

STÁISIÚN NA GARDAI
GARDA STATION

OIFIG AN BHAILE
TOWN HALL

TEACH CUIRTE
COURT HOUSE

Meath County Council

Annual Budget 2020



comhairle chontae na mí
meath county council

Meath County Council Annual Budget

for Year Ending 31 December 2020

Statutory Budget Meeting 25 November 2019



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Chief Executive's Message

1. Introduction

Budget 2020 is the first budget of this Council term 2019-2024 and the seventh that I have had the pleasure, as Chief Executive, to present to the members of Meath County Council. In that time, the Council has undergone considerable change and has faced various challenges in the delivery of essential services in Meath.

Budget 2020 provides for expenditure of €139,092,906 an increase of over €15m (or 12.2%) on last year's budget. This is a very positive position and has been possible through a continued focus on maximising the use of resources at our disposal, strong budgetary management processes, increased income in a number of service areas and greater effort in securing higher levels of grant funding. This has also been possible by expanding our commercial rates base, facilitated by the successful implementation of our Economic Development Strategy 2014-2022, with increased investment and rising levels of employment throughout the county.

During the last seven years 2014-2020, in my time as Chief Executive, the annual Budget has increased by 43%, which has brought enhanced service levels and provided additional human and financial resources in critical and emerging areas.

Evolution of Budget Expenditure 2014-2020

2014	2015	2016	2017	2018	2019	2020
97,284,572	97,858,976	100,939,369	104,642,530	110,753,400	123,941,815	139,092,906

2. Budget Preparation

Budget 2020 has been prepared in the statutory format and in consultation with the Corporate Policy Group for consideration by the Elected Members. The process of compiling the budget involves a number of key stages which include:

- A series of meetings with the Corporate Policy Group to consider Budget Strategy and the Local Property Tax variation;
- A public consultation process from June 19, 2019 to July 26, 2019 in relation to the variation of the Local Property Tax rate;
- The meeting of the Council on September 2, 2019 to consider and decide on the variation of the Local Property Tax rate;
- The submission of a preliminary estimate of current and capital income and expenditure to the Department of the Housing, Planning and Local Government by September 18, 2019, to comply with national budget and EU reporting requirements;
- Notification to the Revenue Commissioners and Department by September 30, 2019 of the decision of the Council in relation to the Local Property Tax rate;
- Agree overall General Municipal Allocations – the discretionary funding available at Municipal District (MD) level (six MD meetings held between November 5 – 11, 2019);
- Detailed reviews of all aspects of the budget with Directors and Budget Holders, to develop the draft local authority budget.

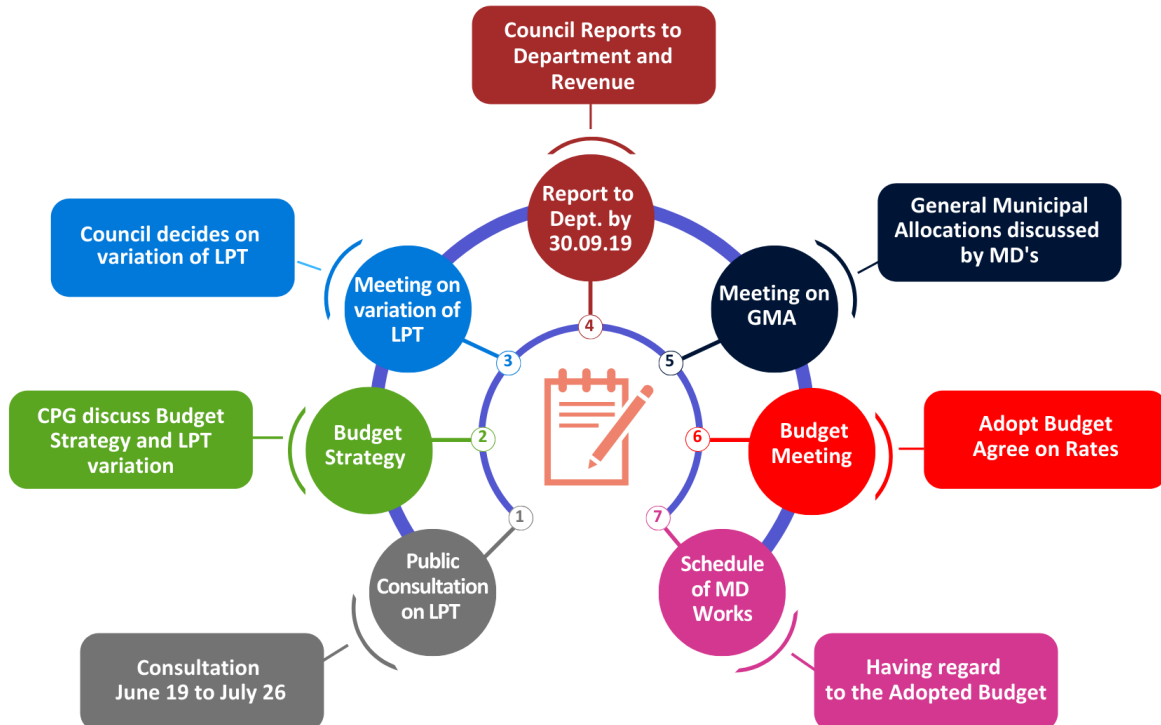
The final stage in the budget process is consideration of the budget as presented, by the Elected Members, at the Annual Budget Meeting on November 25, 2019.

The Elected Members have a number of reserved functions in relation to the budget process as follows:

- Local Property Tax - Members have the power to vary the Local Property Tax Rate (Local Adjustment Factor) by a factor of up to plus/minus 15%.
- Adoption of Budget - Members may adopt the Budget with or without amendment and must approve the sums provided for transfer to the Capital account.
- Determination of Rate - A separate motion in relation to the determination of the Annual Rate on Valuation (ARV) must be considered by the Members at the Budget Meeting.
- Rates on Vacant Premises - In accordance with Section 31 of the Local Government Reform Act 2014 the Members have the power to determine the proportion of rates refunds applicable on vacant commercial premises.

In preparing the budget each year, the Council takes account of the context within which it operates, identifies particular areas where increased investment is required, and puts in place a targeted programme to address these needs. It also considers the costs of doing business and the potential impacts that changes in the economy may have on future income. However, it should be noted that the significant majority of any local authority's budget is fixed and non-discretionary in nature.

BUDGET PROCESS 2020 - LG REFORM ACT 2014



3. Context – Economic Outlook

There has been continued growth in the national and regional economies in the last year, with this growth forecast to continue in 2020, albeit at a slower pace. GDP growth is expected to remain robust, reaching 3.8% in 2019 and 3.4% in 2020 assuming a smooth Brexit process. Allied with this, the number of people in employment is likely to increase by 2% in 2019 and a further 1.8% in 2020, with unemployment levels expected to fall to 5% in 2020 to a near full employment situation.

There are a number of uncertainties at the global level, which may have a negative impact on trade and an influence on multinational investment. Brexit remains one of the key risks to growth in the Irish and regional economies. In particular, the on-going uncertainty and the consequences of a no-deal or bad-deal Brexit and the potential impact this has on businesses and people in Meath.

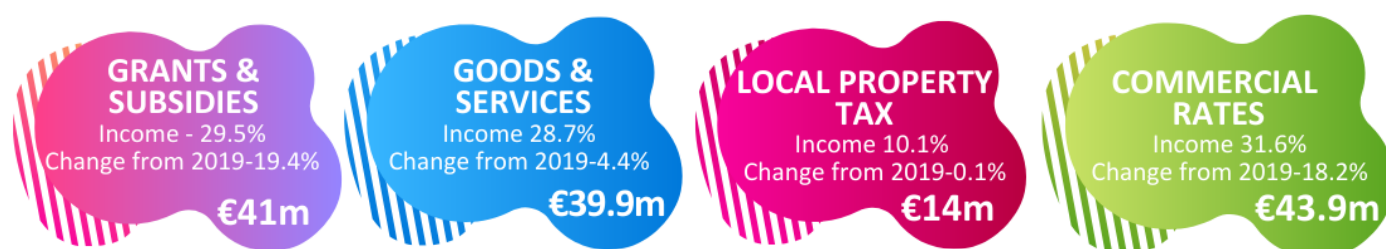
Two bellwether sectors for the economy are construction and tourism. Employment in construction continues an upward trend with an 8.5% (year-on-year) increase in employment to the highest number of jobs in the sector since 2008. Similarly, growth in tourism is at 6.7%. However, a decline in the tourism spend from the UK and German markets (-5.3%) is attributed to Brexit and the uncertainty over the border with Northern Ireland. This is off-set by increases in spending by US (13.1%) and Chinese tourists (7.6%). In summary, the overall economic outlook for the country, and for Meath, remains positive.

Meath County Council’s revenue budget and capital programme provide services and investment which aim to improve the county as a place in which to live, work, invest in and visit. It is also worth noting that the Council’s spending brings an important stimulus impact to the local economy. Meath is home to the third youngest population in the country and also one of the fastest growing. This places a considerable demand on the provision of essential services, which has not been sufficiently taken account of by the allocation method for Government funding.

As a Council, there is an onus to balance the needs of all stakeholders in the business and enterprise sector, residents and community groups, as well as, visitors to the county. This budget has been prepared with a focus on addressing the key challenges, balancing the various needs and delivering on the objectives of the Council’s Corporate Plan. It is informed by key national policy frameworks, such as the National Planning Framework and Ireland 2040, and by the local economic context. The key aim is to ensure that Meath is best positioned to support economic growth, avail of future investment, address the county’s housing needs and foster sustainable and resilient communities.

4. Sources of Funding

Budget 2020 provides for expenditure of €139,092,906 to fund our services. The main sources of income available to fund this expenditure are set out here:



Grants and Subsidies

The Council has highlighted the legacy of low government grant funding to Meath but welcomes that additional grant funding has been made available to offset the cost of increased activity in areas such as housing and roads. For example, our expected roads grant in 2020 will be €18,982,646 which is an increase of over 45% on what we received in 2015.

The Council continues to maximise its drawdown from national competitive grant funding streams and incomes from grants and subsidies in 2020 will be €41,064,863.

Goods and Services

There is some reflection of the positive impact of the growth in economic activity in Budget 2020, in the form of modest increases in income from our services, such as housing rents and other charges. Income from goods and services will be €39,980,120, a 4.4% increase on 2019.

Budget 2020 has been prepared and balanced without any increase in commercial rates or local charges. This is the seventh consecutive budget that I have presented to Council during which time rent charges and commercial rates have not been increased, despite the rising costs of doing business and the increased demands on our services.

Local Property Tax

The Members resolved at their meeting on September 2, 2019 not to vary the basic rate of the Local Property Tax. This followed consideration of a statutory report covering:

- the financial position of Meath County Council;
- an estimate of the income the Council will receive and the expenditure it will incur in the period for which the varied rate is to have effect;
- the financial effect of a varied rate; and
- feedback from the public consultation held.

This decision has had a beneficial impact on the preparation of the 2020 Budget. As Meath County Council has not varied the basic rate of Local Property Tax for 2020, the budget has been prepared on the allocation of €14,054,138 as notified.

The benefits of the Council's decision to continue to retain the Local Property Tax at its current rate has enabled the Council to continue the financial provision in key service areas such as housing, roads, the environment and community and provide for modest increases across all service areas.

Commercial Rates

Commercial Rates is a significant contributor to the Council's budget. Ensuring that all commercial properties in the county are included on the rates records and are properly rated continues to be a focused objective of the Council, in order to apply the burden of commercial rates in an equitable manner to business owners across the county.

The calculation of the ARV (Annual Rate on Valuation) for 2020 is determined by the Rates Limitation Order, following the Revaluation of all rated property in the county during 2019. The ARV will, from 2020, take on a different format following the conversion of the method of valuations for rated properties in the county.

The Valuation Act 2001 (Meath County Council) (Rates Limitation) Order 2019 requires that Meath County Council, in exercising its powers to make rates for the financial year 2020, does so in such a way to ensure that the total amount of rates liable to be paid to it does not exceed an amount determined in accordance with the formula as set out in Section 56(2) of the Valuation Act 2001.

On the basis of the formula referenced in the Rates Limitation Order the ARV for Commercial Rates for 2020 has been established and the following table provides an overview of the Rates calculation for 2020 as set out in the statutory budget tables.

Calculation of Rates 2020	
Effective Valuation 2020	€227,006,113
Annual Rate of Valuation	€0.1938
Total Rates for 2020	€43,993,785

Rates Revaluation Programme

The Valuation Office, as part of the national programme, completed the process of revaluing all rateable properties in Meath during 2019. Ratepayers had opportunities to make representations following receipt of their initial draft valuation certificates and following receipt of the final valuation certificates were also afforded an option to appeal to the Valuation Tribunal if they were still dissatisfied with the outcome.

Following the initial representation stage the Valuation Office advised that the results of the Rates Revaluation process in Meath which involved 4,726 properties had resulted in the following:

% of Rated Properties experiencing reduced rates liability	68%
% of Rated Properties experiencing increased rates liability	30%
% of Rated Properties experiencing no change in rates liability	2%

Notification has been received that 301 appeals have been lodged with the Valuation Tribunal and the rates income associated with these appeals is approximately €6.9m.

The purpose of the revaluation programme is to introduce a valuation approach that will result in a closer alignment between the rental value/valuation of a property and its commercial rates liability. The objective is to bring more equity, uniformity, fairness and transparency into the local authority rating system that should result in a more equitable distribution of commercial rates among ratepayers.

During the Revaluation process the Valuation Office communicated directly with rated occupiers, undertook media campaigns and also held several public meetings and forums in the county to inform ratepayers of the process and appeal options available to them as part of the revaluation process.

For the year following the revaluation process (2020) the council cannot increase/decrease the ARV for the county to facilitate an objective of the revaluation process which is to redistribute the commercial rates liability more equitable between ratepayers rather than to increase the total amount of commercial rates collected by a local authority.

It is also worth noting that Meath County Council is one of the top three local authorities in the country for the collection of rates, with a 93% collection level in 2018, up from 85% in 2015. This compares with an average across the 31 local authorities of an 86% collection rate. The Council will continue to liaise with rate payers and improve collection rates, where possible.

I am, as Chief Executive, recommending that there will be no change in the current 100% rate rebate policy and that Budget 2020 has been prepared on this basis. The rationale for this approach is that the collection of any additional income from the owners of vacant properties would present particular challenges in a county that has just gone through a Revaluation by the Valuations Office. However, an examination of the vacant rateable properties will be undertaken with a view to encouraging property owners to engage with the various schemes available at national level.

The Business Support Scheme has proven to be very successful and will be amended to better support small businesses. It has now evolved into a measure to encourage and assist businesses throughout Meath. In order to qualify, businesses are required to fully discharge their rates by a prescribed date in the due year.

5. Budget Objectives 2020

It is worth underlining that Meath County Council embodies the 'doing more with less' approach. The Council continues to have the lowest Revenue Expenditure per capita of any local authority in the State. In 2018, the Council spent €599.40 per person in the county, (up from €534.19 per person in 2017). This is well below the national average expenditure per capita for 2018, which was €978.91 per person.

Expenditure per Head of Population (HOP)

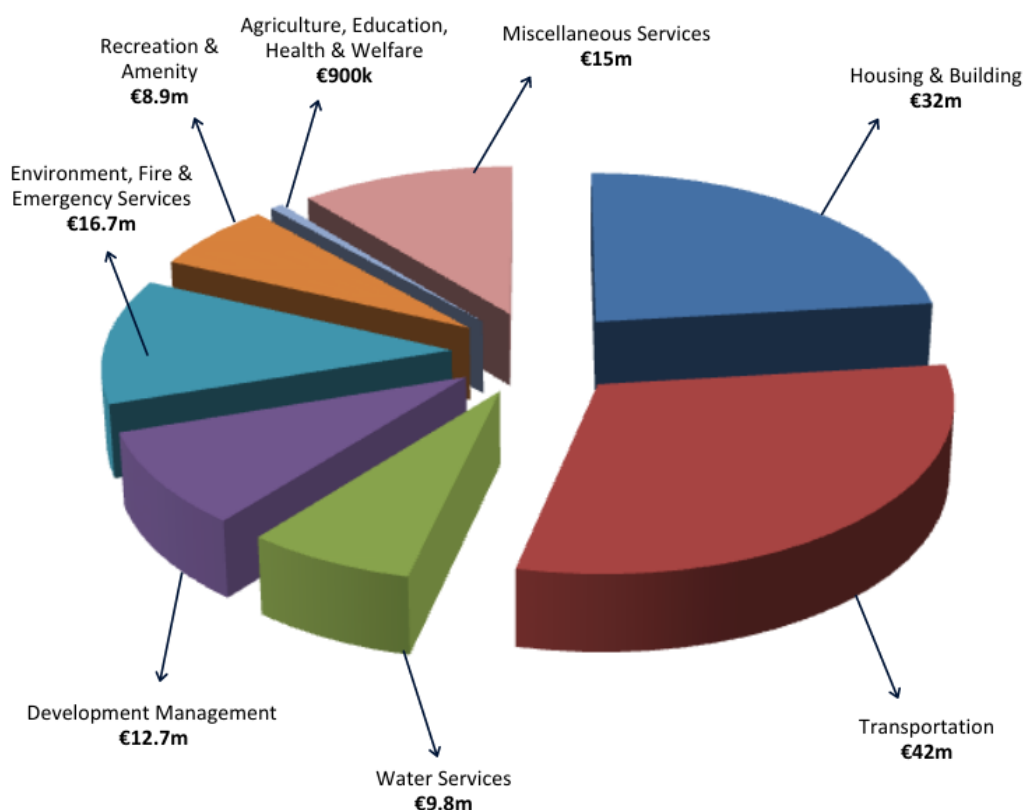
	Expenditure	% of Budget	Spend per HOP
Housing & Building	€32,195,528	23.15%	€165.07
Transportation	€42,404,754	30.48%	€217.41
Water Services	€9,874,153	7.10%	€50.63
Development Management	€12,738,956	9.16%	€65.31
Environment, Fire & Emergency Services	€16,770,390	12.06%	€85.98
Community Development	€16,770,390	6.43%	€45.84
Agriculture, Health, Welfare & Education	€8,940,13	0.65%	€4.62
Miscellaneous Services	€15,268,453	10.97%	€78.28
	€139,092,906	100%	€713.14

Population 195,044 - Census 2016

It should be noted that as the economy expands, the Council has witnessed increased expectations and a rise in costs from contractors and service providers. That said, the budget will help deliver essential services to communities across the county, address key challenges and make a significant impact on the local economy and in securing local jobs.

