

# *Meath County Council*



## *Annual Budget*

*for Year Ending 31 December 2013*

Statutory Budget Meeting 17/12/2012



# **Meath County Council**

## **Statutory Annual Budget 2013**

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

# ANNUAL BUDGET 2013

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## **Manager's Report**

### **Cathaoirleach and each Member of Meath County Council**

I attach for your consideration the Draft Annual Revenue Budget for Meath County Council for 2013. The Budget provides for expenditure of €99,503,404, which is a decrease of €1,986,286 on the 2012 budgeted figure of €101,489,700.

The Local Government Fund for 2013, as notified by the Department of the Environment, Community and Local Government in Circular Letter Fin 13/2012 of the 6<sup>th</sup> December 2012, including retention of pension levy, will be €21,251,612. This represents a reduction of 2%, amounting to €433,888 on the notified 2012 allocation of €21,685,000 for 2012.

It is not proposed to increase the Annual Rate on Valuation in the Euro. This will be the fourth consecutive year where the rate in the Euro has remained unchanged, notwithstanding the budgetary pressures on Meath County Council.

It is therefore recommended that the rate for 2013 remains at €69.6246.

The estimated capital budget for the period 2013 to 2015 was placed before the Council at the November 2012 monthly meeting pursuant to Section 135 (1) of the Local Government Act, 2001. Subject to funding, the anticipated total capital expenditure in the period 2013 to 2015 will be €121,880,023. The Council's expected capital expenditure in 2013, subject to funding, will be €47,406,035. This data is provided for information purposes. The capital budget is outside of, and separate to, the estimates attached herein that relate solely to revenue expenditure and income for 2013.

The Council, above anyone else, will appreciate how difficult it has become in recent years to prepare and adopt an annual budget. It would be nice to report to members this year that the task has eased but regrettably this is not so. I am conscious of the efforts of Members to protect the delivery of front line services to the public, to promote economic development in Meath, to protect employment and, in addition, to protect our past investment in infrastructure and productive assets. In producing this draft budget, I have endeavoured to produce a robust sustainable budget in which the Members have confidence in the integrity of the figures and projections used.

Notwithstanding this, the budget has had to be prepared against a most difficult economic situation, nationally and locally. In a national context the Minister of Finance said in the Dáil on Budget Day:

"...the real measure of success is a growing and developing economy which provides a fulfilling life and decent standard of living for all our people."

Applying this context to County Meath is highly desirable and necessary but must be viewed in a local context of ever increasing spending pressures, continuing contraction in the local economy, public expectation and ongoing increased direct costs for the Council itself.



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In particular 2012 has seen the following issues which, among others, have impacted on the Council's budgetary situation during the current year:

- Overseeing the collection of the Household Charge commenced in early 2012 with a collection to date of 63%. This has resulted in the underpayment of Local Government Fund contributions by €755k, which necessitates the deferral of some planned expenditure from 2012 into the 2013 budget with consequential impacts
- Continued depression of local economy with its consequential effect on revenue collections.
- A reduction of €900k in water and wastewater income due to economic circumstances.
- A notable decrease in planning application / fire safety certificate fees
- Significant increases in energy costs.
- Cash flow impacts deriving from ongoing reductions in development levies and the resolution of legacy contractual obligations.

### **The Meath County Council Corporate Plan 2009 – 2014**

The draft budget seeks to support the delivery of the organisation's Corporate Plan, 2009-2014 and its vision of County Meath as 'a County that is recognised locally, nationally and internationally as an excellent place to invest in, to visit and to live in, renowned for the quality of its employment opportunities, heritage, culture and the strength and viability of its communities.'

The plan sets out the mission of the Council as being "to drive the economic, social, cultural and environmental growth of our County in a balanced manner that is inclusive of all of our citizens"

The draft budget has been framed to ensure, where feasible, the full implementation of the Corporate Plan. Each directorate has developed a full business plan for 2013 that takes account of the priorities required in 2013. The business plans also incorporate risk proofing through the inclusion of the priorities that have been established through the corporate risk register and the risk registers of each department.

### **Budgetary Background**

The draft Meath County Council budget for 2013 is framed against international and national economic and budgetary conditions, which impact in one way or another on the activities of this Council and on the 2013 revenue budget. These conditions include factors such as the current high unemployment levels, a decrease in personal expenditure, the estimated slow growth in GDP in 2013 and all the challenges associated with economic recovery.



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**LGF General Purpose Grant Allocation 2013** The Department of the Environment, Community and Local Government issued circular FIN 13/2012 to the Council on the 6<sup>th</sup> December 2012. The circular advises that the *provisional General-Purposes Grant* allocation from the Local Government Fund for 2013 is €21,251,612. This is a reduction of 2%, which amounts to €433,888 on the notified allocation for 2012 of €21,685,000 for 2012. Due to adjustments in the 2012 allocation arising from the collection of the household charge, the expected final amount that will be received in 2012 is anticipated to be €20,929,685, which is €755,315 less than the sum that was initially notified. The shortfall has impacts for the 2013 budget as expenditure had to be deferred from 2012 into 2013.

By way of information, the provisional allocations for both Kells and Trim Town Councils show a reduction of 5% for 2013. However, the provisional allocation to Navan Town Council shows an increase of 20.49%, which equates to an increase of €80,000. This increase is to be most welcomed.

### Non-Principal Private Residence Charge

The circular confirms that, as announced in the context of Budget 2013, the Non-Principal Private Residence Charge will remain in existence for 2013. The second home charge will not be in place for 2014 and succeeding years.

### Household Charge and Local Property Tax

The Household Charge will not be continued in 2013. It will be replaced by a new Local Property Tax (LPT). The LPT will become operational on 1<sup>st</sup> July 2013, resulting in a half year LPT charge in 2013. A full year charge will apply from 2014 onwards and the LPT will be administered by the Revenue Commissioners. The Revenue Commissioners will take responsibility for the collection of the outstanding 2012 Household Charges from 1<sup>st</sup> July 2013.

Owners of a residential property, including rental properties, will be liable to pay the tax. In the case of housing provided by local authorities and social housing organisations, the local authority or housing organisation will be liable for LPT. This reiterated in section 3.1 of an information booklet on the new tax that was issued by the Revenue Commissioners on 6<sup>th</sup> December 2012. The document states:

Certain properties will be exempt from assessment and include:

- Newly constructed, unoccupied and unsold residential properties.
- Where ownership is vested in a public body or an approved charitable body and used to provide accommodation to people with special housing needs such as the elderly or people with disabilities.



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- Where a principal private residence is unoccupied due to long term mental or physical infirmity of the owner.
- Mobile home, vehicle or a vessel.
- Property fully subject to commercial rates.
- Houses in certain unfinished developments (unfinished housing estates) as prescribed by law.

Meath County Council's housing stock is 2445 units, of which 2,300 are rented homes. The Council will be liable for the payment of the tax, with a consequent budgetary implication. The precise amount of the liability for the tax cannot be determined for some time, due to the need to value the homes in accordance with criteria yet to be published by the Revenue Commissioners. Financial provision will have to be made by the council to meet its property tax liability.

### **Rates and Local Charges**

The General Purposes Grant accounts for 21.38% of total estimated expenditure for 2013. The Circular requests the Council to consider restraint in the determination of the rate in the euro for 2013, if it is not possible to consider an actual decrease. The annual rate of valuation for 2013 is recommended to remain unchanged at €69.625. Each 1% increase on the rate of valuation is worth €259,709 to Meath County Council. The Council has 2,351 rate customers. The top 200 accounts provide €17,877,904 or 69% of the total rate accrual. The 500 customers who pay the lowest rates contribute €321,991 or 1.24% of the total rate accrual. A 1% increase/decrease for each of these customers represents on average €6.44 per annum.

### **General Government Borrowing (GGB) and Budgetary Control**

The circular points out that the ninth Troika review of the EU/IMF Programme of Financial Support for Ireland requires that the Department of the Environment, Community and Local Government and The Department of Public Expenditure and Reform ensure that the local government sector continues to be managed in balance over the medium term and, in particular, that General Government Balance neutrality is achieved in 2013. The Council is obliged to strictly adhere to the stipulations of Circulars LGF 03/09 and 03/10 in terms of ensuring balanced revenue and capital accounts in 2013. Both Departments and the Troika will be closely monitoring quarterly GGB and financial returns in 2013. The circular advises that the 2013 budget should be framed on the most highly prudential basis possible and provide for dealing with any contingencies that may arise during 2013. The reporting requirements required under the EU/IMF Programme of Financial Support for Ireland imposes significant reporting and data return obligations on the council with consequent



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resource requirements. It is also likely that due to proposed changes in the budgetary preparation cycle that the Council will have to prepare its draft 2014 budget in mid-2013.

During the preparation of the draft budget, a comprehensive submission was made to the Department of the Environment, Community and Local Government on the Council's funding situation. The Department responded positively to the submission in that notwithstanding the national budgetary challenge, the reduction in the LGF was limited to 2%.

### **Budgetary Performance 2012**

I am pleased to advise the Council that it is anticipated that the council will again achieve a balanced budget in 2012. By the end of 2004, the Council had accumulated a deficit on its revenue account of **€10.76m**. Since 2005 to 2012 inclusive, the Council has operated balanced budgets or achieved small surpluses. Consequently, the accumulated deficit on the revenue account has reduced to **€6.85m**. at the end of 2011. While further work remains to completely eliminate the accumulated revenue account deficit, it is reassuring that the status quo has been preserved during 2012. Over the corresponding period from 2005, the position on the capital account has stabilised. While, there remains a significant unfunded cost associated with major infrastructure provision within the capital account, the unfunded elements have been eliminated for almost €30m.worth of infrastructure, resulting in a 46% reduction in unfunded balances in the capital account over the past seven years.

### **Balanced Budget**

In accordance with statutory and other requirements, the draft budget that is presented herein is a balanced budget that is predicated on robust analysis and projections. The requirement to present balanced budgets has resulted in significant stresses on the organisation. The efficiencies created over last number of years have ensured that the Council has succeeded in delivering the many services expected of this Council. In the budget to be adopted the Council must continue to offer leadership, hope and support to our citizens and recognise the strain so many people are under. Equally, the Council cannot propose commitments that cannot be delivered. For this reason, the budget is balanced and presented in a manner that retains the delivery of all the new services that have been provided over the last number of years, in addition to the statutory services. The draft budget is positive for the County. However, due to the strains on the organisation, an ongoing commitment to change must continue in order to ensure the most effective and efficient delivery of priority public services. The change process will necessitate a refocusing of some areas of activity and reprioritisation having regard to resource exigencies. The corporate priorities underpinned by this budget will be explored further elsewhere within this report.





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A priority focus of the preparation of this draft budget has been, in particular, the protection of the employment of all permanent staff, which has been achieved. However, the diminution in overall available financial resources will unfortunately necessitate that temporary staff on fixed term contracts will not have their contracts renewed during 2013. I wish to thank these colleagues for their contribution to Meath County Council and the citizens of this county. I wish them well in their pursuit of new employment opportunities.

The county council provides services today to 185,000 people. As the members are aware, the population of Meath has increased by 75,000 people over the last 15 years. Meath is now Ireland's ninth most populous county. In terms of land mass, Meath is Ireland's 14<sup>th</sup> largest county with the local authority providing services throughout its 2338 square kilometres. The county has been in transition from a predominantly rural county to an urbanised county, with 60% of the population domiciled in urban centres. Six out every 10 workers in Meath leave the county daily to attend their work. There is extensive retail leakage from the county with almost 60% of higher order comparative shopping being conducted outside Meath's boundaries. These examples, among many, synopsis the unique and difficult challenges facing this council.

The Local Government Efficiency Review (LGER) continues to pursue efficiencies through shared services, enhanced procurement and generally the pursuit of the efficiency agenda. The LGER report of August 2010 benchmarked Meath County Council as among the most efficient local authorities. The council's ratio of staff to population at 293 head of population to each staff member is the leanest in the country by a considerable margin, comparing favourably to those authorities with the best ratios at about 90:1. However, the overall leanness of the council's total staff complement and the necessity to continue to focus on frontline and priority service delivery means that the council is consistently under pressure to lever on the LGER agenda and to take a lead role in this area of activity. This council's position is exacerbated due to the onerous reporting and monitoring requirements arising from the EU/IMF Programme of Financial Support for Ireland. Notwithstanding this, Meath County Council delivers high quality customer focussed services in an efficient and an effective manner. In this context, the council has a highly professional dedicated workforce focussed on the highest ideals of public service.

Significant internal restructuring and efficiencies have already been achieved across Meath Local Authorities. However, there is limited scope for seeking further efficiencies in the absence of a re-configuration of service across all of the county's authorities. In relation to the policy changes that will be driven nationally from the centre, the council has limited discretion. As an example, the establishment of Water Ireland will have major implications for Meath County Council, both in the short-term, the medium-term and indeed over the long-term. The transition to Water Ireland will necessitate up to 10 additional staff having to



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be reallocated from other activities over the next number of months to begin data capture and transfer to the new public entity.

### **Putting People First – An Action Programme for Effective Local Government**

The recently published policy by the Minister for Environment, Community and Local Government proposes to implement the following reform programme:

- Structural reform of local authority structures at county, sub-county and regional level
- Organisational reform and efficiency initiatives as envisaged under the Public Service Reform Plan and the report of the Local Government Efficiency Review Group
- Funding, accountability and governance; and
- The role of local government in economic development and job creation

In 2013, the Council must initiate the actions, processes and procedures that will be required to effect these new policies. The new boundary commission will report in 2013 on the new municipal districts that will be at the heart of the new Meath County Council, in time for 2014 local elections. Furthermore, the Government's Action Plan for Jobs has also acknowledged the critical role that the local authority can play in the economic development of the county.

### **Strategic Organisation of Meath County Council and the Meath Town Authorities**

As there is a finite amount of money available to Meath County Council, it is imperative that changes deliver efficiencies; that they are economic, as well as being effective. Current corporate priorities must be revised and such new priorities must be communicated throughout the organisation in order to ensure that all employees are fully aware of what services are critical to the immediate future. The staff have demonstrated their capacity to be flexible within an overall multi-purpose organisational framework. However, such flexibility must be more fully established within the priorities and resulting tasks set at corporate level. Senior managers must ensure that corporate priorities are delivered through a structured process of well documented business plans, appropriate delegation and supervision, all of which is supported by the performance management and development process. A key priority for the management team in the support of the Councillors will be to enhance the leadership role of the Council throughout County Meath and further afield.

An overriding concern and challenge for this budget will be the identification of all opportunities for reducing expenditure or raising opportunities to develop new forms of income. Priorities must therefore take account of the statutory and regulatory obligations



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placed upon the council. In tandem, the limiting of risk will also drive prioritisation. In the context of seeking to deal with statutory obligations and the associated risks, the level of impact from reductions in expenditure will be significant in determining any remaining prioritisation of a service or task. Services or tasks outside of those identified are likely to become the first to be considered in regard to reduced expenditure or delivery.

In preparing the 2013 budget, the management team undertook an extensive process of re-examining, re-focussing and re-prioritising the challenges for 2013. Based on what has been outlined in the forgoing paragraphs, the following are recommended as key challenges and priorities to be delivered in 2013. These priorities are underpinned by the budgetary provisions outlined in this draft proposal.

### **Corporate Priorities January 2013 to December 2013**

The senior management team has begun the process of planning the organisation's work programme for 2013. A detailed action plan for each corporate priority will be developed following the adoption of the budget. The management team proposes the prioritisation of the following areas of activity, which have in turn been prioritised within the draft the budget.

