

Meath County Council



Annual Budget

for Year Ending 31 December 2014

Statutory Budget Meeting 16/12/2013



Meath County Council

Statutory Annual Budget 2014

Statutory Tables A - F

ANNUAL BUDGET 2014

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Manager's Report

Cathaoirleach and each Member of Meath County Council

Introduction:

The Minister for the Environment, Community & Local Government has determined the period 24th November, 2013 to 13th January, 2014 as the prescribed period for Local Authorities to hold the 2014 Budget Meeting. The Statutory Budget Meeting will be held on the 16th December 2013. I attach for your consideration the Draft Annual Revenue Budget for Meath County Council for 2014. 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.

Local Government Fund:

The LGF General Purpose Grant allocation for 2014, as notified by the Department of the Environment, Community and Local Government in Circular Letter Fin 6/2013 dated 12th December, **will be €8,799,199**. The allocation for 2014 is made on a county-at-large basis, and is inclusive of Town Council's. It also reflects the water costs being removed from local authorities through the establishment of Irish Water in 2014 including costs covered under Service Level Agreements and costs to be met directly by Irish Water

Corporate Policy Group:

The Corporate Policy Group was consulted and advised of the assumptions made in relation to income and expenditure in framing this budget.

Financial Context:

The Budget provides for expenditure of €97,284,572, which is a decrease of €2,218,832 on the 2013 budgeted figure of €99,503,404. Circular Fin 05/2013 sets out a number of matters that require consideration when preparing this year's draft budget, these include the following;



Manager's Report

Non-Principal Private Residencies

The Charge on Non-Principal Private Residencies will discontinue in 2013. This has been taken into account in framing the General Purpose Grant allocation for 2014.

Irish Water:

Irish Water Budgets have already been prepared by the Sector for Irish Water and the draft budget as presented reflects this.

Local Enterprise Offices:

Provision has been made in the Draft Budget in accordance with paragraph 6 of the Draft Service Level Agreement which has been developed in discussions with Enterprise Ireland.

Town Councils:

Town Councils are required to prepare a budget for a full Year. However, payments to Councillors including gratuities from June onwards are to be provided for by Meath County Council and this has been provided for in the Draft Budget as presented.

Budgetary Performance 2013

The uncertain economic climate and external factors continue to pose challenges for Meath County Council in the year ahead. Over the past few years the budgetary process has proven difficult with each year bringing its own specific challenges. In order to achieve a balanced budget discretionary spending has been curtailed and every effort has been made to reduce our cost base.

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.



Manager's Report

In particular 2013 has seen the following issues which, among others, have impacted on this local authority's budgetary situation during the current year:

- Continued depression of local economy with its consequential effect on revenue collections.
- Income from planning applications is ahead of end of year target. It is anticipated that this will continue during 2014.
- A greater focus on procurement in 2013 has resulted in greater cost stabilisation over a number of Service Divisions. The transition of the three Town Councils into a single local authority will provide an even greater opportunity in 2014 to continue this work in an integrated manner resulting in greater economies of scale and efficiencies.

Based on the trends to date, it is expected that the outturn for 2013 will not exceed the Adopted Budget.

General Context -- Local Government Reform :

Local Authorities are currently in an era of fundamental change. This change encompasses structures, staffing, financing, functions and legislation. It is an exciting time to be part of local government and an opportunity to bring local government closer to the communities it serves. The recently published Local Government Bill when enacted will give legislative effect to the proposals set out in the Putting People First document "Action Programme for Effective Local Government" which outlines an overall vision for local government as the primary vehicle of governance and public service at local level. This will lead to greater economic, social and community development, delivering efficient, good value services and representing citizens and local communities effectively and accountably.

With this in mind 2014 will be an extremely exciting and challenging year for Meath County Council, some of the highlights include;

- Transition of Town Council's into a single local authority structure
- Implementation of an enhanced democratic structure at Municipal District level



Manager's Report

- Integration of a new business support structure into Meath through the creation of Local Enterprise Offices which will replace the existing County Enterprise Structure.
- Preparation for the 2014 Local Elections and making arrangements to facilitate a 40 member Council
- Establishing a new customer focused Headquarters
- Alignment of local/community development within the Meath County Council through the creation of Local Community Development Committees which will replace the County Development Boards.
- Move towards Irish Water

The challenge is to implement this change against a backdrop of reducing staff and financial resources. Finding the best way of doing Council business and ensuring consistency across all operations will be the focus. By achieving this, a more efficient and fairer distribution of workload and resources will be provided. The Council has an opportunity to shape a bright new future for this County. The changing operating environment is an opportunity for Meath County Council to reconfigure its business processes and offer the best possible customer service it can with the resources available. The help and co-operation of elected members, staff and our citizens is critical in assisting us rise to the challenges ahead.

Transition of Town Councils & new sub county/municipal district level:

I would like to take this opportunity to acknowledge the important work carried out by all the Town Councils in County Meath in improving the quality of life and living environment of our citizens for over 100 years. I look forward to officially recognising and celebrating this achievement during the course of 2014.

In acknowledging the work of existing Town Councils, this has to be balanced with the opportunities that the new sub county /municipal district structure presents, some of which include; the elimination of duplication in functions and representation and the elimination of current geographical inconsistencies that exist (large urban centres) resulting in an enhanced democratic structure across the County.



Manager's Report

Work in relation to the transition from Town Councils into the new sub county /municipal district structure is progressing well at present. I would like to acknowledge the work of the Finance Unification Team and the Transition Implementation Team in this regard.

Supporting Enterprise, Economic Growth and Employment:

As you will be aware the Meath Economic Forum was established in 2013, chaired by former Taoiseach and former EU Ambassador to the US, Mr John Bruton. I would like to thank the Chairman and Forum members for all of their efforts during the course of the year. I look forward to the preparation of a focused Economic Development Strategy for County Meath in 2014 which will allow the County to reach the undoubted potential that lies within. Together with the elected members, the work of the forum will be critical in ensuring that County Meath is best placed to avail of any upturn in the economy.

2014 will also see the establishment of the Local Enterprise Offices within the local authority structure. Work on reconfiguring the manner in which Meath County Council assist's and support's business is ongoing at present, with a view to providing "one point of contact" for people thinking of setting up in business in County Meath or those businesses who have queries on supports that they may be able to avail of.

Commercial Rates:

Meath County Council continues to appreciate the difficult operating environment for the Business Community at present. In cognisance of this, it is not proposed to increase the Annual Rate on Valuation, which will again, be frozen at the 2009 level. This will be the 6th consecutive year where the rate in the Euro has remained unchanged, notwithstanding the budgetary pressures on this Council.

It is therefore recommended that the rate for 2014 remains at €69.6247.

Manager's Report

Local Elections 2014:

On the 15th November 2012, the Minister for Environment, Community & Local Government established a Local Electoral Area Boundary Committee in accordance with the Local Government Act 1991. The Terms of Reference included reviewing and making recommendations on the division of each Council area, into local electoral areas, and also to make recommendations on the number of members of each council to be assigned to each local electoral area.

The Committee furnished its report to the Minister on the 29th May 2013. In respect of County Meath, the Committee recommended that the County be divided into six local electoral areas (see below) and an increase of elected members from 29 to 40



The Minister has announced that he has accepted in full the recommendations in the report and will give legal effect to same. The new Local Electoral Area's will apply in respect of the 2014 local elections and the Draft Register of Electors has been prepared with this in mind. Provision has also been made in the draft budget as presented in respect of the upcoming Local Elections.



Social & Community

The difficult national economic climate which is being experienced at present has resulted in significant increased activity within the Housing service area. The Housing Needs Assessment was carried out in April 2013. As a result the nett housing need for the county equates to 2,525 households.

HNA YEAR	2013
Meath County Council	1997
Navan Town Council	317
Kells Town Council	141
Trim Town Council	70
Total	2,525

Meath County Council's housing stock is 2445 units. The Local Property Tax will be due on each of these units in 2014 and provision has been made in the Budget. I am anxious that further undue worry or hardship is not placed on our Tenants as a result and therefore the cost associated with the Local Property Tax will be borne by the Council and will not be passed on to our Tenants in their weekly rent.

I would also like to acknowledge the considerable investment through refurbishment schemes during 2013. One of particular note is the transformation that has occurred in the Townspark Estate, Navan, Co Meath.

I am also conscious of the need to ensure that our Housing Stock meets modern standards and the need to continue our investment. Therefore, I have allocated additional funding for repairs and improvements in the Draft Budget as presented. This funding will go a long way in improving the quality of life of our tenants.



Manager's Report

It was a very successful year for Moynalty who were crowned Ireland's Tidiest Town in the National Tidy Towns Competition, whilst also crowned, the overall winner in the County Meath Pride of Place Competition. It is a great achievement for the people of Moynalty who volunteer their time, effort and expertise, year on year, to help make their community a better place to live and work in. I would also like to acknowledge the efforts of the staff of Meath County Council who assist groups in making a positive difference in their communities.

Meath County Council's Trim Recycling Centre was recently awarded the Civic Amenity Site/Recycling Centre of the Year and I would like to acknowledge the efforts of all involved in this achievement.

The Age Friendly County initiative has progressed significantly since it was launched in September, 2011. It seeks to engage older people and all citizens in making their communities better, healthier and safer places for older people to live and thrive.

The Meath Age Friendly County Alliance, which includes members of key stakeholders and agencies have prepared a strategy, with actions based on extensive consultation with older people in Meath.

Local Community Development Committees

I look forward to seeing the alignment of local/community development within Meath County Council with the creation of Local Community Development Committees in 2014 which will replace the existing County Development Board structure. The LCDC's will have an oversight and responsibility for local development and community-related funding in their area.

Gathering Events 2013

Over 120 Gathering events took place through-out County Meath in 2013 which resulted in a significant and welcome contribution to the local tourist economy. I would like to pay tribute to all those involved in making this happen. I am anxious to build on the momentum achieved and I will be working with the Elected Members during the coming year in developing similar initiatives within the County.



Manager's Report

Transportation – Roads

I am very conscious of the many representations that I have received and level of debate by this Council regarding the condition of road infrastructure in the County. The roadwork's programme 2014-2018 will be informed by the data collected from the extensive condition surveys carried out on the non-national road network (between September and November 2013), and presented to elected members at a special meeting on 18th November, 2013.

The funding earmarked for Community Involvement Schemes will be an important priority for Meath County Council in 2014. It is hoped that this scheme will showcase how partnership with the Council and communities can deliver meaningful benefits on roads, which otherwise would not receive funding in the short to medium term.

Local Government Efficiency Review (LGER/Shared Services)

The document submitted by the County & City Managers Association to the Local Government Efficiency Review Group in July 2013 clearly set out substantial savings achieved by the Local Government sector, a total of €839m gross savings between the period 2008-2012.

Local Government, through the National Procurement Office and the Programme Management Office will continue to promote, develop and cooperate with various initiatives that will enable further savings in the sector.

With this in mind the sharing of services across the local government sector holds enormous potential not only for the delivery of cost savings and efficiency gains but also for enhancing the quality and range of services available to citizens and business. As County Manager, I am committed to bidding on behalf of this Council for appropriate shared services that may arise in the future.

Irish Water:

You will be aware that from 2014, water services will be the responsibility of a new utility company Irish Water, with the first bills for water supply likely to go out to households in late 2014 for 2015 payment.



Manager's Report

Transferring water services from Councils to Irish Water is an enormous task involving changes in legislation, setting up the new company Irish Water, collecting information on existing services and negotiation with staff and unions in local authorities to agree the terms on which services may transfer to Irish Water. The Water Metering Programme is ongoing at various locations across the County.

The recently published Water Services (No.2) Bill 2013 provides for a sectoral Service Level Agreement to be entered into by each Local Authority. An Annual Service Plan will also be agreed by each local authority. This Plan will deal with specific operational matters directly with Irish Water.

New Headquarters:

The New Civic Headquarters Project is now well underway. This is an exciting time for everyone associated with Meath County Council. The move to the new Headquarters will provide new opportunities for the organisation. Two Tenders are nearing completion: a) Architect Led Design Team Services and b) Electrical and Mechanical Design Team Services. I would like to acknowledge the work of the project team in bringing the project this far and look forward to moving into our new offices in 2015.

Staffing and Payroll

The number of staff employed by Meath County Council continued to reduce in 2013. It is important to note that from Dec 2008 to December 2013 there has been a reduction of 23% of Whole Time Equivalent staff.

This significant reduction in staff resources has placed considerable pressure on our ability to deliver services to our customers. It is vitally important therefore, that the Council embraces new and innovative ways (including ICT) of doing business.

	Dec-08	Mar-09	Jun-09	Sep-09	Jun-10	Sep-10	Dec-11	Dec-12	Dec-13
Total									
WTE	800	767	755	729	693	677	643	626	615

% Reduction in WTE (Dec 08 – Dec 13): -23%



Manager's Report

Workforce planning

With this in mind the Council is carrying out a workforce planning exercise which aims to help make the best use of our people and will secure productive, efficient and effective services to our citizens.

PMDS

The PMDS process has been re-introduced and provides an opportunity for development of staff and measurement of performance on an annual basis.

Conclusion

As outlined above, effort continues to be made to minimise our cost base. A process of continuous improvement and efficiency gains will be fundamental to the sustainability of the Council's operations in 2014 and in future years. This, together with strict budgetary control monitoring will be a priority for the year ahead.

I wish to take this opportunity to thank the Management Team and staff for their co-operation in preparing this Budget and delivering on the various programmes over the year. I would also like to pay tribute to former County Managers Tom Dowling and Brendan McGrath.

I would particularly like to thank Ms Fiona Lawless, Head Of Finance and her finance team, in particular Mr Paul Timoney, Mr Pat McHugh, Ms Sheila Harkin, Mr Michael Murtagh, Mr Ger Soady and all their staff for the tremendous work they have done in relation to preparation of this Budget.

In conclusion, I wish to thank the Cathaoirligh, John V Farrelly and Niamh McGowan and the Members of Meath County Council for their contribution and support over the past financial year.

Finally, I formally recommend the Budget as presented, to the Council for adoption.

Jackie Maguire

Meath County Manager

12 December 2013

Circular Fin 6/2013

County Manager
cc. Head of Finance
Meath County Council

LGF General Purpose Grant Allocations 2014

A Chara,

I am directed by the Minister for the Environment, Community and Local Government to inform you that the provisional General Purpose Grant allocation from the Local Government Fund for County Meath for the year 2014 is €8,799,199.

