

Meath County Council Annual Budget for Year Ending 31 December 2019

Statutory Budget Meeting 19 November 2018



comhairle chontae na mí
meath county council

ANNUAL BUDGET 2019

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Chief Executive's Report (see below)



1. INTRODUCTION

The attached draft Budget for 2019 is the fifth in the current Council cycle and the sixth that I have had the pleasure, as Chief Executive, to present to the members of Meath County Council for consideration. In that time, the Council has undergone considerable change and has faced various challenges in the delivery of essential services in Meath.

The provision for expenditure of €123,941,815 in the Budget of 2019, an increase of €13,188,415 (or 11.9%) is very positive. This has been possible through a continued focus on maximising the use of resources at our disposal, available capital provisions through strong budgetary management and increased income in limited service areas. In the five years of this Council, the annual Budget will have increased by nearly 27% to maintain service levels, while providing additional resources in critical and emerging areas.

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

	2015	2016	2017	2018	2019
Budget Expenditure (€)	97,858,976	100,939,369	104,642,530	110,753,400	123,941,815

This Draft Budget for the year 2019 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 Local Property Tax variation;
- A public consultation process from July 4, 2018 to August 10, 2018 in relation to the variation of the Local Property Tax rate;
- The meeting of the Council on September 3, 2018 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 14, 2018, to comply with national budget and EU reporting requirements;
- Notification to the Revenue Commissioners and Department by September 30, 2018 of the decision of the Council in relation to the Local Property Tax rate;
- Detailed reviews of all aspects of the budget with Directors and Budget Holders.

The final stage in the budget process is consideration of the budget as presented, by the Elected Members, at the Annual Budget Meeting scheduled for November 19, 2018.



2. ROLE OF ELECTED MEMBERS

The 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.

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 2019. GDP is forecast to grow by 4% and GNP by 5% in 2019. Allied with this, the number of people in employment is likely to increase by a further 2%, with unemployment dipping below 5% in 2019 to a near full employment situation. Key sectors for the local economy, such as the tourism sector are witnessing healthy growth, with the US and French markets supporting national growth rates of over 10% in 2018. However, there has been a decline in the tourism spend from the UK market during the same period.

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 prospects of a no-deal Brexit and the significant effect this would have on the Irish economy remains very real and immediate to businesses and people in Meath. Despite this, the overall economic outlook for the country, and for Meath, remains very 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

The Council's 2019 Revenue Budget provides for expenditure of €123,851,817 to fund the services outlined below as well as numerous others. The main sources of income available to fund this expenditure are set out here:

Income Source	Budget 2019 €	Income %
Grants and Subsidies (excluding LPT)	34,401,571	27.8
Goods & Services	38,289,351	30.9
Local Property Tax (LPT)	14,037,467	11.3
Commercial Rates	37,213,426	30.0
Total	123,941,815	

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 2019 will be €15,712,756, which is an increase of 27.9% from the €12,287,724 we received in 2015.

Following the publication of the Ireland 2040 – Our Plan, a number of additional competitive grant funding streams have been activated. The Council will pursue maximising its drawdown of such monies.

Goods and Services

There is some reflection of the positive impact of the on-going economic activity in the 2019 Budget in the form of increased income from sources such as planning charges, parking income and housing rents as more people return to employment, there is greater disposable income and higher footfall in towns and villages and development activity continues.



Local Property Tax

The Members resolved at their meeting on September 3, 2018 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 very beneficial impact on the preparation of the 2019 Budget. As Meath County Council has not varied the basic rate of Local Property Tax for 2019, the budget has been prepared on the allocation of €14,037,467, as notified. However, the method for allocating the LPT continues to disadvantage the county, in both relative and absolute terms, and leaves Meath with the second lowest LPT funding per capita in the state.

Local Property Tax 2019	
Total Projected LPT Income in Meath	€17,546,834
Equalisation Fund (20% contribution)	€3,509,367
MCC LPT Allocation 2019	€14,037,467

The benefits of the Council's decision to continue to retain the Local Property Tax at its current rate have enabled the Council to continue the financial provision in the areas of housing, roads, the environment and community and at the same time maintain the level of members' discretionary funding.

Commercial Rates

The Budget has not provided for an increase on the rate and in so doing it is expected that the Council will have an income of over €37m from commercial rates in 2019. This equates to 30% of the Council's total income.

In the last five years, our income from Commercial Rates will have increased by 11%, with investments such as Facebook being a significant factor but also improvements in how we collect the rates. It is worth noting that Meath County Council is one of the top three local authorities in the country for the collection of rates, with a 92% collection level in 2017, up from 85% in 2015. This compares with an average across the 31 local authorities of an 83.6% 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 in 2019 and the draft Budget 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, at a time when the Revaluation by the Valuations Office will be on-going in the county. However, an examination of the vacant rateable properties will be undertaken, following the



Revaluation, with a view to encouraging property owners to engage with the various schemes available at national level, including for conversion to housing.

The Business Support Scheme first introduced in 2015 has proven to be very successful. It has now evolved into a measure to encourage and assist businesses throughout Meath with a particular emphasis on small business. In order to qualify, businesses are required to fully discharge their rates by a prescribed date in the due year. However, to ensure the objectives of the scheme are better realised and that it operates more efficiently, some minor changes are proposed for 2019.

5. BUDGET OBJECTIVES 2019

It is worth underlining that Meath County Council embodies the 'doing more with less' approach, with the Council having the lowest Revenue Expenditure per capita, based on the 2016 Census, over the last two years. In 2017, the Council spent €534.19 per person in the county, (up from €522.27 per person in 2016). This is only 30% of the level of spending of the local authority with the highest expenditure per capita and well below the average expenditure per capita of all local authorities for 2017, which was €897.89 per person.

It should be highlighted 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 to ramp-up investment in housing construction and ongoing operations, including stock maintenance and tenancy sustainment services;
- An additional own resources commitment of nearly €2m towards roads maintenance, public lighting and street cleaning;
- Improvements in the identification of derelict sites across the county with a view to more effective remediated outcomes;
- An additional €150,000 towards various community grants schemes;
- The management of the national Age Friendly shared service centre, awarded to Meath during the current year;
- Enhanced climate change and environmental initiatives, including greater planting in parks and open spaces and reduced entry fees to our recycling centres to encourage more effective waste management practices;
- Maintain key elements of the discretionary spend and to increase the allocation for festivals across all municipal districts.



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.

In excess of 1,000 households had their accommodation needs met by Meath County Council in 2018, through various housing supports. While need continues to increase, the net housing need in the county went from 2,453 in 2017 to 1,966 in 2018.

The Council currently has a strong construction pipeline with the Housing Capital Programme for new social housing currently at 458 units, many at various stages of planning and construction and the Council is also working to develop further opportunities to expand this. A number of direct construction schemes came on-stream in 2018, with six further projects planned for 2019.

Since 2015, Meath County Council and Approved Housing Bodies have secured finance for the delivery of 1,320 new social housing units, to a combined value of €280,714,000. Of these, 764 units will have been delivered by the end of 2018, with 556 units representing current approved pipeline delivery.

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

Transportation

One of the key priorities at the start of this current Council mandate was to improve the county's road network. 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 2018. The rising costs of road contracts and changes in how some funding from the



Department can be used will bring additional challenges in 2019, which have been factored into the Budget. The Council will continue to realise efficiencies and maximise the resources at its disposal.

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. A new three year roads programme for 2019-2021 has been submitted to the Department of Transport, Tourism and Sport and the Council will continue to deploy survey data and specialist traffic modelling to inform decision-making and strategic planning on the road network.

Planning

The review of the County Development Plan was paused in 2018. The publication of the National Development Plan (NDP) and the on-going preparation of the Regional Spatial and Economic Strategy (RSES) by the Regional Assembly will have a major influence on the Development Plan, in particular the challenging projected future population of the county. Once the RSES for our region is adopted, the review of the Meath County Development Plan 2019-2025 will recommence in 2019, as will a number of strategic variations to the Plan.

Income from development contributions continued to rise in 2018, a factor both of the increase in development activity and continued engagement of debtors with the Council's financial compliance team. It is expected that development contributions will remain buoyant in 2019.

Economic Development

The implementation of the Council's Economic Development Strategy 2014-2022 has generated positive results and undoubtedly placed Meath on the national and international stage as a prime business location. There have been some success stories recently, most notably the investment by Facebook, Shire and Emeri Nutrition in the county. 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 objective of creating 7,500 jobs in the county by 2022.

Supporting indigenous businesses and SMEs is also a key part of our strategy. The Meath LEO is providing a range of support services and grants to entrepreneurs and small businesses wishing to start or grow a business. Our Boyne Valley Food Strategy, in conjunction with Louth Council, is supporting the agri-food sector in the county. This is a sector that will be challenged by Brexit and our dedicated staff will be working closely with local businesses to off-set the negatives and diversify their markets.

Overseas visitors alone realised revenue of €44m in the county in 2017 and the experiences of the Ancient East and Wild Atlantic Way have demonstrated the benefit of collaborative tourism



initiatives to the local economy. Boyne Valley Tourism has had a number of successes in 2018, most notably the opening of Kells Courthouse as a tourist office and exhibition space and the international exposure the county received as a tourist destination from the Fleadh Cheoil in Drogheda. In that vein, we look forward to hosting the Leinster Fleadh in Athboy and the surrounding area next year. Working with Failte Ireland and its Ireland's Ancient East team on the implementation of the Boyne Valley Masterplan will be a key priority during 2019.

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 2019.

The Community Department is rolling out a number of initiatives to support communities, to provide facilities for community activities, training, recreation and leisure. The draft Budget will also provide increased grant funding for community groups to support their activities and enhance their local areas. We work with target cohorts such as young people, through Comhairle na nÓg, and older people, through Age Friendly for which we will continue to manage the national shared service centre.

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 a lead role in implementing the Creative Ireland initiative. Many of our libraries have been up-graded in recent years and this work will continue in 2019. Also, the Arts Office has helped to increase interest in the arts and increased participation and involvement from across all communities.

Environmental, Emergency and Essential Services

In the last 12 months or so, the county has experienced a number of extreme weather events and the impacts these can have on daily lives. The Council has invested in new fleet in 2018, which should extend our capacity for road gritting and dealing with unforeseen events 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 2019 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, in 2018) 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 2019.

The Council prepared a draft Climate Action Strategy in 2018, which includes both mitigation and adaptation measures. This will be rolled-out from 2019 onwards. 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 our anti-dumping campaigns, including a new 'county clean-up' day in 2019.

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 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, it is planned to implement an updated version of the CRM system in 2019.

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 741, up 9% on 2014 levels and we will increase this further in 2019. 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 2019.

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.

The Council has a responsibility in facilitating the democratic process and will deliver all aspects of the 2019 Local Elections (and European Parliament elections), including the maintenance of the Register of Electors, accepting nominations, printing of ballot papers, managing the count and all administration in regard to the first meetings of the new full Council and Municipal Districts. The



development of a number of corporate facilities will also be advanced in 2019, 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 Cathaoirligh, Cllr. Tom Kelly and Cllr. Gerry O' Connor and the Councillors of Meath County Council for their contribution and support over the past financial year.

I wish to take this opportunity to thank the Management Team and staff for their co-operation in preparing this Budget and delivering on the various programmes over the past year. I would particularly like to thank the Finance Team headed by Ms. Fiona Lawless, Head of Finance, and to Ms. Sheila Harkin and Mr. Paul Timoney and their colleagues for their tremendous work in relation to the preparation of this Budget.

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

Jackie Maguire,

A handwritten signature in black ink that reads "Jackie Maguire".

