



# **Meath County Council**

## **Statutory Annual Budget 2011**

### **Statutory Tables A - F**

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2011**

**Meath Co Co (B1)**

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Estimated Net Expenditure 2011 €</b>	<b>%</b>	<b>Estimated Outturn 2010 Net Expenditure €</b>	<b>%</b>
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	11,052,021	10,183,877	868,144	1.7%	1,194,870	
B Road Transport & Safety	23,784,801	13,942,416	9,842,385	19.8%	9,735,737	
C Water Services	21,864,128	6,885,018	14,979,110	30.1%	16,785,436	
D Development Management	7,668,824	1,280,455	6,388,369	12.8%	6,624,129	
E Environmental Services	13,116,296	4,470,295	8,646,001	17.4%	8,458,088	
F Recreation and Amenity	5,364,573	535,502	4,829,071	9.7%	4,951,378	
G Agriculture, Education, Health & Welfare	8,174,410	7,700,902	473,508	1.0%	409,582	
H Miscellaneous Services	7,248,244	3,506,432	3,741,812	7.5%	3,373,622	
	<b>98,273,297</b>	<b>48,504,897</b>	<b>49,768,400</b>	100.0%	<b>51,532,842</b>	
Minus County Charge			5,309,900		5,187,500	
Provision for Debit Balance			-		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>			<b>44,458,500</b>		<b>46,345,342</b>	
Provision for Credit Balance			-		-	
Local Government Fund / General Purpose Grant			23,286,300		25,873,700	
Pension Related Deduction			1,353,600		1,504,000	
<b>SUB - TOTAL (B)</b>			<b>24,639,900</b>		<b>27,377,700</b>	
<b>AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)</b>			<b>19,818,600</b>			
NET EFFECTIVE VALUATION (D)			284,649			
<b>GENERAL ANNUAL RATE ON VALUATION (C) / (D)</b>			<b>69.6247</b>			

## **Service Division A: Housing and Building**

### **Overview**

Despite the many challenges presented by the prevailing economic circumstances and including reduced allocations for Capital projects generally, the Housing Department of Meath County Council advanced a number projects in 2010 from an overall Capital allocation of just over €17.8 million.

Because of the changed budgetary circumstances the Social Housing Investment Programme continued with a focus on social housing supply through an expanded suite of non-construction supply options including Social Leasing and the Rental Accommodation Scheme. In tandem with this shift in focus an increased emphasis continued to be placed on the management and improvement of the existing stock of local authority owned dwellings.

The Housing Department continued the programme of upgrading of the Housing stock in 2010 and endeavouring to bring them up to modern building standards, including the retrofitting of void houses and providing energy upgrades in accordance with a new funding scheme announced by the Department of the Environment, Heritage & Local Government.. The upgrading process also involved the installation of fire blankets in all the rented stock.

The programme also involved the carrying out of works on vacant houses in need of substantial repair and with a view to having them available for quick re-letting.

### **The following projects were advanced in 2010 :**

- Completion of the Headfort Grove remedial works Scheme in Kells and involving the construction of 21 new Social Houses.
- The completion of a community resource building in Windtown, Navan which will ensure a focal point for the community and which will help to address the challenges of social exclusion and disadvantage, estate management and community participation.
- The purchase of 29 houses for allocation to social housing applicants under the social housing investment acquisition programme.
- Three new rural cottages were completed and refurbishment works on 70 existing rural cottages were commenced.
- Remedial works schemes in Alverno Court Laytown , St Ultans Tce. Navan and Ashbrook Clogherboy have advanced to Part 8 Planning
- Remedial works for St Martins Park Halting Site Trim was commenced and will involve the replacement of the traditional bay structures with 14 conventional houses.
- Over 355 housing adaptation grants for people with a disability and housing aid for older people grants were processed. Funding was allocated to over 130 applicants with expenditure of over €1.8 million.
- Approval was received for 5 projects in Navan and Drogheda initiated by approved housing bodies under the Capital Assistance Scheme and involving the provision of 16 units in total to people who are on the Councils Housing waiting list. The funding is to cater for accommodation for people with special housing needs including the homeless, older people requiring sheltered housing and persons with disabilities.

- Two further voluntary projects in respect of the provision of a homeless shelter in Navan and a special needs accommodation project in Kilmainhamwood progressed to the advanced stages of planning.

### **The Housing (Miscellaneous Provisions) Act 2009**

A number of provisions of the 2009 Act were enacted in 2010 including

- The establishment of homeless forums and the preparation of homelessness action plans on a regional basis. Meath, Kildare and Wicklow were grouped together to form the Mid East Regional Homeless Forum and a homelessness a Homelessness action plan was adopted in May 2010 by each County.
- The Adoption of an anti-social behaviour strategy in respect of the Councils housing stock.
- The provision of a Legislative basis for the Rental Accommodation Scheme
- The introduction of a new incremental purchase scheme to facilitate the purchase of new Local Authority houses by existing tenants or applicants from the social housing waiting lists.

### **Social Housing Leasing Initiative.**

In 2009 the Department of the Environment Heritage and Local Government (DOELG) launched the Social Housing Leasing initiative. The introduction of leasing as a form of social housing provision represents a widening of the options for increasing the supply of social housing. Leasing introduces greater flexibility in the composition of the housing stock and provides the opportunity for housing authorities to benefit from market conditions to increase output and meet housing need in a cost effective manner. This initiative promotes the Delivering Homes & Sustaining Communities policy of achieving mixed income /mixed tenure communities at appropriate densities and occupancy rates and avoiding social concentrations. The initiative provides for three forms of Leasing:

- Local Authorities leasing properties from private property owners for periods of 10-20 years.
- Approved Housing Bodies leasing from property owners, purchasing on the market or constructing properties and making them available for social housing provision through direct payment and availability agreements with the DOEHLG
- Local Authorities temporarily utilising unsold affordable housing stock.

Meath County have transferred unsold affordable houses over to the leasing scheme and are involved in discussions with voluntary and other bodies in respect of the other two options.

### **Rental Accommodation Scheme (RAS)**

The Rental Accommodation Scheme is for people receiving rent supplement (usually over 18 months) and assessed by the Housing Authority as having a long term housing need. RAS provides Housing Authorities with an additional option for meeting the accommodation needs of such people. The Local Authority secures accommodation for the rent supplement recipients and makes arrangements with private landlords for long or short term leases.

It is considered that in the current economic climate that this scheme will play a major role going forward in addressing the housing accommodation needs of people and Meath County Council are actively promoting the scheme and with a particular focus on addressing the needs of single people currently living in poor quality private rented accommodation.

### **AFFORDABLE HOUSING**

At 31<sup>st</sup> December 2007 Meath County Council anticipated the delivery of 1260 Affordable Homes during the period 2008/2010 through the implementation of Part V of the Local Government Planning and Development Act 2000. These units were estimated to cost in excess of €123million which would represent the Council's financial exposure if it failed to sell on these homes to affordable purchasers. An aggressive multi-faceted programme of activity was initiated to dispose of affordable homes and to reduce Meath County Council's indebtedness arising from its implementation of Part V. This intensive programme of activity involving inter alia, re-negotiation of Part V agreements, subsidising the cost of houses, revising the housing strategy, and the transfer of units to social and leasing or RAS use has reduced the numbers on hands at October 2010 to 16 units. A number of these have been provided directly by the LA under 1999 Affordable Housing Scheme. Of these units, 8 are in the process of being sold at present. The Council is about to embark on a further targeted marketing programme to sell the remaining unsold units on the open market. The council intends to further subsidise the sale price of these units. In the event of these houses not being sold on the open market, the Council will allocate the accommodation to applicants from its housing waiting list under the social leasing initiative. When this process is complete, the Council will have successfully disposed of its overhang of homes under Part V.

**Table B: Expenditure and Income for 2011 and Estimated Outturn for 2010**

Division and Services	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units		3,370,375		750,999	3,486,809	3,674,399	360,482	649,114
A02 Housing Assessment, Allocation and Transfer		335,557		1,000	351,214	333,682	10,000	2,850
A03 Housing Rent and Tenant Purchase Administration		718,653		5,910,955	698,668	745,511	6,229,868	6,207,511
A04 Housing Community Development Support		311,249		5,853	310,459	300,440	6,080	6,376
A05 Administration of Homeless Service		439,759		348,121	380,487	497,836	237,708	207,883
A06 Support to Housing Capital Prog.		2,107,499		596,009	1,992,255	1,943,140	728,588	518,116
A07 RAS Programme		845,403		730,000	461,402	536,523	432,000	499,808
A08 Housing Loans		1,735,702		1,040,863	1,554,979	1,596,446	1,149,280	796,966
A09 Housing Grants		1,187,224		800,077	1,273,587	1,286,802	800,080	832,021
A11 Agency & Recoupable Services		600		-	733	736	-	-
<b>A Division Total</b>		<b>11,052,021</b>		<b>10,183,877</b>	<b>10,510,593</b>	<b>10,915,515</b>	<b>9,954,086</b>	<b>9,720,645</b>

## Service Division B

### Road Transportation and Safety

This year was a significant year for Meath County Council in terms of improvements to the road network. Works consisting of surface dressing, road repairs/reconstruction and the special M3 allocation to local roads delivered improvements to 247km of the local network. Additional lengths of the National road network were improved in response to the damage caused as a result of the severe weather conditions in 2009/2010.

Expenditure on the road network (excluding major projects such as the M3) increased from €21.2m in 2009 to €26.6m in 2010. Works on National roads included the **N51 Dunmoe Realignment** at a cost of €2.6m. Works were substantially completed on this project in June 2010. National Primary and National Secondary Pavement Improvement Works were carried out at various locations including:

- **N2 Slane Bridge to N51 Junction**
- **N2 at Sweep,**
- **N51 from the Louth County Boundary to Cashel,**
- **N51 at Boyerstown.**

Improvements on Non National roads included:

- **R154 at Patrickstown, Oldcastle**
- **R154 at Connaught Street, Athboy**
- **R161 Navan Road, Trim.**

Also in 2010 a new public lighting unit was established to oversee and manage all public lighting within the county. This has proven to be very successful and further efficiencies will be achieved in 2011.

In 2010 expenditure on safety schemes on National roads amounted to €715k while expenditure on Non National roads was €201k. A new Road Safety Plan 2010 – 2012 was published and we continue to engage with the Road Safety Authority in the implementation of the National Road Safety Plan 2007 – 2012.

The **National Road Design Office** continues to progress major schemes throughout the county including the following:

- **M3 Clonee to North of Kells Motorway Scheme:-** was opened to traffic in early June 2010. Work on the scheme will continue into 2011 dealing with construction issues, outstanding land acquisition cases, disposals of land, extinguishment of public right of ways etc.
- **N2 Slane By-Pass:-** Further Information submitted went on public display in Sept/Oct 2010. The Council is anxious to progress this most important of projects and is well prepared for the Oral hearing which is expected to take place during the first quarter of next year.

One of our primary objectives is to have schemes designed and prepared in advance of the future upturn in the economy. With this in mind we are progressing the following schemes:

**R157 Dunboyne Maynooth – Moygaddy:-** Funding is by DOE grant and the Part 8 planning process has been completed.

**R156 Dunboyne Summerhill:-** Funding is by DOE Grant. This project is currently at preliminary stage.

**R150/R152 Duleek Bypass:-** Funding is by DOE grant. This project is currently at preliminary stage.

**Maynooth Outer Orbital Route:-** Currently awaiting documents for a Part 8 planning application.

The **Regional Road Signage Scheme** which involves the upgrading of the directional signage along the regional routes in the county commenced in 2009 and continues in 2010. It is hoped to complete these schemes in 2011, subject to funding. At the end of 2010 59% of the regional roads in the county will be complete.

