

# Meath County Council Annual Budget for Year Ending 31 December 2017

Statutory Budget Meeting 21 November 2016



comhairle chontae na mí  
*meath county council*

# ANNUAL BUDGET 2017

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## ***Chief Executive's Report***

**To**

**Cathaoirleach and each Councillor of Meath County Council**

### **INTRODUCTION**

Meath County Council is now almost two years into the new structures associated with Local Government reform and, while it has been a challenge for all concerned, it has fostered greater efficiencies, innovation, and a renewed focus on the customer and community. Overall, 2016 has been a very good year and our pro-active, pro-business and pro-customer approach has achieved positive results particularly in ensuring that Meath is firmly on the map when it comes to investment decisions. It was also a special year of commemoration in Ireland, and Meath was again at the forefront in organising a programme of events that remembered 1916 in a dignified, imaginative and respectful way.

### **ECONOMIC DEVELOPMENT**

The implementation of our Economic Development Strategy 2014-2022 is now in its second year and already there are very positive results and success stories across the county. Meath is now undoubtedly perceived both on the national and international stage as a prime business location. The focus on attracting businesses to Meath and on job creation has had positive results, with a number of major projects underway including the Facebook Data Centre at Clonee, the pharma group Shire and other significant announcements throughout the county.

Support for businesses through Meath LEO continues to be a priority, together with the ongoing support and involvement in initiatives such as the Boyne Valley Food Innovation Hub, Meath Enterprise Week and Retail Excellence Ireland. The news that Navan has been awarded the prestigious title of Ireland's friendliest town at the Retail Excellence Ireland Awards is testament to the efforts and hard work of the local business community.

The overall focus in 2017 will be to continue to deliver on the strategic actions in our Economic Strategy and to sustain the momentum to attract further investment into the county.

### **CUSTOMER SERVICE**

Work is continuing on the development of customer services, particularly on the provision of assistance at the first point of customer contact. The Members' Reps procedure, the logging of calls on SUGAR and the monitoring of telephone contacts are being constantly tracked and reviewed so that the standard of the service to customers is both maintained and improved.

To date, the Customer Service Team have answered over 45,000 calls, with approximately 9,500 more detailed matters being referred to, and dealt with, by service departments. The success of the customer service model is based on good communication practice, clear customer service procedures and a customer service IT system.

A priority for 2017 will be the implementation of a new telephone contact system and a continued focus on customer service excellence, with a view to meeting the needs of the citizens of County Meath and other stakeholder groups. This will be also facilitated by the forthcoming move to the new Civic Headquarters at Buvinda House.



## **Chief Executive's Report**

### **HOUSING**

The ongoing housing crisis has required a significantly increased spend on emergency accommodation in Meath. While the numbers presenting for emergency accommodation have decreased compared with 2015, some cases have required placements for longer periods. In recognition of the fact that local authorities cannot control the rate of homeless presentation the Dept. of Housing, Planning, Community and Local Government (DHPCLG) has given a funding commitment to meet 90% of the cost of emergency accommodation.

During 2016, the Council has made extensive use of the various means open to it to assist those in need of Housing. By the end of the year, in excess of 600 households will have had their needs met by:

1. Additional funding secured for the acquisition of units for housing stock under the Social Housing Strategy.
2. Works carried out on over 70 casual vacancies to bring them back into use.
3. Use of the Rental Accommodation Scheme (RAS) which will accommodate 55 households.
4. Use of the Housing Assistance Payment (HAP) which has assisted over 350 households to date.
5. Placement of almost 100 families with Approved Housing bodies.

The Council is also progressing direct construction projects, which are intended to deliver 123 units over the next two years including 16 units in Bettystown which are due to be completed in the first quarter of 2017.

Funding of over €2.8m. has also been approved for the refurbishment of the halting site at St. Francis' Park Navan.

The Council will continue to work with all stakeholders to maximise the provision of housing in County Meath in accordance with the *Rebuilding Ireland* Action Plan for Housing and Homelessness.

### **COMMUNITY**

The Local Economic and Community Plan (LECP) was adopted by the Council in March 2016 and an implementation plan has been drawn up by the Local Community Development Committee (LCDC). The LECPs were formally launched at the National Ploughing Championships in September 2016 and a local launch is planned for January 2017.

Contracts for the implementation of the LEADER programme to 2020 in Meath were signed in July 2016. Meath County Council is the Financial Partner and Meath Partnership is the Implementing Partner for the Programme which has a budget of €6.9m. The launch of the LEADER Local Development Strategy (LDS) took place in September 2016 and calls for proposals are now being sought in advance of funding applications in early 2017.

Other points of note include the following:-

- The first plenary session of the Public Participation Network PPN was held in May 2016 and a full time resource worker has been appointed to service the PPN Secretariat.
- The Joint Policing Committee (JPC) adopted a 6 year strategic Plan in April 2016.
- Navan was selected as the Pfizer/Irish Times Healthy Town for 2016 which presented a great opportunity to showcase the sporting and leisure facilities in the town.



## ***Chief Executive's Report***

### **1916 CENTENARY**

The celebration and commemoration of the centenary of the 1916 Rising in the county, gave rise to many proud moments for all who, participated in, and attended the many events that were organised throughout the year.

We are now at the half-way stage in the “decade of centenaries” as we are now preparing to embark on the second phase 1917-1922. The commitment and creativity of community groups and organisations in marking the centenary must be commended. The spectacular State Commemoration event at Ashbourne was almost universally seen as having been delivered with style, substance and a moving dignity which resulted in an unprecedented level of public participation and appreciation. The event has since been shortlisted for an award in the Chambers Ireland's Excellence in Local Government Awards 2016, to be held in November. Another highlight was the theatre production commissioned by the Council 'Wild Sky' by Deirdre Kinahan, which was included in the International Commemorations programme, with sell out performances in New York.

It is acknowledged at the highest levels that that the most significant aspect of the centenary programme has been the leadership displayed by local authorities in helping to ensure that every county and many districts re-examined events and personalities in their own areas, brought them to life and ensured a widespread sharing of participation. The growth of scholarship, the outpouring of publications, documentaries and dramas has been hugely impressive.

2017 will see the centenaries of the deaths of Thomas Ashe and Francis Ledwidge and, with it, a requirement to commemorate them with a wide-ranging programme of local authority led arts and cultural events.

### **ANNUAL BUDGET 2017**

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

- A series of meetings with the Corporate Policy Group to consider Budget Strategy and Local Property Tax variation.
- A public consultation process from the 18<sup>th</sup> July 2016 to the 17<sup>th</sup> August 2016 in relation to the variation of the Local Property Tax rate.
- A special meeting of the Council on the 12<sup>th</sup> September 2016 to consider and decide on the variation of the Local Property Tax rate.
- Submission of preliminary estimate of current and capital income and expenditure to the Department of the Environment, Community and Local Government by the 23<sup>rd</sup> September 2016.
- Notification to the Revenue Commissioners and Department of the Environment, Community and Local Government by the 30<sup>th</sup> September 2016 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 Housing, Planning, 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 30<sup>th</sup> September 2016, 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 1<sup>st</sup> November 2016.



## ***Chief Executive's Report***

### **LOCAL PROPERTY TAX VARIATION**

The Councillors resolved at a special meeting of the Council on 12<sup>th</sup> September 2016 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 2017 Budget which I will highlight below.

### **2017 BUDGET CONTEXT**

The Budget for 2017 provides for expenditure of €104,642,530, which is an increase of €3,703,161 on the 2016 Budget. The general annual rate on valuation for 2017 is 69.624.

It has been determined that the prescribed period for Local Authorities to hold budget meetings is between the 1<sup>st</sup> November to 30<sup>th</sup> November 2016. The statutory Budget Meeting for Meath County Council is being held on Monday 21<sup>st</sup> November 2016 and the Budget must be adopted within a period of 14 days commencing on that date.

The Local Property Tax allocation was a very significant issue in framing the 2017 Budget and as Meath County Council has not varied the basic rate of Local Property Tax for 2017, the Budget has been prepared on the allocation of €13,954,243 as notified.

The benefits of the Council's decision to retain the Local Property Tax at its current rate have enabled the Council to continue the financial provision in following areas:

- Economic Development and implementation of the actions agreed in the Council's Economic Strategy - €300,000
- €350k has been provided for the continuation and expansion of the Small Business Support Scheme.
- Planned programme of road and footpath improvements in Housing Estates - €300,000
- Municipal District Allocation - €480,000

The main objective in preparing the 2017 Budget has been to maintain the existing level of services and to make increased provisions in a number of areas as follows:

- Maintenance and Improvement of LA Housing Units increased by €437k.
- Homeless Services has increased by €362k.



## **Chief Executive's Report**

- Mobility Aids Housing Grants has increased by €200k to a total budget in 2017 of €1.5m.
- Increased provision of €432k from Council's own resources towards roads expenditure.
- Additional staffing in Community, Environment, LEO office and outdoor areas.
- Increased provision for Civil Defence, Library Book Purchase and Water Safety.

### **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.

As the recovery of the commercial market sector in Meath is still tentative, any change in the current 100% rate rebate policy is considered to be premature and is not therefore proposed.

### **HARMONISATION OF RATES**

The Local Government Reform Act 2014 provides for the harmonisation of commercial rates between the former Town Council rating authorities and the County Council.

In order to ease the transition for ratepayers to a single county rate, while avoiding a negative impact on overall local authority revenue, it was agreed by Councillors that the harmonisation of rates would take place over 2 years, 2017 is the final year of this process. The same Annual Rate of Valuation will then apply throughout the whole county.

### **BUSINESS SUPPORT SCHEME**

The Business Support Scheme was introduced in 2015. It has now evolved into a measure to encourage and assist businesses throughout Meath with a particular emphasis on small business. In order to qualify, businesses were required to fully discharge their rates by a prescribed date in 2016. The grant ranged from €50 - €235 depending on the level of the Annual Commercial Rate liability. In excess of 2,000 businesses will have availed of the scheme by the end of 2016 at a cost of approximately €300,000. Given the numbers qualifying for the scheme and the positive feedback from customers, it is proposed to continue the scheme in 2017.

### **CONCLUSION**

The increased provision for expenditure of €104,642,530, in the Budget of 2017 is very positive.

It will enable the maintenance of current levels of service, while providing additional resources in critical and emerging areas, as highlighted. This has been possible through a continued focus on greater efficiencies and the Increased income derived from a number of sources.



## ***Chief Executive's Report***

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 the preparation of this Budget.

In conclusion, I wish to thank the Cathaoirligh, Cllr. Maria Murphy and Cllr. Brian Fitzgerald 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 2017**

**Meath Co Co (B1)**

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Budget Net Expenditure 2017 €</b>	<b>%</b>	<b>Estimated Net Outturn 2016 Net Expenditure €</b>	<b>%</b>
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	18,472,859	17,960,684	512,175	1.1%	1,453,093	3.1%
B Road Transport & Safety	32,007,423	17,789,808	14,217,615	29.6%	13,107,991	27.6%
C Water Services	9,235,609	8,868,623	366,986	0.8%	335,100	0.7%
D Development Management	9,569,826	2,766,723	6,803,103	14.2%	6,683,630	14.1%
E Environmental Services	13,331,260	3,917,964	9,413,296	19.6%	8,850,875	18.7%
F Recreation and Amenity	7,538,336	1,044,311	6,494,025	13.5%	6,509,116	13.7%
G Agriculture, Education, Health & Welfare	900,341	438,671	461,670	1.0%	577,936	1.2%
H Miscellaneous Services	13,586,876	3,900,037	9,686,839	20.2%	9,934,666	20.9%
	<b>104,642,530</b>	<b>56,686,821</b>	<b>47,955,709</b>	<b>100.0%</b>	<b>47,452,407</b>	<b>100.0%</b>
Provision for Debit Balance			-		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>			<b>47,955,709</b>		<b>47,452,407</b>	
Provision for Credit Balance			-		-	
Local Property Tax *			13,954,243		12,390,795	
Pension Related Deduction			-		1,813,385	
<b>SUB - TOTAL (B)</b>			<b>13,954,243</b>		<b>14,204,180</b>	
<b>NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)</b>			<b>34,001,466</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)</b>			<b>34,001,466</b>			
<b>NET EFFECTIVE VALUATION (E)</b>			488,355			
<b>GENERAL ANNUAL RATE ON VALUATION (D) / (E)</b>			<b>69.6245</b>			

\* Represents Discretionary Local Property Tax (Local Property Tax allocation less Self-Funding). See Appendix 2 for details of full LPT allocation

## **SERVICE DIVISION A**

### **Housing & Building**

#### **Achievements 2016:**

##### ***Housing Capital***

- The Energy Efficiency Programme (Phase 1) continued to be implemented during 2016, with works completed on over 500 housing units. Works have centred on wall and attic insulation.
- Refurbishment works were carried out on over 70 casual vacancies to date in 2016.
- Works on 50 units under the Local Authority Adaptation Works Scheme will be completed by year end.
- Funding was secured for the refurbishment works on 11 long term vacant units within our housing stock, including the pyrite affected units and rural cottages, with works at an advanced stage.
- Construction commenced on the Bettystown direct construction project (16 units), with expected delivery of these units in the first quarter of 2017. In addition to the direct construction projects in Kells, Summerhill and Athboy approved in 2015, Stage 1 approval was received in 2016 from the Department for 16 units in Ratoath.
- Under the 2016 Acquisition Programme, 50 units are at sale agreed/closed stage to date, located throughout the County.

##### ***Housing Allocations***

- In excess of 600 households will have their accommodation needs met by Meath County Council in 2016, through various housing supports, including Housing Assistance Payment, the Rental Accommodation Scheme, Approved Housing Bodies, as well as through casual vacancies.
- Collaborative work with Approved Housing Bodies has yielded approval for 140 units under the Social Housing Current Expenditure Code in 2016, with a further 75 units becoming operational in 2016 by the voluntary housing sector.

