



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

Buiséad Bliantúil a Glacadh 2016

Adopted Annual Budget 2016

# Annual Budget 2016

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**COMHAIRLE CONTAE LÚ**

County Manager's Office  
County Hall  
Millennium Centre  
Dundalk

9<sup>th</sup> November 2015

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

**Re: Budget for the year 1<sup>st</sup> January 2016 to  
31<sup>st</sup> December 2016**

**Chief Executive's Report**  
**Annual Revenue Budget 2016**

## **Introduction**

The Minister for the Environment, Community and Local Government has determined the period of the 2<sup>nd</sup> of November to the 27<sup>th</sup> of November 2015 as the prescribed period for the County Councils to hold their 2016 Budget meeting. Louth County Council will hold its statutory budget meeting on the 16<sup>th</sup> of November 2015 and as the budget must be adopted within 14 days commencing on that date, the final date for the adoption of the Budget is the 30<sup>th</sup> of November 2015. The draft budget has been prepared in the format prescribed by the Department of Environment, Community and Local Government.

### **Corporate Policy Group**

The Corporate Policy Group discussed the Draft Budget at meetings held on the 11<sup>th</sup> of September and the 9<sup>th</sup> of October.

### **Estimated Outturn 2015**

The financial budget for 2015 has been monitored during the year to ensure that the council remains within budget. Expenditure is broadly in line for 2015 with adjustments being made to account for income received under the various service divisions, the ongoing review of our bad debt provisions, the ceasing of certain projects e.g. Peace III and Interreg IV 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 local Louth County Council is being supplemented by the Department again in 2016 to ensure that the amount, before the council members' decision taken in September on the rates of Local Property Tax in 2016 was equivalent to the amount received in 2014.

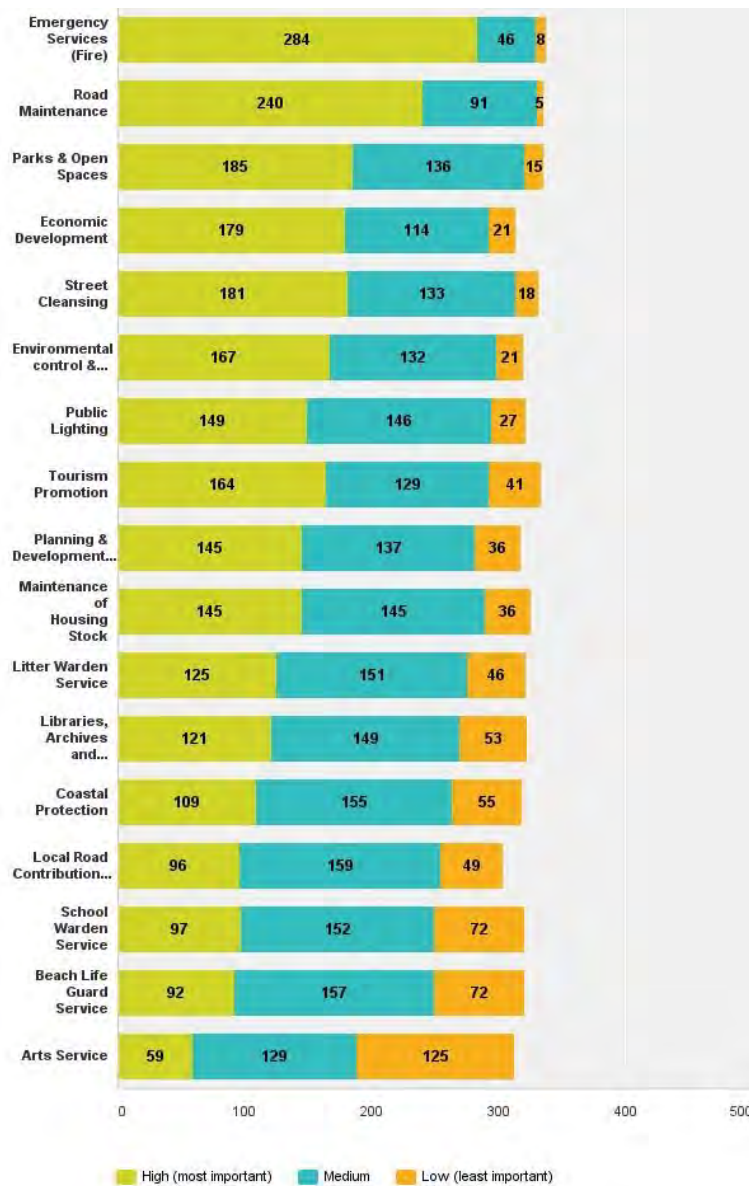
The members agreed at the September meeting to reduce the rate by 1.5%. This has been notified to the Revenue Commissioners who are responsible for the collection of the amount due.

The revaluation of properties which was due to take place in 2016 has been deferred by Central Government to 2018.

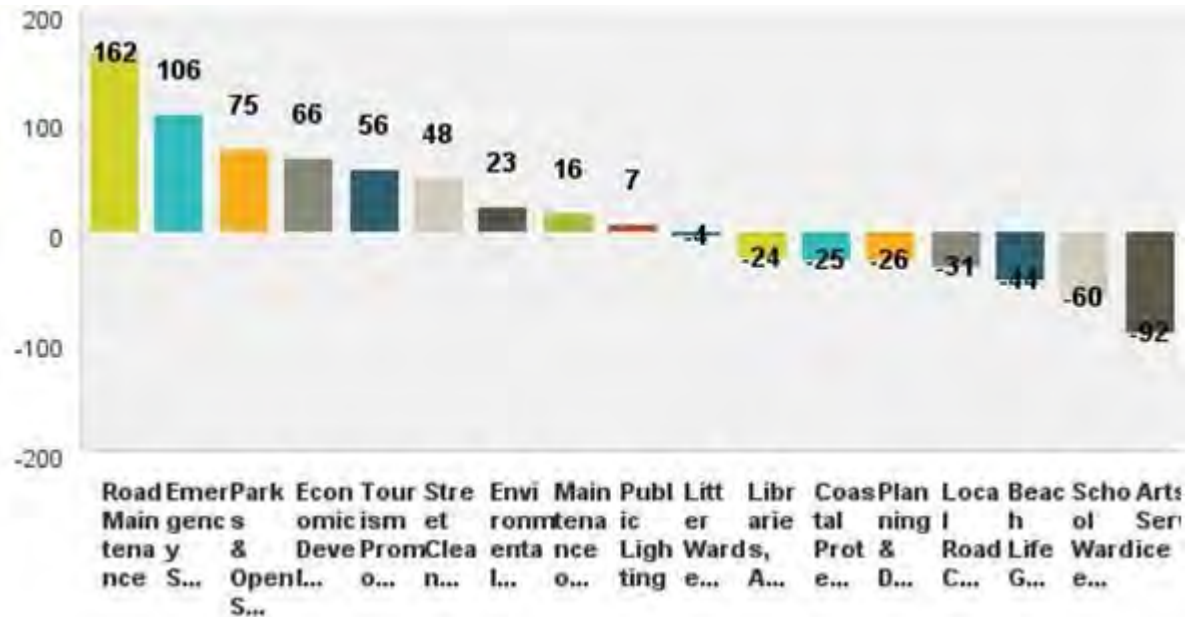
### **Participatory Budgeting**

In adopting the 2015 Budget, the Council instructed me to look at ways in which we could introduce some form of Participatory Budgeting as part of the 2016 Budget Process. Having considered the matter with the members of the Management Team, I brought draft proposals for consideration to the Corporate Policy Group. A substantial public survey was undertaken to gather opinion about a range of issues in relation to budgeting, which services should have an increased or decreased provision, etc. I have included below a number of graphs showing some of the main findings from the survey and I have considered those findings in preparing this Draft Budget.

The top 3 service areas considered as a priority by respondents were, Emergency Services (Fire), Road Maintenance, and Parks and Open Spaces. The following chart and table represent the figures for each service and the number of people who considered them high, medium or low priority. (Highest considered priority to lowest considered priority – top to bottom)

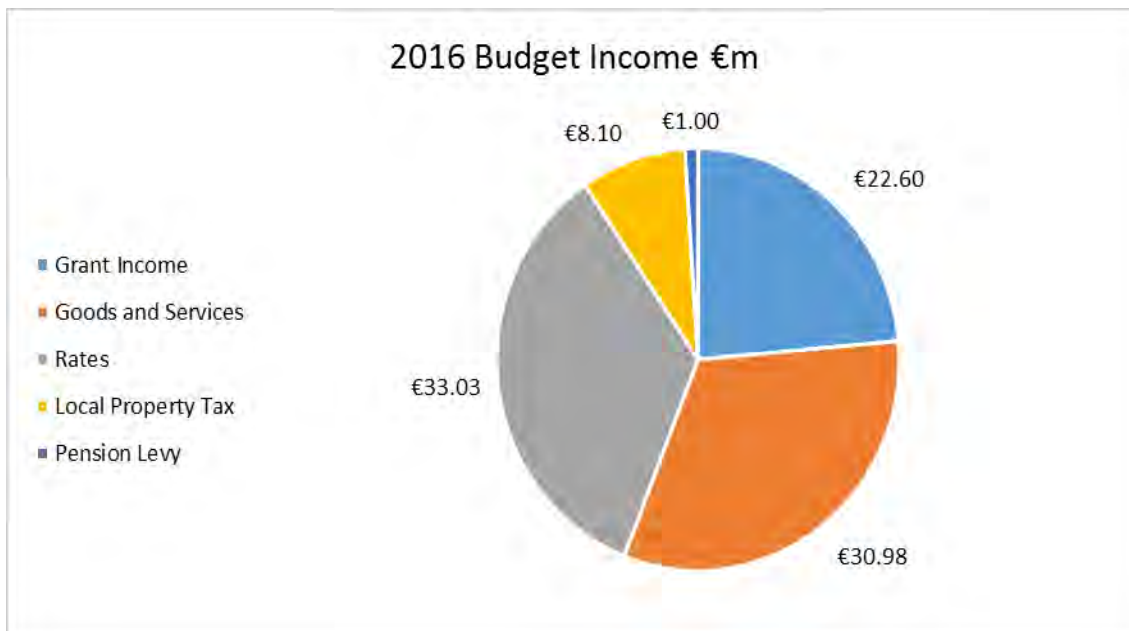
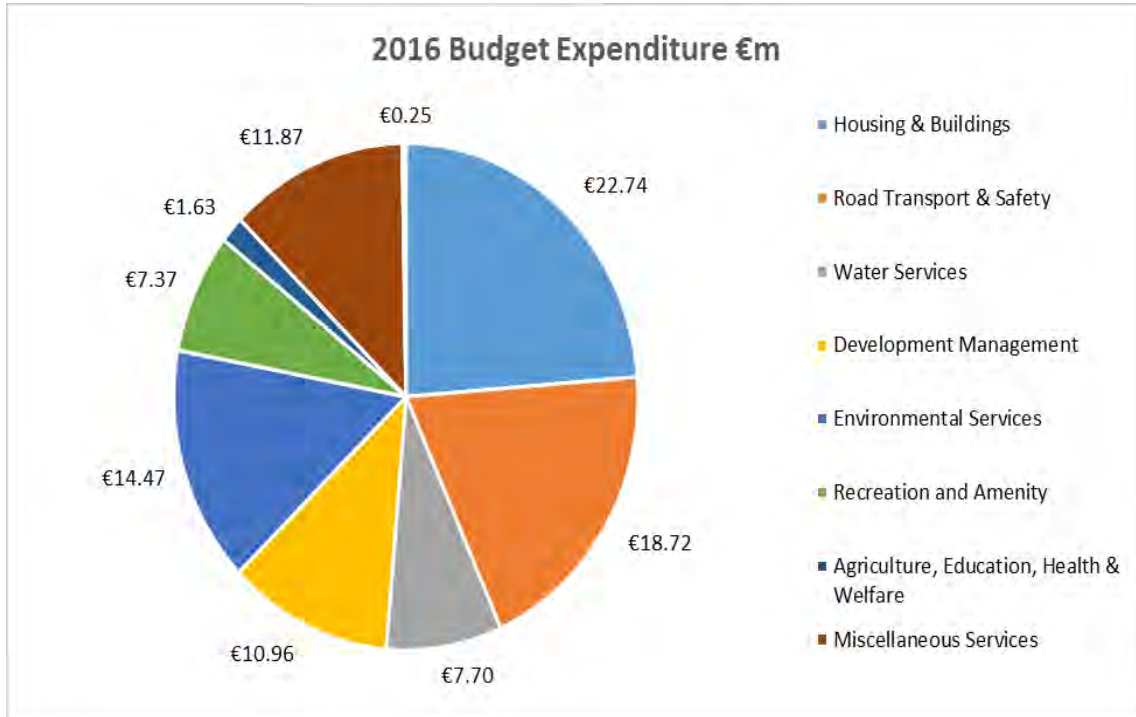


With regard to the question on whether to increase, maintain or reduce their funding at current level into the future.



### The 2016 Budget

The Draft Budget for the year to the 31<sup>st</sup> of December 2016 provides for expenditure totalling €95.70m and income of €53.58m. The balance of €42.12m is funded from a combination of the Local Property Tax/General Purposes Grant, the Pension Related Deductions from Staff Remunerations and Commercial Rates. The Pension Related Deductions is €1m, the Local Property Tax/General Purpose Grant is €8.098m. The balance of €33.03m will be levied on the 2016 Commercial Rates. This year we have started 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 €65.16 to €64.50 and increasing the rate in the County area from €55.36 to €56.00.





I am bringing forward this Draft Budget for 2016 in a climate where, despite clear improvements in the overall economic situation and the appearance around us of very definite green shoots, the financial envelope within which the Budget was developed is largely unchanged from that which was available last year. I continue to have hope, however, that the improving economic situation and revitalisation of some sectors of the economy will, in time, translate into improved income for the Council from commercial rates, development contributions, etc.

