initially. Any contracts already in progress will not be affected.

Capital Investment Program for Louth

- Ardee Sewerage Scheme Wastewater Treatment Plant Upgrade
- Drogheda Water Supply Scheme Staleen Water Treatment Plant Emergency Works (Stage 2)
- Dundalk & Drogheda Wastewater Treatment Plants Wastewater Treatment Plant Upgrades Nutrient Removal
- Dundalk Sewerage Scheme Study
- Dundalk Water Supply Scheme Cavanhill Water Treatment Plant Upgrade
- Louth County – Water Conservation Stage 3 Advance Works
- Louth County – Water Conservation Stage 3 Works Dundalk Water Supply
- Louth County – Water Conservation Stage 3 Works Drogheda Water Supply
- Omeath Sewerage Scheme

Frank Pentony

Director of Operations & Local Services

CROSS BORDER AND EUROPEAN RELATIONS & SUSTAINABLE ENERGY PROGRAMME

The newly structured Directorate brings together a number of key initiatives and projects that are of a cross border nature and or funded from a European Union funding stream. The commitment to developing sustainable energy awareness as a corporate objective as well as providing the lead in pursuing sustainable energy options for the wider communities of Louth are also the preserve of this Directorate.

Staff of the Directorate bring a myriad of administrative, technical and professional skills and experience and have begun to develop a source of best practice and support in the areas of European funding opportunities and sustainable energy management for the corporate body of Louth County Council and SME's in County Louth

Memorandum of Understanding

The recent re-signing of the MOU by Louth County Council, Newry and Mourne District Council and Down District Council provides an new impetus to reignite and reenergise and optimise the new opportunities such an agreement provides for the cross border area. Changes in the local government structure in the north of Ireland which will take effect in April 2015 will present another opportunity to revitalise what has been a very successful arrangement to date.

Peace Programme

As staff make preparation for the closure of the Peace III programme the groundwork for Peace IV is been prepared with an expectation that initial guidelines for the programme will be available prior to Christmas. Work will commence in the preparation of a draft plan for submission in March 2015 subject to guidelines being received.

Interreg 4A –Interreg 5A

The Interreg 4A programme will come to an end in May 2015 with all projects completed and claims having to be processed at that stage.

The Interreg 5A programme will come on stream in 2015 and we will be researching and applying for grant aid for suitable projects. This will include liaison with other directorates on suitable projects ensuring collective use of best practice and improved standardisation of applications for such funding.

Other EU Funding

The Directorate will lead out on identifying and explore funding opportunities for Louth County Council C from other EU funding streams such as Atlantic Area Funding.

Indicate Project

This project will continue in 2015. It is a thirty six month project which is an international collaboration between stakeholders in Ireland, Switzerland and Italy. The aim of the

project is to develop a soft ware package designed to assist Planner, Architects and those working within the energy conservation sector to master plan at both the micro and macro scale level.

Smart Eco Hub

The Smart Eco Hub has been established under Interreg IV to develop a network of companies and SME's in the Low Carbon Business Field. The network now consists of some 90 innovating companies fostering vibrant low carbon innovation which is rapidly becoming an increasingly important driver of national sustainable economic development and job creation in the region. Louth County Council has been managing the Smart Eco Hub for the cross border councils and will continue to do so until the completion of the Interreg IV programme which is expected to be during 2015.

OPWs Optimising Power at Work Scheme

Optimising Power @ Work is the OPW's state-wide staff energy awareness campaign. The overall aim is an ambitious one, to help accelerate reduction of energy use, cutting energy bills and helping the delivery of the 33% energy reduction target* for Ireland's Public Sector buildings. Louth County Council are taking part in the scheme in 2015.

Energy expenditure

The Sustainable Energy Team will continue to monitor and keep a record of including dealing with procurement matters and OGP to minimise energy expenditure. The Team will improve liaison with other Directorates to maximise cost efficiencies and in particular to generate improved revenue from Energy Projects – pubic lighting, Whiteriver CHP.

Energy Committee

The Energy Committee will be re-established in 2015 with the role of maximising energy efficiencies within all Louth County Council Infrastructure in accordance with the targets set out in the National Energy Action Plan.

Energy Interns

The Directorate will facilitate the engagement of three Interns who will be tasked to work with SMEs for a nine month period. They will be based at County Hall and will help the SME's develop best practices in regard to their energy use.

Paddy Donnelly

**A/Director of Cross Border and European Relations
& Sustainable Energy Programme.**

ECONOMIC DEVELOPMENT, INFRASTRUCTURE AND COMPLIANCE

Economic Development

The Economic Development Unit supports the co-ordinated economic development of County Louth by planning for, initiating and managing projects that contribute positively to the County's ongoing economic development. The unit is involved in the marketing and promotion of the Council as a business friendly location and engages in strategic economic planning which informs Louth County Councils policy decisions. This work is important to ensure that the maximum benefit is derived from economic and employment development decisions associated with major infrastructure.

Development Control

The number of planning applications submitted between 1 January and 28 October 2014 was 580. It is anticipated that there will be an increase in applications in 2015. There is a provision of **€1,360,948** in the 2015 budget for salaries and associated expenses.

Forward Planning

Provision of **€598,000**, including salaries and associated expenses, has been made in the budget for the preparation of the new County Development Plan and Local Area Plans. A copy of the Draft Development Plan was issued to the members on the 1st August, 2014 and was agreed including recommendations/resolutions by the members on 23rd September, 2014. The Louth County Draft Development Plan 2015 – 2021 went on public display in October 2014 with submissions to be received by 17th December, 2014. The plan will have significant implications for a wide variety of aspects of life within the county and work on the plan will continue into 2015. Local Area Plans will be prepared at a local level for the towns of Dundalk, Ardee and Dunleer. Town Action Plans for Drogheda and Dundalk are currently being prepared and will be finalized in 2015

Louth Economic Forum

The forum, established in 2009, comprises the business sector of County Louth, Local Authority Management and all of the State Agencies that interact with those generating economic activity in the county and is a one stop shop for potential investors. The **10 Point Plan** identified by the task group are as follows:-

- Foreign Direct Investment
- Sustainable Energy
- Indigenous Industry
- Tourism & Heritage
- Age-Friendly Business
- Education & Training

- Agriculture, Food & Fisheries
- Making Louth the Best County to Do Business
- Broadband
- Drogheda, Dundalk, Newry Economic Corridor

Action plans are in place for 8 of the action areas with the action plan for Broadband being finalised and to be launched before the end of 2014. The award winning LEF continues to build partnerships and fosters a culture of joined-up thinking to proactively facilitate further economic development and job creation in Louth.

The Local Enterprise Office

As part of the Government's Reform Programme, the existing County Enterprise Boards were dissolved and the newly formed Louth Enterprise Office was incorporated into the Council structure in April 2014. This the primary agency dedicated to the development of micro-enterprise and business in Co Louth and facilitates a more co-ordinated approach to enterprise support and economic development throughout the County. Those in business or even at the very early stage of thinking about setting up their own business should make contact with the LEO office who can offer advice and assistance on what is required to progress their idea or take the next step in expansion. LEO Louth is about promoting entrepreneurship and self-help and has the full support of Louth County Council and combines the experience and knowledge of the former Enterprise Boards and the Business Support Unit of the Council.

Funding of **€910,279** for LEO Louth, funded by Enterprise Ireland, is provided within the 2015 Budget

Local Economic and Community Plan

Work commenced in 2014 on the LECP and this will be finalised and adopted by the Council in 2015. The plan will identify and implement actions to strengthen and develop the economic and community dimensions of County Louth over the next six year period. This will be done in a way that reflects and supports the existing Regional Planning Guidelines, Development Plans, Regional Spatial and Economic Strategies and Action Plan for Jobs. The Economic Unit of the Council with the Environmental Strategic Policy Committee will be responsible for the economic strand of this plan.

