



Comhairle Contae **Lú**  
**Louth** County Council

Buiséad Bliantúil a Glacadh 2017

Adopted Annual Budget 2017

# Annual Budget 2017

## Table of Contents

Chief Executive's Report	3
Directors' Reports	11
Housing, Community & Emergency Services	12
Economic Development, Planning & Infrastructure	21
Operations & Local Services & Water Services	30
Corporate Services, Environment & European Relations	38
Table A Calculation of Annual Rate on Valuation	46
Table B Expenditure and Income – Summary	47
Table C	51
Table D Analysis of Income from Goods and Services	52
Table E Analysis of Income from Grants and Subsidies	53
Table F	54
Appendix 1	76
Appendix 2	77
Certification of Adoption	78
Three Year Capital Programme	79



## **COMHAIRLE CONTAE LÚ**

Chief Executives's Office  
County Hall  
Millennium Centre  
Dundalk

11<sup>th</sup> November 2016

**TO: CATHAOIRLEACH & MEMBERS**  
**OF LOUTH COUNTY COUNCIL**

**Re: Budget for the year 1<sup>st</sup> January 2017 to**  
**31<sup>st</sup> December 2017**

**Chief Executive's Report**  
**Annual Revenue Budget 2017**  
**&**  
**Three Year Capital Programme 2017 - 2019**

### **Introduction**

The Minister for the Housing, Planning, Community and Local Government has determined the period of the 1<sup>st</sup> of November to the 30<sup>th</sup> of November 2016 as the prescribed period for the County Councils to hold their 2017 Budget meeting. Louth County Council will hold its statutory budget meeting on the 21<sup>st</sup> of November 2016 and the budget must be adopted within 14 days from that date. The draft budget has been prepared in the format prescribed by the Department of Housing, Planning, Community and Local Government.

### **Corporate Policy Group**

The Corporate Policy Group discussed the Draft Budget at meetings held in July, September and October.

### **Estimated Outturn 2016**

The financial budget for 2016 has been monitored during the year to ensure that the Council remains within budget. Expenditure is broadly in line for 2016 with adjustments being made to account for income received under the various service divisions, the ongoing review of our bad debt provisions and the introduction of new services, e.g. SCIAP.

### **Local Property Tax/General Purpose Grant**

The Local Government Fund General Purpose Grant (Local Property Tax) for Louth County Council is being supplemented by the Department again in 2017 to ensure that the amount, before the council members' decision taken in September on the rates of Local Property Tax in 2017 was equivalent to the amount received in 2014.

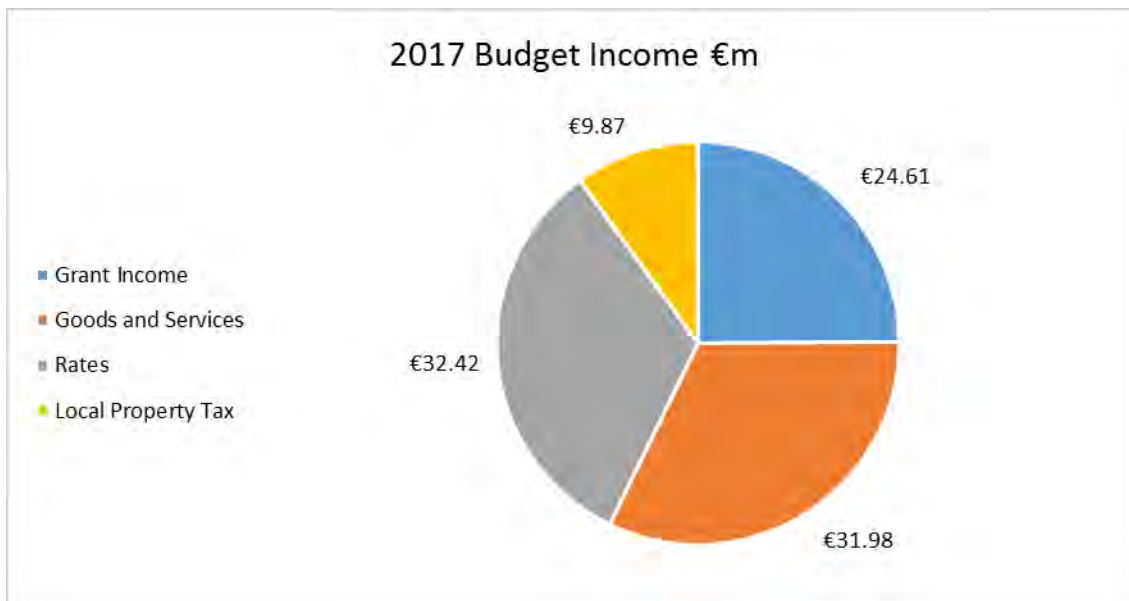
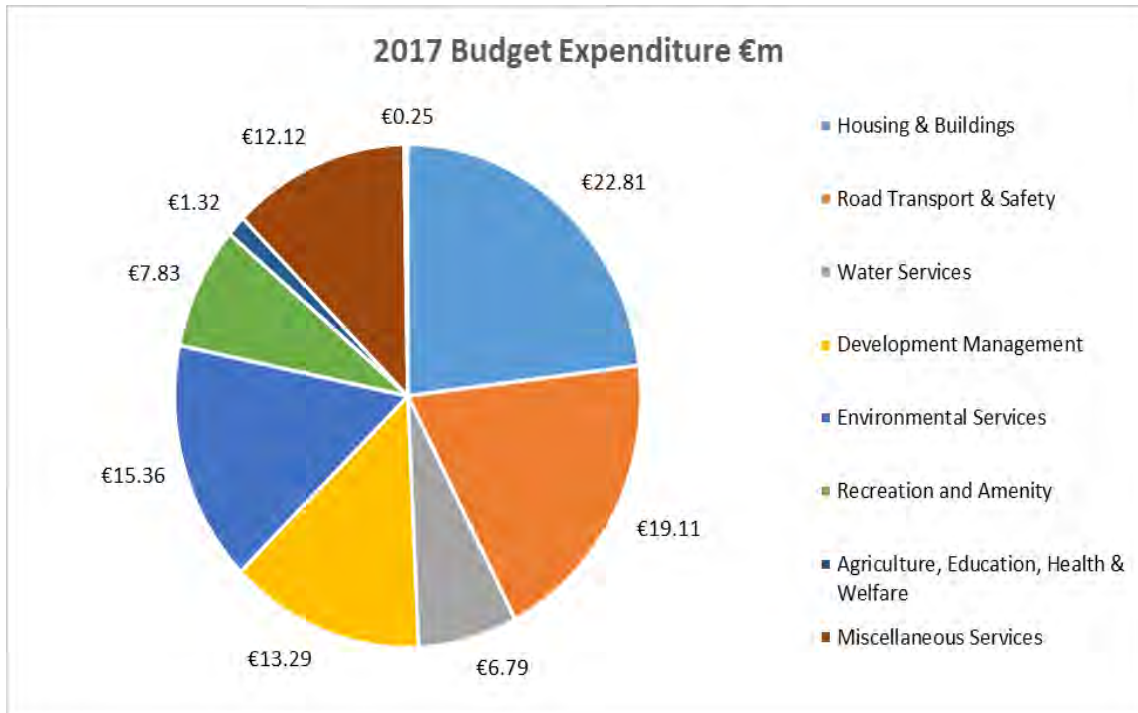
The members agreed at the September meeting not to increase or reduce the rate of LPT. This has been notified to the Revenue Commissioners who are responsible for the collection of the amount due.

The grant for 2017 also includes funding to replace the Pension levy which, due to the unwinding of the Haddington Road agreement, is reducing in 2017. Any pension levy collected in 2017 will be paid over to central government.

### **The 2017 Budget**

The Draft Budget for the year to the 31<sup>st</sup> of December 2017 provides for expenditure totalling €98.88m and income of €56.59m. The balance of €42.29m is funded from a combination of the Local Property Tax/General Purposes Grant (which includes the Pension Related Deductions from Staff Remunerations) and Commercial Rates. The Local Property Tax/General Purpose Grant is €9.87m. The balance of €32.42m will be levied on the 2017 Commercial Rates Base. This year we continue the process of realigning the rates over the county to bring all rate payers to the same Base Rate, as agreed by Council as part of the 2015 Budget process, of €60 in the €. I am proposing

to reduce the rate in the € for the Dundalk and Drogheda areas from €64.50 to €63.50 and increasing the rate in the County area from €56.00 to €57.00.



As you have seen above, the overall spend projected in the Draft 2017 Budget is only slightly increased from 2016. Indeed, these modest increases are generally down to the re-commencement of the various EU programmes such as PEACE. The “very definite green shoots” of which I spoke last year are, in many cases, still only that and much of the promise of the economic recovery is yet to be realised. That said, I am satisfied that very good work has been done to continue to stabilise the Council’s finances and while collection rates are still disappointingly low, very robust debt collection processes have now been well established and we are beginning to see the fruits of that work. As you will have noted from my monthly reports, collection rates for Commercial Rates are well ahead of where they were this time last year though we have yet to see if the final outturn for 2016 continues that positive and encouraging trend.

Going into 2017 we face a mix of old and new challenges.

The “old” challenges would include:

**Debt Collection** – I have already referred to this. Despite the concrete improvements which we have seen, Louth remains as one of the worst performers in the country in relation to collection of Commercial Rates. Collections in Dundalk and Drogheda in particular remain very difficult but we will continue to pursue all debtors and seek to reach our target collection rate of 70% for 2017. This money is vital for our cash flow position and to allow us to continue to deliver services to the people of the county.

**Vacancy levels** continue to be very high, both in retail and commercial premises, though again it would certainly appear that things are beginning to improve. In the meantime, I have prepared this Draft Budget with a continuation of a 50% only refund of commercial rates for vacant properties. Despite this provision, the burden of providing for write off of rates in the budget remains very substantial and continues to damage our ability to provide greater levels of service.

The ongoing payment of interest only on the large bank of **housing land loans** continues to be a great burden and a drain on Internal Capital Receipts. This is yet another area where money is being diverted from providing services to servicing debt.

I have again made a provision of €250,000 in the Draft Budget towards writing off the **deficit that the Council incurred in 2014.**

And, the new challenges.....

**Brexit** and the potential implications of Great Britain and Northern Ireland leaving the EU is certainly casting a shadow over all our work and our plans at the present time. We are already working with Newry Mourne and Down and other partners along the Border Corridor to carry out a study looking at the potential impacts and developing a range of scenarios to help guide us. The most immediate impact in Louth has been the fallout from the volatility of Sterling and the huge shift in exchange rate over the past few months. Louth County Council will continue to work to support retail and other sectors as they both recover from the recent financial crisis and now face this new challenge.

### **Looking ahead to 2017**

The Reports from the Directors of Service which are appended will give you a more detailed flavour both of our achievements and successes during 2016 and some of our plans for 2017. You will see that despite our ongoing difficulties the Draft Budget and the accompanying 3 Year Capital Programme provide for a good range of services, projects etc. In preparing these draft documents we have referred again to the many issues that were raised by you at meetings with the Management Team and I during the Summer. These issues, which we have, as far as possible, tried to address in these budget documents, covered areas such as:

- Local roads
- Footpaths
- Drains and flooding
- Regeneration of Drogheda Centre
- Traffic Calming, including schools
- Traffic Management in various locations
- Pay parking Improvements
- Graffiti
- Bus Stops
- Park & Ride facilities

- Cycling and Smarter Travel
- Accessibility
- Community Grants

For me, there are a number of priority areas where I wish to make progress during 2017:

### **Rebuilding Ireland**

Clearly, the provision of housing is the top priority for Government at the present time and it is likewise an absolute priority for us here at local level in County Louth. We are well on the way to meeting our Rebuilding Ireland targets for 2016 and Louth County Council has been to the fore in adopting innovative approaches such as CPO and in making, at all times, a multi-faceted response to this very complex and difficult issue. There is a serious shortage of available houses, whether for renting or buying. Homelessness is unfortunately becoming a greater issue and the housing construction industry still shows little sign of getting back to anything resembling normality. Measures such as the new Development Contribution Scheme recently adopted by the Council were developed specifically to try and support and encourage new construction here in Louth.

### **Economic Development**

Economic Development continues to be a huge focus of attention for Louth County Council. Whether through the work of the Economic Development Section, the LEO, the SPC, Louth Economic Forum, or our participation in a wide range of national and regional initiatives, it is always about creating employment and wealth. The LECP, Regional Action Plan for Jobs, Regional Plan for Skills etc. are only some of the instruments being used to help drive economic growth.



Tourism continues to be probably the greatest potential area for economic growth and 2017 will see continued penetration by Louth into the Ireland's Ancient East Project. Louth County Council devotes quite an amount of funding to festivals and I will be undertaking a review of those festivals which receive most financial aid to assess their potential to make even greater contributions to the growth of tourism in Louth.

### **Regeneration**

The regeneration of key areas of our main towns will also continue to be a priority. Work is underway on the development of a vision for that quarter of Drogheda centred around Narrow West Street and Donaghy's Mill and I hope that this will provide both direction and impetus to the regeneration of this currently rather derelict area.

In Dundalk too, I hope that the major funding which we secured earlier this year will help to inject new life into Clanbrassil Street and the town centre.

The reintroduction of the Urban and Village Renewal Scheme is a very welcome development indeed and I have made provision to supplement the funding available under that programme so that more towns and villages across the county can feel the benefit. In this regard, the return of the LEADER programme will also be a huge boost.

**Conclusion**

I would like to take this opportunity to thank the Cathaoirleach Paul Bell and each Member of the Council for their co-operation and support throughout 2016. 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 working in partnership with the Members in 2017 to continue to deliver a high quality public service to the people of Louth.

I would also like to acknowledge the continued commitment of the staff & management of the Council who have strived to provide a strong public service through the last number of difficult and economically challenging years.

The preparation of the Annual Budget still continues to be a difficult process and I would like to express my appreciation to all of the Management Team, in particular Bernie Woods, and staff who worked on the preparation of this budget.

Finally, I would like to recommend the adoption of the Annual Budget for 2017 as presented to council.



---

Joan Martin

Chief Executive

# Directors' Reports

## HOUSING, COMMUNITY & EMERGENCY SERVICES

### HOUSING

#### Housing Services

The priority shown by Government in the whole area of housing through the targets set in “Rebuilding Ireland” has seen increased investment in Housing Delivery. In Louth there are currently 26 schemes ranging from single unit to schemes of over a 100 units, which are in various stages of planning and construction. These will be developed during the life of Rebuilding Ireland. A significant feature of these schemes is the role of the Approved Housing Bodies who will develop 17 of these schemes. In total there is the potential to deliver 650 homes through this programme. The programme has been fast tracked in 2016 by the use of acquisitions with 40 units purchased to date and another 11 in conveyance. This will be slowed down in 2017 when it will be expected that construction will take the lead.

As well as delivering new homes, the Council has been faced with returning a large number of units to letting condition arising from the Casual Vacancy process. This year will see approximated 120 units going through this process. One of the more surprising aspects in 2016 has been the number of Council tenanted properties that have been abandoned for various reasons by our tenants. Six units have already been recovered with another eleven going through that process. Although it's great to get such units back into positive use, they generally require significant and expensive restoration.

In 2016, we have commenced the first condition survey of our housing stock. This exercise required significant investment in development of software, procurement of survey expertise and ultimately completion of the survey. At this stage over 70% of stock has been surveyed. This completed work will provide an excellent resource to our stock management and will be the yardstick that will determine what planned maintenance work will be complete over the next five years.

During the course of 2016, 149 household to date have been allocated a tenancy. 1025 households are supported in their tenancies in the private rented sector through the HAP Scheme while 46 are in the RAS process. This year also saw the completion of the three yearly, Housing Needs Assessment, which resulted in a now net Housing Need of 2,612 households.