In the meantime, the Council continues to face a number of substantial challenges, including the following:

- Collection rates for key income streams, including commercial rates, while showing some improvement, remain unacceptably low. We have continued to strengthen our debt collection sections and to apply best practice to our debt collection methods. Our involvement in the national pilot debt collection project is also continuing. I am optimistic that this work, coupled with improvements in the overall economy, will see a substantial improvement in our debt collection statistics during 2016.
- High vacancy levels in both the retail and commercial sectors bring a requirement for very substantial provisions to allow for refund of rates. The draft budget continues the provision, introduced in 2015, to allow only a 50% refund of commercial rates for vacant properties. In the absence of such a provision, we would be unable to provide sufficiently for these refunds without a very severe impact on a range of services.
- We are still repaying interest only on the large bank of housing land loans that we are carrying, though discussions at a national level to address this problem are ongoing. This is diverting very large sums from the Internal Capital Receipts Fund away from more direct housing works.
- We incurred a deficit on the Annual Financial Statement for 2014 and we must begin to make provision to clear this deficit over a number of years.

Despite all these challenges and difficulties, we have continued to endeavour to protect key services such as the Disabled Grants Schemes, Tidy Towns, Fire Services, Tourism, Festivals, etc. and I believe that there are many positive aspects about both the Draft Budget for 2016 and the Draft Capital Programme which is being circulated alongside it. I would like to touch on some of these, most of which are dealt with in more detail in the following reports from the individual Directors of Service.

## **Major Projects**

I hope to advance a number of capital projects in the various towns including:

- Major Refurbishment Projects on the Main Street in Dundalk from on the Market Square to the Big Bridge with the support of EU funding
- Completion of Planning, Detailed Design, Tendering Processes for our Fair Street Offices
- Installation of major Boyne Valley Interpretation in The Tholsel
- Pontoon Project, Drogheda
- Planning Application and commencing work on improvements to Ardee Castle
- REDZ projects at The Mill, Drogheda and Ardee

## **Economic Development**

Again, there will be a number of key developments moving forward during 2016 including:

- Border Regional Action Plan for Jobs will be launched and implementation of actions will commence
- The LECP - Local Economic and Community Plan - will be completed in early 2016 and it too will move quickly into a delivery phase
- The Louth Economic Tourism Action Plan is under review and it will guide our strategy in developing tourism in the county, maximising our integration into Ireland's Ancient East and forging new relationships with to market the Cooley Mourne Gullion cross-border region
- A number of key projects to help town centre retail will also be progressed, including a new regional initiative with Retail Excellence Ireland for Dundalk and Drogheda in particular

## **Conclusion**

I would like to take this opportunity to thank the Cathaoirleach Peter Savage and each Member of the Council for their co-operation and support throughout 2015. 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 2016 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 2016 as presented to council.



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Joan Martin

Chief Executive

# Directors' Reports

## HOUSING, COMMUNITY, LIBRARIES & EMERGENCY SERVICES

The provision of all forms of social housing supports continues to be an issue of not only local but national importance. The influence of the current housing market on local authority housing services is stark with availability being a prevailing issue. Notwithstanding that, Louth County Council have been given targets in the Social Housing Strategy 2020 for delivery of units and supports over the next number of years and intend achieving same. An initial target of 778 units has been set and will be delivered over the first three years of the Strategy. This will be augmented by the supporting of over 2,000 HAP tenancies in the same period.

### Housing Demand

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

HOUSING DEMAND	TOTAL
Number of applicants on social housing waiting list	4,812
Number of applicants approved for 1 bed units	1,812
Number of applicants approved for 2 bed units	1,698
Number of applicants approved for 3 bed units	1,170
Number of applicants approved for 4 bed units	127
Number of applicants approved for 5 bed units	5

As the members are aware Louth County Council are one of the Phase One Pilot sites for the introduction of the Housing Assistance Payments and work continues in this area. A challenging target of 700 tenancies has been set for 2016 and additional staff resources are being directed to this area.

Housing Demand in 2016 will also have to have regard for a number of groups who have been prioritised at national level. These include Homeless, Disabled, Travellers and those exiting Aftercare. Each of these groups has been recognised to have particular needs and this will be considered in terms of allocations made.

**Supply**

Construction projects in 2015, focused on Cox's Demesne Re-generation and the completion of McArdle Green by North & East Housing Association. The launch of the earlier mentioned Social Housing Strategy provided targets for the construction, and acquisition of units including through Part V and Capital Assistance Schemes (CAS) for the period 2015-17. Specific approvals in principle were announced for Phase 2 Cox's Re-generation, Boice Court Phase 3 and Fr. Finn Park Phase 2.

The Council were also recently advised that our lands in Dunleer have been included in a national tender that is being managed by the National Treasury Management Agency (NTMA). This tender will seek PPP investment in social housing provision for perhaps 75-90 units and it is likely that these units will come through the planning process in 2016. The Council are also developing other schemes including in conjunction with Voluntary Housing Bodies. 2016 will see a focus on acquiring vacant and derelict units from the private market which will give an opportunity to improve estate management in those areas and indeed rejuvenate other areas.

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

The level of refusals of offers of housing accommodation continues to cause concern and confirms our intention to utilise Choice Based Letting as a model of housing allocation. During 2015 9 (nine) allocations were made through this process utilising manual procedures. In all of these cases the properties were accepted which addresses our issue with regard to the current 33% refusal rate on allocations. It is intended in 2016 to fully roll out this process with an on line service complimenting same.

**Maintenance of Stock**

Housing maintenance covers a number of areas including reactive, planned maintenance, void works, tenant adaption works and general upgrades to stock. During the course of 2015 the Council have been quite lucky in achieving a significant amount of energy upgrade works completed through a number of schemes. These schemes included

- Full Energy Upgrade of 259 units in Drogheda and Ardee through the SEAI Communities Scheme.
- Partial Energy Upgrade to 185 units at various locations throughout the county by means of cavity wall and attic insulation as part of the Department of Environment, Building Fabric Energy Upgrade.

The Council maintains 3,667 properties and receives approximately 350 maintenance requests per month.

A current procurement exercise is underway in relation to boiler servicing and it is hoped that a contractor will be engaged before the end of this year to complete this process. 2016 will also see a major detailed conditional survey been undertaken of all our housing stock. The outcome of this exercise will be the creation a Planned Maintenance Programme, which will start immediately after the collation of the condition survey.

### Rents Section

The Rents Section manages over 4,000 active rent accounts. As the members are aware a Rent Review was completed this year and this has resulted in a projected rent increase on the weekly debit which will convert to an annual rent income of €9.7 million.

A Rent Review will be again completed in 2016.

### Estate Management

Estate Management covers a number of areas including tenancy training and the overall management of the landlord/tenant relationship. During 2015 the Housing Authority reviewed and updated the standard tenancy agreement. The Council employ Tenant Liaison Officers and Investigation Officers to deal with matters as they arise. In April, the Tenant Liaison Officers and Anti Social Behaviour Officers carried out inspections in the Rathmullen Estate, Drogheda. One hundred and forty four (144) houses were identified as Council Stock. Tenants were notified in advance of the inspection and advised of the standards expected in relation to the condition of their dwelling. Another estate inspection is planned for November 2015. The table over illustrates the number of pre-tenancy training and other tenancy inspections that were undertaken during the period so far in 2015 to date

	<b>TOTAL</b>
Pre Tenancy Training	133
Tenancy (House) Inspections	574
<b>TOTAL</b>	<b>707</b>

The commencement of Part 6 of the Housing (Miscellaneous Provisions) Act, 2014 substantially amended the warning and eviction procedures for non-payment of rent, Anti Social Behaviour and this has impacted on how these matters are addressed. During 2016 the Council through the SPC will review both the Anti Social Behaviour Strategy and Estate Management Policy.

### Anti-Social Behaviour (ASB) – All Areas

The following is a report of matters addressed during the period so far in 2015 to date:

<b>ASB complaints</b>	<b>Total</b>
ASB complaints received	216
ASB complaints dismissed	0
ASB complaints valid for investigation	216
<b>ASB Investigation cases (case can include multiple complaints)</b>	
ASB investigation ongoing	22
ASB investigation completed	171
Total ASB investigation cases	193
<b>Action Taken</b>	
No further action required - No ASB found (unfounded / malicious)	58
No further action - Advice given (ASB trivial)	4
Verbal Warning issued	45
1st Written Warning issued	55
2nd Written Warning issued	2
Final Written Warning issued	2
Notice to Quit served	1
Exclusion Orders sought	0
Other	4
<b>Total Action taken</b>	<b>171</b>



<b>Tenancy Outcome</b>	
Tenancy continues	0
Voluntary Surrender of Tenancy (due to ASB sanction)	0
Eviction (following NTQ)	1
Exclusion Orders obtained	0
<b>Total Tenancy Outcome</b>	<b>1</b>

### **Housing Grants**

The Housing Grants scheme has continued in its current form and continues to have strong demands for those resources. This year seen a larger than normal number of applicants, who were subsequently assessed as Priority One. These applicants in many cases required extensions rather than conversions. While expenditure may appear lower than normal, this will quickly reach budget levels when applicants have completed actual construction.

No indication has been given of what allocation will be provided for 2016 and therefore budgets have been set at 2015 levels.

### **Homelessness**

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

<b>Presentations of Homelessness Jan – Oct 2015</b>	<b>Total</b>
Number of Persons provided with Emergency Accommodation by the Housing Authority	451
Number of Tenancies being supported through Sustainment Packages funded by the Housing Authority in order to prevent Homelessness	102

To illustrate the extent of the issue of homelessness, it is perhaps more useful to illustrate the primary reason for the actual presentation of homelessness. An analysis of the above presentations reveals the following.

<b>Primary Reason for Presentation</b>	<b>%</b>
Addictions	63
Mental Health	12
Domestic Violence	1
Prison Release	4
Private Rented being sold or re-possessed	19
Other Financial	1

The Council have focused over the last number of years in investing in the area of tenancy sustainment which assists people who are exiting temporary emergency accommodation and also assists individuals and households who are at risk of becoming homeless. The current service provider is FOCUS Ireland, however this service is due to be re-tendered in 2016.

### **Traveller Accommodation Programme**

In 2014 Louth County Council adopted the Traveller Accommodation Programme 2014 – 2018 with annual targets for provision of accommodation to Travellers. The programme focuses exclusively on the provision of standard social housing accommodation based on the 2013 Housing Assessment. Progress towards the annual targets for 2015 has been made as shown in the below table:

<b>Traveller Accommodation Programme 2014 – 2018</b>					
<b>Service Areas</b>	<b>Standard Social Housing</b>				
	<b>Target 2015</b>	<b>Provided to date 2015</b>		<b>Outstanding 2015</b>	
	<b>No</b>	<b>No</b>	<b>%</b>	<b>No</b>	<b>%</b>
Drogheda & South Louth	4	1	25	3	75
Dundalk & North Louth	5	5	100	0	0
Mid-Louth	0	0	0	0	0
<b>Total</b>	<b>9</b>	<b>6</b>	<b>67</b>	<b>3</b>	<b>33</b>

The Programme was based on the identified need in 2013, however since that date demand has changed to include a significant demand for halting site accommodation, especially with regard to Dundalk. In the same period some households have now occupied the Halting Site in Dundalk, despite it being in poor condition.

The recent tragic events in Carrickmines, Dublin has highlighted the need for proper fire safety measures and practices to be put in place, for all traveller accommodation. This will be addressed in the coming weeks and months and I will be proposing that the Local Traveller Accommodation Consultative Committee (LTACC) takes a leading role in this matter.

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

<b>Traveller Accommodation Programme 2014 – 2018</b>					
	<b>Standard Social Housing</b>				
<b>Municipal District</b>	<b>Target 2014 – 2108</b>	<b>Provided 2014 - 2018</b>		<b>Outstanding 2014 – 2018</b>	
	<b>No</b>	<b>No</b>	<b>%</b>	<b>No</b>	<b>%</b>
Drogheda & South Louth	21	4	19	17	81
Dundalk & North Louth	34	13	38	21	62
Mid-Louth	3	1	33	2	67
<b>Total</b>	<b>58</b>	<b>18</b>	<b>31</b>	<b>40</b>	<b>69</b>

### **Temporary Dwellings**

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

Since the beginning of the year the Council has responded to the presence of temporary dwellings as shown in the table below:

Type Location	Appearances No
Public Place	6
Prohibited Area	2
Private Land	12
National Road	0
Motorway	0
Bus Way	0
<b>Total</b>	<b>20</b>

## COMMUNITY

### Local Community Development Committee (LCDC)

The Louth Local Community Development Committee has the primary responsibility for coordinating, planning and overseeing local and community development funding, whether spent by Louth County Council or on behalf of the State by other local development bodies. The Louth LCDC is also responsible for the development and delivery of the Community elements of the Local Economic and Community Plan.

### Local Economic and Community Plan (LECP)

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). It contains high level goals and objectives for the county, which when adopted, will have a six year lifespan and will guide policy until 2021.

In August 2015 the Council commenced a process of public consultation on the preparation of the plan. Following approval by the Economic and Enterprise SPC and the LCDC the Socio- Economic statement and consultation document which has informed the LECP preparation process went on public display with the deadline for

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submission extended to 26<sup>th</sup> September, 2015. A cross section of Louth Community and Enterprise stakeholders was invited to participate in 'Partnership in Progress' workshop on 14<sup>th</sup> October 2015. The objective of the workshop was to:-

- Share the draft Community and Economic Goals developed with stakeholders and identify how relevant they are for their organisation
- Identify what actions need to be taken to help organisations work better together in order to achieve the LECP themes of :
  1. Employment and Economic Activity
  2. Education, Skills and Training
  3. Poverty and Social Exclusion

The Community Elements of the LECP will ultimately support the economic objectives of the plan and vice versa.

Preparation of the plan is currently underway and it is anticipated that the consultation and approval process via the Economic and Enterprise SPC, LCDC, Municipal Districts and Plenary Council will be completed by February 2016.