Chief Executive

**Table A - Calculation of Annual
Rate on Valuation for the Financial
Year 2019 (see below)**

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2019

Meath Co Co (B1)

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2019 €	%	Estimated Net Outturn 2018 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	27,329,970	26,961,105	368,865	0.7%	822,336	1.7%
B Road Transport & Safety	37,818,354	21,011,431	16,806,923	32.8%	14,861,555	30.9%
C Water Services	9,634,926	8,850,766	784,160	1.5%	280,127	0.6%
D Development Management	11,632,111	4,731,637	6,900,474	13.5%	6,434,613	13.4%
E Environmental Services	16,331,256	5,810,850	10,520,406	20.5%	9,676,339	20.1%
F Recreation and Amenity	8,485,467	463,721	8,021,746	15.7%	7,086,231	14.7%
G Agriculture, Education, Health & Welfare	922,440	471,278	451,162	0.9%	432,048	0.9%
H Miscellaneous Services	11,787,291	4,390,134	7,397,157	14.4%	8,570,196	17.8%
	123,941,815	72,690,922	51,250,893	100.0%	48,163,445	100.0%
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			51,250,893		48,163,445	
Provision for Credit Balance			-		-	
Local Property Tax *			14,037,467		13,991,814	
SUB - TOTAL (B)			14,037,467		13,991,814	
NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			37,213,426			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)			37,213,426			
NET EFFECTIVE VALUATION (E)			534,488			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			69.6245			

**Table B - Expenditure and Income
for 2019 and Estimated Outturn
for 2018 *and***

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

SERVICE DIVISION A

Housing & Building

Achievements in 2018

Housing Capital

- Funding approval was received from the Department of Housing, Planning and Local Government in respect to a number of submissions, including six direct construction projects, Part V and Turnkey Acquisitions. Total funding approved to date in 2018 regarding Capital Projects totals €36,161,151 (164 units).
- For the period 2017-2021, the Housing Capital Programme in respect to new social housing delivery currently stands at €102,433,473 (458 units).
- The Athboy direct construction project was completed during 2018, with 32 units tenanted in July. The Summerhill (19 units) and Proudstown Road, Navan (4 units) schemes are due for completion by year end.
- Under the 2018 Acquisition Programme, 58 units are at sale agreed/closed stage to date, located throughout the County, with a further 58 units secured as turnkey acquisitions.
- The Energy Efficiency Programme (Phase 1) continued to be implemented during 2018, with works completed on over 150 housing units. Works have centred on wall and attic insulation. Phase 1 works are due to be completed on all Meath County Council stock in 2018.
- Refurbishment works were carried out on over 60 casual vacancies to date in 2018.
- Works on 34 units under the Local Authority Adaptation Works Scheme will be completed by year end.
- Work continued on the progression of the Alverno Court Refurbishment Scheme. The project scope was revised, with an estimated total cost of €4,807,972. Budget approval from the Department has been increased from €3,458,329 to €4,150,329, with self funding also to be provided in order to advance the scheme to the next stage. Individual surveys on the units concerned have now been conducted by the architectural team for tender preparation.

Housing Allocations

- In excess of 1,000 households will have their accommodation needs met by Meath County Council in 2018, through various housing supports, including Housing Assistance Payment, the Rental Accommodation Scheme, Approved Housing Bodies, as well as through casual vacancies.
- The 2018 Summary of Social Housing Assessment recorded a net housing need of 1,966 as of June 11, 2018 for the county (gross housing need inclusive of HAP recipients was 3,422). Since 2016, annual Housing Needs Assessments have been conducted, with the recorded figures outlined below:

	2016	2017	2018
Gross Housing Need	3,898	3,447	3,422
Net Housing Need	3,328	2,467	1,966

- Collaborative work with Approved Housing Bodies has yielded the delivery of 173 units under the Social Housing Current Expenditure Code in 2018, with a further 205 units granted approval, with expected delivery in 2019.

Housing Grants

- Grant funding of €2,285,699 was allocated in 2018. Approval has been granted to 298 housing grant applications to date under the following schemes: Housing Adaptation Grant for People with a Disability and Housing Aid for Older People and Mobility Aid Grants.

Homeless Service

- Some 139 households have required an emergency accommodation placement to date in 2018.
- Progress was made during 2018 in advancing a number of strategic priorities for Meath County Council's Homeless Service, including the commencement of a Tenancy Sustainment Service and the establishment of further supported emergency accommodation units in the county, in conjunction with the Approved Housing Body sector.
- Meath County Council has availed of the Homeless HAP Place Finder service, which became operational in the county at the start of May 2018. To date, 55 tenancies have been secured through the service, supporting 35 families out of homeless situations.

Traveller Accommodation

- The accommodation targets for 2018 under the Traveller Accommodation Programme 2014 - 2018 have been achieved.
- Work continued to bring forward the proposed refurbishment of St Francis' Park halting site, which has Departmental approval for a €2,856,336 grant. Agreement was reached with residents on a proposed design during 2018, which allowed for the preparation of Part 8 planning documentation.

Tenant Liaison

- In excess of 150 tenants completed pre-tenancy training during 2018, obtaining a variety of information concerning their tenancy with Meath County Council.

Initiatives and Challenges for 2019

Provision has been made in the 2019 Housing Budget for the following:

- Funding of grants under the Housing Grant Scheme to a value of €2,045,000.
- 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 870 new applications for Social Housing received during 2018. A key challenge for 2019 will be to address the growing demand for housing support in the context of Rebuilding Ireland: Action Plan for Housing and Homelessness.

Engagement with the Approved Housing Bodies will be vital and necessary to ensure a co-ordinated approach at local level in meeting the demand for social housing in the county.

Further demand on our Homeless Service will require increased funding at both local and national level in order to sustain the service provided, primarily through the provision of emergency accommodation. Strategic work with other relevant stakeholders will continue in 2019, with a view to tackling cyclical homelessness and build on the models of supported emergency accommodation units already established.

Focus will continue to be placed on Meath County Council's 'Strategy for Housing People with a Disability', in particular with regard to ongoing 'offer zone' analysis regarding applicants on our social housing waiting list that fall within the four categories of disability.

Progression of all our current major capital projects will be a key priority for the Housing Department in 2019, including the development of further pipeline projects and advancement of our Vacant Homes Action Plan.

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	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	6,043,128	6,043,128	2,527,602	2,527,602	5,609,439	6,089,919	2,514,325	2,008,070
A02 Housing Assessment, Allocation and Transfer	43,079	43,079	-	-	15,366	28,783	-	-
A03 Housing Rent and Tenant Purchase Administration	808,692	808,692	8,675,671	8,675,671	827,688	830,566	8,165,438	8,904,393
A04 Housing Community Development Support	539,320	539,320	296,669	296,669	481,836	434,440	295,069	296,493
A05 Administration of Homeless Service	1,647,210	1,647,210	1,163,897	1,163,897	1,229,985	1,796,624	814,999	1,334,482
A06 Support to Housing Capital Prog.	2,803,983	2,803,983	677,275	677,275	2,781,516	2,940,166	346,231	324,664
A07 RAS and Leasing Programme	10,824,020	10,824,020	10,820,958	10,820,958	6,526,043	8,500,652	6,514,510	8,520,379
A08 Housing Loans	2,295,586	2,295,586	643,353	643,353	2,382,791	2,248,034	482,564	686,294
A09 Housing Grants	2,049,543	2,049,543	2,045,100	2,045,100	1,604,526	2,047,763	1,600,079	2,043,342
A11 Agency & Recoupable Services	854	854	-	-	854	847	-	-
A12 HAP Programme	274,555	274,555	110,580	110,580	284,808	180,859	389,000	158,200
A Division Total	27,329,970	27,329,970	26,961,105	26,961,105	21,744,852	25,098,653	21,122,215	24,276,317

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units	4,641,720	4,641,720	4,269,200	4,779,339
A0102 Maintenance of Traveller Accommodation Units	266,692	266,692	264,370	265,207
A0103 Traveller Accommodation Management	61,700	61,700	61,700	60,986
A0104 Estate Maintenance	50,000	50,000	50,000	50,000
A0199 Service Support Costs	1,023,016	1,023,016	964,169	934,387
A01 Maintenance & Improvement of LA Housing Units	6,043,128	6,043,128	5,609,439	6,089,919
A0201 Assessment of Housing Needs, Allocs. & Trans.	42,713	42,713	15,000	28,420
A0299 Service Support Costs	366	366	366	363
A02 Housing Assessment, Allocation and Transfer	43,079	43,079	15,366	28,783
A0301 Debt Management & Rent Assessment	642,262	642,262	655,470	665,390
A0399 Service Support Costs	166,430	166,430	172,218	165,176
A03 Housing Rent and Tenant Purchase Administration	808,692	808,692	827,688	830,566
A0401 Housing Estate Management	-	-	-	-
A0402 Tenancy Management	172,122	172,122	119,864	68,000
A0403 Social and Community Housing Service	289,000	289,000	289,000	289,000
A0499 Service Support Costs	78,198	78,198	72,972	77,440
A04 Housing Community Development Support	539,320	539,320	481,836	434,440
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	1,575,434	1,575,434	1,158,859	1,722,317
A0599 Service Support Costs	71,776	71,776	71,126	74,307
A05 Administration of Homeless Service	1,647,210	1,647,210	1,229,985	1,796,624
A0601 Technical and Administrative Support	2,064,925	2,064,925	2,042,059	2,160,429
A0602 Loan Charges	155,311	155,311	165,601	168,155
A0699 Service Support Costs	583,747	583,747	573,856	611,582
A06 Support to Housing Capital Prog.	2,803,983	2,803,983	2,781,516	2,940,166
A0701 RAS Operations	4,715,133	4,715,133	4,744,350	4,880,067
A0702 Long Term Leasing	189,675	189,675	150,000	202,259
A0703 Payment & Availability	5,907,683	5,907,683	1,620,160	3,406,898
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	11,529	11,529	11,533	11,428
A07 RAS and Leasing Programme	10,824,020	10,824,020	6,526,043	8,500,652
A0801 Loan Interest and Other Charges	1,882,806	1,882,806	2,056,117	1,901,580
A0802 Debt Management Housing Loans	93,025	93,025	49,521	52,490
A0899 Service Support Costs	319,755	319,755	277,153	293,964
A08 Housing Loans	2,295,586	2,295,586	2,382,791	2,248,034

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2019		2018	
	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	2,045,000	2,045,000	1,600,000	2,043,244
A0999 Service Support Costs	4,543	4,543	4,526	4,519
A09 Housing Grants	2,049,543	2,049,543	1,604,526	2,047,763
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	854	854	854	847
A11 Agency & Recoupable Services	854	854	854	847
A1201 HAP	236,315	236,315	-	180,859
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	38,240	38,240	284,808	-
A12 HAP Programme	274,555	274,555	284,808	180,859
A Division Total	27,329,970	27,329,970	21,744,852	25,098,653

Table F - Income

Division A - Housing and Building

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	13,544,275	13,544,275	8,654,132	12,142,572
Other	-	-	-	-
Total Government Grants	13,544,275	13,544,275	8,654,132	12,142,572
Goods & Services				
Rents from houses	9,420,000	9,420,000	9,111,500	9,658,239
Housing Loans Interest & Charges	634,234	634,234	467,575	488,009
Superannuation	159,146	159,146	125,958	155,506
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	873,000	873,000	795,000	1,383,276
Other income	2,330,450	2,330,450	1,968,050	448,715
Total Goods & Services	13,416,830	13,416,830	12,468,083	12,133,745
Division 'A' Total	26,961,105	26,961,105	21,122,215	24,276,317

SERVICE DIVISION B

Transportation

Introduction

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

- Road upkeep, including routine and winter maintenance, surface dressing and public lighting;
- Road improvements, which includes discretionary improvement, restoration improvement, specific improvement schemes, bridge works, footpath improvements and other improvement schemes;
- Road traffic, which includes traffic management and safety;
- Sustainable transport Initiatives.

Achievements in 2018

Road Improvement achievements included the delivery of the circa €32m road works programme and the completion of 14 Community Involvement Schemes and 7 Local Improvement Schemes. These schemes showcase how partnership between the Council and communities can deliver meaningful improvements on roads, which otherwise would not receive maintenance/improvement funding. Applications were also processed for participation in the Community Involvement Scheme (CIS) 2019 based on the advance notification of funding from the Department of Transport, Tourism and Sport.

