

Meath County Council

Annual Budget

for Year Ending 31 December 2015

Statutory Budget Meeting 24 November 2014



comhairle chontae na mí
meath county council

DRAFT ANNUAL BUDGET 2015

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Chief Executive's Report

To Cathaoirleach and each Councillor of Meath County Council

Introduction

Local Government Reform

Over the past year the Local Government sector has been continuing with a significant programme of modernisation and reform, driving efficiencies and contributing to our national economic recovery. While continuing to provide a wide range of essential services to the public in a much more constrained resource environment, Meath County Council has been actively implementing the key elements of the Government's "Putting People First" policy and the associated Local Government Reform Act 2014.

Local Elections held in May increased the membership of Meath County Council from 29 Councillors to 40 Councillors, the dissolution of Navan, Trim and Kells Town Councils took effect from 1st June and 6 new Municipal Districts have been established in Navan, Trim, Kells, Ashbourne, Ratoath and Laytown & Bettystown.

Changes associated with the Council's alignment with the local and community development sector and a more expansive role in economic development and job creation have commenced with the establishment of a Local and Community Development Committee (LCDC) which replaces the County Development Board and the replacement of the County Enterprise Board with a Local Enterprise Office (LEO).

The Council is in the process of re-structuring the organisation to reflect the changes outlined above and also to provide an enhanced service to our customers with the resources available to us. This will be greatly facilitated by the proposed move to our new Civic Headquarters at Buvinda House in 2015.



Chief Executive's Report

Annual Budget 2015

The process and timeframe for compiling the Annual Budget for 2015 has changed considerably this year. Involvement by the Corporate Policy Group, the Councillors and the general public in various aspects of the process included:

- A series of meetings with the Corporate Policy Group from July 2014 to September 2014 to consider Budget Strategy and Local Property Tax variation.
- Submission of preliminary estimate of current and capital income and expenditure to the Department of the Environment, Community and Local Government by the 30th September 2014.
- A public consultation process from the 24th July 2014 to the 25th August 2014 in relation to the variation of the Local Property Tax rate.
- A special meeting of the Council on the 23rd September 2014 to consider and decide on the variation of the Local Property Tax rate.
- Notification to the Revenue Commissioners and Department of the Environment, Community and Local Government by the 30th September 2014 of the decision of the Council in relation to the Local Property Tax rate.

The early submission of preliminary budget figures on the Council's current and capital accounts to the Department of the Environment, Community and Local Government was aligned to the National Budget and EU reporting requirements. Similarly, the necessity to make a decision on the variation of the Local Property Tax rate by the 30th September 2014, and ahead of Meath County Council's Budget Meeting, was aligned to the administration of Local Property Tax by the Revenue Commissioners taking into account that the "liability date" in respect to Local Property Tax by the Revenue Commissioners was the 1st November 2014.



Chief Executive's Report

Local Property Tax Variation

The Councillors resolved at a special meeting of the Council on 23rd September 2014 not to vary the basic rate of the Local Property Tax. This followed consideration of a statutory report covering:

- The Local Authority's estimate of the income it will receive and the expenditure it will incur in the period for which the varied rate is to have effect.
- The financial position of Meath County Council.
- The financial effect of a varied rate.
- Feedback from the public consultation held.

This decision has had a very beneficial impact on the preparation of the 2015 Budget which I will highlight below.

2015 Budget Context

The Budget for 2015 provides for expenditure of €97,858,976 and a general annual rate on valuation of 69.6245.

The Minister for Environment, Community and Local Government determined (Circular 05/2014) that the prescribed period for Local Authorities to hold budget meetings is 1st November to 24th November 2014. The statutory Budget Meeting for Meath County Council is being held on Monday 24th November 2014 and the Budget must be adopted within a period of 14 days commencing on that date.

The Local Property Tax allocation was the most significant issue to impact on the preparation of the 2015 Budget along with the unification of the three Town Councils.

As Meath County Council has not varied the basic rate of Local Property Tax for 2015, the Budget has been prepared on the allocation of €14,366,384 as notified in Circular Fin 17/14.



Chief Executive's Report

This Circular also notified Meath County Council of the requirement, based on the Council's surplus position when expected 2015 Local Property Tax receipts are compared to the General Purpose Grant Allocation for 2014, to self-fund services in the Housing area to the value of €1,975,589 as follows:

Housing 1,975,589

Capital	890,589	To be provided as a 'Provision for debit balance' in the revenue budget
Current	1,085,000	Ring fenced for use on Loan Charges on CLSS

Total **1,975,589**

The benefits of the Council's decision to retain the Local Property Tax at its current rate have enabled the Council to make financial provision in the Budget for new items of expenditure as follows;

- Economic Development and implementation of the actions to be agreed in the Council's Economic Strategy - €300,000
- Planned programme of road and footpath improvements in Housing Estates - €300,000
- Municipal District General Municipal Allocation - €480,000
- Recruitment of additional outdoor staff – approximate cost €300,000
- Land Aggregation Loan repayments - €1.4m.



Chief Executive's Report

The main objective in framing the 2015 Budget has been to maintain the existing level of services and indeed make increased or new provisions in a number of areas as outlined above. In engaging additional outdoor workers, recognition is being given to the fact that Meath's staff numbers have been historically low and also the need to improve and expand service delivery at Municipal District level.

It has been possible due to the available resources in 2015 to make increased provisions in the following areas;

- Homeless Services has increased by €50,000
- Mobility Aids Housing Grants has increased by €200,000 to a total budget in 2015 of €1.2m.
- The Gateway Scheme has been provided for under the Urban and Village Renewal Programme with approximately 80 outdoor workers in 2015 across the Municipal Districts.
- Direct support for Heritage Services has increased by 6% to a total of €217,000.
- Expenditure on landfill operation and aftercare has increased by €114,000 enabling the necessary technical assessments on unauthorised landfills.
- Recovery and Recycling Facilities have increased by €124,000 which will enable an expansion of services including hazardous waste from small businesses, new initiatives in terms of education and awareness and opening hours will increase by 11%.
- An additional €30,000 for purchase of Library Books has been made, being an increase of 25%.
- €200,000 has been provided for the introduction of the Small Business Support Scheme.
- Training Budget has increased by €40,000 with the focus on Customer Service training.



Chief Executive's Report

Economic Development

The Local Government Reform Act, 2014 gives the Council a more direct role in the development of economic and community plans which will assist in growing business, creating jobs and supporting sustainable communities.

There has been a noticeable increase in the number of new business enquiries within the County in the past year indicating the start of an economic recovery.

The now established Meath Local Enterprise Office will provide a one point of contact for business in County Meath and will place the Council at the centre of economic development.

The Economic Development Strategy, due for completion in December 2014, will provide a clear economic vision for the County and set out specific actions to achieve this vision.

Harmonisation of Rates

Section 29 the Local Government Reform Act 2014 provides for the harmonisation of commercial rates between the former Town Council rating authorities and the County Council. Circular Fin 06/2014 provides guidance on Section 29 concerning harmonisation of rates through a Base Year Adjustment (BYA).

In order to ease the transition for ratepayers to a single county rate, while avoiding a negative impact on overall local authority revenue, it is proposed that the harmonisation of rates will take place over the next 5 years.

An adjustment mechanism is provided to phase in increases and decreases to be known as the Base Year Adjustment (BYA).



Chief Executive's Report

Rates on Vacant Premises

Section 29 of the Local Government Reform Act 2014 also provides for a change to rating law in relation to the refund of rates on vacant properties. It gives the power to the Councillors to vary the level of rates refunds.

The new reserved function commenced with effect from 1 June 2014 and provides that the decision to alter the rate of refund should be taken at the Budget meeting and that the rate of refund decided shall apply to eligible persons for the year to which the Budget relates only.

The absence of a decision to vary the refund means that the existing legislative provisions regarding the rate of refund applies i.e. the existing rate of refund at 100% continues to apply.

The recovery of the commercial market sector in Meath is tentative and becoming evident only in the more populous and established centres. Accordingly, any changes in the current 100% rate rebate policy are considered to be premature and are not therefore proposed.

Small Business Support Scheme 2015

In recognition of the significant role played by small business in the County, the Council is proposing to introduce a Small Business Support Scheme.

The Scheme aims to assist small business in meeting their rates liability and thus reduce their costs. Broadly, for account holders with a rates bill of up to €5,000 which accounts for 74% of the total number of accounts, a rates refund of between 5% and 10% will apply subject to meeting certain criteria.

Details of the Scheme will be made widely available and publicised.



Chief Executive's Report

Conclusion

As outlined above, effort continues to be made to minimise our cost base with increased emphasis on procurement. A process of continuous improvement and efficiency gains will be fundamental to the sustainability of the Council's operations in 2015 and in future years. This, together with strict budgetary control monitoring will continue to 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 past year.

I would particularly like to thank the Finance Team headed by Ms. Fiona Lawless, Head of Finance for their tremendous work in relation to preparation of this Budget.

In conclusion, I wish to thank the Cathaoirligh, Cllr. Jim Holloway and former Cllr. John V. Farrelly and the Councillors 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,

Chief Executive.