The allocation for 2014 is made on a county-at-large basis, and is inclusive of any relevant town and borough councils. The allocation of General Purpose Grant funding to towns or boroughs within the county is a matter for Meath County Council and should be made on the basis of the needs and resources of each having regard to factors relevant in the context of the County or Town Demand.

Local Authority Funding model

The local government funding model has changed considerably in 2014. Under the Finance (Local Property Tax) Act 2012, commencing in 2014 the Minister for Finance will pay into the Local Government Fund an amount equivalent to the Local Property Tax paid into the Central Fund during that year; this revenue has been allocated to local authorities from the Fund. In addition, the establishment of Irish Water and its financial relationship with the local government sector has a considerable impact on local authority financing.

The Government has indicated an intention to move to 80% retention of all Local Property Tax receipts within the local authority area where the Tax is raised. The establishment of Irish Water presents local government with significant organisational and financial challenges in 2014. Service provision responsibilities will shift from the local authorities to Irish Water, infrastructure will be transferred, financing arrangements will alter and local authorities will operate on behalf of Irish Water under Service Level Agreements. In this context, it was decided as part of Budget 2014 to defer defining a certain proportion of the proceeds of the Local Property Tax to be retained in each local authority until 2015.

The General Purpose Grant allocation to your local authority reflects the water costs being removed from local authorities through the establishment of Irish Water in 2014 including costs covered under SLAs and costs to be met directly by Irish Water.

Non-Principal Private Residence Charge

As announced in the context of Budget 2013, the Non-Principal Private Residence Charge will cease in 2013. This has been taken into account in framing General Purpose Grant allocations for 2014. The necessary legislative provision will be made shortly which will provide for continued local authority collection of outstanding NPPRs and arrears from the period 2009 to 2013.

Rates and local charges

The General-Purpose Grant allocation continues to provide a very significant contribution towards the current expenditure needs of your authority for 2014. As part of a range of measures to aid economic recovery, the Minister is clear on the need for continued reductions in commercial rates over the coming years and again requests that local authorities exercise restraint or, where possible, reduce commercial rates and local charges for 2014, in order to support competitiveness in the economy, nationally and locally, and to protect the interests of communities. Local authorities have responded positively to previous requests in this area and, in light of the current, challenging environment for business, it is strongly urged that, at a minimum, restraint be continued.

GGB and Budgetary Control

The Departments of the Environment, Community and Local Government and Public Expenditure and Reform are committed to ensuring that the local government sector continues to be managed in balance over the medium term and, in particular, that General Government Balance (GGB) neutrality is achieved in 2014. This requires that local authorities strictly adhere to the stipulations of Circulars LGF 03/09 and 03/10 in terms of ensuring balanced revenue and capital accounts in 2014. Authorities should be aware that both Departments will be closely monitoring individual local authority quarterly GGB and financial returns in 2014. Adopted 2014 Budgets should be framed on the most highly prudential basis possible and provide for dealing with any contingencies that may arise in the year.

Mise, le meas,

A handwritten signature in black ink that reads "Colm Lavery". The letters are cursive and fluidly connected.

Colm Lavery

Principal

Local Government Finance

Circular Fin 05/2013

Head of Finance,
County/City Council

18 November 2013

Re: 2014 Budget meeting and other budget matters

Dear Head of Finance,

I am directed by the Minister for the Environment, Community and Local Government to refer to the 2014 Budget meeting and other budgetary matters.

1. Prescribed Periods

The prescribed periods that apply for the holding of 2014 Budget meetings are as follows:

County Councils: 24 November 2013 to 13 January 2014;

City/Borough/Rating Town Councils: 24 November 2013 to 15 January 2014; and

Non-Rating Town Councils/Joint Bodies: 15 November 2013 to 16 December 2013

2. EU Two Pack budget requirements

In September 2010 the European Commission presented six new legislative proposals to reinforce economic governance in the EU. The new measures, which have now come into force, are generally referred to as the Six-Pack. The new laws toughen the rules of the EU's Stability and Growth Pact (SGP) and are intended to assist Member States limit budget deficits and government debts.

The Six-Pack introduces strict controls designed to prevent imbalances like property bubbles. Rules to raise the standard of financial statistics from Member States so budgetary policy-making and economic monitoring can be more accurate are also included in the six pieces of legislation and financial decision makers will be held more accountable for their actions.

Further legislative proposals were agreed in early 2013 in the form of two texts which build on the economic governance "six pack" legislation, hence the name "two pack", and focus on strengthening EU Commission surveillance of national budgetary and economic policy and further economic policy coordination.

The requirements of the Six-Pack and the Two-Pack apply to the general government sector and therefore will include local authorities. The relevant provisions include the publication of main parameters of the budget of the local government sub-sector by 15 October, to include expected budgetary outcomes, main assumptions underlying these projections, and reasons for expected changes with respect to the Stability Programme assumptions.

An overview of the requirements is available at the following link: http://ec.europa.eu/ireland/press_office/news_of_the_day/eu-economic-governance-explained_en.htm

Legislative and organisational changes to the local government budget process will be put in place for the 2015 budget period, with an interim solution in place for the 2014 budget period, as set out below.

a. Capital budget

Reporting under the two-pack and six-pack includes information on capital income and expenditure. The agreed approach for the 2014 budget process is that local authorities will be required to provide overall expenditure, having regard to the availability of resources, on the forthcoming years' capital plan; this expenditure is to be classified by expenditure financed by loans, financed by grants and financed by other income.

All local authorities are reminded of the requirement under Fin 03/2009 that capital income must be met by capital expenditure in the year. This requirement is critical for both expenditure in 2013 and the 2014 budget.

b. Revenue budget

There will be no change to the timing or format of the 2014 revenue budget arising from the two-pack requirements, however, additional information on expenditure and income may be required by the Department to meet reporting requirements. Following the effective date for the sub-county structures and mergers, the 2014 budget for the new authority will be the sum of the individual adopted budgets for the former county and town/borough councils. The budget pack incorporating the relevant changes will be issued in due course.

Budget considerations

The Charge on Non-Principal Private Residences will be discontinued in 2013. Only NPPR income arising from the collection of arrears from previous years should be included in the 2014 budget.

Irish Water budgets have already been prepared by the sector for Irish Water, and the adopted budget of the authority should be reflective of these and the service level agreement with Irish Water for the provision of water services.

Local authorities must make provision for Local Enterprise Offices in their 2014 budgets. It is expected these will be established during Q1 2014 in accordance with the draft service level agreement which has been developed in discussions with Enterprise Ireland. Your attention is drawn in particular to paragraph 6 of the draft SLA.

Town councils

Town councils should prepare their budget on a full year going concern basis. Payments to councillors, including gratuities, should be provided for the period of January to May only. The ARV should be struck on a full year basis.

The county charge accounts should be reconciled at the end of 2013. The option of a county charge remains for budget 2014, however, the Service Level Agreement with Irish Water and the merger process should substantially reduce the level of the charge.

Regional Assemblies and Regional Authorities

A full year income and expenditure should be budgeted for Regional Assemblies, with the amount due to be set out in two moieties, the first of which should be paid over to those bodies prior to the effective date for the new structures following the 2014 local elections. The second moiety will be income for their successor authorities. Regional Authorities should prepare their budgets for a five month period from January to the effective date.

Burial Boards

A full year income and expenditure should be budgeted for Burial boards, with the amounts due to them set out in two moieties, the first of which should be paid prior to the effective date for the new sub-county arrangements, with the second remaining with the successor authority to provide the service after the dissolution of the boards. The transfer of assets and liabilities on dissolution of such bodies and boards will be dealt with in accordance with section 230 of the Local Government Act 2001 under which it is proposed to make relevant transfer orders in respect of the boards.

A separate Circular will issue on General Purpose Grant allocations in due course.

3. Submission of budget information

All CSV's files and hard copy budgets must be submitted to Joe Sinnott (Joe.Sinnott@environ.ie) and Liz O'Brien (LizM.O'Brien@environ.ie) by Monday 10th February 2014.

To reduce the level of queries, the following checks should be completed prior to submission:

- All checks on the soft copy budget check sheets are at 0
- CSV files should be checked for format errors, such as incorrect line errors, commas, etc.
- Soft copy budget files should be submitted with each CSV file.
- All CSV figures should be rounded to whole numbers.
- All submissions to be checked and submitted by the contact person for the local authority's budget files in event of any queries arising.

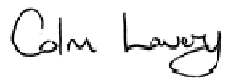
4. Further information

The interim Two-Pack solution agreed for 2014 required the Department to provide an estimate of the 2014 position of the local government sector by 30 September, based on broad assumptions; an updated position has to be provided to the Department of Public Expenditure and Reform in advance of the publication of the Revised Estimates Volume in early December. As such, local authorities are now requested to complete and submit the following table to Emma Reeves (Emma.Reeves@environ.ie) by close of business on **Friday 29 November**. While it is accepted that the figures will still be indicative, they should be balanced and based on the best estimate available at the time from draft Budget 2014.

2014

Total income		€m
<i>Current</i>		
Grants		
Rates		
Goods and Services		
<i>Capital</i>		
Grants		
Loans		
Other		
Total Expenditure		
<i>Current</i>		
<i>Capital</i>		

Mise, le meas,



Colm Lavery
Principal
Local Government Finance

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2014

Meath Co Co (B1)

Summary by Service Division	Expenditure €	Income €	Estimated Net Expenditure 2014 €	%	Estimated Outturn 2013 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	12,183,435	12,393,281	(209,846)	-0.5%	(236,693)	
B Road Transport & Safety	25,186,964	13,255,418	11,931,546	29.7%	8,982,507	
C Water Services	20,667,565	20,569,252	98,313	0.2%	17,422,623	
D Development Management	8,747,169	2,532,717	6,214,452	15.5%	6,694,798	
E Environmental Services	10,743,923	2,878,350	7,865,573	19.6%	7,359,201	
F Recreation and Amenity	5,436,994	669,093	4,767,901	11.9%	4,483,596	
G Agriculture, Education, Health & Welfare	3,640,030	3,117,013	523,017	1.3%	402,817	
H Miscellaneous Services	10,678,492	1,740,049	8,938,443	22.3%	8,167,720	
	97,284,572	57,155,173	40,129,399	100.0%	53,276,569	
Minus County Charge			3,443,852		4,959,900	
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			36,685,547		48,316,669	
Provision for Credit Balance			-		-	
Local Government Fund / General Purpose Grant			8,799,199		21,251,612	
Pension Related Deduction			1,550,000		1,656,658	
SUB - TOTAL (B)			10,349,199		22,908,270	
AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			26,336,348			
NET EFFECTIVE VALUATION (D)			378,263			
GENERAL ANNUAL RATE ON VALUATION (C) / (D)			69.6245			

Service Division A

Housing & Building

Introduction

The re-orientation of housing policy away from traditional construction and acquisition of housing to greater sourcing of supply from other delivery mechanisms including long term leasing, RAS, and Approved Housing Bodies through the Capital Assistance Scheme etc, has resulted in reduced Capital allocations in recent years. This has been a major challenge for the Housing Authority and despite this, the Housing Department of Meath County Council has been in a position to advance a number of projects in 2013.

Achievements, 2013:

- Capital Assistance to North & East Housing Association to construct 4 units of accommodation for elderly persons at Carrick Street, Kells.
- Capital Assistance to Muiriousa Foundation for the acquisition of a 5bedroom house to accommodate disabled persons in Trim.
- Substantial progress was made on the Remedial Works Scheme in Townparks, Navan, with Capital funding in excess of €3m. being spent in 2013. The scheme is due for completion in early 2014.
- The purchase of 7 houses for allocation to social housing applicants under the social housing investment acquisition programme was completed.
- The Council entered into a contract to lease 23 units at the Maudlins, Duleek, under the Long Term Leasing scheme.
- Grant funding of €624,431 was paid out to 44 housing grant applicants under the following schemes: Housing Adaptation Grant for People with a Disability, Housing Aid for Older People and Mobility Aids Grant.
- 3 Extensions and 8 adaptation works to Council houses were progressed.
- Due to the increase in persons presenting as being Homeless, an additional Outreach Settlement Worker was appointed to assist with the workload.
- The accommodation targets in the Traveller Accommodation Programme 2009 – 2013 were fully completed in March 2013, being 9 months ahead of schedule.
- The first Mortgage to Rent transfer was completed in the county with two other cases approved.
- The centralisation of Housing Assessment and application services was completed in February 2013.

Housing Stock

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

- Energy efficiency upgrade works will have been carried out on over 200 housing units throughout the county before year end with funding provided from the DoECLG, S.E.A.I and from the Council's own resources. The current scheme aims to provide attic and wall insulation to all social houses over a three year period.
- Refurbishment works were carried out on 75 casual vacancies
- All gas boilers were serviced in 2013, and over 80% of oil boilers and many solid fuel systems were serviced under the response maintenance programme.

Social Housing Support

Housing Needs Assessment 2013 –The Housing Needs Assessment was carried out in April 2013, the results of which are expected to be published before end of year. The expected outturn for Meath is anticipated to be in the region of 2,500.

HNA YEAR	2002	2005	2008	2011	2013
Meath County Council	678	743	1258	2991	1997
Navan Town Council	80	63	119	185	317
Kells Town Council	51	49	68	221	141
Trim Town Council	21	14	38	153	70

The Housing Authority receives on average 25 applications per week seeking social housing support.

Housing Allocations – In excess of 220 households will have their accommodation needs met by Meath Local Authorities during 2013 under the various schemes including through the Rental Accommodation Scheme, social leasing, casual vacancies, and the voluntary housing bodies.

Homeless – During the year the funding of the Homelessness services was devolved from the DoECLG, with Kildare County Council being the lead Authority of the Mid-East Homelessness Region. Funding to Meath County Council for 2013 was capped at €186,593. Despite the substantial reduction in funding, in excess of 120 households, and mostly single persons, will have availed of the Council’s Homeless Services during the year. People presenting as Homeless were facilitated in emergency accommodation, private rented accommodation, standard local authority housing or linked up with other interagency services, depending on their particular needs.

