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**MIONTUAIRISCÍ CRUINNITHE BHUISÉID COMHAIRLE CHONTAE
CHIARRAÍ, A THIONÓLADH I SEOMRA NA COMHAIRLE, ÁRAS AN
CHONTAE, TRÁ LÍ, DÉ LUAN, 17 NOLLAG 2012.**

**MINUTES OF THE BUDGET MEETING OF KERRY COUNTY COUNCIL HELD
IN THE COUNCIL CHAMBER, ÁRAS AN CHONTAE, TRALEE ON MONDAY
17TH DECEMBER 2012.**

PRESENT/I LÁTHAIR

Councillors/Comhairleoirí

R. Beasley	J. Brassil	T. Buckley
M. Cahill	P. Connor-Scarteen	B. Cronin
J.J. Culloty	P.J. Donovan	T. Ferris
J. Finucane	S. Fitzgerald	N. Foley
M. Griffin	D. Healy-Rae	J. Healy-Rae
P. Leahy	P. McCarthy	A. McEllistrim
B. Moynihan-Cronin	B. O'Connell	P. O'Donoghue
M. O'Shea	J. Sheahan	G. Wharton Slattery
T. O'Brien		

APOLOGY/ LEITHSCÉAL

M. Gleeson

IN ATTENDANCE/I LÁTHAIR

Mr. T. Curran, County Manager	Ms. A. McAllen, A/Head of Finance
Mr. M. McMahon, Dir. Of Planning	Mr. J.D. Flynn, Dir. of Corp. Services
Mr. O. Ring, Dir. of Water Serv.&`Env.	Mr. C. O'Sullivan, Dir. of Roads
Mr. J. Breen, Dir. of Housing	Ms. K. Moriarty, A/SEO Finance
Mr. G. MacNamara, SE Roads	Mr. T. Sheehy, SE Environment
Mr. T. O'Connor, County Librarian	Mr. L. Quinlan, SEO Housing
Ms. D. Sullivan, Sen. Exec. Architect	Mr. J. Kennelly, A/SE Water Services
Ms. J. McCarthy, SEO Planning	Mr. G. O'Brien, Meetings Admin.
Mr. P. O'Shea, A/SEO Finance	Ms. J. Foley, AO Water Services
Ms. K. Lynch, AO Finance	Ms. M. West, AO Roads
Mr. L. Brosnan, AO Planning	Ms. K. Curtin, AO Revenue
Ms. J. Brosnan, AO Housing	Ms. H. Switzer, AO Housing
Ms. S. Sheridan, SSO Finance	Mr. P. O'Connor, SSO Finance
Ms. C. O'Connor-Galvin, SO Finance	Ms. S. Cahill, S.O. Water Services
Mr. R. Tangney, ASO Finance	Mr. P. Corkery, Press & Comm. Off.
Ms. B. Reidy, SSO Corp. Affairs	Ms. O. O'Shea, C.O. Corporate Affairs

The meeting commenced at 10.35 am.

Mayor T. O'Brien took the Chair.

Tribute to the late Paídí Ó Sé

Cllr. J. Brassil PROPOSED that the Mayor would pay tribute to the late Paídí Ó Sé on behalf of the Council and a minute's silence would then be observed as a mark of respect.

Cllr. P.J. Donovan SECONDED this proposal and it was agreed.

The Mayor read the following statement into the record of the meeting:

"Members and management, as Mayor of Kerry I would like to take this opportunity to pay tribute to Paídí Ó Sé and to remember and recognize his contribution to this county. I'm sure that I was not alone in being shocked and stunned when news of Paídí's untimely passing came through on Saturday. Like many, it was very hard to comprehend, but my first thought was that Kerry has lost a legend on the sporting field and an ambassador for the county,

There are people better placed than me who can speak with far more authority on Paídí's sporting career. Nevertheless I'll try and give a quick run through. Eight All-Ireland Senior Football Medals, 11 Munster titles, 4 National League titles, 3 u-21 All-Ireland titles, 4 Railway Cup titles, 5 All-Stars and 2 County Championship titles. And that's just as a player. Throw in his honours when he switched his attention to management. Two All-Ireland Senior titles, 5 Munster titles, 1 National League and an All-Ireland u-21 title. Most importantly, he led Kerry to their first All-Ireland title in 11 years, when Kerry recaptured Sam in 1997. Throw in leading Westmeath to their first ever Leinster title and his time with Clare, and there are very few, if any, to rival him on the honour roll.