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2015

Meath Co Co (B1)

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2015 €	%	Estimated Net Outturn 2014 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	15,428,111	13,951,784	1,476,327	3.0%	(82,765)	-0.2%
B Road Transport & Safety	29,588,085	17,095,363	12,492,722	25.7%	12,979,664	29.9%
C Water Services	9,898,942	9,286,366	612,576	1.3%	318,811	0.7%
D Development Management	8,572,125	1,555,009	7,017,116	14.4%	6,717,505	15.5%
E Environmental Services	11,836,709	2,875,241	8,961,468	18.4%	7,885,326	18.2%
F Recreation and Amenity	7,224,322	914,068	6,310,254	13.0%	5,372,884	12.4%
G Agriculture, Education, Health & Welfare	2,788,251	2,218,794	569,457	1.2%	472,010	1.1%
H Miscellaneous Services	12,522,431	1,374,420	11,148,011	22.9%	9,740,701	22.4%
	97,858,976	49,271,045	48,587,931	100.0%	43,404,136	100.0%
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			48,587,931		43,404,136	
Provision for Credit Balance			-		-	
Local Property Tax / General Purpose Grant			13,475,795		8,799,199	
Pension Related Deduction			1,790,000		1,544,823	
SUB - TOTAL (B)			15,265,795		10,344,022	
AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			33,322,136			
BASE YEAR ADJUSTMENT (Table C)			313,829			
AMOUNT OF RATES TO BE LEVIED (NET of BYA) (D)			33,635,965			
NET EFFECTIVE VALUATION (E)			483,105			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			69.625			

SERVICE DIVISION A

Housing & Building

Achievements 2014

Housing Capital

- The roll out of the Energy Efficiency Programme (Phase 1) continued during 2014, with works completed on over 300 housing units. Works have centred on wall and attic insulation.
- Refurbishment works were carried out on 84 casual vacancies.
- Funding was allocated to works on 22 units under the Local Authority Adaptation Works Scheme, which was announced in September 2014.
- Funding was secured for refurbishment works on 54 long term voids within our housing stock. Twenty seven units have been completed and works are underway on the remaining properties.
- Completion of the Townparks Remedial Works Scheme, concluding a €10m capital project.

Housing Allocations

- In excess of 170 households will have their accommodation needs met by Meath County Council in 2014, through various schemes including the Rental Accommodation Scheme, social leasing, and voluntary housing bodies, as well as through casual vacancies.
- Collaborative work with the voluntary housing bodies has yielded 24 units of accommodation in 2014, all allocated to applicants on the Social Housing Waiting List.

Housing Grants

- Grant funding of €1.2 million was funded, totally 118 housing grant applications under the following schemes; Housing Adaptation Grant for People with a Disability, Housing Aid for Older People and Mobility Aid Grants.

Homeless Service

- The Homeless Service will have dealt with in excess of 600 appointments/assessments in 2014, with 120 households being placed in emergency accommodation. The Meath Homeless Action Team (HATs), convened by Meath County Council Housing Section, was established in 2014, with a view to formalising the pro-active interagency case management of homeless households placed in emergency accommodation. HATs is part of the national Homeless Strategy and Meath is the first county in the Mid East Region Homeless Forum to establish same.

Traveller Accommodation

- The Traveller Accommodation Programme 2014-2018 was adopted in March 2014. The accommodation targets for 2014 have been achieved.

Unity Centre

- The centre continues to provide a valuable resource for Windtown and the wider community, with usage of the facility continually growing by a variety of groups.

Tenant Liaison

- In excess of 100 tenants completed pre tenancy training during 2014, obtaining a variety of information concerning their tenancy with Meath County Council.

Initiatives & Challenges

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

- Entering into contracts with landlords under the Rental Accommodation Scheme for 50 units.
- Funding of grants under the Housing Grant Scheme to a value of €1m.
- Continuation of the Energy Efficiency upgrade works to Council's own housing stock.
- Planned & Response Maintenance, similar to 2013 levels.

The need for social housing continues to increase, with over 700 new applications for Social Housing Support being received by Meath County Council during 2014. A key challenge for 2015 will be to address the growing demand for housing support in the context of the new national Housing Strategy, due to be announced by year end. The proposed introduction of the Housing Assistance Payment (HAP), administered by local authorities, in 2015, will become a significant form of social housing support for all new applicants.

Further demand on our Homeless Service will require increased funding at local level to sustain the service provided, primarily through the provision of emergency accommodation. It is worth noting that strategic work with other relevant stakeholders will also be completed during 2015 in tackling cyclical homelessness, in particular where underlying health factors are the primary cause.

The refurbishment of St Francis Park is one of the key focus of the Traveller Accommodation Programme 2014-2018. Work in 2015 will focus on a consultation process with a view to progressing to design stage.

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		4,021,880		1,497,709	3,947,423	4,379,567	1,455,128	1,105,707
A02 Housing Assessment, Allocation and Transfer		5,305		-	12,918	7,383	500	-
A03 Housing Rent and Tenant Purchase Administration		925,982		7,711,697	904,033	913,086	7,142,480	8,139,797
A04 Housing Community Development Support		194,595		17,043	192,652	173,203	16,620	12,394
A05 Administration of Homeless Service		394,917		191,478	325,111	384,983	190,982	191,643
A06 Support to Housing Capital Prog.		3,174,701		47,398	2,743,286	2,538,464	583,969	530,198
A07 RAS Programme		2,696,973		2,637,900	2,488,784	3,012,402	2,487,900	3,003,031
A08 Housing Loans		2,798,205		648,480	1,307,435	2,137,922	819,505	661,929
A09 Housing Grants		1,214,842		1,200,079	1,008,589	1,014,304	1,000,071	1,000,074
A11 Agency & Recoupable Services		711		-	653	694	-	-
A12 HAP Programme		-		-	-	-	-	-
A Division Total		15,428,111		13,951,784	12,930,884	14,562,008	13,697,155	14,644,773

Service Division B

Transportation.

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 2014:

In 2014, a number of Road Improvement schemes were completed or commenced, which will contribute to improving the overall efficiency and safety of the road network.

Achievements included:

- Delivery of the circa €20m. roadworks programme.
- Completion of the 2 year CIS pilot project which has seen a total of €2m. invested in over 50 schemes (19 last year and 32 in 2014).

The following National Secondary Road Scheme was completed in 2014:

- N51 Navan Slane Road - Blackcastle, Navan and Slane Village.

The following National Secondary Road Schemes were advanced in 2014:

- N51 Dunmoe Phase 2
- N51 / R164 Junction Ballyboy
- N51 Tullaghanstown Cross West Pavement Rehabilitation
- N52 Stephenstown to Fringestown Realignment Scheme

The following lengths of the non-national road network were maintained in 2014:

Road Restoration:

- Regional Roads **6kms.**
- Local Roads **70kms.**

Surface Dressing:

- Regional – **19kms.** (including road restoration lengths)
- Local – **134kms.** (including road restoration lengths)

- ***Bridge Remedial Works:***

- L-1602 Johnstown Bridge
- L-6826 Seymourstown Bridge
- L-6222 Baytown Bridge

- ***Sustainable Transport Schemes***

- A circa €2m. programme was delivered in 2014, which included:
- Completion of the construction of The Boyne Greenway – Phase 1 and Design of Boyne Greenway Phase 2 (ongoing)

- Commencement of refurbishment construction works to Ashbourne Main Street – Phase 1
 - Progression of design/layout of the Bus Hub on Kennedy Road Navan
 - Pedestrian Crossing & Traffic Calming in Duleek at the junction of R150/L 1610
 - Fully disability accessible bus stops in Trim, Duleek, Gormanston and Kilmoon
 - Traffic Calming Trim – HGV Diversion/Ban on Patrick Street Trim
 - Pedestrian Crossing Summerhill
 - Pedestrian Crossing, Footpath improvements & junction width reduction in Dunderry
 - Pedestrian Permeability Scheme in Linear Park Trim.
 - Design for the Cantilever Bridge on the Kentstown Road
 - Kells Town Centre Improvements – Re-design of 4 No significant Junction in Kells Town to allow for better pedestrian movements and better pedestrian & vehicle safety
- Work continued on the delivery of other 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 2015:**
 - The continuing challenge for the Council in 2015 will be 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 roadworks programme 2015-2018 will be informed by the data collected from the extensive condition surveys carried out on the non-national road network.

There will be a major re-structuring of the Transportation Department in 2015 to incorporate an Operations Section which will replace the area based engineering system following the establishment of the Municipal Districts in 2014.

It is not anticipated that the level of funding received in 2014 for Community Involvement Schemes will be replicated in 2015. However, it is hoped that there will be some allocation for the scheme in 2015 as the pilot scheme showcased how partnership between the Council and communities can deliver meaningful improvements on roads, which otherwise would not have received funding.

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 agree a way forward.

The Council will continue to work in partnership with the NTA in delivering sustainable transport initiatives.

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		683,507		323,466	789,044	750,099	255,256	298,245
B02 NS Road - Maintenance and Improvement		373,119		293,247	361,452	407,705	228,030	354,173
B03 Regional Road - Maintenance and Improvement		7,875,413		5,916,427	6,880,453	6,851,898	5,045,726	5,859,780
B04 Local Road - Maintenance and Improvement		12,927,669		6,691,041	12,285,275	14,859,694	6,179,297	7,251,766
B05 Public Lighting		2,167,342		13	1,898,966	2,112,804	16	12
B06 Traffic Management Improvement		59,101		1,973	194,337	55,488	3,501	1,840
B07 Road Safety Engineering Improvement		247,233		199,425	224,077	259,675	171,485	198,627
B08 Road Safety Promotion & Education		341,907		7,109	320,103	337,071	7,766	6,631
B09 Car Parking		848,062		1,383,800	668,978	604,647	2,146,830	1,387,235
B10 Support to Roads Capital Prog		1,498,159		126,050	1,195,496	1,270,475	113,505	117,563
B11 Agency & Recoupable Services		2,566,573		2,152,812	3,207,070	2,551,001	1,940,542	1,605,021
B Division Total		29,588,085		17,095,363	28,025,251	30,060,557	16,091,954	17,080,893

Service Division C

Water Services

Introduction

Irish Water

In April 2012, the Government decided to establish a public water utility company, Irish Water, as an independent state owned company within the Bord Gáis Group (now known as Eirvia) to take over the Water Services operational and capital delivery functions of Local Authorities.

Throughout 2013, the Council was very heavily involved in planning and preparing for the substantial change and transition to the new national utility.

Meath County Council ceased to be the Water Services Authority for Meath on 31st December 2013 and from 1st January 2014, under the Water Services Act 2013, Irish Water became the National Water Services Authority.

However, under a Service Level Agreement entered into Meath County Council will continue to provide day to day operation and maintenance and capital delivery services on behalf of Irish Water for a period of up to 12 years from 1st January 2014.