The following National Primary and Secondary Road Schemes were advanced in 2018:

- N2 Slane Bypass – Constraints and Option Selection Studies ongoing;
- N51 Dunmoe Phase 2 – CPO confirmed by An Bord Pleanála, proceeding to detailed design in 2019 and ongoing liaison with landowners;
- N51/R147 Junction Navan – Redesign of junction completed and contractor appointed – works commenced;
- N51 Tullaghanstown Cross Pavement Strengthening – Design stage being progressed, preparing to go to tender, emergency works carried out;
- N52 Grange to Clontail Road scheme - Route selection finalised, Ground Investigation and Topographical surveys underway;
- N2 Rath Roundabout to Kilmoon – Preliminary Capital Appraisal undertaken and approved by DTTAS. Consultants to be appointed for phases 1 – 4, subject to TII approval;
- National Road Pavement Schemes – 8 resurfacing and 16 retexturing locations constructed. A further 3km of resurfacing (costing €1m) on national roads completed by end 2018.

The following lengths of the non-national road network were maintained in 2018:

Road Restoration

- Regional Roads - 19.4km and Local Roads - 66.7km (including 9.3kms for CIS);
- 4.5kms of roads were completed under the Local Improvement Scheme.

Surface Dressing

- Regional – 34.4kms (including road restoration lengths);
- Local – 157.2kms (including road restoration lengths) (including 9.3kms for CIS);
- 8.9kms of roads were completed under the 2017 Local Improvement Scheme.

Additional Non-National Schemes progressed in 2018

- R150 Laytown to Bettystown Spine Road – CPO lodged with An Bord Pleanála, currently awaiting oral hearing date;
- LDR4 Abbeyland Navan - Emerging preferred route identified. Ecological surveys ongoing;
- LIHAF - LDR6 Navan R153 to Ferganstown and Ballymacon – Detailed design being finalised and tender documents being prepared;
- LIHAF - Ratoath Outer Relief Road Phase 1- Contractor to be appointed in Q1, 2019;
- LDR1b – Preparation of preliminary design and Part 8 documentation at an advanced stage;
- Consultants appointed to design junction upgrades on the R147 between Black Bull Roundabout and the Pace Interchange;
- Preliminary design of traffic calming measures in Julianstown underway.

Bridge Remedial Works

Remedial Works were carried out on the following bridges: Cusackstown Bridge; Fieldstown Bridge; Mary Magdalene Bridge; Snipes Bridge; Verdons Bridge; Bective Bridge; Derrinydaly Bridge; and Moygaddy Bridge.

Safety Improvement Works

Safety Improvement Works have been carried out at McEntaggart's Cross junction of L1604 with L4603; Cusackstown Cross junction of L5053 with L1001; Cormeen junction of L2803 with R191; Clondoogan junction of L6210 with R156; Glascarn junction of L5020 with R155; R148 Enfield; Balreask Cross junction of L8010 with R161; and Batterjohn Big junction of L2207 with R154.

Preliminary Design of Traffic Calming Schemes on the R162 in Kilberry, Wilkinstown and Lisnagrew is being advanced. Similarly a preliminary design of traffic calming measures in Curragher, Batterstown and the R154 Kiltale is being carried out.

Sustainable Transport Schemes

Work on the following schemes progressed in 2018:

- Boyneside Trail – Extensive environmental studies carried out and findings are being incorporated in the design;
- Navan 2030 – Detailed design at an advanced stage. Pre-construction business stakeholder engagement taking place;
- Navan GDA Cycle Network – Part 8 process for Athlumney Road to Trim Road Cycle Scheme due to be completed by end of 2018;
- Ashbourne Cycle Network – Part 8 submissions for Milltown Road completed and detailed design underway. Construction works for traffic calming scheme in Brindley Park/St Johnswood Court is underway;

- Works on the Cantilever Bridge on the Kentstown Road, Navan are complete and the bridge will be officially opened in November 2018;
- Traffic calming measures constructed on R154 Dublin Road and Lomans Street in Trim.

Speed Limit Review

Road Traffic (Special Speed Limits), County of Meath Bye-Laws are due to be adopted by the end of 2018 and scheduled to come into force from March 5, 2019.

Work continued on the delivery of other services:

- Ordinary Maintenance, Winter Maintenance Service and Maintenance of Plant and Machinery;
- Capital Programme of Footpath Improvement Works;
- Public Lighting Services, maintenance and capital programme of Public Lighting upgrades and Energy Efficiency Schemes;
- Development Control / Transport Planning Advice;
- Road Safety Improvement Schemes, Promotion and Education;
- Road Opening Licences, Abnormal Load Applications, Roads and Services in Charge queries;
- Review of bus licences and Bus Stop locations;
- Additional funding was provided by DTTAS of €359,000 for Drainage Schemes throughout the county and this was split across the six MDs to tackle drainage issues.

Initiatives and Challenges for 2019:

The continuing challenge for the Council in 2019 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 2019 will be informed by the data collected from the extensive condition surveys carried out on the non-national road network in summer 2018. In this regard, a new three Year Programme for 2019 – 2021 has been submitted to the Department of Transport, Tourism & Sport.

There is a noticeable increase in development activity, as well as in contractor prices and this will place additional challenges on the ability of the department to maintain the level of provision of transportation services as listed above. The Transportation Section has tendered for a centralised contract to maintain traffic signals across the county for implementation in 2019. In addition, Consultants have been procured to provide the Council with specialist traffic and modelling services to inform management decisions and strategic planning processes.

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	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	715,759	715,759	266,294	266,294	667,829	911,523	255,886	472,141
B02 NS Road - Maintenance and Improvement	356,150	356,150	291,983	291,983	347,468	595,968	289,961	539,810
B03 Regional Road - Maintenance and Improvement	11,253,434	11,253,434	7,755,254	7,755,254	10,195,488	11,408,669	7,795,068	10,187,591
B04 Local Road - Maintenance and Improvement	15,754,671	15,754,671	8,161,701	8,161,701	13,282,508	15,791,034	6,228,359	7,815,042
B05 Public Lighting	2,372,582	2,372,582	16	16	2,324,392	2,461,614	13	30,784
B06 Traffic Management Improvement	102,110	102,110	2,503	2,503	100,984	101,764	1,981	2,446
B07 Road Safety Engineering Improvement	263,071	263,071	211,365	211,365	259,766	311,643	210,194	248,248
B08 Road Safety Promotion & Education	369,451	369,451	59,021	59,021	364,118	368,566	57,140	48,815
B09 Car Parking	1,262,498	1,262,498	1,773,000	1,773,000	1,163,355	1,007,305	1,705,000	1,934,188
B10 Support to Roads Capital Prog	1,773,832	1,773,832	159,947	159,947	1,686,303	1,781,790	126,593	156,289
B11 Agency & Recoupable Services	3,594,796	3,594,796	2,330,347	2,330,347	3,604,506	3,654,337	2,102,729	2,097,304
B Division Total	37,818,354	37,818,354	21,011,431	21,011,431	33,996,717	38,394,213	18,772,924	23,532,658

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2019		2018	
	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	104,046	104,046	80,000	95,525
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	167,110	167,110	167,110	368,380
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	444,603	444,603	420,719	447,618
B01 NP Road - Maintenance and Improvement	715,759	715,759	667,829	911,523
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	261,599
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	116,094	116,094	92,026	92,226
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	190,078	190,078	206,904	191,391
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	49,978	49,978	48,538	50,752
B02 NS Road - Maintenance and Improvement	356,150	356,150	347,468	595,968
B0301 Regional Roads Surface Dressing	600,140	600,140	542,250	633,447
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	3,956,200	3,956,200	2,726,071	3,207,041
B0303 Regional Road Winter Maintenance	145,000	145,000	280,000	700,551
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	4,114,901	4,114,901	4,200,037	4,491,086
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	2,437,193	2,437,193	2,447,130	2,376,544
B03 Regional Road - Maintenance and Improvement	11,253,434	11,253,434	10,195,488	11,408,669
B0401 Local Road Surface Dressing	1,783,800	1,783,800	1,529,749	1,776,785
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	5,815,777	5,815,777	4,131,477	6,573,905
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	100,000	100,000	100,000	119,987
B0405 Local Roads General Maintenance Works	4,510,063	4,510,063	4,187,438	3,934,383
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	3,545,031	3,545,031	3,333,844	3,385,974
B04 Local Road - Maintenance and Improvement	15,754,671	15,754,671	13,282,508	15,791,034
B0501 Public Lighting Operating Costs	2,103,854	2,103,854	2,160,937	2,191,714
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	268,728	268,728	163,455	269,900
B05 Public Lighting	2,372,582	2,372,582	2,324,392	2,461,614

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2019		2018	
	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	81,454
B0699 Service Support Costs	20,109	20,109	18,983	20,310
B06 Traffic Management Improvement	102,110	102,110	100,984	101,764
B0701 Low Cost Remedial Measures	205,750	205,750	205,750	255,224
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	57,321	57,321	54,016	56,419
B07 Road Safety Engineering Improvement	263,071	263,071	259,766	311,643
B0801 School Wardens	207,898	207,898	209,835	204,716
B0802 Publicity and Promotion Road Safety	52,825	52,825	52,091	56,675
B0899 Service Support Costs	108,728	108,728	102,192	107,175
B08 Road Safety Promotion & Education	369,451	369,451	364,118	368,566
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	927,000	927,000	597,300	595,243
B0903 Parking Enforcement	85,000	85,000	299,897	167,820
B0999 Service Support Costs	250,498	250,498	266,158	244,242
B09 Car Parking	1,262,498	1,262,498	1,163,355	1,007,305
B1001 Administration of Roads Capital Programme	-	-	-	-
B1099 Service Support Costs	1,773,832	1,773,832	1,686,303	1,781,790
B10 Support to Roads Capital Prog	1,773,832	1,773,832	1,686,303	1,781,790
B1101 Agency & Recoupable Service	3,531,708	3,531,708	3,542,994	3,590,614
B1199 Service Support Costs	63,088	63,088	61,512	63,723
B11 Agency & Recoupable Services	3,594,796	3,594,796	3,604,506	3,654,337
B Division Total	37,818,354	37,818,354	33,996,717	38,394,213

Table F - Income

Division B - Road Transport & Safety

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	-	-	-	-
TII Transport Infrastructure Ireland	15,653,111	15,653,111	13,761,346	17,006,243
Culture, Heritage & Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Other	-	-	-	-
Total Government Grants	15,653,111	15,653,111	13,761,346	17,006,243
Goods & Services				
Parking Fines & Charges	1,765,000	1,765,000	1,697,000	1,898,558
Superannuation	493,003	493,003	390,195	481,728
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	3,100,317	3,100,317	2,924,383	4,364,796
Total Goods & Services	5,358,320	5,358,320	5,011,578	6,745,082
Division 'B' Total	21,011,431	21,011,431	18,772,924	23,751,325

SERVICE DIVISION C

Water Services

In 2019, Meath County Council will enter the sixth 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 2019 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 2019. 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 2019 Budget.

During 2019, 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 2019 and beyond.