The Council will be implementing Choiced Based Letting from the first quarter of 2017 and the experience to date from our pilot work in this area is proving that this is both a successful and well received method of efficient allocation of tenancies.

Income from Rents has increased and the Rent Review for 2016-17 has already commenced and will be complete by February next. With the economy improving household incomes have increased and I would be expecting income in this area to increase.

The Council continue to struggle in the area of homelessness with increasing presentations resulting in widespread use of Hotels, B&B and other emergency accommodation. It is unclear why the spike in presentations is now hitting Louth but it is certainly influenced by the low supply of units in the private rented sector and the increased rent levels in the same area. The figures for 2016 are also skewed arising from those who presented after Woodland Park Halting Site was recovered in January last. This matter should however be addressed with the ongoing refurbishment of that site. It is the Council's intention that this site once opened, will be proactively managed to ensure its best use.

The Council also in 2016 issued its first Housing Newsletter to all tenants and it is planned that this will be a regular publication for all tenants.

## **COMMUNITY**

### **Local Community Development Committee (LCDC)**

Louth Local Community Development Committee (LCDC) comprises of public and private sector members (19 in total), including Local Authority members and officials, State Agencies, Private Sector representatives and Local and Community Development Representatives. The LCDC has the primary responsibility for coordinating, planning and overseeing local and community development funding to reduce overlap, avoid duplication and improve the targeting of resources. The Louth LCDC is also responsible for the delivery of the Community elements of the Local Economic and Community Plan. The LCDC has been meeting on a monthly basis.

**Local Economic and Community Plan (LECP)**

The LECP is a joint venture between Louth County Council's Economic and Enterprise Strategic Policy Committee and the LCDC and was adopted by Louth County Council in March 2016. The Plan's vision is that Louth will be a prosperous, proud, safe and inclusive county where people want to live, work, visit and invest, and where there is equal opportunity for all. It contains high level goals and objectives for the county, will have a six year lifespan and will guide policy until 2021. It is hoped that guidelines will issue in 2017 on how this plan should be implemented and reported on.

**Social Inclusion Community Activation Programme (SICAP)**

The aim of the SICAP programme is to reduce poverty, promote social inclusion and equality through local, regional and national engagement and collaboration. Louth received a budget of €1.287m in 2016 for the programme. It is expected Louth will receive circa €1.2m for 2017 from the Dept. of Housing, Planning, Community and Local Government (DHPC&LG) for this programme.

**LEADER Programme**

The LCDC functions as the Local Action Group (LAG) in the context of the implementation of the LEADER programme. The LAG is charged with the design and implementation of the Local Development Strategy (LDS). The budget for the Leader Programme is €6.2 million and covers the period 2014-2020. The Louth LDS was approved in August 2016 and it is anticipated that there will be a spend of circa €1.5m in 2017. The Leader programme is funded by the Department of Arts Heritage Rural and Gaeltacht.

**Public Participation Network (PPN)**

During 2016 PPN representatives were elected onto various local and regional committees and fora. In recognition of outstanding achievements and community contributions made by individuals and organisations the PPN Secretariat has inaugurated an Annual Awards night that will be held in November of each year. The PPN is jointly funded by the DHPC & LG and LCC.

### **Age Friendly County Programme**

In 2017, it is planned to hold a conference to communicate the county programme actions to the wider Older Peoples Forum membership and the Alliance, to follow up on making Dundalk/Louth a Dementia friendly town/county, celebrate National Positive Ageing Week, and develop a communications piece allowing maximum transfer of information through the Louth Age Friendly website.

### **Comhairle Na nÓg (CnN)**

Comhairle na Nog continues its works on representing the voice of young people in the decision making processes in Co Louth. Their Action Plan in 2016 focused on a healthy eating project with the view to combating obesity. In November 2016 a new Two year Plan will be developed for 2017/2018. The Comhairle is jointly funded by the Dept. of Children and Youth Affairs and this Council.

### **Tidy Towns**

2016 again was an extremely successful year for Tidy Town development in Louth with four gold medals being achieved for this year. Every entrant in Louth increased its total marks this year which is a massive achievement and a useful yardstick for monitoring progress. In 2017 it is proposed to further develop the full county model and maintain and improve the competitiveness at local and national level. This will continue to be supported by a revised amenity grant scheme.

### **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 2016. The ongoing partnership with local community groups assisting with manpower in meeting the requirements of Blue Flag status is a considerable asset to LCC.

### **Sports Development**

Louth County Council now manages a significant number of sporting facilities and assets within the county and during 2016 this is further boosted by the re-opening of the Sport Centre in Muirhevnamor in Dundalk. This fully accessible state of the art facility

will be fully operational from early 2017 and the budget reflects the financial impact of this enhanced facility

## **LIBRARIES, MUSEUM & ARCHIVE SERVICES**

### **Louth 1916/2016 Centenary Programme**

The roll-out of the Louth 2016 Centenary Programme was overseen by Louth 2016 Coordinator Bernadette Fennell. Louth's wide and varied programme built on the themes of Remembering, Reconciling, Presenting, Imagining and Celebrating. Events in Louth centred around the Seven Programme Strands of State and Local Ceremonial; Historical Reflection; The Living Language; Youth and Imagination; Cultural Expression; Community Participation and Global and Diaspora. The programme was a great success in Louth with events well attended across the county.

### **New Library Management System - Sierra**

Louth County Libraries went live with a new Library Management System, Sierra, on 12<sup>th</sup> July, 2016. There are now 16 Library Authorities on the new system with the remainder going live in January 2017. The new national library management system gives access to the public to the catalogues and stock from libraries across the country. Free universal library membership allows customers to borrow from one library authority and return items to another library authority.

### **Branch Development**

The Minister for the Environment, Community and Local Government announced the Library Capital Investment Programme 2016-2021 on 27 January 2016. Under the programme, some €2m was allocated for the roll-out of the Department's '*My Open Library, Unlimited Access 8am - 10pm*' service across library authority areas over the period of the programme. *My Open Library* is an innovative development that seeks to improve the link between communities and an important local authority service – the local library. It is customer focused and offers local communities and individuals a flexible library service to match the requirements of their demanding and varied lifestyles. It offers extended opening hours to library members during unstaffed hours while continuing to provide the regular staffed times for ongoing delivery of the service,

supporting customers, developing community engagement and providing events and activities.

Approval-in-Principle has been given by the Department of Housing, Planning, Community and Local Government for the development of a *My Open Library* initiative in Ardee Branch Library. Upgrade work is due to begin shortly in the branch which will result in an improved library service for the people of Ardee.

### **Free Library Membership and Enhanced Online Services**

Membership in all branch libraries in Louth is open to all and is free. A new suite of online E-services is available from our website at [www.louthcoco.ie/libraries](http://www.louthcoco.ie/libraries) by using your library card. The new e-services include:

- **Borrowbox and eBooks and eAudio books:** This service can be accessed by library members using their library card and Pin. Items can be downloaded onto a tablet or iPhone using the app provided or downloaded directly onto a laptop or computer.
- **Zinio Emagazines:** Library members can browse online currently 200 magazines on a wide range of subjects such as photography, gardening, sport, cars, house and home and much more.
- **Mango Online language courses:** There are 71 languages represented, including Irish, Spanish, German, French, Italian and Japanese. There is also a translation service provided from these languages into another.
- **Proquest online newspaper service:** allows library members to search articles through a world-wide archive of newspapers. A search facility using keywords will bring up a full array of articles dealing with that subject, which can be read or downloaded by the user.
- **Universal Class eLearning** provides access to online courses in over 30 subject areas. These include practical topics such as budgeting and saving, creative writing, report writing and much more. Library members can sign up to complete modules and assignments, or simply watch the video classes online.

### **Summer Stars Reading Programme**

The Summer Stars Reading Programme for children took place in all branch libraries during the summer months. Over 900 children in Louth participated. Closing ceremonies took place in the autumn, where children were awarded medals and certificates.

Supports for parents included recommended reading lists, stories relating to the characters in 'Summer Stars', opportunities for children to write their own stories as well as lots of promotional materials available. An active programme of events, including story time, movie mornings and arts and crafts took place to supplement the reading initiative.

### **Right to Read Campaign**

Drogheda Library as part of the Right to Read Campaign organised themed story time sessions 'Who's Telling Tales' during Fridays in July. The aim was to support parents with their children's reading and introduce them to the library. Over 400 participants attended and feedback was very positive.

### **Literacy Initiatives**

Drogheda Library is the venue for a literacy initiative in association with the LMETB. This ESOL course, English for Speakers of Other Languages runs for 10 weeks. The course has a volunteer tutor and has attracted people from various nationalities. Participants are introduced to library services and resources suited to their particular needs.

- Adult literacy classes continue twice weekly in Ardee Library.
- English for Employment and Self Employment is a 10 week language course in Dundalk Library for non-English speakers.
- Computer classes for beginners and improvers continue in Dundalk, Drogheda and Ardee Libraries.

### **Communiversality Programme**

The library service in conjunction with Louth Leader Partnership and Maynooth University started a new session of adult learning courses in both Dundalk and Drogheda Libraries which ran earlier in year. The subjects on offer included Psychology; Local Studies; Community Development and Youth Work and it gives participants a chance to sample higher education discussions and debate in a familiar library setting. Participants received a certificate on completion of the course from Maynooth University.

### **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 2016 included:

- The Louth Volunteers 1914-1918 exhibition
- Óglaigh na hEireann 1913-1918 exhibition
- Reviewing index for Housing section's records in the Records Centre
- Cataloguing work on private collections
- Preparation work into exhibition on the Life Of Joseph Dolan for 2017
- Research into the compilation of a local research guide for the Decade of Centenaries.

### **Museum**

The County Museum continued to serve as a valued resource in 2016 and was subject to much praise in relation to the 1916 exhibition which attracted significant numbers of visitors.

It is hoped in 2017 that visitor numbers will continue to rise.

### **EMERGENCY SERVICES**

Total number of incidents in Louth in 2015 was 1,151. The number of incidents in 2016 to date is approximately 10% less than at the corresponding time in 2015. The ongoing reducing trend of building fires may be due to improved building fire safety as a result of the Fire Safety Certification process and Community Fire Safety initiatives. The Council however would still be concerned on the standard of construction and compliance in some developments especially apartment complexes and continue to work with developers, receivers and owners to remedy any defects identified.

The Service has also commenced working with representatives of the travelling community as part of a national initiative in response to the Carrickmines tragedy.

The upgrade of Dundalk Regional Fire Service Training centre has commenced and is expected to finish by the end of 2016. This will allow the resumption of training at this location and provide a cost effective training resource for our staff.

A new Class B fire tender is in build and will be delivered by January 2017, for location in Drogheda station. The maintenance of our appliances continues to drive costs in this area.

Retention of staff is a major issue for our service especially for our retained staff who have to provide a significant commitment to ensure an effective service. It takes over a year to select and fully train a retained firefighter at considerable expense, so any retirement or resignation presents a challenge to the service. We will be endeavouring to fill a number of vacancies over the coming months and maintain crew levels.

Work has also continued in relation to the preparation for any Major Emergency event and this will continue in 2017.

A revised Strategic Plan for Civil Defence is currently being finalised and this will be delivered in 2017 in compliance with the Civil Defence Act and best practise.

**Joe Mc Guinness**  
**Director of Housing, Community & Emergency Services**

## **ECONOMIC DEVELOPMENT, PLANNING & INFRASTRUCTURE**

### **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.

#### **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 Forum is chaired by Martin Cronin, chairman of InterTrade Ireland and former CEO of Forfas and Director of Operations at IDA Ireland. Action plans are in place for the economic action areas. During 2016 the Forum launched the new Broadband Action Plan and the Tourism and Heritage Action Plan. 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 (LEO Louth)**

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 is the primary agency dedicated to the development of micro-enterprise and business in Co Louth and facilitates a more co-ordinate 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.

### **Development and Retail Incentives**

To help bolster the retail sector in Ireland's two largest towns, the Council has developed a series of retail incentives. As well as the Drogheda and Dundalk schemes to encourage investment in existing retail units, there are also grants for small businesses in the local villages and towns with extra incentives now available for premises that have been vacant for more than two years.

In an effort to help make the key retail areas more attractive to shoppers, shopfront grants and design guidelines have been introduced. For new developments, the new Development Contribution Scheme provides reduced commercial levies alongside reductions and exemptions for developments in the town centres of Drogheda, Dundalk, Ardee and Dunleer.

Working in partnership with Retail Excellence Ireland (REI) the Council developed new Retail Investor Prospectus for Dundalk and Drogheda and attended the Retail Excellence Ireland Retreat on the 10<sup>th</sup> and 11<sup>th</sup> May. A total of 65 retailers from the main towns in the North East attended REI Training on the 9<sup>th</sup> September, 2016 in the City North Hotel.

### **Local Economic and Community Plan**

Under the Local Government Reform Act 2014 the Council is obliged to develop a Local Economic Plan (LECP) consisting of an integrated economic plan and a community plan. The LECP is a joint venture between Louth County Council's Economic and Enterprise Strategic Policy Committee and the Local Community Development Committee (LCDC). The Louth Local Economic and Community Plan was adopted by the Council in May. It contains high level goals and objectives for the county which have a six year lifespan and will guide policy until 2021. An implementation plan is being developed for approval of the LCDC and the Economic and Enterprise SPC.

## **Tourism**

**Irelands Ancient East** work is ongoing to put the county of Louth in the fore with the continued support and promotion of Irelands Ancient East, Boyne Valley and Newry Mourne Gullion as destination attractions. The new destination Irelands Ancient East was launched by Failte Ireland in April 2015. The Council continues to work with Failte Ireland to capitalise on the Ireland Ancient East Strategy. In partnership with Failte Ireland, Louth County Council delivered on the IAE Regional Signage and Orientation Signage is being installed at Drogheda Museum and Martello Tower, Market Square (Tourist Office) Dundalk, Carlingford Tourist Office, Mellifont Abbey and Monasterboice Round Tower and High Crosses. Applications have been submitted to Failte Ireland for capital funding for Ardee Castle and The Tholsel Phase II.

## **Festivals**

The Irish Maritime Festival 2016, delivered in partnership with Drogheda Port, was a huge success and attracted in excess of 28,000 people to the Drogheda quays. The Festival achieved national recognition winning the LAMA Best Tourism Initiative Award.

## **St. Patricks Day and Christmas festivals**

St. Patricks Day Festivals for Drogheda, Dundalk and Ardee, the Drogheda Bonanza Festival and the new Dundalk FROSTIVAL festival continue to be supported and funded by Louth County Council.

## **Tholsel - Drogheda “Gateway to the Boyne Valley” Tourist Exhibition**

New interactive exhibition screens were installed in the Tholsel in July 2016. The stylish new touchscreen display will introduce both locals and visitors alike to the joys of exploring Drogheda and the Boyne Valley. The installation of the new screens in The Tholsel, home of Drogheda’s Tourist Office is the result of a year of planning and design by Louth County Council. The project has been jointly funded by Fáilte Ireland and Louth County Council. The permanent exhibition in The Tholsel focuses on five key themes: Ancient Secrets, Beating Hearts, Conflict and Power, Holy Ground and Beauty and Romance. Each section introduces the history of the region under that title and the things to explore, see and do. The new exhibition has created an opportunity to showcase the heritage of The Tholsel, which has been home to the Tourist Office since

October 2010. It also incorporates a display of historic artefacts from the renowned Millmount Museum. The exhibition was formally launched on the 6<sup>th</sup> October, 2016.

## **THE ARTS SERVICES**

The Arts Service supports artists, arts initiatives and the arts infrastructure in County Louth, working towards a situation where access to, and participation in the arts is a real and viable choice for all citizens in County Louth.

The Arts Service has five main areas of work: –

### **Developmental and Community Arts**

Examples include the work of Music Generation Louth, supporting three youth theatres in the county, organising events for older people during the Bealtaine Festival, and bringing work from the County Council Art Collection to second level schools in the county through the project, Irish, Alive and Mostly Female.