Under this Service Level Agreement, Meath County Council continues to, operate and maintain all Water Services facilities and networks within county Meath and to project and manage capital programmes on behalf of Irish Water. In this capacity the Council continues to play a key role in the provision of Water and Wastewater services.

The Councils 2015 Budget accounts for Water Services staff payroll, directly incurred costs and a representative proportion of the Central Management Charge, which will be recouped on a monthly basis from Irish Water during 2015. Irish Water has budgeted directly for the provision of the goods and services associated with the provision of Water Services.

Irish Water does not have responsibility for storm water, storm flooding, Group Schemes or well grants and, hence, the Council will continue to have direct responsibility for these matters.

In addition, the Council will continue to deal with non domestic water and wastewater billing in 2015. It is anticipated that this function will transfer to Irish Water from 2016.

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		4,001,773		186,976	9,263,741	4,984,897	2,977,868	247,026
C02 Waste Water Treatment		4,148,665		102,267	8,825,636	4,863,938	567,089	4,206
C03 Collection of Water and Waste Water Charges		495,546		3,891	943,733	550,186	1,206,004	5,743
C04 Public Conveniences		57,824		23,967	94,289	73,615	23,807	1,497
C05 Admin of Group and Private Installations		213,115		194,913	264,812	249,555	194,424	195,983
C06 Support to Water Capital Programme		654,374		-	792,194	725,132	-	-
C07 Agency & Recoupable Services		327,645		8,774,352	513,846	699,339	15,602,422	11,617,864
C08 Local Authority Water and Sanitary Services		-		-	-	323,560	-	79,092
C Division Total		9,898,942		9,286,366	20,698,251	12,470,222	20,571,614	12,151,411

Service Division D Development Management

Achievements, 2014:

Forward Planning

The Meath County Development Plan now includes development objectives and land use zoning maps for each settlement in the county. This process was completed on the adoption of Variation 2 to the Meath County Development plan in June 2014. The variation gave effect to the Core Strategy provisions in the County Development Plan and charts locations where development may be directed up to 2019. A new East Meath local Area plan was adopted in July covering areas including Laytown/Bettystown, Mornington and Donacarney. Other strategic forward planning projects to be completed in 2014 will include the Land use and transportation study for Dunboyne Clonee.

Development Contributions

Receipts from development contributions remain consistent and slightly improved on 2013 levels with a projected outturn in the region of €4.5m. for 2014. The recommencement of building on a number of sites in the south and east of the county bodes well for the construction sector locally and should result in increased receipts from contributions in 2015. The creation of Irish Water has not impacted negatively on receipts even though the Planning Authority has only conditioned payment of roads and social amenity contributions on permissions granted since 1st January 2014. Irish water now issues bills to applicants separately for a sum equivalent to capital contribution through their water/ waste water connection protocols.

Compliance Activities

Complaint levels are slightly increased on 2013, with 514 warning letters issued together with 221 enforcement notices on a range of non compliance and unauthorised development issues. These figures include action taken for non compliance with the financial provisions of extant planning permissions. The Council has recently advertised 16 estates for taking in charge. 5 other estates have already been taken in charge in Spring, 2014.

Development Management

The number of applications received to date has increased by 12% from the same period in 2013. Pre planning clinics are now fully subscribed and the Planning Authority notes an improvement in the scope and complexity of development proposals now being considered.

Most developers have availed of the option to extend the duration of their existing planning permissions over the past 3 years. The adoption of Variation 2 to the Meath County Development Plan in June 2014 enables developers to bring forward development proposals on undeveloped lands for the first time since December, 2012.

Meath County Council will also shortly prepare its report on the proposed Emlagh Wind Farm under the Strategic Infrastructure Act, and submit it together with the Councillors' views to An Bord Pleanála by 15th December, 2014.

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.

Building Control

The Council's Building Control function is performed by a dedicated Engineer who also leads the enforcement team. The Building Control function is also critical in informing the Council's financial compliance team.

A new national protocol for the submission of commencement notices came into effect on the 1st March this year. All commencement notices are now placed on a national database requiring the owner to nominate competent designers, builders and certifiers to ensure compliance with Building Regulations, the Building Control function, and also deals with Disabled Access certificates and compliance activities under the Products Directive.

Economic Development:

Achievements, 2014:

The key achievement for 2014 has been the initiation of the Economic Development Strategy for County Meath.

- The Economic Development Strategy for County Meath will synergise spatial planning with the delivery of primary economic objectives in the most efficient and appropriate way. An expert multi-disciplinary consultancy team has been appointed to prepare the strategy led by Dr Pat McCloughan of PMCA Economic Consulting.
- The Meath Economic Development Strategy will comprise three elements:
 1. Economic Action Plan;
 2. Spatial Implementation Plan;
 3. A Marketing Plan.
- The Strategy will provide clear, concise, innovative and evidence-based measures aimed at accelerating the economic transformation, revitalisation and sustainable development of Meath.
- The Economic Development Strategy will identify a clear economic vision for Meath and will set out specific identified actions to achieve this vision.

Meath County Council's enhanced leadership role in Economic Development is being actively pursued. Significant achievements in this area in 2014 include:

- A noticeable increase in the number of new business enquiries within County Meath.
- The Local Enterprise Office Meath (LEO) was established in April 2014 and incorporated into Meath County Council. A number of initiatives have been supported including Ireland's Best Young Entrepreneur.

- Job Announcements in 2014 included international technology companies, MDS Global Technologies and SWG through the SmartStart start accelerator program, as well as retailer, TK Maxx.
- Funding has been provided to a number of initiatives to encourage positive economic benefit for the county e.g. the inaugural Meath Enterprise Week , Navan WiFi Project. Kells Age Friendly Business Recognition scheme has been rolled out in Kells with 19 businesses signing up to the scheme to date.
- High Speed Broadband was launched in Kells during 2014 (100mb/s).
- 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.
- Support for tourism initiatives included the inaugural Boyne Valley Tourism Conference, Boyne Valley Food Series, Kells Hay Festival, Kells Road Races, Guth Gafa International Film Festival amongst others.

Initiatives and Challenges, 2015:

The Economic Development Strategy will continue to be the focus in 2015. On its completion, the implementation of the actions identified within the strategy will be the key challenge. This will require a multi-faceted approach, including:

- carrying out a variation to the Meath County Development Plan to incorporate key elements of the strategy
- putting resources and systems in place to continue the collaborative approach at the implementation stage, engaging with the Economic Forum, Technical Working Group and Planning and Economic SPC to address the identified actions and achieve the vision of the Strategy
- setting up monitoring systems to measure indicators.

The Economic Development Strategy will converge with, and inform, the economic element in the Local Economic and Community Plan (LECP) process. Meath County Council will actively pursue its enhanced role in economic development by becoming the first point of contact for all potential economic development and employment enterprises in county Meath.

Tourism

Achievements, 2014:

The completion of the 225km. Boyne Valley Driving Route is the foundation for the development of the Boyne Valley destination. With the infrastructure and promotional material completed, the focus for 2014 turned 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 the new Boyne Valley website www.discoverboynevalley.ie was completed. This new attractive website features a dedicated profile for each tourism business in addition to enhanced use of social media to engage the potential tourist. The development of a new Boyne Valley app for iPhone

and android is well underway and will be a priority for completion in 2015. The inaugural Boyne Valley Tourism Conference 'Showcasing a Unique Destination' was held in 2014 and attracted 250 local trade and tourism interests nationwide.

Initiatives and Challenges, 2015:

As the Boyne Valley Tourism Plan 2012-2014 has come to conclusion, work will commence in 2015 on a new Strategy. Consultation with tourism providers and key stakeholders will be undertaken and a draft plan will be available for viewing in mid 2015. A second Boyne Valley Tourism Conference will be held in February 2015. This conference will build upon the achievements of 2014 aiming to deliver the message that Meath and Louth County Councils together with Fáilte Ireland have been working successfully on building the Boyne Valley as a unique heritage destination.

The Boyne valley was cited recently as the 'top place to visit in Ireland' by Irishcentral.com. Now that the Boyne Valley Drive is complete, attention will turn to generating further positive publicity to attract holidaymakers and increase visitor numbers. €1m. in tourist expenditure supports 34 tourist related jobs. Therefore, tourism is a very important industry for Meath and the Boyne Valley.

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D Development Management								
D01 Forward Planning		913,672		251	979,183	970,533	326	755
D02 Development Management		3,449,187		756,158	3,735,996	3,699,868	629,622	705,841
D03 Enforcement		422,601		-	392,474	354,144	-	-
D04 Industrial and Commercial Facilities		758,668		104,615	466,608	460,048	136,845	132,334
D05 Tourism Development and Promotion		242,639		22,406	236,307	250,612	2,166	29,444
D06 Community and Enterprise Function		1,066,877		100,432	1,263,883	1,104,811	116,996	122,960
D07 Unfinished Housing Estates		160,170		10,000	160,115	159,705	5,000	7,880
D08 Building Control		110,715		-	111,334	109,606	-	-
D09 Economic Development and Promotion		927,875		509,275	1,919,488	695,078	1,740,056	526,358
D10 Property Management		80,000		-	75,000	67,798	-	-
D11 Heritage and Conservation Services		361,606		45,192	372,549	350,026	68,395	52,102
D12 Agency & Recoupable Services		78,115		6,680	79,111	79,181	6,016	6,231
D Division Total		8,572,125		1,555,009	9,792,048	8,301,410	2,705,422	1,583,905

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.

Achievements, 2014:

Household Food Waste Regulations 2013 :

These regulations provide for the roll out of the Brown Bins in Ashbourne and the Laytown/Bettystown/Mornington/ Donecarney Agglomeration on the 1st July 2014. The Council was involved in extensive education and awareness campaigns associated including Media advertisements, house to house calls, workshops and information days.

New Household Waste collection Regulations will be introduced in January 2015 providing for, among other things, pay by weight, mandated service levels, customer charters etc.

Extensions to Smoky Coal Ban

In 2014 the Environment Department continued to engage in an extensive information campaign which included consultation with retailers, and newspaper and media advertisements.