In particular, financial provision has been made for the following areas:

- Continued commitment of over €6.3m to ramp-up investment in housing and ongoing operations, including stock maintenance and tenancy sustainment services;
- Additional resources of €350,000 towards roads maintenance, an additional €200,000 on public lighting and traffic signals and an increase of €140,000 for street cleaning, parks and open spaces;
- Extend the winter gritting programme, with an additional €200,000 initially, so that by the end of this Council's tenure the gritting programme will go from covering 80% to 100% of the county's regional roads;
- Improving the suite of recreational and amenity services for our communities, including investments in our libraries (an additional €200,000), the arts and culture and local community facilities;
- Implementation of measures set out in our Climate Action Strategy, to help the county adapt and mitigate the effects of climate change, with a 44% increase to €420,000 in 2020;
- Hosting the national Age Friendly shared service centre and facilitating it to drive change across the public sector in providing services to an aging population;
- Enhanced environmental initiatives with resources in excess of €3m to encourage more effective waste management practices, including maintaining the reduced entry fees to our recycling centres;
- Building on the performance of our Local Enterprise Office in supporting business and employment creation, with a provision of €1.1m in 2020;
- Adoption of a new County Development Plan, in line with the provisions of the Regional Spatial and Economic Strategy and the National Planning Framework 2040;
- Supporting enhanced engagement with our stakeholders and customers and better communicating the services that we provide.



Housing

Responding to the national housing situation locally, by helping families and individuals to meet their housing needs remains the most important challenge facing Meath County Council. The Council was set a target of delivering 1,251 additional social housing units between 2017 and 2021 and is working towards this through a combination of construction, acquisition, leasing and through partnerships with Approved Housing Bodies working in the county.

The Council currently has a strong construction pipeline with the Housing Capital Programme for new social housing currently at 423 units, many at various stages of planning and construction and the Council is also working to develop further opportunities to expand this. The Council's capital delivery target for 2019 will be achieved and as in 2018, will be exceeded.

In excess of 1,100 households had their accommodation needs met by Meath County Council in 2019, through various housing supports, up 10% on 2018. While need continues to increase, the net housing need in the county continues to fall from 2,453 (2017), 1,966 (2018) to 1,733 in 2019.

The Council has improved the operation of many of its housing services and advanced a number of its strategic priorities for homeless services, traveller accommodation, applicants with a disability and tenant liaison.

A key challenge for 2020 will be to address the growing demand for housing support, with over 800 new applications for social housing received in 2019. Engagement with the Approved Housing Bodies will be vital and necessary to ensure a co-ordinated approach at local level in meeting this demand. Progression of all our current major capital projects will be a key priority in 2020, including the development of further pipeline projects and advancement of our Vacant Homes Action Plan.

There will also be a focus on maintenance and estate management programmes, with work continuing on our existing housing stock in terms of energy efficiency works and other improvements. A more systematic planned maintenance programme will be prioritised in 2020. Further progress will be made in addressing the accommodation needs of people with a disability and providing more appropriate homes for older people.

Transportation

Meath County Council manages and maintains over 3,500km of road, which includes the provision of routine and winter maintenance, surface dressing, public lighting, traffic management and safety and road improvements, including bridge works and footpath improvements.

The Council has achieved progress on a number of strategic national primary and secondary roads schemes in recent years and in 2020 will prioritise construction of the N51 Dunmoe scheme, the R150 Laytown-Bettystown Spine Road and Phase 2 of the Navan 2030 Scheme. The rising costs of road contracts and changes in how some funding from the Department can be used will continue to be a challenge in 2020. The Council will continue to realise efficiencies and maximise the resources at its disposal. Provision has been made in Budget 2020 to extend the winter gritting programme with the objective of covering the entire regional road network in due course.

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. The Council is now operating its three year roads programme for 2019-2021 and will continue to deploy survey data and specialist traffic modelling to inform decision-making and strategic planning on the road network.

Planning and Economic Development

The review of the County Development Plan recommenced in 2019 following the adoption of the Regional Spatial and Economic Strategy (RSES) for the Eastern and Midland Region. The review process will be completed in 2020.

The implementation of the Council's Economic Development Strategy 2014-2022 has generated positive results and undoubtedly places Meath on the national and international stage as a prime business location. Place-making, smart specialisation and addressing strengths and weaknesses are core components of national enterprise policy and at a local level the 'Make it Meath' campaign will lead to the achievement of our key objectives of a 15% increase in new FDI and creating 7,500 jobs in the county by 2022.

Supporting indigenous businesses and SMEs is also a key part of our strategy. The Meath Local Enterprise Office (LEO) is providing a range of support services and grants to entrepreneurs and small businesses wishing to start or grow a business. In 2019, it provided funding of €800,000 in business supports and rolled-out a programme of Brexit-related supports for local SMEs. Our Boyne Valley Food Strategy, in conjunction with Louth County Council, is supporting the agri-food sector in the county. This is a sector that will be challenged by Brexit but the efforts of our dedicated staff and the local producers have been recognised internationally which will assist in making the sector more resilient and provide opportunities to diversify their markets.

Boyne Valley Tourism has had a number of successes in 2019, most notably the collaboration on the Púca Halloween Festival, which we hope will grow into a recognised festival to attract international visitors to the county. Further, the completion of works on the Royal Canal Greenway should leverage growth in visitors in 2020, with the appropriate investment in marketing, which Budget 2020 has made provision for. The Tourism Team will continue to use all opportunities to promote the county and will also commence the review of a new Boyne Valley Tourism Strategy post-2020.

Sustainable Communities

As a Council, we have a clear focus on housing, but not in isolation. The creation of sustainable and resilient communities is an important part of the vision we have for Meath. Many of our essential services, across all Departments, enhance the well-being and quality of life of our residents and communities. The work of the Local Community Development Committee (LCDC) in overseeing the implementation of a number of strategic plans and funding programmes across the county is bearing fruit and starting to deliver tangible results. Implementation of key measures will continue in 2020.

The Community Department is rolling out a number of initiatives to support communities, to provide facilities for community activities, training, recreation and leisure. Budget 2020 provides for grant funding for community groups to support their activities and enhance their local areas.

We are proud to host the Age Friendly national shared service centre and it is working in collaboration with a range of statutory bodies to enable significant change in how we provide for and deliver services to an aging population, in the areas of housing, transport and health services.

Our network of libraries are essential points of contact in our communities and continue to expand the range and nature of the services they offer, including the My Open Library initiative in 2019. Many of our libraries have been up-graded in recent years and this work will continue in 2020.

Also, the Arts Office will implement the County Arts Development Plan 2019-2024, adopted in 2019 and the opening of the Kells Heritage Centre in 2019 provides a vibrant creative space in the county to support the arts and increase participation from across all communities.

Environmental, Emergency and Essential Services

The Council continues to invest in new fleet to extend our capacity for road gritting and dealing with unforeseen events, such as extreme weather, as they happen. The occurrence of flooding is a key risk during storm events and the Council will continue to progress the flood relief schemes identified as part of the Catchment Flood Risk Management Programme (CFRAM). It should also be underlined that the Council will operate the Service Level Agreement with Irish Water in 2020 and continues to play a key role in the provision of water and wastewater services to residents and businesses in the county, including during challenging climatic conditions.

During times of emergency, the county and its citizens rely on our excellent Fire and Rescue Service (the first fire service in Ireland to receive ISO 45001 accreditation, which it retained in 2019) and the volunteer members of the Civil Defence. We have committed resources to improving the facilities for these essential services and these will be substantially progressed in 2020.

The Council adopted the Climate Action Strategy in 2019, which includes both mitigation and adaptation measures. This is being implemented and will continue to be rolled-out in 2020. A key part of the plan is the engagement with citizen stakeholders, in terms of making a sustainable difference. In line with that, the Council will focus on improving the local environment, most specifically through our environmental education and awareness activities and the measures agreed under our newly adopted Litter Management Plan.

Customer Service, Human Resources and Support Services

The customer service model introduced in 2014 has resulted in many benefits, including faster response times 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 a 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. To enhance this approach, an up-graded version of the CRM system will be implemented in 2020.

An essential aspect to providing excellent customer service is having an excellent workforce. As part of ongoing workforce planning, the Council continues to review staffing levels and the workforce has increased in recent years in order to respond to requirements as they emerge. Our current headcount stands at 845 and we will increase this further in 2020, in areas of greatest need. A key focus is on being an employer of choice, to retain and attract skilled people and to support the welfare, learning and development requirements of staff. These will continue as priorities in 2020.

Our ability as an organisation to provide the services our citizens require, and also the way in which our citizens interact with us, is increasingly reliant on technology. Our Information Systems Department will continue to deliver business improvements, including security upgrades, enhanced data analysis capacity and better online customer support, including the launch of our re-vamped website in 2019.



As a public body, there is an obligation on us to engage, inform and communicate with all stakeholders. In line with the reforms under Our Public Services 2020, the Council will adopt a strategic and proactive approach to communications, with a dedicated team engaging with all target audiences using the most appropriate media platforms.

The Council has a responsibility to support the elected members in their role and to facilitate the range of statutory and other meetings. It will continue to maintain the Register of Electors and put in place resources to support the democratic process. The development of a number of corporate facilities will also be advanced in 2020, including a new Council Chamber and office extension at the Council's Headquarters in Buvinda House.

6. Acknowledgements

In conclusion, I wish to thank the Cathaoirleach Cllr. Wayne Harding and his predecessor Cllr. Tom Kelly and the Councillors of Meath County Council for their contribution and support over the past financial year. I look forward to continuing to work in partnership with the Elected Members on the delivery of a high quality public service for the people of Meath.

I would like to pay tribute to all the staff for their commitment and enthusiasm in the delivery of these services across the county. The preparation of the Budget is a difficult and demanding task co-ordinated by the Finance Team and involving all Departments. In this regard, I would like to thank all staff involved in the Budget process but in particular the Management Team for their on-going cooperation, with a special acknowledgement of Ms. Fiona Lawless, Head of Finance, and to Ms. Sheila Harkin and Mr. Paul Timoney and their colleagues for their tremendous work in relation to the detailed preparation of this Budget.

Finally, I formally recommend Budget 2020 as presented to the Council for adoption.

Jackie Maguire,



Chief Executive



Budget 2020 - Expenditure

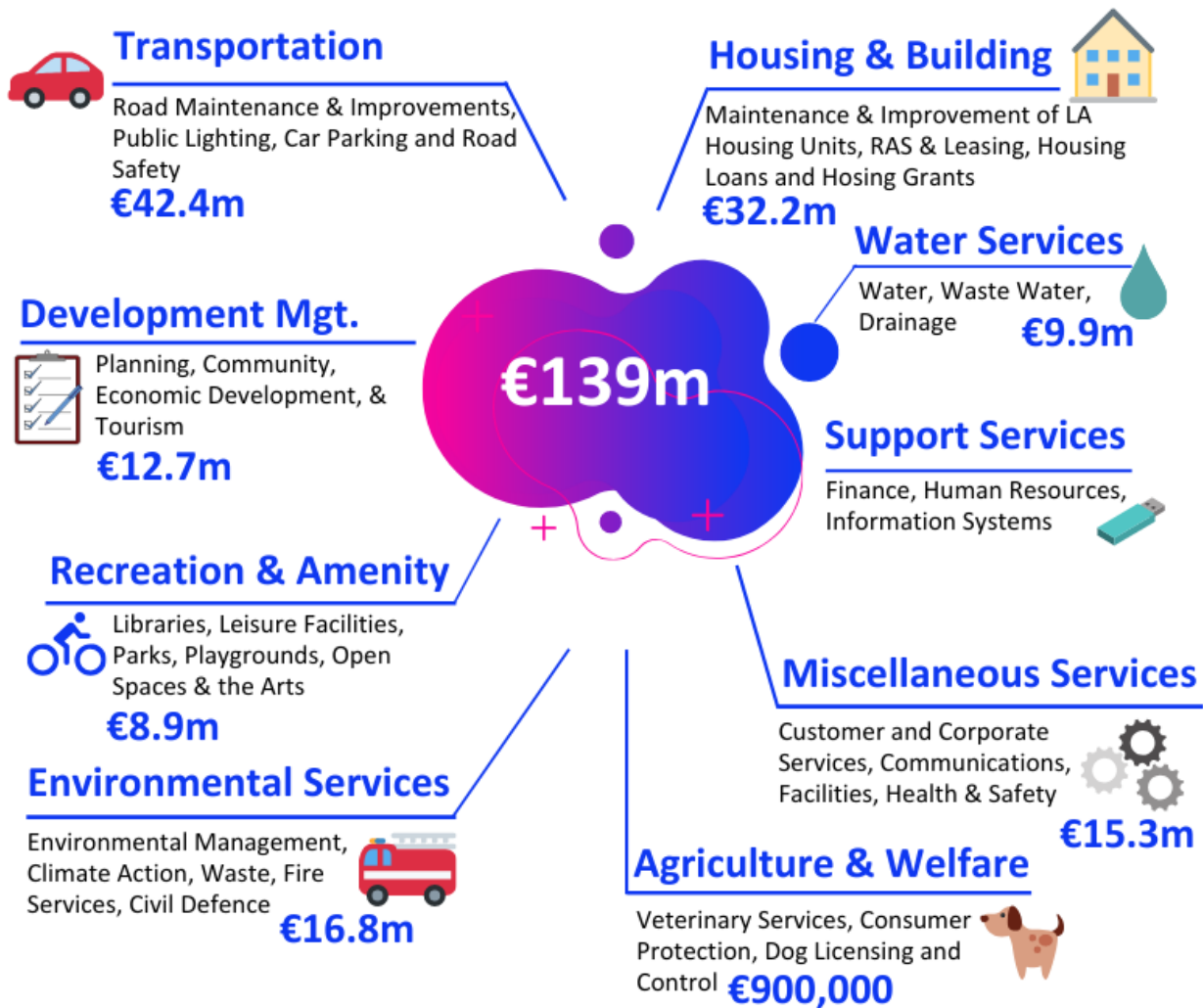
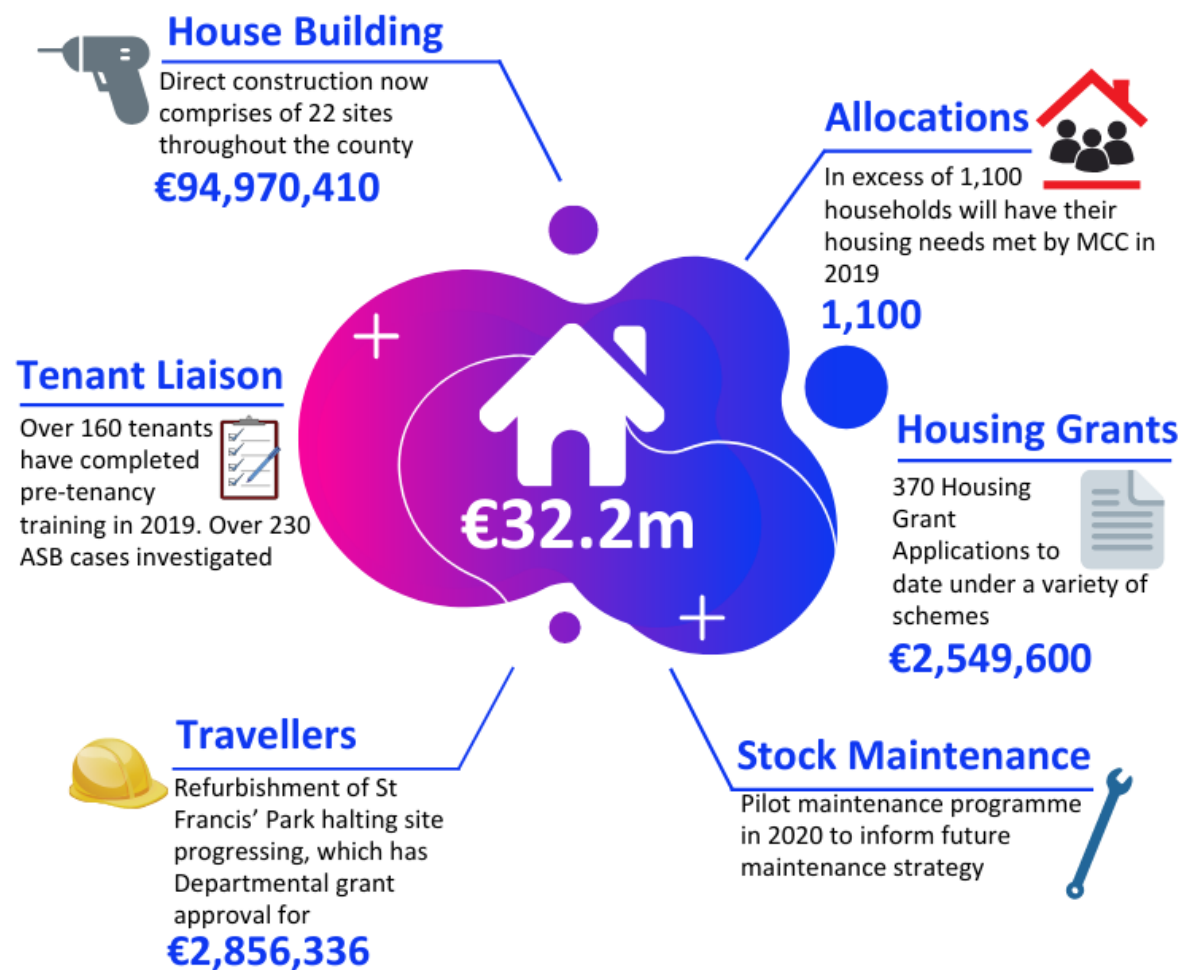


TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2020 €	%	Estimated Net Expenditure Outturn 2019 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	32,195,528	31,540,114	655,414	1.1%	108,108	0.2%
B Road Transport & Safety	42,404,754	24,240,512	18,164,242	31.3%	16,127,064	31.5%
C Water Services	9,874,153	8,926,418	947,735	1.6%	794,671	1.6%
D Development Management	12,738,956	5,427,285	7,311,671	12.6%	6,783,836	13.3%
E Environmental Services	16,770,390	5,729,500	11,040,890	19.0%	10,365,106	20.3%
F Recreation and Amenity	8,940,131	413,826	8,526,305	14.7%	8,152,383	15.9%
G Agriculture, Education, Health & Welfare	900,541	472,710	427,831	0.7%	464,928	0.9%
H Miscellaneous Services	15,268,453	4,294,616	10,973,837	18.9%	8,369,902	16.4%
	139,092,906	81,044,981	58,047,925	100.0%	51,165,998	100.0%
Provision for Debit Balance	-	-	-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)		58,047,925			
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		14,054,138	14,054,138			
SUB-TOTAL	(B)		14,054,138			
AMOUNT OF RATES TO BE LEVIED	(A)-(B)		43,993,787			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)	(D)		43,993,787			
Net Effective Valuation	(E)		227,006,113			
GENERAL ANNUAL RATE ON VALUATION	(D)/(E)		0.1938			

Housing

Service Division A



Service Division A

Housing and Building

Achievements in 2019

Housing Capital

- Direct construction programme for the period 2017-2021 now comprises 22 sites throughout the county, totalling 423 units (€94,970,410), with 84 units due to be delivered by the end of 2019 across six sites (€18,426,959)
- Meath County Council's Rebuilding Ireland capital delivery target for 2019 will be achieved, with 391 new social housing units to be delivered across the key capital delivery mechanisms, including direct construction, Part V, Approved Housing Bodies and through the acquisition programme
- Funding approval was received from the Department of Housing, Planning and Local Government in respect of a number of capital project submissions made during the year, including direct construction, Part V, turnkey acquisitions and regeneration projects. Total funding approved to date in 2019 regarding capital project totals is €47,221,849 (202 units), representing future pipeline delivery
- Collaborative work with the Approved Housing Bodies has yielded significant delivery during 2019 (192 units), with a further 150 units granted approval, with expected delivery in 2020
- Refurbishment works were carried out on over 60 casual vacancies to date in 2019
- Works on 46 units under the Local Authority Adaptation Works Scheme will be completed by year end.

Housing Grants

- Approval has been given to 370 housing grant applications to date under the following schemes: Housing Adaptation Grant for People with a Disability; Housing Aid for Older People; Mobility Aid Grants, to a combined value of €2,549,600

Housing Allocations

- In excess of 1,100 households will have their accommodation needs met by Meath County Council in 2019, through various housing supports, including Housing Assistance Payment, the Rental Accommodation Scheme, Approved Housing Bodies, as well as through direct allocations by Meath County Council
- The 2019 Summary of Social Housing Assessment recorded a net housing need of 1,733 as at 24th June 2019 for the county (gross housing need inclusive of HAP recipients was 3,864).

Tenant Liaison

- In excess of 160 tenants completed pre-tenancy training during 2019, obtaining a variety of information concerning their tenancy with Meath County Council
- 230 anti social behaviour cases have been investigated by the Tenant Liaison team to date in 2019.

Homeless Service

- Some 159 households have required an emergency accommodation placement to date in 2019
Progress was made during 2019 in advancing a number of strategic priorities for Meath County Council's Homeless Service, including the advancement of a five unit Family Hub facility in Navan and the Housing First model. In addition, the Homeless HAP Placefinder Service has supported 128 tenancies to date.

Traveller Accommodation

- The Traveller Accommodation Programme 2019 – 2024 was drafted and adopted during 2019, and provides the overall delivery framework for addressing the accommodation needs of Travellers in the County over the next five years
- Work continued to bring forward the proposed refurbishment of St Francis' Park halting site, which has Departmental approval for a €2,856,336 grant. Departmental approval is currently being sought in order to proceed to the Part 8 planning process.

Resettlement Programme

- During 2019, Meath County Council contributed towards the national commitment to assist in alleviating the Syrian refugee humanitarian crisis, by coordinating the resettlement of 22 refugee families to the County, under the Irish Resettlement Programme. Through our engagement under the current 24 month programme, Meath County Council will have, by the end of 2019, resettled 43 refugee families (182 persons in total).

Rented Minimum Standards

- A significant increase on the number of private rented dwellings inspected by Meath County Council will be recorded for 2019, with in excess of 1,000 inspections conducted. This is as a result of a number of measures introduced during 2019 in order to achieve quality private rental accommodation in the County.

Initiatives and Challenges for 2020

Provision has been made in the 2020 Housing Budget for the following:

- Funding of grants under the Housing Grant Scheme to a value of €2,518,800;
- Response and Preventative Maintenance programmes;
- Increased delivery by the Approved Housing Body sector in terms of new social units and related Payment and Availability Agreements;
- Estate Management Initiatives.

The need for social housing continues to increase, with over 800 new applications for Social Housing received to date in 2019. A key challenge for 2020 will be to continue to address the demand for housing support in the context of Rebuilding Ireland in collaboration with all key stakeholders. In this context, the progression of all our current major capital projects will be a key priority for the Housing Department in 2020, including the development of further pipeline projects and the advancement of our Vacant Homes Action Plan and related regeneration projects.

Demand on our Homeless Service remains unabated, and will require increased funding at both local and national level in order to sustain the service provided, through the provision of emergency accommodation and preventative measures.

The implementation of Housing First will be a priority in 2020, with a view to establishing multiple Housing First tenancies, thereby addressing the needs of a number of long term cyclical homeless clients.

The revision of Meath County Council's 'Strategy for Housing People with a Disability' in 2020 will renew our strategic approach in addressing the accommodation needs of applicants with a disability, and feed into future social housing provision. The related Age Friendly and rightsizing agendas will also be advanced through the opportunities that pipeline delivery will provide.

With the conclusion of works under the Energy Upgrade Programme Phase 1 in 2019, attention will be placed on Phase 2 type works (deep energy retrofit works) on applicable properties within our stock in 2020, thereby making a contribution towards the achievement of our collective commitments in relation to Climate Action.

There has been considerable expenditure on existing housing stock in recent years, primarily through pre-let expenditure, energy efficiency works and a number of targeted window and door replacement programmes. As part of overall stock management, it is the intention to introduce a more systematic planned maintenance programme. To this end, provision has been made to implement a pilot planned maintenance programme in one of our Local Authority estates during 2020, in order to inform the development of future strategy on the matter. The advancement of the approved refurbishment scheme for Alverno Court, Laytown is also to be achieved.

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	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	6,273,043	6,273,043	2,225,961	2,225,961	6,043,128	6,383,767	2,527,602	2,527,602
A02 Housing Assessment, Allocation and Transfer	28,104	28,104	-	-	43,079	43,082	-	-
A03 Housing Rent and Tenant Purchase Administration	1,136,651	1,136,651	10,019,989	10,019,989	808,692	843,930	8,675,671	9,275,671
A04 Housing Community Development Support	533,061	533,061	296,477	296,477	539,320	539,632	296,669	296,669
A05 Administration of Homeless Service	2,122,110	2,122,110	1,558,739	1,558,739	1,647,210	1,847,555	1,163,897	1,343,897
A06 Support to Housing Capital Prog.	2,864,134	2,864,134	632,465	632,465	2,803,983	2,806,229	677,275	677,275
A07 RAS and Leasing Programme	13,750,182	13,750,182	13,729,472	13,729,472	10,824,020	10,824,116	10,820,958	10,820,958
A08 Housing Loans	2,715,856	2,715,856	943,933	943,933	2,295,586	2,396,168	643,353	803,703
A09 Housing Grants	2,523,352	2,523,352	2,015,138	2,015,138	2,049,543	2,323,579	2,045,100	2,319,100
A11 Agency & Recoupable Services	855	855	-	-	854	861	-	-
A12 HAP Programme	248,180	248,180	117,940	117,940	274,555	274,644	110,580	110,580
Division A Total	32,195,528	32,195,528	31,540,114	31,540,114	27,329,970	28,283,563	26,961,105	28,175,455

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	4,882,000	4,882,000	4,641,720	4,971,720
A0102 Maintenance of Traveller Accommodation Units	269,014	269,014	266,692	266,692
A0103 Traveller Accommodation Management	61,700	61,700	61,700	61,700
A0104 Estate Maintenance	50,000	50,000	50,000	50,000
A0199 Service Support Costs	1,010,329	1,010,329	1,023,016	1,033,655
A01 Maintenance & Improvement of LA Housing Units	6,273,043	6,273,043	6,043,128	6,383,767
A0201 Assessment of Housing Needs, Allocs. & Trans.	27,738	27,738	42,713	42,713
A0299 Service Support Costs	366	366	366	369
A02 Housing Assessment, Allocation and Transfer	28,104	28,104	43,079	43,082
A0301 Debt Management & Rent Assessment	941,139	941,139	642,262	677,262
A0399 Service Support Costs	195,512	195,512	166,430	166,668
A03 Housing Rent and Tenant Purchase Administration	1,136,651	1,136,651	808,692	843,930
A0401 Housing Estate Management	-	-	-	-
A0402 Tenancy Management	164,317	164,317	172,122	172,122
A0403 Social and Community Housing Service	289,000	289,000	289,000	289,000
A0499 Service Support Costs	79,744	79,744	78,198	78,510
A04 Housing Community Development Support	533,061	533,061	539,320	539,632
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	2,049,231	2,049,231	1,575,434	1,775,434
A0599 Service Support Costs	72,879	72,879	71,776	72,121
A05 Administration of Homeless Service	2,122,110	2,122,110	1,647,210	1,847,555
A0601 Technical and Administrative Support	2,122,850	2,122,850	2,064,925	2,064,925
A0602 Loan Charges	144,864	144,864	155,311	155,311
A0699 Service Support Costs	596,420	596,420	583,747	585,993
A06 Support to Housing Capital Prog.	2,864,134	2,864,134	2,803,983	2,806,229
A0701 RAS Operations	4,809,170	4,809,170	4,715,133	4,715,133
A0702 Long Term Leasing	214,836	214,836	189,675	189,675
A0703 Payment & Availability	8,714,636	8,714,636	5,907,683	5,907,683
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	11,540	11,540	11,529	11,625
A07 RAS and Leasing Programme	13,750,182	13,750,182	10,824,020	10,824,116
A0801 Loan Interest and Other Charges	2,211,134	2,211,134	1,882,806	1,982,644
A0802 Debt Management Housing Loans	117,241	117,241	93,025	93,025
A0899 Service Support Costs	387,481	387,481	319,755	320,499
A08 Housing Loans	2,715,856	2,715,856	2,295,586	2,396,168

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Scheme Grant	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	2,518,800	2,518,800	2,045,000	2,319,000
A0999 Service Support Costs	4,552	4,552	4,543	4,579
A09 Housing Grants	2,523,352	2,523,352	2,049,543	2,323,579
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	855	855	854	861
A11 Agency & Recoupable Services	855	855	854	861
A1201 HAP	209,261	209,261	236,315	236,315
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	38,919	38,919	38,240	38,329
A12 HAP Programme	248,180	248,180	274,555	274,644
Division A Total	32,195,528	32,195,528	27,329,970	28,283,563

Table F - Income

Division A - Housing and Building				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	15,784,843	15,784,843	13,544,275	13,818,275
Other	-	-	-	-
Total Government Grants & Subsidies	15,784,843	15,784,843	13,544,275	13,818,275
Goods & Services				
Rents from Houses	10,645,520	10,645,520	9,420,000	10,020,000
Housing Loans Interest & Charges	986,482	986,482	634,234	796,234
Superannuation	155,169	155,169	159,146	159,146
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	1,272,000	1,272,000	873,000	1,053,000
Other income	2,696,100	2,696,100	2,330,450	2,328,800
Total Goods & Services	15,755,271	15,755,271	13,416,830	14,357,180
Division A Total	31,540,114	31,540,114	26,961,105	28,175,455

Transportation

Service Division B



Service Division B

Transportation

Achievements in 2019

Road Improvements

Road Improvement achievements included the delivery of the circa €38m road works programme and the completion of 14 Community Involvement Schemes (majority of the funding from the Department of Transport, Tourism and Sport (DTT&S) and 12 Local Improvement Schemes (grant funding from the Department of Rural and Community Development (DR&CD)). These schemes showcase how partnership between the Council and communities can deliver meaningful improvements on roads, which otherwise would not receive maintenance/improvement funding. A list of potential schemes for participation in the Community Involvement Scheme (CIS) 2020 and 2021 has been submitted to the DTT&S in a bid for further funding for this initiative.

National Primary and Secondary Road Schemes were advanced in 2019

- N2 Slane Bypass – Emerging preferred route to be announced by end 2019
- N51 Dunmoe Phase 2 – Notice to Treat has been issued to landowners and Land and Property Valuation Services Consultants have been appointed. Topographical, Archaeological and Supplementary Ground Investigation works are ongoing. Detailed design and preparation of contract documents is advancing in anticipation of construction starting in 2020
- N51/R147 Junction Navan - Works on the redesigned junction completed
- N52 Grange to Clontail Road scheme - Route selection finalised. The Ground Investigation Survey Contract ongoing – Part 8 documents are currently being drafted with the submission for planning approval to be made before the end of 2019
- N2 Rath Roundabout to Kilmoon – Design Consultants have been appointed. Concept and Feasibility reports are being drafted along with a Section 85 agreement with Fingal County Council
- National Road Pavement Schemes – 6.2 km resurfacing constructed. A further 6.3km of resurfacing and 540m of retexturing (costing €2.067m) on national roads completed by end 2019

Non-National road network maintained in 2019:

Road Restoration

- Regional Roads – 18.35km and Local Roads - 62.13 km (including 8.66 kms for CIS)
- 4.63kms of roads were completed under the Local Improvement Scheme

Surface Dressing

- Regional – 27.42 kms (including road restoration lengths)
- Local –153.51 kms (including road restoration lengths and CIS schemes) (A further 4.62 kms was also surface dressed under the LIS Scheme)

A new element of funding under the Department of Transport, Tourism and Sport grant was allocated to Meath County Council in 2019 in the amount of €1m for works on former National Roads and 3.6 km of resurfacing has been completed in 2019, under this heading.

Additional Non-National Schemes progressed in 2019

- R150 Laytown to Bettystown Spine Road – The Compulsory Purchase Order (CPO) was confirmed by An Bord Pleanála. Detailed design is progressing in anticipation of a construction start in 2020.
- LDR4 Abbeyland Navan - An Environmental Impact Statement (EIS) and CPO are being prepared for submission to An Bord Pleanála before end of 2019.
- LIHAF - LDR6 Navan R153 to Ferganstown and Ballymacon – Construction contract awarded and works commenced in October.
- LIHAF - Ratoath Outer Relief Road Phase 1- Contractor has been appointed and works are progressing on site. Expected to be completed Q2 2020.
- LDR1b – The Part 8 is approved.
- R162 Kilberry - DTTAS appraisal approved. Tenders have been received and a contractor is to be appointed. Public consultation for Phase 1 has been completed .
- R155 Curragha - Traffic Calming design progressing. DTTAS appraisal submitted and approved.
- Kilbride Rd/R125 Ashbourne Rd, Ratoath - Realignment of junction – the Part 8 process is nearing completion.
- Milltown Road Scheme – Letters to successful and unsuccessful tenderers for construction contracted issued.
- R154 Batterjohn Junction – Construction Contract Awarded and is due to start Q4 2019.
- R154 Kiltale Junction Improvements – Construction Contract tendered.
- Access Road Frontlands Kells – MCC application has been submitted to An Bord Pleanála for approval.
- Designs have been progressed for junction improvements and traffic calming in Julianstown, Batterstown and Curragha.

Bridge Remedial Works progressed in 2019

Remedial Works were carried out on the Moygaddy Bridge and design works progressed for the following bridges: Castleparks Bridge, Annes Bridge, Stoneyford Bridge, Annesbrooke Bridge, Skearke Bridge, Clonard Bridge, Kearntown Bridge, Cornmill Bridge, Maudlin Bridge.

Safety Improvement Works progressed in 2019

Safety Improvement Works have been funded at the following locations; Hayestown L3400/L50521; Longwood Village R160/L4020; Greenan, Drumconrath R165/L34036; Culmullin Cross L6205/L62051/R125 and Knockbrack, Oldcastle R195/L68197.

Sustainable Transport Schemes progressed in 2019:

- Boyneside Trail – Planning submission being prepared for submission to An Bord Pleanála Q4 2019.
- Royal Canal – Construction works between Ferrans Lock and Cloncurry completed.
- Boyne Greenway – Tender competition for consultants to prepare a preliminary design and application for statutory approval commenced.
- Boyne Valley to Lakelands County Greenway – Funding applications submitted to DTT&S Greenway Strategy Grants and Rural Regeneration & Development Fund.
- Navan 2030 – Phase 1 construction contract for Railway Street commenced. Detailed design and tender documentation for phase 2 is being prepared for tender commencement in Q4 2019.
- Installation of Bus Shelters – Countywide project ongoing – tender underway.
- Cycle Parking - Site locations have been identified and tender documents prepared.

Speed Limit Review

Road Traffic (Special Speed Limits), County of Meath Bye-Laws came into effect from April 3rd, 2019.

Work continued on the delivery of other services:

- Ordinary Maintenance, Winter Maintenance Service and Maintenance of Plant and Machinery.
- Commencement of new centralised contract for maintenance of traffic signals/lights .
- Capital Programme of Footpath Improvement Works.
- Public Lighting Services, maintenance and capital programme of Public Lighting upgrades and Energy Efficiency Schemes across the county.
- Development Control / Transport Planning Advice.
- Road Safety Improvement Schemes, Promotion and Education.
- Road Opening Licences, Abnormal Load Applications, Roads and Services in Charge queries.
- Review of bus licences and Bus Stop locations.
- Additional funding of €694,000 was provided by DTTAS for Drainage Schemes throughout the county and this was split across the six Municipal Districts to tackle drainage issues.

