

JANUARY 2016

(SECTION 136 (2) OF LOCAL GOVERNMENT ACT 2001,
SECTION 51 OF LOCAL GOVERNMENT REFORM ACT 2014)

**COMHAIRLE CHONTAE CHILL CHAINNIGH
KILKENNY COUNTY COUNCIL
JANUARY MONTHLY
MANAGEMENT REPORT**



To: Each Member of Kilkenny County Council

Monthly Management Report to Members of Kilkenny County Council for consideration at the January Monthly Meeting

EXECUTIVE FUNCTIONS:

A list of Orders made in the last month will be available in the Council Chamber for inspection by the elected members.

FINANCE:

Chief Executive Financial Report–(Appendix 1).

DATES FOR YOUR DIARY

Donation Statement – Local Election: Last Date for submission of Donation Statement Form is 31st January, 2017.

Festival and Events Grants Scheme 2017 – Closing Date for receipt of applications 5.00 p.m. Friday, 10th February, 2017.

Ethics Registrar – Declaration of Interests: Last date for submission of 28th February, 2017.

REPORT AT A GLANCE

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ROADS:

N76 Callan Road Realignment Scheme



Pictured at the contract signing (back) Tim Butler, Director of Services & Colette Byrne, Chief Executive, (front) Frank Stafford, Senior Exe. Engineer, Cathaoirleach Matt Doran, Martin Maher, SIAC & Eden Keane, SIAC.

The contract for the N76 Callan Road Realignment Scheme was awarded recently to SIAC Construction Limited.

This Scheme has been an objective of Kilkenny County Council for many years and there is no doubt, when completed, will greatly enhance the lives of the residents living along the road, improve road safety and provide for a more attractive approach into Kilkenny City.

The scheme itself extends for 4.38km's from the N76 Callan Road Roundabout, on the Ring Road, to the Brownstown Junction. The Scheme provides for the introduction of on-line footpaths/cycle tracks and public lighting from the Ring Road to Tennypark Cross and an off-line road realignment between Tennypark Cross and Brownstown Junction.

Works are expected to commence in early 2017 with a contract duration of 18 months.

TII Grant Allocations 2017 (National Roads)

On the 21st December, 2016 Transport Infrastructure Ireland announced 2017 road grants for the **National Road Network**. The total 2017 grant allocation for County Kilkenny is €6,993,052. The details are set out below and for comparison purposes 2016 allocations are also provided in respect of the year on year allocations.

The headline allocation for 2016 is the €6.1million allocation towards the N76 Callan Road Improvement Scheme.

Grant Category	2016 Allocation	2017 Allocation
Engineering Support (Improvement)	€129,197	€154,200
NP Ordinary Maintenance	€160,263	€160,263
NP Route Lighting	€71,827	To follow
NP Winter Maintenance	€130,000	€130,000
NS Secondary Maintenance	€119,489	€119,489
NS Route Lighting	€49,194	To follow
NS Winter Maintenance	€90,000	€90,000
Engineering Support (Maintenance)	€24,100	€24,100
Winter Maintenance Support	€10,000	€10,000
N76 Callan Road Realignment	€3,000,000	€6,100,000
HD28 NP Pavement Renewals 2017		€85,000
HD28 NS Pavement Renewals 2017		€120,000
TOTAL	€3,784,070	€6,993,052



PLANNING:

Planning Summary	Total to December 2015	Total to December 2016
Planning Applications Received	833	883
Planning Applications Granted	615	744
Planning Applications Refused	38	46
Complaints Received	101	99
Warning Letters Issued	89	74
Enforcements Notices Issued	23	33

Forward Planning:

- Following the adoption of Variation 1 (b and c) to the County Development Plan and Variation 2 (a and b) to the City Development Plan in November 2016, the required statutory notices were published in the Kilkenny People on Wednesday 14th December notifying the public of the adoption of the variation.
 - The Variation 1(b) and (c) to the County Development Plan was to
 - a) Incorporate the requirements of the Urban Regeneration and Housing Act 2015, to apply Part V to developments of 10+ houses with 10% social housing requirement.
 - b) Align the minimum development standards for new apartments with the Department's [Guidelines for Planning Authorities on Sustainable Urban Housing: Design Standards for New Apartments \(2015\)](#).