### **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. SICAP focuses on the most seriously disadvantaged areas in the county and the following target groups:

- Children and Families from Disadvantaged Areas
- Lone Parents
- New Communities (including Refugees/Asylum Seekers)
- People living in Disadvantaged Communities
- People with Disabilities
- Roma
- The Unemployed (including those not on the Live Register)
- Travellers
- Young Unemployed People from Disadvantaged areas
- Young People not in Employment, Education or Training (NEETS)

Louth received a budget of €965,884 for 2015 to cover the period April to December. It is expected Louth will receive in the region of €1.2m for 2016. This programme will be

delivered through Louth Leader Partnership Ltd., who were successful in this tender in 2014.

### **LEADER Programme**

Rural development is a component of the EU Common Agriculture Policy (CAP) and is funded from the European Agricultural Fund for Rural Development EAFRD. LEADER is specifically programmed under Priority 6 and falls under the following themes:

- Economic Development, Enterprise Development and Job Creation—Sub themes, Rural Tourism, Enterprise Development, Rural Towns, Broadband
- Social Inclusion—Sub themes, Basic services targeted at Hard to Reach Communities, Rural Youth
- Rural Environment—Sub themes, Protection and Sustainable use of Water Resources, Protection and Improvement of local Biodiversity, Development of Renewable Energy.

The LCDC functions as the Local Action Group (LAG) in the context of the implementation of the LEADER programmer. The LAG is charged with the design and implementation of the Local Development Strategy (LDS). The composition of the LCDC is designed to suit its role as the LAG i.e. 51% private sector, 49% public sector.

Louth declared in its expression of interest that Louth LCDC will be the LAG, with Louth Leader Partnership as the animation partner and Louth County Council as the finance oversight partner.

The budget for the Leader Programme is €6.2 million and covers the period 2014-2020.

### **Public Participation Network (PPN)**

Under Section 36 of the Local Government Reform Act, 2014 each local authority is obliged to set up a Public Participation Network. During 2015, the three Municipal District Plenary PPN sessions were held with the County Plenary held at the end of July. A County Secretariat of 15 reps has been elected and the first function of the secretariat is to oversee the elections of PPN reps onto the SPC's, the JPC's, the Drugs and Alcohol Committees etc. It is expected that linkage groups will be set up in early 2016 with a linkage group supporting four SPC's, a linkage group supporting the Local Policing Fora and the Drugs Committees to start with The PPN identified, issues in relation to the community in general in Louth, and from that issues paper an Action Plan will be developed and implemented in part during 2016.

**Rural Transport Programme**

Louth is now part of the North East Transport Coordination Unit encompassing Louth Meath and North Fingal. The TCU is run from Flexibus in Navan under a Social Economy Programme. Louth carried out a needs analysis on the rural transport issues in Louth in June 2015, which will be launched on 30<sup>th</sup> October in Simonstown, Co Meath. Already to date various changes and additions have been made to the Rural Transport Programme in Louth. It is hoped that a community car will be introduced to the county in the foreseeable future should the application to the Dormant Accounts Fund be successful.

**Age Friendly County Programme**

Work is continuing on the Age Friendly County Programme with an emphasis at the moment in relation to the Age Friendly Health sub-group, the Age Friendly Dementia sub-group, the Age Friendly Transport sub-group, and the Age Friendly Housing sub-group.

**Comhairle Na nÓg**

Comhairle Na nÓg continues its works on representing the voice of young people in the decision making processes in Co Louth. Louth Comhairle Na nÓg continues to be one of the top performing Comhairle Na nÓg's in the country. Their Action Plan this year focused on relationships, with both family, piers etc., and an inter-generational DVD entitled "Together we are the Future". The DVD was produced between the Comhairle Na nÓg and Drogheda District Support for Older People". In 2016 Louth Cnn is going to concentrate on a healthy eating project with the view to combating obesity. Cnn is jointly funded by the Dept of Children and Youth Affairs and LCC.

**Tidy Towns**

2015 again was an extremely successful year for Tidy Town development in Louth with three gold medals being achieved for this year. Louth increased its total marks by 134 this year which in itself is a useful yardstick for monitoring progress. In 2016 it will be 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 the traditional amenity grant scheme.

### **Green Schools**

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

### **Blue Flag Beaches**

While beach management can be difficult, Louth County Council in partnership with local communities, succeeded in retaining the prestigious Blue Flag for its beaches at Templetown, Port and Clogherhead in 2015. The ongoing partnership with local community groups in particular, Clogherhead Development Group and Port Beach Development group, must be highlighted as a very successful value for money initiative where local community volunteers assist with manpower in meeting the requirements of Blue Flag status.

### **Sports Development**

Louth County Council now manages a significant number of facilities and assets within the county and during 2016 this will be further boosted by the re-opening of the Sport Centre in Muirhevnamor in Dundalk.

## **EMERGENCY SERVICES**

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

In 2014 the Community Fire Safety Strategy was adopted by Council and it would be hoped that in 2016 the public will see implementation of this strategy particularly with regard to the home safety fire checks.

The maintenance of a large fire service fleet presents ongoing budgetary challenges in the absence of national funding for new fire appliances for Louth since 2010. A fulltime



fire service heavy vehicle mechanic has been employed and there is a preventative maintenance programme in place for fire appliances. Earlier this year the Minister announced Capital Support for the provision of a new fire appliance to Louth. It is hoped that this appliance will become available in late 2016.

The Department of Environment approved funding for an interim upgrade of Dundalk's Regional Fire Service Training Centre. An increase in the amount of this funding was recently sought.

The Fire Prevention Section processed 137 Fire Safety Certificate applications in 2014, up 20 from 2013.

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

Fire Service Management have prepared a Training Plan for 2016, to ensure compliance with health & safety and national training standards. This represents a substantial investment within the fire service budget.

The table over reports the number of incidents attended and gives an indication of the service provided.

Call Types By Station Areas October 2014 - September 2015							
Type	Ardee	C/ford	Dunleer	Drogheda	Dundalk	Meath	Total
Fire/Alarm Activation	4	5	9	46	47	10	121
Fire/Bus/Coach	0	0	0	1	0	0	1
Fire/Car	3	0	7	53	52	5	120
Fire/Caravan	0	0	0	0	2	0	2
Fire/Chimney	10	0	2	16	24	3	55
Fire/Domestic	4	10	11	42	45	16	128
Fire/Domestic - Persons Reported	0	0	1	16	11	1	29
Fire/Fire (General)	5	4	1	12	18	5	45
Fire/Hay/Barn	1	0	2	0	0	1	4
Fire/Industrial	3	1	2	12	11	2	31
Fire/Institutional	0	2	0	2	3	1	8
Fire/Oil/Petrol	0	0	0	1	0	0	1
Fire/Small/Bin/Skip	9	6	16	97	109	17	254
Fire/Smoke Issuing	0	0	0	2	4	0	6
Fire/Truck	1	0	0	4	8	1	14
Fire/Vegetation	1	0	0	24	23	8	56
SS/Ambulance Assist	3	0	2	30	13	3	51
SS/Animal Rescue	0	0	0	0	0	0	0
SS/Electrical	0	1	0	1	3	0	5
SS/Explosion	0	0	0	0	0	0	0
SS/Flooding/Water Leak	1	0	5	11	8	3	28
SS/Garda Assist	0	0	0	3	7	0	10
SS/Gas Leak	0	0	0	4	2	0	6
SS/Hazardous Material	0	0	0	0	1	0	1
SS/Lift Person Trapped	0	0	0	2	0	0	2
SS/Lockout	0	0	1	3	3	0	7
SS/Make Scene Safe	0	0	0	2	0	0	2
SS/Oil Spillage	0	0	0	0	0	0	0
SS/Other	2	0	0	8	6	1	17
SS/River Rescue	0	0	0	0	1	0	1
SS/RTA	12	7	8	30	58	16	131
SS/Smell of Gas	0	0	0	2	0	0	2
SS/Trees Down	0	0	1	0	0	1	2
Fire/Gorse	3	25	1	7	9	2	47
<b>Total no. of Incidents:</b>	<b>62</b>	<b>61</b>	<b>69</b>	<b>431</b>	<b>468</b>	<b>96</b>	<b>1,187</b>

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

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

## **LIBRARIES, ARCHIVES AND MUSEUM SERVICES**

### **Library Services**

Registered library members in Louth have been retained this year at 15,500, with estimated visits to all branch libraries at 290,000 and over 400,000 items borrowed during the year.

### **Branch Development**

Louth County Council in accordance with the relevant Acts served notice of the compulsory acquisition of land at Carlingford Library.

### **County Wide Library Initiatives**

#### **eBooks and eAudio Service**

Louth County Libraries continues to develop and expand its collection of eBooks and eAudio downloads. This service allows library members to browse the collection from home and download items to their computer, iPhone, iPad or other tablet device. A national tender for online resources was published in late 2015.

#### **Parent and Toddler Groups**

Parent and Toddler Groups are now run in three fulltime branch libraries in Dundalk, Drogheda and Ardee Libraries. Louth County Libraries secured funding through the Louth Childcare Committee in 2015 to expand the groups.

**Europe Direct Information Centre, Dundalk**

Louth County Libraries were awarded a second contract and associated funding from the European Commission to run a Europe Direct Information Centre in Dundalk Library from 2013-2017. The Centre focuses on the geographical region of Louth, Cavan and Monaghan and delivered in 2015 a varied programme of events which included the annual 'Europe Direct Soapbox' competition with the theme of 'Charity Begins at Home'.

**Summer Reading Adventure**

The Summer Reading Adventure ran in all branch libraries throughout the summer with over 700 children taking part. The initiative provided the whole family an opportunity to explore the full range of events and services available from the library including: storytime sessions; book clubs; DVDs; CDs; eBooks; eAudio; Internet and free Wi-Fi access.

Feedback from the reading initiative was positive with many parents delighted with their children's increased confidence and reading ability following the initiative.

**Children's' Literacy Summer Camps**

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

**Louth Field Names Project**

Following on from the successful book launch of 'The Field Names of County Louth' in November 2014, the Louth Fieldnames Database was launched in 2015. The project was formed under the auspices of the County Louth Archaeological and Historical Society, County Louth I.F.A. and Louth County Council's Library Service. Between autumn 2013 and spring 2014 a network of over 200 volunteers from across the county collected more than 10,000 field names and associated folklore for the project.

**Library Management System**

The library service is currently engaged in a large project to migrate their existing Library Management System to a newly procured national system. The migration is planned to progress throughout 2015 until June 2016 at which time it is envisaged that all libraries will be using the new system.

The new library system will give access to the library collections, resources and digital content of all public libraries in one search. Louth County council will introduce free library membership from January 2016 and will standardise charges for overdue items.

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

The Louth Centenary Programme Booklet for 2016 was launched in 2015. Louth County Council engaged with the local community and set up a consultative committee, made up of representatives from across all stakeholder sectors which can be added to over 2016. A public notice inviting written submissions for consideration in the Programme was advertised. Thirty-two submissions were received. Three public consultation meetings were held with great interest and enthusiasm shown by those in attendance. People representing the towns and villages of County Louth will play a significant role in leading Louth in its commemorative celebrations.

### **Library Service Indicators: January – December 2014**

The total number of visits to libraries in County Louth in 2014 was 290,500. It is estimated that this figure will be retained for 2015.

### **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 2015 included:**

- Conservation treatment on the Joseph Dolan papers: funding awarded by the Heritage Council.
- Acquisitions: theatre related archival material; a survey of land in Ashville and the Kierans family of Ashville; files on Dolan and Murray's History of Ardee; photographs; An Tóstal programme and a record re: the parish of Tullyallen; archives re: the Farm Improvement Schemes 1960s-80s; McNeale and Moore legal documents; archives of the Inner Wheel Club (Ladies Branch of Drogheda Rotary Club); a small quantity of County Home records; and a plan of Dundalk Jail.
- Archival photographic display of the 'Great Northern Brewery' during Heritage Week.
- Explore Your Archive campaign, 14<sup>th</sup> – 22<sup>nd</sup> November 2015.

**Actions proposed for 2016 include:**

- Build on the number of ISAD(G) compliant archive catalogues available on the Archive Collections web-page and continue to submit to the Irish Archives Resource portal.
- Develop additional Research Guides under specific topics.
- Host the Military Archives' Irish Volunteers exhibition in early 2016.
- Develop an exhibition on Joseph Dolan.
- Progress the development of a digitisation programme for certain records.
- Resurrect the file management system for the management of non-current records as per resources.

**Louth County Museum, Dundalk**

Highlights in the museum in 2015 included the '**Birth of a Nation – the Evolution of Irish Nationhood 1641 – 1916**' exhibition which was launched in early 2015. Key artefacts include an original 1916 proclamation; handwritten documents by Patrick Pearse, WB Yeats and Roger Casement to name but a few. Included in the exhibition is weaponry used over the centuries as well as uniforms, medals and other memorabilia.

In 2016 planned events will include walking tours of Dundalk highlighting places of interest relating to local events from 1916 and prominent individuals who contributed to the period.

**Joe Mc Guinness**

**Director of Housing, Community and Emergency Services**

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## Economic Development, Planning and 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.

### 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). It contains high level goals and objectives for the county, which when adopted, will have a six year lifespan and will guide policy until 2021.

In August 2015 the Council commenced a process of public consultation on the preparation of the plan. Following approval by the Economic and Enterprise SPC and the LCDC the Socio-Economic statement and consultation document which has informed the LECP preparation process went on public display with the deadline for submission extended to 26<sup>th</sup> September, 2015. Cross sections of Louth Community and Enterprise stakeholders were invited to participate in 'Partnership in Progress' workshop on 14<sup>th</sup> October 2015. The objective of the workshop was to:-

- Share the draft Community and Economic Goals developed with stakeholders and identify how relevant they are for their organisation
- Identify what actions need to be taken to help organisations work better together in order to achieve the LECP themes of :
  4. Employment and Economic Activity
  5. Education, Skills and Training
  6. Poverty and Social Exclusion

The Economic Elements of the LECP will promote economic development within the functional area of the Council. Preparation of the plan, which will largely reflect the

Action Plans of Louth Economic Forum, is currently underway and it is anticipated that the consultation and approval process via the Economic and Enterprise SPC, LCDC, Municipal Districts and Plenary Council will be completed by February 2016.

