

Meath County Council Annual Budget for Year Ending 31 December 2018

Statutory Budget Meeting 27 November 2017



comhairle chontae na mí
meath county council

ANNUAL BUDGET 2018

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Chief Executive's Report (see below)



To

Cathaoirleach and each Councillor of Meath County Council

INTRODUCTION

Meath County Council has continued to foster greater efficiencies and embrace the changes and reforms as set out in the Local Government Act 2014. The renewed focus on customer service, engaging with communities and supporting the business sector has achieved positive results across the county. While 2017 has brought many challenges, it has been a very active, productive and successful year for the Council. During the year, we continued to work across all Council Directorates to realise our vision to 'lead economic, social and community development, deliver efficient and good value services and represent the people and communities of County Meath, as effectively and accountably as possible.'

CUSTOMER SERVICE

The final stage in the unification of Meath County Council took place in 2017 with the relocation of 420 staff to Buvinda House, Meath County Council's new corporate headquarters. The new headquarters enables a structured workplace that we can be proud of, and that will serve both the staff and the people of County Meath for future generations. As an organisation, we are now well positioned to deliver a more efficient service to the public, community groups and businesses in the county.

The design of the building provides an improved customer experience through the large public foyer with all of Meath County Council's public counters accessible in one location, together with state of the art meeting rooms. In addition to this, the single location for most of the functional roles of Meath County Council will result in improved efficiencies in service provision, due to the accessibility of the various departments to each other.

The new customer service model introduced in 2014 has resulted in many benefits, including faster response time and the reporting of valuable information to inform strategic management and the allocation of resources in a more efficient and timely manner.

The model was developed and implemented based on one point of contact for the Council, a well trained and knowledgeable customer service team, supported by a system to facilitate case management, time-framed responses to customers, tracking, follow up and report generation.

In 2018, it is planned to implement an updated version of the SUGAR system, mobile access, phone system integration, customer surveys and an online self-service interface.



ECONOMIC DEVELOPMENT

With the implementation of our Economic Development Strategy 2014-2022 now in its third year, we are already seeing very positive results and success stories across the county. Job announcements were welcomed during 2017 at a number of companies, including MTM Engineering, based at Grangegeeth, eComm Merchant Solutions and Pre-paid Financial Services at their Navan office, the opening of Slane Distillery with the creation of 25 full time jobs and Facebook, Clonee becoming operational in Q1 2018.

Our 'Make It Meath' campaign continues to encourage local and overseas companies to locate in Meath by showing them that the county is the best location for business across the EU. This is being done through a range of marketing initiatives including active social media accounts aimed at engaging local, national and international audiences. Meath is undoubtedly Europe's most business-friendly region and we want to capitalise on that in the next couple of years and hope to have many more exciting company announcements in 2018.

Implementation of the Boyne Valley Tourism Strategy 2016-2020 is well underway. The strategy called for incorporation of Ireland's Ancient East branding into Boyne Valley digital and print materials, which was implemented during 2017 as well as promoting the Boyne Valley as the birthplace of Ireland's Ancient East. A comprehensive Boyne Valley Food Strategy was commissioned and developed with a dedicated Food Development Officer recruited to drive the implementation of the strategy.

HOUSING

The single and most important challenge facing Meath County Council is the delivery of housing services and helping families and individuals to meet their housing needs.

In 2017, over 1,000 households will have their housing accommodation needs met through the various housing supports, including casual vacancies, Housing Assistance Payment and units provided by the Approved Housing Body sector.

The Housing direct construction programme now comprises 13 sites across the county, equating to 227 units, and are at various stages of development. Sixteen units were delivered during 2017, with the completion of the Bettystown Phase 1 construction project, which were tenanted in July of this year. Work will continue in 2018 to bring forward further direct construction projects so as to ensure a continued pipeline of delivery post 2020, in parallel to our ongoing acquisition programme and Part V delivery.

The Local Infrastructure Housing Activation Fund (LIHAF) approved sites in 2017 will be advanced in 2018, in line with Development and Grant Agreements that are now in place regarding the Navan and Ratoath sites respectively.



Homelessness remains an ongoing challenge, with significant numbers receiving various supports from our Homeless Service, with over 130 households successfully exiting emergency accommodation during the course of the year. It is intended to replicate the development of supported shared accommodation model units in the county that occurred during 2017 with Approved Housing Bodies, in order to ensure an increased supply of supported emergency accommodation for the various cohorts of homeless clients.

The priority for 2018 is to focus on the policy framework set out in Rebuilding Ireland: Action Plan on Homelessness and Housing, and maintain ongoing contact with the Department to advance the various delivery mechanisms in Co. Meath, that will assist, in both the short and medium term, in increasing housing supply in the county.

PLANNING

The review of the County Development Plan will continue into 2018. The recently published draft National Development Plan (NDP) and the Regional Spatial & Economic Strategies (RSES) to be prepared by the Regional Assemblies will have a major influence on the development plan, in particular on the projected future population of the county. It was planned to put a draft of the new plan on display in Q1 next year. However, this may now be delayed pending publication of the RSES, and we await clarification from the Department on that issue.

The Council made comprehensive submissions to the NDP both at issues stage and on the published draft. The overall focus of the submissions is to ensure that Meath retains its ability to grow and develop in a sustainable way and, in particular, to attract new investment to the county. The need for high quality infrastructure such as water services, rail and motorway to support these objectives was also highlighted as being of critical importance to the county, as was the future shape of any revised Dublin Metropolitan Area.

The new S.247 planning process for strategic housing developments (any development of 100 houses or more) came into effect in mid. 2017. The legislation requires these planning applications to be submitted directly to An Bord Pleanála. The Council retains a major role in pre-planning, assessing and reporting on the applications, suggesting conditions and advising An Bord Pleanála on relevant local Development Plan policies. To date, we have formally engaged in two consultations under the new legislation, with a number of other schemes at informal/advisory consultation stage.

TRANSPORTATION

The new structures implemented pursuant to the Local Government Reform Act 2014 have achieved notable efficiencies, allowing for more roads to be improved, relative to the funding received. Funding for available restoration improvement works increased by 15% from 2016 to 2017 with an



increase in the area of road pavement being surfaced increasing by 26%. 16 Community Involvement Schemes were successfully completed. It is estimated Transportation has also achieved a 44%

increase in length of road rated coring in the 9-10 category (very good condition – excellent condition) since the survey for the Pavement Survey Condition Index was carried out in 2015. There is a noticeable rise in development activity throughout the county, which places additional challenges on all transportation services for the year ahead and into the future. As a result, strategic planning for the county's Infrastructure Network and supporting Sustainable Transport Initiatives will be vital. As yet, departmental funding for 2018 has not been confirmed.

Francis Ledwidge Centenary

The centenary of the death of the Meath poet Francis Ledwidge was commemorated during 2017 through a significant programme of events led by Meath County Council Cultural Services, in partnership with the Francis Ledwidge Museum Committee and the wider community. The collaboration delivered a rich and diverse programme of activities which culminated with the unveiling of a bronze statue of the poet, sculpted by the Slane artist, Liam O Broin, in the centre of the village. The statue was commissioned by Meath County Council and it will provide a fitting legacy to the commemorative celebrations.

Among the highlights of the activities, both at home and abroad, was the very moving state commemoration of the poet which took place in his homestead at Janeville, which was attended by over two hundred and fifty invited guests. It is acknowledged that that the most significant aspect of the centenary programme has been the leadership displayed by the local authority in helping to ensure that the county as a whole re-examined key events and Ledwidge connections in their own areas, brought them to life and ensured a widespread sharing of participation.

The newly commissioned artistic and theatrical works by both Solstice Arts Centre and the Arts Office will travel to the Irish Cultural Centre in Paris in 2018. The accessible and scholarly publication *A Bittern Cry*, published to co-incide with the anniversary of the death of the poet, will provide a key reference point into the future as new generations seek to revisit the legacy of the poet in years to come.

ANNUAL BUDGET 2018

The various aspects of the budget process include the involvement of the Corporate Policy Group, the Councillors and the general public as follows:

- A series of meetings with the Corporate Policy Group to consider Budget Strategy and Local Property Tax variation
- A public consultation process from the 11th July 2017 to the 19th August 2017 in relation to the variation of the Local Property Tax rate
- A special meeting of the Council on the 11th September 2017 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 23rd September 2017
- Notification to the Revenue Commissioners and Department of the Environment, Community and Local Government by the 30th September 2017 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 30th September 2017, and ahead of Meath County Council's Budget Meeting, was aligned to the administration of Local Property Tax by the Revenue Commissioners taking into account that the "liability date" in respect to Local Property Tax by the Revenue Commissioners was the 1st November 2017.

LOCAL PROPERTY TAX VARIATION

The Councillors resolved at a special meeting of the Council on 11th September 2017 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 2018 Budget which I will highlight below.

2018 BUDGET CONTEXT

The Budget for 2018 provides for expenditure of €110,833,406, which is an increase of €6.2m. on the 2017 budget. The general annual rate on valuation for 2018 is 69.624.

It has been determined that the prescribed period for Local Authorities to hold budget meetings is between the 1st November to 30th November 2017. The Statutory Budget Meeting for Meath County Council is being held on Monday 27th November 2017 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 2018 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 continue to retain the Local Property Tax at its current rate have enabled the Council to continue the financial provision in following areas:

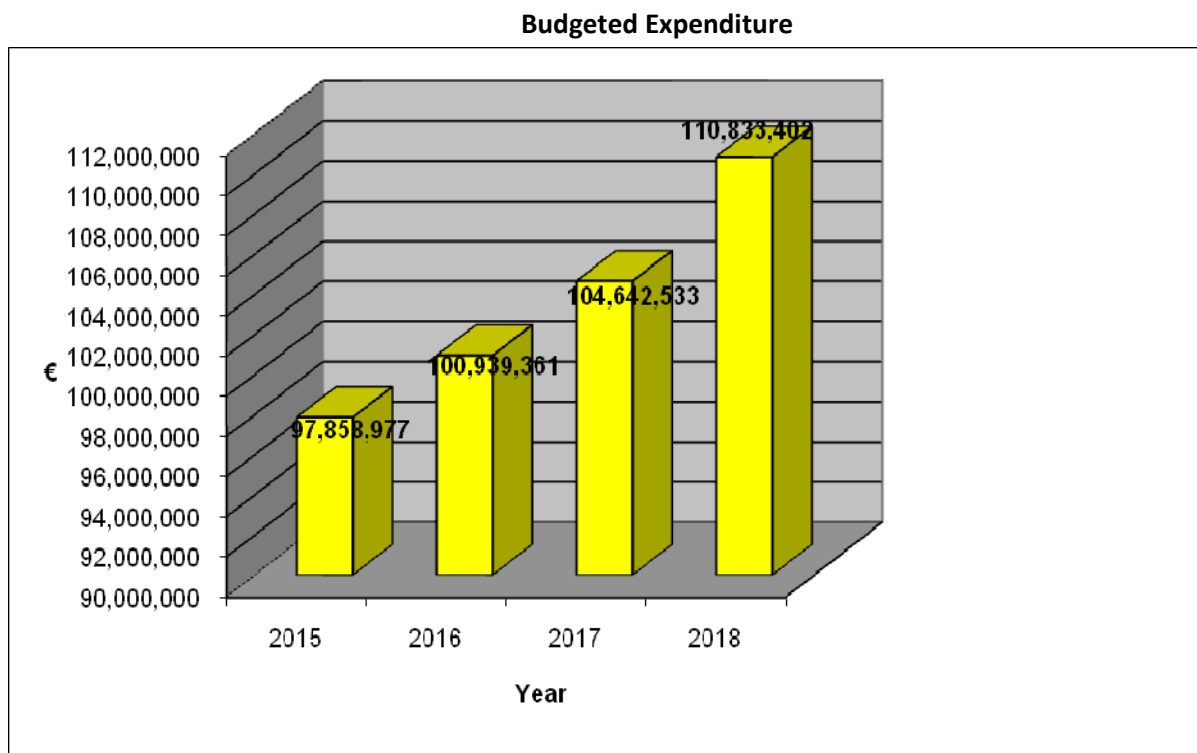
- Economic Development and implementation of the actions agreed in the Council's Economic Strategy - €300,000
- €350k has been provided for the continuation and expansion of the Small Business Support Scheme
- Planned programme of road and footpath improvements in Housing Estates - €300,000
- Municipal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

The main objective in preparing the 2018 Budget has been to maintain the existing level of services and to make some increased provisions, which has only been possible by the available capital provisions made in previous years by the prudent management and efficient budgetary controls. Financial provision has continued in the following areas:

- Maintenance and Improvement of LA Housing Units has again increased by a further €370k.
- Homeless Services has also increased by a further €127k.
- Mobility Aids Housing Grants has increased by a further €100k to a total budget in 2018 of €1.6m.
- A provision of €600k. has been made for risk mitigation projects on footpaths/roads
- Additional staffing in Housing, Environment, Transportation (capital projects) and outdoor areas
- Increased provision for Library book purchase, parks/open spaces and Meath Local Sports Partnership
- Provision has also been made for increases in Representational Payments and Expenses incurred by Councillors as per Circular LG 01/2017
- Provision has also been made for essential works and upgrades to comply with health and safety audits
- The increased expenditure of €2m. in the Housing sub-programme A07 RAS and Social Leasing, demonstrates the significant work programme undertaken, over the past 18 months, by the Council to ensure an increase in the delivery of housing units under the leasing mechanism between the local authorities and the affordable housing agencies.