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	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	4,392,756	4,392,756	237,257	237,257	3,977,222	4,073,165	187,781	288,364
C02 Waste Water Treatment	3,655,528	3,655,528	129,674	129,674	3,761,521	3,580,974	102,633	126,708
C03 Collection of Water and Waste Water Charges	48,389	48,389	4,937	4,937	106,757	156,476	3,908	10,569
C04 Public Conveniences	58,952	58,952	22,037	22,037	58,575	54,943	21,612	21,990
C05 Admin of Group and Private Installations	311,186	311,186	191,235	191,235	224,497	246,663	169,935	137,976
C06 Support to Water Capital Programme	1,154,841	1,154,841	95	95	1,136,285	1,084,838	75	93
C07 Agency & Recoupable Services	8,274	8,274	8,265,531	8,265,531	8,209	191,594	8,236,643	8,525,998
C08 Local Authority Water and Sanitary Services	5,000	5,000	-	-	5,000	3,172	-	-
C Division Total	9,634,926	9,634,926	8,850,766	8,850,766	9,278,066	9,391,825	8,722,587	9,111,698

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks	2,214,369	2,214,369	1,809,410	1,733,287
C0199 Service Support Costs	2,178,387	2,178,387	2,167,812	2,339,878
C01 Water Supply	4,392,756	4,392,756	3,977,222	4,073,165
C0201 Waste Plants and Networks	1,165,427	1,165,427	1,188,285	1,595,772
C0299 Service Support Costs	2,490,101	2,490,101	2,573,236	1,985,202
C02 Waste Water Treatment	3,655,528	3,655,528	3,761,521	3,580,974
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	48,389	48,389	106,757	156,476
C03 Collection of Water and Waste Water Charges	48,389	48,389	106,757	156,476
C0401 Operation and Maintenance of Public Conveniences	52,183	52,183	52,183	47,921
C0499 Service Support Costs	6,769	6,769	6,392	7,022
C04 Public Conveniences	58,952	58,952	58,575	54,943
C0501 Grants for Individual Installations	85,000	85,000	-	46,648
C0502 Grants for Water Group Schemes	110,000	110,000	90,000	116,016
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	43,201	43,201	65,628	15,000
C0599 Service Support Costs	72,985	72,985	68,869	68,999
C05 Admin of Group and Private Installations	311,186	311,186	224,497	246,663
C0601 Technical Design and Supervision	-	-	-	-
C0699 Service Support Costs	1,154,841	1,154,841	1,136,285	1,084,838
C06 Support to Water Capital Programme	1,154,841	1,154,841	1,136,285	1,084,838
C0701 Agency & Recoupable Service	-	-	-	183,335
C0799 Service Support Costs	8,274	8,274	8,209	8,259
C07 Agency & Recoupable Services	8,274	8,274	8,209	191,594
C0801 Local Authority Water Services	5,000	5,000	5,000	3,172
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	5,000	5,000	5,000	3,172
C Division Total	9,634,926	9,634,926	9,278,066	9,391,825

Table F - Income

Division C - Water Services

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	185,000	185,000	165,000	131,884
Other	-	-	-	-
Total Government Grants	185,000	185,000	165,000	131,884
Goods & Services				
Irish Water	8,265,164	8,265,164	8,236,352	8,582,172
Superannuation	380,602	380,602	301,235	371,897
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	20,000	20,000	20,000	25,745
Total Goods & Services	8,665,766	8,665,766	8,557,587	8,979,814
Division 'C' Total	8,850,766	8,850,766	8,722,587	9,111,698

SERVICE DIVISION D

Development Management

Achievements in 2018

Forward Planning

Pending the adoption of the Planning and Development Act 2018, Meath County Council took the decision to pause the statutory County Development Plan process in order to ensure consistency of any Plan with the National Planning Framework (NPF) and Regional Spatial and Economic Strategy (RSES). In compliance with the legislation, the statutory review process will recommence within 13 weeks from the adoption of the RSES.

Following on from the pausing of the review of the Meath County Development Plan, a number of strategic variations was commenced.

Development Contributions

The mid-term review of the Meath County Development Contribution Scheme 2016-2021 was carried out in 2018. Six amendments to the Scheme were proposed and following public consultation, the amendments to the Scheme were adopted by the full Council and came into effect on 1st October.

Receipts from development contributions continue to rise, with a projected outturn in the region of €10m for 2018. The increase in receipts can be attributed to both the increase in development activity and the continued active engagement between debtors and the Financial Compliance Team.

Compliance Activities

Complaints regarding planning compliance have decreased on the previous year, with the issue of 212 warning letters and 52 enforcement notices, and 9 cases referred for legal action on a range of non-compliance and unauthorised development issues. These figures include action taken for non-compliance with the financial provisions of extant planning permissions. The Council continues to carry out its function in regard to the taking-in-charge of estates. The Planning Department is currently liaising with the Council's Water Services Department and Irish Water in relation to progressing the taking-in-charge of 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.

Meath County Council prepared a report under the Strategic Infrastructure Act for An Bord Pleanála in relation to an application from Runways (Facebook).

The Planning Department also attended three formal Section 247 (pre-planning) meetings in An Bord Pleanála, relating to a Strategic Housing Development.

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 published its Vacant Sites Register in 2018. The register is available to view on <http://www.meath.ie/CountyCouncil/Planning/VacantSitesRegister/>

Initiatives and challenges for 2019

- The Planning Department will recommence the review of the Meath County Development Plan 2019-2025 on the adoption of the RSES.
- A number of strategic Variations will be progressed pending the recommencement of the above review.
- 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 now in its fourth year and already there are very positive results and success stories across the county. Meath is now undoubtedly perceived both on the national and international stage as a prime business location.

Achievements in 2018

A mid-term review of the strategy was undertaken to measure progress against the goals set out in the strategy. The overall picture is very positive; the county continues to perform strongly in areas such as new indigenous investments and 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 county. These employment figures will no doubt be further improved when the positive effects of the recent major foreign direct investments 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 20122.

Business Supports

- Meath Enterprise Week leads the way locally and nationally with a range of initiatives to encourage, train, mentor and support new and existing businesses in Meath
- Boyne Valley Food Strategy, in conjunction with Louth County Council, has been successfully launched 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.
- Meath LEO provided funding of over €500,000 to support businesses in 2018 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 2018

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

Opening of the Kells Heritage Centre

The Kells Heritage Centre (formerly Kells Courthouse) project was completed with funding assistance from Fáilte Ireland and Meath County Council, and the new tourist office with state of the art exhibition space opened in May 2018. The facility provides a great opportunity to highlight Kells and North Meath and to encourage visitors to spend more time in the area.

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. During 2018, the new blog was updated with hundreds of articles written by independent writers. Webpages were translated into key languages,

google display advertising targeted key tourism markets and 5 consumer e-zines were circulated, while the free to download Discover Boyne Valley App was updated with all tourism businesses in the area.

A Boyne Valley stand was taken at 15 promotional shows at home and abroad, while tour operators were brought on a 2-day familiarisation trip to the Boyne Valley.

An information and networking event was held in advance of Spirits of Meath Halloween Festival to encourage more events for the festival, which reached 40 events this year. A greater emphasis on the story of the origins of Samhain at the Hill of Ward attracted international attention.

Trade Networking Opportunities

Tourism businesses were provided with many networking opportunities. Two educational trips to the coast and to Trim were held for the tourism trade. Five training sessions were undertaken for tourism businesses on customer care in advance of the Fleadh Cheoil. Boyne Valley Hotels were regrouped to discuss promotional activities and the Director General of Comhaltas spoke at the Boyne Valley Tourism AGM.

Fleadh Cheoil

Fleadh Cheoil na hÉireann in Drogheda was an unprecedented success and much activity revolved around promoting both the Fleadh and the Boyne Valley destination. One of the highlights of the summer was the Boyne Valley tourism 3 day press visit by journalists and bloggers from the UK and The Netherlands. They each wrote features in the Scottish Sun, Radio Times UK, The Dutch Metro and in blogs: LoveExploring (UK) and Your Irish Adventure.

Initiatives and Challenges for 2019

Boyne Valley Tourism will focus on the implementation of one of the key strategic priorities in the Strategy during 2019, which is to improve the quality of Boyne Valley Destination Towns to offer a higher level of tourism provision for visitors. Boyne Valley Tourism will create new tour operator packages and experiences, with further clusters of attractions. Working with Fáilte Ireland and the Ireland's Ancient East team on the implementation of the Boyne Valley Masterplan will be a key priority during 2019.

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	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	1,244,581	1,244,581	500,619	500,619	606,691	880,681	553	300,312
D02 Development Management	3,792,424	3,792,424	1,173,857	1,173,857	3,622,929	3,666,664	1,213,650	1,234,271
D03 Enforcement	476,917	476,917	-	-	501,841	521,801	-	-
D04 Industrial and Commercial Facilities	291,152	291,152	32,811	32,811	1,081,166	285,905	32,225	32,746
D05 Tourism Development and Promotion	253,492	253,492	33,053	33,053	247,905	249,648	32,416	32,983
D06 Community and Enterprise Function	2,447,201	2,447,201	1,377,358	1,377,358	1,910,874	2,089,293	757,206	974,724
D07 Unfinished Housing Estates	163,416	163,416	200,000	200,000	162,529	163,828	80,000	340,427
D08 Building Control	151,563	151,563	-	-	152,547	119,473	-	333
D09 Economic Development and Promotion	1,996,280	1,996,280	1,156,116	1,156,116	1,134,675	2,017,285	934,695	1,127,721
D10 Property Management	66,593	66,593	-	-	66,540	66,517	-	-
D11 Heritage and Conservation Services	691,765	691,765	249,346	249,346	528,980	569,104	131,210	200,090
D12 Agency & Recoupable Services	56,727	56,727	8,477	8,477	77,708	56,304	6,709	8,283
D Division Total	11,632,111	11,632,111	4,731,637	4,731,637	10,094,385	10,686,503	3,188,664	4,251,890

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0101 Statutory Plans and Policy	1,241,552	1,241,552	603,721	877,630
D0199 Service Support Costs	3,029	3,029	2,970	3,051
D01 Forward Planning	1,244,581	1,244,581	606,691	880,681
D0201 Planning Control	2,046,682	2,046,682	2,005,180	1,969,905
D0299 Service Support Costs	1,745,742	1,745,742	1,617,749	1,696,759
D02 Development Management	3,792,424	3,792,424	3,622,929	3,666,664
D0301 Enforcement Costs	476,917	476,917	501,841	521,801
D0399 Service Support Costs	-	-	-	-
D03 Enforcement	476,917	476,917	501,841	521,801
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	49,850	49,850	49,850	49,333
D0404 General Development Promotion Work	197,500	197,500	990,481	193,949
D0499 Service Support Costs	43,802	43,802	40,835	42,623
D04 Industrial and Commercial Facilities	291,152	291,152	1,081,166	285,905
D0501 Tourism Promotion	227,513	227,513	223,715	224,041
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	25,979	25,979	24,190	25,607
D05 Tourism Development and Promotion	253,492	253,492	247,905	249,648
D0601 General Community & Enterprise Expenses	1,965,454	1,965,454	1,453,734	1,611,585
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	25,000	25,000	33,978	36,923
D0699 Service Support Costs	456,747	456,747	423,162	440,785
D06 Community and Enterprise Function	2,447,201	2,447,201	1,910,874	2,089,293
D0701 Unfinished Housing Estates	163,416	163,416	162,529	163,828
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	163,416	163,416	162,529	163,828
D0801 Building Control Inspection Costs	-	-	-	-
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	151,563	151,563	152,547	119,473
D08 Building Control	151,563	151,563	152,547	119,473

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	30,000	30,000	30,000	29,727
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	724,409	724,409	130,000	894,164
D0906 Local Enterprise Office	1,199,923	1,199,923	934,633	1,046,159
D0999 Service Support Costs	41,948	41,948	40,042	47,235
D09 Economic Development and Promotion	1,996,280	1,996,280	1,134,675	2,017,285
D1001 Property Management Costs	66,593	66,593	66,540	66,517
D1099 Service Support Costs	-	-	-	-
D10 Property Management	66,593	66,593	66,540	66,517
D1101 Heritage Services	462,241	462,241	307,022	359,930
D1102 Conservation Services	155,788	155,788	152,899	137,088
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	73,736	73,736	69,059	72,086
D11 Heritage and Conservation Services	691,765	691,765	528,980	569,104
D1201 Agency & Recoupable Service	-	-	25,000	-
D1299 Service Support Costs	56,727	56,727	52,708	56,304
D12 Agency & Recoupable Services	56,727	56,727	77,708	56,304
D Division Total	11,632,111	11,632,111	10,094,385	10,686,503

Table F - Income

Division D - Development Management

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	675,225	675,225	470,336	623,619
Culture, Heritage & Gaeltacht	-	-	-	-
Jobs, Enterprise and Innovation	1,065,538	1,065,538	932,133	1,060,120
Rural, Community & Development	-	-	-	-
Other	212,820	212,820	169,250	160,457
Total Government Grants	1,953,583	1,953,583	1,571,719	1,844,196
Goods & Services				
Planning Fees	973,800	973,800	1,038,800	1,085,734
Sale/leasing of other property/Industrial Sites	-	-	-	-
Superannuation	183,354	183,354	145,119	179,160
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	813,900	813,900	335,026	680,455
Other income	807,000	807,000	98,000	425,017
Total Goods & Services	2,778,054	2,778,054	1,616,945	2,370,366
Division 'D' Total	4,731,637	4,731,637	3,188,664	4,214,562

SERVICE DIVISION E

Environment, Fire & Emergency Services

Introduction

The protection of the environment and the enhancement of the county's natural and built environment are of significant importance for the residents of, and visitors to, County Meath. Clean air and water, a litter free countryside, pristine beaches and sustainable waste management systems are fundamental to a sustainable and high quality environment and improving the quality of life of our citizens.