Initiatives and Challenges in 2014:

Provision has been made in the 2014 Housing Budget for the following:-

- Entering into contracts with landlords under the Rental Accommodation Scheme (RAS) for 80 units;
- A number of additional long term Social Leasing units;
- Completion of the Townparks Remedial Works Scheme;
- Provision under the Housing Grant Scheme to provide grant aid to a value of €1m;
- Provision for Planned Maintenance, and Response Maintenance, similar to 2013;
- Continuation of Energy Efficiency upgrade works to a number of the Council’s rented stock;
- The adoption of a new Traveller Accommodation Programme 2014 – 2018;
- The introduction, population and implementation of the I-House database.

One of the challenges for 2014 in the Housing Department is funding the expenditure on accommodation for the increasing numbers of people presenting as homeless. Funding arrangements changed in 2013 and the DOECLG has ceased the facility to recoup 90% of the expenditure from central funds. Therefore, local revenue has to be assigned to meet the shortfall, which will absorb funding from other housing services. The shortfall in Department funding is estimated at €60,000 in 2014.

Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013

Division and Services	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	3,330,838	3,330,838	1,092,716	1,092,716	3,563,860	3,239,347	1,000,972	880,192
A02 Housing Assessment, Allocation and Transfer	5,280	5,280	500	500	235,361	200,906	500	44,568
A03 Housing Rent and Tenant Purchase Administration	828,817	828,817	6,217,789	6,217,789	779,319	520,118	6,045,355	5,643,250
A04 Housing Community Development Support	155,972	155,972	16,442	16,442	351,528	294,767	16,459	16,397
A05 Administration of Homeless Service	325,111	325,111	190,982	190,982	380,686	347,579	254,596	190,617
A06 Support to Housing Capital Prog.	2,743,286	2,743,286	583,969	583,969	1,836,633	1,894,431	584,101	364,729
A07 RAS Programme	2,488,784	2,488,784	2,487,900	2,487,900	2,387,571	2,430,753	2,467,925	2,485,141
A08 Housing Loans	1,296,163	1,296,163	802,912	802,912	1,410,679	955,230	914,518	618,461
A09 Housing Grants	1,008,531	1,008,531	1,000,071	1,000,071	1,149,500	776,732	1,000,071	653,833
A11 Agency & Recoupable Services	653	653	-	-	578	632	-	-
A Division Total	12,183,435	12,183,435	12,393,281	12,393,281	12,095,715	10,660,495	12,284,497	10,897,188

Service Division B

Road Transportation and Safety.

Introduction

Meath County Council has over 3,500 kms. of road network to manage and maintain. This is achieved with the co-operation and assistance of the NTA, NRA, and DTTAS through 4 main elements, namely:

- Road Upkeep, which includes routine maintenance, winter 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.

Achievements, 2013:

In 2013, a number of Road Improvement schemes were completed or commenced, which will contribute to improving the overall efficiency and safety of the road network. In June 2013, an additional €2.1m. allocation for restoration improvement was provided by DTTAS following representations on behalf of the Council's Elected Representatives. An additional €105,000 was also specifically provided for drainage works:

Achievements included:

- Delivery of €20.3m. roadworks programme.
- Securing €1.5m. over 2 years from DTTAS for pilot Community Involvement Schemes. These commenced in 2013 and there are currently 19 schemes in progress.
- Establishment of a 4-year Framework to procure contractors.

The following National Secondary Road Schemes were advanced in 2013:

- N51 Navan Slane Road - Blackcastle, Navan and Slane Village, due for completion in February, 2014.
- N51 Dunmoe Phase 2
- N51 / R164 Junction Ballyboy
- N51 Tullaghanstown Cross West Pavement Rehabilitation
- N52 Stephenstown to Fringestown Realignment Scheme
- N51 Athboy Main Street- Pavement reconstruction substantially completed.

The following lengths of the non-national road network were maintained in 2013:

Road Restoration:

- Regional Roads **9** km
- Local Roads **55** km

Surface Dressing:

- Regional - **19**km (including road restoration lengths)
- Local - **127**km (including road restoration lengths)
- Emergency repairs were carried out following subsidence on the L56042 in Mellifont.

Sustainable Transport Schemes

A €2.6m. programme was delivered in 2013, which included:

- Part 8 approval obtained for 3 major Greenway Projects:
 - namely Boyne Greenway (Phase 1);
 - Royal Canal Greenway
 - Boyne Valley to Lakelands County Greenway.
- Commencement of construction of the Boyne Greenway Phase 1.
- Construction of a substantial cycle network in Johnstown, Navan following on from the opening of Phase 1 of the new school campus with works to be substantially completed by end of 2013.
- Transport plans for Kells and Trim.

MMaRC contracts by the NRA to maintain motorways and dual carriageways commenced in 2013 and the Council is committed to collaborating with the NRA and its contractors to implement these successfully.

Work continued to delivering the following services:

- Ordinary Maintenance
- Winter Maintenance Service
- Public Lighting Services,
- Development Control / Transport Planning Advice
- Maintenance of Plant & Machinery
- Road Safety Improvement Schemes.
- Road Safety Promotion & Education
- Energy Efficiency

Initiatives and Challenges in 2014:

The main challenge for the Council in 2014 is to deploy the resources available to it in the most effective way to maintain the network and provide the best level of service possible to road users. The Council faces continuing challenges in 2014 to achieve this at a time when it is anticipated that there will be further cuts to funding, which is already insufficient to deal with backlog needs and keep pace with the rate of deterioration in the condition of the road network. The roadworks programme 2014-2018 will be informed by the data collected from the extensive condition surveys carried out on the non-national road network (between September and November 2013), and presented to Councillors at a special meeting on 18th November, 2013.

The current programme of Specific and Strategic road improvement grant allocations will be suspended (except for bridges) in 2014. This will effectively put on hold the programme of regional road improvement schemes that the Council had intended to progress. The funding earmarked for Community Involvement Schemes will be an important priority for the Council in 2014. It is hoped that this scheme will showcase how partnership with the Council and communities can deliver meaningful benefits on roads, which otherwise would not receive funding in the short to medium term.

A solution to the traffic safety issue on the N2 in Slane remains a priority and the Council is committed to working with the NRA to investigate measures to alleviate the current traffic situation.

The capacity of Meath County Council to contribute significantly from its own resources towards the cost of improving and maintaining the regional and local road remains limited. The abolition of Navan, Kells and Trim Town Councils and the creation of municipal districts is likely to require review and reform of the current system of delivering engineering services across the County.

The Council will continue to work in partnership with the NTA in delivering sustainable transport initiatives. A major scheme to refurbish a section of Ashbourne Main Street will commence in spring 2014. This will be 80% funded by the NTA.

Notwithstanding all of the above, the Council will continue to promote the maintenance of the road network to a high standard and will continue to apply for funding streams to enable work to continue, which will enhance the built and natural environment of the County.

Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013

Division and Services	2014				2013			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	767,451	767,451	254,417	254,417	795,420	647,019	361,857	249,031
B02 NS Road - Maintenance and Improvement	361,452	361,452	228,030	228,030	316,457	769,651	240,563	686,104
B03 Regional Road - Maintenance and Improvement	6,880,453	6,880,453	5,045,726	5,045,726	6,230,131	7,020,945	5,423,494	5,882,283
B04 Local Road - Maintenance and Improvement	10,512,682	10,512,682	5,520,573	5,520,573	10,256,685	10,715,418	5,559,997	6,991,313
B05 Public Lighting	1,735,783	1,735,783	12	12	1,841,111	1,788,714	123,965	12,204
B06 Traffic Management Improvement	55,032	55,032	1,776	1,776	60,117	29,135	1,782	1,780
B07 Road Safety Engineering Improvement	212,351	212,351	171,485	171,485	180,705	269,810	109,997	204,492
B08 Road Safety Promotion & Education	265,682	265,682	6,402	6,402	260,642	247,295	6,422	6,414
B09 Car Parking	-	-	-	-	-	-	-	-
B10 Support to Roads Capital Prog	1,195,496	1,195,496	113,505	113,505	1,538,433	1,215,597	113,858	113,714
B11 Agency & Recoupable Services	3,200,582	3,200,582	1,913,492	1,913,492	1,065,941	3,173,284	888,700	2,747,026
B Division Total	25,186,964	25,186,964	13,255,418	13,255,418	22,545,642	25,876,868	12,830,635	16,894,361

Service Division C

Water Services

Introduction

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 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.

Achievements, 2013:

In 2013 the Council supplied drinking water to c. 145,000 residents and c. 5,000 non-domestic premises and collected and treated wastewater from c. 120,000 residents and c. 3,000 businesses. To provide this service the Council consistently operated and maintained 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 Gáis 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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	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	9,263,741	9,263,741	2,977,868	2,977,868	9,395,457	9,946,953	2,978,391	2,795,144
C02 Waste Water Treatment	8,825,633	8,825,633	567,089	567,089	10,222,250	10,258,515	807,308	725,959
C03 Collection of Water and Waste Water Charges	943,733	943,733	1,206,004	1,206,004	896,770	1,279,905	1,206,014	1,029,582
C04 Public Conveniences	63,606	63,606	21,445	21,445	63,570	49,009	21,450	27,241
C05 Admin of Group and Private Installations	264,812	264,812	194,424	194,424	282,916	323,163	194,438	206,162
C06 Support to Water Capital Programme	792,194	792,194	-	-	683,743	196,835	425,068	67
C07 Agency & Recoupable Services	513,846	513,846	15,602,422	15,602,422	101,684	295,535	103,261	143,137
C Division Total	20,667,565	20,667,565	20,569,252	20,569,252	21,646,390	22,349,915	5,735,930	4,927,292

Service Division D Development Management

Achievements, 2013:

Forward Planning

Proposals to transpose the Core Strategy objectives into each Local Area Plan are at an advanced stage. Variation 1 which clearly charts the methodology to be used was adopted in November, 2013. Variation 2, which includes detailed mapping and written statements for all development centres, is due to be published in December 2013.

A report on submissions will be placed before the Councillors in Q1, 2014 with a view to completing the variation shortly thereafter. The Kells Development plan was adopted in October and the Trim Development plan is expected to be adopted at the beginning of Q2 of 2014. Other strategic forward planning projects will include the completion of the Land use and transportation study for Dunboyne Clonee Pace and the incorporation of the core strategy variation into the Navan Development Plan.

Development Contributions

Increased collection rates of Development Contributions during 2013 mirrors the general improvement in the economy and the construction sector in particular. There has been significant uptake in the early payment discount provided for in the amended Development contribution scheme adopted in early 2013. 42 developments have paid their contributions in full, prior to construction equating to €411,000 in receipts.

194 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 108 Warning letters and 31 enforcement notices issued for non payment of contributions. The Council will initiate a comprehensive campaign to secure payment of contributions in 2014 in line with available staff resources.

Compliance activities

The Council obtained a number of orders against significant unauthorised developments during 2013. The Co-operation of An Garda Síochána was necessitated at a number of sites. The Health and Safety of all staff, especially those undertaking site inspections remains a core tenet of the Council's inspection protocol. Complaint levels remain consistent year on year. 345 warning letters have been issued together with 144 Enforcement notices. 16 cases have progressed to Court hearing. 6 estates have been taken in charge to date in 2013

The Council adopted a protocol for taking in charge inspections in June, 2013 and this has resulted in significant progress in this area. Contractors have been retained to undertake works in 4 estates in 2013 with 3 additional contracts at procurements stage. Progress in this area reflects the changing attitude of Banks and Sureties resulting in the release of security deposits to the Planning Authority to complete works. It is envisaged that work will expand in this area in 2014.

Development Management

The number of applications received to date in 2013 has reduced by 14% from the same period in 2012. The scope and complexity of development proposals remains narrow, generally focused on one off residential proposals, extensions, agricultural development and smaller scale commercial proposals, however applications for larger residential developments show signs of increasing in the last quarter of 2013. Pre planning clinics continue to be well subscribed. It is expected that the quantum and scope of development proposals will increase in 2014 post the adoption of Variation 2 of the County development Plan.

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 Pleanála. Substitute Consent applications are now being referred to Meath County Council from An Bord Pleanála for comment. The continued interest of the quarry sector in this review process has resulted in a number of test cases being brought before the Courts. The Council together with An Bord Pleanála and The Attorney General have been joined in 3 separate court actions.

Building Control

The Council's Building Control function is performed by a dedicated Engineer who also leads our Enforcement team. The Building control function is also critical in informing the Council's 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 result in additional demands on limited staff resources in 2014 .

Economic Development:

Achievements, 2013:

The County Development Plan 2013-2019, focused on business and economic development in the county came into force in January of 2012.

- A voluntary 11 member Economic Forum was established in 2013 and met on two occasions during the year. In addition, Forum members have made themselves available on an individual basis to advise on specific aspects of the proposed Economic Strategy.
- Over 30 Meath companies have been financially supported to join a range of business networks including S.T.E.M (Sustainability through Environmental Management), Smart Eco Hub, Life Sciences Supply Chain and PLATO. These networks are funded by the Interreg Programme through our participation in East Border Region.

- The Retail sector is being supported through a pilot “Age Friendly Business” initiative being trialed in Kells in partnership with the local Chamber of Commerce. This will be rolled out to other towns when the pilot is complete at the end of March 2014.
- 2013 saw a focus on The Gathering and over 50 individual Gathering events were supported with funding. The Hay Festival drew almost 10,000 visitors to Kells in June, many of them from abroad and this iconic international arts and literature event will be repeated again in 2014. The festival was supported by a €10,000 Gathering Grant.
- The Council also partnered with the Meath Chronicle and a number of private sector sponsors to support the annual Business and Tourism Awards. This is the 4th year of the event and it has gone from strength to strength. Largo Foods were awarded “Meath Business of the Year 2013” and The Hay Festival won “Best in Tourism 2013”. It is proposed to continue this partnership in 2014.
- 2013 saw a number of job announcements in the county including Alltech, HDS Energy, Mafic Black Basalt Ireland and Hanley Energy. There were also some positive indicators in the retail sector with almost 20 new businesses established in Kells alone during the year.

Initiatives and Challenges, 2014:

To give effect to the policies and objectives in the County Development Plan, a Meath Economic Strategy is being prepared with the assistance of the Economic Forum. Stage 1 of this process comprises of a baseline study of the county including analysis of commuting and work patterns. This work was undertaken by N.U.I. Maynooth and is now complete. I.P.S.O.S. / M.R.B.I were engaged to carry out a “business sentiment survey and this is also complete. The procurement of consultants to complete the strategy is underway with a target to have it adopted in mid 2014. A Technical Working Group comprised of Council and Department officials has been established to oversee the process.