### **Information and Advice**

Through the maintenance and development of the Arts Service website, [www.createlouth.ie](http://www.createlouth.ie), responding to queries from the public on a diverse range of subjects, and providing mentoring and specialised advice on career development and funding for artists and organisations.

### **Programming**

The Arts Service manages and core funds Drogheda Arts Festival, and supports or programmes ten other festival and series throughout the county. Commissioning new artwork under the Per Cent for Art Scheme, and advising other commissioning bodies on the commissioning process is also undertaken by the Arts Service. In 2016, the Arts Service commissioned a new piece of community-devised theatre entitled An Easter Service, which explored the motivations of the Dundalk Volunteers who marched out in 1916 from Dundalk.

## Planning

Responsible for the development of the County Arts Plan, and working with other sections within the County Council in the creation of sector-specific strategies.

## Arts Grants and Awards

The promotion, assessment, and formulation of recommendations in relation to seven different funds across two deadlines within the calendar year.

In 2017, the Arts Service will have three work programme priorities –

- The extension of our Arts-in-Healthcare programme, Musical Notes, which was piloted in Our Lady of Lourdes Hospital, Drogheda, in 2016.
- The support and organisation of Pipeworks, a new festival in Dundalk which will celebrate the important and rare Willis organ at St. Patrick's, Dundalk, through performances and community outreach programmes.
- The rolling out of Picture This, our visual arts education programme based on the art collection of Louth County Council, to primary schools in the county.

## HERITAGE AND CONSERVATION

### Heritage

Louth has a very rich heritage, built, cultural, intangible and natural which can make a substantial contribution to our quality of life. Increasing awareness of heritage helps build local community pride and can inspire economic development. The Council works to protect its heritage, through raising awareness of and respect for it and thereby to 'gain the heritage dividend' for Louth.

The following Heritage Projects were completed or progressed in 2016:

- Conservation and repair works to Drogheda's Old Abbey Lane.
- Conservation and repair works to part of Drogheda's town wall (a National Monument).
- Commissioning 'Archaeology Ireland' to publish a 'Heritage Guide' on aspects of Ardee's heritage, using REDZ funding received through the Louth LEO.
- Commissioning of a tourism leaflet for Ardee, also using REDZ funding received through the Louth LEO.

- Commissioning a children's colouring-in book featuring Louth's heritage.
- Liaising with farming, nature conservation and amenity interests in relation to public access and environmental management in the Cooley mountains (and at Clogherhead).
- Developed further use of social media (LouthHeritage).

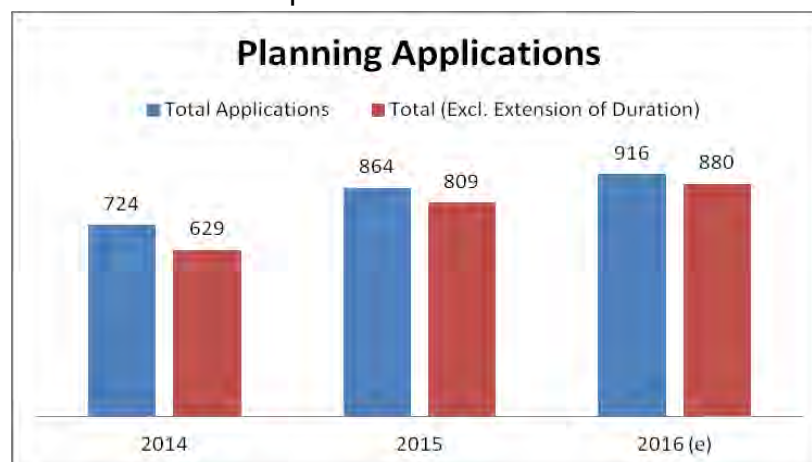
### Conservation

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 owners of Protected Structures 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.

## PLANNING

### Development Control

The number of planning applications submitted between 1 January 2016 and 28 October 2016 was 766. The estimated number of planning applications for 2016 is 916 representing an increase of 21% since 2014. With the new development contribution scheme and the increasing requests for pre-planning it is anticipated that there will be a further increase in applications in 2017. There is a provision in the 2017 budget for existing salaries and associated expenses.



**Pre Planning Discussions**

The key to good planning is the quality of the pre planning discussions which are facilitated by planners and others to both the applicant and/or their agent. This service, which is provided free of charge, can make the difference between a successful grant of permission, request for further information or a refusal. In many cases, issues which would normally result in a request for further information, can be addresses at pre planning stage and lead to an early positive outcome. The number of pre planning discussions has increased from 219 in 2015 to 488 in 2016, an increase of over 100%, which is welcome.

**Forward Planning**

Provision has been made in the budget for the preparation of Local Area Plans for Ardee and Dunleer during 2017. There were in excess of 100 submissions received on the Issues Papers published in respect of the Ardee & Dunleer LAPs. The Forward Planning Unit assisted in the completion of the Development Contribution Scheme, Business Incentive Scheme, Shop Front Grant Scheme, together with the research and background work on the West Gate Rejuvenation Proposal in 2016.

**Planning Compliance**

The Council continues to actively enforce the provisions of Part VIII of the Planning & Development Act 2000 (as amended) in relation to the investigation of complaints received regarding potential unauthorised development. Legal proceedings were initiated as appropriate. The number of complaints received between 1<sup>st</sup> January and 22<sup>nd</sup> October 2016 were 149.

Louth County Council continues to investigate complaints received regarding Dangerous Structures pursuant to the Local Government Sanitary Services Act 1964. The total number of complaints received between 1<sup>st</sup> January and 22<sup>nd</sup> October 2015 were 30. The Derelict Sites Register is maintained pursuant to Section 8 of the Derelict Sites Act, 1990. The number of sites on the register at 22<sup>nd</sup> October 2015 is 54.

## INFRASTRUCTURE

### The following infrastructural projects were completed or progressed in 2016:

- Bridge Repair contracts completed
- Blakestown Cross, N2
- Low Cost Safety measures at Culhane St/McSweeney St. & Mullabuoy Crossroads
- Redevelopment of Fair Street Offices, Drogheda
- Harbours, Marine and Coastal protection Schemes
- Coastal Protection Schemes at Bellurgan, Seabank and Annagassan
- National Road Safety Barrier Repairs
- Bellurgan Embankment
- Schools Programme Projects – Ardee National School
- Boyne Valley Centre – The Tholsel, Drogheda, Co. Louth
- PANCR – land acquisition

### Projects for 2017 includes:

- Progress the construction of the N53, Phase 3
- Progress the construction of the Ardee Bypass (Subject to TII Approval)
- Blakestown Cross, N2
- Low Cost Safety Scheme
- Bridge Repair Scheme
- Clanbrassil Street Refurbishment
- Fair Street Offices, Drogheda – Detailed design & Construction
- Harbours, Marine and Coastal protection Schemes
- Bellurgan Embankment
- Schools Programme Projects – Ardee National School and Marshes Secondary School
- DWIR – Newry Road to Armagh Road – progress
- Mount Avenue
- Progress completion of the Louth Coastal Erosion Study, Dunleer Flood Study, Baltray Flood Protection Works
- Progress public realm works at the Demesne, Dundalk
- Housing Estate Speed 30 kph limit Provision
- Housing Estate Traffic Calming Provision

- National Road Safety Barrier Repairs
- PANCR – Phase 3
- Newtown Access Road, Drogheda

**Frank Pentony**  
**Director of Economic Development, Planning and Infrastructure**

## **OPERATIONS, LOCAL SERVICES & WATER SERVICES**

The Operations, Local Services and Water Services Directorate is responsible for the front line delivery of maintenance and improvement works on the road and footpath networks and services, parks and playgrounds. The delivery of Water Service functions in partnership with Irish Water as per a service level agreement is also a key element of the Directorates work.

### **OPERATIONS & LOCAL SERVICES**

#### **National, Regional and Local Roads Maintenance functions**

The maintenance and improvement of County Louth's 1,600 kilometres of public road designated as National, Regional and local will continue to be the focus of the team in Operations and Local Services in 2017.

The decline in the level of road grant funding from central Government continues to present a challenge in maintaining the road network to the levels that are required. Efforts to maintain funding levels will continue and every opportunity to avail of specific improvement funding will be pursued with vigour. Despite the challenge of reduced funding I am satisfied that the general condition of roads in County Louth remains quite good and indeed better than that found in many other areas of the Country.

Clearly with limited funding available, the prioritisation of work takes on an added importance and the funding that is being provided for 2017 will once again have to be used to protect the roads upon which the majority of traffic traverse, through a programme of short stretches of overlays, patching, minor works and surface dressing.

As in previous years the Winter Maintenance Programme will continue covering national primary, national secondary and regional routes in the county. The revised winter maintenance schedule continues to provide improved efficiency and the new vehicles added to the fleet to meet the delivery requirements of this vital service have proven to be a key investment decision.

### **Community Involvement Schemes**

There was no funding provided in 2015 and 2016 for Community Involvement Schemes resulting in the continued deterioration of the tertiary road network. A provision for such works from own resources is proposed for 2017. While the proposed allocation is not significant in terms of the extent of the tertiary network it is an opportunity for the Area Engineering teams in consultation with the Municipal Districts to prioritise these works and commence a programme of tertiary road improvements. The establishment of such a scheme would well place us to draw on any central funding that might become available in the future.

### **Road Works Programme**

Current funding levels for Regional and Local Roads are such that maintenance cycles are now in the order of sixteen and twenty years respectively. General maintenance on Regional and Local roads will continue, and will include subject to budgetary resources, pot hole repairs, drainage management, verge trimming and signage repair and replacement. In 2015 a total of twelve kilometres of Regional Road improvements and fifty two kilometres of Local road improvements were carried out in addition to the general maintenance programme. Where particular routes require overlay and funding is not available we will endeavour to address same by way of surface dressing works.

### **Road Safety**

Our commitment to improving road safety for all users has been demonstrated by the recent shared appointment with Monaghan County Council of a fulltime Road Safety Officer (RSO). The new RSO will continue the work of the Directorate closely engaging with the Road Safety Association and the Garda Síochána in promoting road safety. We will in 2017 develop a Road Safety Action plan 2017 - 2020 that will outline road safety objectives and include current and new initiatives to be undertaken in the coming years. In parallel with this we propose to establish a "Road Safety working together Group" which will support and monitor delivery of the Road Safety Plan objectives. Our very successful Schools programme including the Seat Belt Sherriff Programme will continue in 2017 as will the distribution of road safety promotional materials (posters, leaflets, and high visibility vests).

### **School Warden Service**

The School Warden Service currently provided is a one of the many measures that contribute to a safer road crossing environment for pedestrians. We have a significant commitment to this service providing a total of thirty three warden crossings throughout the county which are marshalled by the following team

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

We will continue to keep under review the number and location of wardens we provide. The requests for these services at new locations will be considered subject to resources and the possibility of alternative measures other than engaging additional Wardens will be explored.

### **Traffic Management and Parking**

Louth County Council provides traffic wardens and the associated supports in both Drogheda and Dundalk. A total of six wardens are engaged in delivering the service supported by a restructured back office team. The investment in improved ticketing and IT systems in 2015 continued to be rolled out in 2016.

Progress in introducing a pay by text service has been delayed but will be progressed to a conclusion in quarter two of 2017. The upgrade of on street pay parking facilities will also be progressed and new equipment will be compatible with new ticketing and payment options.

### **Public Lighting**

Managing the 13,000 public lights in the county, of which approximately 8,000 are located in Dundalk and Drogheda, continues to be a challenge particularly as the Council strives to reduce its energy consumption by 33% by the year 2020. The taking in charge of estates will result in additional lights been added to our network and so increasing further our energy bill, making the 33% reduction even more difficult. With current annual expenditure in the region of €1.5 million our policy in regard to additional lighting will remain as in 2016. A critical assessment on an individual basis will have to be carried out before any additional lighting can be added to the network.

### **Street Cleansing**

Street cleansing is an important element in litter management and contributes significantly to the respective town and villages achieving the impressive list of Gold medals and other awards. The Council provide street cleansing services throughout the County in a variety of manners including direct labour, contract and a combination of both. The council will continue to evaluate and develop these services on the basis of optimising efficiency and Value for Money.

### **Waste Recycling**

Now operating under a single contact since May 2014 the recycling centres in Dundalk and Drogheda continue to be central to developing a culture of Reduce, Reuse and Recycle in our community. Reduced funding from central sources will necessitate a critical review of the provision of remote bring bank facilities every effort will be made to retain the service at current levels.

### **Litter Warden Service**

In 2016 the Litter Warden Service was proactive in responding to a number of deliberate incidents that necessitated out of hours response. These initiatives were effective and will continue in 2017 subject to resources. The service continues to log and act on litter complaints from across the county, with litter wardens based in Dundalk, Drogheda and the County area. A number of particularly challenging areas and issues including dog-fouling, litter around commercial properties and following up the areas that were negatively highlighted in IBAL and Tidy Towns reports will continue to be the focus of the Wardens in 2017. 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**

The Operation's Parks and Area team manage a total of eighteen playgrounds across the county. These important assets add to the enjoyment of the outdoor environment by the younger residents and visitors to the County. A significant investment in the refurbishment and replacement of damaged equipment will be carried out in quarter four 2016 to quarter one 2017. I propose that a similar programme of work will be carried out in quarter three 2017. This work will include the installation of a number of inclusive style pieces of equipment some of which will be funded from Municipal District

allocations. A regular audit and inspection regime is in place and will continue and this will be augmented by accredited playground accident prevention consultants on an annual basis. The responsibility for the insurance and maintenance requirements remains with the County Council.

### **Maintenance of Parks and Open Spaces**

In meeting a corporate plan objective to design and maintain Parks, Playgrounds and other facilities in a sustainable manner to meet the needs of the people of Louth, the Operations Parks team 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. In 2016 the Public Park in Blackrock, through the diligent efforts of the local community supported by the Parks Team was designated as a “Green Flag” park having achieved the qualifying standard in inaugural year of the award. Subject to resources we plan to use the learning from this success to raise other parks in the County to Green flag standard. The focus of such improvement will be aligned with efforts to optimise efficiency and Value for Money.

## **WATER SERVICES**

The responsibility for the provision of Water and Wastewater Services transferred to Irish Water on 1st January 2014. Water Services, which include water supply and waste water services, are delivered by Louth County Council Staff operating in the Water Services Section under the terms of a Service Level Agreement. Louth County Council still retains the supervision of Group Water Schemes Private wells and Public Conveniences which are not part of the Service Level agreement.

### **Service Level Agreement (SLA)**

This twelve 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. Irish Water has moved to performance related indicators, (e.g. water quality, sampling rates, etc.).

### **Legislative provisions**

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

In summary the legislation provides for

- 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

### **Water Service Assets**

All water infrastructure assets solely used for water services activities are currently being transferred to Irish Water. This transfer is ongoing and will continue during 2017. Assets that are not solely used for water services activities will be subject to agreement, at a later date.

### **Transition Staff**

To date we had two Louth County Council Water Services employees assigned to the Transition Team to assist in implementing all aspects of the Transformation Plan. This resource will be reduced to a single member of staff acting as change manager in 2017.

### **Water Billing**

The charges for water both commercial and domestic have been set by Commissioner for Energy Regulation and charging is effective since 1<sup>st</sup> October 2014, with the first domestic billing commenced in 2015. In the case of Domestic Customers the Government have suspended charges for water services and appointed a commission

to review this matter. The Commission is expected to report on this matter in February 2017. Louth County Council has no role in this function.

### **Non Domestic Billing**

Louth County Council has continued to issue and address queries in respect of non-domestic water bills under the Service Level Agreement. The Billing team together with the Transition team have over the last number of months worked with the Irish Water representatives to transfer the non-domestic billing function. This work was completed in September 2016 and staff will now close the billing operations. Irish Water are responsible for issuing non-domestic water bills for Louth from quarter three of 2016. Louth County Council staff will continue to provide a meter reading service from its current compliment of staff.