Achievements in 2018

Environmental Education and Awareness Activities

In 2018, the Council engaged in a wide range of environmental education and awareness activities and supports including:

- Green Schools Initiatives including Green Schools Seminars on Litter and Waste, Water, Energy, Biodiversity, Global Citizenship. 36 Meath Schools were awarded Green Flags in 2018;
- Grants for School Gardens through Local Agenda 21 Funding, on average 10 school gardens annually;
- Tree Project for Schools – 65 Schools took part in 2018, learning how to plant and maintain trees, woodland planting at each school is planned for winter 2018/spring 2019;
- Secondary Schools – The Really Rubbish Film Company, ECO UNESCO Young Environmentalists;
- Local Authority Prevention Network (LAPN) Funding acquired and 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 – Cinema, Radio, Billboards, Social Media;
- Anti-dumping Initiatives – 5 Projects completed in 2018;
- Provision of signage across the county – Litter, dumping, car litter, dog fouling;
- Dedicated collection days for old toys, mattresses and household hazardous waste;
- Stop Food Waste vents with Catherine Fulvio (March and November);
- Waste Prevention – 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.

Anti-Dumping Campaign

In 2018 in response to significant increases in the extent of illegal dumping and littering in high amenity areas across the County, the Council initiated a major campaign to discourage members of the public from giving their household waste to such operators (commonly known as Man with a Van) and to encourage members of the public to report and give evidence in respect of such practices.

The campaign, which is on-going, uses social media platforms, for it is mainly through such means that unauthorised collectors advertise waste collection services at knockdown prices and with the materials collected (much of which is recyclable) being dumped under the cover of darkness. In addition to social media, the Council has used large billboards at strategic locations around the county to send out the message of the dangers of giving waste to such individuals and the liability they may face if evidence is found linking them to the dumped material. The campaign has also involved collaboration with the Meath Chronicle, which published a number of headline articles in respect of the extent, cost and environmental damage caused by illegal dumping as well as radio interviews and video clips highlighting issues encountered by the Community Wardens on a daily basis.

Timoole Landfill Remediation

A contract for the remediation of the Timoole Landfill near Rathfeigh was signed in late 2017 and involved the removal of some 70,000 tonnes of illegally dumped waste in order to prevent environmental pollution brought about by gas, leachate, and odours, typically present in this type of landfill site. The waste was removed to the local Knockharley landfill. The project which was funded by the Department of Communication, Climate Action and Environment was completed ahead of schedule in April 2018 and involved very significant levels of communications with local residents and other stakeholders.

National Waste Enforcement Priorities for 2018

In accordance with national waste enforcement priorities identified by a National Waste Enforcement Steering Group, the following were the enforcement priorities for the Regional Lead Authorities and the constituent Local Authorities for 2018.

- Illegal Dumping including Construction and Demolition Waste;
- Household and Commercial Waste Management Compliance;
- Waste Tyres;
- Unauthorised Sites of Concern which require a Multi Agency Response.

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

Flooding

The Catchment Flood Risk Management Programme (CFRAM) which is led by the Office of Public Works (OPW) sought to identify the communities that were, at the time, and most likely into the future, to be affected by flooding. It specifically identified 300 communities as part of a national Preliminary Flood Risk Assessment (PFRA) carried out by the OPW in 2011.

Approval for the FRAMs was granted by the Government in April 2018, including a proposal for a new scheme for Mornington to augment existing works. Subject to project level assessment and planning, this may include physical works such as a series of hard defences (flood embankments and walls) at an estimated cost of €0.53m. The FRAMs provide for a new scheme in Drogheda, predominantly in Co Louth, the Council there will be taking the lead in this €16.83m project, with some proposed hard defences indicated for the Marsh Road part located in Co Meath.

In 2018 a flood relief scheme in the Northlands Estate in Bettystown was substantially complete at a cost of €2.5 million and work is ongoing on the Ashbourne Flood Alleviation Scheme.

River Basin Management Plan 2018 -2021

The River Basin Management Plan 2018-2021 was launched on April 17, 2018 and outlines the measures to improve water quality in Ireland's groundwater, rivers, lakes, estuarine and coastal waters over the next four years. The Plan is to fulfil requirements under the Water Framework Directive (WFD) to protect and improve water quality in approximately 726 of Ireland's 4,829 water bodies over the next four years. The 726 water bodies including nine in County Meath form part of a total of 190 Areas for Action which have been prioritised nationally for particular attention during 2018–2021 and where a multidisciplinary and cross-agency approaches will be involved.

Provision of Slipways –River Boyne and Blackwater

The Council, in association with other statutory agencies with responsibilities for the River Boyne and Blackwater, appointed specialist Environmental Consultants to carry out an appraisal of the locations of the temporary boat slipways currently in place along the River Boyne and to propose the most appropriate locations for additional boat slipways on the Boyne and the Blackwater both of which are designated Special Areas of Conservation (SAC).

A planning application and a Natura Impact Statement (NIS) in respect of the provision of the slipways was submitted to An Bord Pleanála for approval in August 2018.

Climate Change

In 2018, the Council prepared a draft Climate Action Strategy incorporating both mitigation and adaptation measures and fulfilling statutory obligations provided for in the Climate Action and Low Carbon Development Act 2015. The vision is to make County Meath a climate ready region that supports jobs, growth and healthy lifestyles. The draft plan when placed on public display elicited a significant number of submissions and a major focus is placed on facilitating as much engagement as possible with citizen stakeholders in implementing the measures contained therein.

The plan when adopted will facilitate the preparation of a Sustainable Energies and Climate Action Plan (SECAP) which will form part of the application for Membership of the EU Covenant of Mayors Scheme.

The Minister for Communications, Climate Action and Environment announced in February the establishment of Local Authority Climate Action Regional Offices, to formulate Regional Adaption

Plans and to act as advisories to local authorities on the preparation of their own local plans and ensure consistency and deal with cross boundary issues. Kildare County Council is the lead Authority for the Eastern and Midlands Area.

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 increased during 2018, mainly due to the severe weather events, and the costs associated with responding to calls have increased.

Achievements in 2018

Health and Safety

Meath Fire and Rescue Service continues to work hard to provide and maintain an effective Health and Safety Management System and made the transition from OSHAS 18001 to ISO 45001 after a successful audit in August 2018. Meath Fire and Rescue Service is the first 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

Meath Fire and Rescue service utilises a broad range of specialist equipment in the delivery of its operational rescue service and there was significant investment during 2018 in equipment including crash recue lifting bags for use at road based incidents.

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 2018 Training Plan is on schedule for full delivery with enhancements including Swiftwater Rescue Technician/SRT training for water rescue and chainsaw operators training.

Initiatives and Challenges for 2019

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 appliances 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 possible replacement aerial ladder appliance during 2019 will improve the fire authority's response to incidents of an emergency nature. Capital funding was secured in 2018 for the purchase of 2 x 4Wheel Drive vehicles in 2019 to enhance response capability.

Floor upgrades were carried out to Kells and Ashbourne fire stations in 2018 and all stations require further investment to improve welfare, training and storage facilities. Continued improvement works are scheduled during 2019 in the fire station building stock including an extension and upgrade to Dunshaughlin Fire Station.

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 through strong links to the Planning and Building Control Section. Educating the community in fire safety is a key role for the fire service and targeted campaigns 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 ninety active volunteer members in Civil Defence throughout County Meath. In addition to regular training activities in the eight training centres, 2018 has been the busiest year to date with almost two hundred duty days at events throughout the county, providing assistance to the emergency services and local communities.

The tender process for the proposed new training and operational facility for the organisation on the Mullaghboy Industrial Estate is currently under way and it is hoped to sign a contract for construction before year end with building work expected to start early in 2019. The Civil Defence Branch has issued the county with a drone to assist with search operations and grant aided the provision of a 4 x 4 vehicle to facilitate its deployment adding significantly to the organisations operational capability.

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	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	302,598	302,598	5,292	5,292	301,323	303,213	4,245	5,241
E02 Recovery & Recycling Facilities Operations	588,141	588,141	95,738	95,738	567,642	558,668	202,581	191,480
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	188,334	188,334	2,556	2,556	167,290	175,357	2,050	2,531
E05 Litter Management	686,395	686,395	193,877	193,877	582,113	563,874	73,714	127,406
E06 Street Cleaning	1,657,877	1,657,877	27,299	27,299	1,431,949	1,654,780	21,896	27,033
E07 Waste Regulations, Monitoring and Enforcement	6,217,445	6,217,445	4,470,635	4,470,635	6,048,388	6,046,876	4,449,676	4,512,833
E08 Waste Management Planning	-	-	-	-	-	-	-	-
E09 Maintenance of Burial Grounds	284,943	284,943	74,200	74,200	272,644	280,918	73,519	80,666
E10 Safety of Structures and Places	842,946	842,946	180,368	180,368	588,049	610,891	178,712	176,376
E11 Operation of Fire Service	4,312,538	4,312,538	446,445	446,445	4,223,470	4,586,056	443,072	607,113
E12 Fire Prevention	350,624	350,624	267,335	267,335	345,051	352,556	265,522	326,838
E13 Water Quality, Air and Noise Pollution	608,691	608,691	44,502	44,502	580,352	564,558	47,059	39,141
E14 Agency & Recoupable Services	256	256	-	-	256	254	-	-
E15 Climate Change and Flooding	290,468	290,468	2,603	2,603	-	74,996	-	-
E Division Total	16,331,256	16,331,256	5,810,850	5,810,850	15,108,527	15,772,997	5,762,046	6,096,658

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operations	150,000	150,000	150,000	150,185
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	126,000	126,000	126,000	125,998
E0199 Service Support Costs	26,598	26,598	25,323	27,030
E01 Landfill Operation and Aftercare	302,598	302,598	301,323	303,213
E0201 Recycling Facilities Operations	517,191	517,191	496,191	486,274
E0202 Bring Centres Operations	52,741	52,741	53,843	53,844
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	18,209	18,209	17,608	18,550
E02 Recovery & Recycling Facilities Operations	588,141	588,141	567,642	558,668
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	155,000	155,000	135,000	142,145
E0499 Service Support Costs	23,334	23,334	22,290	23,212
E04 Provision of Waste to Collection Services	188,334	188,334	167,290	175,357
E0501 Litter Warden Service	137,856	137,856	91,160	104,327
E0502 Litter Control Initiatives	468,000	468,000	153,000	228,429
E0503 Environmental Awareness Services	30,000	30,000	255,107	180,454
E0599 Service Support Costs	50,539	50,539	82,846	50,664
E05 Litter Management	686,395	686,395	582,113	563,874
E0601 Operation of Street Cleaning Service	1,492,174	1,492,174	1,275,507	1,488,049
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	165,703	165,703	156,442	166,731
E06 Street Cleaning	1,657,877	1,657,877	1,431,949	1,654,780
E0701 Monitoring of Waste Regs (incl Private Landfills)	4,238,890	4,238,890	4,241,990	4,237,779
E0702 Enforcement of Waste Regulations	266,674	266,674	265,181	199,425
E0799 Service Support Costs	1,711,881	1,711,881	1,541,217	1,609,672
E07 Waste Regulations, Monitoring and Enforcement	6,217,445	6,217,445	6,048,388	6,046,876