##### ***Housing Grants***

- Grant funding of €1.5m. was allocated in 2016, with a further €200,000 allocated to Co. Meath in September. Approval has been granted to 239 housing grant applications to date under the following schemes: Housing Adaptation Grant for People with a Disability, Housing Aid for Older People and Mobility Aid Grants.

##### ***Homeless Service***

- One hundred and thirty households have required an emergency accommodation placement in 2016 to date, with on average, 30-40 households in emergency accommodation at any one time during course of the year.

### ***Traveller Accommodation***

- The accommodation targets for 2016 under the Traveller Accommodation Programme 2014 - 2018 have been achieved.
- Departmental approval was received in 2016, in the sum of €2,856,336 for the development of a group housing scheme for St Francis' Park, Navan.

### ***Tenant Liaison***

- In excess of 100 tenants completed pre tenancy training during 2016, obtaining a variety of information concerning their tenancy with Meath County Council.
- A number of estate management initiatives was instigated in Windtown, Navan, including an exterior paint grant scheme, hanging basket/window box workshops, best house competition, youth environmental clean up event & mural project, as well as remediation works on the speed ramps located within the estate.

### **Initiatives and Challenges, 2017:**

Provision has been made in the 2017 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 €1.5m.
- Continuation of the Energy Efficiency upgrade works to the Council's housing stock and completion of Phase 1 activity.
- Response & Preventative Maintenance programmes.
- Estate Management Initiatives.

The need for social housing continues to increase, with over 500 new applications for Social Housing received during 2016. A key challenge for 2017 will be to address the growing demand for housing support in the context of Rebuilding Ireland: Action Plan for Housing and Homelessness. Engagement with the Approved Housing Bodies will be both vital and necessary to ensure a co-ordinated approach at local level in meeting the demand for social housing in the County.

The transfer of existing rent supplement recipients to Housing Assistance Payment will intensify in 2017.

Further demand on our Homeless Service will require increased funding at both local and national level in order to sustain the service provided, primarily through the provision of emergency accommodation. Strategic work with other relevant stakeholders will continue in 2017, with a view to tackling cyclical homelessness. Meath Council County will also have an input into the review process of the Homeless Action Plan of the Mid East Region.

Progression of all our current major capital projects will be a key priority for the Housing Department in 2017, including the development of further pipeline projects and advancing opportunities contained within Rebuilding Ireland: Action Plan for Housing and Homelessness, for implementation in Co. Meath.

**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

Division and Services	2017				2016			
	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>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	5,240,364	5,240,364	2,303,585	2,303,585	4,803,563	6,148,158	1,954,007	2,419,007
A02 Housing Assessment, Allocation and Transfer	5,326	5,326	-	-	5,309	5,309	-	-
A03 Housing Rent and Tenant Purchase Administration	766,733	766,733	7,995,088	7,995,088	961,575	987,876	7,843,861	8,052,637
A04 Housing Community Development Support	129,438	129,438	6,221	6,221	119,149	124,554	6,272	6,272
A05 Administration of Homeless Service	1,102,901	1,102,901	731,124	731,124	740,676	921,119	206,166	415,166
A06 Support to Housing Capital Prog.	2,607,565	2,607,565	326,928	326,928	3,076,676	3,046,017	1,049,191	1,049,191
A07 RAS Programme	4,508,237	4,508,237	4,461,930	4,461,930	4,475,827	4,475,850	4,456,930	4,461,930
A08 Housing Loans	2,494,640	2,494,640	545,727	545,727	2,761,068	2,639,190	632,043	574,324
A09 Housing Grants	1,504,063	1,504,063	1,500,081	1,500,081	1,303,835	1,760,898	1,300,082	1,757,136
A11 Agency & Recoupable Services	761	761	-	-	720	722	-	-
A12 HAP Programme	112,831	112,831	90,000	90,000	146,063	146,063	90,000	67,000
<b>A Division Total</b>	<b>18,472,859</b>	<b>18,472,859</b>	<b>17,960,684</b>	<b>17,960,684</b>	<b>18,394,461</b>	<b>20,255,756</b>	<b>17,538,552</b>	<b>18,802,663</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101 Maintenance of LA Housing Units	3,914,517	3,914,517	3,505,900	4,825,506
A0102 Maintenance of Traveller Accommodation Units	264,520	264,520	286,015	286,015
A0103 Traveller Accommodation Management	61,700	61,700	61,500	61,700
A0104 Estate Maintenance	50,000	50,000	50,000	50,000
A0199 Service Support Costs	949,627	949,627	900,148	924,937
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>5,240,364</b>	<b>5,240,364</b>	<b>4,803,563</b>	<b>6,148,158</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	5,000	5,000	5,000	5,000
A0299 Service Support Costs	326	326	309	309
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>5,326</b>	<b>5,326</b>	<b>5,309</b>	<b>5,309</b>
A0301 Debt Management & Rent Assessment	614,485	614,485	793,831	819,806
A0399 Service Support Costs	152,248	152,248	167,744	168,070
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>766,733</b>	<b>766,733</b>	<b>961,575</b>	<b>987,876</b>
A0401 Housing Estate Management	-	-	-	-
A0402 Tenancy Management	58,746	58,746	53,582	58,382
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	70,692	70,692	65,567	66,172
<b>A04 Housing Community Development Support</b>	<b>129,438</b>	<b>129,438</b>	<b>119,149</b>	<b>124,554</b>
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	1,035,378	1,035,378	677,780	857,780
A0599 Service Support Costs	67,523	67,523	62,896	63,339
<b>A05 Administration of Homeless Service</b>	<b>1,102,901</b>	<b>1,102,901</b>	<b>740,676</b>	<b>921,119</b>
A0601 Technical and Administrative Support	1,872,360	1,872,360	1,657,743	1,657,743
A0602 Loan Charges	175,736	175,736	900,600	864,682
A0699 Service Support Costs	559,469	559,469	518,333	523,592
<b>A06 Support to Housing Capital Prog.</b>	<b>2,607,565</b>	<b>2,607,565</b>	<b>3,076,676</b>	<b>3,046,017</b>
A0701 RAS Operations	4,244,607	4,244,607	4,212,749	4,212,749
A0702 Long Term Leasing	150,000	150,000	150,000	150,000
A0703 Payment & Availability	103,356	103,356	103,356	103,356
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	10,274	10,274	9,722	9,745
<b>A07 RAS Programme</b>	<b>4,508,237</b>	<b>4,508,237</b>	<b>4,475,827</b>	<b>4,475,850</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0801 Loan Interest and Other Charges	2,126,195	2,126,195	2,392,379	2,268,935
A0802 Debt Management Housing Loans	45,826	45,826	33,086	33,086
A0899 Service Support Costs	322,619	322,619	335,603	337,169
<b>A08 Housing Loans</b>	<b>2,494,640</b>	<b>2,494,640</b>	<b>2,761,068</b>	<b>2,639,190</b>
A0901 Housing Adaptation Scheme Grant	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	1,500,000	1,500,000	1,300,000	1,757,054
A0999 Service Support Costs	4,063	4,063	3,835	3,844
<b>A09 Housing Grants</b>	<b>1,504,063</b>	<b>1,504,063</b>	<b>1,303,835</b>	<b>1,760,898</b>
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	761	761	720	722
<b>A11 Agency &amp; Recoupable Services</b>	<b>761</b>	<b>761</b>	<b>720</b>	<b>722</b>
A1201 HAP	-	-	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	112,831	112,831	146,063	146,063
<b>A12 HAP Programme</b>	<b>112,831</b>	<b>112,831</b>	<b>146,063</b>	<b>146,063</b>
<b>A Division Total</b>	<b>18,472,859</b>	<b>18,472,859</b>	<b>18,394,461</b>	<b>20,255,756</b>

<b>Table F - Income</b>				
<b>Division A - Housing and Building</b>				
<b>Income by Source</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b> €	<b>Estimated by Chief Executive</b> €	<b>Adopted by Council</b> €	<b>Estimated Outturn</b> €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Housing, Planning, Community & Local Government	6,675,850	6,675,850	5,745,714	6,494,327
Other Grants & Subsidies	-	-	-	-
LPT Self Funding	-	-	1,000,000	1,000,000
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>6,675,850</b>	<b>6,675,850</b>	<b>6,745,714</b>	<b>7,494,327</b>
<b>Goods &amp; Services</b>				
Rents from houses	8,709,742	8,709,742	8,555,600	8,766,571
Housing Loans Interest & Charges	449,736	449,736	555,602	473,169
Agency Services & Repayable Works	-	-	-	-
Superannuation	129,106	129,106	130,162	130,162
Local Authority Contributions	360,000	360,000	-	360,000
Other income	1,636,250	1,636,250	1,551,474	1,578,434
<b>Total Goods &amp; Services</b>	<b>11,284,834</b>	<b>11,284,834</b>	<b>10,792,838</b>	<b>11,308,336</b>
<b>Division 'A' Total</b>	<b>17,960,684</b>	<b>17,960,684</b>	<b>17,538,552</b>	<b>18,802,663</b>

## SERVICE DIVISION B

### Transportation

#### **Introduction**

Meath County Council has over 3,500 km. of road network to manage and maintain. This is achieved with the co-operation and assistance of the NTA, TII, 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 2016:**

In 2016, a number of Road Improvement schemes was completed or commenced, which will contribute to improving the overall efficiency and safety of the road network.

Achievements included:

- Delivery of the circa €23.m roadworks programme.
- Completion of 11 Community Involvement Schemes.

The following National Primary and Secondary Road Schemes were advanced in 2016:

- N2 Slane Bypass – Tender process for consultants undertaken.
- N51 Dunmoe Phase 2 – Part 8 Process.
- N52 Stephenstown to Fringestown Realignment Scheme.
- N51 Ballyboy – Works on residual network carried out.
- N2 Pavement Scheme Balrenny to Knockmooney.

The following lengths of the non-national road network were maintained in 2016:

#### ***Road Restoration:***

- Regional Roads 8.1 kms.
- Local Roads 54.6 kms. (incl 7.6km for CIS)

#### ***Surface Dressing:***

- Regional – 27 kms. (including road restoration lengths)
- Local –149.6 kms. (including road restoration lengths) (incl 7.6km for CIS)



Severe Weather Allocation – Meath County Council was allocated €700,000 for works to prevent and repair damage caused by storms in late 2015/early 2016.

The Part 8 processes for the Maynooth Outer Orbital Road and the R150 Laytown to Bettystown Spine road were completed.

***Bridge Remedial Works:***

- N52 Owenroe Bridge – Major widening of bridge and footpaths.
- N52 Siddan Bridge
- Old Kilcarn Bridge
- R125 Donaghmore Bridge
- R125 Dun Bridge
- Ballintry Bridge
- Rathcore Bridge
- Rathbran Culvert

Extensive repairs and scour protection works were carried out at Kilcarn Bridge which was reopened in October 2016.

***Low Cost Safety Improvement Schemes***

Low Cost Safety Improvement Schemes have been carried out at the Fairyhouse Road, Casey's Crossroads, Platin, Moyfeagher, Belper, Rathfeigh and Proudstown.

***Sustainable Transport Schemes***

Work on the following schemes progressed in 2016:

- Continuation with the design of The Boyne Greenway – Phase 2 (ongoing). A major application was prepared for Fáilte Ireland's Grants Scheme for Large Tourism Projects 2016-2020.
- Progression of the public realm study and design of improved public transport infrastructure and associated traffic management for the town centre in Navan.
- Continuation of a Cycle Network Design for Navan.
- Continuation of a Cycle Network Design for Ratoath including Meadowbankhill Road.
- Continuation of a Cycle Network Design for Dunboyne.
- Continuation of the design for the Cantilever Bridge on the Kentstown Road.
- Completion of Pedestrian Toucan Crossing in Dunboyne.

Other schemes designed / constructed by the STU on behalf of Transportation/ Municipal Districts:

- Footpath provision at Kildalkey, Robinstown, Drogheda/Millmount Abbey, Kentstown
- Kells Footpath – Business Park to R147 Provision.
- Ratoath Pedestrian Crossing.
- Design of Millbourne Ave, R135/Castle Street Junction and Milltown Road in Ashbourne.

In July 2016, DTTAS announced c.€1.9m. of funding towards the construction of the Dublin – Galway Greenway along the Royal Canal. Work is being undertaken to complete the design so that it can be put out to tender.

A 4 axle ban of HGVs was introduced in Kells in July 2016 and a one-way system was trialled in the town in August and September

### ***Speed Limit Review***

A review of speed limits has commenced within the county and, to date, the Council has received in excess of 260 submissions from various interested parties. Each of these locations will be assessed in relation to the new national guidelines. Draft Housing estate 30 kph bye-laws in Council estates came into effect on 03<sup>rd</sup> November 2016.

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 2017:**

The continuing challenge for the Council in 2017 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 2017-2018 will be informed by the data collected from the extensive condition surveys carried out on the non-national road network.

There is a noticeable rise in development activity and this will place additional challenges on the transportation section.

The Community Involvement Scheme was funded in 2016 by a 7.5% allocation from the Restoration Improvement Grant. The scheme showcases how partnership between the Council and communities can deliver meaningful improvements on roads, which otherwise would not receive maintenance/improvement funding. New applications were invited for participation in the CIS in 2017.

The preparation of a new application to An Bord Pleanála for an N2 Slane Bypass will be a key piece of work in 2017.