### **Staffing Restructure**

Negotiations with staff have now concluded and new work practices and structures in regard to Plumbing crews and Water and Waste Water treatment plants are now finalised and will be activated fully in 2017. The new structures will see the provision of on call Plumbing crews and a broader seven day cover at all treatment plants.

### **Customer Contact**

The Irish Water call centre is now well established and has extended its operating hours to meet the customer needs. A dedicated contact number for elected members is still in place and I understand is being used to good effect. Irish Water will continue to refer queries to Local Authorities for action and protocols have been developed in relation to same. Local Authorities will require prior work authorisation unless it's an emergency.

### **Group Water Schemes**

Louth County Council is responsible for Group Water Schemes (GWS). All GWS in Louth are private supplies and the main source is bore holes. They are not connected to public mains. Funding totalling €235,075 was received for GWS in 2016. A similar level of funding is expected in 2017

### Capital Investment Programme for Louth

Capital investment by Irish water is in the region of €400 million per annum. Investment in Water infrastructure in Louth is as follows:-

- **Ardee Sewerage Scheme**  
Wastewater Treatment Plant Upgrade – on site work to commence in 2017
- **Drogheda Water Supply Scheme**  
Staleen Water Treatment Plant Emergency Works (Stage 2) – works to commence in 2017
- **Dundalk & Drogheda Wastewater Treatment Plants**  
Wastewater Treatment Plant Upgrades Nutrient Removal – Process driven & Charge orders with contractor for implementation in 2017
- **Dundalk Sewerage Scheme Study**  
Consultant to be appointed as part of regional study
- **Dundalk Water Supply Scheme**  
Cavanhill Water Treatment Plant Upgrade – on site works to commence in 2017
- **Louth County**  
Water Conservation Stage 3 Works Dundalk Water Supply – works to commence in 2017
- **Louth County**  
Water Conservation Stage 3 Works Drogheda Water Supply – works to commence in 2017
- **Omeath**  
Omeath Sewerage Scheme – Design stage progressing site acquisition and ancillaries progressing.

**Paddy Donnelly**

**Director of Operations, Local Services & Water Services**

## **CORPORATE SERVICES, ENVIRONMENT & EUROPEAN RELATIONS**

### **ENVIRONMENT**

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.

The Council submits an Environmental inspection plan annually to the EPA detailing planned inspections, unplanned inspections, risk assessments, outcomes and priorities for the calendar year. Annual statistics are submitted to the EPA for national reporting purposes.

The key areas of work in Environment include the following:-

#### **The Clean-up of Diesel Laundering Waste**

In recent times the number of dumping incidents and the volume of material being dumped has decreased dramatically following the introduction of a new diesel marker. Costs are recouped from the Department of Communications, Climate Action and Environment on a quarterly basis. We will continue to work with the relevant stakeholders to progress the multi-agency approach to dealing with diesel laundering.

#### **Litter Pollution Acts 1997-2009**

Cases are progressed on an ongoing basis.

#### **Bathing Waters**

The Council will continue its sampling and monitoring programme in 2017 in accordance with the bathing water regulations. The 2016 results, available on [www.splash.epa.ie](http://www.splash.epa.ie), show excellent water quality results for our four beaches – Templetown, Port, Clogherhead and Seapoint.

Louth County Council in partnership with local communities retained the prestigious Blue Flag for its beaches at Templetown, Port and Clogherhead in 2016.

### **Air quality and Pollution**

Louth County Council will continue to carry out inspections of vehicles, retail outlets and storage depots in relation to compliance with the smoky coal ban. Any noncompliance may result in legal action or the issuing of a fixed penalty. Under our annual RMCEI inspection plan submitted to the EPA inspections are also carried out under the Petroleum Vapours regulations, Solvent Regulations and the Decco Regulations. Dust monitoring is also carried out at a number of landfills and quarries.

The EPA nationally oversees the national air monitoring network. They have proposed in a recent consultation paper to double the size of the network. This may require the assistance and involvement of the local authority.

### **Tyres**

The burning of waste tyres in Halloween bonfires in Drogheda has been a serious environmental issue in recent years. Inspections continue to be carried out at tyre fitting premises in Drogheda to identify the quantities of waste tyres arising from these premises and examine how these waste tyres were being disposed of. This was further to a similar initiative which was carried out in 2014 and 2015. Section 18 notices were served on 30 of these premises in August. The Notices require records to be kept in relation to the quantity of waste tyres, together with details of waste tyre collection.

### **Landfill Aftercare**

There are three closed landfills in the county (Dundalk, Drogheda and Whiteriver). The Council continues to manage the aftercare issues associated with these sites in accordance with the Waste Licences for each site.

### **Landfill Gas Utilisation**

The generation of electricity from the landfill gas at Whiteriver landfill commenced in July 2014. The sale of the electricity to the national grid makes a significant contribution towards the aftercare costs of Whiteriver landfill.

### **Eastern-Midlands Regional Waste Management Plan**

Louth County Council continues to work within the Eastern-Midlands Regional Waste Management Plan 2015-2021. This plan sets out the key waste management objectives and targets for the region to be achieved over the next 6 years.

### **Water Framework Directive**

Following reviews of the first round of plans, the Government has established a new structure and assigned responsibility for various tasks in developing and carrying out the next cycle of RBMP's. The new structure was given legal effect by the European Union (Water Policy) Regulations 2014 S.I. 350 of 2014 and is designed around three inter-locking tiers.

Local authorities, led by the newly established Local Authorities Water and Communities Office (LAWCO) will have the role of carrying out and enforcing these measures on the ground under **Tier 3** of the new framework. They will also have key responsibility for ensuring effective public participation, including consultation on draft river basin management plans.

### **The Second Cycle of River Basin Management Plans (RBMPs)**

The second cycle of RBMP's are currently being developed and a public consultation on the draft plans is scheduled for December 2016.

- River Basin Management Plans (RBMPs) are plans to protect and improve Ireland's water environment. They are prepared and reviewed every six years. The first RBMPs covered the period 2010 to 2015. Work is now in the process of developing plans for the period 2015-2021.
- 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.).

The second cycle of the plan including the publication of river basin management plans was due to commence in 2015 and is expected to be finalised nationally in 2017. New approaches to Governance, River Basin Management Planning and Catchment Science (Integrated Catchment Management) as outlined above are now in place, and will include more stakeholder involvement and public consultation.

Louth County Council will in 2017 be carrying out the following activities as part of measure to improve the status of less than good water bodies. These duties will include inter alia farm surveys, farm re-inspections, septic tank inspections, enforcement of biosolids spreading, spreading of agricultural manures and slurry, catchment surveys, river walks/surveys, water quality sampling, biological monitoring, pollution investigation and complaints, monitoring/inspection of section 4 licenced sites, detection of unauthorised sites, liaison with Teagasc, Fisheries, Department of Agriculture, Northern Ireland Environmental Agency, Environmental Protection Agency, neighbouring Local Authorities and other appropriate agencies.

### **Trade Effluent**

Monitoring, inspection and enforcement of Section 16 trade effluent licences will continue to be carried out in conjunction with Irish Water. Investigation of unauthorised sites will continue in particular in relation to grease discharges to the sewer.

### **Farmyard Inspections**

We will continue to carry out farm yard inspections to ensure compliance with the Nitrates Directive and ensure compliance with Burning Agricultural Waste Regulations.

### **Waste Facilities**

We will continue to audit and inspect authorised waste facilities and waste collection permit holders to ensure compliance.

### **Packaging Regulations**

Continue to inspect premises to verify compliance with the Packaging Regulations, Food Waste Regulations, Farm Plastics and Tyre Regulations and also to include compliance with WEE, Battery and Plastic bag Levy Regulations.

## EUROPEAN RELATIONS & ENERGY

The Directorate continues to lead out on identifying funding opportunities for Louth County Council from many EU Transnational Cooperation funding streams. It will actively seek European projects which will build on the success of previous projects, and which can further enhance and promote sustainability in the county, and enhance the local authority as a leader in the promotion of innovative energy projects in the region.

In 2017 we hope to lead out on the following projects/programmes:-

### **Peace IV Programme**

Louth County Council received an indicative budget of €3.5 million for the implementation of the Peace IV programme. The three specific themes for the Action Plan are Children & Young People, Shared Spaces & Services and Building Positive Relations.

The Plan contains many proposals including Sport, Music, The Arts, Community Development and Cross Border Projects and is targeted and is a locally based response to the needs that have been identified by the people of Louth.

### **INTERREG VA**

A number of joint cross border applications have been submitted for INTERREG funding. The most significant project is The Carlingford Lough Greenway, a joint initiative between Newry, Mourne & Down District Council and Louth County Council.

The Carlingford Lough Greenway will link communities along the west side of Carlingford Lough from Carlingford to Newry. The capital output is the creation of 10.1 km of new cross-border Greenway. The main objective is to enable more sustainable mobility on a cross-border basis resulting in reduced energy consumption and carbon emissions.

### **Better Energy Communities 2017**

The Energy office will continue to act as lead applicant in the Better Energy Community Funding Programme for 2017, and will be seeking beneficiaries from throughout the

county who are keen to complete energy efficient measures. The 2015 and 2016 Better Energy Community Projects, have proven very successful, and have brought significant grant funding of €1.6million Euros to the county, which has engendered energy savings of some €470,000 to those organisations that took part in the schemes.

We would hope that Louth County Council, along with taking on the role as Lead Applicant, will continue to participate in the scheme as a beneficiary and benefit from the funding that is on offer, particularly with regard to retrofitting of our Council housing stock. We would also like to develop funding opportunities, through the BEC programme, for the “Age Friendly” organisation, in addition to completing further energy efficiency works on our Council infrastructure.

### **Energy Management System ISO 50001**

We are currently in the final stages of preparing documentation, in order to complete the Stage 1 and Stage 2 Audit, which we trust will lead to the Council achieving the internationally recognised Energy Management Certification, ISO 50001. Maintaining the certification will require regular monitoring, measuring and analysis of the energy consumption of our Significant Energy Users, along with a commitment to continually improve on our energy performance.

### **Optimising Power at Work Scheme & M&R Reporting to SEAI**

Optimising Power @ Work is the OPW’s state-wide staff energy awareness campaign. The overall aim is to help accelerate reduction of energy use, cutting energy bills and helping the delivery of the 33% energy reduction target for Irelands Public Sector Buildings. Louth County Council joined the scheme in 2015 with Dundalk Town Hall the selected building. The scheme has delivered significant energy savings in Dundalk Town Hall and will continue through 2017.

The office will continue to complete the Monitoring and Reporting of the Council’s Energy Consumption in accordance with our Statutory Obligation, and report the information collated to the Sustainable Energy Authority of Ireland. We have achieved significant reductions in our energy consumption from the baseline year, and we are well advanced in achieving the 33% target set down in the National Energy Action Plan for 2020.

**New Initiatives**

Office Staff are part of the “Energy and Built Environment Steering Group” set up in conjunction with East Border Region, to investigate new European Funding Opportunities in the Energy Field. This Steering Group has been successful in achieving Stage 1 funding for a “Northern Periphery and Arctic Programme – Nearly Zero Energy Project”, and meetings will take place through 2017 to further develop this proposal into a €2,000,000, funded programme.

We have had preliminary discussions with SEAI around the development of new renewable energy sources, located on our disused landfill site at Whiteriver. SEAI have indicated that there is a potential R&D grant available in association with a third level university or college, for a research project and feasibility study, which could lead to viable commercial renewable energy project on the site. If developed we would anticipate that the project could generate significant revenues for the Local Authority, similar in scale to the CHP project.

We plan to finalise a memorandum of understanding with DKIT in the coming weeks which will formally establish an agreement with objectives, on how we can work together, collaboratively, to seek funding programmes on data collection and analysis to further enhance the living laboratory, which would be of benefit to both organisations.

LCC Energy Office will work together with SEAI in the IEA – EBC Programme Annex 63: Implementation of Energy Strategies in Communities. Partners are made up of all disciplines across the EU. This programme will assist in the developing and implementing energy strategies in Communities – Putting energy in the urban planning process. The envisaged outcomes of the Programme will assist the planning processes and new technology packages.

**Emer O’Gorman**

**Director Corporate Services, Environment & European Relations**

# TABLES

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION**

Summary by Service Division		Expenditure	Income	Budget Net		Estimated Net			
				Expenditure		Income		Expenditure	Expenditure
				2017		2016		2016	
		€	€	€	%	€	%		
<b>Gross Revenue Expenditure &amp; Income</b>									
Housing and Building		22,809,709	25,522,888	-2,713,179	-6%	-1,432,909	-4%		
Road Transport & Safety		19,108,227	9,137,200	9,971,027	24%	9,124,928	22%		
Water Services		6,793,697	6,732,973	60,724	0%	195,223	0%		
Development Management		13,285,119	7,153,125	6,131,994	15%	5,789,413	14%		
Environmental Services		15,375,667	1,879,846	13,495,821	32%	12,269,669	30%		
Recreation and Amenity		7,862,195	720,026	7,142,169	17%	6,732,689	16%		
Agriculture, Education, Health & Welfare		1,323,596	568,291	755,305	2%	952,716	2%		
Miscellaneous Services		12,074,390	4,877,450	7,196,940	17%	7,292,360	18%		
		<b>98,632,600</b>	<b>56,591,799</b>	<b>42,040,801</b>	<b>100%</b>	<b>40,924,089</b>	<b>100%</b>		
Provision for Debit Balance		250,000		250,000					
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>98,882,600</b>	<b>56,591,799</b>	<b>42,290,801</b>		<b>40,924,089</b>			
<b>Financed by Other Income/Credit Balances</b>									
Provision for Credit Balance			0	0					
Local Property Tax			9,866,198	9,866,198					
Pension Related Deduction			0	0					
<b>Sub - Total</b>	<b>(B)</b>			<b>9,866,198</b>		<b>40,924,089</b>			
<b>Net Amount of Rates to be Levied</b>	<b>(A-B)</b>			<b>32,424,603</b>					
Value of Base Year Adjustment				895,319					
<b>Amount of Rates to be Levied (Gross of BYA)</b>	<b>(D)</b>			<b>31,529,284</b>					
<b>Net Effective Valuation</b>	<b>(E)</b>			<b>525,488</b>					
<b>General Annual Rate on Valuation</b>	<b>D/E</b>			<b>60.00</b>					