1. To drive the economic and social development of County Meath.
2. To comply with statutory and regulatory requirements.
3. To reinvigorate and restructure the organisation.

### **What Meath County Council needs to do differently over the coming year, in the context of the Budget.**

Over the coming year the senior management team will lead Meath County Council to:

- Keep the purpose of Meath County Council to the fore at all times, i.e. **to improve the quality of life of people in Co. Meath.**
- Improve the reputation and credibility of Meath County Council externally.
- Be clear with the citizens of County Meath about what we can and what we cannot do.
- Build belief, confidence and loyalty in the organisation internally.
- Build a coherent organisation where evidence-based decisions are made, communicated and implemented.



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- Build motivation and pride in high standards amongst staff.
- Expect, encourage and affirm good performance at all levels within the council.
- Improve performance and accountability by introducing and implementing PMDS throughout the organisation.
- Ensure that all managers know that managing people is their job and that they have the skills to do that.
- Deal with poor performance and absenteeism by ensuring that all managers are trained in this area and know that they have the back-up to deal with it.
- Become adept at measuring our work, both by cost and value, using objective sets of measurement.
- Provide excellent customer service.
- Improve communications externally and internally.
- Maximise income and revenue sources.

### **Key Features of the Draft 2013 Budget**

The following elements are provided for within the proposed 2013 Budget:

#### Housing

- Entering into contracts with landlords under the Rental Accommodation Scheme (RAS) for 97 units.
- Provision has been made for a number of additional long term Social Leasing units.
- Continuation of the Townparks Remedial Works Scheme.
- Housing Aid, Adaptation and Mobility Grant Aid remain unchanged at €1 million with funding from the DoECLG and ICRs.
- Financial provision has been made similar to 2012 for Planned Maintenance, Response Maintenance, and refurbishment of voids to a total value of €1.5 million.
- A full Housing Needs Assessment will be conducted in 2013.
- An increase of €1 per week in the rent for all properties.
- No changes to minimum rent.
- Continuing support for the Unity Resource Centre at Windtown, Navan.
- Continued implementation of the Council's Traveller Settlement Programme.



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### Transport

- NRA and the Department of Transport Road Programme Budgets are estimated at the same levels as 2012.
- Department of Transport allocation for regional and local roads will reduce by 15% in 2013.
- €5.4 million from Meath County Council's own resources is included in the budget towards regional, local roads, public lighting, street sweeping and road safety initiatives.
- National Regional Design Office located in the Navan Enterprise Centre will close.
- The roll-out of the new Local Government Safety Management System will continue.
- Continue the pursuit of the provision of a by-pass of Slane including traffic management.

### Water Services

- The operation and maintenance costs for all water and wastewater plants have been further reduced.
- Unaccounted for waters has been reduced to 30% from a high of 63%
- Investment in water conservation continues.
- Income from water and wastewater will reduce by a further €900K to €3.9m.
- Water collection levels remain challenging.
- No increase in water and wastewater charges.
- The consolidated charge for water and wastewater, calculated in accordance with the DoECLG model remains unchanged at €2.65 per metre cubed.
- Managing the transition and implementation regarding the establishment of Water Ireland.

### Planning & Economic Development

- A new County Development Plan to cover the period 2013-2019 will be adopted by the end of 2012
- The new Plan incorporates the core strategy with a strong economic focus.
- The review of the statutory plans for Trim and Kells, a significant variation to the Navan Plan and the review of 40 other Local Area Plans will be advanced significantly during 2013.
- The collection of development levies remains sluggish with a collection in 2012 of slightly in excess of €3million. The collection of water and sewerage levies is insufficient to meet the Council's obligations to co-fund grants for the provision of key water and sewerage infrastructure
- A policy review for taking in charge will be undertaken with the prioritisation of older estates that are not in charge.
- A County Economic Strategy to be developed in the first half of 2013 for incorporation into the County Development Plan by way of variation
- Initiation of a County Economic Marketing Programme, including a significant event during Q2 of 2013.



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- Establishment of an advance Local Enterprise Office (LEO), which will be an amalgamation of the County Enterprise Board and the Council's Business Support Unit.
- €50K support for the Boyne Valley Gathering 2013.
- Seek the employment of 100 people through the Social Employment Scheme announced in the Budget, with €50,000 provided towards supervision and training costs.
- €185,000 provided to set up mobile crews to operate Meath's towns and villages and undertake minor works in connection with Fix Your Street initiative.

### Environment, Fire & Emergency Services

- A new energy team will be established in early 2013.
- Water Services (Amendment) Act, 2012 – Registration of Septic Tanks will continue.
- The National Waste Collection Permit Office has been established within Offaly County Council for the issue of waste collection permits. There will be a corresponding reduction in income to Meath County Council arising from the establishment of the NWCPO.
- The number of waste management regions in the country will drop from 8 currently to 3 newly established regions. The evaluation of the North East Region Waste Management Plan calls for a replacement Waste Management Plan to be put in place. This will be facilitated within whatever newly established region County Meath is designated to become part of.
- The Council's legacy landfill at Basketstown near Summerhill will require additional capital expenditure in order to fulfil the obligations of its EPA Waste Licence.
- Ongoing court cases relating to major illegal landfills will continue.
- From May 2013 a smoky coal ban will be introduced for Navan.
- Expenditure levels on the Fire Service will remain on a par with 2012. Additional staffing will focus in particular on fire prevention activities.
- The roll-out of the DoECLG's health and safety related Standard Operating Guidelines in the Fire Service will continue.

### Recreation and Amenity

- The operation of the CDB will continue in 2013 until it is replaced by the new structures identified in the Putting People First policy initiative.
- Support for Comhairle na nÓg/Dáil na nÓg will continue.
- Ongoing support for the RAPID Programme.
- Continuing support for Meath Local Sports Partnership.
- Funding is provided for the Council's Pride of Place Initiatives with a marginal reduction on 2012 levels.
- Full maintenance of library services with a reduction of €25K in the €4million budget for library and arts services.

### Miscellaneous Issues



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- The Council has ceased the acceptance of new student grant applications. These are now processed by Student Universal Support Ireland (SUSI). The Council will continue to deal with renewal of existing approved grants.
- Establishment of a project team to pursue specific corporate priorities.
- Establish a centralised corporate income and debt collection procedures
- Enhanced procurement arrangements across the local authority with a parallel focus on the shared services agenda.
- Implement Departmental Business Plans and prepare and implement a revised Croke Park 2013 Strategy.
- Vigorous pursuit of business process improvement initiatives, including the implementation of Lean Six Sigma Initiatives.
- Roll-out of new document management processes.
- Implement the Fix My Street initiative through the Case and Customer Contact Management System.
- Undertake extensive work force planning exercise.
- Roll-out of PMDS.
- Standardisation of the working week.
- Implement new sick leave and sick pay policy across Meath Local Authorities.
- Cease and rationalise payment of allowances in accordance with national requirements, including acting up allowances.
- No increase in the rate in the Euro proposed for 2013.
- The development and implementation of an organisation-wide communications strategy that will focus primarily on pro-active communications.

### **Conclusion**

The staff and management team of Meath County Council are very hard working, extremely committed public servants who believe in the county and the work of the Council. All of our staff want to deliver high quality, high value services. 2013 will require a continuation of this work and commitment to achieve the results expected from this Budget. I have no doubt that once again that the staff team will deliver.

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

- Fiona Lawless, Head of Finance
- Kevin Stewart, Director of Services
- Tadhg McDonnell, Director of Services
- Des Foley, Director of Services
- Joe Fahy, a/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



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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 driving forward and supporting the vision for this county with quality policies and initiatives.

This is a positive budget that contains a programme of key actions that will deliver for this county, while building on the excellent progress and initiatives that have been forged and developed in recent years.

It is a budget that I have no hesitation in recommending to the Council for adoption.

Brendan Mc Grath  
County Manager



**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2013**

**Meath Co Co (B1)**

Summary by Service Division	Expenditure €	Income €	Estimated Net Expenditure 2013 €	%	Estimated Outturn 2012 Net Expenditure €	%
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	12,095,715	12,284,497	(188,782)	-0.3%	680,891	
B Road Transport & Safety	22,545,642	12,830,635	9,715,007	17.9%	9,119,034	
C Water Services	21,646,390	5,735,930	15,910,460	29.4%	16,156,404	
D Development Management	8,174,336	863,815	7,310,521	13.5%	6,594,380	
E Environmental Services	12,622,820	4,227,541	8,395,279	15.5%	7,590,311	
F Recreation and Amenity	5,367,930	456,402	4,911,528	9.1%	4,799,013	
G Agriculture, Education, Health & Welfare	4,224,071	3,743,036	481,035	0.9%	421,564	
H Miscellaneous Services	12,826,500	5,229,158	7,597,342	14.0%	7,621,548	
	<b>99,503,404</b>	<b>45,371,014</b>	<b>54,132,390</b>	100.0%	<b>52,983,145</b>	
Minus County Charge			5,309,900		5,309,887	
Provision for Debit Balance			-		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>			<b>48,822,490</b>		<b>58,293,032</b>	
Provision for Credit Balance			-		-	
Local Government Fund / General Purpose Grant			21,251,612		20,929,685	
Pension Related Deduction			1,600,000		1,625,448	
<b>SUB - TOTAL (B)</b>			<b>22,851,612</b>		<b>22,555,133</b>	
<b>AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)</b>			<b>25,970,878</b>			
NET EFFECTIVE VALUATION (D)			373,013			
<b>GENERAL ANNUAL RATE ON VALUATION (C) / (D)</b>			<b>69.6246</b>			

## **Service Division A**

### **Housing and Building**

#### **Overview**

The Housing policy statement released by the Government in July 2011 which changed housing policy away from traditional construction and acquisition of units to greater sourcing of supply through other mechanisms including long term leasing, Rental Accommodation Scheme (RAS), Capital Assistance Scheme (CAS) and Voluntary Housing Bodies has created major challenges for the Housing Department. Despite the reduction in Capital funding the Housing Department of Meath County Council has endeavoured to advance a number of projects in 2012 from its overall allocation of €8.1 million

#### **The following projects were advanced in 2012 :**

- The purchase of 9 houses for allocation to social housing applicants under the social housing investment acquisition programme.
- The refurbishment of 16 rural cottages bringing them up to a C1 energy rating.
- Continuation of the Remedial works scheme in Townparks Navan and the continued liaison with the Department of the Environment Community and Local Government regarding the proposed remedial scheme for Alverno Estate in Laytown.
- The finalisation of a group leasing scheme for 22 individual properties with a Voluntary Housing Body
- Approval was granted by the Department of the Environment Community and Local Government under the Capital Assistance scheme for funding for 4 units of accommodation for the disabled in Navan.
- Official approval was granted in March under the Capital Assistance scheme for the redevelopment of the old derelict fire station in Kells for the provision of 4 units of accommodation for the elderly.
- Funding of €1million was allocated 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 were initiated and are at an advanced stage on a number of proposals with Voluntary Housing Bodies under the Social Housing Leasing Initiative. Subject to all proposed projects materialising there is 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 under the Capital Advance Leasing facility (C.A.L.F) with Tuath Housing Association at Knightsbridge Trim which resulted in 10 elderly residents being accommodated.

Notwithstanding the current difficult economic conditions the Council continued with its policy of improvement of its housing stock. In particular the following works were carried out:

- The refurbishment of 60 void houses which included the provision of energy upgrades to these units.
- All Gas Boilers were serviced in 2012 and the Council continued its programme of oil boiler maintenance. A large number of solid fuel heating systems were also serviced under response maintenance.
- Continuation of a programme of Window and Door Replacement on an estate wide basis.
- Radon remediation works carried out to 9 houses.
- Water supplies and waste water treatment systems were brought up to the necessary standards in a number of rural cottages.
- In excess of 90 inspections were carried out in compliance with minimum Rented Standards legislation

### **Housing Need**

**Housing Need** – There are currently in excess of 4,800 households on the Council’s Housing waiting lists..

**Housing Allocations** – In excess of 140 families will have their accommodation needs met by Meath Local Authorities by the end of 2012 under the various schemes including casual vacancies, the Rental Accommodation Scheme, long term leasing, affordable housing and the Voluntary Housing Bodies.

**Homeless Persons** – In excess of 300 households will have availed of the Council’s Homeless Services during 2012. These households will have been facilitated with social housing support through emergency accommodation, private rented accommodation, and standard local authority housing or linked up with other interagency services depending on their particular needs.

**Traveller Families** – In 2012 a total of 54 Traveller families have been accommodated in standard Local Authority Houses, Group Scheme Houses, Halting Sites or in private rented accommodation.

### **Housing Policy Issues**

To date in 2012 a total of 45 Circular letters have issued from the Department of the Environment Community and Local Government with regard to Housing issues.

Some of the issues covered under these Circular letters include:

- Notification of Capital funding for Housing provision
- Changes to the Land Aggregation Scheme
- The termination of the 1995 Tenant Purchase scheme on 31<sup>st</sup> December 2012
- Changes to long term leasing contract documents and Rental Accommodation Scheme contract documents
- The introduction of a Mortgage to Rent Scheme
- Requirement to carry out a full Housing Needs Assessment in 2013
- The standing down of all affordable housing schemes and a formal review of Part V.

### **Housing Initiatives in 2013**

Provision has been made in the 2013 Housing Budget for the following:-

- Entering into contracts with landlords under the Rental Accommodation Scheme (RAS) for 80 units
- Provision has been made for a number of additional long term Social Leasing units
- Continuation of the Townparks Remedial Works Scheme
- Mobility Grant Aid to a value of €1million similar to 2012
- Financial provision has been made similar to 2012 for Planned Maintenance, Response Maintenance, and refurbishment of voids
- The appointment of an additional Outreach Settlement Worker for Homeless clients subject to funding being available.
- A full Housing Needs Assessment in 2013 as recently notified by the Department of the Environment Community and Local Government

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units		3,563,860		1,000,972	3,658,986	2,869,554	977,729	408,655
A02 Housing Assessment, Allocation and Transfer		235,361		500	280,539	256,103	800	267
A03 Housing Rent and Tenant Purchase Administration		779,319		6,045,355	701,568	1,069,278	5,908,761	5,892,152
A04 Housing Community Development Support		351,528		16,459	298,439	288,321	11,785	33,488
A05 Administration of Homeless Service		380,686		254,596	541,516	311,982	309,965	156,813
A06 Support to Housing Capital Prog.		1,836,633		584,101	2,177,328	1,994,613	609,971	309,968
A07 RAS Programme		2,387,571		2,467,925	1,692,836	1,829,886	1,801,000	1,928,156
A08 Housing Loans		1,410,679		914,518	1,573,873	1,299,119	988,168	735,735
A09 Housing Grants		1,149,500		1,000,071	1,157,516	412,401	1,000,076	185,656
A11 Agency & Recoupable Services		578		-	558	524	-	-
<b>A Division Total</b>		<b>12,095,715</b>		<b>12,284,497</b>	<b>12,083,159</b>	<b>10,331,781</b>	<b>11,608,255</b>	<b>9,650,890</b>

## **Service Division B**

### **Road Transportation and Safety.**

Meath County Council has a total of 3,344 kms of road network to manage and maintain. This is achieved through 4 main elements , namely:

- Road Upkeep, which includes maintenance, Surface dressing and public lighting..
- Road Improvements , which includes Discretionary Improvement, Restoration Improvement, Specific Improvement Schemes and other improvement schemes.
- Road Traffic , which includes traffic management and safety.
- Sustainable Transport Initiatives.