But while Paídí gave so much of his life to sport, it would be incorrect to define him as simply a sportsman. He had so many more strings to his bow. As an entrepreneur he saw the opportunity that the growing tourism industry offered and changed careers from An Garda Síochána to publican, first as landlord at Kruger's and then opening his own premises in Ventry. Not to mention his position as a director of Bord Fáilte.

The success of his business, and other ventures such as the Paídí Ó Sé Annual Football Tournament were not only as a result of his business acumen, but also as a result of his larger than life personality. And I think that for many people it is his personality which will long live on in their memories. He was hugely generous with his time, made friend and stranger feel welcome and was known wherever he went around the globe.

Whenever people talk of Paídí, those words, 'larger than life' will be repeated again and again. Over the coming days and weeks, stories will be told of him.

Some will be exaggerated but not many. Páidí's exploits on and off the field were also larger than life. Many will call him a rogue. I'm sure he would have smiled at this description, but probably wouldn't have disagreed. But one thing shone through at all times: his love of this county. Look back at any interview with Páidí, and his grá for the county of Kerry, for his own home place of Ventry and for the Irish language was evident each and every time. All these things combined to make Páidí Ó Sé a true ambassador for Kerry. Páidí will be missed by the very many people who knew him, at home and abroad. His contribution to this county should be recognized and remembered.

On behalf of Kerry County Council and on behalf of the people of Kerry, I would like to express my deepest sympathies to his wife, (Name withheld for Data Protection purposes. A paper copy of the Minutes are available on request) and his children: (Names withheld for Data Protection purposes. A paper copy of the Minutes are available on request). Ar dheis Dé go raibh a anam. Ní bheidh a leithéid ann arís. Fíor Gael Laochra Gael, Fíor Ciarraíoch."

The Mayor said a minutes silence would be observed in memory of Páidí Ó Sé and of all Kerry people who passed away during 2012.

12.12.17.01 Taking in Charge of Estates

Mr. M. McMahon, Director of Planning, referred members to his report dated 17th December 2012 on this item which was circulated. He briefed them on the report.

(a) Cloghane, Ballyduff

On the PROPOSAL of Cllr. R. Beasley, SECONDED by Cllr. J. Finucane it was agreed, having regard to Section 180 of the Planning and Development Act 2000 in relation to the taking in charge of estates, to make an Order declaring the road from its junction with L-6038-24 to all terminal points within the estate Cloghane, Ballyduff, Co. Kerry to be a public road pursuant to Section 11 of the Roads Act 1993. (Total length of road to be Taken in Charge – 142m).

(b) Pipers View, Killorglin

On the PROPOSAL of Cllr. P. Connor-Scarteen, SECONDED by Cllr. J. Sheahan it was agreed, having regard to Section 180 of the Planning and Development Act 2000 in relation to the taking in charge of estates, to make an Order declaring the road from its junction with L7503-15 to all terminal points within the estate Pipers View, Laharn, Killorglin, Co. Kerry to be a public road pursuant to Section 11 of the Roads Act 1993. (Total Length of road to be Taken in Charge – 368m).

(c) Ballyoughragh, Milltown

On the PROPOSAL of Cllr. M. O'Shea, SECONDED by Mayor T. O'Brien it was agreed, having regard to Section 180 of the Planning and Development Act 2000 in relation to the taking in charge of estates, to make an Order declaring the road from its junction with R-563 to all terminal points within the estate Ballyoughtragh Heights (Phase 1), Milltown, Co. Kerry to be a public road pursuant to Section 11 of the Roads Act 1993. (Total Length of road to be Taken in Charge – 431m).

(d) Ballyoughragh, Milltown

On the PROPOSAL of Cllr. M. O'Shea, SECONDED by Cllr. S. Fitzgerald it was agreed, having regard to Section 180 of the Planning and Development Act 2000 in relation to the taking in charge of estates, to make an Order declaring the road from its junction with R-563 to all terminal points within the estate Ballyoughtragh Heights (Phase 2), Milltown, Co. Kerry to be a public road pursuant to Section 11 of the Roads Act 1993. (Total Length of road to be Taken in Charge – 333m).

(e) Kilgobnet, Beaufort

On the PROPOSAL of Cllr. P. Connor-Scarteen, SECONDED by Cllr. P.J. Donovan it was agreed, having regard to Section 180 of the Planning and Development Act 2000 in relation to the taking in charge of estates, to make an Order declaring the road from its junction with L7512-12 to all terminal points within the estate Kilgobnet Close, Shanacloon, Beaufort, Co. Kerry to be a public road pursuant to Section 11 of the Roads Act 1993. (Total Length of road to be Taken in Charge – 75m).