Regional Waste Management

Plan for Eastern and Midlands Region (12 Counties).

A Draft Plan is due to be published in late 2014 with Dublin City Council taking the lead Authority role and co-ordinating its implementation. Strategic Environmental Assessment (SEA) scoping which determines the range of Environmental issues to be covered was the subject of public consultation up to July 2014.

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

Under the EPA Inspection plan, the Council aims to carry out a further inspection of 50 Systems by the end of December 2015.

42 inspections were carried out in period July 2013 to July 2014. The Grant scheme is being administered by the Council.

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.

In 2015 it is proposed to procure a consultant to identify to a suitable site for burials in each of the Municipal Districts. A draft burial policy will also be presented to the members in early 2015.

Environmental Education and Awareness

During 2014, the Council provided funding and facilitated Community participation in various Environmental initiatives including:

- 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.
- The introduction of Medal Standards scheme for the Anti Litter League,

Civic Amenity Sites

The tender process for the management of the 3 CA sites was carried out during 2014. The award of a 4 year single party framework agreement is currently being progressed. The framework agreement also includes the operation of 33 Bring Banks within the county.

Floods Directive

Following completion of a Preliminary Flood Risk Assessment to identify areas of foreseeable future potentially significant flood risk, a list of areas of further assessment was identified. Work is ongoing on the preparation of the flood risk and extents maps for the AFA's. When completed they will be subject to a 3 month consultation phase in early 2015.

Other developments relating to Environment during 2014

- The Council continues to pursue a number of historic illegal dumping sites throughout the county.
- A programme of activity using CCTV at litter black spots and at bring banks throughout the County continued 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.
- Dissemination of information on the Aarhus Convention.
- An IT based management system, which facilitates greater efficiencies in dealing with derelict sites was developed and implemented during the year.
- A new contract for the provision, operation and management of a Dog Shelter Facility was signed and an additional dog warden was recruited.

Initiatives and Challenges, 2015:

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.

Fire Service

The Fire & Rescue Service is called to respond to a wide range of incidents and emergencies across the county at any time of the day or night, and the fire service fleet of over 30 vehicles must be ready operationally to meet this requirement. There is also a large number of buildings (including licensed premises and high/special risk) within Meath where fire safety inspections must be carried out by the Senior Fire Officers. In the case of new building works Fire Safety Certificates must be granted.

Fire Service Training

Throughout 2014 work continued on Fire Service training requirements, including:

a) the implementation of the national training programme of 'Standard Operational Guidelines' (SOGs) modules; b) Critical Incident Stress Management (CISM) ; c) A Sub-Station Officer training course; d) A new on-station training programme for all firefighters; e) The Safety Management System – Policies and Procedures.

Fire Prevention and Community Fire Safety

During National Fire Safety Week, 2014, and at various times across the year, Meath Fire & Rescue Service organised 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.

Major Emergency Management

Exercise Phoenix: In 2014, Meath County Council hosted and coordinated a Major Emergency Exercise for the North East Region Principal Response Agencies (PRAs). It was the first big exercise held in County Meath for some time, and the first time such an exercise has taken place in Ireland involving an international airport and airline operating outside the airport grounds.

Fire Operations

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. Health and Safety is an area of high importance for the Fire & Rescue Service, the provision and maintenance of an up to date and well managed Safety System will be a priority in 2015.

Civil Defence

There are currently in excess of two hundred active volunteer members in Civil Defence throughout county Meath. In addition to regular training activities in the nine training centres, Civil Defence volunteers were involved in over one hundred and seventy duty days at events throughout 2014 providing assistance to the emergency services and local communities.

The organisation in County Meath has undertaken a review of its activities over the past number of months and a programme of recommendations is being implemented. New training modules in Urban Search and Rescue, Swift Water Rescue and Welfare skills have been introduced and have increased the training programmes available to volunteers and will require a re-focusing of expenditure in these areas.

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E Environmental Services								
E01 Landfill Operation and Aftercare		316,721		4,227	200,041	228,495	3,806	3,942
E02 Recovery & Recycling Facilities Operations		564,733		325,570	440,507	416,083	310,314	318,255
E03 Waste to Energy Facilities Operations		-		-	1,275	-	-	-
E04 Provision of Waste to Collection Services		116,057		3,041	151,058	118,625	2,838	1,961
E05 Litter Management		373,654		74,694	445,297	394,056	136,144	84,218
E06 Street Cleaning		1,585,778		21,802	1,710,774	1,300,891	116,267	20,334
E07 Waste Regulations, Monitoring and Enforcement		3,159,159		1,689,444	2,897,099	2,844,220	1,694,412	1,699,520
E08 Waste Management Planning		10,232		-	53,510	41,673	1,011	-
E09 Maintenance of Burial Grounds		204,907		48,007	338,851	303,875	47,734	70,969
E10 Safety of Structures and Places		506,417		206,683	475,071	421,428	214,228	177,764
E11 Operation of Fire Service		4,009,996		314,310	4,032,827	4,085,666	272,955	481,094
E12 Fire Prevention		328,615		165,499	305,621	201,147	184,972	163,622
E13 Water Quality, Air and Noise Pollution		650,227		21,964	579,849	562,123	71,778	20,485
E14 Agency & Recoupable Services		10,213		-	18,196	9,208	-	-
E Division Total		11,836,709		2,875,241	11,649,976	10,927,490	3,056,459	3,042,164

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 in order to continue building 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 County Council.

Achievements 2014

Local Community Development Committee

Under the Local Government Reform Act 2014, each Local Authority was directed to set up a Local Community Development Committee. In Meath the LCDC consists of 19 members from the public and private sectors. This committee has responsibility for the preparation of a 6 year Local Economic Community Plan in conjunction with the Council. The timeframe to adopt the plan is July 2015.

The Reform Act also provided for Public Participation Networks (PPN) to be established and work has commenced on establishing the PPN at both county and Municipal District level. It is expected that this will be complete in Q4 2014/Q1 2015 at which stage the PPN will be the vehicle for the nomination of community and voluntary representatives to Council committees.

Meath Age Friendly Initiative:

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 in and thrive. The Older People's Forum, in association with Meath Partnership (Laterlife Network), assists in the implementation of the Strategy and it is the voice of the older citizens of Co. Meath. The Age Friendly Alliance Committee continues its work with the 3 Working Groups i.e. the Transportation Group, the Crime Prevention & Safety Working Group and the Information & Communication Working Group, to bring the objectives in the Strategy to life.

Social Inclusion

- The Social Inclusion Measures Group met twice during 2014. A group of NGOs have now formed themselves into a social inclusion network *MERAN* (Meath Equality, Rights and Anti-Poverty Network) and continue to engage with Community Department.
- *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 general support and advocacy to all migrants.
- The actions from the Interagency Traveller Strategy - 'Together Improve the Lives of Travellers' 2010 – 2013 continue to be implemented.

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 24th 2014 with over 200 people between 12-18 years of age in attendance.

The members of Meath Comhairle na nÓg launched 'The Book of Banter: A Guide to Youth Facilities in County Meath', a product of a two year work programme that was undertaken by the young people.

Community Initiatives - Pride of Place

The Community Initiatives through the Pride of Place, Anti Litter League and the Kells Enhancement Scheme deliver a programme 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 2014, 500 people attended the Pride of Place Awards when Athboy took the top prize.

The Council promoted three groups to take part in the All Island Pride of Place Awards Scheme, with the awards held in November.

The Council also assisted Moynalty with their entry to the International Communities in Bloom Awards.

The Carranstown Community Grant Scheme committed funding of €202,000 to nineteen projects in the Community Grant Scheme, most of which are now underway.

The Knockharley Grant Scheme continues to benefit the local community with the purchase of 10 acres in the centre of Kentstown Village for a new park and community centre.

Meath Local Sports Partnership

Sports Inclusion Disability Officer

The Sports Inclusion Disability Officer (SIDO) is a key driver in promoting synergies that remove barriers ensuring the inclusion of people with disabilities in sport and physical activity in County Meath. In 2014, the SIDO developed 16 sustainable programmes that have facilitated the active participation of over 300 people with disabilities in County Meath.

Community Sports Development Officer

The Community Sports Development Officer is an integral part of the Meath Local Sports Partnership team and has responsibility for delivering and assisting with the delivery of a range of initiatives including Meath Mental Health week, An Post Meath Heritage Cycle tour, Cycle Safety Skills in primary schools, Women in Sport initiatives and older adult programmes.

Initiatives and Challenges, 2015:

- Developing new programmes in conjunction with stakeholders which tackle Obesity and promote positive Mental Health.
- Expand 'Men on the Move' programme to 5 areas
- Continue to deliver mass participation events.

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's strategic Arts Policy.

Achievements, 2014:

The main achievements for 2014 included:

- Implementation of the FÉACH professional artist mentoring and training programme in partnership with Visual Artists Ireland, the Irish Writers' Centre and the Arts Council.

- Management of commission and Installation of new Public Art Feature ‘Family’ by Maurice Harron in Duleek.
- Implementation of Per Cent for Art programme in Donore, commissioned and installed work by Ann Hugh in Donore N.S.
- **Nine** exhibitions held at Toradh Gallery, Ashbourne Cultural Centre.
- Children’s Arts Festival ‘Menagerie Mayhem’, Easter 2014.
- Devised and implemented the County’s first Youth Arts Film Festival (Ashbourne)
- Programming and production of plays by Mary Lavin and Deirdre Kinahan at the Hay Literary Festival, Kells.
- Support and management of ‘Chronicles of Meath’, a new work for Harp Ensemble by Vincent Kennedy and the Meath Harp Ensemble attendance at World Harp Congress. (Per Cent for Art Scheme).
- Management of on going Per Cent for Art Scheme projects.

