

Kerry County Council

Budget 2015



Comhairle Contae Chiarraí

Buiséad 2015

For the Financial year ending 31st December 2015
Incorporating Report on the Capital Programme 2015-2017

*Don mbliain airgeadais dár chríoch 31ú Nollaig 2015
Tuarascáil ar Chlár Caipitil 2015-2017 san áireamh*

Chief Executive's Report

Tuarascáil an Phríomh-Fheidhmeannaigh



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7 November 2014/Draft Budget 2015

Chuig/ Cathaoirleach Chomhairle Contae Chiarraí
Chuig/ Gach ball de Chomhairle Contae Chiarraí

Re: Draft Budget 2015

A Chomhairleoir, a chara,

I enclose herewith the Draft Budget 2015 prepared for Kerry County Council for the financial year ending 31st December 2015 in accordance with the Local Government Act 2001 and the Local Government Reform Act 2014, together with regulations and guidance issued under the auspices of both Acts for consideration by the Members at the Budget Meeting fixed for Monday, 17th November

Preparation of Draft Budget 2015 has been particularly difficult given the context of Local Government reform that has taken place over the previous 12 month period. 2014 has seen the abolition of the Town Councils, creation of four Municipal Districts, centralisation of services and replacement of the Local Government fund by a Local Property Tax allocation, together with a revised budget process. Fortunately, the responsible decision making of the previous Elected Councils to protect the Council Revenue streams and budget realistically has allowed this Council to navigate through the downturn over the previous number of years and maintain high standards of service and infrastructure to the county and its citizens. This Budget is therefore prepared in the context of a sound stable financial position which enables the county to give effect to Local Government reform leading economic development and community integration across the county, ensuring a strong tourism focus, and to position the county to provide and maintain the highest possible standards of service to citizens and visitors to the County.

Presentation of the statutory Budget for adoption by members concludes the three stage Budget process for 2015. The first stage required the members to adopt a Local Property tax rate for 2015 at the Budget Strategy meeting of the 22nd September. The second stage of the Budget process required consideration of the Municipal District Allocation for 2015 at the Municipal District Budgetary Plan meetings in early October. Decisions taken at these meetings were made in the context of the overall Budget Strategy, are now concluded and reflected in the statutory tables as presented and represent the third and final stage of the Budget process to commence during the prescribed Budget period at the Annual Statutory Budget Meeting of 17th November.

Kerry County Council faces a particular challenge in this the third and final stage of the Budget process, as the variance between the Annual Rate of Valuation between that of the County and the lowest former Town Council rate is significant. At the Budget Strategy Meeting of 22nd September the Chief Executive made a proposal to members to

harmonise rates to the Kerry County Council rate over a period of five years as this would provide a reasonable period for harmonisation to occur and provide certainty to business over this period. It was proposed by members that the Chief Executive would reassess and re-evaluate rates harmonisation across the county, given the particular difficulties which this period of harmonisation would have on those ratepayers with the greatest impact.

In reassessing the initial proposal to Council the Chief Executive has taken account of the following factors: -

- Maintaining the provision of the highest level of services.
- The need to position the county over the lifetime of the Council to grow economically by availing of any funding opportunities and planning for capital investment to: -
 - Grow enterprise
 - Grow tourism
 - Fund community initiatives
- Ensure that funds are available to meet the future demands of the County cognisant of the cost of peripherality, our aging population profile and enable social inclusion supports.

In this context the Chief Executive proposes to members that the period of rates harmonisation be set at 8 years and that an annual rate of valuation of €79.25 would apply over this period, this reflects a decrease of 1.3% on the Kerry County Council rate, as previously proposed by the Chief Executive. This coupled with the fact that Kerry County Council has maintained its current rate over the past five year period represents a very significant commitment by Kerry County Council to economic and business growth in the County. The setting of a harmonised rate of €79.25 will generate over the eight year period an economic/enterprise/tourism development fund of at least €800,000 over the lifetime of this Council which, I propose be initiated in 2015 to enable the benefits of rates harmonisation to commence in 2015.

The harmonisation period of 8 years acknowledges the significant variance in Annual Rates of Valuation which existed across the county and proposes a reasonable timeframe in which to achieve harmonisation. It maintains a balance between having sufficient funds over the medium term and the need to grow the county in line with our Economic Development/Tourism Development/Community Enterprise Plans. It maintains the high level of service standards delivered by this Council whilst operating in a fair equitable and reasonable manner with our ratepayers within the legislative framework provided.

Local Authority Financing

Local Authority financing has radically changed in 2014, Irish Water has assumed responsibility for the delivery and funding of Water Services, the Local Property Tax has operated on a full year basis and the Non-Principal Private Residence Charge will be discontinued. The Local Property Tax allocation for 2015 reflects this change and for the first time we received an LPT allocation of €11,659,186. This amount represents 80% of the Revenue estimated LPT tax allocation for Kerry for 2015. Retention of an additional €615,000 over the Local Government Fund allocation for 2014 contributed directly to the establishment of a significant Municipal District allocation as adopted by the Municipal District members of €1.707m. This Municipal District Fund is reflected in the Statutory

Budget Tables under 2015 Division B Roads and Transportation and Division D Development Management.

Irish Water

The Draft Budget 2015 has been prepared on the basis that the full cost of water services provided by the County Council to Irish Water will be recouped. Purchases of goods and services made through Kerry County Council systems will be recouped from Irish Water, all other expenditure will be processed on the Irish Water System. An Annual Service Plan for 2015 is currently being negotiated with Irish Water. In this regard it is worth noting that Irish Water has indicated that they will be seeking a reduction in the cost of the SLA in 2015 as well as a reduction in central management charge payments to this Council.

Current Financial Update & Looking Forward to 2015

It is anticipated at this stage of the year that this Council will achieve a balanced Budget for 2014. The expenditure outturn for 2014 represents an increase of 4 % on restated Adopted Budgets. This additional expenditure is as a direct result of storm damage earlier in the year, particularly affecting Tralee Town housing stock, roads and footpaths, coastal damage, beaches, piers, playgrounds, burial grounds and public conveniences. Additional funding from NPPR income of €1.2m in excess of budget has supported the storm damage funding and enabled stable financial management this year. It is also achieved through continuing implementation of strict budgetary and debtor controls. This strict budgetary and debtor control will continue into 2015, cognisant of the challenges facing us by the significant change outlined above.

The Draft Budget 2015 provides for expenditure of €123,854,077 is comparable to the 2014 restated Adopted Budgets. The Budget and outturn for 2014 represent a consolidated Kerry County Council position for the three former Town Councils and Kerry County Council, adjusted for inter authority transactions (e.g. County Demand, etc) as per DOEHLG circulars and guidance. We have also standardised the costing of services across all divisions in 2015 and 2014 to reflect the newly consolidated council to enable year on year comparatives. As the Council is statutorily required to prepare a balanced budget, all expenditure provisions must match income projections. The proposed budget expenditure is fully funded as follows:-

| | |
|---------------------------------------|------------------|
| • Grants and Subsidies | €26.284m |
| • Rates | €41.169m |
| • Local Property Tax Allocation | €11.659m |
| • Rents & Loan (incl RAS) | €10.985m |
| • Irish Water recoupment | €12.911m |
| • Parking Charges and Fines | € 2.790m |
| • Transfer Station and Refuse Charges | € 1.586m |
| • Other Recoupable Income | € 3.068m |
| • Pension Related deduction | € 2.700m |
| • Other Misc Income | €10.702m |
| Total | €123.854m |

The explanatory memorandum gives the background and full details of the various Budget figures.

Staffing

There is increasing difficulty in providing for the revenue payroll budget particularly given the current level of capital grant allocations both general and specific. Priority will be given in 2015 to maximize projects that will attract capital funding. Despite overall reduction in staffing numbers over a number of years, payroll remains at 50% of overall Revenue Budget. The funding on an actual payment year basis of the gratuity/pension payments has become increasingly difficult each year and an increased provision is required for 2015 in that context. Provision is made in the payroll for adequate resourcing of the restructured organisation.

Commercial Rates, Harmonisation and Non Domestic Water Charges

This Budget was framed in the context of limited buoyancy in the 2015 income. It is also framed by factoring efficiencies to be achieved over 2015, through the centralisation of our services i.e., Rates Department. The Council, while making all efforts to optimise collections, will continue to review the position of businesses on a case-by-case basis particularly those experiencing difficulties due to the current economic climate, subject to the submission of required documentation. A distinction, however, needs to be made between those businesses that have genuine trading difficulties and those apparently unwilling to pay. The latter businesses will be pursued through the appropriate channels. Ratepayers will be invoiced for the same amount in 2015 as in 2014. The setting of a countywide single Annual Rate on Valuation at the Statutory meeting will enable the technical process of application of the Base Year Adjustment to commence. The base year adjustment in 2015 is the difference between the proposed rate of €79.25 and the rate in 2014 for the former Town Councils and Kerry County Council rate. An adjustment of the base year adjustment at each year of the harmonisation will result in a single Annual rate of Valuation at the end of the harmonisation period.

In relation to water charges Irish Water will have the responsibility for implementing non-domestic and other water services charges.

Cost Savings & Efficiencies

Members will be aware that each Local Authority, under the Haddington Road Agreement, has to deliver and report on real savings made each year. The latest report from the Kerry Local Authorities, covering the period 1st July 2013 to 31st December 2013, indicates savings (excluding Payroll) of €1.6m.

The efficient centralisation of our services post unification and better value in all our procurement practices remains a key senior management imperative across all our services and will be further targeted and improved upon during the coming year. It is the intention of the Council that there will be an ongoing organisation focus on efficiencies within the newly restructured organisational structure. Cost savings have been achieved in a range of our purchases/contracts such as plant hire, cleaning contract, trade services, civil works, road making materials, telecommunications, advertising, energy, general goods and services, postage, general construction and trade services. It continues to be a priority to use internal staff to the greatest extent possible and make

full use of the available skills so as to avoid engagement of external services as far as practicable. The Council will maximise procurement initiatives such as use of LA Quotes and Framework Agreements in order to achieve further savings and efficiencies. It is notable that this Council is established as the National Procurement Office to host procurement initiatives on a shared service basis on behalf of 33 other local authorities for 2014. Draft Budget 2015 reflects the additional income and expenditure arising from this initiative, the costs of this office is fully recouped from the DOECLG.

Reflecting the overall Budget Strategy, I have endeavoured to reflect the key requirements in the Draft Budget Allocations across all divisions, the identification by each division of both income efficiencies and expenditure savings/efficiencies has been critical to the overall balancing of this budget.

The members have made various provisions from revenue to capital over a number of years. These provisions are ring fenced for specific areas of expenditure. Without these provisions balancing of Draft Budget 2015 would not be possible. Draft Budget 2015 is supported by these provisions to the value of €2m. This source of income is diminishing rapidly - buoyancy and efficiency in our locally sourced income will be critical in the short and long term.

In addition, Housing internal capital receipts of €1m are part funding overall Vacant Houses refurbishment expenditure of €1.16m in 2015 which is reflected in its entirety in the Revenue Account in 2015.

Revenue Budget 2015 – Main Service Features

- **Housing and Building**

This program is the Council's main response to social needs and a special effort has been made to maintain the Budget allocation in this area. The combined stock of the three Former Town Councils and Kerry County Council total over 4,000 properties, significant resources are required to maintain this stock. Provision is made for staffing to help with delivery of the many housing schemes and for housing maintenance for the entire county. A sum of €1,160,100m is included for the repair of vacant houses to be funded from internal capital housing receipts subject to the approval of DOECLG and the Energy Efficiency programme grant-aid. The Rental Accommodation Scheme (RAS) is still continuing to attract increased participation in Kerry and this is reflected in the budget figures.

The Draft Budget 2015 contains an allocation of €1.978m for the Housing Adaptation and Aids for the Elderly Grants Schemes subject to grant-aid of €1.582m (80%) from DOECLG. This requires a local contribution of €0.396m. In addition, there are the substantial costs of the implementation of the schemes which must be met from own resources locally.

This Council has an extensive portfolio of land for the construction of housing. The Council is obliged to service the loans on these lands out of our revenue budget. It is disappointing that the Department has advised that the Land Aggregation Scheme, announced in April 2010, has now ceased. On that basis, the Council consulted directly with the HFA in 2014 and negotiated a 5-year interest only payment option for matured land loans. The impact on the revenue Budget 2015 is €898,000 expenditure taking account of all factors in relation to this issue. I would hope that

recent developments in social housing policy would enable use of these lands in the near future.

This Council is liable in 2015 for €352,890 approximately for the Local Property Tax in respect of liable properties.

- **Road Transport and Safety**

The Draft Budget 2015 figures for the Roads Grants Schemes are prepared on the National and Non-National road allocations from the NRA and DTTAS in 2014. The Roadwork's Programme when presented in early 2015 will reflect the prioritisation of work to be carried out having regard to the overall level of funding available. This year the own resource allocation for the non-national roads works maintenance programme is maintained. In addition, an own resource provision has been included for road design costs previously provided from NRA grant funding. The Councillors Specific Municipal District Operation Fund of €957,000 is being provided from own resources for discretionary works nominated by the Elected Members. Traditionally, this funding was used solely for minor improvement and maintenance works on local roads. A revised scheme will be developed through the operations SPC to allow for greater discretion in the expenditure of this fund.

- **Water Services**

Irish Water will, under a Service Level Agreement with Kerry County Council assume responsibility and funding of water services. Works included in the Service Level Agreement are Operation and Maintenance of Water Supply, Drinking Water Compliance, Meter Maintenance, Water Conservation/Water Demand Management, Operation of Wastewater Plants and Networks, Water Connections and Debt Management – Water and Wastewater.

This division also reflects areas to be retained by Kerry County Council like the operation of public conveniences and the administration of the Rural Water programme.

- **Development Management**

The Draft County Development Plan (2015-2021) went on public display during January 2014 for a period of 10 weeks. The purpose of this phase of the review process was to set out an overall strategy for the development of the county and to decide the broad policy structure to be contained in the Draft Development Plan, in accordance with the proper planning and sustainable development of the county.

The County Managers report on the public consultation was submitted to members in June 2014, that report was considered by members during three meeting during July to September 2014, the amendments to the Draft County Development Plan as proposed by the members and the Chief Executive went on display on the 22nd October 2014 for a period of four weeks. A Chief Executives report on the submissions received relating to the amendments that went on public display will be presented to members at a meeting on the 17th December 2014, consideration of that report and adoption of the new County Development Plan is expected to occur by the end of January 2015.

The Draft Budget 2015 contains an allocation to continue the special project team known as the 'Housing Estates Unit' for the coming year. This team has made

significant progress on inspecting housing estates either where they are unfinished or where works are needed and following up on remedial action, the draw-down of existing bonds will be considered in cases where deemed appropriate. The work here will continue have short and long-term benefits.

Included under the Heading of General Development Promotion Work is the General Municipal Allocation of €750,000. As previously outlined to the Members at the Municipal Draft Budgetary Plan Meetings in October this Discretionary allocation is for the purpose of Amenity/Recreation/Community/Tourism/Economic Development Supports. It is intended that a Scheme will be developed and put in place in conjunction with the relevant Strategic Policy Committee which will provide guidance on the allocation of funding in this area. For 2015, the total sum of €750,000 is shown under General Development Promotion Work and this will be allocated for future years according to the Priorities set by the Members as part of the development of the Scheme.

Also included in this program are the operational costs of the Tourism Promotion and Development Unit and the Community Development Unit. These dedicated units are set up to further the development of these areas in accordance with Corporate priorities.

- **Environmental Services**

The Budget Allocation for 2015 provides for the costs of operating the four Transfer Stations/Civic Amenity Sites in the county at Killarney, Milltown, Kenmare, Caherciveen and Ionad Athchúrsála agus Dramhaíola Chorca Dhuibhne. This includes the costs associated with the operation and maintenance of the facilities, the costs of the transport and disposal of the waste deposited and the cost of operating the recycling facilities at the Transfer Stations. Following the closure of North Kerry Landfill in July 2014, provision is also made for ongoing maintenance costs associated with the Landfill including leachate removal and the requisite maintenance contracts in accordance with EPA requirements.

- **Library Services**

Kerry Libraries provide an invaluable and evolving service to the county and in 2015 estimate over 690,000 visits to its nine libraries and two mobile units. In recognition of their role in supporting communities a special effort is made in the Draft Budget to maintain and support the book fund of €270,000.

Capital Investment Plan

The Council will continue to invest in the infrastructure of the county although at a much reduced level than in recent years. The Council Programme for the three-year period 2015-2018 prepared in accordance with Section 135 of the Local Government Act, 2001, is set out in Schedule 1 at the end of the Budget Explanatory Memorandum and commented upon in the course of the details of each of the Division Budgets. The Capital Programme must have regard to the available resources. The sources of capital funding, government grants, borrowing capacity and development contributions, are significantly reduced on recent years.

Development Contributions

A statement regarding the amount of Development Contributions on hands, the estimated income expected for 2015 and an indicative statement of the proposed application of the funding available is included in Schedule 2 at the end of the Budget Explanatory Memorandum. The current economic climate has led to a very sharp decline in our receipts from this source and the coming year is expected to show a continuing sharp downturn.

Acknowledgements

My appreciation is expressed to the Cathaoirleach, Cllr John Brassil to Cllr Seamus Cosáí Fitzgerald, the previous Mayor, the Members of the Council, the Corporate Policy Group, the Strategic Policy Committees and Tom Curran, County Manager for their support, co-operation and application during the previous year.

I wish as Chief Executive to pay tribute to the hard work and dedication of all Council staff to the county over the 2014 period. This has been a year of significant change and has required an exceptional response highlighting the commitment of staff throughout all areas of Council operations.

I wish to thank Angela McAllen, Head of Finance, and all the staff of the Finance Department for both their professionalism and work ethic in preparing Budget 2015.

I recommend the Budget for adoption.



Moira Murrell
Chief Executive – Kerry County Council

The Statutory Budget format is as prescribed by the DOECLG. This Report is set out in accordance with that format to be read in conjunction with the Statutory Budget and Explanatory Tables. In 2014, Kerry County Council restructured the organisation which resulted in the creation of the following Corporate Policy and Support Directorates:

Job Creation / Sustainable Economic Development
Sustainable Communities / Quality of Life
Finance
Corporate Services
Operations, Health and Safety
Irish Water Operations

The Budgets for 2015 for each of these Directorates are reflected across the Divisions, Services and Sub-Services in accordance with the Statutory Tables Format throughout this document.

Directorate of Job Creation and Sustainable Economic Development

The new Directorate of Job Creation and Sustainable Economic Development consists of 5 Business Units:-

- Business Support Unit / LEO
- Tourism Development and Built Infrastructure
- Capital Infrastructure Unit
- Planning and Sustainable Development
- Kerry National Road Design Office (NRDO)

Business Support Unit / LEO

The new Local Enterprise Office (LEO) was established as the successor to the County Enterprise Board. The unit has been strengthened by additional staff in order to provide a one-stop-shop for supporting business in the county and to ensure that there is co-ordination of support to business across all services of the Council. There will be further integration once the unit moves to new office accommodation within Áras an Chontae later this year.

The Unit will play a key role in the preparation of the new 6 year Economic and Community Plan for the County.

Tourism Development and Built Infrastructure

For the first time, Kerry County Council now has a dedicated unit for the development and promotion of tourism in the county and for the management of all tourism infrastructure developed by local authorities in Kerry. One of the key priorities for the unit will be the development of a comprehensive Tourism strategy for the County, along with key stakeholders.

Capital Infrastructure Unit

The Capital Infrastructure Unit is responsible for the delivery of all major capital projects in the County (other than National Roads). Its key focus for 2015 is the advancement of key infrastructural projects where funding is already in place, such as:-

- The housing capital programme
- The Glenbeigh/Renard Greenway
- The Tralee Transportation Project
- The Mitchel's Regeneration Project

The Unit will also advance planning on other key projects in order that the Council will be in a position to avail of other funding opportunities as they arise.

Planning & Sustainable Development

The key project for 2015 is the completion and publication of the Kerry County Development Plan 2015-2021. Work will then commence on the preparation of Local Area Plans for the 4 Municipal Districts.

National Road Design Office (NRDO)

This Unit advances the design and procurement of major capital projects on the National Primary and National Secondary roads in the County. The major projects currently being advanced are the N69 Listowel By-Pass, the N86 Camp to Dingle Improvement Scheme and the Kilderry Bends project and Milltown By-Pass on the N70.

Directorate of Sustainable Communities / Quality of Life

The Quality of Life / Sustainable Communities Directorate has been established to bring together all of the services delivered by Kerry County Council which contribute to the enhancement of the daily quality of life for residents and visitors alike.

The opportunities created by this synergy of services in terms of co-operative service delivery and monetary efficiencies will be advanced in 2015 during the Directorate's full year of operation. This work will be informed by the active participation and support of the Elected Council, the Strategic Policy Committee, our dedicated staff and most especially the views of our customers gathered in consultation processes.

The provision of Social Housing supports will be advanced in 2015 and we will develop a purchase or building programme for additional housing stock, allied to continuing to advance the RAS and Social Leasing models, dependant on the level of Capital Funding made available at national level. We will develop further the regional Homeless Services which is a critical service and we will seek to advance strongly the achievement of cost reduction and procurement efficiencies in Housing Maintenance, consequent on the amalgamation of the former 4 Housing Authorities. Provision of quality housing and accommodation is a basic human right and modern societal requirements require new and innovative solutions, which we will develop during the year.

Our environment in Kerry is a precious and world class resource which needs management, protection and care. Through our environmental work in waste management, regulation and licensing we will continue to protect this wonderful resource. We intend, in 2015, to enhance our Litter Enforcement work as a contributor to a clean County which will reflect in economic, residential and tourism enhancement. We will develop a full accreditation for our in-house Laboratory in 2015, thus adding further status and quality to our testing and validation services.

Our communities in Kerry make our County what it is and their contribution to its social, economic and cultural life needs to be supported and sustained. We aim to do so in many ways from the Keeping Communities Safe Programme, overseen by our Fire Service, to the further roll out of language and specialist services through our product offering in our Library network to provide enhanced services for business, for children with special needs, for the elderly, for our migrant population and for our school children. Allied to this we will seek enhanced service efficiencies through the further use of technology such as self service issue desks and specialist software programmes for customers.

The pro-active involvement of our Fire Service with communities has yielded substantial reductions in gorse fire attendance in 2014 and we will extend this work with communities regarding general fire prevention in the coming year.

A substantial programme of work will be underway in our Community Services Division in 2015 from the ongoing work of the Local Community Development Committee allied to extensive public consultation on the development of a Local Community and Economic Plan for the County. We will continue our work in creating an active and influencing Public Participation Network as a core part of a Community Engagement Strategy and we aim to develop an Age Friendly Strategy for our County during the coming year.

The Local Development Companies have been pro-active among communities in Kerry towards the development of locally developed employment, capital and tourism projects. We will continue to enhance and strengthen our working relationship with them. A comprehensive Community Fund Scheme will be developed also to set criteria and eligibility parameters for the community fund agreed at Municipal District Level. This directorate will engage with the SPC to develop a program of events and activities in relation to 1916 commemorations.

By developing and investing in the Quality of Life in our County we can further enshrine and enhance the natural assets we have and linked to our active and participative communities, can develop local solutions to local issues.

Finance

The Finance Function has centralised its work processes and procedures. It comprises of Budgetary, Financial and Treasury Management, Financial Control and Management, Revenue Collection and Management, Internal Audit, Payroll, Creditors Payments, Procurement, Motor Taxation and the Insurance Unit. Finance is responsible for developing and implementing effective financial policies, procedures and structures for Kerry County Council and supports the newly restructured directorates across the organisation as a whole.

The Finance Function aims to maintain financial stability and probity throughout the organisation through sound budgetary processes, treasury and income management, procurement and good governance, ensuring long term sustainability of delivery of services.

Continued effective budgetary management of the consolidated financial resources of Kerry County Council and achievement of maximum outcomes from these resources will be key objectives for the Council over the coming years, whilst ensuring the objectives of National Programmes are achieved.

Management of the long and short term finances of the Council, the securing of income and the further enhancement of internal audit procedures will ensure the organisation can meet its liabilities in the short and long term.

The Directorate of Finance actively promotes best practice in the areas of risk management and corporate governance and these, combined with the principle of Value for Money, encourage efficiency and ensure more transparent and robust accounting and financial systems to respond effectively to the existing environment.

Directorate of Corporate Services

The Corporate Services Directorate of Kerry County Council consists of the Corporate Affairs, Human Resources & Organisational Development and Information & Communication Technology Departments.

The Corporate Affairs Department is comprised of the following Business Units:

- Council Services
- Communications / Customer Care / Freedom of Information
- Franchise / Higher Education Grants
- Facilities Management and Development

Following the dissolution of the Town Councils, the administration of all Council / Municipal District Meetings along with all ancillary services provided to the Elected Members have now been centralised in this Department. Also, the Facilities Management Unit is responsible for the management of all Corporate buildings, including former Town Council buildings.

The Human Resources & Organisational Development Department along with the Information and Communication Technology Department will continue to provide a similar range of services across the new organisation.

Directorate of Operations, Health and Safety

All outdoor operations carried out by the Council, including the former Town Engineering functions, have now been consolidated into the Operations directorate. This includes enforcement functions, which can be best dealt with at local level, such as planning, traffic management, litter, dereliction, casual trading and roads enforcement.

Works in this directorate primarily include all road improvement works and maintenance, housing improvement works and maintenance, environmental works, street cleaning, maintenance of parks and open spaces etc.

In addition, the transfer of the unit, for the Taking in Charge of Estates and management of planning bonds, will allow for greater control at local level, in completing outstanding works to unfinished estates using existing resources, albeit within the limits of the funding available.

The former roads and housing engineering areas, including the former Town Engineering functions have been aligned with the municipal districts. This eliminates the difficulties with the previous structures where the county council was responsible for the maintenance of certain functions, such as National and Regional Roads, in the former town council areas, and where local businesses and communities previously had to communicate with two separate authorities. Similarly, in relation to housing, maintenance of estates is consolidated into one business unit. This allows for a more efficient and effective use of resources at local level and give greater accountability at municipal district level to the electoral area members.

Following the adoption of this budget, a service level plan will be developed for each municipal district having regard to the unique strengths and features of each district and the needs of the local community, through consultation with the municipal district members.

The substantive element of the Operations Directorate will be the maintenance of the County's 4,881 km of National, Regional and Local roads. The low density of population in Kerry and the relatively low level of urbanisation, accounts for a high dependency on the county's road infrastructure. The length of road network per capita is almost 60% above the national average and the maintenance of this network puts extreme pressure on the financial requirements of the Council.

The Council depends on national government for the greater part of its funding to carry out improvements to the road network. Kerry County Council received a total allocation of €27.85m from the National Roads Authority and the Department of Transport, Tourism & Sport in 2014, but also contributed 27% of the funding from our own resources. In 2014, the anticipated total expenditure on Roads will be €35.09m.

A recent report to Council on the Department of Transport, Tourism and Sport's draft "Strategic Framework for Investment in Land Transport" highlights the challenges ahead in relation to future state funding, particularly for the improvement and maintenance of the local road network. The potential outcome of the Department's deliberations on its future role in funding Transport Investment could have serious implications for the Council.

This budget has been prepared on the basis of the 2014 allocations. A detailed Road Works Programme will be considered further at the Special Roads Meeting when the actual allocations have been received.

It is acknowledged that the revised structures being established within the Operations Directorate will require the development of protocols / reporting structures particularly with the two key Corporate Priority Directorates (Job Creation / Sustainable Economic Development *and* Sustainable Communities / Quality of Life) to ensure that the services being delivered at local level are closely aligned to the needs of the community and support the economic development of the county. In particular, the transfer of functions from the former town councils, such as housing maintenance, street cleaning and maintenance of town parks will necessitate a review of existing policies in place by the 4 former authorities, to ensure consistency in the delivery of services, whilst maintaining and improving the standards in service experienced by customers in these areas. This will be a challenging program of work for the members of the Operations SPC in 2015.

The funding requirements for the services to be provided by the Operations Directorate are set out in this Report under the relevant programme group. For example, housing maintenance and improvement works are identified in Program Group A. Overall responsibility for securing grant aid from Central Government, for various housing improvement programmes, and reporting on progress under such schemes, will rest with Housing / Social Services Business unit. The policy in relation to the prioritisation of any such funding will also be developed through this business unit in consultation with the elected members. The role and function of the Operations unit will be to ensure that the works are constructed efficiently and with the best use of resources to ensure value for money. To ensure the effective delivery of such grant aided services, internal service level agreements / protocols are being put in place between both directorates.

Similar protocols will be developed in relation to the maintenance of burial grounds and public conveniences, many of which are operated by local community groups, with some assistance by the Operations staff, particularly where improvement works are identified.

In the early part of 2014, the country experienced extreme severe weather conditions, which caused substantial damage. The intensity of the storm and the damage inflicted was substantial. County Council staff worked tirelessly to minimise the disruption caused.

The Department of the Environment, Community & Local Government (DOECLG) contacted all local authorities asking them to prepare detailed costings relating to the clean-up costs, emergency repair and future works resulting from the series of storms between the period 13 December 2013 and 17 February 2014. Two submissions, totalling €21,746,726, were made by Kerry County Council. However, funding of only €3,365,091 was allocated. The Council spent a further €308,000 from its own resources on the storm clean up and repairs to essential infrastructure.

Repair works on roads, piers, harbours, coastal areas, car parks, playgrounds, promenades, etc. was ongoing throughout 2014.

Directorate of Irish Water Programme / Water Services

The new Water Services Directorate was established under the reorganisation project and as part of this reorganisation the Operations division of this Directorate has relocated to the Area Services Centre in Castleisland, along with the Capital Division.

The enactment of the Water Services Act (No 2) 2013, effective from 1st January 2014, means that Irish Water is now Ireland's new national water utility, bringing the water services of the Irish Local Authorities together under one National Service Provider.

A state-owned subsidiary within the Bord Gáis Éireann Group, Irish Water is responsible for the operation of public water and wastewater services and provision of these services to over 1.5 million households across Ireland, including the management of national water and wastewater assets, maintenance of the water and wastewater systems, investment, managing capital projects, customer care and invoicing of consumers.

Kerry County Council will continue to provide water services to the people of Kerry, as an Agent of Irish Water, under a Service Level Agreement. The cost of providing these services will be recouped directly from Irish Water.

The Services to be provided under the Service Level Agreement include:

- Revenue Collection.
- Operation and Maintenance of Public Water Supplies.
- Treatment Plants – Water.
- Water Networks, Reservoirs & Pumping Stations.
- Water Conservation.
- Operation and Maintenance of Wastewater Treatment.
- Treatment Plants – Wastewater.
- Wastewater Networks including Pumping Stations.
- Capital Programme (including Mains Rehabilitation Works and other Minor Capital works previously funded under the Small Schemes Programme).

The 2015 Water Services Budget has to be agreed with Irish Water as part of an Annual Service Plan under the Service Level Agreement (SLA). The Budget includes a 'staff headcount' figure agreed in the SLA to provide for costs of all staff in Kerry County Council working in water services. It will provide for staff working full-time in Water Services (Operations & Capital) as well as staff in other sections working part-time on Water Services functions (e.g. Laboratory, Revenue Collection etc.) on a pro-rata basis.

Performance targets and the Budget for 2015 are set out in the Annual Service Plan. This will form the basis of Water Services activities in 2015 for which Kerry County Council can seek payment from Irish Water under the Service Level Agreement.

Under the legislation, all public water and wastewater assets, including treatment plants, pumping stations, pipe networks etc. will transfer to Irish Water. In addition, on 1st January 2014, all approved financial liabilities on public water and wastewater infrastructure transferred to Irish Water.

Irish Water, as the Water Services Authority for the country, has assumed legal responsibilities for Water and Wastewater service delivery (e.g. under the Drinking Water Regulations and Urban Wastewater Treatment Regulations).

Kerry County Council will retain responsibility for private water supplies including Group Schemes. The Council will also continue to administer the Rural Water programme. These services are provided for in the Draft Budget for 2015.

Summaries Expenditure and Income

SUMMARY TABLES

REVENUE EXPENDITURE BUDGETED FOR 2015

TABLE 1

| DIVISION | | € |
|----------|--|--------------------|
| | | 2015 |
| A | Housing and Building | 21,790,725 |
| B | Road Transport and Safety | 32,378,339 |
| C | Water Services | 15,719,900 |
| D | Development Management | 9,504,297 |
| E | Environmental Services | 16,480,512 |
| F | Recreation and Amenity | 7,809,521 |
| G | Agriculture, Education, Health & Welfare | 3,830,844 |
| H | Miscellaneous Services | 16,339,939 |
| | Total Expenditure | 123,854,077 |

REVENUE INCOME ESTIMATED FOR 2015

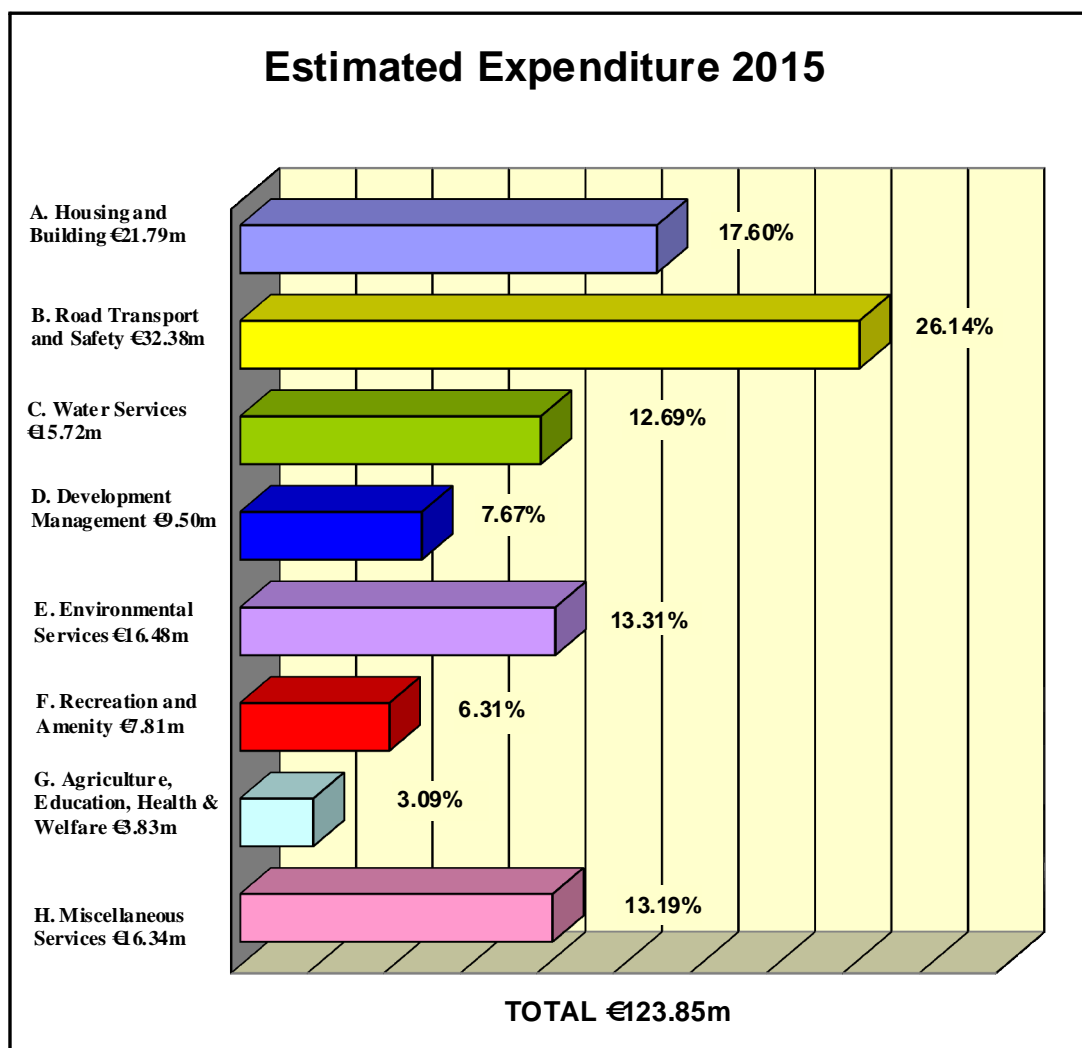
TABLE 2

| DIVISION | | € |
|----------|--|--------------------|
| | | 2015 |
| A | Housing and Building | 21,049,205 |
| B | Road Transport and Safety | 19,362,246 |
| C | Water Services | 14,711,472 |
| D | Development Management | 2,266,038 |
| E | Environmental Services | 3,486,311 |
| F | Recreation and Amenity | 639,517 |
| G | Agriculture, Education, Health & Welfare | 2,950,204 |
| H | Miscellaneous Services | 3,860,685 |
| | Sub-Total | 68,325,678 |
| | Local Property Tax | 11,659,186 |
| | Pension Related Deduction | 2,700,000 |
| | Rates | 41,169,213 |
| | Total Income | 123,854,077 |

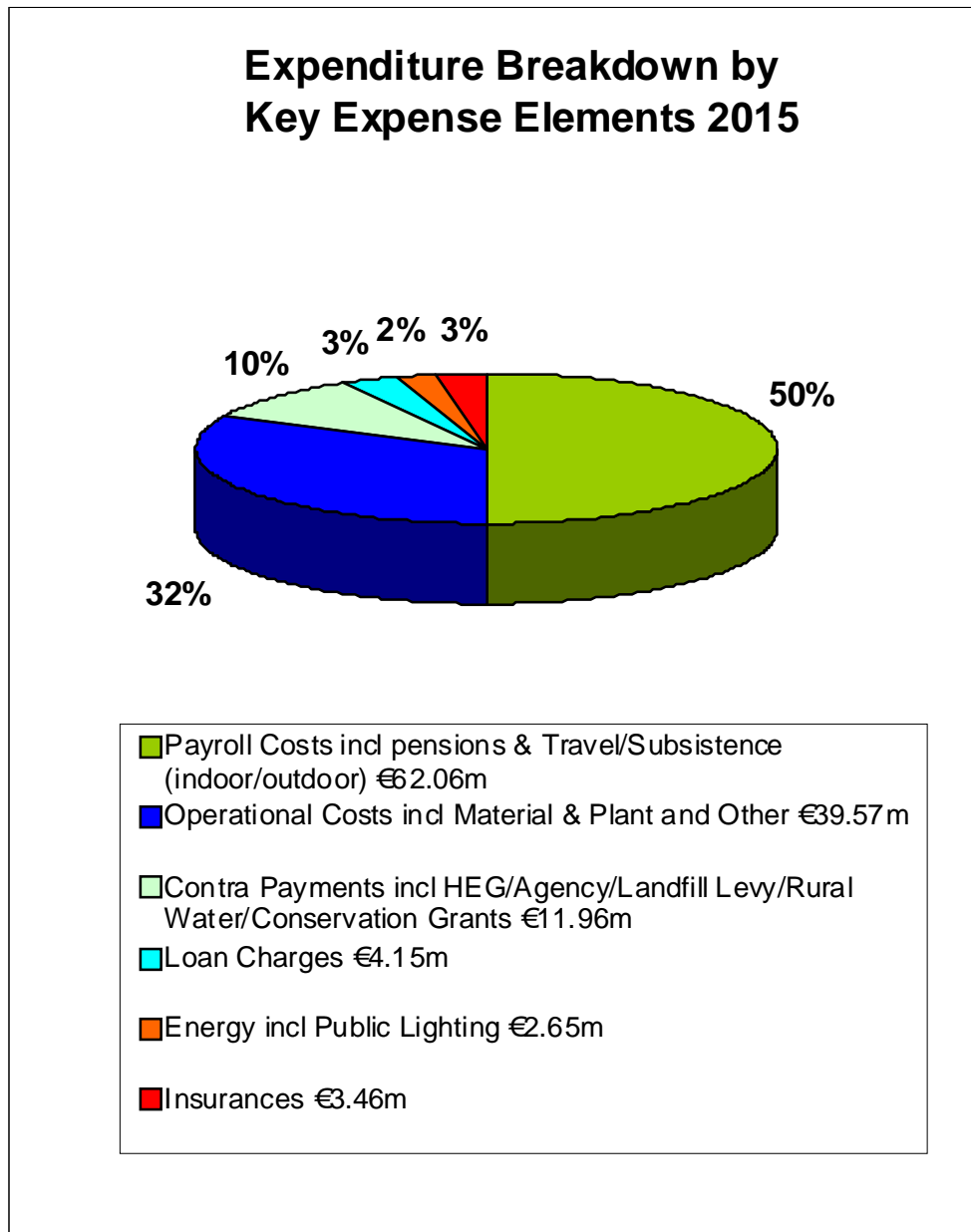
REVENUE EXPENDITURE

The expenditure proposed amounts to €123,854,077. As usual, the 2015 expenditure reflects an estimated provision for Road Grant related works as the Council has not received any notification of Road Grants from the Department of Transport, Tourism & Sport and National Roads Authority for 2015 to date. The actual expenditure on the Road Works Grants Programmes will be based on the allocations to be notified later.

The accompanying diagram shows the distribution of the proposed expenditure amongst the divisions for 2015. The combined expenditure of the Divisions titled Housing and Building, Road Transport, Water Services and Environmental Services accounts for 70% of the Council's overall Revenue Budget in 2015.



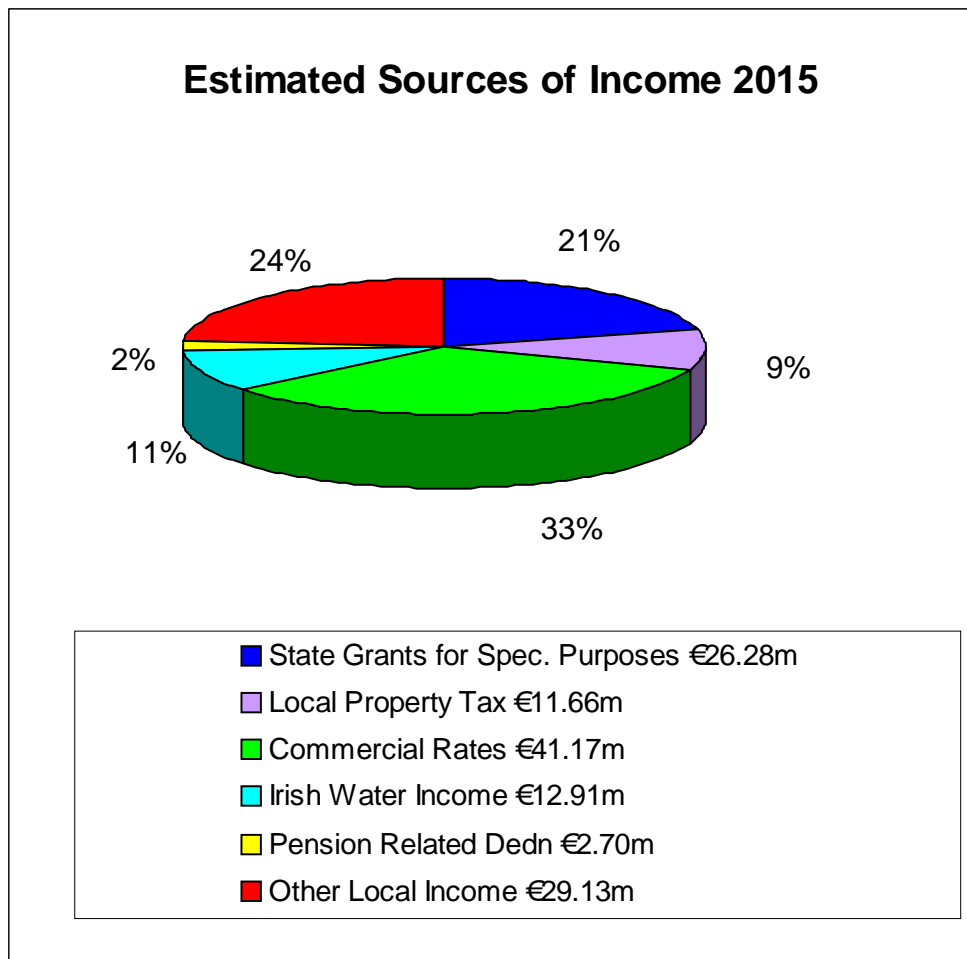
EXPENDITURE BREAKDOWN BY KEY EXPENSE ELEMENTS 2015



REVENUE INCOME BY SOURCE

The funding for the Council's 2015 Budget which determines the level of expenditure, sourced from:-

| | € |
|--|--------------------|
| 2015 Income | |
| 1. State Sector Grants for Specific Purposes | 26,283,723 |
| 2. Local Property Tax | 11,659,186 |
| 3. Commercial Rates | 41,169,213 |
| 4. Irish Water Income | 12,911,084 |
| 5. Pension Related Deduction | 2,700,000 |
| 6. Other Local Income | 29,130,871 |
| TOTAL | 123,854,077 |



Analysis of Sources of Income

1. STATE SECTOR GRANTS FOR SPECIFIED PURPOSES

€26,283,723

The total income under this heading represents 21.22% of the entire income of this Council. The figures included for 2015, except in a few provisions, are based on the initial allocation for Road Grants in 2014. The various grants by Service Division are:-

Specific Purpose State Sector Grants – 2015

| | € |
|--|-------------------|
| Housing and Building | 7,501,726 |
| Roads Transportation and Safety | 14,281,100 |
| Water Services | 1,277,552 |
| Development Management | 896,000 |
| Environmental Services | 358,000 |
| Recreation & Amenity | 129,136 |
| Agriculture, Education, Health & Welfare | 1,761,390 |
| Miscellaneous Services | 78,819 |
| Total | 26,283,723 |

2. LOCAL PROPERTY TAX

€11,659,186

Under the Finance (Local Property Tax) Act 2012, commencing in 2014 the Minister for Finance will pay into the Local Government Fund an amount equivalent to the Local Property Tax (LPT) paid into the Central Fund during that year, with new powers being conferred on local authorities to vary the basic rate of LPT by up to 15% from 2015. A total of 80% of LPT will be retained locally to fund vital public services in 2015. The remaining 20% will be redistributed to provide top-up funding to certain local authority areas that have lower property tax bases due to the variance in property values across the State. The Local Property Tax allocation for Kerry County Council for 2015 is **€11,659,186**. This amount reflects an additional €615,349 that Kerry County Council will receive when compared to Local Government Fund Allocations in 2014. Following consideration of the Budget Strategy in September 2014, members agreed to retain the Local Property Tax rate for 2015 for Kerry. Members at that meeting agreed to set aside €600,000 as part of the Municipal District Fund for the purposes of Recreational/Amenity/Community/Tourism/Economic Development Supports and has been incorporated into Budget 2015 as part of the General Municipal Allocation.

Details of the Local Property Tax allocation 2015 - Circular 14/2014 ref Appendix A at end of explanatory memorandum.

Pension Related Deduction

€2,700,000

An amount of €2,700,000 is included to reflect the anticipated receipts from pension related deductions from payroll in 2015. This income was introduced in 2009 to supplement the Local Government Fund.

3. RATES ON COMMERCIAL PROPERTY

€41,169,213

Rates must be assessed and collected in accordance with the existing statutory process – the Valuation Office independently determines the rateable valuation of the relevant properties and the elected Council determines the Annual Rate on Valuation, having regard to the needs for expenditure as in the adopted Budget.

Section 29 of the Local Government Reform Act (LGF) 2014 provides for the harmonisation of commercial rates between former town council rating authorities and the new restructured counties forming the new rating authorities. In order to ease the transition for ratepayers to a single county rate, while avoiding a negative impact on overall local authority revenue the period of harmonisation can take place over a maximum of ten years. An adjustment mechanism is provided to phase in increases and decreases to be known as the Base Year Adjustment. Ratepayers will receive a bill clearly indicating the new Annual Rate on Valuation with the amount payable by the individual ratepayer calculated by means of the Base Year Adjustment of a discount or levy. Ratepayers will not pay any more in 2015 than they did in 2014, as the Base Year Adjustment to be applied in 2015 will neutralise any increase/decrease in the Annual Rate on Valuation.

It is proposed that the period of harmonisation in the county will be set at 8 years and an annual rate on valuation of €79.25 will apply over this period. The setting of a harmonised rate of €79.25 will generate over the eight year period an economic/enterprise/tourism development fund of at least €800,000 over the lifetime of this Council.

Commercial Rates, with diminishing alternative income streams, are now more than ever an extremely important local income, accounting for 34% of the funds required to deliver all of the Council's Revenue Services in 2015. As outlined above, ratepayers will experience no change in the amount payable for rates in 2015. It is realised that maximising the collection of rates is vital to service delivery by the Council. However, it is also understood that rates pose a significant business expense in the current climate. The budgeted figure for rates for 2015 shows an increase on 2014, while at the same time, the budgeted figure for irrecoverable rates has also been decreased. This emphasises the Council's commitment to increase collection levels, while at the same time reducing arrears outstanding.

The Council, while making all efforts to optimise collections, will continue to review the position of businesses experiencing difficulties, owing to the current economic climate, where supporting documentation indicates a serious downturn in activities and turnover for a period of time, on an individual case by case basis. A distinction, however, needs to be made between those businesses that have genuine trading difficulties and those apparently unwilling to pay. The latter businesses will be pursued through the appropriate channels. The unification of the Town Councils will have a major impact on this area with the management and collection of many new and substantial rate accounts to be dealt with.

No revision of valuations have been received to date in 2014 from the Commissioner of Valuations. This impacts on additional income from this area being available to the Council. This distinct lack of buoyancy is a major concern for the local authority. We will continue to pursue this critical matter in 2015.

4. IRISH WATER

€12,911,084

Income reflected here represents the recoupment of Water Services related payroll, goods & services and net Central Management Charges recoupable from Irish Water under relevant expenditure headings in the Water Services Division budget for 2015, as outlined in the Water Services chapter in this document.

5. OTHER LOCAL INCOME - INCLUDING PRINCIPAL LOCAL SERVICE CHARGES

The income includes:-

5.1 Housing Rents - A0101

€3,750,000

This sum represents income expected from Housing tenants, exclusive of rents paid in respect of the RAS and Social Leasing rents. This provision, which is inclusive of the former Town Councils' income, has been increased over the budgeted allocation for 2014. This increase reflects both outturn for 2014 and the continuing emphasis on collections and reduction in arrears outstanding. The Council will continue to promote all payment options available to tenants and liaise with those experiencing difficulties.

5.2 Housing Loan Repayments - A0801

€620,000

This figure represents interest payments on house loans due by customers to the Council. The focus on improved debt management will continue to be a priority in this area over the coming year and the monitoring of accounts will be essential given the current climate. It is the policy of the Council to identify as quickly as possible accounts which are falling into arrears through a policy of early intervention, and to putting in place effective measures to deal with arrears, before they accumulate to significant levels.

There are currently 523 loan accounts in Kerry County Council, with 9 redeemed in 2014 to date. The Budget for 2015 reflects a small decrease in this area due to loans expiring / redemptions and the age profiles of the remaining loans where a large portion of the monthly instalments relate to the principle element.

5.3 Charges on Non-Principal Private Residences (N.P.P.R.) - H1102

€450,000

The annual €200 charge on Non-Principal Private Residences, which was introduced in 2009, was discontinued in 2013. In the 5 years since the introduction of this charge, a total of €20.3m has been collected countywide in respect of NPPR properties in Kerry. There is at present 19,700 properties registered in Kerry. The Council has over the last number of years been actively pursuing unpaid charges in this area. Defaulters have been identified by cross-checking various National databases and by carrying out inspections.

Section 74 of the Local Government Act 2014 introduced a period from the 2nd March to 31st August 2014 where no additional late penalty fees were payable. The purpose of this legislation was to give NPPR property owners, who had not paid, an opportunity to

comply with legislation. This resulted in a considerable increase in payments in the county.

The Council will continue to pursue arrears in this area during 2015. A provision of €450,000 has been made in the Draft Budget as a projected income from this source in 2015.

5.4 Planning Application Fees/Charges - D0201 **€421,000**

This income is determined by the level of fees fixed by the DOECLG for the different categories of development and the actual number of applications received. The income included is reflective of activity in this area in 2015.

5.5 Burial Fees - E0901 **€52,000**

The draft Budget figure reflects the income expected from the sale of grave spaces in the coming year.

5.6 Fire Safety Certificates, Disability Access Certificates and Inspection Fees - D0801 **€203,000**

Income from the following sources is expected to yield €203,000 in the coming year: Fees for processing applications for Fire Safety Certificates and Disability Access Certificates Fees for lodging Commencement Notices under the Building Control Regulations.

The level of fees is fixed by the DOECLG. Income derived is therefore determined by the volume of applications received.

5.7 Charges for Attending at Fires - E1101 **€344,000**

Chimney fires continue to account for a significant number of Fire Brigade turn-outs. However, the charges for Fire Brigade attendance continue to have somewhat of an ameliorating effect on the incidence of chimney fires and alerted householders to the need for regular cleaning of chimneys. It is proposed to leave the current charge of €100 for attendance by the Brigades at chimney fire incidents, unchanged for the coming year.

The charge for other incidents is determined having regard to the nature of the incident. Charges are levied at a fixed rate on a rate per hour particular to the incident type. Included in the above income is a provision of €83,000 in respect of irrecoverable fire charges in accordance with existing accounting policy.

5.8 Library Charges - F0201 **€84,300**

A revised library membership system was put in place in 2014, whereby all members may borrow up to 8 books, at any given time and also have access to library online sources such as World Book, Encyclopaedia Britannica and online language courses at a cost of annual fee of €5. This replaced the charge per item borrowed that was in place in the past. Exemptions will apply as previously for children under 18, senior citizens

etc. This has also resulted in greater efficiencies in staff resources. Similar income is provided in the Budget to 2014.

5.9 Dog Licence, Horse and Pound Fees - G0404 & G0405

€320,200

The budgeted figure provides for a sum of €309,000 in respect of dog licence fees. These fees are decided at national level. A sum of €11,200 is provided for Fees/Grants under Control of Horses Act. This is a similar level of income to 2014.

5.10 Use of Waste Disposal Sites - E0101

€1,215,731

A general gate fee of €165 per tonne for the coming year and a rate per tonne of €190 per tonne will apply at the Transfer Stations. The higher rate at the Transfer Stations is required to meet some of the additional costs incurred by the Council in the operation of the Transfer Stations and for the transport costs from the Transfer Stations for waste disposal.

Draft Budget 2015 is prepared on the basis that the Transfer Stations will remain open for business, for Kerry County Council and public waste only, and this Draft Budget has, therefore, been prepared on the basis of an estimated 4,600 tonnage intake at the Transfer Stations.

For 2015, the total income shown includes the Landfill Levy of €310,349 which is a contra item, as the Council has to pay the sum collected into the DOECLG Environmental Fund. Vat at the rate of 13.5%, also applies, to the gate fee inclusive of the levy. The Landfill Levy at present is €75 per tonne.

5.11 Parking Fines and Charges

€2,790,925

Parking revenue is a critical source of local income for the Council. It is proposed to maintain existing parking charges and schemes as existed in 2014 across the county.

Housing and Building

The objective of the Housing and Building Department is “To maximise provision of suitable accommodation for those who are unable to provide their own, utilising the various social housing options, to manage and maintain our housing stock and to facilitate the development of sustainable communities.”

CAPITAL PROGRAMME INCLUDING SOCIAL HOUSING SCHEMES

Meeting Social Housing Need

As part of the implementation of the Local Government Reform Act 2014, all the housing functions previously performed between the four Kerry Housing authorities are now being carried out by Kerry County Council. This, in addition to other organisational changes, has posed many challenges for the Housing Section from a planning, co-ordination and implementation perspective. Work is ongoing to maintain and improve service delivery and achieve greater efficiencies.

Having regard to the steady decline in exchequer capital funding over the past number of years, resulting in a significant reduction in the construction and acquisition of new units, social housing need has been increasingly met utilising alternative social housing options i.e. the Rental Accommodation Scheme & the Social Housing Leasing Scheme. Significant resources have been deployed by the Council in sourcing suitable properties from private landlords for this purpose. There are currently 853 households who are having their social housing needs met utilising these options. The filling of casual vacancies from within our own local authority housing developments and voluntary housing developments also continues to be a significant element in meeting social housing need within the county.

DOECLG Capital Funding

During 2014, the following funding was received in respect of Social Housing:

A sum of €807,024 funding was secured from the DOECLG to carry out significant repairs to 45 long term vacant properties throughout the county, which will allow them to be re-let to suitably qualified tenants. This is in addition to the ongoing routine pre-letting repairs arising as a result of casual vacancies.

DOECLG funding of €684,692 was secured for attic and wall insulation to our housing stock under the energy efficiency programme.

A sum of €333,364 was also secured recently for adaptation to Council dwellings to meet disability requirements.

Under a 2 year special Job Stimulus funding has been secured for the construction of 8 dwellings at Park, Killarney as well as 5 other dwellings throughout the county. A further 3 dwellings are already under construction and funded under the 2014 Social Housing Investment Programme.

Following a submission, the DOECLG has advised that it would make a provision of €900,000 to fund the acquisition of dwellings to meet the needs of people with a disability in the county.

Following the recent National Budget, it is likely that increased capital funding will become available for local authority housing construction and acquisitions over the next number of years in locations where lands are available for development and social housing demand can be demonstrated. The Council will ensure that these opportunities will be maximised to the fullest extent possible to avail of an increase in the supply of social housing provision.

Tenant Purchase Scheme

There is no Tenant Purchase Scheme currently active since the expiry of the 1995 Scheme. Part 3 of the Housing (Miscellaneous Provisions) Act 2014 provides for a new tenant purchase scheme for local authority tenants. The commencement by Ministerial Order of Part 3 of this Act and also the making of the necessary regulations are awaited. No indication regarding commencement has, as yet, been received in this regard.

Housing Assistance Payment

Most of the Part 4 provisions contained in the Housing (Miscellaneous Provisions) Act 2014 relating to HAP have been commenced. However, regulations made under Section 50 of the Act restrict the application of HAP from 15 September 2014 to the 3 HAP Pilot Housing Authorities i.e. Cork County Council, Limerick City and County Council & Waterford City and County Council. Further regulations have been made more recently extending its introduction to the County Councils of Kilkenny, Louth, Monaghan and South Dublin with effect from 1st October 2014.

No date has, as yet, been fixed for the introduction of HAP in the remaining housing authorities. It is anticipated that it will be rolled out in the remaining Councils including Kerry in 2015. There are approximately 1,800 households in Kerry in receipt of rent supplement who will qualify for HAP when introduced.

The introduction of HAP under this legislation gives a new framework for the provision of rental assistance. Under the new scheme, applicants will source their own accommodation within the private rented market (as currently happens with rent supplement) and the tenancy agreement will be between the HAP recipients and the private landlord. The Local Authority will pay the rent on the tenant's behalf directly to the landlord. The tenant will pay a rental contribution to the Local Authority based on a Differential Rent Scheme. For households dependent on social welfare payments this contribution will be made through deduction at source. HAP will also ensure that all long-term housing support lies with local authorities and will help ensure that all accommodation in the private rented sector is to standard and that landlords are tax compliant. To access the HAP scheme a household will complete a social housing assessment by the local authority.

Voluntary Housing

In January 2014 a request was received from the DOECLG, to issue a 'Call for Proposals', to Approved Housing Bodies (AHBs). A prioritised list was submitted to the DOECLG for consideration for funding under the Capital Assistance Scheme (CAS) based on submissions received. The list was prioritised based on the most cost effective and sustainable proposals, which will address special housing needs for qualified

households. In May 2014, the Council was notified of funding of €1m approximately for the construction/acquisitions to be undertaken over the 2014-2015 period.

- Kerry Emigrant Support Group in respect of the proposed construction of 4 units at College Rd, Castleisland,
- Newgrove Housing Association & Camphill Community of Ireland for the purchase of suitable dwellings to meet the needs of people with intellectual disabilities in Tralee & Dingle respectively.

REVENUE

Maintenance/Improvement of L.A. Housing Units (A01)

Maintenance of LA units (A0101)

€3,418,000

(Sustainable Communities / Quality of Life)

Our social housing stock, exclusive of vacant demountable dwellings, with the amalgamation of the former Town Councils, now consists of 4,036 dwellings. This is a very sizeable stock which requires significant resources to maintain. In general, the Council is responsible for repairs to the exterior of the house, while the tenant is responsible for the maintenance of the interior. The responsibility of tenants is clearly explained to them prior to the signing of the tenancy agreement and the Tenants Handbook, which is given to each tenant, also clearly sets out their responsibilities in detail. This allocation will provide for the cost of maintaining these assets, maintenance of housing estates, labour costs for our maintenance repair crews, purchase of materials, hire of plant and payments to contractors for specialist services. In the period January to September 2014, a total of 2,854 individual response repair requests were carried out. The increase in the allocation of €500,000 over 2014 is due to the fact that vacant houses were dealt with as capital expenditure in the Town Councils and were not previously reflected in the Revenue Budget.

The DOECLG continued to fund an energy efficiency programme and a total allocation of €684,692 was notified to Kerry County Council in 2 separate tranches for attic and wall insulation of older council dwellings throughout the county. Previously this funding was primarily used to upgrade dwellings which were undergoing pre-letting repairs but existing tenanted dwellings can now benefit from the funding.

As outlined previously, an allocation of €333,364 was notified by the DOECLG in respect of adaptations and extensions to Council dwellings for people with a disability.

Housing Internal Capital Receipts continue to be a significant source of funding for the carrying out of pre-letting works to vacant properties. A sum of €1,046,000 is included in the Draft Budget for this purpose.

The county-wide allocation of €807,024 received from the DOECLG for the purpose of Returning Vacant Social Housing Properties to Productive Use is most welcome in this area. This allocation will allow funding of significant pre-letting repairs to 45 dwellings, which would not be possible from own resources.

Given the level of expenditure in this area, we need to ensure continued and consistent value for money is achieved in repairs to both our occupied and vacant stock. Procurement of the various services is carried out by advertising mini-tenders on the LA Quotes system issued to contractors who are on the frameworks for the engagement of plumbers & electricians & general contractors. Obtaining the most competitive prices from competent contractors using these frameworks ensures that the productivity achieved from our housing maintenance expenditure budget will be maximised. It is intended that a specific housing improvement programme will be put in place during 2015 to a total value of €0.5m.

Maintenance of Traveller Accommodation Units (A0102)

€171,000

(Sustainable Communities / Quality of Life)

The Traveller Accommodation Programme 2014 – 2018, was adopted at the February 2014 meeting of the Council. The Programme comprises a review of progress under the previous programme, an assessment of traveller accommodation needs, a policy statement in relation to meeting the accommodation needs, a strategy for securing the implementation of the programme and outlines measures for implementation. A total of 63 traveller families have been accommodated in the county over the course of the previous programme (2009 – 2013).

The Halting Site caretaker, in conjunction with the Operations directorate, continues to address routine maintenance and management issues in our halting sites. The Council will continue to allocate bays, which become vacant to qualified traveller applicants who choose a halting site bay as an accommodation option.

Traveller Accommodation Management (A0103)

€101,000

(Sustainable Communities / Quality of Life)

This allocation allows for the employment of the Traveller Liaison Officer and administrative support to continue to support travellers in the provision of their accommodation needs and help promote links between the Council and statutory/voluntary organisations providing services for travellers

Estate Maintenance (A0104)

€131,000

(Sustainable Communities / Quality of Life)

This allocation is in respect of funding for the purchase of equipment, materials and small scale physical and environmental improvement works by resident associations. This enhances the quality of life of the residents as well as the overall appearance of the estates. The funding also helps to actively encourage residents associations to participate in the maintenance of their estates, which generates a sense of ownership and also allows our tenants, as part of residents associations, to decide on the frequency and standard of service provided.

The availability of this funding and the work of our Housing Liaison Officer have contributed to proactive tenant participation in the vast majority of our local authority estates in the County. Currently, the Council is actively involved with 135 resident estates throughout the county, which has increased substantially with the addition of the former Town Council areas. The co-operation of local community based groups and the involvement of community employment & work placement schemes in having physical

improvement works carried out in the public spaces within our local authority estates is also of great assistance.

Service Support Costs (A0199)

€2,132,792

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €1,321,084 include salary costs of €743,205, travel costs of €60,700, insurance costs of €135,270, together with associated office costs. Also included in this allocation is a sum of €352,890 in respect of the outlay for the Local Property Tax, which will be paid by the Council to the Revenue Commissioners in respect of 3,956 liable properties.

Housing Assessment, Allocation and Transfer (A02)

Assessment of Housing Needs, Allocations & Transfer (A0201)
(Sustainable Communities / Quality of Life)

€696,000

Assessment of Housing Need

This allocation is in respect of the administrative cost involved in the employment of investigation officers and of backup administrative staff engaged in offering housing advice, liaising with the Department of Social Protection, the HSE, other relevant statutory and non-statutory agencies, assessing housing need and making recommendations on the allocation of individual tenancies.

The functional area of Kerry County Council, for the purpose of determining and meeting a social housing need, now extends to the whole county and a Centralised Assessment Unit has been established for this purpose. This unit, will in time, streamline the process of assessment and deliver additional resource efficiencies.

A significant number of applicants that have qualified for social housing are currently renting privately in appropriate accommodation. On the basis of being assessed as having a social housing need by the Council, the applicants are in a position to avail of rent allowance, pending an alternative social housing option being offered to them. The introduction of the pending Housing Assistance Payment in this area will impact on the manner in which social housing will be addressed going forward.

During the period January to September, 2014, 137 households were accommodated in the county through the direct provision of local authority housing. A total 668 new applications were received for social housing support in this period of which 372 have been assessed and qualified for social housing support, 228 applications are in the process of being assessed and 68 applications were closed. This increased volume of applications is mainly attributable to residents in the former town council areas now applying directly to Kerry County Council for social housing supports.

Inspection of Private Rented Dwellings:

The Housing (Standards for Rented Houses) Regulations 2008 (S.I. 534/2008) which were up-dated by the Housing (Standards for Rented Houses) Regulations 2009 (S.I. 462/2009), specify requirements in relation to a range of matters in rented accommodation such as structural repair, sanitary facilities, heating, ventilation, light and the safety of gas and electrical supply.

All landlords have a legal obligation to ensure that their rented properties comply with these regulations and all Tenancies in private rented residential accommodation must be registered by the landlord with the PRTB and a registration fee paid. Each registration must be renewed after 4 years or once a new tenancy commences. Responsibility for the enforcement of the regulations rests with each local authority. To date in 2014, 403 inspections have been carried out in the county inclusive of inspections carried out in respect of properties being considered for inclusion in the RAS scheme.

Funding provided from part of each registration fee collected by the Private Residential Tenancies Board (PRTB) is paid to local authorities to finance the inspections.

Service Support Costs (A0299)

€349,224

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €10,564 include postage and other miscellaneous office costs.

Housing Rent & Tenant Purchase Administration (A03)

Debt Management and Rent Assessment (A0301)

€14,000

(Sustainable Communities / Quality of Life)

This allocation covers costs associated with the collection of rent and tenant purchase annuities. It includes a proportion of staff officers - Revenue Collection salaries, debt collection costs relating to rents and annuities and implementation of the differential rent assessment scheme. The Council continues to work with tenants to assist them in paying their rent and offer a variety of payment methods including Household Budget, Bill Pay, Standing Order, Direct Debit, Cash, or directly to the Revenue Collector. It is estimated that approximately 76% of our customers regularly use electronic or 'non-cash' payments methods. A significant number of rent customers, particularly in the larger towns of Tralee, Killarney and Listowel, continue to make cash payments at Municipal Area Offices. The Council will continue to encourage these customers, who are not utilising electronic options, to do so where feasible.

The Council operates a Rent Arrears Management Policy in a pro-active manner to assist tenants with difficulties. As part of this policy, we identify as quickly as possible accounts which are falling into arrears, and through early intervention, we work with the tenant and put in place effective measures to address the situation before significant levels of arrears accumulate. The management of rent and loan arrears is the responsibility of our team of Staff Officers - Revenue Collection with the assistance of a dedicated arrears team.

In cases, where unfortunately arrears do escalate, we will make every effort to negotiate an agreement with tenants before legal proceedings are issued. As a result, the numbers of legal proceedings have been kept at a minimum in 2014. The Council continues to work very closely with the Kerry Money Advice and Budgeting Service (KMABS) in this area.

Excluding the Rental Accommodation Scheme and leasing arrangements, the Council now manages 3,927 active tenancies. The average weekly rent is €43 approximately and is calculated in accordance with our Differential Rent Assessment Scheme, which is based on household income. Due to the levels of unemployment experienced in recent years and the consequent dependency on social welfare as tenants' main source of income, it remains of critical importance the rents payable reflect changes in household income. In addition, annual rent reviews of household circumstances continue to be undertaken at the start of every year.

The DOECLG have advised that the necessary regulations and guidance relating to the introduction of a new rent scheme under Section 31 of the Housing (Miscellaneous Provisions) Act 2009 are due shortly. The commencement date for the charging of rents, following adoption by the Council of a new Rents scheme, is proposed for 1st July, 2015. Under the new scheme, a transitional period will exist until the 1st July 2017 to facilitate the full charging of rents under the new method.

Service Support Costs (A0399)

€422,488

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €51,672 include legal salaries of €31,309 and Household Budget costs of €12,000 and associated office costs.

Housing Community Development Support (A04)

Housing Estate Management & Tenancy Management (A0401 & A402) *(Sustainable Communities / Quality of Life)*

€326,000

This allocation is for the employment of staff dealing with issues relating to Tenancy Liaison, Tenancy Compliance, Tenancy Enforcement and Community Liaison. Work undertaken includes running Pre-Tenancy Courses, skills training for tenants, etc. It also includes the costs of back up administrative staff in this area. The introduction of the HAP scheme may bring substantial additional work in this area, which will be closely monitored in terms of resource requirements. The Tenancy Compliance role ensures compliance by tenants with Council policies and procedures in respect of lettings, anti-social behaviour etc and the enforcement of terms of tenancy agreements such as ensuring that tenants keep their dwellings and surrounding areas in good condition and that all occupants are declared to the Council for rent assessment purposes.

Within this allocation, there is a provision of to support community participation in estate management. Considering our expanded remit with regard to the urban area of Tralee, the success of the Tralee Community Allotment Projects including Ragoonane / Shanakill, Moyderwell and Marian Park allotments should be highlighted. At present there are 84 individual allotment plots and 13 community group allotment plots in this project. This project contains a large educational shed which is available to be used by the allotment holders and the wider community. The funding provided is used to manage and maintain the allotments and to draw up a strategic action plan and to identify educational workshops which will help create sustainable communities.

Service Support Costs (A0499)**€90,169**

This includes Indirect Costs representing the share-out of the Central Management Charge.

Administration of Homeless Service (A05)**Homeless Grants/Other Bodies (A0501)****€682,000**

(Sustainable Communities / Quality of Life)

This allocation is being provided towards the continued non-care related costs (i.e. operation and running costs) of the Adapt Women's Refuge in Tralee, Novas Initiatives' Hostel in Tralee i.e. Arlington Lodge, and 3 additional reduced support facilities in Tralee which provides long term supported living. This allocation also provides for the cost of emergency B&B accommodation. A significant proportion of these costs are recouped from the DOECLG homelessness allocation to the Southwest Region. An analysis of homeless services and funding to homeless service providers is currently being undertaken by the Statutory Management Group in the South West Region, which includes the homeless services providers in Kerry.

Homeless Service (A0502)**€10,000**

(Sustainable Communities / Quality of Life)

National policy provides for a regional approach to homelessness. The Council, as part of the South West Strategic Management Group have aligned the Regional Homeless Action Plan 2013 – 2018 to include the key aspects of a Housing led approach to Homelessness. Core to the Local Response are:-

- Preventing Homelessness
- Eliminating the need to sleep rough
- Eliminating long term occupation of emergency accommodation
- Providing long term housing solutions
- Ensuring effective services
- Better co-ordinated funding arrangements

This allocation is in respect of salaries to support this service.

Service Support Costs (A0599)**€219,444**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge.

The Direct Costs of €165,225 relate to the operation and staffing of the Homeless Information Centre at Denny Lane in Tralee. These include salaries of €115,405, Travel €7,500, Energy €5,000, Rental costs €23,000 and other associated office costs. The Centre is open on a daily basis and is operated between Kerry County Council and the Department of Social Protection. This is part funded by the DOECLG homelessness allocation to the Southwest Region and the HSE. However, there continues to be a significant shortfall in expenditure in the provision of homeless services in Kerry and the amount recoupable. While more prevalent in the major urban areas, our experience to

date shows that there is a continuous increase in activity in this area, with more people seeking advice and accommodation.

Support to Housing Capital Programme (A06)

Technical & Administrative Support (A0601) **€442,000**
(Sustainable Communities / Quality of Life)

This allocation is in respect of the non-recoupable technical, administrative and legal cost involved in the delivery of social housing in the county.

It also includes the administrative costs of staff engaged in administering the various voluntary housing projects and recoupable maintenance charges payable to voluntary housing bodies.

Loan charges (A0602) **€501,000**
(Sustainable Communities / Quality of Life)

This provision is for associated recoupable loan charges on voluntary housing schemes.

Service Support Costs (A0699) **€299,405**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €3,048 relate to office costs.

RAS Programme (A07)

RAS Operations (A0701) **€5,947,000**
(Sustainable Communities / Quality of Life)

The core objectives of the Rental Accommodation Scheme (RAS), were to reform the approach towards providing accommodation, in the private rented sector, for long-term dependants under the supplementary welfare allowance scheme. The Scheme remains one of the principal mechanisms available to local authorities to provide suitable quality accommodation for those in need of housing. RAS has and continues to be a successful programme, which has achieved considerable output levels to date and delivered quality housing to a large number of households.

It is anticipated that funding will be made available from the DOECLG to continue to operate the scheme in 2015 in respect of the associated costs of ongoing payments to landlords in respect of existing and new RAS tenants. This provision also covers the salaries and related costs associated with the implementation of the scheme including a portion of investigation officers, technical and administrative salary costs. It is anticipated that the scheme will continue to be cost neutral in the 2015 Budget.

Kerry County Council remains one of the highest performing local authorities in the provision of RAS accommodation having regard to the number of eligible households in the county (i.e. in receipt of rent supplement for 18 months or longer).

The following is a summary of activity in this area:

- Total Active Tenancies 795 (incl. 94 Voluntary)
- New tenancies to date in 2014 84

Social Housing Leasing Initiative

Long Term Leasing / Availability Agreements (A0702)

€471,001

(Sustainable Communities / Quality of Life)

This allocation is in respect of the leasing costs anticipated in 2015, together with salary and support costs. The leasing cost is recoupable from the DOECLG.

Leasing continues to represent an essential element of supply within social housing supports. At it is the Council's objective to maximise the delivery of social housing using all of the resources available, this scheme will continue to be operated and promoted by the local authority.

There are two options for property owners who are considering making their properties available for leasing to the Council (1) Long-term Lease Arrangements (10 – 20 years) and (2) Availability Arrangements (typically 1 – 5 Years). Increasingly, the latter option is being pursued as responsibility for maintenance normally rests with the landlord in these cases and landlords are also more willing to enter into these shorter term arrangements with the Council. Activity under the Leasing Initiative to date is as follows:

| | |
|--------------------------------|----|
| Long-Term Leasing | |
| Leased Properties | 18 |
| Leases under negotiation | 4 |
| Availability Agreements | |
| Leased Properties | 40 |
| Leases under negotiation | 4 |

Service Support Costs (A0799)

€228,147

This includes Indirect Costs representing the share-out of the Central Management Charge.

Housing Loans (A08)

Loan Interest and Other Charges (A0801)

€1,494,000

(Sustainable Communities / Quality of Life)

Mortgage Loans

This sum covers the repayment to the Office of Public Works and the Housing Finance Agency of the interest only on loans raised by the Council to fund various housing loan schemes. The principal is accounted for in the Capital Account. Mortgage Protection Insurance is mandatory for all new borrowers and it covers the cost of the repayments on their loans in the event of serious illness or death. The cost of this insurance is recovered from the borrowers and is passed on by the Council to the Insurance Company. There is no cost to the Council arising from this insurance.

Land Purchase Service Costs

The construction of new social housing is linked to Government Policy. This Council has an extensive portfolio of available land for the construction of housing. The DOECLG advised in December 2013 that the Land Aggregation Scheme, announced in April 2010, had ceased. On that basis, this Council has consulted directly with the HFA and negotiated a 5-year interest only payment option, commencing in 2014, for matured land loans. The impact on the revenue Budget for 2015 is €898,500, of which, €342,600 of this relates to loan costs for land located in the Tralee Town Council area. A sum of €367,000 is being brought into Revenue from Capital to support this cost.

Debt Management Housing Loans (A0802)

€199,000

(Sustainable Communities / Quality of Life)

This sum covers the cost of administrative staff engaged in the collection and management of housing loans and processing of loan applications. There are at present 523 active housing loans, with 9 loans redeemed in the current year to the end of September 2014. The Council continues to find that many of the newer loan applicants for housing loans are dependent on social welfare and therefore fail to meet the loan criteria as set out in the 2009 Housing Loans Regulations. A total of 13 loan applications have been received in the period to September 2014 with 2 new loans having been approved. As with housing rent, we have an active policy for dealing with customers in loan arrears and again early intervention is crucial, particularly in light of reductions in income which many loan customers experience. The Council has also implemented the DOECLG Directive in relation to Mortgage Arrears Resolution Process (MARP) for customers experiencing difficulties and has re-negotiated some of the more distressed loans with our customers.

Service Support Costs (A0899)

€118,105

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €16,711 includes legal costs and associated office costs.

Housing Grants (A09)

Housing Support Grants (A0901, A0903 & A0905)

€1,978,000

(Sustainable Communities / Quality of Life)

Housing Adaptation Grant Schemes for Older People and People with a Disability

Kerry County Council continues to administer these three grant schemes on behalf of the DOECLG – Mobility Aids Scheme, Housing Adaptation Scheme for Persons with a Disability and Housing Adaptation Scheme for Older Persons. These schemes are funded through an exchequer contribution of 80% of scheme costs and a local authority contribution of 20%. In 2014, an overall allocation of €2,038,778 was approved for these schemes, of which €407,755 must be provided by the Council from own resources. This amount includes an additional allocation which was recently secured by the Council. In previous years, the Council approved putting provisions aside for Housing Support Grants and in 2015, a sum of €200,000 is being brought into Revenue from Capital to support this area.

Despite the welcome increase in the original allocation, it still represents a significant reduction in the allocations received prior to 2013. This continues to pose significant challenges to the Council in terms of assessing and prioritising applications in an environment where demand continues to exceed the funding available, while at the same time trying to ensure that urgent cases are addressed.

In the year to date, the Council approved 327 new grant applications at a value of €1.92m which, in addition to the commitments brought forward from 2013, will fully account for its 2014 allocation inclusive of the additional funding. It will not be possible to make a decision on many of the more recent applications until the 2015 allocation is notified to Kerry County Council. Given the large number of applications on hands, we will continue to prioritise applications in accordance with the existing criteria.

It should be noted that the processing of grant applications continues to require considerable technical and administrative input. This cost is also included in the Draft Budget and is in addition to the Council's contribution from own resources, as mentioned above.

Overall, however, the Council is cognisant of the immense benefit to be gained from these schemes as living conditions of eligible elderly and disabled household members in our county are improved. The schemes also continue to provide a welcome stimulus package for construction, plumbing and electrical trades in the sector.

Service Support Costs (A0999)

€440,950

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €296,764 includes salaries of €283,169, travel costs €11,650 and other associated office costs.

EFFICIENCIES ACHIEVED DURING 2014

- Centralised Assessment Unit serving the entire county which will deliver efficiencies over time
- Reduction in staff travel costs associated with housing investigations
- Ongoing use of frameworks for the engagement of housing maintenance & pre-letting repair services
- Ongoing early identification of dwellings vacated and securing the return of same in accordance with our revised void management procedures
- Focus on increasing the use of various electronic methods of payments in respect of former town council tenants
- More generally it is anticipated that economies of scale will be achieved over time given the amalgamated housing service for the entire county now being provided by Kerry County Council

Housing & Social Support Strategic Policy Committee

The Housing SPC met in March 2014 and discussed the following:-

- Changes in the criteria of the operation of the Housing Adaptation Grant Schemes for Older People and People with a Disability
- Social Housing Investment Programme 2014
- Traveller Accommodation Programme 2014-2018
- Mortgage to Rent Scheme for Local Authority Borrowers
- Returning Vacant Properties to Productive Use

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2015-2017 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Road Transport & Safety

The objective of the Roads, Transportation and Safety Department is “To have a modern, safe and sustainable road network which benefits the people (both local and visitor), the economy and the environment and which actively contributes to social inclusion and quality of life”.

CAPITAL PROGRAMME

The improvement works on National Primary and Secondary Routes in the County are part of the Capital Programme while the maintenance work e.g. surface dressing, signage, markings etc. are accounted for in the Revenue Budget. All capital works on the National Routes are fully funded by the National Roads Authority and therefore do not impact on the Revenue Budget.

National Primary Routes

There are 98km of National Primary Routes in County Kerry and these are:

N21 Tralee – Limerick
N22 Tralee – Cork
N23 Farranfore – Castleisland

Substantial improvements have been made to the National Primary Network in the County. To-date over 70km (73%) of the Network has been improved to an acceptable standard.

N21 - Tralee – Castleisland – Limerick County Boundary

This entire route has been completed to a satisfactory standard over the years and no further upgrades are anticipated.

N22 – Tralee – Ballycarty – Farranfore – Killarney – Cork County Boundary

The section of this route from Killarney to the Cork County Boundary was completed a number of years ago. Two further sections were completed between Bealagreallagh and Farranfore between 2002 and 2005.

The N22/N69 Tralee Bypass which was opened to traffic in 2013 now provides improved linkage between the five national routes which terminate in Tralee – N21, N22, N69, N70, & N86.

The remaining portion of this route to be improved is:-

N22 Farranfore – Killarney: Length 26km:

The development of the scheme is currently suspended and unlikely to resume until the economical climate improves sufficiently to secure the necessary funding.

N23 – Castleisland to Farranfore:

Whilst some preliminary feasibility studies were completed on this scheme in 2008, no funding has been provided in the past five years to progress to a preferred route

National Secondary Routes (Majors):

N69 Listowel Bypass

The CPO and EIS for this scheme are currently being prepared. Subject to NRA approval, it is planned to advertise the CPO and EIS in late 2014/early 2015.

N86 Camp to Dingle

The scheme entails improving approx. 30kms of N86 between Camp and Dingle. The CPO and EIS were published in December 2011 and an oral hearing was held in May 2012. In September 2013, An Bord Pleanála decided to refuse the EIS and annul the CPO.

Kerry County Council sought a Judicial Review and following a hearing in the Commercial Court both ABPs original decisions were overturned in May 2014. New decisions are awaited from ABP and are expected in late 2014.

N86 Annascaul to Gortbreagoge

This 4.5km section of road improvement on the N86 opened in 2013.

National Secondary Routes (Minors) Planning / Design

N70 Kilderry Bends

The Part 8 process was completed in early 2014.

The Planning and Design for the scheme has advanced and site investigations will be carried out in late 2014 / early 2015.

The Land Acquisition/ CPO process will be advanced in 2015.

N70 Castlemaine to Milltown

This scheme which is approximately 3km will upgrade the existing road. The Constraints Study and Environmental Screening took place in 2014. The Preferred Route will be selected in 2015.

N70 Coolroe Lower to Glanbehy

This 1.2km scheme entails the design and construction of a realigned section of the N70 and commences approximately 1.75km southwest of Glenbeigh in the townland of Coolroe Lower and terminates along the N70 just west of the existing Glanbehy Bridge.

The proposed scheme aims to remove two consecutive 90-degree bends combined with two narrow bridge crossings (Micky's Bridge and Glanbehy Bridge). The Preferred Route will be identified and Environmental Screening will take place in 2015.

N70 Waterville to Ballybrack

The scheme entails improving 0.5km of the existing N70 south of Waterville through online widening and carrying out two junction improvements. It is planned to commence

the Part 8 process in 2015 and to commence the land acquisition process with a view to commencing construction in Q3 2015.

N70 Blackwater Bridge to Sneem

This scheme entails online widening improvements which have been identified near Derreenamucklagh for a distance of 3 km.

The Planning and Environmental Screening processes for the scheme commenced in 2014. The Land Acquisition/ CPO process will be commenced in 2015 with construction to follow in 2016, all subject to NRA approval.

N71 Releagh to Letterdunane

The Part 8 process has been completed for this scheme. It is anticipated that the land acquisition process will be completed in 2014 and that construction will commence and be carried out in 2015 subject to funding being available.

National Primary Routes Pavement and Minor Improvement

In 2014 an allocation of €235,000 was received for pavement overlay works on the N23 at Kilfelim.

National Secondary Routes Pavement and Minor Improvement

There are 337km of National Secondary Routes in Kerry. In 2014, an allocation of €5.535m was received for pavement improvement works on the national secondary network. Works were carried out at the following locations:-

- N70 Coad to Nedanone, Castle Cove
- N70 Milltown Village
- N70 Derreenamucklagh
- N70 Sneem to Drimna Beg
- N70 Laham
- N70 Carhan Road, Caherciveen
- N71 Looscaunagh Lough
- N72 Gortanahaneboy West

A further allocation of €1m was made available to advance the N71 Road Widening Scheme at Releagh, Bunane.

Design work was also carried out on 6 further pavement improvement schemes last year and the Council is hopeful that funding will be provided in 2015 to construct these schemes.

National Secondary Routes Remedial Safety Measures

In 2014, an allocation of €700,000 was received from the NRA for traffic calming and safety improvement works on the N71 Muckcross Road,

OTHER CAPITAL WORKS

Specific improvement works, which are dependent on funding from loans, specific road development contributions or other funds including grants, are ongoing under the Capital Programme.

Relief Roads

Various stages of planning and design have been advanced on the provision of relief roads identified in Local Area Plans, as follows:

Dingle / Daingean Uí Chúis

The section of Dingle Relief Road between Milltown Roundabout and Goat Street was widened during 2014 and will be resurfaced during 2015. Given the downturn in the economy and the level of income from the Development Contribution Scheme, the Council will not be in a position to advance the construction of further sections of this scheme until the funding position improves.

Kenmare

An allocation of €640,000 was received from the Department of Transport, Tourism and Sport which allowed the completion of the construction of Phase 1 of the Eastern Relief Road. The road was opened to public traffic on the 24th October 2014

Tralee Northern Relief Road – From the N86 to the R556

Land acquisition by agreement for this scheme has been ongoing during 2014. If agreement cannot be reached voluntarily, the CPO process may have to be initiated in 2015. A funding source will need to be identified prior to any works commencing on site.

Further Road Developments

Due to the anticipated reduction in capital funding it is difficult to see any other relief roads being constructed in the near future.

Car Parking

There is a need to develop further car/ coach parking facilities particularly in the tourist towns. However, there is no funding stream available to develop such facilities at present and a strategy to optimize the use of existing facilities and identify a potential funding mechanism for new facilities will need to be considered by Council in 2015. This will necessitate a review of the current on-street parking bye-laws in each of the towns.

REVENUE WORKS PROGRAMME

National Primary Road - Maintenance and Improvement (B01)

This programme is exclusively funded provided by the National Roads Authority. This funding stream is insufficient to properly maintain the National Primary Network within the County. The service support costs portion of this programme is funded from Kerry County Council's own resources.

National Primary – Winter Maintenance (B0103) **€85,000**
(Operations, Health & Safety)

In 2014, a grant of €75,000 was allocated for winter gritting. However, the cost to the Council for maintaining the national primary routes over the winter period was €157,000. The expenditure in this programme is weather dependent and funded by the NRA.

It is anticipated that the NRA will allocate a similar amount in 2015.

National Primary – General Maintenance (B0105) **€263,000**
(Operations, Health & Safety)

This programme covers the day to day maintenance of the network, including maintenance of pavement, drainage and footpaths. The initial allocation in 2014 was €262,491 and additional funding of €50,000 was provided during the year.

It is anticipated that the NRA will allocate a similar amount in 2015.

Service Support Costs (B0199) **€377,220**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €281,492 include apportioned administrative, engineering and technical salary costs of €115,376, sick and holiday pay of €28,800, travel costs of €9,000 and insurance costs of €126,270. The outdoor leave costs including holiday/sick/other is partially offset by Road Grants overheads. These service support costs are funded by the Kerry County Council's own resources.

National Secondary Road - Maintenance and Improvement (B02)

Funding for this programme is exclusively provided by the National Roads Authority.

This funding stream is insufficient to properly maintain the National Secondary Network within the County.

National Secondary – Winter Maintenance (B0204) **€155,000**
(Operations, Health & Safety)

In 2014, a grant of €135,000 was allocated for winter gritting. However, the cost to this Local Authority for gritting on the national secondary routes was €300,000.

This reflects the extensive amount of gritting that is carried out during the winter on the network. The majority of this expenditure has been recouped from the NRA.

It is anticipated that the NRA will allocate a similar amount in 2015.

National Secondary – General Maintenance (B0206)
(Operations, Health & Safety)

€583,000

The initial allocation received in 2014 was €582,700 and additional funding of €29,300 was provided during the year.

This programme covers the day to day maintenance of the network and maintenance of pavement, drainage and footpaths.

It must be acknowledged that significant increases in funding are required in this maintenance category if the Council is to provide recognised maintenance standards for the national secondary network.

It is anticipated that the NRA will allocate a similar amount in 2015.

Service Support Costs (B0299)

€31,950

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €686,793 include apportioned administrative, engineering and technical salary costs of €214,834, sick and holiday pay of €124,800, travel costs of €16,500 and insurance costs of €330,159. The outdoor leave costs including holiday/sick/other is partially offset by Road Grants overheads. These service support costs are funded by the Kerry County Council's own resources.

Regional Road – Maintenance and Improvement (B03)

This service deals with the maintenance and improvement of the regional road network in the County which measures 537km. Funding for this programme is provided by the Department of Transport, Tourism & Sport (but administered by the NRA) and Kerry County Council's own resources provision.

In 2014, the Grant Allocation for both Regional and Local Roads was €14.35m. This includes an additional allocation of €507,531 which was received mid-year in the Restoration Improvement Programme which allowed works on 4.4km roads, from the 2015 Programme.

The reduction experienced in previous years in our grant aid has had an effect on the level of general maintenance that has been carried out on the road network. It is imperative that this funding is increased if the improvement works over the past number of years are to be protected.

Regional Roads - Surface Restoration / Road Reconstruction / Overlay (B0302)

€3,346,000

(Operations, Health & Safety)

Funding for this service amounts to €3,346,000 which is made up by the following grants:-

Restoration Maintenance Grant

Kerry County Council anticipates a similar allocation for Restoration Maintenance in 2015 to that of 2014. Department policy is to protect improved roads to minimise the effect of deterioration over time. This means that the Restoration Maintenance Programme deals solely with surface dressing of recently improved roads. The grant amount allocated here is €483,665.

Restoration Improvement Grant

Kerry County Council anticipates a similar allocation for Restoration Maintenance in 2015 to that of 2014. The sum of €2,723,847 was allocated initially under this programme and during the year additional funding of €338,531 was provided. This facilitated improvement works at 17 locations countywide.

Regional Roads - Winter Maintenance (B0303)

€46,000

(Operations, Health & Safety)

In 2014 no allocation was received for winter maintenance on regional roads. However, the sum of €45,000 was set aside from the Discretionary Grant for regional road salting, with an own resource provision of €1,000.

Regional Roads - General Maintenance Works (B0305)

€1,196,000

(Operations, Health & Safety)

An amount of €781,000 from this allocation was provided by the Department of Transport as a Discretionary Maintenance Grant in 2014. It is anticipated that the Department will allocate a similar amount in 2015.

The balance is provided from Kerry County Council's own resources, which includes the loan repayments for road realignment and protection works at Inch.

Works carried out under this programme include improvements to a very limited length of pavements and general maintenance of footpaths, signage, drainage, lining and pedestrian crossings on the regional roads network. It will also cover general maintenance works associated with our regional road bridges. This amount does not allow proper maintenance of this important network.

Regional Roads - General Improvement Works (B0306)

(Operations, Health & Safety)

In 2014, Kerry County Council received an allocation of €842,215 under the Specific Improvement Grant Scheme for works on regional roads.

This grant allowed for the continued funding of works in the sum of €640,000 on the R569 Kenmare Relief Road together with bridge rehabilitation in the sum of €202,215 for

the following 3 bridges;- Lauragh Clapper, Dereen and Castledrum Three. It is not envisaged that there will be a Specific Improvement Grant allocation in 2015.

Service Support Costs (B0399)

€1,300,378

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €879,207 include apportioned administrative, engineering and technical salary costs of €279,356, sick and holiday pay of €201,600, travel costs of €14,000, insurance costs of €383,951 and associated office costs. The outdoor leave costs including holiday/sick/other is partially offset by Road Grants overheads. These service support costs are funded by the Kerry County Council's own resources.

Local Roads – Maintenance and Improvement (B04)

This service deals with the maintenance and improvement of the local road network in the county, which measures 3,909km and funding for this programme is provided by the Department of Transport, Tourism & Sport (but administered by the NRA) and Kerry County Council's own resources provision. The Department have recently announced a review of the funding mechanism for the maintenance and upkeep of Regional and Local Roads, which was outlined to members at the October council meeting. Pending the completion of this review, the budget has been developed on the basis of existing provisions for state funding.

Local Roads - Surface Restoration / Road Reconstruction / Overlay (B0402)

€5,876,000

(Operations, Health & Safety)

The majority of funding for this programme is currently provided by the Department of Transport, Tourism & Sport with the balance being provided from the Council's own resources.

Restoration Maintenance Grant

Kerry County Council anticipates a similar allocation for Restoration Maintenance in 2015 to that of 2014.

Department policy is to protect improved roads to minimise the effect of deterioration over time. This means that the Restoration Maintenance Programme deals solely with surface dressing of recently improved roads. The grant amount allocated in 2014 was €1,494,935 and the balance was funded from the Council's own resources. If matching funding is received in 2015 a similar work programme will be undertaken.

Restoration Improvement Grant

The sum of €4,004,753 was allocated initially under this programme and during the year additional funding of €169,000 was provided. In 2014, the sum of €137,332 was set aside out of the Discretionary Maintenance Grant to fund 5 Local Improvement Schemes.

Local Roads - Winter Maintenance (B0403)**€22,000***(Operations, Health & Safety)*

In 2014 no allocation was received for winter maintenance on local roads.

However, the sum of €21,000 was set aside from the Discretionary Grant for local road salting, with an own resource provision of €1,000.

Local Roads - Bridge Maintenance (B0404)**€100,000***(Operations, Health & Safety)*

The allocation of €100,000 is provided in full from the Council's own resources. There are approximately 2,500 bridge structures on the local road network countywide. This represents a large amount of public infrastructure which does not receive adequate funding from Government. In 2014 an additional allocation of €50,000 was set aside from the Discretionary Grant to enable further works to be carried out.

As such Kerry County Council has provided this allocation to maintain these structures from very limited resources and to carry out emergency repairs as the need arises.

Local Roads - General Maintenance Works (B0405)**€5,627,000***(Operations, Health & Safety)*

A sum of €2,569,495 is provided in this allocation from the Council's own resources. A sum of €2,230,468 is expected from the Department of Transport, Tourism & Sport as a Discretionary Maintenance Grant and this sum is based on the Council receiving a similar level of funding in 2015.

This service programme includes for maintenance of road surfaces, pothole repair, footpaths, pedestrian crossings, signage, lining, and drainage works as well as the operation of the Roads Network Emergency On-Call System. The Council also carries out grass cutting and improvements to the approaches to towns. Services provided in this area will be reviewed and prioritised during 2015.

Kerry County Council also receives an allocation of €72,000 as a Training Grant for employees involved in road works. This covers operational issues as well as Health and Safety Training.

Community Involvement Schemes

In 2014, Kerry County Council received notification of a separate allocation for Community Involvement Schemes in the order of €440,037 which allowed the completion of 5 schemes. It is hoped a similar allocation will be forthcoming in 2015.

An allocation of €100,000 is set aside in Restoration Maintenance Programme for Community Involvement Schemes Retro. This allows surfacing of roads which were previously surfaced under CIS programmes.

Local Roads - General Improvement Works (B0406)**€1,677,000***(Operations, Health & Safety)*

In 2015, a sum of €957,000 is being provided from our own resources for discretionary works, nominated by the Elected Members, under the Councillors' Specific Municipal District Operation Fund. Traditionally this funding was used solely for minor improvement and maintenance works on local roads. A revised scheme will be developed and agreed through the Operations SPC to allow for greater discretion in the expenditure of this fund. In 2014, the Elected Members chose to allocate €60,000 of the Allocations for the Hardship and Emergency Scheme, allowing for works to be completed on 6 private roads.

The Council has drawn down a loan of €6m towards the construction of the Dingle/Daingean Uí Chúis Relief Road. The section between Milltown Roundabout and Goat Street was widened during 2014 and will be surfaced during 2015. Loan charges in this area amount to €280,482. In the absence of the availability of development contributions, Kerry County Council provides €203,390 in this programme from its own resources to service this loan, which is also included in this allocation. In previous years the Council approved putting aside provisions for a Capital Initiation Fund Town Relief Roads. A sum of €115,000 is being brought into Revenue from Capital to support this loan.

The balance of €439,518 is provided for general improvement works on local roads.

Service Support Costs (B0499)**€3,957,385**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €2,116,512 include the administrative, engineering and technical salary costs of €616,445, travel costs of €22,400, insurance costs of €843,337, sick and holiday pay costs of €608,720, legal costs €10,337 and other associated office costs.

The salary provision in this area includes for the continuation of the post of Roads Enforcement Officer who is authorised to enforce the Roads Act 1993. This includes the removal of temporary dwellings, cars for sale, abandoned cars and unauthorised advertising and signs from the public road. He also investigates drainage issues, damage to the public road and mud or dirt on the public road. He ensures compliance with the reinstatement conditions of road opening licences. He liaises with landowners to ensure that they undertake and maintain a hedgecutting programme as is their responsibility. He also liaises with the Gardaí in the prosecution for overloaded vehicles.

Public Lighting (B05)

This programme covers the maintenance, energy and repair costs associated with the provision of 12,737 public lights in the county, which are the responsibility of Kerry County Council. This is an increased number of public lights due to the amalgamation of the Town Councils, the taking in charge of private estates and additional public lighting at Fossa and Kenmare Relief Road. This area is predominantly funded from the Council's own resources. In 2014, an allocation of €78,260 was forthcoming from the

NRA which was used to pay the energy costs and maintenance costs of existing route lighting on the National Primary and Secondary Network. It is anticipated that a similar allocation from the NRA will be received. With the increased cost of energy this allocation is inadequate for the extent of public lighting on the national road network, which results in it being subsidised by Kerry County Council.

Public Lighting - Operating Costs (B0501)

€1,795,000

(Operations, Health & Safety)

The energy and maintenance costs of the public lighting infrastructure within Kerry County Council are €1,795,000 - the Council has noted an increase in the maintenance costs of our lighting stock. This results from a greater level of inspection being carried out by the maintenance contractor. It also reflects our ageing lighting stock which requires a greater level of repair. Following the deregulation of unmetered electricity supply, the Council continues to seek quotations for energy supply. This budget has been prepared on the understanding that there will be an increase in energy costs.

Public Lighting – Improvement (B0502)

€75,000

(Operations, Health & Safety)

The Council intend carrying out minor improvements, including replacement of old poles and upgrading to energy efficient lanterns within our limited budget.

Due to the constraints on maintaining the existing public lighting network, including increasing energy costs, the Council has not been in a position to fund the provision of additional lighting to the public network, except in exceptional circumstances.

Under the provisions of EU Directive 2006/32/EC and S.I. No. 542/2009 - European Communities (Energy End-use Efficiency and Energy Services) Regulations 2009, Kerry County Council is also required to make substantial reductions in energy consumption, including on public lighting. This will necessitate substantial investment in either retrofitting our existing public lighting network with more efficient lighting equipment and/or restricting the provision of new lights on the existing network.

This is an issue that needs to be further examined in the context of the limited funding available for the provision of all services, and the needs of the community. A full evaluation of the financial and social implications will be examined by the Operations Strategic Policy Committee, in 2015, and a policy developed for consideration by Council, on this service.

In previous years, the Council approved putting aside provisions for the operation and maintenance of public lighting and a sum of €65,000 is being brought into Revenue from Capital to support further upgrades in 2015.

Service Support Costs (B0599)

€72,832

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €25,040 are in respect of salaries.

Traffic Management Improvement (B06)

This programme covers the cost of the preparation of Traffic Management Plans as may be required due to planning applications or changing traffic flow patterns in towns countywide.

Traffic Management (B0601) *(Operations, Health & Safety)*

€10,000

An allocation is provided for a contribution towards the preparation of Traffic Management Plans.

Traffic Maintenance (B0602) *(Operations, Health & Safety)*

€3,000

An allocation is provided towards the maintenance of traffic systems at signalised junctions and pedestrian crossings.

Service Support Costs (B0699)

€35,955

This allocation includes Direct Costs of which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €27,829 are in respect of salaries of €22,965 and other associated office costs.

Road Safety Engineering Improvement (B07)

This programme covers the provision of low cost safety improvement works on non-national routes. The locations are selected in consultation with the Gardaí and the Road Safety Engineer and predominantly are sites where a history of accidents exist or are considered to be high risk locations.

Low Cost Remedial Measures (B0701) *(Operations, Health & Safety)*

€198,000

In 2014, an allocation of €197,956 was received from the NRA for the improvement works which were carried out at the following locations:-

Aghadoe Cross Roads; Crotta Gate Cross; Glins Bridge, Dingle; Listowel Bridge; McSweeney's Corner Pedestrian Crossing; Ragoonagh Cross, Lisselton and Strand Street, Dingle.

A figure of €195,000 has been included in the budget in anticipation of a similar level of funding forthcoming from the NRA, together with an own resource allocation of €3,000.

Service Support Costs (B0799)

€132,052

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €78,123 are in respect of salaries €77,304 and insurance of €819.

Road Safety Promotion/Education (B08)

School Wardens (B0801)

€175,000

(Operations, Health & Safety)

This allocation is provided in respect of the employment and training needs of 18 Adult School Wardens employed throughout the county and is funded from the Council's own resources.

Publicity and Promotion Road Safety (B0802)

€12,000

(Operations, Health & Safety)

In conjunction with the Road Safety Authority, the NRA and An Garda Síochána, the Council has a Roads Safety Programme which includes the Adult and Junior School Wardens, School Flashing Lights Programme, Road Safety Signage, and Publicity Campaigns.

Each year the Road Safety Calendar Competition, which is undertaken in national schools countywide, is one of the most successful activities and is launched by An Cathaoirleach in December.

Service Support Costs (B0899)

€72,912

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €35,628 are in respect of salaries of €25,643 and insurance €9,985.

Car Parking (B09)

Maintenance and Management of Car Parks (B0901)

€301,000

(Operations, Health & Safety)

This allocation provides for the management and maintenance of car parks throughout the county, including equipment, materials and general maintenance. Included also in this provision are loan charges of €72,869 in respect of the Friary Car Park in Killarney, which is maturing in early 2015.

Operation of Street Parking (B0902)

€115,000

(Operations, Health & Safety)

This allocation provides for the costs associated with the operation of street parking in a number of towns throughout the county. The allocation includes equipment, contract maintenance and coin collection costs.

Parking Enforcement (B0903)

€825,000

(Operations, Health & Safety)

A year round Traffic Warden Service is provided in Caherciveen, Castleisland, Dingle/Daingean Uí Chúis, Kenmare, Killarney, Killorglin, Listowel, Tralee, and for the

summer months in Ballybunion. This allocation is mainly in respect of salaries and wages and also includes administration costs of the traffic fines system.

Whilst, the implementation of Parking Enforcement is primarily to control traffic flows in our towns and reduce congestion during busy periods, the cost of the service is funded entirely by the Council from its own resources.

Approximately, 13,500 Fixed Charge Notices for parking offences were issued in 2014.

Service Support Costs (B0999)

€364,790

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. Direct Costs of €39,381 relates to insurance and legal costs.

Support to Roads Capital Programme (B10)

Administration of Roads Capital Programme (B1001)

€873,000

(Operations, Health & Safety)

This programme includes the technical and administrative costs associated with the delivery of the extensive Roads Programme which the Council is unable to recoup from any other department or agency. This provision is primarily in respect of portion of salaries for administration of the Operations Department, including Road Design, Road Quality, Area Offices and the Municipal District Offices, and is funded from the Council's own resources.

The Road Design Team, based in County Buildings, provides the design and procurement for all the overlay contracts on the national road network, road safety measures, traffic management initiatives and other capital works.

In previous years Kerry County Council has recouped a high percentage of salary costs associated with Road Design works. However, in recent times an increased own resource allocation has been provided to fund this shortfall.

In addition Kerry County Council has a full time Quality Control Officer who liaises with suppliers and tests materials on a regular basis. Most of the testing is carried out in the Council's Laboratory. In 2014, over 960 tests were carried out in-house. Some testing is also carried out for other local authorities and the cost of this is recouped by the Council.

The cost of Quality Control is funded from the Council's own resources.

Service Support Costs (B1099)

€1,530,231

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €28,599 relate to insurance costs.

Agency and Recoupable Services (B11)

Agency and Recoupable Service (B1101)

€125,000

(Operations, Health & Safety)

This area caters for non-core services carried out by the Local Authority including licensing, agency works, road openings and administration/advertising of road closures, primarily for Festivals and Rallies. Funding for the road opening element of the programme is dependent on outside bodies contracting works to the local authority and is a contra item. This programme also includes a salary provision to support this work. Income from abnormal load fees of €45,000 is being transferred from the Capital Account to support this division.

Service Support Costs (B1199)

€19,634

This allocation relates to Indirect Costs, which represent the share-out of the Central Management Charge.