(f) Scartaglin

On the PROPOSAL of Cllr. J. J. Culloty, SECONDED by Cllr. D. Healy-Rae it was agreed, having regard to Section 180 of the Planning and Development Act 2000 in relation to the taking in charge of estates, to make an Order declaring the road from its junction with R577 to all terminal points within the estate Cnoc A Rún, Scartaglin, Co. Kerry to be a public road pursuant to Section 11 of the Roads Act 1993. (Total Length of road to be Taken in Charge – 183m).

(g) Knockacaska, Kilflynn

On the PROPOSAL of Cllr. J. Finucane, SECONDED by Cllr. P. Leahy it was agreed, having regard to Section 180 of the Planning and Development Act 2000 in relation to the taking in charge of estates, to make an Order declaring the road from its junction with L-6507-62 to all terminal points within the estate Valley View, Knocknacaska, Kilflynn, Co. Kerry to be a public road pursuant to Section 11 of the Roads Act 1993. (Total Length of road to be Taken in Charge – 62m).

(h) Clogherbrien, Tralee

On the PROPOSAL of Mayor T. O'Brien, SECONDED by Cllr. A. McEllistrim it was agreed, having regard to Section 180 of the Planning and Development Act 2000 in relation to the taking in charge of estates, to make an Order declaring the road from its junction with R-558 to all terminal points within the estate Clogherbrien, Tralee, Co. Kerry to be a public road pursuant to Section 11 of the Roads Act 1993. (Total Length of road to be Taken in Charge – 462m).

Cllr. A. McEllistrim said a submission was received in relation to Clogherbrien requesting that certain works would be undertaken.

Mr. M. McMahon confirmed a submission was received from someone in a neighbouring estate and the developer has agreed to remove the trees and he understood this is acceptable.

12.12.17.01 Consideration of the Local Authority Budget for the Local Financial Year ending 31st December, 2013

Mr. T. Curran, County Manager said the Draft Budget for Kerry County Council for the financial year ending 31st December 2013 was prepared in accordance with Section 102 of the Local Government Act, 2001, for consideration by the Members.

During 2012 Kerry County Council continued to maintain delivery of its core services that are essential to the functioning of the County. This has played an essential role in the county demonstrating resilience in facing the difficulties that the current economic climate presents. This Council is acutely aware of the impact of our services on the everyday life of business and communities. The Draft Budget seeks to balance the continuation of these services to the greatest extent possible with the available resources.

The Draft Budget 2013 is prepared against a continuing turbulent backdrop of uncertainty both globally and in particular the broader Eurozone. It is anticipated at this stage of the year that this council will achieve a balanced Budget for 2012, this is achieved through continuing implementation of strict budgetary and debtor controls and responding effectively to notification that our allocated local Government fund was subject to a reduction during the year. This strict budgetary and debtor control will continue into 2013, improved efficiencies, use and development of procurement initiatives will minimise the effect of the lesser allocations necessary in Budget 2013 in order to achieve a balanced budget. Maximising income from all sources, whether grant-aid or locally based is critical to ensure that these challenges can be met. In summary, for 2013 we will be relying on savings through efficiencies and cost-effectiveness, and maximising income to maintain our services satisfactorily this will require concentrating all available funds on our core statutory functions. Furthermore, reserves from previous years of €1.68m are being introduced to fund various programme of works this year. This option will be severely restricted in the years ahead.

The Manager paid tribute to all staff and especially to Mr. John O'Connor, former Head of Finance, who prudently set money aside in previous years with the agreement of the elected members.

The Draft Budget provides for expenditure of €117,152,085 resulting in a reduction of approx. 2.5% on the 2012 projected out-turn, allowing for a 10% reduction in road grant allocations in 2013. As the Council is statutorily required to prepare a balanced budget, all expenditure provisions must match income projections.

Local Government Fund

The Department of Environment, Community and Local Government (DoECLG) has notified the Council that the General Purpose Grant Allocation from the Local Government Fund (LGF) for the coming year is €18,374,432, a reduction of 3.3% on the original 2012 allocation of €19,005,401 and a 1.1% reduction on the adjusted 2012 figure of €18,588,359.

The Local Government (Household Charge) Bill, 2011, provided for the introduction of a €100 household charge payable by owners of private residential property. The income for the Household Charge was intended to replace the Exchequer contribution to the Local Government Fund of €160m in 2012. The Local Government Fund is now comprised of funding from Motor Tax receipts and the Household Charge. As at 3rd December 2012, 43,555 properties have registered for the Household Charge in Kerry giving a total compliance level of 74%.

