

Waterford City and County Council - Section 104 Local Government Act 2001
Statement of Additional Expenditure re 2018 Annual Financial Statement

Division		Budget €	Actual €	Variance €	Comment
B	Road Transportation & Safety	27,765,615	33,927,096	6,161,481	Increased expenditure offset by increase income of €6.13 million
C	Water Services	10,904,203	11,168,477	264,274	Increased expenditure offset by increase income of €0.17 million
D	Development Management	15,569,383	15,609,733	40,351	Grant Income received greater than budget.
E	Environmental Services	17,860,060	19,003,757	1,143,697	Main Services above Budget : Waste Collection Processing €347K due to volume and price; Street Cleaning €311K-Payroll, Disposal and hire costs; Fire Service €485K-Payroll & Retained Service costs due to summer weather impact. There was additional income to off-set in the Waste Service headings €122K.
F	Recreational and Amenity	13,616,202	14,021,366	405,164	Additional Exp in Library Services of €217K matched by additional grant income. Parks/Open Spaces additional spend of €192K mainly in payroll area.

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 Bernard Pollard
 Head of Finance: