



Meath County Council

Statutory Annual Budget 2012

Statutory Tables A - F

ANNUAL BUDGET 2012

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Manager's Report

Cathaoirleach and each member of Meath County Council

I attach for your consideration the Draft Annual Budget for Meath County Council for 2012. The Budget provides for expenditure of €101,489,701. The Local Government Fund for 2012, including retention of pension levy, is €23,285,000. This is a reduction of €2,268,557 on the Local Government Fund allocation for 2011. I do not propose any increase for the third year in succession in the Annual Rate on Valuation. I am therefore recommending that the rate remain at €69.6247 which is one of the lowest rates in the country.

In presenting this Budget I am mindful that once again it has been prepared against the backdrop of a very difficult national and world economy which has impacted significantly on County Meath and the people and businesses we serve. I am pleased however to confirm to the elected council that the Budget you agreed for 2011 will come in on target and will produce a small surplus to further reduce the significant revenue deficit this Council is carrying. I am very satisfied with this as it will be the 6th year in a row that we have been able to maintain a positive trend in our finances. This has not been achieved without significant stresses on the organisation with staffing number reduced from 867 in 2008 to 693 in February 2012. However, the efficiencies created in many areas of our activities during the heady days of the Celtic Tiger have stood us in good stead as we keep delivering the many services expected of this Council. There is no doubt that increased pressure on the public due to unemployment and slowdown in business has added to more forceful demands for support from the Council. In any budget we agree we must offer hope and support and recognise the strain so many people are under. We cannot however propose commitments that we cannot deliver on. I believe the public deserve better. That is why our budget is balanced and presented in a manner that retains the delivery of all the new services we provided over the last ten years in addition to the statutory services. These include active community support, library, art and cultural support, economic incentivisation, road safety, health and safety, heritage, tourism etc. All of these areas have to be supported and committed to if we are to have a complete community. This budget is positive for County Meath and represents an investment between Capital and Revenue expenditure of over €166m in County Meath. There is no reduction proposed or suggested in our local contribution to Roads Maintenance, Housing Maintenance or Water Services, Fire Services or Environmental Services. With the efficiencies created over the past few years there will, at the minimum, be at least as good a service provided as in 2011.

During 2011 the census confirmed that our population increased dramatically from 134,000 in 2003 to 184,000 in 2011. This is an increase of 50,000, the equivalent population of many cities and counties in Ireland. We have managed this increase



Manager's Report

with the lowest resources in Ireland and provided the services to facilitate it. I am also pleased that NUI Maynooth in its NIRSA report acknowledged and complemented the planning performance of County Meath.

In my Budget Statement for 2011, I reminded the Council that every budget presented to you is designed to show the people of Meath that we are prepared to lead and drive this county forward working in partnership with all sectors of the community to achieve the maximum economic, social, community, cultural and environmental, benefits for the county. In various presentations during the past year I reminded those present that Meath is the best positioned county in Ireland to benefit when the inevitable upturn in our nations economy happens. I am a firm believer that the work being done by the Council and our communities to enhance the appearance of our county is now more important than ever as we bid to impress business investors and tourists alike of the value of coming to County Meath. I am heartened by the continued enthusiasm of these groups and also by the positive approach taken by the business community to attract investment. We will continue our support.

It is important that we keep reminding ourselves what we have achieved and therefore what we have to offer.

- Excellent road network making County Meath the most accessible county in Ireland
- Upgraded bus and rail transport accessibility
- Top class waste disposal facilities
- Good quality water and waste water
- Our towns and villages have improved in appearance dramatically and are acknowledged as such
- Excellent supply of top quality housing in desirable locations
- A caring society with strong communities
- An age, youth and family friendly county
- Excellent swimming and leisure facilities – Trim, Navan and Kells



Manager's Report

- High grade communications for businesses and also electricity capacity in the county that is attractive to international investment
- New businesses are opening in the county e.g. Coca Cola, Generali and all satisfied with their dealings with Meath County Council
- Nationally recognised Road Safety Programme making County Meath the safest County in Ireland
- Council funded Tourism, Arts and Heritage Officers – all of which have brought significant investment into the county
- Strong social balance
- Good quality social housing – all local authority houses have proper central heating and insulation
- Energy efficient Public Lighting
- A huge range of environmental initiatives
- A top class Economic Development Programme
- A nationally acknowledged Arts Centre and cultural support
- New parks – Navan, Dunshaughlin, Balrath

This is just a short summary of our achievements and the many advantages that Meath has to offer.

It is vitally important that Meath gets more employment into the county. We must never cease influencing key decision makers of the need to prioritise job creation in this county which has a huge population living in Meath and working in Dublin, and certainly County Meath should not be disadvantaged in its bids to attract jobs. There is a need that County Meath be recognised by job creation agencies as a solution to assisting the Irish economy in creating jobs because of our envious location closer to Dublin Airport by time than Dublin City and for our excellent accessible well located land banks which key economic players believe is the best placed in Ireland. However, I believe that the inequity in grant assistance rates, the National Spatial Strategy and national agencies policies all make it extremely difficult to attract investment. These must be changed to facilitate rather than prevent job creating opportunities into this county and deliver what the investment customer wants.



Manager's Report

I am pleased that a decision has been made to charge for water in the future and also that there will be a modest property charge. This is the only way there can be accountable and democratic local service delivery. Local authorities who are progressive need to be able to raise resources and with over 60,000 homes in County Meath this will be a welcome albeit onerous responsibility. It is essential when this property charge develops into a meaningful income resource that local authorities are allowed to retain the income it generates and have a major say in the extent of the charge.

The staff and management team of Meath County Council are hard working, extremely committed and believe in the county and the work of the Council. We want to deliver high quality, high value services. Next year will require a continuation of this work and commitment to achieve the results expected from this Budget. I have no doubt that once again they will deliver.

I would like to take this opportunity to compliment the hard working, dedicated and committed Management Team of Meath County Council, consisting of:

- Brendan McGrath, Director of Services
- Des Foley, Director of Services
- Fiona Lawless, Head of Finance
- Kevin Stewart, Director of Services
- Tadhg McDonnell, Director of Services

They and their staff are all committed to delivering the highest quality of services.

I would particularly like to thank Ms Fiona Lawless, Mr Paul Timoney, Mr Pat McHugh, Ms Sheila Harkin, Mr Michael Murtagh, Mr Ger Soady and all their staff for the tremendous work they have done not only in relation to preparation of this Budget but also for their dedication in putting Meath County Council finances in good order.

Finally, I would like to thank you Cathaoirleach, your predecessor and the members of this Council for your support in supporting and driving forward with quality policies the vision for this county.

Tom Dowling
County Manager

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2012

Meath Co Co (B1)

Summary by Service Division	Expenditure €	Income €	Estimated Net Expenditure 2012 €	%	Estimated Outturn 2011 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	12,083,159	11,608,255	474,904	0.9%	868,160	
B Road Transport & Safety	23,920,052	14,312,304	9,607,748	17.9%	9,874,772	
C Water Services	21,737,162	6,737,613	14,999,549	27.9%	15,125,751	
D Development Management	7,749,044	1,142,916	6,606,128	12.3%	6,922,233	
E Environmental Services	13,508,343	4,947,712	8,560,631	15.9%	8,422,174	
F Recreation and Amenity	5,435,443	448,552	4,986,891	9.3%	5,158,507	
G Agriculture, Education, Health & Welfare	4,326,345	3,854,613	471,732	0.9%	435,907	
H Miscellaneous Services	12,730,153	4,702,535	8,027,618	14.9%	8,843,512	
	101,489,701	47,754,500	53,735,201	100.0%	55,651,016	
Minus County Charge			5,309,900		5,309,900	
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			48,425,301		50,341,116	
Provision for Credit Balance			-		-	
Local Government Fund / General Purpose Grant			21,685,000		23,604,100	
Pension Related Deduction			1,600,000		1,949,520	
SUB - TOTAL (B)			23,285,000		25,553,620	
AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			25,140,301			
NET EFFECTIVE VALUATION (D)			361,083			
GENERAL ANNUAL RATE ON VALUATION (C) / (D)			69.6247			

Service Division A: Housing and Building

Overview

The re-orientation of housing policy away from traditional construction and acquisition of housing to greater sourcing of supply from other delivery mechanisms including long term leasing, RAS, Build to Lease etc, has resulted in reduced Capital allocations in recent years however notwithstanding this, the Housing Department of Meath County Council has been in a position to advance a number of projects in 2011 from its overall allocation of €7.26 million

The following projects were advanced in 2011 :

- The opening 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 7 houses for allocation to social housing applicants under the social housing investment acquisition programme.
- One new rural cottage completed as well as the completion of refurbishment works on 26 existing rural cottages and plans advanced for a further 16 cottages.
- Commencement of the Remedial works schemes in Townparks Navan and a proposed scheme for Alverno Estate in Laytown advanced through the Part 8 Planning process.
- The completion of St Martin's Park Traveller Halting Site Trim involving the replacement of the traditional bay structures with 14 conventional houses.
- Approximately €1.1 million was paid out to over 200 housing grant applicants under the following schemes – Housing Adaptation Grant for People with a Disability, Housing Aid for Older People and Mobility Aids Grant.
- Negotiations at an advanced stage with a number of Voluntary Housing Bodies under the Social Housing Leasing Initiative and which if all materialise have the potential to deliver 192 units of accommodation for applicants from the Housing waiting list.
- The opening of an award winning 10 unit hybrid financed national pilot project with Tuath Housing Association at Knightsbridge Trim and which resulted in 10 elderly residents taken from the housing waiting list being accommodated.