#### **Challenges for Year 2013.**

Meath County Council is facing very difficult challenges in 2013 in providing an acceptable level of service for managing and maintaining the county's roads, particularly the Regional and Local Road network.

The Regional and Local Roads constitute 93% of the total network and carry approx. 60% of all car travel, 56% of Light Goods Vehicles (LGVs) and 43% of all Heavy Goods Vehicles (HGVs).

HGV traffic has continued to grow and they are becoming larger and thus more damaging to the roads.

The structural loading on the Regional and Local roads has therefore increased. This has been compounded by the intensification and diversification of agricultural production which has led to minor roads of minimal pavement construction carrying relatively large volumes of traffic.

The scope for Meath County Council to contribute significantly from its own resources towards the cost of improving and maintaining the Regional and local Road network has been greatly reduced in the last number of years due to a number of factors;

- The general impact of the national economic downturn.
- The ever-decreasing annual Local Government Fund allocation.
- Lack of adequate funding, staffing and other necessary resources to implement a comprehensive, proactive road maintenance programme.
- The reduction in the Regional & Local Road Grant Allocations year- on- year for the past number of years.

Whilst the NRA 2013 National Roads Allocations and the 2013 Regional & local Roads Allocations will not be known until Feb 2013, the NRA has issued a circular, RW 11/2012, in respect of the **2013-2016 Multi- Annual Road Works Restoration Programme** which seeks a 15% reduction as against the 2012 programme.

Notwithstanding all of the above, the Transportation Dept will continue to promote the maintenance of the road network to a high standard as a priority for the

Directorate and we will continue to apply for funding streams in this regard to enable work to continue and which will enhance the built and natural environment of the County and to ensure this County has infrastructure that will sustain and attract investment in our County.

We have focussed in 2013 in ensuring that the local Road network is given a high priority , as it represents 73% of the total network. Local Road Maintenance and Improvement funding will remain substantially as it was in 2012. The major reduction in the Roads programme is the almost €1 Million reduction in the Roads Improvement Grant. This will particularly impact on the Regional Road network but, overall, there will be still approximately 40 Km of the most deficient sections of the network that will be restored.

In 2013 we will be carrying out a comprehensive review of the direct labour element of the roadworks programme and will be seeking opportunities to assign the crews to more innovative and flexible work practices.

We are currently carrying out a focussed analysis of the current work practices in each of the 5 engineering areas as we seek to improve arrangements for delivery of services.

The public lighting funding will reduce but we will continue to invest a substantial amount, €1.840 Million, in upgrading the system.

### **Achievements in 2012.**

In 2012, a number of Road Improvement schemes were completed or commenced which will significantly improve the efficiency and safety of the Road network.

Major examples on the National Roads include the following:

- **N2 Curtis Cross/ Rathfeigh Cross** - widening and overlay was completed.
- **Slane bridge.** Maintenance remedial works completed.
- **N52 Mullaghey**- Pavement overlay completed
- **N52 balgeeth**- pavement overlay commenced
- **N52 Calliaghstown**- pavement overlay completed.
- **N51 Athboy Main Street**- Pavement reconstruction commenced

Specific Improvements on the Non-national Road network are the following :

- **L1601 Rosnaree**- Improvement scheme.
- **R147 Kells Town centre/Headfort Place**- Surface overlay completed.
- **R156 Dunboyne /Summerhill**- scheme granted Part 8 permission and CPO process commenced..
- **R153 Metges Road junction.** Signalised junction work due to commence.
- **There was a further €2.3 million** spent of other improvement workson the Regional road network throughout the county in 2012.

**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 2012. It is intended to expand the remit of this unit in 2013 to manage the traffic lights also within the county.. It is intended to continue with the Council policy of replacement of public lighting stock and columns, to the greatest extent possible, with energy efficient and consumer friendly technologies including the use of the latest asset and fault management systems (Active Dimming and Deadsure Fault Management) for routine maintenance. Dimming Technology can achieve reduction in energy consumption of up to 30% but there is a significant

capital cost to install the system. It is also intended to investigate synergies and asset sharing between Public Lighting, Telecommunication providers, Garda Traffic Divisions, adjoining Local Authorities and other ITS technologies.

### **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](http://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.

### **Sustainable Transport Initiatives – NTA Funded Projects**

The NTA funded €2.4m towards Sustainable Transport projects throughout the five electoral areas of Meath during 2012. The Projects that have been delivered by Meath County Council in 2012 are as follows:

- a) Cycling / Walking Programme: Approximately 3.6km of footpath was constructed in 2012 dispersed over the five electoral areas at eighteen site locations,
- b) Bus Network Programme: A total of fifteen bus stops were upgraded in 2012 throughout Meath. The majority of work consists of the provision of Pull in Areas and Kassel Kerbing.
- c) Traffic Management Programme: Nine pedestrian crossings were installed throughout the five electoral areas at seven site locations and the construction of The Bettystown Speed Control and Traffic management project.
- d) Safety Programme: Dulek/Plattin road safety scheme – footpath linkage under the railway bridge and Three Mini Park and Ride car parks to eliminate dangerous parking on verges at Ross Cross, Garlow Cross & Finnegans Cross.
- e) Other Projects: The Boyne Greenway – Drogheda to Newgrange full design, phase I of project to be constructed in 2013. The Cycle Pedestrian Cantilever Bridge Extension over the river Boyne, Navan - full design in 2012 and to go to Part VIII and commence construction in 2013.

### **Plant & Machinery**

Meath County Council had expanded and upgraded its fleet throughout 2010 and 2011, In 2012 the Council has continued to invest in the maintenance of it's fleet and the upgrading of a number of the older vehicles.

In terms of the standard and quality of the Council's fleet, the Council has never been in a stronger position to carry out routine and winter maintenance. The winter gritting fleet consists of eleven 18 tonne G.V.W trucks each with a 6 cubic metre Romaquip salt gritter mounted plus a detachable snow plough, if required.



All Council owned plant is fully branded with Council crest and the wording “Transportation Unit” in both Irish and English.

### **Road Safety Improvement Schemes.**

Meath County Council is committed to investing in road safety initiatives and again has made application for a number of low cost safety improvement schemes in 2013.

### **Road Safety Promotion & Education**

Road safety promotion is a very important aspect of the Transportation Dept and a there is a dedicated Road Safety Officer employed to a variety of duties including:

- (a) Prepare annual road safety business plan
- (b) Promoting and assisting in the implementation of the Governments Strategy on Road Safety
- (c) Make recommendation on road safety issues.
- (d) Operating the school warden service which includes managing and implementing an annual risk assessment of each patrol crossing
- (e) Initiating and promoting road safety campaigns and projects
- (f) Promoting and assisting the implementation of a road safety plan for Meath
- (g) Developing, managing and encourage a programme of travel plan development with schools in conjunction with other agencies
- (h) Manage a programme of road safety education, training and publicity with schools both primary and secondary

The Road Safety officer has provided a number of presentations to schools on road safety awareness during 2012. An extensive number of schools have school wardens in attendance for road safety.

### **NRDO Office.**

2012 will see the closure of the NRDO office, located at the Enterprise Centre in Navan. The staff will be transferred to the County Council and will be deployed across existing Directorates.

The work on closing out the M3 Scheme continued in 2012 , dealing with outstanding land acquisition cases, disposal of lands, extinguishment of public rights of way, provision of signage, footpaths, etc.

### **Corporate Health & Safety.**

In 2012 the Corporate H&S remit was brought under the Transportation Directorate. The County and City Managers Association (CCMA) together with the LGMA set up a Health and Safety Technical Working Group (H&STWG) to develop various supports and these now include:

- Guidance on policies and procedures (65 Number) for core work functions,
- Toolkit to Support Safety Inspections,
- an Audit Tool and the provision of OHSAS 18001 Lead Auditor training for the Local Authorities’ Health and Safety Officers.
- A number of other supports such as a legislative database and an electronic safety management recording system are in the development, testing and procurement stages.

In 2012 a Safety Management Systems (SMS) Working Group was set up to review and amend as necessary the National Guidelines, Policies & procedures and draft an implementation schedule and methodology with a view to recommending n adoption by the SMC.

The SMC is seeking to develop Meath Local Authorities' Safety Management System through the various elements to ensure compliance with LGMSB Framework Document "How to Develop and Implement a Safety and Health Management System" by the end of 2013 and to be substantially compliant with OHSAS 18001 Health and Safety Standard by the end of 2015 in all functions and areas of Meath Local Authorities.

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<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement		795,420		361,857	773,852	509,645	503,467	245,954
B02 NS Road - Maintenance and Improvement		316,457		240,563	564,745	224,015	466,623	108,701
B03 Regional Road - Maintenance and Improvement		6,230,131		5,423,494	5,931,059	4,637,326	5,125,186	3,869,128
B04 Local Road - Maintenance and Improvement		10,256,685		5,559,997	11,252,684	9,855,765	6,306,937	5,468,016
B05 Public Lighting		1,841,111		123,965	2,026,862	2,112,916	102,212	8,251
B06 Traffic Management Improvement		60,117		1,782	98,668	59,941	1,888	1,987
B07 Road Safety Engineering Improvement		180,705		109,997	568,600	76,083	485,236	4,456
B08 Road Safety Promotion & Education		260,642		6,422	274,286	256,797	6,805	7,160
B09 Car Parking		-		-	-	-	-	-
B10 Support to Roads Capital Prog		1,538,433		113,858	1,346,900	1,312,700	120,659	126,937
B11 Agency & Recoupable Services		1,065,941		888,700	1,082,396	1,105,728	1,193,291	1,191,292
<b>B Division Total</b>		<b>22,545,642</b>		<b>12,830,635</b>	<b>23,920,052</b>	<b>20,150,916</b>	<b>14,312,304</b>	<b>11,031,882</b>

## Service Division C

### Water Services

#### General

Water and Sewerage are probably the most fundamental and essential services provided by the Council. These services are essential to not only the residential, but also the business life of the county. Continued investment in the day to day operation and maintenance of the County's extensive Water and Sewerage facilities as well as in upgrading water services infrastructure will throughout 2013 and beyond be crucial in continuing to safeguard public health and the environment whilst also providing for the planned, sustainable development and growth of County Meath.

In 2013 the Council will supply drinking water to c. 145,000 residents and c. 5,000 businesses and will collect and treat wastewater from c. 120,000 residents and c. 3,000 businesses. To provide this service the Council will consistently operate and maintain almost 270 separate facilities, over 1,800 km of watermain and approximately 1,000 km of sewer.

In recent years, considerable investment has been made under both the Water Services Investment Programme (WSIP) and the Rural Water Programme adding significant additional water and wastewater capacity and also upgrading much of the county's water services infrastructure.

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

- 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 30% (Nov. 2012).**

- Stage 3: Watermains Rehabilitation

Phase 1 is included in the current Water Services Investment Programme (WSIP 2010 – 2013) under Contracts to Start 2010 – 2013. Site works commenced in April 2011. The project involved 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, and works were successfully completed in Summer 2012.

Phase 2 is included in the current Water Services Investment Programme (WSIP 2010 – 2013) under Contracts to Start 2010 – 2013. 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 Q2 of 2013.

- *Dunshaughlin Water Supply*: The new well field, water treatment plant and tower came into service in early May 2012.
- *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 – 2013 WSIP. The Preliminary Report relating to the required upgrade of Lough Bane WTP was completed in August 2012 and the detailed design is currently underway. Construction is due to commence in Q3 2013.

Sewerage Schemes at Construction Stage:

- *Oldcastle Sewerage Scheme* : Works commenced on site in October 2012 and the new WWTW is programmed to be complete and operational by mid 2014.
- *Ashbourne / Ratoath / Kilbride Sewerage Scheme* : Network rehabilitation contract was awarded in February 2012 and will be completed by June 2013.
- *Kilcloon Sewerage Scheme*: Works complete and scheme became fully operational in August 2012.
- *Grouped DBO Scheme (Rathcairn, Rathmoylon, Kilmainhamwood, Summerhill, Moynalty, Donore, Athboy and Duleek)*: Works complete and fully operational.

Sewerage Schemes at Planning Stage:

- *Kells Sewerage Scheme*: Included in 2010 – 2013 WSIP. The brief for the appointment of Consultants was approved by the DoECLG in summer 2012 and the Council is currently in the process of procuring this Consultant. They will be

appointed in Q1 2013 and will be required to complete the required Preliminary Report by the end of 2013.

### **Rural Water Programme:**

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

- *Group Water & Sewerage Schemes:* 55 schemes completed at a cost of over €5m (1997 – 2012);
- *Small Water & Sewerage Schemes* (threshold limit €1m): 160 Schemes completed at cost of over €13m (1997-2012);
- *The Takeover of Group Schemes:* 32 Schemes completed at cost of over €1m (1998-2012);
- *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 2012 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 2012 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 2012, 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.

### **Irish Water:**

The Government decided in April 2012 to establish a public water utility company, Irish Water, as an independent state owned company within the Bord Gais Group to take over the operational and capital delivery functions of Local Authorities in the water services area.

Reform of the water sector is deemed necessary by the Government to ensure the right level of funding to develop the water infrastructure to ensure compliance with increasing environmental requirements and decreasing exchequer funding and at a time

when significant capital investment is required such as on the wastewater side to meet standards set out in the Water Framework Directive. Other reasons for capital investment include, compliance with drinking water standards, the Urban Waste Water Treatment Directive, the Shellfish Water Directive's targets to reduce pollution and improved bathing water standards.

Water reforms are due to occur in two phases: a first phase between the end of 2013 and the end of 2017, and the period beyond 2017. During the first phase, Irish Water will become the statutory water services authority, with responsibility for water services planning and delivery. Legislation enacted during the latter half of 2013 will facilitate this.

Local Authorities, however, will act as agents of Irish Water at least until the end of 2017, but possibly beyond, delivering its functions under service level agreements.

The EPA will be responsible for regulating Irish Water and responsibility for pricing level and pricing policy will rest with the Commission for Energy Regulation.

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<b>C Water Services</b>								
C01 Water Supply		9,395,457		2,978,391	9,850,676	9,921,407	3,552,379	2,972,314
C02 Waste Water Treatment		10,222,250		807,308	10,027,900	10,043,952	812,822	864,477
C03 Collection of Water and Waste Water Charges		896,770		1,206,014	688,788	880,193	1,557,724	1,188,632
C04 Public Conveniences		63,570		21,450	68,364	32,128	22,536	2,445
C05 Admin of Group and Private Installations		282,916		194,438	365,201	320,834	219,903	215,036
C06 Support to Water Capital Programme		683,743		425,068	543,155	655,269	384,472	450,074
C07 Agency & Recoupable Services		101,684		103,261	193,078	(38,134)	187,777	(33,733)
<b>C Division Total</b>		<b>21,646,390</b>		<b>5,735,930</b>	<b>21,737,162</b>	<b>21,815,649</b>	<b>6,737,613</b>	<b>5,659,245</b>



## **Service Division D**

### **Development Management**

#### **Forward Planning**

The County Development Plan review process is scheduled to be completed in December 2012 some 3 months ahead of the statutory deadline. The completion of this tier of the Counties land use planning framework will be followed by the preparation of a variation to subsume some 34 smaller settlements into the County Development plan, together with the review of 6 larger LAP's in Ashbourne Rataoth Dunboyne Dunshaughlin Drogheda Environs and the Laytown Bettystown Mornington area of East Meath. These plans must be reviewed during 2013 and planning staff have been redeployed to undertake this project. The costs associated with the variation and LAP reviews will be limited to SEA, Appropriate assessment and flood risk assessments. All other work will be undertaken by Meath County Council staff to minimise costs. The review of the Kells Development plan is well underway with the process due for completion in the third quarter of 2013.