The Economic Elements of the LECP will promote economic development within the functional area of the Louth County Council and include, but will not be limited to:

- Creating and sustaining jobs and promoting the interests of the community in accordance with the Louth Economic Forum 10 point plan in areas such as Foreign Direct Investment, Sustainable Energy, Indigenous Industry, Tourism and Heritage, Education and Training, Age Friendly Business, Agriculture, Food and Fisheries, Making Louth the best county to do Business, Broadband and Drogheda Dundalk Newry Economic Corridor.

- Identifying local attributes that are essential to enhancing local economic performance and the means by which these may be used to enhance competitiveness and to promote local economic activities.
- Identifying opportunities for existing and prospective business to engage with local government on relevant matters.
- Identifying local strengths and opportunities, weaknesses and deficiencies relevant to economic performance.
- Exploiting and coordinating funding sources from the public, private and community and voluntary sectors.
- Identifying economic potential and the requirements to realise it.

Tourism

Tourism in Louth drives local economic development and supports local services. The Council will continue to work with Failte Ireland to exploit this rapidly recovering tourism market to put the county of Louth in the fore with continued support and promotion of the Boyne Valley and Newry Mourne Gullion as destination attractions. **€255,000** is provided in the 2015 Budget to support tourism and Festivals throughout the County and includes a provision for salaries and associated expenses.

Arts

The Arts Service will work across five main areas of activity in 2015. These are Community and Developmental Projects, Grants and Bursaries, Information and Advice, Artistic Programming, and Planning. Special emphasis will be placed on Planning as it is intended that a new Arts Plan will be developed and adopted in 2015. This will entail wide consultation and preparation, prior to presentation to full Council. The Arts Service will strengthen formal and informal partnerships with organizations and initiatives within the county, and will continue to act as a key stakeholder in Music Generation Louth, Creative Spark, and the National Association for Youth Drama.

In all its work, the Arts Service will seek to make participation in the arts a viable and relevant choice for everyone in our county. A provision of **€601,520** is included in the 2015 budget for the Operation of the Arts Programme.

Heritage and Conservation

Heritage Louth has a very rich heritage, built, cultural, intangible and natural. Heritage can make a substantial contribution to quality of life, including through economic development. Increasing awareness of heritage helps build local, community pride and this can inspire economic development. Louth County Council's heritage office works to protect Louth's heritage, through raising awareness of and respect for it.

The following Heritage Projects were completed or progressed in 2014:

- Completed wetland survey of Louth. The Council now has a comprehensive and dependable database of all wetlands in the county.
- Sample survey was carried out on Louth's hedgerows, using the standard national methodology, which will give the Council the ability to compare Louth's hedgerow resource with that of other counties.
- Completed Biodiversity Enhancement Plans for three of Louth's Tidy Towns groups (work is ongoing on another).
- Developed and opened a two-storey bird-watching hide overlooking Dundalk Bay (with Action for Biodiversity INTERREG project).
- Facilitated several conservation volunteering working days on Coillte's Ravensdale forest recreation area (and others) through the Geotourism INTERREG project.
- Represented Louth County Council on the steering group of three INTERREG projects.
- Developed use of social media (LouthHeritage).
- Supported the annual Walled Towns Day event in Carlingford.
- Supported the development of an Audio-Guide/App about the town walls of Drogheda.

Conservation provides continuing input into the protection of County Louth's Architectural Heritage in accordance with the Development Plan along with providing information and advice to Protected Structures owners on appropriate maintenance and repair work. The Council provides advice and guidance to voluntary groups on the legislative requirements in relation to Protected Structures, Architectural Conservation Areas and Monuments.

During 2014 the Council received funding from the Department of Arts, Heritage and the Gaeltacht under the Built Heritage Jobs Leverage Scheme. A total of 18 projects received funding under this scheme totaling **€162,000** for essential conservation repair work. This ranging from thatched cottages, roof repair, sash window repair, brick repair and re-pointing and lime rendering. The Council will continue to pursue Government funding for Built Heritage in 2015.

€188,738 for salaries and associated expenses is being provided in the 2015 budget for Heritage and Conservation Services

INFRASTRUCTURE

The following infrastructural projects were completed or progressed in 2014:

- Station Road Improvement Works (Castlebellingham)
- Greenway – Omeath to Carlingford, completed and opened for public use.
- Bridge Repair contracts completed.
- Blakestown Cross, N2.
- Gallstown Road Accommodation works completed.

- Monasterboice Accessible Bus Stops completed.
- Ghan Road Public Lights, Carlingford completed.
- Low Cost safety Schemes completed – Long Walk Dundalk, Omeath, Bryanstown Cross, Rathmullen/Marleys Lane.
- Bowling Green Drogheda
- Redevelopment of Fair Street Offices, Drogheda – Preliminary design
- Harbours, Marine and Coastal protection Schemes.
- Bellurgan Embankment.
- Schools Programme Projects – Ballymakenny Drogheda, Ardee National School.
- N53 Phase 3
- Narrow Water Bridge
- N52 Ardee ByPass

Projects 2015

- Progress the construction of the N53, Phase 3. (Subject to NRA Approval)
- Progress the construction of the Ardee Bypass. (Subject to NRA Approval)
- Seek funding for the construction of the Narrow Water Bridge.
- Progress Removal of Hill Street Bridge, Dundalk.
- Blakestown Cross, N2.
- Low Cost safety Schemes.
- Bowling Green Drogheda.
- Skateboard Park, Drogheda.
- Clanbrassil Street Refurbishment.
- Redevelopment of Fair Street Offices, Drogheda – Part VIII and Detailed design
- Harbours, Marine and Coastal protection Schemes, including progressing Greenore and Dillonstown Coastal Erosion Study.
- Bellurgan Embankment.
- Schools Programme Projects – Ballymakenny Drogheda, Ardee National School.

COMPLIANCE

The Council continues to actively enforce the provisions of all environmental legislation as required by statute. Compliance includes inspections and/or audits to determine compliance with all environmental legislation which includes air, noise, nitrates, water and waste legislation. The compliance section staff, continue to liaise and carry out joint inspections with other state agencies as required. Complaints continue to be received and investigated with legal proceedings initiated where appropriate.

In 2014 illegal diesel laundering activities in the county continued at a high level. Considerable expenditure was incurred in 2014 on work associated with the handling and disposal of hazardous wastes from illegal diesel laundering activities. The Council were successful in securing funding from the DEHLG.

Litter Enforcement

This service covers the enforcement of the Litter Pollution Acts. During 2014 a total of **259** fines were issued during the period 1st Jan to end October 2014. All court prosecutions are now dealt with by Environmental Compliance Section.

Waste Regulation, Monitoring and Enforcement

Blue Flag Beaches Louth County Council in partnership with local communities, succeeded in retaining the prestigious Blue Flag for its beaches at Templetown, Port and Clogherhead in 2014.

Water Framework Directive. County Louth is located within two river basin districts:-

- 1) The Eastern River Basin District
- 2) The Neagh Bann River Basin District.

River Basin Managements Plans for both river basin districts were adopted by the Council for the period 2009 to 2015. These plans are designed to implement the objectives of the E.U. Water Framework Directive, 2000. The principal objectives of the river basin management plans are:-

- Prevent deterioration of water body status.
- Restore good status to water bodies.
- Achieve protected areas objectives.
- Reduce chemical pollution of water bodies.