Initiatives and Challenges, 2015:

- Write, publish and launch third County Arts Development Plan.
- Manage and implement Private Developer Public Art Project programme.
- Continue Urban Art Trails Development, design and print Sculpture Trail maps.
- Introduce new ‘Meet the Artist’ and schools education programme at Toradh Gallery.
- Youth Arts – devise, implement and manage youth arts programmes in the areas of Dance, Theatre and Film – expand Youth Film Festival programme.
- 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 – ‘The Royal County Air’ for full orchestra.
- Continue to work with, and expand, nature of assistance and support to Meath Harp Academy, Meath Harp Ensemble and O’Carolan Harp Festival.

Library Services

Achievements, 2014:

- Provided major upgrade to heating and lighting at County Library HQ and Navan Branch as part of EU Energy Exemplar project.
- Provided major energy upgrade to Trim library – new heating and lighting. Building fabric also upgraded with new windows, doors and insulation to walls.
- Total visits to the library service increased by 12% on previous year and total issues from Meath Libraries on course to exceed 560,000 in 2014.
- Delivered new e-magazine service
- Developed, programmed and hosted third Mary Lavin Season in partnership with the Arts Office and Solstice Arts Centre.
- Internationally recognised authors headlined the annual **Children’s Book Festival** in October. Eighty events were organised with over 4,000 children from fifty different schools attending events making this Meath’s leading cultural event for children.
- 4,070 children attended the 297 Summer Programme of events organised by the library service during July and August.
- Piloted a Literacy Summer Camp for children at Trim Library as part of a LGMA Library Unit initiative and over 800 children participated in the annual Summer Reading Challenge.

Initiatives and Challenges, 2015:

- Develop service in accordance with priorities set out in national library strategy *Opportunities for All 2013-2017*.
- 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 and Dunshaughlin libraries to comply with Accessibility guidelines.
- Provide major upgrade to Nobber library to comply with Energy Efficiency guidelines.
- Implement Right to Read initiative as per *Opportunities for All*.
- Upgrade Public Internet PC service.
- Re-launch Business Information Points at Ashbourne and Navan.
- Prepare for migration to new national IT Library Management System.

The library service will continue to prioritise maintenance of branch opening hours in 2015 in order to sustain frontline services. Membership is up marginally in 2014. However, visitor numbers continue to increase as demand for library led community activities, events and facilities continues to grow. Striving to maximise print and online resources from the book fund will continue to challenge the service and the need to prevent any long-term fall-off in the quality and depth of our collections.

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F Recreation and Amenity								
F01 Leisure Facilities Operations		960,058		385,988	1,008,433	970,229	252,151	264,155
F02 Operation of Library and Archival Service		3,583,291		108,633	3,400,506	3,410,409	101,833	106,072
F03 Outdoor Leisure Areas Operations		885,324		24,688	583,446	571,427	7,273	6,235
F04 Community Sport and Recreational Development		936,423		43,221	523,043	442,013	67,755	10,167
F05 Operation of Arts Programme		857,053		50,815	595,386	734,659	49,286	49,457
F06 Agency & Recoupable Services		2,173		300,723	1,961	2,067	225,651	321,834
F Division Total		7,224,322		914,068	6,112,775	6,130,804	703,949	757,920

Service Division G:

Agriculture, Education, Health and Welfare

Achievements, 2014

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 2014
- Student Grant Scheme 2014

All new student grant applications are processed by the Student Universal Support Ireland (SUSI) set up in 2012, which is operated by the City of Dublin VEC.

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

A total of 158 renewal applications have been submitted for funding under the Student Grant Scheme for the academic year 2014/2015.

Initiatives and Challenges, 2015

A sum of €1.75m. is provided in the 2015 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.

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G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		61,929		35,096	62,051	26,677	35,086	82,089
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		726,087		440,252	562,656	701,776	343,981	466,326
G05 Educational Support Services		1,998,101		1,743,446	3,044,606	2,095,689	2,743,094	1,805,800
G06 Agency & Recoupable Services		2,134		-	1,961	2,083	-	-
G Division Total		2,788,251		2,218,794	3,671,274	2,826,225	3,122,161	2,354,215

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, 2014:

- Facilitated and implemented the requirements of Local Government Reform Act, 2014.
- Delivered the administration of the Local Elections 2014, with the election of 40 Councillors in six Municipal Districts.
- Facilitated Councillors in relation to the new municipal district meetings and structures, which came into effect in June, 2014.
- 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.
- Implemented the provisions of the Council's Customer Charter to provide quality customer care and develop relationships with our community to increase awareness of services and operations.
- Interacted with the national, local and social media to provide information and promote the work of the Council and its contribution to the life of the county.
- Administered the legislative provisions of the F.O.I., Data Protection, Ombudsman and Official Languages Acts as they apply to the local authority.
- Implemented the provisions of the Ethical Framework for the Local Government Service as it applies to Councillors and staff.
- 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.
- Produced and published the 2013 Annual Report for Meath Local Authorities.

Initiatives and Challenges, 2015:

All of the activities undertaken in 2014 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 a new Corporate Plan 2015-2019.
- Advancing the relocation of the Council to the new Civic Headquarters.
- Developing a model of Customer Service to meet the needs of the citizens of County Meath and all stakeholder groups in the organization.

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H Miscellaneous Services								
H01 Profit & Loss Machinery Account		-		-	5,414	-	-	-
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		7,411,247		41,280	7,346,227	8,332,770	52,143	50,952
H04 Franchise Costs		309,871		1,434	309,145	414,426	20,341	4,370
H05 Operation of Morgue and Coroner Expenses		194,937		817	148,578	191,938	736	762
H06 Weighbridges		3,686		-	3,609	1,276	-	-
H07 Operation of Markets and Casual Trading		-		3,500	116	-	13,025	-
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		2,008,430		21,441	1,924,467	1,890,205	21,572	26,669
H10 Motor Taxation		1,602,542		91,549	1,464,027	1,466,569	87,911	89,088
H11 Agency & Recoupable Services		991,718		1,214,399	1,240,622	991,001	1,666,877	3,375,643
H Division Total		12,522,431		1,374,420	12,442,205	13,288,185	1,862,605	3,547,484
Overall Total		97,858,976		49,271,045	105,322,664	98,566,901	61,811,319	55,162,765

Service Division J

HUMAN RESOURCES

Achievements, 2014:

2014 was another challenging year for Meath County Council from both a financial and a human resources perspective. Initiatives to implement reductions in payroll and other human resource related costs are ongoing. These initiatives include the continued moratorium on recruitment, the reallocation and reorganisation of work activities and staff accordingly on the basis of service priority, the non-filling of temporary vacancies arising from staff on long-term absences, the continued implementation of the requirements of the Public Service Stability 'Haddington Road' Agreement 2013 – 2016, the transition and change requirements for the transfer of the Water Services function to 'Irish Water', and the abolition of the Town Councils and the establishment of Municipal Districts arising from the Local Government Reform Act 2014.

In 2014, as part of ongoing workforce planning, the Human Resources Department continuously reviewed staffing levels and requirements across the Directorates and Departments/Area Offices. The implementation of the Workforce Plan 2014 gave consideration to the following:

- Impact of the Irish Water recruitment process & loss of knowledge & expertise;
- Change management process incorporating planning for the move to the new Corporate Offices;
- The establishment of Municipal Districts and abolition of Town Councils arising from the requirement of the Local Government Reform Act 2014;
- Implementation of the 'Gateway' scheme;
- Corporate Business Plan and the PMDS process;
- Voluntary Redundancy Scheme and Sanction Requests for senior management positions;
- Staff restructuring in recent years, particularly 2012 & 2013;
- Skills Audit for existing staff.

In 2014, considerable attention was given to the implementation of the new national sick pay scheme. This involved communication with staff, reconfiguration of CORE, and the implementation of a Critical Illness Protocol (CIP).

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. This issue will continue to be addressed by way of workforce planning.

The introduction of the National Labour Activation Initiative 'Gateway' has had a significant impact on the activities of the Human Resources Department in 2014. A total of 110 positions were identified nationally for Meath County Council – a target to be achieved by the end of 2014. It is anticipated that 95 positions will be filled by the end of 2014 with the remaining 15 position being filled in early January 2015.

The Training Unit continued to review training requirements and in particular, Health & Safety training throughout the organisation. Significant progress has been achieved in terms of record-keeping, identification of training gaps, and provision of training & reporting methods.

The re-introduction of the PMDS process in late 2012 provided for a full cycle of performance evaluation in 2013 and 2014.

Initiatives and Challenges, 2015:

The priorities for the Human Resources Department in 2015 will be: (a) ongoing Workforce Planning & Organisational Design, (b) transition to Customer Service and Operations Structure, (c) continuation of the transition of Water Services to Irish Water, (d) Performance Management & Improvement i.e. PMDS, (e) transition to the new Corporate Offices, and (f) transition of payroll function to 'My Pay' (shared service operated by Laois County Council). Each of these initiatives will require significant management/staff/union discussion and consultation which will be lead by the Human Resources Department throughout 2015.

CORPORATE SAFETY & HEALTH

Introduction

In 2014, the Safety Management System (SMS) Working Group continued to review and amend, as necessary, the National Guidelines, Policies and Procedures with the result that Meath County Council has reviewed, amended, 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 and elements of the SMS which are relevant across the Organisation were also implemented.

Achievements, 2014

- Work was ongoing on providing assistance to Departments 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.

Initiatives and Challenges, 2015

The programme of work for 2015 will be to continue supporting Departments 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 the Safety Management System.

INFORMATION SYSTEMS

Achievements, 2014

During 2014, 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** – SugarCRM has been rolled out across the organisation to support all customer service processes. The initial implementation has targeted simple tracking of all customer service requests. This will be enhanced throughout 2015 and beyond. New websites during 2014 included the Local Enterprise Office and also Boyne Valley Tourism, as well as a specific website for the Local Elections, integrated with social media. Paperless Council meetings are now possible using Alfresco and iAnnotate, accessed via Councillors' iPads. To enable transition to the new Municipal District structure, all impacted systems were adapted, catering for Town Council closures and changes to electoral areas. Various document management initiatives continued, including integration of Alfresco and Agresso to improve invoice management processes.
- **IT Operations** – Windows XP end-of-life necessitated a significant upgrade project with extensive application testing. A new software configuration management solution was implemented to facilitate Windows and Office upgrades.