The Local Enterprise Office, an initiative of the Putting People First programme is scheduled to become operational from 1st March 2014. This will see the amalgamation of the County Enterprise Board with the Council’s Business Support Unit to provide a single contact point for all business enquiries.

Work will continue on improving the county’s marketing and promotional material. A revised marketing web site will be launched shortly and the “Make it Meath” campaign is being renewed. A “Meath Ambassador” programme is being developed and will be launched in the first half of 2014. A marketing and promotion plan will be an essential element of the new Economic Strategy.

Financial support was provided to advance the design of the Navan to Kingscourt Cycle route. This scheme recently completed the Part 8 process and is now at detailed design stage. An application for funding has been made to the Department of Transport and other potential

funding sources will also be explored. The feasibility study indicates that the scheme, when constructed will have a positive economic benefit for the region.

Tourism

Achievements, 2013:

In 2013, work was completed on the Boyne Valley Drive Signage Project, incorporating a signed driving route of 225km and town map panels in addition to phase two which consisted of promotional materials -brochure and map insert, language guides and maps. This important piece of infrastructure forms the backbone to further developing the potential of the Boyne Valley Tourism Destination.

2013 saw a focus on The Gathering and 3 separate grant schemes were introduced to support community events. Irish Public Bodies supported 3 large scale festivals. Fáilte Ireland provided grants to small community gatherings and this fund was augmented by funding provided directly by Meath County Council.

Initiatives and Challenges, 2014:

The focus for 2014 now turns to phase three and the development of IT platforms to maximise the opportunities that the Boyne Valley Drive will bring to the tourism trade. Work on a new Boyne Valley website is almost complete and will be launched in 2014. This new attractive website features a dedicated profile for each tourism business in addition to enhanced use of social media and lots of creative features to engage the potential tourist. The new website will further raise the profile of the Boyne Valley tourism destination and its tourism providers. The development of a new Boyne Valley app for iphone and android will bring to life the heritage sites of the Boyne Valley and this will be undertaken in 2014.

Building on the Boyne Valley as a destination and the joint tourism approach between Meath and Louth Local Authorities, a Boyne Valley Tourism Conference will take place in February. This conference will provide an opportunity for the tourism trade locally to learn from the experiences of the speakers in terms of developing new Boyne Valley heritage themed packages and experiences. Further development in the area of social media will be undertaken in addition to a showcase of tourism, food and crafts in the Boyne Valley.

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D Development Management								
D01 Forward Planning	969,183	969,183	326	326	1,279,631	943,209	327	316
D02 Development Management	3,635,391	3,635,391	595,397	595,397	3,943,325	3,886,088	574,716	569,263
D03 Enforcement	392,416	392,416	-	-	458,434	490,321	-	-
D04 Industrial and Commercial Facilities	420,627	420,627	31,995	31,995	440,406	401,914	32,001	11,665
D05 Tourism Development and Promotion	206,617	206,617	2,166	2,166	222,178	261,666	32,173	88,370
D06 Community and Enterprise Function	597,891	597,891	116,996	116,996	766,171	589,006	138,731	87,465
D07 Unfinished Housing Estates	160,115	160,115	5,000	5,000	164,995	159,127	5,000	11,733
D08 Building Control	111,334	111,334	-	-	112,813	109,445	-	-
D09 Economic Development and Promotion	1,909,282	1,909,282	1,735,056	1,735,056	432,932	337,881	25,056	56
D10 Property Management	-	-	-	-	-	-	-	-
D11 Heritage and Conservation Services	265,202	265,202	39,765	39,765	274,073	217,504	49,777	3,872
D12 Agency & Recoupable Services	79,111	79,111	6,016	6,016	79,378	77,404	6,034	6,027
D Division Total	8,747,169	8,747,169	2,532,717	2,532,717	8,174,336	7,473,565	863,815	778,767

Service Division E

Environment, Fire & Emergency Services

Introduction

The protection of the environment is of significant importance for the residents of, and visitors to, County Meath. Clean air and water, a litter free countryside, pristine beaches and sustainable waste management systems are fundamental to improving the quality of life of our citizens. The Environment Department continues to provide a wide range of regulatory and enforcement services throughout the County in relation to waste, water quality, air and noise pollution, burial grounds, veterinary services, energy management and derelict sites.

The key areas of activity in the Environment Area are as follows:

Achievements, 2013:

Household Food Waste Regulations 2013 (Brown Bins)

The Household Food Waste Regulations 2013 were signed into law in February, 2013 and impose obligations on collectors to provide a separate collection service for household waste and on householders to segregate household food waste and to keep it separate from other non-biodegradable waste.

The Regulations were introduced as part of Ireland's obligations to comply with an EU Landfill Directive to divert biodegradable waste away from Landfill where it causes odours and nuisance and put it to other uses primarily into a high quality compost product.

The Regulations are being phased in over the following timetable;

Date	Agglomeration size	Towns/Villages
1 st July 2013	> 25,000 persons	Navan, Drogheda South
31 st December 2013	> 20,000 persons	None
1 st July 2014	> 10,000 persons	Ashbourne, Bettystown/Laytown/Mornington
1 st July 2015	> 1,500 persons	Trim, Kells, Ratoath, Dunboyne, Dunshaughlin, Duleek, Stamullen, Athboy, Enfield
1 st July 2016	> 500 persons	All other town and villages

As part of the preparation for the roll out of the Brown Bins in Navan and Drogheda South from the 1st July 2013 the Environment Department in association with our colleagues in Louth County Council engaged in a comprehensive media and information campaign, which included Radio Advertisements and Interviews, newspaper advertisements and features, distribution of information leaflets and the holding of meetings and workshops with the Waste Collectors.

Extensions to Smoky Coal Ban

In May, 2013, Navan was one of 7 new towns which became subject to the Smokey Coal Ban due to its population being in excess of 15,000. While the town of Drogheda was subject to the ban since 1998, new Regulations provided for an extension of the area covered including areas located within the Meath administrative boundary.

In advance of the ban coming into place, the Environment Department engaged in an extensive information campaign which included consultation with Retailers, and Newspaper and Media Advertisements.

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 for County Meath over 18,000 property owners complied with this requirement

In January 2013, the EPA published a National Inspection Plan for these systems and requiring that Meath County Council carry out a minimum of 40 inspections during the period July 2013 to June 2014. Risk based Inspections have now commenced as provided for in the Inspection Plan. The DoECLG introduced a new income related Grant Scheme in July, 2013 to assist householders whose systems were identified from the inspections as requiring remediation, repair, upgrading or replacement and subject to certain conditions.

Meath Local Authorities Energy Policy

A new Energy Policy Document for Meath Local Authorities was adopted in 2013, which focuses in particular on the significant energy-user areas including Water Suppliers, Wastewater Treatment, Public Lighting, Corporate Buildings and Information Communications Technology. One of the main objectives of the policy is to achieve a target of 3% reduction in energy usage annually in line with the National target of 33% reduction from 2009 – 2020.

Burial Grounds

Following completion of a detailed survey of all 231 burial grounds in the County, a policy document is at an advanced stage of development, which will address and formalise the long term burial policy requirements for the County. The findings from the survey will be hugely beneficial to persons engaged in genealogical research and will complement studies carried out by the Heritage/ Conservation and Library departments of the County.

Work is currently taking place to incorporate the data arising from these projects on to an Intranet web based GIS mapping application called Location Publisher which will allow access from remote locations to online data and which will facilitate links to other web sites including Genealogy Portals and locations where photographs etc are hosted..

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 the development of a new burial ground at Derrockstown Dunshaughlin were signed in December 2013 and works are expected to be completed by mid 2014. Further site investigation works are being undertaken at a number of other burial grounds including Dunboyne and Kilcloon to determine their suitability for expansion at reasonable cost.

Environmental Education and Awareness

During 2013, the Council provided funding and facilitated Community participation in various Environmental initiatives including:

- The allocation of funding of €30,000 to over 200 groups / associations under the Amenity and Lawnmower Grant Funding Scheme.
- Increased participation in the Pride of Place Scheme where the Council works in partnership with communities.
- Local Agenda 21- processing of applications from 49 different groups / organisations under this co-funded scheme, which promotes sustainable development by assisting small scale, non-profit environmental projects at local level.
- The introduction of Medal Standards for the Anti Litter League, a scheme which involved the participation of 124 Community groups and secondary schools in vying to become the most litter free place in the County.

Other developments relating to Environment during 2013

- Trim civic Amenity Site, which is managed by Oxigen on behalf of the Council, was awarded Civic Amenity/ Recycling Repak Centre of the year by attracting 26,700 users and resulting in 1900 tonnes of waste being removed from the site.
- The Council continues to pursue a number of historic illegal dumping sites throughout the county and with 4 cases the subject of legal proceedings at High Court Level.
- An enhanced programme of activity using CCTV at litter black spots and at bring banks throughout the County in order to enforce compliance with the Litter Pollution Act.
- An increase in the Landfill levy from €65 to €75 per tonne for waste disposed of at an authorised landfill facility.
- Investigations commenced on developing more sustainable solutions for dealing with leachate and gas arising from the Basketstown Landfill facility.
- Public Consultation commenced by the EPA in respect of a proposed Revised National Hazardous Waste Management Plan.
- Dissemination of information on the Aarhus Convention which lays down a set of basic rules to promote citizens involvement in environmental matter and improve enforcement of environmental law.
- An IT based management system, which facilitates greater efficiencies in dealing with derelict sites was developed and implemented during the year.

Fire Service

In 2013, the National Directorate for Fire & Emergency Management produced a document for all Fire Authorities entitled Keeping Communities Safe (KCS). This document is a “blueprint” for the Fire Service within each Local Authority in Ireland into 2015 and beyond. It takes outputs from a recent national Fire Services Review and delivers on a number of key actions from the 2011 document ‘Irish Fire Services National Development Framework, 2010 – 2015’. KCS sets out a strategy to ensure the safety of the public and also that of fire service personnel, and challenges the Fire Service nationally to continue to deliver a service which is cost-effective, streamlined and focussed. Areas covered by the KCS documents include,

- Managing risk.
- Addressing public safety improvement
- Fire incident reduction
- Response standards
- Fire service delivery structures for the future.

During 2013, work continues on the implementation of the national training programme of 'Standard Operational Guidance' modules. This training programme is in addition to the regular training required and is well advanced in Co. Meath. The guidelines operate as tools for further educating and enhancing fire-fighters skills by utilising a consistent platform of standardised training. 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.

During National Fire Safety Week, 2013, Meath Fire Service ran a series of activities comprising media campaigns, meeting special interest groups, hosting Fire Station Open Days and carrying out school visits to promote the fire safety message.

Initiatives and Challenges, 2014:

The demands of ever increasing national and EU regulation mean that the Council is required to deliver significant environmental work programs. However, with significant reductions in staffing levels in recent years, difficulties exist in carrying out a full range of activities and this is reflected in lower targets set out in the Council's RMCEI inspection programme, which has to be agreed with the EPA annually. The Environment enforcement team is working to ensure a high level of compliance with environmental legislation with regard to both the commercial and domestic sectors.

Re-Configuration of Waste Management Planning Regions and the preparation of new Waste Management Plans

In October 2012 the Minister for the Environment, Heritage and Local Government indicated a reconfiguration of the Waste Management Planning Regions from 10 down to 3 and in line with the Regional Assembly Regions provided for in the Local Government Reform Document "Putting People First". While Meath was previously the lead authority in the North East Waste Management Planning Region, which also included Louth, Cavan and Monaghan, agreement was reached in April 2013 that Dublin City Council would assume this role in the newly configured 12 County Eastern Midlands Region which comprises all the Leinster Counties except Carlow, Kilkenny and Wexford.

Following completion of the evaluation of all existing Waste Management Plans by the statutory deadline of the 31st December 2012 as required under the European Communities (Waste Directive) Regulations 2011 new Plans have now to be prepared and Dublin City Council having commenced the initial consultation phase propose to have a draft plan out on public display by mid 2014. In association with the preparation of the new Plan, a Strategic Environmental Assessment (SEA) and an Appropriate Assessment (AA) will also be required.

Fire Service

Meath County Fire & Rescue Service will be required to deliver on the targets set out by KCS over the next 2/3 years as part of an overall national programme. This will be done in conjunction with the document 'Strategic Plan for the Development of Meath County Council's Fire Service' which was produced by MCC in 2009 and also provides recommendations on 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 high 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, this includes replacement of vehicles as necessary which will have to be fully funded locally as Department grant funding is now currently unavailable for such replacements.

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 recent winters as well as continually updating business continuity planning under the MEM framework in order to ensure that the businesses 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.

Civil Defence

There continues to be a significant interest 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 thirty events throughout 2013 providing assistance to the emergency services and local communities. As there has been a strong retention of volunteers over recent years it is likely to become necessary to cap recruitment so as to manage the financial allocation to maximum effect.

The Civil Defence grant allocation for 2014 is expected to substantially reflect that of 2013 and will allow the organisation to retain its training and emergency response programmes throughout the nine training centres and four specialist training activities in operation throughout the county.

New training modules in Urban Search and Rescue, Swift water rescue and Welfare skills will substantially increase the training programmes available to volunteers and will have to re-focus expenditure in these areas. It is anticipated that a national review currently under way of the grant allocation system will favour Meath based on the level of activity and volunteer participation in the organisation.

Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013

Division and Services	2014				2013			
	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 €
E Environmental Services								
E01 Landfill Operation and Aftercare	200,041	200,041	3,806	3,806	185,988	188,081	3,818	3,813
E02 Recovery & Recycling Facilities Operations	440,507	440,507	310,314	310,314	548,316	496,108	345,321	284,509
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	151,058	151,058	2,838	2,838	259,776	239,945	2,844	2,583
E05 Litter Management	383,335	383,335	74,227	74,227	285,061	208,406	74,240	112,481
E06 Street Cleaning	925,087	925,087	19,633	19,633	862,141	872,764	19,694	19,669
E07 Waste Regulations, Monitoring and Enforcement	2,867,050	2,867,050	1,684,075	1,684,075	4,321,762	5,937,369	2,934,226	4,803,563
E08 Waste Management Planning	40,034	40,034	-	-	41,484	10,292	-	-
E09 Maintenance of Burial Grounds	338,793	338,793	47,734	47,734	352,254	274,312	47,741	40,428
E10 Safety of Structures and Places	461,525	461,525	206,018	206,018	489,494	413,738	221,037	202,071
E11 Operation of Fire Service	4,032,827	4,032,827	272,955	272,955	4,067,412	4,008,994	364,993	384,082
E12 Fire Prevention	305,621	305,621	184,972	184,972	364,028	211,125	141,787	199,997
E13 Water Quality, Air and Noise Pollution	579,849	579,849	71,778	71,778	826,931	593,821	71,840	60,748
E14 Agency & Recoupable Services	18,196	18,196	-	-	18,173	18,190	-	-
E Division Total	10,743,923	10,743,923	2,878,350	2,878,350	12,622,820	13,473,145	4,227,541	6,113,944

Service Division F

Recreation & Amenity

Introduction

The 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.