Initiatives and Challenges for 2020:

The continuing challenge for the Council in 2020 will be to deploy the resources available in the most effective way to maintain the network and provide the best level of service possible to the public.

The road works programme 2020 will be informed by the data collected from the extensive condition surveys carried out on the non-national road network in 2018. In this regard, the 3 Year Programme for 2019 – 2021 was submitted to the Department of Transport, Tourism & Sport at the end of 2018.

Ongoing levels of development activity countrywide, resulting in increased contractor prices will prove a significant challenge on the ability of the Council to maintain the current level of transportation service provision in line with the achievements listed above.

Progression of all our major Capital Schemes will be a priority in 2020, with particular focus on commencing construction of the N51 Dunmoe – Phase 2 scheme, as well as the R150 Laytown to Bettystown Spine Road and Phase 2 of the Navan 2030 Scheme.

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	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	818,133	818,133	284,472	284,472	715,759	796,229	266,294	354,749
B02 NS Road - Maintenance and Improvement	357,916	357,916	300,981	300,981	356,150	349,651	291,983	301,148
B03 Regional Road - Maintenance and Improvement	13,082,739	13,082,739	9,040,353	9,040,353	11,253,434	12,073,011	7,755,254	9,042,460
B04 Local Road - Maintenance and Improvement	17,911,842	17,911,842	10,072,373	10,072,373	15,754,671	16,990,027	8,161,701	9,672,181
B05 Public Lighting	2,659,323	2,659,323	16	16	2,372,582	2,532,990	16	16
B06 Traffic Management Improvement	103,111	103,111	2,441	2,441	102,110	102,362	2,503	2,503
B07 Road Safety Engineering Improvement	333,447	333,447	280,475	280,475	263,071	332,548	211,365	280,615
B08 Road Safety Promotion & Education	374,034	374,034	8,796	8,796	369,451	370,242	59,021	59,021
B09 Car Parking	1,058,497	1,058,497	1,688,000	1,688,000	1,262,498	1,287,498	1,773,000	1,712,911
B10 Support to Roads Capital Prog	1,895,054	1,895,054	155,950	155,950	1,773,832	1,798,312	159,947	159,947
B11 Agency & Recoupable Services	3,810,658	3,810,658	2,406,655	2,406,655	3,594,796	3,610,092	2,330,347	2,530,347
Division B Total	42,404,754	42,404,754	24,240,512	24,240,512	37,818,354	40,242,962	21,011,431	24,115,898

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2020		2019	
	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	104,091	104,091	104,046	104,046
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	177,204	177,204	167,110	247,204
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	536,838	536,838	444,603	444,979
B01 NP Road - Maintenance and Improvement	818,133	818,133	715,759	796,229
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	121,661	121,661	116,094	116,094
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	185,689	185,689	190,078	183,422
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	50,566	50,566	49,978	50,135
B02 NS Road - Maintenance and Improvement	357,916	357,916	356,150	349,651
B0301 Regional Roads Surface Dressing	699,010	699,010	600,140	697,858
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	4,676,200	4,676,200	3,956,200	4,676,200
B0303 Regional Road Winter Maintenance	339,570	339,570	145,000	145,000
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	4,620,046	4,620,046	4,114,901	4,114,901
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	2,747,913	2,747,913	2,437,193	2,439,052
B03 Regional Road - Maintenance and Improvement	13,082,739	13,082,739	11,253,434	12,073,011
B0401 Local Road Surface Dressing	1,951,900	1,951,900	1,783,800	1,949,592
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	6,841,800	6,841,800	5,815,777	6,841,800
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	100,000	100,000	100,000	100,000
B0405 Local Roads General Maintenance Works	5,222,840	5,222,840	4,510,063	4,519,488
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	3,795,302	3,795,302	3,545,031	3,579,147
B04 Local Road - Maintenance and Improvement	17,911,842	17,911,842	15,754,671	16,990,027
B0501 Public Lighting Operating Costs	2,384,212	2,384,212	2,103,854	2,264,212
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	275,111	275,111	268,728	268,778
B05 Public Lighting	2,659,323	2,659,323	2,372,582	2,532,990

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	82,001	82,001	82,001	82,001
B0699 Service Support Costs	21,110	21,110	20,109	20,361
B06 Traffic Management Improvement	103,111	103,111	102,110	102,362
B0701 Low Cost Remedial Measures	275,000	275,000	205,750	275,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	58,447	58,447	57,321	57,548
B07 Road Safety Engineering Improvement	333,447	333,447	263,071	332,548
B0801 School Wardens	208,268	208,268	207,898	207,898
B0802 Publicity and Promotion Road Safety	53,504	53,504	52,825	52,825
B0899 Service Support Costs	112,262	112,262	108,728	109,519
B08 Road Safety Promotion & Education	374,034	374,034	369,451	370,242
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	771,000	771,000	927,000	952,000
B0903 Parking Enforcement	85,000	85,000	85,000	85,000
B0999 Service Support Costs	202,497	202,497	250,498	250,498
B09 Car Parking	1,058,497	1,058,497	1,262,498	1,287,498
B1001 Administration of Roads Capital Programme	-	-	-	-
B1099 Service Support Costs	1,895,054	1,895,054	1,773,832	1,798,312
B10 Support to Roads Capital Prog	1,895,054	1,895,054	1,773,832	1,798,312
B1101 Agency & Recoupable Service	3,747,119	3,747,119	3,531,708	3,546,665
B1199 Service Support Costs	63,539	63,539	63,088	63,427
B11 Agency & Recoupable Services	3,810,658	3,810,658	3,594,796	3,610,092
Division B Total	42,404,754	42,404,754	37,818,354	40,242,962

Table F - Income

Division B - Road Transport & Safety

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	-	-	-	-
TII Transport Infrastructure Ireland	18,982,646	18,982,646	15,653,111	19,187,001
Culture, Heritage & Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	18,982,646	18,982,646	15,653,111	19,187,001
Goods & Services				
Parking Fines & Charges	1,675,000	1,675,000	1,765,000	1,698,911
Superannuation	480,684	480,684	493,003	493,003
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	3,102,182	3,102,182	3,100,317	2,736,983
Total Goods & Services	5,257,866	5,257,866	5,358,320	4,928,897
Division B Total	24,240,512	24,240,512	21,011,431	24,115,898

Service Division C

Water Services

In 2020, Meath County Council will enter the seventh year of the twelve year 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 to the residents and businesses of the county.

The Council's 2020 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 2020. 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 drainage, storm flooding, group schemes, private regulated water supplies, well grants or lead piping replacement grants. Therefore, Meath County Council will continue to have direct responsibility for these matters and is providing funding for same from its own resources in the 2020 Budget.

During 2020, 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 2020 and beyond.

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	4,390,277	4,390,277	231,328	231,328	4,392,756	4,400,980	237,257	237,257
C02 Waste Water Treatment	3,702,467	3,702,467	126,434	126,434	3,655,528	3,658,337	129,674	129,674
C03 Collection of Water and Waste Water Charges	49,914	49,914	4,814	4,814	48,389	48,728	4,937	4,937
C04 Public Conveniences	59,048	59,048	21,986	21,986	58,952	58,962	22,037	22,037
C05 Admin of Group and Private Installations	315,084	315,084	191,079	191,079	311,186	309,696	191,235	191,235
C06 Support to Water Capital Programme	1,344,064	1,344,064	93	93	1,154,841	1,155,399	95	95
C07 Agency & Recoupable Services	8,299	8,299	8,350,684	8,350,684	8,274	8,335	8,265,531	8,265,531
C08 Local Authority Water and Sanitary Services	5,000	5,000	-	-	5,000	5,000	-	-
Division C Total	9,874,153	9,874,153	8,926,418	8,926,418	9,634,926	9,645,437	8,850,766	8,850,766

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	2,282,566	2,282,566	2,214,369	2,214,369
C0199 Service Support Costs	2,107,711	2,107,711	2,178,387	2,186,611
C01 Water Supply	4,390,277	4,390,277	4,392,756	4,400,980
C0201 Waste Plants and Networks	1,236,323	1,236,323	1,165,427	1,165,427
C0299 Service Support Costs	2,466,144	2,466,144	2,490,101	2,492,910
C02 Waste Water Treatment	3,702,467	3,702,467	3,655,528	3,658,337
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	49,914	49,914	48,389	48,728
C03 Collection of Water and Waste Water Charges	49,914	49,914	48,389	48,728
C0401 Operation and Maintenance of Public Conveniences	52,183	52,183	52,183	52,183
C0499 Service Support Costs	6,865	6,865	6,769	6,779
C04 Public Conveniences	59,048	59,048	58,952	58,962
C0501 Grants for Individual Installations	85,000	85,000	85,000	85,000
C0502 Grants for Water Group Schemes	110,000	110,000	110,000	110,000
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	44,982	44,982	43,201	43,201
C0599 Service Support Costs	75,102	75,102	72,985	71,495
C05 Admin of Group and Private Installations	315,084	315,084	311,186	309,696
C0601 Technical Design and Supervision	-	-	-	-
C0699 Service Support Costs	1,344,064	1,344,064	1,154,841	1,155,399
C06 Support to Water Capital Programme	1,344,064	1,344,064	1,154,841	1,155,399
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	8,299	8,299	8,274	8,335
C07 Agency & Recoupable Services	8,299	8,299	8,274	8,335
C0801 Local Authority Water Services	5,000	5,000	5,000	5,000
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	5,000	5,000	5,000	5,000
Division C Total	9,874,153	9,874,153	9,634,926	9,645,437

Table F - Income

Division C - Water Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	185,000	185,000	185,000	185,000
Other	-	-	-	-
Total Government Grants & Subsidies	185,000	185,000	185,000	185,000
Goods & Services				
Irish Water	8,350,326	8,350,326	8,265,164	8,265,164
Superannuation	371,092	371,092	380,602	380,602
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	20,000	20,000	20,000	20,000
Total Goods & Services	8,741,418	8,741,418	8,665,766	8,665,766
Division C Total	8,926,418	8,926,418	8,850,766	8,850,766

Development Management Service Division D



Investment

Strong progress towards goals of a 15% increase in new FDI & the creation of 7,500 new jobs by 2020. **7,500**

Festivals



Partnering with Fáilte Ireland, Meath County Council & Louth County Council the Púca festival attracted 20k visitors in 2019 **20,000**

Pre-Planning

Pre-planning clinics fully subscribed as well as a heavy workload with SHD's



Planning

County Development Plan Review to be completed in 2020



Meath LEO

Oifig Fiontair Áitiúil
Local Enterprise Office

Supported businesses in 2019 by providing funding of over **€800,000**

Royal Canal Greenway

The works completed in 2019. Funding for signage, ancillary infrastructure & marketing in 2020 **130kms**



Service Division D

Development Management

Achievements in 2019

Forward Planning

Following the adoption of the Regional Spatial and Economic Strategy (RSES), Meath County Council recommenced the review of the Draft Meath County Development Plan 2020-2026, in compliance with the legislation which saw the statutory process paused pending the adoption of the RSES. It is anticipated that the draft Plan will be placed on public display in mid-December for a period of 10 weeks.

A number of variations were progressed in 2019. Variation No.5 of the Meath County Development Plan 2013-2019 removed the Phasing objective from residential lands off the Staleen Road in Donore to facilitate the supply of social and affordable housing supply in this area. Variation 3 of the Navan Development Plan 2009-2015 gave effect to an objective in the RSES for the Eastern and Midland region in relation to providing further employment opportunities in Navan through the rezoning of a parcel of land. While Variation No. 1 of the Trim Development Plan 2014-2020 incorporated the key tenets of the Economic Development Strategy for County Meath 2014 – 2022, as they relate to land-use planning, into the Trim Development Plan.

Development Contributions

Receipts from development contributions have slowed down on previous years, with a projected outturn in the region of €10m for 2019. The Financial Compliance Team continues to engage with debtors in order to seek compliance with the conditions of planning.

Compliance Activities

Complaints regarding planning compliance continue to form a large part of the work of the Planning Department. 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 a number of residential developments.

Development Management

The number of applications received to date remains steady. 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.

The Planning Department also attended a number of formal Section 247 (pre-planning) meetings in An Bord Pleanála, relating to a Strategic Housing Development (SHD). Three SHD applications were approved by An Bord Pleanála totalling approximately 1300 units.

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.

Vacant Sites Register

Meath County Council continues to identify appropriate sites for the Vacant Sites Register. The register is available to view on <https://www.meath.ie/council/council-services/planning-and-building/vacant-or-orderelict-sites-and-dangerous-structures/vacant-sites>

Initiatives and Challenges for 2020

- Adoption of the Meath County Development Plan 2020-2026
- Work will continue on placing sites 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

Introduction

The implementation of our Economic Development Strategy 2014-2022 is in its fifth 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, with additional Foreign Direct Investment (FDI) and indigenous growth.

Achievements in 2019

The overall picture is very positive; the county continues to perform strongly in areas such as new food production, as evidenced by data from Enterprise Ireland and being regular Foodie destination finalists. Local Authority initiatives such as the Kells Tech Hub are recognised for their excellence by Chambers Ireland and the county's retailers have been recognised nationally by Retail Excellence Ireland.

Employment rates in the county continue to grow, with the 2016 census data showing the third highest employment participation rate in the country. These employment figures will no doubt be further improved when the positive effects of the recent major FDI by Facebook, Shire and Emeri Nutrition come on stream. These projects show that strong progress is being made towards our goal of a 15% increase in new FDI investments and the creation of 7,500 new jobs by 2022.

Business Supports

- Boyne Valley Food Strategy, in conjunction with Louth County Council, has been a success and the dedicated Food Development Officer continues to drive the implementation of the strategy, working with a voluntary steering committee of local artisan food producers. Considerable national and international attention is being focused on the success of the Boyne Valley region.
- Meath Local Enterprise Office (LEO) provided funding of over €800,000 to support businesses in 2019 and continued the successful rollout of training programmes, mentoring and business information seminars for SMEs during the year.
- The LEO continues to work with all business development stakeholders including Enterprise Ireland, IDA, LEADER, Solas, Údaras na Gaeltachta, INTREO and SkillNets.

TOURISM

Achievements in 2019

The 5-year Boyne Valley Tourism Strategy is in its fourth year and already there have been many successes.

Púca Halloween Festival

There was very exciting news this year with the creation of the Púca Halloween Festival highlighting the origins of Samhain at the Hill of Ward. Partnering with Fáilte Ireland, Meath County Council and Louth County Council, the festival attracted 20k visitors in 2019, with projections of 42,500 by 2021 with increasing international visitors over the 3 years. Meath County Council has provided much support to the festival in addition to funding, to ensure its success.

Royal Canal Greenway

The works on the Royal Canal Greenway have been completed by the Transportation Department and the Council has recently received funding to complete signage and ancillary infrastructure. This will create a complete tourism product which will be launched and promoted as the longest off road greenway in Ireland (130kms).

Marketing and Promotion

Boyne Valley Tourism has implemented a strategic digital plan to target overseas and domestic markets for bed nights to the Boyne Valley. The Discover Boyne Valley website has become a 'go to' resource for visitors to the area. Additional languages were added to the website which now has five languages and a new Boyne Valley Guide in Chinese was printed. The blog has expanded with hundreds of articles written by independent writers and five consumer e-zines were circulated to potential visitors to Meath.

A Boyne Valley stand was taken at promotional shows at home and abroad targeting 1m consumers, while tour operators will be brought on a 2-day familiarisation trip of the Boyne Valley in November.

The Trim Visitor Centre was taken on by Meath County Council in 2019 with many improvements made to the centre including a facelift to the building and temporary exhibitions. The Kells Courthouse Tourism and Cultural Hub now in its second year, provides many tours to visitors to the area.

Trade Networking Opportunities

Tourism businesses were provided with many networking opportunities. Two educational trips to Slane Castle and Athlumney Castle and a second to Dowth Hall and the newly opened Knowth exhibition were held for the tourism trade.

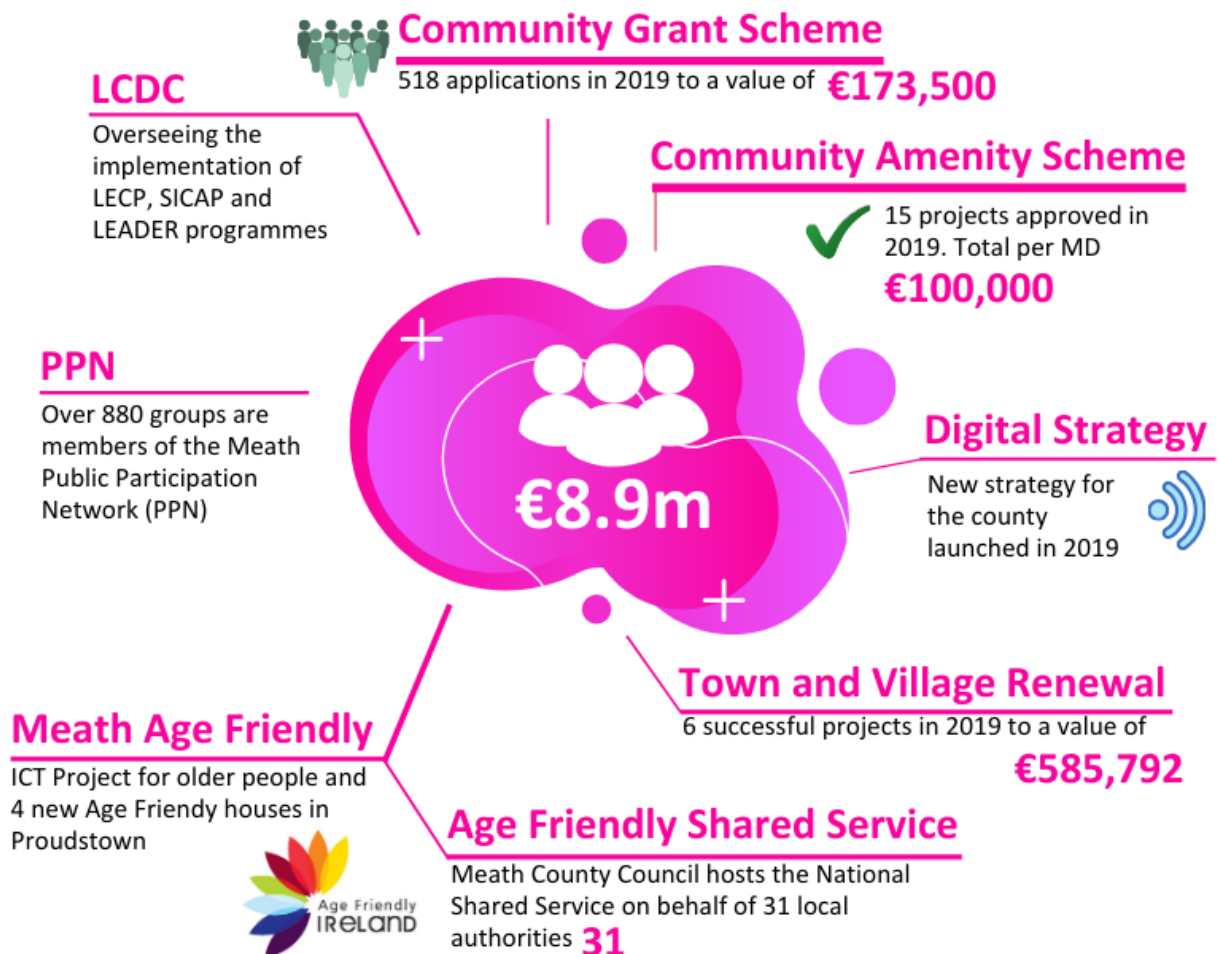
Press Visit

One of the highlights of the summer was the Boyne Valley tourism 3 day press visit by journalists and bloggers from the UK and France to the Fleadh and Boyne Valley, including the Press Association (26 stakeholders incl. TV & Daily Mail), The Sun UK (32.8m circulation), the Metro UK (1.5m across 52 cities) and La Vie est Belle Blog (1m).