### **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. Action plans are in place for the economic action areas. The new FDI Action Plan 2015 – 2020 was launched on 14th September 2015 with the new action plan for Broadband finalised and due to be launched in November 2015. Both the Indigenous Industry and Tourism and Heritage Action Plans are currently under review. 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.

### **Rural Economic Development Zone (REDZ) Pilot Initiative.**

Louth County Council successfully secured €250,000 grant funding under the REDZ Pilot Initiative for Phase II of the Mill Enterprise Centre, Drogheda. The funding was secured from the Rural Development Section of the Department of Environment, Community and Local Government.

### **Tourism**

Tourism in Louth drives local economic development and supports local services. The new destination Irelands Ancient East was launched by Failte Ireland in April 2015. The Council will continue to work with Failte Ireland to capitalise on the Failte Ireland Ancient East Strategy. 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 Irish Maritime Festival 2015, delivered in partnership with Drogheda Port, was a huge success and attracted in excess of 42,000 people to the Drogheda quays. Christmas festivals - Drogheda Bonanza Festival and the new Dundalk FROSTIVAL festival - continue to be supported and funded by Louth County Council. The Boyne Valley Interpretation Centre and Drogheda – our town exhibition for the Tholsel, Drogheda is being funded by Louth County Council and Failte Ireland. Works are currently underway with the successful tenderer appointed in September 2014 and are scheduled to be completed in 2016. Funding is provided in the 2016 Budget to support Tourism and Festivals throughout the County and includes a provision for salaries and associated expenses.



## The Arts Service

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 works 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), contributing to the County Council tweeter feed, 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.
- **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 2016, the Arts Service will have three work programme priorities –

- The commissioning and presentation of a new piece of theatre based on the experiences of Dundalk people of the Easter Rising.

- Up-skilling and training of individuals and organisations who deliver arts festivals in the county.
- Continued development of leaders and young people involved in youth theatre

## **Heritage and Conservation**

**Heritage Louth** has a very rich heritage, built, cultural, intangible and natural. Our heritage can make a substantial contribution to our quality of life. Increasing awareness of heritage helps build local, community pride and can inspire economic development. Louth County Council's heritage office works to protect Louth's 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 2015:

- Conservation and repair works to Drogheda's Old Abbey Lane.
- Preparation of conservation plan for the old graveyard and the ruined church on top of the Hill of Faughart, in order that any necessary works can be carried out in time for the 700<sup>th</sup> anniversary of the Battle of Faughart (2018).
- Commissioning 'Archaeology Ireland' to publish two 'Heritage Guides' on aspects of Louth's heritage (the route of 'the Táin' and Monasterboice).
- Hedgerow and bat survey training.
- Liaising with farming, nature conservation and amenity interests in relation to public access and environmental management in the Cooley mountains (and at Clogherhead).
- The Council facilitated several conservation volunteering working days on Coillte's Ravensdale forest recreation area (and others) through the Geotourism INTERREG project.
- Developed further use of social media (LouthHeritage).

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

legislative requirements in relation to Protected Structures, Architectural Conservation Areas and Monuments.

Funding for salaries and associated expenses is being provided in the 2016 budget for Heritage and Conservation Services.

## **Planning**

### **Development Control**

The number of planning applications submitted between 1 January and 28 October 2015 was **725**. This was an increase of approx 8.2% on 31/10/2014. It is anticipated that there will be a further increase in applications in 2016.

### **Forward Planning**

Provision has been made in the budget for the finalizing of the new County Development Plan 2015 – 2021 and the preparation of Local Area Plans for Dunleer and Ardee. The Louth County Development Plan 2015 – 2021 was approved by the members on the 28<sup>th</sup> September, 2015 and came into effect on 26<sup>th</sup> October, 2015. The plan will have significant implications for a wide variety of aspects of life within the county. During 2016 Local Area Plans will be prepared at a local level for the towns of Ardee and Dunleer.

### **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 2015 was 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.

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## INFRASTRUCTURE

### The following infrastructural projects were completed or progressed in 2015:

- Station Road Improvement Works (Castlebellingham)
- Greenway – Omeath to Carlingford completed and opened for public use.
- Bridge Repair contracts completed.
- Blakestown Cross, N2.
- Bridge of Peace, Drogheda – Provision of High Containment Kerbs and Railings.
- Low Cost Safety measures at Monasterboice, Dowdallshill and Dromin.
- Bowling Green, Drogheda
- Skateboard Park, Drogheda
- Redevelopment of Fair Street Offices, Drogheda – Part VIII to be completed in 2015
- Harbours, Marine and Coastal protection Schemes.
- Port Oriel Floodlighting
- Gyles Quay Repairs
- Application submitted for OPW approval for Louth Coastal Erosion Study, Dunleer Flood Study and Baltray Flood protection Works
- Coastal Protection Schemes at Bellurgan, Seabank and Annagassan
- National Road Safety Barrier Repairs
- Bellurgan Embankment.
- Schools Programme Projects – Ballymakenny Drogheda, Ardee National School.
- N53 Phase 3
- N52 Ardee Bypass
- New footpath Drogheda Road, Ardee.

### Projects for 2016:

- Boyne Valley Interpretation Centre, The Tholsel, Drogheda, Co. Louth.
- PANCR land acquisition
- Finalise the construction of the N53, Phase 3.
- Progress the construction of the Ardee Bypass. (Subject to NRA Approval)
- Land Acquisition for the construction of the Narrow Water Bridge.
- Blakestown Cross, N2.
- Low Cost Safety Scheme.
- Bridge Repair Scheme.

- Gateway Scheme – Dundalk footpath 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.
- Progress public realm works at the Demesne, Dundalk
- National Road Safety Barrier Repairs

**Frank Pentony**

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

## **Operations, Local Services and 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 playground maintenance. Water service functions are also delivered in partnership with Irish Water as per a service level agreement.

### **Road Safety**

Operations staff will continue to work closely with the Road Safety Association and the Garda Síochána in promoting road safety. Our very successful Seat Belt Sheriff Programme to schools across the county will continue, as will the distribution of road safety promotional materials (posters, leaflets, and high visibility vests).

### **School Warden Service**

We currently provide a substantial School Warden Service, with

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

New schools being brought on stream by the Department of Education and Skills, increasing pupil numbers, and growing traffic levels are likely to lead to a need to increase the number of school wardens employed in the coming years. This matter will be kept under review with alternative options to engaging wardens being explored.

### **Traffic Management and Parking**

The Council provide traffic warden and the associated back office services in respect of both Drogheda and Dundalk. Warden ticketing equipment and the back office IT system benefited from investment and upgrade in 2015. Potential further upgrades, in payment systems and parking meters, will be evaluated in the coming year and will include investigation of cost effective alternative payment options for parking charges.

### **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. With current annual expenditure of €1.5 million any proposal for additional lighting will have to be

critically assessed on an individual basis before it can proceed. The taking in charge of estates means that additional lights will be added to our energy bill, making the 33% reduction even more difficult.

### **Street Cleansing**

The Council provide street cleansing service throughout the County in a variety of manners including direct labour, contract and a combination of both. 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.

### **Litter Warden Service**

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

### **Playgrounds maintenance**

Council staff continue to support the sustainability of the counties ever growing number of playgrounds by providing a regular audit and inspection regime. Further inspection is carried out by accredited playground accident prevention consultants on an annual basis Responsibility for the insurance and maintenance requirements remains with the County Council. Opportunities for the replacement of old and damaged equipment will be explored in conjunction with the local communities.

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

The Council provide the maintenance of Parks and Open Spaces throughout the County in a variety of manners including direct labour, Contract and a combination of both. This

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is another area on which the council will focus its improvement efforts to optimise efficiency and Value for Money.

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

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

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

Clearly with limited funding available, the prioritisation of work takes on an added importance and the funding that is being provided for 2016 will once again have to be used to protect the roads **carrying most traffic**, through a programme of short stretches of overlays, patching, minor works and surface dressing.

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

### **Operation Works 2105**

- **Community Involvement Schemes**

No community involvement schemes were carried out in 2015.

- **Road Works Programme**

The road works programme included over 20km of regional road improvements and 43km of local road improvements, along with general maintenance of pot hole repairs, drainage, hedge cutting and verge trimming, erection of signs etc. This equates to 7.8% of the regional roads and 5% of local primary and secondary roads.

This means we are carrying out improvements on regional roads on a 13 year cycle and for local roads it is a 20 year cycle. Some of the roads that required a



major overlay in 2015 only received a surface dressing and it is obvious that this rate of improvement is insufficient to keep the network up to standard.

### **Looking Ahead to 2016**

The extent of works to be undertaken in 2016 will depend entirely on the level of funding available, particularly from grants. Due to the reduced level of grants, own resources funding is becoming more important and needs to be increased in order to maintain the roads in their existing condition. Own Resources for 2016 are being funded from development contributions.

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

## **Water Services**

As members are already aware, the responsibility for the provision of Water and Wastewater Services transferred to Irish Water from 1st January 2014. All water infrastructure assets solely used for water services activities will in time transfer to Irish Water this transfer has commenced and will continue during 2016. However, assets that are not solely used for water services activities will be subject to agreement, at a later date. Louth County Council will retain the supervision of Group Water Schemes Private wells and Public Conveniences. In addition, Louth County Council may only carry out work authorised by Irish Water.

### **Legislation**

The Water Services Act 2013 commenced on 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.

### **Summary of Legislation**

- Preparation of Water Services Strategic Plans and Capital Investment Plans by Irish Water
- Provision that Irish Water will charge all customers in receipt of public water services
- Prohibition on the disconnection of domestic customers due to non-payment of charges but will have power to restrict supply.

- Delivery of services by LAs on behalf of Irish Water through service level agreements
- Designation of the Commissioner for Energy Regulation as economic regulator for water services delivered by Irish Water
- EPA to be environmental regulator for Irish Water
- Corporate governance provisions that will apply to Irish Water

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

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

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

### **Transition Staff**

Two LCC Water Services employees have been assigned to the Transition Team and assist in implementing all aspects of the Transformation Plan.

### **Customer Contact**

Irish Water call centre is now operational between the hours of 9am and 5pm Monday to Friday. Louth County Council has received 1,154 customer queries from Irish Water for 2015 to date. Irish Water will 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. The Call Centre facilitates the establishment of a tracked response system for all queries and complaints.

Part of the process developed with Irish Water includes an interface with Elected Representatives. Meetings were arranged during 2015 with local representatives and Irish Water.

### **Water Billing**

The charges for water both commercial and domestic have been set by CER and charging is effective since 1<sup>st</sup> October 2014, with the first domestic billing to commence

in 2015. In the case of Non-Domestic Customers, the LA will continue to read the meters and process the information this will be transferred to Irish water. Non domestic bills have issued from the Local Authority on behalf of Irish Water from Jan 2015. In the case of Domestic Customers, they have become the responsibility of IW and Billing commenced in 2015.

### **Group Water Schemes (GWS)**

Louth County Council is responsible for GWS. All GWS in Louth are private supplies and the main source is bore holes. They are not connected to public mains. Funding of €175,000 was received for GWS in 2015

### **Economic Development & Planning**

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

### **Water Services Investment Plan 2014 – 2016**

The Initial value of IW expenditure is estimated at €250m per year. However, the estimated spend requirement is closer to €600m per year. It is anticipated that the WSIP will focus on Stage improvements, Licence requirements and low cost solutions initially.

### **Capital Investment Program for Louth**

- Ardee Sewerage Scheme Wastewater Treatment Plant Upgrade - Design stage
- Drogheda Water Supply Scheme Staleen Water Treatment Plant Emergency Works (Stage 2) – Planning & tender stage
- Dundalk & Drogheda Wastewater Treatment Plants Wastewater Treatment Plant Upgrades Nutrient Removal – Process driven & Charge orders with contractor for pricing and implementation
- Dundalk Sewerage Scheme Study - Consultant to be appointed as part of regional study
- Dundalk Water Supply Scheme Cavanhill Water Treatment Plant Upgrade -Planning & tender stage
- Louth County - Water Conservation Stage 3 Advance Works .- Near completion
- Louth County - Water Conservation Stage 3 Works Dundalk Water Supply – Tendered

- Louth County - Water Conservation Stage 3 Works Drogheda Water Supply – Tendered
- Omeath Sewerage Scheme Omeath Sewerage Scheme – Design stage

**Paddy Donnelly**  
**Director of Operations, Local Services and Water Services**

## **Cross Border European Relations and Sustainable Energy and Environmental Compliance Directorate**

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

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

### **Memorandum of Understanding**

The recent facilitated workshop on the MOU between Louth County Council, Newry and Mourne District Council and Down District Council provides a new impetus to reignite and reenergise and optimise new opportunities such an agreement provides for the cross border area. A new workplan is being prepared on foot of the outcomes of the workshop and it is expected that this will roll out in 2016. Changes in the local government structure in Northern Ireland came into effect in April 2015 presenting another opportunity to revitalise what has been a very successful arrangement to date.

### **Peace Programme**

The Peace III programme closed in 2014 and the groundwork for Peace IV is being prepared with an expectation that initial guidelines for the programme will be available prior to Christmas 2015. Work will commence on the preparation of a draft plan for submission in March 2016 subject to guidelines being received.

### **Interreg 4A –Interreg 5A**

The Interreg 4A programme came to an end in 2014 with all projects completed and claims having to be processed at that stage.

The Interreg 5A programme came on stream in 2015 and we have been involved in a number of proposals for funding under the INTERREG 5A Programme. This has

included liaison with other directorates on suitable projects ensuring collective use of best practice and improved standardisation of applications for such funding.

### **Other EU Funding**

The Directorate has led out on identifying funding opportunities for Louth County Council from other EU Transnational Cooperation funding streams such as the Atlantic Area Programme.