The Trim Development plan review has commenced with the publication of Strategic Issues papers which will be brought to Council shortly.

A variation to the Navan Development plan is at an advanced stage and will be brought before both Councils in January 2013. The variation will primarily deal with inclusion of a Core Strategy , preservation of the Navan Dublin rail line and transportation issues. .

#### **Development Contributions**

The quantum of new development commencing in 2012 remains stubbornly low. Protocols for engaging with developers are now in place supported by a debtor management system which interfaces with the Council accounts and planning systems . Collections to 31<sup>st</sup> October amount to €2,000,000 . These receipts are 8% ahead of the estimated yield for this stage of the year but are much lower than the quantum collected in recent years. Such a level of Locally generated revenue is unlikely to be sufficient to maintain or service Meath County Councils contribution to planned capital expenditure on new Infrastructure developments .

The 2010- 2015 Development Contribution scheme has been reviewed with amendments proposed to assist in stimulating investment in this sector generally . The amendments include exempting the reuse of commercial premises from development contributions and other incentives to assist in the expansion of existing business.

Some 156 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 . Enforcement action has been initiated, with 15 Warning letters and 9 enforcement notices issued for non payment of contributions to date in 2012.

The Planning Authority has engaged with all significant account holders and continues to maintain lines of communication with NAMA in respect of a number of larger accounts.

#### **Compliance activities**

The level of complaints remains consistent with the public communicating details of unauthorised development to the Council on an ongoing basis. 190 warning letters have been issued together with 74 Enforcement notices . Some 24 cases have progressed to Court hearing . Our planning inspectors have piloted new remote access software with a view to achieving same day reporting . Specific process improvement projects are being undertaken to maximise efficiencies in this area

9 estates have been taken in charge to date in 2012 with an additional 5 estates due to complete the statutory process by year end . Service demands in this area continue to expand. It is proposed to strengthen the team dealing with taking in charge matters and to significantly increase the number of estates that are proposed to be taken in charge in 2013 .

### **Development Management**

2012 saw the average number of planning applications received on a weekly basis stabilise at 27 . This statistic compares well with neighbouring authorities but has not resulted in a corresponding stabilisation in the rate of decline in planning application fee's . The scope and complexity of development proposals continues to narrow , generally focused on one off residential proposals , extensions , agricultural development and smaller scale commercial proposals. Pre planning clinics continue to be well subscribed and it is noted that some commercial and larger scale proposals have been explored with the Planning Authority in the latter part of 2012 .

Staff resources in this area have been reduced and redeployed to support the Forward planning and Enforcement sections .

### **Quarry Regulation**

The Planning Authority completed a countywide assessment of all quarries during 2012. The purpose of the assessment was to identify unauthorised quarrying operations which should have obtained planning permission supported by an EIA or Appropriate Assessment report . The application process thereafter is termed Substitute consent and is determined by An Bord Pleanala . This project was resourced from internal staff resources with external assistance on Appropriate Assessment from experts in that area. Decisions in respect of 159 quarries have been communicated to the operators and An Bord Pleanala as appropriate . . Enforcement action has been initiated on over 40 sites which fall outside the formal Substitute Consent process . Those operators and landowners will be afforded an opportunity to regularise their operations through the existing planning process at local level . It is envisaged that activity in this area will be reflected in additional planning applications from the quarry sector in 2013.

### **Building Control**

The Councils Building Control function is performed by a dedicated Engineer who also leads our Enforcement team. The Building control function is also critical in informing our financial compliance team . Activity in the Disabled Access certificates area continues to grow while compliance activities under the Products Directive and new requirements to submit “ as constructed drawings “ under expanded Building control regulations will necessitate a broadening of staff resources to this area in 2013.

### **Appropriate Assessment**

The statutory obligations in this area require that all plans and projects are assessed for potential impacts on European sites ( SAC's SPA's ). These obligations have obvious implications for all plans prepared by Meath Co Council across all functions and service area's . Meath Co Council does not have an in house resource with the core qualifications to deal with the more complex assessments in this area . The Council will be examining options to identify a suitable team to undertake this obligation through shared services , redeployments or procurement during 2013 .

## **Economic Development:**

Putting People First – An Action Programme for Effective Local Government envisages an enhanced economic development role for local authorities and provides for the establishment of Local Enterprise Offices in 2013. The LEOs will be an amalgam of County Enterprise Boards and local authority Business Support Units and will provide a one stop shop for all business enquiries. This Council will, in consultation with the Meath CEB, seek to set up an “advance LEO” on a pilot basis early in 2013 and to use the combined resources of the Council, the County Enterprise Board and the Navan & Kells Enterprise Centre Companies to provide a One Stop Shop for all Economic Development queries..

The new County Development Plan, to be adopted early in 2013 is focused on business and economic development and it is proposed to create a marketing event in the first quarter of 2013 to coincide with the formal adoption of the plan. Funding has been provided in the budget for this event and to continue the Make it Meath marketing campaign throughout 2013.

Putting People First also requires the preparation of an Economic Development Strategy for the county to be included in the CDP by way of variation. Work will commence immediately on the preparation of this strategy with a view to incorporating it into the CDP by way of variation in 2013.

It is also proposed to advance a number of projects based on our 6 point economic activity plan. Specific initiatives are currently being developed and will be brought to Council in the New Year which will seek to build on the strengths of the indigenous businesses in the county.

These will include initiatives under the following broad headings:

- Provide financial support, build competitive advantage
- Encourage small and medium enterprise, support entrepreneurs
- Assist the retail sector
- Promote tourism, local heritage and our culture
- Facilitate a sustainable rural economy
- Working in partnership to assist economic growth

The Council will also work positively to support the Social Employment for Local Authorities scheme announced by the Minister for Social Protection and will seek to recruit the maximum allowable number under the scheme. €50,000 has been provided for, supervision, training and materials to support this initiative.

€185,000 has been provided under an “Urban & Village Renewal” heading for 2013 and this will be used to target individual towns and villages under the fixyourstreet.ie initiative. It will allow for the creation or procurement of a dedicated mobile squad to deal with minor works in our towns and villages on a programmed basis. This initiative will also help to ensure that the work of local community groups is supported and that the county is presented at its best for The Gathering 2013.

## **Tourism:**

The Gathering 2013 will provide a focus for the development of a number of community based tourism events next year aimed at attracting visitors from abroad back into the region. A steering committee is in place and a number of specific working groups have been established to drive the Boyne Valley Gathering 2013. Financial support is available to community groups under Failte Ireland and Irish Public Bodies Gathering funding initiatives and each local authority has been requested to make a provision to further support community events. €50,000 has been included for this purpose.

Meath and Louth Local Authorities have joined together with Failte Ireland on a strategic basis to promote the Boyne Valley as a premier tourism destination. The Boyne Valley Tourism Plan 2012-2014 launched in May this year sets out a range of objectives and actions aimed at increasing visitor numbers to the region. The benefits of this long term strategic plan for the development of tourism on a regional, rather than a county basis have already begun to emerge. The Boyne Valley Drive project will be launched in the New Year, linking 26 heritage sites around Meath and South Louth with the objective of ensuring that each and every tourist that enters Meath will holiday longer in the area. Funding has been secured from Failte Ireland for the development of Boyne Valley interpretation material for Kells and Drogheda.

In addition to the ongoing promotion of our world renowned heritage the use of new technology including social media and maximising the opportunities that can be gained from the emergence of new high quality family attractions will be a priority for 2013. Building on the legacy of the successful 2011 Solheim Cup there will be a focus on the marketing of the Boyne Valley as a quality and affordable golf destination.

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning		1,279,631		327	511,227	618,687	741	354
D02 Development Management		3,943,325		574,716	4,312,453	4,250,800	816,375	547,202
D03 Enforcement		458,434		-	618,100	548,993	-	-
D04 Industrial and Commercial Facilities		440,406		32,001	646,814	429,661	72,120	2,443
D05 Tourism Development and Promotion		222,178		32,173	228,683	203,086	20,303	10,556
D06 Community and Enterprise Function		766,171		138,731	746,076	747,606	161,815	190,078
D07 Unfinished Housing Estates		164,995		5,000	157,900	73,120	5,000	2,000
D08 Building Control		112,813		-	107,720	105,719	-	-
D09 Economic Development and Promotion		432,932		25,056	37,504	88,329	59	62
D10 Property Management		-		-	-	-	-	-
D11 Heritage and Conservation Services		274,073		49,777	292,190	212,162	60,108	12,858
D12 Agency & Recoupable Services		79,378		6,034	90,377	88,497	6,395	6,727
<b>D Division Total</b>		<b>8,174,336</b>		<b>863,815</b>	<b>7,749,044</b>	<b>7,366,660</b>	<b>1,142,916</b>	<b>772,280</b>

## **Service Division E**

### **Environment, Fire & Emergency Services**

#### **Strategic Objectives:**

- 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.
- 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.

#### **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 there-under, 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.

- Additional responsibilities and duties as a result of EU and national legislation/ regulations such as the Drinking Water Regulations and wastewater discharge licensing;
- 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.

## **Environment**

### **Evaluation of North East Waste Management Plan 2005-2010**

The European Communities (Waste Directive) Regulations 2011 (S.I. 126 of 2011) which transposed the Waste Framework Directive (2008/98/EC) into Irish law requires that an evaluation of existing waste management plans be carried out by the 31st December 2012 and, consequent on this evaluation, the Plan will be revised or replaced as necessary to comply with the provisions of the Directive. . Pending the completion of the evaluation process and the decision to revise or replace the existing plans, the legislation provides for the continuation of the existing plan up to the end of 2013 The steering group for North East Waste Management Region comprising the Counties of Meath, Louth, Cavan and Monaghan are arranging to have this evaluation completed and in doing so are assessing new legislation and policies, waste prevention, waste generation, waste management methods and infrastructural developments progressed in the region since the making of the plan in 2005

### **National Waste Policy document “A Resource Opportunity”**

In July 2012 the Government launched the new Waste management policy document “ A Resource Opportunity “ which sets out measures through which Ireland will make further progress necessary to becoming a recycling society with a clear focus on resource efficiency and the virtual elimination of land filling of municipal waste. The policy documents places significant emphasis on the following actions:

- A move away from Landfill by means of prevention, reuse, recycling, and recovery.
- A brown Bin Roll out –requires the implementation of the Household Food Regulations.
- Keeping costs down for the Consumer –a new and strengthened regulatory regime –Competition Authority to have an ongoing oversight.
- New Serviced standards with transparent charging structures from operators. Placing responsibility on Householders –prove they use an authorised waste collection service or manage waste in an environmentally acceptable manner. Establishment of a team of Waste Enforcement Officers.
- A review of Producer Responsibilities.



- Reduction in the number of Waste Regions from 10 down to no more than 3.
- A wide ranging review of the existing producer responsibility (PR) arrangements which are currently in operation such as WEEE, Batteries, Packaging, Farm Plastics , Tyres etc.

### **Establishment of the National Waste Collection Permit Office (NWCPO).**

On the 1st of February 2012, Offaly County Council was designated as the Nominated Authority for the processing of all new Waste Collection Permit applications and review applications received on or after that date. This single Nominated Authority will be known as the National Waste Collection Permit Office (NWCPO). This function was previously carried by Meath County Council as the nominated Authority for the North East Waste Management Region. Under the Waste Management (Collection Permit) Regulations, 2007 and Waste Management (Collection Permit) (Amendment) Regulations 2008, those intending to carry out waste collection activities in a Local Authority area must apply for a waste collection permit. This requirement applies to individuals, companies and partnerships

### **Water Services (Amendment) Act 2012 – Registration of Septic Tanks**

The Water Services (Amendment) Act 2012 introduces a new Registration and inspection system for septic tanks and other domestic wastewater treatment systems. The legislation was introduced following a ruling in 2009 of the European Court of Justice that Ireland was in breach of the EU Waste Framework Directive 2006/12/EC in relation to the treatment of waste waters from septic tanks and other on site wastewater treatment systems. The legislation requires owners of property connected to a septic tank or other system to register with the Local Authority before the 1st February 2013 and upon payment of a registration fee of €50 (after the 28th September 2012). Risk based inspections are to commence in 2013 by the local authorities and in accordance with a National Inspection Plan prepared by the Environmental Protection Agency.

### **Extensions to Smoky Coal Ban**

In July 2012 The Minister for the Environment, Community and Local Government announced that the ‘smoky coal ban’ regulations are to be revised in time for the next winter fuel season, with some expansions of the ban areas within the 20 cities and towns already covered by the smoky coal ban, and new towns being included under the ban from May 2013 onwards. Navan is one of 7 new towns being added because the population is over 15,000 and Drogheda where the ban has been in place since 1998 will see an expansion of the area covered to include parts located within the Meath administrative boundary.

### **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.

### **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.

- The Council has continued the use of CCTV operations at bring-banks throughout the county in order to enforce compliance with the Litter Pollution Act.
- In 2012 the Council commenced a project to review how it can be more effective at addressing Derelict Sites throughout the county.
- The Council entered into a new contract in relation for the operation of Dog and Horse Pound facilities for Co. Meath in 2012.
- The majority of funding related to the role of County Veterinary Officer and associated services is recouped from the FSAI.
- 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 2013.
- 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 2012 the Council continued to use 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 2013.
- 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 2012, which is agreed with the EPA annually, cannot continue at previous years 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.

## **Climate Change**

Progress continued with the implementation of the Corporate Climate Change Strategy which requires the Council to reduce corporate carbon emissions by 3% per annum (with associated financial savings) going forward.

In addition, MCC appointed a facilities manager whose role includes energy management, and an energy conservation team is to be established. The Council signed up to the Electricity, Gas and Fuel Charge Card Supply contracts with NPS and the mapping of all MPRNs on the GIS (Map info) in the County was completed.

## **River Basin District Management Plans - update**

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.

## **Burial Grounds**

In 2012 a detailed survey of the 231 burial grounds in County Meath was completed, this provided valuable information in terms of status and capacity which will now contribute to the development of a burial ground policy which will address and formalise the long term burial ground requirements.

The burial ground survey has identified a number of burial grounds with less than 5 year capacity and are therefore should be addressed now given the lengthy process of finding a suitable site, planning, procurement and construction. Given the difficulties in finding a suitable site in geological terms and the cost implications of extending and maintaining small extensions to existing burial grounds the developing burial policy favours a regional approach to provision of burial grounds.

Contract documents for Dunshaughlin Burial Ground at Derrockstown have been prepared and these are currently being reviewed and it is anticipated that this will be tendered before the end of the year. It is proposed to extend Dunboyne burial ground, however, further site investigation works revealed that considerable remediation works will be required to make the proposed extended site suitable for burials, this is currently under review. Site investigation works will also be carried out in Kileloon to assess the suitability of extending this in geological terms.