It is proposed to upgrade a number of **Bus Stops** on the Cavan to Dublin route (Route 109/109A). Funding is being provided by the National Transportation Authority. Eight locations have been selected in Phase 1 and the work will consist of the provision of Pull in Areas and Kassel Kerbing. This work has gone to contract for construction. Phase 2, which will see similar improvements to a number of other bus stops along the route, is currently under design by the QBN Office and will require Part 8 consultation.

Several **Village Enhancement Schemes** were carried out during 2010 including works to the R153 at the Kentstown Village Junction and a Resurfacing and Cycleway Scheme at Enfield Main Street.

### **Winter Gritting**

Meath County Council salt predetermined routes 500km in length when frost or ice is predicted. All National Primary and National Secondary routes are salted as well as 50% of all Regional Routes. A map of the winter gritting routes for 2010/2011 has been prepared and circulated. The Council is expanding its winter gritting fleet in 2010/2011 to 10 trucks plus a standby/emergency truck each with salt gritter mounted plus a snow plough if required. The NRA allocated funding to Meath County Council for a new **Salt Barn** in 2010. This will be located in the Machinery Yard at Mullaghboy Industrial Estate, Navan. Salt procurement and distribution for 2010/2011 will be carried out nationally by the NRA.

### **Plant & Machinery**

Surface dressing plant and machinery was sold in 2010 for €240,000. The Council's fleet has been expanded and upgraded in 2010 to include three 18 tonne Tipper Trucks, five 3.5 tonne Crew Cab Tipper Trucks, five Demountable Patcher Units and two Romaquip Gritters. All new plant will be supplied in the Meath County Gold and branded with the Meath Council Crest and the wording "Transportation Unit" in both Irish and English.

### **Broadband**

In relation to the County's Broadband Project Meath County Council has sold ducting along parts of the R158 Kilcock to Trim Road and the R161 Trim to Navan Road to IFTL. As part of this sale IFTL will have lit optic fibre installed in the duct by the end of 2010. They will also lay additional ducting in the remaining gaps between Kilcock and Navan. This fibre will provide additional capacity and backhaul to Navan and Trim and connect to the Bord Gais network north of Summerhill and also the T50 via Kilcock, benefiting business and domestic internet users.



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	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement		775,551		503,567	1,230,356	800,148	904,195	464,322
B02 NS Road - Maintenance and Improvement		577,565		466,683	450,652	563,966	394,780	468,816
B03 Regional Road - Maintenance and Improvement		5,954,502		5,125,540	5,941,271	8,135,363	5,138,633	7,306,965
B04 Local Road - Maintenance and Improvement		11,230,832		6,325,677	11,896,952	14,136,936	6,487,264	9,296,095
B05 Public Lighting		2,010,957		102,213	2,024,394	2,024,411	141,613	146,905
B06 Traffic Management Improvement		193,795		176,911	134,502	134,713	1,985	2,711
B07 Road Safety Engineering Improvement		364,358		205,286	298,071	294,049	217,452	301,437
B08 Road Safety Promotion & Education		287,066		6,886	291,852	292,626	7,153	7,500
B09 Car Parking		-		-	-	-	-	-
B10 Support to Roads Capital Prog		1,489,916		122,089	1,419,635	1,461,138	126,820	132,983
B11 Agency & Recoupable Services		900,259		907,564	868,630	983,300	843,503	963,179
<b>B Division Total</b>		<b>23,784,801</b>		<b>13,942,416</b>	<b>24,556,315</b>	<b>28,826,650</b>	<b>14,263,398</b>	<b>19,090,913</b>

## **Service Division C: Water Services**

### **GENERAL:**

The provision of necessary water and sewerage infrastructure and services is fundamental to the growth of the county and in particular to meeting the requirements of industry, tourism, housing, agriculture and the food sector. In recent years, considerable investment has been made under the Water Services Investment Programme (WSIP), adding significant additional water and wastewater capacity for the county.

The challenges faced under this Service Division continue to grow due to a number of factors:-

- Additional responsibilities and duties imposed by legislation and regulation such as the Drinking Water Regulations and Wastewater Discharge Licencing.
- The increased costs associated with operating and maintaining an increasing number of new modern plants.
- Meeting the marginal costs (polluter pays principle) of schemes as required under water pricing policy.

In 2010, the Infrastructure Directorate was terminated and the Water Services Section was merged with Environment to create a new Directorate titled, Environment and Water Services. This change initiative will continue to be managed through 2011.

### **MAJOR WATER SERVICES INVESTMENT PROGRAMME:**

#### **Water Schemes at Construction:**

- **Non-Domestic Water Metering Project:** –Works completed in 2010.
- **County Wide Water Conservation Project & Strategic Water Plan for County Meath:** – Stages 1 & 2 complete with Rehabilitation Contracts (Stage 3) to commence early in 2011.
- **Dunshaughlin Water Supply:** - Works underway with expected completion in early 2011.
- **Navan & Mid Meath Water Supply:** -Works completed on Contracts 1,2,3 & 6.
- **East Meath South Louth & Drogheda Water Improvement Scheme:** - Augmentation works at Rath are complete and Stage 1 works at Kiltrough on Contracts 3 and Contract 4 are complete.

#### **Water Schemes at Planning Stage:**

- **East Meath, South Louth & Drogheda Water Supply:** - Preliminary Report Review completed and submitted to DoEHLG for approval in August 2009.
- **Navan & Mid Meath Water Supply** - Contracts 4, 5 & 7 at advanced planning stage. These have not been included in the Current WSIP to proceed to construction. Their inclusion in the subsequent WSIP is anticipated.
- **Kells/Oldcastle Water Supply Scheme** – Included in the 2010-2012 WSIP; Construction expected to commence by end 2011.

#### **Sewerage Schemes at Construction Stage:**

- **Dunshaughlin Sewerage Scheme:** - Works substantially complete and scheme is operational.
- **Enfield Sewerage Scheme Network Upgrade - Stage 2 :** Completed and became operational in 2010.
- **Kilcloon Sewerage Scheme:** - Works substantially complete and scheme will be operational in early 2011.
- **Ashbourne/Ratoath/Kilbride Sewerage Phase 2:-** Works completed and became operational in 2010.
- **Grouped DBO Scheme (Rathcairn, Rathmoylon, Kilmainhamwood, Summerhill, Moynalty, Donore, Athboy and Duleek):-** Works underway on the three main contracts. Scheme to be fully operational in early 2011.

### **Sewerage Schemes at Planning Stage:**

- **Oldcastle Sewerage Scheme:** - Contract Documents currently being finalised with scheme to be commenced in 2011.
- **Kells Sewerage Scheme:** Included in 2010-2012 WSIP; Preliminary report to be undertaken in 2011.
- **Ashbourne / Ratoath / Kilbride Sewerage Scheme Network Rehabilitation Contract:** Included in 2010-2012 WSIP and, subject to Department approval, will commence on-site in Q.2, 2011.

### **Rural Water Programme:**

Substantial monies continue to be expended under the Rural Water Programme, covering the following sectors:-

- (i) Group Water & Sewerage Schemes - 53 Schemes completed at cost of over €m (1997 – 2010)
- (ii) Small Water & Sewerage Schemes (threshold limit €1M) - 104 Schemes completed at cost of nearly €1.9m (1997-2010)
- (iii) The Takeover of Group Schemes - 31 Schemes completed at cost of over €1m (1998-2010)
- (iv) Well Grants

### **Drinking Water Services Unit:**

Meath County Council provides drinking water to the County's expanded population and continues to ensure Meath County Council's compliance with legislative obligations regarding the provision of drinking water.

### **Operation & Maintenance (O&M):**

Despite the reduced availability of financial and human resources and the ever-increasing demands caused by legislative requirements and customer expectations, Meath County Council continues to provide a high level of service to domestic and non-domestic customers through its drinking water provision and wastewater collection treatment. Meath County Council has succeeded in making substantial efficiencies and cost savings in its day-to-day operational activities without impacting on the quality or level of service provided.

### **Wastewater Discharge Licences (WWDLs):**

In 2010, Meath County Council completed applications to the EPA for WWDL and Certificates of Authorisation for 40 of its wastewater treatment facilities. To date, 11 WWDL/Certificates of Authority have been granted. These impose further statutory obligations on the Local Authority, which continue to pose a particular challenge for Meath County Council.

### **Energy Management**

In 2010, the Water Services Section participated fully in the Energy Management agenda being pursued by Meath County Council as part of its Climate Change Strategy. It is conceded that, nationally, water and wastewater facilities are major contributors to energy usage. The Water Services Section of Meath County Council, through its technical and administrative representation on the Energy Management Committee, is committed to pursuing savings on energy usage and associated costs.

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<b>C Water Services</b>								
C01 Water Supply		9,764,627		3,334,501	10,828,932	10,246,213	3,027,119	3,095,651
C02 Waste Water Treatment		10,068,184		1,053,982	10,632,027	10,180,138	547,817	1,209,174
C03 Collection of Water and Waste Water Charges		726,439		1,586,169	647,479	1,461,247	1,113,715	1,185,557
C04 Public Conveniences		68,394		22,555	86,114	89,009	22,615	2,291
C05 Admin of Group and Private Installations		361,591		219,959	350,097	373,688	214,643	225,184
C06 Support to Water Capital Programme		651,463		450,072	568,304	596,311	450,075	450,079
C07 Agency & Recoupable Services		223,430		217,780	499,053	191,014	492,691	184,248
<b>C Division Total</b>		<b>21,864,128</b>		<b>6,885,018</b>	<b>23,612,006</b>	<b>23,137,620</b>	<b>5,868,675</b>	<b>6,352,184</b>

## **Service Division D Development Management**

### **Forward Planning**

Meath Co Council actively participated in the review of the Regional Planning guidelines which were adopted in June. Planning, together with the Meath County Council members on the Regional Authority achieved considerable success in influencing the final document. Recognition of retail potential around Dunboyne and future development opportunities for Ashbourne and Ratoath were included, together with an Economic Strategy for the Mid east region aimed at addressing the imbalance of economic opportunities in the Greater Dublin Area.. The Planning Department also participated in National and Regional policy development including the NTA Strategy, FRAMs and Review of Retail Policy. The Julianstown Village Design statement was completed and significant work went into the progression of the Tara Skryne Valley Landscape Conservation Area.

The Rural Design Guide was adopted by the members in July.

A number of important sections of the Planning and Development Act 2010 were commenced in the 3<sup>rd</sup> Quarter of the year. They include additional statutory obligations. The Forward Planning team will be drafting key policy initiatives in the early months of 2011 to ensure consistency between the Regional Planning guidelines, The Act and the County Development Plan. The review of the County Development Plan will commence prior to March 2011. This major body of work will require significant internal staff resources supplemented by external expertise for the appropriate assessment and strategic environmental assessment elements of the plan.

### **Development Contributions**

Work in this area continues to expand with a dedicated staff team proactively contacting all account holders where Development contributions remain outstanding. It is a tribute to the work of that team that they have collected in excess of €5.8 million to date in a very challenging financial environment.

Significant Enforcement action has been initiated, with 228 Warning letters and some 88 enforcement notices issued for non payment of contributions to date in 2010.

### **Taking Estates in Charge**

Co-operation between the Planning Department and various area offices has ensured a steady increase in this area. Twenty five estates have been taken in charge to date in 2010. It is envisaged that service demands in will continue to expand in 2011

### **Development Management**

2010 saw an adjustment in the level of planning applications received by the Planning Department to approximately 35 per week. Planning receipts are correspondingly reduced however activity in this sector remains significantly ahead of other counties who have experienced a greater fall off in application rates. It is not envisaged that planning application receipts will rise significantly in 2011.