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2019		2018	
	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	213,058	213,058	204,965	210,030
E0999 Service Support Costs	71,885	71,885	67,679	70,888
E09 Maintenance of Burial Grounds	284,943	284,943	272,644	280,918
E1001 Operation Costs Civil Defence	321,613	321,613	310,318	310,064
E1002 Dangerous Buildings	-	-	-	-
E1003 Emergency Planning	-	-	-	-
E1004 Derelict Sites	272,474	272,474	50,006	47,304
E1005 Water Safety Operation	143,155	143,155	126,488	147,797
E1099 Service Support Costs	105,704	105,704	101,237	105,726
E10 Safety of Structures and Places	842,946	842,946	588,049	610,891
E1101 Operation of Fire Brigade Service	4,131,467	4,131,467	4,017,554	4,367,054
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	181,071	181,071	205,916	219,002
E11 Operation of Fire Service	4,312,538	4,312,538	4,223,470	4,586,056
E1201 Fire Safety Control Cert Costs	-	-	-	2,821
E1202 Fire Prevention and Education	288,918	288,918	287,209	287,915
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	61,706	61,706	57,842	61,820
E12 Fire Prevention	350,624	350,624	345,051	352,556
E1301 Water Quality Management	28,000	28,000	28,000	28,697
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	580,691	580,691	552,352	535,861
E13 Water Quality, Air and Noise Pollution	608,691	608,691	580,352	564,558
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	256	256	256	254
E14 Agency & Recoupable Services	256	256	256	254
E1501 Climate Change and Flooding	267,769	267,769	-	74,996
E1599 Service Support Costs	22,699	22,699	-	-
E15 Climate Change and Flooding	290,468	290,468	-	74,996
E Division Total	16,331,256	16,331,256	15,108,527	15,772,997

Table F - Income

Division E - Environmental Services

	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants				
Housing, Planning, & Local Government	324,000	324,000	444,000	443,947
Social Protection	-	-	-	-
Defence	120,000	120,000	-	-
Communications, Climate Action & Environment	-	-	-	-
Other	500	500	500	-
Total Government Grants	444,500	444,500	444,500	443,947
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	250,000	250,000	250,000	245,524
Superannuation	177,116	177,116	140,182	173,067
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	246
Other income	4,939,234	4,939,234	4,927,364	5,015,207
Total Goods & Services	5,366,350	5,366,350	5,317,546	5,434,044
Division 'E' Total	5,810,850	5,810,850	5,762,046	5,877,991

SERVICE DIVISION F

Recreation & Amenity

COMMUNITY DEVELOPMENT

Achievements in 2018

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 the government department's e.g. SICAP, LEADER Healthy Ireland scheme and the Community Enhancement Programmes.

Local Economic & Community Plan (LECP) 2016-2021

The LCDC prepared the 6 year Statutory Local Economic Community Plan in conjunction with the Council. This Plan serves as the primary strategy guiding development in Meath and the targeting of resources under the direct management of the LCDC. Any funding applications for proposed projects must also be consistent with the objectives of the plan. Quarterly updates are sought 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 aims to reduce poverty, promote social inclusion and equality through local engagement and collaboration. A new 5-year programme commenced in January 2018 with an annual budget €393,336.00.

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 under the programme is €6,903,123.57. The LCDC agreed to a joint approach to LEADER with the LCDC as the Local Action Group (LAG) and Meath Partnership as the Implementing Partner (IP). During 2018, the LAG approved funding towards basic services for hard to reach communities such as the Community Rooms in Drumconrath, the fit out of Slane Men's Shed and Slane GFC walking track and Donore Community centre.

Arkle National Hunt Museum, Gizagig Ltd, Informed Decisions, Mobile Sheep Dipper, Epicom Foods, and the Farmer's Daughter Food and Beverage Company were approved for funding under the Enterprise Development sub theme. Taste of Boyne Valley Bites and Trim Comhaltas (50 Bliana) were approved for funding under rural towns, and Meath River rescue was supported under the Water Resources sub theme. A total of €815,889.78 has been allocated to date.

Public Participation Network (PPN)

Membership of the PPN in Meath has grown to over 600 groups contributing to increased involvement in the consultation processes across Meath. Training and events were organised throughout the year for the membership with a concentration on areas such as General Data Protection Regulation, Governance, intercultural activities, youth and networking. Members received regular updates on funding, consultations and events through e-bulletins, facebook and the website.

Meath Age Friendly Initiative

Under the current Age Friendly strategy 2017-2020, Meath County Council has been carrying out accessibility audits in Slane, Trim and Kells in partnership with Prosper Meath, with a view to expanding the programme. Members of the Trim Age Friendly subgroup are working on a number of actions including making Trim an Age Friendly Business Town. An Age Friendly champion has been appointed for the Libraries and work is progressing on refurbishing the library in Kells to make it an Age Friendly building.

Meath County Council was successful in its bid to provide the shared service for the National Age Friendly Ireland programme. The Budget contains the related income and expenditure for the shared service centre in 2019, funded from contributions by the local authorities and Government Departments.

Comhairle na nÓg

The co-ordinator role for Meath Comhairle na nÓg, the Youth Council for County Meath was tendered out in early 2018. Youth Work Ireland Meath won the tender and have entered into a service level agreement from June 2018 to co-ordinate the programme for the next 2 ½ years. The Comhairle na nÓg AGM was held in October 2018 in Trim GAA with over 100 young people in attendance. Their new topic for 2018/2019 is sexual health, body image and identity, with workshops incorporating this topic held at the AGM. A very successful colour run was held in May 2018 under the 2017/2018 topic of Health and fitness with the proceeds donated to Jigsaw Meath. The group will attend the national showcase in Croke Park in November 2018.

Joint Policing Committee (JPC)

The committee met quarterly in 2018 and also held their public meeting in the Ardboyne Hotel on the 17th of October 2018. The 3 sub- groups i.e. Community Safety and Crime Prevention, Public Order and Anti-social Behaviour, Road Safety and Improved Driver Behaviour also met on a regular basis.

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

There are a number of zones for development along the linear park. The tender for Zone 4, which includes a playground, amphitheatre and bridge across the river, has been advertised on E-Tenders with a closing date of the 26th of October 2018. It is anticipated that works on this zone will commence early 2019.

Playgrounds

Lobinstown playground was opened on September 12, 2018, while Ballivor playground is due to open at the end of 2018.

Sports Partnership

The Council continues to increase, year-on-year, its support for 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 251 groups and businesses participated, with 60 schools taking part. Three groups are entered in the National Awards taking place in Cork in November, namely: Garden City & Crestwood Residents Association; Moynalty Steam Threshing; and Julianstown and District Community Association.

Grant Schemes

The following grant schemes were processed in 2018

- Community Grant Scheme 2018 - A total of 374 applications approved under the various categories with a total fund of €143,500 allocated.
- Carranstown Grant Scheme 2018 - 29 applications were approved – Total fund of €100,000.00 allocated.
- Knockharley Grant Scheme 2018 - 11 applications were approved – Total fund of €136,000.00
- Regional Festivals and Participative Events, Small Grants Scheme 2018 - A fund of €11,000 allocated and to be drawn down by the 6 approved applicants by year end.

Community Enhancement Programme

The scheme is being administered by the LCDC under the remit of the Local Authority with an allocation of €371,923.00 available to Meath. 82 groups were approved for funding under the programme with works to be completed by year end. 15 affiliated Men's Sheds were also allocated funding to the amount of €21,739 under this scheme.

Healthy Ireland Fund Scheme

This fund is administered by the LCDC under the remit of the Local Authority. The five applications under Strand 2 Healthy Ireland projects 2018 submitted were approved to the amount of €75k and works have commenced.

Outdoor Recreation Infrastructure Scheme

Following assessment 4 applications were submitted to the Department for their consideration under Measure 2 and 1 application was submitted under Measure 3. The Department have yet to announce the successful projects.

Town & Village Renewal Scheme

Works to the value of €905,000.00 are ongoing on the various projects approved in 2017. Eight out of the twelve applications submitted to the Department under the 2018 scheme were approved. Total amount approved for 2018 is €670,834.

Clár 2018 Initiative

All 10 applications from Meath County Council which were submitted under this scheme have been approved by the Department totalling €226,440. Works have commenced and will be completed by year end.

Sports Capital Grants

An application has been submitted to the Department of Transport Tourism & Sport for a contribution of €300,000.00 towards the cost of developing changing rooms, showers and toilets in Blackwater Park, Navan.

Broadband

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

Digital Innovation Programme

One application was submitted to the Department under this fund. The Department to announce the successful projects by year end.

Access Officer

An Access Officer was appointed in 2018 to work with Council departments and agencies to address any accessibility issues and promote awareness and the importance of accessibility. Events held during the year included “Back in 5” to highlight awareness of parking in disabled bays and “Make Way Day” with volunteers identifying obstacles blocking their accessibility along footpaths.

LIBRARY SERVICES

Achievements in 2018

- Delivered the roll-out of RFID and self-service technology right across the branch network and managed the introduction of the My Open Library initiative at Trim library.
- Managed the development and delivery of a five year Culture and Creativity strategy for the county in partnership with national, local and community stakeholders.
- Delivered the 2018 annual plan for *Creative Ireland* in partnership with national, local and community stakeholders.
- Devised and delivered *Cruinniú na nÓg* at Kells in partnership with national, local and community stakeholders.
- Devised and managed a programme of activities for *Bliain na Gaeilge*, including the introduction of a new annual Meath County Council Gaeltacht Scholarship scheme.

- Published three titles of national and local interest *Oldcastle Camp 1914 -1918, A Walk along the Boyne* and re-issued the Mary Lavin collection *The Becker Wives*.
- Organised two major public events to commemorate the Decade of Centenaries
- Oldcastle Camp – Gathering of German relatives to commemorate the centenary of the closure of the civilian internment camp in July 1918.
- *Mná na hÉireann* – Seminar to commemorate the centenary of female suffrage.
- Secured funding of €300,000 for the extension and further roll-out of digital services across the branch network.
- Upgraded facilities at libraries in Athboy, Ashbourne and Kells libraries.
- Extended the new national Business Information service *Work Matters* to Dunboyne and Trim.
- Secured funding for the roll-out of the second phase of the Healthy Ireland @your library initiative.
- Cathy Cassidy 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 schools attending events making this Meath’s leading cultural event for children.
- Over 4,603 children attended the Summer Programme of events organised by the library service during July and August.
- 1,577 children participated in the annual Summer Reading Challenge.
- Right to Read Action Plan introduced which included Family Reading Initiatives and Spring into story time.

Initiatives and Challenges for 2019

- Develop the library service in accordance with priorities set out in national library strategy *Libraries Ireland 2018 – 2022*.
- Commence plans to design, re-configure and extend Navan branch library to integrate the former administration area with the public lending space.
- Progress the design of the Trim Library and Cultural Centre.
- Continue the implementation of 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 to commemorate events as part of the Decade of Centenaries in partnership with national, local and community stakeholders.
- Continue the provision of scholarships to the Gaeltacht.
- Progress Bettystown library development as part of an overall plan to deliver a library and community facility for East Meath in Bettystown Town Centre.
- Provide minor upgrades to Slane and Nobber libraries.

ARTS OFFICE

The Meath County Council Arts policy and mission is ‘to increase access to the arts for all sectors of the community, encourage and increase awareness and interest in the arts, increase participation in the arts, whilst recognising the importance of the arts in areas of personal development, community development, employment and tourism’. The Arts Office continues to implement key aims and objectives as per the Council’s strategic Arts Policy.