### **Indicate Project**

This project has progressed significantly during 2015. It is a thirty six month project which is an international collaboration between stakeholders in Ireland, Switzerland and Italy. The aim of the project is to develop a software package designed to assist Planner, Architects and those working within the energy conservation sector to master plan at both the micro and macro scale level.

### **Smart Eco Hub**

The Smart Eco Hub Project was successfully completed in May 2015. It had been established under Interreg IV to develop a network of companies and SME's in the Low Carbon Business Field. The network consisted of some 90 innovating companies fostering vibrant low carbon innovation which is rapidly becoming an increasingly important driver of national sustainable economic development and job creation in the region. Louth County Council managed the Smart Eco Hub for the cross border councils involved. Staff are currently in the process of verifying expenditure claims and completing audit trails post project.

### **OPWs Optimising Power at Work Scheme**

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

The energy conservation campaign is largely a behavioural change programme and the key elements are:

- the use of energy monitoring and reporting technology to provide up to date consumption reports, analysis and targets;
- the application of skilled and experienced resources to help in the campaign;
- essential buy-in from both senior management and staff.

### **Energy expenditure**

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

### **Energy Committee**

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

### **Energy Interns**

The Directorate facilitated the engagement of two Interns who were tasked to work with 24 SMEs throughout the County for a nine month period during 2015. The aim of the project was to guide the participating SMEs in developing best practices in regard to their energy usage. SEAI are keen that LCC continue with an Energy Intern scheme and build on the successes on this scheme.

### **Energy Awareness Day**

Energy Awareness Day took place on Wednesday 17<sup>th</sup> June in County Hall and the Marshes Shopping Centre. The information sessions included practical advice on energy awareness and savings.

### **Better Energies Communities 2015**

Louth County Council submitted a bid to SEAI to coordinate BEC funding for Co Louth and successfully received grant funding of €983,190.24. The scheme involves 10 beneficiaries throughout the County. The project includes upgrades to 251 dwellings, a school, health centres, OPW buildings, two GAA clubs, one community hall and a golf club. The scheme operates by providing a grant to each beneficiary of a maximum permitted percentage proportion of their eligible costs. The scheme is due to complete on 31<sup>st</sup> October 2015.

## **Environmental Compliance**

The Council continues to actively enforce the provisions of all environmental legislation as required by statute. Compliance includes inspections and/or audits to determine compliance with all environmental legislation which includes air, noise, nitrates, water and waste legislation. The compliance section staff, continue to liaise and carry out

joint inspections with other state agencies as required. Complaints continue to be received and investigated with legal proceedings initiated where appropriate

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.

### **Diesel Laundering Waste**

The Council continues to clean up after diesel laundering waste has been illegally dumped on the roadside in County Louth. The number of dumping incidents and the volume of material being dumped has decreased in recent months following the introduction of a new diesel marker. Future reports will show whether this trend continues. The clean-up costs are recouped from the Department of Environment, Community and Local Government

### **Litter Enforcement**

All court prosecutions in respect of fines under the Litter Pollution Acts 1997-2009 are dealt with by the Environmental Compliance Section.

## **Waste Regulation, Monitoring and Enforcement**

### **Blue Flag Beaches**

Louth County Council in partnership with local communities, retained the prestigious Blue Flag for its beaches at Templetown, Port and Clogherhead in 2015.

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

- The Eastern River Basin District
- The Neagh Bann River Basin District.

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

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



A key element of the River Basin Management Plans is implementation of sets of management measures designed to address the significant water management issues in each river basin (diffuse and point pollution sources from industries, waste water treatment plants, septic tanks, farmyards, slurry and fertilizer land spreading, etc.)

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) are now in place, and will include more stakeholder involvement and public consultation.

### **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**

**Work on the Eastern-Midlands Regional Waste Management Plan 2015-2021** has been completed and the plan was launched on May 14th 2015. This plan sets out the key waste management objectives and targets for the region to be achieved over the next 6 years. A copy of the plan is available on [www.emwr.ie](http://www.emwr.ie) and on Louth County Council's website.

**Emer O’Gorman**

**Director Cross Border European Relations and Sustainable Energy and Environmental Compliance Directorate**



# **TABLES**

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION							
Summary by Service Division		Summary per Table A 2016				Estimated Net Expenditure Outturn 2015 (as restated)	
		Expenditure	Income	Budget Net Expenditure 2016			
		€	€	€	%		
<b>Gross Revenue Expenditure &amp; Income</b>							
Housing and Building		22,740,883	24,075,002	-1,334,119	-3%	-1,067,436	-2%
Road Transport & Safety		18,724,046	9,670,998	9,053,048	22%	9,162,274	21%
Water Services		7,703,392	7,500,881	202,511	0%	420,090	1%
Development Management		10,962,817	4,971,007	5,991,810	14%	6,021,630	14%
Environmental Services		14,465,014	2,210,751	12,254,263	29%	11,691,187	27%
Recreation and Amenity		7,388,641	770,008	6,618,633	16%	7,001,779	16%
Agriculture, Education, Health & Welfare		1,626,430	695,922	930,508	2%	918,160	2%
Miscellaneous Services		11,847,767	3,681,568	8,166,199	19%	8,825,811	21%
		<b>95,458,990</b>	<b>53,576,137</b>	<b>41,882,853</b>	<b>100%</b>	<b>42,973,495</b>	<b>100%</b>
Provision for Debit Balance		250,000		250,000			
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>95,708,990</b>	<b>53,576,137</b>	<b>42,132,853</b>		<b>42,973,495</b>	
<b>Financed by Other Income/Credit Balances</b>							
Provision for Credit Balance			0	0			
Local Property Tax			8,098,323	8,098,323			
Pension Related Deduction			1,000,000	1,000,000			
<b>Sub - Total</b>	<b>(B)</b>			<b>9,098,323</b>		<b>42,973,495</b>	
<b>Net Amount of Rates to be Levied</b>	<b>(C)=(A-B)</b>			<b>33,034,530</b>			
Value of Base Year Adjustment				(195,834)			
<b>Amount of Rates to be Levied (Gross of BYA)</b>	<b>(D)</b>			<b>33,230,364</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>			<b>532,741</b>			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>			<b>62.38</b>			

Table B		Expenditure & Income for 2016 and Estimated Outturn for 2015							
Division & Services		2016				2015			
		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
Code		€	€	€	€	€	€	€	€
	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	6,107,675	6,107,675	1,732,077	1,732,077	5,875,659	5,933,975	1,631,782	1,635,000
A02	Housing Assessment, Allocation and Transfer	759,070	759,070	22,016	22,016	561,360	611,956	20,741	20,000
A03	Housing Rent and Tenant Purchase Administration	977,784	977,784	9,722,774	9,722,774	537,888	637,997	9,346,423	9,058,856
A04	Housing Community Development Support	610,751	610,751	72,567	72,567	606,335	514,080	76,894	72,500
A05	Administration of Homeless Service	1,406,411	1,406,411	1,075,963	1,075,963	1,364,353	1,339,600	1,080,307	1,080,000
A06	Support to Housing Capital Prog.	2,463,074	2,463,074	1,730,371	1,730,371	2,068,881	2,195,489	1,467,696	1,450,700
A07	RAS Programme	4,772,272	4,772,272	4,780,220	4,780,220	2,998,444	3,569,616	3,002,280	2,990,000
A08	Housing Loans	2,749,369	2,749,369	2,428,763	2,428,763	2,443,599	2,478,587	2,075,098	2,075,000
A09	Housing Grants	2,356,339	2,356,339	2,185,988	2,185,988	2,513,469	2,435,469	2,072,557	2,513,400
A11	Agency & Recoupable Services	271,324	271,324	153,812	153,812	20,040	131,251	20,000	20,000
A12	HAP Programme	266,814	266,814	170,451	170,451	200,000	0	0	0
	<b>Service Division Total</b>	<b>22,740,883</b>	<b>22,740,883</b>	<b>24,075,002</b>	<b>24,075,002</b>	<b>19,190,028</b>	<b>19,848,020</b>	<b>20,793,778</b>	<b>20,915,456</b>
	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	695,948	695,948	533,695	533,695	630,783	445,783	390,482	202,000
B02	NS Road - Maintenance and Improvement	666,945	666,945	328,829	328,829	388,285	321,669	161,441	161,000
B03	Regional Road - Maintenance and Improvement	2,776,693	2,776,693	1,847,853	1,847,853	2,703,943	2,376,000	1,830,023	1,747,500
B04	Local Road - Maintenance and Improvement	9,385,696	9,385,696	4,439,605	4,439,605	9,408,874	9,988,750	4,564,643	4,543,500
B05	Public Lighting	1,904,498	1,904,498	57,000	57,000	2,038,546	2,076,946	99,188	90,000
B06	Traffic Management Improvement	392,503	392,503	6,749	6,749	463,390	478,190	3,516	3,500
B07	Road Safety Engineering Improvement	657,987	657,987	262,570	262,570	682,328	548,778	332,726	300,000
B08	Road Safety Promotion/Education	331,073	331,073	2,373	2,373	334,170	334,170	13,678	13,670

Table B		Expenditure & Income for 2016 and Estimated Outturn for 2015							
Division & Services		2016				2015			
		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
		€	€	€	€	€	€	€	€
B09	Car Parking	799,771	799,771	2,063,625	2,063,625	935,130	934,560	2,465,524	2,200,000
B10	Support to Roads Capital Prog.	708,661	708,661	16,906	16,906	455,888	541,257	13,293	13,300
B11	Agency & Recoupable Services	404,271	404,271	111,793	111,793	499,932	500,641	109,119	110,000
<b>Service Division Total</b>		<b>18,724,046</b>	<b>18,724,046</b>	<b>9,670,998</b>	<b>9,670,998</b>	<b>18,541,269</b>	<b>18,546,744</b>	<b>9,983,633</b>	<b>9,384,470</b>

Table B		Expenditure & Income for 2016 and Estimated Outturn for 2015							
Division & Services		2016				2015			
		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	4,381,628	4,381,628	4,401,420	4,401,420	3,629,209	3,675,504	3,616,163	3,675,504
C02	Waste Water Treatment	1,855,810	1,855,810	1,774,385	1,774,385	2,185,371	1,586,750	1,901,885	1,586,750
C03	Collection of Water and Waste Water Charges	587,482	587,482	665,866	665,866	624,468	624,468	412,474	624,468
C04	Public Conveniences	241,349	241,349	5,142	5,142	310,779	310,780	13,283	1,000
C05	Admin of Group and Private Installations	82,561	82,561	105,991	105,991	142,479	142,479	37,558	37,500
C06	Support to Water Capital Programme	429,850	429,850	462,052	462,052	441,236	447,227	441,896	441,896
C07	Agency & Recoupable Services	124,711	124,711	86,024	86,024	250,621	162,000	290,250	162,000
	<b>Service Division Total</b>	<b>7,703,392</b>	<b>7,703,391</b>	<b>7,500,881</b>	<b>7,500,880</b>	<b>7,584,163</b>	<b>6,949,208</b>	<b>6,713,509</b>	<b>6,529,118</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	840,063	840,063	23,199	23,199	1,108,365	1,014,198	47,625	20,000
D02	Development Management	1,684,626	1,684,626	425,661	425,661	2,134,447	1,767,541	400,517	390,500
D03	Enforcement	812,366	812,366	61,324	61,324	750,535	802,345	66,910	55,000
D04	Industrial and Commercial Facilities	184,938	184,938	0	0	203,830	197,000	0	0
D05	Tourism Development and Promotion	315,720	315,720	4,893	4,893	327,624	304,723	14,021	7,000
D06	Community and Enterprise Function	3,225,405	3,225,405	2,409,670	2,409,670	1,681,764	1,724,151	1,035,419	1,020,000
D07	Unfinished Housing Estates	243,365	243,365	172,231	172,231	226,747	417,414	164,297	375,000
D08	Building Control	285,958	285,958	51,138	51,138	251,190	287,117	51,430	51,000
D09	Economic Development and Promotion	3,075,668	3,075,668	1,708,585	1,708,585	3,297,804	2,543,210	2,150,939	1,328,731
D10	Property Management	79,335	79,335	45,545	45,545	24,804	64,200	30,915	45,000
D11	Heritage and Conservation Services	215,375	215,375	68,760	68,760	280,700	251,962	71,839	60,000

Table B		Expenditure & Income for 2016 and Estimated Outturn for 2015							
Division & Services		2016				2015			
		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
		€	€	€	€	€	€	€	€
	Service Division Total	10,962,817	10,962,819	4,971,007	4,971,006	10,287,810	9,373,861	4,033,912	3,352,231



Table B		Expenditure & Income for 2016 and Estimated Outturn for 2015							
Division & Services		2016				2015			
		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>Environmental Services</b>								
E01	Landfill Operation and Aftercare	653,021	653,021	108,611	108,611	504,103	663,750	28,170	100,000
E02	Recovery & Recycling Facilities Operations	345,364	345,364	43,896	43,896	578,535	428,535	279,109	40,000
E03	Waste to Energy Facilities Operations	575,508	575,508	19,537	19,537	33,303	342,303	833	0
E04	Provision of Waste to Collection Services	6,252	6,252	0	0	5,000	5,000	0	0
E05	Litter Management	981,703	981,703	98,852	98,852	1,240,657	1,208,008	122,149	85,000
E06	Street Cleaning	1,807,338	1,807,338	11,433	11,433	1,768,259	1,768,259	10,131	10,000
E07	Waste Regulations, Monitoring and Enforcement	506,007	506,007	203,831	203,831	658,315	584,795	281,710	195,000
E08	Waste Management Planning	84,096	84,096	0	0	205,853	175,853	8,244	8,000
E09	Maintenance of Burial Grounds	528,406	528,406	98,398	98,398	544,643	544,643	98,855	98,860
E10	Safety of Structures and Places	319,264	319,264	140,548	140,548	374,537	356,618	167,386	167,390
E11	Operation of Fire Service	7,384,524	7,384,524	607,790	607,790	6,263,657	6,291,552	344,788	475,000
E12	Fire Prevention	277,444	277,444	209,597	209,597	399,312	368,269	222,665	250,000
E13	Water Quality, Air and Noise Pollution	996,086	996,086	668,258	668,258	1,429,845	1,034,774	752,313	651,922
	<b>Service Division Total</b>	<b>14,465,014</b>	<b>14,465,013</b>	<b>2,210,751</b>	<b>2,210,751</b>	<b>14,006,019</b>	<b>13,772,359</b>	<b>2,316,353</b>	<b>2,081,172</b>
<b>Code</b>	<b>Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	245,654	245,654	60,000	60,000	248,621	569,321	80,000	65,000
F02	Operation of Library and Archival Service	2,913,366	2,913,366	186,586	186,586	3,293,342	3,289,799	225,816	220,000
F03	Outdoor Leisure Areas Operations	1,231,705	1,231,705	8,672	8,672	1,148,774	1,150,874	4,113	4,100
F04	Community Sport and Recreational Development	1,263,565	1,246,365	297,269	297,269	1,066,621	1,050,963	233,893	218,700
F05	Operation of Arts Programme	1,734,350	1,734,350	217,481	217,481	1,401,848	1,589,128	96,084	140,506