### **Building Control**

New Building Control regulations resulted in the submission of Disabled access certificates and 7 day regularisation certificates. These regulations realised a new income stream for the Building Control Authority in 2010 and income is expected to remain buoyant in this area in 2011

### **Amenity Levies / Community Grants scheme 2009**

The Planning & Community Department facilitated the disbursement of community grants to projects approved in the years up to 2009. Given the number of grants already approved with work ongoing and a decrease in development contributions received in 2009-2010, it is intended to conduct a review in 2011 to inform the launch of the next trench of funding under the community grants scheme.

### **Knockharley grants scheme 2010.**

In June 2010 two grant schemes were made available to Community Groups within the Knockharley, Kentstown Area and surrounding townlands. Twelve community groups and individuals were approved grant aid in 2010. Funding from the scheme has also been assigned towards the development of a Village Project.

### **Carranstown grants scheme 2010.**

A new Scheme funded from a planning levy conditioned on the operators of the incinerator facility located at Carranstown was launched by the Planning & Community Department in September 2010. Construction commenced on a footpath linking Carranstown with the existing footpath on the Drogheda road. The Facility itself is due to open in July 2011 and the operational phase will increase the funding available to the Indaver community liaison committee for future years. This scheme will be administered by the Planning & Community Department.

## **Economic Development and Innovation**

The objectives of the EDI Unit are to:

- Promote Meath as a desirable location for business investment.
- Work with new Business attending to establish in the County and ensure that all local authority issues effecting new business are dealt with in a coherent and timely manner.
- Liaise and work with existing business in the County and assist them with any local authority related issues
- Provide economic development policy input to a range of Council plans and strategies
- Focus on major projects that will bring an economic benefit to the county
- Work with other agencies such as IDA, Enterprise Ireland, County Enterprise Board, FAS etc. and assist them to deliver on their remit for the County.
- Promote and market the County as a quality Tourist destination.

A number of important major projects were advanced during 2010 including preliminary work on the development of a deep water port near Gormanstown for Breamore Ireland Port and the construction of phase two of the Navan to Dublin rail line. These two nationally significant projects will form the core work of the Economic Development Unit in 2011.

The Director of Economic Development & Innovation sits on the County Development Board Economic Sub-Committee (Meath Economic Forum) and worked through-out the year with the other state agencies and social partners to develop “*A Study of the Skills and Training Needs for County Meath*” which has just been

completed. This study will inform the various agencies of the training and upskilling requirements for the county and will be the basis for the development of training programmes for 2011 and beyond. The development of a dedicated training centre available for multi agency use remains a priority.

The Economic Development Unit acted as the lead agency in preparing the draft Economic Strategy for inclusion in the Regional Planning Guidelines for the GDA which was adopted during the year. Work is now progressing on the development of an action plan arising from these adopted guidelines.

Meath Around the World, a website which encourages and supports interaction between Meath business people was launched during the year and the numbers using the site are steadily growing. Further development work on this site is necessary and will be carried out in 2011. Additional Meath ambassadors will be recruited during the year to promote the site at home and abroad.

The Economic Development and Innovation Unit partnered with The Meath Chronicle, Alltech and other local businesses to promote the **Meath Business and Tourism Awards 2010**. This proved to be a very successful initiative with an excess of 200 local companies entering and the awards were presented in early November at a well attended function in Dunboyne Castle Hotel. This feedback from this initiative has been very positive and it provided an opportunity to showcase the many excellent Meath based businesses that are continuing to thrive, innovate and change despite the economic difficulties we all face. It is intended, subject to the availability of funding, to participate in this initiative in 2011.

Work is continuing on preparations for The 2011 Solheim Cup which will be held in Killeen Castle in September 2011. The Council and Meath Tourism have key roles to play in the successful running of this event. We have formed partnerships with Failte Ireland and the local tourist trade to promote the County during this important international week and based on the final adopted budget we will launch a series of initiatives to involve local business and local communities in the event.

The Solheim Cup will attract in excess of one hundred thousand visitors to County Meath next year with approximately 20,000 expected to travel to Ireland from the U.S.A. and Europe. The event, when last held in Europe (Sweden) in 2007, was broadcast into over 421 million homes in 140 countries. It is important that we provide a budget to support our activities under this heading in 2011 and that Meath presents a good image to those who come here and those who watch the event at home.

Councillors will be familiar with the activities of Meath Tourism following a comprehensive report presented to the November Council meeting. Of particular importance is the Failte Ireland "10 destinations" strategy which involves focussing national and international marketing of 10 key destinations around the country. The Boyne Valley is one of these destinations with a focus on the heritage and cultural product. This presents major opportunities for the region to gain a greater share of the heritage tourism market which attracts over 2.5 million visitors through Dublin each year. The regional strategy will mean working more closely with our colleagues in Louth in the future to market the Boyne Valley. 2011 will see greater co-operation

between the two authorities including the introduction of a shared staff resources to market the region.

2011 unfortunately is likely to prove just as difficult as 2010 in terms of attracting new investment however we remain well placed as a county to benefit from any upturn when it comes. The opening of the M3 and phase 1 of the Navan/Dublin rail line makes Meath the most accessible county in Ireland. The challenges presented by the recent decisions of An Bord Planeala need to be faced and our focus in the future must continue to be on good quality, well presented projects that are plan lead and in conformity with sustainable planning principles and with national, regional and local planning policies.



**Table B: Expenditure and Income for 2011 and Estimated Outturn for 2010**

Division and Services	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning		335,928		1,544	564,854	576,561	67,053	1,540
D02 Development Management		4,103,083		925,871	4,175,066	4,354,508	1,622,756	783,804
D03 Enforcement		536,700		-	548,100	516,734	-	-
D04 Industrial and Commercial Facilities		740,102		57,145	591,816	570,389	18,229	37,462
D05 Tourism Development and Promotion		229,532		2,330	233,119	227,966	32,820	32,938
D06 Community and Enterprise Function		1,019,050		110,978	931,927	1,008,799	200,520	244,999
D07 Unfinished Housing Estates		58,100		8,500	121,300	58,392	10,000	8,489
D08 Building Control		108,729		-	111,857	106,343	5,000	-
D09 Economic Development and Promotion		43,460		60	28,232	32,607	62	65
D10 Property Management		-		-	-	-	-	-
D11 Heritage and Conservation Services		398,783		167,557	419,892	419,286	194,618	195,137
D12 Agency & Recoupable Services		95,357		6,470	95,183	95,526	38,221	38,548
<b>D Division Total</b>		<b>7,668,824</b>		<b>1,280,455</b>	<b>7,821,346</b>	<b>7,967,111</b>	<b>2,189,279</b>	<b>1,342,982</b>

## **Service Division E          Environment, Fire & Emergency Services**

### **Strategic Objective**

To support and promote the clean, safe and healthy environment, for present and future generations.

### **Core Activities**

- To manage waste in an integrated and sustainable manner in accordance with best practice
- To improve water quality in line with the requirements of the Water Framework Directive
- To raise environmental awareness and encourage sustainable actions
- To maintain excellence in the delivery of Fire & Emergency Services
- To ensure compliance with environmental standards
- To adopt and implement the Waste Management Plan for the North-East Region
- To minimise the impact of development on receiving waters by implementing a comprehensive monitoring regime, and identifying and eliminating potential pollution threats

### **Environment**

#### **North-East Region Waste Management Plan**

The requirements of the Waste Management Plan 2005 – 2010 are being addressed by the North East Region Waste Management Steering Committee (Counties Meath, Louth, Monaghan and Cavan). The process of reviewing the regional waste management plan commenced in September 2010 with a view to the public consultation process commencing in December 2010/January 2011.

The Council continues to carry an unfunded capital deficit in connection with the remediation of the former Basketstown landfill. Further capital expenditure will be required on the site in connection with the gas collection and flaring system as well as other areas. Ongoing annual revenue monitoring costs continue to be incurred in relation to compliance with the EPA licence on the former landfill.

#### **River Basin District Management Plans**

The Council adopted the Eastern River Basin District (ERBD) Plan in October 2009, after which the Shannon and Neagh-Bann International River Basin District Plans were adopted in April 2010. The implementation of these plans will have significant resource implications for the Council. However the plans, when implemented, will have a very positive effect on water bodies throughout the majority of Co. Meath.

#### **Illegal Dumping**

The Council continues to pursue a number of historic illegal dumping sites throughout the county with two cases before the High Court at present. It must be noted that there is a possibility that the Council may have to incur significant expenditure through the legal system.

### **Litter / Waste / Water Pollution / Derelict Sites – Monitoring & Enforcement**

Work continues on enforcement and monitoring issues in terms of Water & Waste Pollution, Litter Pollution, Derelict Sites and Control of Dogs. It should be noted that the CCTV operation at Ashbourne bring-bank has been highly successful in obtaining prosecutions. As a result of this the Council has extended CCTV operations to other bring-banks through-out the county in order to enforce compliance with the Litter Pollution Act.

The Council carried out a very successful Anti-Litter & Illegal Dumping Campaign throughout 2010 entitled 'Keep Meath Tidy'. This involved working with local communities, waste collection operators, local media, and the elected members. It is intended to continue this campaign in 2011.

The county's three civic amenity sites, supported by the countywide network of bring centres is contributing positively to recycling levels, though illegal dumping at some bring banks remains a concern. The net cost of operating each civic amenity site falls on the LA at a cost of €80k per centre. The search for a suitable site in the south-east of the county for an additional civic amenity centre continues. However, the successful delivery of the site will be dependent on the DoEHLG to subvent the capital cost in full. Work continues on the processing, issuing and enforcement of Waste Collection Permits (for the North-East Region) and Waste Facility Permits (Co. Meath).

Generally, the resources to deal with enforcement are not sufficient and consequently the ability to ensure compliance is much diminished. The Council's RMCEI inspection programme for 2010, which is agreed with the EPA annually, cannot continue at 2009, or even 2010 levels, in recognition of reduced staffing levels. In particular, the following areas of activity are not presently receiving adequate follow-up: Waste Management (Tyres and Waste Tyres), Regulations 2007; WEEE Regulations 2005; Waste Management (Farm Plastics) Regulations 2001; Waste Management (Packaging) Regulations 2007; Waste Battery Regulations; Display Energy Certificates.

### **Climate Change**

During 2010 the Environment Section compiled a **Corporate Climate Change Strategy 2011 – 2012**. This strategy was endorsed and adopted by the members at the November meeting. In tandem with this strategy the Environment Section co-ordinated '**Energy Map**' training for a cross-section of Council staff in conjunction with the SEAI. The Corporate Climate Change Strategy in conjunction with the Energy Map training set out the methodology and steps which the Council will take in order to reduce corporate carbon emissions by 3% per annum (with associated financial savings) going forward.

### **Burial Grounds**

During 2010 the Council made initial provision for the extension of the Dunboyne Burial Ground and for a new burial ground to cater for Dunshaughlin. It became clear in 2010 that there are further burial grounds throughout the county which will require the Council's attention as Sanitary Authority (provision to burial ground space as a number of existing burial grounds are close to capacity. In this regard the Council must be mindful of the financial implications associated with the provision of burial ground space throughout the county going forward.

## **Fire Service**

As a result of the additional responsibilities which the significant increase in population and corresponding expansion of associated infrastructure in Co. Meath in the past 10-15 years places on the Fire Service, the Council has completed a study of the Fire Service entitled a '**Strategic Plan for the Development of Meath County Council's Fire Service**'. This is a comprehensive plan which contains a total of 39 recommendations with associated actions. 2011 will see the implementation of a number of the recommendations. These recommendations include actions particularly those in relation to recruitment/staffing levels, building control, health & safety, major emergency planning and fire station capital works.