A key element of the River Basin Management Plans is implementation of sets of management measures designed to address the significant water management issues in each river basin (diffuse and point pollution sources from industries, waste water treatment plants, septic tanks, farmyards, slurry and fertilizer land spreading, etc.). Restoring good status to water bodies is to be generally achieved by 2015 where this is technically feasible, environmentally sustainable and not disproportionately expensive to do so.

Whiteriver Landfill

Final capping and site restoration works at Whiteriver are now completed. The Council will continue to engage in an aftercare programme in accordance with its waste licence for the next 30 years.

Waste to Energy Plant

Final grid connection testing and commissioning of generator facility has been completed, and export of electrical power from the site to the national electricity grid network commenced on 20th June 2014. This project is being part funded under the EU Concerto Holistic Programme

Waste Management Planning

The Draft Eastern-Midlands Region Waste Management Plan, which includes County Louth, is currently being prepared. It is currently at public consultation stage and it is expected that the Plan will be adopted in early 2015. In the meantime the existing North East Waste Management Plan remains in force.

Mary T. Daly
A/Director of Economic Development,
Infrastructure & Compliance

TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2015 €	Estimated Net Expenditure Outturn 2014 €	%	%
Gross Revenue Expenditure & Income						
Housing and Building	19,112,028	20,793,778	-1,681,750	-129,431	-4%	0%
Road Transport & Safety	18,541,269	9,983,632	8,557,637	8,689,488	20%	20%
Water Services	7,584,163	6,713,510	870,653	355,171	2%	1%
Development Management	10,287,810	4,033,910	6,253,900	5,615,372	15%	13%
Environmental Services	14,006,019	2,316,352	11,689,667	11,276,077	27%	26%
Recreation and Amenity	7,141,406	639,906	6,501,500	6,528,417	15%	15%
Agriculture, Education, Health & Welfare	4,232,691	2,989,040	1,243,651	928,650	3%	2%
Miscellaneous Services	12,140,486	2,747,054	9,393,432	9,793,707	22%	23%
	93,045,872	50,217,182	42,828,690	43,057,451	100%	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income	(A)	50,217,182	42,828,690	43,057,451		
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Property Tax / General Purpose Grant		8,098,323	8,098,323			
Pension Related Deduction		1,500,000	1,500,000			
Sub - Total			9,598,323	43,057,451		
Amount of Rates to be Levied			33,230,367			
Base Year Adjustment			0			
Amount of Rates to be Levied net of BYA			33,230,367			
Net Effective Valuation			532,046			
General Annual Rate on Valuation			62.46			
			C=(A-B)			
			(D)			
			(E)			
			D/E			

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

Code	Division & Services	2015				2014			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		£	£	£	£	£	£	£	£
	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	0	5,875,659	0	1,631,782	7,041,854	7,041,443	5,000,604	4,670,921
A02	Housing Assessment, Allocation and Transfer	0	561,360	0	20,741	604,318	604,320	20,595	35,000
A03	Housing Rent and Tenant Purchase Administration	0	537,888	0	9,345,423	778,425	778,429	6,251,280	6,266,775
A04	Housing Community Development Support	0	606,335	0	76,894	709,201	699,200	102,906	13,445
A05	Administration of Homeless Service	0	1,364,353	0	1,080,307	1,435,836	1,335,836	1,077,728	1,007,730
A06	Support to Housing Capital Prog.	0	2,068,881	0	1,467,696	2,022,988	2,022,990	1,474,098	1,475,100
A07	RAS Programme	0	2,998,444	0	3,002,280	2,803,585	2,617,285	2,785,803	2,624,980
A08	Housing Loans	0	2,443,599	0	2,075,098	1,378,396	1,384,790	1,004,259	1,004,260
A09	Housing Grants	0	2,435,469	0	2,072,557	2,431,248	2,431,250	2,005,368	2,005,368
A11	Agency & Recoupable Services	0	20,040	0	20,000	79,246	79,250	20,645	20,645
A12	HAP Programme	0	200,000	0	0	0	0	0	0
	Service Division Total	0	19,112,028	0	20,793,778	19,285,097	18,994,793	19,743,286	19,124,224
	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	0	630,783	0	390,482	549,664	594,665	385,711	385,700
B02	NS Road - Maintenance and Improvement	0	388,285	0	161,441	328,575	316,959	157,453	157,450
B03	Regional Road - Maintenance and Improvement	0	2,703,943	0	1,830,023	2,546,857	2,459,357	1,817,301	1,817,000
B04	Local Road - Maintenance and Improvement	0	9,408,874	0	4,564,543	9,352,793	9,018,893	4,565,419	4,465,420
B05	Public Lighting	0	2,038,546	0	99,188	2,040,229	2,039,600	99,700	170,000
B06	Traffic Management Improvement	0	463,390	0	3,516	577,328	627,128	332,202	200,000
B07	Road Safety Engineering Improvement	0	682,328	0	332,726	654,518	459,018	330,535	25,000
B08	Road Safety Promotion/Education	0	334,170	0	13,678	383,310	383,310	22,945	22,945
B09	Car Parking	0	935,130	0	2,465,524	1,255,927	1,255,631	2,163,861	2,091,890
B10	Support to Roads Capital Prog.	0	455,888	0	13,293	414,647	414,646	10,503	10,503
B11	Agency & Recoupable Services	0	499,932	0	109,119	883,284	635,739	412,014	159,550
	Service Division Total	0	18,541,269	0	9,963,633	18,987,132	18,194,946	10,297,644	9,505,458

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

Code	Division & Services	2015				2014			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		£	£	£	£	£	£	£	£
	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	5,875,659	5,875,659	1,631,782	1,631,782	7,041,854	7,041,443	5,000,604	4,670,921
A02	Housing Assessment, Allocation and Transfer	561,360	561,360	20,741	20,741	604,318	604,320	20,595	35,000
A03	Housing Rent and Tenant Purchase Administration	537,888	537,888	9,346,423	9,346,423	778,425	778,429	6,251,280	6,266,775
A04	Housing Community Development Support	606,335	606,335	76,894	76,894	709,201	699,200	102,906	13,445
A05	Administration of Homeless Service	1,364,353	1,364,353	1,080,307	1,080,307	1,435,836	1,335,836	1,077,728	1,007,730
A06	Support to Housing Capital Prog.	2,068,881	2,068,881	1,467,696	1,467,696	2,022,988	2,022,990	1,474,098	1,475,100
A07	RIAS Programme	2,998,444	2,998,444	3,002,280	3,002,280	2,803,585	2,617,285	2,785,803	2,624,980
A08	Housing Loans	2,443,599	2,443,599	2,075,098	2,075,098	1,378,396	1,394,790	1,004,259	1,004,260
A09	Housing Grants	2,513,469	2,435,469	2,072,557	2,072,557	2,431,248	2,431,250	2,005,368	2,005,368
A11	Agency & Recoupable Services	20,040	20,040	20,000	20,000	79,246	79,250	20,645	20,645
A12	HAP Programme	200,000	200,000	0	0	0	0	0	0
	Service Division Total	19,190,028	19,112,028	20,793,778	20,793,778	19,285,097	18,994,793	19,743,286	19,124,224
	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	630,783	630,783	390,482	390,482	549,664	594,665	385,711	385,700
B02	NS Road - Maintenance and Improvement	388,285	388,285	161,441	161,441	328,575	316,959	157,453	157,450
B03	Regional Road - Maintenance and Improvement	2,703,943	2,703,943	1,830,023	1,830,023	2,546,857	2,459,357	1,817,301	1,817,000
B04	Local Road - Maintenance and Improvement	9,408,874	9,408,874	4,564,642	4,564,642	9,352,793	9,018,893	4,565,419	4,465,420
B05	Public Lighting	2,038,546	2,038,546	99,188	99,188	2,040,229	2,039,600	99,700	170,000
B06	Traffic Management Improvement	463,390	463,390	3,516	3,516	577,328	627,128	332,202	200,000
B07	Road Safety Engineering Improvement	682,328	682,328	332,726	332,726	654,518	459,018	330,535	25,000
B08	Road Safety Promotion/Education	334,170	334,170	13,678	13,678	383,310	383,310	22,945	22,945
B09	Car Parking	935,130	935,130	2,465,524	2,465,524	1,255,927	1,255,631	2,163,861	2,091,890
B10	Support to Roads Capital Prog.	455,888	455,888	13,293	13,293	414,647	414,646	10,503	10,503
B11	Agency & Recoupable Services	499,932	499,932	109,119	109,119	883,284	635,739	412,014	159,550
	Service Division Total	18,541,269	18,541,269	9,983,632	9,983,632	18,997,132	18,194,946	10,297,644	9,505,458