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

**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

Division and Services	2017				2016			
	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>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	651,634	651,634	294,061	294,061	651,184	651,054	294,135	294,135
B02 NS Road - Maintenance and Improvement	389,038	389,038	332,141	332,141	341,752	511,791	322,185	492,185
B03 Regional Road - Maintenance and Improvement	9,896,996	9,896,996	7,796,736	7,796,736	9,899,972	9,606,034	7,776,278	7,463,278
B04 Local Road - Maintenance and Improvement	12,227,492	12,227,492	5,568,892	5,568,892	11,901,277	11,879,505	5,582,417	5,556,755
B05 Public Lighting	2,265,196	2,265,196	13	13	2,166,663	2,166,675	13	13
B06 Traffic Management Improvement	100,749	100,749	2,031	2,031	59,214	59,302	2,047	2,047
B07 Road Safety Engineering Improvement	259,889	259,889	210,306	210,306	255,635	289,873	210,343	244,755
B08 Road Safety Promotion & Education	360,403	360,403	7,319	7,319	353,912	353,700	7,378	7,378
B09 Car Parking	945,057	945,057	1,425,706	1,425,706	795,947	795,948	1,326,566	1,365,819
B10 Support to Roads Capital Prog	1,639,085	1,639,085	129,758	129,758	1,527,006	1,537,249	130,819	130,819
B11 Agency & Recoupable Services	3,271,884	3,271,884	2,022,845	2,022,845	2,825,438	2,867,007	2,352,963	2,052,963
<b>B Division Total</b>	<b>32,007,423</b>	<b>32,007,423</b>	<b>17,789,808</b>	<b>17,789,808</b>	<b>30,778,000</b>	<b>30,718,138</b>	<b>18,005,144</b>	<b>17,610,147</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	80,000	80,000	80,000	80,000
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	205,062	205,062	205,062	205,062
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	366,572	366,572	366,122	365,992
<b>B01 NP Road - Maintenance and Improvement</b>	<b>651,634</b>	<b>651,634</b>	<b>651,184</b>	<b>651,054</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	92,026	92,026	80,000	80,000
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	250,460	250,460	217,969	387,970
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	46,552	46,552	43,783	43,821
<b>B02 NS Road - Maintenance and Improvement</b>	<b>389,038</b>	<b>389,038</b>	<b>341,752</b>	<b>511,791</b>
B0301 Regional Roads Surface Dressing	543,451	543,451	543,451	608,451
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,726,071	2,726,071	2,713,005	1,868,005
B0303 Regional Road Winter Maintenance	280,000	280,000	282,326	282,326
B0304 Regional Road Bridge Maintenance	-	-	-	386,000
B0305 Regional Road General Maintenance Works	4,200,001	4,200,001	4,211,879	4,311,880
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	2,147,473	2,147,473	2,149,311	2,149,372
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>9,896,996</b>	<b>9,896,996</b>	<b>9,899,972</b>	<b>9,606,034</b>
B0401 Local Road Surface Dressing	1,529,742	1,529,742	1,529,742	1,529,742
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	4,131,477	4,131,477	4,122,518	3,822,518
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	100,000	100,000	100,000	374,338
B0405 Local Roads General Maintenance Works	3,362,443	3,362,443	3,213,460	3,213,461
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	3,103,830	3,103,830	2,935,557	2,939,446
<b>B04 Local Road - Maintenance and Improvement</b>	<b>12,227,492</b>	<b>12,227,492</b>	<b>11,901,277</b>	<b>11,879,505</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0501 Public Lighting Operating Costs	2,167,937	2,167,937	2,072,000	2,072,000
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	97,259	97,259	94,663	94,675
<b>B05 Public Lighting</b>	<b>2,265,196</b>	<b>2,265,196</b>	<b>2,166,663</b>	<b>2,166,675</b>
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	82,001	82,001	42,001	42,001
B0699 Service Support Costs	18,748	18,748	17,213	17,301
<b>B06 Traffic Management Improvement</b>	<b>100,749</b>	<b>100,749</b>	<b>59,214</b>	<b>59,302</b>
B0701 Low Cost Remedial Measures	205,750	205,750	205,750	240,227
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	54,139	54,139	49,885	49,646
<b>B07 Road Safety Engineering Improvement</b>	<b>259,889</b>	<b>259,889</b>	<b>255,635</b>	<b>289,873</b>
B0801 School Wardens	207,716	207,716	209,400	209,400
B0802 Publicity and Promotion Road Safety	50,033	50,033	50,082	50,082
B0899 Service Support Costs	102,654	102,654	94,430	94,218
<b>B08 Road Safety Promotion &amp; Education</b>	<b>360,403</b>	<b>360,403</b>	<b>353,912</b>	<b>353,700</b>
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	468,300	468,300	393,300	393,300
B0903 Parking Enforcement	248,999	248,999	241,467	241,467
B0999 Service Support Costs	227,758	227,758	161,180	161,181
<b>B09 Car Parking</b>	<b>945,057</b>	<b>945,057</b>	<b>795,947</b>	<b>795,948</b>
B1001 Administration of Roads Capital Programme	-	-	-	-
B1099 Service Support Costs	1,639,085	1,639,085	1,527,006	1,537,249
<b>B10 Support to Roads Capital Prog</b>	<b>1,639,085</b>	<b>1,639,085</b>	<b>1,527,006</b>	<b>1,537,249</b>
B1101 Agency & Recoupable Service	3,214,428	3,214,428	2,771,864	2,813,364
B1199 Service Support Costs	57,456	57,456	53,574	53,643
<b>B11 Agency &amp; Recoupable Services</b>	<b>3,271,884</b>	<b>3,271,884</b>	<b>2,825,438</b>	<b>2,867,007</b>
<b>B Division Total</b>	<b>32,007,423</b>	<b>32,007,423</b>	<b>30,778,000</b>	<b>30,718,138</b>

<b>Table F - Income</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Income by Source</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts,Heritage & Gaeltacht	-	-	-	-
TII Transport Infrastructure Ireland	13,841,350	13,841,350	13,822,493	13,687,243
Housing, Planning, Community & Local Government	-	-	-	-
DTO	-	-	-	-
Other Grants & Subsidies	-	-	-	-
LPT Self Funding	-	-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>13,841,350</b>	<b>13,841,350</b>	<b>13,822,493</b>	<b>13,687,243</b>
<b>Goods &amp; Services</b>				
Parking Fines &Charges	1,415,206	1,415,206	1,316,066	1,355,319
Agency Services & Repayable Works	-	-	-	-
Superannuation	399,953	399,953	403,221	403,221
Local Authority Contributions	-	-	-	-
Other income	2,133,299	2,133,299	2,463,364	2,164,364
<b>Total Goods &amp; Services</b>	<b>3,948,458</b>	<b>3,948,458</b>	<b>4,182,651</b>	<b>3,922,904</b>
<b>Division 'B' Total</b>	<b>17,789,808</b>	<b>17,789,808</b>	<b>18,005,144</b>	<b>17,610,147</b>

## **SERVICE DIVISION C**

### **Water Services**

In 2017, Meath County Council will enter the 4<sup>th</sup> year of the Service Level Agreement with Irish Water which ensures the continued provision of day to day Water and Wastewater operation and maintenance and capital delivery services.

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 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 Council's 2017 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 2017. 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, lead piping replacement grants and, hence, the Council will continue to have direct responsibility for these matters.

In July 2016, the Council transferred non domestic water and wastewater billing to Irish Water. However, during 2017 the Council will continue to read non domestic water meters on behalf of Irish Water and to also provide non domestic billing support.



**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

Division and Services	2017				2016			
	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>C Water Services</b>								
C01 Water Supply	4,025,205	4,025,205	192,476	192,476	3,616,455	3,767,434	194,050	194,050
C02 Waste Water Treatment	3,709,388	3,709,388	105,199	105,199	3,601,163	3,786,802	106,059	106,059
C03 Collection of Water and Waste Water Charges	154,822	154,822	4,005	4,005	504,267	499,565	4,038	4,038
C04 Public Conveniences	58,503	58,503	21,652	21,652	57,972	57,974	21,666	21,666
C05 Admin of Group and Private Installations	218,312	218,312	170,058	170,058	214,611	215,070	170,099	170,099
C06 Support to Water Capital Programme	1,005,953	1,005,953	77	77	1,033,427	1,032,711	78	78
C07 Agency & Recoupable Services	63,426	63,426	8,370,983	8,370,983	62,992	63,007	8,251,473	8,591,473
C08 Local Authority Water and Sanitary Services	-	-	4,173	4,173	19,329	10,650	19,329	10,650
<b>C Division Total</b>	<b>9,235,609</b>	<b>9,235,609</b>	<b>8,868,623</b>	<b>8,868,623</b>	<b>9,110,216</b>	<b>9,433,213</b>	<b>8,766,792</b>	<b>9,098,113</b>

<b>Table F - Expenditure</b>				
<b>Division C - Water Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101 Water Plants & Networks	1,396,379	1,396,379	1,300,324	1,306,222
C0199 Service Support Costs	2,628,826	2,628,826	2,316,131	2,461,212
<b>C01 Water Supply</b>	<b>4,025,205</b>	<b>4,025,205</b>	<b>3,616,455</b>	<b>3,767,434</b>
C0201 Waste Plants and Networks	1,269,066	1,269,066	1,181,476	1,366,747
C0299 Service Support Costs	2,440,322	2,440,322	2,419,687	2,420,055
<b>C02 Waste Water Treatment</b>	<b>3,709,388</b>	<b>3,709,388</b>	<b>3,601,163</b>	<b>3,786,802</b>
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	154,822	154,822	504,267	499,565
<b>C03 Collection of Water and Waste Water Charges</b>	<b>154,822</b>	<b>154,822</b>	<b>504,267</b>	<b>499,565</b>
C0401 Operation and Maintenance of Public Conveniences	52,183	52,183	52,183	52,183
C0499 Service Support Costs	6,320	6,320	5,789	5,791
<b>C04 Public Conveniences</b>	<b>58,503</b>	<b>58,503</b>	<b>57,972</b>	<b>57,974</b>
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	90,000	90,000	90,000	90,000
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	61,180	61,180	62,185	62,185
C0599 Service Support Costs	67,132	67,132	62,426	62,885
<b>C05 Admin of Group and Private Installations</b>	<b>218,312</b>	<b>218,312</b>	<b>214,611</b>	<b>215,070</b>
C0601 Technical Design and Supervision	-	-	-	-
C0699 Service Support Costs	1,005,953	1,005,953	1,033,427	1,032,711
<b>C06 Support to Water Capital Programme</b>	<b>1,005,953</b>	<b>1,005,953</b>	<b>1,033,427</b>	<b>1,032,711</b>
C0701 Agency & Recoupable Service	56,000	56,000	56,000	56,000
C0799 Service Support Costs	7,426	7,426	6,992	7,007
<b>C07 Agency &amp; Recoupable Services</b>	<b>63,426</b>	<b>63,426</b>	<b>62,992</b>	<b>63,007</b>
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	19,329	10,650
<b>C08 Local Authority Water and Sanitary Services</b>	<b>-</b>	<b>-</b>	<b>19,329</b>	<b>10,650</b>
<b>C Division Total</b>	<b>9,235,609</b>	<b>9,235,609</b>	<b>9,110,216</b>	<b>9,433,213</b>

<b>Table F - Income</b>				
<b>Division C - Water Services</b>				
<b>Income by Source</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants, Subsidies, &amp; LPT</b>				
Housing, Planning, Community & Local Government	169,173	169,173	184,329	175,650
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>169,173</b>	<b>169,173</b>	<b>184,329</b>	<b>175,650</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	-	-	-	-
Superannuation	308,765	308,765	311,290	311,290
Irish Water	8,370,685	8,370,685	8,251,173	8,591,173
Local Authority Contributions	-	-	-	-
Other income	20,000	20,000	20,000	20,000
<b>Total Goods &amp; Services</b>	<b>8,699,450</b>	<b>8,699,450</b>	<b>8,582,463</b>	<b>8,922,463</b>
<b>Division 'C' Total</b>	<b>8,868,623</b>	<b>8,868,623</b>	<b>8,766,792</b>	<b>9,098,113</b>

## **Service Division D Development Management**

### **Achievements, 2016:**

#### ***Forward Planning***

Variation 3 of the County Development Plan was adopted by the full Council at a Special Meeting on 23<sup>rd</sup> May, 2016. This Variation aligns the County Development Plan with the key tenets of the Economic Development Strategy for County Meath, 2014-2022. As part of the implementation of the Economic Development Strategy, the Forward Planning team also has responsibility for fast tracking economic development related planning applications.

Meath County Council also advanced the Local Economic and Community Plan (LECP). The LECP is a six year plan which sets out objectives and actions needed to support and promote economic and community development.

Other work plans commenced in 2016 include the Vacant Sites Register and various Public Realm Plans.

The review of the County Development also commences in December 2016.

#### ***Development Contributions***

Receipts from development contributions remain consistent and slightly improved on 2015 levels with a projected outturn in the region of €6 million for 2016.

The Draft Development Contribution Scheme 2016-2021 came into effect on 1<sup>st</sup> January, 2016. The Scheme offers a number of reductions in the price per residential unit, as well as incentives for business, industry and agriculture.

Furthermore the implementation of The Urban Regeneration and Housing Act 2015, which came into effect from 1 September, 2015 has seen reductions in the region of €1.3m. discounted on planning contributions owed in 2016.

#### ***Compliance Activities***

Complaint levels are slightly up on 2015, with 176 Warning Letters issued together with 57 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 continues to carry out its function in regard to the taking-in-charge of estates. The Planning Department is currently liaising with The Council's Water Services Department and Irish Water in relation to progressing the taking-in-charge of 45 residential developments.

#### ***Development Management***

The number of applications received to date remains steady showing a definite increase on previous years. Pre Planning clinics are now fully subscribed and the Planning Authority

continues to note an improvement in the scope and complexity of development proposals being considered.