Since 2014, the Council's focus has been on increased service delivery across all areas.

In preparing the budget each year, the Council identifies particular areas where increased investment is required, and puts in place a targeted programme to address these needs. This has resulted in an incremental increase in budgetary expenditure as outlined in the graph below.



	2015	2016	2017	2018
Budgeted Expenditure	97,858,977	100,939,361	104,642,533	110,833,402

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.

Following detailed discussions at the Municipal District budgetary meetings, it has been decided that there will be no change in the current 100% rate rebate policy in 2018. However, an examination of the vacant rateable properties will be undertaken during the year with a view to encouraging property owners to engage with the various schemes available at national level to bring properties back into use.

BUSINESS SUPPORT SCHEME

The Business Support Scheme first introduced in 2015 has proven to be very successful. 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 are required to fully discharge their rates by a prescribed date in the due year. The grant ranges from €50 - €235 depending on the level of the Annual Commercial Rate liability. In excess of 2,100 businesses will have availed of the scheme by the end of 2017 at a cost of approximately €360,000. Given the numbers qualifying for the scheme and the very positive feedback from customers, it is proposed to continue the scheme in 2018.

CONCLUSION

The provision for expenditure of €110,833,406 in the Budget of 2018, an increase of €6.2m is very positive.

This has been possible through a continued focus on greater efficiencies, available capital provisions through strong budgetary management, and increased income in limited service areas.

It will enable the maintenance of current levels of service, while providing additional resources in critical and emerging areas, as highlighted.

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. Gerry O' Connor and Cllr. Maria Murphy 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 2018 (see below)**

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2018

Meath Co Co (B1)

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2018 €	%	Estimated Net Outturn 2017 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	21,744,852	21,122,215	622,637	1.3%	2,047,081	4.3%
B Road Transport & Safety	33,996,717	18,772,924	15,223,793	31.6%	14,197,994	29.7%
C Water Services	9,278,066	8,722,587	555,479	1.2%	133,054	0.3%
D Development Management	10,094,385	3,188,664	6,905,721	14.3%	6,077,763	12.7%
E Environmental Services	15,108,527	5,762,046	9,346,481	19.4%	8,825,500	18.5%
F Recreation and Amenity	7,799,230	672,544	7,126,686	14.8%	6,219,340	13.0%
G Agriculture, Education, Health & Welfare	874,728	447,741	426,987	0.9%	423,640	0.9%
H Miscellaneous Services	11,856,895	3,901,232	7,955,663	16.5%	9,845,708	20.6%
	110,753,400	62,589,953	48,163,447	100.0%	47,770,080	100.0%
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			48,163,447		47,770,080	
Provision for Credit Balance			-		-	
Local Property Tax *			13,991,814		13,954,243	
SUB - TOTAL (B)			13,991,814		13,954,243	
NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			34,171,633			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)			34,171,633			
NET EFFECTIVE VALUATION (E)			490,799			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			69.6245			

**Table B - Expenditure and Income
for 2018 and Estimated Outturn
for 2017 *and***

**Table F - Analysis of Expenditure
and Income by Service Division
(see below)**

SERVICE DIVISION A

Housing & Building

Achievements 2017:

Housing Capital

- Funding was secured under the Local Infrastructure Housing Activation Fund (LIHAF) for sites in Navan (Farganstown) and Ratoath, to a combined value of €8.18m. Development agreements were finalised between Meath County Council and the developers concerned regarding the LIHAF sites, and grant agreements are now in place between Meath County Council and the Department of Housing, Planning & Local Government.
- The Energy Efficiency Programme (Phase 1) continued to be implemented during 2017, with works completed on over 150 housing units. Works have centred on wall and attic insulation. Phase 1 works are due to be completed on all Meath County Council stock by early 2018. In addition to the above programme, external insulation and retro-fit works were completed under the Better Energies Scheme (SEAI) on 13 units in Navan.
- Refurbishment works were carried out on over 80 casual vacancies to date in 2017.
- Works on 42 units under the Local Authority Adaptation Works Scheme will be completed by year end.
- Bettystown direct construction project was completed during 2017, with 16 units tenanted in July. The construction of 32 units in Athboy and 19 Units in Summerhill are currently underway, and it is expected that a contractor will be appointed in relation to the Ratoath (17 units) site before year end.
- In addition to the existing approved projects, a further 7 direct construction projects received Stage 1 Approval from the Department of Housing, Planning & Local Government during 2017, equating to 103 units, of which three sites were selected for rapid build delivery.
- Under the 2017 Acquisition Programme, 44 units are at sale agreed/closed stage to date, located throughout the County, with a further 17 units acquired by the Housing Agency.
- Budget approval was received in the sum of €3,458,329 in relation to the submission regarding the refurbishment of Alverno Court. Discussions are ongoing with Department officials regarding the shortfall between funding sought and that approved.

Housing Allocations

- In excess of 1,000 households will have their accommodation needs met by Meath County Council in 2017, 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 100 units under the Social Housing Current Expenditure Code in 2017, with a further 24 units becoming operational in 2017 by the voluntary housing sector.
- The 2017 Summary of Social Housing Assessment recorded a net housing need of 2,467 as at 28th June 2017 for Co. Meath (Gross housing need inclusive of HAP recipients – 3,447).

Housing Grants

- Grant funding of €1,887,816 was allocated in 2017. Approval has been granted to 283 housing grant applications to date under the following schemes: Housing Adaptation Grant for People with a Disability and Housing Aid for Older People and Mobility Aid Grants.

Homeless Service

- One hundred and sixty nine households have required an emergency accommodation placement, to date, in 2017 with over 124 households exiting emergency accommodation for the same period. A number of Service Level Agreements were entered into between Meath County Council and Approved Housing Bodies in respect to the establishment of supported emergency accommodation models in the County.

Traveller Accommodation

- The accommodation targets for 2017 under the Traveller Accommodation Programme 2014 - 2018 have been achieved.
- Work continues to bring forward the proposed refurbishment of St Francis' Park halting site, which has Departmental approval in the sum of €2,856,336 granted.

Tenant Liaison

- In excess of 135 tenants completed pre tenancy training during 2017, obtaining a variety of information concerning their tenancy with Meath County Council.

Initiatives and Challenges, 2018:

Provision has been made in the 2018 Housing Budget for the following:

- Funding of grants under the Housing Grant Scheme to a value of €1.6m.
- Response and Preventative Maintenance programmes.
- Estate Management Initiatives.

The need for social housing continues to increase, with over 750 new applications for Social Housing received during 2017. A key challenge for 2018 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 vital and necessary to ensure a co-ordinated approach at local level in meeting the demand for social housing in the county.

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 2018, with a view to tackling cyclical homelessness and build on the models of supported emergency accommodation units established during 2017. The draft Homeless Action Plan of the Mid East Region (2018-2020), which is currently be finalised by each of the three Local Authorities, will provide the strategic framework for the development of our homeless services for the period concerned.

Meath County Council's 'Strategy for Housing People with a Disability' will be further advanced in 2018, in particular with regard to the analysis completed in 2017 regarding applicants on our social

housing waiting list that fall within the four categories of disability. Progression of all our current major capital projects will be a key priority for the Housing Department in 2018, 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 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	5,609,439	5,609,439	2,514,325	2,514,325	5,240,364	7,015,209	2,303,585	2,270,962
A02 Housing Assessment, Allocation and Transfer	15,366	15,366	-	-	5,326	16,252	-	-
A03 Housing Rent and Tenant Purchase Administration	827,688	827,688	8,165,438	8,165,438	766,733	767,605	7,995,088	8,594,568
A04 Housing Community Development Support	481,836	481,836	295,069	295,069	129,438	109,821	6,221	6,477
A05 Administration of Homeless Service	1,229,985	1,229,985	814,999	814,999	1,102,901	1,335,759	731,124	657,143
A06 Support to Housing Capital Prog.	2,781,516	2,781,516	346,231	346,231	2,607,565	2,505,951	326,928	328,832
A07 RAS and Leasing Programme	6,526,043	6,526,043	6,514,510	6,514,510	4,508,237	6,218,991	4,461,930	6,224,915
A08 Housing Loans	2,382,791	2,382,791	482,564	482,564	2,494,640	2,382,683	545,727	443,258
A09 Housing Grants	1,604,526	1,604,526	1,600,079	1,600,079	1,504,063	1,891,778	1,500,081	1,697,087
A11 Agency & Recoupable Services	854	854	-	-	761	740	-	-
A12 HAP Programme	284,808	284,808	389,000	389,000	112,831	109,934	90,000	84,400
A Division Total	21,744,852	21,744,852	21,122,215	21,122,215	18,472,859	22,354,723	17,960,684	20,307,642

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units	4,269,200	4,269,200	3,914,517	5,789,927
A0102 Maintenance of Traveller Accommodation Units	264,370	264,370	264,520	292,340
A0103 Traveller Accommodation Management	61,700	61,700	61,700	59,109
A0104 Estate Maintenance	50,000	50,000	50,000	-
A0199 Service Support Costs	964,169	964,169	949,627	873,833
A01 Maintenance & Improvement of LA Housing Units	5,609,439	5,609,439	5,240,364	7,015,209
A0201 Assessment of Housing Needs, Allocs. & Trans.	15,000	15,000	5,000	15,935
A0299 Service Support Costs	366	366	326	317
A02 Housing Assessment, Allocation and Transfer	15,366	15,366	5,326	16,252
A0301 Debt Management & Rent Assessment	655,470	655,470	614,485	620,766
A0399 Service Support Costs	172,218	172,218	152,248	146,839
A03 Housing Rent and Tenant Purchase Administration	827,688	827,688	766,733	767,605
A0401 Housing Estate Management	-	-	-	-
A0402 Tenancy Management	119,864	119,864	58,746	40,962
A0403 Social and Community Housing Service	289,000	289,000	-	-
A0499 Service Support Costs	72,972	72,972	70,692	68,859
A04 Housing Community Development Support	481,836	481,836	129,438	109,821
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	1,158,859	1,158,859	1,035,378	1,269,890
A0599 Service Support Costs	71,126	71,126	67,523	65,869
A05 Administration of Homeless Service	1,229,985	1,229,985	1,102,901	1,335,759
A0601 Technical and Administrative Support	2,042,059	2,042,059	1,872,360	1,786,216
A0602 Loan Charges	165,601	165,601	175,736	175,635
A0699 Service Support Costs	573,856	573,856	559,469	544,100
A06 Support to Housing Capital Prog.	2,781,516	2,781,516	2,607,565	2,505,951
A0701 RAS Operations	4,744,350	4,744,350	4,244,607	4,491,777
A0702 Long Term Leasing	150,000	150,000	150,000	189,139
A0703 Payment & Availability	1,620,160	1,620,160	103,356	1,528,084
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	11,533	11,533	10,274	9,991
A07 RAS and Leasing Programme	6,526,043	6,526,043	4,508,237	6,218,991