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.

Achievements, 2013:

The Age Friendly County initiative has progressed significantly since it was launched in September, 2011. It seeks to engage older people and all citizens in making their communities better, healthier and safer places for older people to live and thrive. An Older Peoples Forum has been established in association with Meath Partnership (Laterlife Network) to assist in the implementation of the Strategy and they are the voice of the older citizens of Co. Meath.

The Age Friendly Alliance has formed 3 Working Groups to bring the objectives in the Strategy to life.

- Transportation Working Group
- Housing & Security Working Group (Crime Prevention Ambassadors Programme)
- Communication & Information Working Group

Trim – Meath’s First Age Friendly Town

The Age Friendly Alliance with the assistance of Meath County Council and the Ageing Well Network has engaged a Planner to assist Trim in becoming an Age Friendly Town. A Steering Group has been formed to work together on this Project. The aim is to create a town where the community understands and responds to the needs of older people including those with dementia.

Kells Age Friendly Business Initiative

The launch of this initiative took place on Friday 15th November in Kells. This is an initiative in conjunction with Meath County Council and Kells & District Chamber under the Meath Age Friendly County Programme.

Joint Meath/Louth Age Friendly Information Day

‘Caring & Sharing’ information event to provide up to date information for the East Meath area and South Louth. This was held in November 2013 and received excellent feedback.

Social Inclusion

- The 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 Women’s Refuge.
- Cultúr – a local community development group, funded by the Office of the Minister for Integration through Meath County Council, provides an information service, English language programme and provides general assistance to all migrants.

- The actions from the Interagency Traveller Strategy -‘Together Improve the Lives of Travellers’ 2010 – 2013 continue to be implemented. Funding was received from the Department of Justice & Equality to provide a Traveller Living History Exhibition which visited 5 schools, one in each of the Meath electoral areas.
- 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, which included training for community Groups by the Civil Defence Officers in the use of Defibrillator equipment, an Information Day for unemployed persons held in Dunshaughlin Parish Centre with support from many Agencies. The Forum also funded and took part in the Community Choral event held on the Hill of Tara during the Bealtaine Festival in May.
 - 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.
 - Circulation of ‘Fridge Bottles’ for older people.

Comhairle na nÓg/Dáil na nÓg

Meath Comhairle na nÓg, the Youth Council for County Meath held a very successful Annual General Meeting on October 18th 2013, in Simonstown Gaels Football Club, Navan. Over one hundred and twenty 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, TD, Senator and MEP’s regarding issues important and relevant to young people living in Meath. 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, 18 young people from around the County were elected to join the existing members making a total of 33 members. The members of Meath Comhairle na nÓg represent all areas, both urban and rural in Meath.

Comhairle na nÓg are working on a project that explores the variety of youth facilities in County Meath. They have held a number of focus groups in Oldcastle and Navan and in July 2013 visited a peer led youth facility in Cork City. This project will continue into 2014.

The young people have participated in a number of consultations such as Meath Children Services Committee Needs Analysis, the East Meath Local Area Development Plan 2014- 2020, Jigsaw Meath Youth Advisory Panel, Kells Joint Policing Committee, Leargas European Youth Day, Meath Youth Federation Youth Information Initiative, Department of Education consultation and Department of Health and Children consultations.

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 2013. 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 2013, over 140 groups throughout the county participated in initiatives under the Pride of Place umbrella, with 35 schools taking part in Schools' Competitions and 80% of Meath Schools now having Green School status.

Throughout 2013, many groups took part in developing plans for their area with assistance from a landscape gardener. These plans allow them to develop their area in a coherent manner, and to draw down funds from other agencies.

The Council promoted four groups to take part in the All Island Pride of Place Awards Scheme, of which 2 won national awards.

The Council also assisted Julianstown and District Development Association with their entry to the International Awards for Sustainable Communities, LivCom, 2013. The finals were held in Xiamen China in November. Julianstown participated in 2 categories.

The Carranstown Community Grant Scheme committed funding of €211,000 to nineteen eligible projects in the area in 2013, many of which are now underway. Of particular note is the extension of the lit walkway to the Indaver facility from the village, creating a year round 5 km. walking route much used by locals and visitors.

Green Dog Walkers---Meath County Council has joined forces with the Greater Dublin Local Authorities in rolling out the Green Dog walkers campaign, this campaign was originally piloted in Falkirk in Scotland. Meath County Council is delighted to be involved in this regional programme and to join with our neighbouring Local Authorities - South Dublin, DunLaoghaire-Rathdown, Fingal, and Wicklow to drive this initiative.

Meath Local Sports Partnership

Sports Inclusion Disability Officer

The Sports Inclusion Disability Programme has provided sport and physical activity opportunities to over 300 children with disabilities in County Meath. In particular the Learn2 Cycle Programme and the Hockey4All programme have been the highlight of 2013.

The central aim of the Learn2Cycle programme is to teach each child to cycle independently. Cycling is hugely important for the inclusion of children in recreational activities and 30 children with disabilities successfully learned how to cycle in 2013. This life long skill is imperative to the social inclusion of children with disabilities.

The first National pilot of the Hockey4All programme ran in conjunction with the Irish Hockey Association commenced in Navan on 11th May 2013. The programme has proven to be a huge success with 20 children with disabilities participating in the weekly training session. This programme was shortlisted for and received funding from the National SPAR 50th Anniversary bursary award. The Hockey 4 All programme was selected on the basis of its contribution to local communities.

The first ever Disability Inclusion Training for coaches and teachers took place in November. The Sports Inclusion Disability officer with Meath LSP is one of 6 tutors trained in Ireland to deliver this course.

Community Sports Development Officer

An Post Meath Heritage Cycle tour – 3200 cyclists participated in this countywide initiative over the weekend of the 27th and 28th July. This was the 5th year of the cycle tour which commenced in 2009 with 350 cyclists. Economic value of the tour to Meath is estimated to be approx. €1,520,600. As part of the Gathering initiative, 178 overseas visitors participated in the cycle tour.

Irish TV covered the tour on behalf of Sky.

Building on the success of the Operational Transformation (O.T.) Walk, a new community walking programme, Walk 4 Fitness was piloted in 3 areas, Navan, Kells and Kiltale with 62 adults braving the winter weather and walking their way to fitness. The OT walk held in January again received coverage in the national media featuring on RTE's televised programme.

The Women in Sport initiative continues to expand with new areas coming on board in 2013 with over 1500 women participating in our spring/summer programme.

In Spring 2013, demand for the Learn 2 Run programme continued to grow, 2 new locations, Blackwater Park, Windtown and Dunshaughlin were added to the roll out in Navan, Kells and Kiltale. 225 joggers and

runners took part in this 10 week training programme and their first challenge was to complete the Royal 5K in Kells.

The Schools' Cycle Safety programme in 2013 facilitated training for 1312 primary school children in safe cycling. 54 % of Meath primary schools (64 from 118) are now actively involved in this programme which promotes safer cycling.

Programmes for older adults, in 2013, included Mature Movers (now running in Athboy, Kells, Navan, Dunshaughlin and Trim), Fitness Made Easy (gym based programme), Easy Movers (physical activity programme for those with impaired movement), Walk 4 Fitness, Fleet Feet (indoor walking programme) and Games for Life. Once again a team of Older Adults from Meath competed in the final of the Go for Life games in Dublin. Over 1200 older adults including those with a disability participated in our programmes in 2013 and increase of 20% from 2012.

Initiatives and Challenges, 2014:

- Maintenance and expansion of all programmes across the county
- Developing new programmes in conjunction with stakeholders which tackle Obesity and promote positive Mental Health.
- Continue to deliver mass participation events catering for all abilities i.e. Operation Transformation walk January 18th; Royal County 5k Fun/Run 27th April and An Post Meath Heritage Cycle tour July 26th & 27th
- Write, publish and launch third strategic plan "Active Meath – a way of life."

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, 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.

Achievements, 2013:

- Implementation of the FÉACH professional artist mentoring and training programme in partnership with visual Artists Ireland, the Irish Writers Centre and the Arts Council.
- Installation of new Per Cent for Art Feature 'At the End of the Day' by Patrick Barry Knightsbrook roundabout, Trim.
- Eight exhibitions held at Toradh Gallery, Ashbourne Cultural Centre.
- Implementation of Bealtine Arts Festival on a county wide basis.
- Introduction of the 'Cultural Companions Scheme' in partnership with Solstice Arts Centre and Age and Opportunity..
- Children's Arts Festival 'Menagerie Mayhem', Easter 2013.
- Implementation of 'Pucas and Potions' Children's Arts Festival, Halloween 2013.
- Support of Kells Typetrail festival and fringe events at the Hay Literary Festival, Kells.
- Implementation of community arts projects e.g. Athboy No Name Club/Ann Hugh Ceramic art for Athboy.
- Programming for and management of elements of Mary Lavin Literary Season 2013 in partnership with County Library Services, Solstice Arts Centre, Bellinter House hotel and the Arts Council.
- Hosting of Irelands first International Music Symposium 'Music in Health Care Settings', in partnership with DKIT.
- Premiere of 'Chronicles of Meath', a new work for Harp Ensemble (Per Cent for Art Scheme).

- Management of Indaver Public Art Project, implementation of community and schools programme with winning artists.
- Continuation of outreach programme with RTE Symphony Orchestra and Julianstown Youth Orchestra.
- Management of on going Per Cent for Art Scheme projects.

Initiatives and Challenges, 2014:

- 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 FÉACH (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 – 9 exhibitions.
- Develop and implement 3rd Mary Lavin Season in conjunction with County Library Services.
- Continue support for, and development of, Kells Type Trail Festival
- Support Hay International Literary Festival, Kells and fringe events.
- Expand Menagerie Mayhem Children’s Easter Arts Festival.
- Youth Arts – devise, implement and manage youth arts programmes in the areas of Dance, Theatre and Film.
- Develop Adult County Orchestra
- Organise World Premiere of Per Cent for Art Scheme Music Commission with Brian Byrne, Composer, RTE Symphony Orchestra and Navan Silver Band.
- Continue to establish Meath as centre for, and model of good practice in, Music in Health Care Settings – symposiums and training.
- Continue to provide advice, information and assistance to artists, arts groups, festivals, community groups and schools.

Library Services

Achievements, 2013:

- Major refurbishment of Kells library, which re-opened to coincide with Hay Literary Festival in June, 2013.
- Fifty-three groups /events/activities now accommodated on a weekly basis in Ashbourne Library and Cultural Centre.
- Wi-Fi service introduced at Dunshaughlin and Oldcastle.
- PC Reservation system introduced at Trim library
- Total visits to Ashbourne Library and Cultural Centre increased by 7% on previous year.
- Total issues from Meath Libraries on course to exceed 560,000 in 2013.
- Books of Kells bookshop developed in partnership with Kells Chamber of Commerce.
- Developed, programme and hosted Mary Lavin Season 2013 in partnership with the Arts Office and Solstice Arts Centre.
- Internationally recognised authors including, Derek Landy and Andrew Lane headlined the annual **Children’s Book Festival** in October. Eighty seven events were organised around the county with

sixteen authors visiting the county .Over 4,500 children attended events organised by library staff making this Meath's leading cultural event for children.

- Published *Field Names of County Meath* in partnership with IFA and Meath Archaeological and Historical Society.
- Published *Politics and War in Meath 1913-1923*.
- Schools Service re-organised and re-launched.

Initiatives and Challenges, 2014:

- Progress Bettystown branch development as part of an overall plan to deliver a library and community facility for East Meath in Bettystown Town Centre.
- 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.
- Provide major upgrade to heating and lighting at County Library HQ and Navan Branch as part of EU Energy Exemplar project.

The library service will continue to prioritise maintenance of branch opening hours in 2014 in order to sustain frontline services, which were maintained in 2013 despite exceptional staffing shortages. While lending and membership are down for the first time in over a decade, visitor numbers continue to increase as demand for library led community activities, events and facilities continue to grow. Striving to maximise print and online resources from a per capita book fund of €0.68 while the national standard is set at €3.77 will continue to challenge the service and invariably lead to a fall off in the quality and depth of our collections.

Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013

Division and Services	2014				2013			
	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 €
F Recreation and Amenity								
F01 Leisure Facilities Operations	999,994	999,994	248,401	248,401	939,955	855,192	258,474	247,972
F02 Operation of Library and Archival Service	3,400,506	3,400,506	101,833	101,833	3,336,282	3,276,171	102,024	128,635
F03 Outdoor Leisure Areas Operations	124,407	124,407	1,520	1,520	129,121	125,679	1,525	1,896
F04 Community Sport and Recreational Development	346,396	346,396	42,402	42,402	427,681	357,669	42,425	42,816
F05 Operation of Arts Programme	563,730	563,730	49,286	49,286	532,907	600,395	51,301	82,770
F06 Agency & Recoupable Services	1,961	1,961	225,651	225,651	1,984	53,881	653	281,302
F Division Total	5,436,994	5,436,994	669,093	669,093	5,367,930	5,268,987	456,402	785,391

Service Division G:

Agriculture, Education, Health and Welfare

Achievements, 2013:

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

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

All new student grant applications are now processed by Student Universal Support Ireland (SUSI) which is operated by the City of Dublin VEC.

A total of 410 renewal applications have been submitted for funding under the Student Grant Scheme for the academic year 2013/2014.

Initiatives and Challenges, 2014:

A sum of €2, 75 million is provided for in the 2014 budget to meet the cost of the Higher Education Grant Scheme in County Meath. This expenditure will be recouped from the Department of Education and Skills with the exception of €14,045 which represents the Council contribution.