The Manager thanked the households who paid this charge and who are helping to fund service provision on the County and I would encourage those who have yet to pay to do so.

Charge on Non-Principal Private Residences

This charge which was introduced in July 2009 is estimated to yield €2.5m for Kerry County Council in the coming year. The structure of this charge has promoted self-certification with significant penalties for late payment which has encouraged compliance. 15,250 properties were registered and paid charges in 2012, an increase on the previous year. The liability date for 2013 is 31st March. The Council has intensified enforcement efforts in this area and the increase over the Budgeted figure for 2012 to €2,275,000 reflects this initiative. This element of work will be pursued vigorously over the coming year. The legislation underpinning detail of the Government proposals regarding the proposed Local Property Tax are awaited, indications are that the NPPR will remain in existence for 2013 and I have budgeted accordingly. The direct receipt of funds from the NPPR has enabled this County to achieving stable financial management in recent years.

Staffing

There has been a reduction of 295 staff from the peak staffing numbers of June 2008 to November 2012. Some of this reduction relates to the reduction in seasonal staff but on a like for like basis, the reduction from June 2008 to June 2012 has been 225. The age profile of the staff in Kerry will not result in any significant reduction in numbers in the coming years. Taken with significantly reducing budgets, there is increasing difficulty in providing for the payroll budget particularly given the downward trend of grant allocations both general and specific. The Council has commenced a full manpower planning review. This is a complex undertaking given the ongoing uncertainty in a number of significant areas – (Water Services & Town Councils for example), this work will continue throughout 2013.

Public Sector Savings Agreement (Croke Park Agreement)

Members will be aware of this agreement and the commitments of the Local Government Sector to delivering real savings there in. The Local Government Sector has in the period 2008 – June 2012 delivered €830m in total savings.

The Kerry Local Authorities (KLAs) formally report to the Implementation Body for Croke Park as part of the Local Government Sector Plan. Our latest report covered the period 1st April 2011 – 31st March 2012. The Kerry Local Authorities reported savings of €6.303m for the period under review in the areas of Payroll (€1.331m), Administrative efficiencies (€1.096m), cost avoidance €3.486m, and subsequent ongoing annual savings (€0.39m).

Commercial Rates and Commercial Water Charges

The Council is mindful of the challenges being faced by the agricultural and business/commercial sectors. These sectors face significant cost pressures in the context of dampened demand and consumer sentiment. So, on this basis and for the reasons mentioned, he was not proposing any increases - for the fourth consecutive year, in the Rates Multiplier or in water/waste water charges for the coming year.

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. A recent report stated that the increasing cost of electricity, oil and gas are having a greater impact on business than rates. Rates have not increased in Kerry for the past three years. In excess of 50% of businesses are paying less than €2,000 in rates. A 10% reduction in rates would only benefit the multi national companies.

Cost Savings

Better value in all our procurement practices remains a key senior management imperative across all our services and will be further targeted during the coming year. Cost savings have been achieved in a range of our purchases/contracts such as plant hire, trade services, civil works, road making materials, telecommunications, advertising, energy, general goods and services, general construction and trade services. It is our 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.

Revenue Budget 2013 – Main Service Features

- **Housing and Building**

This programme is the Council's main response to social needs and a special effort has been made to support it. There is significant provision for staffing to help with delivery of the many housing schemes and for housing maintenance. A sum of €700,000 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 contains an allocation of €3.258m for the Housing Adaptation and Aids for the Elderly Grants Schemes subject to grant-aid of €2.606m (80%) from DoECLG. This requires a local contribution of €0.652m. In addition, there are the substantial costs of the implementation of the schemes which much be met from own resources locally.

This Council has acquired an extensive portfolio of land for the construction of housing. Due to new Government policy it is unlikely that any new social housing will be constructed in the foreseeable future. The Council are obliged to service the loans on these lands out of our revenue budget unless transferred to the Land Aggregation Scheme. There is no guarantee that the lands although approved for transfer to the Scheme will be approved for acceptance. KCC may recoup payments made on the loan after the date of transfer completion. The impact on the revenue Budget 2013 is €175k expenditure taking account of all factors in relation to this issue.

- **Road Transport and Safety**

The Draft Budget figures for the Roads Grants Schemes are prepared on the basis that there will be a reduction in the order of 10%-15% in the level of grant funding – the Roadwork's programme when presented in early 2013 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 provided with a marginal

reduction on 2012 figure. In addition, a provision has been included for road design costs previously provided from grant funding of pavement overlays on the National Secondary network, due to the envisaged significant reduction in funding in this area.