Initiatives and Challenges , 2015:

2015 will be dominated by the move to the new civic headquarters which will define infrastructure investment requirements. In parallel, the implementation of a new customer service model will drive a number of infrastructural and business system enhancements. Document management processes will be underpinned by full organisational rollout of the Alfresco document and records management solution.

FINANCE

During 2014 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.

2014 Review

Unification

In October 2012 the Government announced through the “Putting People First” action plan a major restructuring of Local Government, which was the first of its kind in well over 100 years. As part of this agenda, the most extensive change proposed was the reorganisation of the current Town Council & County Council structures.

From 1st June 2014 the three Town Councils unified within the Meath County Council structure as a single county wide administrative/ operational structure with six Municipal Districts and a combined electoral representation of 40 members.

This project involved the preparation and completion of a substantial body of work within the Finance Section and with assistance of our Town Council colleagues:

- Commenced with transferring of all payroll and supplier payment functions to Meath County Council in late 2013
- Capturing all structures and values from the former Town and County accounting systems and establishing a unified structure early in 2014.
- Transferring all balances, functional and reporting responsibilities into a single authority financial system in June 2014.

Fuel Cards

We completed a roll-out of fuel purchasing cards in early 2014 with 146 cards now operational. This is an e-procurement initiative assisting efficiencies in driver fuel procurement and the ensuing payment process; through staff time savings, reduced paperwork and banking costs.

Single Euro Payments Area initiative (SEPA)

SEPA is a European-wide initiative to enable cross-border payments within the euro area by means of credit transfer or direct debit.

We applied this on our payroll (Core) and customer billing system early in 2014 and are currently in the process of applying this on our supplier payment system.

Water

Emphasis remains on timely billing and collection.

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

Collection rates are in line with 2013. Meath County Council provides this service to Irish Water through the SLA agreement.

Rates

We continue to work closely with our ratepayers to facilitate payments and maximise collection rates. We will continue to face challenges implementing the changes announced in recent Rates legislation. Collection levels for 2014 are on a par with 2013 levels.

Rents

Quarterly statements are issued to all tenants. This enables tenants to monitor and confirm their payments. We have also strengthened our escalation protocols to facilitate early intervention in cases of difficulty.

Loans

The Mortgage Arrears Resolution Process (MARP) has been implemented and progress is being made on viable agreements. It should be noted that MARP is a time consuming process. Loan approvals are in line with 2013. These are first evaluated by the Affordable Homes Partnership (AHP) before a decision is made by the Credit Committee. Collection Rates will be below 2013 levels due the challenging economic environment.

During 2015 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.

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2015					
Meath Co Co (B1)					
Rating Authority	(i) Annual Rate on Valuation 2015 €	(ii) Annual Rate on Valuation 2014 €	(iii) Base Year Adjustment 2015 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
Kells Town Council	69.6245	65.3450	4.2795	10,208	43,685
Meath County Council	69.6245	69.6245	-	409,718	-
Navan Town Council(Pre Boundary Ext)	69.6245	65.6835	3.9410	49,816	196,325
Trim Town Council	69.6245	64.1004	5.5241	13,363	73,819
TOTAL				483,105	313,829

Table D**ANALYSIS OF BUDGET 2015 INCOME FROM GOODS AND SERVICES**

Source of Income	2015 €	2014 €
Rents from houses	7,627,600	7,328,427
Housing Loans Interest & Charges	538,205	619,623
Parking Fines & Charges	1,381,300	2,139,797
Irish Water	8,774,063	15,562,161
Planning Fees	776,500	656,200
Sale/leasing of other property/Industrial Sites	190,000	211,100
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	250,000	250,000
Recreation/Amenity/Culture	195,000	195,000
Library Fees/Fines	40,000	40,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	591,620	1,890,909
Superannuation	1,321,519	1,189,999
NPPR	100,000	-
Other income	7,276,512	10,841,438
Total Goods and Services	29,062,319	40,924,654

Table E**ANALYSIS OF BUDGET 2015 INCOME FROM GRANTS AND SUBSIDIES**

	2015	2014
	€	€
Department of Environment, Community and Local Government		
Housing & Building	3,778,384	3,839,910
Road Transport & Safety	-	339,200
Water Services	190,000	290,000
Development Management	-	18,000
Environmental Services	516,000	516,000
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	127,000	90,000
Sub-total	4,611,384	5,093,110
Other Departments and Bodies		
NRA	13,045,683	11,245,649
Arts, Heritage & Gaeltacht	-	-
DTO	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	1,735,946	2,735,946
Library Council	-	-
Arts Council	39,500	39,500
Transport, Tourism & Sport	-	-
Justice & Equality	-	4,000
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	459,213	1,500,000
Other Grants & Subsidies	317,000	268,460
Sub-total	15,597,342	15,793,555
Total Grants and Subsidies	20,208,726	20,886,665

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units		2,747,297	2,730,660	3,241,016
A0102 Maintenance of Traveller Accommodation Units		284,764	284,481	298,934
A0103 Traveller Accommodation Management		61,500	61,500	60,575
A0104 Estate Maintenance		20,000	-	-
A0199 Service Support Costs		908,319	870,782	779,042
A01 Maintenance & Improvement of LA Housing Units		4,021,880	3,947,423	4,379,567
A0201 Assessment of Housing Needs, Allocs. & Trans.		5,000	5,000	5,000
A0299 Service Support Costs		305	7,918	2,383
A02 Housing Assessment, Allocation and Transfer		5,305	12,918	7,383
A0301 Debt Management & Rent Assessment		756,904	736,718	770,697
A0399 Service Support Costs		169,078	167,315	142,389
A03 Housing Rent and Tenant Purchase Administration		925,982	904,033	913,086
A0401 Housing Estate Management		-	15,000	-
A0402 Tenancy Management		53,565	53,635	51,236
A0403 Social and Community Housing Service		75,229	69,034	68,177
A0499 Service Support Costs		65,801	54,983	53,790
A04 Housing Community Development Support		194,595	192,652	173,203
A0501 Homeless Grants Other Bodies		-	-	-
A0502 Homeless Service		332,155	272,260	330,746
A0599 Service Support Costs		62,762	52,851	54,237
A05 Administration of Homeless Service		394,917	325,111	384,983
A0601 Technical and Administrative Support		1,779,561	2,000,646	1,846,315
A0602 Loan Charges		873,474	326,762	275,511
A0699 Service Support Costs		521,666	415,878	416,638
A06 Support to Housing Capital Prog.		3,174,701	2,743,286	2,538,464

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0701 RAS Operations		2,537,377	2,479,966	2,869,290
A0702 Long Term Leasing		150,000	-	133,743
A0703 Payment & Availability		-	-	-
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		9,596	8,818	9,369
A07 RAS Programme		2,696,973	2,488,784	3,012,402
A0801 Loan Interest and Other Charges		2,414,471	793,273	1,624,297
A0802 Debt Management Housing Loans		31,785	188,356	187,995
A0899 Service Support Costs		351,949	325,806	325,630
A08 Housing Loans		2,798,205	1,307,435	2,137,922
A0901 Housing Adaptation Scheme Grant		-	-	-
A0902 Loan Charges DPG/ERG		11,060	5,060	10,617
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		1,200,000	1,000,000	1,000,000
A0999 Service Support Costs		3,782	3,529	3,687
A09 Housing Grants		1,214,842	1,008,589	1,014,304
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		711	653	694
A11 Agency & Recoupable Services		711	653	694
A1201 HAP		-	-	-
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		-	-	-
A12 HAP Programme		-	-	-
A Division Total		15,428,111	12,930,884	14,562,008

Table F - Income

Division A - Housing and Building

	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants				
Environment, Community & Local Government		3,778,384	3,839,910	3,820,494
Other Grants & Subsidies		-	120	-
Total Government Grants		3,778,384	3,840,030	3,820,494
Goods & Services				
Rents from houses		7,627,600	7,323,427	8,738,892
Housing Loans Interest & Charges		538,205	619,623	552,686
Agency Services & Repayable Works		-	-	-
Superannuation		125,418	112,936	116,975
Local Authority Contributions		-	326,762	295,909
Other income		1,882,177	1,474,377	1,119,817
Total Goods & Services		10,173,400	9,857,125	10,824,279
Division 'A' Total		13,951,784	13,697,155	14,644,773

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		109,434	96,588	113,924
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		233,482	212,160	240,090
B0106 NP - General Improvements Works		-	3,000	3,000
B0199 Service Support Costs		340,591	477,296	393,085
B01 NP Road - Maintenance and Improvement		683,507	789,044	750,099
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		115,250	101,330	132,904
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		214,953	203,411	218,423
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		42,916	56,711	56,378
B02 NS Road - Maintenance and Improvement		373,119	361,452	407,705
B0301 Regional Roads Surface Dressing		496,407	350,008	462,822
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		2,429,350	2,590,980	1,251,486
B0303 Regional Road Winter Maintenance		280,102	183,068	203,994
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		2,670,937	1,837,628	3,032,683
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		1,998,617	1,918,769	1,900,913
B03 Regional Road - Maintenance and Improvement		7,875,413	6,880,453	6,851,898

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0401 Local Road Surface Dressing		1,428,805	1,533,627	1,502,764
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		4,736,202	4,002,993	5,374,141
B0403 Local Roads Winter Maintenance		-	8,110	119,122
B0404 Local Roads Bridge Maintenance		100,000	50,000	100,000
B0405 Local Roads General Maintenance Works		3,144,880	2,811,205	4,004,728
B0406 Local Roads General Improvement Works		637,958	986,958	1,009,982
B0499 Service Support Costs		2,879,824	2,892,382	2,748,957
B04 Local Road - Maintenance and Improvement		12,927,669	12,285,275	14,859,694
B0501 Public Lighting Operating Costs		2,072,000	1,803,000	2,023,111
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		95,342	95,966	89,693
B05 Public Lighting		2,167,342	1,898,966	2,112,804
B0601 Traffic Management		-	122,029	-
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		42,001	41,530	41,295
B0699 Service Support Costs		17,100	30,778	14,193
B06 Traffic Management Improvement		59,101	194,337	55,488
B0701 Low Cost Remedial Measures		195,000	167,500	192,175
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		52,233	56,577	67,500
B07 Road Safety Engineering Improvement		247,233	224,077	259,675
B0801 School Wardens		193,550	162,971	203,096
B0802 Publicity and Promotion Road Safety		50,082	65,060	51,816
B0899 Service Support Costs		98,275	92,072	82,159
B08 Road Safety Promotion & Education		341,907	320,103	337,071