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0801 Loan Interest and Other Charges	2,056,117	2,056,117	2,126,195	2,073,548
A0802 Debt Management Housing Loans	49,521	49,521	45,826	36,689
A0899 Service Support Costs	277,153	277,153	322,619	272,446
A08 Housing Loans	2,382,791	2,382,791	2,494,640	2,382,683
A0901 Housing Adaptation Scheme Grant	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	1,600,000	1,600,000	1,500,000	1,887,816
A0999 Service Support Costs	4,526	4,526	4,063	3,962
A09 Housing Grants	1,604,526	1,604,526	1,504,063	1,891,778
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	854	854	761	740
A11 Agency & Recoupable Services	854	854	761	740
A1201 HAP	-	-	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	284,808	284,808	112,831	109,934
A12 HAP Programme	284,808	284,808	112,831	109,934
A Division Total	21,744,852	21,744,852	18,472,859	22,354,723

Table F - Income				
Division A - Housing and Building				
	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Income by Source	€	€	€	€
Government Grants, Subsidies, & LPT				
Housing, Planning, & Local Government	8,654,132	8,654,132	6,675,850	9,236,992
Other Grants & Subsidies	-	-	-	-
LPT Self Funding	-	-	-	-
Total Government Grants, Subsidies, & LPT	8,654,132	8,654,132	6,675,850	9,236,992
Goods & Services				
Rents from houses	9,111,500	9,111,500	8,709,742	9,447,771
Housing Loans Interest & Charges	467,575	467,575	449,736	477,836
Agency Services & Repayable Works	-	-	-	-
Superannuation	125,958	125,958	129,106	134,414
Local Authority Contributions	795,000	795,000	360,000	756,606
Other income	1,968,050	1,968,050	1,636,250	254,023
Total Goods & Services	12,468,083	12,468,083	11,284,834	11,070,650
Division 'A' Total	21,122,215	21,122,215	17,960,684	20,307,642

SERVICE DIVISION B

Transportation

Introduction

Meath County Council manages and maintains over 3,500 km. of road network. This is achieved with the co-operation and assistance of the NTA, TII, and DTTAS through 4 main elements, namely:

- Road upkeep, including routine and 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 2017

In 2017, Road Improvement achievements included the delivery of the circa €26m road works programme and the completion of 16 Community Involvement Schemes. The scheme showcases how partnership between the Council and communities can deliver meaningful improvements on roads, which otherwise would not receive maintenance/improvement funding. Applications were also processed for participation in the CIS Scheme for 2018 and 2019 and the various successful communities were contacted.

The following National Primary and Secondary Road Schemes were advanced in 2017:

- N2 Slane Bypass – Constraints and Route Selection Studies are ongoing
- N51 Dunmoe Phase 2 – Part 8 Process complete, CPO prepared
- N52 Grange to Clontail Road scheme - consultants appointed
- N2 Balrath to Cushinstown, N2 Coolaliss and Clontail Pavement schemes
- N51 Pavement overlay scheme complete (NIIR - Round O to Abbey Rd).

The following lengths of the non-national road network were maintained in 2017:

Road Restoration:

- Regional Roads - 10.75 kms. and Local Roads - 56.7 kms. (incl 7.7 kms for CIS).

Surface Dressing:

- Regional – 29.6 kms. (including road restoration lengths)
- Local – 146.5 kms. (including road restoration lengths) (incl 7.7 kms for CIS).

Additional Non-National Schemes which were progressed in 2017:

- R150 Laytown to Bettystown Spine Road – Consultants appointed to prepare a CPO
- LDR4 Abbeyland Navan - Consultants appointed to prepare application for statutory approval
- LDR6 Navan R153 to Ferganstown & Ballymacon - LIHAF Agreement with developer signed Consulting Engineers appointed
- Ratoath Outer Relief Road - LIHAF Agreement with developer signed. Tender negotiation underway with consultant.

Bridge Remedial Works:

Remedial Works were carried out on the following bridges: Beggstown Bridge, Beggstown; Headfort Bridge, Kells, Causetown Bridge, Stackallen; Bellinter Bridge, Navan; Doghtog Bridge, Doghtog; Johnstown Bridge, Rathcore; Clondoogan Bridge, Summerhill.

Low Cost Safety Improvement Schemes

Low Cost Safety Improvement Schemes have been carried out at the R108 Clinstown Cross, Fennor Cross R195/L6814-16 Junction Oldcastle, L5619 Legganhall Cross, R161 Connells Cross, Robinstown and the R147/R149 Junction, Clonee.

Sustainable Transport Schemes

Work on the following schemes progressed in 2017:

- Commenced process to prepare a Part 8 for the Boyneside Trail
- Continuation with the design of The Boyne Greenway – Phase 2 (ongoing)
- Part 8 completed for Navan 2030 to improve public transport infrastructure and associated traffic management for the town centre in Navan
- Continuation of a Cycle Network Design for Navan and progressed design of Ashbourne Cycle Network
- Continuation of a Cycle Network Design for Ratoath including construction of cycling and pedestrian facilities on the Meadowbankhill Road
- Part 8 completed for the Cantilever Bridge on the Kentstown Road
- Completion of Pedestrian Toucan Crossing in Dunboyne
- Completion of M3 Transportation Study at Dunboyne and Environs
- Laytown Park & Ride.

Other schemes designed/constructed by the Sustainable Transport Unit for Transportation/ MDs:

- Road Safety Study on the R157 Dunboyne – Maynooth Road
- Circular Road Roundabout Improvement Works
- Construction of 19kms of the Dublin – Galway Greenway along the Royal Canal
- Gormanstown – Stamullen Footpath Link constructed.

Speed Limit Review

The review of speed limits within the county is substantially complete. The bye-law for housing estates was adopted and will come into effect in November 2017. Draft County Special Speed Limit Bye-Law for countywide speed limits was on public display up until 30th August. This reflected the review of the countywide speed limits that had been undertaken on the road network in 2016/2017. The bye-law is ready to adopt pending final confirmation of proposals for the National Roads from TII.

Work continued on the delivery of other services:

- Ordinary Maintenance, Winter Maintenance Service and Maintenance of Plant & Machinery
- Public Lighting Services and Energy Efficiency Schemes
- Development Control / Transport Planning Advice
- Road Safety Improvement Schemes, Promotion and Education
- Road Opening Licences, Abnormal Load Applications, Roads and Services in Charge queries.

Initiatives and Challenges in 2018:

The continuing challenge for the Council in 2018 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 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 services listed above.

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	667,829	667,829	255,886	255,886	651,634	948,153	294,061	554,400
B02 NS Road - Maintenance and Improvement	347,468	347,468	289,961	289,961	389,038	464,711	332,141	409,869
B03 Regional Road - Maintenance and Improvement	10,195,488	10,195,488	7,795,068	7,795,068	9,896,996	9,018,905	7,796,736	7,096,738
B04 Local Road - Maintenance and Improvement	13,282,508	13,282,508	6,228,359	6,228,359	12,227,492	13,146,685	5,568,892	6,006,218
B05 Public Lighting	2,324,392	2,324,392	13	13	2,265,196	2,262,559	13	8,555
B06 Traffic Management Improvement	100,984	100,984	1,981	1,981	100,749	99,357	2,031	2,114
B07 Road Safety Engineering Improvement	259,766	259,766	210,194	210,194	259,889	261,407	210,306	214,428
B08 Road Safety Promotion & Education	364,118	364,118	57,140	57,140	360,403	310,522	7,319	7,619
B09 Car Parking	1,163,355	1,163,355	1,705,000	1,705,000	945,057	925,701	1,425,706	1,765,578
B10 Support to Roads Capital Prog	1,686,303	1,686,303	126,593	126,593	1,639,085	1,612,978	129,758	135,090
B11 Agency & Recoupable Services	3,604,506	3,604,506	2,102,729	2,102,729	3,271,884	3,280,932	2,022,845	1,933,307
B Division Total	33,996,717	33,996,717	18,772,924	18,772,924	32,007,423	32,331,910	17,789,808	18,133,916

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	80,000	80,000	80,000	80,145
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	15,844
B0105 NP - General Maintenance	167,110	167,110	205,062	451,768
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	420,719	420,719	366,572	400,396
B01 NP Road - Maintenance and Improvement	667,829	667,829	651,634	948,153
B0201 NS - Surface Dressing	-	-	-	13,305
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	92,026	92,026	92,026	114,664
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	13,574
B0206 NS - General Maintenance	206,904	206,904	250,460	277,531
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	48,538	48,538	46,552	45,637
B02 NS Road - Maintenance and Improvement	347,468	347,468	389,038	464,711
B0301 Regional Roads Surface Dressing	542,250	542,250	543,451	611,109
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,726,071	2,726,071	2,726,071	1,800,766
B0303 Regional Road Winter Maintenance	280,000	280,000	280,000	279,339
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	4,200,037	4,200,037	4,200,001	4,351,624
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	2,447,130	2,447,130	2,147,473	1,976,067
B03 Regional Road - Maintenance and Improvement	10,195,488	10,195,488	9,896,996	9,018,905
B0401 Local Road Surface Dressing	1,529,749	1,529,749	1,529,742	1,494,884
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	4,131,477	4,131,477	4,131,477	4,292,994
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	100,000	100,000	100,000	319,704
B0405 Local Roads General Maintenance Works	4,187,438	4,187,438	3,362,443	3,993,298
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	3,333,844	3,333,844	3,103,830	3,045,805
B04 Local Road - Maintenance and Improvement	13,282,508	13,282,508	12,227,492	13,146,685

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0501 Public Lighting Operating Costs	2,160,937	2,160,937	2,167,937	2,168,510
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	163,455	163,455	97,259	94,049
B05 Public Lighting	2,324,392	2,324,392	2,265,196	2,262,559
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	82,001	82,001	82,001	81,039
B0699 Service Support Costs	18,983	18,983	18,748	18,318
B06 Traffic Management Improvement	100,984	100,984	100,749	99,357
B0701 Low Cost Remedial Measures	205,750	205,750	205,750	210,671
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	54,016	54,016	54,139	50,736
B07 Road Safety Engineering Improvement	259,766	259,766	259,889	261,407
B0801 School Wardens	209,835	209,835	207,716	163,590
B0802 Publicity and Promotion Road Safety	52,091	52,091	50,033	50,434
B0899 Service Support Costs	102,192	102,192	102,654	96,498
B08 Road Safety Promotion & Education	364,118	364,118	360,403	310,522
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	597,300	597,300	468,300	468,420
B0903 Parking Enforcement	299,897	299,897	248,999	225,340
B0999 Service Support Costs	266,158	266,158	227,758	231,941
B09 Car Parking	1,163,355	1,163,355	945,057	925,701
B1001 Administration of Roads Capital Programme	-	-	-	-
B1099 Service Support Costs	1,686,303	1,686,303	1,639,085	1,612,978
B10 Support to Roads Capital Prog	1,686,303	1,686,303	1,639,085	1,612,978
B1101 Agency & Recoupable Service	3,542,994	3,542,994	3,214,428	3,224,290
B1199 Service Support Costs	61,512	61,512	57,456	56,642
B11 Agency & Recoupable Services	3,604,506	3,604,506	3,271,884	3,280,932
B Division Total	33,996,717	33,996,717	32,007,423	32,331,910

Table F - Income

Division B - Road Transport & Safety

Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts,Heritage & Gaeltacht	-	-	-	-
TII Transport Infrastructure Ireland	13,761,346	13,761,346	13,841,350	13,867,966
Housing, Planning, & Local Government	-	-	-	-
DTO	-	-	-	-
Other Grants & Subsidies	-	-	-	-
LPT Self Funding	-	-	-	-
Total Government Grants, Subsidies, & LPT	13,761,346	13,761,346	13,841,350	13,867,966
Goods & Services				
Parking Fines &Charges	1,697,000	1,697,000	1,415,206	1,742,782
Agency Services & Repayable Works	-	-	-	-
Superannuation	390,195	390,195	399,953	416,386
Local Authority Contributions	-	-	-	21,510
Other income	2,924,383	2,924,383	2,133,299	2,085,272
Total Goods & Services	5,011,578	5,011,578	3,948,458	4,265,950
Division 'B' Total	18,772,924	18,772,924	17,789,808	18,133,916

SERVICE DIVISION C

Water Services

In 2018, Meath County Council will enter the 5th 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 2018 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 2018. 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, well grants or lead piping replacement grants and, hence, the Council will continue to have direct responsibility for these matters.