- The Variation 2 (a) & (b) to the City Development Plan was to:
 - a) Incorporate the requirements of the Urban Regeneration and Housing Act 2015, to apply Part V to developments of 10+ houses with 10% social housing requirement.
 - b) Align the minimum development standards for new apartments with the Department's [Guidelines for Planning Authorities on Sustainable Urban Housing: Design Standards for New Apartments \(2015\)](#).
- Following the successful public consultation held for the Castlecomer Local Area Plan, work is proceeding on the preparation of the Draft Plan for publication through the statutory environmental assessments and compilation of the written plan.
- Work is continuing on the preparation of a new Local Area Plan for Ferrybank/Belview area. Further consultation with the Transport Infrastructure Ireland in relation to access arrangements to the N29 is required before publication of the draft Plan.
- Abbey Quarter site - tender documents for the "Urban Design Criteria and Recommended Development Code for the Implementation of the "Abbey Creative Quarter Masterplan" have been received and are being assessed at present.
- A consultant has been appointed to prepare Urban Design and public realm guidelines to facilitate development proposals along the Hebron Road from its junction with the Ring Road to the Castlecomer Road. A draft scheme will be formulated and brought to Council for consideration in Q1 of 2017.
- Two applications were made under the Local Infrastructure Housing Activation Fund for the Western Environs, Kilkenny City and the Park in Ferrybank. Further Information has been

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requested by the Department of Housing, Planning and Local Government in connection with the LIHAF applications and this is being prepared and will be furnished to the Department before Friday 20th January, 2017.

- Proposal for a material contravention of the Kilkenny City & Environs Development Plan will be advertised in January 2017 to facilitate the extension of the storage and marshalling yard to the rear of Duggans Profile & Steel at the Sion Road Kilkenny to comply with the new regulations for storage of steel.
- A register has been established for the implementation of the Vacant Sites Levy as required under the provisions of the Urban Regeneration and Housing Act 2015. Work is continuing on the preparation of necessary data for entries to be made to the register.

HOUSING:

Number awaiting social housing support at 31st December, 2016 **2,059**

Number of assessment interviews carried out in November : **22**

LA/RAS/Leasing allocations (offers made): **33**

Number of HAP tenancies to 30th November **711**

Number of LA tenancies surrendered: **7**

Anti social behaviour cases: **5**

New Homeless Presentations: **16**

Maintenance Calls for November 2016 **333**

Maintenance Calls year to date

4664

No. Housing Loans Approved to date (Annuity/Construction) **2**

Amount of Loans Approved to 31st December , 2016 **€ 4,015,582**

Housing List

The current Housing List at 1st December 2016 is 2,059 and a comparative analysis with previous years is outlined below:

Year	Number on Housing List
December 2016	2,059
December 2015	2,744
December 2014	2,456
December 2013	2,144 (Last Statutory Assessment 2013)
December 2012	3,688
December 2011	3,118
December 2010	2,876

The housing demand broken down by bedroom size is as follows:

One Bed	Two Bed	Three Bed	Four Bed
812	707	465	75
39%	34%	22%	4%

Allocation of Houses

Six newly built houses (6) were allocated in December at Manor Walk, Rosehill, Kilkenny.

Opening of Housing Aid for Older Persons (HOP) Scheme:

The Housing Aid for Older Persons is a grant to assist older people over 66 years living in poor housing conditions mainly covering rewiring and re-roofing and is assessed in-house by technical staff. Due to limited funding and increasing numbers of applications in the last three years the Council decided to advertise the 2017 scheme giving a 6 week window for receipt of applications starting 17th October 2016 to Friday 25th November 2016. This deadline was extended



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to 16th December and 237 applications were received. The other two grant schemes based on medical need remain open.

Traveller Accommodation Plan (TAP) 2014 – 2018 Mid-Term Review

The Minister has directed by Circular 28/2016 that a review of the current TAPs should be carried out no later than 31 December 2016 as provided under Section 17 (1) (a) of the Housing (Traveler Accommodation) Act 1998.

The review is now carried out and shows that the Council has exceeded its target of (38) delivering (46) traveller accommodation units. The draft report will be presented at the next Housing SPC Meeting.

Annual Count of Traveller Families and their Accommodation Status

This Count was carried out on 24th November 2016 as directed by Circular Letter Housing 47/2016. Of note, the total number of Traveler families resident in the County (196) showed an increase of 20% from 2015 and a 13% increase since 2013.

CORPORATE SERVICES

Issue of Ethic Forms to Elected Members

I wish to advise that the Ethics Registrar has issued a notice to each Elected Member informing them of the requirement to complete and submit their Declaration of Interests by the **last day of February 2017**

Donation statement – Local Elections

I wish to advise that the Donation Statement Notice has been issued to all Elected Member informing them of the requirement to complete and submit their statement by the **last day of January 2017**

1916 Commemorations

Kilkenny County Council hosted a ceremony on 31st December marking the conclusion of the year of commemorations for the 1916 Centenary.