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

	2015						2014			
	Expenditure			Income			Expenditure		Income	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€	€	€
Division & Services										
Water Services										
C01	3,629,209	3,629,209	3,616,164	3,616,164	13,869,420	3,754,749	14,180,516	3,754,749	14,180,516	3,754,749
C02	2,185,371	2,185,371	1,901,885	1,901,885	9,115,294	1,953,280	8,678,638	1,953,280	8,678,638	1,953,280
C03	624,468	624,468	412,474	412,474	528,185	528,188	380,113	528,188	380,113	528,188
C04	310,779	310,779	13,283	13,283	275,397	275,400	9,283	275,400	9,283	1,000
C05	142,479	142,479	37,558	37,558	110,771	110,771	34,895	110,771	34,895	30,000
C06	441,236	441,236	441,896	441,896	828,682	501,258	731,667	501,258	731,667	501,258
C07	250,621	250,621	290,250	290,250	484,497	484,497	363,245	484,497	363,245	484,497
C08	0	0	0	0	0	0	0	0	0	0
	7,584,163	7,584,163	6,713,510	6,713,510	25,212,246	7,608,143	24,378,357	7,608,143	24,378,357	7,252,972
Development Management										
D01	1,108,365	1,108,365	47,625	47,625	1,430,968	800,000	544,860	800,000	544,860	34,785
D02	2,134,447	2,134,447	400,517	400,517	2,489,090	1,833,692	739,916	1,833,692	739,916	167,691
D03	750,535	750,535	66,910	66,910	759,333	759,335	134,830	759,335	134,830	61,745
D04	203,830	203,830	0	0	201,847	201,847	314	201,847	314	314
D05	327,624	327,624	14,021	14,021	278,623	289,445	29,080	289,445	29,080	29,080
D06	1,681,764	1,681,764	1,035,418	1,035,418	540,791	560,797	96,195	560,797	96,195	80,762
D07	226,747	226,747	164,297	164,297	250,084	383,500	164,901	383,500	164,901	252,873
D08	251,190	251,190	51,430	51,430	236,250	236,255	49,342	236,255	49,342	62,245
D09	3,297,804	3,297,804	2,150,938	2,150,938	3,140,063	3,126,460	2,134,736	3,126,460	2,134,736	2,133,500
D10	24,804	24,804	30,915	30,915	36,171	36,174	31,670	36,174	31,670	31,670
D11	280,700	280,700	71,839	71,839	247,025	312,532	69,029	312,532	69,029	70,000
D12	0	0	0	0	0	0	0	0	0	0
	10,287,810	10,287,810	4,033,910	4,033,910	9,610,245	8,540,037	3,994,873	8,540,037	3,994,873	2,924,665

Table B		Expenditure & Income for 2015 and Estimated Outturn for 2014									
		2015					2014				
		Expenditure		Income		Estimated by Chief Executive	Expenditure		Income		Estimated Outturn
Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn		Adopted by Council	Estimated Outturn			
Code	Division & Services	€	€	€	€	€	€	€	€	€	€
Agriculture, Education, Health & Welfare											
G02	Operation and Maintenance of Piers and Harbours	233,879	233,879	61,546	61,546	216,860	216,860	60,502	60,500		
G03	Coastal Protection	202,846	202,846	80,290	80,290	182,735	182,735	78,427	78,427		
G04	Veterinary Service	649,698	649,698	340,477	340,477	547,676	563,676	331,148	331,140		
G05	Educational Support Services	3,146,268	3,146,268	2,506,727	2,506,727	2,940,236	2,940,236	2,504,787	2,504,790		
	Service Division Total	4,232,691	4,232,691	2,989,040	2,989,040	3,887,507	3,903,507	2,974,864	2,974,857		
Miscellaneous Services											
H01	Profit/Loss Machinery Account	1,388,740	1,388,740	1,133,400	1,133,400	1,342,755	1,365,755	1,121,631	1,121,630		
H02	Profit/Loss Stores Account	109,600	109,600	85,000	85,000	162,537	162,537	89,728	4,730		
H03	Administration of Rates	7,411,870	7,411,870	37,281	37,281	7,606,535	8,606,535	48,036	17,940		
H04	Franchise Costs	277,421	277,421	6,140	6,140	386,282	386,282	124,210	124,210		
H05	Operation of Morgue and Coroner Expenses	234,712	234,712	2,252	2,252	217,611	217,611	1,459	1,460		
H06	Weighbridges	3,600	3,600	0	0	3,600	3,600	0	0		
H07	Operation of Markets and Casual Trading	53,408	53,408	41,200	41,200	65,466	65,466	42,426	32,430		
H08	Malicious Damage	5,000	5,000	5,000	5,000	5,000	0	5,000	0		
H09	Local Representation/Civic Leadership	1,038,946	1,134,746	4,354	4,354	1,763,120	1,802,715	10,009	10,009		
H10	Motor Taxation	1,224,395	1,224,395	67,624	67,624	945,310	945,310	50,844	50,845		
H11	Agency & Recoupable Services	296,994	296,994	1,364,803	1,364,803	480,440	1,036,591	2,072,135	3,435,441		
	Service Division Total	12,044,686	12,140,486	2,747,054	2,747,054	12,988,656	14,592,402	3,565,478	4,798,695		
	OVERALL TOTAL	93,045,872	93,045,872	50,217,182	50,217,182	116,079,754	93,222,476	73,072,554	50,165,025		

Table C - CALCULATION OF BASE YEAR ADJUSTMENT				
	(i)	(ii)	(iii)	(v)
Rating authority	Annual Rate on Valuation 2015	Annual Rate on Valuation 2014	Base Year Adjustment 2015	Value of Base Year Adjustment
	€	€	(ii)-(i) €	(iii)*(iv) €
Louth County Council	60.00			
Former rating authority areas				
Louth County Council		55.36	(4.64)	145,739
Dundalk Town Council		65.16	5.16	207,997
Drogheda Borough Council		65.16	5.16	178,310
				(676,229)
				1,073,265
				920,080
TOTAL				532,046
				1,317,115

Table D	
ANALYSIS OF BUDGET 2015 INCOME FROM GOODS AND SERVICES	
Source of Income	2015 €
Rents from Houses	9,285,000
Housing Loans Interest & Charges	166,900
Parking Fines/Charges	2,461,000
Irish Water	6,442,408
Planning Fees	393,000
Sale/leasing of other property / Industrial Sites	61,915
Fire Charges	380,250
Recreation / Amenity / Culture	115,000
Library Fees/Fines	60,000
Local Authority Contributions	137,200
Superannuation	1,297,000
NPPR	472,270
Misc. (Detail)	5,860,364
TOTAL	27,132,307