Initiatives and Challenges for 2020

- An application for funding for the Tourism Destination Towns Scheme was made to Fáilte Ireland in 2019 and a successful outcome will see the development of Trim as a Tourism Destination Town.
- The completion of the Royal Canal Greenway will pave the way for a launch and marketing campaign. We will partner with Fáilte Ireland on implementing the Visitor Experience Development Plan which will be a major focus for 2020.
- The Boyne Valley Tourism strategy comes to a close at the end of 2020 and final actions will be implemented in 2020 while plans will be put in place to review the strategy in its entirety.

Community Development Service Division D



COMMUNITY DEVELOPMENT

Achievements in 2019

Local authorities have a strengthened role in local and community development with particular focus on promoting the well-being and quality of life of citizens and communities.

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 government departments e.g. SICAP, LEADER, Healthy Ireland and the Community Enhancement Programmes.

Local Economic & Community Plan (LECP) 2016-2021

The LCDC prepared the six 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. Quarterly updates are sought from the agencies involved and presented to the LCDC.

Social Inclusion Community Activation Programme (SICAP) 2018 - 2022

The SICAP Programme which is funded by the Department of Rural & Community Development (DR&CD) aims to reduce poverty, promote social inclusion and equality through local engagement and collaboration. This is the second year of the five year programme with an annual budget of €393,336. Meath Partnership, which was awarded the contract continues to deliver the programme on behalf of the Council.

LEADER Programme 2014-2020

The LCDC and local authority are responsible for monitoring/overseeing the delivery of the LEADER programme 2014-2020. Meath's allocation (including administration and animation under the programme) is €6.9 million. This allocation includes grant approval capacity of €5.18 million. An agreed joint approach to LEADER sees the LCDC as the Local Action Group (LAG) and Meath Partnership as the Implementing Partner (IP). Meath County Council is the Financial Partner (FP). The budget target approval by the LAG by end of 2019 is 80%, €4.14m with the value of claims being paid out increasing during 2019 due to the completion of projects. Over €0.5m will have been paid to promoters by year end.

Public Participation Network (PPN)

Membership of the PPN in Meath has grown to over 880 groups contributing to increased involvement in the consultation processes across Meath. A re-registration process took place which identified groups that are inactive or their details have changed. Training and events were organised throughout the year for the membership with a concentration on areas such as insurance for groups, governance, climate change and Bio-diversity. Members received regular updates on funding, consultations and events through e-bulletins, the website and social media. The Department contributed funding towards the role of a PPN support officer who commenced in January 2019. A new PPN co-ordinator also took office in September 2019.



Meath Age Friendly Initiative

Under the current Age Friendly Strategy 2017-2020, Meath County Council has been undertaking accessibility audits in Athboy, Summerhill and Enfield in partnership with other relevant agencies.

Meath was part of a 3 county pilot to test the ACORN tablet which is specifically designed for older persons. Up to 30 older persons were invited to test the tablet over a number of weeks. The ACORN tablet has been shortlisted for a number of awards.

The newly refurbished library in Kells is now Age Friendly along with the refurbished Slane library. The 4 newly built housing units in Proudstown were built to an Age Friendly design for the older persons and are all occupied. The Council's Age Friendly coordinator worked in partnership with Prosper Trim and local businesses to develop a community sensory garden which is open and enjoyed by all.

Meath County Council continues to host the shared service for the National Age Friendly Ireland programme. The Budget contains the related income and expenditure for the shared service centre, funded from contributions by the local authorities and Government Departments.

Comhairle na nÓg

The co-ordinator role for Meath Comhairle na nÓg, is the Youth Council for County Meath - Youth Work Ireland Meath. They have a service level agreement to co-ordinate the programme until the end of 2020. The Comhairle na nÓg AGM was held in October 2019. They continue to work on their topic for 2018/2020 which is sexual health, body image and identity, with workshops incorporating this topic held at the AGM. A very successful colour run was held in June 2019 with over 400 persons in attendance. The group also attended the Dáil in November to celebrate its 100 years with TD's and the Ceann Comhairle.

Joint Policing Committee (JPC)

The JPC met quarterly in 2019 and also held a public meeting in Kells on October 16, 2019. The three sub-groups: Community Safety and Crime Prevention; Public Order and Anti-social Behaviour; and Road Safety and Improved Driver Behaviour also met a number of times prior to the local elections. A new JPC was formed following these elections with councillors and PPN representatives elected for the next 5 years.

Unity Centre, Windtown, Navan

The Unity Centre provides a space for community activities as well as training and leisure activities. The building is regularly used by LMETB, HSE, Rehab care, Prosper Meath, Navan Schools Completion Service, Springboard Family Support, Comhairle na nÓg and Orchard Children's Services.

Ashbourne Linear Park

Works on zone 4 of the linear park commenced in early 2019 and it was officially opened in October. The park includes a playground, amphitheatre and bridge across the river to improve permeability.

Meath Local Sports Partnership

The Council continues to increase, year-on-year, its support for the local Sports Partnership, which works in partnership with the main sporting bodies. In parallel, the Council supports the engagement of development officers for the three main sporting bodies in the country.

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. A total of 245 groups and businesses participated, with 65 schools taking part. Three groups are entered in the National Awards taking place in Kilkenny in November, namely: Girley Bog Meitheal, Newcastle Woods Estate, Enfield and Dunboyne Tidy Towns Association.

Grant Schemes

The following grant schemes were processed in 2019;

- Community Grant Scheme 2019 - A total of 518 applications approved under the various categories with a total fund of €173,500 allocated.
- Carranstown Grant Scheme - 33 applications were approved – Total fund of €100,000 allocated.
- Knockharley Grant Scheme - Works continued on the Kentstown Village project during 2019 which is near completion.
- Regional Festivals and Participative Events, Small Grants Scheme 2019 - A fund of €11,000 allocated and to be drawn down by the 8 approved applicants by year end.

National Community Event

This was a new national event “The Big Hello” which celebrated the great spirit of communities that exists across the country and help people to come together, get to know each other and deepen the sense of community in their area. Events took place over the May Bank Holiday with grants up to €500 available to groups. 18 applications were received and the event proved very successful.

The Community Amenity Project Scheme

The Community Amenity Scheme is a new scheme and opened for applications in early 2019. The Scheme was available to new projects or refurbishment of existing facilities/amenities. There is an allocation of €100,000 per Municipal District, with a minimum grant application of €10,000 and the maximum of €100,000. No match funding was required for projects however the scheme was not intended to match fund or top-up other grant schemes. It was a requirement that all applicant groups must be registered with the PPN. 15 projects were funded this year.

Community Enhancement Programme

The scheme is being administered by the LCDC under the remit of the Local Authority with an allocation of €142,893 available to Meath. 52 groups were approved for funding under the programme with works to be completed by year end. 18 affiliated Men’s Sheds were also allocated funding to the amount of €20,942 under this scheme.

Healthy Ireland Fund Scheme

This fund is administered by the LCDC under the remit of the Local Authority. This year’s fund will run over two years from July 1, 2019 to June 30, 2021. Four projects have been selected by the LCDC and have been submitted for approval. Additional funding was awarded by the Department of Health for a Mental Health theme, 3 projects under this theme have also been submitted for consideration.

Outdoor Recreation Infrastructure Scheme

Following assessment, seven applications were submitted to the Department for their consideration. The Department has yet to announce the successful projects.

Town & Village Renewal Scheme

A total of 12 applications were submitted to the Department for consideration under this scheme. The Department announced the successful projects in October including 6 projects in Meath, with grants to the value of €585,792.

Clár

Two applications were approved under this scheme totalling €56,880. Works have commenced on both schemes.

Broadband

Work continues on the implementation of the National Broadband Plan and related initiatives in County Meath. This includes the preparation of a digital strategy for County Meath which will be completed by year end.

Access Officer

The Access Officer works with Council Departments and agencies to address any accessibility issues and promote awareness and the importance of accessibility. Events held during the year include “Back in 5” to highlight awareness of parking in disabled bays and “Make Way Day” with volunteers identifying obstacles blocking their accessibility along footpaths.

Healthy Meath Strategy 2019-2021

A Healthy Meath Strategy was prepared and completed with funding allocated from the Healthy Ireland fund in 2018. Projects from the Healthy Ireland fund shall link into actions identified in the Strategy.

Joint Migrant Strategy 2019-2022

Meath and Louth County Councils prepared and completed a joint Migrant Integration Strategy. Projects identified for funding by both councils will link into the actions identified in the Strategy.

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	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	1,190,395	1,190,395	500,311	500,311	1,244,581	1,194,599	500,619	500,319
D02 Development Management	4,006,595	4,006,595	1,148,737	1,148,737	3,792,424	3,857,008	1,173,857	1,152,357
D03 Enforcement	478,499	478,499	-	-	476,917	476,917	-	-
D04 Industrial and Commercial Facilities	286,112	286,112	32,740	32,740	291,152	284,810	32,811	32,811
D05 Tourism Development and Promotion	311,584	311,584	32,976	32,976	253,492	253,561	33,053	33,053
D06 Community and Enterprise Function	3,145,671	3,145,671	1,955,932	1,955,932	2,447,201	2,933,321	1,377,358	1,898,956
D07 Unfinished Housing Estates	164,523	164,523	200,000	200,000	163,416	163,416	200,000	200,000
D08 Building Control	156,334	156,334	-	-	151,563	151,565	-	-
D09 Economic Development and Promotion	1,948,863	1,948,863	1,093,614	1,093,614	1,996,280	1,997,613	1,156,116	1,156,116
D10 Property Management	67,328	67,328	-	-	66,593	66,593	-	-
D11 Heritage and Conservation Services	925,153	925,153	454,710	454,710	691,765	922,019	249,346	592,346
D12 Agency & Recoupable Services	57,899	57,899	8,265	8,265	56,727	56,849	8,477	8,477
Division D Total	12,738,956	12,738,956	5,427,285	5,427,285	11,632,111	12,358,271	4,731,637	5,574,435

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	1,187,349	1,187,349	1,241,552	1,191,552
D0199 Service Support Costs	3,046	3,046	3,029	3,047
D01 Forward Planning	1,190,395	1,190,395	1,244,581	1,194,599
D0201 Planning Control	2,170,143	2,170,143	2,046,682	2,106,682
D0299 Service Support Costs	1,836,452	1,836,452	1,745,742	1,750,326
D02 Development Management	4,006,595	4,006,595	3,792,424	3,857,008
D0301 Enforcement Costs	478,499	478,499	476,917	476,917
D0399 Service Support Costs	-	-	-	-
D03 Enforcement	478,499	478,499	476,917	476,917
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	49,900	49,900	49,850	49,850
D0404 General Development Promotion Work	191,500	191,500	197,500	191,015
D0499 Service Support Costs	44,712	44,712	43,802	43,945
D04 Industrial and Commercial Facilities	286,112	286,112	291,152	284,810
D0501 Tourism Promotion	285,073	285,073	227,513	227,513
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	26,511	26,511	25,979	26,048
D05 Tourism Development and Promotion	311,584	311,584	253,492	253,561
D0601 General Community & Enterprise Expenses	2,653,882	2,653,882	1,965,454	2,450,196
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	25,000	25,000	25,000	25,000
D0699 Service Support Costs	466,789	466,789	456,747	458,125
D06 Community and Enterprise Function	3,145,671	3,145,671	2,447,201	2,933,321
D0701 Unfinished Housing Estates	164,523	164,523	163,416	163,416
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	164,523	164,523	163,416	163,416
D0801 Building Control Inspection Costs	-	-	-	-
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	156,334	156,334	151,563	151,565
D08 Building Control	156,334	156,334	151,563	151,565

Table F - Expenditure

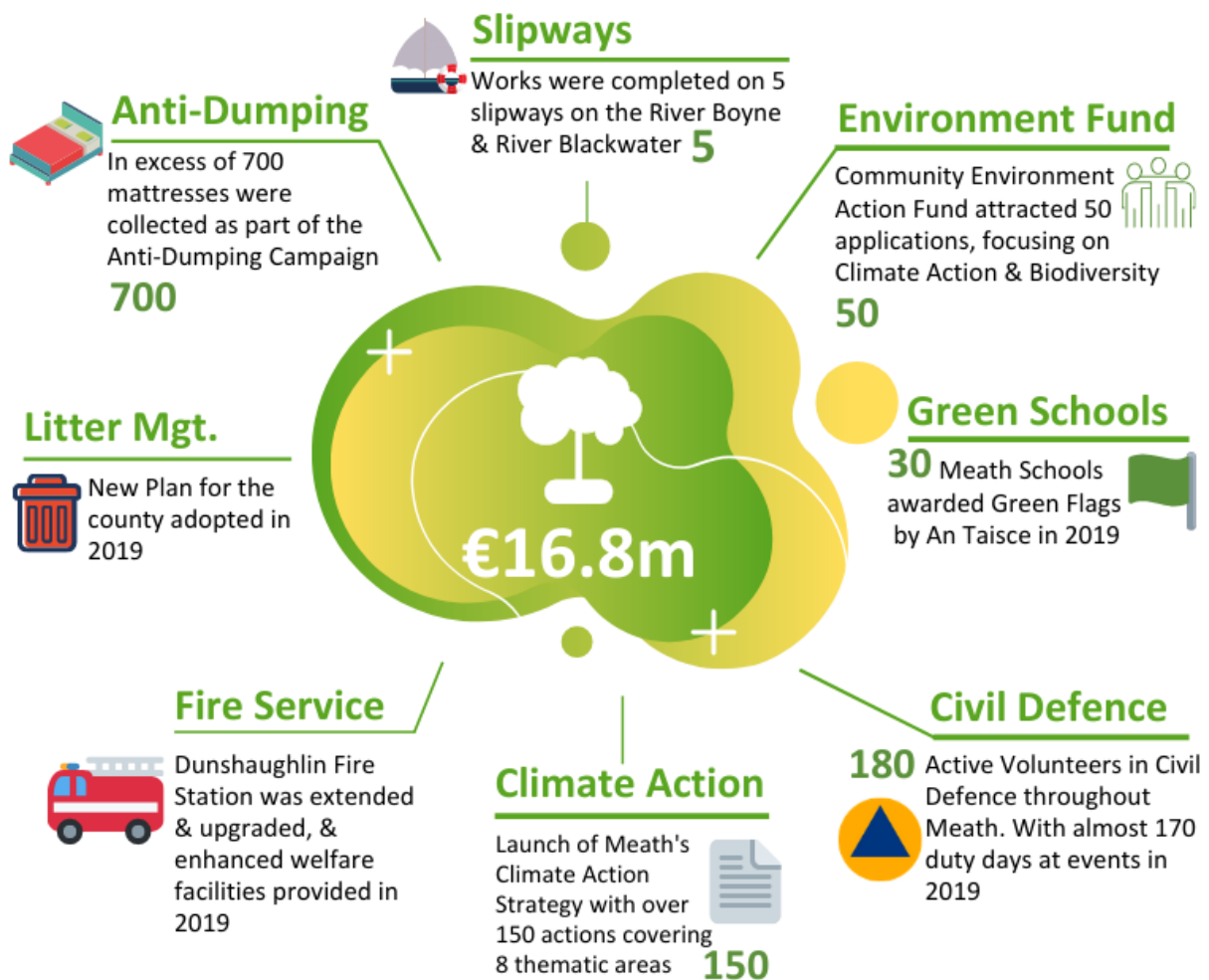
Division D - Development Management

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	36,000	36,000	30,000	30,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	726,410	726,410	724,409	724,409
D0906 Local Enterprise Office	1,142,661	1,142,661	1,199,923	1,199,923
D0999 Service Support Costs	43,792	43,792	41,948	43,281
D09 Economic Development and Promotion	1,948,863	1,948,863	1,996,280	1,997,613
D1001 Property Management Costs	67,328	67,328	66,593	66,593
D1099 Service Support Costs	-	-	-	-
D10 Property Management	67,328	67,328	66,593	66,593
D1101 Heritage Services	502,558	502,558	462,241	492,241
D1102 Conservation Services	347,432	347,432	155,788	355,788
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	75,163	75,163	73,736	73,990
D11 Heritage and Conservation Services	925,153	925,153	691,765	922,019
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	57,899	57,899	56,727	56,849
D12 Agency & Recoupable Services	57,899	57,899	56,727	56,849
Division D Total	12,738,956	12,738,956	11,632,111	12,358,271

Table F - Income

Division D - Development Management				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	1,343,257	1,343,257	675,225	1,163,167
Culture, Heritage & Gaeltacht	-	-	-	-
Jobs, Enterprise and Innovation	1,003,038	1,003,038	1,065,538	1,065,538
Rural & Community Development	-	-	-	-
Other	390,820	390,820	212,820	532,820
Total Government Grants & Subsidies	2,737,115	2,737,115	1,953,583	2,761,525
Goods & Services				
Planning Fees	972,000	972,000	973,800	972,000
Superannuation	178,770	178,770	183,354	183,354
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	726,400	726,400	813,900	837,356
Other income	813,000	813,000	807,000	820,200
Total Goods & Services	2,690,170	2,690,170	2,778,054	2,812,910
Division D Total	5,427,285	5,427,285	4,731,637	5,574,435

Environment, Fire & Emergency Services Service Division E



Slipways



Works were completed on 5 slipways on the River Boyne & River Blackwater

5

Anti-Dumping



In excess of 700 mattresses were collected as part of the Anti-Dumping Campaign

700

Environment Fund



Community Environment Action Fund attracted 50 applications, focusing on Climate Action & Biodiversity

50

Litter Mgt.