It is envisaged that current levels of **Fire-fighter training** will be maintained in order to ensure continued standards of service delivery. Fire stations and fire service vehicles & equipment will also be maintained in order to comply with the required standards. In 2010 a new programme i.e. 'Standard Operational Guidance (or SOGs)', was issued by the National Directorate for Fire & Emergency Management. This programme is currently being implemented throughout the country. These guidelines are to operate as tools in order to educate and enhance fire-fighters skills by utilising a consistent platform of standard operational guidance which will be implemented nationally. The SOGs are currently being introduced and roll-out through-out the Meath County Council Fire Service. They will be fully implemented over the next three years. This programme is being run in parallel to the existing training needs within the Fire Service and therefore extra financial resources will be required to implement this programme fully.

During 2010 the Fire Service completed the training of all fire-fighters in CFBT after commencing the implementation of the programme two years ago. This training is essential to the role of a fire-fighter as a breathing apparatus wearer. Due to the nature of this training and its critical importance refresher training will be provided on an ongoing basis into the future.

**Fire prevention work** continues with regard to fire-safety certificates, community fire safety, licensed premises inspections, pre-fire planning, and general monitoring of fire safety throughout the county.

The Fire Service ran a Fire Safety Awareness programme during the Christmas period 2009/2010 entitled 'The 12 days of Christmas'. Meath County Council is currently the only county in Ireland which implements this programme. This programme has been warmly received throughout the county and due to its success it is being added to Meath County Council Fire Service prevention programme on a permanent basis.

The **framework for Major Emergency Management (MEM)** which was finalised in September 2008 continues to be reviewed. Work will be shortly completed on the 'fit out' of the local MEM centre in Innovation House with DoEHLG grant assistance. Ongoing training of key staff will continue in relation to the Councils preparedness to deal with major emergencies. A **business continuity plan** was prepared in late 2009/early 2010 under the MEM framework in order to ensure that the business of Meath

Local Authorities will continue in the event of outbreaks such as swine flu, avian flu and other emergencies. The council will also participate in **regional planning, training and exercises**.

### **Civil Defence**

The **Civil Defence Board grant allocation** for 2011 will remain at 2010 levels. This implies a reduction in funding however it will allow the organisation to substantially retain its training and emergency response programmes throughout the eight training centres and four specialist training activities.

A new **Civil Defence Strategic Plan** for 2010 - 2013 has been prepared and adopted. This will guide the organisation's training and operational development both locally and nationally over the next three years. The focus of the plan is on the development of the organisations training programmes in the support roles outlined in 'A Framework for Major Emergency Management'.

There are currently in excess of one hundred and ninety **Civil Defence volunteer members** throughout the county which nationally ranks as one of the highest per capita levels of participation. Civil Defence volunteers were actively involved in the severe weather crisis of January 2010 and it is envisaged that an active membership of this magnitude will be required to fulfil the many duties and services which the organisation provides throughout the year.

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<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare		222,160		4,094	222,152	222,188	4,252	4,460
E02 Recovery & Recycling Facilities Operations		776,217		269,989	805,860	808,544	393,585	264,027
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		276,088		2,977	318,452	331,159	8,054	2,966
E05 Litter Management		358,073		176,546	272,434	290,702	116,722	110,893
E06 Street Cleaning		847,806		21,117	960,914	928,237	121,936	32,862
E07 Waste Regulations, Monitoring and Enforcement		4,389,777		3,161,649	4,505,110	5,663,844	3,194,174	4,743,060
E08 Waste Management Planning		50,000		-	-	-	-	-
E09 Maintenance of Burial Grounds		387,978		29,661	326,260	508,884	39,764	50,485
E10 Safety of Structures and Places		495,678		228,573	498,872	484,836	225,824	236,182
E11 Operation of Fire Service		4,088,362		286,982	3,938,943	4,101,789	286,693	414,173
E12 Fire Prevention		237,073		163,633	236,823	248,478	115,332	164,638
E13 Water Quality, Air and Noise Pollution		967,104		125,074	1,020,744	993,374	90,099	120,222
E14 Agency & Recoupable Services		19,980		-	20,020	20,021	-	-
<b>E Division Total</b>		<b>13,116,296</b>		<b>4,470,295</b>	<b>13,126,584</b>	<b>14,602,056</b>	<b>4,596,435</b>	<b>6,143,968</b>

## **Service Division F: Development Management and Recreation & Amenity**

The Planning & Community Department develops and promotes a wide range of programmes and services that empower people to participate in community activity and development; and to work together within the Council, with communities and with stakeholders, to build confident sustainable communities.

### **Community Development & Meath County Development Board**

The Social Inclusion Unit which is part funded by Department of Environment and Local Government (DEHLG) has now been established to support and facilitate the role out and embedding of social inclusion within Meath Local Authorities.

A new online forum, **Meath Communities** [www.meathcommunities.ie](http://www.meathcommunities.ie) replaces the former 'Communities and Schools Online Together'. This will shortly be replaced by a more detailed web presence facility for community and voluntary groups.

### **Highlights 2010**

The Council supported the Meath Economic Forum, executive committees of MCDB , the Social Inclusion Measures Group and the employment seekers working group .

A Staff Committee engages with all Departments in the provision of better access for people with disabilities and an external committee continues to liaise with representative groups in line with the Disability Implementation Plan 2008 – 2015.

Other initiatives include: The Community & Voluntary Steering Group, the County & Area Community Fora – Maintenance of a Community and the voluntary sector database & directory.

We submitted the Meath Interagency Strategy for the Traveller Community and the Meath Employment Initiative for Travellers.

Participation in the National Active Citizenship Week , Comhairle na nÓg/Dáil na nÓg, the JIGSAW Project, Pucas and Potions - Halloween Festival for Children and National Recreation Week - and the launch of The Meath Local Authorities Climate Change Strategy.

### **2011 Programme**

The Meath County Development Board strategy 2009-2012 includes a strong focus on interagency working to deliver actions relating to Economic Development Training and Social Inclusion Strategies. Sustainability-Climate Change policies will also be advanced.

The Community Section will continue to participate in and support the MCDB Social Inclusion Measures Group and their respective Executive Committees together with the Meath Economic Forum, Employment Seekers Working Group and the Community & Voluntary Steering Group.

It will also implement and source funding for the Disability Implementation Plan, and deliver the Meath Local Authorities Social Inclusion 2011 Work Plan. Other areas of activity will include the Meath Interagency Strategy for the Traveller Community and Comhairle Na nOg

### **RAPID Programme**

A new RAPID Co-Ordinator was appointed in August who is responsible for the delivery of the programme locally.

### **2010 Highlights**

Re-constitution of the Area Implementation Team and the Consultative Committee and increased public awareness and participation in the programme at local level.

## 2011 Programme

Work with and support the Area Implementation Team to develop plans and ensure delivery of services to the RAPID area with focus on the 2011 Strategic Theme of Youth. Continue to support, facilitate and encourage community participation in the programme.

## Library Services

The reduction in the 2011 budget will impact on the level of service delivered in previous years in terms of the following reductions:

Library Book-fund will be reduced by 22% in 2011 reducing significantly range and depth of materials purchased for all branches.

The Primary School Library Service will operate with existing stock given the withdrawal of Department of Education and Science funding for the service.

## Highlights 2010

- Progressed plans for refurbishment and minor extension of Navan Library and County Library H.Q
- Advanced development of an Adult Learning Centre at Ashbourne Library
- Advanced plans for a minor extension to Kells Library
- Total issues on course to exceed half a million mark for the first time
- Visits to libraries are up by 12%
- Overall issues increased by 7.9% on first half of previous year.
- Issues at Navan and Trim libraries increased by 19% and 14% respectively
- Automated Self-Issue and Return introduced at Navan , Ashbourne, Dunboyne and Trim
- Lifelong learning progressed with the continuation of 1:1 internet training sessions for members of the public at Ashbourne, Navan and trim.
- Internationally recognised authors including, Steve Cole and storyteller Pat Ryan headlined the annual **Children's Book Festival** in October. Eighty one events were organised around the county with fourteen authors and three storytellers visiting the county .Over 3,000 children attended events organised by library staff making this Meath's leading cultural event for children.
- 1,200 children participated in the annual '**Summer Reading Mission**' to promote reading among children and young people-. Organised third annual **Readers' and Writers' Day** for adult book-clubs and reading groups.
- Over 2,000 children attended the **Meath County Council Library and Arts Service Summer Programme** in July and August.
- Published launched and promoted major literary work *A Meath Anthology*
- Organised second annual *Meath –Landscape and People* Seminar in Trim
- Published launched and promoted *Oral History* recordings of 50 key people from around the county
- Published two more audio books in our Local Studies Audio Book Series
- Hosting 2010/2011 Maynooth Diploma in Local History for the V.E.C
- Edited Navan Walking Guide-*Points of Pride*
- Prepared *Towards a History of Meath* for publication in association with History Press. Author royalties are to be donated to a MCCLS bursary.
- Funded subscription and access to Digital library of downloadable audio-book material for all users.
- Published brochures on *eAudioBooks* and *Special Services*



### **Pilot Initiatives**

St.Patrick's Park Community Library, Navan launched by Children's Laureate Siobhan Parkinson .

Expanded Meath Healthy Reading Scheme to Kells, Oldcastle and Dunshaughlin. Meath Business Information Centres Initiative continued-in partnership with MCC Economic and Development Unit. Centres established in Navan and Ashbourne and materials available online through any branch library.

Online **E-Learning training initiative in partnership with FAS** .Centres continued in branches at Navan, Dunboyne, Ashbourne and Trim.

English language classes for foreign nationals through the *Fáilte Isteach* project at Dunshaughlin library in partnership with Third Age Centre Summerhill.

*Books to Zambia* and *Better World Books* – established two self-financing book disposal initiatives

### **2011 Commitments**

Progress Bettystown Branch development

Progress Ballivor Library project

Progress plans for refurbishment and minor extension of County Library HQ and Navan branch

Provide minor upgrades to Athboy, Dunshaughlin, Nobber, Slane, Trim to comply with Accessibility guidelines

### **Community Initiatives - Pride of Place**

Meath County Council Community Initiatives through the Pride of Place, the Anti Litter League, Kells Enhancement Scheme and the Schools Pride of Place Awards continued in 2010. The programme delivers a series of environmental and quality of life initiatives that encourages, recognises and rewards active community groups, schools and individuals who participate in community development and enhancement projects in their areas.

In 2010, 152 groups throughout the county participated in initiatives under the Pride of Place umbrella, with a further 35 schools taking part in School Competitions. Meath hosted the All Island Pride of Place Awards and welcomed visitors from all thirty two counties who are involved in projects which shape and grow their communities.

It is conservatively estimated that for every €1 Meath County Council contributes to these initiatives, a return of €10 accrues based on the cost of voluntary labour input. In the current economic climate, and bearing in mind the reduction in resources available to the Council, these initiatives are vital to the future viability of our communities.

### **Arts Office Programme**

Meath County Council Arts Office now comprises of Part Time Arts Officer and Assistant Arts Officer with clerical officer support. Funding of €603,953 has been secured for the continued delivery of the Per Cent for Arts Scheme for the county. The Arts Office will also continue to implement key aims and objectives as per Council strategic Arts Policy.

### **Programme 2011**

- Publish and launch third County Arts Development Plan
- Management and implementation of Per Cent for Art Scheme across the county - twenty two major commission projects.
- Manage and implement Private Developer Public Art Project programme e.g. Indaver project

- Continued Development of ‘Pucas and Potions’ - Major Children’s Halloween Arts Festival
- Programming and implementation of Bealtaine Arts Festival
- Continued professional development for artists living in Meath ETC - programme
- Further development of the FEACH (furthering enterprise, arts culture and heritage) initiative.
- Management of nine awards and bursaries schemes.
- Develop proposal and model for county music school as per U2 funding application criteria (access U2 Music Education funds)
- Continue Urban Art Trails Development
- Expand and Develop Samhain Sounds Busking Festival, Navan,
- Develop proposal for Youth Film Festival in Meath.