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0901 Maintenance and Management of Car Parks		-	319,106	-
B0902 Operation of Street Parking		402,000	128,318	367,213
B0903 Parking Enforcement		280,526	185,044	237,434
B0999 Service Support Costs		165,536	36,510	-
B09 Car Parking		848,062	668,978	604,647
B1001 Administration of Roads Capital Programme		-	-	-
B1099 Service Support Costs		1,498,159	1,195,496	1,270,475
B10 Support to Roads Capital Prog		1,498,159	1,195,496	1,270,475
B1101 Agency & Recoupable Service		2,513,847	3,158,762	2,500,224
B1199 Service Support Costs		52,726	48,308	50,777
B11 Agency & Recoupable Services		2,566,573	3,207,070	2,551,001
B Division Total		29,588,085	28,025,251	30,060,557

Table F - Income

Division B - Road Transport & Safety

	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants				
Environment, Community & Local Government		-	339,200	339,200
Arts, Heritage & Gaeltacht		-	-	-
NRA		13,045,683	11,245,650	13,329,999
DTO		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		13,045,683	11,584,850	13,669,199
Goods & Services				
Parking Fines & Charges		1,373,300	2,129,797	1,373,370
Agency Services & Repayable Works		-	-	-
Superannuation		388,522	349,855	362,363
Local Authority Contributions		-	283,702	12,000
Other income		2,287,858	1,743,751	1,663,961
Total Goods & Services		4,049,680	4,507,105	3,411,694
Division 'B' Total		17,095,363	16,091,955	17,080,893

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks		1,349,090	5,898,468	2,782,212
C0199 Service Support Costs		2,652,683	3,365,273	2,202,685
C01 Water Supply		4,001,773	9,263,741	4,984,897
C0201 Waste Plants and Networks		1,199,787	6,758,950	3,189,815
C0299 Service Support Costs		2,948,878	2,066,686	1,674,123
C02 Waste Water Treatment		4,148,665	8,825,636	4,863,938
C0301 Debt Management Water and Waste Water		-	540,492	2,981
C0399 Service Support Costs		495,546	403,241	547,205
C03 Collection of Water and Waste Water Charges		495,546	943,733	550,186
C0401 Operation and Maintenance of Public Conveniences		52,183	89,183	68,227
C0499 Service Support Costs		5,641	5,106	5,388
C04 Public Conveniences		57,824	94,289	73,615
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		90,000	90,000	80,434
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		60,647	123,982	121,178
C0599 Service Support Costs		62,468	50,830	47,943
C05 Admin of Group and Private Installations		213,115	264,812	249,555
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		654,374	792,194	725,132
C06 Support to Water Capital Programme		654,374	792,194	725,132
C0701 Agency & Recoupable Service		320,756	507,530	692,635
C0799 Service Support Costs		6,889	6,316	6,704
C07 Agency & Recoupable Services		327,645	513,846	699,339

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0801 Local Authority Water Services		-	-	1
C0802 Local Authority Sanitary Services		-	-	3,182
C0899 Local Authority Service Support Costs		-	-	320,377
C08 Local Authority Water and Sanitary Services		-	-	323,560
C Division Total		9,898,942	20,698,251	12,470,222

Table F - Income				
Division C - Water Services				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government		190,000	290,000	191,400
Other Grants & Subsidies		-	-	52,806
Total Government Grants		190,000	290,000	244,206
Goods & Services				
Agency Services & Repayable Works		-	-	-
Superannuation		299,941	270,091	279,746
Irish Water		8,774,063	15,562,161	11,276,242
Local Authority Contributions		-	130,000	(10,153)
Other income		22,362	4,319,362	361,370
Total Goods & Services		9,096,366	20,281,614	11,907,205
Division 'C' Total		9,286,366	20,571,614	12,151,411

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0101 Statutory Plans and Policy		911,150	976,878	968,089
D0199 Service Support Costs		2,522	2,305	2,444
D01 Forward Planning		913,672	979,183	970,533
D0201 Planning Control		1,941,536	2,508,935	2,464,928
D0299 Service Support Costs		1,507,651	1,227,061	1,234,940
D02 Development Management		3,449,187	3,735,996	3,699,868
D0301 Enforcement Costs		422,601	392,416	354,144
D0399 Service Support Costs		-	58	-
D03 Enforcement		422,601	392,474	354,144
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		54,635	59,679	64,426
D0404 General Development Promotion Work		666,696	376,568	366,068
D0499 Service Support Costs		37,337	30,361	29,554
D04 Industrial and Commercial Facilities		758,668	466,608	460,048
D0501 Tourism Promotion		220,570	214,786	232,612
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		22,069	21,521	18,000
D05 Tourism Development and Promotion		242,639	236,307	250,612
D0601 General Community & Enterprise Expenses		597,175	891,273	737,333
D0602 RAPID Costs		-	-	223
D0603 Social Inclusion		89,374	86,075	82,297
D0699 Service Support Costs		380,328	286,535	284,958
D06 Community and Enterprise Function		1,066,877	1,263,883	1,104,811
D0701 Unfinished Housing Estates		160,170	160,115	159,705
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		160,170	160,115	159,705

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0801 Building Control Inspection Costs		5,000	5,000	4,832
D0802 Building Control Enforcement Costs		-	-	-
D0899 Service Support Costs		105,715	106,334	104,774
D08 Building Control		110,715	111,334	109,606
D0901 Urban and Village Renewal		241,904	185,000	252,650
D0902 EU Projects		-	-	-
D0903 Town Twinning		16,000	16,000	21,020
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		180,000	190,000	169,609
D0906 Local Enterprise Office		459,213	1,500,000	223,652
D0999 Service Support Costs		30,758	28,488	28,147
D09 Economic Development and Promotion		927,875	1,919,488	695,078
D1001 Property Management Costs		80,000	75,000	67,798
D1099 Service Support Costs		-	-	-
D10 Property Management		80,000	75,000	67,798
D1101 Heritage Services		217,421	204,011	228,471
D1102 Conservation Services		81,488	81,988	70,765
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		62,697	86,550	50,790
D11 Heritage and Conservation Services		361,606	372,549	350,026
D1201 Agency & Recoupable Service		30,000	40,000	39,438
D1299 Service Support Costs		48,115	39,111	39,743
D12 Agency & Recoupable Services		78,115	79,111	79,181
D Division Total		8,572,125	9,792,048	8,301,410

Table F - Income

Division D - Development Management

	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants				
Environment, Community & Local Government		-	18,000	89,530
Arts, Heritage & Gaeltacht		-	-	-
Jobs, Enterprise and Innovation		459,213	1,500,000	522,500
Other Grants & Subsidies		50,000	30,000	-
Total Government Grants		509,213	1,548,000	612,030
Goods & Services				
Planning Fees		626,500	486,200	592,461
Agency Services & Repayable Works		-	-	-
Superannuation		144,496	130,117	134,768
Sale/leasing of other property/Industrial Sites		72,400	72,400	72,000
Local Authority Contributions		141,900	136,900	176,319
Other income		60,500	331,805	(3,673)
Total Goods & Services		1,045,796	1,157,422	971,875
Division 'D' Total		1,555,009	2,705,422	1,583,905

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operations		140,000	75,000	76,697
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		154,000	104,735	130,615
E0199 Service Support Costs		22,721	20,306	21,183
E01 Landfill Operation and Aftercare		316,721	200,041	228,495
E0201 Recycling Facilities Operations		492,565	313,694	300,040
E0202 Bring Centres Operations		57,000	113,000	101,473
E0204 Other Recycling Services		-	-	-
E0299 Service Support Costs		15,168	13,813	14,570
E02 Recovery & Recycling Facilities Operations		564,733	440,507	416,083
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	1,275	-
E03 Waste to Energy Facilities Operations		-	1,275	-
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		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		92,500	130,000	100,122
E0499 Service Support Costs		20,557	18,058	18,503
E04 Provision of Waste to Collection Services		116,057	151,058	118,625
E0501 Litter Warden Service		89,436	153,496	135,341
E0502 Litter Control Initiatives		99,000	99,000	71,959
E0503 Environmental Awareness Services		107,294	90,201	87,391
E0599 Service Support Costs		77,924	102,600	99,365
E05 Litter Management		373,654	445,297	394,056

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0601 Operation of Street Cleaning Service		1,441,855	1,496,735	1,167,755
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		143,923	214,039	133,136
E06 Street Cleaning		1,585,778	1,710,774	1,300,891
E0701 Monitoring of Waste Regs (incl Private Landfills)		1,419,250	1,459,059	1,417,268
E0702 Enforcement of Waste Regulations		271,544	248,369	227,725
E0799 Service Support Costs		1,468,365	1,189,671	1,199,227
E07 Waste Regulations, Monitoring and Enforcement		3,159,159	2,897,099	2,844,220
E0801 Waste Management Plan		10,232	50,034	41,673
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		-	3,476	-
E08 Waste Management Planning		10,232	53,510	41,673
E0901 Maintenance of Burial Grounds		142,639	288,630	253,065
E0999 Service Support Costs		62,268	50,221	50,810
E09 Maintenance of Burial Grounds		204,907	338,851	303,875
E1001 Operation Costs Civil Defence		255,931	255,051	248,413
E1002 Dangerous Buildings		-	-	-
E1003 Emergency Planning		-	-	-
E1004 Derelict Sites		51,456	52,514	28,823
E1005 Water Safety Operation		98,752	97,673	74,412
E1099 Service Support Costs		100,278	69,833	69,780
E10 Safety of Structures and Places		506,417	475,071	421,428
E1101 Operation of Fire Brigade Service		3,852,149	3,882,114	3,935,342
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		157,847	150,713	150,324
E11 Operation of Fire Service		4,009,996	4,032,827	4,085,666