Notwithstanding the difficult economic conditions the Council continued with its emphasis on the management and improvement of the existing stock and including a continuation of its programme of upgrading of the stock. In particular the following works were carried out:

- The retrofitting of void houses and providing energy upgrades with funding provided from the Department of the Environment, Heritage & Local Government Retrofitting Scheme and from the Councils own resources.
- All Gas Boilers were serviced in 2011 and over 80% of oil boilers and many solid fuel systems serviced under response maintenance.

- Commencement of a programme of Window and Door Replacement on an estate wide basis.
- Replacement of old fuse boards with modern consumer units ongoing.
- Fire Blankets provided to all houses in 2010/ 2011
- Radon testing programme commenced on 450 houses.
- Water supplies and waste treatment systems in rural houses brought up to standard.

Housing Need

Housing Needs Assessment 2011 –The three yearly Housing Needs Assessment was carried out in March 2011 the results of which show 3550 applicants having a nett need on the housing waiting list of Meath County Council and the town Councils of Navan, Kells and Trim and representing a significant increase on the 2008 Housing Needs Assessment.

Housing Allocations – In excess of 180 families will have their accommodation needs met by Meath Local Authorities during 2011 under the various schemes including through casual vacancies, the Rental Accommodation Scheme, leasing, affordable housing and the Incremental Purchase Scheme.

Homeless – In excess of 100 households, predominately single persons will have availed of the Councils Homeless Services during 2011 and with many facilitated in emergency accommodation, private rented accommodation, standard local authority housing or linked up with other interagency services depending on their particular needs.

Traveller Families – In 2011 a total of 48 Traveller families have been accommodated in standard Local Authority Houses, Group Scheme Houses, Halting Sites or in private rented accommodation. This is well in excess of the accommodation target figure set out in the Councils Traveller Accommodation Programme 2009 -2013

Housing Policy Issues

A number of policy documents and statements were issued during 2011

Government Housing Policy Statement issued in June 2011

The statement focuses on the need to ensure that the housing needs of the maximum number of people is met from within the resources available. The statement places an emphasis on the provision of greater choice for households and equity across housing tenures including a vibrant private rented sector. The statement signalled the intention to transfer responsibility for long term recipients of rent supplement to local authorities, the standing down of all affordable housing schemes and a formal review of Part V.

National Housing Strategy for People with a Disability –launched Oct 2011

The vision of this strategy is to facilitate access, for people with disabilities, to the appropriate range of housing and related support services, delivered in an integrated and sustainable manner, which promotes equality of opportunity, individual choice and independent living.

Build to Lease Scheme

A new scheme was introduced involving the extension of the existing social housing leasing initiative and allowing housing authorities source new build dwellings for social leasing through the sale of suitable housing authority land.

Fixed Term Tenant Purchase Scheme.

Details were announced of a new fixed term tenant purchase scheme applying only to tenants of 10 years standing or longer, and which is open for applications until the end of 2011.

Housing Allocation Schemes

In accordance with Section 22 of the Housing (Miscellaneous Provisions) Act 2009 a new Housing Allocations Scheme was adopted and providing a basis for the priority to be given in the allocation of dwellings to households assessed as being qualified for social housing support, and to households already in receipt of social housing support that have applied to transfer to other Social Housing.

Interdepartmental Mortgage Arrears Working Group (Keane Report)

This group which was established to consider further actions to alleviate the increasing problem of mortgage arrears has recommended inter alia the introduction of two mortgage to rent schemes one of which involves a leasing initiative whereby the mortgage lender and the local authority enter into a 20 year lease and the mortgage holder becoming the tenant of the local authority.

Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011

Division and Services	2012				2011			
	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 €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		3,658,986		977,729	3,370,375	3,532,489	750,999	799,027
A02 Housing Assessment, Allocation and Transfer		280,539		800	335,557	328,553	1,000	900
A03 Housing Rent and Tenant Purchase Administration		701,568		5,908,761	718,653	674,198	5,910,955	5,938,194
A04 Housing Community Development Support		298,439		11,785	311,249	309,494	5,853	6,436
A05 Administration of Homeless Service		541,516		309,965	439,759	418,135	348,121	340,625
A06 Support to Housing Capital Prog.		2,177,328		609,971	2,107,499	2,063,097	596,009	565,591
A07 RAS Programme		1,692,836		1,801,000	845,403	1,048,556	730,000	905,400
A08 Housing Loans		1,573,873		988,168	1,735,702	1,697,585	1,040,863	1,005,500
A09 Housing Grants		1,157,516		1,000,076	1,187,224	1,256,172	800,077	899,035
A11 Agency & Recoupable Services		558		-	600	589	-	-
A Division Total		12,083,159		11,608,255	11,052,021	11,328,868	10,183,877	10,460,708

Service Division B

Road Transportation and Safety

The major elements of this Service Division are:

- Road Upkeep which includes Maintenance, Surface Dressing & Public Lighting.
- Road Improvements which includes Discretionary Improvement, Restoration Improvement, Specific Improvement Schemes and other improvement works.
- Road Traffic which includes Traffic Management and Safety.
- Sustainable Transport Initiatives.

The estimated road works programme in 2011 was €30.5m. This has been increased by €3.7m in respect of sustainable transport initiatives.

National Primary Improvement

- **N2 Curtis Cross/Rathfeigh Cross** - Widening and Overlay commenced.
- **Slane Bridge** - Maintenance Remedial Works Ongoing

National Secondary Improvement

- **N52 Mullaghey** - Pavement Overlay completed.
- **N52 Calliaghstown/Balgeeth** - Pavement overlay preliminary design ongoing.
- **N52 Stephenstown to Fringestown Realignment Scheme** - Developed Scheme to Part 8 process and into detailed design.
- **N51/R164 Realignment** - Seeking agreement of landowners.
- **N51 Dunmoe Phase 2** - Design complete, in negotiation with landowners.

Improvements on Non National roads included:

- **L1601 Rosnaree Improvement Scheme**
- **R161 Navan Road, Trim**
- **Killeen Castle approach roads.**

The public lighting unit, established in 2010, oversees and manages all public lighting within the county. This has proven to be very successful and further efficiencies were achieved in 2011.

In 2011 expenditure on safety schemes on National roads amounted to €791k while expenditure on Non National roads was €200k. The reduction in road fatalities on County Meath roads has seen Meath County Council winning the public sector category of the Road Safety Authority's Leading Lights in Road Safety Awards.

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

- **M3 Clonee to North of Kells Motorway Scheme:-** Work on the scheme continued in 2011 dealing with construction issues, outstanding land acquisition cases, disposals of land, extinguishment of public right of ways, provision of signage, footpaths, etc.
- **N2 Slane By-Pass:-** An Oral Hearing was held by An Bord Pleanála in February and March 2011 and the Council is currently awaiting the outcome..

The following schemes are at preliminary or planning stage in anticipation of future works:

- **R156 Dunboyne Summerhill**
- **R150/R152 Duleek Bypass**

The **Regional Road Signage Scheme** which involves the upgrading of the directional signage along the regional routes in the county continued in 2011. It is anticipated that the programme will be completed in full in 2012 subject to funding. At the end of 2011, 77% of the regional roads in the county will be complete.

Sustainable Transport Initiatives – NTA Funded Projects

A total of sixty seven bus stops were upgraded in 2011 on the Cavan to Dublin 109/109A Routes. The majority of work consists of the provision of Pull in Areas and Kassel Kerbing.

Approximately 1.7km of footpath was constructed in 2011 dispersed over the five electoral areas at approximately ten site locations. An additional 800mts of footpath and 1.8km of cycle lanes were constructed in Stamullen linking the village to Gormanstown College.

Nineteen pedestrian crossings were installed throughout the five electoral areas and cycle parking has been provided at County Hall both for staff and for public use.

Winter Gritting

MCC have agreed to salt ten pre-determined 50km routes when frost or ice is predicted. All National Primary (120km/h) and all National Secondary (100km/h) and approx. 50% of all Regional Routes (80km/h) are treated. Approximately 10% (by length) of all roads in the county are treated. A map of the winter gritting routes is available at www.meath.ie/LocalAuthorities/Roads/WinterGrittingRoutes.

The Council's winter gritting fleet consists of 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 and the barn was completed in April 2011. Salt procurement and distribution is carried out nationally by the NRA.

Plant & Machinery

The Council continued to upgrade and expand it's fleet in 2011 with the addition of six 18 tonne Tipper Trucks, fifteen 3.5 tonne Tipper Trucks, five Demountable Patcher Units and five new and refurbished Romaquip Gritters. All new plant was supplied in the Meath County Council livery with the Council crest and the wording "Transportation Unit" in both Irish and English.

Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011

Division and Services	2012				2011			
	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 Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		773,852		503,467	775,551	683,749	503,567	395,453
B02 NS Road - Maintenance and Improvement		564,745		466,623	577,565	431,887	466,683	380,798
B03 Regional Road - Maintenance and Improvement		5,931,059		5,125,186	5,954,502	8,765,109	5,125,540	7,969,632
B04 Local Road - Maintenance and Improvement		11,252,684		6,306,937	11,230,832	11,985,472	6,325,677	7,057,343
B05 Public Lighting		2,026,862		102,212	2,010,957	2,074,381	102,213	89,612
B06 Traffic Management Improvement		98,668		1,888	193,795	100,511	176,911	1,873
B07 Road Safety Engineering Improvement		568,600		485,236	364,358	89,501	205,286	18,401
B08 Road Safety Promotion & Education		274,286		6,805	287,066	271,070	6,886	6,748
B09 Car Parking		-		-	-	-	-	-
B10 Support to Roads Capital Prog		1,346,900		120,659	1,489,916	1,468,841	122,089	119,648
B11 Agency & Recoupable Services		1,082,396		1,193,291	900,259	1,079,099	907,564	1,035,340
B Division Total		23,920,052		14,312,304	23,784,801	26,949,620	13,942,416	17,074,848

Service Division C: Water Services

General

The provision of necessary water & 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 as a result of EU and national legislation/regulations 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.