### **Heritage Programme**

The Meath Heritage Office acts as an agency to collect and disseminate heritage information. It provides training and policy advice and is instrumental in the preparation of the 5-Year County Heritage Plan.

The County Meath Biodiversity Action Plan was adopted in 2010.

A festivals and exhibitions were hosted together with publication of *The making of Meath, Megalithic art in county Meath* and *Swift’s Trim*.

Biodiversity day and Heritage week were organized. Ten architectural conservation areas character statements were launched. A county Meath tree, woodland and hedgerow survey was also completed.

### **Programme 2011**

The following projects are planned for 2011 under the Heritage Plan Implementation Programme:

- Photographic Archive for county Meath
- Branding Meath’s biodiversity
- Green infrastructure strategy for county Meath
- Meath heritage awareness programme 2011

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<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations		954,562		319,471	933,220	995,177	395,446	381,730
F02 Operation of Library and Archival Service		3,266,285		123,186	3,294,487	3,381,989	125,751	148,551
F03 Outdoor Leisure Areas Operations		131,761		1,635	145,317	139,992	14,199	3,384
F04 Community Sport and Recreational Development		473,950		51,362	505,748	504,588	64,271	35,087
F05 Operation of Arts Programme		535,896		39,148	558,574	566,166	78,348	69,118
F06 Agency & Recoupable Services		2,119		700	12,104	2,099	10,728	763
<b>F Division Total</b>		<b>5,364,573</b>		<b>535,502</b>	<b>5,449,450</b>	<b>5,590,011</b>	<b>688,743</b>	<b>638,633</b>

## **Service Division G: Agriculture, Education, Health and Welfare**

### **Education**

Provision has been made for the statutory demand of the Vocational Education Committee.

Provision has also been made for the payment of superannuation allowances to retired staff members of the Vocational Education Committee. The full amount is recouped from the Department of Education and Science.

A sum of €3,500,000 is provided for in the 2011 budget to meet the cost of the Higher Education Grant Scheme which will be recouped from the Department of Education and Science. A total of 719 first time applications and 542 renewal applications were received for funding under the Scheme for the academic year 2010/2011 to facilitate students' attendance at Universities and other third level Institutions in Ireland.

Grants are available at undergraduate level only in other approved third level EU Institutions.

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<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs		27,048		93	27,061	27,578	96	101
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		556,581		349,109	578,537	551,363	367,400	335,968
G05 Educational Support Services		4,586,579		4,384,300	4,548,742	5,506,406	4,384,300	5,341,905
G06 Agency & Recoupable Services		3,004,202		2,967,400	2,939,202	2,988,740	2,937,000	2,986,531
<b>G Division Total</b>		<b>8,174,410</b>		<b>7,700,902</b>	<b>8,093,542</b>	<b>9,074,087</b>	<b>7,688,796</b>	<b>8,664,505</b>

## **Service Division H**

### **Miscellaneous Services**

The strategic objective of the Corporate Services Department is to work within a framework of democratic principles, which facilitates the delivery of quality services for the benefit of our community. From an accounting point of view much of the activity is reflected in Service Divisions G and H with some limited activities also reflected in Division D.

This objective is achieved by implementing the following strategies:

- Providing the framework to guide the operations and decision making of the organisation through the Corporate Plan 2009-2014.
- Providing support to the democratically Elected Members in fulfilling and enhancing their democratic and policy roles.
- Implementing the provisions of the Ethical Framework for the Local Government Service as it applies to councillors and staff.
- Capturing information and managing the quality control, publication and distribution of the Register of Electors.
- Preparing and facilitating the adoption of a new Polling Scheme to reflect the changes in constituency boundaries set out in the Electoral (Amendment) Act 2009. A new scheme was adopted and will come into force in February 2011.
- Working with the Constituency Returning Officers in supporting the democratic election process in an efficient manner.
- Providing administrative support to the Management Team in the execution of their functions.
- Implementing the provisions of our Customer Charter to provide quality customer care and develop relationships with our community to increase awareness of services and operations.
- Interaction with the national and local media to promote the work of the Council and its contribution to the life of the county.
- Administration of the Department of Education and Skills' Higher Education Grant Scheme at local level.
- Administering the provisions of the F.O.I. and Data Protection Acts as they apply to the local authority.
- Promoting a culture of workplace safety, health, welfare, education and training through a proactive health and safety programme designed to meet the specific needs of staff.
- Promoting a culture of excellence in service provision, which is responsive to the needs and expectations of our customers and community.
- Producing and publishing all Corporate publications and implementing the Corporate Brand.
- Preparing and implementing the Meath Local Authorities (Official Languages Act) Scheme 2010-2012 to incrementally improve the level of service available as Gaeilge.
- Providing, managing and maintaining a safe, secure and functional organizational environment accessible to all.
- All of the above will be prioritised in the context of the current challenging economic environment and in accordance with the financial resources allocated by the elected Council.

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<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account		-		-	-	-	-	-
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		649,864		215,821	643,278	693,422	205,988	348,323
H04 Franchise Costs		298,250		1,389	279,141	261,720	1,443	1,705
H05 Operation of Morgue and Coroner Expenses		207,446		792	207,706	173,448	822	863
H06 Weighbridges		10,798		-	10,975	2,889	-	-
H07 Operation of Markets and Casual Trading		-		4,500	-	-	4,500	903
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		1,541,650		20,767	1,514,098	1,541,682	21,572	28,553
H10 Motor Taxation		1,662,534		90,500	1,622,989	1,627,134	91,872	70,831
H11 Agency & Recoupable Services		2,877,702		3,172,663	2,740,178	3,763,751	3,079,792	4,239,246
<b>H Division Total</b>		<b>7,248,244</b>		<b>3,506,432</b>	<b>7,018,365</b>	<b>8,064,046</b>	<b>3,405,989</b>	<b>4,690,424</b>
<b>Overall Total</b>		<b>98,273,297</b>		<b>48,504,897</b>	<b>100,188,201</b>	<b>108,177,096</b>	<b>48,655,401</b>	<b>56,644,254</b>

## **Service Division J Central Management Charges**

### **Finance**

The overall aim of the Finance Dept is to safeguard the financial position of Meath County Council and to protect the value of its assets. This requires that the Council operates within its allocated Budget, obtains value for money from its operations and optimises its revenue streams.

### **Highlights 2010**

#### **Commercial Water Charges:**

The water metering project has been completed. There are over 4,000 generating bills at present. Emphasis is now on dealing of queries that are now coming to light as a result of a sustained billing and issue of statements. This process has assisted customers in identifying water conservation measures to reduce their bills and consumption.

Additional emphasis is also given to the collection of water charges. MCC endeavours to come to suitable agreements and arrangements with customers. On occasion we have off sets funds due to suppliers against their outstanding water accounts. Only when MCC cannot proceed any further disconnection procedure commence. 32 Disconnection notices have been served only 4 of these were not resolved and were disconnected.

Software such as Temetra and Issue Tracker has made the work in relation to Water Charges much easier.

#### **Rates**

MCC has over 2300 rate customers at present. MCC endeavours to make reasonable arrangements and agreement with customers at all times. MCC have on occasion offset funds due to suppliers against their outstanding rates and only commence legal proceeding as a last resort where no reasonable agreement can be made.

#### **Rents**

MCC has 2266 tenants currently being charged rent. All tenants receive quarterly statements for their account. In cases of arrears MCC endeavours to come to reasonable agreements at all times. There was only 1 technical eviction in 2010.

#### **Payment Card System**

A total of 2,629 cards have now been issued to MCC customers. This gives flexibility to the customer to pay on a day and time that suits them. In 2010 the operation of these cards has been expanded to include Rates, Loans, Fire, RAS etc. Meath County also operates these cards for the Town Councils where 418 cards have been issued.

#### **Non Principal Private Residence (NPPR)**

So far 4,416 properties have paid the charge for 2010. An extensive Local and National campaign has taken place, reminders issued to all registered NPPR properties. Over the coming months methods are being developed with other agencies



to identify properties currently not registered. MCC also operates the scheme for the Town Councils where a further 1988 properties have paid for 2010.

### **Core Pay payroll system**

A total of 19 separate payrolls across all four Meath Local Authorities including the VEC Pension payroll have now been transferred to the Corepay system. These payrolls were previously running on two separate software packages Acupay (MCC) and Micropay (TCs).

Finance now provides a payroll shared service to the three Town Councils and the VEC for pensions. Through efficiencies and streamlining we are now able to provide an expanded service with a reduction in frontline payroll staff.

### **Travel System**

2010 saw the introduction of a new online Travel & Subsistence reimbursement system. This will increase efficiency and reduce administration costs as the system will streamline processing of claims and allow a greater degree of control over reimbursement and travel costs.

### **Internal Audit**

We have strengthened to Internal Audit function with the appointment of a qualified accountant to this role on a full time basis.

Internal Audit provides an independent appraisal service to assist management with review and evaluation of internal control systems. In addition the Internal Auditor will carry out value for money studies and promote awareness of risk management. This unit also provides an essential support to the work of the Council's Audit Committee.

### **VAT**

We have expanded our Accounts Payable operations to comply with the requirements to account for VAT on specified services. This is the second major addition to VAT processing in two years and both were facilitated by the introduction of the tax module on Agresso and changes to Accounts Payable procedures.

During 2011 **budgetary control** will continue to be the main focus for Finance. This will be aided by the implementation of "my agresso" a web based tool designed to allow budget holder monitor more closely their areas of expenditure.

In addition Finance will seek to achieve further efficiencies and value for money through

- Procurements
- Low value purchase cards
- Improvements to the Management Accounts Reporting System
- New controls on the Capital Account
- Further expansion of the online payments to other income areas.

## **Information Systems**

### 2010 Achievements

2010 has been an extremely busy and productive year for Information Systems. Despite a reduction in staff numbers, major initiatives have been completed or are well under way, that have achieved significant cost savings for the council. Server room virtualisation has greatly reduced energy consumption. The roll out of a managed print service has reduced print costs and improved quality and reliability. The main modules of the new Corepay HR and Payroll system are now all live, and other new systems include Higher Education Grants, e-Payments and the introduction of a new Expenses Management system. It is hoped, that by the end of the year, map based planning queries will be available to the public. This will also include access to relevant supporting documentation. New web offerings will include, a website specific to the Solheim Cup, a website for “Meath around the World”, and a new Meath Communities web based offering.

### 2011 Highlights

Cost reduction and business process improvement will continue to be a key focus of the department as the organisation seeks to use IT solutions “to do more with less”. Specific areas of focus will be:

- Continuation and extension of business process improvement engagements with all areas of the Council. Increased focus on end-to-end process improvements, crossing departmental and organisational boundaries.
- Implementation of a document and records management platform to improve organisational efficiency and compliance with statutory and other requirements.
- Implementation of collaborative platforms to facilitate improved team working and cross departmental efficiency.
- Flexible and efficient use of existing and new technology, equipment and management systems e.g. Use of PC’s, hand held electronic devices, satellite navigation, online reporting, GPS and Fleet Management.
- Initiatives to introduce online (including map based) services and to support migration of channels so that services delivered by the Council are optimised for cost efficiency and effectiveness.

In addition, we will have a number of initiatives geared towards ensuring that the computing and telecommunications infrastructure provides the performance, availability, security and flexibility to match the requirements of the organisation in a cost-effective manner.