Meath County Council prepared a report under the Strategic Infrastructure Act for An Bord Pleanála in relation to the Castletownmoor Wind Farm application.

Meath County Council also attended the Oral Hearing held with respect to the application for North-South Interconnector.

### ***Quarry Regulation***

The Planning Authority continues to monitor and assess quarrying operations in Meath.

### ***Building Control***

The Council's Building Control function is performed the Building Control officer who also leads the Planning Enforcement Team. The Building Control function plays a critical role in informing the Council's Financial Compliance Team.

## **Economic Development and Enterprise**

The implementation of our Economic Development Strategy 2014-2022 is now in its second year and already there are very positive results and success stories across the county. Meath is now undoubtedly perceived both on the national and international stage as a prime business location.

### **Achievements 2016:**

#### ***Jobs:***

- Facebook has commenced construction of their Data Centre at Clonee. Almost 2,000 jobs will be created during construction phase and approximately 115 jobs when the centre becomes operational.
- Avoca is spending over €3m. fitting out their new premises near Dunboyne and is due to open in early 2017 with the creation of over 100 jobs.
- Planning permission has been granted to Shire with the creation of 400 jobs when their plant becomes operational in 2019 and 700 jobs during the construction phase.
- Fintech company Prepaid Financial Services announced 30 new jobs in their eComm Merchant Solutions offices in the IDA Business Park, Navan, increasing their workforce to 80. The company predicts that up to 200 additional jobs will be created in the coming years as a result of the establishment of Navan as a hub for FinTech companies.
- Navan based QME Mining Division has won a major contract for underground works at Tara Mines with the creation of 90 new jobs.

### ***Business Supports***

- Meath Enterprise Week leads the way locally and nationally with a range of initiatives to encourage, train, mentor and support new and existing businesses in Meath.
- The launch of the Mid-East Regional Action Plan for Jobs 2016-2017 was held in Navan in January. Meath is the lead stakeholder for implementation, which commenced with participation in the Mid-East Regional Skills Forum to discuss a cohesive education led structure for employers to ascertain and develop the necessary skills need for education and training for businesses.
- The Boyne Valley Food Innovation Hub: Meath Enterprise in conjunction with Meath County Council and external stakeholders are driving this initiative. The aim is to accelerate business innovation and research in the regions by fostering the establishment of collaborative partnerships between research and academic institutions, large and small companies that have ambitions for growth in global markets. Work is ongoing on identifying a suitable site in Navan.
- Meath LEO is the 'first-stop-shop' for all Government supports for those in Meath who want to start or expand their business and create jobs in the county and provided funding of c. €500,000 to support businesses in 2016.
- LEO Meath presented awards to Ireland's Best Young Entrepreneurs and Student Enterprises and a range of training programmes, mentoring and business information seminars for SMEs was provided during 2016.

### ***Marketing***

- The 'Make IT Meath' campaign has begun with a new website ([www.makeitmeath.ie](http://www.makeitmeath.ie)). The website is designed to attract Irish and International companies to locate in Meath. Make it Meath social media accounts are active and engaging local, national and international audiences.
- WhiteLight Consulting were appointed to develop a suite of new marketing initiatives as part of a three year marketing and communication plan for the Economic Development Strategy.

### **New Initiatives:**

- Collins Maher Martin were appointed as Design Consultants on 18 March 2016 for the Navan IDA Park Advanced Technology Building (ATB) Shell and Core. Stage 1 of a two stage process is now complete with an Inception Report and Preliminary Design already discussed and agreed with Meath County Council. It is anticipated that a planning application will be submitted to Meath County Council and a decision will issue before end of year.
- The Boyne Valley Food Strategy and 5 year action plan was launched in October 2016. The aim of the strategy is to drive the Boyne Valley region as a national craft food and drink

destination. The strategy identifies 6 strategic pillars and recommends the formation of a steering group. Also agreed is the recruitment of a Food Development Officer for the Boyne Valley Region.

## **Tourism**

### **Achievements, 2016:**

With the Boyne Valley Tourism Plan 2012-2014 coming to a conclusion, Meath County Council in association with Louth County Council appointed consultants to work on a new five year strategy. This was an opportune time as the new Ireland's Ancient East Brand is in its infancy. The 5 year Boyne Valley Tourism Strategy 2016-2020 was launched at the Battle of the Boyne on 23<sup>rd</sup> February by Paul Kiely, Fáilte Ireland.

Throughout 2016, a focus on the development of digital assets was undertaken. The Official Discover Boyne Valley app was finalised and launched in April and is free to download to iPhone and Android and packed with information about the Boyne Valley. A suite of audio guides were added during 2016, which allows the user to listen to lively, historical content on each of the heritage sites throughout the Boyne Valley Drive. A new easier to navigate look was added to the [discoverboynevalley.ie](http://discoverboynevalley.ie) website and regular consumer ezines were circulated to attract increased visitors. Social media channels experienced an increase of 24% in followers throughout the year and we now engage with 32,000 people across all our social media channels and ezines.

Networking opportunities were created for the tourism trade including a speed networking event held at the Battle of the Boyne which attracted over 100 tourism businesses. 15 promotional shows were attended by the Boyne Valley Tourism Team and tourism trade including meeting international tour operators and journalists at World Travel Market in London and the Philadelphia Garden Show where Newgrange Garden was the highlight. 11 tour operators were brought on a familiarisation trip of the Boyne Valley resulting in new touring packages.

### **Initiatives and Challenges, 2017:**

Building upon the momentum of the Boyne Valley Foodie Destination Win and integrating Ireland's Ancient East will be the priority for 2017. A focus on increasing awareness amongst tourism providers of things to do in the local area will enable us to encourage visitors to stay longer. This will be done through networking events and a new portal for the tourism trade to provide a platform for them to share information and imagery with each other. Hosting additional familiarisation trips to attract journalists, bloggers and tour operators will increase our media presence and tour groups to the area in 2017.

**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

Division and Services	2017				2016			
	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>D Development Management</b>								
D01 Forward Planning	538,471	538,471	559	559	472,791	472,795	261	261
D02 Development Management	3,768,788	3,768,788	1,068,516	1,068,516	3,656,024	3,654,026	938,977	1,077,977
D03 Enforcement	532,514	532,514	-	-	530,709	530,709	-	-
D04 Industrial and Commercial Facilities	985,811	985,811	32,280	32,280	985,304	932,762	32,299	32,299
D05 Tourism Development and Promotion	250,697	250,697	52,476	52,476	245,893	246,093	22,497	52,497
D06 Community and Enterprise Function	1,537,912	1,537,912	565,225	565,225	1,068,730	1,459,890	128,978	527,753
D07 Unfinished Housing Estates	162,161	162,161	80,000	80,000	161,749	161,749	10,000	80,000
D08 Building Control	113,885	113,885	-	-	110,874	110,875	-	-
D09 Economic Development and Promotion	1,057,093	1,057,093	829,472	829,472	1,167,878	1,099,649	729,702	679,702
D10 Property Management	67,000	67,000	-	-	66,500	66,400	-	-
D11 Heritage and Conservation Services	478,293	478,293	131,318	131,318	441,515	511,725	45,354	179,154
D12 Agency & Recoupable Services	77,201	77,201	6,877	6,877	73,137	73,533	6,933	6,933
<b>D Division Total</b>	<b>9,569,826</b>	<b>9,569,826</b>	<b>2,766,723</b>	<b>2,766,723</b>	<b>8,981,104</b>	<b>9,320,206</b>	<b>1,915,001</b>	<b>2,636,576</b>



<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101 Statutory Plans and Policy	535,727	535,727	470,224	470,224
D0199 Service Support Costs	2,744	2,744	2,567	2,571
<b>D01 Forward Planning</b>	<b>538,471</b>	<b>538,471</b>	<b>472,791</b>	<b>472,795</b>
D0201 Planning Control	2,169,279	2,169,279	2,150,694	2,134,694
D0299 Service Support Costs	1,599,509	1,599,509	1,505,330	1,519,332
<b>D02 Development Management</b>	<b>3,768,788</b>	<b>3,768,788</b>	<b>3,656,024</b>	<b>3,654,026</b>
D0301 Enforcement Costs	532,514	532,514	530,709	530,709
D0399 Service Support Costs	-	-	-	-
<b>D03 Enforcement</b>	<b>532,514</b>	<b>532,514</b>	<b>530,709</b>	<b>530,709</b>
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	49,995	49,995	53,211	50,780
D0404 General Development Promotion Work	895,934	895,934	895,079	844,568
D0499 Service Support Costs	39,882	39,882	37,014	37,414
<b>D04 Industrial and Commercial Facilities</b>	<b>985,811</b>	<b>985,811</b>	<b>985,304</b>	<b>932,762</b>
D0501 Tourism Promotion	226,889	226,889	223,882	223,882
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	23,808	23,808	22,011	22,211
<b>D05 Tourism Development and Promotion</b>	<b>250,697</b>	<b>250,697</b>	<b>245,893</b>	<b>246,093</b>
D0601 General Community & Enterprise Expenses	1,033,065	1,033,065	592,271	980,816
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	94,978	94,978	94,894	90,844
D0699 Service Support Costs	409,869	409,869	381,565	388,230
<b>D06 Community and Enterprise Function</b>	<b>1,537,912</b>	<b>1,537,912</b>	<b>1,068,730</b>	<b>1,459,890</b>
D0701 Unfinished Housing Estates	162,161	162,161	161,749	161,749
D0799 Service Support Costs	-	-	-	-
<b>D07 Unfinished Housing Estates</b>	<b>162,161</b>	<b>162,161</b>	<b>161,749</b>	<b>161,749</b>
D0801 Building Control Inspection Costs	5,000	5,000	5,000	5,000
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	108,885	108,885	105,874	105,875
<b>D08 Building Control</b>	<b>113,885</b>	<b>113,885</b>	<b>110,874</b>	<b>110,875</b>

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0901 Urban and Village Renewal	36,120	36,120	252,544	234,369
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	30,000	30,000	20,000	20,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	130,000	130,000	180,000	130,000
D0906 Local Enterprise Office	829,053	829,053	684,940	684,940
D0999 Service Support Costs	31,920	31,920	30,394	30,340
<b>D09 Economic Development and Promotion</b>	<b>1,057,093</b>	<b>1,057,093</b>	<b>1,167,878</b>	<b>1,099,649</b>
D1001 Property Management Costs	67,000	67,000	66,500	66,400
D1099 Service Support Costs	-	-	-	-
<b>D10 Property Management</b>	<b>67,000</b>	<b>67,000</b>	<b>66,500</b>	<b>66,400</b>
D1101 Heritage Services	256,869	256,869	297,605	297,205
D1102 Conservation Services	154,268	154,268	81,566	151,566
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	67,156	67,156	62,344	62,954
<b>D11 Heritage and Conservation Services</b>	<b>478,293</b>	<b>478,293</b>	<b>441,515</b>	<b>511,725</b>
D1201 Agency & Recoupable Service	25,000	25,000	25,000	25,000
D1299 Service Support Costs	52,201	52,201	48,137	48,533
<b>D12 Agency &amp; Recoupable Services</b>	<b>77,201</b>	<b>77,201</b>	<b>73,137</b>	<b>73,533</b>
<b>D Division Total</b>	<b>9,569,826</b>	<b>9,569,826</b>	<b>8,981,104</b>	<b>9,320,206</b>

<b>Table F - Income</b>				
<b>Division D - Development Management</b>				
<b>Income by Source</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts, Heritage & Gaeltacht	-	-	-	-
Housing, Planning, Community & Local Government	400,369	400,369	28,000	397,148
Jobs, Enterprise and Innovation	751,908	751,908	679,638	679,638
Other Grants & Subsidies	120,000	120,000	50,000	120,000
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>1,272,277</b>	<b>1,272,277</b>	<b>757,638</b>	<b>1,196,786</b>
<b>Goods &amp; Services</b>				
Planning Fees	890,800	890,800	805,000	905,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	148,746	148,746	149,963	149,963
Sale/leasing of other property/Industrial Sites	-	-	-	-
Local Authority Contributions	281,900	281,900	141,900	290,327
Other income	173,000	173,000	60,500	94,500
<b>Total Goods &amp; Services</b>	<b>1,494,446</b>	<b>1,494,446</b>	<b>1,157,363</b>	<b>1,439,790</b>
<b>Division 'D' Total</b>	<b>2,766,723</b>	<b>2,766,723</b>	<b>1,915,001</b>	<b>2,636,576</b>

## SERVICE DIVISION E

### Environment, Fire & Emergency Services

#### **Introduction**

The protection of the environment and the enhancement of the county's natural and built environment are 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 a sustainable and high quality environment and improving the quality of life of our citizens.

#### **Achievements 2016:**

##### ***Flooding***

The Catchment Flood Risk Management Programme (CRFAM) led by the Office of Public Works (OPW) involves the preparation of draft Flood Risk Management plans and totalling some 300 locations nationally which were identified as part of a preliminary Flood Risk Assessment as being at an existing or foreseeable future potentially flood risk (known as AFAs) Draft Flood Risk Management Plans were prepared for Athboy, Ballivor, Drogheda, Kilcock, Longwood, Maynooth, Mornington, Navan and Trim and are the subject of public consultation over a 10 week period expiring in December 2016.

Funding was provided by the OPW in 2016 to address flooding issues in Ashbourne and Northlands Bettystown where works have commenced and due to be completed in both locations in 2017.