Table E	
ANALYSIS OF BUDGET INCOME 2015 FROM GRANTS AND SUBSIDIES	
	2015 €
Department of the Environment, Community & Local Government	
Housing and Building	8,383,822
Water Services	30,000
Development Management	1,011,000
Environmental Services	1,097,200
Agriculture, Education, Health & Welfare	156,000
Miscellaneous Services	5,000
	10,683,022
Other Departments and Bodies	
NRA	7,191,701
Arts, Heritage & Gaeltacht	40,000
Social Protection	108,000
Defence	82,500
Education and Skills	2,501,221
Library Council	25,000
Transport Tourism & Sport	75,000
Justice and Equality	5,000
Other	2,373,432
	12,401,854
Total Grants & Subsidies	23,084,876

TABLE F
COMPRISES EXPENDITURE AND INCOME BY
DIVISION TO SUB-SERVICE LEVEL

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	4,515,180	4,515,180	4,688,911	4,689,000
A0102	Maintenance of Traveller Accommodation Units	13,500	13,500	13,500	13,000
A0103	Traveller Accommodation Management	174,577	174,577	174,577	174,577
A0104	Estate Maintenance	500	500	500	500
A0199	Service Support Costs	1,171,902	1,171,902	2,164,366	2,164,366
	Maintenance/Improvement of LA Housing Units	5,875,659	5,875,659	7,041,854	7,041,443
A0201	Assessment of Housing Needs, Allocs. & Trans.	319,904	319,904	319,904	319,900
A0299	Service Support Costs	241,456	241,456	284,414	284,420
	Housing Assessment, Allocation and Transfer	561,360	561,360	604,318	604,320
A0301	Debt Management & Rent Assessment	399,491	399,491	545,116	545,120
A0399	Service Support Costs	138,397	138,397	233,309	233,309
	Housing Rent and Tenant Purchase Administration	537,888	537,888	778,425	778,429
A0401	Housing Estate Management	100,122	100,122	100,122	100,120
A0402	Tenancy Management	395,433	395,433	420,433	410,430
A0403	Social and Community Housing Service	1,300	1,300	1,300	1,300
A0499	Service Support Costs	109,480	109,480	187,346	187,350
	Housing Community Development Support	606,335	606,335	709,201	699,200
A0501	Homeless Grants Other Bodies	1,134,700	1,134,700	1,234,700	1,134,700
A0599	Service Support Costs	229,653	229,653	201,136	201,136
	Administration of Homeless Service	1,364,353	1,364,353	1,435,836	1,335,836
A0601	Technical and Administrative Support	600,815	600,815	455,190	455,190
A0602	Loan Charges	1,344,760	1,344,760	1,344,760	1,344,760
A0699	Service Support Costs	123,306	123,306	223,038	223,040
	Support to Housing Capital Prog.	2,068,881	2,068,881	2,022,988	2,022,990
A0701	RAS Operations	1,150,000	1,150,000	1,150,000	1,150,000
A0702	Long Term Leasing	1,701,450	1,701,450	1,486,300	1,300,000
A0799	Service Support Costs	146,994	146,994	167,285	167,285
	RAS and Leasing Programme	2,998,444	2,998,444	2,803,585	2,617,285

HOUSING AND BUILDING					
		2015		2014	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0801	Loan Interest and Other Charges	2,353,607	2,353,607	1,293,607	1,300,000
A0802	Debt Management Housing Loans	10,000	10,000	10,000	10,000
A0899	Service Support Costs	79,992	79,992	74,789	74,790
Housing Loans		2,443,599	2,443,599	1,378,396	1,384,790
A0901	Housing Adaptation Grant Scheme	400,000	400,000	400,000	400,000
A0904	Other Housing Grant Payments	1,679,500	1,601,500	1,601,500	1,601,500
A0905	Mobility Aids Housing Grants	40,000	40,000	40,000	40,000
A0999	Service Support Costs	393,969	393,969	389,748	389,750
Housing Grants		2,513,469	2,435,469	2,431,248	2,431,250
A1101	Agency & Recoupable Service	20,000	20,000	20,000	20,000
A1199	Service Support Costs	40	40	59,246	59,250
Agency & Recoupable Services		20,040	20,040	79,246	79,250
A1201	HAP Operations	0	0	0	0
A1299	Service Support Costs	200,000	200,000	0	0
HAP Programme		200,000	200,000	0	0
Service Division Total		19,190,028	19,112,028	19,285,097	18,994,793

HOUSING AND BUILDING				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	8,383,822	8,383,822	8,102,322	8,273,200
Other	20,000	20,000	0	20,000
Total Grants & Subsidies (a)	8,403,822	8,403,822	8,102,322	8,293,200
Goods and Services				
Rents from Houses	9,285,000	9,285,000	9,288,000	9,275,000
Housing Loans Interest & Charges	166,900	166,900	335,900	165,000
Superannuation	108,956	108,956	173,002	107,403
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	415,462	0
Other Income	2,829,100	2,829,100	1,428,600	1,283,621
Total Goods and Services (b)	12,389,956	12,389,956	11,640,964	10,831,024
Total Income c=(a+b)	20,793,778	20,793,778	19,743,286	19,124,224

ROAD TRANSPORT & SAFETY					
		2015		2014	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0102	NP – Pavement Overlay/Reconstruction	225,000	225,000	225,000	200,000
B0103	NP – Winter Maintenance	30,000	30,000	30,000	30,000
B0105	NP - General Maintenance	70,000	70,000	70,000	130,000
B0199	Service Support Costs	305,783	305,783	224,664	224,665
National Primary Road – Maintenance and Improvement		630,783	630,783	549,664	584,665
B0201	NS - Surface Dressing	0	0	0	5,000
B0203	NS - Overlay/Reconstruction – Urban	32,500	32,500	32,500	0
B0204	NS - Winter Maintenance	30,000	30,000	30,000	50,000
B0206	NS - General Maintenance	39,116	39,116	39,116	35,000
B0299	Service Support Costs	286,669	286,669	226,959	226,959
National Secondary Road – Maintenance and Improvement		388,285	388,285	328,575	316,959
B0301	Regional Roads Surface Dressing	100,000	100,000	100,000	175,000
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,210,000	1,210,000	1,210,000	700,000
B0303	Regional Road Winter Maintenance	125,000	125,000	125,000	125,000
B0304	Regional Road Bridge Maintenance	137,500	137,500	137,500	25,000
B0305	Regional Road General Maintenance Works	270,000	270,000	260,000	650,000
B0306	Regional Road General Improvement Works	15,000	15,000	5,000	75,000
B0399	Service Support Costs	846,443	846,443	709,357	709,357
Regional Road – Improvement and Maintenance		2,703,943	2,703,943	2,546,857	2,459,357
B0401	Local Road Surface Dressing	500,000	500,000	500,000	500,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	1,793,000	1,793,000	1,793,000	1,500,000
B0403	Local Roads Winter Maintenance	171,000	171,000	171,000	180,000
B0405	Local Roads General Maintenance Works	1,757,300	1,757,300	1,757,300	1,750,000
B0406	Local Roads General Improvement Works	1,017,600	1,017,600	1,017,600	975,000
B0499	Service Support Costs	4,169,974	4,169,974	4,113,893	4,113,893
Local Road - Maintenance and Improvement		9,408,874	9,408,874	9,352,793	9,018,893
B0501	Public Lighting Operating Costs	1,811,600	1,811,600	1,811,600	1,811,600
B0502	Public Lighting Improvement	38,000	38,000	38,000	38,000
B0599	Service Support Costs	188,946	188,946	190,629	190,000
Public Lighting		2,038,546	2,038,546	2,040,229	2,039,600
B0601	Traffic Management	165,200	165,200	165,200	195,000
B0602	Traffic Maintenance	120,200	120,200	120,200	120,200
B0603	Traffic Improvement Measures	5,000	5,000	5,000	25,000
B0699	Service Support Costs	172,990	172,990	286,928	286,928
Traffic Management Improvement		463,390	463,390	577,328	627,128