Specific projects will include:

- Encryption of mobile devices
- Migration to Windows 7
- Revision of data management practices
- Network upgrade for Navan Town Council
- Tender for all fixed line voice services
- Development of business continuity processes

### **Human Resources:**

The Department of Environment, Heritage and Local Government instructed all Local Authorities to reduce payroll and administrative costs in 2009. A variety of initiatives were introduced to implement this eg:-

- Cessation of recruitment (other than specifically sanctioned posts)
- Reallocating and reorganising of work and staff accordingly
- Non-filling of temporary vacancies arising from staff on long term absences
- Implementation of the Incentivised Early Retirement Scheme and the Incentivised Career Break Scheme
- Further reductions in premium pay and
- The Introduction of voluntary unpaid leave.

Although Meath has the lowest per capita staff ratio to population, these initiatives together with natural retirements has, to date, reduced numbers by 120 throughout the organisation. This is giving rise to major difficulties in the areas where natural retirements are not being filled. This has resulted in the amalgamation of teams/gangs. Where it is proposed to fill a post, an application together with a business case, must be made to the Personnel Section, of the DOEHLG. Meath County Council was granted approval to date in 2010 for the filling of 20 posts, 3 of these seasonal, 3 at 10 hrs per week and 4 on the Capital side for a Water Services Project scheduled to commence December 2010. Permission was also obtained for one upgrade.

In the current financial situation it is expected that this position will deteriorate even further, and consideration will have to be given to the level and extent of services which can be provided in such circumstances.

**TABLE C - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2011**

**Meath Co Co (B1)**

Name of Town	Money Demanded		Irrecoverable Rates and Cost of Collection		Total Sum to be Raised (Col 2 + Col 4)	Annual Rate on Valuation to meet Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
Kells Town Council	620,236		-		620,236	2.1790
Navan Town Council	3,999,499		-		3,999,499	14.0506
Trim Town Council	690,165		-		690,165	2.4246
<b>TOTAL</b>	<b>5,309,900</b>		<b>-</b>		<b>5,309,900</b>	<b>18.6542</b>

**Table D****ANALYSIS OF BUDGET 2011 INCOME FROM GOODS AND SERVICES**

<b>Source of Income</b>	<b>2011 €</b>	<b>2010 €</b>
Rents from houses	5,625,000	5,915,800
Housing Loans Interest & Charges	1,118,800	1,229,600
Parking Fines & Charges	30,000	30,000
Commercial Water	3,088,400	2,759,000
Domestic Waste Water	-	-
Commercial Waste Water	1,580,400	1,109,200
Planning Fees	953,300	1,597,400
Sale/leasing of other property/Industrial Sites	173,500	186,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	50,000	50,000
Fire Charges	260,000	260,000
Recreation/Amenity/Culture	215,000	220,000
Library Fees/Fines	55,000	55,000
Agency Services & Repayable Works	-	450,000
Local Authority Contributions	1,270,900	1,695,900
Superannuation	1,279,997	1,329,601
NPPR	850,000	676,900
Other income	7,432,800	7,303,500
<b>Total Goods and Services</b>	<b>23,983,097</b>	<b>24,867,901</b>

**Table E****ANALYSIS OF BUDGET 2011 INCOME FROM GRANTS AND SUBSIDIES**

	<b>2011</b>	<b>2010</b>
	<b>€</b>	<b>€</b>
<b>Department of Environment, Heritage and Local Government</b>		
Housing & Building	2,588,500	1,804,100
Road Transport & Safety	-	-
Water Services	715,200	209,700
Development Management	35,000	34,200
Environmental Services	705,600	799,300
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	55,000	55,000
<b>Sub-total</b>	<b>4,099,300</b>	<b>2,902,300</b>
<b>Other Departments and Bodies</b>		
NRA & DoT	12,603,900	12,817,400
Arts, Sports and Tourism	-	-
DTO	-	-
Social and Family Affairs	-	-
Defence	-	-
Education and Science	3,480,000	3,480,000
Library Council	-	-
Arts Council	30,000	69,000
Transport and Marine	-	-
Justice Equality and Law Reform	27,000	44,000
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Other Grants & Subsidies	4,281,600	4,474,800
<b>Sub-total</b>	<b>20,422,500</b>	<b>20,885,200</b>
<b>Total Grants and Subsidies</b>	<b>24,521,800</b>	<b>23,787,500</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101 Maintenance of LA Housing Units		1,805,400	1,875,200	2,044,826
A0102 Maintenance of Traveller Accommodation Units		262,700	265,000	278,165
A0103 Traveller Accommodation Management		84,000	77,500	103,150
A0104 Estate Maintenance		5,000	10,000	-
A0199 Service Support Costs		1,213,275	1,259,109	1,248,258
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>		<b>3,370,375</b>	<b>3,486,809</b>	<b>3,674,399</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		20,000	20,000	75
A0299 Service Support Costs		315,557	331,214	333,607
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>335,557</b>	<b>351,214</b>	<b>333,682</b>
A0301 Debt Management & Rent Assessment		597,700	536,900	582,371
A0399 Service Support Costs		120,953	161,768	163,140
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>718,653</b>	<b>698,668</b>	<b>745,511</b>
A0401 Housing Estate Management		-	49,800	50,605
A0402 Tenancy Management		103,700	128,500	52,839
A0403 Social and Community Housing Service		84,900	18,300	29,828
A0499 Service Support Costs		122,649	113,859	167,168
<b>A04 Housing Community Development Support</b>		<b>311,249</b>	<b>310,459</b>	<b>300,440</b>
A0501 Homeless Grants Other Bodies		93,000	93,000	68,961
A0502 Homeless Service		294,400	231,800	372,462
A0599 Service Support Costs		52,359	55,687	56,413
<b>A05 Administration of Homeless Service</b>		<b>439,759</b>	<b>380,487</b>	<b>497,836</b>
A0601 Technical and Administrative Support		1,329,500	1,168,900	1,106,118
A0602 Loan Charges		291,300	321,500	321,200
A0699 Service Support Costs		486,699	501,855	515,822
<b>A06 Support to Housing Capital Prog.</b>		<b>2,107,499</b>	<b>1,992,255</b>	<b>1,943,140</b>
A0701 RAS Operations		837,300	347,000	526,588
A0702 Long Term Leasing		-	-	-
A0799 Service Support Costs		8,103	114,402	9,935
<b>A07 RAS Programme</b>		<b>845,403</b>	<b>461,402</b>	<b>536,523</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0801 Loan Interest and Other Charges		1,278,800	1,213,800	1,250,731
A0802 Debt Management Housing Loans		177,900	47,400	43,134
A0899 Service Support Costs		279,002	293,779	302,581
<b>A08 Housing Loans</b>		<b>1,735,702</b>	<b>1,554,979</b>	<b>1,596,446</b>
A0901 Disabled Persons Grants		-	-	-
A0902 Loan Charges DPG/ERG		93,000	114,600	114,600
A0903 Essential Repair Grants		-	52,600	52,217
A0904 Other Housing Grant Payments		900,000	907,300	906,783
A0905 Mobility Aids Housing Grants		166,600	106,800	121,466
A0999 Service Support Costs		27,624	92,287	91,736
<b>A09 Housing Grants</b>		<b>1,187,224</b>	<b>1,273,587</b>	<b>1,286,802</b>
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		600	733	736
<b>A11 Agency &amp; Recoupable Services</b>		<b>600</b>	<b>733</b>	<b>736</b>
<b>A Division Total</b>		<b>11,052,021</b>	<b>10,510,593</b>	<b>10,915,515</b>



**Table F - Income**

**Division A - Housing and Building**

Income by Source	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Heritage & Local Government		2,588,500	1,804,100	1,933,967
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>2,588,500</b>	<b>1,804,100</b>	<b>1,933,967</b>
<b>Goods &amp; Services</b>				
Rents from houses		5,625,000	5,915,800	5,913,808
Housing Loans Interest & Charges		1,118,800	1,229,600	892,675
Agency Services & Repayable Works		-	-	-
Superannuation		121,477	126,186	124,409
Local Authority Contributions		291,300	321,500	402,923
Other income		438,800	556,900	452,863
<b>Total Goods &amp; Services</b>		<b>7,595,377</b>	<b>8,149,986</b>	<b>7,786,678</b>
<b>Division 'A' Total</b>		<b>10,183,877</b>	<b>9,954,086</b>	<b>9,720,645</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0101 NP - Surface Dressing		-	104,400	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		255,000	202,700	224,799
B0104 NP - Bridge Maintenance (Eirspan)		-	15,000	-
B0105 NP - General Maintenance		240,100	573,300	240,100
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		280,451	334,956	335,249
<b>B01 NP Road - Maintenance and Improvement</b>		<b>775,551</b>	<b>1,230,356</b>	<b>800,148</b>
B0201 NS - Surface Dressing		192,800	91,700	192,800
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		110,000	93,200	111,199
B0205 NS - Bridge Maintenance (Eirspan)		-	6,000	-
B0206 NS - General Maintenance		158,800	198,600	158,800
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		115,965	61,152	101,167
<b>B02 NS Road - Maintenance and Improvement</b>		<b>577,565</b>	<b>450,652</b>	<b>563,966</b>
B0301 Regional Roads Surface Dressing		394,400	547,900	394,400
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		3,548,700	2,998,600	4,985,542
B0303 Regional Road Winter Maintenance		-	-	479,593
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		938,500	938,500	1,196,407
B0306 Regional Road General Improvement Works		180,000	586,800	180,000
B0399 Service Support Costs		892,902	869,471	899,421
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>5,954,502</b>	<b>5,941,271</b>	<b>8,135,363</b>
B0401 Local Road Surface Dressing		1,961,900	2,180,600	2,016,940
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		380,900	4,403,000	435,900
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		-	-	-
B0405 Local Roads General Maintenance Works		1,557,700	1,997,000	3,718,240
B0406 Local Roads General Improvement Works		4,740,400	310,200	5,198,078
B0499 Service Support Costs		2,589,932	3,006,152	2,767,778
<b>B04 Local Road - Maintenance and Improvement</b>		<b>11,230,832</b>	<b>11,896,952</b>	<b>14,136,936</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0501 Public Lighting Operating Costs		1,823,400	1,823,400	1,823,400
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		187,557	200,994	201,011
<b>B05 Public Lighting</b>		<b>2,010,957</b>	<b>2,024,394</b>	<b>2,024,411</b>
B0601 Traffic Management		-	-	-
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		175,000	115,700	115,700
B0699 Service Support Costs		18,795	18,802	19,013
<b>B06 Traffic Management Improvement</b>		<b>193,795</b>	<b>134,502</b>	<b>134,713</b>
B0701 Low Cost Remedial Measures		281,000	213,000	201,000
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		83,358	85,071	93,049
<b>B07 Road Safety Engineering Improvement</b>		<b>364,358</b>	<b>298,071</b>	<b>294,049</b>
B0801 School Wardens		141,100	141,100	141,100
B0802 Publicity and Promotion Road Safety		62,000	64,100	64,037
B0899 Service Support Costs		83,966	86,652	87,489
<b>B08 Road Safety Promotion &amp; Education</b>		<b>287,066</b>	<b>291,852</b>	<b>292,626</b>
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		-	-	-
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		-	-	-
<b>B09 Car Parking</b>		<b>-</b>	<b>-</b>	<b>-</b>
B1001 Administration of Roads Capital Programme		-	-	-
B1099 Service Support Costs		1,489,916	1,419,635	1,461,138
<b>B10 Support to Roads Capital Prog</b>		<b>1,489,916</b>	<b>1,419,635</b>	<b>1,461,138</b>
B1101 Agency & Recoupable Service		853,200	815,600	930,189
B1199 Service Support Costs		47,059	53,030	53,111
<b>B11 Agency &amp; Recoupable Services</b>		<b>900,259</b>	<b>868,630</b>	<b>983,300</b>
<b>B Division Total</b>		<b>23,784,801</b>	<b>24,556,315</b>	<b>28,826,650</b>