Cathaoirleach, Cllr Matt Doran, commenced proceedings at 11.00 a.m., and the Members of the 1916 Commemorations Committee introduced the programme, comprising a selection of the events supported by the Council during 2016.

The ceremony featured international award winning Kilkenny Violinist, Patrick Joseph Rafter, who thrilled those in attendance with a selection of pieces from his repertoire. Patrick performed at the inaugural event on 1st January 2016.

Local reenactors, children from the Kilkenny School Project and a guest appearance by "Thomas MacDonagh" entertained the attendance with excerpts from events held during the year and the ceremony conclude with the raising of the National Flag by Army Personnel.





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Festival and Events Grants Scheme 2017

The application period for the Festival and Events Grant Scheme 2017 is now open with a closing date for Friday, 10th February, 2017.

Application Forms are available to download from Kilkenny County Council's website at www.kilkennycoco.ie or can be obtained from the offices of Kilkenny County Council, Corporate Services, City Hall, High Street, Kilkenny.

Completed applications, together with supporting documentation, must be submitted to Mr. Brian Tyrrell, Senior Executive Officer, Kilkenny County Council, City Hall, High Street, Kilkenny, or by email to festivalgrants@kilkennycoco.ie no later than 5.00 p.m. Friday 10th February, 2017.

LOCAL & COMMUNITY DEVELOPMENT

Community & Culture Progress Report December 2016

Kilkenny LCDC

Kilkenny LCDC met twice in December. On Friday the 2nd they held their monthly meeting in Butler House. On Monday the 12th the committee participated in a second workshop. This was a follow up to the facilitated workshop of October. The workshop was facilitated again by Dr. Louise O'Meara. The purpose of this workshop was to enable the LCDC members to take the recommendations from the previous workshop and to agree how best to undertake their role over the next 12-18 months and how best to organise (including annual schedule of meetings) to ensure they can undertake their role.

Local Economic and Community Plan (LECP)

Progress reports on 47 actions within the community element of the LECP have been uploaded on the online reporting template as part of the first progress reporting period. This information will be collated over the coming month with a report being prepared for presentation to the LCDC at their next meeting on February 10th next.

Social Inclusion Community Activation Programme (SICAP)

Members of the SICAP monitoring subgroup, the Chief Officer and LCDC support staff attended a SICAP regional workshop organised by Pobal on December 1st in Dublin.

The LCDC approved in principle the SICAP Annual Plan for 2017. Final approval of this plan will be given by the LCDC in February 2017, following a satisfactory 2016 End of Year Review which will take place over the month of January. An indicative allocation of €607,813 has been identified for the SICAP programme for 2017.

Public Participation Network (PPN)

The PPN sponsored a number of community events at Yulefest Kilkenny throughout the month of December. The PPN website went live in December and can be viewed at www.kilkennyppn.ie. It contains all SPC reports from representatives, news, events, funding opportunities, facilities for advertising community events and a forum for members to share their views. Daily updates on events and funding are posted on the PPN Facebook page at Kilkenny PPN. The PPN are working with the Piltown/Fiddown bypass action group as a contact between the group and the Council.



Other Community & Culture Projects:

Kilkenny Comhairle na nÓg:

Following Kilkenny County Councils call for proposals from suitably qualified organisations / individuals for the Operation of Kilkenny Comhairle na nÓg on behalf of the Council Foróige have now been awarded the contract for 2017 and 2018. Kate Carroll from Foróige has been appointed the coordinator for Comhairle for this time period and will commence her role in January.

Ossory Youth have held this contract previously. Kilkenny County Council acknowledges and thanks Ossory Youth and Joseph Mguni the coordinator for their work to this point. Ossory Youth will continue to hold a seat on the Comhairle na nÓg Interagency Steering Committee.

During December Ossory Youth prepared the 2016 Annual Report and prepared the Comhairle members for the handover to Foróige. In early January, the first task of the new coordinator is to prepare the 2017 funding request to be submitted to the Department of Children and Youth Affairs by January 16th.

Community, Sports, Arts & Youth Facilities Audit:

Following the piloting of the questionnaire, NEXUS the consultants undertaking the audit ran a workshop with pilot participants to discuss and capture the groups' experiences with the questionnaire. Amendments to the questionnaire following this pilot will now be made prior to circulation to all communities around the county.