Local Contribution to Road Transport and Safety Programme

The Roads Transport and Safety Programme is a critically important contributor to the overall economic and social activity of the county. This is reflected in the net local contribution which the Council is making available to the programme under the many headings. This contribution has been broadly maintained for 2015 and is summarised as follows:

Summary – Overall Local Contribution to the Roads Programme 2015

| Expenditure Heading | € |
|---|-------------------|
| B03/B04 Non-National Road Maintenance | 4,492,000 |
| B05 Public Lighting | 1,793,000 |
| B06/B07 Traffic Management, Low Cost Remedial | 16,000 |
| B08 Road Safety and Education | 185,500 |
| B09 Car Parking | 1,341,000 |
| Salaries & Admin Support Headquarters, Municipal and Area Offices | 2,421,900 |
| Insurance Public Liability Net Contribution Rds Memorandum | 1,195,800 |
| Outdoor Staff - Sick & Holiday Net Contribution | 308,900 |
| Roads Staff Pensions and Gratuities | 2,060,407 |
| Share Out Central Management Charges net of Pensions | 2,536,232 |
| Loan Charges - Regional & Local Roads | 396,500 |
| | |
| Total Expenditure net of Grant Support | 16,747,239 |
| Less Other Income | |
| Parking Fines & Charges | 2,790,925 |
| Superannuation | 658,321 |
| Other Income | 281,900 |
| Total Net Contribution | 13,016,093 |

Efficiencies / Value for Money

In 2014, the Roads Department continued to optimise the use of national frameworks for the procurement of plant hire, goods and services. This has yielded some marginal savings in resources associated with tendering and continued competitive pricing for materials / services. However, increasing oil costs have seen an increase in bitumen costs, and haulage costs are expected to be impacted by further increases in fuel.

Similarly, national frameworks have been developed and are being used by the Council for improvement works to our housing stock and energy retro-fitting. This has reduced the timeframe for tendering for such works and afforded more competitive tendering in accordance with national and EU regulations.

The Council is optimizing the use of its own resources in carrying out works with the amalgamation of resources in the former Town Councils and Roads / Housing engineering areas, as well as our Machinery Yard operations. The alignment of the engineering areas with the Municipal Districts will further drive efficiencies in the delivery of services.

The additional resources under the Gateway scheme, has afforded the Council to carry out maintenance on amenities which were heretofore neglected due to constraints on existing resources. This included improvements to the River Lee amenity trail, the allotments in Gallowsfield, the Tralee – Fenit amenity trail (Phase 1 – which was officially opened in 2014), and many other such amenities.

Transport Strategic Policy Committee

During 2014, the Transport SPC considered the following matters:-

- 2014 National and Non-National Road Grant Allocations.
- A Community Hedgecutting Grant Scheme introduced by Clare County Council.
- Report on Storm Damage.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2015-2017 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Water Services

The following areas in the Water Services division have been retained by Kerry County Council. The 2015 Draft Budget proposals are as follows:

Operation & Maintenance of Public Conveniences (C04)

Operation & Maintenance of Public Conveniences (C0401) **€675,000**
(Sustainable Communities / Quality of Life)

€

| | |
|--|---------|
| The main provisions in the above allocation are: | |
| General Maintenance / Rent / Overheads | 199,843 |
| Caretakers' Wages / Salaries | 376,457 |
| Community Organisations Caretaking | 76,200 |
| Energy | 22,500 |

Kerry County Council owns and operates Public Conveniences at 29 locations throughout the County which includes the Public Conveniences previously operated by Town Councils. The 2015 Budget includes for the caretaking, maintenance and repair of these public conveniences.

The operational arrangements for these facilities are varied. Seven of the facilities, located at Ballybunion, Portmagee, Sneem, Waterville, Cromane, Kells and Knightstown, are operated by local community groups on behalf of the Council. The Council is most appreciative of the outstanding works of these local groups and provision is again made in 2015 to continue with this co-operative approach. This partnership represents good value for money as the service is provided to a high standard at a relatively low cost.

The storms early in 2014 caused damage to Inch and Ventry Public Conveniences. Both these facilities were repaired and upgraded where necessary and are now fit for purpose for the future. The Public Convenience at Castlegregory Beach was completely destroyed and has now been replaced with a new demountable unit. The cost of the storm damage was approximately €58,000.

In other facilities, relatively minor improvements works such as retiling, greatly enhanced facilities and these works are again proposed for 2015. All of these upgrades and refurbishments were in line with the Council's procurement guidelines and carried out to a high standard. In previous years, the Council approved putting aside provisions for the operation and maintenance of public conveniences and a sum of €35,000 is being brought into Revenue from Capital to support work in this area in 2015.

Cost efficiencies are achieved in this area, through the central procurement of janitorial products through the National Procurement Service. These include items such as disinfectants, soaps and toilet rolls etc to hardware products and plumbing materials. Water usage and cost reductions were also achieved through conservation measures.

Service Support Costs (C0499)**€225,017**

This allocation includes direct costs which relate to the service, and also indirect costs which represent the share-out of the Central Management Charge. The direct costs of €108,382 include salary costs of €85,686 and insurance of €16,721.

RURAL WATER PROGRAMME (C05)

The administration and development of the Group Scheme Sector continues to be a function of the Local Authorities under the guidance and supervision of the DOECLG and Irish Water has no authority, responsibility or involvement.

The programme includes the administration of 3 Grant Schemes for Small Public Water and Wastewater Schemes:

Grant Schemes

1. The Grants for an Individual Domestic Water Supply.
2. Grants for Water and Wastewater Group Schemes:
 - a. Refurbishment / Upgrade of Group Schemes prior to Takeover by the Council.
 - b. Construction Grants for Network Upgrade of existing schemes.
 - c. Construction Grants for upgrade of existing schemes.
3. Group Water Schemes Subsidies.

Under the Water Services Act 2007, the Council is the Supervisory Authority for all private water supplies in the County (supplies serving more than 50 people or supplying more than 10 cubic metres per day. A private water supply scheme which serves fewer than 50 people but which contains a commercial enterprise also comes within the supervisory function of the local authority.

Grants for Individual Installations (C0501)**€37,000**

(Water Services Division)

This grant assists householders, in the upgrading of private individual water supplies that are deficient in quality and quantity. Certain criteria must be met. In 2013, a total of 21 applications were received. A total of 22 applications were received in the period January to October 2014. The Council administers this scheme on behalf of DOECLG, and receives full recoupment for the payments made. While activity in this area has shown a decline in recent years, the grants continue to provide valuable assistance to persons where no public supply exists.

Grants for Water / Wastewater Group Schemes (C0502)**€900,000**

(Water Services Division)

a. Refurbishment of Group Schemes prior to Takeover by Local Authority

In 2014, the DOECLG allocated €405,100 to the Council to carry out refurbishment works on the infrastructure of group schemes prior to takeover.

This allocation enables the Council to continue its policy of facilitating the takeover of schemes. Refurbishment may involve the installation of treatment works, pipe replacement, the upgrades of pumps and treatment plants, the mapping of lands and

wayleaves, land-search and transfer, and the processing of financial and legal issues. During 2013, the Council took over 39 Group Schemes. Responsibility for taking Group Schemes has now transferred to Irish Water and we are awaiting details of protocols in relation to this.

During 2014, work has taken place on Tuosist, Dawros, Clanmaurice, Rossdohan and Inch GWSSs, while a number of other group schemes also benefited from funding under this category.

b. Construction Grants for Network Upgrade of Existing Schemes:

In 2014, a total grant of €150,000 was allocated by the DOECLG to the Council under this heading. This money was to fund treatment works / filtration works for **privately** operated Group Water Schemes that come under the Drinking Water Regulations 2007. To avail of this funding, it is necessary that the Groups contribute 15% of the cost of the proposed works.

This funding was specifically allocated for major upgrades to the Inch/Foildaun and Lougher GWSSs. It became apparent during the year that the Schemes would be in a position to avail of this funding due to the fact that the Group Schemes are required to fund 15% of the cost from own resources. As a result, the DOECLG was notified that €150,000 of the allocation would not be availed of in 2014.

c. Construction Grants for New Group Water and Wastewater Schemes:

In 2014, a total grant of €351,500 was allocated by the DOECLG to the Council under this heading.

A grant of €70,000 has been made from this allocation towards the development of a new small GWSS near Ardmoneel, Killorglin.

Difficulties with the collection of the required local contribution has resulted in the majority of the funding being reallocated by DOECLG to Group Water Supply works within the county.

Group Water Schemes Subsidies (C0504)

€200,000

(Water Services Division)

Introduced in 1997, the subsidy grant is made available to Trustees of Group Water Supply Schemes. It is a contribution to Group Schemes towards the running costs incurred in supplying domestic consumers on private group water schemes that are served from either public or private sources of supply. In Kerry, this grant system applies to approximately 189 group schemes. In the period January to October 2014, the Council has made payments of approximately €171,000 to 53 groups under this scheme.

Service Support Costs (C0599)

€310,937

This allocation includes Direct and Indirect Costs which represent the share-out of the Central Management Charge. The Direct Costs of €219,417 include salaries of €202,455 and Travel of €5,500. It also includes an apportionment of the cost of the Council Laboratory for the monitoring of non-public Group Schemes.

Irish Water Programme

Irish Water Operations

The enactment of the Water Services Act (No 2) 2013, effective from 1st January 2014, means that Irish Water is now Ireland's new national water utility, bringing the water services of the Irish Local Authorities together under one National Service Provider. Kerry County Council will continue to provide water services to the people of Kerry, as an Agent of Irish Water, under a Service Level Agreement (SLA).

For 2015, the following service areas are covered under the SLA:

| | | |
|-----|---|------------|
| C01 | Water Supply | €7,609,794 |
| C02 | Waste Water Treatment | €3,157,418 |
| C03 | Collection of Water & Waste Water Charges | €1,480,803 |
| C06 | Support to Water Capital Programme | €915,867 |
| C07 | Agency & Recoupable Services | €208,064 |

The amounts shown in the tables reflect monies recoupable – Payroll, Central Management Charge (net of Superannuation Income) and, to a lesser extent, Goods & Services as more of this water services expenditure moves over to Irish Water's Financial Procurement system.

Irish Water Capital Programme

As outlined above, responsibility for the delivery of the Water Services Capital Programme has transferred to Irish Water. Under the SLA the Council's Capital Project Office will carry out specific projects on behalf of Irish Water and the costs of this office are fully recouped also.

In May 2014, Irish Water published its Capital Investment Plan for 2014 - 2016. In publishing the Plan Irish Water stated that investment is prioritised to deliver the most urgently needed improvements in drinking water quality, leakage, water availability, waste water compliance, efficiencies and customer service. Over 380 projects are proposed to be delivered nationally under the Plan at an estimated cost of €1.77 billion.

The Estimated expenditure of Kerry Projects included in the plan is €14.144m (€3.457m on Water Schemes and €10.687 on Waste Water Schemes).

All future project assessments, prioritisation and approval of same is a function of Irish Water. The Project Office will continue to work with Irish Water to prioritise Kerry Water Services projects for capital investment.

Development Management

The Object of Development Management is “To provide in the interests of the common good for the proper planning and sustainable development of the County and to protect and foster its sustainable physical, economic, social and cultural development”.

The Planning Function/Development Management Programme of Kerry County Council is divided into three specific business units:

- Forward Planning
- Planning Control
- Planning Enforcement

The function of the Forward Planning Unit is to set out, through the preparation of the County Development Plan and Local Area Plans for the functional areas, an overall strategy for the proper planning and sustainable development of the county.

Once the County Development Plan and the Local Area Plans are adopted, the Council is committed to ensuring that the vision, goals and objectives of the plans are achieved. It is of vital importance that the primary focus of these objectives is to contribute towards a sustainable and high quality environment while also providing an efficient and customer focused service.

A strong culture of enforcement is critical to ensure that all goals and objectives of the planning function work are implemented to a high standard and for the benefit of the whole community. Where there are significant and real cases of non-compliance the full rigours of the law is applied by the Enforcement Unit to ensure that the integrity of the planning system is maintained.

Forward Planning (D01)

This allocation covers the salaries and other costs associated with the preparation of the County Development Plan, Local Area Plans and other Statutory Plans and Policy. In previous years, the Council approved putting provisions aside towards planning studies. In 2015, the sum of €50,000 is being brought into the Revenue Account from Capital to support this work programme.

The following is an outline of activity in this area during 2014.

Statutory Plans and Policy including Local Area Plans (D0101)
(Job Creation / Sustainable Economic Development)

€586,000

County Development Plan

- The review of the current County Development Plan (2009 – 2015) commenced in March 2013 with the Draft Plan going on public display for a 10 week period from January 24th to April 7th 2014.
- There were 7 open days held during that period and 327 submissions were received.

- A Chief Executive's Report, assessing the submissions and including recommendations, was submitted to the members in June 2014. This report was reviewed by the elected members at a series of meetings during July and September.
- Amendments/material alterations to the draft plan, as approved by the members, went on display for a 4 week period commencing on October 22nd and a further Chief Executive's report will be submitted to the elected members in late December 2014.
- The County Development Plan (2015 – 2021) will be considered for adoption by the elected members in January 2015.

Statutory Plans and Policy including Local Area Plans

During 2014, the following areas were progressed:

- Work commenced on a new Development Contribution Scheme in compliance with national guidelines and it is hoped that a new scheme will be adopted in early 2015.
- Design briefs have been prepared for a number of opportunity sites identified in the adopted Local Area Plans and this will continue in 2015.
- The Environmental Unit have reviewed all plans and projects undertaken by the Council including SEA (Strategic Environmental Assessment), HDA (Habitats Directive Assessment) and SFRA (Strategic Flood Risk Assessment) along with assessing planning applications.

During 2015, work will continue in the following areas:

- Completion and Adoption of the Kerry County Development Plan 2015 – 2021.
- Completion and Adoption of the Development Contribution Scheme 2015 – 2021.
- Commence preparation of the Four Municipal District Plans.
- Commence review of the Renewal Energy Strategy in line with new DOECLG guidelines.
- Prepare Shopfront Design Guidelines.
- Prepare Urban Design Guidelines.

Efficiencies / Value For Money Initiatives

All printing associated with the above Plans is carried out in-house and all Local Area Plans etc are now burnt onto CD's for distribution to all prescribed bodies etc in the interest of value for money savings. This initiative will continue to yield significant savings over the coming years.

Significant Strategic Environmental Assessment and Appropriate Assessment support is now provided by the Forward Planning Unit to all sections of the Local Authority in relation to Plans and Projects requiring AA (Appropriate Assessment) Screening and subsequent Stage 2 reports where relevant.

All SEA's (Strategic Environmental Assessment) and HDA's (Habitats Directive Assessment) required in relation to Plans, Strategies and Variations etc. are carried out in-house by existing staff.

Service Support Costs (D0199)

€275,773

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €20,504 is in relation to salaries.

Development Management (D02)

Planning Control (D0201)

€1,874,000

(Job Creation / Sustainable Economic Development)

This allocation covers the salaries and travelling expenses of the technical and administrative staff engaged in planning control, together with the associated office and legal costs.

The improving economic climate is reflected in a slight increase in activity levels in planning control with approximately 1,000 planning applications received county-wide during 2014.

This small increase in activity is in line with other local authorities around the country and may be an indication that the decline in applications during the past number of years has stabilised. However this level of activity is significantly lower when compared to an annual average of 3,000 over the last 20 years and a high of over 5,000 in 2006 and 2007. Applications for large-scale housing and commercial developments are still at a low level.

Due to the decrease in activity both administrative and technical staff numbers have been reduced significantly in the Development Management Unit over the past few years.

Changes introduced by section 28 of the Planning and Development (Amendment) Act 2010 has resulted in a significant increase in the numbers of applications for Extensions of Duration of Planning Permissions with approximately 140 such applications processed in 2014.

The Development Management Unit also assessed approximately 50 referrals in relation to exempted development applications in accordance with Section 5 of the Planning and Development Act 2000.

Service Support Costs (D0299)

€794,920

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €15,378 relate to salaries.

Enforcement (D03)

Enforcement Costs (D0301)
(Operations, Health & Safety)

€901,000

This allocation included salaries and other costs in this area. The workload in this area has witnessed a significant increase in activity with the amalgamation of the County and former town council enforcement files.

Some people continue to show a total disregard for planning laws and a total disrespect for their neighbours. The Planning Enforcement Unit will continue to follow up on complaints received in this area. In 2015, the sum of €100,000 is being brought into the Revenue Account from Capital to support planning enforcement costs.

Enforcement Activity Levels 2013

| | |
|--|-----|
| Total number of new complaints received | 256 |
| Total number of cases investigated (site inspections undertaken) | 361 |
| Total number of cases dismissed (minor/trivial/exempt) | 128 |
| Warning Notices Served | 243 |
| Enforcement Notices Served | 153 |
| Legal Proceedings initiated | 14 |

In addition to the above, five cases were heard in the Circuit Court in 2014.

Housing Estates Unit

Considerable progress has been made with regard to inspecting housing estates in the county, since the establishment of the Housing Estates Unit in 2009.

Significant resources have been allocated to the Unit over the past number of years and this cost is also included in the above allocation for 2015.

- To date, 978 housing estates out of a total of 1,027 have been inspected on one or more occasions. These inspections have identified unfinished estates / estates where additional works are required to be carried out / completed estates where the bond has been released back to the Bondholder.
- All estates, in which planning enforcement will become statute barred after January 2018, have been inspected. A claim can be made on the bond in respect of unfinished works and/or they can be sent for enforcement, if required.
- A total of 379 developments, out of the 978 housing estates inspected, have reached the required standard for release of the security / bond.

The Estates Unit is endeavouring to liaise with developers/receivers to ensure that estates are completed to a satisfactory standard. Where satisfactory progress is not achieved Bonds are being drawn down and the Council arranges for the works to be carried out. To date, 53 Bonds have been drawn down. Inspections are also carried out on new estates prior to and during construction. To date, 27 such estates have been identified and the Unit is liaising with the developers and monitoring each phase of construction.

The Unit received 8 applications for Taking in Charge of estates in 2014. To date, no estate has been taken in charge as discussions are ongoing between Irish Water and the DOECLG regarding protocols and procedures for the Taking in Charge of the water and wastewater infrastructure.

Quarries

The Planning and Development (Amendment) Act 2010 contained significant changes relating to quarry developments, particularly in relation to applications for retention permission and planning enforcement. Following a review of all quarries (pursuant to Section 261A), the following is the position in Kerry:

- A total of 20 quarries have been served with Enforcement Notices requiring closure and reinstatement of the sites. Many of these sites are small in nature and were previously served with enforcement notices. Of these, 2 have been referred to our Legal Department for proceedings under S160 of the Planning and Development Acts 2000-2013.
- A total of 9 Quarries have applied for Substitute Consent from An Bord Pleanála, the outcomes of which are awaited. This is required to enable them to continue their existing operations.
- The remaining quarries may continue to operate, provided that they adhere to the conditions of Section 261A of the Planning and Development Act or their planning permission, whichever applies.
- An Appeal process to An Bord Pleanála exists in respect of all decisions.

Service Support Costs (D0399)

€284,476

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €15,378 relate to salaries.

Industrial and Commercial Facilities (D04)

Industrial Sites Operations (D0401)

€35,000

(Job Creation / Sustainable Economic Development)

This allocation includes the maintenance of the former Sara Lee property in Killarney, grass cutting in the Clash and Cloonanorig Business Parks in Tralee and related salary costs in this area.

General Development and Promotion Work (D0404)**€756,000***(Job Creation / Sustainable Economic Development)*

Members, when considering the Budget Strategy for 2015, requested that a sum of €600,000 would be set aside from the Local Property Tax allocation for the purposes of Recreational/Amenity/Community/Tourism/Economic Development Supports has been incorporated as part of the General Municipal Allocation.

This allocation provides for a sum of €750,000 in respect of the fund. The total amount of GMA provided is allocated across the 4 Municipal Districts on the basis of maintaining the existing levels of specific financial supports in the Town Councils 2014 Budgets and KCC supports.

The full amount is allocated to this Subservice in 2015 pending the development of a scheme to take place shortly to enable this fund to be applied for by the various Community/Tourism/Economic Development groups within each specific Municipal District.

Some of the areas that would have benefited from support in the past include: Festival lighting in Tralee; Killarney and Listowel; Féile na mBláth; St. Patrick's Day parades; Chambers of Commerce; Listowel Writer's Week etc.

This allocation also includes a provision of €6,000 in respect of maintenance and marketing of the 8 Enterprise Units in Caherciveen, together with 2 in Listowel.

Service Support Costs (D0499)**€7,711**

This includes Indirect Costs representing the share-out of the Central Management Charge.

Tourism Development and Promotion (D05)**General Economic Promotion (D0501)****€512,000***(Job Creation / Sustainable Economic Development)*

This allocation includes the salaries, operational and associated costs of a strengthened Tourism Development & Built Infrastructure Unit. It also includes contributions to a limited number of voluntary bodies which provide a county wide benefit. This includes a provision of €75,000 towards the Rose of Tralee Festival, which was previously supported by both Kerry County Council and Tralee Town Council. Also included here is a contribution towards:

- Brú Columbanus, Wilton, which provides accommodation to families with long-term and critically ill relatives in the Cork Hospitals, including a substantial number of bed nights for Kerry people.
- Provision has also been made to support the existing Twinning arrangements that are in place.

- Support for Kerry Mountain Rescue.
- Supports for links with Zhejiang Province, China, including the secondary school Chinese language initiative.

Tourist Facilities Operations (D0502)

€231,000

(Job Creation / Sustainable Economic Development)

This allocation relates to the staff costs for the Windmill in Tralee, together with a contribution of €150,000 in respect of the operation of the Tralee Bay Wetlands Centre. This is a major additional tourist attraction for Tralee and the Council's continued support in this area reflects the importance of the tourism industry to the overall economy of the town and the county.

A provision has been made towards supporting any potential grant funding for works to the Windmill and/or Tralee Steam Railway Train.

Service Support Costs (D0599)

€125,969

This includes Indirect Costs representing the share-out of the Central Management Charge.

Community and Enterprise Function (D06)

General Community and Enterprise Expenses (D0601)

€679,000

(Sustainable Communities / Quality of Life)

Under Section 36 of the Local Government Reform Act 2014, each local authority was required to establish a Local Community Development Committee (LCDC). The aim of the LCDCs is to develop, co-ordinate and implement a coherent and integrated approach to local and community development.

This allocation covers the costs of setting-up and supporting the work of the new Kerry LCDC and associated structures and establishing the Public Participation Network (PPN) and its operating structures. The development of strategies linked to the enhanced social and community development role for local authorities, staffing, support costs and office expenses of the Community Department are also included in the allocation. This year, a sum of €11,500 is being brought into the Revenue Account from Capital to support work in the preparation of statutory and other plans/reports.

As in previous years, it includes voluntary contributions to a number of groups such as Kerry Community Awards, Pride of Place, Comhairle na nÓg and Kerry Children's Services Committee.

A sum of €25,000 is being brought into the Revenue Account from Capital to support this work.

Community Services priorities for 2015

Major new work commenced in the revised structures in the later quarter of 2014, which will be ongoing during 2015. This work includes:

- Supporting the newly established Kerry LCDC (Local Community Development Committee) and its operating structures in the exercise of its functions.
- Developing and preparing the community elements of a 6 year Local Economic & Community Plan for the County.
- Undertaking Stage 2 of tendering process for the new Social Inclusion and Community Activation Programme (SICAP) and monitoring and financial control from April 2015.
- Establishing the PPN -Public Participation Network (which will replace the existing Community & Voluntary Forum) & supporting its operating structures.
- Review priority work areas and consolidate newly included work areas within recently reconfigured Community Department.
- Continue to deliver existing work areas: - JPC, SPC, Comhairle na nÓg, Mitchel's Regeneration – Social Projects, etc.

The following structures are in place to deliver this work.

Kerry Local Community Development Committee

The Local Government Reforms announced in *'Putting People First' – Action Programme for Effective Local Government* outlined the disbandment of the CDBs and the establishment of Local Community Development Committees to replace the CDBs.

The Final Report of the Alignment Steering Group was approved by Government as a part of *'Putting People First'* which sets out reforms to improve the delivery of services for the citizen, deliver greater efficiency and effectiveness and give local government a more central role in local and community development.

The Executive of the Kerry CDB met once during 2014 and the CDB and its sub-structures (including the Social Inclusion Measures Working Group & the Integration Implementation Group) were dissolved in June 2014 in advance of the new Kerry LCDC being established. In line with government policy, LCDC was established and held its inaugural meeting in September 2014. The LCDC is a public-private partnership of socio-economic interests comprising representatives of the local authority, other State agencies, the community and voluntary sector, and economic and social partners.

The LCDC will have responsibility for strategic planning and oversight of local and community development interventions at County level. It is responsible in conjunction with Kerry County Council for developing a 6-year Local Economic and Community Plan for the County and pulling together, on an area basis, a range of local and community development spending from different programmes and structures. Over time it is expected that it will have oversight responsibility for the management and disbursement of local and community development funds and that the matching of resources to locally identified priorities will rest with the LCDC.

Kerry Public Participation Network (PPN)

Public Participation Networks (PPNs) are new structures for public engagement and participation in Local Government and are currently being developed in each Local Authority area. These new structures will be the vehicle or link through which the Local

Authority links/engages with the broader community sector, including social inclusion and environmental sectors.

The PPN will replace the existing Community & Voluntary Forum and will be the umbrella structure for all of the community groups in the county.

The aim of the Public Participation Network is to provide structured participation and representation by the community sector on decision making committees and bodies within Local Government.

The Public Participation Network will be organised as follows:

- At Municipal level - a Municipal District PPN will be established in each of the four municipal areas and will deal with specific issues at municipal level.
- At County level - a County Plenary will be established, which is ruling body of the PPN.
- Each County PPN will have a Secretariat. This Secretariat will comprise of one representative from each Municipal Area and at least two representatives from each of the Electoral colleges of Community, Social Inclusion and Environment.

The Kerry Community & Voluntary Forum Executive has been working as the interim Kerry Public Participation Network in partnership with Kerry Local Authority staff to oversee the extensive work programme involved in establishing the PPN. It is anticipated that the final formal approval of the PPN framework will be brought before the Council in late 2014.

Local Economic and Community Plan (LECP)

The purpose of the 6 year integrated LECP (as set-out in the Local Government Reform Act 2014) is to set out the objectives and actions needed to promote and support the economic development and the local and community development of the county.

It is intended that this will be an action-focused plan with the overarching purpose “to promote the well-being and quality of life of citizens and communities”, as set out in the Action Programme for Effective Local Government – Putting People First.

As the framework for the economic development and the local and community development of the county, the LECP will provide the primary mechanism at local level to bring forward relevant action arising from decisions on recommendations of the report of the Commission for the Economic Development of Rural Areas (CEDRA) and from any other relevant processes, in addition to action under the *Action Plan for Jobs*.

The economic elements of the LECP will be developed by the SPC for Economic Development and Enterprise while the Local Community Development Committee (LCDC) will develop the community elements of the LECP. The LECP, integrating the economic and community elements, will be adopted by the elected members.

Comhairle na nÓg

Comhairle na nÓg is part of a year long process in Kerry that is co-ordinated by the Community Department of the Council. A grant is received from the Office of the Minister for Children and Youth Affairs in respect of running the Comhairle na nÓg programme including the Annual Comhairle meeting.

Kerry Diocesan Youth Services are contracted to deliver the programme on behalf of the Community Dept. The primary purpose of the Comhairle is to give young people a voice in matters that affect them. Members of the Comhairle were elected at a county Comhairle na nÓg event in October 2014.

Kerry (Immigrant) Integration Strategy

Kerry CDB, through its Social Inclusion Measures (SIM) Working Group, established the interagency Integration Implementation Group (IIG) which is administered by the Community Dept of the Council. Arising out of this, the Kerry Integration Strategy 2010 – 2012 & Extension 2013-2014 were developed to improve the quality of life of migrants and support their integration into the social, economic & cultural life of Kerry. Divided into four key areas, Education and Training, Information and Networking, Employment and Access to Public/Private Services, the group focused on interagency work which was measurable and achievable.

A total of 11.2% of the population of Kerry (Census 2011) is of non-Irish origin and the IIG through its strategies has been successful in raising awareness of the issues and supporting member bodies in developing targeted supports for migrants in the county.

During 2014 the following was undertaken:

- Access to English classes: On-going work to widen provision of informal/voluntary classes and identify and try to address gaps in English classes provision.
- Cultural Diversity & Integration Awareness Raising Campaign & Countywide Exhibition Supporting the development of a Migrant Forum in Kerry.
- Voter registration campaign for migrants and information sessions in advance of local & European elections.
- Review of progress on the implementation of the Kerry Integration Strategy Extension 2013 – 2014

As a sub-group of Kerry CDB, the Integration Implementation Group (IIG) was dissolved in June 2014. Integration & migrant issues will come under the social inclusion remit of the new LCDC.

Kerry County Community and Voluntary Forum (Kerry C&V Forum)

The Kerry Community and Voluntary Forum was established in 2000 to provide a meaningful way for community and voluntary representatives to participate in Local Authority Structures and the CDB. Since that time the Forum has submitted an annual work programme. During 2014, the Community and Voluntary Forum structures were formally replaced by the Public Participation Network (PPN) structure which is statutory based.

During this interim period, the Kerry County Council Community Office, together with the interim PPN, is overseeing the transition of responsibility for the work programmes in this area including:

- Community Communication Network Project/Building Preparedness & Resilience Programme
- The use of the Community & Voluntary Group Register.
- Changing role for the Area Networks.

During 2014, the following work was progressed:

- The Community and Voluntary Insurance Scheme continued to be promoted.
- The Community and Voluntary Forum continued to contribute to public consultations and to respond to issues affecting the community sector. This included public consultations around the County Development Plan where over 200 people attended public consultation meetings. This work was carried out in collaboration with the Planning Department of Kerry County Council.

Smoke Alarm Scheme

The Community Smoke Alarm Scheme is one of the initiatives arising from the Fire Services Change Programme in 2005, which focused on fire prevention. Vulnerable groups identified as being at greatest risk are prioritised for provision of smoke alarms.

The Scheme is administered by the Kerry Fire Service in collaboration with the Community Department and voluntary organisations. During 2014, the roll out of the scheme was changed to encompass a wider number of stakeholders and 1,000 smoke alarms were distributed during the year.

Kerry Joint Policing Committee (Kerry JPC)

Section 36 of the Garda Síochána Act 2005 provides for the establishment of a joint policing committee in each local authority administrative area and as part of the local government structures.

The purpose of the Kerry JPC is to provide a forum where the local authority, the Garda Síochána, Oireachtas members and community interests can consult, discuss and make recommendations on matters affecting the policing of the area.

The Kerry Joint Policing Committee met twice during 2014, at which the Gardaí gave comprehensive reports on crime figures for the County. The committee also considered reports from the Migrant Forum, Comhairle na nÓg and had discussions on other social issues.

A new JPC for the entire county will now be established following the abolition of the Town Councils. A work programme for the JPC will be developed in early 2015.

Kerry Community Awards

The objective of the Community Awards Scheme is to recognise, reward and encourage the work of the community and voluntary sector who seek to improve the Social, Economic, Cultural and Environmental quality of life in our local communities.

The Community Awards celebrated its 11th Anniversary in 2014 and the awards ceremony was held in October. The overall winner for 2014 was Féile na Bealtaine Daingean Uí Chúis. Féile na Bealtaine aspires to build on the rich tradition of arts and culture that exists on the Dingle peninsula.

Pride of Place

Pride of Place is an all-island competition, which is directed towards recognising improvements by local communities to create civic pride in their area. Kerry County Council nominates the entries following participation in the Kerry Community Awards competition.

Four projects were selected to participate and represent Kerry in the National Awards for 2014; Kenmare, An Bhainseach Housing Estate Killorglin, Mitchel's/Boherbee Regeneration Project and Ballyduff Community of Excellence promoting Mental Health & Wellbeing. The national awards ceremony will take place in November.

Kerry Children's Services Committee (KCSC)

The Kerry CSC is a partnership of agencies working together to improve the lives of children, young people and families in Kerry through better integrated working, planning and sharing of resources. The Health Service Executive is the lead agency with responsibility for the KCSC.

Children Service's Committees are a national initiative and from 2014, the Department of Children and Youth Affairs has committed to funding 50% of the cost of employing CSC Coordinators, with the balance of funding to be matched locally from CSC member agencies. The Council has included a provision of €10,000 again for 2015. This contribution is dependant on continuation of the commitment from the Department of Children and Youth Affairs on funding for 2015.

During 2014; the Kerry Childrens Services Committee:

- Developed a new 3 year Workplan for Children & Young People for the period 2014 – 2017.
- Updated the KCSC Child Well-Being Indicator Research Report to include 2013 data.
- Organised a Youth Mental Health & Well-Being Conference in Killarney.

Efficiencies / Cost Savings Achieved in Community and Enterprise

The Community Department continues to strive for increased efficiency and the delivery of value for money in all of its activities. Listed below are some of the areas where savings have been made over the past number of years:

- Meetings: Now held in free/low cost venues, eg Kerry County Council / Other agency offices / community centres.
- Postage: All Meeting documentation and other correspondence are emailed where possible.
- Staff Travel: Staff members/other agency attendees, pool travel to reduce costs where possible.
- Printing: Newsletters etc are now produced in-house. In addition, publications are done on CD's instead of printing, where feasible.
- Staffing: Following the reduction in staff numbers, a review of all structures and processes is ongoing.
- The department continues to seek efficiencies through shared services and interagency work.

RAPID Programme (D0602)**€34,000***(Sustainable Communities / Quality of Life)*

The three Government designated areas in Kerry are all in Tralee town: Shanakill / Rahoonane; Spa Road / Balloonagh; and Mitchel's Crescent / St. Martin's Park.

The RAPID programme was jointly funded by Department of Community, Rural and Gaeltacht Affairs and Tralee Town Council. The department funding for the physical improvements was withdrawn in 2009. Funding is provided in the budget for the operation of the CCTV cameras and for physical improvements in the two RAPID areas outside the Mitchel's Regeneration area. The communities in each area highlight the projects they wish to progress. The fund to date has provided additional lighting, traffic control measures, additional parking and general estate enhancement measures.

Service Support Costs (D0699)**€220,927**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €20,504 relates to salaries.

Building Control (D08)**Building Control Inspection and Enforcement Costs (D0801 and D0802)****€263,000***(Sustainable Communities / Quality of Life)*

This allocation represents a sum of €83,000 in respect of Inspection costs and €180,000 in respect of Enforcement costs. The allocation provides for the staffing and day to day running costs of the Building Control Unit. This year, a sum of €12,000 is being brought into the Revenue Account from Capital to fund the provision of equipment.

The Building Control Regulations govern the legislative and compliance requirements in this area.

The Building Control (Amendment) Regulations 2014 [S.I. No. 9 of 2014] relating to the commencement and certification of construction works came into effect on 1st March 2014. For certain building works, the new regulations require that Certificates of Compliance and other documents must be submitted with the Commencement Notice. They also recommend that the preferred means of administration of the Building Control Unit is via electronic means. In this regard, a new IT based system The Building Control Management System [BCMS] has been developed to facilitate the electronic option. Commencement Notices and 7 Day Notices which were previously forwarded to the appropriate Building Control Unit can now be done electronically using the new IT system.

In the period 1st January 2014 to 30th September 2014:

- A total of 351 building commencements were notified to Building Control.

- A total of 88 new Fire Safety Certificate Applications were received. Following assessment of technical reports and detailed drawings of applications brought forward from 2013 and received in 2014, a total of 83 Fire Safety Certificates were granted.
- A total of 55 new Disability Access Certificate Applications were received. Following assessment of technical reports and detailed drawings of applications brought forward from 2013 and received in 2014 a total of 42 Disability Access Certificates were granted, certifying compliance with Part M of the Building Control Regulations.

The Building Control Section continues to monitor and offer advice and assistance to the public in obtaining the best possible energy rating on Building Energy Rating (BER) certificates for new buildings and all buildings offered for sale or letting. The downturn in the construction industry and the impact of the financial crisis continues to affect the entire BER process. The expected completion dates for new buildings have been extended in a significant number of cases.

The Building Control Section will continue to maximise and use its allocated resources to ensure a better quality of building in the county and to protect public health & safety by:

- The promotion of local awareness of the regulations through the issue of best practice notes on certain aspects of regulations to builders and designers and the provision of information on the Council's website.
- Monitoring the implementation of the regulations through site inspections, planning application assessments, etc.
- Investigating complaints and enforcing where necessary, the provisions of the Building Control Acts 1990 and 2007. This may in some cases result in criminal prosecutions

Service Support Costs (D0899)

€68,287

This allocation includes Indirect Costs, which represent the share-out of the Central Management Charge.