## **Fire Service**

### ***Fire Service***

As a result of the additional responsibilities which the significant increase in population and corresponding expansion of associated infrastructure in Co. Meath over the past 15 years placed on the Fire Service, Meath County Council completed a review of the Fire

Service and produced a document entitled a '**Strategic Plan for the Development of Meath County Council's Fire Service**'. This comprehensive plan contains a total of 39 recommendations with associated actions and 2013 will see the continuing implementation of the primary recommendations contained therein. The recommendations include actions particularly in relation to recruitment/staffing levels, health & safety, training, strategic policy, major emergency planning and fire station capital works.

Current levels of **Fire-fighter training** will be maintained in order to ensure continued standards of service delivery and to meet health & safety requirements. The maintenance of fire stations, Fire Service vehicles & Fire Service equipment will also continue in order to comply with the necessary standards and meet health & safety requirements.

In 2010 a new national training programme of '**Standard Operational Guidance**' modules (otherwise known as SOGs) was initiated by the National Directorate for Fire & Emergency Management for the Fire Service throughout Ireland. For each quarter of the year new SOGs are issued and this will continue into early 2014. This programme involves guidance on all aspects of Fire Service training & operations and is well advanced in Co. Meath. These guidelines are to operate as tools for educating and enhancing fire-fighters skills by utilising a consistent platform of standardised training. It is envisaged that the SOGs will be fully implemented in Meath over the next two years. The programme is being run in parallel to the existing training needs within the Fire Service and therefore extra financial resources continue to be required to implement this programme fully.

**Fire prevention work** continues across the county in tandem with the Fire Operations work. Primary areas covered are - the assessment of Fire Safety Certificates; fire safety inspections of buildings across Co Meath, in particular for licensed premises & 'potentially dangerous buildings'; promoting community fire safety including rolling out the 'schools safety programme'; compiling Pre-Fire Planning registers of high-risk buildings; co-ordinating During Performance Inspections of licensed premises; and general monitoring of fire safety throughout the county.

For fire safety awareness programmes such as national **Fire Safety Week**, Meath Fire Service runs a series of activities including submitting newspaper articles, meeting special interest groups, holding media interviews, hosting Fire Station Open Days and carrying out school visits to promote the fire safety message. This also includes 'The 12 days of Christmas' programme - currently Meath County Council is the lead authority in Ireland implementing this programme.

The **Framework for Major Emergency Management (MEM)** continues to be routinely reviewed and the Fire Service will continue to ensure that Meath County Councils preparedness to deal with major emergencies is foremost. 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. Meath County Council will also participate in **regional planning, training and exercises**.

**Keeping Communities Safe** is the latest initiative from the National Directorate for Fire & Emergency Management and this document sets out the path into 2013 and beyond for the Fire Service within the Local Authority as well as overall regional structure. It challenges the Fire Service nationally to continue to deliver a service which is cost-effective, streamlined and focussed.

### **Civil Defence**

The Civil Defence grant allocation for 2013 will remain at 2012 levels. With increased costs particularly fuel; this implies a reduction in funding however it will allow the organisation to substantially retain its training and emergency response programmes throughout the nine training centres and four specialist training activities.

Legislation to give effect to a government decision to abolish the Civil Defence Board established under the 2002 Civil Defence Act is expected to be completed by the end of 2012. The organisation will then revert back as a branch within the Department of Defence as it had been prior to the establishment of the Civil Defence Board. The minister for Justice and Defence has assured the organisation of the governments continued support for the ongoing development of Civil Defence particularly in the roles outlined in the Framework for Major Emergency Management.

In the current economic climate there continues to be a significant increase in people wishing to volunteer their time to Civil Defence. There are currently in excess of two hundred Civil Defence volunteer members throughout the county which nationally ranks as one of the highest per capita levels of participation. 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. In addition to regular training activities Civil Defence volunteers were involved in one hundred and ten events throughout 2012 providing assistance to the emergency services and local communities.

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	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>E Environmental Services</b>								
E01 Landfill Operation and Aftercare		185,988		3,818	386,966	120,356	4,046	4,256
E02 Recovery & Recycling Facilities Operations		548,316		345,321	600,007	506,882	457,460	411,114
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		259,776		2,844	299,358	199,362	2,954	8,423
E05 Litter Management		285,061		74,240	428,057	281,065	228,993	121,789
E06 Street Cleaning		862,141		19,694	907,697	885,818	70,970	88,622
E07 Waste Regulations, Monitoring and Enforcement		4,321,762		2,934,226	4,632,676	4,102,621	3,428,437	2,897,822
E08 Waste Management Planning		41,484		-	50,000	560	-	-
E09 Maintenance of Burial Grounds		352,254		47,741	400,981	276,839	37,630	54,634
E10 Safety of Structures and Places		489,494		221,037	495,776	358,227	193,397	225,484
E11 Operation of Fire Service		4,067,412		364,993	3,932,814	4,166,251	287,127	340,046
E12 Fire Prevention		364,028		141,787	487,374	230,253	128,373	149,668
E13 Water Quality, Air and Noise Pollution		826,931		71,840	866,669	810,218	108,325	66,440
E14 Agency & Recoupable Services		18,173		-	19,968	20,157	-	-
<b>E Division Total</b>		<b>12,622,820</b>		<b>4,227,541</b>	<b>13,508,343</b>	<b>11,958,609</b>	<b>4,947,712</b>	<b>4,368,298</b>

## **Service Division F**

### **Recreation & Amenity**

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

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

The Social Inclusion Unit which is part funded by Department of Environment, Community and Local Government (DECLG) continues to support and facilitate the role out and embedding of social inclusion within Meath Local Authorities.

#### **Highlights 2012**

- Meath Local Authorities following extensive consultation launched its first Age Friendly County Strategy on 16<sup>th</sup> July 2012 This initiative has regional support and an Alliance has been formed with both interagency representation and other key stakeholders. An Older People Forum has been established in association with Meath Partnership to assist in the implementation of the Strategy.
- During November, 2012 a highly successful Seminar was arranged for Community groups. The objective of the Seminar and was to create awareness and to highlight the importance of good governance for community groups. A code of practice has been developed and is now available at [www.governancecode.ie](http://www.governancecode.ie). The main speakers at the event were Mr. Kevin Prendergast, from the Office of the Director of Corporate Enforcement and Mr. Senan Turnbull, Member of the Working Group for the Governance Code for Community, Voluntary and Charitable Organisations.
- Social Inclusion Measures Group – continued to meet and form alliances during the year. A very successful social inclusion week was held in October as a result of networking and the activities of sub groups which were formed under the overall Social Measures Group. Among the activities supported throughout the year was an event held to create awareness of domestic violence and the supports available through Meath Womens Refuge.
  - Cultur – a local community development group, funded by the Office of the Minister for Integration through Meath County Council, provide an information service, English language programme and provides general assistance to all migrants.
  - Community Department and the Social Inclusion Unit supported the opening by President Michael D. Higgins of the Playground adapted for children with special needs at Councillor Andy Brennan Park, Navan
- Travellers Interagency Steering Group continues to meet to implement the actions of ‘Together Improve the Lives of Travellers’ 2010 – 2013. Funding was received from the Department of Justice & Equality to publish a book during Traveller Pride Week entitled ‘The Craft of the Tinsmith – ‘An Tin Cear’.
-

Meath Travellers Employment Initiative continues to be a success, assisting young travellers in preparing for and finding employment. This Project has now been mainstreamed by Department of Social Protection (FAS) in 2012 due its success as a Pilot in County Meath.

- Other initiatives include:
  - Community & Voluntary Forum activities included provision of high viz vests and snow grippers for use by Community Groups. Microphone and audio equipment for use by the community will be available through the Library service from 2012 on. Support is also given to the Age Friendly County Initiative.
  - Smoke Alarm Scheme for Deaf & Hard of Hearing – a pilot initiative funded by the Department of Environment, Community & Local Government has commenced in County Meath. This will allow the Community Department provide and distribute 20 special alarm systems to be placed in vulnerable households. Other counties have shown an interest in this Project and may follow the Council's lead.
- Comhairle na nÓg/Dáil na nÓg

Meath Comhairle na nÓg, the Youth Council for County Meath held a hugely successful Annual General Meeting on October 5<sup>th</sup> 2012 in Simonstown Gaels Football Club, Navan. Over one hundred young people from across County Meath attended representing all ages between 12-18 and all areas of Meath.

Young people had an opportunity to put questions to a number of Councillors regarding issues important and relevant to them. The AGM also demonstrated the commitment of Meath County Council and County Development Board to the ongoing success of Meath Comhairle na nÓg. This year, 10 young people from around the County were elected to join the existing members making a total of 25 members.

A youth exchange with Gateshead Youth Council also took place during the year with young people from Meath travelling to Gateshead in April 2012 and a return visit to Co. Meath in October 2012. There was interaction in relation to culture and youth issues with Civic Receptions/workshops/visits to cultural sights. The activities were greatly supported by Meath County Council Members, the Comhairle na nOg Steering Group, Meath Youth Federation and the HSE NE.

Comhairle members also took part in a national showcase event in Croke Park in November 2012.

### **RAPID Programme**

Throughout 2012 the Navan RAPID Programme has continued to develop and expand. Much effort was made to raise awareness and promote the programme in Navan. This attempt was successful and has resulted in increased community and agency participation in the programme which in turn ensured that priority services and facilities were delivered to the area in the most efficient and cost effective manner.

The latter were delivered as part of the Navan RAPID Plan which incorporates an interagency approach and ensures collaboration of services. There was a large volume of actions achieved ranging across the Strategic Themes of Health, Family Support, Education, Youth, Physical Environment, Training and Employment. A key specific action was the completion of an



extensive Needs Analysis Survey of the RAPID area and the Windtown area of Navan. This work is instrumental as the results of the survey will direct the future development of both areas. This primary up to date data is of key benefit to relevant service delivery agencies as they plan and organise their work in the future.

### **Meath Local Sports Partnership**

#### **Sports Inclusion Disability Officer:**

Highlights 2012:

Ticket to Try – over 106 children with disabilities participated on various activities during the summer months. Feedback from participants is very positive with feedback from parents overwhelming. Children with disabilities need an opportunity to participate in regular activities in a segregated setting – those able to, progressed to mainstream clubs at the end of the programme.

Activities included:

Archery, Rugby4All, Learn2Cycle; Swimming, Tennis and Learn2Fish.

Autumn/Winter programme for people with disabilities include:

Yoga, Boxing, Powerchair Football, Boccia, Horse-riding, Tennis, Wheelchair Basketball and Tandem Cycling.

#### **Community Sports Development Officer:**

Highlights 2012:

An Post Meath Heritage Cycle tour – 3000 cyclists participated in this countywide initiative with almost 7000 people descending on Trim for the event. Economic value of the tour to Meath is estimated to be approx. €800k of which €200k represents bed nights.

Community Activity programmes – new events Royal county 5k in Kells and Meath Coast 10k in Laytown saw almost 1000 participants descend on those 2 local communities this year, bringing additional spend and visitors to those areas.

Over 2000 participants from all over Meath participated in the Fitwalk and Learn2Run programmes – predominantly women.

Older adults – programmes for older adults continue to grow, in excess of 1000 adults participate regularly in various activity programmes.

Health and physical activity benefits aside, the positive social impact of these programmes listed herein on people with disabilities, older adults or those suffering from social isolation are immeasurable.

Above programmes are highlights only of activities which both staff members are responsible for rolling out, a more detailed list can be provided on request. Testimonials from those participating or positively impacted by the programmes can also be provided.

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

Meath County Council Community Initiatives through the Pride of Place, the Anti Litter League, Kells Enhancement Scheme and the Schools Pride of Place Awards continued in 2012. The programme delivers a series of environmental and quality of life initiatives that encourages, recognises and rewards active community groups, schools and individuals who participate in community development and enhancement projects in their areas.

In 2012, over 120 groups throughout the county participated in initiatives under the Pride of Place umbrella, with 45 schools taking part in Schools Competitions.

Throughout 2012 many groups took part in developing plans for their area with assistance from a landscaper gardener. Meath County Council assisted in the delivery of these projects through the landscape gardeners who took part in the Jobsbridge Scheme.

Meath promoted five groups to take part in the All Island Pride of Place Awards Scheme, of which 4 won national awards.

Meath also assisted Moynalty Village in participating in the LivCom Awards, and they reached the finals of the Competition in Al Ain City, in The United Arab Emirates in November.

The Knockharley Community Grant Scheme was revised in 2012 with a view to making the scheme more accessible to eligible groups. Many new projects are underway in the vicinity of the facility including sports facilities, refurbishment of buildings, environmental and recreational enhancement projects.

The Carranstown Community Grant Scheme committed funding of €100,000 to eight eligible projects in the area in 2012, many of which are now underway.

### **Arts Office Programme**

The Meath County Council Arts policy and mission is ‘to increase access to the arts for all sectors of the community, encourage and increase awareness and interest in the arts, increase participation in the arts by all sectors of the community whilst recognising the importance of the arts in areas of personal development, community development, employment and tourism’. The Arts Office continues to implement key aims and objectives as per the Council strategic Arts Policy.

### **Highlights 2012:**

- Completion and installation of five major public art projects across the county.
- Successful completion of public/community arts project at Windtown Unity Centre and launch of same.
- Re-opening of Toradh Gallery at Ashbourne Cultural Centre.
- Implementation of Bealtine Arts Festival.
- Implementation of ‘Pucas and Potions’ Childrens Arts Festival.
- Successful participation by 200 primary school children from 5 schools across the county in ‘Rain Falling Up’ project in partnership with the RTE National Symphony Orchestra and Wide Open Music.
- Introduction and management of Mary Lavin Season in conjunction with County Library and Solstice Arts Centre.

### **2013 commitments**

- Manage and implement Per Cent for Art Scheme across the county.
- Write, Publish and launch third County Arts Development Plan
- Manage and implement Private Developer Public Art Project programme e.g Indaver project
- Continued Development of ‘Pucas and Potions’ - Children’s Arts Festival across county.
- Programme, expand and implement Bealtine Arts Festival
- Implement FEACH (furthering enterprise, arts culture and heritage) initiative- providing professional arts training for artists in county.

- Continue Urban Art Trails Development
- Manage and administer 9 Bursaries and Awards Schemes.
- Implement visual Arts programme at Toradh Gallery, Ashbourne.
- Devise and implement 2<sup>nd</sup> Mary Lavin Season in conjunction with County Library Services.

### **Library Services**

The library service will seek to satisfy the increasing demand for all elements of its service lending ,reference ,study spaces and community facilities in 2013 by continuing to devote all staff resources to the delivery of frontline services.

### **Ashbourne Cultural Centre**

An exciting programme of events is planned in partnership with the arts office in order to showcase the potential of the new cultural space and attract major touring national exhibitions and events to Ashbourne.

### **Highlights 2012**

- Officially opened minor extension of Navan Library and major refurbishment of County Library HQ. Thirteen groups/events /activities now accommodated on a weekly basis .New space at 95% occupancy.
- Delivered Cultural Centre at Ashbourne Library. Forty-one groups /events/activities now accommodated on a weekly basis.
- eBook lending service introduced with two hundred members subscribing in first six weeks of service.
- Wi-Fi service introduced at Navan ,Ashbourne ,Trim and Dunboyne.
- Self-issue terminals introduced at Kells and Dunshaughlin
- Total visits to fulltime libraries increased by 15%
- Total issues for year on course to exceed 600,000
- Overall internet usage increased in YTD by 15%
- Overall issues increased in YTD by 2% on previous year.
- Membership increased in YTD by 3% on previous year.
- Internationally recognised authors including, Eoin Colfer and Anthony Horowitz headlined the annual **Children's Book Festival** in October. Sixty five events were organised around the county with twenty one authors visiting the county .Over 4,300 children attended events organised by library staff making this Meath's leading cultural event for children.
- Equipment Lending Library introduced in partnership with the Community and Voluntary Forum.
- Work ongoing on a photographic portal for the Local Studies Collection

### **2012 Commitments**

Progress Bettystown branch development as part of an overall plan to deliver a library and community facility for East Meath 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.