Table B		Expenditure & Income for 2016 and Estimated Outturn for 2015							
Division & Services		2016				2015			
		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
		€	€	€	€	€	€	€	€
	Service Division Total	7,388,641	7,371,441	770,008	770,008	7,159,206	7,650,085	639,906	648,306

Table B		Expenditure & Income for 2016 and Estimated Outturn for 2015							
Division & Services		2016				2015			
		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>Agriculture, Education, Health &amp; Welfare</b>								
G02	Operation and Maintenance of Piers and Harbours	386,326	386,326	151,619	151,619	233,879	273,879	61,546	60,000
G03	Coastal Protection	180,115	180,115	8,290	8,290	202,846	202,846	80,291	50,000
G04	Veterinary Service	658,935	658,935	308,434	308,434	649,698	701,698	340,477	315,000
G05	Educational Support Services	401,055	401,055	227,579	227,579	3,146,268	700,000	2,506,727	535,263
	<b>Service Division Total</b>	<b>1,626,430</b>	<b>1,626,430</b>	<b>695,922</b>	<b>695,922</b>	<b>4,232,691</b>	<b>1,878,423</b>	<b>2,989,041</b>	<b>960,263</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	1,251,968	1,251,968	1,108,501	1,108,501	1,388,740	1,386,994	1,133,400	1,133,000
H02	Profit/Loss Stores Account	25,000	25,000	20,000	20,000	109,600	25,000	85,000	0
H03	Administration of Rates	7,581,460	7,581,460	23,087	23,087	7,411,870	7,378,548	37,281	35,000
H04	Franchise Costs	199,476	199,476	1,919	1,919	277,421	277,421	6,140	6,000
H05	Operation of Morgue and Coroner Expenses	217,262	217,262	1,297	1,297	234,712	233,712	2,252	2,250
H06	Weighbridges	4,351	4,351	0	0	3,600	3,600	0	0
H07	Operation of Markets and Casual Trading	60,320	60,320	25,462	25,462	53,408	53,908	41,200	35,000
H08	Malicious Damage	5,000	5,000	5,000	5,000	5,000	0	5,000	0
H09	Local Representation/Civic Leadership	1,020,639	1,037,839	2,257	2,257	1,038,946	1,104,349	4,354	4,000
H10	Motor Taxation	1,112,020	1,112,020	54,371	54,371	1,224,395	1,218,341	67,624	65,000
H11	Agency & Recoupable Services	370,272	370,272	2,439,673	2,439,673	296,994	368,035	1,364,803	1,943,847
	<b>Service Division Total</b>	<b>11,847,767</b>	<b>11,864,967</b>	<b>3,681,568</b>	<b>3,681,567</b>	<b>12,044,686</b>	<b>12,049,908</b>	<b>2,747,054</b>	<b>3,224,097</b>
	<b>OVERALL TOTAL</b>	<b>95,458,990</b>	<b>95,458,990</b>	<b>53,576,137</b>	<b>53,576,134</b>	<b>93,045,872</b>	<b>90,068,608</b>	<b>50,217,186</b>	<b>47,095,113</b>

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

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2016	Effective ARV (Net of BYA) 2016	Base Year Adjustment 2016	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
<b>Louth County Council</b>	60.00				
<b>Former rating authority areas</b>					
Louth County Council		56.00	-4.00	146,860	-587,440
Drogheda Boeough Council		64.50	4.50	178,325	802,463
Dundalk Town Council		64.50	4.50	208,094	936,423
<b>TOTAL</b>				<b>533,279</b>	<b>1,151,446</b>

Table D	
ANALYSIS OF BUDGET 2016 INCOME FROM GOODS AND SERVICES	
Source of Income	2016 €
Rents from Houses	9,700,000
Housing Loans Interest & Charges	330,500
Parking Fines/Charges	2,043,089
Irish Water	7,326,900
Planning Fees	412,700
Sale/leasing of other property / Industrial Sites	72,482
Fire Charges	451,600
Recreation / Amenity / Culture	175,000
Library Fees/Fines	50,000
Local Authority Contributions	137,200
Superannuation	1,269,517
NPPR	600,000
Misc. (Detail)	8,405,684
<b>TOTAL</b>	<b>30,974,672</b>

Table E	
ANALYSIS OF BUDGET INCOME 2016 FROM GRANTS AND SUBSIDIES	
	2016 €
<b>Department of the Environment, Community and Local Government</b>	
Housing and Building	9,996,445
Water Services	103,950
Development Management	2,486,650
Environmental Services	882,000
Agriculture, Food & the Marine	156,000
Miscellaneous Services	505,000
	<b>14,130,045</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	6,544,894
Arts, Heritage & Gaeltacht	70,000
Defence	82,500
Education and Skills	226,871
Library Council	25,000
Justice and Equality	5,000
Jobs, Enterprise & Innovation	605,232
Other	911,923
	<b>8,471,420</b>
<b>Total Grants &amp; Subsidies</b>	<b>22,601,465</b>

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	4,591,000	4,591,000	4,515,180	4,554,980
A0102	Maintenance of Traveller Accommodation Units	50,000	50,000	13,500	50,000
A0103	Traveller Accommodation Management	129,029	129,029	174,577	146,495
A0104	Estate Maintenance	0	0	500	0
A0199	Service Support Costs	1,337,645	1,337,645	1,171,902	1,182,500
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>6,107,674</b>	<b>6,107,674</b>	<b>5,875,659</b>	<b>5,933,975</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	412,748	412,748	319,904	370,500
A0299	Service Support Costs	346,322	346,322	241,456	241,456
	<b>Housing Assessment, Allocation and Transfer</b>	<b>759,070</b>	<b>759,070</b>	<b>561,360</b>	<b>611,956</b>
A0301	Debt Management & Rent Assessment	613,912	613,912	399,491	499,600
A0399	Service Support Costs	363,872	363,872	138,397	138,397
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>977,784</b>	<b>977,784</b>	<b>537,888</b>	<b>637,997</b>
A0401	Housing Estate Management	97,300	97,300	100,122	86,000
A0402	Tenancy Management	320,944	320,944	395,433	317,400
A0403	Social and Community Housing Service	1,200	1,200	1,300	1,200
A0499	Service Support Costs	191,307	191,307	109,480	109,480
	<b>Housing Community Development Support</b>	<b>610,751</b>	<b>610,751</b>	<b>606,335</b>	<b>514,080</b>
A0501	Homeless Grants Other Bodies	1,100,000	1,100,000	1,134,700	1,100,000
A0599	Service Support Costs	306,411	306,411	229,653	239,600
	<b>Administration of Homeless Service</b>	<b>1,406,411</b>	<b>1,406,411</b>	<b>1,364,353</b>	<b>1,339,600</b>
A0601	Technical and Administrative Support	759,526	759,526	600,815	727,423
A0602	Loan Charges	1,359,160	1,359,160	1,344,760	1,344,760
A0699	Service Support Costs	344,388	344,388	123,306	123,306
	<b>Support to Housing Capital Prog.</b>	<b>2,463,074</b>	<b>2,463,074</b>	<b>2,068,881</b>	<b>2,195,489</b>
A0701	RAS Operations	1,076,126	1,076,126	1,150,000	1,140,000
A0702	Long Term Leasing	3,622,000	3,622,000	1,701,450	2,282,622
A0799	Service Support Costs	74,146	74,146	146,994	146,994
	<b>RAS and Leasing Programme</b>	<b>4,772,272</b>	<b>4,772,272</b>	<b>2,998,444</b>	<b>3,569,616</b>



HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	2,683,691	2,683,691	2,353,607	2,381,495
A0802	Debt Management Housing Loans	35,318	35,318	10,000	17,100
A0899	Service Support Costs	30,360	30,360	79,992	79,992
	<b>Housing Loans</b>	<b>2,749,369</b>	<b>2,749,369</b>	<b>2,443,599</b>	<b>2,478,587</b>
A0901	Housing Adaptation Grant Scheme	520,000	520,000	400,000	400,000
A0904	Other Housing Grant Payments	1,601,500	1,601,500	1,601,500	1,601,500
A0905	Mobility Aids Housing Grants	40,000	40,000	40,000	40,000
A0999	Service Support Costs	194,839	194,839	393,969	393,969
	<b>Housing Grants</b>	<b>2,356,339</b>	<b>2,356,339</b>	<b>2,435,469</b>	<b>2,435,469</b>
A1101	Agency & Recoupable Service	220,877	220,877	20,000	131,211
A1199	Service Support Costs	50,447	50,447	40	40
	<b>Agency &amp; Recoupable Services</b>	<b>271,324</b>	<b>271,324</b>	<b>20,040</b>	<b>131,251</b>
A1299	Service Support Costs	266,814	266,814	200,000	0
	<b>HAP Programme</b>	<b>266,814</b>	<b>266,814</b>	<b>200,000</b>	<b>0</b>
	<b>Service Division Total</b>	<b>22,740,882</b>	<b>22,740,882</b>	<b>19,112,028</b>	<b>19,848,020</b>

HOUSING AND BUILDING				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Environment, Community and Local Government	9,996,445	9,996,445	8,383,822	8,384,000
Other	0	0	20,000	10,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>9,996,445</b>	<b>9,996,445</b>	<b>8,403,822</b>	<b>8,394,000</b>
<b>Goods and Services</b>				
Rents from Houses	9,700,000	9,700,000	9,285,000	9,376,000
Housing Loans Interest & Charges	330,500	330,500	166,900	201,500
Superannuation	146,557	146,557	108,956	108,956
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	3,901,500	3,901,500	2,829,100	2,835,000
<b>Total Goods and Services (b)</b>	<b>14,078,557</b>	<b>14,078,557</b>	<b>12,389,956</b>	<b>12,521,456</b>
<b>Total Income c=(a+b)</b>	<b>24,075,002</b>	<b>24,075,002</b>	<b>20,793,778</b>	<b>20,915,456</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0102	NP – Pavement Overlay/Reconstruction	225,000	225,000	225,000	0
B0103	NP – Winter Maintenance	70,000	70,000	30,000	70,000
B0105	NP - General Maintenance	81,000	81,000	70,000	70,000
B0199	Service Support Costs	319,948	319,948	305,783	305,783
	<b>National Primary Road – Maintenance and Improvement</b>	<b>695,948</b>	<b>695,948</b>	<b>630,783</b>	<b>445,783</b>
B0201	NS - Surface Dressing	225,000	225,000	0	0
B0202	NS - Overlay/Reconstruction	32,500	32,500	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	32,500	0
B0204	NS - Winter Maintenance	30,000	30,000	30,000	30,000
B0206	NS - General Maintenance	30,000	30,000	39,116	5,000
B0299	Service Support Costs	349,445	349,445	286,669	286,669
	<b>National Secondary Road – Maintenance and Improvement</b>	<b>666,945</b>	<b>666,945</b>	<b>388,285</b>	<b>321,669</b>
B0301	Regional Roads Surface Dressing	150,000	150,000	100,000	0
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,000,000	1,000,000	1,210,000	198,000
B0303	Regional Road Winter Maintenance	237,500	237,500	125,000	237,500
B0304	Regional Road Bridge Maintenance	117,500	117,500	137,500	110,000
B0305	Regional Road General Maintenance Works	280,000	280,000	270,000	930,000
B0306	Regional Road General Improvement Works	60,500	60,500	15,000	5,500
B0399	Service Support Costs	931,193	931,193	846,443	895,000
	<b>Regional Road – Improvement and Maintenance</b>	<b>2,776,693</b>	<b>2,776,693</b>	<b>2,703,943</b>	<b>2,376,000</b>
B0401	Local Road Surface Dressing	600,000	600,000	500,000	0
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	3,000,000	3,000,000	1,793,000	3,275,400
B0403	Local Roads Winter Maintenance	0	0	171,000	0
B0405	Local Roads General Maintenance Works	1,362,000	1,362,000	1,757,300	1,242,500
B0406	Local Roads General Improvement Works	55,000	55,000	1,017,600	700,000
B0499	Service Support Costs	4,368,696	4,368,696	4,169,974	4,770,850
	<b>Local Road - Maintenance and Improvement</b>	<b>9,385,696</b>	<b>9,385,696</b>	<b>9,408,874</b>	<b>9,988,750</b>
B0501	Public Lighting Operating Costs	1,413,070	1,413,070	1,811,600	1,850,000
B0502	Public Lighting Improvement	400,000	400,000	38,000	38,000
B0599	Service Support Costs	91,428	91,428	188,946	188,946
	<b>Public Lighting</b>	<b>1,904,498</b>	<b>1,904,498</b>	<b>2,038,546</b>	<b>2,076,946</b>
B0601	Traffic Management	160,500	160,500	165,200	165,200
B0602	Traffic Maintenance	165,000	165,000	120,200	140,000
B0603	Traffic Improvement Measures	0	0	5,000	0
B0699	Service Support Costs	67,003	67,003	172,990	172,990
	<b>Traffic Management Improvement</b>	<b>392,503</b>	<b>392,503</b>	<b>463,390</b>	<b>478,190</b>
B0701	Low Cost Remedial Measures	250,000	250,000	319,500	200,000
B0702	Other Engineering Improvements	0	0	14,050	0
B0799	Service Support Costs	407,987	407,987	348,778	348,778
	<b>Road Safety Engineering Improvements</b>	<b>657,987</b>	<b>657,987</b>	<b>682,328</b>	<b>548,778</b>
B0801	School Wardens	260,484	260,484	244,810	244,810
B0802	Publicity and Promotion Road Safety	15,840	15,840	15,840	15,840
B0899	Service Support Costs	54,749	54,749	73,520	73,520
	<b>Road Safety Promotion/Education</b>	<b>331,073</b>	<b>331,073</b>	<b>334,170</b>	<b>334,170</b>
B0901	Maintenance and Management of Car Parks	22,365	22,365	183,274	183,300
B0902	Operation of Street Parking	361,235	361,235	349,616	349,000
B0903	Parking Enforcement	212,575	212,575	286,980	287,000
B0999	Service Support Costs	203,596	203,596	115,260	115,260
	<b>Car Parking</b>	<b>799,771</b>	<b>799,771</b>	<b>935,130</b>	<b>934,560</b>
B1001	Administration of Roads Capital Programme	467,511	467,511	244,631	330,000
B1099	Service Support Costs	241,150	241,150	211,257	211,257
	<b>Support to Roads Capital Programme</b>	<b>708,661</b>	<b>708,661</b>	<b>455,888</b>	<b>541,257</b>
B1101	Agency & Recoupable Service	302,440	302,440	304,291	305,000
B1199	Service Support Costs	101,831	101,831	195,641	195,641
	<b>Agency &amp; Recoupable Services</b>	<b>404,271</b>	<b>404,271</b>	<b>499,932</b>	<b>500,641</b>
	<b>Service Division Total</b>	<b>18,724,046</b>	<b>18,724,046</b>	<b>18,541,269</b>	<b>18,546,744</b>