Economic Development and Promotion (D09)

Economic Development & Promotion (D0905)

€239,000

(Sustainable Communities / Quality of Life)

Broadband

The allocation also provides for €60,000 in respect of loan charges for Broadband funded from Capital.

Statutory Contribution

A contribution of €130,000 to the South West Regional Authority is included. Following the abolishment of the Southern and Eastern Assembly, no contribution is provided in this area in 2015.

Tidy Towns / Events Support / Amenity Work

The sum of €35,000 is included to support worthwhile Tidy Town initiatives by local Tidy Town Committees and €14,000 in respect of support to amenity works / events. This year, a sum of €15,000 is being brought into the Revenue Account from Capital to fund these initiatives.

Local Enterprise Office (D0906)

€1,004,000

(Job Creation / Sustainable Economic Development)

This allocation covers the Council's expenditure in staffing, administration and miscellaneous office supports to the Local Enterprise Office (LEO), following the dissolution of the Kerry County Enterprise Board Ltd. (CEB). This includes expenditure of €743,000 supporting businesses, which is recoupable from Enterprise Ireland.

The Local Enterprise Office combines the resources of the former CEB and the Local Authority to become the first-stop-shop for all entrepreneurs and existing micro and small businesses to deliver an enhanced and integrated support service.

The specific functions of the LEO are as follows:-

- *Business Information and Advisory Services:* LEOs will act as the '*first point of contact*' for businesses, including provision of a local business referral service relating to licensing, regulation, planning, etc.

- *Enterprise Support and Development Services:* Financial assistance, access to micro finance loan fund support, Start Your Own Business programmes, training and management development support, mentoring, procurement, progression pathways for high-growth companies to Enterprise Ireland supports, etc.

- *Entrepreneurship Support Services:* Business networks, female entrepreneurship, student entrepreneurship, enterprise promotional activities, etc.

- *Local Economic Development Services*

- *Strategic* e.g. support the development and implementation of local economic plans, input into County Development Plan, partnerships with relevant local/regional/national development agencies, North/South development
- *Promotional* e.g. identifying and developing projects and programmes to develop enterprise, employment and the local economy; leveraging and maximising resources to implement these plans and programmes
- *Operational* e.g. development of appropriate business/economic infrastructure/environment (including workspace/business related facilities) at county/city level; management of local authority enterprise infrastructure/assets (e.g. enterprise parks); development of programmes to address local needs including via funding procured from non-core resources (e.g. cross-border, EU initiatives, etc.); acting as an enhanced resource for Government to undertake one-off initiatives.

The new LEO will operate at a local level within the Local Authorities, it will be the critical access points for the delivery of a radical reform of the system of supports for small and

micro enterprises supported by the Centre of Excellence in Enterprise Ireland and with a strong positive policy dimension from the Department of Jobs, Enterprise and Innovation.

As outlined above, the LEOs will serve as the first point of contact and provide support and services to start, grow and develop small and micro business in each local area. The LEO model will ensure that small and micro-enterprise service delivery will continue with significant local input, within a national policy framework while drawing on the significant skills and experience of the former CEB staff.

A key element of this new structure will be the consistent application of policy across all LEOs from the evaluation of applications for funding support to the spending of budgets allocated. This policy will seek to address any potential issues of duplication in service provision to the enterprise sector to ensure value for money and clarity for the client.

A specific Service Level Agreement (SLA) has been signed by both Kerry County Council and Enterprise Ireland specifying the actions and roles of the LEO.

Some key pieces of work to be delivered by the Local Enterprise office in 2015 include;

- Relocation of existing office to County Buildings.
- Grant provision to 40 – 45 businesses.
- Loan provision to 6 businesses through Microfinance Ireland loan schemes.
- Delivery of On Line Trading Voucher Scheme to 25 businesses.
- Delivery of Kerry's Best Young Entrepreneur Competition.
- Delivery of County Enterprise Awards.
- Support Rural Biz initiatives with LEADER Groups.
- Work with 20 secondary schools on Student Enterprise Awards.
- Support County Coder Dojo initiative.
- Support National Women's Enterprise Day.
- Liaise and support Food, Craft and Business Networks.
- Deliver 8 Business Start Up Programmes.
- Deliver 4 Business Growth programmes.
- Provide mentoring support services to 80 businesses.
- Provide a range of programmes/courses based on client needs.
- Planning and delivery of Enterprise Month.
- Support Local Authority and Regional economic planning activities including the development of Economic and Community Plan.
- Ongoing reporting activities to Enterprise Ireland and the Centre of Excellence.
- Statistical research and development.
- County promotion and support (e.g. www.countykerry.ie).
- Client referral and protocol development with sister agencies e.g. Enterprise Ireland, Skillnets, Connect Ireland, LEADER, Department of Social Protection, BIM, Fáilte Ireland etc.
- Act as a primary contact point for external business relocation queries.

Service Support Costs (D0999)**€192,196**

This includes Indirect Costs representing the share-out of the Central Management Charge.

Property Management (D10)**Property Management Costs (D1001)****€58,000**

(Sustainable Communities / Quality of Life)

The costs associated with the Property Management Unit are apportioned over a number of services.

This allocation also covers part of the loan charges amounting to €32,000 in respect of the Killorglin Area Services Centre. Also, included in the allocation are office costs of rented accommodation in the above Area Services Centre, which is recoupable and a portion of the costs of the property manager. Maintenance expenditure previously included here for the Ashe Memorial Hall is now included under Central Management Charges.

Service Support Costs (D1099)**€8,227**

This allocation relates to Indirect Costs, which represent the share-out of the Central Management Charge.

Heritage and Conservation Services (D11)

The Draft Budget reflects salaries and associated office costs in this area.

Heritage Services (D1101)**€192,000**

(Job Creation / Sustainable Economic Development)

The following is a summary of work of the Heritage Office during 2014:

| Heritage Council Funded Projects | Kerry County Council Funded Projects |
|---|---|
| <ul style="list-style-type: none">• Heritage IT Development• Wetlands Survey | <ul style="list-style-type: none">• Heritage Week• Biodiversity Week• Reenagross Invasive Species Project• Íochtar Cua Excavation Project• Kerry County Museum Heritage Hunters Project (Partner)• Revolutionary Roadshow• Wetland Conference• National Parks & Wildlife Service Goose Project (Partner) |

Technical Assistance has been given to the following projects in 2014:

- Wild Atlantic Way
- County Development Plan Process
- Listowel Historic Town Initiative
- Tidy Towns
- Heritage in Schools
- Heritage Application Development
- Walking Trails
- Decade of Commemorations
- National Monuments Service - Audit of Storm Damage
- Irish Wildlife Trust
- Birdwatch Ireland
- Killorglin Archive Society
- Killorglin Folklore & History Society Seminar

Heritage - Proposed Projects 2015

- Kerry Ecclesiastical Trail
- Kerry Garden Trail
- The Michael O'Donoghue Archive Project
- Heritage Hunters (Kerry County Museum)
- Wetland Survey
- Biodiversity Week
- Heritage Week

The County Archaeology Department

This section has responsibility for Archaeological Impact Assessment, Monitoring, Testing and/or Excavation as required, Historic Graveyards, Planning & Policy, Recording and Preservation of the archaeology of the county.

Key Achievements 2014

- Archaeological Impact Assessment completed for fifteen projects.
- Archaeological monitoring undertaken in relation to two projects.
- Archaeological testing undertaken for one project.
- Archaeological excavation in relation to one project.
- Recommendations made in relation to 230 planning applications.
- Erection and design of information signage at the Abbey Car Park, Tralee.
- Erection and design of information signage at Holy Cross Cahersiveen.
- Grant funding applied for and awarded in respect of conservation works to Ballybunion Castle. Works are due to be completed in November 2014.
- Research excavation undertaken at Eightercua stone row and enclosure with a view to improving knowledge of these monuments and linking in with the Dark Skies Reserve in the area.
- Submissions and details of all recorded damage to archaeological sites/monuments during Winter Storms 2013/14 made to National Monuments Service.
- Killorglin Historical Society Seminar lecture.
- Tomb sealing, trimming back/cutting overgrowth on church ruins and general maintenance oversight in relation to the county's archaeological graveyards continued in conjunction with the Water Services.

Works Proposed 2015:

- Continue oversight of maintenance programs, tomb sealing and overgrowth removal project in graveyards in association with Water Services.
- Live Excavation Project (video reports and interactive sessions aimed at schools) in association with Kerry County Museum.
- Publish results of Eightercua Excavation 2014.
- Archaeological Impact Assessment, Monitoring, Testing and/or Excavation in relation to local authority projects and proposals.

Grants for the Conservation of a Protected Structure (D1103)**€100,000***(Job Creation / Sustainable Economic Development)*

Any allocations received in this area in 2015 will be treated as contra items. The Department of Arts, Heritage & The Gaeltacht introduced a new scheme the 'Built Heritage Jobs Leverage Scheme' in 2014 with a total funding of €5m, which represented a large increase in this area over previous years. This replaced the Structures at Risk Fund. The scheme seeks to encourage the investment of private capital in a number of small-scale labour intensive projects, to repair and conserve historic structures and to support the employment of skilled and experienced conservation professionals, craft workers and tradespeople. Applications were assessed by the Local Authority based on the following criteria:

- (a) Significance of the structure.
- (b) Effectiveness of the works.
- (c) Employment benefits.

The funding made available to each local authority was based on their Record of Protected Structures, the population of each county and a fixed baseline of €50k for each local authority. On this basis Kerry County Council was allocated €146,000. The minimum grant to be allocated was €2,500 and the maximum €15,000, with at least 50% of the costs being borne by the applicant. A total of 26 applications were received by the Council and 17 were considered eligible for funding. A total of 14 projects to date have proceeded and the total allocation has been used. The closing date for the scheme is 7th November. The total amount leveraged through private funding and the total man hours will not be available until the scheme is completed. It is anticipated that a similar scheme will be in operation in 2015.

Service Support Costs (D1199)**€61,811**

This allocation relates to Indirect Costs, which represent the share-out of the Central Management Charge.

Planning & Economic Strategic Policy Committee

The Committee considered the following issues during the year:-

- Preparation and Adoption of the Kerry County Development Plan 2015-2021
- Progress on the completion of Unfinished Estates
- Planning Issues regarding the Transfer of Water Service Functions to Irish Water

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2015-2017 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Environmental Services

The objective of this Division is 'To protect the Environment through enforcement of regulations and carry out waste management and pollution functions, in addition to the provision of a modern fire service and operation of burial grounds in the county.'

General Introduction

The protection of our environment is of paramount importance for the inhabitants of, and visitors to, the County. Clean air and water, a litter free countryside, pristine beaches and sustainable waste management systems are fundamental in achieving this. While the protection of our environment is everybody's responsibility, the Environment Section of the Council ensure, through the implementation of the statutory environmental legislation, that standards are maintained and mismanagement and misuse of our environmental assets are minimised. The operations of the section are diverse and specialised, ranging from technical laboratory analysis to clean up of illegal dumping sites and educational campaigns. All elements contribute to ensuring our environment is maintained to the highest standards. The provision of veterinary service, including the operation of the dog pound, is also managed through the Environment Section.

From an operational perspective the section is managed as four distinct business units:

- Waste Management
- Environmental Regulation and Environmental Awareness
- Laboratory
- Veterinary Services

The Waste Management Hierarchy, now incorporated into Irish legislation, continues to have disposal as the least preferred option. The lack of alternative treatment facilities has resulted in a continued increase in the exporting of waste and many waste operators are now using this route. Waste treatment costs plus the subsequent disposal costs of the treated residual will continue to further increase the attractiveness of the export option with a consequent reduction in landfill viability. A decision was taken in 2013 to close the North Kerry Landfill once the built capacity was filled. On the 12th July 2014 the site ceased accepting all waste at the facility. The waste licence remains operational for a period of three years with further extensions possible.

The budget provides for the continuation of the refuse collection service in Killarney town for 2015. The refuse collection service provided is of a high standard, at a very cost effective rate, with a very modern and sophisticated collection and payment system. However, it is becoming increasingly difficult to maintain a collection service in a rapidly changing regulatory and competitive environment. The service will be continuously monitored to ensure that it remains viable.

The Environment Section continues to provide a wide range of regulatory and enforcement services throughout the County in relation to waste, water quality, air and noise pollution. In addition to the scheduled work in relation to these elements the section responds to all complaints received in relation to the environment.

The Domestic Wastewater Treatment Systems National Inspection Plan was published in 2013. Kerry County Council is currently required to carry out a minimum of 57

inspections annually and the required number to date has been completed. Selection of the properties to be inspected is on an environmental risk based process and emphasis is also placed on unregistered properties.

The severe storms during the winter of 2014 took its toll on Kerry beaches, including those with a Blue Flag. Despite the devastation all but one, Rossbeigh beach, were awarded the Blue Flag in June 2014. Ballybunion North regained the flag lost in 2013. In total 12 Blue Flags were awarded to Kerry beaches in 2014.

A superb restoration job has been carried out in Rossbeigh beach during the summer of 2014, which should ensure the Blue Flag will be regained for 2015.

The laboratory continues to provide an excellent in-house service, operating at the highest standards of efficiency and providing excellent value for money. The process of attaining formal accreditation should be finalised in 2015.

Operation, Maintenance and Aftercare of Landfill (E01)

Maintenance, Operation and Aftercare of Landfill Cost Summary - Budget 2015

| Description | E0101 Op. Cost- including Site Staff | E0101 Loan Charges Land Purchase & Facility Development | E0103 Loan Charges Landfill Closures/ Aftercare Costs | E0199 Service Support |
|---|---|--|--|--------------------------------------|
| | € | € | € | € |
| Nth. Kerry Site | 395,389 | 505,420 | | |
| Nth. Kerry Site - Cell Aftercare | | 100,000 | | |
| Coolcaslagh | 222,002 | 8,240 | 17,355 | |
| An Daingean Civic Amenity Centre | 86,465 | 40,326 | 14,382 | |
| Caherciveen | 121,327 | 15,220 | | |
| Kenmare | 135,297 | 15,220 | | |
| Milltown | 213,505 | 8,240 | | |
| Lenamore | | | 4,350 | |
| Ahascra | | | 14,312 | |
| Tralee Closure (Provision) | | | 3,601 | |
| Government Levy | 310,349 | | | |
| Licence Facility Groundwater Investigation | 18,000 | | | |
| Service Support | | | | 395,057 |
| TOTAL COSTS | 1,502, 334 | 692,666 | 54,000 | 395, 057 |

Landfill Operations (E0101)**€2,195,000***(Sustainable Communities / Quality of Life)*

Between 1st January - 11th July 2014, 4,521 tonnes of waste was landfilled in North Kerry Landfill and built capacity was reached. North Kerry Landfill ceased accepting waste on the 12th July 2014.

The budget allocation for 2015 provides for a portion of the cost of operating the four Transfer Stations at Killarney, Milltown, Kenmare and Caherciveen and also a portion of the operating cost of Ionad Athchúrsála agus Dramhaíola Chorca Dhuibhne. The costs associated with the five licensed waste transfer stations/civic amenity site includes operation and maintenance of facilities, transport of waste and disposal cost of waste at a private facility and treatment of effluent off-site as well as administration costs.

The cost of operating the recycling facilities at each location is not included in this allocation as it is shown separately (E02).

The budget provision also provides for the aftercare cost of North Kerry Landfill, which includes the maintenance of the site, wages, leachate management / collection and disposal, landfill gas management, building maintenance, site management, security and EPA licence requirements.

The allocation also includes the Government Levy on non-Council waste deposited at the Landfill, which is currently set at €75\tonne.

A contract for the generation of electricity from landfill gas at North Kerry Landfill was signed during 2010 and electricity is now being generated at the site and fed into the national Grid. As well as reducing greenhouse gas emissions, this project will also help to further alleviate any landfill odours which may arise as well as generating an income stream for the facility. This contract will generate approximately €35,000 in income for the Council for 2015.

Leachate management has always been an expensive cost element for the North Kerry Landfill. As there is no receiving water-body available, leachate has always been transported by tanker from the site to KCC wastewater treatment plants. Kerry County Council with the approval of the EPA is currently piloting an Integrated Constructed Wetland in North Kerry Landfill with the aim of treating generated leachate on site.

Provision for loan charges is included in the allocation pertaining to capital development works at the North Kerry Landfill. They also include cost of the development of the Transfer Stations and the new Civic Amenity facility at Ionad Athchúrsála and Dramhaíola Chorca Dhuibhne.

Landfill Aftercare Costs (E0103)**€54,000***(Sustainable Communities / Quality of Life)*

This item relates to provisions and loan charges for closure works on old landfill sites.

The DOECLG have initiated a process for the Certification of Historic Landfills (Old landfills which operated between 1977 and 1997). They require that all Historic Landfills

be certified by the end of 2016. This certification issued by the EPA will more than likely require that remedial works will be carried out on any sites which have been identified as posing significant environmental risks. The certification is a 3 Tier process which will result in additional expenditure for Kerry County Council.

Service Support Costs (E0199)

€395,057

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €131,964 include salary costs of €103,098, insurance costs of €19,104 and other associated office costs. In addition, a sum of €10,900 is being brought into the Revenue Account from Capital to fund the introduction of a smart-phone technology alert system to address the issue of the Council's Lone-Worker Policy for Environment staff engaged in various work activities.

Recovery and Recycling Facilities Operations (E02)

Recovery and Recycling Facilities Cost Summary - Budget 2015

| | E0201 | E0202 | | E0299 |
|-----------------------------|------------------|----------------------|--|--|
| Description | Recycling | Bring Centres | Loan Charges Recovery & Recycling | Direct & Indirect Service Support |
| | € | € | € | € |
| Nth. Kerry Site | 4,248 | | | |
| Coolcaslagh | 78,051 | | | |
| Dingle Civic Amenity Centre | 56,333 | | 13,442 | |
| Caherciveen | 48,329 | | | |
| Kenmare | 53,928 | | | |
| Milltown | 84,111 | | | |
| Bring Bank Network | | 205,558 | | |
| Service Support | | | | 255,356 |
| TOTAL COSTS | 325,000 | 205,558 | 13,442 | 255,356 |

Recycling Facilities Operations (E0201)

€325,000

(Sustainable Communities / Quality of Life)

The Council operates recycling facilities at the four Transfer Stations at Killarney, Milltown, Kenmare and Caherciveen, as well as the civic amenity site with extensive recycling facilities at Ionad Athchúrsála and Dramhaíola Chorca Dhuibhne. These facilities allow for the recycling of a broad range of waste streams including glass bottles, cans, plastic bottles, paper, cardboard, dry recyclables, batteries, metals, waste electrical (WEEE), engine oil, textiles, together with green waste in Dingle Civic Amenity

Centre. The usage of these recycling facilities has resulted in an approximate 2,400 tonnes of recyclables being accepted in 2014.

It must be noted that the financial cost in providing these recycling facilities has increased over the years and the fluctuation in the value of recyclable materials, is putting further strain on the provision of this service. Kerry County Council is presently one of the few local authorities nationally not charging for these type of facilities.

Bring Centres Operations (E0202)

€19,000

(Sustainable Communities / Quality of Life)

The Council is in compliance with the targets set out in the Regional Waste Management Plan for the provision of Bring Banks; with a total of 99 Bring Banks located at various locations around the county. The usage of these recycling facilities has resulted in approximately 3,400 tonnes of recyclables being accepted in 2014.

As a measure to counteract illegal and indiscriminate dumping at these sites, the Council has provided the "adopt a bring bank" to 35 Community Groups. This involves the local community helping to police the Bring Bank site to limit the illegal dumping and help enhance the site. The Environment Section pays an annual contribution to the local community and provides a 240L wheelie bin and collection credit for the bins.

In addition, a provision has been made to enhance and provide permanent security cameras to prevent illegal dumping. The Council has also rolled out a covert roaming camera which is monitoring known dumping areas associated with our Bring Bank Network.

The cost effectiveness of these sites will be monitored on a continuous basis throughout 2015 to ensure value for money. The allocation provided covers the cost of servicing and maintaining the various locations throughout the county.

Service Support Costs (E0299)

€255,356

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €115,124 include salaries of €98,121 insurance costs of €13,298 and other associated office costs.

Provision of Waste Collection Services (E04)

The following provisions in this area relate to the provision of the refuse collection service in the former Killarney Town Council area.

Recycling Waste Collection Services (E0401)

€64,000

(Operations, Health & Safety)

The proposed allocation includes €35,134 for wages costs, €3,000 for Woodlands Depot overheads and miscellaneous staff expenses and €25,836 for recycling costs.

Organic Waste Collection Services (E0402) **€78,000**
(Operations, Health & Safety)

The proposed allocation includes €30,771 for wages costs, €2,000 for Woodlands Depot overheads and €45,229 for disposal costs.

Residual Waste Collection Services (E0403) **€189,000**
(Operations, Health & Safety)

The proposed allocation includes €53,589 for wages costs, €2,000 for Woodlands Depot overheads and miscellaneous staff expenses and €132,589 for disposal costs.

Commercial Waste Collection Services (E0404) **€73,000**
(Operations, Health & Safety)

The proposed allocation includes €24,617 for wages costs, €1,000 for Woodlands Depot overheads and €47,383 for disposal costs.

Other Costs Waste Collection (E0407) **€57,000**
(Operations, Health & Safety)

The proposed allocation includes the costs of vehicle repairs, tyres, fuel, commission on refuse charges received through local shops, and annual maintenance charges on the AMCS refuse system.

Service Support costs (E0499) **€176,361**
(Operations, Health & Safety)

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €99,090 include salaries and wages of €87,211.

Litter Management (E05)

Litter Warden Service (E0501) **€217,000**
(Operations, Health & Safety)

Kerry County Council employs three full-time Litter Wardens county-wide on a permanent basis and assistance is also provided on a part-time basis by the Traffic/Litter Wardens in the towns of Dingle, Caherciveen, Castleisland, Killorglin, Killamey, Kenmare and Listowel.

During 2014, covert CCTV cameras at litter black spots continue to be used in an attempt to identify offenders and act as a deterrent against unauthorised dumping.

Statistics relating to Enforcement Activity:

| Year | No. of cases of illegal dumping investigated | No. of successful prosecutions | No. of Penalty Notices (on-the-spot fines issued) |
|------|--|--------------------------------|---|
| 2014 | 437 | 0 | 50 |
| 2013 | 419 | 1 | 75 |
| 2012 | 380 | 2 | 57 |

Litter Control Initiatives (E0502)

€80,000

(Sustainable Communities / Quality of Life)

This figure provides for Litter Control Initiatives incorporating Awareness Programmes promoted through the local media, schools, Tidy Town Committees and Community groups. Provision is included to support the following proposed initiatives to be implemented during the year. Initiatives carried out in this area are outlined at E0503 below. In 2015, a sum of €20,000 is being brought into the Revenue Account from Capital to support a county cleanup initiative.

Environmental Awareness Services (E0503)

€115,000

(Sustainable Communities / Quality of Life)

This area provides for the broad range of initiatives including issues on waste management, energy conservation, water protection and other issues related to sustainable living. These services also include raising awareness of sustainable living and community resilience. It also includes details of how Climate Change is impacting on the county. In previous years the Council approved making provision for environmental awareness initiatives. In 2015, a sum of €67,500 is being brought into the Revenue Account from Capital to support anti-littering and Environmental Awareness initiatives.

There is an increasing demand on the environmental protection programme, to keep the public informed of the relevant issues and how they can play a role in improving their local environmental quality. This also applies to businesses and schools who are encouraged to take a personal responsibility for their environmental impact.

The following is a summary of work in this area:

- Local Authority Prevention Demonstration Network (LAPN) in Killarney & Ballyheigue. This project was undertaken with the Local Authorities in Clare & Wexford and looked at reducing food waste in the accommodation sector.
- LAPN is also involved in promoting environmental initiatives at a number of festivals in Kerry. During 2014, we had an input at the Rose of Tralee, Charlie Chaplin Festival, Féile na mBláth, Dingle Food Festival, Flavour of Killorglin and the Listowel Food Festival.

- Home Composting demonstrations were held in 2014 throughout the county. Some were held in conjunction with Tidy Town Events, others at various events.
- Kerry County Council participated in the IBEC sponsored 'Bin it your Way' campaign, which highlights the problems caused by the incorrect disposal of chewing gum.



- The Council worked closely with the committee of Entente Florale in their successful participation in the event.

- Community Presentations. These are held on request and members of the community are provided with information on waste, energy and water.
- The Council currently have 123 Green Flag Awards for both Primary & Secondary Schools and hope to increase this number during 2015. There are 62 schools that renewed their flags on Water Conservation, Energy Conservation, Travel and Biodiversity and Global citizenship.
- Blue Flag Beaches & Green Coast Award Schemes. Twelve Blue Flags were renewed along with the single Green Coast award for Béal Bán, Ballyferriter. The Council organised at least 5 environmental activities on each of the Blue Flag Beaches each year. These range from clean ups to marine workshops etc.
- Promotion of Targets as laid out in the Regional Waste Plan.
- Public Open Days / Seminars on Environmental Issues. These are mainly held through the Transition Town movement in Tralee and Dingle. The former hold monthly meetings and the latter have meetings on a quarterly basis. This initiative involves all aspects of environmental awareness such as food, transport, energy, waste, water and sustainable tourism. In addition, the Council ran a series of six workshops in Beaufort and Dingle on community Resilience.
- Media Work including a weekly column on environmental issues in the "The Kerryman" newspaper, along with regular features on Radio Kerry and Radio na Gaeltachta.
- Providing information on Climate Change and Carbon Foot printing for individuals and communities.
- Funding 55 communities through the Agenda 21 Environmental Partnership fund.

- The Council will maintain 'Adopt a Road' programme during 2015. Each community group gets €500 along with bags, gloves, pickers etc and an arrangement is made to have the bagged litter collected.
- The Spring Clean Up of the county in 2014 was the largest to date, in particular the County Clean Up day on April 12th which saw over 2000 volunteers countywide.
- Working with Local Communities to maintain Bring Bank Sites in Kerry. Currently, the Council have 99 Bring Bank sites and we are cooperating with 35 communities in the Adopt a Bring Bank Scheme. This scheme works along the lines of the 'Adopt a Road' project.
- The first of the Preferred Walking Routes for dog owners was developed in Dingle town during 2013. This has now been extended and there are facilities for dog owners in Listowel, Beaufort, Ballybunion, Killorglin and at all blue Flag beaches. The necessary signage, poop scoop dispensers have been installed on the route.
- The Council continued to work closely with Tidy Town groups during 2014, through seminars and site visits by a number of experts dealing with various aspects of the national competition.

Service Support Costs (E0599)

€191,103

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €67,690 include salaries of €52,139 and legal costs of €10,337 and other associated office costs.

Street Cleaning (E06)

Contribution to Street Cleaning Service (E0601)

€2,139,000

(Operations, Health & Safety)

This provision is for the operation of the street cleaning service in various towns throughout the county. A total of €1.2m is in respect of salaries/wages. Other costs include waste disposal charges, repairs and maintenance of vehicles, diesel, cleansing materials and insurance.

This amount is a significant provision from our own resources each year. Both Killarney and Tralee have consistently achieved IBAL "litter free" status over the past number of years, and have succeeded in retaining the classification of "Cleaner than European Norms". Extensive street cleaning programmes have assisted in achieving these results, as has the very significant voluntary work of local communities.

The Council will continue to promote its environmental awareness initiatives to inform the public of their role in improving the appearance of their local communities.

Provision & Improvement of Litter Bins (E0602) **€15,000**
(Sustainable Communities)

This provides a contribution towards the provision and maintenance of street Litter Bins that may be required around the county. In 2015, a sum of €5,000 is being brought into the Revenue Account from Capital to support this area.

Service Support Costs (E0699) **€359,204**

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €114,441 include salaries of €95,356 and insurance costs of €7,600 and other associated office costs.

Waste Regulations, Monitoring and Enforcement (E07)

Under the Waste Management Acts, and associated statutory instruments, Kerry County Council has responsibility for the enforcement and regulation of a broad range of waste-related activities in the county.

Monitoring of Waste Regs (including Private Landfills) (E0701) **€226,000**
(Sustainable Communities / Quality of Life)

The allocation provides for continued activity in this work area. Kerry County Council currently has responsibility for monitoring 34 waste facility permits and 10 certificates of registration operated by a variety of waste management companies in the county. The facilities in question process a range of waste types, including household and commercial waste, inert and other construction and demolition wastes, end-of-life vehicles etc. Work in 2015 will continue to include the processing of permit applications, extensive monitoring of permitted facilities, inter-agency enforcement actions in conjunction with an Garda Síochána, the national TFS Office and other state agencies. Since 2012 the National Waste Collection Permit Office (NWCPO) in Offaly has taken over processing of waste collection permits. Kerry County Council, however, continues to be responsible for the regulation of these permits. The allocation also includes the costs of work done by the Council Laboratory in water sampling at North Kerry Landfill and transfer stations as part of the EPA licensing requirement.

Enforcement of Waste Regulations (E0702) **€132,000**
(Sustainable Communities / Quality of Life)

The allocation allows for continued activity in the waste enforcement area in 2015. The waste enforcement team responds to and investigates reports from members of the public and state agencies, regarding unauthorised waste activity in the County such as illegal dumping and unauthorised waste collection. This important work will continue in 2015. In addition, the team also has responsibility for implementing a variety of other waste-related legislation, particularly in the area of “producer responsibility initiatives.”

Service Support Costs (E0799)**€171,983**

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €46,462 include salaries of €13,357, legal costs of €30,777 and other associated office costs.

Waste Management Planning (E08)**Waste Management Plan (E0801)****€42,000**

(Sustainable Communities / Quality of Life)

This allocation refers to the sum which the Council contributes to the management and administration of the new Southern Waste Region Management Office. The new region comprises the Counties of Kerry, Clare Cork, Limerick, Tipperary, Waterford, Wexford Kilkenny and Carlow. Kerry's contribution is 9.4% of the overall budget of the office.

The lead authorities for the new region are Limerick and Tipperary.

The Regional Waste Management Office (RWMO), which has a full-time staff of six, carries out a range of important functions on behalf of the local authorities within this region, including:

- Overseeing the development, review and implementation of the waste management plan for the region.
- Verifying and reviewing waste collection data submitted in accordance with the Annual Environmental Returns obligations by permitted waste collectors active in County Kerry (Note: processing of waste collection permit applications has now been centralised to the National Waste Collection Permit Office, however, verification and review of AER data, which is a considerable body of work, will still be carried out by the RWMO).
- Provision of expert knowledge and support on waste minimisation initiatives.
- Provision of expert advice on waste-related technology issues.

The Draft Southern Waste Management Plan policy objectives and targets have been developed over the last 9 months with a strategic vision to rethink our approach to managing wastes, including viewing our waste streams as valuable material resources that can contribute to a healthier environment and sustainable commercial opportunities.

The Draft Plans will be published on the 18th November 2014 and a further 2-months public consultation phase will follow. Written submissions will be accepted until 23rd January 2015.

Service and Maintenance of Burial Grounds (E09)

Operation and Maintenance of Burial Grounds (E0901)

€786,782

(Sustainable Communities / Quality of Life)

The main provisions of this allocation are:

| | € |
|--|---------|
| General Maintenance / Other Overheads | 134,804 |
| Registrars' and Caretakers' Wages | 374,440 |
| Contributions to Community Organisations | 47,800 |
| Salaries and Travelling Expenses | 70,490 |
| Fees for Surveys/Consultants | 1,500 |
| Loan charges | 156,248 |
| Training | 1,500 |

Community Organisations have continued to undertake excellent maintenance works in an increasing number of graveyards throughout the county and the Council is highly appreciative of their support and assistance. This co-operation and the close working arrangement with such groups builds and strengthens the on the Council's relationships with local communities.

The Council is currently working with approximately 60 community groups, and also makes financial contributions to 40 of these organisations in recognition of their voluntary work in burial grounds. These contributions are based on the submission of programmes of work and are subject to the approval of the Sustainable Communities and Quality of Life Directorate. Provision is made in the 2015 Budget for continued support to community groups, in recognition of their ongoing involvement and valuable assistance.

Kerry County Council has now taken on the responsibility for the maintenance and operation of the Burial Grounds previously operated by the Town Councils, and this is reflected in the budgetary changes for 2015. There are currently 150 burial grounds in the county, including the new Cromane Burial Ground which was completed in 2014.

Ninety two of Kerry's burial grounds are classed as Archaeological Sites and are protected by the National Monuments Act. Following consultation in 2010 with the County Archaeologist, the structural conditions of many of the tombs, mausoleums and underground vaults in graveyards were addressed. Many of these structures were open or in a state of complete collapse, which, coupled with general overgrowth, made it difficult to walk safely in some burial grounds. A programme of sealing and basic repairs to tombs was put in place. To-date, structures have been sealed and repaired in over 30 graveyards. Also, following consultation with the County Archaeologist, a review of all the church ruins in Kerry concluded that overgrowth of ivy, trees and other plants on and through the walls would pose a significant problem if allowed to continue unchecked. A programme of cutting back / trimming of dense plant and ivy growth on the ruins was commenced. This allows the growth to continue to support the ruins, but decreases the risk of collapse from

weight or strong winds. To date, clearance works have taken place and overgrowth on ruins has been trimmed and treated (where appropriate) in excess of 40 burial grounds.

Burial Grounds Capital Works

This provision covers the cost of borrowings incurred in respect of the improvement of existing burial grounds and also the provision and development of new graveyards throughout the County. Progress has been made on the following developments:

- The new Cromane Burial Ground was constructed during 2014, a Caretaker/Registrar has been appointed and this Burial Ground is now fully operational.
- Construction of an extension to the Burial Ground at Abbey Island, Derrynane is ongoing and it is anticipated that this will be completed and fully operational in 2015.
- Construction of the extension to Inch Burial Ground is ongoing and this will be complete and fully operational in the 4th quarter of 2014.
- The part 8 planning process and land transfer are now complete for the extension to Fionn Trá Burial Ground. It is anticipated that work will progress on this extension during 2015
- The part 8 Planning process for extensions to Causeway and Old Kilcummin Burial Grounds are ongoing and it is anticipated that these will be constructed during 2015
- The part 8 planning process has commenced for a new Burial Ground for Lixnaw.
- The Council has carried out significant works at a number of burial grounds as part of an ongoing Improvement Programme. This includes the provision of paths and headstone plinths, and improvements to entrances, gates, walls, drainage etc. Capital improvements were carried out in 2014 at Killaha, Rahealy, Kilmoyley, Ardfert and New Cemetery Killarney Burial Grounds. Works of a similar nature will continue in 2015
- The storms of early 2014 caused damage to the Burial Grounds throughout the County. Walls and trees were blown down and Footpaths and access Roads were uprooted. The cost of these repairs came to approximately €25,000. Repairs were carried out at Killowen, Rahealy, Kilmore, Kilshannig, Abbey Island, Baile an Sceilg, and Annagh Burial Grounds.
- Development of new grave spaces in Rath graveyard will continue as required.

Service Support Costs (E0999)**€247,741**

This allocation includes direct costs which relate to the service and indirect costs, which represent the share-out of the Central Management Charge. The direct costs of €87,494 include salaries of €80,790 and travel costs of €4,900.

Safety of Structures and Places (E10)**Operation Costs Civil Defence (E1001)****€204,240**

(Sustainable Communities / Quality of Life)

The allocation in the Draft Budget is in respect of salaries, equipment, travel, rent, energy and miscellaneous costs for Civil Defence. In previous years, the Council approved putting provisions aside for operation costs of Civil Defence. In 2015, a sum of €15,000 is being brought into the Revenue Account from Capital to support this area.