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0701	Low Cost Remedial Measures	319,500	319,500	319,500	124,000
B0702	Other Engineering Improvements	14,050	14,050	14,050	14,050
B0799	Service Support Costs	348,778	348,778	320,968	320,968
	Road Safety Engineering Improvements	682,328	682,328	654,518	459,018
B0801	School Wardens	244,810	244,810	244,810	244,810
B0802	Publicity and Promotion Road Safety	15,840	15,840	15,840	15,840
B0899	Service Support Costs	73,520	73,520	122,660	122,660
	Road Safety Promotion/Education	334,170	334,170	383,310	383,310
B0901	Maintenance and Management of Car Parks	183,274	183,274	183,274	183,000
B0902	Operation of Street Parking	349,616	349,616	384,116	384,100
B0903	Parking Enforcement	286,980	286,980	293,506	293,500
B0999	Service Support Costs	115,260	115,260	395,031	395,031
	Car Parking	935,130	935,130	1,255,927	1,255,631
B1001	Administration of Roads Capital Programme	244,631	244,631	244,631	244,630
B1099	Service Support Costs	211,257	211,257	170,016	170,016
	Support to Roads Capital Programme	455,888	455,888	414,647	414,646
B1101	Agency & Recoupable Service	304,291	304,291	647,545	400,000
B1199	Service Support Costs	195,641	195,641	235,739	235,739
	Agency & Recoupable Services	499,932	499,932	883,284	635,739
	Service Division Total	18,541,269	18,541,269	18,987,132	18,194,946

ROAD TRANSPORT & SAFETY				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	
NRA	7,191,701	7,191,701	7,204,642	6,812,200
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	7,191,701	7,191,701	7,204,642	6,812,200
Goods and Services				
Parking Fines & Charges	2,461,000	2,461,000	2,461,000	2,342,790
Superannuation	232,031	232,031	238,574	230,968
Agency Services & Repayable Works	0	0	25,000	0
Local Authority Contributions	0	0	294,528	0
Other income	98,900	98,900	73,900	119,500
Total Goods and Services (b)	2,791,931	2,791,931	3,093,002	2,693,258
Total Income c=(a+b)	9,983,632	9,983,632	10,297,644	9,505,458

WATER SERVICES					
		2015		2014	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants & Networks	2,503,705	2,503,705	12,271,843	2,157,169
C0199	Service Support Costs	1,125,504	1,125,504	1,597,577	1,597,580
Water Supply		3,629,209	3,629,209	13,869,420	3,754,749
C0201	Waste Plants and Networks	1,599,970	1,599,970	8,271,679	1,109,665
C0299	Service Support Costs	585,401	585,401	843,615	843,615
Waste Water Treatment		2,185,371	2,185,371	9,115,294	1,953,280
C0301	Debt Management Water and Waste Water	338,239	338,239	361,503	361,503
C0399	Service Support Costs	286,229	286,229	166,682	166,685
Collection of Water and Waste Water Charges		624,468	624,468	528,185	528,188
C0401	Operation and Maintenance of Public Conveniences	162,599	162,599	162,599	162,600
C0499	Service Support Costs	148,180	148,180	112,798	112,800
Public Conveniences		310,779	310,779	275,397	275,400
C0599	Service Support Costs	142,479	142,479	110,771	110,771
Admin of Group and Private Installations		142,479	142,479	110,771	110,771
C0601	Technical Design and Supervision	271,154	271,154	555,274	227,850
C0699	Service Support Costs	170,082	170,082	273,408	273,408
Support to Water Capital Programme		441,236	441,236	828,682	501,258
C0701	Agency & Recoupable Service	239,481	239,481	296,632	296,632
C0799	Service Support Costs	11,140	11,140	187,865	187,865
Agency & Recoupable Services		250,621	250,621	484,497	484,497
				0	0
Service Division Total		7,584,163	7,584,163	25,212,246	7,608,143

WATER SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	30,000	30,000	30,000	30,000
Total Grants & Subsidies (a)	30,000	30,000	30,000	30,000
Goods and Services				
Irish Water	6,442,408	6,442,408	18,494,876	7,018,171
Superannuation	240,102	240,102	203,759	203,801
Local Authority Contributions	0	0	5,648,723	0
Other income	1,000	1,000	1,000	1,000
Total Goods and Services (b)	6,683,510	6,683,510	24,348,358	7,222,972
Total Income c=(a+b)	6,713,510	6,713,510	24,378,358	7,252,972

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	598,500	598,500	1,083,168	452,200
D0199	Service Support Costs	509,865	509,865	347,800	347,800
	Forward Planning	1,108,365	1,108,365	1,430,968	800,000
D0201	Planning Control	1,360,948	1,360,948	1,636,398	981,000
D0299	Service Support Costs	773,499	773,499	852,692	852,692
	Development Management	2,134,447	2,134,447	2,489,090	1,833,692
D0301	Enforcement Costs	430,650	430,650	493,735	493,735
D0399	Service Support Costs	319,885	319,885	265,598	265,600
	Enforcement	750,535	750,535	759,333	759,335
D0403	Management of & Contribs to Other Commercial Facs	51,830	51,830	41,830	41,830
D0404	General Development Promotion Work	152,000	152,000	152,000	152,000
D0499	Service Support Costs	0	0	8,017	8,017
	Industrial and Commercial Facilities	203,830	203,830	201,847	201,847
D0501	Tourism Promotion	225,679	225,679	214,179	225,000
D0502	Tourist Facilities Operations	0	0	6,417	6,420
D0599	Service Support Costs	101,945	101,945	58,027	58,025
	Tourism Development and Promotion	327,624	327,624	278,623	289,445
D0601	General Community & Enterprise Expenses	323,866	323,866	282,444	302,450
D0602	RAPID Costs	19,000	19,000	19,000	19,000
D0603	Social Inclusion	1,006,142	1,006,142	41,142	41,142
D0699	Service Support Costs	332,756	332,756	198,205	198,205
	Community and Enterprise Function	1,681,764	1,681,764	540,791	560,797
D0701	Unfinished Housing Estates	219,673	219,673	216,587	350,000
D0799	Service Support Costs	7,074	7,074	33,497	33,500
	Unfinished Housing Estates	226,747	226,747	250,084	383,500
D0801	Building Control Inspection Costs	138,673	138,673	132,473	132,475
D0802	Building Control Enforcement Costs	8,400	8,400	17,400	17,400
D0899	Service Support Costs	104,117	104,117	86,377	86,380
	Building Control	251,190	251,190	236,250	236,255

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0901	Urban and Village Renewal	200	200	58,700	0
D0905	Economic Development & Promotion	2,751,005	2,751,005	2,739,904	2,785,000
D0999	Service Support Costs	546,599	546,599	341,459	341,460
	Economic Development and Promotion	3,297,804	3,297,804	3,140,063	3,126,460
D1001	Property Management Costs	5,604	5,604	5,187	5,190
D1099	Service Support Costs	19,200	19,200	30,984	30,984
	Property Management	24,804	24,804	36,171	36,174
D1101	Heritage Services	121,802	121,802	121,802	121,802
D1102	Conservation Services	43,936	43,936	43,936	43,940
D1103	Conservation Grants	23,000	23,000	23,000	88,500
D1199	Service Support Costs	91,962	91,962	58,287	58,290
	Heritage and Conservation Services	280,700	280,700	247,025	312,532
	Service Division Total	10,287,810	10,287,810	9,610,245	8,540,037