##### ***River Basin Management Planning***

New structures involving Department of the Environment, Community & Local Government, the EPA and the Local Authorities have been established under the European Union (Water Policy) Regulations 2014 for the development of the 2<sup>nd</sup> cycle of River Basin Management Plans as required under the Water Framework Directive

From the Local Authority perspective the following are the main changes arising:

1. A new National Office established "Local Authority Water and Communities Office" (LAWCO) to focus on coordination and public engagement.
2. A Lead Authority appointed – joint venture between Kilkenny and Tipperary County Councils.
3. Regional Co-ordinators, support staff and Community Water Officers were appointed in 2016, and with a key focus being placed on community engagement.
4. Since January 2016, all WFD sampling for rivers and lakes will be carried out by the Council with increased frequency and requiring co-ordination with neighbouring Local Authorities.

##### ***Provision of Slipways –River Boyne and Blackwater***

The Council, in association with other Statutory Agencies with responsibilities for the River Boyne and Blackwater, appointed specialist Environmental Consultants to carry out an appraisal of the locations of the temporary boat slipways currently in place along the River Boyne and to

propose the most appropriate locations for additional boat slipway on both the Boyne and the Blackwater both of which are designated Special Areas of Conservation (SAC).

Following completion of the appraisal, an environmental assessment is being undertaken for the locations deemed feasible, with the intention of making the locations permanent and proceeding through the Part VIII planning process, to detailed design and procurement.

### **Septic Tank Inspections**

An EPA National inspection plan for 2016 provided for the carrying out of 43 inspections of Septic Tanks and other domestic wastewater treatment systems in the County. Such inspections show a failure rate of around 49% of such systems and primarily due to discharges to either surface or ground water.

### ***Environmental Education and Awareness Activities***

In 2016, the Council engaged in a wide range of environmental education and awareness activities and supports including:

- Green Schools Initiatives including Workshops on Biodiversity, Composting, Gardening, Tree planting etc.
- Secondary Schools – The Really Rubbish Film Company, ECO UNESCO Young Environmentalist, Leave No Trace – TY workshops.
- Community Groups - Anti Litter League, Pride of Place, Tidy Towns, Clean Up Navan and Ashbourne Campaigns, Tree Planting Projects , Biodiversity Walks.
- Litter Management Support from Meath County Council to Community and other groups in terms of equipment, collection of material, promotions etc.
- Pilot Food Waste Project & Packaging Awareness Day in Civic Amenity Sites
- Other Initiatives included: Dog Fouling Campaigns and use of Stencils, Signage, Gum Litter Task Force, 2 Minute Beach Clean Up, Keep Cups – Coffee Shops, Book Swaps, Cinema Advertising etc.

### ***Waste Management Collection Permit Amendment Regulations 2016 - Pay by Weight.***

Agreement was reached in July 2016 between the Government and the Waste Industry in respect of the introduction of Pay by Weight for Household Waste, which was scheduled for introduction from the 1<sup>st</sup> July 2016. The agreement provides for a situation where customers pay no more than they currently pay for waste collection, by means of a price freeze to the end of June 2017, affording them the opportunity to adapt to the new system and manage their waste more effectively.

### ***National Waste Enforcement Priorities for 2016***

In accordance with national waste enforcement priorities identified by a National Waste Enforcement Steering Group, the following were the enforcement priorities for the Regional Lead Authorities and the constituent Local Authorities for 2016.

- Roll out of Pay by Weight Household Waste Collection System.
- Implementation of the enhanced Waste Tyres Producer Responsibility Initiative.
- Illegal Dumping ( including fuel laundering waste dumping)
- Implementation of the Household Food Waste Regulations and associated roll out of the Brown Bins.

### ***Local Authority Environmental Enforcement Performance Framework***

Each year local authorities inform the EPA of their enforcement plans through a system known as Recommended Minimum Criteria for Environmental Inspections (RMCEI). In drawing up these plans, Local Authorities allocate resources where they are most needed, based on the risk posed to the environment and what is deemed a priority locally or nationally, and indicate in the plans the proposed levels of activity and submit data on completed activities alongside information on notable achievements and any discernible impacts.

The EPA has now designed a framework using this enforcement information, with the intention of assisting local authorities to implement programmes of continual improvement in the area of environmental enforcement. The EPA has applied this framework to the most recent set of environmental enforcement data (2014) and has produced reports showing summary results for each individual local authority and combined results to give a picture of local government enforcement across five main headings (Waste, Water, PRI & Food Waste, Air & Enforcement Systems).

Meath County Councils overall assessment in this regard has been classified as “Above Target” – the national average is “Target”

### **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 are 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.

### **Operations Plan**

Meath County Council’s Fire & Emergency Operations Plan sets out the functional requirements along with the strategic direction and performance targets for the next 5 years. The plan, while predominantly dealing with Fire and Emergency operations, also takes into consideration the

substantial volume of Fire Safety and Fire Prevention work carried out by the Fire Service Section, along with the contribution the Fire Authority makes to Major Emergency Management.

### **Fire Service Training**

Throughout 2016, work continued on Fire Service training requirements, including:

- a) Adoption of a Training Policy
- b) Initiation of 'Emergency Service Driving Standards'
- c) The Safety Management System – Policies and Procedures.

### **Fire Prevention and Community Fire Safety**

During National Fire Safety Week, 2016, 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.

### **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 2016.

**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

Division and Services	2017				2016			
	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>E Environmental Services</b>								
E01 Landfill Operation and Aftercare	324,744	324,744	4,351	4,351	336,807	336,791	4,386	4,386
E02 Recovery & Recycling Facilities Operations	588,708	588,708	225,645	225,645	595,416	594,823	295,667	270,667
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	159,226	159,226	3,101	3,101	130,611	130,563	3,118	3,118
E05 Litter Management	560,597	560,597	69,832	69,832	434,496	434,675	73,871	66,871
E06 Street Cleaning	1,364,642	1,364,642	22,444	22,444	1,362,986	1,362,914	22,627	22,627
E07 Waste Regulations, Monitoring and Enforcement	4,468,552	4,468,552	2,686,031	2,686,031	4,010,925	11,019,531	2,451,485	9,451,485
E08 Waste Management Planning	11,937	11,937	-	-	11,503	11,503	-	-
E09 Maintenance of Burial Grounds	260,156	260,156	60,588	60,588	229,419	229,910	40,611	46,611
E10 Safety of Structures and Places	591,017	591,017	178,880	178,880	520,304	515,540	187,936	184,936
E11 Operation of Fire Service	4,121,385	4,121,385	373,827	373,827	4,110,977	3,997,219	294,624	274,624
E12 Fire Prevention	330,807	330,807	235,655	235,655	308,252	308,641	165,700	235,700
E13 Water Quality, Air and Noise Pollution	549,261	549,261	57,610	57,610	525,321	527,368	42,795	57,795
E14 Agency & Recoupable Services	228	228	-	-	216	217	-	-
<b>E Division Total</b>	<b>13,331,260</b>	<b>13,331,260</b>	<b>3,917,964</b>	<b>3,917,964</b>	<b>12,577,233</b>	<b>19,469,695</b>	<b>3,582,820</b>	<b>10,618,820</b>



<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E0101 Landfill Operations	150,000	150,000	140,000	140,000
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	150,000	150,000	174,000	174,000
E0199 Service Support Costs	24,744	24,744	22,807	22,791
<b>E01 Landfill Operation and Aftercare</b>	<b>324,744</b>	<b>324,744</b>	<b>336,807</b>	<b>336,791</b>
E0201 Recycling Facilities Operations	518,525	518,525	524,932	524,932
E0202 Bring Centres Operations	53,495	53,495	55,000	54,388
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	16,688	16,688	15,484	15,503
<b>E02 Recovery &amp; Recycling Facilities Operations</b>	<b>588,708</b>	<b>588,708</b>	<b>595,416</b>	<b>594,823</b>
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
<b>E03 Waste to Energy Facilities Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	10,000	10,000	3,000	3,000
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	127,500	127,500	107,500	107,500
E0499 Service Support Costs	21,726	21,726	20,111	20,063
<b>E04 Provision of Waste to Collection Services</b>	<b>159,226</b>	<b>159,226</b>	<b>130,611</b>	<b>130,563</b>
E0501 Litter Warden Service	90,950	90,950	89,521	89,521
E0502 Litter Control Initiatives	145,000	145,000	96,000	96,000
E0503 Environmental Awareness Services	228,332	228,332	156,119	156,119
E0599 Service Support Costs	96,315	96,315	92,856	93,035
<b>E05 Litter Management</b>	<b>560,597</b>	<b>560,597</b>	<b>434,496</b>	<b>434,675</b>
E0601 Operation of Street Cleaning Service	1,210,083	1,210,083	1,220,665	1,220,665
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	154,559	154,559	142,321	142,249
<b>E06 Street Cleaning</b>	<b>1,364,642</b>	<b>1,364,642</b>	<b>1,362,986</b>	<b>1,362,914</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	2,466,490	2,466,490	2,266,490	9,267,886
E0702 Enforcement of Waste Regulations	289,954	289,954	289,484	289,484
E0799 Service Support Costs	1,712,108	1,712,108	1,454,951	1,462,161
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>4,468,552</b>	<b>4,468,552</b>	<b>4,010,925</b>	<b>11,019,531</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E0801 Waste Management Plan	11,937	11,937	11,503	11,503
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	-	-	-	-
<b>E08 Waste Management Planning</b>	<b>11,937</b>	<b>11,937</b>	<b>11,503</b>	<b>11,503</b>
E0901 Maintenance of Burial Grounds	194,356	194,356	168,437	168,636
E0999 Service Support Costs	65,800	65,800	60,982	61,274
<b>E09 Maintenance of Burial Grounds</b>	<b>260,156</b>	<b>260,156</b>	<b>229,419</b>	<b>229,910</b>
E1001 Operation Costs Civil Defence	311,451	311,451	258,722	253,572
E1002 Dangerous Buildings	-	-	-	-
E1003 Emergency Planning	-	-	-	-
E1004 Derelict Sites	49,709	49,709	49,627	49,627
E1005 Water Safety Operation	123,829	123,829	111,507	111,507
E1099 Service Support Costs	106,028	106,028	100,448	100,834
<b>E10 Safety of Structures and Places</b>	<b>591,017</b>	<b>591,017</b>	<b>520,304</b>	<b>515,540</b>
E1101 Operation of Fire Brigade Service	3,925,660	3,925,660	3,929,070	3,814,570
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	195,725	195,725	181,907	182,649
<b>E11 Operation of Fire Service</b>	<b>4,121,385</b>	<b>4,121,385</b>	<b>4,110,977</b>	<b>3,997,219</b>
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	274,562	274,562	256,278	256,278
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	56,245	56,245	51,974	52,363
<b>E12 Fire Prevention</b>	<b>330,807</b>	<b>330,807</b>	<b>308,252</b>	<b>308,641</b>
E1301 Water Quality Management	52,700	52,700	52,700	52,700
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	496,561	496,561	472,621	474,668
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>549,261</b>	<b>549,261</b>	<b>525,321</b>	<b>527,368</b>
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	228	228	216	217
<b>E14 Agency &amp; Recoupable Services</b>	<b>228</b>	<b>228</b>	<b>216</b>	<b>217</b>
<b>E Division Total</b>	<b>13,331,260</b>	<b>13,331,260</b>	<b>12,577,233</b>	<b>19,469,695</b>

<b>Table F - Income</b>				
<b>Division E - Environmental Services</b>				
<b>Income by Source</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants, Subsidies, &amp; LPT</b>				
Social Protection	-	-	-	-
Housing, Planning, Community & Local Government	439,000	439,000	486,000	449,000
Defence	-	-	-	-
Other Grants & Subsidies	36,500	36,500	33,500	33,500
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>475,500</b>	<b>475,500</b>	<b>519,500</b>	<b>482,500</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Agency Services & Repayable Works	-	-	-	-
Superannuation	143,687	143,687	144,860	144,860
Landfill Charges	-	-	-	-
Fire Charges	250,000	250,000	250,000	250,000
Local Authority Contributions	20,000	20,000	20,000	-
Other income	3,028,777	3,028,777	2,648,460	9,741,460
<b>Total Goods &amp; Services</b>	<b>3,442,464</b>	<b>3,442,464</b>	<b>3,063,320</b>	<b>10,136,320</b>
<b>Division 'E' Total</b>	<b>3,917,964</b>	<b>3,917,964</b>	<b>3,582,820</b>	<b>10,618,820</b>

## **Service Division F**

### **Recreation & Amenity**

#### **Introduction**

“Putting People First” significantly strengthens and expands the role in local and community development with particular focus on promoting the well-being and quality of life of citizens and communities. It sets out reforms to improve the delivery of services for the citizen, deliver greater efficiency and effectiveness and give local government a more central role in local and community development.

#### **Achievements 2016:**

##### ***Local Community Development Committee (LCDC)***

The Local Community Development Committee was established for the purpose of developing, coordinating and implementing a coherent and integrated approach to local and community development in the county. In Meath the LCDC consists of 19 members from the public and private sectors.

The functions of the LCDC are to prepare and implement a Local Economic Community Plan, to coordinate, manage and oversee the implementation of local and community programmes on behalf of the government department’s e.g SICAP and LEADER programmes.

##### ***Local Economic & Community Plan (LECP) 2016-2021***

The LCDC has responsibility for the preparation of a 6 year Statutory Local Economic Community Plan in conjunction with the Council. The purpose of the LECP is to set objectives and actions needed to promote and support the economic and community development of the Local Authority area both by itself directly and in partnership with other stakeholders. The Plan will serve as the primary strategy guiding development in County Meath.

The LECP for Meath was adopted by the full Council on 7<sup>th</sup> March 2016. An annual action plan for 2016 was agreed by the LCDC with each lead agency responsible for its own actions. The LECP’s were launched nationally by the Department at the Ploughing Championships in September.