- **Water Services – Operation and Maintenance**

Work on most of the 48 projects under the RAL (Remedial Action) Scheme is currently underway at a cost of €15.7m. This work involves the provision of 30 new water treatment plants and will result in higher standards of water treatment in the county, this worthwhile programme will, however, significantly add to our annual operations & maintenance costs. Twenty two schemes have been completed to date while 4 more will be completed by the end of the year and the remainder in 2013. This programme will result in the most significant improvement ever to the quality of drinking water in Kerry. In relation to Waste Water Plants, the significant additional cost drivers are sludge disposal, EPA Licensing, monitoring/testing and annual operational and maintenance fees.

Irish Water - The forthcoming establishment of Irish Water will mean great changes in the responsibilities of Kerry County Council for the provision of water services. The full implications of the changes will to be clarified over the coming months and we will keep members informed.

- **Development Management**

The Draft Budget 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 have short and long-term benefits.

In recognition of the special need at this time to support local initiatives in the tourism/economic development fields during the year, an allocation of €100k is again included under this Division's Draft Budget figures. An allocation of €30k from this fund is ring fenced for the Gathering initiative. Kerry County Council is leading the county's response to The Gathering 2013. The Gathering, which is projected to attract an additional 325,000 visitors to the country, offers great potential for both the Kerry tourism industry and local communities. The Council is working closely with Failte Ireland and the Development Partnerships to maximise the benefits that will accrue to Kerry and make optimal use of this unique opportunity. A dedicated office has been set up by Kerry County Council to support the Gathering initiative with a staff member assigned to manage same and a free phone number is available to assist communities and the public getting necessary information on events. I will keep the Council informed of progress during the year.

- **Environmental Services**

Waste management in Ireland is continuing to undergo dramatic change. This is being driven by the implementation of the waste management hierarchy, greenhouse gas reduction targets, and European and National policies such as the Landfill Directive and the National Biodegradable Waste Strategy. The Government has issued a number of discussion papers in relation to the future of waste collection and it is expected that a new policy will be announced before the end of 2012. During 2013 there will be rationalisation of the waste Regional Waste Management structure with indications that the entire Country will be covered by 3 regions in the future. The issue of waste disposal is also problematic. It is Government policy to discourage disposal of waste to landfill and the Landfill Levy has increased very substantially over the last few years. There will be a further increase to €75 in July 2013. The amount of organic waste which can be sent to landfill is being progressively reduced. As a result, both from a technical and financial perspective, it will be increasingly difficult to continue to operate the North Kerry Landfill with these revised requirements after mid 2013. Draft Budget 2013 is prepared on the basis that Muingnaminnane Landfill and the Transfer Stations will remain open for business and on the basis of an estimated 48,000 tonnes being accepted at landfill. Charges to the public will remain the same for 2013 as 2012 for the landfill gate fee. KCC is currently considering its options and continuing to monitor the situation in regard to the operation of the North Kerry Landfill and its Transfer Stations.

- **Library Services**

In recognition of the extensive use of our library services a special effort is made in the Draft Budget to support the book fund. The allocation provided is €290,000; Kerry Libraries aim to continue to get the best value from its annual book fund by working with local and national suppliers.

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 2013-2015 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 – roads and water services are the only programmes where any significant expenditure is envisaged. 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 2013 and an indicative statement of the proposed application of the funding available is included at 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

The Manager thanked the Mayor, Cllr. Terry O'Brien; Cllr. Tim Buckley, the previous Mayor, and the Members of the Council for their support, co-operation and application during the past year. Thanks, too, to the Corporate Policy Group and the Strategic Policy Committees for their work over the past twelve months.

He also, paid tribute to the staff and management of all the Council's services for their work. This Draft Budget represents a fifth year of contracting resources, despite this, every effort is being made by our staff to support the ongoing development of the Kerry economy. In the year past, staff have been flexible in adapting to the changing work environment and trying to ensure the maintenance of quality services with limited resources. The coming year will be equally challenging and I look forward to the commitment of all to doing the best we can for the benefit of the county.

He thanked Angela McAllen, Head of Finance, Kathleen Moriarty, Pat O'Shea, Karen Lynch, Pat O'Connor, Sheila Sheridan, Robert Tangney and all Finance Staff for their work in preparing a balanced Budget.

In conclusion he recommended the Budget for adoption.

The Manager then called on Ms. A. McAllen to address the meeting.