<b>Table B Expenditure &amp; Income for 2017 and Estimated Outturn for 2016</b>									
<b>Division &amp; Services</b>		<b>2017</b>				<b>2016</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		€	€	€	€	€	€	€	€
<b>Housing and Building</b>									
A01	Maintenance/Improvement of LA Housing Units	6,645,425	6,645,425	2,661,462	2,661,462	6,107,675	6,995,642	1,732,077	2,619,748
A02	Housing Assessment, Allocation and Transfer	790,497	790,497	21,427	21,427	759,070	859,322	22,016	22,016
A03	Housing Rent and Tenant Purchase Administration	887,375	887,375	10,927,507	10,927,507	977,784	960,427	9,722,774	9,724,194
A04	Housing Community Development Support	615,127	615,127	114,839	114,839	610,751	610,451	72,567	42,567
A05	Administration of Homeless Service	1,585,812	1,585,812	1,307,691	1,307,691	1,406,411	1,806,439	1,075,963	1,475,963
A06	Support to Housing Capital Prog.	2,641,218	2,641,218	1,592,402	1,592,402	2,463,074	2,320,548	1,730,371	1,571,096
A07	RAS Programme	5,487,231	5,487,231	5,370,831	5,370,831	4,772,272	5,360,146	4,780,220	5,321,094
A08	Housing Loans	1,770,037	1,770,037	1,626,501	1,626,501	2,749,369	1,571,635	2,428,763	1,546,989
A09	Housing Grants	1,792,379	1,792,379	1,662,450	1,662,450	2,356,339	1,853,086	2,185,988	1,693,687
A11	Agency & Recoupable Services	118,436	118,436	74,460	74,460	271,324	138,324	153,812	74,689
A12	HAP Programme	476,172	476,172	163,319	163,319	266,814	266,814	170,451	83,700
<b>Service Division Total</b>		<b>22,809,709</b>	<b>22,809,709</b>	<b>25,522,889</b>	<b>25,522,889</b>	<b>22,740,883</b>	<b>22,742,834</b>	<b>24,075,002</b>	<b>24,175,743</b>
<b>Road Transport &amp; Safety</b>									
B01	NP Road - Maintenance and Improvement	649,914	649,914	376,116	376,116	695,948	857,868	533,695	542,804
B02	NS Road - Maintenance and Improvement	418,774	418,774	130,209	130,209	666,945	468,548	328,829	126,922
B03	Regional Road - Maintenance and Improvement	3,985,814	3,985,814	2,200,489	2,200,489	2,776,693	3,474,651	1,847,853	2,209,124
B04	Local Road - Maintenance and Improvement	9,309,247	9,309,247	3,627,535	3,627,535	9,385,696	8,357,069	4,439,605	3,552,333
B05	Public Lighting	1,449,164	1,449,164	39,500	39,500	1,904,498	1,895,304	57,000	39,500
B06	Traffic Management Improvement	151,581	151,581	5,294	5,294	392,503	355,902	6,749	38,167
B07	Road Safety Engineering Improvement	625,132	625,132	166,117	166,117	657,987	532,146	262,570	142,997
B08	Road Safety Promotion/Education	446,951	446,951	29,693	29,693	331,073	288,864	2,373	12,307
B09	Car Parking	1,130,409	1,130,409	2,190,377	2,190,377	799,771	836,958	2,063,625	2,160,237
B10	Support to Roads Capital Prog.	737,823	737,823	17,958	17,958	708,661	711,111	16,906	16,900
B11	Agency & Recoupable Services	203,418	203,418	353,909	353,909	404,271	515,256	111,793	327,458
<b>Service Division Total</b>		<b>19,108,227</b>	<b>19,108,227</b>	<b>9,137,197</b>	<b>9,137,197</b>	<b>18,724,046</b>	<b>18,293,677</b>	<b>9,670,998</b>	<b>9,168,749</b>

		<b>Table B Expenditure &amp; Income for 2017 and Estimated Outturn for 2016</b>							
		2017				2016			
<b>Division &amp; Services</b>		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	3,345,630	3,345,630	3,416,228	3,416,228	4,381,628	3,714,156	4,401,420	3,714,156
C02	Waste Water Treatment	1,852,265	1,852,265	1,893,637	1,893,637	1,855,810	1,947,517	1,774,385	1,947,517
C03	Collection of Water and Waste Water Charges	243,313	243,313	315,089	315,089	587,482	587,482	665,866	587,482
C04	Public Conveniences	230,770	230,770	5,473	5,473	241,349	223,595	5,142	5,140
C05	Admin of Group and Private Installations	171,989	171,989	124,194	124,194	82,561	82,560	105,991	105,990
C06	Support to Water Capital Programme	732,053	732,053	754,311	754,311	429,850	433,709	462,052	433,709
C07	Agency & Recoupable Services	217,677	217,677	224,041	224,041	124,711	139,711	86,024	139,711
	<b>Service Division Total</b>	<b>6,793,697</b>	<b>6,793,697</b>	<b>6,732,973</b>	<b>6,732,973</b>	<b>7,703,391</b>	<b>7,128,730</b>	<b>7,500,880</b>	<b>6,933,705</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	892,432	892,432	24,890	24,890	840,063	810,763	23,199	23,599
D02	Development Management	1,834,697	1,834,697	430,920	430,920	1,684,626	1,694,678	425,661	433,411
D03	Enforcement	952,881	952,881	61,200	61,200	812,366	829,036	61,324	58,324
D04	Industrial and Commercial Facilities	184,645	184,645	0	0	184,938	191,181	0	0
D05	Tourism Development and Promotion	381,325	381,325	6,567	6,567	315,720	314,720	4,893	4,893
D06	Community and Enterprise Function	4,231,929	4,231,929	3,261,795	3,261,795	3,225,405	2,602,803	2,409,670	1,767,670
D07	Unfinished Housing Estates	228,985	228,985	197,065	197,065	243,365	206,033	172,231	134,751
D08	Building Control	214,078	214,078	86,156	86,156	285,958	285,158	51,138	85,918
D09	Economic Development and Promotion	4,037,102	4,037,102	2,966,150	2,966,150	3,075,668	2,697,472	1,708,585	1,510,654
D10	Property Management	78,219	78,219	40,049	40,049	79,335	79,537	45,545	40,363
D11	Heritage and Conservation Services	248,681	248,681	78,332	78,332	215,375	197,375	68,760	59,760
D12	Agency & Recoupable Services	145	145	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>13,285,119</b>	<b>13,285,119</b>	<b>7,153,124</b>	<b>7,153,124</b>	<b>10,962,819</b>	<b>9,908,756</b>	<b>4,971,006</b>	<b>4,119,343</b>

		<b>Table B Expenditure &amp; Income for 2017 and Estimated Outturn for 2016</b>							
		2017				2016			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
<b>Division &amp; Services</b>		€	€	€	€	€	€	€	€
	<b>Environmental Services</b>								
<b>Code</b>									
E01	Landfill Operation and Aftercare	823,645	823,645	8,237	8,237	653,021	640,021	108,611	8,611
E02	Recovery & Recycling Facilities Operations	350,467	350,467	63,484	63,484	345,364	363,814	43,896	60,396
E03	Waste to Energy Facilities Operations	496,507	496,507	15,269	15,269	575,508	575,508	19,537	170,614
E04	Provision of Waste to Collection Services	7,032	7,032	0	0	6,252	6,252	0	0
E05	Litter Management	1,021,977	1,021,977	78,972	78,972	981,703	981,283	98,852	110,262
E06	Street Cleaning	2,239,691	2,239,691	13,434	13,434	1,807,338	2,049,338	11,433	11,433
E07	Waste Regulations, Monitoring and Enforcement	547,671	547,671	181,827	181,827	506,007	462,007	203,831	180,831
E08	Waste Management Planning	26,306	26,306	0	0	84,096	26,096	0	0
E09	Maintenance of Burial Grounds	572,178	572,178	110,853	110,853	528,406	457,301	98,398	110,598
E10	Safety of Structures and Places	338,178	338,178	128,338	128,338	319,264	316,964	140,548	126,675
E11	Operation of Fire Service	7,890,404	7,890,404	532,799	532,799	7,384,524	7,320,546	607,790	472,518
E12	Fire Prevention	236,943	236,943	238,634	238,634	277,444	257,996	209,597	239,597
E13	Water Quality, Air and Noise Pollution	824,668	824,668	507,998	507,998	996,086	811,586	668,258	507,508
	<b>Service Division Total</b>	<b>15,375,667</b>	<b>15,375,667</b>	<b>1,879,845</b>	<b>1,879,845</b>	<b>14,465,013</b>	<b>14,268,712</b>	<b>2,210,751</b>	<b>1,999,043</b>
	<b>Recreation &amp; Amenity</b>								
<b>Code</b>									
F01	Leisure Facilities Operations	249,023	249,023	60,000	60,000	245,654	245,650	60,000	60,000
F02	Operation of Library and Archival Service	2,882,385	2,882,385	150,844	150,844	2,913,366	3,017,862	186,586	275,853
F03	Outdoor Leisure Areas Operations	1,450,082	1,450,082	10,841	10,841	1,231,705	1,216,140	8,672	8,672
F04	Community Sport and Recreational Development	1,455,518	1,410,618	290,030	290,030	1,263,565	1,294,047	297,269	323,906
F05	Operation of Arts Programme	1,825,187	1,825,187	208,311	208,311	1,734,350	1,844,222	217,481	216,801
	<b>Service Division Total</b>	<b>7,862,195</b>	<b>7,817,295</b>	<b>720,026</b>	<b>720,026</b>	<b>7,388,640</b>	<b>7,617,921</b>	<b>770,008</b>	<b>885,232</b>

<b>Table B Expenditure &amp; Income for 2017 and Estimated Outturn for 2016</b>									
<b>Division &amp; Services</b>		<b>2017</b>				<b>2016</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>								
G02	Operation and Maintenance of Piers and Harbours	416,141	416,141	158,130	158,130	386,326	307,044	151,619	65,941
G03	Coastal Protection	123,824	123,824	3,676	3,676	180,115	208,050	8,290	19,090
G04	Veterinary Service	574,128	574,128	274,471	274,471	658,935	645,140	308,434	275,434
G05	Educational Support Services	209,503	209,503	132,014	132,014	401,055	305,155	227,579	152,208
	<b>Service Division Total</b>	<b>1,323,596</b>	<b>1,323,596</b>	<b>568,291</b>	<b>568,291</b>	<b>1,626,431</b>	<b>1,465,389</b>	<b>695,922</b>	<b>512,673</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	1,399,913	1,399,913	1,207,166	1,207,166	1,251,968	1,261,593	1,108,501	1,158,501
H02	Profit/Loss Stores Account	25,000	25,000	0	0	25,000	25,000	20,000	20,000
H03	Adminstration of Rates	7,794,699	7,794,699	570,964	570,964	7,581,460	7,615,460	23,087	865,420
H04	Franchise Costs	195,430	195,430	1,641	1,641	199,476	205,913	1,919	13,720
H05	Operation of Morgue and Coroner Expenses	223,588	223,588	1,177	1,177	217,262	217,262	1,297	1,297
H06	Weighbridges	3,600	3,600	2,000	2,000	4,351	4,351	0	2,000
H07	Operation of Markets and Casual Trading	48,911	48,911	26,055	26,055	60,320	40,520	25,462	19,162
H08	Malicious Damage	5,145	5,145	5,000	5,000	5,000	320,000	5,000	320,000
H09	Local Representation/Civic Leadership	979,794	1,024,694	2,257	2,257	1,020,639	989,333	2,257	2,962
H10	Motor Taxation	1,045,050	1,045,050	46,509	46,509	1,112,019	1,117,019	54,371	54,370
H11	Agency & Recoupable Services	353,260	353,260	3,014,682	3,014,682	370,272	382,680	2,439,673	2,429,339
	<b>Service Division Total</b>	<b>12,074,390</b>	<b>12,119,290</b>	<b>4,877,451</b>	<b>4,877,451</b>	<b>11,847,767</b>	<b>12,179,131</b>	<b>3,681,567</b>	<b>4,886,771</b>
	<b>OVERALL TOTAL</b>	<b>98,632,600</b>	<b>98,632,600</b>	<b>56,591,796</b>	<b>56,591,796</b>	<b>95,458,990</b>	<b>93,605,150</b>	<b>53,576,134</b>	<b>52,681,259</b>

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

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2017	Effective ARV (Net of BYA) 2017	Base Year Adjustment 2017	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
<b>Name of rating authority</b>	60.00				
<b>Former rating authority areas</b>					
Louth County Council		57.00	-3.00	145,214	-435,641
Drogheda Borough Council		63.50	3.50	174,522	610,827
Dundalk Town Council		63.50	3.50	205,753	720,134
<b>TOTAL</b>				<b>525,488</b>	<b>895,319</b>

**Table D**

<b>ANALYSIS OF BUDGET 2017 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2017 €</b>
Rents from Houses	10,900,000
Housing Loans Interest & Charges	471,880
Parking Fines/Charges	2,165,000
Irish Water	6,538,117
Planning Fees	453,400
Sale/leasing of other property / Industrial Sites	96,470
Fire Charges	512,000
Recreation / Amenity / Culture	175,000
Library Fees/Fines	51,000
Local Authority Contributions	162,882
Superannuation	1,176,000
NPPR	525,000
Misc. (Detail)	8,752,145
<b>TOTAL</b>	<b>31,978,894</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2017 FROM GRANTS AND SUBSIDIES</b>	
<b>Department of Housing, Planning, Community &amp; Local Government</b>	<b>2017 €</b>
Housing and Building	9,697,892
Water Services	122,000
Development Management	480,000
Agriculture, Education, Health & Welfare	122,900
Miscellaneous Services	1,548,984
	<b>11,971,776</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	5,940,537
Arts, Heritage & Gaeltacht	37,773
Defence	67,568
Education and Skills	131,500
Library Council	25,000
Transport Tourism & Sport	90,000
Justice and Equality	3,000
Jobs, Enterprise & Innovation	608,400
Other	5,737,350
	<b>12,641,128</b>
<b>Total Grants &amp; Subsidies</b>	<b>24,612,904</b>

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

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101	Maintenance of LA Housing Units	5,315,000	5,315,000	4,591,000	5,645,996
A0102	Maintenance of Traveller Accommodation Units	125,000	125,000	50,000	15,000
A0103	Traveller Accommodation Management	136,000	136,000	129,029	85,000
A0199	Service Support Costs	1,069,425	1,069,425	1,337,646	1,249,646
	<b>Maintenance/Improvement of LA Housing U</b>	<b>6,645,425</b>	<b>6,645,425</b>	<b>6,107,675</b>	<b>6,995,642</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	454,500	454,500	412,748	513,000
A0299	Service Support Costs	335,997	335,997	346,322	346,322
	<b>Housing Assessment, Allocation and Transfer</b>	<b>790,497</b>	<b>790,497</b>	<b>759,070</b>	<b>859,322</b>
A0301	Debt Management & Rent Assessment	539,700	539,700	613,912	596,555
A0399	Service Support Costs	347,675	347,675	363,872	363,872
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>887,375</b>	<b>887,375</b>	<b>977,784</b>	<b>960,427</b>
A0401	Housing Estate Management	100,000	100,000	97,300	97,300
A0402	Tenancy Management	326,000	326,000	320,944	320,944
A0403	Social and Community Housing Service	1,200	1,200	1,200	900
A0499	Service Support Costs	187,927	187,927	191,307	191,307
	<b>Housing Community Development Support</b>	<b>615,127</b>	<b>615,127</b>	<b>610,751</b>	<b>610,451</b>
A0501	Homeless Grants Other Bodies	1,300,000	1,300,000	1,100,000	1,500,000
A0599	Service Support Costs	285,812	285,812	306,411	306,439
	<b>Administration of Homeless Service</b>	<b>1,585,812</b>	<b>1,585,812</b>	<b>1,406,411</b>	<b>1,806,439</b>
A0601	Technical and Administrative Support	919,932	919,932	759,526	717,000
A0602	Loan Charges	1,259,160	1,259,160	1,359,160	1,259,160
A0699	Service Support Costs	462,126	462,126	344,388	344,388
	<b>Support to Housing Capital Prog.</b>	<b>2,641,218</b>	<b>2,641,218</b>	<b>2,463,074</b>	<b>2,320,548</b>
A0701	RAS Operations	900,436	900,436	1,076,126	822,000
A0702	Long Term Leasing	3,622,000	3,622,000	3,622,000	3,622,000
A0703	Payment & Availability	842,000	842,000	0	842,000
A0799	Service Support Costs	122,795	122,795	74,146	74,146
	<b>RAS and Leasing Programme</b>	<b>5,487,231</b>	<b>5,487,231</b>	<b>4,772,272</b>	<b>5,360,146</b>