The LECP will enable a targeting of resources under the direct management of the LCDC, under the management of LCDC partners, and under the direct management of other publicly funded local development agencies and bodies not on the LCDC. It will be action focused and will be delivered through a combination of local authority programmes and the programmes of other stakeholders.

Economic development and local and community development, while separate functions, are mutually supportive in creating strong communities and local economies. The LECP represents an integrated plan, and its implementation will require ongoing integration between the two components in order to ensure a coordinated delivery of actions for both economic and community development.

##### ***Social Inclusion Community Activation Programme (SICAP) 2015-2017***

This is the 2<sup>nd</sup> year of this 3 year programme which is funded by the Department of Housing, Planning, Community and Local Government. SICAP’s aim is to reduce poverty, promote social inclusion and equality through local engagement and collaboration. Its vision is to improve the life chances and opportunities of those who are marginalised in society, living in poverty or in unemployment through community development approaches, targeted supports and interagency collaboration. The tender to deliver the 3

year programme was awarded to Meath Partnership the programme implementer (PI) with a budget of €371,072 allocated for 2016. The LCDC is the contracting authority to manage and administer SICAP at a local level. The LCDC is the key decision maker and will have responsibility for performance monitoring and approval of payments to the programme implementer.

### ***Leader Programme 2014-2020***

The delivery of the Leader programme 2014-2020 will involve the LCDC known as the Local Action Group (LAG). This means that all recommendations for the programme must come to the LCDC to make a decision on and/or vote on. The LCDC/LAG/and Local Authority is responsible for monitoring/overseeing and the delivery of this programme.

The LCDC/LAG submitted a Local Development Strategy (LDS) at the end of 2015 which was approved by the Department in May 2016. Meath's allocation under the programme is €6,903,123.57. The LCDC agreed to a joint approach to LEADER with the LCDC as the LAG and Meath Partnership as the implementing partner (IP). Minister Humphreys signed a contract on 8<sup>th</sup> July 2016 between the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs, LCDC/Council and Implementing Partner (IP) in Virginia and in August the Service Level Agreement was signed between the LCDC/Council and the IP.

The first call for proposals will invite expressions of interest from festival and event organisers across the county as part of a targeted call for proposals under the LEADER programme titled "Investing in Festivals and Cultural Events" with a closing date for receipt of these on 7<sup>th</sup> December 2016.

### ***Public Participation Network (PPN)***

The PPN is the main link through which the local authority connects with community and voluntary groups. It is through the PPN that the council now seeks representatives to sit on its committees such as the SPC's/JPC/LCDC.

The PPN has a current membership of 427 groups. The Secretariat who oversees the network meets on a monthly basis. The first County Plenary meeting of the network took place in May 2016 and a work plan based on the issues raised at this meeting is now being prepared. The PPN website, [www.meathppn.ie](http://www.meathppn.ie) and branding, which was launched at the plenary meeting, is being updated regularly with news items and information. A dedicated PPN support worker commenced employment in September and is working with the secretariat to progress their plans.

### ***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 2<sup>nd</sup> Age Friendly strategy is currently being finalised and will run from 2017-2020. A consultation day was held in April in Trim Castle hotel with 130 older persons in attendance from across the county with Brush Shiels as the special guest on the day. This second strategy gives solution focussed commitments to improving key areas of infrastructure, transportation, services, information and our overall response to all older people's issues across the county.

### ***Comhairle na nÓg***

Meath Comhairle na nÓg, the Youth Council for County Meath, held a very successful Annual General Meeting on October 7<sup>th</sup> 2016 with over 150 people between 12-18 years of age in attendance. Twenty

new members were elected to the Comhairle to bring the total number to 30 young people of all ages. They also voted on the new work topic for Meath Comhairle na nÓg as Health and Fitness. The young people will work on this over the coming two years.

During 2016, Meath Comhairle na nÓg created a new, original film Talk To Me, promoting mental health awareness. This was launched at the AGM by Minister Helen McEntee and circulated to all schools, youth groups and youth clubs via social media. This film was nominated for the Co-operation Ireland Pride of Place Awards in November and was part of the Foróige Citizenship Awards 2016.

The young people also participated in Meath Mental Health Festival, Youthwork Ireland Meath Youth Participation Day, National Young People Networking Day, Dublin Castle, Department of Justice consultation on Cyber Crime, 1916 Commemoration Event celebrating the life of Patrick Kelly, Department of Education consultation on Learning to Make a Better World and 15 young people are representing Meath Comhairle na nÓg at the National Showcase on November 24<sup>th</sup> in Croke Park.

### ***Joint Policing Committee (JPC)***

The overall aim of the JPC is to act as a forum for consultation, discussion and the making of recommendations on matters affecting policing in the local authority area.

This committee is made up of 15 councillors, 5 Oireachtas Members, 2 Local Authority officials, 2 Gardaí and 7 community members with 4 of the community members nominated through the Public Participation Network (PPN).

The committee met five times in 2016 and also held a public meeting in the Ashbourne House Hotel in October 2016.

The committee adopted a 6-year Strategic Plan in February 2016, with 3 sub- groups set up to progress the actions under the plan i.e. Community safety and crime prevention, Public Order and anti-social behaviour, Road safety and improved driver behaviour.

### ***Community Facilities***

The Council disposed of 0.196 hectares of land at Windtown, Navan, to Navan Springboard Family Support Services to develop new premises with parking. Kells playground was upgraded with new play equipment to cater for all age groups. The Council provided funding together with an allocation of €20k. from the Department of Children and Youth Affairs and contributions from the community through fundraising efforts.

The playground was officially opened on 29<sup>th</sup> August 2016.

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

Community Initiatives including Pride of Place, Anti Litter League and Green Schools 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 2016, Pride of Place continued with competitions at local Municipal District level. Category winners from each Municipal District go forward to compete at County level. Three new categories – Best Streetscape, Best Shop Front and Best Tourism/Hospitality were introduced this year, to reflect the contribution that businesses make to thriving towns and villages. A total of 209 Residents' Associations, community groups and businesses participated in the competition this year. 50 schools took part in the Schools Pride of Place Initiative and 151 groups entered the Anti Litter Initiative. The Council entered three groups, Carlanstown Kilbeg Community Development (population 300 - 1,000), Meath River Rescue

(Community Social Enterprise Initiative) and Comhairle na nÓg (Communities Reaching Out Initiative) to take part in the IPB Pride of Place 2016, in association with Co-Operation Ireland.

### ***The Community Grant Scheme 2016***

This scheme is in its second year which invites applications from Community Groups/Tidy Towns/Residents associations, schools and other organisations who are engaged in a community initiative in their locality. The grant scheme is to assist local community groups that would benefit from small scale or once off funding to support their group’s activities or to develop a particular project.

The following applications were received under the categories:

<b>COMMUNITY ACTION GRANTS</b>	<b>No of Applicants</b>	<b>No of Successful applicants</b>
Community Involvement	25	21
Active Elderly Grant	10	10
Equality and Social Inclusion	13	13
Community & Youth Support	8	7
Community Building Improvement	14	10
Recreation & Sports Development	25	22
Tidy Town Grant	24	22
Festival and Events Grant	46	34
Streetscape Paint Scheme	11	11
Residents’ Association	125	125
Burial Ground Grant	25	23

### ***Carranstown Grant Scheme***

The Carranstown Community Grant Scheme committed funding of €248,084 to 25 nominated community projects under the 2015 Grant Scheme in early 2016, most of which are now in progress at present .The project of Mount Hanover School multi-purpose room was separately awarded the amount of €200,000 which was paid over a four year period and was completed in 2016 with the final payment processed in 2016.

### ***Knockharley Grant Scheme***

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 the construction of a Community Centre, which was submitted for planning permission and was granted for the development on 7<sup>th</sup> June 2016. Eleven individual projects were awarded funding in early 2016 and are largely completed under the 2015 Small Grant Scheme. The 2016 Small Grants Scheme was launched on the 24<sup>th</sup> October 2016 with works to be progressed and completed in 2017.

### ***Unity Centre, Windtown, Navan***

The Unity Centre provides a valuable resource for the Community of Windtown and the wider Navan area by providing space for community activities as well as training and leisure activities. The Centre is open from 8.30a.m. – 9.30p.m., Monday to Friday as well as Saturdays when required. A weekly Parent and Toddler Group and Youth Club are run by members of the Windtown community, and the building is regularly used by organisations such as the HSE, Rehabcare, Prosper Meath, Navan Schools Completion Service, Springboard Family Support and Orchard Children’s Services for training and support for their local clients. A number of support groups also hold weekly meetings and there is a Pre-School operating in the building. The Unity Centre was shortlisted in the Supporting Active Communities category of the Chambers Ireland Excellence in Local Government Awards, to be held in November.

### ***Healthy Town Initiative - Navan***

Healthy Town is a major initiative that was funded and organised by Pfizer and the Irish Times and was officially launched in Navan on 6<sup>th</sup> September 2016 by Hector Ó hEochagáin.

The initiative provides an opportunity for one regional town in Ireland per year to celebrate everything that the town has to offer from a health and social perspective and to raise awareness among citizens of the town as to the health potential of their locality. It also involves additional free health related activities taking place in the town for the benefit of the local community.

The initiative was run over an 8 week period during September/ October 2016. The programme included 300 plus health screenings provided by the Irish Heart Foundation, public information meetings, walks/runs and supermarket nutrition tours, advice and more.

There was also an extensive publicity campaign during the eight weeks with advertising and articles every week in the Irish Times Health supplement and in local newspapers and radio and with a dedicated site hosted on the Irish Times website.

### ***Town & Village Renewal Scheme***

This scheme supports the revitalisation of towns and villages in order to improve the living and working environment of their communities and increase their potential to support increased economic activity into the future.

Each Municipal District agreed projects for submission to the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs with all projects getting approval.

### ***Clár Initiative***

Clár is a targeted investment programme for rural areas that aims to provide funding for small infrastructural projects in areas that have experienced significant depopulation in the past. The aim is to support the sustainable development of an identified Clár area by attracting people to work and live there. A number of projects have been submitted and await a decision.

### ***Eirgrid Community Fund 2016***

This is a once off funding of €30k. for the south west corner of Trim Municipal District under the Eirgrid project, which runs through this area and areas in Westmeath. Community projects have been identified for the area with works in progress.



## LIBRARY SERVICES

### Achievements, 2016:

- Delivered the Meath 1916 Centenary programme in partnership with national, local and community stakeholders.
- Completed the migration of services to the new national library managements system *Sierra*.
- Reconfigured work practices to adapt to new regional library distribution service.
- Funding received for a *My Open Library* initiative at Trim branch
- Introduced enhanced ebook and elearning services in conjunction with national rollout from the LGMA.
- Introduced a fully automated self-service printing, scanning and copying service *SurfBox* at Ashbourne, Dunboyne, Dunshaughlin, Navan and Trim libraries.
- Piloted a new national Business Information service at Ashbourne library.
- Developed, programmed and managed Mary Lavin activities, events and initiatives in partnership with the Arts Office and Solstice Arts Centre. Re-issued *In the Middle of the Fields*
- Roddy Doyle headlined the annual **Children's Book Festival** in October. In excess of one hundred events were organised with almost 6,000 children from over fifty different schools attending events making this Meath's leading cultural event for children.
- Over 4,000 children attended the 367 Summer Programme of events organised by the library service during July and August.
- Delivered two children's services pilots for the LGMA Library Unit
- 1,400 children participated in the annual Summer Reading Challenge.

### Initiatives and Challenges, 2017:

- Develop service in accordance with priorities set out in national library strategy *Opportunities for All 2013-2017* – in particular the Open Library project at Trim.
- Progress design of Trim Library and Cultural Centre.
- Create awareness of potential of new national IT Library Management System.Meath borrowers now have ready access now to over 9 million titles across the country.
- Deliver appropriate Francis Ledwidge Centenary programme in partnership with national, local and community stakeholders.
- 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*.

## ARTS OFFICE

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 2016:

- Commissioned and produced 2016 Theatre commission 'WILD SKY' by Deirdre Kinahan. WILD SKY ran for 36 sold out performances in Meath and Dublin. It was selected by Culture Ireland and the International Commemorations Committee for inclusion in the International Commemorations Programme and toured to the Irish Arts Centre, Manhattan, New York for six (sell out) performances. The Irish Arts Centre also brought to a number of venues in New Jersey as part of their Diaspora Outreach programme.
- Produced and published WILD SKY book.
- Worked closely with commemorations Officer/committee in the support and delivery of county wide 2016 commemorations programmes.
- Delivered Children's commemorative theatre – Born/Beirthe. A collaborative project between the Arts Services of Meath County Council, Louth County Council and Deirdre Kinahan writer, the play was translated into Irish and made available to all primary schools in Meath and Louth in both English and Irish. Award winning Director & Writer Padraic McIntyre worked with three schools in Meath and three in Louth in workshopping the play and staging performances.
- Implementation of the FÉACH professional artist mentoring and training programme in partnership with Visual Artists Ireland, the Irish Writers' Centre and the Arts Council.
- Nine exhibitions held at Toradh Gallery, Ashbourne Cultural Centre including three major 2016 commemorative exhibitions.
- Artists talk, workshops and schools events held at Toradh Gallery.
- Toradh on Tour – Illustrators Guild of Ireland Children's Book Covers exhibition held at The Kells Heritage Centre October/November 2016.
- Toradh on Tour accompanying schools workshops – eight workshops held in the Heritage Centre in partnership with County Library Services as part of the Children's Book Festival.
- New working partnership developed with Crawford Art Gallery, Cork.
- Youth Arts 'Taster' Festival held Ratoath, February 2016.
- Interactive Children's Arts Summer event 'Peter and the Wolf' toured variety of venues during the summer. Peter & the Wolf was devised and developed in partnership with Musici Ireland.
- Public Art – management of public art programme including installation of 'Duleek Tree' Artwork, Duleek.
- 'The Chronicles of Meath', CD ,a new work for Harp Ensemble by Vincent Kennedy and the Meath Harp Ensemble, commissioned by Meath County Council launched.
- Programme, manage and fund Bealtine Festival at venues across the county.
- Programme, manage and deliver Pucas and Potions Children's Halloween Arts Festival events.
- Administered, assessed and managed – Annual Arts Grant Scheme, Community Arts Scheme, Professional Arts Development Scheme, Festival Grants Scheme, Schools Musical Instrument

Purchase Scheme, Tyrone Guthrie Centre Regional Bursary Award, Tony Finnegan Memorial Award & Going Solo 2016 Project..