Ms. McAllen said she was presenting Budget 2013. It has been a very difficult Budget to balance; however, she believed it to be realistic in that it reflects the reality of our current economic climate and its ongoing impact on the local economy, the impact of the necessary national Budget adjustments which have and will continue to impact on the finances of this Council and its stakeholders both directly and indirectly.

2012 saw the introduction of the Household Charge, this gave the Council the opportunity to directly influence an element of its Local Government Fund Allocation and she was glad to say despite a general reduction of €424,000, we as a county, minimized the potential reduction to the 2012 Local Government Fund allocation, by she hoped, ensuring that people are aware of the many services we provide, by ensuring core services were delivered efficiently and effectively within the resources available and also by ensuring that payment points were available all over the county and that information was readily available locally. This and weekly monitoring by our Revenue Dept, and Senior

Management Team and monthly reporting and monitoring by the CPG was vital in ensuring the high level of collection at 74%, 3rd highest in the country. She thanked those who paid and she encouraged those who have not paid yet to do so in the interest of the county as a whole.

The structure of Local Government funding has changed over the past few years, our allocation this year of €18.374m which is 15.7% of our overall income, has reduced significantly since a peak of €29.14m in 2008. 2009 saw the introduction of a pension related deduction from all staff of Kerry County Council. These deductions budgeted at €2.4m in 2013 provide direct funding for this Council also. 2009 also saw the addition of NPPR as another locally generated source of income, one that we can influence which we have sought to maximize since its introduction. This is budgeted to provide €2.275m direct funding to the Council in 2013. Our reliance on locally generated income such as rates, water, rents, loans, county charge, landfill etc. has increased again this year with over 54% of all income generated locally and government grants totalling 46% funding this years Budget.

The new local Property Tax will be a vital income stream for the Local Government Fund in 2013. It is important that the level of payments that we have seen to date in Kerry for the Household Charge is maintained to ensure that we continue to deliver the level of services required by the people of Kerry.

Our overall budget has reduced from €120m in 2012 to €117m in 2013 and again we can see despite take up of the retirement scheme in 2012 our payroll costs remain at 42% of our overall expenditure. This reflects the impact of the decline of the funding of capital schemes in the county which has impacted severely on this Budget. The minimal level of housing construction schemes, the decline in road grants particularly road overlay schemes, has resulted in significant additional staff costs to the revenue account. These schemes previously provided a funding stream for staff and associated costs, these costs must now be borne by the Revenue account.

As property owners ourselves we registered 650 septic tanks this year in accordance with statutory requirements. We are required also to pay property tax on our 2,390 properties and she has included a provision for Local Property Tax in the Revenue account for 2013.

Payroll combined with Loan Charges, Insurance and Contra Items account for 62% of the overall budget are, despite cuts and efficiencies introduced where possible are largely fixed cost leaving us with very limited discretionary expenditure.

Again this year we are relying on a combination of cost savings, efficiencies, use of procurement initiatives, particularly use of framework agreements and transfers from Capital of €1.68m to minimize the impact of reduced levels of Government Funding to overall divisional budgets particularly those that have seen lesser allocations this year. The Manager's Report highlights a large

number of value for money initiatives and cost savings achieved across all directorates by staff of this Council.

We will also be relying on improved debt collection performance this year. Where realistic she has increased collection targets for staff in the areas of NPPR, Rates, Rents and Landfill.

For the 4th consecutive year she did not propose an increase in the Rates multiplier. Rates, with income of €20.9m which included irrecoverable figure of €3.1m, continue to be a very important source of income for us. 2012 has proven to be another very challenging year for collection of rates, despite this she has increased the collection targets for 2013. Two thirds of our 2,400 rate payers have a bill of less than €3,000, and a third of these pay less than €1,000. The large bulk of our rates income comes from the global valuations such as ESB, Eircom and wind farms which make up 40% of overall income. The Council, whilst making efforts to optimise collections, will continue to review the position of businesses experiencing difficulties, particularly in the current climate. The provision of payment plans to customers has proven very successful; however, this does have a knock on effect on year end debtor figures as €0.75m is currently owed on payment plans alone. A distinction, however, needs to be made between those businesses that have genuine trading difficulties and those apparently unwilling to pay. In the interests of equity to the ratepayers that do pay, the latter businesses will be pursued through the appropriate channels. This is also reflected in the substantial amount of legal proceedings in this area, with some 120 cases brought to Court for non-payment in 2012 and with more expected to follow in early 2013.