Achievements in 2018

- 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.
- Refurbishment and re launch of the Toradh Gallery, Ashbourne Library & Cultural Centre. Exhibition programme developed with accompanying schools education programme, public talks and workshop programme.
- Hosted major artists residency programme in Meath with artists from New York, Belfast, Dublin, Meath and UK taking part. Supported by the Arts Council, Culture Ireland, Bellinter House Hotel, Pentabus Theatre Company UK and Irish Arts Centre New York.
- Introduced the new Meath County Council /Centre Cultural Irlandais Paris Bursary Award.
- Bealtine Festival programmed and delivered at various locations across the County May 2018
- Pucas and Potions Children's Halloween Arts Festival delivered at various locations across the county, with over 700 primary school children taking part in events.
- Worked with Hinterland Festival, Guth Gafa International Documentary Film Festival and Kells TypeTrail in successful delivery of programme elements 2018.
- Me & Molly & Moo new children's theatre and music commission produced with the support of Creative Ireland and the Arts Council. Work premiered to sell out audience at Hinterland Festival Kells and toured to various locations October/November 2018.
- Arts Grants, Awards and Bursaries Schemes - Administered, assessed and processed 80 applications under six Arts grant schemes
- Worked in collaboration with Cultural Services Team in devising and launch of new Francis Ledwidge Award, as a legacy project to the Francis Ledwidge Centenary Commemoration Programme 2017.
- Worked with library services in devising and implementing Cruinniú na nÓg National Children's Festival, Meath.
- Worked in collaboration with Cultural Services Team to develop and implement Creative Ireland Meath Five Year Strategy.
- In The Middle of the Fields – artists (writers and musicians) response to the works of Mary Lavin commission successfully delivered.

Initiatives and Challenges for 2019

- Manage and implement Private Developer Public Art Project programme.
- Manage Meath County Council's Public Art commission programme associated with new capital developments e.g. housing
- Explore and plan for arts/cultural infrastructural projects
- Continue development of Kells Creative Place making project including establishment of Cultural Hub, a creative space for artists and arts organisations/companies at the Heritage Centre, Kells.

- Establish Toradh II at Kells Heritage Centre and devise and implement exhibition programme and accompanying schools and general public workshops/talks & lectures.
- Continue Urban Art Trails Development, design and print Sculpture Trail maps.
- Continue to expand nature and scale of artists talks and workshops programme at the Toradh Gallery 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 & partners in delivery of high quality events across the county including Hinterland Festival, Guth Gafa, Kells TypeTrail and Julianstown Youth Orchestra.
- Implement key elements of the Creative Ireland Meath 5 Year Strategy in partnership with Cultural Services Team.
- Continue development of international programme and working relationships e.g. CCI Paris and IAC New York.
- Devise and deliver FEACH artists CPD programme.
- *Tri Gaeilge* programme; establish a panel of professional artists to deliver arts projects through Irish in Gaelscoileanna across the county.
- Continue the music and theatre commission programme.

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	845,483	845,483	207,976	207,976	824,366	817,162	236,100	243,169
F02 Operation of Library and Archival Service	4,163,263	4,163,263	99,009	99,009	3,961,705	4,067,343	83,928	122,339
F03 Outdoor Leisure Areas Operations	1,813,955	1,813,955	5,143	5,143	1,560,825	1,346,429	4,696	2,094
F04 Community Sport and Recreational Development	636,050	636,050	96,831	96,831	553,569	531,692	94,656	10,793
F05 Operation of Arts Programme	1,024,110	1,024,110	53,844	53,844	896,329	945,764	52,438	45,591
F06 Agency & Recoupable Services	2,606	2,606	918	918	2,436	2,724	200,726	200,897
F Division Total	8,485,467	8,485,467	463,721	463,721	7,799,230	7,711,114	672,544	624,883

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations	483,640	483,640	476,599	442,663
F0103 Contribution to External Bodies Leisure Facilities	128,000	128,000	128,102	142,138
F0199 Service Support Costs	233,843	233,843	219,665	232,361
F01 Leisure Facilities Operations	845,483	845,483	824,366	817,162
F0201 Library Service Operations	2,724,619	2,724,619	2,652,034	2,690,400
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	250,000	250,000	205,000	198,747
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	1,188,644	1,188,644	1,104,671	1,178,196
F02 Operation of Library and Archival Service	4,163,263	4,163,263	3,961,705	4,067,343
F0301 Parks, Pitches & Open Spaces	1,744,226	1,744,226	1,491,859	1,276,125
F0302 Playgrounds	-	-	-	-
F0303 Beaches	59,213	59,213	58,845	59,551
F0399 Service Support Costs	10,516	10,516	10,121	10,753
F03 Outdoor Leisure Areas Operations	1,813,955	1,813,955	1,560,825	1,346,429
F0401 Community Grants	115,500	115,500	85,500	58,292
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	240,000	240,000	201,000	198,355
F0404 Recreational Development	141,150	141,150	136,150	136,468
F0499 Service Support Costs	139,400	139,400	130,919	138,577
F04 Community Sport and Recreational Development	636,050	636,050	553,569	531,692
F0501 Administration of the Arts Programme	249,111	249,111	234,548	212,569
F0502 Contributions to other Bodies Arts Programme	674,213	674,213	567,485	633,219
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	-	-	-	-
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	100,786	100,786	94,296	99,976
F05 Operation of Arts Programme	1,024,110	1,024,110	896,329	945,764
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	2,606	2,606	2,436	2,724
F06 Agency & Recoupable Services	2,606	2,606	2,436	2,724
F Division Total	8,485,467	8,485,467	7,799,230	7,711,114

Table F - Income

Division F - Recreation and Amenity

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	-	-	-	-
Education and Skills	-	-	-	-
Culture, Heritage & Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	41,100	41,100	41,100	37,589
Transport, Tourism & Sport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	-	-	-	-
Total Government Grants	41,100	41,100	41,100	37,589
Goods & Services				
Library Fees/Fines	10,000	10,000	15,000	33,650
Recreation/Amenity/Culture	145,000	145,000	180,000	170,947
Superannuation	139,921	139,921	110,744	136,723
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	2,000	2,000	-	4,165
Other income	125,700	125,700	325,700	241,673
Total Goods & Services	422,621	422,621	631,444	587,158
Division 'F' Total	463,721	463,721	672,544	624,747

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. There were some notable achievements in this area in 2018:

- Following a public tender process, a new contract for the operation and management of the Dog Shelter facility at the Riggins, Dunshaughlin was signed in February 2018.
- A new National Dog Licence System was implemented in conjunction with An Post during 2018.

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	47,816	47,816	35,122	35,122	48,385	60,966	35,096	119
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	751,146	751,146	428,656	428,656	702,831	697,809	405,145	431,022
G05 Educational Support Services	120,915	120,915	7,500	7,500	120,948	106,501	7,500	4,628
G06 Agency & Recoupable Services	2,563	2,563	-	-	2,564	2,541	-	-
G Division Total	922,440	922,440	471,278	471,278	874,728	867,817	447,741	435,769

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2019		2018	
	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	47,861
G0103 Payment of Agricultural Pensions	12,375	12,375	12,967	12,649
G0199 Service Support Costs	441	441	418	456
G01 Land Drainage Costs	47,816	47,816	48,385	60,966
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	1,099	1,099	1,113	1,123
G0402 Inspection of Abattoirs etc	390,964	390,964	364,624	363,906
G0403 Food Safety	5,882	5,882	5,957	6,013
G0404 Operation of Dog Warden Service	229,810	229,810	216,836	207,080
G0405 Other Animal Welfare Services (incl Horse Control)	-	-	-	-
G0499 Service Support Costs	123,391	123,391	114,301	119,687
G04 Veterinary Service	751,146	751,146	702,831	697,809
G0501 Payment of Higher Education Grants	14,045	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	11,468
G0599 Service Support Costs	95,870	95,870	95,903	95,033
G05 Educational Support Services	120,915	120,915	120,948	106,501
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	2,563	2,563	2,564	2,541
G06 Agency & Recoupable Services	2,563	2,563	2,564	2,541
G Division Total	922,440	922,440	874,728	867,817

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	-	-	-	-
Culture, Heritage & Gaeltacht	-	-	-	-
Education and Skills	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food & The Marine	-	-	-	-
Other	190,419	190,419	216,959	179,856
Total Government Grants	190,419	190,419	216,959	179,856
Goods & Services				
Superannuation	9,959	9,959	7,882	9,731
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	270,900	270,900	222,900	236,318
Total Goods & Services	280,859	280,859	230,782	246,049
Division 'G' Total	471,278	471,278	447,741	425,905

SERVICE DIVISION H

Miscellaneous Services

Introduction

The Corporate Services Department works within a framework of democratic principles, providing services to the 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.

Achievements in 2018

Elected Council

- Facilitated Councillors 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 Councillors and staff.
- Facilitated civic recognition events as agreed by the full Council and by the Municipal Districts.
- Captured information and managed the quality control, publication and distribution of the Register of Electors and the Supplement Register for the Referenda held on May 23 and October 26 and the 2018 Presidential Election.

Customer Service & Communications

- Continued to develop customer service delivery and implement the changes in the upgraded Sugar CRM system. Worked with the Housing Department to develop procedures and train customer service staff to deal with level 1 housing queries.
- Interacted with the national, local and social media to provide information and promote the work of the Council and its contribution to the life of the county.
- Administered the legislative provisions of the Freedom of Information, Ombudsman and Official Languages Acts as they apply to the local authority.

General Data Protection Regulations (GDPR)

- Established a new Data Protection Unit and developed a set of policies and procedures in advance of the coming into effect of GDPR in May.
- Provided GDPR awareness training for staff and training on assessing and documenting processes in compliance with Data Protection legislation.
- Implemented the new data protection policies and administered key provisions such as Data Subject Access requests and responded to the national audit of CCTV by the Data Protection Commission.

Corporate Publications

- Developed and published the Annual Service Delivery Plan
- Completed the annual Corporate Plan review
- Produced and published the 2017 Annual Report for Meath County Council.

Corporate Governance

- Agreed a new corporate Risk Management Policy.
- Adopted an up-dated policy on Protected Disclosures.

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 management to protect all employees and any other persons who may be affected by our activities. The main achievements in 2018 were:

- Meath County Council's Fire Service has progressed from OHSAS 18001 to achieving certification to ISO 45001, the first Fire Service in Ireland to achieve this standard.
- The Transportation Section has maintained OHSAS 18001 and external OSH surveillance audits have been undertaken.

Corporate Facilities

- Design Teams have been appointed for the new Council Chamber in Buvinda House and for the Trim Library and Cultural Centre.
- The Kells Swimming Pool Changing Facilities Extension has progressed with the appointment of a construction contractor and works have commenced.
- On the Civil Defence HQ Building in Mullaghboy, the design has been completed and the construction tender process has commenced.
- Construction has commenced on the Kells Heritage Centre Conservation and Fire Upgrade Works, with works to be completed by early 2019.

Initiatives and Challenges for 2019

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:

- Enhancing the Customer Service model to meet the needs of the citizens of County Meath and all stakeholder groups in the organization.
- Deliver all aspects of the 2019 Local Elections to include Register of Electors, accepting nominations, printing of ballot papers, managing the count and all administration in regard to the first meetings of the new full Council and Municipal Districts.
- Preparing and publishing a new Corporate Plan 2019 – 2024.
- Maintain high levels of awareness in the organisation of the importance of data protection to ensure continued compliance with the Data Protection Acts.

- Key construction projects to be completed in 2019 include the Kells Swimming Pool Changing Facilities Extension and the Civil Defence HQ Building.
- Other corporate facilities will be advanced, including the Council Chamber and office extension at Buvinda House, the Trim Library and Cultural Centre (detail design and Tender process) and community facilities at Seafields, Laytown.
- 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.