- Support and assist in development of Kells TypeTrail Festival.
- Delivery of 'Training Notes' professional training programme for musicians wishing to work in a health care system in partnership with Kids Classics, Navan Hospital and Beaufort House.

### **Initiatives and Challenges, 2017:**

- Manage and implement Private Developer Public Art Project programme.
- Explore and plan for arts/cultural infrastructural projects.
- Continue Urban Art Trails Development, design and print Sculpture Trail maps.
- Continue to expand nature and scale of artists talks and workshops programme at the Toradh Gallery – link to Arts in Education Charter.
- Devise, develop and implement Menagerie Mayhem – children's Easter Arts Festival; Bealtine Festival for active age; Pucas and Potions children's Halloween arts festival.
- Devise, develop and implement Mary Lavin Season in partnership with County Library Services.
- Youth Arts – devise, implement and manage youth arts programmes in the areas of Visual Arts, Theatre and Film.
- Expand working relationships with key stakeholders & partners in delivery of high quality events across the county.
- Implement new 'Writers Readings' series.
- Deliver County Arts Development Plan & implement year one actions.

**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

Division and Services	2017				2016			
	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>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	818,739	818,739	251,752	251,752	809,791	933,928	251,971	251,971
F02 Operation of Library and Archival Service	3,869,137	3,869,137	110,644	110,644	3,673,665	3,746,696	111,219	111,219
F03 Outdoor Leisure Areas Operations	1,445,134	1,445,134	69,738	69,738	1,276,835	1,273,453	69,752	69,752
F04 Community Sport and Recreational Development	541,676	541,676	99,862	99,862	552,197	633,031	43,532	8,532
F05 Operation of Arts Programme	861,198	861,198	52,571	52,571	850,349	872,015	51,016	51,016
F06 Agency & Recoupable Services	2,452	2,452	459,744	459,744	2,234	2,234	459,751	459,751
<b>F Division Total</b>	<b>7,538,336</b>	<b>7,538,336</b>	<b>1,044,311</b>	<b>1,044,311</b>	<b>7,165,071</b>	<b>7,461,357</b>	<b>987,241</b>	<b>952,241</b>

<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0101 Leisure Facilities Operations	469,521	469,521	449,069	424,069
F0103 Contribution to External Bodies Leisure Facilities	128,102	128,102	157,500	307,500
F0199 Service Support Costs	221,116	221,116	203,222	202,359
<b>F01 Leisure Facilities Operations</b>	<b>818,739</b>	<b>818,739</b>	<b>809,791</b>	<b>933,928</b>
F0201 Library Service Operations	2,632,018	2,632,018	2,539,915	2,567,115
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	180,000	180,000	150,000	186,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	1,057,119	1,057,119	983,750	993,581
<b>F02 Operation of Library and Archival Service</b>	<b>3,869,137</b>	<b>3,869,137</b>	<b>3,673,665</b>	<b>3,746,696</b>
F0301 Parks, Pitches & Open Spaces	1,376,615	1,376,615	1,209,037	1,205,646
F0302 Playgrounds	-	-	-	-
F0303 Beaches	58,845	58,845	58,845	58,845
F0399 Service Support Costs	9,674	9,674	8,953	8,962
<b>F03 Outdoor Leisure Areas Operations</b>	<b>1,445,134</b>	<b>1,445,134</b>	<b>1,276,835</b>	<b>1,273,453</b>
F0401 Community Grants	85,500	85,500	85,500	143,500
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	201,000	201,000	280,156	221,941
F0404 Recreational Development	131,150	131,150	70,918	150,918
F0499 Service Support Costs	124,026	124,026	115,623	116,672
<b>F04 Community Sport and Recreational Development</b>	<b>541,676</b>	<b>541,676</b>	<b>552,197</b>	<b>633,031</b>
F0501 Administration of the Arts Programme	231,219	231,219	228,971	228,971
F0502 Contributions to other Bodies Arts Programme	540,550	540,550	537,994	558,834
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	-	-	-	-
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	89,429	89,429	83,384	84,210
<b>F05 Operation of Arts Programme</b>	<b>861,198</b>	<b>861,198</b>	<b>850,349</b>	<b>872,015</b>
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	2,452	2,452	2,234	2,234
<b>F06 Agency &amp; Recoupable Services</b>	<b>2,452</b>	<b>2,452</b>	<b>2,234</b>	<b>2,234</b>
<b>F Division Total</b>	<b>7,538,336</b>	<b>7,538,336</b>	<b>7,165,071</b>	<b>7,461,357</b>

<b>Table F - Income</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Income by Source</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts,Heritage & Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Housing, Planning, Community & Local Government	-	-	-	-
Education and Skills	-	-	-	-
Library Council	-	-	-	-
Arts Council	41,100	41,100	39,500	39,500
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>41,100</b>	<b>41,100</b>	<b>39,500</b>	<b>39,500</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	195,000	195,000	195,000	195,000
Library Fees/Fines	40,000	40,000	40,000	40,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	113,511	113,511	114,441	114,441
Local Authority Contributions	-	-	-	-
Other income	654,700	654,700	598,300	563,300
<b>Total Goods &amp; Services</b>	<b>1,003,211</b>	<b>1,003,211</b>	<b>947,741</b>	<b>912,741</b>
<b>Division 'F' Total</b>	<b>1,044,311</b>	<b>1,044,311</b>	<b>987,241</b>	<b>952,241</b>

## SERVICE DIVISION G

### Agriculture, Education, Health and Welfare

#### **Achievements, 2016:**

##### ***Education***

Meath County Council processed a total of 26 Higher Education Grant renewal applications for the 2015/2016 academic year

Higher Education Grant applications are now administered by the Student Universal Support Ireland (SUSI) set up in 2012 and operated by City of Dublin VEC.

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

#### **Initiatives and Challenges, 2017:**

A sum of €14,045 is provided in the 2017 budget to meet the cost of the Higher Education Grant Scheme in County Meath. This expenditure will not be recouped from the Department of Education and Skills as it represents the Council's contribution.

**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

Division and Services	2017				2016			
	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>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs	47,785	47,785	35,099	35,099	47,730	47,730	35,100	35,100
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	739,790	739,790	396,072	396,072	730,085	721,295	415,546	396,138
G05 Educational Support Services	110,482	110,482	7,500	7,500	381,236	381,428	143,446	143,446
G06 Agency & Recoupable Services	2,284	2,284	-	-	2,162	2,167	-	-
<b>G Division Total</b>	<b>900,341</b>	<b>900,341</b>	<b>438,671</b>	<b>438,671</b>	<b>1,161,213</b>	<b>1,152,620</b>	<b>594,092</b>	<b>574,684</b>



<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	35,000	35,000	35,000	35,000
G0103 Payment of Agricultural Pensions	12,375	12,375	12,353	12,353
G0199 Service Support Costs	410	410	377	377
<b>G01 Land Drainage Costs</b>	<b>47,785</b>	<b>47,785</b>	<b>47,730</b>	<b>47,730</b>
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
<b>G03 Coastal Protection</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
G0401 Provision of Veterinary Service	1,187	1,187	1,127	1,127
G0402 Inspection of Abattoirs etc	408,323	408,323	396,265	386,265
G0403 Food Safety	6,498	6,498	6,030	6,030
G0404 Operation of Dog Warden Service	211,716	211,716	222,632	222,632
G0405 Other Animal Welfare Services (incl Horse Control)	-	-	-	-
G0499 Service Support Costs	112,066	112,066	104,031	105,241
<b>G04 Veterinary Service</b>	<b>739,790</b>	<b>739,790</b>	<b>730,085</b>	<b>721,295</b>
G0501 Payment of Higher Education Grants	14,045	14,045	150,000	150,000
G0502 Administration Higher Education Grants	-	-	103,191	103,191
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	36,200	36,200
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	11,000	11,000	11,000	11,000
G0599 Service Support Costs	85,437	85,437	80,845	81,037
<b>G05 Educational Support Services</b>	<b>110,482</b>	<b>110,482</b>	<b>381,236</b>	<b>381,428</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	2,284	2,284	2,162	2,167
<b>G06 Agency &amp; Recoupable Services</b>	<b>2,284</b>	<b>2,284</b>	<b>2,162</b>	<b>2,167</b>
<b>G Division Total</b>	<b>900,341</b>	<b>900,341</b>	<b>1,161,213</b>	<b>1,152,620</b>

**Table F - Income**

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

	2017		2016	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts,Heritage & Gaeltacht	-	-	-	-
Education and Skills	-	-	135,946	135,946
Housing, Planning, Community & Local Government	-	-	-	-
Transport,Tourism & Sport	-	-	-	-
Other Grants & Subsidies	218,692	218,692	233,500	218,692
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>218,692</b>	<b>218,692</b>	<b>369,446</b>	<b>354,638</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	-	-	-	-
Superannuation	8,079	8,079	8,146	8,146
Contributions by other local authorities	-	-	-	-
Other income	211,900	211,900	216,500	211,900
<b>Total Goods &amp; Services</b>	<b>219,979</b>	<b>219,979</b>	<b>224,646</b>	<b>220,046</b>
<b>Division 'G' Total</b>	<b>438,671</b>	<b>438,671</b>	<b>594,092</b>	<b>574,684</b>

## **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, 2016:**

- Facilitated Councillors in relation to their democratic role at full Council and through the Municipal District structure.
- Undertook a review of the Corporate Plan 2015-2019.
- Developed and published the Annual Service Delivery Plan.
- Administered the Municipal District Allocation Scheme.
- Worked with the IT department to develop and implement the systems required for customer service delivery both centrally and at the civic offices in the Municipal Districts.
- The new Polling Scheme came into effect in February 2016.
- Captured information and managed the quality control, publication and distribution of the Register of Electors.
- 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 2015 Annual Report for Meath Local Authorities.
- Prepared the Civic Commemoration Policy for Meath County Council and the Protocol for Twinning arrangements
- Managed a range of 1916 commemorative activities in collaboration with the 1916 Steering Committee including a 1916 Garden of Remembrance in each of the Municipal Districts, The Battle of Ashbourne State commemoration, renaming of a number of bridges, and presentations to centenarians in the county.
- Kells Heritage Centre was reopened as an exhibition space.

### **Initiatives and Challenges, 2017:**

All of the activities undertaken in 2017 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:

- The relocation of the Council to the new Civic Headquarters.
- Enhancing the Customer Service model to meet the needs of the citizens of County Meath and all stakeholder groups in the organization.
- Advancing the extension of Kells swimming pool and the development of a headquarters for the Civil Defence.
- Design to commence on the new community space/library on High Street, Trim.

**Table B: Expenditure and Income for 2017 and Estimated Outturn for 2016**

Division and Services	2017				2016			
	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>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	6,706,358	6,706,358	141,452	141,452	7,079,361	7,032,490	51,949	141,490
H04 Franchise Costs	298,767	298,767	1,476	1,476	315,400	315,413	1,488	1,488
H05 Operation of Morgue and Coroner Expenses	194,391	194,391	841	841	195,939	195,943	848	848
H06 Weighbridges	3,753	3,753	-	-	3,698	3,701	-	-
H07 Operation of Markets and Casual Trading	-	-	3,000	3,000	-	-	3,500	3,001
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	2,555,796	2,555,796	22,072	22,072	2,490,604	2,495,610	22,252	22,252
H10 Motor Taxation	1,558,439	1,558,439	92,624	92,624	1,495,971	1,500,807	92,931	92,931
H11 Agency & Recoupable Services	2,269,372	2,269,372	3,638,572	3,638,572	1,191,098	1,193,549	1,920,706	2,540,837
<b>H Division Total</b>	<b>13,586,876</b>	<b>13,586,876</b>	<b>3,900,037</b>	<b>3,900,037</b>	<b>12,772,071</b>	<b>12,737,513</b>	<b>2,093,674</b>	<b>2,802,847</b>
<b>Overall Total</b>	<b>104,642,530</b>	<b>104,642,530</b>	<b>56,686,821</b>	<b>56,686,821</b>	<b>100,939,369</b>	<b>110,548,498</b>	<b>53,483,316</b>	<b>63,096,091</b>