## HOUSING AND BUILDING

		2017		2016	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,627,850	1,627,850	2,683,691	1,500,457
A0802	Debt Management Housing Loans	73,000	73,000	35,318	35,818
A0899	Service Support Costs	69,187	69,187	30,360	35,360
<b>Housing Loans</b>		<b>1,770,037</b>	<b>1,770,037</b>	<b>2,749,369</b>	<b>1,571,635</b>
A0901	Housing Adaptation Grant Scheme	0	0	520,000	37,699
A0904	Other Housing Grant Payments	1,620,000	1,620,000	1,601,500	1,529,000
A0905	Mobility Aids Housing Grants	40,000	40,000	40,000	30,000
A0999	Service Support Costs	132,379	132,379	194,839	256,387
<b>Housing Grants</b>		<b>1,792,379</b>	<b>1,792,379</b>	<b>2,356,339</b>	<b>1,853,086</b>
A1101	Agency & Recoupable Service	71,000	71,000	220,877	70,877
A1199	Service Support Costs	47,436	47,436	50,447	67,447
<b>Agency &amp; Recoupable Services</b>		<b>118,436</b>	<b>118,436</b>	<b>271,324</b>	<b>138,324</b>
A1299	Service Support Costs	476,172	476,172	266,814	266,814
<b>HAP Programme</b>		<b>476,172</b>	<b>476,172</b>	<b>266,814</b>	<b>266,814</b>
<b>Service Division Total</b>		<b>22,809,709</b>	<b>22,809,709</b>	<b>22,740,883</b>	<b>22,742,834</b>

<b>HOUSING AND BUILDING</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Environment, Community & Local Government	9,697,892	9,697,892	9,996,445	9,956,892
<b>Total Grants &amp; Subsidies (a)</b>	<b>9,697,892</b>	<b>9,697,892</b>	<b>9,996,445</b>	<b>9,956,892</b>
<b>Goods and Services</b>				
Rents from houses	10,900,000	10,900,000	9,700,000	9,701,120
Housing Loans Interest & Charges	471,880	471,880	330,500	445,098
Superannuation	154,695	154,695	146,557	146,557
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	71,000	71,000	0	70,877
Other income	4,227,421	4,227,421	3,901,500	3,855,199
<b>Total Goods and Services (b)</b>	<b>15,824,996</b>	<b>15,824,996</b>	<b>14,078,557</b>	<b>14,218,851</b>
<b>Total Income c=(a+b)</b>	<b>25,522,888</b>	<b>25,522,888</b>	<b>24,075,002</b>	<b>24,175,743</b>

## ROAD TRANSPORT & SAFETY

		2017		2016	
<b>Expenditure by Service and Sub-Service</b>		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		€	€	€	€
B0102	NP – Pavement Overlay/Reconstruction	0	0	225,000	0
B0103	NP – Winter Maintenance	70,000	70,000	70,000	70,000
B0105	NP - General Maintenance	81,000	81,000	81,000	72,021
B0106	NP – General Improvements Works	215,000	215,000	0	390,982
B0199	Service Support Costs	283,914	283,914	319,948	324,865
<b>National Primary Road – Maintenance and Improvement</b>		<b>649,914</b>	<b>649,914</b>	<b>695,948</b>	<b>857,868</b>
B0201	NS - Surface Dressing	0	0	225,000	0
B0202	NS - Overlay/Reconstruction	30,000	30,000	32,500	20,000
B0204	NS - Winter Maintenance	30,000	30,000	30,000	30,000
B0206	NS - General Maintenance	62,000	62,000	30,000	65,593
B0299	Service Support Costs	296,774	296,774	349,445	352,955
<b>National Secondary Road – Maintenance and Improvement</b>		<b>418,774</b>	<b>418,774</b>	<b>666,945</b>	<b>468,548</b>
B0301	Regional Roads Surface Dressing	205,120	205,120	150,000	205,120
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,000,000	1,000,000	1,000,000	1,019,945
B0303	Regional Road Winter Maintenance	237,500	237,500	237,500	237,500
B0304	Regional Road Bridge Maintenance	120,000	120,000	117,500	100,000
B0305	Regional Road General Maintenance Works	1,131,414	1,131,414	280,000	931,414
B0306	Regional Road General Improvement Works	71,000	71,000	60,500	33,277
B0399	Service Support Costs	1,220,780	1,220,780	931,193	947,395
<b>Regional Road – Improvement and Maintenance</b>		<b>3,985,814</b>	<b>3,985,814</b>	<b>2,776,693</b>	<b>3,474,651</b>
B0401	Local Road Surface Dressing	600,000	600,000	600,000	594,268
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	1,600,000	1,600,000	3,000,000	1,746,414
B0405	Local Roads General Maintenance Works	1,909,082	1,909,082	1,362,000	1,459,419
B0406	Local Roads General Improvement Works	140,118	140,118	55,000	192,239
B0499	Service Support Costs	5,060,047	5,060,047	4,368,696	4,364,729
<b>Local Road - Maintenance and Improvement</b>		<b>9,309,247</b>	<b>9,309,247</b>	<b>9,385,696</b>	<b>8,357,069</b>
B0501	Public Lighting Operating Costs	1,416,770	1,416,770	1,413,070	1,457,226
B0502	Public Lighting Improvement	0	0	400,000	400,000
B0599	Service Support Costs	32,394	32,394	91,428	38,078
<b>Public Lighting</b>		<b>1,449,164</b>	<b>1,449,164</b>	<b>1,904,498</b>	<b>1,895,304</b>
B0601	Traffic Management	500	500	160,500	127,328
B0602	Traffic Maintenance	90,000	90,000	165,000	167,533
B0699	Service Support Costs	61,081	61,081	67,003	61,041
<b>Traffic Management Improvement</b>		<b>151,581</b>	<b>151,581</b>	<b>392,503</b>	<b>355,902</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0701	Low Cost Remedial Measures	270,000	270,000	250,000	116,409
B0799	Service Support Costs	355,132	355,132	407,987	415,737
	<b>Road Safety Engineering Improvements</b>	<b>625,132</b>	<b>625,132</b>	<b>657,987</b>	<b>532,146</b>
B0801	School Wardens	271,000	271,000	260,484	228,690
B0802	Publicity and Promotion Road Safety	51,164	51,164	15,840	4,649
B0899	Service Support Costs	124,787	124,787	54,749	55,525
	<b>Road Safety Promotion/Education</b>	<b>446,951</b>	<b>446,951</b>	<b>331,073</b>	<b>288,864</b>
B0901	Maintenance and Management of Car Parks	2,365	2,365	22,365	22,365
B0902	Operation of Street Parking	387,000	387,000	361,235	376,529
B0903	Parking Enforcement	414,950	414,950	212,575	228,603
B0999	Service Support Costs	326,094	326,094	203,596	209,461
	<b>Car Parking</b>	<b>1,130,409</b>	<b>1,130,409</b>	<b>799,771</b>	<b>836,958</b>
B1001	Administration of Roads Capital Programme	496,550	496,550	467,511	469,961
B1099	Service Support Costs	241,273	241,273	241,150	241,150
	<b>Support to Roads Capital Programme</b>	<b>737,823</b>	<b>737,823</b>	<b>708,661</b>	<b>711,111</b>
B1101	Agency & Recoupable Service	90,000	90,000	302,440	411,391
B1199	Service Support Costs	113,418	113,418	101,831	103,865
	<b>Agency &amp; Recoupable Services</b>	<b>203,418</b>	<b>203,418</b>	<b>404,271</b>	<b>515,256</b>
	<b>Service Division Total</b>	<b>19,108,227</b>	<b>19,108,227</b>	<b>18,724,046</b>	<b>18,293,677</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
TII Transport Infrastructure Ireland	5,940,537	5,940,537	6,544,894	6,024,627
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,940,537</b>	<b>5,940,537</b>	<b>6,544,894</b>	<b>6,024,627</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,165,000	2,165,000	2,043,089	2,141,100
Superannuation	213,081	213,081	225,926	225,926
Local Authority Contributions	24,682	24,682	0	0
Other income	793,900	793,900	857,089	777,096
<b>Total Goods and Services (b)</b>	<b>3,196,663</b>	<b>3,196,663</b>	<b>3,126,104</b>	<b>3,144,122</b>
<b>Total Income c=(a+b)</b>	<b>9,137,200</b>	<b>9,137,200</b>	<b>9,670,998</b>	<b>9,168,749</b>

## WATER SERVICES

		2017		2016	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,984,586	1,984,586	2,600,000	1,932,528
C0199	Service Support Costs	1,361,044	1,361,044	1,781,628	1,781,628
	<b>Water Supply</b>	<b>3,345,630</b>	<b>3,345,630</b>	<b>4,381,628</b>	<b>3,714,156</b>
C0201	Waste Plants and Networks	848,317	848,317	1,144,613	759,754
C0299	Service Support Costs	1,003,948	1,003,948	711,197	1,187,763
	<b>Waste Water Treatment</b>	<b>1,852,265</b>	<b>1,852,265</b>	<b>1,855,810</b>	<b>1,947,517</b>
C0301	Debt Management Water and Waste Water	93,000	93,000	361,342	361,342
C0399	Service Support Costs	150,313	150,313	226,140	226,140
	<b>Collection of Water and Waste Water Charges</b>	<b>243,313</b>	<b>243,313</b>	<b>587,482</b>	<b>587,482</b>
C0401	Operation and Maintenance of Public Conveniences	182,668	182,668	171,194	148,640
C0499	Service Support Costs	48,102	48,102	70,155	74,955
	<b>Public Conveniences</b>	<b>230,770</b>	<b>230,770</b>	<b>241,349</b>	<b>223,595</b>
C0599	Service Support Costs	171,989	171,989	82,561	82,560
	<b>Admin of Group and Private Installations</b>	<b>171,989</b>	<b>171,989</b>	<b>82,561</b>	<b>82,560</b>
C0601	Technical Design and Supervision	457,700	457,700	277,145	281,004
C0699	Service Support Costs	274,353	274,353	152,705	152,705
	<b>Support to Water Capital Programme</b>	<b>732,053</b>	<b>732,053</b>	<b>429,850</b>	<b>433,709</b>
C0701	Agency & Recoupable Service	130,500	130,500	81,633	81,633
C0799	Service Support Costs	87,177	87,177	43,078	58,078
	<b>Agency &amp; Recoupable Services</b>	<b>217,677</b>	<b>217,677</b>	<b>124,711</b>	<b>139,711</b>
	<b>Service Division Total</b>	<b>6,793,697</b>	<b>6,793,697</b>	<b>7,703,391</b>	<b>7,128,730</b>

<b>WATER SERVICES</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community & Local Government	122,000	122,000	103,950	103,950
<b>Total Grants &amp; Subsidies (a)</b>	<b>122,000</b>	<b>122,000</b>	<b>103,950</b>	<b>103,950</b>
<b>Goods and Services</b>				
Irish Water	6,446,117	6,446,117	7,234,939	6,663,764
Superannuation	155,386	155,386	160,992	160,991
Other income	9,470	9,470	1,000	5,000
<b>Total Goods and Services (b)</b>	<b>6,610,973</b>	<b>6,610,973</b>	<b>7,396,931</b>	<b>6,829,755</b>
<b>Total Income c=(a+b)</b>	<b>6,732,973</b>	<b>6,732,973</b>	<b>7,500,881</b>	<b>6,933,705</b>

**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	565,900	565,900	530,536	501,236
D0199	Service Support Costs	326,532	326,532	309,527	309,527
	<b>Forward Planning</b>	<b>892,432</b>	<b>892,432</b>	<b>840,063</b>	<b>810,763</b>
D0201	Planning Control	1,175,678	1,175,678	1,026,748	1,036,800
D0299	Service Support Costs	659,019	659,019	657,878	657,878
	<b>Development Management</b>	<b>1,834,697</b>	<b>1,834,697</b>	<b>1,684,626</b>	<b>1,694,678</b>
D0301	Enforcement Costs	621,400	621,400	499,787	516,457
D0399	Service Support Costs	331,481	331,481	312,579	312,579
	<b>Enforcement</b>	<b>952,881</b>	<b>952,881</b>	<b>812,366</b>	<b>829,036</b>
D0403	Management of & Contribs to Other Commercial Facs	45,000	45,000	45,000	45,000
D0404	General Development Promotion Work	135,000	135,000	135,000	141,243
D0499	Service Support Costs	4,645	4,645	4,938	4,938
	<b>Industrial and Commercial Facilities</b>	<b>184,645</b>	<b>184,645</b>	<b>184,938</b>	<b>191,181</b>
D0501	Tourism Promotion	290,200	290,200	248,681	247,681
D0599	Service Support Costs	91,125	91,125	67,039	67,039
	<b>Tourism Development and Promotion</b>	<b>381,325</b>	<b>381,325</b>	<b>315,720</b>	<b>314,720</b>
D0601	General Community & Enterprise Expenses	1,109,100	1,109,100	620,112	944,510
D0603	Social Inclusion	2,786,650	2,786,650	2,291,650	1,344,650
D0699	Service Support Costs	336,179	336,179	313,643	313,643
	<b>Community and Enterprise Function</b>	<b>4,231,929</b>	<b>4,231,929</b>	<b>3,225,405</b>	<b>2,602,803</b>
D0701	Unfinished Housing Estates	196,400	196,400	212,482	175,150
D0799	Service Support Costs	32,585	32,585	30,883	30,883
	<b>Unfinished Housing Estates</b>	<b>228,985</b>	<b>228,985</b>	<b>243,365</b>	<b>206,033</b>
D0801	Building Control Inspection Costs	118,000	118,000	168,051	169,751
D0802	Building Control Enforcement Costs	9,000	9,000	11,000	8,500
D0899	Service Support Costs	87,078	87,078	106,907	106,907
	<b>Building Control</b>	<b>214,078</b>	<b>214,078</b>	<b>285,958</b>	<b>285,158</b>