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	6,022,757	6,022,757	82,621	82,621	6,261,368	8,186,593	801,340	607,095
H04 Franchise Costs	353,201	353,201	1,820	1,820	295,080	289,050	1,440	1,898
H05 Operation of Morgue and Coroner Expenses	194,407	194,407	1,037	1,037	194,488	188,664	821	1,013
H06 Weighbridges	3,876	3,876	-	-	3,877	1,723	-	-
H07 Operation of Markets and Casual Trading	-	-	3,000	3,000	-	-	3,000	4,600
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	2,754,901	2,754,901	27,207	27,207	2,699,863	2,665,859	21,533	30,703
H10 Motor Taxation	1,690,807	1,690,807	101,377	101,377	1,564,179	1,575,496	91,706	102,421
H11 Agency & Recoupable Services	767,342	767,342	4,173,072	4,173,072	838,040	874,057	2,981,392	4,463,516
H Division Total	11,787,291	11,787,291	4,390,134	4,390,134	11,856,895	13,781,442	3,901,232	5,211,246
Overall Total	123,941,815	123,941,815	72,690,922	72,690,922	110,753,400	121,704,564	62,589,953	73,541,119

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2019		2018	
	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	766,714	766,714	741,750	767,249
H0302 Debt Management Service Rates	550,422	550,422	519,278	534,287
H0303 Refunds and Irrecoverable Rates	4,600,000	4,600,000	4,900,000	6,776,250
H0399 Service Support Costs	105,621	105,621	100,340	108,807
H03 Administration of Rates	6,022,757	6,022,757	6,261,368	8,186,593
H0401 Register of Elector Costs	121,191	121,191	121,216	114,222
H0402 Local Election Costs	150,000	150,000	100,000	100,000
H0499 Service Support Costs	82,010	82,010	73,864	74,828
H04 Franchise Costs	353,201	353,201	295,080	289,050
H0501 Coroner Fees and Expenses	189,681	189,681	189,954	183,820
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	4,726	4,726	4,534	4,844
H05 Operation of Morgue and Coroner Expenses	194,407	194,407	194,488	188,664
H0601 Weighbridge Operations	2,741	2,741	2,741	598
H0699 Service Support Costs	1,135	1,135	1,136	1,125
H06 Weighbridges	3,876	3,876	3,877	1,723
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	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0901 Representational Payments	722,400	722,400	665,800	750,724
H0902 Chair/Vice Chair Allowances	78,000	78,000	78,000	78,000
H0903 Annual Allowances LA Members	318,240	318,240	368,240	221,869
H0904 Expenses LA Members	76,717	76,717	81,865	67,122
H0905 Other Expenses	24,000	24,000	24,000	24,000
H0906 Conferences Abroad	20,000	20,000	20,000	21,587
H0907 Retirement Gratuities	144,000	144,000	134,000	134,000
H0908 Contribution to Members Associations	18,500	18,500	18,500	18,000
H0909 General Municipal Allocation	480,000	480,000	480,000	480,001
H0999 Service Support Costs	873,044	873,044	829,458	870,556
H09 Local Representation & Civic Leadership	2,754,901	2,754,901	2,699,863	2,665,859
H1001 Motor Taxation Operation	790,641	790,641	710,549	675,296
H1099 Service Support Costs	900,166	900,166	853,630	900,200
H10 Motor Taxation	1,690,807	1,690,807	1,564,179	1,575,496
H1101 Agency & Recoupable Service	62,475	62,475	162,475	168,312
H1102 NPPR	100,794	100,794	98,775	97,126
H1199 Service Support Costs	604,073	604,073	576,790	608,619
H11 Agency & Recoupable Services	767,342	767,342	838,040	874,057
H Division Total	11,787,291	11,787,291	11,856,895	13,781,442
Overall Total	123,941,815	123,941,815	110,753,400	121,704,564

Table F - Income

Division H - Miscellaneous Services

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	2,389,583	2,389,583	1,301,507	1,295,080
Agriculture, Food & the Marine	-	-	-	-
Social Protection	-	-	-	-
Justice & Equality	-	-	-	-
Non Dept HFA and BMW	-	-	-	-
Other	-	-	-	-
Total Government Grants	2,389,583	2,389,583	1,301,507	1,295,080
Goods & Services				
Superannuation	133,801	133,801	105,898	130,741
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
NPPR	500,000	500,000	500,000	1,953,684
Other income	1,366,750	1,366,750	1,993,827	1,879,069
Total Goods & Services	2,000,551	2,000,551	2,599,725	3,963,494
Division 'H' Total	4,390,134	4,390,134	3,901,232	5,258,574
Overall Total	72,690,922	72,690,922	62,589,953	73,541,119

SERVICE DIVISION J

FINANCE

Introduction

During 2018, 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 2018

Accounts Payable

Business process improvements have resulted in more efficient and timely processing of payments with 99% of invoices being processed and 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

The Council continues to work closely with ratepayers to facilitate payments and maximise collection rates. The Business Support Scheme will assist approximately 2,300 businesses. Collection levels for 2018 are on course to slightly exceed 2017 levels. An additional workload has been undertaken due to the Revaluation of the county and this will continue in 2019.

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 2017 levels. Rents are now assessed through iHouse (Housing System), which will enable more effective assessments and an improved reporting facility. A complete Annual Rent Review for all tenants is currently being undertaken to take effect in 2019.

Loans

The Mortgage Arrears Resolution Process (MARP) has been implemented and progress is being made on viable agreements. It should be noted that MARP is a time consuming process. The Rebuilding Ireland Home Loan Scheme launched in February has led to a massive increase in the loan applications, approvals and issue of actual loans process, when compared to 2017. 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 2019.

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.

Initiatives and Challenges for 2019

During 2019 budgetary control will continue to be the main focus for Finance as we strive to effectively manage the County's resources, and achieve further efficiencies and value for money. The Finance Department will continue to review actual spend against budget on a regular basis and seek to provide explanations for any variances.

HUMAN RESOURCES

Achievements in 2018

In 2018, as part of ongoing workforce planning, the HR Department continuously reviewed staffing levels and requirements. The HR Department has worked with senior management and the various service areas of the organisation in order to identify current and emerging requirements so 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 2018 gave consideration to the following:

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

The new Employee Assistance Programme was introduced in August 2018 for all staff. The programme is now delivered by 'Inspire Workplaces' and offers a range of services to staff to support health and wellbeing both personally and in the workplace.

To date in 2018, the Recruitment and Selection Unit has facilitated 22 recruitment competitions, with a total of 926 applications processed and 353 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, 2018

No. of Course Types Held	93
No of Training Course/Workshops held	270
No. of Individual Staff Scheduled for Training	715

Meath County Council obtained a further three year reaccreditation 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.

The HR Department completed the GDPR exercise in 2018 which involved mapping 28 internal HR processes. This comprehensive review facilitated a number of changes to improve processes and streamline systems to increase efficiencies.

The HR Officer assisted with the preparation of a 'People Strategy' for the Local Government Sector which was formally launched at the annual HR Conference in October.

Initiatives and Challenges for 2019

The priorities for the Human Resources Department in 2019 will be:

- Continued workforce planning including identifying emerging requirements and continued focus on recruitment, selection and retention of staff.
- Development of a local action plan in order to implement the new 'People Strategy for Local Government Sector' 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 2018

During 2018, the Information Systems department continued to deliver business improvement projects across the entire organisation while maintaining its focus on operational stability and information security.

- **IT Operations** – Security has been a significant area of work for this year, with a tender to replace crucial security hardware and implement new security response systems awarded,

along with maintaining a programme of continued vigilance. Proactive replacement of key system hardware for network and phone systems was also completed. Planning for our exit from the LGMA National Forest and the complete upgrade of our Microsoft environment continued, and we entered the Microsoft Enterprise Agreement through the LGMA.

- **Business Solutions** – The complete redesign of the www.meath.ie website is now substantially complete. This will include many new facilities as well as an enhanced user interface, and will form the basis for ongoing new developments as we focus on providing digital online service channels for customers. Key initiatives were undertaken to implement appropriate mobile platforms to allow mobile inspections by Housing and Environment. Our online consultation portal was been used to accept submissions on numerous public consultations during 2018.
- **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 department also participated, in collaboration with Cavan, Leitrim, Longford, Louth and Monaghan County Councils, in preparing for the provision and installation of a new Geographical Information Systems Platform.

Initiatives and Challenges for 2019

During 2019 the entire Microsoft environment at server and desktop level will be upgraded. In addition, there will be a focus on document and record management, to ensure continued compliance with the General Data Protection Regulations. Both of these initiatives will also create a new environment for productivity through collaboration and secure mobile working. Other areas of focus will be online services and mobility, seeking opportunities to improve customer service and GIS platform implementation.

**Table C - Calculation of Base Year
Adjustment for the Financial Year
2019 (see below)**

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2019					
Meath Co Co (B1)					
Rating Authority	(i) Annual Rate on Valuation 2019 €	(ii) Effective ARV (Net of BYA) 2019 €	(iii) Base Year Adjustment 2019 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
Kells Town Council	69.6245	69.6245	-	-	-
Meath County Council	69.6245	69.6245	-	534,488	-
Navan Town Council(Pre Boundary Ext)	69.6245	69.6245	-	-	-
Trim Town Council	69.6245	69.6245	-	-	-
TOTAL				534,488	-

Table D - Analysis of Budget 2019
Income from Goods and Services
(see below)

Table D**ANALYSIS OF BUDGET 2019 INCOME FROM GOODS AND SERVICES**

Source of Income	2019 €	2018 €
Rents from houses	9,420,000	9,111,500
Housing Loans Interest & Charges	634,234	467,575
Parking Fines & Charges	1,765,000	1,697,000
Irish Water	8,265,164	8,236,352
Planning Fees	1,223,800	1,288,800
Sale/leasing of other property/Industrial Sites	386,000	261,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	250,000	250,000
Recreation/Amenity/Culture	145,000	180,000
Library Fees/Fines	10,000	15,000
Superannuation	1,676,902	1,327,213
Agency Services & Repayable Works	-	-
Local Authority Contributions	1,688,900	1,130,026
NPPR	500,000	500,000
Other income	12,324,351	11,969,224
Total Goods and Services	38,289,351	36,433,690

**Table E - Analysis of Budget 2019
Income from Grants, Subsidies and
LPT (see below)**

Table E

ANALYSIS OF BUDGET 2019 INCOME FROM GRANTS & SUBSIDIES

	2019	2018
	€	€
Department of Housing, Planning and Local Government		
Housing & Building	13,544,275	8,654,132
Road Transport & Safety	-	-
Water Services	185,000	165,000
Development Management	675,225	470,336
Environmental Services	324,000	444,000
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	2,389,583	1,301,507
Sub-total	17,118,083	11,034,975
Other Departments and Bodies		
TII Transport Infrastructure Ireland	15,653,111	13,761,346
Culture, Heritage & Gaeltacht	-	-
National Transport Authority	-	-
Social Protection	-	-
Defence	120,000	-
Education & Skills	-	-
Library Council	-	-
Arts Council	41,100	41,100
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	1,065,538	932,133
Rural & Community Development	-	-
Communications, Climate Action & Environment	-	-
Food Safety Authority of Ireland	-	-
Other	403,739	386,709
Sub-total	17,283,488	15,121,288
Total Grants and Subsidies	34,401,571	26,156,263

**Appendix 1 – Summary of Central
Management Charges for Year
2019(see below)**

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2019**

Description	2019 €	2018 €
Area Office Overhead	-	-
Corporate Affairs Overhead	3,003,889	2,638,500
Corporate Buildings Overhead	3,142,865	3,112,526
Finance Function Overhead	1,212,460	1,272,546
Human Resource Function Overhead	2,257,884	2,113,174
IT Services Overhead	2,593,348	2,416,764
Print & Post Room Service Overhead	373,000	349,000
Pension & Lump Sum Overhead	5,176,784	4,824,065
Total Expenditure Allocated to Services	17,760,230	16,726,575

**Appendix 2 – Summary of Local
Property Tax Allocation for Year
2019 (see below)**

Appendix 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2019

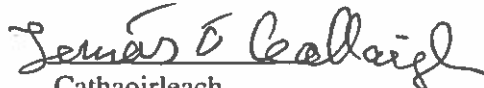
Description	2019	2019
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	14,037,467	
	<hr/>	14,037,467
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport, & Safety	-	
	<hr/>	-
Total Local Property Tax - Revenue Budget		<hr/> 14,037,467
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport, & Safety	-	
	<hr/>	-
Total Local Property Tax - Capital Budget		<hr/> -
Total Local Property Tax Allocation (Post Variation)		<hr/> 14,037,467

Certificate of Adoption (see below)


CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Meath County Council held this 19th day of November 2018 the Council by Resolution adopted for the financial year ending on the 31st day of December 2019 the budget set out in Tables A -F and by Resolution determined in accordance with the said budget the Rates set out in Tables A and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed


Cathaoirleach

Countersigned


Head of Finance

Dated this 19 day of Nov, 2018