Major Water Services Investment Programme Projects

Water Schemes at Construction:

County Wide Water Conservation Project & Strategic Water Plan for County Meath:

The Meath Countywide Water Conservation Project commenced in November 2005 and consists of three Stages:

- ***Stage 1:*** Establishment of a Water Management System that enables water use and loss throughout the water supply networks to be monitored;
- ***Stage 2:*** Establishment of an Active Leakage Control programme.

Stages 1 & 2 are in place. Meath County Council continues to use, update and maintain these systems to sustain benefits. The setting up and continued use of Stages 1 & 2 has facilitated the **reduction in Unaccounted for Water (UFW) from 58% (Nov 2005) to 35% (Oct 2011).**

- ***Stage 3:*** Watermains Rehabilitation

Phase 1 is included in the current Water Services Investment Programme (WSIP 2010 – 2012) under Contracts to Start 2010 – 2012. Site works commenced in April 2011. The project involves the replacement of approximately 14km of defective water-mains in 8 locations in the county i.e. Athboy, Duleek, Kells, Navan, Kilmessan, Kentstown, Claristown and Ballynaclose. Substantial completion date (including 12 weeks programme contingency) is 27th June 2012.

The Meath Countywide Water Conservation Project Stage 3 Countywide Watermains Rehabilitation Strategy report was submitted to the DoECLG on 11th May 2011. The report includes 4 phases - Phases 2 to 5.

Phase 2 is included in the current Water Services Investment Programme (WSIP 2010 – 2012) under Contracts to Start 2010 – 2012. Phase 2, which consists of the rehabilitation of approximately 43km of defective water-mains in a number of

locations throughout the county, is expected to commence construction in Q3 of 2012.

- *Dunshaughlin Water Supply*: Works substantially complete. Final commissioning of Treatment Plant to be completed in Q4 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. 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 DoECLG 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; Consultant appointed for preparation of Preliminary Report in Q4 2011.

Sewerage Schemes at Construction Stage:

- *Kilcloon Sewerage Scheme*: Works complete and scheme fully operational;
- *Grouped DBO Scheme (Rathcairn, Rathmoylon, Kilmainhamwood, Summerhill, Moynalty, Donore, Athboy and Duleek)*: Works complete and fully operational.

Sewerage Schemes at Planning Stage:

- *Oldcastle Sewerage Scheme*: Contract Documents finalised. Advertisement for Pre-Qualification of contractors in Q3 2011. Work to commence on site in Q2 2012;
- *Kells Sewerage Scheme*: Included in 2010 – 2012 WSIP. Brief for the appointment of Consultants to prepare Preliminary Report to be completed in Q4 2011;
- *Ashbourne/Ratoath/Kilbride Sewerage Scheme Network Rehabilitation Contract*: Included in 2010 – 2012 WSIP. Tenders received and assessed. Contractor to be appointed in Q4, 2011.

Rural Water Programme:

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

- *Group Water & Sewerage Schemes*: 53 schemes completed at a cost of over €5m (1997 – 2011);
- *Small Water & Sewerage Schemes* (threshold limit €1m): 144 Schemes completed at cost of over €13m (1997-2011);
- *The Takeover of Group Schemes*: 31 Schemes completed at cost of over €1m (1998-2011);
- *Well Grants*: Expenditure in excess of €3.5m.

Drinking Water Services Unit:

Despite the reduced availability of human resources in this area, and the ever-increasing demands of new legislative requirements and customer expectations, Meath County Council continues to supply drinking water of a high quality and ensures compliance with legislative requirements in the provision of safe drinking water.

Operation & Maintenance (O&M):

The Council continues to provide a high level of service to domestic and non-domestic customers through its drinking water provision and wastewater collection treatment. Substantial cost savings have been achieved again in 2011 in day-to-day operational activities. This is without impacting on the quality or level of service provided. Three new maintenance Fitters and a maintenance Foreman were recruited in 2011 as replacements for retired staff and in order to continue to maintain a high level of reliability of service.

Wastewater Discharge Licences (WWDLs):

To date, at year end 2011, 11 of the Council's 20 Waste Water Discharge Licences have been granted, as well as all 20 Waste Water Authorisation Certificates. The issuance of these licences and certificates will continue to increase the Council's statutory obligations, and the associated costs, which continue to pose a particular challenge.

Energy Management:

In 2011, a grant of €25,000 was secured from the DoECLG under the Rural Water Programme – Energy Initiatives for the upgrading and replacement of the raw water pumps at Liscarton Water Treatment Plant. Subject to grant availability, it is intended to apply for funding for similar energy efficiency initiatives in 2012.

Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011

Division and Services	2012				2011			
	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 €
C Water Services								
C01 Water Supply		9,850,676		3,552,379	9,764,627	9,716,189	3,334,501	3,515,779
C02 Waste Water Treatment		10,027,900		812,822	10,068,184	10,148,742	1,053,982	986,302
C03 Collection of Water and Waste Water Charges		688,788		1,557,724	726,439	823,352	1,586,169	1,497,793
C04 Public Conveniences		68,364		22,536	68,394	44,622	22,555	2,823
C05 Admin of Group and Private Installations		365,201		219,903	361,591	350,996	219,959	244,864
C06 Support to Water Capital Programme		543,155		384,472	651,463	628,011	450,072	350,071
C07 Agency & Recoupable Services		193,078		187,777	223,430	191,946	217,780	180,475
C Division Total		21,737,162		6,737,613	21,864,128	21,903,858	6,885,018	6,778,107

Service Division D Development Management

Forward Planning

The County Development Plan review commenced in March 2011 . Preparatory work is ongoing and a Draft plan is scheduled for publication in April 2012. Variations to incorporate a map of protected views and a Core Strategy have been progressed , with the Core strategy variation due for decision in January 2012. The review of the Kells Development plan has commenced with the publication of Strategic Issues papers and a progress report on the Navan Development Plan has been presented to Council. 2012 will see a significant progress on the County and Kells Development Plan reviews. The Council will also have to amend all existing Local Area Plans within 12 months of the Core Strategy being adopted .

Appropriate Assessment and Flood Risk Management are now key considerations in the preparation of Development and Local Area Plans . The Council has retained consultants to inform these process's together with experts in the area of Retail, Housing Strategies Strategic Environmental Assessment and Green Infrastructure.

Development Contributions

The significant decline in the quantum of new projects commenced in 2011 together with a static housing market have significantly impacted on this revenue stream. A dedicated team continues to pursue all accounts. A new debtor management system has been developed to assist in this area . Some 109 accounts are being paid on structured payment schedules . Such facilities now include standing orders and direct debit facilities together with protocols for payment of levies on close of sales in larger developments Significant Enforcement action has been initiated, with 222 Warning letters and 36 enforcement notices issued for non payment of contributions to date in 2011.

The Planning Authority has engaged with all significant account holders and is developing links with NAMA in respect of a number of larger accounts. It is envisaged that receipts will reach €3.4M by the end of November 2011.

Taking Estates in Charge

16 estates have been taken in charge to date in 2011. Service demands in this area will expand with the introduction of the Unfinished Housing estates protocol developed by the DOE , CCMA and other stakeholders.. Meath has 41 unfinished estates. Grant aid is only available from the DoECLG for Category 4 estates . Developments in this category are those where there is no activity on site ,the developer is unavailable , no receiver is in place, public safety issues exist and enforcement efforts have been unsuccessful.

It is envisaged that service demands and expectation will continue to grow in this area, however the number of staff dedicated to this function has reduced in line with staff reductions generally. The council will continue to prioritise problem areas but is unlikely to be in position to maintain current service levels in 2012.

Development Management

2011 saw further reductions in the level of planning applications received by the Planning Department to approximately 23 per week. Planning receipts are

correspondingly reduced . Staff have been deployed away from this function to Forward Planning and Quarry regulation where work loads have increased.

Quarry Regulation

New Obligations on Planning Authorities , provided under the 2010 Planning and Development Act commenced on 15th November 2011. The Planning Authority is obligated to assess all quarries in the County to ascertain if development occurred during specified time periods, which required but did not have an EIS or Appropriate Assessment process carried out. Preparatory work has been ongoing for 12 months with a dedicated engineer surveying all existing quarries . Aerial photography has been purchased and data sets available to the Council combined to a single file. The impact of Section 261(A) may have a profound impact on the quarry sector nationwide and this service area will require significant staff resourcing during the 9 month window available to Local Authorities to complete their assessments . Meath County Council will have in excess of 100 quarries to assess. The dedication of staff to this function will draw resources from development management and enforcement activities in 2012 .

Building Control

The Councils Building Control function is performed by a dedicated Engineer who also leads our Enforcement team . The reduction in new development has provided an opportunity for activity in area's such as unfinished estates . Significant work has been undertaken in association with the DoECLG in surveying and assessing estates. The Building control function is also critical in informing our financial compliance team . Activity in the Disabled Access certificate function continues to grow and will require the redeployment of staff to this area in 2012..

Major Legal cases

The Planning Department is dealing with 3 significant claims for a) statutory compensation consequent to a decision of An Bord Pleanala b) damages claimed in respect of a contract for the sale of lands consequent to alleged non performance by the Planning Authority and c) The Darlington claim in Ashbourne. An internal review group made up of Planning , Administrative, Engineering and IT staff is preparing recommendations consequent to the Darlington Review . An interim report is due in December and work will continue in this area in 2012.