New Plan for the county adopted in 2019

Green Schools

30 Meath Schools awarded Green Flags by An Taisce in 2019

30

Fire Service



Dunshaughlin Fire Station was extended & upgraded, & enhanced welfare facilities provided in 2019

Climate Action

Launch of Meath's Climate Action Strategy with over 150 actions covering 8 thematic areas



150

Civil Defence



180 Active Volunteers in Civil Defence throughout Meath. With almost 170 duty days at events in 2019

180

€16.8m

Service Division E

Environmental Services, 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.

Climate Change

In 2019, there was very significant progress made with regard in the area of Climate Change, including the launch of a Climate Action Strategy containing a series of actions designed to address both mitigation and adaptation challenges. Implementation of the various actions was commenced and the strategy is designed to ensure that climate change is embedded into our everyday activities, services and projects and in accordance with the 'all of government' Climate Action Plan 2019.

Amongst the particular initiatives underway or proposed are:

- The establishment of a Climate Action Forum comprising elected members of the Council and Officials.
- The holding of a series of Climate Action Meath Climate Matters Roadshows in each of the Municipal Districts.
- The holding of a Council Day of Climate Action to coincide with the global day of climate action.
- The publication of a fortnightly newsletter to keep the elected members and staff abreast of developments with regard to Climate Change initiatives.
- A Sustainable Energies Community (SEC) project for Batterstown involving the development of an Energy Master Plan.

Environmental Education and Awareness Activities

In 2019, the Council engaged in a wide range of environmental education and awareness activities and supports including:

- As part of the Council's successful Anti Dumping Campaign three Mattress collection days were held in the Navan, Kells and Trim Recycling Centres during the month of May – in excess of 700 mattress were collected some of which would otherwise have been illegally deposited.
- Collaboration in a Food Waste Recycling Pilot project with Cre (the Composting and Anaerobic Digestion Association of Ireland) and the Irish Waste Management Association with the objective of addressing barriers to householders using their Food Waste bin effectively.
- The Local Agenda 21 Environmental Partnership Fund (LA21) which has operated since 1997, promotes sustainable development by assisting small-scale environmental projects at local level. The Scheme renamed in 2019 the Community Environment Action Fund attracted 50 applications and had a particular emphasis on projects which target Climate Action and Biodiversity.
- A Litter Management Plan for the County covering the period 2019-2021 was adopted.
- Under the Anti-Litter Initiative 2019, 30 Meath Schools were awarded Green Flags by An Taisce Green Schools in May.

- Local Authority Prevention Network (LAPN) - Funding was acquired and the project commenced with Ashbourne Community School focusing on sustainability – ‘What can you change’.
- Community Groups – Anti-Litter League, Pride of Place, Tidy Towns, Dog Awareness and Behaviour Events.
- Litter Management Support from Meath County Council to community and other groups in terms of equipment and collection of material.
- Food Waste Digester Project at Navan Recycling Centre.
- Comprehensive Anti-Litter and Anti Dumping Campaign using Cinema, Radio, Billboards, Social Media.
- Dedicated collection days for old toys, mattresses and household hazardous waste. As well as, Stop Food Waste events with Catherine Fulvio (March and November) and furniture up-cycling workshops with Kyle Lane.
- Other Initiatives included: Dog Fouling Campaigns and use of Stencils, Signage, Gum Litter Task Force, 2 Minute Beach Clean Up, Keep Cups – Coffee Shops, Book Swaps, etc.
- The adoption of revised Waste Presentation Bye-Laws giving additional powers to Local Authorities to target persistent offenders who do not have appropriate arrangements in place for waste disposal.
- Grants for School Gardens through Local Agenda 21 Funding, on average 10 school gardens annually.

2019 Anti Dumping Initiative

Under the Anti Dumping Initiative Government funding is provided to Local Authorities who in collaboration with local community groups and other state agencies arrange for the cleanup of locations which are subject to continual dumping. The scheme for 2019 was expanded and included support for measures which tackle unauthorised waste collectors and 'man in the van' type operators who advertise their services on social media outlets to collect waste from households without any waste collection permit, often resulting in the waste being deposited in scenic areas around the County. A total of 7 projects benefited from funding in 2019, including the acquisition of technological equipment designed to detect offenders.

National Waste Enforcement Priorities 2019

The nationally determined waste enforcement priorities for 2019 were:

- Illegal Activity and Unaccounted for Waste – tackling significant illegal waste activity and implementing where a multi Agency response is required – Illegal dumping and unauthorised movements of waste will be targeted under this priority.
- Construction and Demolition Activity and Capacity Challenges – activity that can address current capacity challenges including roll out of Brown Bins and enforcement of Construction and Demolition waste activities.
- Dealing with sites containing illegally deposited waste – sites which contain waste that has been deposited without authorisation.

Coordination of works by the local authorities in respect of these priorities was undertaken by the Waste Enforcement Regional Lead Authorities (WERLAs).



Air Quality

The EPA in 2017 published the National Ambient Air Quality Monitoring Programme 2017 - 2022 providing for a greatly expanded national monitoring network to enhance real time information on air quality to the public. The programme provides for an additional 38 new monitoring stations in all urban areas including Navan.

River Basin Management Plan 2018 -2021

The River Basin Management Plan 2018-2021 which was launched in 2018 and outlines the measures the State and other sectors will take to improve water quality in Ireland's groundwater, rivers, lakes, estuarine and coastal waters over the next four years. The Plan, in fulfillment of requirements under the Water Framework Directive (WFD), is to result in the protection and improvement of water quality in approximately 726 of Ireland's 4,829 water bodies. The 726 water bodies including 9 in County Meath form part of a total of 190 Areas for Action which have been prioritised nationally for particular attention during this cycle (2018–2021) and where a multidisciplinary and cross-agency approaches is involved. A number of public consultation events were held in priority areas for action in County Meath during 2019.

Provision of Slipways –River Boyne and Blackwater

Following receipt of approval from An Bord Pleanála works were completed on the construction of 5 slipways on the River Boyne and River Blackwater, facilitating ease of access for emergency services and river rescue organisations.

Beach Management Plan

Following a period of public consultation the plan containing some 29 recommendations was adopted but subject to further consultation and agreement on resulting revisions to the County Meath 2010 Foreshore Bye-Laws. Consultants were appointed to progress the development of a Seafront Building and Civic Plaza at Seaview Terrace, Bettystown to provide a modern building for services including toilets, lifeguards and beach warden facilities.

FIRE AND RESCUE SERVICE

Introduction

Meath Fire and 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 and 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. Call volumes remained high during 2019 and the associated costs with responding to calls also remained high, although there was a slight decrease from 2018 when the severe weather events led to additional calls.

Achievements in 2019

Health and Safety

Meath Fire and Rescue Service continues to strive hard in maintaining an effective Health and Safety Management System – certification to ISO 45001 was successfully renewed in August 2019. Meath Fire and Rescue Service was the first fire authority in the country to achieve the 45001 accreditation, an International Standard that specifies requirements for an occupational health and safety (OH&S) management system, with guidance for its use, to enable the fire service to proactively improve its OH&S performance in preventing injury and ill-health.

Equipment & Training

The Fire and Rescue Service employs a broad range of specialist equipment in the delivery of its operational rescue service and there was significant investment again during 2019 in equipment and ensuring its maintenance.

The fire service continues 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 2019 to ensure high standards of service delivery. The 2019 Training Plan is on schedule for full delivery.

Initiatives and Challenges for 2020

Fleet & Station Maintenance

Meath Fire and Rescue Service maintains fire appliances in seven stations throughout the county and there is a variety of different types of vehicles in operation. Investment in our fleet is a priority so that we have a modern, safe and efficient fleet. The purchase of a command support vehicle/incident command unit and the replacement of the aerial ladder appliance during 2020 will improve the fire authority's response to incidents of an emergency nature. Capital funding was secured for the purchase of two 4Wheel Drive vehicles in 2019 to enhance response capability.

Dunshaughlin Fire Station was extended and upgraded, and enhanced welfare facilities provided, during 2019 following previously approved Government capital funding allocation.

Nobber Fire Station will be extended and upgraded in 2020 and this is also being provided through capital funding from the Government. The other fire stations require further investment to improve welfare, training and storage facilities, so continued improvement works are scheduled during 2020 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 fire safety of the existing building stock and proposed developments across County Meath. This is done through collaboration and strong links with the Planning and Building Control Sections of the Council. Educating the community in fire safety is a key role for the fire service and targeted campaigns are carried out during the year at key times such as Fire Safety Week and Halloween. Fourth class children in primary schools in the county receive a presentation from trained fire service staff in Home Fire Safety. Meath Fire and Rescue Service endeavours to increase the level of activity in Community Fire Safety, paying particular attention to fire safety in the home as this is the area where the majority of fire fatalities and serious injuries occur.

Civil Defence

There are currently one hundred and eighty active volunteer members in the Civil Defence throughout County Meath. In addition to regular training activities in the eight training centres, 2019 has been a very busy year to date with 170 duty days at events throughout the county, providing assistance to the emergency services and local communities.

The construction of the new facility for the organisation at the Mullaghboy Industrial Estate is currently under way with an expected completion date of early 2020. This facility will provide the organisation and volunteers with a state of the art training and operational base. The Civil Defence Branch has grant-aided the provision of a 4 x 4 vehicle to expand the organisation's operational capability particularly in severe weather situations. Proposals for grant aided funding are currently in place to upgrade two of the ambulance fleet to achieve greater efficiencies in maintenance costs and standards of care.

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	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	438,963	438,963	5,160	5,160	302,598	302,683	5,292	5,292
E02 Recovery & Recycling Facilities Operations	607,076	607,076	168,137	168,137	588,141	588,257	95,738	168,218
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	198,677	198,677	2,492	2,492	188,334	188,439	2,556	2,556
E05 Litter Management	564,056	564,056	62,730	62,730	686,395	699,729	193,877	241,810
E06 Street Cleaning	1,708,991	1,708,991	26,617	26,617	1,657,877	1,658,540	27,299	27,299
E07 Waste Regulations, Monitoring and Enforcement	6,314,093	6,314,093	4,465,453	4,465,453	6,217,445	6,226,030	4,470,635	4,510,565
E08 Waste Management Planning	-	-	-	-	-	-	-	-
E09 Maintenance of Burial Grounds	293,005	293,005	49,114	49,114	284,943	285,538	74,200	74,200
E10 Safety of Structures and Places	860,130	860,130	246,159	246,159	842,946	843,581	180,368	186,368
E11 Operation of Fire Service	4,367,423	4,367,423	393,115	393,115	4,312,538	4,313,804	446,445	468,807
E12 Fire Prevention	364,989	364,989	266,670	266,670	350,624	351,112	267,335	268,835
E13 Water Quality, Air and Noise Pollution	633,272	633,272	38,815	38,815	608,691	617,514	44,502	44,502
E14 Agency & Recoupable Services	257	257	-	-	256	258	-	-
E15 Climate Change and Flooding	419,458	419,458	5,038	5,038	290,468	290,676	2,603	2,603
Division E Total	16,770,390	16,770,390	5,729,500	5,729,500	16,331,256	16,366,161	5,810,850	6,001,055

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	155,000	155,000	150,000	150,000
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	257,000	257,000	126,000	126,000
E0199 Service Support Costs	26,963	26,963	26,598	26,683
E01 Landfill Operation and Aftercare	438,963	438,963	302,598	302,683
E0201 Recycling Facilities Operations	535,952	535,952	517,191	517,229
E0202 Bring Centres Operations	52,754	52,754	52,741	52,741
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	18,370	18,370	18,209	18,287
E02 Recovery & Recycling Facilities Operations	607,076	607,076	588,141	588,257
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	165,000	165,000	155,000	155,000
E0499 Service Support Costs	23,677	23,677	23,334	23,439
E04 Provision of Waste to Collection Services	198,677	198,677	188,334	188,439
E0501 Litter Warden Service	139,292	139,292	137,856	137,856
E0502 Litter Control Initiatives	343,000	343,000	468,000	481,000
E0503 Environmental Awareness Services	30,000	30,000	30,000	30,000
E0599 Service Support Costs	51,764	51,764	50,539	50,873
E05 Litter Management	564,056	564,056	686,395	699,729
E0601 Operation of Street Cleaning Service	1,540,069	1,540,069	1,492,174	1,492,174
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	168,922	168,922	165,703	166,366
E06 Street Cleaning	1,708,991	1,708,991	1,657,877	1,658,540
E0701 Monitoring of Waste Regs (incl Private Landfills)	4,262,890	4,262,890	4,238,890	4,238,890
E0702 Enforcement of Waste Regulations	303,705	303,705	266,674	266,674
E0799 Service Support Costs	1,747,498	1,747,498	1,711,881	1,720,466
E07 Waste Regulations, Monitoring and Enforcement	6,314,093	6,314,093	6,217,445	6,226,030

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	-	-	-	-
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	-	-	-	-
E08 Waste Management Planning	-	-	-	-
E0901 Maintenance of Burial Grounds	218,931	218,931	213,058	213,058
E0999 Service Support Costs	74,074	74,074	71,885	72,480
E09 Maintenance of Burial Grounds	293,005	293,005	284,943	285,538
E1001 Operation Costs Civil Defence	337,311	337,311	321,613	321,614
E1002 Dangerous Buildings	-	-	-	-
E1003 Emergency Planning	-	-	-	-
E1004 Derelict Sites	270,834	270,834	272,474	272,474
E1005 Water Safety Operation	144,099	144,099	143,155	143,155
E1099 Service Support Costs	107,886	107,886	105,704	106,338
E10 Safety of Structures and Places	860,130	860,130	842,946	843,581
E1101 Operation of Fire Brigade Service	4,182,481	4,182,481	4,131,467	4,130,967
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	184,942	184,942	181,071	182,837
E11 Operation of Fire Service	4,367,423	4,367,423	4,312,538	4,313,804
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	301,305	301,305	288,918	288,918
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	63,684	63,684	61,706	62,194
E12 Fire Prevention	364,989	364,989	350,624	351,112
E1301 Water Quality Management	28,000	28,000	28,000	28,000
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	605,272	605,272	580,691	589,514
E13 Water Quality, Air and Noise Pollution	633,272	633,272	608,691	617,514
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	257	257	256	258
E14 Agency & Recoupable Services	257	257	256	258
E1501 Climate Change and Flooding	395,913	395,913	267,769	267,769
E1599 Service Support Costs	23,545	23,545	22,699	22,907
E15 Climate Change and Flooding	419,458	419,458	290,468	290,676
Division E Total	16,770,390	16,770,390	16,331,256	16,366,161

Table F - Income

Division E - Environmental Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	-	-	324,000	326,000
Social Protection	-	-	-	-
Defence	138,000	138,000	120,000	126,000
Communications, Climate Action & Environment	324,000	324,000	-	-
Other	3,000	3,000	500	-
Total Government Grants & Subsidies	465,000	465,000	444,500	452,000
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	250,000	250,000	250,000	250,000
Superannuation	172,690	172,690	177,116	177,116
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	41,807
Other income	4,841,810	4,841,810	4,939,234	5,080,132
Total Goods & Services	5,264,500	5,264,500	5,366,350	5,549,055
Division E Total	5,729,500	5,729,500	5,810,850	6,001,055

Recreation & Amenity

Service Division F



Kells Cultural Hub

45 cultural events facilitated
June to December 2019

45

My Open Library



New improvements in Trim in
2019, will be expanded in 2020

Music Generation



Deliver music education
and performance
opportunities to young
people over next
3-5 years

Library Upgrades



Progress Bettystown
Library and upgrades
in Oldcastle and
Dunshaughlin in 2020

Digital Services



Delivered the
rollout of digital
services across
the branch network

€300,000



Toradh Gallery

Toradh Gallery Ashbourne
hosted 5 visual arts exhibitions
and an educational outreach
programme with over 200
primary school children **5**

Children's Book Festival

6,000 children participated
from over 50 schools



Arts Development Plan



County Arts Development
Plan 2019-2024 adopted with
4 strategic priorities

Summer Reading Challenge

1,668 children participated in
the annual event



Service Division F

Recreation and Amenity

LIBRARIES SERVICE

Achievements 2019:

- Completed the roll-out of RFID and self-service technology across the branch network.
- Managed the introduction of the My Open Library initiative at Trim library.
- Delivered the 2019 annual plan for Creative Ireland in partnership with national, local and community stakeholders.
- Devised and delivered Cruinniú na nÓg at Trim in partnership with national, local and community stakeholders. Trim was selected as the venue for the national launch and the event was covered on RTE television.
- Managed the annual Meath County Council Máire Nic Shiubhlaigh Gaeltacht Scholarship scheme.
- Enabled the publication of three titles of national and local interest
- Organised two major public events to commemorate the Decade of Centenaries
 - Oldcastle Camp 2. Gathering of German relatives and academics to explore civilian internment in WW1
 - In Anam an Athar – concert in partnership with Solstice to celebrate life and work of Fr. Eoghan O’Growney
- Delivered the roll-out of c.€300,000 worth of digital services across the branch network.
- Introduced Magic Tables/Tovertafels at Navan and Trim libraries with a further 6 to follow by year-end.
- Hosted national launch of new Digital Services in Trim library.
- Demonstrated new Digital Services as part of the DRCD exhibits at the national ploughing championships.
- Reconfigured service at Slane library following a major upgrade of the branch by Facilities Management.
- Kells library reconfigured and extended by Facilities Management allowing access to new meeting rooms and welfare facilities. Issues increased by 25% on re-opening.
- Nobber library reconfigured and extended by Facilities Management allowing access to new services, meeting room and welfare facilities.
- Secured Dormant Accounts funding from DRCD to deliver a Traveller Genealogy project in 2019/2020. Delivered a wide range of events under the Healthy Ireland @your library initiative.
- Jason Byrne 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.
- 6,163 children attended the hundreds of Summer Programme events organised by the library service during July and August.
- 1,668 children participated in the annual Summer Reading Challenge.
- Received the Right to Read Award from the LGMA.
- Secured major funding from Facebook to deliver a STEAM backpacks project for children in 2020

Initiatives and Challenges for 2020:

- Develop service in accordance with priorities set out in national library strategy Libraries Ireland 2018 – 2022 and progress development of further My Open Libraries as per 2019 grant-aid applications to DRCD
- Commence plans to design, re-configure and extend Navan branch library to integrate the former HQ space and also to progress the design of the new County Archive building. Further, to advance the design of the Trim Library and Cultural Centre.
- Introduce an E-Delivery Van into the service.
- Implement the 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. Also to support the delivery of Ashbourne 2020 programme of events.
- Progress Bettystown branch development as part of an overall plan to deliver a library and community facility for East Meath. Other up-upgrades will include works at: Oldcastle library and Dunshaughlin library.