ROAD TRANSPORT & SAFETY				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
TII Transport Infrastructure Ireland	6,544,894	6,544,894	7,191,701	6,425,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,544,894</b>	<b>6,544,894</b>	<b>7,191,701</b>	<b>6,425,000</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,043,089	2,043,089	2,461,000	2,128,470
Superannuation	225,926	225,926	232,031	232,000
Other income	857,089	857,089	98,900	599,000
<b>Total Goods and Services (b)</b>	<b>3,126,104</b>	<b>3,126,104</b>	<b>2,791,931</b>	<b>2,959,470</b>
<b>Total Income c=(a+b)</b>	<b>9,670,998</b>	<b>9,670,998</b>	<b>9,983,632</b>	<b>9,384,470</b>

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	2,600,000	2,600,000	2,503,705	2,550,000
C0199	Service Support Costs	1,781,628	1,781,628	1,125,504	1,125,504
	<b>Water Supply</b>	<b>4,381,628</b>	<b>4,381,628</b>	<b>3,629,209</b>	<b>3,675,504</b>
C0201	Waste Plants and Networks	1,144,613	1,144,613	1,599,970	1,000,000
C0299	Service Support Costs	711,197	711,197	585,401	586,750
	<b>Waste Water Treatment</b>	<b>1,855,810</b>	<b>1,855,810</b>	<b>2,185,371</b>	<b>1,586,750</b>
C0301	Debt Management Water and Waste Water	361,342	361,342	338,239	338,239
C0399	Service Support Costs	226,140	226,140	286,229	286,229
	<b>Collection of Water and Waste Water Charges</b>	<b>587,482</b>	<b>587,482</b>	<b>624,468</b>	<b>624,468</b>
C0401	Operation and Maintenance of Public Conveniences	171,194	171,194	162,599	162,600
C0499	Service Support Costs	70,155	70,155	148,180	148,180
	<b>Public Conveniences</b>	<b>241,349</b>	<b>241,349</b>	<b>310,779</b>	<b>310,780</b>
C0599	Service Support Costs	82,561	82,561	142,479	142,479
	<b>Admin of Group and Private Installations</b>	<b>82,561</b>	<b>82,561</b>	<b>142,479</b>	<b>142,479</b>
C0601	Technical Design and Supervision	277,145	277,145	271,154	277,145
C0699	Service Support Costs	152,705	152,705	170,082	170,082
	<b>Support to Water Capital Programme</b>	<b>429,850</b>	<b>429,850</b>	<b>441,236</b>	<b>447,227</b>
C0701	Agency & Recoupable Service	81,633	81,633	239,481	130,000
C0799	Service Support Costs	43,078	43,078	11,140	32,000
	<b>Agency &amp; Recoupable Services</b>	<b>124,711</b>	<b>124,711</b>	<b>250,621</b>	<b>162,000</b>
	<b>Service Division Total</b>	<b>7,703,392</b>	<b>7,703,392</b>	<b>7,584,163</b>	<b>6,949,208</b>

WATER SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	103,950	103,950	30,000	30,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>103,950</b>	<b>103,950</b>	<b>30,000</b>	<b>30,000</b>
<b>Goods and Services</b>				
Irish Water	7,234,939	7,234,939	6,442,408	6,258,016
Superannuation	160,992	160,992	240,102	240,102
Other income	1,000	1,000	1,000	1,000
<b>Total Goods and Services (b)</b>	<b>7,396,931</b>	<b>7,396,931</b>	<b>6,683,510</b>	<b>6,499,118</b>
<b>Total Income c=(a+b)</b>	<b>7,500,881</b>	<b>7,500,881</b>	<b>6,713,510</b>	<b>6,529,118</b>

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	530,536	530,536	598,500	504,333
D0199	Service Support Costs	309,526	309,526	509,865	509,865
	<b>Forward Planning</b>	<b>840,062</b>	<b>840,062</b>	<b>1,108,365</b>	<b>1,014,198</b>
D0201	Planning Control	1,026,748	1,026,748	1,360,948	994,042
D0299	Service Support Costs	657,878	657,878	773,499	773,499
	<b>Development Management</b>	<b>1,684,626</b>	<b>1,684,626</b>	<b>2,134,447</b>	<b>1,767,541</b>
D0301	Enforcement Costs	499,787	499,787	430,650	482,460
D0399	Service Support Costs	312,579	312,579	319,885	319,885
	<b>Enforcement</b>	<b>812,366</b>	<b>812,366</b>	<b>750,535</b>	<b>802,345</b>
D0403	Management of & Contribs to Other Commercial Facilities	45,000	45,000	51,830	45,000
D0404	General Development Promotion Work	135,000	135,000	152,000	152,000
D0499	Service Support Costs	4,938	4,938	0	0
	<b>Industrial and Commercial Facilities</b>	<b>184,938</b>	<b>184,938</b>	<b>203,830</b>	<b>197,000</b>
D0501	Tourism Promotion	248,681	248,681	225,679	202,778
D0599	Service Support Costs	67,039	67,039	101,945	101,945
	<b>Tourism Development and Promotion</b>	<b>315,720</b>	<b>315,720</b>	<b>327,624</b>	<b>304,723</b>
D0601	General Community & Enterprise Expenses	620,112	620,112	323,866	420,514
D0602	RAPID Costs	0	0	19,000	0
D0603	Social Inclusion	2,291,650	2,291,650	1,006,142	970,881
D0699	Service Support Costs	313,643	313,643	332,756	332,756
	<b>Community and Enterprise Function</b>	<b>3,225,405</b>	<b>3,225,405</b>	<b>1,681,764</b>	<b>1,724,151</b>
D0701	Unfinished Housing Estates	212,482	212,482	219,673	391,514
D0799	Service Support Costs	30,883	30,883	7,074	25,900
	<b>Unfinished Housing Estates</b>	<b>243,365</b>	<b>243,365</b>	<b>226,747</b>	<b>417,414</b>

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	168,051	168,051	138,673	173,000
D0802	Building Control Enforcement Costs	11,000	11,000	8,400	10,000
D0899	Service Support Costs	106,907	106,907	104,117	104,117
	<b>Building Control</b>	<b>285,958</b>	<b>285,958</b>	<b>251,190</b>	<b>287,117</b>
D0901	Urban and Village Renewal	0	0	200	10,000
D0905	Economic Development & Promotion	1,607,509	1,607,509	2,751,005	1,029,336
D0906	Local Enterprise Office	938,312	938,312	0	957,275
D0999	Service Support Costs	529,847	529,847	546,599	546,599
	<b>Economic Development and Promotion</b>	<b>3,075,668</b>	<b>3,075,668</b>	<b>3,297,804</b>	<b>2,543,210</b>
D1001	Property Management Costs	45,806	45,806	5,604	45,000
D1099	Service Support Costs	33,529	33,529	19,200	19,200
	<b>Property Management</b>	<b>79,335</b>	<b>79,335</b>	<b>24,804</b>	<b>64,200</b>
D1101	Heritage Services	119,015	119,015	121,802	119,000
D1102	Conservation Services	20,187	20,187	43,936	21,000
D1103	Conservation Grants	20,000	20,000	23,000	20,000
D1199	Service Support Costs	56,173	56,173	91,962	91,962
	<b>Heritage and Conservation Services</b>	<b>215,375</b>	<b>215,375</b>	<b>280,700</b>	<b>251,962</b>
	<b>Service Division Total</b>	<b>10,962,817</b>	<b>10,962,817</b>	<b>10,287,810</b>	<b>9,373,861</b>



DEVELOPMENT MANAGEMENT				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	2,486,650	2,486,650	1,011,000	1,000,000
Jobs, Enterprise & Innovation	605,232	605,232	0	0
Other	697,321	697,321	2,147,932	1,347,932
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,789,203</b>	<b>3,789,203</b>	<b>3,158,932</b>	<b>2,347,932</b>
<b>Goods and Services</b>				
Planning Fees	412,700	412,700	393,000	395,000
Sale/Leasing of other property/Industrial Sites	40,482	40,482	29,915	40,000
Superannuation	184,792	184,792	239,299	239,299
Other income	543,830	543,830	212,764	330,000
<b>Total Goods and Services (b)</b>	<b>1,181,804</b>	<b>1,181,804</b>	<b>874,978</b>	<b>1,004,299</b>
<b>Total Income c=(a+b)</b>	<b>4,971,007</b>	<b>4,971,007</b>	<b>4,033,910</b>	<b>3,352,231</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	383,000	383,000	115,353	275,000
E0199	Service Support Costs	270,021	270,021	388,750	388,750
	<b>Landfill Operation and Aftercare</b>	<b>653,021</b>	<b>653,021</b>	<b>504,103</b>	<b>663,750</b>
E0201	Recycling Facilities Operations	302,230	302,230	450,000	300,000
E0204	Other Recycling Services	6,400	6,400	6,400	6,400
E0299	Service Support Costs	36,734	36,734	122,135	122,135
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>345,364</b>	<b>345,364</b>	<b>578,535</b>	<b>428,535</b>
E0301	Waste to Energy Facilities Operations	363,262	363,262	26,000	335,000
E0399	Service Support Costs	212,246	212,246	7,303	7,303
	<b>Waste to Energy Facilities Operations</b>	<b>575,508</b>	<b>575,508</b>	<b>33,303</b>	<b>342,303</b>
E0407	Other Costs Waste Collection	5,000	5,000	5,000	5,000
E0499	Service Support Costs	1,252	1,252	0	0
	<b>Provision of Waste to Collection Services</b>	<b>6,252</b>	<b>6,252</b>	<b>5,000</b>	<b>5,000</b>
E0501	Litter Warden Service	247,448	247,448	282,650	250,000
E0502	Litter Control Initiatives	133,400	133,400	152,120	152,120
E0503	Environmental Awareness Services	197,899	197,899	197,899	197,900
E0599	Service Support Costs	402,956	402,956	607,988	607,988
	<b>Litter Management</b>	<b>981,703</b>	<b>981,703</b>	<b>1,240,657</b>	<b>1,208,008</b>
E0601	Operation of Street Cleaning Service	1,593,400	1,593,400	1,594,400	1,594,400
E0699	Service Support Costs	213,938	213,938	173,859	173,859
	<b>Street Cleaning</b>	<b>1,807,338</b>	<b>1,807,338</b>	<b>1,768,259</b>	<b>1,768,259</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	294,608	294,608	372,000	298,000
E0702	Enforcement of Waste Regulations	20,000	20,000	14,520	15,000
E0799	Service Support Costs	191,399	191,399	271,795	271,795
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>506,007</b>	<b>506,007</b>	<b>658,315</b>	<b>584,795</b>
E0801	Waste Management Plan	83,000	83,000	115,000	85,000
E0899	Service Support Costs	1,096	1,096	90,853	90,853
	<b>Waste Management Planning</b>	<b>84,096</b>	<b>84,096</b>	<b>205,853</b>	<b>175,853</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0901	Maintenance of Burial Grounds	521,200	521,200	521,200	521,200
E0999	Service Support Costs	7,206	7,206	23,443	23,443
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>528,406</b>	<b>528,406</b>	<b>544,643</b>	<b>544,643</b>
E1001	Operation Costs Civil Defence	114,376	114,376	117,019	114,000
E1002	Dangerous Buildings	51,751	51,751	58,100	52,000
E1004	Derelict Sites	20,000	20,000	33,800	25,000
E1005	Water Safety Operation	87,050	87,050	87,050	87,050
E1099	Service Support Costs	46,087	46,087	78,568	78,568
	<b>Safety of Structures and Places</b>	<b>319,264</b>	<b>319,264</b>	<b>374,537</b>	<b>356,618</b>
E1101	Operation of Fire Brigade Service	5,901,930	5,901,930	5,580,224	5,608,119
E1199	Service Support Costs	1,482,594	1,482,594	683,433	683,433
	<b>Operation of Fire Service</b>	<b>7,384,524</b>	<b>7,384,524</b>	<b>6,263,657</b>	<b>6,291,552</b>
E1201	Fire Safety Control Cert Costs	171,945	171,945	200,543	169,500
E1299	Service Support Costs	105,499	105,499	198,769	198,769
	<b>Fire Prevention</b>	<b>277,444</b>	<b>277,444</b>	<b>399,312</b>	<b>368,269</b>
E1301	Water Quality Management	913,061	913,061	1,147,500	754,829
E1302	Licensing and Monitoring of Air and Noise Quality	3,000	3,000	5,400	3,000
E1399	Service Support Costs	80,025	80,025	276,945	276,945
	<b>Water Quality, Air and Noise Pollution</b>	<b>996,086</b>	<b>996,086</b>	<b>1,429,845</b>	<b>1,034,774</b>
	<b>Service Division Total</b>	<b>14,465,014</b>	<b>14,465,014</b>	<b>14,006,019</b>	<b>13,772,359</b>