Meath County Council will continue to process renewal applications for students to whom they have already awarded grants until those courses have been completed.

Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013

Division and Services	2014				2013			
	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 €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	61,895	61,895	35,086	35,086	41,890	26,798	15,087	86
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	562,656	562,656	343,981	343,981	532,237	647,175	342,003	558,655
G05 Educational Support Services	3,013,518	3,013,518	2,737,946	2,737,946	3,648,210	3,027,602	3,385,946	2,741,915
G06 Agency & Recoupable Services	1,961	1,961	-	-	1,734	1,898	-	-
G Division Total	3,640,030	3,640,030	3,117,013	3,117,013	4,224,071	3,703,473	3,743,036	3,300,656

Service Division H

Miscellaneous Services

Introduction

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.

Achievements, 2013:

- Supported the democratically elected Councillors in fulfilling and enhancing their democratic and policy roles.
- Implemented the provisions of the Ethical Framework for the Local Government Service as it applies to Councillors and staff.
- Captured information and managed the quality control, publication and distribution of the Register of Electors. taking into consideration the six municipal districts as established by the independent electoral committee.
- Worked in partnership with the Constituency Returning Officers in supporting the democratic election process.
- Provided administrative support to the Management Team in the execution of their functions.
- Implemented the provisions of our Customer Charter to provide quality customer care and develop relationships with our community to increase awareness of services and operations.
- Interacted with the national and local media to promote the work of the Council and its contribution to the life of the county.
- Administered the Department of Education and Skills' Higher Education Grant Scheme at local level.
- Administered the provisions of the F.O.I., Data Protection, and Official Languages Acts as they apply to the local authority.
- Promoted 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.
- Promoted a culture of excellence in service provision, which is responsive to the needs and expectations of our customers and community.
- Produced and published a new Customer Service Plan, a Communication Strategy and the Annual Report for Meath Local Authorities.

Initiatives and Challenges, 2014:

All of the activities undertaken in 2013 will be prioritised in the context of the current challenging economic environment and in accordance with the financial resources allocated by the elected Council to include:

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

- Facilitating Councillors in relation to the new municipal district structures coming into effect in June, 2014.
- Conducting the Local Elections in May, 2014.
- Advancing the relocation of the Council to the new Civic Headquarters.
- Preparation of a new Corporate Plan for the period 2014-2019

Table B: Expenditure and Income for 2014 and Estimated Outturn for 2013

Division and Services	2014				2013			
	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 €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	5,826,898	5,826,898	25,517	25,517	5,925,853	6,947,215	33,529	45,920
H04 Franchise Costs	308,994	308,994	1,291	1,291	274,134	272,176	1,295	1,364
H05 Operation of Morgue and Coroner Expenses	148,578	148,578	736	736	167,447	153,901	738	737
H06 Weighbridges	3,609	3,609	-	-	5,354	(425)	-	-
H07 Operation of Markets and Casual Trading	-	-	3,500	3,500	-	344	3,500	5,206
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,694,623	1,694,623	19,307	19,307	1,493,273	1,421,580	19,367	19,616
H10 Motor Taxation	1,464,027	1,464,027	87,961	87,961	1,539,903	1,409,771	88,064	32,972
H11 Agency & Recoupable Services	1,231,763	1,231,763	1,601,737	1,601,737	3,420,536	1,510,636	5,082,665	3,441,663
H Division Total	10,678,492	10,678,492	1,740,049	1,740,049	12,826,500	11,715,198	5,229,158	3,547,478
Overall Total	97,284,572	97,284,572	57,155,173	57,155,173	99,503,404	100,521,646	45,371,014	47,245,077

Service Division J Central Management Charges

Finance

During 2013 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.

2013 Review

Water

Emphasis is 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.

There will be an estimated bill issued for the period Oct – Dec 2013. This is based on premise that Irish Water will be responsible from 1st Jan 2014. The normally billing cycle will resume at the end of March and April 2014 based on actual reads.

It is 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 2013 136 disconnections of supply has taken place.

A new debtors system has been implemented which makes it much more efficient and easier to monitor accounts and agreements and aid collection of charges. Excluding the additional estimated bill the collection rates will increase on 2012 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 a new debtors system has been implemented which makes it much more efficient and easier to monitor accounts and agreements. Collection Rates for 2013 are on a par with 2012 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. A new debtors system has been implemented which will make it much more efficient and easier to monitor accounts and agreements. A new method of dealing with historic arrears has been formulated as is making it more manageable for customers. Collection Rates for 2013 are on a par with 2012 levels.

Loans

The new Mortgage Arrears Resolution Process (MARP) has been implemented and new ways of dealing with arrears is being implemented.

Loans approvals are roughly at the same rate as 2012. These are first evaluated by the Affordable Homes Partnership (AHP) before a decision is made by the Credit Committee. Collection Rates will be down on 2012 levels.

Low Value Purchase Cards

We completed the Low Value Purchase Card rollout in 2013 with 96 cards now operational.

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 billing efficiencies and having a greatly reduced waiting period for payments.

New Travel and Expense System

A new Travel and Expense system has been fully implemented in 2013.

This improves efficiencies in replacing a paper-based system with an online automated claim entry and reporting system.

Single Euro Payments Area initiative (SEPASEPA) is a European-wide initiative to enable cross-border payments within the euro area by means of credit transfer or direct debit.

We are currently in the process of applying this on our payroll (Core) and financial (Agresso) systems.

Unification Project:

From 1st July 2014 the three town councils will no longer exist as separate entities but will become unified within the Meath County Council structure. Meath County Council which will be a single county wide administrative/ operational structure & will consist of six Municipal Districts with a combined electoral representation of 40 members.

The Unification Project which commenced in September 2013 is to facilitate and lead the process of a smooth and orderly transfer of three Financial Management Systems (Trim TC, Navan TC & Kells TC) into the Meath County Council F.M.S.

During 2014 **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.

Service Division J

HUMAN RESOURCES

Achievements, 2013:

2013 was a particularly 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 2014. 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 continued moratorium on 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, the cessation of acting-up arrangements, the implementation of the Public Service Stability 'Haddington Road' Agreement 2013 – 2016, the processing of the requirements of the nationally introduced local authority Voluntary Redundancy Scheme, and the transition and change requirements for the transfer of the Water Services function to the new water utility company 'Irish Water'.

Between retirements, resignations and the non-renewal of temporary contracts, 19 staff exited Meath County Council during 2013. 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 19 staff in 2013 is particularly significant in light of the overall reduction in the Council's whole-time-equivalent (WTE) compliment of staff from 802 to 615 since September 2008 (i.e. 23.3 % reduction).

In 2013, a restructuring of staff across Directorates and Sections/Area Offices was carried out as a result of the requirement to cease acting arrangements, the non-renewal of temporary contracts, and in order to resources existing and new services areas as a result of national initiatives. The Human Resources Section had a lead role to in planning and coordinating the reorganisation and staffing transfers including training requirements. This restructuring forms the preliminary basis to preparing a Workforce Plan for staffing for 2014 which will also be framed by potential further restructuring as a result of the following:

- Impact of the Irish Water recruitment process & loss of knowledge & expertise;
- Change management process incorporating the move to a new Corporate Headquarters;
- The establishment of Municipal Districts under 'Putting People First';
- Implementation of national Labour Activation Schemes;
- Corporate Business Plan and the PMDS process;
- Voluntary Redundancy Scheme;
- Sanction Requests for senior management positions;
- Skills Audit for existing staff.

The implementation of national and local actions contained in the Public Service 'Croke Park' Agreement 2010 – 2014 were ongoing in early 2013. The following are a number of items which were advanced by Human Resources in 2013:

- Introduction to the 34 hour week;
- Changes to self-certified sick leave: applied from 1st November 2012;
- Re-introduction of Performance Management Development Systems (PMDS) throughout the organisation.

As the successor to the 'Croke Park' Agreement, the Public Service Stability 'Haddington Road' Agreement 2013 – 2016 was implemented from 1st July 2013. Significant requirements implemented by Human Resources arising from this agreement included the following:

- Standardisation of the working week on 1st July 2013;
- Reductions in Pay over € 65,000;
- Changes in PSPR rates;
- Overtime rates changed and introduction of an unpaid hour;
- Increments freeze or annual leave or cash deductions for staff on Long Service Increments;
- Application of changes to certified sick-leave & sick pay policy to be considered and communicated to staff: scheduled to commence January 2014.

Arising from the implementation of the Haddington Road Agreement there will be further reporting requirements to the LGMA in relation to savings and efficiencies achieved in 2013.

The number of staff who expressed an interest in the Voluntary Redundancy Scheme (VRS) was significant. As a result of the potential loss of organisational 'positions' (i.e. any positions vacated as a result of the VRS could not be filled) the Management Team made the decision to refuse all applications. It had become clear in the latter half of 2013, as part of ongoing workforce planning staffing analysis, that the Council does not hold surplus positions.

Organisational budget reductions continue to impact on the Council's ability to maintain staff numbers, even where the relevant sanction is received from the DoECLG. The exception to this is sanctions received where staff members decide to take positions with the new water utility 'Irish Water'. There is potential for a significant loss of staff to Irish Water which will inevitably impact on the level of expertise and knowledge which currently exists within the area of Water Services. This issue will continue to be addressed by way of ongoing workforce planning.

Co-operation with the Programme Management Office and Water Services Transition Office is ongoing and saw the requirement for a considerable number of surveys and 'returns' to be completed in order to assist these offices in completing necessary studies and reports in preparation for shared services initiatives and water services transition to Irish Water.

During 2013, 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 2014 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.

The re-introduction of the PMDS process in late 2012 provided for a full cycle of performance evaluation in 2013. A personal development plan (PDP) was prepared by each member of staff, mid year reviews were conducted and end of year reviews and evaluations will be completed by the end of December 2013 in preparation for 2014. Linking performance to increments has been deferred to 1st January 2015. The evaluations will provide for the basis to introduce performance improvement mechanisms through a formal structured approach for the first time within the organisation.

Local introduction of 64 Health & Safety national policies and procedures as part of the Safety Management System (SMS) required significant input from Human Resources in 2013 and in particular for the 9 HR related policies and procedures. The Training Unit was to the fore in delivering briefing sessions to all staff on the content of these policies and their implications.

Initiatives and Challenges, 2014:

A Workforce Plan for 2014, to be submitted by year-end to the DoECLG will provide a framework for the Council to work within, in order to meet staffing requirements in all service areas and to support the organisation to deliver key statutory services and functions.

The priorities for Human Resources in 2014 will be: (1) Workforce Planning & Organisational Design (2) Transition to Municipal Districts Project (3) Water Services Reform Programme i.e. Irish Water (4) Performance Management & Improvement i.e. PMDS, and (5) Transition to Corporate Headquarters. Each of these areas will require significant management/staff/union discussion and consultation which will be lead by the Human Resources Section as it has been to date and throughout 2013.

It is envisaged that the Haddington Road 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.

Corporate Safety and Health

Introduction

In 2012 a Safety Management System (SMS) Working Group was set up to review and amend as necessary the National Guidelines, Policies and Procedures and draft an implementation schedule and methodology with a view to recommending adoption by the SMC. Work continued on this throughout 2013 with the result that MLA has reviewed, amended and updated and adopted all its Occupational Safety and Health Policy and procedures including support documentation. The entire Corporate SMS has been rolled out to Senior Line Management. Elements of the SMS which are relevant across the Organisation was rolled out corporately, specific procedures relevant to Sections will be rolled out by Senior Section Line Management by the end of 2013.

Achievements, 2013:

- Work was ongoing on providing assistance to MLA Sections on the revising and in some instances the development of risk assessments.
- The Safety Section initiated the roll-out of the web-based legal register (Pegasus) across the Organisation.
- Safety inspections were undertaken across the Organisation throughout 2013 main issues identified were included safety documentation (e.g. SSWP, TTMP, risk assessments, statutory inspections) not being available at the time of inspection. Area / Section Senior Line Management have been notified and corrective actions undertaken.

Initiatives and Challenges, 2014:

The programme of work for 2014 will be to continue supporting Sections in the development of risk assessments and to provide advice and assistance. The Safety Inspection Schedule will be implemented across the Organisation to assist in embedding MLA SMS.

Information Systems

Achievements, 2013:

During 2013, 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 Solutions** – We have implemented SugarCRM to act as an organisation wide case management system. Initial services being managed through the system include Fix Your Street. Other highlights include the rollout of an intranet mapping solution with many key datasets mapped, and we have commenced implementation of the iHouse system to support housing processes.
- **IT Operations** – Key projects included upgrade of our telephony system, upgrade of SQL Server databases, migration of Core HR and Payroll to central hosting, and encryption of laptops.

Initiatives and Challenges , 2014:

2014 will be dominated by the move to the new civic headquarters which will define infrastructure investment requirements. In parallel, the creation of a new customer service model associated with the municipal districts will drive requirements for case management across the organisation. The end of support for Windows XP and Office 2003 demands an extensive overhaul of our desktop environment.

Specific areas of focus in 2014 will be:

- Case and Customer Contact Management. Rollout of SugarCRM across all service areas.
- Design and implementation of all infrastructure for the new civic headquarters including replacement of platforms nearing end-of-life.
- Development and implementation of desktop strategy.
- Further rollout of the Alfresco document and records management platform to improve collaboration, organisational efficiency and compliance with statutory and other requirements.