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

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

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	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>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations		939,955		258,474	943,364	930,002	254,876	276,829
F02 Operation of Library and Archival Service		3,336,282		102,024	3,314,991	3,258,489	107,411	113,086
F03 Outdoor Leisure Areas Operations		129,121		1,525	131,963	87,220	3,616	3,301
F04 Community Sport and Recreational Development		427,681		42,425	484,107	450,034	42,869	49,945
F05 Operation of Arts Programme		532,907		51,301	558,891	549,748	39,088	34,623
F06 Agency & Recoupable Services		1,984		653	2,127	2,032	692	728
<b>F Division Total</b>		<b>5,367,930</b>		<b>456,402</b>	<b>5,435,443</b>	<b>5,277,525</b>	<b>448,552</b>	<b>478,512</b>

## **Service Division G:**

### **Agriculture, Education, Health and Welfare**

#### **Education**

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

A single unified grant scheme governs the administration of Higher Education Grant applications for the 2011/2013 academic year and is supported by the

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

A sum of €3,400,000 is provided for in the 2013 budget to meet the cost of the Higher Education Grant Scheme. This expenditure will be recouped from the Department of Education and Skills with the exception of €14,045 which represents the Council contribution.

A new central online application system for student grants has been introduced for the academic year 2012/2013. Student Universal Support Ireland (SUSI) operated by the City of Dublin VEC, will be accepting all new student grant applications this year. Meath County Council will continue to process renewal applications for students to whom they have already awarded grants until those courses have been completed. To date a total of 728 renewal applications have been submitted for funding under the Student Grant Scheme for the academic year 2012/2013.

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	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>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs		41,890		15,087	26,944	26,958	92	96
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		532,237		342,003	537,858	528,427	368,521	385,270
G05 Educational Support Services		3,648,210		3,385,946	3,759,867	4,998,698	3,486,000	4,748,726
G06 Agency & Recoupable Services		1,734		-	1,676	1,573	-	-
<b>G Division Total</b>		<b>4,224,071</b>		<b>3,743,036</b>	<b>4,326,345</b>	<b>5,555,656</b>	<b>3,854,613</b>	<b>5,134,092</b>

## **Service Division H**

### **Miscellaneous Services**

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

This objective is achieved by implementing the following strategies:

- Providing the framework to guide the operations and decision making of the organisation through the Corporate Plan 2009-2014.
- Providing support to the democratically elected 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.

**Table B: Expenditure and Income for 2013 and Estimated Outturn for 2012**

Division and Services	2013				2012			
	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>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account		-		-	-	-	-	-
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		5,925,853		33,529	5,757,679	5,673,718	65,770	55,437
H04 Franchise Costs		274,134		1,295	303,554	303,820	1,373	1,444
H05 Operation of Morgue and Coroner Expenses		167,447		738	202,568	129,869	782	823
H06 Weighbridges		5,354		-	3,742	3,342	-	-
H07 Operation of Markets and Casual Trading		-		3,500	-	-	5,500	4,727
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		1,493,273		19,367	1,536,557	1,428,182	20,524	22,684
H10 Motor Taxation		1,539,903		88,064	1,634,900	1,537,002	89,986	85,157
H11 Agency & Recoupable Services		3,420,536		5,082,665	3,291,153	3,712,683	4,518,600	4,996,796
<b>H Division Total</b>		<b>12,826,500</b>		<b>5,229,158</b>	<b>12,730,153</b>	<b>12,788,616</b>	<b>4,702,535</b>	<b>5,167,068</b>
<b>Overall Total</b>		<b>99,503,404</b>		<b>45,371,014</b>	<b>101,489,701</b>	<b>95,245,412</b>	<b>47,754,500</b>	<b>42,262,267</b>



## **Service Division J**

### **Central Management Charges**

#### **Finance**

During 2012 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.

#### **2012 Review**

##### **Water**

Emphasis is now on timely billing, collection and assisting the customer in understanding the charges and the ways in which they can be reduced. We have also included information leaflets with bills and statements to provide information on the make up of bills, water conservation etc.

It is now standard practice to automatically offset amounts due to the Council against amounts due to customers by the Council. We resort to disconnection as a last resort. To date in 2012 70 disconnections of supply has taken place.

A new debtors system is being implemented which will make it much more efficient and easier to monitor accounts and agreements and aid collection of charges. Collection Rates look like they will increase on 2011 levels.

##### **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. A new debtors system is being implemented which will make it much more efficient and easier to monitor accounts and agreements. Collection Rates will decrease slightly on 2011 levels.

##### **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. A new debtors system has been implemented which will make it much more efficient and easier to monitor accounts and agreements. Collection Rates look like they will be in line 2011 levels.

##### **Payment Card System**

Cards have now been issued to all MCC rents customers and available to all other customer types. (Loans, Rates, Water etc). The payment cards have also been introduced for the Town Councils with 418 cards issued over the three Councils. This enables customers to pay rents at various outlets 24/7 depending on the outlet in question.

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

A total of over 5,050 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.

### **Household Charge**

In late December MCC was made aware of its role in collecting this charge. Meath County Council extended its opening hours including Saturdays to facilitate payment, over 6,000 payments were processed locally. An extensive media campaign was run in the local media to compliment the national campaign. Over 27,000 reminder letters were issued. At present 63.3% of households have paid in Meath amounting to 38,382 paid and in waivers.

### **Loans**

The new Mortgage Arrears Resolution Process (MARP) is currently being implemented and will be up and running in 2012. Collection Rates look like they will be in line or increase with 2011 levels.

### **Low Value Purchase Cards**

We implemented a Low Value Purchase Card system in 2012.

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.

### **Revenue e-RCT System**

We implemented Revenue's new electronic Relevant Contracts System in 2012.

This improves efficiencies in dealings with subcontractors in replacing the previous paper based system with online contract registration, and automated payment and reporting arrangements.

### **Central Invoice Matching Unit**

A new Finance unit was set up in the Duleek Area Office building to deal exclusively with payments. This improves efficiencies in having a dedicated team focussed on speedy processing of invoices, also ensuring compliance in taxation matters and internal payment procedures.

### **New Travel and Expense System**

A new Travel and Expense system has been installed in 3 sections on a trial basis.

This improves efficiencies in replacing a paper-based system with an online automated system.

It will roll out to all remaining sections once testing completes successfully.

During 2013 **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

### 2012 Achievements

During 2012 the Information Systems department continued to deliver business improvement projects across the entire organisation while maintaining its focus on operational stability and data security.

- ❖ **Business Process Improvement** - We commenced the rollout of formal Lean Six Sigma methodologies in the council, with 14 staff from various departments being trained to assess and improve processes in their own areas. Solutions delivered
- ❖ **Business Solutions** – Some areas worth noting include the rollout of Low Value Purchase Cards, Travel Expenses Management, Social Media Engagement Strategy, Digitisation of Drainage Mapping, Document Management for County Development Plan, and Drinking Water Quality website.
- ❖ **IT Operations** – Significant cost savings were achieved through a tender for all fixed line telephony. Other key projects included replacement of our Anti-Virus environment with a full Endpoint Security solution, setup of a second government networks link for resilience, SQL Server upgrade and setup of Windtown community centre.

### 2013 Highlights

2013 will see implementation of several sectoral and regional initiatives which have gone through business case processes in 2012. These will consume significant effort both through participation in development and in local integration. We must at the same time ensure that Meath's most pressing needs are met.

Specific areas of focus in 2013 will be:

- Further rollout of the Alfresco document and records management platform to improve collaboration, organisational efficiency and compliance with statutory and other requirements.
- Case and Customer Contact Management. This will be of particular relevance following the national rollout of the FixYourStreet portal.
- 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.
- Development and implementation of mobile device strategies and desktop strategies to meet the demand for new ways of working and end-of-life of Windows XP.

## Human Resources

2012 was a challenging year for Meath County Council from both a financial and a human resources perspective. Local authorities were required to continue to reduce payroll and general administrative costs. This will continue in 2013. Initiatives to implement reductions in payroll and other human resource related costs are ongoing as a result of both national and local developments. These initiatives include the cessation of recruitment (other than specifically sanctioned posts), the reallocation and reorganisation of work and staff accordingly, the non-filling of temporary vacancies arising from staff on long-term absences and further reductions in premium pay. The binding Labour Court recommendation which covered the elimination of a considerable amount of premium pay in Meath County Council will see the last payment to staff of the buy-out in December 2012.

Between retirements and resignations, 31 staff left Meath County Council during 2012. Sanction from the Department of the Environment, Community & Local Government (DoECLG) has only been granted to fill a small number of these posts. The loss of these 31 staff in 2012 is particularly significant in light of the overall reduction in the Council's whole-time-equivalent (WTE) compliment of staff from 802 to 626 since September 2008 (i.e. 22% reduction).

Budget restrictions are now impacting on the Council's ability to maintain staff numbers, even where the relevant sanction is received from the DoECLG. In this regard the Council will not be in a position to renew temporary contracts of employment which reach their end-dates in 2013 and there will be very limited recruitment in 2013. A considerable effort is being made across all sections in order to ensure minimal adverse effect on the level and extent of services which can be provided to the public as a result of the reduction in staff resources. The restructuring of staff across Directorates and Sections/Area Offices is an ongoing management exercise.

Implementation of national and local actions contained in the Public Sector Agreement (Croke Park Agreement) 2010 – 2014 are ongoing. The following are a number of items which were advanced in 2012:

- Move to fortnightly pay for outdoor staff: implemented May 2012;
- Standardisation of annual leave year across the organisation: set to commence January 2013;
- Application of revised annual leave entitlements (i.e. reduced entitlements) to all staff: applied since commencement of new leave year 2012;
- Changes to self-certified sick leave: applied from 1<sup>st</sup> November 2012;
- Re-introduction of Performance Management Development Systems (PMDS) throughout the organisation: ongoing.

Further initiatives as a result of the Croke Park Agreement will be implemented in 2013. These include the following:

- Organisational 'Workforce Planning' exercise to be completed: this will provide for a comprehensive study of staffing throughout the organisation in order to identify staffing requirements in all service areas and to assist with the allocation of same on a priority basis;
- Review and update of Croke Park Agreement Local Action Plan: this will involve a number of proposals & initiatives in relation to further cost-saving exercises, and further efficiencies and restructuring in order to meet the needs of the

organisation in the provision of services and functions e.g. re-centralisation of Housing and Water Services functions, review of road-works programme delivery mechanisms, review of water caretaker operations, and establishment of an Energy Management Unit;

- Roll-out of PMDS throughout the organisation;
- Standardisation of the working week as per binding Labour Court Recommendation i.e. introduction of 34 hour week for staff who work less than 35 hours per week from 1<sup>st</sup> March 2013;
- Application of changes to certified sick-leave & sick pay policy to be considered and communicated to staff: scheduled to commence January 2014;

The second report in relation to the implementation of the Croke Park Agreement 2010 – 2014 locally including savings and efficiencies achieved was completed in May 2012. A further report will be carried out in 2013.

The Department of Public Expenditure and Reform (DPER) carried out a review of allowances in the public sector in 2012. In this regard, where business cases were made to retain allowances, adjudication on same was made by DPER. In relation to the Local Government sector, 14 allowances shall continue to apply nationally. Where allowances did not form part of these business cases, or were not approved by DPER, these allowances will not now be payable locally to any new staff entrants. It has also been advised that discussions should take place at a local level with a view to securing agreement for the elimination of payment of such allowances in respect of existing beneficiaries. The outcome of such a process must be factored into the 2013 budget process. As well as this, the DoECLG has advised that all local authorities must review their ‘acting arrangements’ with a view to eliminating same, where feasible and where the arrangements do not meet the strict staff moratorium exception criteria. In this regard the elimination of acting arrangements must be factored into the budgetary process and particularly the forthcoming Workforce Planning exercise in order to ensure continuation of services where possible.

It should be noted in the context of the issues outlined above, that preliminary discussions have commenced at a national level in relation to the potential extension of the Croke Park Agreement 2010 – 2014. In this regard it is likely that there will be further cost-cutting, efficiency generating, and restructuring initiatives agreed at a national level which must be implemented in all local authorities.

Co-operation with the Programme Management Office of the Local Government Efficiency Review Group is ongoing and saw the requirement for a considerable number of surveys and ‘returns’ to be completed in order to assist the office in completing necessary studies and reports in preparation for shared services initiatives and various other projects.

During 2012, the Training Unit completed a comprehensive review of training and in particular, Health & Safety training throughout the organisation assisted by the implementation of the CORE Training module. Significant progress was achieved in terms of record-keeping, identification of training gaps, and provision of training & reporting methods. Further analysis of training across the organisation will take place in early 2013 in order to complete the process before a Training Plan is devised in line with Personal Development Plans (PDPs) and Continued Professional Development (CPD) plans.

Local introduction of 64 Health & Safety national policies and procedures as part of the Safety Management System (SMS) will require significant input from Human Resources in 2013 and the Training Unit will be to the fore in delivering briefing sessions to all staff on the content of these policies and their implications.

As outlined above, the priorities for Human Resources in 2013 will be (1) Workforce Planning and (2) the implementation of various local and national Croke Park Agreement initiatives. The Workforce Planning exercise will involve an extensive review of the staff resources available to the Council. It is envisaged that the Croke Park Agreement initiatives will compliment the efficiency generating and restructuring elements of the Workforce Planning exercise and will ensure that the Council continues the provision of its key services and functions into the future.