WATER SERVICES

Water Services Major Capital Projects **Water**

1. Outrath Reservoir Upgrade

The contract for the upgrade of Outrath Reservoir was awarded to Glan Aqua and works commenced in August 2016. The overall value of the works is circa €850,000.

All watermains have been laid, tested and sterilized. Additionally road/verge reinstatement is substantially completed. Kilkenny County Council will surface dress the affected sections of the local road network in 2017.

The works are now substantially complete with two ESB connections (Outrath Reservoir and Springhill Booster Station) awaiting completion. Once the ESB connections have been made there will be resultant enhancements in peak time pressures, enhancements in security of supply together with improved disinfection at the extremes of the supply network.

2. Kilkenny City Regional Water Supply Scheme

Current daily demand for drinking water supply to Kilkenny City (approx 11,000m³/day at this time) has traditionally been met by way of 50% supply from Troyswood and 50% supply from Radestown. The latest proposal envisages the entire City supply being sourced directly from the Nore. The abstraction licence from the Nore at Troyswood allows a daily abstraction of 19,000m³/day from this source.

A Planning Application by Irish Water was submitted to Kilkenny County Council on 2nd December 2016. The application proposes an upgrade and extension to the Troyswood Water Treatment Plant together with a treated water pump station and 2.8 km treated water rising main from Troyswood to Radestown. When/If implemented the Scheme will provide for the day-to-day production of all drinking water for Kilkenny City at the Troyswood facility with Radestown reverting to a storage reservoir.



3. Inistioge Water Supply Scheme

Ongoing issues associated with the Inistioge Water Supply source at Ballygub have demanded a re-assessment of the future means of supplying potable water to the Inistioge Water Supply Scheme. Assessments have revealed that an alternative supply of potable water from the Thomastown (Grennan) Water Treatment Plant is the most efficient means of a sustainable, high quality supply for current and future demands.

The Scheme includes for a new supply well, enhanced treatment and storage facilities at Grennan and Inistioge together with 17.5km of new watermain between Grennan and Ballygub. Once complete, Ballygub will continue as a storage and distribution facility as opposed to a treatment and distribution facility.

Tenders for this scheme have been returned and are currently under review with a view to appointing a contractor in Q1 2017. A CPO will be used to obtain access to lands where consent and title are still an issue. The project value is likely to be circa €6m.

4. Mains Rehabilitation Phase 2 (Leggettsrath, Newrath, Cherrymount/Knocktopher and Graiguenamanagh)

The project comprises of the replacement of approx 8Km of poorly performing water main at the four locations. Part of this project is to replace all existing long service connections. The project is expected to deliver a saving of 250m³ of water per day.

The project is to be tendered Q1 of 2017, the project is expected to commence construction in Q2/Q3 (subject to the appropriate IW approvals). Cherrymount/ Knocktopher is being prioritised within this bundle to address a supply issue that exists in the Knocktopher/Ballyhale area. The anticipated cost of this project is circa €2.5m.

5. Back Yard Services and Pressure Management (Kilkenny City and Graiguenamanagh)

A scheme which proposes to replace the existing asbestos water main and lead service connections from the rear of each property with a new HDPE main and services from the car road at the rear of each property is currently being investigated. Approx 4.4Km of services could be replaced as part of this project.

The scheme includes;

St Fiacre's Place, Kilkenny City	97 houses
Fatima Place, Kilkenny City	220 houses
Dean Cavanagh, Kilkenny City	208 houses
High St, Graiguenamanagh	28 houses
Total	553 Houses

The Project will also look at the provision of 2.8Km of new Trunk main to provide for improved distribution & pressure management within the city locations including Dean Cavanagh to Emmet St, Fr Murphy Sq to Ormonde R, College Rd to Patrick St & James St to High St. Tenders have recently been advertised for the appointment of Engineering Consulting Engineers with tender submissions to be received by 20th of January 2017.

Preliminary estimates illustrate a project of circa €5m.

Waste Water

1. Freshford Goresbridge Johnstown Wastewater Treatment Works Design, Build, Operate Contract

Upgrade and ongoing operation of these three Waste Water Treatment Plants has been advanced by way of a single Design Build and Operate Contract, awarded to Response Engineering.

Advancement from Design, through Build, to day-to-day Operation will occur in Q1 2017. A 20 year Operational Contract will apply to these facilities.



All three plants are now operational in accordance with the tender requirements.

The overall value of the Design Build element is circa €3million.