Table B: Expenditure and Income for 2012 and Estimated Outturn for 2011

Division and Services	2012				2011			
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D Development Management								
D01 Forward Planning		511,227		741	335,928	329,408	1,544	639
D02 Development Management		4,312,453		816,375	4,103,083	4,710,438	925,871	822,860
D03 Enforcement		618,100		-	536,700	554,900	-	-
D04 Industrial and Commercial Facilities		646,814		72,120	740,102	651,260	57,145	6,503
D05 Tourism Development and Promotion		228,683		20,303	229,532	261,252	2,330	4,783
D06 Community and Enterprise Function		746,076		161,815	1,019,050	761,238	110,978	133,099
D07 Unfinished Housing Estates		157,900		5,000	58,100	160,000	8,500	5,500
D08 Building Control		107,720		-	108,729	104,226	-	-
D09 Economic Development and Promotion		37,504		59	43,460	44,511	60	59
D10 Property Management		-		-	-	-	-	-
D11 Heritage and Conservation Services		292,190		60,108	398,783	285,788	167,557	51,074
D12 Agency & Recoupable Services		90,377		6,395	95,357	90,070	6,470	6,341
D Division Total		7,749,044		1,142,916	7,668,824	7,953,091	1,280,455	1,030,858

Service Division E Environment, Fire & Emergency Services

Strategic Objective

Promote environmental protection. Implement mechanisms to protect, improve and manage water, waste, impact on land and atmosphere, and in particular air quality and climate change. Provide a sustainable environmental strategy for Co. Meath. Support and promote a clean, safe and healthy environment, for present and future generations. Regulate the environment and deliver services in the functional area of Co. Meath.

Core Activities

- To implement the measures laid down in the Waste Framework Directive which aims to protect the environment and human health by preventing or reducing the adverse impacts of the generation and management of waste by reducing overall impacts of resource use and improving the efficiency of such use;
- To manage waste in an integrated and sustainable manner in accordance with best practice;
- To implement EU, national, regional and local policy/legislation in relation to waste management guided by EU Directives. The policy is firmly grounded in an internationally recognised hierarchy of options, namely: prevention, preparing for re-use, recycling, other recovery, and the environmentally sustainable disposal of waste which cannot be prevented or recovered;
- To implement the Waste Management Plan for the North-East Region;
- To implement EU, national and local policy and legislation in relation to water quality guided by EU Directives;
- To seek to achieve the objectives of the Water Framework Directive in terms of ‘good status’ in all water bodies identified in the River Basin Management Plans;
- To prevent the deterioration of water status in water bodies of good or high status;
- To use legislative powers for water management and protection i.e. Local Government (Water Pollution) Acts, 1977 and 1990, and regulations made thereunder, including regulations giving effect to EU Directives’
- To raise environmental awareness and encourage sustainable actions;
- To maintain excellence in the delivery of Fire & Emergency Services;
- To ensure compliance with environmental standards.

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. This process is now governed by item 8(2)d of the European Communities (Waste Directive) Regulations 2011 which states that *Waste Management Plans and the Hazardous Waste Management Plan in existence at the commencement of the Regulations of 2011 shall be evaluated by 31st December 2012 and, consequent on any such evaluation, where appropriate, be revised to be brought into line with the requirements of the Waste Directive.*

Policy Submissions

The Environment Section made a number of policy submissions to the DoECLG and EPA in 2011 including the following: (1) Altering the Structure of Household Waste Collection, (2) National Waste Policy Review, (3) Extractive Waste Industries and (4) Packaging Levy.

Legacy of former Landfill

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. The Shannon and Neagh-Bann International River Basin District Plans were adopted in April 2010. The implementation of these plans will require significant resources in order for the Council to achieve the targets as set out. However the positive effect on water bodies throughout the majority of Co. Meath from the implementation of the plans will benefit the county.

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, one of which is before the Supreme Court on a point of law. 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 & Horses. It should be noted that a number of CCTV operations have been highly successful in obtaining prosecutions. As a result of this the Council has continued the use of **CCTV operations** at bring-banks through-out the county in order to enforce compliance with the Litter Pollution Act.

The Council is continuing with **Anti Litter & Illegal Dumping campaigns** throughout the county. These involve working with local communities, waste collection operators, local media, and the elected members. It is intended to continue these exercises in 2012.

The county's three **Civic Amenity Sites** (operated by Oxigen Environmental on behalf of the Council), supported by the countywide network of bring centres is contributing positively to recycling levels, though illegal dumping at some bring banks remains a concern. In 2011 the Council contracted a waste collection operator to assist with **removing illegally dumped waste**, particularly along the road-sides. This operation has proved very successful in a time of increasingly limited staff resources. It is intended to continue and extend this operation in 2012. 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 2011, 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; and Display Energy Certificates.

The Council continues to follow up the increasing number of **Derelict Sites** throughout the county. Substantial improvements have been made to a number of sites however this in the main only covers the general appearance of these properties.

The Council tendered for the operation of **Dog and Horse Pound** facilities for Co. Meath in 2011. The Council also signed a new Service Contract with the Food Safety Authority of Ireland (FSAI) and appointed a new **County Veterinary Officer** in late 2011. The majority of funding for this post and associated services is recouped from the FSAI.

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 2010 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 requires in order to reduce corporate carbon emissions by 3% per annum (with associated financial savings) going forward.

Burial Grounds

In 2011 the Council advanced the provision of a burial ground for **Dunshaughlin** and have prepared contract documents. 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 (i.e. provision of 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. In 2011 the Council has undertaken the process of preparing an inventory of all burials grounds in the county and including their status. This is nearing completion and will inform future strategic decisions in relation to provision of burial ground capacity.

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. 2012 will see the continued implementation of these recommendations. The recommendations include actions particularly 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 well advanced and 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 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.

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 their second annual **Fire Safety Awareness programme** during the Christmas period 2010/11 entitled 'The 12 days of Christmas'. Meath County Council is currently the only local authority 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. Improvement works will be shortly completed on the 'fit-out' of the local MEM centre in Innovation House. Ongoing training of key staff will continue in relation to the Councils preparedness to deal with major emergencies. Building community resilience is a key focus of Meath Local Authorities in light of the severe weather experiences of the past two winters as well as continually updating **business continuity planning** under the MEM framework in order to ensure that the business of Meath Local Authorities will continue in the event of possible 'outbreaks' such as swine flu, avian flu as well as other emergencies. The Council will also participate in **regional planning, training and exercises**.

Civil Defence

The **Civil Defence Board grant allocation** for 2012 will remain at 2011 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'.

In the current economic climate there is a significant increase in people wishing to volunteer their time to Civil Defence. There are currently in excess of two hundred and twenty **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 situation of December 2010/January 2011 and it is envisaged that an active membership of this magnitude will be required to fulfil the many duties and services which the Meath Local Authorities provide throughout the year.

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E Environmental Services								
E01 Landfill Operation and Aftercare		386,966		4,046	222,160	214,792	4,094	4,112
E02 Recovery & Recycling Facilities Operations		600,007		457,460	776,217	622,068	269,989	464,539
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		299,358		2,954	276,088	362,276	2,977	2,437
E05 Litter Management		428,057		228,993	358,073	380,408	176,546	76,455
E06 Street Cleaning		907,697		70,970	847,806	956,521	21,117	70,695
E07 Waste Regulations, Monitoring and Enforcement		4,632,676		3,428,437	4,389,777	4,430,704	3,161,649	3,259,604
E08 Waste Management Planning		50,000		-	50,000	50,000	-	-
E09 Maintenance of Burial Grounds		400,981		37,630	387,978	284,205	29,661	42,108
E10 Safety of Structures and Places		495,776		193,397	495,678	501,181	228,573	205,944
E11 Operation of Fire Service		3,932,814		287,127	4,088,362	4,116,442	286,982	287,918
E12 Fire Prevention		487,374		128,373	237,073	206,913	163,633	126,730
E13 Water Quality, Air and Noise Pollution		866,669		108,325	967,104	929,278	125,074	110,149
E14 Agency & Recoupable Services		19,968		-	19,980	18,077	-	-
E Division Total		13,508,343		4,947,712	13,116,296	13,072,865	4,470,295	4,650,691

Service Division F: Recreation & Amenity

Library Services

The library service budget will increase in 2012 to reflect the additional services coming on stream in Ashbourne with the opening of the Ashbourne Cultural Centre. The new centre will provide community meeting rooms as well as much needed study rooms in addition to black box theatre space and retention of the existing gallery space. An exciting programme of events is planned to showcase the potential of the new spaces and attract major touring national exhibitions and events to Ashbourne.

Highlights 2011

- Delivered minor extension of Navan Library and major refurbishment of County Library HQ
- Delivered Cultural Centre at Ashbourne Library
- Total issues for year on course to exceed 600,000
- Overall issues increased in YTD by 11% on previous year.
- Membership increased in YTD by 8% on previous year.
- Delivered Social Media platform for the library service in partnership with I.T Dept
Follow Meath County Council Library Service at
<http://meathcountylibrary.wordpress.com>
<http://facebook.com/meathcountylibrary>
<http://twitter.com/meathlibrary>
- Internationally recognised authors including, Andy Briggs and Tom Palmer headlined the annual **Children's Book Festival** in October. Eighty six events were organised around the county with twenty authors visiting the county. Over 3,500 children attended events organised by library staff making this Meath's leading cultural event for children.

2012 Commitments

Progress Bettystown Branch development in line with revised Library Building programme procedures adopted at national level and supported by amenity levies set aside at local level. To deliver a c600 sq m library and community facility as a priority in Bettystown Town Centre.