ARTS OFFICE**Introduction**

The Arts Office prepared the County Arts Development Plan 2019 – 2024 which was adopted by the Council in May and is now implementing its key aims and objectives.

Achievements in 2019**Courthouse Kells**

- Stage 1 works at the Courthouse Kells completed to allow phased opening of the Cultural Hub, (a creative space for artists and arts organisations/companies) and thus enabling Hinterland Festival of Literature and Arts and Guth Gafa International Documentary Film Festival capacity to develop and grow.
- The Soilsíú Film Company has been secured as anchor tenant for the Kells Cultural Hub bringing a mix of twelve creative industry jobs – full and part time – to Kells.
- 45 individual cultural events facilitated upstairs in the Courthouse, June – December 2019.
- Toradh2 Visual Arts Gallery opened June 2019, with 47 artists accommodated through a mix of group and individual shows.
- RRDF funding secured to allow for further planning of Kells Creative Placemaking project.

Other Initiatives

- Music Generation Meath project was secured for role out in 2019, with LMETB as lead partners. Music Generation Meath has an ambitious programme to deliver music education and performance opportunities across all genres and styles to children and young people in the county over the next 3-5 years.
- The Arts Council/ Meath Framework Agreement 2019 – 2026 was negotiated and agreed as per the Arts Council/CCMA Framework for Collaboration process.
- The MCC Art Collection underwent restoration, conservation and re-framing work. A selection of the collection was curated and is hanging in Buvinda House.
- Artists liaison and completion of the Remembrance Public Art piece by artist Fiona Murphy, Buvinda House.

- Implementation of the FÉACH professional artist mentoring and training programme in partnership with Visual Artists Ireland, the Irish Writers' Centre and the Arts Council.
- Continued delivery of 'Training Notes' professional training programme for musicians wishing to work in a health care system in partnership with Kids Classics, Navan Hospital, Beaufort Nursing Home Navan and St. Joseph's Nursing Home Trim.
- Arts Grants, Awards and Bursaries Schemes - administered, assessed and processed 94 applications under 10 Arts grant schemes.
- New MCC/ Drama League of Ireland Bursary was Introduced as per the County Arts Plan Strategic Priority 1. With six recipients of the award in 2019.
- Continued implementation of the Creative Ireland Meath Five Year Strategy in collaboration with the Cultural Services Team.
- Toradh Gallery Ashbourne hosted 5 visual arts exhibitions and accompanying schools and educational outreach programme with over 200 primary schools children taking part in Toradh programmes.
- Formal partnership arrangement agreed with Meath Youth Theatre – Act Out Youth Theatre and the expansion for same across county is planned.
- Creative Ireland Annual Children's Arts Festival - Cruinniu na nÓg was successfully devised and delivered in Trim in June 2019, in partnership with the Library Service.

Initiatives and Challenges for 2020

- Deliver actions as per the four strategic priorities of County Arts Development Plan 2019 – 2024.
- Work with the LMETB in the roll-out of Music Generation Meath.
- Continue to develop the Kells Creative Placemaking Project.
- Manage and implement the Private Developer Public Art Project programme.
- Manage Meath County Council's Public Art commission programme associated with new capital developments e.g. housing.
- Programme Toradh II at Kells Courthouse Cultural Hub and devise and implement an exhibition programme and accompanying schools and general public workshops/talks and lectures. Expand nature and scale of artists talks and workshops programme at the Toradh Gallery Ashbourne.
- Youth Arts – devise, implement and manage youth arts programmes in the areas of Visual Arts, Theatre and Film.
- Expand working relationships with key stakeholders and partners in the delivery of high quality events across the county including Hinterland Festival, Guth Gafa, Kells TypeTrail and Julianstown Youth Orchestra. Continue restoration, conservation and re-framing of MCC Art Collection, curate and re-hang in Council buildings throughout the county.
- Implement key elements of the Creative Ireland Meath 5 Year Strategy in partnership with the Cultural Services Team.
- Continue the development of the international programme and working relationships e.g. CCI Paris and IAC New York.
- Devise and deliver FEACH artists CPD programme.
- Trí Gaeilge programme; establish a panel of professional artists to deliver arts projects through Irish in Gaelscoileanna across the county.
- Implement and continue the development of the MCC music and theatre commission programme – e.g. Mary Lavin commission series; 'Ettie' development in partnership with IAC NY and the Tyrone Guthrie Centre.

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
F Recreation and Amenity								
F01 Leisure Facilities Operations	909,963	909,963	242,152	242,152	845,483	886,809	207,976	138,976
F02 Operation of Library and Archival Service	4,380,024	4,380,024	101,843	101,843	4,163,263	4,168,527	99,009	99,009
F03 Outdoor Leisure Areas Operations	1,907,738	1,907,738	5,089	5,089	1,813,955	1,813,994	5,143	5,143
F04 Community Sport and Recreational Development	661,022	661,022	10,171	10,171	636,050	646,681	96,831	106,831
F05 Operation of Arts Programme	1,078,735	1,078,735	53,676	53,676	1,024,110	1,038,486	53,844	53,844
F06 Agency & Recoupable Services	2,649	2,649	895	895	2,606	2,607	918	918
Division F Total	8,940,131	8,940,131	413,826	413,826	8,485,467	8,557,104	463,721	404,721

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	523,507	523,507	483,640	504,204
F0103 Contribution to External Bodies Leisure Facilities	148,000	148,000	128,000	148,000
F0199 Service Support Costs	238,456	238,456	233,843	234,605
F01 Leisure Facilities Operations	909,963	909,963	845,483	886,809
F0201 Library Service Operations	2,870,277	2,870,277	2,724,619	2,724,619
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	300,000	300,000	250,000	250,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	1,209,747	1,209,747	1,188,644	1,193,908
F02 Operation of Library and Archival Service	4,380,024	4,380,024	4,163,263	4,168,527
F0301 Parks, Pitches & Open Spaces	1,809,738	1,809,738	1,744,226	1,744,226
F0302 Playgrounds	-	-	-	-
F0303 Beaches	87,379	87,379	59,213	59,213
F0399 Service Support Costs	10,621	10,621	10,516	10,555
F03 Outdoor Leisure Areas Operations	1,907,738	1,907,738	1,813,955	1,813,994
F0401 Community Grants	115,500	115,500	115,500	125,500
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	240,000	240,000	240,000	239,960
F0404 Recreational Development	164,000	164,000	141,150	141,150
F0499 Service Support Costs	141,522	141,522	139,400	140,071
F04 Community Sport and Recreational Development	661,022	661,022	636,050	646,681
F0501 Administration of the Arts Programme	252,023	252,023	249,111	249,111
F0502 Contributions to other Bodies Arts Programme	724,309	724,309	674,213	688,105
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	-	-	-	-
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	102,403	102,403	100,786	101,270
F05 Operation of Arts Programme	1,078,735	1,078,735	1,024,110	1,038,486
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	2,649	2,649	2,606	2,607
F06 Agency & Recoupable Services	2,649	2,649	2,606	2,607
Division F Total	8,940,131	8,940,131	8,485,467	8,557,104

Table F - Income

Division F - Recreation and Amenity

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	-	-	-	-
Education and Skills	-	-	-	-
Culture, Heritage & Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	41,100	41,100	41,100	41,100
Transport, Tourism & Sport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	41,100	41,100	41,100	41,100
Goods & Services				
Recreation/Amenity/Culture	180,000	180,000	145,000	76,000
Superannuation	136,426	136,426	139,921	139,921
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	2,000	2,000	2,000	2,000
Other income	54,300	54,300	135,700	145,700
Total Goods & Services	372,726	372,726	422,621	363,621
Division F Total	413,826	413,826	463,721	404,721

Service Division G

Agriculture, Education, Health and Welfare

Meath County Council continues to provide veterinary inspection services for the enforcement of food legislation and protection of consumer health and interest.

This is carried out under a Service Level Agreement with the Food Safety Authority of Ireland (FSAI).

The Council also provides services under the Control of Dogs and Control of Horses Act.

- Under the new National Dog Licence System the renewal of licences was implemented. This involves the issuing of automatic reminder letters in relation to dog licences, which in turn has resulted in increased payment of licence fees.
- It is intended that the contract for the operation and management of the Dog Shelter facility at the Riggins, Dunshaughlin will be extended until February 2021.

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	35,447	35,447	35,119	35,119	47,816	47,817	35,122	35,122
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	755,564	755,564	432,091	432,091	751,146	768,487	428,656	433,056
G05 Educational Support Services	106,964	106,964	5,500	5,500	120,915	121,717	7,500	7,500
G06 Agency & Recoupable Services	2,566	2,566	-	-	2,563	2,585	-	-
Division G Total	900,541	900,541	472,710	472,710	922,440	940,606	471,278	475,678

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	35,000	35,000	35,000	35,000
G0103 Payment of Agricultural Pensions	-	-	12,375	12,375
G0199 Service Support Costs	447	447	441	442
G01 Land Drainage Costs	35,447	35,447	47,816	47,817
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	415	415	1,099	1,099
G0402 Inspection of Abattoirs etc	374,414	374,414	390,964	390,264
G0403 Food Safety	2,544	2,544	5,882	5,882
G0404 Operation of Dog Warden Service	253,134	253,134	229,810	247,810
G0405 Other Animal Welfare Services (incl Horse Control)	-	-	-	-
G0499 Service Support Costs	125,057	125,057	123,391	123,432
G04 Veterinary Service	755,564	755,564	751,146	768,487
G0501 Payment of Higher Education Grants	-	-	14,045	14,045
G0502 Administration Higher Education Grants	-	-	-	-
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	11,000
G0599 Service Support Costs	95,964	95,964	95,870	96,672
G05 Educational Support Services	106,964	106,964	120,915	121,717
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	2,566	2,566	2,563	2,585
G06 Agency & Recoupable Services	2,566	2,566	2,563	2,585
Division G Total	900,541	900,541	922,440	940,606

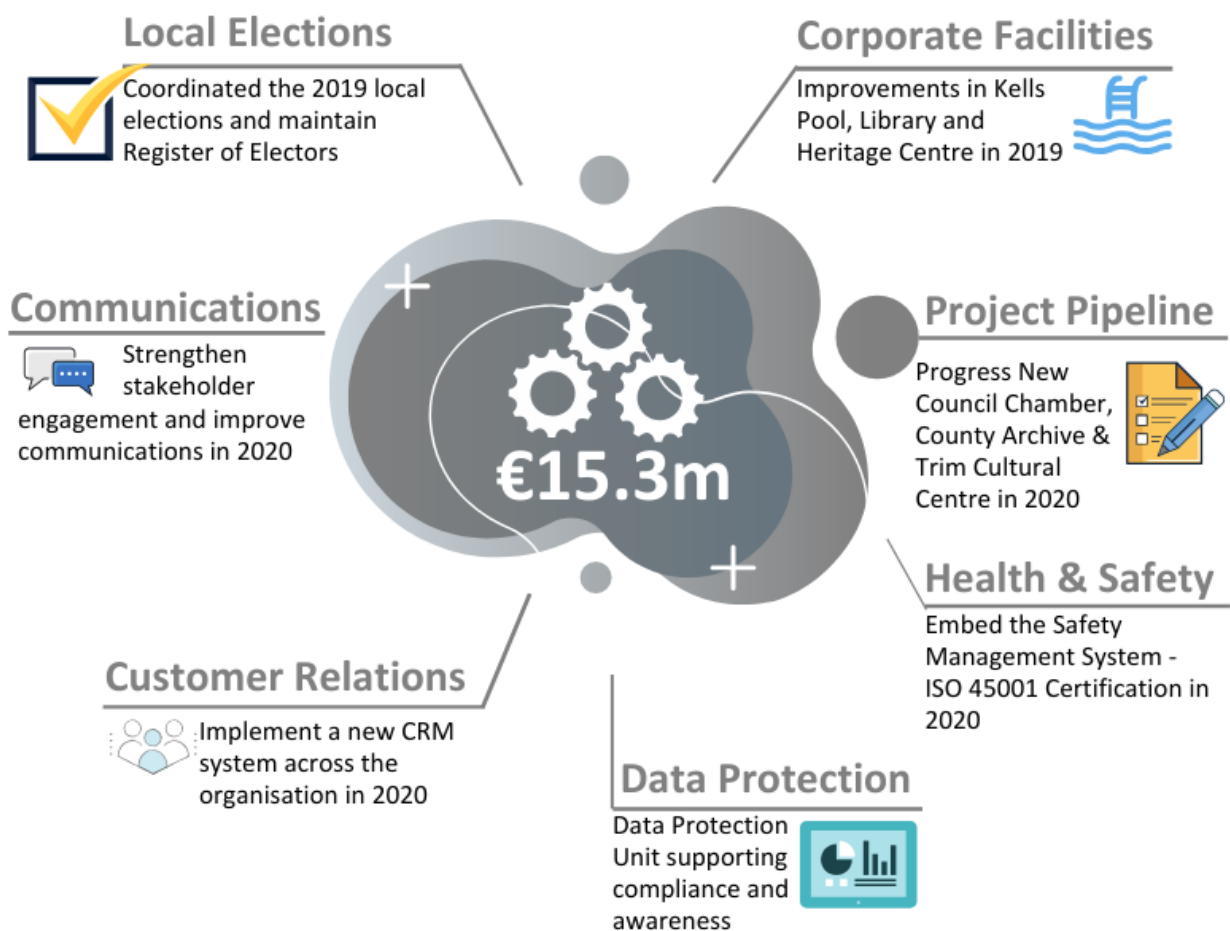
Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	10,000	10,000	-	10,000
Culture, Heritage & Gaeltacht	-	-	-	-
Education and Skills	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Food Safety Authority of Ireland	183,600	183,600	-	-
Agriculture, Food & The Marine	-	-	-	-
Other	5,500	5,500	190,419	190,419
Total Government Grants & Subsidies	199,100	199,100	190,419	200,419
Goods & Services				
Superannuation	9,710	9,710	9,959	9,959
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	263,900	263,900	270,900	265,300
Total Goods & Services	273,610	273,610	280,859	275,259
Division G Total	472,710	472,710	471,278	475,678

Miscellaneous Services

Service Division H



Service Division H

Miscellaneous Services

Introduction

The Corporate Services Department works within a framework of democratic principles, providing services to the Elected Members, the management of meetings and the preparation of the Register of Electors. It also facilitates the delivery of services to the public, through our customer services team, the management of corporate facilities, safety and health procedures and supports effective corporate governance practices. It also manages corporate events, twinning and relations with a number of organisations and relevant bodies.

Achievements in 2019

Elected Council

- Coordinated the running of the 2019 Local Elections, including the Register of Electors, accepting nominations, printing of ballot papers and managing the count.
- Processed all administration regarding the establishment of the new Council, including the first meetings of the full Council and the six Municipal Districts.
- Provided induction training for the newly Elected Members and further training for members that are board members of bodies under the aegis of the Council.
- Managed the on-going capture of information, quality control, publication and distribution of the Register of Electors and the Marked Register for the Local Elections.
- Facilitated Elected Members in relation to their democratic role at full Council and through the Municipal District structures.
- Administered the Municipal District Allocation Scheme.
- Implemented the provisions of the Ethical Framework for the Local Government Service as it applies to Elected Members and staff.

Customer Service, Communications and Events

- Continued to develop the customer service delivery model and prepared the tender for an up-grade of the CRM system, in collaboration with Limerick City and County Councils.
- Administered the legislative provisions of the Freedom of Information, Ombudsman and Official Languages Acts as they apply to the local authority.
- Launched phase I of the revamped website of the Council.
- Established a new dedicated media and communications team, including a designated media and communications officer, with a strategic programme to improve communications and engagement with stakeholders.
- Organised a number of commemorative events including the centenary of the first Dail and 120 years of local government in Ireland. Hosted other corporate events such as the reception for the FAI and its Festival of Football 2019, facilitated the civic recognition events as agreed by the full Council and by the Municipal Districts and supported other Departments, on an agency basis, in organising their events.

Corporate Publications

- Coordinated the formulation and adoption of the Council's new Corporate Plan 2019-2024.
- Produced and published the 2018 Annual Report for Meath County Council, the Annual Service Delivery Plan and other corporate publications.

Corporate Governance

- Coordinated the implementation of the corporate Risk Management Policy, the establishment of the Risk Committee and completion of the Corporate and Departmental Risk Registers.
- Up-dated the Council's Anti-Fraud and Corruption Policy and a number of Protocols on: Twinning; Commemorations; Civic Events; the Office of An Cathaoirleach; and Deputations at MD Meeting, as adopted by the Elected Members.