During 2018, a number of Water Services capital projects will commence on site and this, coupled with the Council's ongoing commitment to water conservation and continued close engagement with Irish Water to secure further capital investment in critical Water Services infrastructure, will serve to facilitate the planned development and growth of Meath into 2018 and beyond.

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	3,977,222	3,977,222	187,781	187,781	4,025,205	3,784,005	192,476	200,385
C02 Waste Water Treatment	3,761,521	3,761,521	102,633	102,633	3,709,388	3,595,408	105,199	109,521
C03 Collection of Water and Waste Water Charges	106,757	106,757	3,908	3,908	154,822	188,284	4,005	7,637
C04 Public Conveniences	58,575	58,575	21,612	21,612	58,503	74,636	21,652	21,720
C05 Admin of Group and Private Installations	224,497	224,497	169,935	169,935	218,312	303,093	170,058	237,022
C06 Support to Water Capital Programme	1,136,285	1,136,285	75	75	1,005,953	1,027,867	77	80
C07 Agency & Recoupable Services	8,209	8,209	8,236,643	8,236,643	63,426	226,305	8,370,983	8,490,573
C08 Local Authority Water and Sanitary Services	5,000	5,000	-	-	-	1,913	4,173	1,519
C Division Total	9,278,066	9,278,066	8,722,587	8,722,587	9,235,609	9,201,511	8,868,623	9,068,457

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks	1,809,410	1,809,410	1,396,379	1,354,436
C0199 Service Support Costs	2,167,812	2,167,812	2,628,826	2,429,569
C01 Water Supply	3,977,222	3,977,222	4,025,205	3,784,005
C0201 Waste Plants and Networks	1,188,285	1,188,285	1,269,066	1,681,593
C0299 Service Support Costs	2,573,236	2,573,236	2,440,322	1,913,815
C02 Waste Water Treatment	3,761,521	3,761,521	3,709,388	3,595,408
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	106,757	106,757	154,822	188,284
C03 Collection of Water and Waste Water Charges	106,757	106,757	154,822	188,284
C0401 Operation and Maintenance of Public Conveniences	52,183	52,183	52,183	68,270
C0499 Service Support Costs	6,392	6,392	6,320	6,366
C04 Public Conveniences	58,575	58,575	58,503	74,636
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	90,000	90,000	90,000	156,756
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	65,628	65,628	61,180	85,056
C0599 Service Support Costs	68,869	68,869	67,132	61,281
C05 Admin of Group and Private Installations	224,497	224,497	218,312	303,093
C0601 Technical Design and Supervision	-	-	-	-
C0699 Service Support Costs	1,136,285	1,136,285	1,005,953	1,027,867
C06 Support to Water Capital Programme	1,136,285	1,136,285	1,005,953	1,027,867
C0701 Agency & Recoupable Service	-	-	56,000	219,044
C0799 Service Support Costs	8,209	8,209	7,426	7,261
C07 Agency & Recoupable Services	8,209	8,209	63,426	226,305
C0801 Local Authority Water Services	5,000	5,000	-	-
C0802 Local Authority Sanitary Services	-	-	-	394
C0899 Local Authority Service Support Costs	-	-	-	1,519
C08 Local Authority Water and Sanitary Services	5,000	5,000	-	1,913
C Division Total	9,278,066	9,278,066	9,235,609	9,201,511

Table F - Income				
Division C - Water Services				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Housing, Planning, & Local Government	165,000	165,000	169,173	233,275
Other Grants & Subsidies	-	-	-	-
Total Government Grants, Subsidies, & LPT	165,000	165,000	169,173	233,275
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	301,235	301,235	308,765	321,452
Irish Water	8,236,352	8,236,352	8,370,685	8,490,263
Local Authority Contributions	-	-	-	-
Other income	20,000	20,000	20,000	23,467
Total Goods & Services	8,557,587	8,557,587	8,699,450	8,835,182
Division 'C' Total	8,722,587	8,722,587	8,868,623	9,068,457

SERVICE DIVISION D

Development Management

Achievements, 2017:

Forward Planning

Variation 1 of the Kells Development Plan and Variation 2 of the Navan Development Plan were adopted by the full Council at a Special Meeting in July, 2017. Both Variations align the Development Plans with the key tenets of the Economic Development Strategy for County Meath, 2014-2022.

Variation 4 of the Meath County Development Plan 2013-2019 was placed on public display in October, 2017 for a period of four weeks. This Variation provides for the inclusion of objectives for the regeneration and renewal of land, and the active land management of vacant sites within the Settlement/Core Strategy of the County Development Plan.

The review of the Meath County Development Plan 2019-2025 continued in 2017 with the Councillors giving direction on the preparation of the Draft Plan, following receipt of the Chief Executive's Report on the submissions made on the Strategic Issues Paper. The Draft Plan will be placed on public display in Q1 2018.

Development Contributions

Receipts from development contributions continue to rise, with a projected outturn in the region of €6.5m. for 2017. The increase in receipts can be attributed to both the increase in development activity and the active engagement between debtors and the Financial Compliance Team.

Compliance Activities

Complaints regarding planning compliance have risen, with 233 warning letters issued together with 150 enforcement notices and 16 cases referred for legal action 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 79 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 Department 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 an application from Irish Cement.

The Planning Department attended the Oral Hearing held with respect to an application by Tara Mines.

The Planning Department also assisted in its first Section 247 (pre-planning) meeting relating to a Strategic Housing Development, which was introduced in July 2017 under the Planning and Development (Housing) and Residential Tenancies Act 2016.

Quarry Regulation

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

Building Control

The Council's Building Control function is performed by 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.

Initiatives and challenges for 2018

The Planning Department will continue with the review of the Meath County Development Plan 2019-2025 with public consultation on the Draft Plan commencing on 19 February, 2018 with a proposed adoption date in early December, 2018.

On the adoption of Variation 4 of the Meath County Development Plan 2013-2019, the Planning Department will advise landowners of its intention to place them on the Vacant Sites Register.

The Planning Department will continue to ensure that a quality service is provided across all areas of the Planning function and continue to work closely and engage with all stakeholders.

ECONOMIC DEVELOPMENT AND ENTERPRISE

The implementation of our Economic Development Strategy 2014-2022 is now in its third 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 2017:

Jobs:

Jobs and investment announcements during the year included:

- Facebook confirmed that they will immediately commence the 2nd phase of their data centre project at Clonee and will construct an additional 28,000 square meters bringing the total development to 86,000 square meters. The 1st phase of this development supported over 1,500 construction jobs

- Shire Pharmaceuticals has obtained planning permission for a redesign of their building and construction started on this project. It is estimated that 400 jobs will be supported during the construction phase
- MTM Engineering, based at Grangegeeth, has added in excess of 100 jobs during 2017
- eComm Merchant Solutions and Pre-paid Financial Services added over 60 new positions at their Navan office during this year
- Gyproc (North Meath – near Kingscourt) recently announced a move to a 4 shift system and will add 14 jobs bringing their workforce to over 150
- Slane Distillery has now opened and 25 full time jobs have been created.

These welcome announcements have been complimented by job increases in smaller companies. For example, Gripfix (Dunshaughlin) added 8 new employees this year while animal health company Fenu Health (Summerhill) now employ 8 staff and are exporting to 12 countries.

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
- Commissioned and developed a comprehensive Boyne Valley Food Strategy in conjunction with Louth County Council
- Dedicated Food Development Officer recruited to drive the implementation of the strategy
- 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 2017
- 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 2017
- The LEO has agreed formal co-operation agreements with LEADER, Solas, Udaras na Gaeltachta, INTREO and SkillNets.

Marketing

- The ‘Make IT Meath’ campaign has begun with a new website (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.

TOURISM

Achievements, 2017:

Implementation of the Boyne Valley Tourism Strategy 2016-2020 is well underway. The strategy called for incorporation of Ireland's Ancient East branding into Boyne Valley digital and print materials, which was implemented during 2017 as well as promoting the Boyne Valley as the birthplace of Ireland's Ancient East. A digital marketing campaign was carried out by Boyne Valley Tourism during 2017 targeting key markets UK, US, France and Germany to attract international visitors using google advertising. New sections were created on discoverboynevalley.ie including a new blog and new Ireland's Ancient East stories section; additionally, ezines were sent to potential visitors throughout the year.

A highlight of 2017 was the press visit organised by Boyne Valley Tourism whereby the Rough Guide, Lonely Planet, The Guardian, Scotsman and Scotland on Sunday in addition to Cara Magazine were invited to visit the Boyne Valley over three days. They published articles and videos about the Boyne Valley which included live periscope from Lonely Planet and articles written in Cara Magazine, the Rough Guide and Scotland on Sunday.

Networking opportunities were created for the tourism trade with two familiarisation trips organised to attractions across the Boyne Valley. Training on experience development was delivered to the tourism trade in the Boyne Valley, which produced a number of new tourism packages and experiences incorporating food and activities. 16 promotional shows were attended by Boyne Valley Tourism, supported by the tourism trade during 2017. The ninth Spirits of Meath Halloween Festival featured on national radio, TV and newspapers. Boyne Valley Tourism worked with the Boyne Valley Food Series to support its development. Funding was secured from Fáilte Ireland for a new permanent exhibition at the Kells Heritage Centre to create an orientation point for visitors to the area.

Initiatives and Challenges, 2018:

The Kells Heritage Centre project will be launched in 2018. Collaboration with the hotel and attractions sectors will continue to develop new tourism experiences in order to attract business tourism. During 2018, the development of the Spirits of Meath Halloween festival will be a key part of the work programme in order to gain greater recognition for the story of the origins of Halloween in Meath. Efforts will continue to firmly place the Boyne Valley foremost in the public's mind as the Birthplace of Ireland's Ancient East by working closely with Fáilte Ireland.