Progress Ballivor Library project by supporting development of the library by a local community group - Meath County Library will support the group through managing the design, stocking and delivery of services once the community group can deliver the refurbishment of the building.

Manage and make available a new community meeting space for Navan in a purpose built meeting room provided in the extension to Navan Library.

Provide major upgrades to Athboy, Dunshaughlin, and Trim libraries to comply with Accessibility guidelines.

Provide major upgrade to Nobber library to comply with Energy Efficiency guidelines.

Introduce Wi-Fi at all full-time branch libraries

Develop a Local Studies Portal in partnership with IT Dept

Establish an *Equipment Lending Library* in partnership with the Community and Voluntary Forum

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F Recreation and Amenity								
F01 Leisure Facilities Operations		943,364		254,876	954,562	976,971	319,471	245,468
F02 Operation of Library and Archival Service		3,314,991		107,411	3,266,285	3,384,528	123,186	125,063
F03 Outdoor Leisure Areas Operations		131,963		3,616	131,761	134,747	1,635	4,303
F04 Community Sport and Recreational Development		484,107		42,869	473,950	466,028	51,362	10,503
F05 Operation of Arts Programme		558,891		39,088	535,896	625,764	39,148	45,645
F06 Agency & Recoupable Services		2,127		692	2,119	2,137	700	686
F Division Total		5,435,443		448,552	5,364,573	5,590,175	535,502	431,668

Service Division G: Agriculture, Education, Health and Welfare

Education

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

New legislation was introduced in 2011 to provide the legislative basis for the reform of student grants. A single unified scheme governs the administration of Higher Education Grant applications for the 2011/2012 academic year and is supported by the

- Student Support Act 2011
- Student Support Regulations 2011
- Student Grant Scheme 2011
- Student Support (Amendment) Regulations 2011

A sum of €3,500,000 is provided for in the 2012 budget to meet the cost of the Higher Education Grant Scheme which will be recouped from the Department of Education and Skills. A total of 908 new applications and 739 renewal applications have currently been submitted for funding under the Scheme for the academic year 2011/2012. It should be noted that the 2011/2012 Scheme contains a number of changes to previous Schemes.

The payment of VEC pensions and gratuities has now transferred directly to the VEC. This will have no financial impact on Meath County Council as VEC pensions and gratuities were fully recouped.

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G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		26,944		92	27,048	26,849	93	91
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		537,858		368,521	556,581	542,381	349,109	317,559
G05 Educational Support Services		3,759,867		3,486,000	4,586,579	4,274,658	4,384,300	4,092,100
G06 Agency & Recoupable Services		1,676		-	3,004,202	2,969,869	2,967,400	2,968,100
G Division Total		4,326,345		3,854,613	8,174,410	7,813,757	7,700,902	7,377,850

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 Councillors 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.
- Working with the Constituency Returning Officers in supporting the democratic election process.
- 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., Data Protection, and Official Languages 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.
- 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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H Miscellaneous Services								
H01 Profit & Loss Machinery Account		-		-	-	-	-	-
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		5,757,679		65,770	649,864	6,327,733	215,821	116,934
H04 Franchise Costs		303,554		1,373	298,250	348,573	1,389	1,461
H05 Operation of Morgue and Coroner Expenses		202,568		782	207,446	207,644	792	776
H06 Weighbridges		3,742		-	10,798	3,583	-	-
H07 Operation of Markets and Casual Trading		-		5,500	-	-	4,500	5,200
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		1,536,557		20,524	1,541,650	1,515,914	20,767	21,852
H10 Motor Taxation		1,634,900		89,986	1,662,534	1,579,226	90,500	101,392
H11 Agency & Recoupable Services		3,291,153		4,518,600	2,877,702	3,402,828	3,172,663	4,294,374
H Division Total		12,730,153		4,702,535	7,248,244	13,385,501	3,506,432	4,541,989
Overall Total		101,489,701		47,754,500	98,273,297	107,997,735	48,504,897	52,346,719

Service Division J Central Management Charges

Finance

During 2011 the Finance Department focused its efforts on effective expenditure controls and enhanced debt collection measures with the overall objective of ensuring that the Council operates within its allocated Budget.

Obtaining value for money, efficient delivery of Services and optimising revenue streams continue to be the main focus of the Finance section.

2010 Review

Emphasis is now on timely billing, collection and assisting the customer in understanding the charges and the ways in which they can be reduced.

The move from fixed charges to a usage based metered charge has resulted in a large number of customer queries relating to their usage levels. The Water Liaison officer investigates these, visits the customer and works with them to resolve any issues and provide advice on conservation. Where action is required by the Council he will notify the Area Engineer and follow up with the customer regarding resolution of the problem and the payment of any amounts outstanding. In most cases the queries are resolved and payment is made.

The Water Liaison officer also monitors usage amounts by customer with a view to identifying discrepancies in usage patterns that he then investigates and notifies to Water Services or Area Engineers for resolution. He has also set up a regular reporting structure with Water Services management to highlight issues by area to assist with resolution of issues such as major leaks.

The metering programme also identified a number of premises with single connections for multiple business units. The Water Liaison Officer works with the customers and Water Services to install meters for each individual business. This improves the accuracy of billing and the collection of amounts due.

The Revenue Collectors have been tasked to prioritise collections in this area and they work with the Liaison officer to maximise collections. The revenue has been steadily increasing with an increase of €300,000 on the same period last year.

A new debt reminders system has been implemented which now generates warning letter to customers in arrears, this has generated a lot of queries. We have also included information leaflets with bills and statements to provide information on the make up of bills, water conservation etc.

We resort to disconnection as a last resort. To date in 2011 56 disconnections of supply has taken place.

It is now standard practice to automatically offset amounts due to the Council against amounts due to customers by the Council.

Rates

We continue to work closely with our ratepayers to facilitate payments and maximise collection rates. We have entered into payment agreements with our principal ratepayers and it is standard practice to offset amounts due by ratepayers against amounts owed by them to the Council. In some instances of dispute we engage an independent mediator to try and resolve cases before court proceedings commence.

Rents

We issue quarterly statements to all tenants. This allows them to monitor and confirm their payments. We have also strengthened our escalation protocols to facilitate an early intervention, if needed, in cases of difficulty. In some instances we engage an independent mediator to try and resolve cases before court proceedings commence.

Payment Card System

Cards have now been issued to all MCC rents customers and available to all other customer types. (Loans, Rates, Water etc). In addition, we have introduced an online payment facility for Rents and Rates which is hoped to be expanded to other income streams in 2012. The payment cards have also been introduced for the Town Councils with 418 cards issued over the three Councils.

Non Principal Private Residence (NPPR)

A total of 4,772 residences have been identified and charged to date. By using the NPPR counter system and by informing persons by SMS, letter and email of payment deadlines funds are being received by MCC much quicker than before.

Procurement

The National Procurement Service (NPS) was established in the Office of Public Works on 30th March 2009 and is tasked with centralising public sector procurement arrangements for common goods and services.

We have implemented the following National Procurement Service contracts across the four Meath Local Authorities:

- Stationery & Office Supplies Codex Ltd
- Paper Office Depot Ltd.
- Personal Protective Equipment (PPE) JBS Group
- Advertising Brindley Advertising Ltd
- Electricity Supply Airtricity Ltd and Energia

These contracts enable reduced purchasing costs through the buying power of the full public sector and improve purchasing efficiencies through e-ordering and central electronic invoice arrangements.

Low Value Purchase Cards

We implemented a trial Low Value Purchase Card scheme in 2011.

This initiative is aimed at high volume – low cost purchasing transactions and works on a similar basis to credit cards.

As an e-procurement process it improves efficiency in our low value purchasing procedures through reduced paperwork and banking costs.

Suppliers benefit in having a greatly reduced waiting period for payments.

On successful testing it will be rolled out to remaining purchasing sections during 2012.

Fuel Cards

Fuel cards were introduced for Meath County Council vehicle fuel purchases in 2011. This increases efficiencies in fuel purchases through the introduction of streamlined purchasing arrangements and a central electronic invoicing process.

Risk Management and Corporate Governance

A corporate risk register will be complete by the end of 2011. During 2012 risk and corporate governance will become embedded within the organisation.

Reporting

2011 saw increased reporting requirements from the Department and the IMF in relation to the GGB, quarterly accounts, payroll, loans and supplier payments S891B.

During 2012 **budgetary control** will continue to be the main focus for Finance as we strive to effectively manage the County's resources and achieve further efficiencies and value for money through

- Procurements
- Improvements to the Management Accounts Reporting System
- New controls on the Capital Account
- Greater liaison between Finance and budget holders.

Information Systems

2011 Achievements

The severe weather of 2010/11 became a driver for a number of improvements during 2011. Changes implemented have been in the areas of telephony, internal communications, websites and social media. During 2011 we also upgraded our data storage environment to allow for increased capacity and greater resilience. We also completely upgraded our database server environment. Navan Town Council network was linked to County Hall over the Metropolitan Area Network (MAN). ePayments went live for a number of services. A new financial reporting system was implemented, providing greater line management visibility on budgets and spend. The Solheim Cup website was launched and was very successful. The County Development Plan process was supported with a dedicated website as well as piloting a document management system supporting collaborative work in preparation of the Plan.

2012 Highlights

2012 will see an increased emphasis on sectoral and regional initiatives and we will seek to participate in these wherever possible to benefit from economies of scale. We must at the same time ensure that Meath's most pressing needs are met.