**TABLE C - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2013**

**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	1.6628
Navan Town Council	3,999,499		-		3,999,499	10.7221
Trim Town Council	690,165		-		690,165	1.8502
<b>TOTAL</b>	<b>5,309,900</b>		<b>-</b>		<b>5,309,900</b>	<b>14.2352</b>



**Table D****ANALYSIS OF BUDGET 2013 INCOME FROM GOODS AND SERVICES**

<b>Source of Income</b>	<b>2013</b> <b>€</b>	<b>2012</b> <b>€</b>
Rents from houses	5,960,543	5,633,400
Housing Loans Interest & Charges	633,637	1,067,800
Parking Fines & Charges	10,000	15,000
Commercial Water	2,722,000	3,318,400
Domestic Waste Water	-	-
Commercial Waste Water	1,200,000	1,552,000
Planning Fees	565,100	799,100
Sale/leasing of other property/Industrial Sites	112,100	175,500
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	50,000
Fire Charges	332,000	260,000
Recreation/Amenity/Culture	205,000	200,000
Library Fees/Fines	40,000	40,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	1,983,572	1,647,700
Superannuation	1,193,698	1,265,000
NPPR	1,150,000	950,000
Other income	8,927,538	8,898,600
<b>Total Goods and Services</b>	<b>25,035,188</b>	<b>25,872,500</b>

**Table E****ANALYSIS OF BUDGET 2013 INCOME FROM GRANTS AND SUBSIDIES**

	<b>2013</b>	<b>2012</b>
	<b>€</b>	<b>€</b>
<b>Department of Environment, Community and Local Government</b>		
Housing & Building	3,888,051	4,074,100
Road Transport & Safety	-	-
Water Services	440,000	465,200
Development Management	18,000	20,000
Environmental Services	546,000	874,000
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	165,000	144,400
<b>Sub-total</b>	<b>5,057,051</b>	<b>5,577,700</b>
<b>Other Departments and Bodies</b>		
NRA & DoT	11,545,829	12,429,300
Arts, Sports and Tourism	-	-
DTO	-	-
Social and Family Affairs	-	-
Defence	-	-
Education and Science	3,385,946	3,486,000
Library Council	-	-
Arts Council	43,500	30,000
Transport and Marine	-	-
Justice Equality and Law Reform	10,000	10,000
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Other Grants & Subsidies	293,500	349,000
<b>Sub-total</b>	<b>15,278,775</b>	<b>16,304,300</b>
<b>Total Grants and Subsidies</b>	<b>20,335,826</b>	<b>21,882,000</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
A0101 Maintenance of LA Housing Units		2,118,569	2,114,300	1,371,349
A0102 Maintenance of Traveller Accommodation Units		284,565	291,000	324,444
A0103 Traveller Accommodation Management		61,500	64,000	61,084
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		1,099,226	1,189,686	1,112,677
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>		<b>3,563,860</b>	<b>3,658,986</b>	<b>2,869,554</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		5,000	5,000	-
A0299 Service Support Costs		230,361	275,539	256,103
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>235,361</b>	<b>280,539</b>	<b>256,103</b>
A0301 Debt Management & Rent Assessment		617,816	599,000	956,330
A0399 Service Support Costs		161,503	102,568	112,948
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>779,319</b>	<b>701,568</b>	<b>1,069,278</b>
A0401 Housing Estate Management		-	-	-
A0402 Tenancy Management		100,218	104,000	92,184
A0403 Social and Community Housing Service		115,732	70,900	77,000
A0499 Service Support Costs		135,578	123,539	119,137
<b>A04 Housing Community Development Support</b>		<b>351,528</b>	<b>298,439</b>	<b>288,321</b>
A0501 Homeless Grants Other Bodies		93,000	93,000	93,877
A0502 Homeless Service		236,663	397,300	169,653
A0599 Service Support Costs		51,023	51,216	48,452
<b>A05 Administration of Homeless Service</b>		<b>380,686</b>	<b>541,516</b>	<b>311,982</b>
A0601 Technical and Administrative Support		1,066,171	1,281,900	1,235,483
A0602 Loan Charges		326,762	355,800	255,616
A0699 Service Support Costs		443,700	539,628	503,514
<b>A06 Support to Housing Capital Prog.</b>		<b>1,836,633</b>	<b>2,177,328</b>	<b>1,994,613</b>
A0701 RAS Operations		2,379,774	1,685,300	1,822,810
A0702 Long Term Leasing		-	-	-
A0799 Service Support Costs		7,797	7,536	7,076
<b>A07 RAS Programme</b>		<b>2,387,571</b>	<b>1,692,836</b>	<b>1,829,886</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0801 Loan Interest and Other Charges		952,408	1,116,700	838,445
A0802 Debt Management Housing Loans		175,629	177,400	176,173
A0899 Service Support Costs		282,642	279,773	284,501
<b>A08 Housing Loans</b>		<b>1,410,679</b>	<b>1,573,873</b>	<b>1,299,119</b>
A0901 Disabled Persons Grants		-	-	-
A0902 Loan Charges DPG/ERG		10,610	12,800	8,599
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		1,111,415	1,117,300	376,743
A0999 Service Support Costs		27,475	27,416	27,059
<b>A09 Housing Grants</b>		<b>1,149,500</b>	<b>1,157,516</b>	<b>412,401</b>
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		578	558	524
<b>A11 Agency &amp; Recoupable Services</b>		<b>578</b>	<b>558</b>	<b>524</b>
<b>A Division Total</b>		<b>12,095,715</b>	<b>12,083,159</b>	<b>10,331,781</b>

**Table F - Income**

**Division A - Housing and Building**

Income by Source	2013		2012	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		3,888,051	4,074,100	2,176,972
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>3,888,051</b>	<b>4,074,100</b>	<b>2,176,972</b>
<b>Goods &amp; Services</b>				
Rents from houses		5,960,543	5,633,400	6,205,164
Housing Loans Interest & Charges		633,637	1,067,800	583,361
Agency Services & Repayable Works		-	-	-
Superannuation		113,286	120,055	119,553
Local Authority Contributions		326,762	355,800	160,471
Other income		1,362,218	357,100	405,369
<b>Total Goods &amp; Services</b>		<b>8,396,446</b>	<b>7,534,155</b>	<b>7,473,918</b>
<b>Division 'A' Total</b>		<b>12,284,497</b>	<b>11,608,255</b>	<b>9,650,890</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		83,000	255,000	73,270
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		345,254	240,100	168,265
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		367,166	278,752	268,110
<b>B01 NP Road - Maintenance and Improvement</b>		<b>795,420</b>	<b>773,852</b>	<b>509,645</b>
B0201 NS - Surface Dressing		-	192,800	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		59,555	110,000	31,502
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		196,703	158,800	110,223
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		60,199	103,145	82,290
<b>B02 NS Road - Maintenance and Improvement</b>		<b>316,457</b>	<b>564,745</b>	<b>224,015</b>
B0301 Regional Roads Surface Dressing		387,011	394,400	288,142
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		2,878,254	3,548,700	2,202,853
B0303 Regional Road Winter Maintenance		245,275	-	22,979
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		1,809,029	938,500	1,252,769
B0306 Regional Road General Improvement Works		27,804	180,000	52,689
B0399 Service Support Costs		882,758	869,459	817,894
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>6,230,131</b>	<b>5,931,059</b>	<b>4,637,326</b>
B0401 Local Road Surface Dressing		1,771,482	1,961,900	1,794,186
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		3,789,387	4,497,200	3,789,884
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		40,000	75,000	66,344
B0405 Local Roads General Maintenance Works		1,693,375	1,582,700	1,692,828
B0406 Local Roads General Improvement Works		536,935	649,200	176,731
B0499 Service Support Costs		2,425,506	2,486,684	2,335,792
<b>B04 Local Road - Maintenance and Improvement</b>		<b>10,256,685</b>	<b>11,252,684</b>	<b>9,855,765</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B0501 Public Lighting Operating Costs		1,700,000	1,804,500	1,845,736
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		141,111	222,362	267,180
<b>B05 Public Lighting</b>		<b>1,841,111</b>	<b>2,026,862</b>	<b>2,112,916</b>
B0601 Traffic Management		-	-	-
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		41,500	80,000	41,826
B0699 Service Support Costs		18,617	18,668	18,115
<b>B06 Traffic Management Improvement</b>		<b>60,117</b>	<b>98,668</b>	<b>59,941</b>
B0701 Low Cost Remedial Measures		106,000	481,000	4,050
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		74,705	87,600	72,033
<b>B07 Road Safety Engineering Improvement</b>		<b>180,705</b>	<b>568,600</b>	<b>76,083</b>
B0801 School Wardens		120,448	129,200	118,801
B0802 Publicity and Promotion Road Safety		59,845	62,700	62,229
B0899 Service Support Costs		80,349	82,386	75,767
<b>B08 Road Safety Promotion &amp; Education</b>		<b>260,642</b>	<b>274,286</b>	<b>256,797</b>
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		-	-	-
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		-	-	-
<b>B09 Car Parking</b>		<b>-</b>	<b>-</b>	<b>-</b>
B1001 Administration of Roads Capital Programme		-	-	-
B1099 Service Support Costs		1,538,433	1,346,900	1,312,700
<b>B10 Support to Roads Capital Prog</b>		<b>1,538,433</b>	<b>1,346,900</b>	<b>1,312,700</b>
B1101 Agency & Recoupable Service		1,021,152	1,037,200	1,063,031
B1199 Service Support Costs		44,789	45,196	42,697
<b>B11 Agency &amp; Recoupable Services</b>		<b>1,065,941</b>	<b>1,082,396</b>	<b>1,105,728</b>
<b>B Division Total</b>		<b>22,545,642</b>	<b>23,920,052</b>	<b>20,150,916</b>

<b>Table F - Income</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		-	-	-
Arts,Sports & Tourism		-	-	-
NRA & DoT		11,545,829	12,429,300	9,389,846
DTO		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>11,545,829</b>	<b>12,429,300</b>	<b>9,389,846</b>
<b>Goods &amp; Services</b>				
Parking Fines &Charges		-	-	-
Agency Services & Repayable Works		-	-	-
Superannuation		350,944	371,904	370,352
Local Authority Contributions		251,752	-	577,721
Other income		682,110	1,511,100	693,963
<b>Total Goods &amp; Services</b>		<b>1,284,806</b>	<b>1,883,004</b>	<b>1,642,036</b>
<b>Division 'B' Total</b>		<b>12,830,635</b>	<b>14,312,304</b>	<b>11,031,882</b>



<b>Table F - Expenditure</b>				
<b>Division C - Water Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101 Water Plants & Networks		6,783,600	7,124,900	7,333,497
C0199 Service Support Costs		2,611,857	2,725,776	2,587,910
<b>C01 Water Supply</b>		<b>9,395,457</b>	<b>9,850,676</b>	<b>9,921,407</b>
C0201 Waste Plants and Networks		9,096,831	8,863,200	9,015,728
C0299 Service Support Costs		1,125,419	1,164,700	1,028,224
<b>C02 Waste Water Treatment</b>		<b>10,222,250</b>	<b>10,027,900</b>	<b>10,043,952</b>
C0301 Debt Management Water and Waste Water		594,602	413,800	594,518
C0399 Service Support Costs		302,168	274,988	285,675
<b>C03 Collection of Water and Waste Water Charges</b>		<b>896,770</b>	<b>688,788</b>	<b>880,193</b>
C0401 Operation and Maintenance of Public Conveniences		58,500	63,000	27,013
C0499 Service Support Costs		5,070	5,364	5,115
<b>C04 Public Conveniences</b>		<b>63,570</b>	<b>68,364</b>	<b>32,128</b>
C0501 Grants for Individual Installations		8,640	8,500	8,458
C0502 Grants for Water Group Schemes		90,000	115,000	96,724
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		134,227	185,500	168,678
C0599 Service Support Costs		50,049	56,201	46,974
<b>C05 Admin of Group and Private Installations</b>		<b>282,916</b>	<b>365,201</b>	<b>320,834</b>
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		683,743	543,155	655,269
<b>C06 Support to Water Capital Programme</b>		<b>683,743</b>	<b>543,155</b>	<b>655,269</b>
C0701 Agency & Recoupable Service		96,000	187,500	(43,386)
C0799 Service Support Costs		5,684	5,578	5,252
<b>C07 Agency &amp; Recoupable Services</b>		<b>101,684</b>	<b>193,078</b>	<b>(38,134)</b>
<b>C Division Total</b>		<b>21,646,390</b>	<b>21,737,162</b>	<b>21,815,649</b>

<b>Table F - Income</b>				
<b>Division C - Water Services</b>				
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		440,000	465,200	460,754
Other Grants & Subsidies		-	-	(1,305)
<b>Total Government Grants</b>		<b>440,000</b>	<b>465,200</b>	<b>459,449</b>
<b>Goods &amp; Services</b>				
Commercial Water		2,722,000	3,318,400	2,683,782
Domestic Waste Water		-	-	-
Commercial Waste Water		1,200,000	1,552,000	1,192,482
Agency Services & Repayable Works		-	-	-
Superannuation		270,930	287,113	285,914
Local Authority Contributions		130,000	55,000	141,592
Other income		973,000	1,059,900	896,026
<b>Total Goods &amp; Services</b>		<b>5,295,930</b>	<b>6,272,413</b>	<b>5,199,796</b>
<b>Division 'C' Total</b>		<b>5,735,930</b>	<b>6,737,613</b>	<b>5,659,245</b>

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
D0101 Statutory Plans and Policy		1,277,506	509,100	616,678
D0199 Service Support Costs		2,125	2,127	2,009
<b>D01 Forward Planning</b>		<b>1,279,631</b>	<b>511,227</b>	<b>618,687</b>
D0201 Planning Control		2,710,397	3,072,900	3,049,082
D0299 Service Support Costs		1,232,928	1,239,553	1,201,718
<b>D02 Development Management</b>		<b>3,943,325</b>	<b>4,312,453</b>	<b>4,250,800</b>
D0301 Enforcement Costs		458,434	618,100	548,993
D0399 Service Support Costs		-	-	-
<b>D03 Enforcement</b>		<b>458,434</b>	<b>618,100</b>	<b>548,993</b>
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		55,450	68,100	68,583
D0404 General Development Promotion Work		355,688	549,400	333,186
D0499 Service Support Costs		29,268	29,314	27,892
<b>D04 Industrial and Commercial Facilities</b>		<b>440,406</b>	<b>646,814</b>	<b>429,661</b>
D0501 Tourism Promotion		204,388	210,600	185,860
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		17,790	18,083	17,226
<b>D05 Tourism Development and Promotion</b>		<b>222,178</b>	<b>228,683</b>	<b>203,086</b>
D0601 General Community & Enterprise Expenses		346,144	300,800	317,592
D0602 RAPID Costs		31,707	50,700	28,423
D0603 Social Inclusion		102,647	113,000	129,006
D0699 Service Support Costs		285,673	281,576	272,585
<b>D06 Community and Enterprise Function</b>		<b>766,171</b>	<b>746,076</b>	<b>747,606</b>
D0701 Unfinished Housing Estates		164,995	157,900	73,120
D0799 Service Support Costs		-	-	-
<b>D07 Unfinished Housing Estates</b>		<b>164,995</b>	<b>157,900</b>	<b>73,120</b>

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0801 Building Control Inspection Costs		5,000	1,000	-
D0802 Building Control Enforcement Costs		-	-	-
D0899 Service Support Costs		107,813	106,720	105,719
<b>D08 Building Control</b>		<b>112,813</b>	<b>107,720</b>	<b>105,719</b>
D0901 Urban and Village Renewal		185,000	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		6,000	10,000	933
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		215,000	-	63,888
D0999 Service Support Costs		26,932	27,504	23,508
<b>D09 Economic Development and Promotion</b>		<b>432,932</b>	<b>37,504</b>	<b>88,329</b>
D1001 Property Management Costs		-	-	-
D1099 Service Support Costs		-	-	-
<b>D10 Property Management</b>		<b>-</b>	<b>-</b>	<b>-</b>
D1101 Heritage Services		130,958	148,900	91,916
D1102 Conservation Services		73,483	73,500	72,898
D1103 Conservation Grants		20,000	20,000	-
D1199 Service Support Costs		49,632	49,790	47,348
<b>D11 Heritage and Conservation Services</b>		<b>274,073</b>	<b>292,190</b>	<b>212,162</b>
D1201 Agency & Recoupable Service		40,000	50,000	50,000
D1299 Service Support Costs		39,378	40,377	38,497
<b>D12 Agency &amp; Recoupable Services</b>		<b>79,378</b>	<b>90,377</b>	<b>88,497</b>
<b>D Division Total</b>		<b>8,174,336</b>	<b>7,749,044</b>	<b>7,366,660</b>