2. Castlecomer Stoneyford Urlingford Wastewater Treatment Works Design Build Contract

Upgrade and ongoing operation of these three Waste Water Treatment Plants has been advanced by way of a Design and Build Contract, awarded to Response Engineering.

Once this contract is fully executed the day to day operation of the three plants will be undertaken by Kilkenny County Council on behalf of Irish Water. Such day to day operation is likely to commence Q1 2017.

The overall value of the Design Build element is circa €3million.

3. Purcellsinch Waste Water Treatment Plant

Upgrade works (screens, aerators, clarifiers etc.) and treatment process enhancements are underway since September 2016 at Purcellsinch WWTP. Conway Engineering are the appointed contractor and the current contract will extend to Q2 2017. As the works intensify in Q1 2017 individual notifications will be sent to Elected Representatives and local residents informing of the proposed works. The project value is €1.2 million.

4. Mullinavat and Inistioge Waste Water Treatment Plants

Irish Water planning applications for the provision of new WWTPs for Mullinavat and Inistioge are due to be submitted in February 2017. The plants, assuming planning consent, provide for a complete upgraded treatment process for both urban catchments, additional treatment capacity and enable higher standards of discharge compliant with discharge licence requirements.

Both Schemes are included in the Irish Water Capital Investment Programme and planning

consents will enable the progression of detailed design and tender documents.

A tender process, when and if approved, will be by way of a Design Build process with an estimated project value of €3m.

Water Services Minor Capital Projects **Water**

1. Asset Performance

1.1 Water Mains Rehabilitation - Carrigeen

A section of approx 2.7km of water main was replaced in 2016 in Carrigeen with over 50 new connections from the new main and a new connection into the reservoir. This project is substantially complete with surface dressing scheduled in Q2 2017.

Project Cost: €470K

Benefits of the project: Decrease in bursts/reductions in water outages/increased pressure.

1.2 Water Mains Rehabilitation (Ballygriffin, Owing & Belline) (one contract)

Approximately 4.5 km of water main was replaced in 2016 under this contract with over 92 new connections from the new main. This project will complete in Q1 2017 with surface dressing on the affected road network scheduled for Q2 2017.

Project Cost: €550K

Benefits of the project: Decrease in bursts/reductions in water outages/increased pressure.

1.3 Water Mains Rehabilitation (Stoneyford & Goresbridge) (2 schemes 1 contract)

Phase 1 – Site investigation works were completed in Q4 2016

Phase 2 – Construction works to replace 950m of water main in Goresbridge are scheduled to commence in Jan 2017 and finish in Feb 2017. Works in Stonyford to replace 2.7Km of water main and 56 connections are due to commence in February 2017 and are expected to be completed in June 2017.



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Project Cost: €500K

Benefits of the project: Decrease in bursts/reductions in water outages/increased pressure.

1.4 Water Mains Rehabilitation - Doornane

Contract was awarded in Q4 2016. Phase 1 Route Proving complete by end January 2017. Rehabilitation works scheduled for Q1 2017. The works include the replacement of 1.3km of watermain with 30 new connections.

Project Cost: €160K

Benefits of the project: Decrease in bursts/reductions in water outages/increased pressure.

1.5 Jerpoint Abbey Water Mains Rehabilitation

Ministerial Consent has been granted to undertake the proposed works adjacent to the Jerpoint Abbey National Monument. The tender for Phase 1 (Route Proving and Archaeological trenching) is to be advertised in February 2017 and the likely completion date is May 2017. It is hoped that the tender for mains rehabilitation works will be awarded in Q3 2017 and completed by end 2017. 750m of main to be rehabilitated under this contract.

Project Cost: €66K

Benefits of the project: Decrease in bursts/reductions in water outages/increased pressure.

1.6 Replacement of Backyard Services – Creel Street, Freshford

Works commenced on site in June 2016 with the replacement of 19 backyard services on Creel Street Freshford and the laying of a new 110mm PE Watermain. Works are substantially complete and will be fully complete in Q1 2017.

Project Cost: €70K

Benefits of the project: Decrease in bursts/reductions in water outages/increased pressure.

1.7 Glenmore Reservoir Refurbishment Programme

The proposal is to install a new reservoir above ground in Glenmore and to decommission the existing underground reservoir. Planning consent was acquired in 2016. Land Acquisition is complete and design approval received in Q4 2016 with works scheduled to commence on site in Q1 2017.

Project Cost: €250K

Benefits of the project: Leak reductions/reductions in treated water losses/enhanced efficiency of supply.