<b>Table F - Income</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Income by Source</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		-	-	-
Arts,Sports & Tourism		-	-	-
NRA & DoT		12,603,900	12,817,400	17,636,840
DTO		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>12,603,900</b>	<b>12,817,400</b>	<b>17,636,840</b>
<b>Goods &amp; Services</b>				
Parking Fines &Charges		-	-	-
Agency Services & Repayable Works		-	450,000	-
Superannuation		376,316	390,898	385,391
Local Authority Contributions		-	141,600	-
Other income		962,200	463,500	1,068,682
<b>Total Goods &amp; Services</b>		<b>1,338,516</b>	<b>1,445,998</b>	<b>1,454,073</b>
<b>Division 'B' Total</b>		<b>13,942,416</b>	<b>14,263,398</b>	<b>19,090,913</b>

<b>Table F - Expenditure</b>				
<b>Division C - Water Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101 Water Plants & Networks		7,034,800	8,386,200	7,505,687
C0199 Service Support Costs		2,729,827	2,442,732	2,740,526
<b>C01 Water Supply</b>		<b>9,764,627</b>	<b>10,828,932</b>	<b>10,246,213</b>
C0201 Waste Plants and Networks		8,933,200	9,492,500	9,061,313
C0299 Service Support Costs		1,134,984	1,139,527	1,118,825
<b>C02 Waste Water Treatment</b>		<b>10,068,184</b>	<b>10,632,027</b>	<b>10,180,138</b>
C0301 Debt Management Water and Waste Water		427,000	376,200	1,190,002
C0399 Service Support Costs		299,439	271,279	271,245
<b>C03 Collection of Water and Waste Water Charges</b>		<b>726,439</b>	<b>647,479</b>	<b>1,461,247</b>
C0401 Operation and Maintenance of Public Conveniences		63,000	80,600	83,503
C0499 Service Support Costs		5,394	5,514	5,506
<b>C04 Public Conveniences</b>		<b>68,394</b>	<b>86,114</b>	<b>89,009</b>
C0501 Grants for Individual Installations		8,500	7,900	8,318
C0502 Grants for Water Group Schemes		115,000	109,500	129,724
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		181,400	157,500	159,782
C0599 Service Support Costs		56,691	75,197	75,864
<b>C05 Admin of Group and Private Installations</b>		<b>361,591</b>	<b>350,097</b>	<b>373,688</b>
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		651,463	568,304	596,311
<b>C06 Support to Water Capital Programme</b>		<b>651,463</b>	<b>568,304</b>	<b>596,311</b>
C0701 Agency & Recoupable Service		217,500	492,000	183,943
C0799 Service Support Costs		5,930	7,053	7,071
<b>C07 Agency &amp; Recoupable Services</b>		<b>223,430</b>	<b>499,053</b>	<b>191,014</b>
<b>C Division Total</b>		<b>21,864,128</b>	<b>23,612,006</b>	<b>23,137,620</b>

<b>Table F - Income</b>				
<b>Division C - Water Services</b>				
<b>Income by Source</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		715,200	209,700	879,709
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>715,200</b>	<b>209,700</b>	<b>879,709</b>
<b>Goods &amp; Services</b>				
Commercial Water		3,088,400	2,759,000	2,817,686
Domestic Waste Water		-	-	-
Commercial Waste Water		1,580,400	1,109,200	1,178,746
Agency Services & Repayable Works		-	-	-
Superannuation		290,518	301,775	297,523
Local Authority Contributions		65,000	80,000	21,576
Other income		1,145,500	1,409,000	1,156,944
<b>Total Goods &amp; Services</b>		<b>6,169,818</b>	<b>5,658,975</b>	<b>5,472,475</b>
<b>Division 'C' Total</b>		<b>6,885,018</b>	<b>5,868,675</b>	<b>6,352,184</b>

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
D0101 Statutory Plans and Policy		333,700	562,300	574,002
D0199 Service Support Costs		2,228	2,554	2,559
<b>D01 Forward Planning</b>		<b>335,928</b>	<b>564,854</b>	<b>576,561</b>
D0201 Planning Control		2,862,100	2,923,800	3,077,842
D0299 Service Support Costs		1,240,983	1,251,266	1,276,666
<b>D02 Development Management</b>		<b>4,103,083</b>	<b>4,175,066</b>	<b>4,354,508</b>
D0301 Enforcement Costs		536,700	548,100	516,734
D0399 Service Support Costs		-	-	-
<b>D03 Enforcement</b>		<b>536,700</b>	<b>548,100</b>	<b>516,734</b>
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		39,000	60,700	40,000
D0404 General Development Promotion Work		671,600	501,200	500,092
D0499 Service Support Costs		29,502	29,916	30,297
<b>D04 Industrial and Commercial Facilities</b>		<b>740,102</b>	<b>591,816</b>	<b>570,389</b>
D0501 Tourism Promotion		211,400	214,900	209,567
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		18,132	18,219	18,399
<b>D05 Tourism Development and Promotion</b>		<b>229,532</b>	<b>233,119</b>	<b>227,966</b>
D0601 General Community & Enterprise Expenses		587,000	546,000	543,582
D0602 RAPID Costs		61,700	92,900	65,339
D0603 Social Inclusion		89,600	15,000	111,329
D0699 Service Support Costs		280,750	278,027	288,549
<b>D06 Community and Enterprise Function</b>		<b>1,019,050</b>	<b>931,927</b>	<b>1,008,799</b>
D0701 Unfinished Housing Estates		58,100	121,300	58,392
D0799 Service Support Costs		-	-	-
<b>D07 Unfinished Housing Estates</b>		<b>58,100</b>	<b>121,300</b>	<b>58,392</b>

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0801 Building Control Inspection Costs		2,000	5,000	236
D0802 Building Control Enforcement Costs		-	-	-
D0899 Service Support Costs		106,729	106,857	106,107
<b>D08 Building Control</b>		<b>108,729</b>	<b>111,857</b>	<b>106,343</b>
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		15,000	-	-
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		-	-	-
D0999 Service Support Costs		28,460	28,232	32,607
<b>D09 Economic Development and Promotion</b>		<b>43,460</b>	<b>28,232</b>	<b>32,607</b>
D1001 Property Management Costs		-	-	-
D1099 Service Support Costs		-	-	-
<b>D10 Property Management</b>		<b>-</b>	<b>-</b>	<b>-</b>
D1101 Heritage Services		145,000	164,800	164,566
D1102 Conservation Services		73,500	73,500	72,549
D1103 Conservation Grants		130,000	130,000	130,000
D1199 Service Support Costs		50,283	51,592	52,171
<b>D11 Heritage and Conservation Services</b>		<b>398,783</b>	<b>419,892</b>	<b>419,286</b>
D1201 Agency & Recoupable Service		55,000	55,000	55,000
D1299 Service Support Costs		40,357	40,183	40,526
<b>D12 Agency &amp; Recoupable Services</b>		<b>95,357</b>	<b>95,183</b>	<b>95,526</b>
<b>D Division Total</b>		<b>7,668,824</b>	<b>7,821,346</b>	<b>7,967,111</b>



**Table F - Income****Division D - Development Management**

<b>Income by Source</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		35,000	34,200	92,097
Arts,Sports & Tourism		-	-	-
Other Grants & Subsidies		172,900	330,100	282,263
<b>Total Government Grants</b>		<b>207,900</b>	<b>364,300</b>	<b>374,360</b>
<b>Goods &amp; Services</b>				
Planning Fees		793,300	1,487,400	651,288
Agency Services & Repayable Works		-	-	-
Superannuation		139,955	145,379	143,331
Sale/leasing of other property/Industrial Sites		-	-	-
Local Authority Contributions		107,500	154,700	142,297
Other income		31,800	37,500	31,706
<b>Total Goods &amp; Services</b>		<b>1,072,555</b>	<b>1,824,979</b>	<b>968,622</b>
<b>Division 'D' Total</b>		<b>1,280,455</b>	<b>2,189,279</b>	<b>1,342,982</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E0101 Landfill Operations		-	-	-
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		201,200	200,000	200,000
E0199 Service Support Costs		20,960	22,152	22,188
<b>E01 Landfill Operation and Aftercare</b>		<b>222,160</b>	<b>222,152</b>	<b>222,188</b>
E0201 Recycling Facilities Operations		552,100	576,900	576,148
E0202 Bring Centres Operations		112,000	110,000	111,677
E0204 Other Recycling Services		9,000	11,000	11,000
E0299 Service Support Costs		103,117	107,960	109,719
<b>E02 Recovery &amp; Recycling Facilities Operations</b>		<b>776,217</b>	<b>805,860</b>	<b>808,544</b>
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
<b>E03 Waste to Energy Facilities Operations</b>		<b>-</b>	<b>-</b>	<b>-</b>
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		2,000	2,000	2,000
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		127,500	192,300	200,444
E0499 Service Support Costs		146,588	124,152	128,715
<b>E04 Provision of Waste to Collection Services</b>		<b>276,088</b>	<b>318,452</b>	<b>331,159</b>
E0501 Litter Warden Service		125,200	133,100	128,614
E0502 Litter Control Initiatives		107,000	87,000	106,035
E0503 Environmental Awareness Services		-	-	-
E0599 Service Support Costs		125,873	52,334	56,053
<b>E05 Litter Management</b>		<b>358,073</b>	<b>272,434</b>	<b>290,702</b>
E0601 Operation of Street Cleaning Service		718,400	826,500	793,037
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		129,406	134,414	135,200
<b>E06 Street Cleaning</b>		<b>847,806</b>	<b>960,914</b>	<b>928,237</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)		2,830,800	2,867,200	4,016,523
E0702 Enforcement of Waste Regulations		267,400	271,800	281,627
E0799 Service Support Costs		1,291,577	1,366,110	1,365,694
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>4,389,777</b>	<b>4,505,110</b>	<b>5,663,844</b>
E0801 Waste Management Plan		50,000	-	-
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		-	-	-
<b>E08 Waste Management Planning</b>		<b>50,000</b>	<b>-</b>	<b>-</b>
E0901 Maintenance of Burial Grounds		82,600	114,600	322,377
E0999 Service Support Costs		305,378	211,660	186,507
<b>E09 Maintenance of Burial Grounds</b>		<b>387,978</b>	<b>326,260</b>	<b>508,884</b>
E1001 Operation Costs Civil Defence		236,500	233,700	200,867
E1002 Dangerous Buildings		-	-	-
E1003 Emergency Planning		-	-	-
E1004 Derelict Sites		101,800	100,500	92,534
E1005 Water Safety Operation		97,100	101,800	127,686
E1099 Service Support Costs		60,278	62,872	63,749
<b>E10 Safety of Structures and Places</b>		<b>495,678</b>	<b>498,872</b>	<b>484,836</b>
E1101 Operation of Fire Brigade Service		3,750,800	3,608,000	3,772,548
E1103 Fire Services Training		190,000	175,400	176,500
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		147,562	155,543	152,741
<b>E11 Operation of Fire Service</b>		<b>4,088,362</b>	<b>3,938,943</b>	<b>4,101,789</b>
E1201 Fire Safety Control Cert Costs		39,900	46,900	49,831
E1202 Fire Prevention and Education		154,900	147,500	155,425
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		42,273	42,423	43,222
<b>E12 Fire Prevention</b>		<b>237,073</b>	<b>236,823</b>	<b>248,478</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E1301 Water Quality Management		127,700	178,400	169,828
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		839,404	842,344	823,546
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>967,104</b>	<b>1,020,744</b>	<b>993,374</b>
E1401 Agency & Recoupable Service		19,800	19,800	19,800
E1499 Service Support Costs		180	220	221
<b>E14 Agency &amp; Recoupable Services</b>		<b>19,980</b>	<b>20,020</b>	<b>20,021</b>
<b>E Division Total</b>		<b>13,116,296</b>	<b>13,126,584</b>	<b>14,602,056</b>