DEVELOPMENT MANAGEMENT				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	1,011,000	1,011,000	67,142	31,000
Other	2,147,932	2,147,932	2,163,432	2,033,052
Total Grants & Subsidies (a)	3,158,932	3,158,932	2,230,574	2,064,052
Goods and Services				
Planning Fees	393,000	393,000	390,000	353,104
Sale/Leasing of other property/Industrial Sites	29,915	29,915	29,915	29,915
Superannuation	239,299	239,299	194,353	194,352
Local Authority Contributions	0	0	933,767	59,063
Other income	212,764	212,764	216,264	224,179
Total Goods and Services (b)	874,978	874,978	1,764,299	860,613
Total Income c=(a+b)	4,033,910	4,033,910	3,994,873	2,924,665

ENVIRONMENTAL SERVICES					
		2015		2014	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0101	Landfill Operations	115,353	115,353	115,353	116,000
E0199	Service Support Costs	388,750	388,750	324,575	324,575
Landfill Operation and Aftercare		504,103	504,103	439,928	440,575
E0201	Recycling Facilities Operations	450,000	450,000	781,500	381,500
E0202	Bring Centres Operations	0	0	27,000	30,000
E0204	Other Recycling Services	6,400	6,400	6,400	6,400
E0299	Service Support Costs	122,135	122,135	133,255	133,255
Recovery & Recycling Facilities Operations		578,535	578,535	948,155	551,155
E0301	Waste to Energy Facilities Operations	26,000	26,000	26,000	26,000
E0399	Service Support Costs	7,303	7,303	6,824	6,824
Waste to Energy Facilities Operations		33,303	33,303	32,824	32,824
E0407	Other Costs Waste Collection	5,000	5,000	5,000	0
E0499	Service Support Costs	0	0	1,900	1,900
Provision of Waste to Collection Services		5,000	5,000	6,900	1,900
E0501	Litter Warden Service	282,650	282,650	282,650	282,650
E0502	Litter Control Initiatives	152,120	152,120	152,120	152,120
E0503	Environmental Awareness Services	197,899	197,899	0	66,106
E0599	Service Support Costs	607,988	607,988	706,372	706,372
Litter Management		1,240,657	1,240,657	1,141,142	1,207,248
E0601	Operation of Street Cleaning Service	1,594,400	1,594,400	1,594,400	1,594,400
E0699	Service Support Costs	173,859	173,859	363,287	363,287
Street Cleaning		1,768,259	1,768,259	1,957,687	1,957,687
E0701	Monitoring of Waste Regs (incl Private Landfills)	372,000	372,000	379,320	379,320
E0702	Enforcement of Waste Regulations	14,520	14,520	7,200	7,200
E0799	Service Support Costs	271,795	271,795	159,594	159,594
Waste Regulations, Monitoring and Enforcement		658,315	658,315	546,114	546,114
E0801	Waste Management Plan	115,000	115,000	115,000	115,000
E0899	Service Support Costs	90,853	90,853	54,094	54,094
Waste Management Planning		205,853	205,853	169,094	169,094

ENVIRONMENTAL SERVICES					
		2015		2014	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0901	Maintenance of Burial Grounds	521,200	521,200	653,052	520,000
E0999	Service Support Costs	23,443	23,443	58,120	58,120
Maintenance and Upkeep of Burial Grounds		544,643	544,643	711,172	578,120
E1001	Operation Costs Civil Defence	117,019	117,019	117,019	117,019
E1002	Dangerous Buildings	58,100	58,100	58,100	58,100
E1004	Derelict Sites	33,800	33,800	33,800	33,800
E1005	Water Safety Operation	87,050	87,050	77,750	77,750
E1099	Service Support Costs	78,568	78,568	77,378	77,378
Safety of Structures and Places		374,537	374,537	364,047	364,047
E1101	Operation of Fire Brigade Service	5,580,224	5,580,224	9,759,311	5,522,886
E1199	Service Support Costs	683,433	683,433	961,358	961,358
Operation of Fire Service		6,263,657	6,263,657	10,720,669	6,484,244
E1201	Fire Safety Control Cert Costs	200,543	200,543	200,543	200,543
E1299	Service Support Costs	198,769	198,769	111,650	111,650
Fire Prevention		399,312	399,312	312,193	312,193
E1301	Water Quality Management	1,147,500	1,147,500	1,147,500	1,135,000
E1302	Licensing and Monitoring of Air and Noise Quality	5,400	5,400	5,400	5,400
E1399	Service Support Costs	276,945	276,945	158,202	158,202
Water Quality, Air and Noise Pollution		1,429,845	1,429,845	1,311,102	1,298,602
Service Division Total		14,006,019	14,006,019	18,661,027	13,943,803

ENVIRONMENTAL SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	1,097,200	1,097,200	1,321,800	1,115,880
Defence	82,500	82,500	90,000	90,000
Total Grants & Subsidies (a)	1,179,700	1,179,700	1,411,800	1,205,880
Goods and Services				
Fire Charges	380,250	380,250	380,250	300,000
Superannuation	188,672	188,672	228,172	228,058
Local Authority Contributions	130,000	130,000	4,666,640	133,588
Other income	437,730	437,730	511,162	800,200
Total Goods and Services (b)	1,136,652	1,136,652	5,786,224	1,461,846
Total Income c=(a+b)	2,316,352	2,316,352	7,198,024	2,667,726

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	210,000	210,000	210,000	210,000
F0103	Contribution to External Bodies Leisure Facilities	3,000	3,000	3,000	0
F0199	Service Support Costs	35,621	35,621	42,354	42,354
	Leisure Facilities Operations	248,621	248,621	255,354	252,354
F0201	Library Service Operations	1,716,408	1,716,408	1,716,408	1,716,408
F0202	Archive Service	96,543	96,543	96,543	96,543
F0204	Purchase of Books, CD's etc.	150,000	150,000	150,000	150,000
F0205	Contributions to Library Organisations	21,590	21,590	21,590	21,590
F0299	Service Support Costs	1,308,801	1,308,801	821,045	821,045
	Operation of Library and Archival Service	3,293,342	3,293,342	2,805,586	2,805,586
F0301	Parks, Pitches & Open Spaces	957,900	957,900	957,900	957,900
F0302	Playgrounds	65,000	65,000	60,000	60,000
F0303	Beaches	47,000	47,000	47,000	47,000
F0399	Service Support Costs	78,874	78,874	310,723	310,723
	Outdoor Leisure Areas Operations	1,148,774	1,148,774	1,375,623	1,375,623
F0401	Community Grants	275,534	257,734	197,701	197,701
F0402	Operation of Sports Hall/Stadium	496,518	496,518	601,518	601,518
F0403	Community Facilities	18,640	18,640	18,640	18,640
F0404	Recreational Development	110,000	110,000	110,000	110,000
F0499	Service Support Costs	165,929	165,929	309,726	309,726
	Community Sport and Recreational Development	1,066,621	1,048,821	1,237,585	1,237,585
F0501	Administration of the Arts Programme	601,520	601,520	703,100	703,100
F0502	Contributions to other Bodies Arts Programme	18,000	18,000	18,000	18,000
F0503	Museums Operations	360,000	360,000	360,000	360,000
F0504	Heritage/Interpretive Facilities Operations	262,200	262,200	263,200	263,200
F0505	Festivals & Concerts	66,000	66,000	86,000	86,000
F0599	Service Support Costs	94,128	94,128	343,397	343,397
	Operation of Arts Programme	1,401,848	1,401,848	1,773,697	1,773,697
	Service Division Total	7,159,206	7,141,406	7,447,845	7,444,845