4.1 Water Charges – C0101

Water Charges for non-domestic water usage are now required to be determined in accordance with the National Water Pricing Policy Framework, on the basis of full cost recovery, proportionate to volume used. Following completion of the metering project, customers continue to improve their consumption management and many customer bills have reduced accordingly. In 2012, the Council issued approximately 380 notices to customers where suspected leakages or high usage was occurring. This was a reduction of 40% in notices issued in 2011. It must be noted, also, that water consumption in the county area has further reduced by approximately 750,000m³ in 2012 as against 2011. This reduction is in addition to a previous drop in consumption of some 300,000m³ in 2011 versus 2010. This reduction, together with reduced income from the Town Councils, again due to a drop in consumption, is taken into account in the Draft Budget figure.

The standard network management charge of €105 for each metered connection – with a discounted charge for multiple connections held by the same customer will remain unchanged for 2013. The metered charge per Cubic Meter will also remain unchanged at €1.10 (€5.00 per 1,000 Gals). As in commercial rates, these charges represent no increase since 2010. This has proven difficult to

achieve having regard to the increased expenditure being incurred in the Water Programme.

4.2 Charges for Public Wastewater Services – C0201

Income from charges for public wastewater reflects a slight reduction to €600,000.

4.3 Use of Waste Disposal Sites – E0101

Income from the landfill is budgeted at €5,723,700. We will maintain the current 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 to Muingnaminnane Landfill. It is proposed to offer a discount, based on volume, to the sizeable users of our facilities again during 2013 as in previous years.

Draft Budget 2013 is prepared on the basis that Muingnaminnane Landfill and the Transfer Stations will remain open for business, and this Draft Budget has, therefore, been prepared on the basis of an estimated 48,000 tonnage intake at landfill. This will be kept under close constant review for 2013, to ensure maximum use of available capacity in Muingnaminnane Landfill.

For 2013, the total income shown includes the Landfill Levy of €3,075,600, 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 €65 per tonne and is expected to increase to €75 per tonne from the 1st July, 2013.

6.1 Housing Rents – A0101

This sum represents the income expected from the tenants of the Council's housing stock. Collection levels in this area continue to remain steady considering the current economic climate. Again, as in rates, we have increased the Draft Budget income versus 2012. This increase reflects emphasis on collection, including any arrears outstanding.

6.1 Housing Loan Repayments – A0801

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. The Mortgage Arrears Resolution Process (MARP) implemented by the DoECLG and effective from 01/10/2012, gives guidance to local authorities on a structured means for dealing with accounts in arrears, and particularly in ensuring that there is a consistent approach across all local authorities. This process is being implemented in Kerry County Council.

6.3 Charges on Non-Principal Private Residences (NPPR) – H1102

This represents the amount anticipated to be collected in respect of the €200 annual charge, payable by owners on non-principal private residences. There are at present 15,250 NPPR properties registered in the county. The Council, during 2012, allocated additional staff resources to this area to pursue owners who had failed to pay the charge. This resulted in approximately 2,000 properties being investigated in selected areas throughout the county and reminder/legal letters being issued, as appropriate, for non-payment. The NPPR Section has also followed up on defaulters through cross-checking, for possible liability, against the various databases now available to us. This work has resulted in the collection of in excess of €0.5 million in late payment fees and the registration of approximately 1,600 new NPPR properties countywide during 2012. In addition, District Court summonses have issued in a number of cases during the year. Investigations and enforcement in this area will continue throughout 2013. An increase of €125,000 over Budget 2012 has been included for Draft Budget 2013. Revenue from this area supplements our reduced Local Government Fund and reflects some contribution by second homeowners in the County to the upkeep of essential services such as Roads, Water, Environmental Protection, Amenities, etc. Payment can be made using the online facility at www.nppr.ie or over the counter at Kerry County Council's offices.

This Council has continued to maintain its strong financial standing and manage its resource base effectively. We have put in place prudent expenditure and debtor controls so as to sustain our financial capacity to deliver core essential statutory services to the residents and visitors to the county. The management controls and measures put in place have limited the impact of the economic downturn on the delivery of services. This strong financial base, from which we operate, will be further strengthened by Budget 2013. We will continue to actively control our budget, maximise revenue and achieve better value for money as we go forward so as to sustain our overall strong financial position. This is essential as we continue to operate in this difficult economic climate.

Ms. McAllen informed the meeting that concluded her introduction to the Budget and if members agreed she would proceed to Division 1 – Housing and Building.

This was agreed.