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	-	-	-	-
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0301 Administration of Rates Office	655,107	655,107	435,909	428,709
H0302 Debt Management Service Rates	552,695	552,695	375,281	342,581
H0303 Refunds and Irrecoverable Rates	5,400,000	5,400,000	6,177,500	6,170,000
H0399 Service Support Costs	98,556	98,556	90,671	91,200
<b>H03 Administration of Rates</b>	<b>6,706,358</b>	<b>6,706,358</b>	<b>7,079,361</b>	<b>7,032,490</b>
H0401 Register of Elector Costs	121,563	121,563	130,672	130,672
H0402 Local Election Costs	100,000	100,000	100,000	100,000
H0499 Service Support Costs	77,204	77,204	84,728	84,741
<b>H04 Franchise Costs</b>	<b>298,767</b>	<b>298,767</b>	<b>315,400</b>	<b>315,413</b>
H0501 Coroner Fees and Expenses	190,033	190,033	191,913	191,913
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	4,358	4,358	4,026	4,030
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>194,391</b>	<b>194,391</b>	<b>195,939</b>	<b>195,943</b>
H0601 Weighbridge Operations	2,741	2,741	2,741	2,741
H0699 Service Support Costs	1,012	1,012	957	960
<b>H06 Weighbridges</b>	<b>3,753</b>	<b>3,753</b>	<b>3,698</b>	<b>3,701</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	-	-	-	-
<b>H07 Operation of Markets and Casual Trading</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
<b>H08 Malicious Damage</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0901 Representational Payments	678,751	678,751	678,751	678,751
H0902 Chair/Vice Chair Allowances	78,000	78,000	78,000	78,000
H0903 Annual Allowances LA Members	230,760	230,760	230,760	230,760
H0904 Expenses LA Members	77,514	77,514	77,514	77,514
H0905 Other Expenses	24,000	24,000	24,000	24,000
H0906 Conferences Abroad	20,000	20,000	20,000	20,000
H0907 Retirement Gratuities	134,000	134,000	134,000	134,000
H0908 Contribution to Members Associations	18,000	18,000	18,000	18,000
H0909 General Municipal Allocation	480,000	480,000	480,000	480,000
H0999 Service Support Costs	814,771	814,771	749,579	754,585
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>2,555,796</b>	<b>2,555,796</b>	<b>2,490,604</b>	<b>2,495,610</b>
H1001 Motor Taxation Operation	717,268	717,268	722,882	722,882
H1099 Service Support Costs	841,171	841,171	773,089	777,925
<b>H10 Motor Taxation</b>	<b>1,558,439</b>	<b>1,558,439</b>	<b>1,495,971</b>	<b>1,500,807</b>
H1101 Agency & Recoupable Service	1,660,197	1,660,197	623,599	623,599
H1102 NPPR	48,376	48,376	50,353	50,353
H1199 Service Support Costs	560,799	560,799	517,146	519,597
<b>H11 Agency &amp; Recoupable Services</b>	<b>2,269,372</b>	<b>2,269,372</b>	<b>1,191,098</b>	<b>1,193,549</b>
<b>H Division Total</b>	<b>13,586,876</b>	<b>13,586,876</b>	<b>12,772,071</b>	<b>12,737,513</b>
<b>Overall Total</b>	<b>104,642,530</b>	<b>104,642,530</b>	<b>100,939,369</b>	<b>110,548,498</b>

<b>Table F - Income</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Income by Source</b>	<b>2017</b>		<b>2016</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants, Subsidies, &amp; LPT</b>				
Social Protection	-	-	-	-
Housing, Planning, Community & Local Government	760,910	760,910	80,000	644,330
Justice & Equality	-	-	-	-
Agriculture, Food & the Marine	-	-	-	-
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	-	-	377,697	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>	<b>760,910</b>	<b>760,910</b>	<b>457,697</b>	<b>644,330</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	-	-	-	-
Superannuation	108,546	108,546	109,433	109,433
NPPR	450,000	450,000	450,000	875,000
Contributions by other local authorities	410,316	410,316	561,125	566,623
Other income	2,170,265	2,170,265	515,419	607,461
<b>Total Goods &amp; Services</b>	<b>3,139,127</b>	<b>3,139,127</b>	<b>1,635,977</b>	<b>2,158,517</b>
<b>Division 'H' Total</b>	<b>3,900,037</b>	<b>3,900,037</b>	<b>2,093,674</b>	<b>2,802,847</b>
<b>Overall Total</b>	<b>56,686,821</b>	<b>56,686,821</b>	<b>53,483,316</b>	<b>63,096,091</b>



## SERVICE DIVISION J

### FINANCE

During 2016, 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.

#### **Achievements 2016:**

##### ***Procurement***

Following on from a full review and publishing of a suite procurement documentation (Procurement Policy and Procedures, Approval Limits and Corporate Procurement Plan) in 2016, the Procurement Team also have been instrumental in the introduction and implementation of several Office of Government Procurement (OGP) frameworks including PPE, Waste Services, Water Coolers, Cleaning Products, Stationery, Paper and ICT Consumables. The catering service contract for the restaurant in Buvinda House was secured via a competitive dialogue process, conducted and managed by the Procurement Team. The roll out of the new MS4 system included a Procurement module, which is currently being managed daily while also providing support and advice on any queries that arise. Monthly financial reports were issued to reinforce and highlight the spend analysis of the organisation. The Procurement Team have and will strive to be a value added procurement function, that is strategically aligned to the business needs of Meath County Council and is valued by the organisation.

##### ***Agresso Milestone 4 Implementation***

Milestone 4 is the first significant upgrade on Meath County Council's financial management system 'Agresso' since 2006.

This offers major enhancements in terms of reporting, flexibility, web-enabled functions and purchase to pay controls.

Milestone 4 introduces a greatly increased emphasis on procurement and expenditure approval reflecting the changes at national level through the work of the Office of Government Procurement (OGP) and the publication of the Public Spending Code.

A Finance project team was established to manage and implement the Milestone 4 system for Meath County Council. The project was delivered successfully and on time and is live since June 2016.

##### ***Water***

Meath County Council provided a billing and collection service to Irish Water through the SLA agreement. After a lengthy process this function has now transferred to Irish Water, they are now performing this role since 18<sup>th</sup> July 2016.

##### ***Rates***

The economic climate remains challenging and the Council continues to work closely with ratepayers to facilitate payments and maximise collection rates. The Business Support Scheme

will assist approximately 1,800 businesses. Collection levels for 2016 are on course to slightly exceed 2015 levels.

### **Rents**

Quarterly statements are issued to all tenants. This enables tenants to monitor and confirm their payments. Escalation protocols have also been strengthened to facilitate early intervention in cases of difficulty. Collection levels may slightly increase on 2015 levels.

### **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 2015 levels. These are first evaluated by the Affordable Homes Partnership (AHP) before a final decision is made by the Credit Committee. Collection Rates may increase on 2015 level as the MARP arrangements begin to take effect.

### **NPPR**

Agreements and payment plans are continually being put in place and being monitored. As the amount of liable properties is diminishing the income from the NPPR will also decrease. This is apparent as 2016 income is below 2015 levels. The service of providing NPPR compliance and exemption certificates is a sizeable task as these are being sought for all residential property sales, regardless of whether the property was liable or not.

## **Initiatives and Challenges 2017:**

During 2017 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.

## **HUMAN RESOURCES**

### **Achievements 2016:**

In 2016, as part of ongoing workforce planning, the Human Resources Department continuously reviewed staffing levels and requirements across the various service areas.

The implementation of workforce planning in 2016 gave consideration to the following:

- Increased activity in terms of recruitment and selection throughout the sector;
- A national easing of the public service moratorium requirements;
- Relative increase in opportunities throughout the sector and consequent employment and skills mobility;
- Planning for the filling of vacancies and induction and development of new staff.

- Implementation of the Gateway Scheme including the reducing numbers of staff employed via same;
- Change management process incorporating planning for the move to the new Civic Offices.

The first Regional Clerical Officer competition in the sector was completed by the HR Department on behalf of Meath, Kildare and Wicklow County Councils.

In 2016, the new payroll arrangement (MyPay) was further embedded. The Superannuation team commenced work on the transition of the superannuation function to MyPay. The transition for Meath County Council is due in 2017.

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

The PMDS process has been further embedded throughout the organisation and the full performance cycle is implemented annually.

Significant attention has been given to HR processes and procedures across the various functions including file and document management, recruitment and selection, payroll, training, and attendance management.

### **Initiatives and Challenges 2017:**

The priorities for the Human Resources Department in 2017 will be: (a) ongoing workforce planning and re-focus on recruitment & selection, (b) continuation of the transition of Water Services to Irish Water, (c) continued implementation of Performance Management & Improvement i.e. PMDS, (d) transition of staff to the new Civic Offices, (e) transition of superannuation function to 'MyPay', (f) cessation of the Gateway scheme, (g) focus on attendance management, and (h) transition of Core Version 19. Each of these initiatives will require significant management/staff/union discussion and consultation which will be lead by the Human Resources Department.

## ***INFORMATION SYSTEMS***

### **Achievements 2016:**

During 2016, the Information Systems department continued to deliver business improvement projects across the entire organisation while maintaining its focus on operational stability and data security.

- **IT Operations** – Preparation of the IT environment for the new headquarters was a major focus for the year. Network links, WiFi, Audio-Visual, and centralised plotting solutions have been designed and implemented. A meeting room booking system has been implemented reflecting the critical role of meeting rooms in the open plan environment. Motor Tax have been migrated to our IP Telephony system in readiness for their move. The financial management system Agresso was successfully upgraded, and

we have also implemented the new Library Management System. A tender for replacement of our storage and server environment, including disaster recovery and backups, is about to be awarded.

- **Business Solutions** – We have continued to enhance SugarCRM to meet the customer service needs of the organisation, and a major upgrade is being tested. Work has commenced on the complete replacement of the [www.meath.ie](http://www.meath.ie) website while numerous other specific purpose websites have been developed, particularly in the Community and Business spheres. Support has continued to be provided to housing in their use of iHouse. We have upgraded all CAD software in the organisation.

### **Initiatives and Challenges 2017:**

During 2017 we will commence a complete upgrade of our Microsoft environment at server and desktop level. We will continue to focus on cyber security with a review of our full threat prevention environment. Document management will receive significant focus in preparation for new EU General Data Protection Regulations. Opportunities for process improvements through mobile technologies will be sought, particularly through implementation of a SugarCRM mobile app.

<b>TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2017</b>					
<b>Meath Co Co (B1)</b>					
<b>Rating Authority</b>	<b>(i) Annual Rate on Valuation 2017 €</b>	<b>(ii) Effective ARV (Net of BYA) 2017 €</b>	<b>(iii) Base Year Adjustment 2017 €</b>	<b>(iv) Net Effective Valuation €</b>	<b>(v) Value of Base Year Adjustment €</b>
Kells Town Council	69.6245	69.6245	-	10,434	-
Meath County Council	69.6245	69.6245	-	406,556	-
Navan Town Council(Pre Boundary Ext)	69.6245	69.6245	-	58,288	-
Trim Town Council	69.6245	69.6245	-	13,077	-
<b>TOTAL</b>				<b>488,355</b>	<b>-</b>

**Table D****ANALYSIS OF BUDGET 2017 INCOME FROM GOODS AND SERVICES**

<b>Source of Income</b>	<b>2017</b> <b>€</b>	<b>2016</b> <b>€</b>
Rents from houses	8,709,742	8,555,600
Housing Loans Interest & Charges	449,736	555,602
Parking Fines & Charges	1,423,206	1,324,066
Irish Water	8,370,685	8,251,173
Planning Fees	1,110,800	955,000
Sale/leasing of other property/Industrial Sites	217,000	117,600
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	1,072,216	723,025
Superannuation	1,360,393	1,371,516
NPPR	450,000	450,000
Other income	9,583,191	7,798,417
<b>Total Goods and Services</b>	<b>33,231,969</b>	<b>30,586,999</b>

**Table E**

**ANALYSIS OF BUDGET 2017 INCOME FROM GRANTS, SUBSIDIES, & LPT**

	<b>2017</b>	<b>2016</b>
	<b>€</b>	<b>€</b>
<b>Department of Housing, Planning, Community and Local Government</b>		
Housing & Building	6,675,850	5,745,714
Road Transport & Safety	-	-
Water Services	169,173	184,329
Development Management	400,369	28,000
Environmental Services	439,000	486,000
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	760,910	80,000
LPT Self Funding	-	1,000,000
<b>Sub-total</b>	<b>8,445,302</b>	<b>7,524,043</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	13,841,350	13,822,493
Arts, Heritage & Gaeltacht	-	-
DTO	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	-	135,946
Library Council	-	-
Arts Council	41,100	39,500
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	751,908	679,638
Other Grants & Subsidies	375,192	694,697
<b>Sub-total</b>	<b>15,009,550</b>	<b>15,372,274</b>
<b>Total Grants and Subsidies</b>	<b>23,454,852</b>	<b>22,896,317</b>

**Appendix 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2017**

<b>Description</b>	<b>2017</b> <b>€</b>	<b>2016</b> <b>€</b>
Area Office Overhead	-	-
Corporate Affairs Overhead	2,511,678	2,322,885
Corporate Buildings Overhead	3,080,392	2,786,146
Finance Function Overhead	1,079,988	1,020,750
Human Resource Function Overhead	2,176,461	1,984,022
IT Services Overhead	2,375,833	2,413,065
Print & Post Room Service Overhead	208,879	208,716
Pension & Lump Sum Overhead	4,882,187	4,440,595
<b>Total Expenditure Allocated to Services</b>	<b>16,315,418</b>	<b>15,176,179</b>



**Appendix 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2017**

<b>Description</b>	<b>2017</b>	<b>2017</b>
	<b>€</b>	<b>€</b>
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	13,954,243	
	<hr/>	<b>13,954,243</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	-	
Roads, Transport, & Safety	-	
	<hr/>	-
<b>Total Local Property Tax - Revenue Budget</b>		<hr/> <b>13,954,243</b>
<b>Self Funding - Capital Budget</b>		
Housing & Building	-	
Roads, Transport, & Safety	-	
	<hr/>	
<b>Total Local Property Tax - Capital Budget</b>		<hr/> -
<b>Total Local Property Tax Allocation (Post Variation)</b>		<hr/> <b>13,954,243</b>

### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Meath County Council held this 21st day of November 2016 the Council by Resolution adopted for the financial year ending on the 31<sup>st</sup> day of December 2017 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 21<sup>st</sup> day of November, 2016