The goal of Civil Defence is: "To promote, develop and maintain Civil Defence as an effective volunteer based professional organisation providing emergency response and community support services".

The following is a summary of the key activities of 2014:

- First Aid and Ambulance activity at major sporting functions, including Listowel Races, Dingle Marathon, Rallies, Puck Fair, the Festival of Kerry and the Ring of Kerry Charity Cycle and Cycle Against Suicide Events.
- Covered 77 different Events in the County in 2014.
- Trained and qualified two Swiftwater Responders in the Auxiliary Fire Service.
- Trained four members in a Decontamination course in Killarney by the HSE Emergency Planning Office – South.
- The establishment of a new base to house Civil Defence Fleet of vehicles.
- Kerry Civil Defence provided an Emergency Medical Technician for the Home to Rome Charity Event for the Donal Walsh Foundation.

The following are some of the activities proposed for 2015

- Organise the Civil Defence Regional competition which is to be held in Kerry for 2015.
- Provision of two Advance Driving Instructors for the purpose of improving driving standards within the organisation.
- Provision of two Swiftwater Technicians for the purpose to introduce Water Awareness into the organisation.
- Assist the Local Authority in providing courses for their staff (Occupational First Aid and Defibrillator training and First Aid Awareness).
- A new register of active volunteers.

Dangerous Buildings (E1002)**€8,000***(Operations, Health & Safety)*

This provision is to allow the Council to carry out emergency works during the year on structures which are deemed to pose an immediate danger to public safety or where the owner is not readily identifiable.

Generally, work necessary to make buildings safe is the responsibility of the owner and would be carried out on foot of a Statutory Notice issued by the Council. Where such works are required to be carried out by the Council, the costs may be recovered from the owner of the property.

Enforcement of the relevant legislation with regard to dangerous structures is the responsibility of the Operations Directorate.

Emergency Planning (E1003)**€64,000***(Sustainable Communities / Quality of Life)*

The Inter Agency Emergency Management Office is an initiative supported by the five principal Response Agencies in the Ireland South Emergency Management Region namely the HSE South, An Garda Síochána (Cork & Kerry Divisions), Cork County Council, Cork City Council and Kerry County Council.

The HSE South manages the pay and non-pay expenditure and the income of the office and recoups the apportioned costs from this Council and the other Agencies. The Emergency Planning allocation includes the Council's estimated contribution of €20,000 to the HSE South in 2015.

The Emergency Planning allocation also includes a portion of the salary of one of our senior Fire Officers engaged in this area. In 2015, a sum of €15,000 is being brought into the Revenue Account from Capital to support this area.

Derelict Sites (E1004)**€77,000***(Operations, Health & Safety)*

The Derelict Sites Act 1990 places a general duty on local authorities "to take all reasonable steps (including the exercise of any appropriate statutory powers) to ensure that any land situated in their functional area does not become or continue to be a derelict site".

Enforcement of the relevant legislation with regard to derelict sites in the towns and villages of the county is the responsibility of the Operations Directorate. The budget allocated covers the staff related to the enforcement of legislation with regard to Derelict Sites and Dangerous Structures.

In 2014, dereliction in towns and villages along the main tourist routes and some of the larger towns was the focus of attention. In general, site owners were co-operative and completed required works when requested.

The table below details the statutory measures utilised in 2014 under the Derelict Sites Legislation.

| 2014 Action | Total |
|---|--------------|
| Section 8 notices issued | 34 |
| Section 11 notices issued | 2 |
| Levies demanded | 19 |
| Derelict Sites removed from Register | 18 |
| No. of sites on register at end of 2014 | 97 |

The current economic climate poses a challenge for the management of derelict sites. The continuing assistance of community based and voluntary groups will play an increasingly essential part in the management of dereliction at a local level.

Footnote

Section 8 Notice – advises owner that property will be entered on register if dereliction is not addressed.

Section 11 notice – informs owner that property is being entered on register unless certain specified minimum works are carried out within a specified timescale.

Levies – imposed on owners of derelict sites in “urban areas” who fail to comply with requirements of Section 11 notice.

Water Safety Operation (E1005)

€318,000

(Sustainable Communities / Quality of Life)

The allocation includes salaries, travel, equipment, refurbishment of lifeguard stations and other costs associated with this programme. The Council will continue to provide a Lifeguard Service in 2015 on the following beaches: Ballybunion, Ballyheigue, Banna, Fenit, Maharees, Ventry, Inch, Rossbeigh, White Strand, Ballinskelligs and Derrynane.

In 2015, a sum of €10,000 is being brought into the Revenue Account from Capital to support this area.

Voluntary Rescue Services at Ballybunion, Ballinskelligs, Ballyheigue, Banna, Cashen, Derrynane and Killarney, together with Irish Water Safety and R.N.L.I., will again receive financial support in 2015.

Service Support Costs (E1099)**€171,699**

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €5,158 relates to salaries.

Operation of Fire Service (E11)

The following is a summary of number of incidents responded to over the past 4 years:

The estimated cost of providing an efficient and effective Fire and Emergency Service for the county for the year 2015 amounts to €5,281,046.

The Council operates ten fully equipped stations with fire-fighters on 24 hour call-out in the following towns: Tralee, Killarney, Listowel, Castleisland, Caherciveen, Dingle, Ballybunion, Kenmare, Killorglin and Sneem. A total of 105 Retained Fire-fighters together with 3 Wholetime Fire-fighters are employed by the Council.

The Fire Service has responded to 772 incidents up to the end of September 2014. Road Traffic Collisions, Gorse Fires and Chimney Fires are the major incident types requiring brigade mobilisation.

There has been a decrease in the number of incidents in 2014 when compared to the same period in 2013.

Fire Services Investment Programme

It is the Council's policy to provide modern quality Fire Station Accommodation throughout the county. All new stations are being equipped with modern facilities incorporating up-to-date equipment and facilities for fire-fighters and state of the art communication systems.

Upgrading Existing Fleet

Since the DOECLG Fire Appliance Allocation 2011, no further sanction has been received from the Department for the procurement of any additional fleet. However, the Council continues to endeavour to upgrade the existing vehicles through the purchase of Used Appliances from the UK to replace our older vehicles.

Operation of Fire Brigade Service (E1101)**€4,468,000***(Sustainable Communities / Quality of Life)*

The operation of the Fire Brigade Service is estimated to cost €4,468,000 for 2015. The provisions in this allocation are in respect of the following:-

| | € |
|--|------------------|
| Salaries / Wages / Allowances | 2,164,116 |
| Fire Fees | 1,075,000 |
| Purchase of Equipment / Materials | 215,750 |
| Plant / Equipment Repair & Maintenance | 142,550.00 |
| Insurance | 80,045 |
| Contributions – Mid West Mobilisation | 266,647 |
| Energy / Heating Fuel | 145,000 |
| Gratuities | 100,000 |
| Rates / Rent / Cleaning / Security | 79,243 |
| Agency - Payments to other Fire Services | 20,000 |
| Travel & Subsistence | 35,224 |
| Training / Welfare | 14,000 |
| IT / Communications Expenses | 29,375 |
| Printing & Office Costs | 18,050 |
| Irrecoverable Charges | 83,000 |
| TOTAL | 4,468,000 |

This allocation covers nationally agreed wage rates, Health and Safety requirements relating to medicals, equipment, protective clothing, meals for fire-fighters and travelling expenses.

Kerry Fire Services Department's contribution to the Munster Regional Communication Centre in 2015 is also included here at a cost of €266,647. The Munster Regional Communications Centre hosted by Limerick City & County Council is responsible for emergency call-taking and mobilisation services for the 7 Local Authority Fire Services within the Munster region. Limerick City & County Council also acts as the contracting authority on behalf of the participating authorities for this service. The Munster Regional Communication System helps to ensure an appropriate co-ordinated response to incidents at a reasonable cost.

The allocation also caters for the repair and maintenance of our building stock, purchase of crash rescue equipment, breathing apparatus equipment, miscellaneous and general equipment, repair and maintenance of vehicles and plant, insurance cover, rents, rates and energy requirements for the Fire Stations. In previous years, the Council approved putting provisions aside for the payment of firefighters' gratuities. In 2015, a sum of €100,000 is being brought into the Revenue Account from Capital to fund Fire Fighters' gratuities.

Fire Services Training (E1103)**€494,000***(Sustainable Communities / Quality of Life)*

This allocation provides for ongoing weekly drill training and specialist training courses provided to our 105 Retained and 3 Wholetime firefighters to ensure that their levels of fire-fighting expertise are maintained to the appropriate standards for Health and Safety requirements. It also provides for the training of new recruits to the Fire Service and the provision of ongoing Refresher Training Courses for existing firefighters. In previous years, the Council approved putting provisions aside for ongoing specialist training / safety programme in the fire service. In 2015, the sum of €25,000 is being brought into the Revenue Account from Capital to support this allocation.

Service Support Costs (E1199)**€19,046**

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €34,421 includes salary costs of €15,378 and insurance costs of €19,043 and other associated office costs.

Fire Prevention (E12)**Fire Safety Control Cert Costs (E1201)****€231,000***(Sustainable Communities / Quality of Life)*

In the period 1st January 2014 to 30th September 2014 a total of 88 Fire Safety Certificate Applications for the construction, material alteration or change of use of buildings were received. In total, 83 Fire Safety Certificates have been granted during this period, following assessment of technical reports and detailed drawings.

Applications vary in size and nature of developments. This allocation covers staff costs and office expenses associated with this area.

Fire Prevention and Education (E1202)**€188,000***(Sustainable Communities / Quality of Life)*

Kerry Fire Service continues to implement the Fire Service Change Programme which incorporates an education programme for Fire Prevention and Education of the public.

As part of this programme the Fire Services Department in co-operation with the Community Services Department arranges for the procurement, distribution and installation of smoke alarms in the homes of vulnerable members of the community throughout the county, free of charge. The purchase of these alarms are funded by the DOECLG under the Community Smoke Alarm Scheme 2014.

The Primary Schools Fire Safety Programme targeted at children between the ages of 8 and 9 years of age continues to be rolled out by Kerry Fire Service Personnel.

Kerry County Fire Service also facilitates the organisation and delivery of Fire Safety in Hotels by means of periodic seminars.

Inspection/Monitoring of Commercial Facilities (E1203) **€78,000**
(Sustainable Communities / Quality of Life)

An important part of the Council's duties as a Fire Authority is fire prevention, including the inspection of premises where members of the public congregate for work or recreation. During the past year premises such as Public Houses, Hotels, Hostels, Guesthouses, Dance Halls, Amusement Arcades, Hospitals and Factories continued to be inspected.

Assessments are also carried out on planning applications received for the alteration or extension of existing premises. Generally speaking, people responded positively to directions and advice given by staff of the Fire Section. Fire Officers also attend licensing courts in relation to renewal of Dance Licences, Liquor Licences, Gaming Licences, etc. This allocation covers staff costs and associated office expenses.

Service Support Costs (E1299) **€157,484**

This allocation relates to Indirect costs, which represent the share-out of the Central Management Charge.

Water Quality, Air and Noise Pollution (E13)

Water Quality Management (E1301) **€643,000**
(Sustainable Communities / Quality of Life)

The Council carries out a broad range of activities in this area, including the following:-

- Extensive water quality monitoring.
- Enforcement and implementation of a broad range of water quality legislation.
- Provision of oil pollution response.
- Enforcement and implementation of the Air Pollution Act.

The allocation for 2015 will provide for continued activity in a range of areas in the coming year. In 2015, a sum of €71,500 is being brought into the Revenue Account from Capital to part fund water quality management. Activity in these areas include:-

- Monitoring of water quality throughout the county in accordance with the requirements of the EU Water Framework Directive;
- Implementation of the River Basin Management Plans for both the South Western and Shannon River Basin Districts;
- Enforcement and implementation of a variety of water quality related legislation, including the Water Pollution Acts, the Nitrates Regulations and the Surface Water and Groundwater Quality Regulations;
- Maintenance of the Council's oil pollution response capacity, through the provision of replacement equipment and staff training.

Formal implementation of the River Basin Management Plans for both the South Western and Shannon River Basin Districts commenced in 2011. In keeping with the requirements of the River Basin Management Plans, inspection activities in 2014 continued to focus primarily on the protection of drinking water source catchments and designated shellfish waters catchments within the county, and additional work will be carried out in this area in 2015.

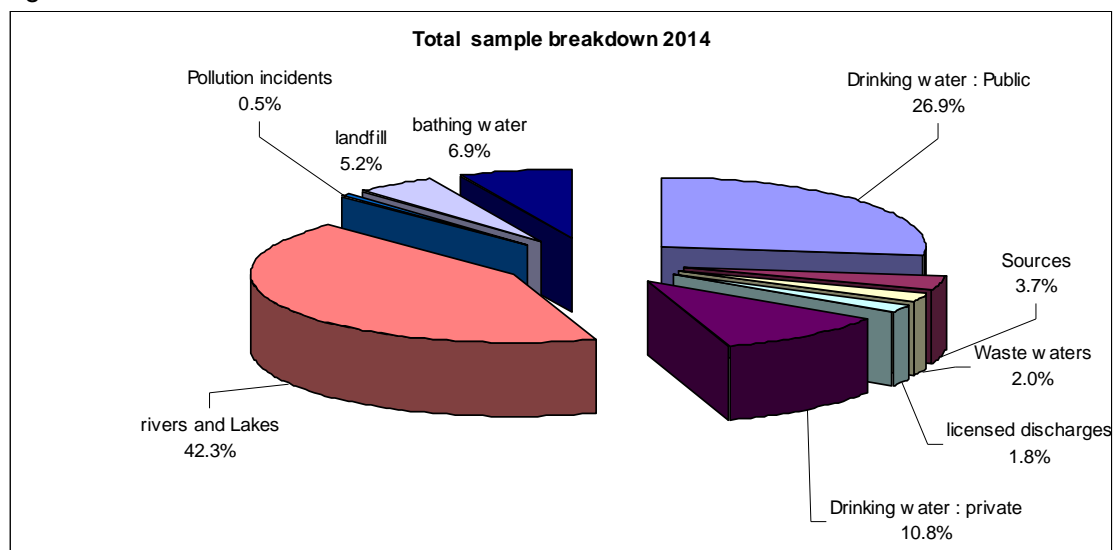
The current Domestic Wastewater Treatment Systems National Inspection Plan requires Kerry County Council to carry out a minimum of 57 inspections of such systems annually. These inspections commenced in December 2013 and have continued in 2014. This allocation will provide for the costs involved in carrying out these inspections in 2015. In 2015, a sum of €103,700 is being brought into the Revenue Account from Capital to fund salaries and associated costs in respect of the registration and inspection of domestic wastewater treatment systems (including septic tanks).

In addition to the works outlined above, the water quality team also responds to and investigates reports from members of the public and state agencies, regarding water pollution incidents in the County.

Operation of the Council Laboratory

The Draft Budget allocation for Laboratory costs is included in E0701 and E1301 above and the portion applicable to Water Services is included in the Annual Service Agreement with Irish Water.

Fig 1



In 2014, the laboratory will process 5,000 samples involving a total of at least 70,000 tests.

The breakdown in activity is as shown in Fig 1 and accurately reflects the primacy of samples for a rural county with significant emphasis on tourism such as Kerry. Thus the high number of drinking water samples (37.7% of all activity) reflects a high number of

different water supplies in the county. Public supplies account for 26.9% activity, which from January 2014 are being managed by the Council for Irish Water.

Up to 160 different supplies serving populations greater than 50 persons are analysed regularly based on population.

The high number of river and lake tests (42.3%) is also a testament to geographic position and relative abundance of rivers and lakes in Kerry. Conversely the low level of activity for Licensed discharges (industrial premises) i.e. 1.8% reflects the relatively low level of industrial activity relative to other counties.

Introduction of new Laboratory Information Management System (L.I.M.S.)

In order to improve the reporting efficiency of the laboratory, a new Laboratory information management system (LABWARE) has been put in place and commissioned in July 2014. This will greatly modernise how we record and report data and will save significant amounts of staff time in this area. This saving in staff resources will be utilised to fulfil more necessary tasks such as increasing demands in areas of monitoring licensed discharges etc. The system will also greatly assist us in achieving, expanding and maintaining accreditation and serve as a platform to firmly launch the Council's Laboratory on a commercial footing, which will allow for the generation of additional income in this area.

Laboratory Accreditation

All laboratories supplying data to EPA and EU will have to be formally accredited to ISO 17025 standard by 2015. To this end, the Council's Laboratory formally commenced this process in 2013. A pre-assessment visit by auditors was undertaken in October 2014. The feedback from this visit was in general positive and indicated that the laboratory was on track to attain accreditation of significant parameters by July 2015.

In addition to the above, the following workload will need to be considered in 2015:

- New EPA licensing requirements for wastewater treatment plants will require at least 600 extra samples per year to be monitored. These came into force in 2013
- There is an increasing pressure on reporting requirements to EPA, particularly where exceedances of EU limits in drinking water arise.
- Increase in specialist monitoring for various parameters of public health interest e.g. Cryptosporidium in drinking water. These tests are relatively significantly more labour intensive and expensive than routine. A program involving at least 200 samples have been agreed with HSE and EPA.

The Draft Budget allocation for Laboratory costs is included in E0701 and E1301 above and the portion applicable to Water Services is included in the Annual Service Agreement with Irish Water.

Service Support Costs (E1399)

€255,456

This allocation relates to Indirect Costs, which represent the share-out of the Central Management Charge.

ENERGY CONSERVATION

The Energy Office is deployed over a number of services to promote energy conservation, monitor energy consumption, meet legislative requirements relating to energy reporting and ensure best value through the installation of energy efficient equipment, such as pumps, electric motors, lighting and heating systems. Funding for the Energy Office is provided from allocations in Housing, Water, Environment and Corporate Services Divisions.

The energy consumed by the Council in 2013 was 38,605MWh corresponding to €4.95M. This relates to Thermal, Transport and Electrical energy and represents an overall energy efficiency improvement of 16% relative to the 2006-2008 baseline period. The Council utilises renewable energy (wood pellet, wood chip, solar thermal, PV, heat pumps) high efficiency boilers and lighting and energy management practices to reduce expenditure and increase energy efficiencies.

Much progress has been made in this area in recent years. The work programme implemented during 2014 is presented below.

- Financial assistance is approved from SEAI under the Better Energy Communities scheme. Energy efficiency upgrades have been completed at Council facilities together with coordinated energy efficiency upgrades under the SEAI Better Energy Community scheme in local businesses and community centres.



- The Integrated Services Building in Tralee was officially opened in May 2014. This building has been connected to the existing wood chip fired district heating plant located at the nearby Tobar Naofa. Solar thermal collectors were installed at this building and it has been completed to exceed current air tightness standards.
- Electricity procurement was completed in October 2014 for supply of electricity to 186 Council connections utilising the Office of Government Procurement Framework. Prices achieved through the framework are 1.4% lower than those charged up to that point. Insulation upgrade and window and door replacement projects were completed at 200 Council houses in Tralee. Energy efficiency projects are completed in Council houses to address fuel poverty.
- Construction was completed on 5 new houses to BER A3 rating for the elderly at St Brendan's Park, Tralee incorporating solar panels, underfloor heating and high efficiency air to water heat pumps. This is part of the national job stimulus program.
- The Council has completed feasibility studies and has met with the DOECLG representatives in relation to the development of a large Wood Chip District Heating project in Tralee. Funding is currently sought from the National Energy Efficiency Fund to develop this project. This would serve to reduce energy costs for large users in the town, reduce CO₂ emissions and stimulate the local wood fuel sector.

As part of this project, the Council is participating as a partner on the Intelligent Energy Europe funded project entitled *SmartReFlex*. This project focuses on the use of renewable energy in district heating systems in European cities and towns. It has also provided access for the Council to expert district heating Danish partners. The Council has facilitated the placement of energy auditors under the Job Bridge scheme to quantify and assist in reducing energy consumption in the local authority and the SME sector.

- Annual local authority energy consumption was calculated for the years 2012 and 2013 and was submitted to SEAI in 2014 as required under the National Monitoring and Reporting system.
- The Council's Capital Infrastructure Section is progressing the replacement of public lighting with LED units in an ESCO project.
- The Council procured LPG through the Office of Government Procurement framework to avail of bulk rates. In addition, the Council is also participating in a national contract awarded for the supply of fuel for the supply of fuel for vehicles. Energy Performance Indicators are now also available for the Council's fleet, thus enabling individual vehicle efficiencies to be monitored.

Environmental Strategic Policy Committee

The Environment and Water Services Strategic Policy Committee met on two occasions during 2014. The following items relating to the Environmental Services work programme were considered by the SPC:

- Update on launch of the Kerry Energy Report.
- Update on the North Kerry Landfill Pilot Leachate Project.
- Update on Waste Management Policy & Issues – National, Regional & County.
- Update on Measures for the Control of Invasive Species.
- Update on Septic Tank Inspections.
- Beach Management Policy.
- Consider development policy for only native species of flowers, plants and trees to be planted in the county.
- Update on Surface water quality in the County.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2015-2017 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Recreation and Amenity

The objective of this Division is to 'Enhance the lives of the citizens of Kerry, through provision of leisure and recreational facilities and support to cultural and educational activities'.

Leisure Facilities Operations (F01)

Leisure Facilities Operations (F0101) **€506,000**
(Job Creation / Sustainable Economic Development)

The costs in this area relate to the Killarney Swimming Pool / Leisure Centre. The proposed allocation includes €267,548 Leisure Centre loan repayment charges, €45,172 in respect of administration and technical support salary costs, €3,175 staff and ICT expenses, €40,105 insurance costs and €150,000 towards the future costs of plant replacement and potential shortfall on income from the Leisure Centre operations.

Contribution to External Bodies Leisure Facilities (F0103) **€40,000**
(Job Creation / Sustainable Economic Development)

This allocation is provided in respect of financial support from the Council to Ballybunion swimming pool. This is in recognition of the importance of this facility in supporting the area and its business community and the need for an indoor leisure facility for those visiting this seaside destination. The allocation is contingent on the performance of the swimming pool in adhering to business plans submitted.

Service Support Costs (F0199) **€23,668**

This allocation relates to Indirect Costs, which represent the share-out of the Central Management Charge.

Operation of Library & Archival Service (F02)

Library Service Operations (F0201) **€2,277,000**
(Sustainable Communities / Quality of Life)

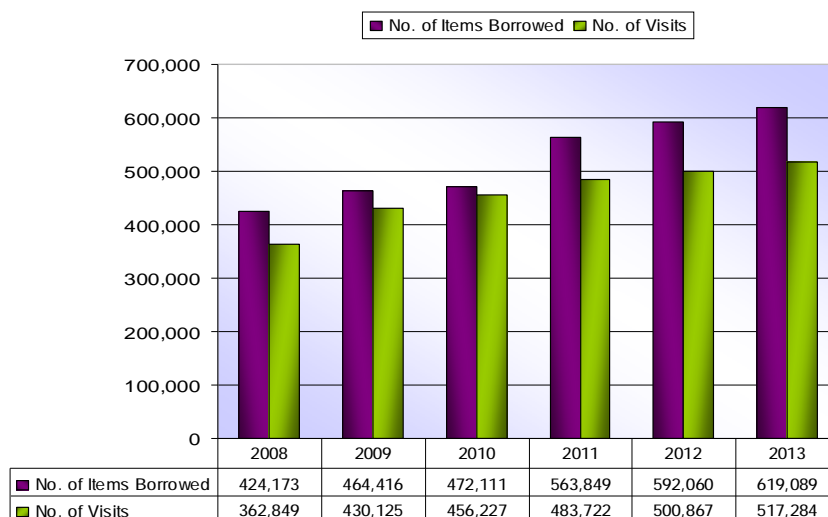
This allocation provides for staff and administration costs of the Library Service. Provision is also made for servicing of loans in respect of capital works which have been completed. Staff costs account for the major part of the operational budget. Normal services have been maintained for the most part despite a reduction in staffing resources due to retirements and the ongoing recruitment embargo.

Kerry Library operates nine full time branch libraries throughout the county - at Ballybunion, Caherciveen, Castleisland, An Daingean, Kenmare, Killarney, Killorglin, Listowel and Tralee. In addition, 2 Mobile Libraries serve 93 communities throughout rural and urban Kerry and a dedicated Local History and Archives section operates from Library Headquarters.



The increase in recent years of the core adult and children's book lending service continues and in 2013 the no. of items borrowed increased further to 619,089 items. Usage of other areas of the service is reflected in the 517,284 individual visits to the 11 service points. In 2014, statistics indicate a similar upward trend. By 30 September 2014, 488,883 items had been borrowed, 79% of the total figure for the previous year.

Number of Items Borrowed and Visits 2008 - 2013



Kerry Library works at many levels with communities throughout the county, ranging from the various Mobile Library stops to the provision of block loans and classroom novels to schools, working with community resource centres, open days, an exhibition and events programme, children's services, book club support and local history material.

The library website www.kerrylibrary.ie facilitates 24/7 access to the library catalogue and a range of online resources. A total of **58,272 free public internet sessions** were provided in 2013 and WiFi is available at all 9 branch libraries.

In order to provide an accessible and satisfactory service to the public, Kerry Library continues to provide extensive opening hours, including all day Saturday opening from 10a.m. to 5p.m. Although limited staffing resources cause ongoing difficulties, the Kerry library network was open to the public for a total of **20,550 hours** during 2013. The opening hours are outlined below.

| LIBRARY | OPENING HOURS | |
|--|--|--|
| Tralee Library | Monday, Wednesday, Friday, Saturday Tuesday, Thursday | 10am - 5pm 10am - 8pm |
| Listowel Library | Monday, Wednesday, Friday, Saturday Tuesday, Thursday | 10am - 5pm 10am - 8pm |
| Killorglin Library | Tuesday - Saturday | 10am - 5pm |
| Killarney Library | Monday, Wednesday, Friday, Saturday Tuesday, Thursday | 10am - 5pm 10am - 8pm |
| Kenmare Library | Tuesday - Saturday | 10am - 1:30pm & 2:30pm - 5pm |
| Leabharlann an Daingin | Monday - Saturday Thursday | 10am - 5.00pm 10am - 8pm |
| Castleisland Library | Tuesday - Saturday | 10am - 5pm |
| Caherciveen Library | Tuesday, Wednesday, Friday, Saturday Thursday | 10am - 1:30pm & 2:30pm - 5pm 10am - 1.30pm & 2.30pm - 8pm |
| Ballybunion Library Local History Section | Tuesday - Saturday Monday, Tuesday, Wednesday, Thursday, Friday, | 10am - 1:30pm & 2:30pm - 5pm 10am - 5pm |

Other work and activities carried out in 2014 include:

- Elements of 'Opportunities for All', the national Public Libraries Strategy 2013 - 2017 were initiated.
- A Reader Development initiative was put in place at each library involving library staff and library users to encourage better usage of the various book collections.
- Grant aid of €10,000 was made available from the Department of Children and Youth Affairs towards a Toys, Technology and Training project at Killarney and Castleisland Libraries for children with disabilities.
- The Classroom Novels Service for Primary Schools was developed further. It now extends to over 100 titles that are available free to classes for a 1 month loan period. A detailed printed catalogue and a short guide to the collection were published.
- The Children's Summer Reading challenge [Mythical Maze] and the annual Children's Book Festival [Stories are for Everyone / Is Linne Scéalta] were very successful.
- The library events programme highlights include the Dingle Library Summer Lecture series, the Daniel O'Connell Summer School and a range of events relating to World War 1.

- Enhanced technology facilitated live access by the Mobile Libraries to the library catalogue, library management system and online services.

Local History & Archives Service (F0202)
(Sustainable Communities / Quality of Life)

€82,000

This allocation represents salaries and associated office costs. Kerry Library continues to collect copies of each publication relating to Kerry. Copies are made available for lending and copies are also stored in the archives section. In addition, all current Kerry newspapers are collected each week, which are bound and made available to the public.

Work commenced during 2014 on listing some of the library collections relating to the 1916 period, including the Con Casey, Tom Sheehy and Charlie Daly papers. A major exhibition in May on World War 1 at Tralee Library was a great success.

Purchase of Books, CD's etc. (F0204)
(Sustainable Communities / Quality of Life)

€270,000

The nationally recommended figure for expenditure on stock is €3.77 per head of population. The Kerry spend in 2014 was €1.99. The total stock currently held at Kerry Library is 366,442 items. Kerry Library, at all times, seeks to achieve the best value for money, having regard to the available book fund. The Council has made a special effort again in 2015 to support this area, especially in view of the high public demand / participation in this service.

Service Support Costs (F0299)

€747,661

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €83,915 includes salary costs of €48,447 and insurance costs of €35,468.

Cost savings / Value for money

The Library has worked closely with the Council's Energy and Facilities Management Officers with a view to improving efficiencies. Each library is very aware of energy conservation, with a standard system set up for monitoring of individual library energy usage.

A revised library membership system came in to operation on 1 February 2014, one that intended to give better value to users. An annual fee of €5 replaced the previous pay per item borrowing system and this has been very favourably received. In addition, this has reduced staff time spent on each transaction. Each member may now borrow up to 8 books at any given time and also have access to library online sources [e.g. Newspapers online, Languages online, 19th & 20th century Parliamentary Papers, Origins.net, World Book and Encyclopaedia Britannica]. Exemptions still apply as previously for children under 18, adult literacy referrals, senior citizens and non nationals on direct provision. This also creates greater efficiencies in staff time and administration.

The introduction of a self service book check in and check out system at Tralee library has proved very successful, with 21% of all transactions being conducted in this manner.

The introduction of this service to other libraries and the mobile units is being considered.

An SMS texting service continues to remain in place for library customers, whereby they are alerted automatically by text as needs be. It is a fully automated service and as such has also the added benefit of saving staff time, which would previously have been spent making contact with borrowers via phone or by letter. This has resulted in savings in approximately €4,000 in communications costs in the full year 2013.

Outdoor Leisure Areas Operations (F03)

Kerry County Council maintains green open spaces in a large number of locations countywide. Among the amenities supported from this programme are town parks, river and canal walks, green areas, Ballyseedy Wood, long and short distance walking routes along the Kerry Way, Dingle/Daingean Uí Chúis Way, Beara Way and the North Kerry Walks, the maintenance and inspection of playgrounds and beach cleaning. This programme is funded totally from the Council's own resources.

Parks, Pitches and Open Spaces (F0301) *(Operations, Health & Safety)*

€1,679,000

Some of the works progressed by the Council in this area are:-

Amenity Areas

The maintenance of Amenity Areas throughout the county, though funded under this programme, is carried out by the Operations Area staff. The amount of work that can be accomplished with this level of funding is limited and services heretofore provided by the local authority may well now be required to be carried out by community groups and residents associations. The response of various organisations, community groups and residents associations in 2014 were very positive and it is important that this level of commitment is fostered.

Significant provision is made in this programme for the maintenance of green areas in Tralee, Killarney and Listowel. With the dissolution of the town councils and the amalgamation of services, the maintenance of these areas will be critically reviewed in 2015, to optimise the use of our own resources.

Kerry Walking Routes

Kerry's long and short distance walking routes, developed over the years, are supported financially under this programme.

Walks / Cycleways

The newly formed Capital Infrastructure Unit has taken over responsibility for the development of the Amenity Trails in the county. Work is ongoing on the continuation of the Tralee Fenit Line within the town of Tralee and the section between Rock Street and Edward Street should be completed and open to the public in early 2015.

National Cycle Network Programme funding from the Department of Transport, Tourism and Sport has been secured for the Glenbeigh to Renard Trail. Public consultation is ongoing on the sections between Glenbeigh and Cahersiveen. Work will start before the

end of 2014 on the construction of the trail between Cahersiveen and Renard. Upon completion the trail has the potential to be an iconic piece of tourism infrastructure in the county.

Work is also ongoing on the Lough Leane Loop Walk in Killarney with the design development works nearing completion. It is anticipated that the planning application for the project will be lodged with An Bord Pleanála in 2015.

Work is also ongoing on the development of the balance of the Tralee to Fenit Line and the North Kerry Line with detailed discussions under way with CIE on a possible transfer of ownership of the lines to Kerry County Council. It is hoped to take the Tralee to Fenit project to planning approval status in 2015.

In previous years, the council approved putting provisions aside towards outdoor leisure areas operations. In 2015, a sum of €135,000 is being brought into the Revenue Account from Capital to support this area.

Playgrounds (F0302)

€110,000

(Operations, Health & Safety)

This allocation provides for inspection costs and equipment replacement as well as insurance costs for playgrounds located throughout the county. The development of new playgrounds in association with local communities will continue to progress in 2015.

A new provision of €10,000 has been included to build up a fund for the replacement of playground equipment.

Beaches (F0303)

€366,000

(Operations, Health & Safety)

The cleaning and collection of litter on Blue Flag Beaches is a function that is carried out in each area by roads staff. Clean beaches are a basic requirement in a tourist county, not only to achieve Blue Flag status, but also to add to the enjoyment derived during the summer months. In order to provide a similar level of service as in previous years, this allocation has been provided for in the Draft Budget. Beach cleaning is an area which would benefit from assistance from local community groups.

Blue Flag Beaches

The provision made in the budget will allow for the continuation of the Blue Flag Programme in 2015. The provision also includes for the monitoring of lesser known beaches frequented by visitors. Kerry County Council retained 12 Blue Flags in 2014, with Ballybunion North regaining its Blue Flag again this year. Following restoration work that has been carried out in Rossbeigh during the summer, it is anticipated that the county will achieve 13 Blue Flags again in 2015.

Designated Bathing Waters

Additional Bathing Water Regulations were enacted in 2012. These have introduced the requirement to inform the public in advance of potential water pollution events on the designated beaches around County Kerry. The allocation provided in the budget will cover the costs of water sampling carried out by the Council's Laboratory.

Beach Bye-Laws

Kerry County Council also has responsibility for the regulation of a range of activities in the coastal area, through the beach Bye-Laws and other legal provisions. This allocation provides for the continuation of this activity in 2015.

Service Support Costs (F0399)

€586,693

This allocation relates to Direct and Indirect costs, which represent the share-out of the Central Management Charge. Direct Costs of €158,283 relate to salaries of €102,400 and insurance €41,882.

Community, Sport and Recreational Development (F04)

Community Grants (F0401)

€42,000

(Finance)

This allocation is in respect of a contribution towards Kerry Life Education Ltd towards health education and substance / alcohol abuse awareness programme across the entire county.

Recreational Development (F0404)

€95,000

(Sustainable Communities / Quality of Life)

Kerry Recreation & Sports Partnership (KRSP)/ Páirtíocht Spóirt & Áineasa Chiarraí

The allocation in the Draft Budget provides for salaries in this area. Kerry Recreation and Sports Partnership (KRSP) is funded on an annual basis, primarily by the Irish Sports Council.

The overall aim of KRSP is to increase participation levels in sport and physical activity in the county and to ensure that local resources are used to best effect. Increasing participation levels correlates with creating opportunities for people to be physically active through the delivery of targeted physical activity/sport based programmes.

Service Support costs (F0499)

€85,348

This allocation relates to Direct and Indirect costs, which represent the share-out of the Central Management Charge. Direct costs of €26,440 relate to salaries.

Operation of Arts Programme (F05)

Administration of Arts Programme (F0501 & F0502)

€291,000

(Sustainable Communities / Quality of Life)

Expenditure for 2015 focuses on corporate values of enhancing the lives of the citizens of Kerry, fostering our culture and adhering to the guiding principles of legislation under the Arts Act 2003, ie *stimulating public interest in the arts, promoting knowledge, appreciation and practice of the arts and improving standards of the arts.*

The economic climate poses huge challenges for the arts sector in Kerry. It must be recognised that arts and culture are one of Kerry's strongest assets; they enhance the attractiveness of the county locally, nationally and internationally. Our Arts Activity programme is supported by the Arts Council and other partner agencies to secure financial input and value for money.