**DEVELOPMENT MANAGEMENT**

		2017		2016	
<u>Code</u>	<b>Expenditure by Service and Sub-Service</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
		D0903	Town Twinning	20,000	20,000
D0905	Economic Development & Promotion	2,695,462	2,695,462	1,607,509	1,160,625
D0906	Local Enterprise Office	873,718	873,718	938,312	1,007,000
D0999	Service Support Costs	447,922	447,922	529,847	529,847
<b>Economic Development and Promotion</b>		<b>4,037,102</b>	<b>4,037,102</b>	<b>3,075,668</b>	<b>2,697,472</b>
D1001	Property Management Costs	44,208	44,208	45,806	46,008
D1099	Service Support Costs	34,011	34,011	33,529	33,529
<b>Property Management</b>		<b>78,219</b>	<b>78,219</b>	<b>79,335</b>	<b>79,537</b>
D1101	Heritage Services	119,250	119,250	119,015	81,015
D1102	Conservation Services	60,250	60,250	20,187	40,187
D1103	Conservation Grants	20,000	20,000	20,000	20,000
D1199	Service Support Costs	49,181	49,181	56,173	56,173
<b>Heritage and Conservation Services</b>		<b>248,681</b>	<b>248,681</b>	<b>215,375</b>	<b>197,375</b>
D1299	Service Support Costs	145	145	0	0
<b>Agency &amp; Recoupable Services</b>		<b>145</b>	<b>145</b>	<b>0</b>	<b>0</b>
<b>Service Division Total</b>		<b>13,285,119</b>	<b>13,285,119</b>	<b>10,962,819</b>	<b>9,908,756</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community & Local Government	480,000	480,000	2,486,650	55,000
Jobs, Enterprise & Innovation	608,400	608,400	605,232	605,200
Other	4,901,850	4,901,850	697,321	2,328,951
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,990,250</b>	<b>5,990,250</b>	<b>3,789,203</b>	<b>2,989,151</b>
<b>Goods and Services</b>				
Planning Fees	453,400	453,400	412,700	412,500
Sale/Leasing of other property/Industrial Sites	35,900	35,900	40,482	37,900
Superannuation	176,475	176,475	184,792	184,792
Other income	497,100	497,100	543,830	495,000
<b>Total Goods and Services (b)</b>	<b>1,162,875</b>	<b>1,162,875</b>	<b>1,181,804</b>	<b>1,130,192</b>
<b>Total Income c=(a+b)</b>	<b>7,153,125</b>	<b>7,153,125</b>	<b>4,971,007</b>	<b>4,119,343</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	455,000	455,000	383,000	368,000
E0103	Landfill Aftercare Costs.	50,000	50,000	0	0
E0199	Service Support Costs	318,645	318,645	270,021	272,021
<b>Landfill Operation and Aftercare</b>		<b>823,645</b>	<b>823,645</b>	<b>653,021</b>	<b>640,021</b>
E0201	Recycling Facilities Operations	316,000	316,000	302,230	324,623
E0204	Other Recycling Services	3,000	3,000	6,400	4,297
E0299	Service Support Costs	31,467	31,467	36,734	34,894
<b>Recovery &amp; Recycling Facilities Operations</b>		<b>350,467</b>	<b>350,467</b>	<b>345,364</b>	<b>363,814</b>
E0301	Waste to Energy Facilities Operations	313,500	313,500	363,262	363,262
E0399	Service Support Costs	183,007	183,007	212,246	212,246
<b>Waste to Energy Facilities Operations</b>		<b>496,507</b>	<b>496,507</b>	<b>575,508</b>	<b>575,508</b>
E0407	Other Costs Waste Collection	5,000	5,000	5,000	5,000
E0499	Service Support Costs	2,032	2,032	1,252	1,252
<b>Provision of Waste to Collection Services</b>		<b>7,032</b>	<b>7,032</b>	<b>6,252</b>	<b>6,252</b>
E0501	Litter Warden Service	239,000	239,000	247,448	249,565
E0502	Litter Control Initiatives	183,400	183,400	133,400	133,400
E0503	Environmental Awareness Services	197,899	197,899	197,899	197,899
E0599	Service Support Costs	401,678	401,678	402,956	400,419
<b>Litter Management</b>		<b>1,021,977</b>	<b>1,021,977</b>	<b>981,703</b>	<b>981,283</b>
E0601	Operation of Street Cleaning Service	1,925,110	1,925,110	1,593,400	1,835,400
E0699	Service Support Costs	314,581	314,581	213,938	213,938
<b>Street Cleaning</b>		<b>2,239,691</b>	<b>2,239,691</b>	<b>1,807,338</b>	<b>2,049,338</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	332,500	332,500	294,608	264,608
E0702	Enforcement of Waste Regulations	12,000	12,000	20,000	6,000
E0799	Service Support Costs	203,171	203,171	191,399	191,399
<b>Enforcement</b>		<b>547,671</b>	<b>547,671</b>	<b>506,007</b>	<b>462,007</b>
E0801	Waste Management Plan	25,000	25,000	83,000	25,000
E0899	Service Support Costs	1,306	1,306	1,096	1,096
<b>Waste Management Planning</b>		<b>26,306</b>	<b>26,306</b>	<b>84,096</b>	<b>26,096</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0901	Maintenance of Burial Grounds	552,700	552,700	521,200	448,700
E0999	Service Support Costs	19,478	19,478	7,206	8,601
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>572,178</b>	<b>572,178</b>	<b>528,406</b>	<b>457,301</b>
E1001	Operation Costs Civil Defence	151,003	151,003	114,376	117,076
E1002	Dangerous Buildings	29,000	29,000	51,751	50,751
E1004	Derelict Sites	25,000	25,000	20,000	20,000
E1005	Water Safety Operation	82,750	82,750	87,050	83,050
E1099	Service Support Costs	50,425	50,425	46,087	46,087
	<b>Safety of Structures and Places</b>	<b>338,178</b>	<b>338,178</b>	<b>319,264</b>	<b>316,964</b>
E1101	Operation of Fire Brigade Service	5,833,620	5,833,620	5,901,930	5,766,350
E1199	Service Support Costs	2,056,784	2,056,784	1,482,594	1,554,196
	<b>Operation of Fire Service</b>	<b>7,890,404</b>	<b>7,890,404</b>	<b>7,384,524</b>	<b>7,320,546</b>
E1201	Fire Safety Control Cert Costs	139,703	139,703	171,945	152,497
E1299	Service Support Costs	97,240	97,240	105,499	105,499
	<b>Fire Prevention</b>	<b>236,943</b>	<b>236,943</b>	<b>277,444</b>	<b>257,996</b>
E1301	Water Quality Management	736,000	736,000	913,061	730,061
E1302	Licensing and Monitoring of Air and Noise Quality	1,500	1,500	3,000	1,500
E1399	Service Support Costs	87,168	87,168	80,025	80,025
	<b>Water Quality, Air and Noise Pollution</b>	<b>824,668</b>	<b>824,668</b>	<b>996,086</b>	<b>811,586</b>
	<b>Service Division Total</b>	<b>15,375,667</b>	<b>15,375,667</b>	<b>14,465,013</b>	<b>14,268,712</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community & Local Government	0	0	882,000	0
Defence	67,568	67,568	82,500	67,568
Other	711,000	711,000	0	720,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>778,568</b>	<b>778,568</b>	<b>964,500</b>	<b>787,568</b>
<b>Goods and Services</b>				
Fire Charges	512,000	512,000	451,600	465,000
Superannuation	278,778	278,778	319,401	319,401
Local Authority Contributions	60,000	60,000	130,000	60,000
Other income	250,500	250,500	345,250	367,074
<b>Total Goods and Services (b)</b>	<b>1,101,278</b>	<b>1,101,278</b>	<b>1,246,251</b>	<b>1,211,475</b>
<b>Total Income c=(a+b)</b>	<b>1,879,846</b>	<b>1,879,846</b>	<b>2,210,751</b>	<b>1,999,043</b>

**RECREATION & AMENITY**

		2017		2016	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	210,000	210,000	210,000	210,000
F0199	Service Support Costs	39,023	39,023	35,654	35,650
	<b>Leisure Facilities Operations</b>	<b>249,023</b>	<b>249,023</b>	<b>245,654</b>	<b>245,650</b>
F0201	Library Service Operations	1,726,455	1,726,455	1,732,209	1,838,624
F0202	Archive Service	93,700	93,700	93,036	93,036
F0204	Purchase of Books, CD's etc.	155,000	155,000	150,000	152,000
F0205	Contributions to Library Organisations	16,100	16,100	21,590	17,671
F0299	Service Support Costs	891,130	891,130	916,531	916,531
	<b>Operation of Library and Archival</b>	<b>2,882,385</b>	<b>2,882,385</b>	<b>2,913,366</b>	<b>3,017,862</b>
F0301	Parks, Pitches & Open Spaces	1,086,500	1,086,500	960,500	986,525
F0302	Playgrounds	70,000	70,000	65,000	67,462
F0303	Beaches	47,000	47,000	47,000	6,076
F0399	Service Support Costs	246,582	246,582	159,205	156,077
	<b>Outdoor Leisure Areas Operations</b>	<b>1,450,082</b>	<b>1,450,082</b>	<b>1,231,705</b>	<b>1,216,140</b>
F0401	Community Grants	308,100	263,200	281,036	281,036
F0402	Operation of Sports Hall/Stadium	765,154	765,154	545,326	545,326
F0403	Community Facilities	4,500	4,500	4,500	5,017
F0404	Recreational Development	146,500	146,500	114,602	144,567
F0499	Service Support Costs	231,264	231,264	318,101	318,101
	<b>Community Sport and Recreational Development</b>	<b>1,455,518</b>	<b>1,410,618</b>	<b>1,263,565</b>	<b>1,294,047</b>
F0501	Administration of the Arts Programme	628,500	628,500	810,909	878,909
F0503	Museums Operations	345,819	345,819	329,054	353,926
F0504	Heritage/Interpretive Facilities Operations	271,200	271,200	271,200	271,200
F0505	Festivals & Concerts	310,000	310,000	80,000	97,000
F0599	Service Support Costs	269,668	269,668	243,187	243,187
	<b>Operation of Arts Programme</b>	<b>1,825,187</b>	<b>1,825,187</b>	<b>1,734,350</b>	<b>1,844,222</b>
	<b>Service Division Total</b>	<b>7,862,195</b>	<b>7,817,295</b>	<b>7,388,640</b>	<b>7,617,921</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Arts, Heritage & Gaeltacht	37,773	37,773	70,000	36,320
Library Council	25,000	25,000	25,000	25,000
Other	116,000	116,000	114,602	137,267
<b>Total Grants &amp; Subsidies (a)</b>	<b>178,773</b>	<b>178,773</b>	<b>209,602</b>	<b>198,587</b>
<b>Goods and Services</b>				
Library Fees/Fines	51,000	51,000	50,000	50,000
Recreation/Amenity/Culture	175,000	175,000	175,000	175,000
Superannuation	106,753	106,753	126,606	126,606
Local Authority Contributions	7,200	7,200	7,200	7,200
Other income	201,300	201,300	201,600	327,839
<b>Total Goods and Services (b)</b>	<b>541,253</b>	<b>541,253</b>	<b>560,406</b>	<b>686,645</b>
<b>Total Income c=(a+b)</b>	<b>720,026</b>	<b>720,026</b>	<b>770,008</b>	<b>885,232</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

		2017		2016	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
		G0201	Operation of Piers	155,000	155,000
G0203	Operation of Harbours	159,900	159,900	153,000	158,744
G0299	Service Support Costs	101,241	101,241	78,326	91,856
<b>Operation and Maintenance of Piers and Harbours</b>		<b>416,141</b>	<b>416,141</b>	<b>386,326</b>	<b>307,044</b>
G0301	General Maintenance - Coastal Regions	1,000	1,000	0	978
G0302	Planned Protection of Coastal Regions	0	0	0	26,957
G0399	Service Support Costs	122,824	122,824	180,115	180,115
<b>Coastal Protection</b>		<b>123,824</b>	<b>123,824</b>	<b>180,115</b>	<b>208,050</b>
G0401	Provision of Veterinary Service	27,000	27,000	68,085	68,085
G0402	Inspection of Abattoirs etc	122,900	122,900	119,834	120,000
G0404	Operation of Dog Warden Service	195,094	195,094	194,677	194,677
G0405	Other Animal Welfare Services (incl Horse Control)	7,000	7,000	19,961	6,000
G0499	Service Support Costs	222,134	222,134	256,378	256,378
<b>Veterinary Service</b>		<b>574,128</b>	<b>574,128</b>	<b>658,935</b>	<b>645,140</b>
G0501	Payment of Higher Education Grants	125,000	125,000	219,650	145,000
G0502	Administration Higher Education Grants	10,600	10,600	18,407	13,157
G0506	Other Educational Services	0	0	16,000	0
G0507	School Meals	25,000	25,000	25,000	25,000
G0599	Service Support Costs	48,903	48,903	121,998	121,998
<b>Educational Support Services</b>		<b>209,503</b>	<b>209,503</b>	<b>401,055</b>	<b>305,155</b>
<b>Service Division Total</b>		<b>1,323,596</b>	<b>1,323,596</b>	<b>1,626,431</b>	<b>1,465,389</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community & Local Government	122,900	122,900	156,000	125,000
Education and Skills	131,500	131,500	226,871	138,000
Other	5,000	5,000	100,000	10,800
<b>Total Grants &amp; Subsidies (a)</b>	<b>349,400</b>	<b>349,400</b>	<b>482,871</b>	<b>273,800</b>
<b>Goods and Services</b>				
Superannuation	21,891	21,891	30,468	30,468
Other income	197,000	197,000	182,583	208,405
<b>Total Goods and Services (b)</b>	<b>218,891</b>	<b>218,891</b>	<b>213,051</b>	<b>238,873</b>
<b>Total Income c=(a+b)</b>	<b>568,291</b>	<b>568,291</b>	<b>695,922</b>	<b>512,673</b>

**MISCELLANEOUS SERVICES**

<u>Code</u>	<u>Expenditure by Service and Sub-Service</u>	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	109,000	109,000	99,000	108,625
H0102	Plant and Machinery Operations	1,036,746	1,036,746	1,016,746	1,016,746
H0199	Service Support Costs	254,167	254,167	136,222	136,222
	<b>Profit/Loss Machinery Account</b>	<b>1,399,913</b>	<b>1,399,913</b>	<b>1,251,968</b>	<b>1,261,593</b>
H0201	Purchase of Materials, Stores	25,000	25,000	25,000	25,000
	<b>Profit/Loss Stores Account</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
H0301	Administration of Rates Office	90,250	90,250	92,792	92,792
H0302	Debt Management Service Rates	661,000	661,000	525,250	554,250
H0303	Refunds and Irrecoverable Rates	6,665,880	6,665,880	6,645,880	6,650,880
H0399	Service Support Costs	377,569	377,569	317,538	317,538
	<b>Administration of Rates</b>	<b>7,794,699</b>	<b>7,794,699</b>	<b>7,581,460</b>	<b>7,615,460</b>
H0401	Register of Elector Costs	109,550	109,550	117,354	112,254
H0402	Local Election Costs	40,000	40,000	40,000	51,537
H0499	Service Support Costs	45,880	45,880	42,122	42,122
	<b>Franchise Costs</b>	<b>195,430</b>	<b>195,430</b>	<b>199,476</b>	<b>205,913</b>
H0501	Coroner Fees and Expenses	195,000	195,000	194,115	194,115
H0599	Service Support Costs	28,588	28,588	23,147	23,147
	<b>Operation and Morgue and Coroner Expenses</b>	<b>223,588</b>	<b>223,588</b>	<b>217,262</b>	<b>217,262</b>
H0601	Weighbridge Operations	3,600	3,600	3,600	3,600
H0699	Service Support Costs	0	0	751	751
	<b>Weighbridges</b>	<b>3,600</b>	<b>3,600</b>	<b>4,351</b>	<b>4,351</b>
H0701	Operation of Markets	23,000	23,000	43,000	23,400
H0799	Service Support Costs	25,911	25,911	17,320	17,120
	<b>Operation of Markets and Casual Trading</b>	<b>48,911</b>	<b>48,911</b>	<b>60,320</b>	<b>40,520</b>
H0801	Malicious Damage	5,000	5,000	5,000	320,000
H0899	Service Support Costs	145	145	0	0
	<b>Malicious Damage</b>	<b>5,145</b>	<b>5,145</b>	<b>5,000</b>	<b>320,000</b>

**MISCELLANEOUS SERVICES**

<u>Code</u>	<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0901	Representational Payments	484,385	484,385	488,996	484,385
H0902	Chair/Vice Chair Allowances	24,000	24,000	24,000	24,000
H0904	Expenses LA Members	250,707	265,607	260,807	246,112
H0905	Other Expenses	43,000	43,000	43,000	43,000
H0906	Conferences Abroad	13,500	13,500	13,500	1,500
H0907	Retirement Gratuities	70,000	100,000	100,000	100,000
H0908	Contribution to Members Associations	80,123	80,123	80,123	80,123
H0999	Service Support Costs	14,079	14,079	10,213	10,213
	<b>Local Representation/Civic Leadership</b>	<b>979,794</b>	<b>1,024,694</b>	<b>1,020,639</b>	<b>989,333</b>
H1001	Motor Taxation Operation	609,017	609,017	600,406	605,406
H1099	Service Support Costs	436,033	436,033	511,613	511,613
	<b>Motor Taxation</b>	<b>1,045,050</b>	<b>1,045,050</b>	<b>1,112,019</b>	<b>1,117,019</b>
H1101	Agency & Recoupable Service	155,131	155,131	217,092	214,500
H1102	NPPR	0	0	0	15,000
H1199	Service Support Costs	198,129	198,129	153,180	153,180
	<b>Agency &amp; Recoupable Services</b>	<b>353,260</b>	<b>353,260</b>	<b>370,272</b>	<b>382,680</b>
	<b>Service Division Total</b>	<b>12,074,390</b>	<b>12,119,290</b>	<b>11,847,767</b>	<b>12,179,131</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>		0		
Environment, Community & Local Government	1,548,984	1,548,984	505,000	1,352,560
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	3,000	3,000	5,000	322,000
Non-Dept HFA and BMW	0	0	0	0
Other	3,500	3,500	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,555,484</b>	<b>1,555,484</b>	<b>510,000</b>	<b>1,674,560</b>
<b>Goods and Services</b>				
Superannuation	68,942	68,942	74,776	74,775
Agency services	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	525,000	525,000	600,000	590,000
Other income	2,728,024	2,728,024	2,496,792	2,547,436
<b>Total Goods and Services (b)</b>	<b>3,321,966</b>	<b>3,321,966</b>	<b>3,171,568</b>	<b>3,212,211</b>
<b>Total Income c=(a+b)</b>	<b>4,877,450</b>	<b>4,877,450</b>	<b>3,681,568</b>	<b>4,886,771</b>

**APPENDIX 1****Summary of Central Management Charge**

	<b>2017</b> <b>€</b>
Area Office Overhead	0
Corporate Affairs Overhead	2,037,452
Corporate Buildings Overhead	2,165,600
Finance Function Overhead	1,633,694
Human Resource Function	1,950,136
IT Services	1,338,478
Print/Post Room Service Overhead Allocation	405,000
Pension & Lump Sum Overhead	5,873,500
<b>Total Expenditure Allocated to Services</b>	<b>15,403,860</b>

**APPENDIX 2**

**Summary of Local Property Tax Allocation**

			<b>2017 €</b>
Discretionary Local Property Tax - Revenue Budget (Table A) Local Property Tax Self Funding - Revenue Budget (Table E)	Housing & Building Road Transport & Safety		9,866,198
<b>Total Local Property Tax - Revenue Budget</b>			9,866,198
Local Property Tax Self Funding - Capital Budget	Housing & Building Road Transport & Safety		
<b>Total Local Property Tax - Capital Budget</b>			
<b>Total Local Property Tax Allocation (Post Variation)</b>			<b>9,866,198</b>

## CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Louth County Council held this 21st day of November, 2016 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2017 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed  
Cathaoirleach

A handwritten signature in black ink, appearing to read 'P. P. Bell', written over a horizontal line.