TABLE C - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2014

Meath Co Co (B1)

Name of Town	Money Demanded		Irrecoverable Rates and Cost of Collection		Total Sum to be Raised (Col 3 + Col 5)	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	269,428	-	-	-	-	0.0000
Navan Town Council	2,876,950	-	-	-	-	0.0000
Trim Town Council	297,474	-	-	-	-	0.0000
TOTAL	3,443,852	-	-	-	-	0.0000

Table D**ANALYSIS OF BUDGET 2014 INCOME FROM GOODS AND SERVICES**

Source of Income	2014 €	2013 €
Rents from houses	6,133,000	5,960,543
Housing Loans Interest & Charges	619,623	633,637
Parking Fines & Charges	10,000	10,000
Commercial Water	2,722,000	2,722,000
Domestic Waste Water	-	-
Commercial Waste Water	1,200,000	1,200,000
Irish Water	15,562,161	-
Planning Fees	622,100	565,100
Sale/leasing of other property/Industrial Sites	112,100	112,100
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	250,000	332,000
Recreation/Amenity/Culture	195,000	205,000
Library Fees/Fines	40,000	40,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	1,766,013	1,983,572
Superannuation	1,189,999	1,193,698
NPPR	-	1,150,000
Other income	6,489,430	8,927,538
Total Goods and Services	36,911,426	25,035,188

Table E**ANALYSIS OF BUDGET 2014 INCOME FROM GRANTS AND SUBSIDIES**

	2014	2013
	€	€
Department of Environment, Community and Local Government		
Housing & Building	3,839,910	3,888,051
Road Transport & Safety	-	-
Water Services	290,000	440,000
Development Management	18,000	18,000
Environmental Services	516,000	546,000
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	90,000	165,000
Sub-total	4,753,910	5,057,051
Other Departments and Bodies		
NRA & DoT	10,946,891	11,545,829
Arts, Sports and Tourism	-	-
DTO	-	-
Social and Family Affairs	-	-
Defence	-	-
Education and Science	2,735,946	3,385,946
Library Council	-	-
Arts Council	39,500	43,500
Transport and Marine	-	-
Justice Equality and Law Reform	4,000	10,000
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Jobs, Enterprise, and Innovation	1,500,000	-
Other Grants & Subsidies	263,500	293,500
Sub-total	15,489,837	15,278,775
Total Grants and Subsidies	20,243,747	20,335,826

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units	2,192,751	2,192,751	2,118,569	1,913,087
A0102 Maintenance of Traveller Accommodation Units	284,480	284,480	284,565	288,719
A0103 Traveller Accommodation Management	61,500	61,500	61,500	59,400
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	792,107	792,107	1,099,226	978,141
A01 Maintenance & Improvement of LA Housing Units	3,330,838	3,330,838	3,563,860	3,239,347
A0201 Assessment of Housing Needs, Allocs. & Trans.	5,000	5,000	5,000	44,368
A0299 Service Support Costs	280	280	230,361	156,538
A02 Housing Assessment, Allocation and Transfer	5,280	5,280	235,361	200,906
A0301 Debt Management & Rent Assessment	694,976	694,976	617,816	369,956
A0399 Service Support Costs	133,841	133,841	161,503	150,162
A03 Housing Rent and Tenant Purchase Administration	828,817	828,817	779,319	520,118
A0401 Housing Estate Management	-	-	-	-
A0402 Tenancy Management	53,635	53,635	100,218	101,703
A0403 Social and Community Housing Service	49,034	49,034	115,732	87,255
A0499 Service Support Costs	53,303	53,303	135,578	105,809
A04 Housing Community Development Support	155,972	155,972	351,528	294,767
A0501 Homeless Grants Other Bodies	-	-	93,000	-
A0502 Homeless Service	272,260	272,260	236,663	296,909
A0599 Service Support Costs	52,851	52,851	51,023	50,670
A05 Administration of Homeless Service	325,111	325,111	380,686	347,579
A0601 Technical and Administrative Support	2,000,646	2,000,646	1,066,171	1,281,170
A0602 Loan Charges	326,762	326,762	326,762	191,650
A0699 Service Support Costs	415,878	415,878	443,700	421,611
A06 Support to Housing Capital Prog.	2,743,286	2,743,286	1,836,633	1,894,431

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
A0701 RAS Operations	2,479,966	2,479,966	2,379,774	2,422,218
A0702 Long Term Leasing	-	-	-	-
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	8,818	8,818	7,797	8,535
A07 RAS Programme	2,488,784	2,488,784	2,387,571	2,430,753
A0801 Loan Interest and Other Charges	786,823	786,823	952,408	651,096
A0802 Debt Management Housing Loans	184,534	184,534	175,629	30,905
A0899 Service Support Costs	324,806	324,806	282,642	273,229
A08 Housing Loans	1,296,163	1,296,163	1,410,679	955,230
A0901 Housing Adaptation Scheme Grant	-	-	-	-
A0902 Loan Charges DPG/ERG	5,060	5,060	10,610	7,034
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	1,000,000	1,000,000	1,111,415	763,328
A0999 Service Support Costs	3,471	3,471	27,475	6,370
A09 Housing Grants	1,008,531	1,008,531	1,149,500	776,732
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	653	653	578	632
A11 Agency & Recoupable Services	653	653	578	632
A Division Total	12,183,435	12,183,435	12,095,715	10,660,495

Table F - Income				
Division A - Housing and Building				
Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Community & Local Government	3,839,910	3,839,910	3,888,051	2,913,100
Other Grants & Subsidies	-	-	-	-
Total Government Grants	3,839,910	3,839,910	3,888,051	2,913,100
Goods & Services				
Rents from houses	6,133,000	6,133,000	5,960,543	6,114,004
Housing Loans Interest & Charges	619,623	619,623	633,637	517,731
Agency Services & Repayable Works	-	-	-	-
Superannuation	112,936	112,936	113,286	113,144
Local Authority Contributions	326,762	326,762	326,762	330,905
Other income	1,361,050	1,361,050	1,362,218	908,304
Total Goods & Services	8,553,371	8,553,371	8,396,446	7,984,088
Division 'A' Total	12,393,281	12,393,281	12,284,497	10,897,188

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	96,588	96,588	83,000	99,518
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	209,160	209,160	345,254	170,360
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	461,703	461,703	367,166	377,141
B01 NP Road - Maintenance and Improvement	767,451	767,451	795,420	647,019
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	101,330	101,330	59,555	85,888
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	446,467
B0206 NS - General Maintenance	203,411	203,411	196,703	179,482
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	56,711	56,711	60,199	57,814
B02 NS Road - Maintenance and Improvement	361,452	361,452	316,457	769,651
B0301 Regional Roads Surface Dressing	350,008	350,008	387,011	335,239
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,590,980	2,590,980	2,878,254	3,357,769
B0303 Regional Road Winter Maintenance	183,068	183,068	245,275	268,725
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	1,837,628	1,837,628	1,809,029	2,095,082
B0306 Regional Road General Improvement Works	-	-	27,804	32,896
B0399 Service Support Costs	1,918,769	1,918,769	882,758	931,234
B03 Regional Road - Maintenance and Improvement	6,880,453	6,880,453	6,230,131	7,020,945
B0401 Local Road Surface Dressing	1,533,627	1,533,627	1,771,482	1,534,843
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	4,002,993	4,002,993	3,789,387	5,432,206
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	50,000	50,000	40,000	66,755
B0405 Local Roads General Maintenance Works	2,226,076	2,226,076	1,693,375	1,733,318
B0406 Local Roads General Improvement Works	15,000	15,000	536,935	15,000
B0499 Service Support Costs	2,684,986	2,684,986	2,425,506	1,933,296
B04 Local Road - Maintenance and Improvement	10,512,682	10,512,682	10,256,685	10,715,418

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0501 Public Lighting Operating Costs	1,645,000	1,645,000	1,700,000	1,719,337
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	90,783	90,783	141,111	69,377
B05 Public Lighting	1,735,783	1,735,783	1,841,111	1,788,714
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	41,530	41,530	41,500	11,190
B0699 Service Support Costs	13,502	13,502	18,617	17,945
B06 Traffic Management Improvement	55,032	55,032	60,117	29,135
B0701 Low Cost Remedial Measures	167,500	167,500	106,000	205,500
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	44,851	44,851	74,705	64,310
B07 Road Safety Engineering Improvement	212,351	212,351	180,705	269,810
B0801 School Wardens	130,931	130,931	120,448	132,621
B0802 Publicity and Promotion Road Safety	53,602	53,602	59,845	44,097
B0899 Service Support Costs	81,149	81,149	80,349	70,577
B08 Road Safety Promotion & Education	265,682	265,682	260,642	247,295
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	-	-	-	-
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	-	-	-	-
B09 Car Parking	-	-	-	-
B1001 Administration of Roads Capital Programme	-	-	-	-
B1099 Service Support Costs	1,195,496	1,195,496	1,538,433	1,215,597
B10 Support to Roads Capital Prog	1,195,496	1,195,496	1,538,433	1,215,597
B1101 Agency & Recoupable Service	3,152,562	3,152,562	1,021,152	3,126,650
B1199 Service Support Costs	48,020	48,020	44,789	46,634
B11 Agency & Recoupable Services	3,200,582	3,200,582	1,065,941	3,173,284
B Division Total	25,186,964	25,186,964	22,545,642	25,876,868

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government	-	-	-	-
Arts,Sports & Tourism	-	-	-	-
NRA & DoT	10,946,892	10,946,892	11,545,829	13,703,779
DTO	-	-	-	-
Other Grants & Subsidies	-	-	-	-
Total Government Grants	10,946,892	10,946,892	11,545,829	13,703,779
Goods & Services				
Parking Fines &Charges	-	-	-	-
Agency Services & Repayable Works	-	-	-	-
Superannuation	349,855	349,855	350,944	350,500
Local Authority Contributions	271,702	271,702	251,752	377,644
Other income	1,686,970	1,686,970	682,110	2,462,438
Total Goods & Services	2,308,527	2,308,527	1,284,806	3,190,582
Division 'B' Total	13,255,419	13,255,419	12,830,635	16,894,361

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks	5,898,468	5,898,468	6,783,600	7,267,149
C0199 Service Support Costs	3,365,273	3,365,273	2,611,857	2,679,804
C01 Water Supply	9,263,741	9,263,741	9,395,457	9,946,953
C0201 Waste Plants and Networks	6,758,947	6,758,947	9,096,831	8,802,115
C0299 Service Support Costs	2,066,686	2,066,686	1,125,419	1,456,400
C02 Waste Water Treatment	8,825,633	8,825,633	10,222,250	10,258,515
C0301 Debt Management Water and Waste Water	540,492	540,492	594,602	965,690
C0399 Service Support Costs	403,241	403,241	302,168	314,215
C03 Collection of Water and Waste Water Charges	943,733	943,733	896,770	1,279,905
C0401 Operation and Maintenance of Public Conveniences	58,500	58,500	58,500	43,980
C0499 Service Support Costs	5,106	5,106	5,070	5,029
C04 Public Conveniences	63,606	63,606	63,570	49,009
C0501 Grants for Individual Installations	-	-	8,640	1,051
C0502 Grants for Water Group Schemes	90,000	90,000	90,000	74,261
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	123,982	123,982	134,227	201,402
C0599 Service Support Costs	50,830	50,830	50,049	46,449
C05 Admin of Group and Private Installations	264,812	264,812	282,916	323,163
C0601 Technical Design and Supervision	-	-	-	-
C0699 Service Support Costs	792,194	792,194	683,743	196,835
C06 Support to Water Capital Programme	792,194	792,194	683,743	196,835
C0701 Agency & Recoupable Service	507,530	507,530	96,000	289,406
C0799 Service Support Costs	6,316	6,316	5,684	6,129
C07 Agency & Recoupable Services	513,846	513,846	101,684	295,535
C Division Total	20,667,565	20,667,565	21,646,390	22,349,915

Table F - Income				
Division C - Water Services				
Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government	290,000	290,000	440,000	357,982
Other Grants & Subsidies	-	-	-	87,075
Total Government Grants	290,000	290,000	440,000	445,057
Goods & Services				
Commercial Water	2,722,000	2,722,000	2,722,000	2,464,764
Domestic Waste Water	-	-	-	-
Commercial Waste Water	1,200,000	1,200,000	1,200,000	1,032,570
Agency Services & Repayable Works	-	-	-	-
Superannuation	270,091	270,091	270,930	270,587
Irish Water	15,562,161	15,562,161	-	-
Local Authority Contributions	130,000	130,000	130,000	188,203
Other income	395,000	395,000	973,000	526,111
Total Goods & Services	20,279,252	20,279,252	5,295,930	4,482,235
Division 'C' Total	20,569,252	20,569,252	5,735,930	4,927,292

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	966,878	966,878	1,277,506	940,964
D0199 Service Support Costs	2,305	2,305	2,125	2,245
D01 Forward Planning	969,183	969,183	1,279,631	943,209
D0201 Planning Control	2,414,331	2,414,331	2,710,397	2,716,541
D0299 Service Support Costs	1,221,060	1,221,060	1,232,928	1,169,547
D02 Development Management	3,635,391	3,635,391	3,943,325	3,886,088
D0301 Enforcement Costs	392,416	392,416	458,434	490,321
D0399 Service Support Costs	-	-	-	-
D03 Enforcement	392,416	392,416	458,434	490,321
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	54,635	54,635	55,450	54,961
D0404 General Development Promotion Work	336,568	336,568	355,688	319,167
D0499 Service Support Costs	29,424	29,424	29,268	27,786
D04 Industrial and Commercial Facilities	420,627	420,627	440,406	401,914
D0501 Tourism Promotion	188,843	188,843	204,388	244,739
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	17,774	17,774	17,790	16,927
D05 Tourism Development and Promotion	206,617	206,617	222,178	261,666
D0601 General Community & Enterprise Expenses	226,273	226,273	346,144	221,270
D0602 RAPID Costs	-	-	31,707	26,422
D0603 Social Inclusion	86,075	86,075	102,647	63,085
D0699 Service Support Costs	285,543	285,543	285,673	278,229
D06 Community and Enterprise Function	597,891	597,891	766,171	589,006
D0701 Unfinished Housing Estates	160,115	160,115	164,995	159,127
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	160,115	160,115	164,995	159,127

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
D0801 Building Control Inspection Costs	5,000	5,000	5,000	3,155
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	106,334	106,334	107,813	106,290
D08 Building Control	111,334	111,334	112,813	109,445
D0901 Urban and Village Renewal	185,000	185,000	185,000	185,000
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	6,000	6,000	6,000	-
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	190,000	190,000	215,000	126,647
D0906 Jobs, Enterprise & Innovation	1,500,000	1,500,000	-	-
D0999 Service Support Costs	28,282	28,282	26,932	26,234
D09 Economic Development and Promotion	1,909,282	1,909,282	432,932	337,881
D1001 Property Management Costs	-	-	-	-
D1099 Service Support Costs	-	-	-	-
D10 Property Management	-	-	-	-
D1101 Heritage Services	132,977	132,977	130,958	97,729
D1102 Conservation Services	81,988	81,988	73,483	72,137
D1103 Conservation Grants	-	-	20,000	-
D1199 Service Support Costs	50,237	50,237	49,632	47,638
D11 Heritage and Conservation Services	265,202	265,202	274,073	217,504
D1201 Agency & Recoupable Service	40,000	40,000	40,000	40,000
D1299 Service Support Costs	39,111	39,111	39,378	37,404
D12 Agency & Recoupable Services	79,111	79,111	79,378	77,404
D Division Total	8,747,169	8,747,169	8,174,336	7,473,565