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	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 €
D Development Management								
D01 Forward Planning	606,691	606,691	553	553	538,471	373,709	559	303
D02 Development Management	3,622,929	3,622,929	1,213,650	1,213,650	3,768,788	3,775,186	1,068,516	1,469,734
D03 Enforcement	501,841	501,841	-	-	532,514	477,771	-	-
D04 Industrial and Commercial Facilities	1,081,166	1,081,166	32,225	32,225	985,811	923,997	32,280	32,374
D05 Tourism Development and Promotion	247,905	247,905	32,416	32,416	250,697	256,385	52,476	52,698
D06 Community and Enterprise Function	1,910,874	1,910,874	757,206	757,206	1,537,912	1,747,665	565,225	794,543
D07 Unfinished Housing Estates	162,529	162,529	80,000	80,000	162,161	159,977	80,000	224,000
D08 Building Control	152,547	152,547	-	-	113,885	150,383	-	-
D09 Economic Development and Promotion	1,134,675	1,134,675	934,695	934,695	1,057,093	1,156,907	829,472	887,872
D10 Property Management	66,540	66,540	-	-	67,000	67,183	-	-
D11 Heritage and Conservation Services	528,980	528,980	131,210	131,210	478,293	567,381	131,318	186,304
D12 Agency & Recoupable Services	77,708	77,708	6,709	6,709	77,201	76,206	6,877	7,159
D Division Total	10,094,385	10,094,385	3,188,664	3,188,664	9,569,826	9,732,750	2,766,723	3,654,987

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0101 Statutory Plans and Policy	603,721	603,721	535,727	371,006
D0199 Service Support Costs	2,970	2,970	2,744	2,703
D01 Forward Planning	606,691	606,691	538,471	373,709
D0201 Planning Control	2,005,180	2,005,180	2,169,279	2,214,392
D0299 Service Support Costs	1,617,749	1,617,749	1,599,509	1,560,794
D02 Development Management	3,622,929	3,622,929	3,768,788	3,775,186
D0301 Enforcement Costs	501,841	501,841	532,514	477,771
D0399 Service Support Costs	-	-	-	-
D03 Enforcement	501,841	501,841	532,514	477,771
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	49,850	49,850	49,995	49,995
D0404 General Development Promotion Work	990,481	990,481	895,934	835,387
D0499 Service Support Costs	40,835	40,835	39,882	38,615
D04 Industrial and Commercial Facilities	1,081,166	1,081,166	985,811	923,997
D0501 Tourism Promotion	223,715	223,715	226,889	233,139
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	24,190	24,190	23,808	23,246
D05 Tourism Development and Promotion	247,905	247,905	250,697	256,385
D0601 General Community & Enterprise Expenses	1,453,734	1,453,734	1,033,065	1,252,234
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	33,978	33,978	94,978	94,717
D0699 Service Support Costs	423,162	423,162	409,869	400,714
D06 Community and Enterprise Function	1,910,874	1,910,874	1,537,912	1,747,665
D0701 Unfinished Housing Estates	162,529	162,529	162,161	159,977
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	162,529	162,529	162,161	159,977
D0801 Building Control Inspection Costs	-	-	5,000	5,025
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	152,547	152,547	108,885	145,358
D08 Building Control	152,547	152,547	113,885	150,383

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0901 Urban and Village Renewal	-	-	36,120	79,763
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	30,000	30,000	30,000	29,660
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	130,000	130,000	130,000	129,497
D0906 Local Enterprise Office	934,633	934,633	829,053	887,759
D0999 Service Support Costs	40,042	40,042	31,920	30,228
D09 Economic Development and Promotion	1,134,675	1,134,675	1,057,093	1,156,907
D1001 Property Management Costs	66,540	66,540	67,000	67,183
D1099 Service Support Costs	-	-	-	-
D10 Property Management	66,540	66,540	67,000	67,183
D1101 Heritage Services	307,022	307,022	256,869	346,695
D1102 Conservation Services	152,899	152,899	154,268	155,500
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	69,059	69,059	67,156	65,186
D11 Heritage and Conservation Services	528,980	528,980	478,293	567,381
D1201 Agency & Recoupable Service	25,000	25,000	25,000	25,000
D1299 Service Support Costs	52,708	52,708	52,201	51,206
D12 Agency & Recoupable Services	77,708	77,708	77,201	76,206
D Division Total	10,094,385	10,094,385	9,569,826	9,732,750

Table F - Income

Division D - Development Management

Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	-
Housing, Planning, & Local Government	470,336	470,336	400,369	518,324
Jobs, Enterprise and Innovation	932,133	932,133	751,908	943,207
Other Grants & Subsidies	169,250	169,250	120,000	80,000
Total Government Grants, Subsidies, & LPT	1,571,719	1,571,719	1,272,277	1,541,531
Goods & Services				
Planning Fees	1,038,800	1,038,800	890,800	1,269,328
Agency Services & Repayable Works	-	-	-	87
Superannuation	145,119	145,119	148,746	154,859
Sale/leasing of other property/Industrial Sites	-	-	-	-
Local Authority Contributions	335,026	335,026	281,900	398,274
Other income	98,000	98,000	173,000	207,864
Total Goods & Services	1,616,945	1,616,945	1,494,446	2,030,412
Division 'D' Total	3,188,664	3,188,664	2,766,723	3,571,943

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 2017:

Environmental Enforcement Priorities

The Council continued to actively enforce the provisions of all environmental legislation as required by statute. Compliance includes inspections and/or audits to determine compliance with all environmental legislation which includes air, noise, nitrates, water and waste legislation. The main priorities for 2017 were:

- Illegal dumping including construction and demolition waste
- Household waste management compliance including Brown Bin
- End of life vehicles including abandoned cars
- Tyres
- Farm inspections and cross reporting to DAFM
- Domestic waste water inspections in accordance with the National Inspection Plan
- Licensing of Section 4 Discharges
- Solid Fuel Regulations –smokey coal enforcement.

Environmental Education and Awareness Activities

In 2017, the Council engaged in a wide range of environmental education and awareness activities and supports including:

- Green Schools Initiatives including workshops on litter and waste, energy, water, biodiversity, global citizenship
- Secondary Schools – The Really Rubbish Film Company, ECO UNESCO Young Environmentalist, Clean-Up Navan Campaign
- Community Groups – Anti Litter League, Clean-Up Navan, Climate Change Community Action event, 2 Minute Beach Clean Up, Up-cycle Furniture Workshops for Reuse Month
- 'Stop Food Waste Campaign' including cinema, outdoor advertising on buses and at shopping centres, demonstrations, promotional materials, website
- Anti Dumping Initiative Projects at Bridge of Boyne - Navan, Broadmeadow River – Ashbourne, Girley Bog – Kells and Bohermeen Bog
- Dog fouling awareness campaign - Radio campaign in conjunction with Louth County Council

- Household hazardous waste collection and collection day for old toys.

Abandoned Car Policy

An abandoned vehicles policy was introduced in 2017 following a rapid increase in the number of vehicles being reported as abandoned.

The new policy is proving quite successful in having vehicles removed. However, failure by the registered owner to respond to a number of notifications has resulted in some vehicles being removed, destroyed and certificates of destruction submitted. The Council seeks to recoup any costs arising from the last registered owner.

Climate Change

Consultants have been engaged to prepare a Climate Action Strategy and to ensure this subject matter is strongly integrated into the review process of the Meath County Development Plan 2019-2025. Information gathered on baseline emissions inventories and climate risk & vulnerability assessments will feed into a 'Sustainable Energies and Climate Action Plan', which is a requirement for signatories 'to the Covenant of Mayors the European movement whereby local and regional authorities voluntarily commit to contribute to reaching EU targets for reducing greenhouse gases and resilience to the impacts of climate change'

River Basin Management Planning

The Water Framework Directive provides the legal framework to protect and restore clean water and to ensure its long term sustainable use and this is achieved through the River Basin Management Plans. A draft river basin management plan covering the period 2018-2021 was published in March 2017 and subject to public consultation until the end of August 2017.

The draft plan provides an assessment of the pressures on the water environment in Ireland, and the proposed programme of measures to be implemented in the period to 2021. As part of extensive consultations in respect of the draft plan, a series of 6 public meetings were held in Kells, Navan, Trim, Dunshaughlin, Ashbourne and Bettystown when community groups and other interested parties were afforded the opportunity to outline any particular concerns they had in respect of local water bodies. Following a series of Catchment Assessment workshops, eight water bodies in County Meath were identified for priority action during the lifetime of the plan.

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 slipways on the Boyne and the Blackwater, both of which are designated Special Areas of Conservation (SAC).

In light of such designations a screening for appropriate assessment was carried out and arising from which a full Natura Impact Statement (NIS) has been prepared and submitted to An Bord Pleanála for approval.

Beach Management Plan

A draft Beach Management Plan for a section of the coast of Co. Meath from mouth of the River Nanny to the sea wall at Mornington was placed on public display until July 2017 and elicited a significant number of submissions and covering a wide and varied number of issues.

The coastline, being home to a variety of natural habitats, is subject to SAC, NHA, and SPA designations and, in accordance with the EU Habitats Directive, a screening for appropriate assessment was carried out and arising from which a Natura Impact Statement is currently being prepared and will be subject to further public consultation.

A Beach Management Committee comprising representatives from various community and voluntary groups as well as elected Councillors from Laytown/ Bettystown Municipal District was set up in March 2017. The committee will provide a forum for communication and discussion in respect of enhancements relating to the beach.

Tyres - Waste Management (Tyres and Waste Tyres) Regulations 2017

In September 2017, new Regulations were signed into law and providing for all tyre producer and retailers being members of REPAK an approved body for Tyres and for all producers to register with Producer Register Limited (PRL) an approved Registration body.

Changes to Household Waste Collection Charging Arrangement

In June 2017, The Minister for Communications, Climate Action and Environment, confirmed that a more flexible framework for waste collection charges had been approved by Government, including a provision whereby 'all-in flat rate' charging for household waste will be phased out as customers renew or enter new service contracts, and replaced with an incentivised pricing structure for household waste collection.

The new provisions will allow for a range of charging options, which most consumers are already familiar with, and which will encourage householders to reduce and separate their waste while choosing the service-price offering that best suits their circumstances and allows them manage their costs.

Under the new arrangement, waste collectors will be given the flexibility to continue to offer, or to introduce, a range of incentivised pricing options to their customers. These options include elements or combinations of standing charges, and per-lift, per-kilogramme, weight-bands, and weight allowance charges.

All waste collectors will be required to start rolling-out food/organic "brown" bins to all localities nationwide with a population greater than 500 people.

FIRE SERVICE

Meath Fire & Rescue Service covers a broad range of functions ranging from operational response to fire prevention, including:

- Fire fighting and rescue services
- Community fire safety
- Technical fire prevention
- Major emergency planning and pre incident planning

Meath Fire & Rescue Service is ready to respond to a range of incidents and emergencies as requested by the Eastern Regional Control Centre through the 999/112 system. To ensure a continued efficient and effective response, staff are continuously trained and supported to maintain competency in the wide range of skills required. Specialised equipment and fleet are essential to service provision and ongoing procurement and maintenance form an important element of the annual budget provision.

Achievements 2017

Health and Safety

Meath Fire and Rescue Service has worked to provide and maintain an effective Health and Safety Management System and currently holds OHSAS 18001 accreditation, an international standard which provides a framework to identify, control and decrease the risks associated with health and safety within the workplace. The fire service will continue to monitor and implement improvements to meet statutory health and safety obligations and staff training will continue in accordance with the agreed Training Plan for 2018 to ensure high standards of service delivery.

Equipment

Meath Fire & Rescue service utilises a broad range of specialist equipment in the delivery of its operational rescue service and there was significant investment during 2017 in equipment including cutting and extrication gear for use at road based incidents.

Initiatives and Challenges 2018

Fleet & Station Maintenance

Meath Fire & Rescue Service maintains fire appliances in seven stations throughout County Meath, and a variety of different types of appliances are in operation. Investment in fleet is a priority to ensure that we continue to have a modern, safe and efficient fleet to respond to incidents and emergencies across the county. Improvement works are scheduled during 2018 to continue to enhance the facilities in the fire station building stock.

Fire Prevention and Community Fire Safety

Fire Prevention Officers deal with a wide range of Fire Safety Certificate applications for new and existing developments and carry out a range of inspections to deal with the fire safety of the existing building stock and proposed developments, through strong links to the Planning and Building Control Section. Educating the community in fire safety is a key role for the fire service and targeted campaigns will be continued during 2018 at various times throughout the year, especially during National Fire Safety Week and Halloween. Meath Fire and Rescue Service will endeavour to increase the level of activity in the area of community fire safety paying particular attention to fire safety in the home.

CIVIL DEFENCE

There are currently two hundred active volunteer members in Civil Defence throughout the county. In addition to regular training activities in the nine training centres, 2017 was a busy year, with over one hundred and eighty duty days at events throughout the county, providing assistance to the emergency services and local communities.

Part 8 planning has been secured for the proposed new training and operational facility for the organisation on the Mullaghboy Industrial Estate. A detailed building design is in progress and site work has commenced to make the site ready for when a building contractor is appointed which is expected to go to tender early in the new year.