Countersigned  
Chief Executive

A handwritten signature in blue ink, appearing to read 'J. M. W.', written over a horizontal line.

Dated this 21st day of November, 2016

**LOUTH COUNTY COUNCIL**  
**THREE YEAR CAPITAL PROGRAMME**  
**2017 TO 2019**

## HOUSING

### 3 Year Capital Programme 2017 - 2019

Details	Total Project Estimated Costs*	Funding Dept./ Other Depts	Funding Other - Internal Capital Receipts	Actual /Estimate Start Date	Actual /Estimate Completion Date	Estimated Expenditure to 31/12/2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2019	Contract/ Direct/ Other	Comment
<b>APPROVED SOCIAL HOUSING PROJECTS</b>											
Bothar Brugha - Re-development of 55 -57	800,000	800,000	0	2016	2018	100,000	600,000	100,000	0	Contract	
Boice Court Phase II - 19 Units	3,555,623	3,555,623	0	2016	2019	0	1,500,000	1,500,000	555,623	Contract	
Boice Court Phase III 20 Units	3,100,000	3,100,000	0	2017	2019	0	1,500,000	1,200,000	400,000	Contract	
Boice Court Phase IV 15 Units	1,800,000	1,800,000	0	2017	2019	0	1,200,000	550,000	50,000	Contract	
Regeneration Works Scheme Coxs Demesne Phase 2.B - 7 Units	1,000,000	1,000,000	0	2017	2018	0	800,000	200,000	0	Contract	
Regeneration Works Scheme Coxs Demesne Phase 2.C & 2.D - 14 Units	2,400,000	2,400,000	0	2018	2019	0	0	2,000,000	400,000	Contract	
Fr. Finn Park, Louth Village, Phase Two 20 Units	3,600,000	3,600,000	0	2017	2018	0	1,400,000	2,200,000	0	Contract	
Acquisitions (2016 - 2019 Programme)	15,000,000	15,000,000	0	2016	2019	1,000,000	4,000,000	5,000,000	5,000,000	Direct	
Acquisitions by CPO - Dundalk 24	3,200,000	3,200,000	0	2016	2017	1,000,000	2,200,000	0	0	Direct	
Acquisitions by CPO - Drogheda 12	1,600,000	1,600,000	0	2016	2017	1,400,000	200,000	0	0	Direct	
<b>OTHER SOCIAL HOUSING CAPITAL PROJECTS</b>											
NDFMA PPP Projects at Dromin Dunleer - 94 Units	15,000,000	15,000,000	0	2018	2019	0	0	10,000,000	5,000,000	PPP National Bundle	Estimate
AHB Woodlands, Dunleer - 2 Units SJOG CAS	500,000	500,000	0	2017	2017	0	500,000	0	0	AHB Contract	
AHB Cuir na hAbhainn, Ardee - 2 Units Oaklee CAS	500,000	500,000	0	2016	2017	0	500,000	0	0	AHB Contract	
AHB Clos na Manach, Carlingford - 10 Units, Tuath CALF	1,200,000	1,200,000	0	2016	2018	0	1,000,000	200,000	0	AHB Contract	

## HOUSING

### 3 Year Capital Programme 2017 - 2019

Details	Total Project Estimated Costs*	Funding Dept./ Other Depts	Funding Other - Internal Capital Receipts	Actual /Estimate Start Date	Actual /Estimate Completion Date	Estimated Expenditure to 31/12/2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2019	Contract/ Direct/ Other	Comment
AHB Clontigora, Dundalk 43 Units, Cluid CAS & CALF	5,000,000	5,000,000	0	2017	2019	0	1,300,000	3,200,000	500,000	AHB Contract	
AHB Ard Dealgan, Dundalk 38 Units, Tuath CALF	5,000,000	5,000,000	0	2016	2019	50,000	500,000	4,000,000	450,000	AHB Contract	
AHB Bishops Court, Dundalk, 2 Units Tuath CALF	300,000	300,000	0	2017	2017	0	300,000	0	0	AHB Contract	
AHB Scarlett St., Drogheda 15 Units NEHA CALF	2,000,000	2,000,000	0	2017	2018	0	1,800,000	200,000	0	AHB Contract	
AHB McArdle Green, Drogheda 1 Unit NEHA - CAS	200,000	200,000	0	2016	2018	0	150,000	50,000	0	AHB Contract	
<b>OTHER CAPITAL PROJECTS</b>											
Woodland Park Halting Site Refurbishment	700,000	700,000	0	2016	2017	600,000	100,000	0	0	Contract	
Planned Stock Maintenance	2,000,000		2,000,000	2016	Ongoing	280,000	500,000	720,000	500,000	Contract	
<b>TOTAL HOUSING</b>	<b>68,455,623</b>	<b>66,455,623</b>	<b>2,000,000</b>			<b>4,430,000</b>	<b>20,050,000</b>	<b>31,120,000</b>	<b>12,855,623</b>		

**INFRASTRUCTURE AND MARINE  
3 Year Capital Programme 2017 - 2019**

Details	Total Project Estimated Costs*	Funding Dept./ TII / Other Depts	Funding Dev Levies	Funding Other	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2019	Contract/ Direct/ Other	Comment
N52 Ardee By Pass	12,500,000	12,500,000			2017	Ongoing	0	100,000	0	0	Contract	Preliminary works only
N2 Blakestown Cross	1,200,000	1,200,000			2016	2018	600,000	400,000	200,000	0	Contract	In Progress
N53 Barronstown to HBX	1,700,000	1,700,000			2015	2017	1,400,000	300,000	0	0	Contract	Complete
N53 Barronstown to Newtownbalregan	150,000	150,000			2015	2017	70,000	80,000	0	0	Contract	Complete
N53 HBX to Rassan	6,000,000	6,000,000			2016	2019	20,000	100,000	5,000,000	880,000	Contract	Depending on TII funding - Preliminary Works Only
Harbours	180,000	135,000	45,000		2015	2019	60,000	40,000	40,000	40,000	Contract	Depending on Grant Funding
National Road Surface Renewal	1,900,000	1,900,000			2017	2018	0	1,000,000	900,000	0	Contract	Depending on Grant Funding
Rock Road Improvement Scheme	300,000		300,000		2017	2018	0	250,000	50,000	0	Contract	
Narrow Water Bridge	500,000		500,000		2017	2018	0	200,000	300,000	0	Contract	
St Dominicks Bridge Refurbishment	60,000		60,000		2017	2017	0	60,000	0	0	Contract	
Bridge Rehabilitation	300,000	300,000			2017	2019	0	100,000	100,000	100,000	Contract	Depending on Grant Funding
Low Cost Safety Improvement Works	450,000	450,000			2017	2019	0	150,000	150,000	150,000	Contract	Depending on Grant Funding
Port Access Northern Cross Route (Phase I)	7,200,000	5,400,000	1,800,000		2017	2019	0	250,000	3,000,000	3,950,000	Other	Depending on Grant Funding
Dundalk Western Infrastructure route	200,000		200,000		2017	2018	0	100,000	100,000	0	Other	Preliminary Works Only
Ash Walk Link Road	500,000		500,000		2017	2018	0	400,000	100,000	0	Contract	
Bellurgan Embankment	750,000	675,000	75,000		2016	2018	200,000	450,000	100,000	0	Contract	Depending on Grant Funding
Road Works Programme	1,500,000		1,500,000		2017	2019	0	500,000	500,000	500,000	Direct	Contribution to Road Works programme. Includes towns.
Red Barns Road	212,250		212,250		2016	2017	162,250	50,000	0	0	Direct	Complete
Newtown Access Road	1,700,000	1,275,000	425,000		2017	2019	0	500,000	1,000,000	200,000	Contract	Depending on Grant Funding

**INFRASTRUCTURE AND MARINE  
3 Year Capital Programme 2017 - 2019**

Details	Total Project Estimated Costs*	Funding Dept./ TII / Other Depts	Funding Dev Levies	Funding Other	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2019	Contract/ Direct/ Other	Comment
Coastal Works	150,000	135,000	15,000		2017	2019	0	50,000	50,000	50,000	Contract	Depending on Grant Funding
Mount Avenue	3,800,000	2,850,000	950,000		2017	2019	0	500,000	2,400,000	900,000	Contract	Depending on Grant Funding
Surface Water Scheme	150,000		150,000		2017	2019	0	50,000	50,000	50,000	Contract	
Demesne Refurbishment	100,000		22,000	78,000	2016	2017	20,000	80,000	0	0	Contract	
Clanbrassil Street & St. Nicholas Quarter	4,000,000	2,000,000	1,600,000	400,000	2016	2019	10,000	500,000	3,000,000	490,000	Contract	Depending on Grant Funding
Hill Street Bridge	4,000,000		3,000,000	1,000,000	2019	2020	0	0	0	1,000,000	Contract	Depending on Funding
Car Park Programme	600,000		600,000		2017	2019	0	200,000	200,000	200,000	Contract	
<b>TOTAL INFRASTRUCTURE AND MARINE</b>	<b>50,102,250</b>	<b>36,670,000</b>	<b>11,954,250</b>	<b>1,478,000</b>			<b>2,542,250</b>	<b>6,410,000</b>	<b>17,240,000</b>	<b>8,510,000</b>		

### Operations & Local Services 3 Year Capital Programme 2017 - 2019

Details	Total Project Estimated Costs*	Funding Dept. / Other Depts	Funding Dev Levies	Funding Other	Funding from Revenue Account	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2019	Contract/ Direct/ Other	Comment
Pay Parking Upgrades	2,100,000				2,100,000	2017	2019	0	700,000	900,000	500,000	Contract	Funding from Revenue over a number of years
Public Conveniences Upgrades	120,000				120,000	2016	2018	40,000	40,000	40,000	0	Contract	
Public Parks (Green Flag Project)	110,000		110,000			2017	2019	0	50,000	50,000	10,000	Direct	
Playground Upgrade MUGAs	520,000		520,000			2016	2018	120,000	200,000	200,000	0	Contract	
<b>TOTAL OPERATIONS</b>	<b>2,850,000</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>2,220,000</b>			<b>160,000</b>	<b>990,000</b>	<b>1,190,000</b>	<b>510,000</b>		

**ENVIRONMENT & FIRE SERVICES**  
**3 Year Capital Programme 2017 - 2019**

Details	Total Project Estimated Costs*	Funding Dept./ Other Depts	Funding Dev Levies	Funding Other	Funding from Revenue Account	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2019	Contract / Direct/ Other	Comment
<b>LANDFILL</b>													
Whiteriver Landfill	9,520,817				9,520,817	2016	2044	275,000	254,595	283,034	275,617	Contract	Funding from Revenue over a number of years
Dundalk Landfill Works	100,000				100,000	2016	2019	15,000	45,000	30,000	10,000	Contract	Funding from Revenue over a number of years
Drogheda Landfill Works	1,460,000				1,460,000	2016	2017	450,000	1,010,000	0	0	Contract	Funding from Revenue over a number of years
<b>TOTAL LANDFILL</b>	<b>11,080,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,080,817</b>			<b>740,000</b>	<b>1,309,595</b>	<b>313,034</b>	<b>285,617</b>		
<b>BURIAL GROUNDS</b>													
St. Patrick's Cemetery - Repair and Replace Boundry Railings & Improvements to Staff Facilities	210,000			210,000		2016	2018	20,000	110,000	80,000	0	Contract	Funding from Cemetery Reserves
<b>TOTAL BURIAL GROUNDS</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>			<b>20,000</b>	<b>110,000</b>	<b>80,000</b>	<b>0</b>		
<b>FIRE SERVICES</b>													
Dunleer Fire Station	800,000	800,000				2017	2018	0	400,000	400,000	0	Contract	Pending Department Funding Approval
Dundalk Fire Training Centre	410,000	410,000				2016	2017	50,000	360,000	0	0	Contract	
<b>TOTAL FIRE SERVICES</b>	<b>1,210,000</b>	<b>1,210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>50,000</b>	<b>760,000</b>	<b>400,000</b>	<b>0</b>		

**RECREATION & AMENITY**  
**3 Year Capital Programme 2017 - 2019**

Details	Total Project Estimated Costs*	Funding Dept./ Other Depts	Funding Dev Levies	Funding Other	Funding from Revenue Account	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2016	Expected Expenditure 2017	Expected Expenditure 2018	Expected Expenditure 2019	Contract/ Direct/ Other	Comment
Swimming Pools - Facilities Capital Replacement Fund	550,000		250,000	150,000	150,000	2016	2018	200,000	100,000	250,000	0	Contract	
Local Authority Play and Sports Facilities Upgrades	1,200,000		1,200,000			2017	2019	0	400,000	400,000	400,000	Contract	
Local Authority Parks Improvements & Development	120,000		120,000			2018	2020	0	0	20,000	80,000	Direct/ Contract	
Walking & Cycling Routes	900,000	750,000	150,000			2017	2019	0	300,000	300,000	300,000	Contract	Subject to Grant Funding
Pontoon at Drogheda Port	180,000		90,000	90,000		2017	2017	0	180,000	0	0	Contract	
The Tholsel Phase II - 1st Floor	1,400,000	1,000,000	400,000			2017	2019	0	288,000	1,000,000	112,000	Contract	Funding from Failte Ireland and our own Resources
Refurbishment & Redevelopment of Fair Street	6,000,000				6,000,000	2016	2020	40,000	500,000	5,000,000	460,000	Contract	Funded from Revenue over a number of years
Ardee Castle Project	2,090,000	1,568,000	522,000			2017	2020	0	400,000	1,000,000	168,000	Contract	Funding from Failte Ireland and our own Resources
Town & Village Improvement	1,800,000	1,050,000	750,000			2017	2019	0	600,000	600,000	600,000	Contract	Subject to Grant Funding
<b>Total Recreation &amp; Amenity</b>	<b>14,240,000</b>	<b>4,368,000</b>	<b>3,482,000</b>	<b>240,000</b>	<b>6,150,000</b>			<b>240,000</b>	<b>2,768,000</b>	<b>8,570,000</b>	<b>2,120,000</b>		