ENVIRONMENTAL SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	882,000	882,000	1,097,200	885,000
Defence	82,500	82,500	82,500	82,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>964,500</b>	<b>964,500</b>	<b>1,179,700</b>	<b>967,500</b>
<b>Goods and Services</b>				
Fire Charges	451,600	451,600	380,250	450,000
Superannuation	319,401	319,401	188,672	188,672
Local Authority Contributions	130,000	130,000	130,000	130,000
Other income	345,250	345,250	437,730	345,000
<b>Total Goods and Services (b)</b>	<b>1,246,251</b>	<b>1,246,251</b>	<b>1,136,652</b>	<b>1,113,672</b>
<b>Total Income c=(a+b)</b>	<b>2,210,751</b>	<b>2,210,751</b>	<b>2,316,352</b>	<b>2,081,172</b>

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	210,000	210,000	210,000	210,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	3,000	3,000
F0199	Service Support Costs	35,654	35,654	35,621	356,321
	<b>Leisure Facilities Operations</b>	<b>245,654</b>	<b>245,654</b>	<b>248,621</b>	<b>569,321</b>
F0201	Library Service Operations	1,732,209	1,732,209	1,716,408	1,716,408
F0202	Archive Service	93,036	93,036	96,543	93,000
F0204	Purchase of Books, CD's etc.	150,000	150,000	150,000	150,000
F0205	Contributions to Library Organisations	21,590	21,590	21,590	21,590
F0299	Service Support Costs	916,531	916,531	1,308,801	1,308,801
	<b>Operation of Library and Archival Service</b>	<b>2,913,366</b>	<b>2,913,366</b>	<b>3,293,342</b>	<b>3,289,799</b>
F0301	Parks, Pitches & Open Spaces	960,500	960,500	957,900	960,000
F0302	Playgrounds	65,000	65,000	65,000	65,000
F0303	Beaches	47,000	47,000	47,000	47,000
F0399	Service Support Costs	159,205	159,205	78,874	78,874
	<b>Outdoor Leisure Areas Operations</b>	<b>1,231,705</b>	<b>1,231,705</b>	<b>1,148,774</b>	<b>1,150,874</b>
F0401	Community Grants	281,036	263,836	275,534	275,534
F0402	Operation of Sports Hall/Stadium	545,326	545,326	496,518	490,000
F0403	Community Facilities	4,500	4,500	18,640	4,500
F0404	Recreational Development	114,602	114,602	110,000	115,000
F0499	Service Support Costs	318,101	318,101	165,929	165,929
	<b>Community Sport and Recreational Development</b>	<b>1,263,565</b>	<b>1,246,365</b>	<b>1,066,621</b>	<b>1,050,963</b>
F0501	Administration of the Arts Programme	810,909	810,909	601,520	804,000
F0502	Contributions to other Bodies Arts Programme	0	0	18,000	0
F0503	Museums Operations	329,054	329,054	360,000	360,000
F0504	Heritage/Interpretive Facilities Operations	271,200	271,200	262,200	265,000
F0505	Festivals & Concerts	80,000	80,000	66,000	66,000
F0599	Service Support Costs	243,187	243,187	94,128	94,128
	<b>Operation of Arts Programme</b>	<b>1,734,350</b>	<b>1,734,350</b>	<b>1,401,848</b>	<b>1,589,128</b>
	<b>Service Division Total</b>	<b>7,388,641</b>	<b>7,371,441</b>	<b>7,159,206</b>	<b>7,650,085</b>

RECREATION & AMENITY				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Arts, Heritage & Gaeltacht	70,000	70,000	40,000	40,000
Library Council	25,000	25,000	25,000	25,000
Other	114,602	114,602	110,000	110,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>209,602</b>	<b>209,602</b>	<b>175,000</b>	<b>175,000</b>
<b>Goods and Services</b>				
Library Fees/Fines	50,000	50,000	60,000	50,000
Recreation/Amenity/Culture	175,000	175,000	115,000	115,000
Superannuation	126,606	126,606	151,106	151,106
Local Authority Contributions	7,200	7,200	7,200	7,200
Other income	201,600	201,600	131,600	150,000
<b>Total Goods and Services (b)</b>	<b>560,406</b>	<b>560,406</b>	<b>464,906</b>	<b>473,306</b>
<b>Total Income c=(a+b)</b>	<b>770,008</b>	<b>770,008</b>	<b>639,906</b>	<b>648,306</b>

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0201	Operation of Piers	155,000	155,000	25,000	65,000
G0203	Operation of Harbours	153,000	153,000	153,000	153,000
G0299	Service Support Costs	78,326	78,326	55,879	55,879
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>386,326</b>	<b>386,326</b>	<b>233,879</b>	<b>273,879</b>
G0399	Service Support Costs	180,115	180,115	202,846	202,846
	<b>Coastal Protection</b>	<b>180,115</b>	<b>180,115</b>	<b>202,846</b>	<b>202,846</b>
G0401	Provision of Veterinary Service	68,085	68,085	0	68,000
G0402	Inspection of Abattoirs etc	119,834	119,834	160,000	160,000
G0404	Operation of Dog Warden Service	194,677	194,677	198,000	198,000
G0405	Other Animal Welfare Services (incl Horse Control)	19,961	19,961	36,000	20,000
G0499	Service Support Costs	256,378	256,378	255,698	255,698
	<b>Veterinary Service</b>	<b>658,935</b>	<b>658,935</b>	<b>649,698</b>	<b>701,698</b>
G0501	Payment of Higher Education Grants	219,650	219,650	2,542,050	555,899
G0502	Administration Higher Education Grants	18,407	18,407	38,130	18,500
G0505	Contribution to Education & Training Board	0	0	30,868	0
G0506	Other Educational Services	16,000	16,000	35,500	35,500
G0507	School Meals	25,000	25,000	27,000	25,000
G0599	Service Support Costs	121,998	121,998	472,720	65,101
	<b>Educational Support Services</b>	<b>401,055</b>	<b>401,055</b>	<b>3,146,268</b>	<b>700,000</b>
	<b>Service Division Total</b>	<b>1,626,430</b>	<b>1,626,430</b>	<b>4,232,691</b>	<b>1,878,423</b>

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	156,000	156,000	156,000	156,000
Education and Skills	226,871	226,871	2,501,221	550,000
Transport Tourism & Sport	0	0	75,000	0
Other	100,000	100,000	34,000	34,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>482,871</b>	<b>482,871</b>	<b>2,766,221</b>	<b>740,000</b>
<b>Goods and Services</b>				
Superannuation	30,468	30,468	40,236	40,263
Other income	182,583	182,583	182,583	180,000
<b>Total Goods and Services (b)</b>	<b>213,051</b>	<b>213,051</b>	<b>222,819</b>	<b>220,263</b>
<b>Total Income c=(a+b)</b>	<b>695,922</b>	<b>695,922</b>	<b>2,989,040</b>	<b>960,263</b>



MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	99,000	99,000	99,000	99,000
H0102	Plant and Machinery Operations	1,016,746	1,016,746	1,016,746	1,015,000
H0199	Service Support Costs	136,222	136,222	272,994	272,994
	<b>Profit/Loss Machinery Account</b>	<b>1,251,968</b>	<b>1,251,968</b>	<b>1,388,740</b>	<b>1,386,994</b>
H0201	Purchase of Materials, Stores	25,000	25,000	25,000	25,000
H0202	Administrative Costs Stores	0	0	84,600	0
	<b>Profit/Loss Stores Account</b>	<b>25,000</b>	<b>25,000</b>	<b>109,600</b>	<b>25,000</b>
H0301	Administration of Rates Office	92,792	92,792	116,970	90,000
H0302	Debt Management Service Rates	525,250	525,250	531,352	525,000
H0303	Refunds and Irrecoverable Rates	6,645,880	6,645,880	6,675,279	6,675,279
H0399	Service Support Costs	317,538	317,538	88,269	88,269
	<b>Administration of Rates</b>	<b>7,581,460</b>	<b>7,581,460</b>	<b>7,411,870</b>	<b>7,378,548</b>
H0401	Register of Elector Costs	117,354	117,354	147,306	147,306
H0402	Local Election Costs	40,000	40,000	40,000	40,000
H0499	Service Support Costs	42,122	42,122	90,115	90,115
	<b>Franchise Costs</b>	<b>199,476</b>	<b>199,476</b>	<b>277,421</b>	<b>277,421</b>
H0501	Coroner Fees and Expenses	194,115	194,115	195,000	194,000
H0599	Service Support Costs	23,147	23,147	39,712	39,712
	<b>Operation and Morgue and Coroner Expenses</b>	<b>217,262</b>	<b>217,262</b>	<b>234,712</b>	<b>233,712</b>
H0601	Weighbridge Operations	3,600	3,600	3,600	3,600
H0699	Service Support Costs	751	751	0	0
	<b>Weighbridges</b>	<b>4,351</b>	<b>4,351</b>	<b>3,600</b>	<b>3,600</b>
H0701	Operation of Markets	43,000	43,000	39,500	42,000
H0702	Casual Trading Areas	0	0	2,000	0
H0799	Service Support Costs	17,320	17,320	11,908	11,908
	<b>Operation of Markets and Casual Trading</b>	<b>60,320</b>	<b>60,320</b>	<b>53,408</b>	<b>53,908</b>

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0801	Malicious Damage	5,000	5,000	5,000	0
	<b>Malicious Damage</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
H0901	Representational Payments	488,996	488,996	487,996	487,996
H0902	Chair/Vice Chair Allowances	24,000	24,000	54,000	24,000
H0904	Expenses LA Members	260,807	278,007	260,604	278,007
H0905	Other Expenses	43,000	43,000	46,000	46,000
H0906	Conferences Abroad	13,500	13,500	13,500	13,500
H0907	Retirement Gratuities	100,000	100,000	100,000	100,000
H0908	Contribution to Members Associations	80,123	80,123	86,923	86,923
H0999	Service Support Costs	10,213	10,213	67,923	67,923
	<b>Local Representation/Civic Leadership</b>	<b>1,020,639</b>	<b>1,037,839</b>	<b>1,116,946</b>	<b>1,104,349</b>
H1001	Motor Taxation Operation	600,406	600,406	606,054	600,000
H1099	Service Support Costs	511,614	511,614	618,341	618,341
	<b>Motor Taxation</b>	<b>1,112,020</b>	<b>1,112,020</b>	<b>1,224,395</b>	<b>1,218,341</b>
H1101	Agency & Recoupable Service	217,092	217,092	128,959	200,000
H1199	Service Support Costs	153,180	153,180	168,035	168,035
	<b>Agency &amp; Recoupable Services</b>	<b>370,272</b>	<b>370,272</b>	<b>296,994</b>	<b>368,035</b>
	<b>Service Division Total</b>	<b>11,847,767</b>	<b>11,864,967</b>	<b>12,122,686</b>	<b>12,049,908</b>

MISCELLANEOUS SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	505,000	505,000	5,000	5,000
Social Protection	0	0	108,000	108,000
Justice and Equality	5,000	5,000	5,000	5,000
Other	0	0	61,500	61,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>510,000</b>	<b>510,000</b>	<b>179,500</b>	<b>179,500</b>
<b>Goods and Services</b>				
Superannuation	74,776	74,776	96,597	96,597
NPPR	600,000	600,000	472,270	750,000
Other income	2,496,792	2,496,792	1,998,687	2,198,000
<b>Total Goods and Services (b)</b>	<b>3,171,568</b>	<b>3,171,568</b>	<b>2,567,554</b>	<b>3,044,597</b>
<b>Total Income c=(a+b)</b>	<b>3,681,568</b>	<b>3,681,568</b>	<b>2,747,054</b>	<b>3,224,097</b>

**APPENDIX 1**

**Summary of Central Management Charge**

	2016 €
Area Office Overhead	0
Corporate Affairs Overhead	2,402,608
Corporate Buildings Overhead	2,038,201
Finance Function Overhead	1,773,147
Human Resource Function	1,696,975
IT Services	1,347,392
Print/Post Room Service Overhead Allocation	436,000
Pension & Lump Sum Overhead	5,417,809
<b>Total Expenditure Allocated to Services</b>	<b>15,112,132</b>

**APPENDIX 2**

**Summary of Local Property Tax Allocation**

			2016 €
Discretionary Local Property Tax - Revenue Budget (Table A)			8,098,323
Local Property Tax Self Funding - Revenue Budget (Table E)	Housing & Building	0	
	Road Transport & Safety	0	
<b>Total Local Property Tax - Revenue Budget</b>			<b>8,098,323</b>
Local Property Tax Self Funding - Capital Budget	Housing & Building	0	
	Road Transport & Safety	0	
<b>Total Local Property Tax - Capital Budget</b>			<b>0</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>			<b>8,098,323</b>

### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Louth County Council held this 16th day of November, 2015 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2016 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 *P. J. Savage*  
Cathaoirleach

Countersigned *M. W.*  
Chief Executive

Dated this 16th day of November, 2015