The allocation includes a provision of €85,761 in respect of salaries and administration of the Arts Office. This allocation also provides for a sum of €52,000 in respect of administration of the Arts programme, eg Artists in Residence etc and a sum of €15,000 for Cultural Night. This area is co-funded by Arts Council's allocation.

As outlined above, the 2014 program delivery was co-sponsored by the Arts Council, with the Council providing matching funding to secure funds. During 2014, working in partnership, where possible, the main arts program included:

Artist in Residence Programme: The residency approach supports Artists and promotes active participation in the Arts. The Arts Office links with art centres, festivals, organisations, schools and community groups to develop programs in the selected art forms of literature, dance, music and film.

Sliabh Luachra Music Trail – Partnership project with Cork County Council and local partners to promote music and culture. Cultural tourism project www.sliabhluchra.ie

Kerry Screen commission – Promotion of Kerry as a location for film and provision of information and advice to location managers, directors, producers etc. The website www.kerryfilm.ie was also relaunched.

Kerry Music Education Partnership – Pilot initiatives to roll-out music education and partnering with Kerry Education Services and Training Board, The Institute of Technology Tralee, Kerry Diocesan Service and Ealaíon na Gaeltachta.

Art for the Young at Heart: Bealtaine Workshops and Screenings targeting older people were held in libraries around the county. The program offered artists the opportunity to work with older age people interested in the arts.

Kerry Film Festival - The Council are co-founders of this festival which continues to promote the county in terms of film screening, making and emerging film makers.

Culture Night 2014 – The Council and the Department of Arts, Heritage and the Gaeltacht supported Culture Night with 32 events countywide. Recorded numbers of 3,475 in attendance (not all events recorded numbers). This was Co-ordinated by the Arts Office. www.culturekerry.com

Arts database - Review and update and online information.

Kerry Youth Dance Theatre – support for showcasing work in Kerry and nationally.

During 2015, work and support will continue for arts activities. The Draft Budget 2015 also includes allocations in respect of the following:

- Contributions of €68,600 to the following voluntary groups: Siamsa Tíre, Tralee; Samhlaíocht/Kerry Film Festival, Tralee; St John's Theatre & Arts Centre; Tech Amergin, Waterville; Carnegie Arts Centre, Kenmare; Kerry Cultural Centre.
- A sum of €29,450 has been provided for the Arts Act Allocation, this is a statutory contribution by the Council under the Arts Act.
- A sum of €33,425 to support local miscellaneous grants to artists etc.
- In keeping with previous allocations to Killarney Town Council, a sum of €10,000 is included in respect of arts development in Killarney Municipal District area in accordance with the Kerry County Council Arts Plan.

Museums Operations (F0503)

€456,000

(Job Creation / Sustainable Economic Development)

This allocation is in respect of the operational costs of Kerry County Museum, including wages/salaries, materials, advertising, activities, cleaning, energy and other overheads. The museum has been to the forefront of Irish museums over the past number of years. In that period, it has attained 'museum of the year', developed both an outreach and in-house education programmes, developed new exhibitions and solidified its role in the heart of the community in Tralee and the wider geographical area. The museum will continue to be marketed at all Holiday shows along with the other visitor attractions in Tralee. The joint ticketing of the three attractions, the Kerry County Museum, Tralee Bay Wetlands and the Windmill will continue in 2015.

While there is a cost to the Council in supporting this area, the significant positive contribution to cultural, recreational and economic activity of the town is recognised in the provision for Budget 2015.

Service Support Costs (F0599)

€152,151

This allocation relates to Indirect costs, which represent the share-out of the Central Management Charge.

Community, Culture and Tourism Strategic Policy Committee

The Committee has met once to date and the following issues were considered:

- Presentation by MABS (Money Advice and Budgeting Service) on their work and the key economic issues MABS is encountering in Kerry.
- Commemoration of the 1916 Rising.
- Report on Kerry Cultural Diversity & Integration Strategy and update on the Migrant Forum.
- Updates on the Local Community Development Committee and alignment of Local Government and Local Development.
- Updates on the Library Service, tourism, Kerry Film and the Sliabh Luachra Music Trail.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2015-2017 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Agriculture, Education, Health and Welfare

The objective in this Division is 'To provide a variety of educational, regulatory and statutory functions which the Council is obliged to carry out.'

Land Drainage Costs (G01)

Maintenance of Land Drainage Areas (G0101)

€78,000

(Operations, Health & Safety)

This Budget allocation is required to ensure continued drainage of the three areas – Ardkeragh, Banna and Lough Gill. Failure to carry out ongoing maintenance of the drainage channels would see regular and severe flooding of local lands and infrastructure.

The drainage of the catchment depends on the tidal conditions at the mouth of the catchment, the weather and the intensity and the duration of storms in the locality. The intensity of weed growth in the channels due to climatic conditions also contributes to the difficulties experienced in maintaining drainage routes open. These conditions can vary from year to year.

This operation falls to the local authority as a result of the Arterial Drainage Act 1945 and will be with the local authority for the foreseeable future.

Service Support Costs (G0199)

€18,901

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €5,752 relate to salaries.

Operation and Maintenance of Piers and Harbours (G02)

Operation and Maintenance of Piers/Harbours (G0201)

€242,000

(Operations, Health & Safety)

The Council has responsibility for the operation of 59 piers and slipways located around the county. The allocation covers the routine maintenance works and energy costs associated with all the piers, provision of tourist moorings and aids to navigation, as well as communication costs associated with this programme. This allocation also provides for pay costs for the Harbour Constables.

Operation and Maintenance of Piers/Harbours, Fenit (G0203)

€861,000

(Job Creation / Sustainable Economic Development)

Kerry County Council has responsibility for the operation and promotion of Fenit Harbour. Major development of this facility is planned over the coming years. This will promote economic activity and assist with the operational costs and viability of Fenit Harbour into the future.

The allocation in this area is in respect of wages and salaries of the port staff and day to day maintenance associated with Fenit Pier. This budget also accounts for the maintenance of Fenit Marina and Fenit Lighthouse.

A grant of €1.5m was allocated by the Department for improvement works at Fenit as part of the takeover of the facility in late 2011. No allocation is envisaged for 2015 and any improvement works will have to be funded by Kerry County Council.

The tendering process for the proposed dredging of the harbour, which is expected to commence in 2015, is ongoing at present. The costs involved will be a capital expenditure item and funded from Revenue over a number of years. The sum of €100,000 is provided towards this cost in Budget 2015 as a multi-annual contribution.

Service Support Costs (G0299) **€198,752**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €29,239 relate to salaries.

Coastal Protection (G03)

Planned Protection of Coastal Regions (G0302) **€25,000**
(Operations, Health & Safety)

This funding is provided to cover the requirements that may arise for coastal protection works around the coastline. The Local Authority is required to cover 25% of the costs of any scheme co-funded by the State. No funding has to-date been received in respect of emergency work carried out at Inch in 2007. Any decision in relation to further coastal works, in the future, will be dependent on prior central government grant funding being specifically committed in writing.

Service Support Costs (G0399) **€6,085**

This allocation relates to Indirect costs, which represent the share-out of the Central Management Charge.

Veterinary Service (G04)

Cork County Council has been selected as the lead agency in the Southern Region for the Shared Veterinary Services initiative in this area. There have been ongoing discussions at national level with regard to the roll-out of the Shared Service and further progress is anticipated during 2015.

Provision of Veterinary Service (G0401) **€107,000**
(Sustainable Communities / Quality of Life)

This provides for Veterinary Services which includes the management and administration of the Service Contract with the Food Safety Authority of Ireland, dog and horse control, control of animal diseases and other miscellaneous matters.

Inspection of Abattoirs, etc (G0402)**€198,000***(Sustainable Communities / Quality of Life)*

The Council are required under the terms of the service contract with the Food Safety Authority to implement specific legislation in the premises under our supervision. Provision is made for the Temporary Veterinary Inspectors who provide ante and post-mortem inspections of all animals slaughtered in the 15 Council supervised abattoirs.

Provision is made for support salaries and general office expenses.

Operation of Dog Warden Service (G0404)**€149,000***(Sustainable Communities / Quality of Life)*

This provides for the implementation of the Control of Dogs Act, 1986 and associated Regulations. The allocation provides for four Dog Wardens including one Pound Keeper together with the operation of the dog pound and shelter. Under Dog Control we are constantly involved in the monitoring of Dog Licences and also dealing with complaints from members of the public in relation to Control of Dogs.

Other Animal Welfare Service (incl. Horse Control) (G0405)**€71,000***(Sustainable Communities / Quality of Life)*

The allocation for Horse Control provides for the control of horses. In the past we engaged the services of a private security firm to carry out certain functions on behalf of the Council. Following a review of this service, a decision was made that the majority of work in this area will be done in-house and the private security firm employed when required, on a fee per item basis. This has resulted in savings of approximately €20,000 to Kerry County Council.

This allocation also provides for controls relating to the diseases of animals. Provision is also made for the removal of carcasses and marine mammals.

The Tralee Horse Project continues to operate successfully and has become a model for other agencies throughout the country.

Service Support Costs (G0499)**€213,075**

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €93,655 relate to salaries.

Educational Support Services (G05)**Payment of Higher Education Grants (G0501)****€1,500,000***(Corporate Services)*

During 2015, the Council will administer approximately 200 Higher Education Grant awards. No new grants were processed in 2014 as this function has now been transferred to the City of Dublin VEC which has been chosen as the single awarding

authority for student grants going forward. Following Budget 2014, the current maximum maintenance grant payable for academic year 2014/2015 is €3,025. There has been no change announced in this area in the National Budget for 2015.

During 2014, 95% of ongoing students had their first grant instalment paid by early October. Kerry County Council has an excellent record in respect of paying student grants expeditiously where students submit all necessary documentation in a timely manner.

The amount paid out in grants is recouped in full from the Department of Education and Skills, except for approximately €20,000.

Administration Charges H.E.G. (G0502) **€73,000**
(Corporate Services)

This represents the salary cost to the Council for the administration of the Higher Education Grants Scheme, which cost is funded in full from the Council's own resources.

Based on a decreased level of activity in this area, staffing numbers have been reduced in the office and this is reflected in a reduced salaries figure.

Contribution to Education & Training Board (G0505) **€34,000**
(Corporate Services)

This is a statutory demand for an annual local contribution made on the Council under the Vocational Education Act, 1930 by the Committee of Kerry Education Service (County Kerry VEC) and the demand is based on the valuation of commercial property in the County.

School Meals – Tralee / Killarney (G0507) **€15,000**
(Corporate Services)

This allocation is 50% recoupable and is in respect of the costs of the School Meals Scheme.

Service Support Costs (G0599) **€41,031**

This allocation relates to Indirect Costs which represent the share-out of the Central Management Charges.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2015-2017 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Miscellaneous Services

The objective in this Division is 'To conduct the operations of the Council, which are of a trading or commercial nature and to provide such other services required or authorised by law.'

Administration of Rates (H03)

Administration of Rates Office (H0301)

€396,000

(Finance)

This is to cover the salaries of administration staff, office expenses and postage associated with the preparation and issue of rate demands in the Revenue Section. The provision also includes Valuation Office fees and a sum for any situations, which may arise, whereby rate payers are entitled to claim a refund of rates paid.

Debt Management Service Rates (H0302)

€164,000

(Finance)

Rates account for a significant portion of the Council's income with a Draft Budget figure for collection of €41.17m in 2015. This allocation is to cover the salaries of Staff Officers/Revenue Collection and other costs associated with the rate collection. Maintaining a satisfactory level of collection is proving very challenging in the current climate.

Refunds and Irrecoverable Rates (H0303)

€7,900,000

(Finance)

The allocation provided is in respect of irrecoverable rates in cases of vacant / disused properties or settlements negotiated with rate payers. The Council will continue to liaise with any rate payers that are experiencing financial difficulties. The Council, however, will continue to make every effort to pursue all collectable rates and outstanding arrears in 2015. The addition of rate payers from the former Town Councils has impacted considerably in this area. The overall provision for 2015 has been significantly reduced from previous years to take account of reducing settlements and the continuing emphasis on the management and collection of outstanding arrears.

Rates on Vacant Properties

Section 31 of the Local Government Reform Act 2014 provides for a change to rating law in relation to the refund of rates on vacant properties; it gives the power to the Members of local authorities to vary the level of rates refunds that apply in individual local electoral areas/Municipal District Areas within the authority's overall administrative area. The new reserved function commenced with effect from June 1st 2014. Regulations provide that the decision to alter the rate of refund should be taken at the annual budget meeting and that the rate of refund decided in respect of local electoral areas/Municipal Districts. Going forward, it will be necessary for the Council to take such a decision at each relevant budget meeting. The absence of a decision to vary the refund means that the existing legislative provisions regarding the rate of refund applies i.e. the existing rate of refund at 100% continues to apply.

An initial analysis would indicate that this source of revenue would provide a very low collection rate. This is based on the current collection level, at present, in City Councils for properties of a similar nature. This identifies the particular difficulty in collection of this income stream. It is accepted that some potential income may exist in the larger towns in the county, however, Members do not have the option to vary the rate in particular locations within the Municipal Districts. In light of these difficulties and given the many unknowns in this area, it is proposed that an economic assessment of this area be carried out prior to the implementation of any proposals to vary the rate.

Service Support Costs (H0399) **€214,507**

This allocation relates to Indirect Costs, which represent the share-out of the Central Management Charge.

Franchise Costs (H04)

Register of Electors Costs (H0401) **€167,000**
(Corporate Services)

This sum covers the expenses of preparing the Register of Electors such as salaries, fees to enumerators, advertising, postage, printing etc.

Local Election Costs (H0402) **€40,000**
(Corporate Services)

Included in this Draft Budget is part of the funding of the Local Elections on a multi-annual basis.

Service Support Costs (H0499) **€92,024**

This allocation relates to Indirect Costs which represent the share-out of the Central Management Charges.

Operation of Morgue and Coroner Expenses (H05)

Coroner Fees and Expenses (H0501) **€303,000**
(Corporate Services)

Included in this budget are the costs associated with the administration of our obligations under the Coroners Act to include such costs as the salaries of Coroners employed by this Council and the fees and expenses incurred resulting from the holding of post-mortems and inquests.

The following table gives an indication of the number of deaths reported, deaths to post-mortems and deaths to port-mortems and inquests over the last 5 years.

| | 2009 | 2010 | 2011 | 2012 | 2013 |
|---------------------------------|------------|------------|------------|------------|------------|
| Deaths Reported | 219 | 278 | 269 | 309 | 336 |
| Deaths to Post-Mortem | 93 | 98 | 115 | 103 | 107 |
| Deaths to Post-Mortem & Inquest | 70 | 75 | 87 | 96 | 84 |
| | | | | | |
| Total for Year | 382 | 451 | 471 | 508 | 527 |

The enactment of legislation transferring this service from Local Authorities is long overdue. A Coroners Bill was prepared in 2007 which proposed the transfer of this service to a National Coroners Service but no progress has been made to date on this issue. It is anticipated that this area will be a cost to the Council for the foreseeable future.

Service Support Costs (H0599)

€31,511

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €9,507 relate to salaries.

Operation of Markets and Casual Trading (H07)

Casual Trading Areas (H0702)

€18,000

(Operations, Health & Safety)

Under the 1995 Act, and in accordance with the Casual Trading Bye-Laws, the Council has designated casual trading areas located in various towns throughout the county. This allocation is in respect of the continuing implementation of this legislation.

The process in relation to the extinguishment of the Market Rights in Kenmare and designation of a revised casual trading area will continue in 2015.

Service Support Costs (H0799)

€37,344

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €24,000 relate to salaries.

Local Representation/Civic Leadership (H09)

Representational Payments (H0901)

€547,000

(Corporate Services)

Provision has been included for the payment of the Representational Payment to Councillors based on the current rate approved by the DOECLG

Mayor/Deputy Mayor's Allowances (H0902) **€66,000**
(Corporate Services)

- (a) In accordance with the provisions of the Local Government Act 2001 and Circular Letter LG12/14, a sum of €30,000 is provided for the Allowance of the Cathaoirleach and a sum of €6,000 for the Allowance of the Leas Cathaoirleach.
- (b) An allowance of €12,000 is provided for the Mayor of the Municipal District of Tralee while an Allowance of €6,000 each is provided for the Cathaoirligh of the Municipal Districts of Killarney, Listowel and South & West Kerry.

Annual Allowances Local Authority Members (H0903) **€17,000**
(Corporate Services)

In accordance with the provisions of the Local Government (Expenses of Local Authority Members) Regulations 2006 each Councillor is paid an annual expense allowance for attendance at all meetings of the Council. The sum provided is in accordance with the current rate for travel and subsistence as notified by the DOECLG.

Expenses Local Authority Members (H0904) **€126,000**
(Corporate Services)

- (a) In accordance with Circular Letter LG12/14 a sum of €700 per member is provided for attendance at Conferences/Seminars.
- (b) A Training Fund is provided for attendance of members at certain Conferences/Seminars and Training Events.

Other Expenses (H0905) **€2,000**
(Corporate Services)

This sum provides for the hosting of Civic /Mayoral Receptions, miscellaneous expenses and the payment of allowances to the Chairpersons of the four Strategic Policy Committees. Provision is also made in this allocation for the refund of mobile phone expenses to members.

Conferences Abroad (H0906) **€11,000**
(Corporate Services)

This sum is provided to cover attendance at events, study visits and briefings abroad.

Retirement Gratuities (H0907) **€60,000**
(Corporate Services)

This sum provides for the payment of gratuities to councillors who cease to be members in accordance with the Local Authority Members (Gratuity) (Amendment) Regulations 2006. Retirement gratuities will be funded over the five year lifetime of the current council.

Contribution to Members Associations (H0908)
(Corporate Services)

€16,000

This sum is provided for annual contributions to the Association of Irish Local Government and the Local Authority Members Association.

Service Support Costs (H0999)

€534,748

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €364,882 include salaries €337,000 for Support for Council and Municipal District Meetings and other associated office costs.

Motor Taxation (H10)

Motor Taxation Operation (H1001)
(Finance)

€1,009,000

This allocation includes salaries, office management and administration, security and all other relevant expenditure, associated with the processing and issuing of Motor Taxation discs.

The approximate, number of transactions, which will be dealt with in 2014 by the Motor Tax office will be 65,000 with a value of approximately €15.5 million. Approximately 70% of these transactions were dealt with over the counter, with 30% processed by post. In addition approximately 110,000 transactions (70%) will be processed on line by the National Vehicle Registration unit in Shannon by the end of 2014. This is a significant increase on the 2013 figure.

The Killarney Area Service Centre which is a dedicated staffed on-line service also processes applications on-line, with the approx number of transactions being 4,500 at the end of 2014.

Motor Tax took over the administration of the new regulations declaring vehicles 'off the road' in 2013 - a function previously carried out by the Gardaí. This new system, which became fully operational in 2014, will process an estimated 4,500 new 'off the road declarations' by year end. This system is proving to be an efficient declaration system.

During 2014, the Motor Tax office will relocate to its new office in the Tralee Municipal District Offices in Princes Quay, Tralee. The new offices will provide an enhanced and efficient service for our customers.

An updated File Retention Policy was introduced in 2014 to coincide with the relocation project. The new Policy commits Motor tax to effective record management, retention and disposal thereby ensuring:-

- That we meet legal standards in terms of retention periods.
- Optimise the use of space.
- Minimise the cost of record retention.

- Efficient file retrieval when required leading to more efficient dealing with customer queries etc.

From October 2013 Motor Tax Offices no longer process Certificates of Roadworthiness. The Certificate will automatically be issued through the RSA on testing of a vehicle at a test centre.

Enhanced Customer Service / Efficiencies

It is the aim of the Motor Tax department to simplify direct access to the most common services used by our customers. We have achieved this aim through advancements and increased services such as:-

- The introduction of an Enquiry Counter in the Motor Tax Office in Tralee which allows customers to interact on a one to one basis with our staff without the need to queue for a cashier.
- 24 hr turnaround time on postal applications.
- Reduced waiting times for customers.
- An updated user friendly website design where the homepage provides direct access to our services, rates and general motor tax information.
- Staffed on line service available in the Area Service Centre in Killarney with plans to introduce this service in other towns in the County.

Considerable savings have been affected in recent years in relation to a significant reduction in staffing and the elimination of overtime.

Service Support Costs (H1099)

€375,410

This allocation relates to Indirect Costs, which represent the share-out of the Central Management Charge.

Agency and Recoupable Services (H11)

Agency and Recoupable Services (H1101)

€2,750,000

(Finance)

Included in this Budget are the general expenses of courthouses such as caretaker's wages, insurances, rent of premises, heating, lighting, furniture and general maintenance and repairs. This sum is recoupable from the Department of Justice and Equality. Provision is made for recoupable salaries, together with the costs of Agency work carried out, which again is recoupable item. This allocation also provides for loan charges now recoupable from Irish Water, together with the costs of the Water Services Investment Programme Office in Castleisland, together with a portion of the Council Laboratory costs, which are also recoupable.

The Local Government Operational Procurement Centre (LGOPC)

The recoupable cost of the Local Government Operational Procurement Centre (LGOPC) of €1.830m is included in this allocation. During 2014, this office relocated to the former Killarney Area Services Centre.

Procurement has been identified as an activity that can yield significant savings for the sector through enhanced collaboration between local authorities at national regional and sector-wide levels.

The Local Government Operational Procurement Centre (LGOPC) will replace the Local Government National Procurement Office (NPO). The LGOPC will play a key role in the implementation of the local government procurement programme. It will be an operational centre with responsibility for the operation of the local authority sector led Category Councils for (i) Plant Hire (expenditure of €49.1m) and (ii) Minor Building & Civil Works (expenditure of €522.2m), as set by the Office of Government Procurement (OGP), as well as the development of relevant procurement enabling software in conjunction with the OGP and other relevant stakeholders.

As the operational centre for the local government procurement programme, the LGOPC will be responsible for the sectoral categories of spend through the development, implementation and management of all elements of the Category Councils of Plant Hire and Minor Building & Civil Works, on behalf of the Public Service within an approved budget.

NPPR – Non Principal Private Residence (H1102)
(Finance)

€112,000

The allocation is in respect of salary costs, travel and other associated office costs in this area. While the NPPR charge was discontinued in 2014, a considerable workload continues to exist in this area in pursuing non-payments and dealing with ongoing correspondence and queries. It is anticipated that income in the region of €450,000 will be collected in this area during 2015 and this has been included as part of the Draft Budget.

Service Support Costs (H1199)

€1,060,395

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €111,719 represents salaries of €109,238.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2015-2017 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Central Management Charges

The allocations provided for Central Management Charges are shared out to the various services using appropriate cost drivers defined at national level.

Corporate Building Costs (J01)

| | |
|--|--------------------------|
| <u>Maintenance and Upkeep of Corporate Buildings (J0101)</u> <i>(Corporate Services)</i> | <u>€1,933,512</u> |
|--|--------------------------|

This Budget includes caretaking, security and maintenance costs for Áras an Chontae and other corporate offices, including those in the former Town Councils. It also includes payroll and maintenance costs associated with the caretaking of our corporate buildings, general maintenance crew of Áras an Chontae, the grounds and car parks and minor improvements and remedial works as required.

The Area Services Centre in Castleisland accommodates the Castleisland Library, the Area Office and the Water Services Department. The re-organisation of Kerry County Council, following unification of the Town Councils, saw the relocation of the Water Services Department to the Castleisland Area Services Centre. The files storage facility previously located in this building has now transferred to a warehouse unit in Tralee, which was previously owned by the Town Council.

This file storage facility has capacity to hold a large number of files and a "Search and Retrieval" system is in place to recover files as required.

The Area Services Centre in Killorglin accommodates the Area Office and the Killorglin Library. A portion of the building is let to South Kerry Development Partnership Ltd. This is in line with Government Policy on integrated service delivery at local level.

The unification of the Town Council's following the local election saw the establishment of Municipal District Offices in the former Town Hall Buildings.

The Town Hall at Princes Quay, Tralee will accommodate the Tralee Municipal District Office, the Capital Infrastructure Unit of the Council and the Motor Taxation Department.

The Town Hall Building in Killarney now accommodates the Killarney Municipal District Office. The former Killarney Area Services Centre now accommodates the Local Government Operational Procurement Centre.

The Town Hall Building in Listowel now accommodates the Listowel Municipal District Office. Future plans for the former Listowel Area Office (Neodata Building) are currently being examined.

The Ashe Memorial Hall, Tralee accommodates the County Museum and the Revenue section of Kerry County Council.

Included in this allocation are loan charges of €244,000 in respect of portion of Castleisland Area Services Centre.

The Council has approximately 12,000 sq. ft. of rented office accommodation. The locations include Manor West, Maine Street, 24 Denny Street, Farranakilla House in Dingle, the former AIB Bank Building in Killarney. The renting of office accommodation for staff is a necessary requirement due to the unavailability of any spare accommodation in our existing buildings. Our main headquarters at Rathass has been at capacity for some time and is under going change at this time due to the re-organisation of the Council. Existing rents are kept under regular review and more preferential rates are negotiated where possible. The position is currently under review as part of the reorganisation of the Kerry Local Authorities. This allocation also provides for rental costs, rates, other Local Authority charges, energy (ESB and oil / gas), printing and office consumables for the supply/stationery stores and insurance costs. (The rental costs of the Dingle Area office are provided for in J0801 - Area Office Costs).

Provision has been made towards the cost of the Property Management Unit, which provides services in this area. Salaries of the staff of the Facilities Management Unit are also included in this allocation.

The Facilities Management Unit continues to use the NPS contracts and Frameworks to achieve additional savings in the purchasing of stationery, paper, office supplies and janitorial consumables. Other areas of operation and maintenance of Corporate Facilities will be reviewed, with a view to achieving further efficiencies.

The FMU continues to identify areas where the running and operational cost of Corporate Facilities can be reduced by carrying out upgrade works and renovations. During 2014, the complete refurbishment of the existing Council Chambers at Áras an Chontae, to accommodate the additional members following the local elections, was completed. The refurbished Council Chambers is a modern state of the art meeting facility with delegate conferencing, translation facilities, audio, visual and video conferencing facilities. The project was designed, managed and constructed in-house by Kerry County Council.

All works to corporate facilities associated with the ongoing re-organisation of the Council are being designed, managed and constructed in house by the FMU. By year end, it is proposed that the Housing / Social Services section will be relocated to the existing Motor Tax / Water Services Building and both the Local Enterprise Office and the Community Services Section will be relocated to headquarters at Áras an Chontae.

General Corporate Services (J02)

Corporate General Policy (J0201) (Corporate Services)

€1,734,072

Freedom of Information

Included in this Budget are the costs associated with the administration of the Freedom of Information Acts, and to provide information on the Environment Regulations 2007-2011, including training for staff members. Following the enactment of the new Freedom of Information Act, there will be a requirement to provide training and awareness presentations for staff.

Press and Communications

The staffing complement of the Press and Communications Unit includes the reception staff, which forms the first point of contact for the majority of the Council's customers, whether by telephone or personal visits to Áras an Chontae.

Provision is also included for statutory publications, such as the Annual Report and Corporate Plan as well as information leaflets for the public.

The Press and Communications Unit also monitor and review the delivery of services, through the Customer/Communications Liaison Team. The Unit liaises with media outlets, both local and national, on issues arising and also manages requests for information and queries. In addition, the Press Office serves to highlight and make the public aware of any issues that impact on service delivery during periods of severe weather. The Office serves as a vital link between the outdoor staff and the public, using local media and social media to provide regular updates on road conditions and other issues.

In addition to media updates, the Press Office maintains an active online and social media presence, which keeps the public informed of events and issues that may affect them. These are mainly through the Kerry County Council Twitter account @countykerry and Facebook Page (Kerry County Council).

Oifig na Gaeilge

IS É PRÍOMHAIDHMEANNA OIFIG NA GAEILGE NÁ TACÚ:

The primary aims of Oifig na Gaeilge are:

Tacú le foireann na Comhairle a cuid seirbhísí a chur ar fáil do phobal Chiarraí trí Ghaeilge.

Support Council staff in providing services through Irish for the people of Kerry.

Oidhreacht theangeolaíoch agus chultúrtha na gceantar Gaeltachta a chosaint agus an Ghaeilge a chosaint mar theanga pobail.

Protect the linguistic and cultural heritage of the Gaeltacht areas and promote Irish as the community language.

Déantar seo tríd...

This is done by...

An fhoireann a chumasú le Gaeilge chun seirbhísí trí Ghaeilge a chur ar fáil don gcustaiméir, sé sin Teastas *Eorpach na Gaeilge (TEG)*; Tacú le *SMT*; *Cúrsa Seirbhísí Gaeilge*; *Oiliúint Aistriúcháin don bhfoireann*; tacú le *hOifig Ainnithe Gaeilge*; agus obair aistriúcháin inmheánach a phromhadh.

By providing comprehensive language training to enable staff to provide customers with a service through Irish, i.e. *European Certificate in Irish (TEG)*; *supporting SMT*; *Services through Irish Course*; *Translation training for staff*; *supporting Nominated Irish Officers*; and *proofing internal translation work*.

Scéimeanna Gaeilge Údarás Áitiúil Chiarraí a chur i gcrích, go háirithe foirmeacha agus suíomh idirlín dhátheangach.

The implementation of Kerry local Authorities Irish Language Schemes, in particular through bilingual forms and website.

Comhoibriú le grúpaí is eagraíochtaí Gaeilge is Gaeltachta chun úsáid na Gaeilge sna Gaeltachtaí agus i gCiarraí a láidriú, sé sin...

Cooperate with Gaeltacht and Irish language groups and organisations to strengthen the use of Irish in the Gaeltachtaí and Kerry, i.e....

Teagmháil le hOifig an Choimisinéara Teangan maidir le gearáin ón bpobal i leith ár gcuid dualgaisí i dtaobh na Gaeilge.

Liaise with the Office of the Coimisinéir Teangan regarding complaints from the public in relation to our Irish Language commitments.

Gaeltacht - tacú le forbairt & úsáid na Gaeilge sa Ghaeltacht... i measc Tionóntaí na Comhairle; le Pleananna Teangan; go mbeidh an Ghaeilge níos infheicthe i sochaí na Gaeltachta agus i gCeantar Bardasach Chiarraí Thiar & Theas.

Gaeltacht - support the development and use of Irish in the Gaeltacht... among Council Tenants; Language Plans; that Irish becomes more visible in Gaeltacht society and in the South & West Kerry Municipal Area.

Fóram Gaeilge Chiarraí - feidhmiú mar struchtúr córasach do Phobal Ghaeilge Chiarraí chun guth a thabhairt dóibh ag leibhéal cinntithe i gCiarraí.

Fóram Gaeilge Chiarraí - a systematic structure for the Irish Language Community in Kerry giving them a voice at decision level in Kerry.

Audit Services (J0202)
(Finance)

€267,377

This allocation covers the costs of staffing and other expenses of the Internal Audit Unit as well as the payment of the Statutory Audit Fee to the DOECLG. During 2015, the unit will continue its programme of auditing of systems and operations in Kerry local authorities. The unit will also work closely with all Departments, Local Government Auditor and Audit Committee to achieve this goal. The allocation also includes payment of expenses to the Audit Committee of the Council. Following the Local Elections in June 2014, a new Audit Committee comprising of both elected and external members has been reconstituted.

Communication Costs (J0203)
(Corporate Services)

€369,065

A provision of €277,428 is required to pay for the data communications links and related services upon which the Council is heavily reliant. This includes primary and secondary links to Area Offices, Municipal District Offices, Libraries and a growing number of Council facilities, plant and mobile fleet.

The sum includes the costs of circuit and mast rentals, equipment maintenance and licenses from ComReg. It includes costs associated with the provision of Internet services, dual links to Government Networks, email services and network management systems.

The cost of providing Internet & Intranet services (€91,637) is also included in this sub-service. The number of network connections on the Council's Wide Area Network (W.A.N.) has more than doubled in recent years while the costs have remained broadly the same. This is due to long-term design, aggressive value for money approaches, inter-agency partnerships and the re-use where possible of existing Council infrastructure.

Our data network facilitates the annual saving of an estimated €35,000 on mobile and landline calls.

Insurances / Risk Management
(Finance)

A provision of €113,850 has been included to cover the salaries and associated costs of the Insurance Unit. This Unit proactively administers and manages litigant risk to the Local Authority in respect of its various insurance policies.

The overall approximate insurance cost paid by Kerry County Council for 2014 was €2.2m relating to the Local Authority's principal insurance policies (Employers, Public, Property and Motor Liability) and some 22 other policies. These are a Direct Charge, which are shown directly against divisions as appropriate.

The renewal terms for 2015 from IPB Insurance for individual insurance policies will show increases of up to 7.0%, however allowing for the incorporation of the Former

Town Council policies into the Kerry County Council policies will result in a stream-lining of the policies with a net overall increase of 2%. The combined premiums will amount to approximately €3.4m.

Information and Communication Technology (J03)

Kerry County Council increasingly depends on **Information & Communication Technology** (ICT) and **Information Systems** (IS) for the provision and/or management of almost all frontline and back-office services.

The IT Service's first objective for 2015 is to maintain and support:

- ICT infrastructure (computers, printers, servers, networks, data storage peripherals and datasets) across the County.
- Over 100 Bespoke and third-party Business Information Systems.
- The Councils' websites and related online services.
- IT services to Staff and Councillors – our IT users.
- Privacy of our electronic data.

The development work programme for 2015 will be driven by increased application of ICT to Priority Directorate areas of Tourism, Community and new Business support.

Technologies supporting other corporate priorities in the areas of Customer Services and Knowledge Management.

Significant re-investment in IT server and desktop infrastructure under our Capital programmes.

Maintenance of Networks and PC's (J0301) *(Corporate Services)*

€870,989

This provision is in respect of supporting over 900 computers and users across the county, over 100 servers, over 150 network locations and over 260 printers. Expenditure is on support staff salaries, hardware & software maintenance contracts and on replacing out of date and defective equipment.

The Online Services team, working with our customer services and communications manager, the CCLO group and library service is also active in the development of social media (Twitter and Facebook), SMS and email to improve citizen communications, particularly around severe weather alerting.

A sum of €10,000 is being brought into the Revenue Account from Capital in 2015 to fund staff upskilling.

Applications (J0305)
(Corporate Services)

€899,236

This provision includes the support, implementation and development of systems across the range of Local Authority activities, including the key systems in Finance, Planning, Housing, Roads, HR & Payroll, Fire, Environment, etc.

The Council's digital mapping costs and Geographical Information Systems are also included in this sub-service and revised sectoral agreements with Ordnance Survey Ireland account for a significant saving in this provision.

The significant cost items are the annual fees to the Local Government Management Agency and sectoral suppliers through the LGMA (€440,000) and multi-annual mapping contracts with Ordnance Survey Ireland and An Post that amount to over €188,000 per annum.

Print/Post Room Services (J04)

Print/Post Room Services (J0401)
(Corporate Services)

€39,638

Included in this Budget are the salary costs associated with the provision of an in-house printing service along with the administration of the outgoing post. Other miscellaneous costs are included in relation to the maintenance of the printing and franking machines, and materials for same.

Human Resources Function (J05)

Human Resources Administration (J0501)
(Corporate Services)

€1,129,343

The provision for 2015 covers the operation of the Human Resources and Organisational Development Unit (including the Training Department). The Unit is responsible for the development, implementation and management of policy affecting Organisation Development and HR Strategy, including the, employment of staff and Employee/ Industrial Relations.

The Council is continuing to operate in an environment of changing priorities, reducing resources and increased demands for administrative and operational effectiveness and value for money. In addition, the Council has obligations under national agreements and central government initiatives to implement efficiency and change programmes. The Unit, in conjunction with the Senior Management Team, is responsible for the management of these sometimes competing demands and resulting reorganisation and change programmes.