<b>Table F - Income</b>				
<b>Division D - Development Management</b>				
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		18,000	20,000	35,451
Arts,Sports & Tourism		-	-	-
Other Grants & Subsidies		40,000	76,000	-
<b>Total Government Grants</b>		<b>58,000</b>	<b>96,000</b>	<b>35,451</b>
<b>Goods &amp; Services</b>				
Planning Fees		440,100	689,100	402,438
Agency Services & Repayable Works		-	-	-
Superannuation		130,520	138,316	137,738
Sale/leasing of other property/Industrial Sites		-	-	-
Local Authority Contributions		204,595	163,000	145,669
Other income		30,600	56,500	50,984
<b>Total Goods &amp; Services</b>		<b>805,815</b>	<b>1,046,916</b>	<b>736,829</b>
<b>Division 'D' Total</b>		<b>863,815</b>	<b>1,142,916</b>	<b>772,280</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E0101 Landfill Operations		40,000	-	-
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		126,177	366,400	100,996
E0199 Service Support Costs		19,811	20,566	19,360
<b>E01 Landfill Operation and Aftercare</b>		<b>185,988</b>	<b>386,966</b>	<b>120,356</b>
E0201 Recycling Facilities Operations		319,981	369,700	296,969
E0202 Bring Centres Operations		117,969	122,800	109,149
E0204 Other Recycling Services		10,000	11,000	2,667
E0299 Service Support Costs		100,366	96,507	98,097
<b>E02 Recovery &amp; Recycling Facilities Operations</b>		<b>548,316</b>	<b>600,007</b>	<b>506,882</b>
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
<b>E03 Waste to Energy Facilities Operations</b>		<b>-</b>	<b>-</b>	<b>-</b>
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		3,000	3,000	3,252
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		150,000	172,500	81,097
E0499 Service Support Costs		106,776	123,858	115,013
<b>E04 Provision of Waste to Collection Services</b>		<b>259,776</b>	<b>299,358</b>	<b>199,362</b>
E0501 Litter Warden Service		92,932	124,300	111,860
E0502 Litter Control Initiatives		97,000	133,000	116,042
E0503 Environmental Awareness Services		20,000	20,000	1,031
E0599 Service Support Costs		75,129	150,757	52,132
<b>E05 Litter Management</b>		<b>285,061</b>	<b>428,057</b>	<b>281,065</b>
E0601 Operation of Street Cleaning Service		739,132	780,300	766,690
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		123,009	127,397	119,128
<b>E06 Street Cleaning</b>		<b>862,141</b>	<b>907,697</b>	<b>885,818</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)		2,724,053	3,040,300	2,652,315
E0702 Enforcement of Waste Regulations		294,808	267,500	168,132
E0799 Service Support Costs		1,302,901	1,324,876	1,282,174
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>4,321,762</b>	<b>4,632,676</b>	<b>4,102,621</b>
E0801 Waste Management Plan		41,484	50,000	560
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		-	-	-
<b>E08 Waste Management Planning</b>		<b>41,484</b>	<b>50,000</b>	<b>560</b>
E0901 Maintenance of Burial Grounds		85,181	82,600	66,500
E0999 Service Support Costs		267,073	318,381	210,339
<b>E09 Maintenance of Burial Grounds</b>		<b>352,254</b>	<b>400,981</b>	<b>276,839</b>
E1001 Operation Costs Civil Defence		245,972	237,100	213,038
E1002 Dangerous Buildings		-	-	-
E1003 Emergency Planning		-	-	-
E1004 Derelict Sites		77,032	102,400	36,455
E1005 Water Safety Operation		99,783	97,100	52,977
E1099 Service Support Costs		66,707	59,176	55,757
<b>E10 Safety of Structures and Places</b>		<b>489,494</b>	<b>495,776</b>	<b>358,227</b>
E1101 Operation of Fire Brigade Service		3,706,978	3,678,700	3,817,805
E1103 Fire Services Training		210,000	105,000	212,865
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		150,434	149,114	135,581
<b>E11 Operation of Fire Service</b>		<b>4,067,412</b>	<b>3,932,814</b>	<b>4,166,251</b>
E1201 Fire Safety Control Cert Costs		-	30,000	7,856
E1202 Fire Prevention and Education		322,705	415,400	182,703
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		41,323	41,974	39,694
<b>E12 Fire Prevention</b>		<b>364,028</b>	<b>487,374</b>	<b>230,253</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E1301 Water Quality Management		37,700	37,700	15,651
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		789,231	828,969	794,567
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>826,931</b>	<b>866,669</b>	<b>810,218</b>
E1401 Agency & Recoupable Service		18,000	19,800	20,000
E1499 Service Support Costs		173	168	157
<b>E14 Agency &amp; Recoupable Services</b>		<b>18,173</b>	<b>19,968</b>	<b>20,157</b>
<b>E Division Total</b>		<b>12,622,820</b>	<b>13,508,343</b>	<b>11,958,609</b>



**Table F - Income**

**Division E - Environmental Services**

Income by Source	2013		2012	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Heritage & Local Government		546,000	874,000	590,794
Social & Family Affairs		-	-	-
Defence		-	-	-
Other Grants & Subsidies		33,500	53,000	1,266
<b>Total Government Grants</b>		<b>579,500</b>	<b>927,000</b>	<b>592,060</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		-	-	-
Superannuation		126,081	133,612	133,053
Landfill Charges		-	50,000	-
Fire Charges		332,000	260,000	443,033
Local Authority Contributions		20,000	10,000	(2,332)
Other income		3,169,960	3,567,100	3,202,484
<b>Total Goods &amp; Services</b>		<b>3,648,041</b>	<b>4,020,712</b>	<b>3,776,238</b>
<b>Division 'E' Total</b>		<b>4,227,541</b>	<b>4,947,712</b>	<b>4,368,298</b>

<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0101 Leisure Facilities Operations		686,888	678,200	693,540
F0103 Contribution to External Bodies Leisure Facilities		71,908	77,000	62,985
F0199 Service Support Costs		181,159	188,164	173,477
<b>F01 Leisure Facilities Operations</b>		<b>939,955</b>	<b>943,364</b>	<b>930,002</b>
F0201 Library Service Operations		2,412,578	2,338,400	2,326,658
F0202 Archive Service		-	-	-
F0204 Purchase of Books, CD's etc.		120,000	165,000	168,212
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		803,704	811,591	763,619
<b>F02 Operation of Library and Archival Service</b>		<b>3,336,282</b>	<b>3,314,991</b>	<b>3,258,489</b>
F0301 Parks, Pitches & Open Spaces		54,744	54,100	41,969
F0302 Playgrounds		-	-	-
F0303 Beaches		49,000	49,000	18,192
F0399 Service Support Costs		25,377	28,863	27,059
<b>F03 Outdoor Leisure Areas Operations</b>		<b>129,121</b>	<b>131,963</b>	<b>87,220</b>
F0401 Community Grants		33,000	33,000	30,627
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		174,112	233,600	186,464
F0404 Recreational Development		126,326	122,700	143,568
F0499 Service Support Costs		94,243	94,807	89,375
<b>F04 Community Sport and Recreational Development</b>		<b>427,681</b>	<b>484,107</b>	<b>450,034</b>
F0501 Administration of the Arts Programme		181,438	184,100	128,027
F0502 Contributions to other Bodies Arts Programme		283,720	306,700	357,564
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		-	-	-
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		67,749	68,091	64,157
<b>F05 Operation of Arts Programme</b>		<b>532,907</b>	<b>558,891</b>	<b>549,748</b>

<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		1,984	2,127	2,032
<b>F06 Agency &amp; Recoupable Services</b>		<b>1,984</b>	<b>2,127</b>	<b>2,032</b>
<b>F Division Total</b>		<b>5,367,930</b>	<b>5,435,443</b>	<b>5,277,525</b>

<b>Table F - Income</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Income by Source</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		-	-	-
Education and Science		-	-	-
Arts,Sports and Tourism		-	-	-
Social & Family Affairs		-	-	-
Library Council		-	-	-
Arts Council		43,500	30,000	27,071
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>43,500</b>	<b>30,000</b>	<b>27,071</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		205,000	200,000	210,659
Library Fees/Fines		40,000	40,000	39,940
Agency Services & Repayable Works		-	-	-
Superannuation		99,602	105,552	105,111
Local Authority Contributions		-	37,000	6,131
Other income		68,300	36,000	89,600
<b>Total Goods &amp; Services</b>		<b>412,902</b>	<b>418,552</b>	<b>451,441</b>
<b>Division 'F' Total</b>		<b>456,402</b>	<b>448,552</b>	<b>478,512</b>

<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		15,000	-	63
G0103 Payment of Agricultural Pensions		26,562	26,600	26,567
G0199 Service Support Costs		328	344	328
<b>G01 Land Drainage Costs</b>		<b>41,890</b>	<b>26,944</b>	<b>26,958</b>
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>		<b>-</b>	<b>-</b>	<b>-</b>
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
<b>G03 Coastal Protection</b>		<b>-</b>	<b>-</b>	<b>-</b>
G0401 Provision of Veterinary Service		1,099	1,100	1,099
G0402 Inspection of Abattoirs etc		284,342	283,000	289,522
G0403 Food Safety		5,882	5,900	5,884
G0404 Operation of Dog Warden Service		157,017	163,400	151,390
G0405 Other Animal Welfare Services (incl Horse Control)		-	-	-
G0499 Service Support Costs		83,897	84,458	80,532
<b>G04 Veterinary Service</b>		<b>532,237</b>	<b>537,858</b>	<b>528,427</b>
G0501 Payment of Higher Education Grants		3,400,000	3,500,000	4,743,858
G0502 Administration Higher Education Grants		147,177	166,200	147,851
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		36,200	31,000	48,145
G0506 Other Educational Services		-	-	-
G0507 School Meals		-	-	-
G0599 Service Support Costs		64,833	62,667	58,844
<b>G05 Educational Support Services</b>		<b>3,648,210</b>	<b>3,759,867</b>	<b>4,998,698</b>

<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		1,734	1,676	1,573
<b>G06 Agency &amp; Recoupable Services</b>		<b>1,734</b>	<b>1,676</b>	<b>1,573</b>
<b>G Division Total</b>		<b>4,224,071</b>	<b>4,326,345</b>	<b>5,555,656</b>

**Table F - Income**

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

Income by Source	2013		2012	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Heritage & Local Government		-	-	-
Education and Science		3,385,946	3,486,000	4,743,859
Arts, Sports & Tourism		-	-	-
Transport and Marine		-	-	-
Other Grants & Subsidies		220,000	220,000	235,411
<b>Total Government Grants</b>		<b>3,605,946</b>	<b>3,706,000</b>	<b>4,979,270</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		7,090	7,513	7,481
Contributions by other local authorities		-	-	1,573
Other income		130,000	141,100	145,768
<b>Total Goods &amp; Services</b>		<b>137,090</b>	<b>148,613</b>	<b>154,822</b>
<b>Division 'G' Total</b>		<b>3,743,036</b>	<b>3,854,613</b>	<b>5,134,092</b>

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		-	-	-
H0199 Service Support Costs		-	-	-
<b>H01 Profit &amp; Loss Machinery Account</b>		-	-	-
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>		-	-	-
H0301 Administration of Rates Office		117,800	94,900	72,089
H0302 Debt Management Service Rates		288,842	205,400	169,929
H0303 Refunds and Irrecoverable Rates		5,453,000	5,391,300	5,369,425
H0399 Service Support Costs		66,211	66,079	62,275
<b>H03 Administration of Rates</b>		<b>5,925,853</b>	<b>5,757,679</b>	<b>5,673,718</b>
H0401 Register of Elector Costs		129,240	160,500	155,726
H0402 Local Election Costs		60,000	60,000	57,390
H0499 Service Support Costs		84,894	83,054	90,704
<b>H04 Franchise Costs</b>		<b>274,134</b>	<b>303,554</b>	<b>303,820</b>
H0501 Coroner Fees and Expenses		164,000	199,000	126,479
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		3,447	3,568	3,390
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>167,447</b>	<b>202,568</b>	<b>129,869</b>
H0601 Weighbridge Operations		4,586	3,000	2,645
H0699 Service Support Costs		768	742	697
<b>H06 Weighbridges</b>		<b>5,354</b>	<b>3,742</b>	<b>3,342</b>
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	-	-
<b>H07 Operation of Markets and Casual Trading</b>		-	-	-



<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2013</b>		<b>2012</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
<b>H08 Malicious Damage</b>		-	-	-
H0901 Representational Payments		489,296	489,300	500,730
H0902 Chair/Vice Chair Allowances		39,000	39,000	26,338
H0903 Annual Allowances LA Members		173,000	180,000	173,240
H0904 Expenses LA Members		69,160	95,100	58,221
H0905 Other Expenses		24,000	24,000	24,667
H0906 Conferences Abroad		8,000	10,000	10,109
H0907 Retirement Gratuities		96,000	96,000	96,000
H0908 Contribution to Members Associations		17,700	17,700	16,187
H0999 Service Support Costs		577,117	585,457	522,690
<b>H09 Local Representation &amp; Civic Leadership</b>		<b>1,493,273</b>	<b>1,536,557</b>	<b>1,428,182</b>
H1001 Motor Taxation Operation		981,527	1,077,900	1,011,694
H1099 Service Support Costs		558,376	557,000	525,308
<b>H10 Motor Taxation</b>		<b>1,539,903</b>	<b>1,634,900</b>	<b>1,537,002</b>
H1101 Agency & Recoupable Service		3,013,117	2,889,900	3,328,160
H1102 NPPR		15,000	7,000	5,110
H1199 Service Support Costs		392,419	394,253	379,413
<b>H11 Agency &amp; Recoupable Services</b>		<b>3,420,536</b>	<b>3,291,153</b>	<b>3,712,683</b>
<b>H Division Total</b>		<b>12,826,500</b>	<b>12,730,153</b>	<b>12,788,616</b>
<b>Overall Total</b>		<b>99,503,404</b>	<b>101,489,701</b>	<b>95,245,412</b>

**Table F - Income**

**Division H - Miscellaneous Services**

Income by Source	2013		2012	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Heritage & Local Government		165,000	144,400	19,133
Agriculture Fisheries and Food		-	-	-
Social & Family Affairs		-	-	-
Justice Equality and Law Reform		10,000	10,000	-
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	25,851
<b>Total Government Grants</b>		<b>175,000</b>	<b>154,400</b>	<b>44,984</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		95,245	100,935	100,512
NPPR		1,150,000	950,000	949,998
Contributions by other local authorities		1,050,463	1,026,900	1,437,787
Other income		2,758,450	2,470,300	2,633,787
<b>Total Goods &amp; Services</b>		<b>5,054,158</b>	<b>4,548,135</b>	<b>5,122,084</b>
<b>Division 'H' Total</b>		<b>5,229,158</b>	<b>4,702,535</b>	<b>5,167,068</b>
<b>Overall Total</b>		<b>45,371,014</b>	<b>47,754,500</b>	<b>42,262,267</b>

**Appendix 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2013**

<b>Description</b>	<b>2013</b> <b>€</b>	<b>2012</b> <b>€</b>
Area Office Overhead	-	-
Corporate Affairs Overhead	1,287,420	1,220,200
Corporate Buildings Overhead	1,603,702	1,559,100
Finance Function Overhead	828,370	778,500
Human Resource Function Overhead	1,883,065	1,937,200
IT Services Overhead	2,395,156	2,312,300
Print & Post Room Service Overhead	214,000	226,000
Pension & Lump Sum Overhead	3,960,615	4,261,700
<b>Total Expenditure Allocated to Services</b>	<b>12,172,328</b>	<b>12,295,000</b>

**CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of Meath County Council held this 17th day of December 2012 the Council by Resolution adopted for the financial year ending on the 31<sup>st</sup> day of December 2013 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...