2. Drinking Water Quality

2.1 Disinfection & PH Programme (Kilkenny, Wexford & Carlow Bundle)

This programme is a bundle type contract including water treatment facilities in Kilkenny, Wexford & Carlow. The scope of the project is in two Phases. Phase 1 includes detailed assessments of existing disinfection and pH correction mechanisms together with the identification of relevant upgrade works for each site. Phase 2 is the implementation of the upgrade and associated works so as to ensure high standards of disinfection are achieved. County Kilkenny has 23 Water treatment facilities included in this programme. Phase 1 works commenced in November 2016.

Project Cost: €14million

Benefits of the project: Operational Health and Safety, upgrade of disinfection capabilities, enhanced pH correction to facilitate suitable chlorination.

Waste Water

1. Asset Performance

1.1 Inlet Works Programme at Piltown & Callan WWTP

Works commenced on site in both plants in November 2016 with proposed completion in Q3 2017. The contract consists of the design, supply, installation and commissioning of inlet works



screens and screenings handling equipment for both Callan and Piltown WWTPs to include new automatic screens, flow sampling & monitoring equipment. Works will also include the design, supply, installation and commissioning of trickling filter renovation works at Piltown

Project Cost: €690K

Benefits of the project: Environmental Compliance and Process Optimisation.

1.2 Kells Waste Water Treatment Plant

The proposal is to provide a primary settlement tank with screening and to install flow monitors on the inlet and effluent (outlet) pipes. Following a meeting on 1st December 2016 it has now been decided that this project would be advanced as a standalone project. It is now proposed to have Kells WWTP included on the IW WWTP Flow Monitoring and Sampling Programme.

Project Cost: €30K

Benefits of the project: Level control to reduce energy consumption & improve Operational Efficiency. Improved plant performance data.

1.3 Flow Monitoring & Sampling Programme for Kilkenny

12 Waste Water Treatment Plants in County Kilkenny are included under this programme and are substantially complete. Outstanding works include snags, staff training with handover scheduled for Q1 2017. The project involved the installing of flow monitoring equipment both on the inlet and outlet of selected sites, provision of new samplers where required and event recording equipment with all the data hosted on a cloud based software package.

Project Cost: €300K

Benefits of the project: Accurate Flow rates to treatment and discharge, operational efficiency and on-site identification of used/available capacity.

2. Energy Efficiency

2.1 Upgrading of Market Yard Pumping Station

The contract consisted of replacing the existing 4 waste water pumps with more modern units, with greater hydraulic and motor efficiency. A new suspended floor in the pump room, handrail along with new outdoor access covers were included the contract. Works completed in Q2 2016.

Project Cost: €153K

Benefits of the project: Energy efficiency, Cost Control.

3. Environmental Compliance

3.1 Upgrading of Mooncoin Waste Water Treatment Plant

Works commenced on site June 2016 on replacing the existing surface aerators with a Fine Bubble Diffused Aeration System with removable diffuser grids, the provision of 3 new blowers, the replacement of the existing decanting arms in each SBR with automatic decanting arms and the installation of a number of process control measurement devices in conjunction with the upgrading and installation of new control and automation systems. Handover and training of staff is scheduled for Q1 2017.

Project Cost: €180K

Benefits of the project: Energy Efficiency, Improved Environmental Performance and Process Optimisation.



Appendix 1.

Finance Report – January 2017.

The expenditure by service division for the eleven months to the end of November is set out in table 1. Total Expenditure for the period was €72.5m compared with the annual budget of €67.18m.

Table 1	Actual YTD November 2016	Budget Full Year 2016
	€'000's	€'000's
Housing & Building	16,500	14,083
Road Transport & Safety	22,517	16,848
Water Services	6,341	7,603
Development Management	6,581	6,562
Environmental Services	7,813	8,628
Recreation & Amenity	5,657	6,024
Agriculture, Education, Health, Welfare	571	761
Miscellaneous Services	6,531	6,673
Overall Total	72,511	67,182

Cash collection figures for 2016 are currently being finalized. Kilkenny County Council is on course to meet its performance targets for cash collection for 2016.

The bank overdraft facility was utilized on 166 days during 2016 and the maximum overdrawn balance was €7.1m.

The Valuation Office has commenced the detailed work on the full revaluation of all commercial properties in Kilkenny. It is important that all property owners respond promptly to any communications they receive from the Valuation Office. Ratepayers can obtain information on the process by contacting the Valuation Office at 01 8171199 or by sending an Email to ckReval2017@valoff.ie .