RECREATION & AMENITY				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	119,219
Arts, Heritage & Gaeltacht	40,000	40,000	40,000	40,000
Library Council	25,000	25,000	25,000	25,000
Other	110,000	110,000	110,000	110,000
Total Grants & Subsidies (a)	175,000	175,000	175,000	294,219
Goods and Services				
Library Fees/Fines	60,000	60,000	60,000	60,000
Recreation/Amenity/Culture	115,000	115,000	142,000	172,000
Superannuation	151,106	151,106	143,068	124,429
Local Authority Contributions	7,200	7,200	167,780	7,200
Other income	131,600	131,600	232,180	258,580
Total Goods and Services (b)	464,906	464,906	745,028	622,209
Total Income c=(a+b)	639,906	639,906	920,028	916,428

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0201	Operation of Piers	25,000	25,000	25,000	25,000
G0203	Operation of Harbours	153,000	153,000	153,000	153,000
G0299	Service Support Costs	55,879	55,879	38,860	38,860
	Operation and Maintenance of Piers and Harbours	233,879	233,879	216,860	216,860
G0399	Service Support Costs	202,846	202,846	182,735	182,735
	Coastal Protection	202,846	202,846	182,735	182,735
G0401	Provision of Veterinary Service	0	0	0	16,000
G0402	Inspection of Abattoirs etc	160,000	160,000	160,000	160,000
G0404	Operation of Dog Warden Service	198,000	198,000	198,000	198,000
G0405	Other Animal Welfare Services (incl Horse Control)	36,000	36,000	36,000	36,000
G0499	Service Support Costs	255,698	255,698	153,676	153,676
	Veterinary Service	649,698	649,698	547,676	563,676
G0501	Payment of Higher Education Grants	2,542,050	2,542,050	2,509,000	2,509,000
G0502	Administration Higher Education Grants	38,130	38,130	38,130	38,130
G0505	Contribution to Education & Training Board	30,868	30,868	30,868	30,868
G0506	Other Educational Services	35,500	35,500	68,540	68,540
G0507	School Meals	27,000	27,000	27,000	27,000
G0599	Service Support Costs	472,720	472,720	266,698	266,698
	Educational Support Services	3,146,268	3,146,268	2,940,236	2,940,236
	Service Division Total	4,232,691	4,232,691	3,887,507	3,903,507

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	156,000	156,000	156,000	34,000
Education and Skills	2,501,221	2,501,221	2,501,221	2,514,721
Transport Tourism & Sport	75,000	75,000	75,000	75,000
Other	34,000	34,000	34,000	112,059
Total Grants & Subsidies (a)	2,766,221	2,766,221	2,766,221	2,735,780
Goods and Services				
Superannuation	40,236	40,236	26,060	56,494
Other income	182,583	182,583	182,583	182,583
Total Goods and Services (b)	222,819	222,819	208,643	239,077
Total Income c=(a+b)	2,989,040	2,989,040	2,974,864	2,974,857

MISCELLANEOUS SERVICES					
		2015		2014	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0101	Maintenance of Machinery Service	99,000	99,000	76,000	99,000
H0102	Plant and Machinery Operations	1,016,746	1,016,746	1,039,745	1,039,745
H0199	Service Support Costs	272,994	272,994	227,010	227,010
Profit/Loss Machinery Account		1,388,740	1,388,740	1,342,755	1,365,755
H0201	Purchase of Materials, Stores	25,000	25,000	25,000	25,000
H0202	Administrative Costs Stores	84,600	84,600	84,600	84,600
H0299	Service Support Costs	0	0	52,937	52,937
Profit/Loss Stores Account		109,600	109,600	162,537	162,537
H0301	Administration of Rates Office	116,970	116,970	116,970	116,970
H0302	Debt Management Service Rates	531,352	531,352	531,352	531,352
H0303	Refunds and Irrecoverable Rates	6,675,279	6,675,279	6,622,704	7,622,704
H0399	Service Support Costs	88,269	88,269	335,509	335,509
Administration of Rates		7,411,870	7,411,870	7,606,535	8,606,535
H0401	Register of Elector Costs	147,306	147,306	147,306	147,306
H0402	Local Election Costs	40,000	40,000	185,000	185,000
H0499	Service Support Costs	90,115	90,115	53,976	53,976
Franchise Costs		277,421	277,421	386,282	386,282
H0501	Coroner Fees and Expenses	195,000	195,000	195,000	195,000
H0599	Service Support Costs	39,712	39,712	22,611	22,611
Operation and Morgue and Coroner Expenses		234,712	234,712	217,611	217,611
H0601	Weighbridge Operations	3,600	3,600	3,600	3,600
Weighbridges		3,600	3,600	3,600	3,600
H0701	Operation of Markets	39,500	39,500	39,500	39,500
H0702	Casual Trading Areas	2,000	2,000	2,000	2,000
H0799	Service Support Costs	11,908	11,908	23,966	23,966
Operation of Markets and Casual Trading		53,408	53,408	65,466	65,466
H0801	Malicious Damage	5,000	5,000	5,000	0
Malicious Damage		5,000	5,000	5,000	0

MISCELLANEOUS SERVICES					
		2015		2014	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0901	Representational Payments	487,996	487,996	524,089	524,089
H0902	Chair/Vice Chair Allowances	0	54,000	53,530	53,530
H0903	Annual Allowances LA Members	0	0	39,350	39,350
H0904	Expenses LA Members	260,604	278,404	245,299	245,299
H0905	Other Expenses	22,000	46,000	54,000	54,000
H0906	Conferences Abroad	13,500	13,500	13,500	13,500
H0907	Retirement Gratuities	100,000	100,000	464,405	504,000
H0908	Contribution to Members Associations	86,923	86,923	89,596	89,596
H0999	Service Support Costs	67,923	67,923	279,351	279,351
Local Representation/Civic Leadership		1,038,946	1,134,746	1,763,120	1,802,715
H1001	Motor Taxation Operation	606,054	606,054	606,054	606,054
H1099	Service Support Costs	618,341	618,341	339,256	339,256
Motor Taxation		1,224,395	1,224,395	945,310	945,310
H1101	Agency & Recoupable Service	128,959	128,959	275,735	145,000
H1102	NPPR	0	0	0	78,035
H1199	Service Support Costs	168,035	168,035	214,705	813,556
Agency & Recoupable Services		296,994	296,994	490,440	1,036,591
Service Division Total		12,044,686	12,140,486	12,988,656	14,592,402

MISCELLANEOUS SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	5,000	5,000	5,000	0
Social Protection	108,000	108,000	65,000	108,000
Justice and Equality	5,000	5,000	5,000	0
Other	61,500	61,500	61,500	61,500
Total Grants & Subsidies (a)	179,500	179,500	136,500	169,500
Goods and Services				
Superannuation	96,597	96,597	90,015	102,376
Local Authority Contributions	0	0	387,764	992,619
NPPR	472,270	472,270	50,000	1,200,000
Other income	1,998,687	1,998,687	2,901,199	2,334,200
Total Goods and Services (b)	2,567,554	2,567,554	3,428,978	4,629,195
Total Income c=(a+b)	2,747,054	2,747,054	3,565,478	4,798,695

APPENDIX 1	
Summary of Central Management Charge	
	2015 €
Area Office Overhead	595,516
Corporate Affairs Overhead	2,075,703
Corporate Buildings Overhead	1,728,228
Finance Function Overhead	1,931,982
Human Resource Function	1,791,560
IT Services	1,318,486
Print/Post Room Service Overhead Allocation	455,200
Pension & Lump Sum Overhead	5,244,023
Total Expenditure Allocated to Services	15,140,698

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Louth County Council Council held this 17th day of November, 2014 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2015 the budget set out in Tables *(A -F) and by Resolution determined in accordance with the said budget the Rates set out in Tables *(B and C) to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed

Cathaoirleach

Countersigned

Chief Executive

Dated this 17th day of November, 2014