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E1201 Fire Safety Control Cert Costs		-	-	-
E1202 Fire Prevention and Education		276,682	263,859	158,341
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		51,933	41,762	42,806
E12 Fire Prevention		328,615	305,621	201,147
E1301 Water Quality Management		52,700	37,700	57,672
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		597,527	542,149	504,451
E13 Water Quality, Air and Noise Pollution		650,227	579,849	562,123
E1401 Agency & Recoupable Service		10,000	18,000	9,000
E1499 Service Support Costs		213	196	208
E14 Agency & Recoupable Services		10,213	18,196	9,208
E Division Total		11,836,709	11,649,976	10,927,490

Table F - Income

Division E - Environmental Services

	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants				
Environment, Community & Local Government		516,000	516,000	537,000
Social Protection		-	-	-
Defence		-	-	-
Other Grants & Subsidies		33,500	33,500	17,400
Total Government Grants		549,500	549,500	554,400
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		-	-	-
Superannuation		139,581	125,690	130,182
Landfill Charges		-	-	-
Fire Charges		250,000	250,000	612,342
Local Authority Contributions		40,000	85,000	6,429
Other income		1,896,160	2,046,269	1,738,811
Total Goods & Services		2,325,741	2,506,959	2,487,764
Division 'E' Total		2,875,241	3,056,459	3,042,164

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations		456,762	692,769	647,626
F0103 Contribution to External Bodies Leisure Facilities		292,500	132,587	138,226
F0199 Service Support Costs		210,796	183,077	184,377
F01 Leisure Facilities Operations		960,058	1,008,433	970,229
F0201 Library Service Operations		2,439,258	2,477,383	2,431,672
F0202 Archive Service		-	-	-
F0204 Purchase of Books, CD's etc.		150,000	120,000	180,127
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		994,033	803,123	798,610
F02 Operation of Library and Archival Service		3,583,291	3,400,506	3,410,409
F0301 Parks, Pitches & Open Spaces		826,363	450,259	499,161
F0302 Playgrounds		-	10,000	10,000
F0303 Beaches		50,200	49,001	49,001
F0399 Service Support Costs		8,761	74,186	13,265
F03 Outdoor Leisure Areas Operations		885,324	583,446	571,427
F0401 Community Grants		552,800	49,448	45,750
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		201,687	249,662	233,644
F0404 Recreational Development		65,902	125,902	66,055
F0499 Service Support Costs		116,034	98,031	96,564
F04 Community Sport and Recreational Development		936,423	523,043	442,013
F0501 Administration of the Arts Programme		216,533	215,778	207,841
F0502 Contributions to other Bodies Arts Programme		525,633	289,440	458,201
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		-	-	-
F0505 Festivals & Concerts		31,000	8,000	-
F0599 Service Support Costs		83,887	82,168	68,617
F05 Operation of Arts Programme		857,053	595,386	734,659

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		2,173	1,961	2,067
F06 Agency & Recoupable Services		2,173	1,961	2,067
F Division Total		7,224,322	6,112,775	6,130,804

Table F - Income

Division F - Recreation and Amenity

Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Community & Local Government		-	-	-
Education and Skills		-	-	-
Arts, Heritage & Gaeltacht		-	-	-
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		39,500	39,500	39,500
Other Grants & Subsidies		-	3,750	-
Total Government Grants		39,500	43,250	39,500
Goods & Services				
Recreation/Amenity/Culture		195,000	195,000	209,517
Library Fees/Fines		40,000	40,000	38,624
Agency Services & Repayable Works		-	-	-
Superannuation		110,268	99,293	102,843
Local Authority Contributions		-	-	6,216
Other income		529,300	326,406	361,220
Total Goods & Services		874,568	660,699	718,420
Division 'F' Total		914,068	703,949	757,920

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		35,000	35,000	-
G0103 Payment of Agricultural Pensions		26,562	26,562	26,325
G0199 Service Support Costs		367	489	352
G01 Land Drainage Costs		61,929	62,051	26,677
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
G02 Operation and Maintenance of Piers and Harbours		-	-	-
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		-	-	-
G0401 Provision of Veterinary Service		1,099	1,099	1,089
G0402 Inspection of Abattoirs etc		403,265	310,813	391,253
G0403 Food Safety		5,882	5,882	5,830
G0404 Operation of Dog Warden Service		210,756	161,487	220,686
G0405 Other Animal Welfare Services (incl Horse Control)		-	-	-
G0499 Service Support Costs		105,085	83,375	82,918
G04 Veterinary Service		726,087	562,656	701,776
G0501 Payment of Higher Education Grants		1,750,000	2,750,000	1,812,049
G0502 Administration Higher Education Grants		121,101	153,990	150,691
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to Education & Training Board		36,200	36,200	36,200
G0506 Other Educational Services		-	5,176	4,654
G0507 School Meals		11,000	11,798	13,496
G0599 Service Support Costs		79,800	87,442	78,599
G05 Educational Support Services		1,998,101	3,044,606	2,095,689

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		2,134	1,961	2,083
G06 Agency & Recoupable Services		2,134	1,961	2,083
G Division Total		2,788,251	3,671,274	2,826,225

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Community & Local Government		-	-	-
Education and Skills		1,735,946	2,735,946	1,797,995
Arts,Heritage & Gaeltacht		-	-	-
Transport,Tourism & Sport		-	-	-
Other Grants & Subsidies		233,500	201,090	231,663
Total Government Grants		1,969,446	2,937,036	2,029,658
Goods & Services				
Agency Services & Repayable Works		-	-	-
Superannuation		7,848	7,067	7,319
Contributions by other local authorities		-	4,000	3,117
Other income		241,500	174,058	314,121
Total Goods & Services		249,348	185,125	324,557
Division 'G' Total		2,218,794	3,122,161	2,354,215

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		-	5,000	-
H0199 Service Support Costs		-	414	-
H01 Profit & Loss Machinery Account		-	5,414	-
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		261,919	71,660	58,066
H0302 Debt Management Service Rates		416,948	325,687	398,347
H0303 Refunds and Irrecoverable Rates		6,641,718	6,855,478	7,799,294
H0399 Service Support Costs		90,662	93,402	77,063
H03 Administration of Rates		7,411,247	7,346,227	8,332,770
H0401 Register of Elector Costs		129,209	129,240	130,172
H0402 Local Election Costs		100,000	100,000	200,032
H0499 Service Support Costs		80,662	79,905	84,222
H04 Franchise Costs		309,871	309,145	414,426
H0501 Coroner Fees and Expenses		191,000	145,000	188,155
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		3,937	3,578	3,783
H05 Operation of Morgue and Coroner Expenses		194,937	148,578	191,938
H0601 Weighbridge Operations		2,741	2,741	353
H0699 Service Support Costs		945	868	923
H06 Weighbridges		3,686	3,609	1,276

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	116	-
H07 Operation of Markets and Casual Trading		-	116	-
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-
H0901 Representational Payments		662,600	622,977	630,784
H0902 Chair/Vice Chair Allowances		78,000	49,812	67,943
H0903 Annual Allowances LA Members		230,760	255,407	247,964
H0904 Expenses LA Members		95,875	138,340	87,951
H0905 Other Expenses		24,000	24,417	24,000
H0906 Conferences Abroad		15,000	13,353	24,010
H0907 Retirement Gratuities		134,000	177,991	177,240
H0908 Contribution to Members Associations		18,000	27,762	19,815
H0999 Service Support Costs		750,195	614,408	610,498
H09 Local Representation & Civic Leadership		2,008,430	1,924,467	1,890,205
H1001 Motor Taxation Operation		829,684	885,290	855,460
H1099 Service Support Costs		772,858	578,737	611,109
H10 Motor Taxation		1,602,542	1,464,027	1,466,569
H1101 Agency & Recoupable Service		472,196	823,760	556,314
H1102 NPPR		5,500	7,000	664
H1199 Service Support Costs		514,022	409,862	434,023
H11 Agency & Recoupable Services		991,718	1,240,622	991,001
H Division Total		12,522,431	12,442,205	13,288,185
Overall Total		97,858,976	105,322,664	98,566,901

Table F - Income

Division H - Miscellaneous Services

Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Community & Local Government		127,000	90,000	97,398
Agriculture, Food & the Marine		-	-	-
Social Protection		-	-	-
Justice & Equality		-	4,000	-
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	2,601
Total Government Grants		127,000	94,000	99,999
Goods & Services				
Agency Services & Repayable Works		-	-	-
Superannuation		105,445	94,950	98,345
NPPR		100,000	-	2,000,000
Contributions by other local authorities		409,720	924,545	503,343
Other income		632,255	749,110	845,797
Total Goods & Services		1,247,420	1,768,605	3,447,485
Division 'H' Total		1,374,420	1,862,605	3,547,484
Overall Total		49,271,045	61,811,320	55,162,765

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2015**

Description	2015 €	2014 €
Area Office Overhead	-	-
Corporate Affairs Overhead	2,308,551	1,243,294
Corporate Buildings Overhead	2,731,366	2,123,118
Finance Function Overhead	1,003,412	1,108,092
Human Resource Function Overhead	2,235,672	1,930,945
IT Services Overhead	2,373,699	2,336,389
Print & Post Room Service Overhead	205,874	218,783
Pension & Lump Sum Overhead	4,315,530	4,059,699
Total Expenditure Allocated to Services	15,174,104	13,020,320

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Meath County Council held this 24th day of November 2014 the Council by Resolution adopted for the financial year ending on the 31st day of December 2015 the budget set out in Tables A -F and by Resolution determined in accordance with the said budget the Rates set out in Tables A and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed _____
Cathaoirleach

Countersigned _____
Head of Finance

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