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	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 €
E Environmental Services								
E01 Landfill Operation and Aftercare	301,323	301,323	4,245	4,245	324,744	290,326	4,351	9,886
E02 Recovery & Recycling Facilities Operations	567,642	567,642	202,581	202,581	588,708	569,802	225,645	240,736
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	167,290	167,290	2,050	2,050	159,226	167,255	3,101	2,171
E05 Litter Management	582,113	582,113	73,714	73,714	560,597	472,007	69,832	79,477
E06 Street Cleaning	1,431,949	1,431,949	21,896	21,896	1,364,642	1,583,627	22,444	23,366
E07 Waste Regulations, Monitoring and Enforcement	6,048,388	6,048,388	4,449,676	4,449,676	4,468,552	8,914,615	2,686,031	7,491,901
E08 Waste Management Planning	-	-	-	-	11,937	11,387	-	-
E09 Maintenance of Burial Grounds	272,644	272,644	73,519	73,519	260,156	280,017	60,588	65,143
E10 Safety of Structures and Places	588,049	588,049	178,712	178,712	591,017	570,358	178,880	196,277
E11 Operation of Fire Service	4,223,470	4,223,470	443,072	443,072	4,121,385	4,076,863	373,827	446,737
E12 Fire Prevention	345,051	345,051	265,522	265,522	330,807	289,070	235,655	277,612
E13 Water Quality, Air and Noise Pollution	580,352	580,352	47,059	47,059	549,261	478,577	57,610	45,320
E14 Agency & Recoupable Services	256	256	-	-	228	222	-	-
E Division Total	15,108,527	15,108,527	5,762,046	5,762,046	13,331,260	17,704,126	3,917,964	8,878,626

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operations	150,000	150,000	150,000	139,999
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	126,000	126,000	150,000	126,000
E0199 Service Support Costs	25,323	25,323	24,744	24,327
E01 Landfill Operation and Aftercare	301,323	301,323	324,744	290,326
E0201 Recycling Facilities Operations	496,191	496,191	518,525	499,727
E0202 Bring Centres Operations	53,843	53,843	53,495	53,495
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	17,608	17,608	16,688	16,580
E02 Recovery & Recycling Facilities Operations	567,642	567,642	588,708	569,802
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	10,000	10,000	10,000	10,000
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	135,000	135,000	127,500	136,477
E0499 Service Support Costs	22,290	22,290	21,726	20,778
E04 Provision of Waste to Collection Services	167,290	167,290	159,226	167,255
E0501 Litter Warden Service	91,160	91,160	90,950	90,003
E0502 Litter Control Initiatives	153,000	153,000	145,000	160,615
E0503 Environmental Awareness Services	255,107	255,107	228,332	141,301
E0599 Service Support Costs	82,846	82,846	96,315	80,088
E05 Litter Management	582,113	582,113	560,597	472,007
E0601 Operation of Street Cleaning Service	1,275,507	1,275,507	1,210,083	1,433,764
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	156,442	156,442	154,559	149,863
E06 Street Cleaning	1,431,949	1,431,949	1,364,642	1,583,627
E0701 Monitoring of Waste Regs (incl Private Landfills)	4,241,990	4,241,990	2,466,490	7,185,579
E0702 Enforcement of Waste Regulations	265,181	265,181	289,954	282,740
E0799 Service Support Costs	1,541,217	1,541,217	1,712,108	1,446,296
E07 Waste Regulations, Monitoring and Enforcement	6,048,388	6,048,388	4,468,552	8,914,615

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0801 Waste Management Plan	-	-	11,937	11,387
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	-	-	-	-
E08 Waste Management Planning	-	-	11,937	11,387
E0901 Maintenance of Burial Grounds	204,965	204,965	194,356	217,261
E0999 Service Support Costs	67,679	67,679	65,800	62,756
E09 Maintenance of Burial Grounds	272,644	272,644	260,156	280,017
E1001 Operation Costs Civil Defence	310,318	310,318	311,451	329,998
E1002 Dangerous Buildings	-	-	-	-
E1003 Emergency Planning	-	-	-	-
E1004 Derelict Sites	50,006	50,006	49,709	15,981
E1005 Water Safety Operation	126,488	126,488	123,829	120,827
E1099 Service Support Costs	101,237	101,237	106,028	103,552
E10 Safety of Structures and Places	588,049	588,049	591,017	570,358
E1101 Operation of Fire Brigade Service	4,017,554	4,017,554	3,925,660	3,884,054
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	205,916	205,916	195,725	192,809
E11 Operation of Fire Service	4,223,470	4,223,470	4,121,385	4,076,863
E1201 Fire Safety Control Cert Costs	-	-	-	448
E1202 Fire Prevention and Education	287,209	287,209	274,562	233,760
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	57,842	57,842	56,245	54,862
E12 Fire Prevention	345,051	345,051	330,807	289,070
E1301 Water Quality Management	28,000	28,000	52,700	10,700
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	552,352	552,352	496,561	467,877
E13 Water Quality, Air and Noise Pollution	580,352	580,352	549,261	478,577
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	256	256	228	222
E14 Agency & Recoupable Services	256	256	228	222
E Division Total	15,108,527	15,108,527	13,331,260	17,704,126

Table F - Income

Division E - Environmental Services

Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Social Protection	-	-	-	-
Housing, Planning, & Local Government	444,000	444,000	439,000	352,275
Defence	-	-	-	-
Other Grants & Subsidies	500	500	36,500	-
Total Government Grants, Subsidies, & LPT	444,500	444,500	475,500	352,275
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Agency Services & Repayable Works	-	-	-	-
Superannuation	140,182	140,182	143,687	149,592
Landfill Charges	-	-	-	-
Fire Charges	250,000	250,000	250,000	556,999
Local Authority Contributions	-	-	20,000	248,776
Other income	4,927,364	4,927,364	3,028,777	7,570,984
Total Goods & Services	5,317,546	5,317,546	3,442,464	8,526,351
Division 'E' Total	5,762,046	5,762,046	3,917,964	8,878,626

SERVICE DIVISION F

Recreation & Amenity

Introduction

“Putting People First” significantly strengthens and expands the role of local authorities 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.

Local Community Development Committee (LCDC)

The function of the LCDC is to implement the 2016-2021 Local Economic Community Plan, to co-ordinate, 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 LECP for Meath was launched in January 2017. The LCDC prepared the 6 year Statutory Local Economic Community Plan in conjunction with the Council. This Plan serves as the primary strategy guiding development in Meath and the targeting of resources under the direct management of the LCDC. Any funding applications for proposed projects must also be consistent with the objectives of the plan. A review of the plan will take place in 2018.

Social Inclusion Community Activation Programme (SICAP) 2015-2017

This is the 3rd year of this 3 year programme which is funded by the Department of Rural and Community Development. SICAP’s aim is to reduce poverty, promote social inclusion and equality through local engagement and collaboration. The tender to deliver the 3-year programme was awarded to Meath Partnership) with a budget of €371,072 allocated for 2017. A new 5-year programme will commence in January 2018. The indicative budget for 2018 is €393,336, this to be confirmed by the department.

LEADER Programme 2014-2020

The LCDC (LAG) and Local Authority is responsible for monitoring/overseeing the delivery of the LEADER programme 2014-2020. 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). During 2017, the LAG approved funding towards 5 festival events namely, Guth Gafa film festival, Hinterland festival, Royal Meath Show, Francis Ledwidge 2017 Centenary festival, Sandyachting European championships 2017. Funding has also been approved for 2 community facility developments in Duleek and Donore.

Public Participation Network (PPN)

The PPN has a current membership of 515 groups. A county plenary meeting took place in May 2017 and was very well attended by all groups.

The PPN website, www.meathppn.ie and Facebook page is being updated regularly with a dedicated PPN support worker working with the secretariat of the PPN to progress their plans.

Meath Age Friendly Initiative

The 2nd Age Friendly strategy 2017-2020 was launched in 2017. This strategy gives solution focussed commitments to improving key areas of infrastructure, transportation, services and information across the county. Meath County Council is currently hosting the National Age Friendly Ireland programme on an interim basis until such a time that a national shared service is established.

Comhairle na nÓg

Meath Comhairle na nÓg, the Youth Council for County Meath, held their AGM in October with over 110 young people in attendance. Their topic for 2017/2018 is Health and Fitness with 5 workshops incorporating this topic held at the AGM. The group undertook other initiatives throughout the year under this topic.

Joint Policing Committee (JPC)

The committee met quarterly and also held their public meeting in Trim Castle Hotel in October 2017 with good attendance on the night.

The 3 sub- groups - Community Safety and Crime Prevention, Public Order and Anti-social Behaviour, Road Safety and Improved Driver Behaviour also meet on a regular basis.

Ashbourne Linear Park

A Part 8 for the Ashbourne linear park was agreed by the Ashbourne Municipal District Councillors at their March meeting. Work is continuing on the detailed design for the scheme with an Archaeological Assessment Report forwarded to the National Monument Service (NMS). The procurement process for the project will commence following a response from NMS.

Lobinstown Playground

Funding of €15k was allocated by the Department of Children & Youth Affairs (DCYA) towards the development of a playground in Lobinstown. The closing date for receipt of tenders was 25th October 2017 with a review currently taking place. Under the Town & Village renewal scheme €32,000 has been approved towards works in association with the playground.

Community Initiatives - Pride of Place

Pride of Place continued with competitions at Municipal District level and category winners from each MD going forward to compete at county level. Two new categories – Best New Group and Volunteer of the Year were introduced this year. A total of 203 groups and businesses participated with 70 schools taking part. Four groups are entered in the National awards on December 2nd namely, Slane Tidy Towns, Trim Tidy Towns, Kells Local Heroes and the Blackfriary Community Heritage and Archaeology group.

Grant Schemes

The following grant schemes were processed in 2017

- Community Grant Scheme 2017 - A total of 375 applications approved under the various categories
- Carranstown Grant Scheme - 28 applications were approved
- Knockharley Grant Scheme - 11 applications were approved

Unity Centre, Windtown, Navan

The Unity Centre provides a space for community activities as well as training and leisure activities. A weekly Parent and Toddler Group and Youth Club are run by members of the Windtown community, and the building is regularly used by LMETB, HSE, Rehab care, Prosper Meath, Navan Schools Completion Service, Springboard Family Support and Orchard Children's Services.

Community Facilities Scheme

The scheme is being administered by the LCDC under the remit of the Local Authorities with an allocation of €64,500 available to Meath. 63 groups were approved for the scheme with works to be completed by year end.

Healthy Ireland Fund Scheme

This fund will be administered by the LCDC under the remit of the Local Authorities. An allocation of €100,000 is available to the LCDC to support the implementation of Healthy Ireland projects and programmes. 3 proposals were submitted with decisions due in November.

Outdoor Recreation Infrastructure Scheme

11 applications were submitted by the Council. The Department has approved funding for six projects submitted under Measure 1; Balrath Wood, Kentstown; Clarins Bridge, Kells; Ramparts, Navan; Girley Bog Loop Walk; Harvest Walk, Kells and River Walk Ratoath. These works have commenced and must be completed by year end.

Town & Village Renewal Scheme

This scheme supports the revitalisation of towns and villages. 15 projects were submitted and approved by the department to the amount of €905,000. Contact is currently being made with the groups to discuss progressing the projects and arranging for works to be carried out.

Clár Initiative

This is a targeted investment programme for an identified Clár area. Grants totalling €104k were received from the Department for 4 projects namely footpath construction in Kilskyre, upgrading of footpath in Killallen and installation of warning speed signage at Ballinlough and Ughtyneill schools. These works are ongoing.

Eirgrid Community Fund

This was a once off funding of €30k for the south west corner of Trim MD under the Eirgrid project. Community projects were identified in the area and were awarded funding towards their projects. These included Castlejordan Community Playschool, St Ciaran's National School, Ballinabrackey GAA underage and Jordan Junior Youth Club.

Broadband

A full time Broadband Officer was appointed in June 2017 with the objective of facilitating the implementation of the National Broadband Plan and related initiatives in County Meath. This will include the development of a digital strategy for Co. Meath and work is ongoing in this regard.