Data Protection

- Oversaw the Council's compliance with its GDPR obligations through the Data Protection Unit and continued to introduce corporate policies and procedures on data protection and security.
- Provided GDPR awareness training for staff and certified training for the Council's designated Data Protection Liaison Officers.
- Undertook a Clean Desk Audit of all work-stations in Buvinda House and follow-up on recommendations to address risk areas.

Occupational Safety and Health

It is policy to comply with our statutory obligations (Safety, Health and Welfare at Work Act, 2005 and all other applicable legislation) and to continually improve performance of occupational safety and health (OSH) management to protect all employees and other interested parties who may be affected by our activities. The main achievements in 2019 were:

- Meath County Council's Fire Service has maintained ISO 45001 Certification and external OSH audits have been undertaken.
- The Transportation Section has maintained OHSAS 18001 and external OSH surveillance audits have been undertaken.
- Updates to the Corporate Safety Management System in line with legislative and guidance.

Corporate Facilities

The Kells Swimming Pool Changing Facilities Extension, Kells Library and the Kells Heritage Centre Conservation were completed in 2019.

Works have commenced on the Civil Defence HQ Building in Mullaghboy, Nobber Library, Dunshaughlin Civic Offices and the Solstice. These projects are scheduled to be completed early in 2020.

Initiatives and Challenges for 2020

In the context of the current economic environment and in accordance with the financial resources allocated by the elected Council, the following activities will be undertaken:

- Implement the new Customer Relationship Management (CRM) system, embedding it across all Departments and ensuring seamless customer service to all stakeholders.
- Further improving the Council's Communications activities, by developing more engaging content across a range of platforms.
- Maintain high levels of awareness in the organisation of the importance of data protection and up-date the organisation's Records Management policy.
- Continue to review and improve, where necessary, the corporate governance framework, its policies and procedures, in line with best practice.

- Continue to support the development and review of risk assessments, OSH inspections and audits across the organisation to assist in further embedding the Safety Management System. Corporate achievement of ISO 45001 Certification.
- It is proposed to bring the new Council Chamber and office extension at Buvinda House and the proposed County Archive at St Patrick's School through the planning process in 2020.
- If funding is received the following projects are ready to proceed to construction in 2020: the Trim Library and Cultural Centre and Rooske Road linear walkway.

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	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	9,328,542	9,328,542	82,619	82,619	6,022,757	7,354,748	82,621	82,621
H04 Franchise Costs	334,519	334,519	1,774	1,774	353,201	353,254	1,820	1,820
H05 Operation of Morgue and Coroner Expenses	194,932	194,932	1,011	1,011	194,407	194,423	1,037	1,037
H06 Weighbridges	3,877	3,877	-	-	3,876	3,886	-	-
H07 Operation of Markets and Casual Trading	-	-	3,000	3,000	-	-	3,000	3,000
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	2,940,355	2,940,355	26,527	26,527	2,754,901	2,771,316	27,207	27,207
H10 Motor Taxation	1,664,672	1,664,672	100,218	100,218	1,690,807	1,706,772	101,377	101,377
H11 Agency & Recoupable Services	801,556	801,556	4,079,467	4,079,467	767,342	775,637	4,173,072	4,573,072
Division H Total	15,268,453	15,268,453	4,294,616	4,294,616	11,787,291	13,160,036	4,390,134	4,790,134
Overall Total	139,092,906	139,092,906	81,044,981	81,044,981	123,941,815	129,554,140	72,690,922	78,388,142

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2020		2019	
	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	834,868	834,868	766,714	766,714
H0302 Debt Management Service Rates	558,652	558,652	550,422	550,422
H0303 Refunds and Irrecoverable Rates	7,822,900	7,822,900	4,600,000	5,930,202
H0399 Service Support Costs	112,122	112,122	105,621	107,410
H03 Administration of Rates	9,328,542	9,328,542	6,022,757	7,354,748
H0401 Register of Elector Costs	121,766	121,766	121,191	121,191
H0402 Local Election Costs	100,000	100,000	150,000	150,000
H0499 Service Support Costs	112,753	112,753	82,010	82,063
H04 Franchise Costs	334,519	334,519	353,201	353,254
H0501 Coroner Fees and Expenses	190,156	190,156	189,681	189,681
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	4,776	4,776	4,726	4,742
H05 Operation of Morgue and Coroner Expenses	194,932	194,932	194,407	194,423
H0601 Weighbridge Operations	2,741	2,741	2,741	2,741
H0699 Service Support Costs	1,136	1,136	1,135	1,145
H06 Weighbridges	3,877	3,877	3,876	3,886
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	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	737,840	737,840	722,400	722,400
H0902 Chair/Vice Chair Allowances	78,000	78,000	78,000	78,000
H0903 Annual Allowances LA Members	300,000	300,000	318,240	318,240
H0904 Expenses LA Members	81,717	81,717	76,717	76,717
H0905 Other Expenses	24,000	24,000	24,000	24,000
H0906 Conferences Abroad	20,000	20,000	20,000	20,000
H0907 Retirement Gratuities	147,568	147,568	144,000	144,000
H0908 Contribution to Members Associations	19,000	19,000	18,500	18,500
H0909 General Municipal Allocation	600,000	600,000	480,000	480,000
H0999 Service Support Costs	932,230	932,230	873,044	889,459
H09 Local Representation & Civic Leadership	2,940,355	2,940,355	2,754,901	2,771,316
H1001 Motor Taxation Operation	705,669	705,669	790,641	790,641
H1099 Service Support Costs	959,003	959,003	900,166	916,131
H10 Motor Taxation	1,664,672	1,664,672	1,690,807	1,706,772
H1101 Agency & Recoupable Service	42,475	42,475	62,475	62,475
H1102 NPPR	126,070	126,070	100,794	100,794
H1199 Service Support Costs	633,011	633,011	604,073	612,368
H11 Agency & Recoupable Services	801,556	801,556	767,342	775,637
Division H Total	15,268,453	15,268,453	11,787,291	13,160,036

Overall Total	139,092,906	139,092,906	123,941,815	129,554,140
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Table F - Income

Division H - Miscellaneous Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	2,670,059	2,670,059	2,389,583	2,389,583
Agriculture, Food & The Marine	-	-	-	-
Social Protection	-	-	-	-
Justice & Equality	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	2,670,059	2,670,059	2,389,583	2,389,583
Goods & Services				
Superannuation	130,457	130,457	133,801	133,801
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
NPPR	200,000	200,000	500,000	900,000
Other income	1,294,100	1,294,100	1,366,750	1,366,750
Total Goods & Services	1,624,557	1,624,557	2,000,551	2,400,551
Division H Total	4,294,616	4,294,616	4,390,134	4,790,134
Overall Total	81,044,981	81,044,981	72,690,922	78,388,142

Finance, HR & IT

Service Division J



Recruitment

27 recruitment competitions, with a total of 850 applications processed & 235 candidates interviewed to date in 2019.

850

Staff Training



759 staff trained from January 1 to September 30, 2019

759



Payments

€160m

Processed and paid 28,000 invoices amounting to €160m in 12 months

Commercial Rates



Facilitated Revaluation in 2019 and continue to have one of the highest Rates collection levels at 93% **93%**

Rent Review

 **3,000**

Complete Annual Rent Review for all 3,000 Council tenants

Modernisation Process

Server and PC Replacement and servicing upgrades in 2020



Website



Redeveloped Meath County Council Website, launched in 2019

Consultation Portal



Online portal used to accept submissions on numerous public consultations in 2019



Service Division J

Finance

Introduction

During 2019, 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 in 2019

Accounts Payable

The Accounts Payable section processed and paid 28,000 invoices amounting to €160m in the 12 months ended September 30, 2019.

In 2019 a new Purchase to Pay Policy was adopted and implemented in order to further improve the supplier payment process. Regular monitoring and reporting along with continuous business process improvements have resulted in increased efficiencies and prompt payment with 99% of invoices paid within 15 days.

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

Meath is undergoing a process of Revaluation of all its commercial properties. The Council has hosted and facilitated a number of Valuation clinics in each of the Municipal Districts. Where the Revaluation process has led to an increase in rate liabilities, Council staff have contacted and liaised with the rate customers providing information and assistance on the appeals process. The whole Revaluation process is a significant additional workload that has been undertaken and this work will continue into 2020.

The Council continues to work closely with ratepayers to facilitate payments and maximise collection rates. The Business Support Scheme will assist approximately 2,500 businesses. Collection levels for 2019 are on course to slightly exceed 2018 levels.

Rents

Bi-annual 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 will increase slightly on 2018 levels. Rents are now assessed through iHouse (Housing System), which will enable more effective assessments and an improved reporting facility. During 2019, a complete Annual Rent Review for all 3,000 MCC tenants was successfully completed.

Loans

The Rebuilding Ireland Home Loan Scheme launched in February 2018 has led to a massive increase in the number of loan applications received and processed by MCC when compared to previous years. Outside of the Dublin Local Authorities, Meath has processed and issued more loan applications than any other Local Authority. Loan applications are first evaluated by the Housing Agency (HA) before a final decision is made by the Credit Committee.

The restructuring of Shared Ownership loans is ongoing and will continue in 2020.

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.

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. As the housing market is quite buoyant at present there has been a notable increase in requests for compliance and exemption certificates, however, the income is reducing.

Initiatives and Challenges for 2020

During 2020 budgetary control will continue to be the main focus for the Finance Department as we strive to effectively manage the Council's resources, and achieve further efficiencies and value for money. The Department will continue to review actual spend against budget on a regular basis and seek to provide explanations for any variances.

HUMAN RESOURCES

Achievements in 2019

In 2019, as part of ongoing workforce planning, the HR Department continued to review staffing levels and requirements. The HR Department has continued its work with senior management and the various service areas of the organisation in order to identify current and emerging requirements so as to be in a position to plan and respond to same in terms of staffing.

The implementation of the ongoing workforce planning process throughout 2019 gave consideration to the following:

- Continued increase in activity both locally and throughout the local government sector in terms of recruitment and selection and staff retention due to the continued changing nature, diversification, and national requirements of the sector.
- 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 – this includes marketing what the Council, and the sector in general, can offer to prospective job applicants/candidates more effectively and having consideration to changing employee expectations and how media is consumed.
- Continued work towards being an employer of choice.

- Renewed focus on learning and development opportunities for staff with a particular focus on structured induction for new staff, fostering a fair and healthy working environment, and consideration of other developmental opportunities.
- Continued work with line managers and supervisors in terms of managing effectively.

The HR Department has continued to work very closely with staff and unions on a range of areas and continue to participate and work with the Workplace Partnership Committee.

To date in 2019, the Recruitment and Selection Unit has facilitated 27 recruitment competitions, with a total of 850 applications processed and 235 candidates interviewed. 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.

Training Figure for January 1 to September 30,2019

No. of Course Types Held	107
No. of Training Course/Workshop Held	300
No. of Individual Staff Scheduled for Training	759

The HR Officer, with the support of the HR team has continued the national work on the ‘People Strategy’ for the Local Government Sector. The strategy is being implemented across the sector with key national and local level projects identified. In this regard, the HR Department has placed a strong emphasis in 2019 on communicating the Council as an employer of choice via implementing enhanced marketing techniques.

In 2018, the Council obtained a further three year re-accreditation from Engineers Ireland as a ‘CPD Accredited Employer’ and the award further strengthens the Council as an employer of choice and supports the organisation to compete with other employers in the current labour market. Work on this has continued in 2019 and has formed a key part of communicating the Council as an employer of choice.

Initiatives and Challenges for 2020

The priorities for the Human Resources Department in 2020 will be:

- Continued workforce planning including identifying emerging requirements and continued focus on recruitment, selection and retention of staff with a particular focus on marketing Meath County Council as an employer of choice.
- Implementation of a local ‘People Strategy’ action plan in Meath County Council.
- Continued focus on staff training and development to promote a culture of Continuous Professional Development.
- Continuous support to line managers in the review of health & safety related training across the organisation.

INFORMATION SYSTEMS

Achievements in 2019

During 2019, the Information Systems Department continued to deliver business improvement projects across the entire organisation while maintaining its focus on operational stability and information security.

Local Elections 2019

Systems were developed and implemented pre- and post- Local Elections in May, involving staff from all sections of the Information Systems department:

- Extracts from the Electoral Register enabled postal votes and lists in polling-stations.
- Improved efficiency of the Count Centre (through the use of Wi-Fi networks, AV equipment, including PA, printers, Mobile Booster) and laptops with dedicated software facilitated returns.
- A website was created to present election results - <http://www.election2019.meath.ie/>
- New councillors were provided with modern tablets and a new document management system.

IT Operations

During 2019 a major focus was on improving the security infrastructure in the Council. The perimeter firewalls in Buvinda House and in all connected sites were replaced and this included replacing our remote access and web content filtering solutions. To complement this a security and event management system was installed to monitor the network for suspicious events and report vulnerabilities. Upgrading of server, database and operating systems continued and a major laptop and PC replacement project has commenced and will continue into 2020. The first phase of migrating from the LGMA active directory forest was commenced and all users and PCs will have migrated by the end of 2019.

Business Solutions

- The redeveloped Meath County Council website went live in May. It was designed for the customer's needs, using responsive design allowing easy reading and navigation on desktop monitors, tablet devices or mobile phones.
- Substantial progress continued to be made on rolling out platforms to facilitate secure mobile working. Particular focus was on facilitating mobile inspections in the Housing and Environment areas.
- Our online consultation portal <https://consult.meath.ie> has been used to accept submissions on numerous public consultations during 2019 and is being used to publish our Draft County Development Plan, which will facilitate interactive submissions on same.
- We have also participated, in collaboration with Limerick and Kildare County Councils, in preparing for the provision and implementation of an enterprise CRM solution.
- Local BPI exercises have been undertaken which have produced efficiencies across the organisation.

Information Management

Key initiatives were undertaken to implement appropriate data analytics platforms, with a number of projects initiated to support timely decision making across the Council. The IS Department also acted as the lead authority, in collaboration with Cavan, Leitrim, Longford, Louth and Monaghan County Council for the procurement of a new Geographic Information Systems Platform.

Initiatives and Challenges for 2020

- A greater emphasis on strategic management, including stakeholder management, skills/knowledge management, procurement management and risk management, initiated in 2019, will continue in 2020.
- Additional processes will be reviewed and streamlined, focusing on the opportunities for online and mobile delivery (e.g. online forms, FAQs and SOPs) to improve customer satisfaction and/or reduce costs.
- Modernisation of platforms will also continue: completion of the LGMA's forest exit, PC replacements, server and desktop OS upgrades, SQL DB upgrades, security, etc.
- The new GIS platform procured in 2019 and the new Enterprise CRM platform to be procured in 2020 will be implemented.
- A proactive attitude to lead and share best sectoral practices and to guide and adopt national sectoral applications will be continued, in association with other local authorities.

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TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2020 €	Effective ARV (Net of BYA) 2020 €	Base Year Adjustment 2020 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Meath County Council</u>	<u>0.194</u>				
Meath County Council	0.194	-	-	227,006,113	-
TOTAL				227,006,113	-

Table D

ANALYSIS OF BUDGET INCOME 2020 FROM GOODS AND SERVICES

Source of Income	2020 €	2019 €
Rents from Houses	10,645,520	9,420,000
Housing Loans Interest & Charges	986,482	634,234
Parking Fines & Charges	1,675,000	1,765,000
Irish Water	8,350,326	8,265,164
Planning Fees	972,000	973,800
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	250,000	250,000
Recreation/Amenity/Culture	180,000	145,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	2,000,400	1,688,900
Superannuation	1,634,998	1,676,902
NPPR	200,000	500,000
Other income	13,085,392	12,970,351
Total Goods & Services	<u>39,980,118</u>	<u>38,289,351</u>

Table E

ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS & SUBSIDIES

	2020 €	2019 €
Department of Housing, Planning and Local Government		
Housing and Building	15,784,843	13,544,275
Road Transport & Safety	-	-
Water Services	185,000	185,000
Development Management	1,343,257	675,225
Environmental Services	-	324,000
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	10,000	-
Miscellaneous Services	2,670,059	2,389,583
Sub-total	19,993,159	17,118,083
Other Departments and Bodies		
TII Transport Infrastructure Ireland	18,982,646	15,653,111
Culture, Heritage & Gaeltacht	-	-
National Transport Authority	-	-
Social Protection	-	-
Defence	138,000	120,000
Education and Skills	-	-
Library Council	-	-
Arts Council	41,100	41,100
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Jobs, Enterprise and Innovation	1,003,038	1,065,538
Rural & Community Development	-	-
Communications, Climate Action & Environment	324,000	-
Food Safety Authority of Ireland	183,600	-
Other	399,320	403,739
Sub-total	21,071,704	17,283,488
Total Grants & Subsidies	<u>41,064,863</u>	<u>34,401,571</u>

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2020

Description	2020 €	2019 €
Corporate Affairs Overhead	2,887,907	3,003,889
Corporate Buildings Overhead	3,639,913	3,142,865
Finance Function Overhead	1,118,328	1,212,460
Human Resource Function Overhead	2,214,464	2,257,884
IT Services	3,006,094	2,593,348
Print/Post Room Service Overhead Allocation	393,000	373,000
Pension & Lump Sum Overhead	5,265,441	5,176,784
Total Expenditure Allocated to Services	18,525,147	17,760,230

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2020

Description	2020	2020
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>14,054,138</u>	14,054,138
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	<u>-</u>
Total Local Property Tax - Revenue Budget		14,054,138
Self Funding - Capital Budget		
Housing & Building	18,540	
Roads, Transport & Safety	<u>-</u>	<u>18,540</u>
Total Local Property Tax - Capital Budget		18,540
Total Local Property Tax Allocation (Post Variation)		14,072,678

I hereby certify that at the budget meeting of Meath County Council held this 25 day in November 2019 the Council by Resolution adopted for the financial year ending on the 31 day of December 2020 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

Wayne Harding

Countersigned: _____

Head of Finance

Gina Lally

Dated this 25 day of November 2019.