Specific areas of focus in 2012 will be:

- Implementation of a document and records management platform to improve organisational efficiency and compliance with statutory and other requirements.
- Case and Customer Contact Management. This will be of particular relevance in advance of the national rollout of the FixYourStreet portal.
- Implementation of Water Services GIS in conjunction with the Greater Dublin Area
- Begin of the redesign of Meath.ie, starting with an overhaul of the business / economic development content and services.
- 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, and fostering of a Lean culture.

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
- Development of a desktop strategy
- Revision of file management practices
- Tender for all fixed line voice services

HUMAN RESOURCES

The Department of Environment, Heritage and Local Government instructed all Local Authorities to reduce payroll and administrative costs in 2009. The initiatives introduced to implement this are still ongoing and include 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 and further reductions in premium pay. These initiatives, coupled with the introduction of Circular Letter S.4.2011 Reduction in Public Sector Pay –Clarification of the impact of Grace Period on pension calculations, have seen the numbers of staff in Meath continue to fall during 2011. The Grace Period ends on the 29th February 2012 and it is envisaged that at least another 15 staff will retire on or before this date.

Where it is deemed essential to fill a post, applications, together with a business case are being submitted to the Personnel Section, of the DoECLG. Meath County Council was granted approval to date in 2011 for the filling of 14 permanent posts and 41 temporary positions. 5 of the permanent posts were in the Emergency Services, and all 14 were posts that it was deemed vital to fill, including the sanction to redeploy a Director of Services from another Local Authority. 3 of the temporary posts were seasonal and 3 were at 10 hours per week. Others were to bolster up the numbers both in the outdoor gangs (19 General Operatives) and in the clerical/administrative roles (12 Clerical officers). 7 temporary Clerical Officers have commenced in the second half of 2011. Employment of these temporary staff will of course have to be considered in line with the Budget 2012.

The restriction on our ability to fill posts together with the financial constraints under which the Council is operating, is dictating that consideration is given to the level and extent of services which can be provided by each of our Departments.

Discussions on the implementation of the Public Sector Agreement are ongoing. Items being discussed include Standardisation of the Working Week, of Annual Leave, of Pay Cycles, Review of National On Call Arrangements etc. The Public Service Agreement 2010 – 2014 requires reports on progress made on the Implementation , the first one of which fell due in May 2011. Only actions where progress had been achieved up to 1/4/2011 were reported on. The report also included information on “Expenditure Avoided” on issues such as non replacement of Maternity Leave and Sick Leave. These reports will be a regular part of the progressing of the agreement.

TABLE C - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2012

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	1.7177
Navan Town Council	3,999,499		-		3,999,499	11.0764
Trim Town Council	690,165		-		690,165	1.9114
TOTAL	5,309,900		-		5,309,900	14.7055

Table D**ANALYSIS OF BUDGET 2012 INCOME FROM GOODS AND SERVICES**

Source of Income	2012 €	2011 €
Rents from houses	5,633,400	5,625,000
Housing Loans Interest & Charges	1,067,800	1,118,800
Parking Fines & Charges	15,000	30,000
Commercial Water	3,318,400	3,088,400
Domestic Waste Water	-	-
Commercial Waste Water	1,552,000	1,580,400
Planning Fees	799,100	953,300
Sale/leasing of other property/Industrial Sites	175,500	173,500
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	50,000	50,000
Fire Charges	260,000	260,000
Recreation/Amenity/Culture	200,000	215,000
Library Fees/Fines	40,000	55,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	1,647,700	1,270,900
Superannuation	1,265,000	1,279,997
NPPR	950,000	850,000
Other income	8,898,600	7,432,800
Total Goods and Services	25,872,500	23,983,097

Table E**ANALYSIS OF BUDGET 2012 INCOME FROM GRANTS AND SUBSIDIES**

	2012	2011
	€	€
Department of Environment, Community and Local Government		
Housing & Building	4,074,100	2,588,500
Road Transport & Safety	-	-
Water Services	465,200	715,200
Development Management	20,000	35,000
Environmental Services	874,000	705,600
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	144,400	55,000
Sub-total	5,577,700	4,099,300
Other Departments and Bodies		
NRA & DoT	12,429,300	12,603,900
Arts, Sports and Tourism	-	-
DTO	-	-
Social and Family Affairs	-	-
Defence	-	-
Education and Science	3,486,000	3,480,000
Library Council	-	-
Arts Council	30,000	30,000
Transport and Marine	-	-
Justice Equality and Law Reform	10,000	27,000
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Other Grants & Subsidies	349,000	4,281,600
Sub-total	16,304,300	20,422,500
Total Grants and Subsidies	21,882,000	24,521,800

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		2,114,300	1,805,400	2,021,600
A0102 Maintenance of Traveller Accommodation Units		291,000	262,700	284,900
A0103 Traveller Accommodation Management		64,000	84,000	61,900
A0104 Estate Maintenance		-	5,000	-
A0199 Service Support Costs		1,189,686	1,213,275	1,164,089
A01 Maintenance & Improvement of LA Housing Units		3,658,986	3,370,375	3,532,489
A0201 Assessment of Housing Needs, Allocs. & Trans.		5,000	20,000	26,700
A0299 Service Support Costs		275,539	315,557	301,853
A02 Housing Assessment, Allocation and Transfer		280,539	335,557	328,553
A0301 Debt Management & Rent Assessment		599,000	597,700	568,260
A0399 Service Support Costs		102,568	120,953	105,938
A03 Housing Rent and Tenant Purchase Administration		701,568	718,653	674,198
A0401 Housing Estate Management		-	-	-
A0402 Tenancy Management		104,000	103,700	103,100
A0403 Social and Community Housing Service		70,900	84,900	84,600
A0499 Service Support Costs		123,539	122,649	121,794
A04 Housing Community Development Support		298,439	311,249	309,494
A0501 Homeless Grants Other Bodies		93,000	93,000	61,300
A0502 Homeless Service		397,300	294,400	304,600
A0599 Service Support Costs		51,216	52,359	52,235
A05 Administration of Homeless Service		541,516	439,759	418,135
A0601 Technical and Administrative Support		1,281,900	1,329,500	1,301,300
A0602 Loan Charges		355,800	291,300	291,300
A0699 Service Support Costs		539,628	486,699	470,497
A06 Support to Housing Capital Prog.		2,177,328	2,107,499	2,063,097
A0701 RAS Operations		1,685,300	837,300	1,040,600
A0702 Long Term Leasing		-	-	-
A0799 Service Support Costs		7,536	8,103	7,956
A07 RAS Programme		1,692,836	845,403	1,048,556

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
A0801 Loan Interest and Other Charges		1,116,700	1,278,800	1,236,800
A0802 Debt Management Housing Loans		177,400	177,900	176,500
A0899 Service Support Costs		279,773	279,002	284,285
A08 Housing Loans		1,573,873	1,735,702	1,697,585
A0901 Disabled Persons Grants		-	-	-
A0902 Loan Charges DPG/ERG		12,800	93,000	33,400
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	900,000	1,025,000
A0905 Mobility Aids Housing Grants		1,117,300	166,600	170,500
A0999 Service Support Costs		27,416	27,624	27,272
A09 Housing Grants		1,157,516	1,187,224	1,256,172
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		558	600	589
A11 Agency & Recoupable Services		558	600	589
A Division Total		12,083,159	11,052,021	11,328,868

Table F - Income**Division A - Housing and Building**

Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Community & Local Government		4,074,100	2,588,500	2,731,260
Other Grants & Subsidies		-	-	-
Total Government Grants		4,074,100	2,588,500	2,731,260
Goods & Services				
Rents from houses		5,633,400	5,625,000	5,566,300
Housing Loans Interest & Charges		1,067,800	1,118,800	1,083,300
Agency Services & Repayable Works		-	-	-
Superannuation		120,055	121,477	119,048
Local Authority Contributions		355,800	291,300	453,300
Other income		357,100	438,800	507,500
Total Goods & Services		7,534,155	7,595,377	7,729,448
Division 'A' Total		11,608,255	10,183,877	10,460,708

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		255,000	255,000	90,000
B0104 NP - Bridge Maintenance (Eirspan)		-	-	66,700
B0105 NP - General Maintenance		240,100	240,100	297,156
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		278,752	280,451	229,893
B01 NP Road - Maintenance and Improvement		773,852	775,551	683,749
B0201 NS - Surface Dressing		192,800	192,800	133,935
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		110,000	110,000	75,000
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		158,800	158,800	166,882
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		103,145	115,965	56,070
B02 NS Road - Maintenance and Improvement		564,745	577,565	431,887
B0301 Regional Roads Surface Dressing		394,400	394,400	394,400
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		3,548,700	3,548,700	4,877,733
B0303 Regional Road Winter Maintenance		-	-	367,811
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		938,500	938,500	1,716,635
B0306 Regional Road General Improvement Works		180,000	180,000	550,000
B0399 Service Support Costs		869,459	892,902	858,530
B03 Regional Road - Maintenance and Improvement		5,931,059	5,954,502	8,765,109
B0401 Local Road Surface Dressing		1,961,900	1,961,900	1,961,900
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		4,497,200	380,900	5,140,007
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		75,000	-	40,000
B0405 Local Roads General Maintenance Works		1,582,700	1,557,700	1,557,700
B0406 Local Roads General Improvement Works		649,200	4,740,400	799,100
B0499 Service Support Costs		2,486,684	2,589,932	2,486,765
B04 Local Road - Maintenance and Improvement		11,252,684	11,230,832	11,985,472