**Table F - Income**

**Division E - Environmental Services**

<b>Income by Source</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		705,600	799,300	685,979
Social & Family Affairs		-	-	-
Defence		-	-	-
Other Grants & Subsidies		12,000	32,000	20,000
<b>Total Government Grants</b>		<b>717,600</b>	<b>831,300</b>	<b>705,979</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		-	-	-
Superannuation		135,195	140,435	138,457
Landfill Charges		50,000	50,000	50,000
Fire Charges		260,000	260,000	384,881
Local Authority Contributions		3,000	8,000	-
Other income		3,304,500	3,306,700	4,864,651
<b>Total Goods &amp; Services</b>		<b>3,752,695</b>	<b>3,765,135</b>	<b>5,437,989</b>
<b>Division 'E' Total</b>		<b>4,470,295</b>	<b>4,596,435</b>	<b>6,143,968</b>

<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0101 Leisure Facilities Operations		691,000	652,200	703,005
F0103 Contribution to External Bodies Leisure Facilities		72,100	82,300	92,292
F0199 Service Support Costs		191,462	198,720	199,880
<b>F01 Leisure Facilities Operations</b>		<b>954,562</b>	<b>933,220</b>	<b>995,177</b>
F0201 Library Service Operations		2,266,900	2,235,300	2,240,838
F0202 Archive Service		-	-	-
F0204 Purchase of Books, CD's etc.		145,800	187,700	234,223
F0205 Contributions to Library Organisations		38,000	55,000	56,947
F0299 Service Support Costs		815,585	816,487	849,981
<b>F02 Operation of Library and Archival Service</b>		<b>3,266,285</b>	<b>3,294,487</b>	<b>3,381,989</b>
F0301 Parks, Pitches & Open Spaces		54,100	58,700	63,937
F0302 Playgrounds		-	-	-
F0303 Beaches		49,000	57,400	46,702
F0399 Service Support Costs		28,661	29,217	29,353
<b>F03 Outdoor Leisure Areas Operations</b>		<b>131,761</b>	<b>145,317</b>	<b>139,992</b>
F0401 Community Grants		33,000	33,000	30,000
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		236,800	265,300	258,309
F0404 Recreational Development		108,100	108,500	114,799
F0499 Service Support Costs		96,050	98,948	101,480
<b>F04 Community Sport and Recreational Development</b>		<b>473,950</b>	<b>505,748</b>	<b>504,588</b>
F0501 Administration of the Arts Programme		177,100	197,500	195,268
F0502 Contributions to other Bodies Arts Programme		290,000	290,900	298,707
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		-	-	-
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		68,796	70,174	72,191
<b>F05 Operation of Arts Programme</b>		<b>535,896</b>	<b>558,574</b>	<b>566,166</b>

<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
F0601 Agency & Recoupable Service		-	10,000	-
F0699 Service Support Costs		2,119	2,104	2,099
<b>F06 Agency &amp; Recoupable Services</b>		<b>2,119</b>	<b>12,104</b>	<b>2,099</b>
<b>F Division Total</b>		<b>5,364,573</b>	<b>5,449,450</b>	<b>5,590,011</b>

**Table F - Income**

**Division F - Recreation and Amenity**

Income by Source	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Heritage & Local Government		-	-	-
Education and Science		-	-	-
Arts,Sports and Tourism		-	-	-
Social & Family Affairs		-	-	-
Library Council		-	-	-
Arts Council		30,000	69,000	50,747
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>30,000</b>	<b>69,000</b>	<b>50,747</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		215,000	220,000	217,313
Library Fees/Fines		55,000	55,000	53,598
Agency Services & Repayable Works		-	-	-
Superannuation		106,802	110,943	109,379
Local Authority Contributions		45,400	138,000	105,499
Other income		83,300	95,800	102,097
<b>Total Goods &amp; Services</b>		<b>505,502</b>	<b>619,743</b>	<b>587,886</b>
<b>Division 'F' Total</b>		<b>535,502</b>	<b>688,743</b>	<b>638,633</b>



<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		26,700	26,700	27,218
G0199 Service Support Costs		348	361	360
<b>G01 Land Drainage Costs</b>		<b>27,048</b>	<b>27,061</b>	<b>27,578</b>
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>		<b>-</b>	<b>-</b>	<b>-</b>
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
<b>G03 Coastal Protection</b>		<b>-</b>	<b>-</b>	<b>-</b>
G0401 Provision of Veterinary Service		1,600	1,600	1,669
G0402 Inspection of Abattoirs etc		299,800	310,700	305,152
G0403 Food Safety		12,100	11,500	12,308
G0404 Operation of Dog Warden Service		158,500	169,700	146,139
G0405 Other Animal Welfare Services (incl Horse Control)		-	-	-
G0499 Service Support Costs		84,581	85,037	86,095
<b>G04 Veterinary Service</b>		<b>556,581</b>	<b>578,537</b>	<b>551,363</b>
G0501 Payment of Higher Education Grants		3,500,000	3,500,000	4,457,079
G0502 Administration Higher Education Grants		83,900	31,100	31,414
G0503 Payment of VEC Pensions		904,300	904,300	904,300
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		31,000	31,000	31,000
G0506 Other Educational Services		-	-	-
G0507 School Meals		-	-	-
G0599 Service Support Costs		67,379	82,342	82,613
<b>G05 Educational Support Services</b>		<b>4,586,579</b>	<b>4,548,742</b>	<b>5,506,406</b>

<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
G0601 Agency & Recoupable Service		3,002,400	2,937,000	2,986,531
G0699 Service Support Costs		1,802	2,202	2,209
<b>G06 Agency &amp; Recoupable Services</b>		<b>3,004,202</b>	<b>2,939,202</b>	<b>2,988,740</b>
<b>G Division Total</b>		<b>8,174,410</b>	<b>8,093,542</b>	<b>9,074,087</b>

**Table F - Income**

**Division G - Agriculture, Education, Health & Welfare**

Income by Source	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Heritage & Local Government		-	-	-
Education and Science		3,480,000	3,480,000	4,437,605
Arts, Sports & Tourism		-	-	-
Transport and Marine		-	-	-
Other Grants & Subsidies		4,091,700	4,076,300	4,115,831
<b>Total Government Grants</b>		<b>7,571,700</b>	<b>7,556,300</b>	<b>8,553,436</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		7,602	7,896	7,785
Contributions by other local authorities		-	-	-
Other income		121,600	124,600	103,284
<b>Total Goods &amp; Services</b>		<b>129,202</b>	<b>132,496</b>	<b>111,069</b>
<b>Division 'G' Total</b>		<b>7,700,902</b>	<b>7,688,796</b>	<b>8,664,505</b>

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		-	-	-
H0199 Service Support Costs		-	-	-
<b>H01 Profit &amp; Loss Machinery Account</b>		-	-	-
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>		-	-	-
H0301 Administration of Rates Office		108,000	104,000	118,516
H0302 Debt Management Service Rates		172,100	168,700	153,432
H0303 Refunds and Irrecoverable Rates		302,500	302,500	352,500
H0399 Service Support Costs		67,264	68,078	68,974
<b>H03 Administration of Rates</b>		<b>649,864</b>	<b>643,278</b>	<b>693,422</b>
H0401 Register of Elector Costs		155,800	132,200	166,027
H0402 Local Election Costs		60,000	60,000	2,060
H0499 Service Support Costs		82,450	86,941	93,633
<b>H04 Franchise Costs</b>		<b>298,250</b>	<b>279,141</b>	<b>261,720</b>
H0501 Coroner Fees and Expenses		203,800	203,800	169,542
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		3,646	3,906	3,906
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>207,446</b>	<b>207,706</b>	<b>173,448</b>
H0601 Weighbridge Operations		10,000	10,000	1,911
H0699 Service Support Costs		798	975	978
<b>H06 Weighbridges</b>		<b>10,798</b>	<b>10,975</b>	<b>2,889</b>
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	-	-
<b>H07 Operation of Markets and Casual Trading</b>		-	-	-

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
<b>H08 Malicious Damage</b>		-	-	-
H0901 Representational Payments		485,000	524,000	483,925
H0902 Chair/Vice Chair Allowances		39,000	40,000	32,193
H0903 Annual Allowances LA Members		185,000	175,000	185,101
H0904 Expenses LA Members		90,100	105,000	100,098
H0905 Other Expenses		24,000	24,000	24,000
H0906 Conferences Abroad		10,000	10,000	18,059
H0907 Retirement Gratuities		96,000	50,000	100,000
H0908 Contribution to Members Associations		17,900	18,300	18,615
H0999 Service Support Costs		594,650	567,798	579,691
<b>H09 Local Representation &amp; Civic Leadership</b>		<b>1,541,650</b>	<b>1,514,098</b>	<b>1,541,682</b>
H1001 Motor Taxation Operation		1,096,800	1,056,200	1,052,358
H1099 Service Support Costs		565,734	566,789	574,776
<b>H10 Motor Taxation</b>		<b>1,662,534</b>	<b>1,622,989</b>	<b>1,627,134</b>
H1101 Agency & Recoupable Service		2,471,800	2,293,600	3,327,683
H1102 NPPR		3,000	-	2,958
H1199 Service Support Costs		402,902	446,578	433,110
<b>H11 Agency &amp; Recoupable Services</b>		<b>2,877,702</b>	<b>2,740,178</b>	<b>3,763,751</b>
<b>H Division Total</b>		<b>7,248,244</b>	<b>7,018,365</b>	<b>8,064,046</b>
<b>Overall Total</b>		<b>98,273,297</b>	<b>100,188,201</b>	<b>108,177,096</b>

**Table F - Income**

**Division H - Miscellaneous Services**

Income by Source	2011		2010	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Heritage & Local Government		55,000	55,000	38,662
Agriculture Fisheries and Food		-	-	-
Social & Family Affairs		-	-	-
Justice Equality and Law Reform		27,000	44,000	6,705
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		5,000	36,400	11,931
<b>Total Government Grants</b>		<b>87,000</b>	<b>135,400</b>	<b>57,298</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		102,132	106,089	104,594
NPPR		850,000	676,900	804,098
Contributions by other local authorities		758,700	852,100	1,119,953
Other income		1,708,600	1,635,500	2,604,481
<b>Total Goods &amp; Services</b>		<b>3,419,432</b>	<b>3,270,589</b>	<b>4,633,126</b>
<b>Division 'H' Total</b>		<b>3,506,432</b>	<b>3,405,989</b>	<b>4,690,424</b>
<b>Overall Total</b>		<b>48,504,897</b>	<b>48,655,401</b>	<b>56,644,254</b>

**Appendix 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2011**

<b>Description</b>	<b>2011</b> <b>€</b>	<b>2010</b> <b>€</b>
Area Office Overhead	-	-
Corporate Affairs Overhead	1,225,800	1,011,800
Corporate Buildings Overhead	1,643,600	1,649,000
Finance Function Overhead	879,500	1,227,200
Human Resource Function Overhead	2,005,400	2,151,400
IT Services Overhead	2,232,600	2,373,600
Print & Post Room Service Overhead	230,000	190,300
Pension & Lump Sum Overhead	4,233,300	4,166,400
<b>Total Expenditure Allocated to Services</b>	<b>12,450,200</b>	<b>12,769,700</b>

**CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of Meath County Council held this 9th day of December, 2010 the Council by Resolution adopted for the financial year ending on the 31<sup>st</sup> day of December, 2011 the budget set out in Tables A -F and by Resolution determined in accordance with the said budget the Rates set out in Tables A and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed \_\_\_\_\_  
Cathaoirleach

Countersigned \_\_\_\_\_  
Head of Finance

Dated this .... day of....., 2...