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

Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government	18,000	18,000	18,000	8,389
Arts,Sports & Tourism	-	-	-	-
Jobs, Enterprise and Innovation	1,500,000	1,500,000	-	-
Other Grants & Subsidies	30,000	30,000	40,000	-
Total Government Grants	1,548,000	1,548,000	58,000	8,389
Goods & Services				
Planning Fees	452,100	452,100	440,100	435,591
Agency Services & Repayable Works	-	-	-	-
Superannuation	130,117	130,117	130,520	130,355
Sale/leasing of other property/Industrial Sites	-	-	-	-
Local Authority Contributions	136,900	136,900	204,595	160,724
Other income	265,600	265,600	30,600	43,708
Total Goods & Services	984,717	984,717	805,815	770,378
Division 'D' Total	2,532,717	2,532,717	863,815	778,767

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	75,000	75,000	40,000	56,019
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	104,735	104,735	126,177	112,755
E0199 Service Support Costs	20,306	20,306	19,811	19,307
E01 Landfill Operation and Aftercare	200,041	200,041	185,988	188,081
E0201 Recycling Facilities Operations	313,694	313,694	319,981	296,004
E0202 Bring Centres Operations	113,000	113,000	117,969	110,597
E0204 Other Recycling Services	-	-	10,000	-
E0299 Service Support Costs	13,813	13,813	100,366	89,507
E02 Recovery & Recycling Facilities Operations	440,507	440,507	548,316	496,108
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	3,000	3,000	3,000	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	130,000	130,000	150,000	150,497
E0499 Service Support Costs	18,058	18,058	106,776	89,448
E04 Provision of Waste to Collection Services	151,058	151,058	259,776	239,945
E0501 Litter Warden Service	93,136	93,136	92,932	63,175
E0502 Litter Control Initiatives	99,000	99,000	97,000	79,129
E0503 Environmental Awareness Services	90,201	90,201	20,000	400
E0599 Service Support Costs	100,998	100,998	75,129	65,702
E05 Litter Management	383,335	383,335	285,061	208,406
E0601 Operation of Street Cleaning Service	800,410	800,410	739,132	757,279
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	124,677	124,677	123,009	115,485
E06 Street Cleaning	925,087	925,087	862,141	872,764

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0701 Monitoring of Waste Regs (incl Private Landfills)	1,430,328	1,430,328	2,724,053	4,415,740
E0702 Enforcement of Waste Regulations	248,369	248,369	294,808	285,430
E0799 Service Support Costs	1,188,353	1,188,353	1,302,901	1,236,199
E07 Waste Regulations, Monitoring and Enforcement	2,867,050	2,867,050	4,321,762	5,937,369
E0801 Waste Management Plan	40,034	40,034	41,484	10,292
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	-	-	-	-
E08 Waste Management Planning	40,034	40,034	41,484	10,292
E0901 Maintenance of Burial Grounds	288,630	288,630	85,181	228,739
E0999 Service Support Costs	50,163	50,163	267,073	45,573
E09 Maintenance of Burial Grounds	338,793	338,793	352,254	274,312
E1001 Operation Costs Civil Defence	255,051	255,051	245,972	215,865
E1002 Dangerous Buildings	-	-	-	-
E1003 Emergency Planning	-	-	-	-
E1004 Derelict Sites	42,014	42,014	77,032	64,124
E1005 Water Safety Operation	96,424	96,424	99,783	69,133
E1099 Service Support Costs	68,036	68,036	66,707	64,616
E10 Safety of Structures and Places	461,525	461,525	489,494	413,738
E1101 Operation of Fire Brigade Service	3,882,114	3,882,114	3,706,978	3,868,207
E1103 Fire Services Training	-	-	210,000	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	150,713	150,713	150,434	140,787
E11 Operation of Fire Service	4,032,827	4,032,827	4,067,412	4,008,994
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	263,859	263,859	322,705	171,625
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	41,762	41,762	41,323	39,500
E12 Fire Prevention	305,621	305,621	364,028	211,125

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E1301 Water Quality Management	37,700	37,700	37,700	26,020
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	542,149	542,149	789,231	567,801
E13 Water Quality, Air and Noise Pollution	579,849	579,849	826,931	593,821
E1401 Agency & Recoupable Service	18,000	18,000	18,000	18,000
E1499 Service Support Costs	196	196	173	190
E14 Agency & Recoupable Services	18,196	18,196	18,173	18,190
E Division Total	10,743,923	10,743,923	12,622,820	13,473,145

Table F - Income

Division E - Environmental Services

Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government	516,000	516,000	546,000	519,612
Social & Family Affairs	-	-	-	-
Defence	-	-	-	-
Other Grants & Subsidies	33,500	33,500	33,500	-
Total Government Grants	549,500	549,500	579,500	519,612
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Agency Services & Repayable Works	-	-	-	-
Superannuation	125,690	125,690	126,081	125,921
Landfill Charges	-	-	-	-
Fire Charges	250,000	250,000	332,000	518,084
Local Authority Contributions	-	-	20,000	14,555
Other income	1,953,160	1,953,160	3,169,960	4,935,772
Total Goods & Services	2,328,850	2,328,850	3,648,041	5,594,332
Division 'E' Total	2,878,350	2,878,350	4,227,541	6,113,944

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations	685,411	685,411	686,888	622,192
F0103 Contribution to External Bodies Leisure Facilities	132,587	132,587	71,908	71,873
F0199 Service Support Costs	181,996	181,996	181,159	161,127
F01 Leisure Facilities Operations	999,994	999,994	939,955	855,192
F0201 Library Service Operations	2,477,383	2,477,383	2,412,578	2,395,211
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	120,000	120,000	120,000	119,945
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	803,123	803,123	803,704	761,015
F02 Operation of Library and Archival Service	3,400,506	3,400,506	3,336,282	3,276,171
F0301 Parks, Pitches & Open Spaces	67,438	67,438	54,744	49,931
F0302 Playgrounds	-	-	-	-
F0303 Beaches	49,001	49,001	49,000	48,762
F0399 Service Support Costs	7,968	7,968	25,377	26,986
F03 Outdoor Leisure Areas Operations	124,407	124,407	129,121	125,679
F0401 Community Grants	33,000	33,000	33,000	33,027
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	151,662	151,662	174,112	109,072
F0404 Recreational Development	65,902	65,902	126,326	123,891
F0499 Service Support Costs	95,832	95,832	94,243	91,679
F04 Community Sport and Recreational Development	346,396	346,396	427,681	357,669
F0501 Administration of the Arts Programme	205,778	205,778	181,438	253,964
F0502 Contributions to other Bodies Arts Programme	289,440	289,440	283,720	281,049
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	-	-	-	-
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	68,512	68,512	67,749	65,382
F05 Operation of Arts Programme	563,730	563,730	532,907	600,395

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
F0601 Agency & Recoupable Service	-	-	-	51,944
F0699 Service Support Costs	1,961	1,961	1,984	1,937
F06 Agency & Recoupable Services	1,961	1,961	1,984	53,881
F Division Total	5,436,994	5,436,994	5,367,930	5,268,987

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government	-	-	-	-
Education and Science	-	-	-	-
Arts,Sports and Tourism	-	-	-	-
Social & Family Affairs	-	-	-	-
Library Council	-	-	-	-
Arts Council	39,500	39,500	43,500	71,084
Other Grants & Subsidies	-	-	-	-
Total Government Grants	39,500	39,500	43,500	71,084
Goods & Services				
Recreation/Amenity/Culture	195,000	195,000	205,000	220,147
Library Fees/Fines	40,000	40,000	40,000	39,758
Agency Services & Repayable Works	-	-	-	-
Superannuation	99,293	99,293	99,602	99,476
Local Authority Contributions	-	-	-	2,012
Other income	295,300	295,300	68,300	352,914
Total Goods & Services	629,593	629,593	412,902	714,307
Division 'F' Total	669,093	669,093	456,402	785,391

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	35,000	35,000	15,000	-
G0103 Payment of Agricultural Pensions	26,562	26,562	26,562	26,471
G0199 Service Support Costs	333	333	328	327
G01 Land Drainage Costs	61,895	61,895	41,890	26,798
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	1,099	1,099	1,099	1,095
G0402 Inspection of Abattoirs etc	310,813	310,813	284,342	418,070
G0403 Food Safety	5,882	5,882	5,882	5,862
G0404 Operation of Dog Warden Service	161,487	161,487	157,017	142,861
G0405 Other Animal Welfare Services (incl Horse Control)	-	-	-	-
G0499 Service Support Costs	83,375	83,375	83,897	79,287
G04 Veterinary Service	562,656	562,656	532,237	647,175
G0501 Payment of Higher Education Grants	2,750,000	2,750,000	3,400,000	2,758,376
G0502 Administration Higher Education Grants	153,990	153,990	147,177	148,511
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	36,200	36,200	36,200	49,739
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	73,328	73,328	64,833	70,976
G05 Educational Support Services	3,013,518	3,013,518	3,648,210	3,027,602

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	1,961	1,961	1,734	1,898
G06 Agency & Recoupable Services	1,961	1,961	1,734	1,898
G Division Total	3,640,030	3,640,030	4,224,071	3,703,473

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government	-	-	-	-
Education and Science	2,735,946	2,735,946	3,385,946	2,739,570
Arts,Sports & Tourism	-	-	-	-
Transport and Marine	-	-	-	-
Other Grants & Subsidies	200,000	200,000	220,000	-
Total Government Grants	2,935,946	2,935,946	3,605,946	2,739,570
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	7,067	7,067	7,090	7,080
Contributions by other local authorities	-	-	-	533
Other income	174,000	174,000	130,000	553,473
Total Goods & Services	181,067	181,067	137,090	561,086
Division 'G' Total	3,117,013	3,117,013	3,743,036	3,300,656

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	-	-	-	-
H01 Profit & Loss Machinery Account	-	-	-	-
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-
H0301 Administration of Rates Office	70,460	70,460	117,800	78,404
H0302 Debt Management Service Rates	212,946	212,946	288,842	233,465
H0303 Refunds and Irrecoverable Rates	5,474,694	5,474,694	5,453,000	6,574,003
H0399 Service Support Costs	68,798	68,798	66,211	61,343
H03 Administration of Rates	5,826,898	5,826,898	5,925,853	6,947,215
H0401 Register of Elector Costs	129,240	129,240	129,240	129,026
H0402 Local Election Costs	100,000	100,000	60,000	60,000
H0499 Service Support Costs	79,754	79,754	84,894	83,150
H04 Franchise Costs	308,994	308,994	274,134	272,176
H0501 Coroner Fees and Expenses	145,000	145,000	164,000	150,393
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	3,578	3,578	3,447	3,508
H05 Operation of Morgue and Coroner Expenses	148,578	148,578	167,447	153,901
H0601 Weighbridge Operations	2,741	2,741	4,586	(1,265)
H0699 Service Support Costs	868	868	768	840
H06 Weighbridges	3,609	3,609	5,354	(425)
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	344
H0799 Service Support Costs	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	-	344

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2014		2013	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-
H0901 Representational Payments	586,677	586,677	489,296	481,551
H0902 Chair/Vice Chair Allowances	39,000	39,000	39,000	39,000
H0903 Annual Allowances LA Members	222,083	222,083	173,000	169,633
H0904 Expenses LA Members	118,281	118,281	69,160	48,595
H0905 Other Expenses	24,000	24,000	24,000	24,000
H0906 Conferences Abroad	9,770	9,770	8,000	15,756
H0907 Retirement Gratuities	117,241	117,241	96,000	96,000
H0908 Contribution to Members Associations	21,616	21,616	17,700	17,000
H0999 Service Support Costs	555,955	555,955	577,117	530,045
H09 Local Representation & Civic Leadership	1,694,623	1,694,623	1,493,273	1,421,580
H1001 Motor Taxation Operation	885,290	885,290	981,527	884,308
H1099 Service Support Costs	578,737	578,737	558,376	525,463
H10 Motor Taxation	1,464,027	1,464,027	1,539,903	1,409,771
H1101 Agency & Recoupable Service	814,901	814,901	3,013,117	1,121,152
H1102 NPPR	7,000	7,000	15,000	8,421
H1199 Service Support Costs	409,862	409,862	392,419	381,063
H11 Agency & Recoupable Services	1,231,763	1,231,763	3,420,536	1,510,636
H Division Total	10,678,492	10,678,492	12,826,500	11,715,198
Overall Total	97,284,572	97,284,572	99,503,404	100,521,646

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2014		2013	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government	90,000	90,000	165,000	73,132
Agriculture Fisheries and Food	-	-	-	-
Social & Family Affairs	-	-	-	-
Justice Equality and Law Reform	4,000	4,000	10,000	-
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	-	-	-	3,389
Total Government Grants	94,000	94,000	175,000	76,521
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	94,950	94,950	95,245	95,126
NPPR	-	-	1,150,000	1,263,130
Contributions by other local authorities	900,649	900,649	1,050,463	1,250,006
Other income	650,450	650,450	2,758,450	862,695
Total Goods & Services	1,646,049	1,646,049	5,054,158	3,470,957
Division 'H' Total	1,740,049	1,740,049	5,229,158	3,547,478
Overall Total	57,155,174	57,155,174	45,371,014	47,245,077

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2014**

Description	2014 €	2013 €
Area Office Overhead	-	-
Corporate Affairs Overhead	1,191,911	1,287,420
Corporate Buildings Overhead	1,837,278	1,603,702
Finance Function Overhead	1,013,635	828,370
Human Resource Function Overhead	1,891,886	1,883,065
IT Services Overhead	2,336,389	2,395,156
Print & Post Room Service Overhead	218,783	214,000
Pension & Lump Sum Overhead	3,892,627	3,960,615
Total Expenditure Allocated to Services	12,382,509	12,172,328

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Meath County Council held this 16th day of December 2013 the Council by Resolution adopted for the financial year ending on the 31st day of December 2014 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 John V. Farley
Cathaoirleach

Countersigned [Signature]
Head of Finance

Dated this 16 day of Dec....., 2013.