LIBRARY SERVICES

Achievements 2017:

- Delivered the Francis Ledwidge Centenary programme in partnership with national, local and community stakeholders
- Delivered the 2017 activation plan for the 2016 legacy initiative *Creative Ireland*
- Completed the migration of acquisition services to the new national library procurement system
- Reconfigured work practices to adapt to the new national library distribution service *Newsread*. The national launch took place in Navan in May
- Introduced RFID self-service at Trim branch as part of the preparation for the *My Open Library* initiative and secured funding of c.€200,000 for the extension and further implementation of RFID across the branch network
- Reconfigured service at Trim and completed the move to new staff accommodation
- Extended the new national Business Information service *Work Matters* to Kells library
- Secured funding of €8,100 for the implementation of the Healthy Ireland library initiative
- Branch upgrades at Dunshaughlin and Oldcastle as part of the countywide Energy works
- Broadband upgrades at Duleek, Nobber, Oldcastle and Slane
- Developed a junior library at Mosney accommodation centre
- Paul Gamble 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 Summer Programme of events organised by the library service during July and August
- 2,000 children participated in the annual Summer Reading Challenge.

Initiatives and Challenges 2018:

- Develop service in accordance with priorities set out in national library strategy *Libraries Ireland 2018 – 2022* which will be published in March 2018
- Develop Open Libraries in accordance with emerging national guidelines
- Re-configure and extend Navan branch library
- Progress the design of the Trim Library and Cultural Centre
- Develop a 5 year strategy for the county under the Creative Ireland initiative in partnership with national, local and community stakeholders
- Develop and deliver appropriate programme of events to commemorate events as part of the Decade of Centenaries in partnership with national, local and community stakeholders
- Deliver appropriate programme of activities for *Bliain na Gaeilge* 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, Dunshaughlin and Kells libraries to comply with accessibility guidelines
- Provide major upgrade to Nobber library to comply with energy efficiency guidelines
- Initiate Right to Read initiative as per national template.

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 2017:

- Implementation of the FÉACH professional artist mentoring and training programme in partnership with Visual Artists Ireland, the Irish Writers’ Centre and the Arts Council
- Exhibitions held at Toradh Gallery, Ashbourne Cultural Centre
- Artists talk, workshops and schools events held at Toradh Gallery
- Managed and funded Bealtaine Festival at venues across the county
- Programmed, managed and delivered Pucas and Potions Children’s Halloween Arts Festival events
- Administered, assessed and processed 94 application under six Arts grant schemes
- Continued with the 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
- Born/Beirthe: children’s play exploring the events of 1916 by Deirdre Kinahan (schools workshops programme) shortlisted for Chambers Ireland Excellence in Local Government Awards, 2017
- Worked in collaboration with Cultural Services Team and Francis Ledwidge Committee to commemorate the centenary of the death of Meath poet Francis Ledwidge.
- Worked in collaboration with Cultural Services Team to develop and implement Creative Ireland Activation Plan for 2017.

Initiatives and Challenges 2018:

- 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
- 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

- Develop Creative Ireland 5 year plan in partnership with Cultural Services Team
- Implement new 'Writers Readings' series
- Deliver County Arts Development Plan & implement year one actions.

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	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 €
F Recreation and Amenity								
F01 Leisure Facilities Operations	824,366	824,366	236,100	236,100	818,739	774,416	251,752	238,149
F02 Operation of Library and Archival Service	3,961,705	3,961,705	83,928	83,928	3,869,137	3,697,899	110,644	95,705
F03 Outdoor Leisure Areas Operations	1,560,825	1,560,825	4,696	4,696	1,445,134	1,214,180	69,738	1,810
F04 Community Sport and Recreational Development	553,569	553,569	94,656	94,656	541,676	594,119	99,862	102,943
F05 Operation of Arts Programme	896,329	896,329	52,438	52,438	861,198	887,720	52,571	53,096
F06 Agency & Recoupable Services	2,436	2,436	200,726	200,726	2,452	2,484	459,744	459,775
F Division Total	7,799,230	7,799,230	672,544	672,544	7,538,336	7,170,818	1,044,311	951,478

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations	476,599	476,599	469,521	440,974
F0103 Contribution to External Bodies Leisure Facilities	128,102	128,102	128,102	123,827
F0199 Service Support Costs	219,665	219,665	221,116	209,615
F01 Leisure Facilities Operations	824,366	824,366	818,739	774,416
F0201 Library Service Operations	2,652,034	2,652,034	2,632,018	2,495,621
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	205,000	205,000	180,000	179,175
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	1,104,671	1,104,671	1,057,119	1,023,103
F02 Operation of Library and Archival Service	3,961,705	3,961,705	3,869,137	3,697,899
F0301 Parks, Pitches & Open Spaces	1,491,859	1,491,859	1,376,615	1,145,601
F0302 Playgrounds	-	-	-	-
F0303 Beaches	58,845	58,845	58,845	58,939
F0399 Service Support Costs	10,121	10,121	9,674	9,640
F03 Outdoor Leisure Areas Operations	1,560,825	1,560,825	1,445,134	1,214,180
F0401 Community Grants	85,500	85,500	85,500	72,790
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	201,000	201,000	201,000	266,589
F0404 Recreational Development	136,150	136,150	131,150	134,168
F0499 Service Support Costs	130,919	130,919	124,026	120,572
F04 Community Sport and Recreational Development	553,569	553,569	541,676	594,119
F0501 Administration of the Arts Programme	234,548	234,548	231,219	233,062
F0502 Contributions to other Bodies Arts Programme	567,485	567,485	540,550	567,896
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	-	-	-	-
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	94,296	94,296	89,429	86,762
F05 Operation of Arts Programme	896,329	896,329	861,198	887,720
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	2,436	2,436	2,452	2,484
F06 Agency & Recoupable Services	2,436	2,436	2,452	2,484
F Division Total	7,799,230	7,799,230	7,538,336	7,170,818

Table F - Income

Division F - Recreation and Amenity

Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	3,011
Social Protection	-	-	-	-
Housing, Planning, & Local Government	-	-	-	1,200
Education and Skills	-	-	-	-
Library Council	-	-	-	-
Arts Council	41,100	41,100	41,100	41,100
Other Grants & Subsidies	-	-	-	80,033
Total Government Grants, Subsidies, & LPT	41,100	41,100	41,100	125,344
Goods & Services				
Recreation/Amenity/Culture	180,000	180,000	195,000	180,298
Library Fees/Fines	15,000	15,000	40,000	18,923
Agency Services & Repayable Works	-	-	-	-
Superannuation	110,744	110,744	113,511	118,176
Local Authority Contributions	-	-	-	2,215
Other income	325,700	325,700	654,700	589,566
Total Goods & Services	631,444	631,444	1,003,211	909,178
Division 'F' Total	672,544	672,544	1,044,311	1,034,522

SERVICE DIVISION G

Agriculture, Education, Health and Welfare

Achievements 2017:

Education

Meath County Council processed one Higher Education Grant renewal application for the 2016/2017 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.

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	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 €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	48,385	48,385	35,096	35,096	47,785	51,649	35,099	103
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	702,831	702,831	405,145	405,145	739,790	699,467	396,072	422,750
G05 Educational Support Services	120,948	120,948	7,500	7,500	110,482	97,758	7,500	4,602
G06 Agency & Recoupable Services	2,564	2,564	-	-	2,284	2,221	-	-
G Division Total	874,728	874,728	447,741	447,741	900,341	851,095	438,671	427,455

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maintenance of Land Drainage Areas	-	-	-	19,072
G0102 Contributions to Joint Drainage Bodies	35,000	35,000	35,000	20,149
G0103 Payment of Agricultural Pensions	12,967	12,967	12,375	12,016
G0199 Service Support Costs	418	418	410	412
G01 Land Drainage Costs	48,385	48,385	47,785	51,649
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	1,113	1,113	1,187	1,067
G0402 Inspection of Abattoirs etc	364,624	364,624	408,323	367,254
G0403 Food Safety	5,957	5,957	6,498	5,713
G0404 Operation of Dog Warden Service	216,836	216,836	211,716	216,702
G0405 Other Animal Welfare Services (incl Horse Control)	-	-	-	-
G0499 Service Support Costs	114,301	114,301	112,066	108,731
G04 Veterinary Service	702,831	702,831	739,790	699,467
G0501 Payment of Higher Education Grants	14,045	14,045	14,045	-
G0502 Administration Higher Education Grants	-	-	-	5,276
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	11,000	11,000	11,000	9,398
G0599 Service Support Costs	95,903	95,903	85,437	83,084
G05 Educational Support Services	120,948	120,948	110,482	97,758
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	2,564	2,564	2,284	2,221
G06 Agency & Recoupable Services	2,564	2,564	2,284	2,221
G Division Total	874,728	874,728	900,341	851,095

Table F - Income

Division G - Agriculture, Education, Health & Welfare

	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants, Subsidies, & LPT				
Arts,Heritage & Gaeltacht	-	-	-	-
Education and Skills	-	-	-	-
Housing, Planning, & Local Government	-	-	-	-
Transport,Tourism & Sport	-	-	-	-
Other Grants & Subsidies	216,959	216,959	218,692	3,402
Total Government Grants, Subsidies, & LPT	216,959	216,959	218,692	3,402
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	7,882	7,882	8,079	8,411
Contributions by other local authorities	-	-	-	583
Other income	222,900	222,900	211,900	214,169
Total Goods & Services	230,782	230,782	219,979	223,163
Division 'G' Total	447,741	447,741	438,671	226,565

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, 2017:

Elected Council

- Facilitated Councillors in relation to their democratic role at full Council and through the Municipal District structure
- Administered the Municipal District Allocation Scheme
- Captured information and managed the quality control, publication and distribution of the Register of Electors
- Implemented the provisions of the Ethical Framework for the Local Government Service as it applies to Councillors and staff
- Facilitated civic recognition events as agreed by the full Council and by the Municipal Districts.

Customer Service & Communications

- 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.
- 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.

Corporate Publications

- Developed and published the Annual Service Delivery Plan
- Completed the annual Corporate Plan review
- Produced and published the 2016 Annual Report for Meath County Council.

Health & Safety

- Meath County Council has continued with the process of achieving OHSAS 18001 with two of our higher risk sections (Transportation and Fire Service)
- 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.

Corporate Facilities

- Meath County Council's new corporate headquarters, Buvinda House was completed
- Meath County Arts and Libraries staff moved to their new offices in Innovation House
- Meath Sports Partnership moved to their new offices in Navan Town Hall.

Initiatives and Challenges, 2018:

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:

- 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 Civil Defence
- Design to commence on the new community space/library on High Street, Trim.

Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017

Division and Services	2018				2017			
	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 €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	6,261,368	6,261,368	801,340	801,340	6,706,358	7,261,431	141,452	59,915
H04 Franchise Costs	295,080	295,080	1,440	1,440	298,767	386,380	1,476	1,537
H05 Operation of Morgue and Coroner Expenses	194,488	194,488	821	821	194,391	185,444	841	876
H06 Weighbridges	3,877	3,877	-	-	3,753	1,517	-	-
H07 Operation of Markets and Casual Trading	-	-	3,000	3,000	-	-	3,000	4,000
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	2,699,863	2,699,863	21,533	21,533	2,555,796	2,518,946	22,072	23,673
H10 Motor Taxation	1,564,179	1,564,179	91,706	91,706	1,558,439	1,437,639	92,624	80,422
H11 Agency & Recoupable Services	838,040	838,040	2,981,392	2,981,392	2,269,372	754,168	3,638,572	2,529,394
H Division Total	11,856,895	11,856,895	3,901,232	3,901,232	13,586,876	12,545,525	3,900,037	2,699,817
Overall Total	110,753,400	110,753,400	62,589,953	62,589,953	104,642,530	111,892,458	56,686,821	64,122,378

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	-	-	-	-
H01 Profit & Loss Machinery Account	-	-	-	-
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-
H0301 Administration of Rates Office	741,750	741,750	655,107	638,466
H0302 Debt Management Service Rates	519,278	519,278	552,695	550,390
H0303 Refunds and Irrecoverable Rates	4,900,000	4,900,000	5,400,000	5,977,453
H0399 Service Support Costs	100,340	100,340	98,556	95,122
H03 Administration of Rates	6,261,368	6,261,368	6,706,358	7,261,431
H0401 Register of Elector Costs	121,216	121,216	121,563	107,459
H0402 Local Election Costs	100,000	100,000	100,000	200,000
H0499 Service Support Costs	73,864	73,864	77,204	78,921
H04 Franchise Costs	295,080	295,080	298,767	386,380
H0501 Coroner Fees and Expenses	189,954	189,954	190,033	181,094
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	4,534	4,534	4,358	4,350
H05 Operation of Morgue and Coroner Expenses	194,488	194,488	194,391	185,444
H0601 Weighbridge Operations	2,741	2,741	2,741	533
H0699 Service Support Costs	1,136	1,136	1,012	984
H06 Weighbridges	3,877	3,877	3,753	1,517
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	-	-
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0901 Representational Payments	665,800	665,800	678,751	665,000
H0902 Chair/Vice Chair Allowances	78,000	78,000	78,000	78,000
H0903 Annual Allowances LA Members	368,240	368,240	230,760	227,610
H0904 Expenses LA Members	81,865	81,865	77,514	67,339
H0905 Other Expenses	24,000	24,000	24,000	24,000
H0906 Conferences Abroad	20,000	20,000	20,000	22,681
H0907 Retirement Gratuities	134,000	134,000	134,000	152,466
H0908 Contribution to Members Associations	18,500	18,500	18,000	17,850
H0909 General Municipal Allocation	480,000	480,000	480,000	480,000
H0999 Service Support Costs	829,458	829,458	814,771	784,000
H09 Local Representation & Civic Leadership	2,699,863	2,699,863	2,555,796	2,518,946
H1001 Motor Taxation Operation	710,549	710,549	717,268	625,949
H1099 Service Support Costs	853,630	853,630	841,171	811,690
H10 Motor Taxation	1,564,179	1,564,179	1,558,439	1,437,639
H1101 Agency & Recoupable Service	162,475	162,475	1,660,197	121,307
H1102 NPPR	98,775	98,775	48,376	87,263
H1199 Service Support Costs	576,790	576,790	560,799	545,598
H11 Agency & Recoupable Services	838,040	838,040	2,269,372	754,168
H Division Total	11,856,895	11,856,895	13,586,876	12,545,525
Overall Total	110,753,400	110,753,400	104,642,530	111,892,458

Table F - Income

Division H - Miscellaneous Services

Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Social Protection	-	-	-	-
Housing, Planning, & Local Government	1,301,507	1,301,507	760,910	733,713
Justice & Equality	-	-	-	-
Agriculture, Food & the Marine	-	-	-	182,090
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	-	-	-	-
Total Government Grants, Subsidies, & LPT	1,301,507	1,301,507	760,910	915,803
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	105,898	105,898	108,546	113,008
NPPR	500,000	500,000	450,000	939,811
Contributions by other local authorities	-	-	410,316	147,911
Other income	1,993,827	1,993,827	2,170,265	784,174
Total Goods & Services	2,599,725	2,599,725	3,139,127	1,984,904
Division 'H' Total	3,901,232	3,901,232	3,900,037	2,900,707
Overall Total	62,589,953	62,589,953	56,686,821	64,122,378

SERVICE DIVISION J

FINANCE

During 2017, 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 Department.

Achievements 2017:

Procurement

The Procurement section continues to support all sections by continuous review and reporting on matters related to policy and procedures, approval limits, implementation of national frameworks, administration of low value purchase cards and tendering initiatives.

Since the implementation of the new MS4 Financial system, procurement has become an integral part of the purchase to pay cycle which has enabled Management to focus on developing improvements to the tendering and procurement process throughout the organisation.

Commercial Rates

The Council continues to work closely with ratepayers to facilitate payments and maximise collection rates. The Business Support Scheme will assist approximately 2,100 businesses. Collection levels for 2017 are on course to slightly exceed 2016 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. House calls in certain circumstances are undertaken. Collection levels may increase on 2016 levels. Rents are now assessed through iHouse (Housing System), which will enable more effective assessments and an improved reporting facility.

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 2016 levels. These are first evaluated by the Housing Agency (HA) before a final decision is made by the Credit Committee.

NPPR

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. Agreements and payment plans are continually being put in place and monitored. It should be noted that the amount of liable properties is diminishing and the income from the NPPR will decrease in time.

Initiatives and Challenges 2018:

During 2018 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.

The Finance Department will continue to review actual spend against budget on a regular basis and seek to provide explanations for any variances.

A full review of the operations of the LVPC (Low Value Purchase Cards) is also planned for 2018.

HUMAN RESOURCES

Achievements 2017:

In 2017, as part of ongoing workforce planning, the HR Department continuously reviewed staffing levels and requirements. Following a number of years of change throughout the local government sector the HR Department has worked with senior management and the various service areas of the organisation in order to identify current and emerging requirements so to be in a position to plan and respond to same in terms of staffing.

The implementation of the ongoing workforce planning process throughout 2017 gave consideration to the following:

- Continued increase in activity both locally and throughout the local government sector in terms of recruitment and selection
- Continued increase in opportunities throughout the public sector in general and consequent employment and skills mobility
- Planning for the filling of vacancies and a renewed focus on attracting and recruiting people with the appropriate knowledge and skills
- Continued work towards being an employer of choice which would assist with the retention of staff
- Renewed focus on learning and development opportunities for staff with a particular focus on structured induction for new staff as well as fostering a fair and healthy working environment
- Continued change management processes including the move of staff to new civic offices
- Working with line managers and supervisors in terms of managing effectively.

To date in 2017, the Recruitment & Selection Unit has facilitated 40 recruitment competitions, an increase, once again, on previous years.

The new version of the Core (Version 19) was successfully implemented.

The Training Unit has continued to review learning and development requirements throughout the organisation, which includes mandatory training as well as new initiatives in terms of the staff welfare and health.

The Superannuation Unit is now close to completing work on the transition of the Superannuation function to MyPay. The transition for Meath County Council will be completed before the end of 2017.

The HR Department has worked very closely with staff and unions particularly in terms of the move to new civic offices in order to assist with either group or individual concerns.

Initiatives and Challenges 2018:

The priorities for the Human Resources Department in 2018 will be:

- ongoing workforce planning including identifying emerging requirements and continued focus on recruitment & selection
- continued focus on training and staff learning & development opportunities.

INFORMATION SYSTEMS

Achievements 2017:

During 2017, the Information Systems department continued to deliver business improvement projects across the entire organisation while maintaining its focus on operational stability and information security.

- **IT Operations** – Successful migration of staff and services to the new Headquarters has been a focus for the year. Careful planning and testing of network links, WiFi, Audio-Visual facilities for meeting rooms, etc. ensured a seamless move to an environment that encourages teamwork and innovation. Other key initiatives included the replacement of our entire server and storage environment, including backups and disaster recovery. Various security initiatives included awareness training for all staff
- **Business Solutions** – The complete redesign of the www.meath.ie website is nearing completion. This will include many new facilities as well as an enhanced user interface, and will form the basis for ongoing new developments as we focus on providing a digital channel for customers. A major upgrade of the SugarCRM system has been developed and training is currently underway. This will include a mobile app to allow for speedy resolution of calls on-site. A new facility for online consultation has been implemented, in readiness for use in the next stage of the County Development Plan.
- **Information Management** – Pilot projects were undertaken to build our capability in the area of analytics, to support timely decision making across the council. Work has commenced in preparing the IT environment for the implications of the General Data Protection Regulations (GDPR). Also, a new mapping solution has been implemented to support the new www.meath.ie website.

Initiatives and Challenges 2018:

During 2018 we will upgrade our entire Microsoft environment at server and desktop level. Related to this will be a major focus on document and records management, to ensure readiness for the General Data Protection Regulations. Both of these initiatives will also create a new environment for productivity through collaboration and secure mobile working. Mobility will be a major focus, where we will be seeking opportunities to improve customer service and efficiency through use of the SugarCRM app and other apps.

**Table C - Calculation of Base Year
Adjustment for the Financial Year
2018 (see below)**

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2018					
Meath Co Co (B1)					
Rating Authority	(i) Annual Rate on Valuation 2018 €	(ii) Effective ARV (Net of BYA) 2018 €	(iii) Base Year Adjustment 2018 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
Kells Town Council	69.6245	69.6245	-	-	-
Meath County Council	69.6245	69.6245	-	490,799	-
Navan Town Council(Pre Boundary Ext)	69.6245	69.6245	-	-	-
Trim Town Council	69.6245	69.6245	-	-	-
TOTAL				490,799	-

Table D - Analysis of Budget 2018
Income from Goods and Services
(see below)

Table D**ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES**

Source of Income	2018 €	2017 €
Rents from houses	9,111,500	8,709,742
Housing Loans Interest & Charges	467,575	449,736
Parking Fines & Charges	1,697,000	1,423,206
Irish Water	8,236,352	8,370,685
Planning Fees	1,288,800	1,110,800
Sale/leasing of other property/Industrial Sites	261,000	217,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	250,000	250,000
Recreation/Amenity/Culture	180,000	195,000
Library Fees/Fines	15,000	40,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	1,130,026	1,072,216
Superannuation	1,327,213	1,360,393
NPPR	500,000	450,000
Other income	11,969,224	9,583,191
Total Goods and Services	36,433,690	33,231,969

**Table E - Analysis of Budget 2018
Income from Grants, Subsidies and
LPT (see below)**

Table E

ANALYSIS OF BUDGET 2018 INCOME FROM GRANTS, SUBSIDIES, & LPT

	2018	2017
	€	€
Department of Housing, Planning, and Local Government		
Housing & Building	8,654,132	6,675,850
Road Transport & Safety	-	-
Water Services	165,000	169,173
Development Management	470,336	400,369
Environmental Services	444,000	439,000
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	1,301,507	760,910
LPT Self Funding	-	-
Sub-total	11,034,975	8,445,302
Other Departments and Bodies		
TII Transport Infrastructure Ireland	13,761,346	13,841,350
Arts, Heritage & Gaeltacht	-	-
DTO	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	-	-
Library Council	-	-
Arts Council	41,100	41,100
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	932,133	751,908
Other Grants & Subsidies	386,709	375,192
Sub-total	15,121,288	15,009,550
Total Grants and Subsidies	26,156,263	23,454,852

**Appendix 1 – Summary of Central
Management Charges for Year
2018 (see below)**

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2018**

Description	2018 €	2017 €
Area Office Overhead	-	-
Corporate Affairs Overhead	2,638,500	2,511,678
Corporate Buildings Overhead	3,112,526	3,080,392
Finance Function Overhead	1,272,546	1,079,988
Human Resource Function Overhead	2,113,174	2,176,461
IT Services Overhead	2,416,764	2,375,833
Print & Post Room Service Overhead	349,000	208,879
Pension & Lump Sum Overhead	4,824,065	4,882,187
Total Expenditure Allocated to Services	16,726,575	16,315,418

**Appendix 2 – Summary of Local
Property Tax Allocation for Year
2018 (see below)**

Appendix 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2018

Description	2018	2018
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	13,991,814	
	<hr/>	13,991,814
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport, & Safety	-	
	<hr/>	-
Total Local Property Tax - Revenue Budget		<hr/> 13,991,814
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport, & Safety	-	
	<hr/>	
Total Local Property Tax - Capital Budget		<hr/> -
Total Local Property Tax Allocation (Post Variation)		<hr/> 13,991,814

Certificate of Adoption (see below)

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Meath County Council held this 27th day of November 2017 the Council by Resolution adopted for the financial year ending on the 31st day of December 2018 the budget set out in Tables A -F and by Resolution determined in accordance with the said budget the Rates set out in Tables A and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed



Cathaoirleach

Countersigned

Head of Finance

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