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
B0501 Public Lighting Operating Costs		1,804,500	1,823,400	1,849,300
B0502 Public Lighting Improvement		-	-	25,200
B0599 Service Support Costs		222,362	187,557	199,881
B05 Public Lighting		2,026,862	2,010,957	2,074,381
B0601 Traffic Management		-	-	1,700
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		80,000	175,000	80,000
B0699 Service Support Costs		18,668	18,795	18,811
B06 Traffic Management Improvement		98,668	193,795	100,511
B0701 Low Cost Remedial Measures		481,000	281,000	14,200
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		87,600	83,358	75,301
B07 Road Safety Engineering Improvement		568,600	364,358	89,501
B0801 School Wardens		129,200	141,100	126,900
B0802 Publicity and Promotion Road Safety		62,700	62,000	61,200
B0899 Service Support Costs		82,386	83,966	82,970
B08 Road Safety Promotion & Education		274,286	287,066	271,070
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		-	-	-
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		-	-	-
B09 Car Parking		-	-	-
B1001 Administration of Roads Capital Programme		-	-	-
B1099 Service Support Costs		1,346,900	1,489,916	1,468,841
B10 Support to Roads Capital Prog		1,346,900	1,489,916	1,468,841
B1101 Agency & Recoupable Service		1,037,200	853,200	1,032,400
B1199 Service Support Costs		45,196	47,059	46,699
B11 Agency & Recoupable Services		1,082,396	900,259	1,079,099
B Division Total		23,920,052	23,784,801	26,949,620

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	-
Arts,Sports & Tourism		-	-	-
NRA & DoT		12,429,300	12,603,900	15,599,759
DTO		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		12,429,300	12,603,900	15,599,759
Goods & Services				
Parking Fines &Charges		-	-	-
Agency Services & Repayable Works		-	-	-
Superannuation		371,904	376,316	368,789
Local Authority Contributions		-	-	-
Other income		1,511,100	962,200	1,106,300
Total Goods & Services		1,883,004	1,338,516	1,475,089
Division 'B' Total		14,312,304	13,942,416	17,074,848

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		7,124,900	7,034,800	7,068,200
C0199 Service Support Costs		2,725,776	2,729,827	2,647,989
C01 Water Supply		9,850,676	9,764,627	9,716,189
C0201 Waste Plants and Networks		8,863,200	8,933,200	9,047,700
C0299 Service Support Costs		1,164,700	1,134,984	1,101,042
C02 Waste Water Treatment		10,027,900	10,068,184	10,148,742
C0301 Debt Management Water and Waste Water		413,800	427,000	521,800
C0399 Service Support Costs		274,988	299,439	301,552
C03 Collection of Water and Waste Water Charges		688,788	726,439	823,352
C0401 Operation and Maintenance of Public Conveniences		63,000	63,000	39,200
C0499 Service Support Costs		5,364	5,394	5,422
C04 Public Conveniences		68,364	68,394	44,622
C0501 Grants for Individual Installations		8,500	8,500	8,300
C0502 Grants for Water Group Schemes		115,000	115,000	113,600
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		185,500	181,400	178,800
C0599 Service Support Costs		56,201	56,691	50,296
C05 Admin of Group and Private Installations		365,201	361,591	350,996
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		543,155	651,463	628,011
C06 Support to Water Capital Programme		543,155	651,463	628,011
C0701 Agency & Recoupable Service		187,500	217,500	186,100
C0799 Service Support Costs		5,578	5,930	5,846
C07 Agency & Recoupable Services		193,078	223,430	191,946
C Division Total		21,737,162	21,864,128	21,903,858

Table F - Income				
Division C - Water Services				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		465,200	715,200	884,500
Other Grants & Subsidies		-	-	-
Total Government Grants		465,200	715,200	884,500
Goods & Services				
Commercial Water		3,318,400	3,088,400	3,103,900
Domestic Waste Water		-	-	-
Commercial Waste Water		1,552,000	1,580,400	1,490,700
Agency Services & Repayable Works		-	-	-
Superannuation		287,113	290,518	284,707
Local Authority Contributions		55,000	65,000	25,000
Other income		1,059,900	1,145,500	989,300
Total Goods & Services		6,272,413	6,169,818	5,893,607
Division 'C' Total		6,737,613	6,885,018	6,778,107

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		509,100	333,700	327,200
D0199 Service Support Costs		2,127	2,228	2,208
D01 Forward Planning		511,227	335,928	329,408
D0201 Planning Control		3,072,900	2,862,100	3,461,225
D0299 Service Support Costs		1,239,553	1,240,983	1,249,213
D02 Development Management		4,312,453	4,103,083	4,710,438
D0301 Enforcement Costs		618,100	536,700	554,900
D0399 Service Support Costs		-	-	-
D03 Enforcement		618,100	536,700	554,900
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		68,100	39,000	65,100
D0404 General Development Promotion Work		549,400	671,600	556,700
D0499 Service Support Costs		29,314	29,502	29,460
D04 Industrial and Commercial Facilities		646,814	740,102	651,260
D0501 Tourism Promotion		210,600	211,400	243,100
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		18,083	18,132	18,152
D05 Tourism Development and Promotion		228,683	229,532	261,252
D0601 General Community & Enterprise Expenses		300,800	587,000	291,000
D0602 RAPID Costs		50,700	61,700	59,100
D0603 Social Inclusion		113,000	89,600	129,100
D0699 Service Support Costs		281,576	280,750	282,038
D06 Community and Enterprise Function		746,076	1,019,050	761,238
D0701 Unfinished Housing Estates		157,900	58,100	160,000
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		157,900	58,100	160,000

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
D0801 Building Control Inspection Costs		1,000	2,000	-
D0802 Building Control Enforcement Costs		-	-	-
D0899 Service Support Costs		106,720	106,729	104,226
D08 Building Control		107,720	108,729	104,226
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		10,000	15,000	15,000
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		-	-	-
D0999 Service Support Costs		27,504	28,460	29,511
D09 Economic Development and Promotion		37,504	43,460	44,511
D1001 Property Management Costs		-	-	-
D1099 Service Support Costs		-	-	-
D10 Property Management		-	-	-
D1101 Heritage Services		148,900	145,000	144,200
D1102 Conservation Services		73,500	73,500	71,400
D1103 Conservation Grants		20,000	130,000	20,000
D1199 Service Support Costs		49,790	50,283	50,188
D11 Heritage and Conservation Services		292,190	398,783	285,788
D1201 Agency & Recoupable Service		50,000	55,000	49,600
D1299 Service Support Costs		40,377	40,357	40,470
D12 Agency & Recoupable Services		90,377	95,357	90,070
D Division Total		7,749,044	7,668,824	7,953,091

Table F - Income				
Division D - Development Management				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		20,000	35,000	2,700
Arts,Sports & Tourism		-	-	-
Other Grants & Subsidies		76,000	172,900	60,900
Total Government Grants		96,000	207,900	63,600
Goods & Services				
Planning Fees		689,100	793,300	696,400
Agency Services & Repayable Works		-	-	-
Superannuation		138,316	139,955	137,158
Sale/leasing of other property/Industrial Sites		-	-	-
Local Authority Contributions		163,000	107,500	107,200
Other income		56,500	31,800	26,500
Total Goods & Services		1,046,916	1,072,555	967,258
Division 'D' Total		1,142,916	1,280,455	1,030,858

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		-	-	-
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		366,400	201,200	193,900
E0199 Service Support Costs		20,566	20,960	20,892
E01 Landfill Operation and Aftercare		386,966	222,160	214,792
E0201 Recycling Facilities Operations		369,700	552,100	391,300
E0202 Bring Centres Operations		122,800	112,000	120,000
E0204 Other Recycling Services		11,000	9,000	9,000
E0299 Service Support Costs		96,507	103,117	101,768
E02 Recovery & Recycling Facilities Operations		600,007	776,217	622,068
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		-	-	-
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		3,000	2,000	3,000
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		172,500	127,500	227,500
E0499 Service Support Costs		123,858	146,588	131,776
E04 Provision of Waste to Collection Services		299,358	276,088	362,276
E0501 Litter Warden Service		124,300	125,200	126,400
E0502 Litter Control Initiatives		133,000	107,000	117,300
E0503 Environmental Awareness Services		20,000	-	21,700
E0599 Service Support Costs		150,757	125,873	115,008
E05 Litter Management		428,057	358,073	380,408
E0601 Operation of Street Cleaning Service		780,300	718,400	827,700
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		127,397	129,406	128,821
E06 Street Cleaning		907,697	847,806	956,521

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
E0701 Monitoring of Waste Regs (incl Private Landfills)		3,040,300	2,830,800	2,751,100
E0702 Enforcement of Waste Regulations		267,500	267,400	262,600
E0799 Service Support Costs		1,324,876	1,291,577	1,417,004
E07 Waste Regulations, Monitoring and Enforcement		4,632,676	4,389,777	4,430,704
E0801 Waste Management Plan		50,000	50,000	50,000
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		-	-	-
E08 Waste Management Planning		50,000	50,000	50,000
E0901 Maintenance of Burial Grounds		82,600	82,600	86,100
E0999 Service Support Costs		318,381	305,378	198,105
E09 Maintenance of Burial Grounds		400,981	387,978	284,205
E1001 Operation Costs Civil Defence		237,100	236,500	236,500
E1002 Dangerous Buildings		-	-	-
E1003 Emergency Planning		-	-	-
E1004 Derelict Sites		102,400	101,800	101,000
E1005 Water Safety Operation		97,100	97,100	103,500
E1099 Service Support Costs		59,176	60,278	60,181
E10 Safety of Structures and Places		495,776	495,678	501,181
E1101 Operation of Fire Brigade Service		3,678,700	3,750,800	3,860,600
E1103 Fire Services Training		105,000	190,000	113,200
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		149,114	147,562	142,642
E11 Operation of Fire Service		3,932,814	4,088,362	4,116,442
E1201 Fire Safety Control Cert Costs		30,000	39,900	27,200
E1202 Fire Prevention and Education		415,400	154,900	137,300
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		41,974	42,273	42,413
E12 Fire Prevention		487,374	237,073	206,913