Despite the Moratorium on recruitment there has been an increase in activity levels in the support for Central Government initiatives such as Gateway, Job Bridge etc.

The Council's training and development programmes will continue but with the available resources targeted on Health and Safety, statutory and mandatory training and certification requirements.

During 2015, as part of Local Government Sectoral initiatives, the Payroll function will undergo significant change with the Payroll processing function moving to the myPay Shared Services Centre in Laois County Council. All payroll processing, payment and associated queries will be dealt with in Laois from mid-2015.

Reorganisation Project

A significant body of work has been completed in 2014 from the abolition of the Town Councils and the reorganisation of services arising from the Local Government Re-Organisation and Reform Programme. While the initial phase will be substantially completed in 2014 work will continue to review this initial phase and to continue to develop our Organisational Structure, Service Delivery Options and supporting Policies and Procedures in light of our revised operating environment and revised corporate priorities.

Health and Safety and Staff Welfare (J0502) *(Corporate Services)*

€181,914

This allocation is in respect of salaries and associated costs in this area. The Council has a statutory obligation to comply with the requirements of Health Safety & Welfare at Work legislation and considerable training has been provided to staff to meet these requirements. The need to promote a strong safety culture in the workplace has been supported by all staff and is paramount in the safe delivery of the roads programme.

Training will continue in 2015 to ensure the development of high safety standards amongst staff in the workplace. In addition, approximately 200 Toolbox Talks training will be delivered in 2014, together with Safety Inspections carried out by operational personnel. All safety audits are being carried out by the Council's Safety Officer. In 2014, approximately 225 safety audits will have been carried out on road work schemes, including audits carried out in the area of Water Services and Contractors. This level of auditing has substantially increased the awareness of safety within the local authority, and made the work sites safer locations for the Council staff and the general public.

The sum of €9,000 is being brought into the Revenue Account from Capital to fund Core Health & Safety system.

Payroll Administration (J0503) *(Finance)*

€199,128

This covers the staffing costs associated with administration of the payroll for all staff, both indoor and outdoor, and pensions.

Finance Function (J06)

Financial and Management Accounting (J0601, J0602, J0603) *(Finance)*

€2,214,425

This provision is in respect of salaries and associated office administration costs of the Finance function, comprising the Budgetary, Financial and Treasury Management, Financial Control and Management, Payroll and Creditors Payments. Finance is responsible for developing and implementing effective financial policies, procedures and structures for Kerry County Council and supports the services across the organisation as a whole. The allocation also provides for bank charges and cash in transit costs.

This function provides the financial and management accounting corporate duties in accordance with professional accounting and auditing standards in the context of a Revenue Budget of approximately €123.8m, a Capital Budget of approximately €31.4m and an asset portfolio of €5,989m. Budget preparation continues to be extremely challenging. In keeping with the provisions of the Local Government Reform Act 2014, the revised budgetary process has required considerable resources over recent months. Preparation of AFS 2014 for the amalgamated 4 local authorities will be a very challenging task within the time provided. Maintaining core services and continually promoting improved efficiencies are key priorities in this area.

The work programme for 2015 will include:

- Adherence to EU/IMF and Department of Finance Quarterly Reporting requirements.
- Continued cost effectiveness and cost efficiencies to be pursued across all services.
- Corporate Financial training will continue to be further progressed in line with developing needs.
- Further expansion of Electronic Funds Transfer (EFT) to include payment to new suppliers.
- Proactive management of the Council's finances to ensure that all funding opportunities are realised on a timely basis.
- Ensure all opportunities are availed of to further Revenue Collection streams.
- Compliance with the 15 Day Prompt Payment Guidelines, ensuring earlier payment to suppliers.
- Compliance with all Revenue requirements, eg electronic RCT, Vat Returns, new reporting requirements etc.
- Production of all statutory reports including Budget and Annual Financial Statement.
- Continue work in embedding the former Town Councils' databases and structures in our financial system.
- Extend all existing electronic systems in Kerry County Council to the former Town Council areas, eg Online Payments, additional payment options for customers, banking reconciliation systems etc.
- Continue work required to enable the transfer of the water function to Irish Water, using both in-house financial management systems and Irish Water systems.
- Compliance with requests for information from Local Government auditor or external auditors in the course of audits of the workings of the Council.

- Facilitate in conjunction with the financial institutions, the introduction of the Single European Payment Area (SEPA) in Kerry Local Authorities in accordance with EU Regulation.

Financial Systems Development

In order to optimise and secure the integrity of the Agresso Financial Management System, an allocation is provided for ongoing development and support in this area as required. There was a considerable workload involved in the transfer of the former Town Councils' databases and systems to Kerry County Council to facilitate unification. Work in this area is now complete.

It is anticipated that a necessary national upgrade to the Agresso financial system will commence in 2015 and the Council will commence work in this area in line with the National Roll-Out Plan.

A new E-Travel system was rolled out to all Kerry County Council staff in 2013, and this will be further progressed in 2015 to reflect changes following unification and restructuring in the organisation.

Pensions and Lump Sum Costs (J07)

Pensions and Lump Sums (J0701)

€7,952,742

(Finance)

This sum covers the pensions of former staff of all departments, which are now shared out across all Services in accordance with a National Unit share-out parameter.

A sum of €102,443 is being brought into Revenue from the Capital Account in 2015 to fund specific pension provisions in this area.

Area Offices (J08)

Area Offices Costs (J0801)

€418,769

(Corporate)

This allocation includes non-payroll costs of the administration and running of the Area Offices. Items included here are service charges, rates, insurance, cleaning and energy costs. This, also, includes portion of loan charges of €61,000 for the new Area Services Centres in Killorglin and Castleisland. The rental cost of office accommodation in Dingle is also included. Provision of €100,000 is provided in this allocation in respect of multi-annual contribution to capital repayment in respect of Killorglin Area Services Centre.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2015-2017 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

CAPITAL PROGRAMME

2015-2017

CLÁR CAIPITIL

2015-2017

SCHEDULE 1

A report on the Capital Programme projected for the period 2015-2017 is included as Schedule 1 in this Report and the various projects are commented on throughout the Report. This is a requirement following the commencement of Sect. 135 of the Local Government Act 2001. The Act requires that the Local Authority takes a realistic and prudent assessment of the resources available to it when considering the Programme. Indeed, in any event, the Council is dependent on the Government Departments for the allocation of Capital Grants for the Programme. Borrowing by the Council is subject to Departmental approval, and to strict limits in accordance with the General Government Debt Controls. This rolling 3 year Programme will be reviewed from time to time in the light of evolving circumstances and brought back for reconsideration.

SUMMARY OF THE PROPOSED CAPITAL PROGRAMMES 2015-2017

| | 2015 | | | 2016 | | | 2017 | | | 2015-2017 | | |
|---|---------------|--------------|-------------|---------------|--------------|-------------|---------------|--------------|-------------|---------------|---------------|--------------|
| | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | |
| | | Grant | Local | | Grant | Local | | Grant | Local | | Grant | Local |
| | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M |
| Housing and Building | 10.53 | 10.05 | 0.48 | 11.93 | 11.45 | 0.48 | 10.83 | 10.35 | 0.48 | 33.29 | 31.85 | 1.44 |
| Road Transport & Safety | 14.39 | 13.50 | 0.89 | 25.35 | 23.95 | 1.40 | 29.75 | 29.65 | 0.10 | 69.49 | 67.10 | 2.39 |
| Development Management | 0.31 | 0.02 | 0.29 | 0.20 | 0.00 | 0.20 | 0.20 | 0.00 | 0.20 | 0.71 | 0.02 | 0.69 |
| Environmental Protection | 2.53 | 0.94 | 1.59 | 4.66 | 2.20 | 2.46 | 0.76 | 0.37 | 0.39 | 7.95 | 3.51 | 4.44 |
| Recreation and Amenity | 2.16 | 1.61 | 0.55 | 6.60 | 5.80 | 0.80 | 1.51 | 1.29 | 0.22 | 10.27 | 8.70 | 1.57 |
| Agriculture, Education, Health and Welfare | 0.45 | 0.11 | 0.34 | 6.20 | 4.50 | 1.70 | 4.00 | 3.00 | 1.00 | 10.65 | 7.61 | 3.04 |
| Miscellaneous | 0.95 | 0.00 | 0.95 | 0.60 | 0.00 | 0.60 | 0.55 | 0.00 | 0.55 | 2.10 | 0.00 | 2.10 |
| TOTAL | 31.32 | 26.23 | 5.09 | 55.54 | 47.90 | 7.64 | 47.60 | 44.66 | 2.94 | 134.46 | 118.79 | 15.67 |

Programme Group: Housing & Building

Programme: Housing Construction Programme

Proposed Capital Programme

| Name of Project | Exp 2015 | | | Exp 2016 | | | Exp 2017 | | | 2015-2017 | | | Comments |
|---|---------------------|-----------|-------|---------------------|-----------|-------|---------------------|-----------|-------|---------------------|-----------|-------|---|
| | Total Est Exp €M | Funded By | | Total Est Exp €M | Funded By | | Total Est Exp €M | Funded By | | Total Est Exp €M | Funded By | | |
| | | Grant | Local | | Grant | Local | | Grant | Local | | Grant | Local | |
| | | €M | €M | | €M | €M | | €M | €M | | €M | €M | |
| Social Housing Investment Prog. 2015 | 4.00 | 4.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | SHIP Allocation for 2014 was €700,000. Anticipated to increase 2015 onwards. Entirely dependent on DoECLG SHIP Allocation. |
| Social Housing Investment Prog. 2016 | 0.00 | 0.00 | 0.00 | 4.00 | 4.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 | 5.00 | 0.00 | |
| Social Housing Investment Prog. 2017 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | |
| Job stimulus measure 14-15 | 1.80 | 1.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.80 | 1.80 | 0.00 | |
| Social Housing Investment Prog. 2015-2017 | 5.80 | 5.80 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 15.80 | 15.80 | 0.00 | |
| Mitchels/Boherbee Regeneration | 2.65 | 2.65 | 0.00 | 5.60 | 5.60 | 0.00 | 4.50 | 4.50 | 0.00 | 12.75 | 12.75 | 0.00 | Revised Master Plan to be submitted to the Department for funding 2015-2017. |
| L.A. Housing Extensions and Adaptations | 0.45 | 0.30 | 0.15 | 0.45 | 0.30 | 0.15 | 0.45 | 0.30 | 0.15 | 1.35 | 0.90 | 0.45 | Any grant funding will need to be supplemented by Internal Capital Receipts funding. |
| Improv. Works in Lieu 2015-2017 | 0.08 | 0.05 | 0.03 | 0.08 | 0.05 | 0.03 | 0.08 | 0.05 | 0.03 | 0.24 | 0.15 | 0.09 | Any grant funding will need to be supplemented by ICR funding. |
| Internal Capital Receipts Works Prog | 0.30 | 0.00 | 0.30 | 0.30 | 0.00 | 0.30 | 0.30 | 0.00 | 0.30 | 0.90 | 0.00 | 0.90 | Limited due to reduced ICRs. |
| Approved Housing Bodies Capital Assistance Scheme | 1.25 | 1.25 | 0.00 | 0.50 | 0.50 | 0.00 | 0.50 | 0.50 | 0.00 | 2.25 | 2.25 | 0.00 | Increased funding provision for 2015 for development of facility in Killarney-overall funding dependent of DECLG making Call for Proposals. |
| TOTAL | 10.53 | 10.05 | 0.48 | 11.93 | 11.45 | 0.48 | 10.83 | 10.35 | 0.48 | 33.29 | 31.85 | 1.44 | |

| | | | | | | | | | | | | | |
|-------------------------------------|-------------------------------------|-----------|-------|---------------|-----------|-------|---------------|-----------|-------|---------------|-----------|-------|---|
| Programme Group: | Road Transport & Safety | | | | | | | | | | | | |
| Programme: | National Primary & Secondary Routes | | | | | | | | | | | | |
| Proposed Capital Programme | | | | | | | | | | | | | |
| Name of Project | Exp 2015 | | | Exp 2016 | | | Exp 2017 | | | 2015-2017 | | | Comments |
| | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | |
| | | Grant | Local | | Grant | Local | | Grant | Local | | Grant | Local | |
| | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | |
| N22 Tralee By-Pass Bealagrellagh | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | Final account to be resolved in 2014/2015. |
| N21 Castleisland By-Pass | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.50 | 0.00 | Final account subject to arbitration. |
| N69 Listowel Bypass | 1.00 | 1.00 | 0.00 | 5.00 | 5.00 | 0.00 | 8.00 | 8.00 | 0.00 | 14.00 | 14.00 | 0.00 | The CPO and EIS for this scheme have been prepared. Subject to NRA approval, it is planned to advertise the CPO and EIS by the end of 2014. |
| N70 Kilderry Bends | 1.00 | 1.00 | 0.00 | 3.00 | 3.00 | 0.00 | 2.00 | 2.00 | 0.00 | 6.00 | 6.00 | 0.00 | The final design & documentation to be completed mid 2015.Land Acquisition will be advanced in 2015. |
| N70 Castlemaine to Milltown | 0.20 | 0.20 | 0.00 | 0.50 | 0.50 | 0.00 | 1.50 | 1.50 | 0.00 | 2.20 | 2.20 | 0.00 | Preferred Route Option to be selected in 2015. |
| N70 Sneem to Blackwater Bridge | 0.25 | 0.25 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 8.25 | 8.25 | 0.00 | The planning and design for this scheme commenced in 2014 and is ongoing. |
| N71 Releagh to Letterduane | 1.50 | 1.50 | 0.00 | 1.50 | 1.50 | 0.00 | 0.20 | 0.20 | 0.00 | 3.20 | 3.20 | 0.00 | Land acquisition process underway. Construction to commence 2015 subject to funding. |
| N86 Anascaul to Gortbreagoge | 0.05 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | 0.05 | 0.00 | Final account stage. |
| N86 Tralee to An Daingean | 1.50 | 1.50 | 0.00 | 4.50 | 4.50 | 0.00 | 7.00 | 7.00 | 0.00 | 13.00 | 13.00 | 0.00 | Following a Judicial Review in the High Court the scheme will be considered by An Bord Pleánala . Subject to the outcome of these decisions the scheme may or may not progress further in 2015. |
| N70 Waterville to Ballybrack | 0.50 | 0.50 | 0.00 | 0.20 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 | 0.70 | 0.00 | Improvements to existing pavement and junctions were identified in 2014. Design and construction works are anticipated to commence in Quarter 3 2015. |
| N70 Coolroe Lower to Glanbehy | 0.05 | 0.05 | 0.00 | 0.50 | 0.50 | 0.00 | 0.80 | 0.80 | 0.00 | 1.35 | 1.35 | 0.00 | Preliminary Design and Part 8 to be completed in 2015. |
| TOTAL | 7.55 | 7.55 | 0.00 | 20.20 | 20.20 | 0.00 | 23.50 | 23.50 | 0.00 | 51.25 | 51.25 | 0.00 | |

| Programme Group: | Road Transport & Safety | | | | | | | | | | | | |
|---|--------------------------------------|-----------|-------|---------------|-----------|-------|---------------|-----------|-------|---------------|-----------|-------|--|
| | | | | | | | | | | | | | |
| Programme: | Infrastructural Improvement Projects | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Proposed Capital Programme | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Name of Project | Exp 2015 | | | Exp 2016 | | | Exp 2017 | | | 2015-2017 | | | Comments |
| | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | |
| | | Grant | Local | | Grant | Local | | Grant | Local | | Grant | Local | |
| | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | |
| An Daingean Relief Road | 0.25 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | 0.25 | 0.00 | Completion of section between Goat Street and Milltown. |
| Tralee Northern Ring Road Phase 2 (N69 to B'union Rd) Total Estimated Cost €5m | 0.40 | 0.00 | 0.40 | 0.40 | 0.00 | 0.40 | 2.50 | 2.50 | 0.00 | 3.30 | 2.50 | 0.80 | Progression of these schemes through Design and Part 8 Planning is dependent on the availability of funding. |
| Kenmare Car Park | 0.05 | 0.00 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | 0.00 | 0.05 | Initially re-development of car park at Market Square following extinguishment of market rights. |
| Safety Measures | 0.20 | 0.20 | 0.00 | 0.15 | 0.15 | 0.00 | 0.15 | 0.15 | 0.00 | 0.50 | 0.50 | 0.00 | Dependent on NRA Funding. |
| Tralee Smarter Travel | 1.32 | 1.30 | 0.02 | 1.00 | 0.10 | 0.90 | 0.00 | 0.00 | 0.00 | 2.32 | 1.40 | 0.92 | Application for funding approved April 2014 under Smarter Travel Initiatives from Dept. of Transport, Tourism and Sport. |
| Improvement Work based on Annual Programme | 3.50 | 3.50 | 0.00 | 3.50 | 3.50 | 0.00 | 3.50 | 3.50 | 0.00 | 10.50 | 10.50 | 0.00 | Pavement & Minor Improvement Works . Funding dependent on NRA allocation. |
| Car Parking (Listowel) | 0.05 | 0.00 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | 0.00 | 0.05 | Car parking resurfacing works. |
| Road Improvement (Listowel) | 0.07 | 0.00 | 0.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.07 | 0.00 | 0.07 | Completion of works at Convent Cross. |
| Muckross Rd (Killarney) | 0.90 | 0.70 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.90 | 0.70 | 0.20 | Traffic Calming/ Safety Measures. |
| Dev Contrib/Town Centre (Tralee) | 0.10 | 0.00 | 0.10 | 0.10 | 0.00 | 0.10 | 0.10 | 0.00 | 0.10 | 0.30 | 0.00 | 0.30 | Planned Programme of Works. |
| TOTAL | 6.84 | 5.95 | 0.89 | 5.15 | 3.75 | 1.40 | 6.25 | 6.15 | 0.10 | 18.24 | 15.85 | 2.39 | |

| | | | | | | | | | | | | | |
|---|--------------------------------|-----------|-------|---------------|-----------|-------|---------------|-----------|-------|---------------|-----------|-------|----------|
| Programme Group: | Development Management | | | | | | | | | | | | |
| Programme: | Tourism & Economic Development | | | | | | | | | | | | |
| Proposed Capital Programme | | | | | | | | | | | | | |
| Name of Project | Exp 2015 | | | Exp 2016 | | | Exp 2017 | | | 2015-2017 | | | Comments |
| | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | |
| | | Grant | Local | | Grant | Local | | Grant | Local | | Grant | Local | |
| | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | |
| Tourism & Economic Development Fund (Rates Harmonisation) | 0.20 | 0.00 | 0.20 | 0.20 | 0.00 | 0.20 | 0.20 | 0.00 | 0.20 | 0.60 | 0.00 | 0.60 | |
| Fenit Lighthouse | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | 0.00 | 0.01 | |
| Blennerville Windmill | 0.02 | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | 0.00 | 0.02 | |
| Wetlands (Climbing Wall) & Playground | 0.03 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.03 | 0.02 | 0.01 | |
| Tralee Blennerville Steam Train | 0.05 | 0.00 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | 0.00 | 0.05 | |
| TOTAL | 0.31 | 0.02 | 0.29 | 0.20 | 0.00 | 0.20 | 0.20 | 0.00 | 0.20 | 0.71 | 0.02 | 0.69 | |

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|---|--------------------------|-----------|-------|---------------|-----------|-------|---------------|-----------|-------|---------------|-----------|-------|---|
| Programme Group: | Environmental Protection | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Programme: | Waste Disposal | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Proposed Capital Programme | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Name of Project | Exp 2015 | | | Exp 2016 | | | Exp 2017 | | | 2015-2017 | | | Comments |
| | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | |
| | | Grant | Local | | Grant | Local | | Grant | Local | | Grant | Local | |
| | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | |
| North Kerry Landfill - Leachate & Gas Field Improvement Works | 0.14 | 0.00 | 0.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.14 | 0.00 | 0.14 | Provision of High Level Leachate Alarms,Monitoring Telemetry, Ammonia Alarms & Improvement works to Gas Wells. |
| Certification of Historic Waste Disposal & Recovery Facilities | 0.13 | 0.13 | 0.00 | 0.13 | 0.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.26 | 0.26 | 0.00 | Certification of Historic Unlicensed Waste Disposal & Recovery Activity as per Waste Management Regs 2008 (13 Facilities). Subject to DoECLG. |
| Restoration of Historic Landfills | 0.26 | 0.06 | 0.20 | 1.31 | 0.12 | 1.19 | 0.11 | 0.09 | 0.02 | 1.68 | 0.27 | 1.41 | Restoration of Landfills subject to DoECLG Grant Aid Funding. |
| Infrastructural Improvement Works at Transfer Stations | 0.19 | 0.00 | 0.19 | 0.20 | 0.00 | 0.20 | 0.20 | 0.00 | 0.20 | 0.59 | 0.00 | 0.59 | Refurbishment \ Improvement Works at the 4 Transfer Stations. |
| North Kerry Landfill - Integrated Constructed Wetlands for Leachate Treatment | 0.20 | 0.00 | 0.20 | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | 0.80 | 0.00 | 0.80 | Works dependent on DoECLG Loan Approval. |
| TOTAL | 0.92 | 0.19 | 0.73 | 2.24 | 0.25 | 1.99 | 0.31 | 0.09 | 0.22 | 3.47 | 0.53 | 2.94 | |

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|--|--------------------------|-----------|-------|---------------|-----------|-------|---------------|-------|-----------|---------------|-----------|-------|--|
| Programme Group: | Environmental Protection | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Programme: | Burial Grounds | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Proposed Capital Programme | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Name of Project | Exp 2015 | | | Exp 2016 | | | Exp 2017 | | | 2015-2017 | | | Comments |
| | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | | Funded By | Total Est Exp | Funded By | | |
| | | Grant | Local | | Grant | Local | | Grant | Local | | Grant | Local | |
| | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | |
| Burial Grounds - Development / Improvement Works | 0.60 | 0.00 | 0.60 | 0.40 | 0.00 | 0.40 | 0.15 | 0.00 | 0.15 | 1.15 | 0.00 | 1.15 | Planned programme of works is dependent on DoECLG loan approval. |
| TOTAL | 0.60 | 0.00 | 0.60 | 0.40 | 0.00 | 0.40 | 0.15 | 0.00 | 0.15 | 1.15 | 0.00 | 1.15 | |

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|---|--------------------------|-----------|-------|---------------|-----------|-------|---------------|-----------|-------|---------------|-----------|-------|--|
| Programme Group: | Environmental Protection | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Programme | Fire Protection | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Proposed Capital Programme | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Name of Project | Exp 2015 | | | Exp 2016 | | | Exp 2017 | | | 2015-2017 | | | Comments |
| | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | |
| | | Grant | Local | | Grant | Local | | Grant | Local | | Grant | Local | |
| | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | |
| Kenmare Construction of New Fire Station (upgrade) | 0.00 | 0.00 | 0.00 | 1.20 | 1.17 | 0.03 | 0.00 | 0.00 | 0.00 | 1.20 | 1.17 | 0.03 | DoECLG approval granted to Planning stage. |
| Equipment Capital Purchases | 0.14 | 0.05 | 0.09 | 0.53 | 0.53 | 0.00 | 0.03 | 0.03 | 0.00 | 0.70 | 0.61 | 0.09 | Subject to DoECLG Funding. |
| Minor Infrastructural Improvement - Works to Countywide Fire Stations | 0.17 | 0.09 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.17 | 0.09 | 0.08 | Subject to DoECLG Funding |
| Fire Station Extensions- Addition of Bay(s) | 0.61 | 0.61 | 0.00 | 0.25 | 0.25 | 0.00 | 0.25 | 0.25 | 0.00 | 1.11 | 1.11 | 0.00 | Subject to DoECLG Funding. |
| Fire Vehicles & Equipment Purchases | 0.09 | 0.00 | 0.09 | 0.04 | 0.00 | 0.04 | 0.02 | 0.00 | 0.02 | 0.15 | 0.00 | 0.15 | Local Funding. |
| TOTAL | 1.01 | 0.75 | 0.26 | 2.02 | 1.95 | 0.07 | 0.30 | 0.28 | 0.02 | 3.33 | 2.98 | 0.35 | |

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|--|---------------------------------|-------------|-------------|-----------------|-------------|-------------|-----------------|-------------|-------------|------------------|-------------|-------------|--|
| Programme Group: | Recreation & Amenity | | | | | | | | | | | | |
| Programme: | Library Services | | | | | | | | | | | | |
| Proposed Capital Programme | | | | | | | | | | | | | |
| Name of Project | Exp 2015 | | | Exp 2016 | | | Exp 2017 | | | 2015-2017 | | | Comments |
| | Total Est Ex | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | |
| | | Grant | Local | | Grant | Local | | Grant | Local | | Grant | Local | |
| | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | |
| Mobile 1 Library replacement | 0.25 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | 0.25 | 0.00 | Subject to 100% DoECLG Funding. |
| Killarney Library (internal refurbishment) | 0.25 | 0.19 | 0.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | 0.19 | 0.06 | Subject to DoECLG Funding. |
| Dingle & Tralee Library Refurbishment, and CCTV 9 branch libraries | 0.13 | 0.00 | 0.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.13 | 0.00 | 0.13 | Planned Programme of Works. |
| Library Management System | 0.05 | 0.02 | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | 0.02 | 0.03 | Anticipated funding from LGMA (Libraries). |
| TOTAL | 0.68 | 0.46 | 0.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.68 | 0.46 | 0.22 | |

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|---|---------------------------------|-----------|-------|---------------|-----------|-------|---------------|-----------|-------|---------------|-----------|-------|---|
| Programme Group: | Recreation & Amenity | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Programme: | Recreation and Amenity Services | | | | | | | | | | | | |
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| Proposed Capital Programme | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Name of Project | Exp 2015 | | | Exp 2016 | | | Exp 2017 | | | 2015-2017 | | | Comments |
| | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | |
| | | Grant | Local | | Grant | Local | | Grant | Local | | Grant | Local | |
| | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | |
| Caherciveen to Renard Point Fertha Greenway -Phase. (Total Project Value €0.495m) | 0.32 | 0.29 | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.32 | 0.29 | 0.03 | Grant Approval May 2014 under the National Cycle Network Funding Scheme 2014-2016. |
| Casement Stn to Rock Street- Phase 1 Tralee Fenit Amenity Trail. (Total Project Value €0.359m) | 0.12 | 0.11 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.12 | 0.11 | 0.01 | Grant Approval May 2014 under the National Cycle Network Funding Scheme 2014-2016. |
| Glenbeigh to Caherciveen Project -Phase 2 & 3. (Total Project Value €3.85m) | 0.60 | 0.55 | 0.05 | 3.25 | 2.90 | 0.35 | 0.00 | 0.00 | 0.00 | 3.85 | 3.45 | 0.40 | Grant Approval April 2014 under the National Cycle Network Funding Scheme 2014-2016. |
| Ballyseedy - Ballymullen Amenity Trail | 0.01 | 0.00 | 0.01 | 0.05 | 0.00 | 0.05 | 0.05 | 0.00 | 0.05 | 0.11 | 0.00 | 0.11 | Funded from Own Resources. Part 8 process commenced. |
| Lough Leane Loop Trail | 0.10 | 0.00 | 0.10 | 0.50 | 0.40 | 0.10 | 0.50 | 0.45 | 0.05 | 1.10 | 0.85 | 0.25 | Design Project funded from Fáilte Ireland. Planning Application to An Bord Pleanala 2015. |
| Great Southern Line (North Kerry) | 0.04 | 0.00 | 0.04 | 1.10 | 1.00 | 0.10 | 0.00 | 0.00 | 0.00 | 1.14 | 1.00 | 0.14 | Progress to Planning Stage 2015. Further application for funding to be resubmitted. |
| Tralee Fenit Amenity Trail | 0.04 | 0.00 | 0.04 | 1.45 | 1.30 | 0.15 | 0.71 | 0.64 | 0.07 | 2.20 | 1.94 | 0.26 | Progress to Planning Stage 2015. Further application for funding to be resubmitted. |
| Wild Atlantic Way- Iconic Viewing Points | 0.25 | 0.20 | 0.05 | 0.25 | 0.20 | 0.05 | 0.25 | 0.20 | 0.05 | 0.75 | 0.60 | 0.15 | Schedule of Works prepared. |
| TOTAL | 1.48 | 1.15 | 0.33 | 6.60 | 5.80 | 0.80 | 1.51 | 1.29 | 0.22 | 9.59 | 8.24 | 1.35 | |

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|----------------------------|--|-----------|-------|---------------|-----------|-------|---------------|-----------|-------|---------------|-----------|-------|---|
| Programme Group: | Agriculture, Education, Health & Welfare | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Programme: | Infrastructure Projects | | | | | | | | | | | | |
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| Proposed Capital Programme | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Name of Project | Exp 2015 | | | Exp 2016 | | | Exp 2017 | | | 2015-2017 | | | Comments |
| | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | |
| | | Grant | Local | | Grant | Local | | Grant | Local | | Grant | Local | |
| | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | |
| | | | | | | | | | | | | | |
| Renard Pier | 0.15 | 0.11 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.15 | 0.11 | 0.04 | Ongoing rehabilitation works. |
| Cromane Pier | 0.00 | 0.00 | 0.00 | 6.00 | 4.50 | 1.50 | 4.00 | 3.00 | 1.00 | 10.00 | 7.50 | 2.50 | Recommencement of Capital works dependent on grant funding. |
| Fenit Harbour | 0.30 | 0.00 | 0.30 | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | Dredging and development works. |
| TOTAL | 0.45 | 0.11 | 0.34 | 6.20 | 4.50 | 1.70 | 4.00 | 3.00 | 1.00 | 10.65 | 7.61 | 3.04 | |

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|--|---|-------------|-------------|-----------------|-------------|-------------|-----------------|-------------|-------------|------------------|-------------|-------------|---|
| Programme Group: | Miscellaneous Services | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Programme: | Administration & Miscellaneous | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Proposed Capital Programme | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Name of Project | Exp 2015 | | | Exp 2016 | | | Exp 2017 | | | 2015-2017 | | | Comments |
| | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | Total Est Exp | Funded By | | |
| | | Grant | Local | | Grant | Local | | Grant | Local | | Grant | Local | |
| | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | €M | |
| Upgrade works to Council Corporate Properties | 0.30 | 0.00 | 0.30 | 0.15 | 0.00 | 0.15 | 0.15 | 0.00 | 0.15 | 0.60 | 0.00 | 0.60 | Planned programme of works subject to ongoing review. |
| Development of Ashe Memorial Hall | 0.00 | 0.00 | 0.00 | 0.10 | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.10 | 0.00 | 0.10 | Subject to ongoing review. |
| Development of New Dingle Area Office | 0.35 | 0.00 | 0.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.35 | 0.00 | 0.35 | Proposed Relocation. |
| IT Countywide Infrastructure Projects: Storage, Server LAN & WAN network re-investments; | 0.10 | 0.00 | 0.10 | 0.15 | 0.00 | 0.15 | 0.20 | 0.00 | 0.20 | 0.45 | 0.00 | 0.45 | Network, Server, Storage hardware. |
| Opportunity Site Developments | 0.20 | 0.00 | 0.20 | 0.20 | 0.00 | 0.20 | 0.20 | 0.00 | 0.20 | 0.60 | 0.00 | 0.60 | Subject to ongoing review. |
| TOTAL | 0.95 | 0.00 | 0.95 | 0.60 | 0.00 | 0.60 | 0.55 | 0.00 | 0.55 | 2.10 | 0.00 | 2.10 | |

SCHEDULE 2

DEVELOPMENT CONTRIBUTIONS

DRAFT BUDGET 2015

Details per DOECLG Circular Fin 08/2008

| | | | | | |
|---|------|--|---|-----------|-----------------------|
| DIVISION B - Road Transport & Safety | | | | | |
| B/F 01/01/2015 | | Estimated Receipts 2015 (Nett of Refunds) | Projected Expenditure/Commitments Outstanding | | C/F 31/12/2015 |
| | €m | €m | Item | Amount €m | €m |
| | 5.52 | 0.41 | Specific Improvement Works only per Adopted Development Contribution Scheme | 1.75 | 4.18 |
| | | | | | |
| | | | | | |
| DIVISION B - Road Transport & Safety - Dingle Relief Road & Tralee Ring Road | | | | | |
| B/F 01/01/2015 | | Estimated Receipts 2015 (Nett of Refunds) | Projected Expenditure/Commitments Outstanding | | C/F 31/12/2015 |
| | €m | €m | Item | Amount €m | €m |
| | 0.00 | 0.04 | Supplementary Development Contribution Scheme | 0.04 | 0.00 |
| | | | | | |
| | | | | | |
| DIVISION F - Recreation & Amenity | | | | | |
| B/F 01/01/2015 | | Estimated Receipts 2015 (Nett of Refunds) | Projected Expenditure/Commitments Outstanding | | C/F 31/12/2015 |
| | €m | €m | Item | Amount €m | €m |
| | 1.72 | 0.15 | Various recreational and amenity projects in accordance with Adopted Scheme | 0.35 | 1.52 |
| | | | | | |

APPENDIX A



Comhshaol, Pobal agus Rialtas Áitiúil
Environment, Community and Local Government



13 October 2014

Circular Fin 17/2014

Chief Executive
cc. Head of Finance

Provisional Local Property Tax Allocations 2015 – Kerry County Council and revised Variation Notification to the Minister

A Chara,

I am directed by the Minister for the Environment, Community and Local Government to inform you that the revised provisional Local Property Tax allocations from the Local Government Fund for 2015, taking into account any local decision to vary the basic rate, have been calculated and to confirm your authority's allocation as set out below, in accordance with previous Circular Fin 14/2014.

Provisional Local Property Tax allocation to Kerry County Council in 2015

As Kerry County Council has not varied the basic rate of local property tax for 2015, the previously advised provisional 2015 LPT allocation of €11,659,186 will remain unchanged.

Revised Variation Notification to the Minister

I am also attaching a copy of S.I. No. 439 of 2014 which sets out a revised form of notification to the Minister for the Environment, Community and Local Government of the passing of a resolution by a local authority to vary the rate of Local Property Tax in respect of relevant residential properties situated in the local authority's administrative area. This amendment replaces the original notification form as set out in Schedule 4 of the original Regulations (S.I. No. 296 of 2014). The schedule is

being amended to simplify and clarify the language, and to come in line with the form of the notification being sent by local authorities to the Revenue Commissioners. Please use this revised form for variation notifications to the Minister in future years.

Mise, le meas,

A handwritten signature in black ink, appearing to read 'Fiona Quinn', written in a cursive style.

Fiona Quinn

Principal

Local Government Finance

APPENDIX B

Treatment of Overheads

Under the Costing Model of Budget Tables introduced in 2007, central overheads are assigned to cost pools and thereafter allocated to service costs using appropriate cost drivers defined at national level. The share-out of these charges is included in the sub-service entitled "Service Support Costs" in each of the services in the Budget Tables. The cost pools and drivers being used for 2015 are set out in the following table.

Cost Drivers/Flow Sequence - Central Management Charge

| Sequence | Cost Pool | | Driver Basis |
|----------|------------------------|----------------------|--|
| 1. | Pensions and Lump sums | | Salary and Wages costs |
| 2. | Corporate Buildings | | m ² |
| 3. | Corporate Affairs | | Staff numbers |
| 4. | IT | Applications Network | Percentage usage basis No. of networked PC's |
| 5. | Post Room | | Recorded Post Out Costs and usage basis of photocopying facilities |
| 6. | Human Resources | | Weighted staff nos. |
| 7. | Finance | | Transactions |
| 8. | Area Offices | | Time Spent on Service by Area Office Staff |

Direct administration charges are charged directly to sub-services where appropriate. Salaries/Wages are apportioned to the sub-services proportionate to the time worked in each sub-service.