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E1301 Water Quality Management		37,700	127,700	104,900
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		828,969	839,404	824,378
E13 Water Quality, Air and Noise Pollution		866,669	967,104	929,278
E1401 Agency & Recoupable Service		19,800	19,800	17,900
E1499 Service Support Costs		168	180	177
E14 Agency & Recoupable Services		19,968	19,980	18,077
E Division Total		13,508,343	13,116,296	13,072,865

Table F - Income

Division E - Environmental Services

Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		874,000	705,600	787,600
Social & Family Affairs		-	-	-
Defence		-	-	-
Other Grants & Subsidies		53,000	12,000	40,500
Total Government Grants		927,000	717,600	828,100
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		-	-	-
Superannuation		133,612	135,195	132,491
Landfill Charges		50,000	50,000	-
Fire Charges		260,000	260,000	260,000
Local Authority Contributions		10,000	3,000	1,600
Other income		3,567,100	3,304,500	3,428,500
Total Goods & Services		4,020,712	3,752,695	3,822,591
Division 'E' Total		4,947,712	4,470,295	4,650,691

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations		678,200	691,000	720,500
F0103 Contribution to External Bodies Leisure Facilities		77,000	72,100	67,000
F0199 Service Support Costs		188,164	191,462	189,471
F01 Leisure Facilities Operations		943,364	954,562	976,971
F0201 Library Service Operations		2,338,400	2,266,900	2,322,000
F0202 Archive Service		-	-	-
F0204 Purchase of Books, CD's etc.		165,000	145,800	188,300
F0205 Contributions to Library Organisations		-	38,000	55,300
F0299 Service Support Costs		811,591	815,585	818,928
F02 Operation of Library and Archival Service		3,314,991	3,266,285	3,384,528
F0301 Parks, Pitches & Open Spaces		54,100	54,100	57,100
F0302 Playgrounds		-	-	-
F0303 Beaches		49,000	49,000	49,000
F0399 Service Support Costs		28,863	28,661	28,647
F03 Outdoor Leisure Areas Operations		131,963	131,761	134,747
F0401 Community Grants		33,000	33,000	29,900
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		233,600	236,800	227,500
F0404 Recreational Development		122,700	108,100	112,300
F0499 Service Support Costs		94,807	96,050	96,328
F04 Community Sport and Recreational Development		484,107	473,950	466,028
F0501 Administration of the Arts Programme		184,100	177,100	169,900
F0502 Contributions to other Bodies Arts Programme		306,700	290,000	386,800
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		-	-	-
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		68,091	68,796	69,064
F05 Operation of Arts Programme		558,891	535,896	625,764

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		2,127	2,119	2,137
F06 Agency & Recoupable Services		2,127	2,119	2,137
F Division Total		5,435,443	5,364,573	5,590,175

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	-
Education and Science		-	-	-
Arts,Sports and Tourism		-	-	-
Social & Family Affairs		-	-	-
Library Council		-	-	-
Arts Council		30,000	30,000	36,300
Other Grants & Subsidies		-	-	-
Total Government Grants		30,000	30,000	36,300
Goods & Services				
Recreation/Amenity/Culture		200,000	215,000	190,800
Library Fees/Fines		40,000	55,000	41,000
Agency Services & Repayable Works		-	-	-
Superannuation		105,552	106,802	104,668
Local Authority Contributions		37,000	45,400	21,900
Other income		36,000	83,300	37,000
Total Goods & Services		418,552	505,502	395,368
Division 'F' Total		448,552	535,502	431,668

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		26,600	26,700	26,500
G0199 Service Support Costs		344	348	349
G01 Land Drainage Costs		26,944	27,048	26,849
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
G02 Operation and Maintenance of Piers and Harbours		-	-	-
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		-	-	-
G0401 Provision of Veterinary Service		1,100	1,600	1,600
G0402 Inspection of Abattoirs etc		283,000	299,800	295,200
G0403 Food Safety		5,900	12,100	12,000
G0404 Operation of Dog Warden Service		163,400	158,500	149,000
G0405 Other Animal Welfare Services (incl Horse Control)		-	-	-
G0499 Service Support Costs		84,458	84,581	84,581
G04 Veterinary Service		537,858	556,581	542,381
G0501 Payment of Higher Education Grants		3,500,000	3,500,000	3,749,600
G0502 Administration Higher Education Grants		166,200	83,900	92,700
G0503 Payment of VEC Pensions		-	904,300	337,700
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		31,000	31,000	28,500
G0506 Other Educational Services		-	-	-
G0507 School Meals		-	-	-
G0599 Service Support Costs		62,667	67,379	66,158
G05 Educational Support Services		3,759,867	4,586,579	4,274,658

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0601 Agency & Recoupable Service		-	3,002,400	2,968,100
G0699 Service Support Costs		1,676	1,802	1,769
G06 Agency & Recoupable Services		1,676	3,004,202	2,969,869
G Division Total		4,326,345	8,174,410	7,813,757

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	-
Education and Science		3,486,000	3,480,000	3,754,400
Arts, Sports & Tourism		-	-	-
Transport and Marine		-	-	-
Other Grants & Subsidies		220,000	4,091,700	3,476,200
Total Government Grants		3,706,000	7,571,700	7,230,600
Goods & Services				
Agency Services & Repayable Works		-	-	-
Superannuation		7,513	7,602	7,450
Contributions by other local authorities		-	-	-
Other income		141,100	121,600	139,800
Total Goods & Services		148,613	129,202	147,250
Division 'G' Total		3,854,613	7,700,902	7,377,850

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		-	-	-
H0199 Service Support Costs		-	-	-
H01 Profit & Loss Machinery Account		-	-	-
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
H02 Profit & Loss Stores Account		-	-	-
H0301 Administration of Rates Office		94,900	108,000	93,300
H0302 Debt Management Service Rates		205,400	172,100	174,800
H0303 Refunds and Irrecoverable Rates		5,391,300	302,500	5,992,600
H0399 Service Support Costs		66,079	67,264	67,033
H03 Administration of Rates		5,757,679	649,864	6,327,733
H0401 Register of Elector Costs		160,500	155,800	204,400
H0402 Local Election Costs		60,000	60,000	57,400
H0499 Service Support Costs		83,054	82,450	86,773
H04 Franchise Costs		303,554	298,250	348,573
H0501 Coroner Fees and Expenses		199,000	203,800	204,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		3,568	3,646	3,644
H05 Operation of Morgue and Coroner Expenses		202,568	207,446	207,644
H0601 Weighbridge Operations		3,000	10,000	2,800
H0699 Service Support Costs		742	798	783
H06 Weighbridges		3,742	10,798	3,583
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	-	-
H07 Operation of Markets and Casual Trading		-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2012		2011	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-
H0901 Representational Payments		489,300	485,000	484,900
H0902 Chair/Vice Chair Allowances		39,000	39,000	39,000
H0903 Annual Allowances LA Members		180,000	185,000	176,500
H0904 Expenses LA Members		95,100	90,100	85,100
H0905 Other Expenses		24,000	24,000	24,000
H0906 Conferences Abroad		10,000	10,000	5,100
H0907 Retirement Gratuities		96,000	96,000	96,000
H0908 Contribution to Members Associations		17,700	17,900	23,900
H0999 Service Support Costs		585,457	594,650	581,414
H09 Local Representation & Civic Leadership		1,536,557	1,541,650	1,515,914
H1001 Motor Taxation Operation		1,077,900	1,096,800	1,015,000
H1099 Service Support Costs		557,000	565,734	564,226
H10 Motor Taxation		1,634,900	1,662,534	1,579,226
H1101 Agency & Recoupable Service		2,889,900	2,471,800	2,995,695
H1102 NPPR		7,000	3,000	5,400
H1199 Service Support Costs		394,253	402,902	401,733
H11 Agency & Recoupable Services		3,291,153	2,877,702	3,402,828
H Division Total		12,730,153	7,248,244	13,385,501
Overall Total		101,489,701	98,273,297	107,997,735

Table F - Income

Division H - Miscellaneous Services

Income by Source	2012		2011	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		144,400	55,000	133,100
Agriculture Fisheries and Food		-	-	-
Social & Family Affairs		-	-	-
Justice Equality and Law Reform		10,000	27,000	24,000
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	5,000	-
Total Government Grants		154,400	87,000	157,100
Goods & Services				
Agency Services & Repayable Works		-	-	-
Superannuation		100,935	102,132	100,089
NPPR		950,000	850,000	850,000
Contributions by other local authorities		1,026,900	758,700	953,600
Other income		2,470,300	1,708,600	2,481,200
Total Goods & Services		4,548,135	3,419,432	4,384,889
Division 'H' Total		4,702,535	3,506,432	4,541,989
Overall Total		47,754,500	48,504,897	52,346,719

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2012**

Description	2012 €	2011 €
Area Office Overhead	-	-
Corporate Affairs Overhead	1,220,200	1,225,800
Corporate Buildings Overhead	1,559,100	1,643,600
Finance Function Overhead	778,500	879,500
Human Resource Function Overhead	1,937,200	2,005,400
IT Services Overhead	2,312,300	2,232,600
Print & Post Room Service Overhead	226,000	230,000
Pension & Lump Sum Overhead	4,261,700	4,233,300
Total Expenditure Allocated to Services	12,295,000	12,450,200

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Meath County Council held this 19th day of December 2011 the Council by Resolution adopted for the financial year ending on the 31st day of December 2012 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...