Division 1 Housing and Buildings

Ms. McAllen referred members to Pages 22 – 40 of the Manager's Report and Pages 10 – 12 of the Budget Tables for details of this Division. She informed the meeting that the provision of Housing and Social Support services has changed fundamentally in the past few years. In particular, the downturn in the economy has led to a significant increase in activity in the Housing Department. Our focus now, in accordance with the Government Housing Policy of July 2011, is on expansion of the Rental Accommodation Scheme, the Social Housing Leasing Programme, the filling of casual vacancies from within our housing stock and

voluntary housing developments as the main delivery mechanisms for provision of social housing accommodation in the county. The Capital Programme is presently unable to be forwarded to the same extent, as previously, due to this change in Government Housing Policy.

A sum of €1,701,000 is provided in Budget 2013 for the Maintenance of Local Authority Units. Our social housing stock, exclusive of vacant demountable dwellings, consists of 2,390 dwellings, which is marginally down on 2011 as a result of purchases made under the tenant purchase scheme. It still remains a very sizeable stock, which requires significant resources to maintain. The budget for the maintenance of Local Authority Housing Units is made up of two figures - €1m for the maintenance and improvement of Housing Units and €700,000 for repairs to vacant dwellings. For 2013 we have maintained the allocation for Housing Maintenance which reflects improved procurement practices and the reduction in housing stock due to tenancy sales at €1m.

For 2013 we have allocated €700,000 to repair vacant houses prior to relet. This allocation includes extensive energy efficiency works which are funded by the DoECLG, this grant funding has been reducing in recent years; however, the majority of the older stock requiring energy upgrades is now largely completed. In anticipation of similar funding the total budgeted expenditure for vacant house repairs has been reduced by €200,000 for 2013. Despite this reduction the increased efficiencies through procurement practices will ensure these funds are sufficient to continue the repair and maintenance of vacant dwellings.

A sum of €407,000 is provided under the heading Assessment of Housing Needs, Allocations and Transfer. This sum is in respect of the administrative cost involved in the employment of investigation officers, and of back up administrative staff, engaged in offering housing advice, liaising with the Community Welfare Service and other relevant statutory agencies, assessing housing need and making recommendations on the allocation of individual tenancies. The processing of this volume of applications and the review of existing qualified applicants in accordance with the 2011 Housing Assessment Regulations continues to require significant resources. The role of the investigation officers has been extended to include identifying suitable clients and properties for inclusion under the Rental Accommodation Scheme and to give advice, generally, on the newer forms of social housing options.

A sum of €582,000 is provided in the Budget for Debt Management and Rent Assessment. Kerry County Council offers a variety of payment methods to facilitate and help our tenants and encourage, where possible, use of the various electronic methods of payments most suited to our tenants' circumstances. It is estimated that 87% of our customers regularly use electronic or 'non-cash' payments methods i.e. Bill pay, direct debit, standing order or Household budget deductions. We continue to encourage customers who are not utilising these options to do so where feasible. The Bill pay option is by far the most popular, with over 1,000 customers availing of same.

We continue to operate our Rent Arrears Management Policy in a pro-active manner to assist tenants with rent arrears. As part of this policy, we identify as quickly as possible, accounts which are falling into arrears and through early intervention, put in place effective measures to deal with such arrears, before they accumulate to significant levels. In cases where arrears do escalate, we will make every effort to negotiate an agreement with the tenant before legal proceedings are issued. As a result, the numbers of tenants against whom we have issued legal proceedings have been kept at a minimum in 2012. We continue to work very closely with the Kerry Money Advice and Budgeting Service (KMABS) in this area.

The average weekly rent is €43.00 and is calculated in accordance with our Rent Assessment Scheme. The assessment of rent is based on household income. However, due to the increasing levels of unemployment experienced in recent years and the consequent dependence on social welfare, as tenants only source of income, it will be more critical than ever that rent arrears continue to be actively managed in 2013 and for changes in household income to be reflected in the amount of rent payable. In accordance with the Housing (Miscellaneous Provisions) Act 2009 a new Rent Scheme, prepared in accordance with proposed national regulations, is currently under consideration by the DoECLG. The likely impact that the introduction of these proposed new rent regulations may have on overall rent income in individual local authorities is being examined by the DoECLG.

Provision of €131,000 is made for Housing Estate Management. This allocation is for the employment of a Housing Liaison Officer, Tenancy Compliance Officer, running Pre-Tenancy Courses, skills training for tenants, etc. It also includes for the employment of back up administrative staff who advise tenants on a regular basis of their rights and responsibilities with regard to their tenancy agreement and other service support costs. The role also includes 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.

A sum of €5,380,000 is provided for RAS Operations. It is anticipated that funding will be made available from the DoECLG to add approximately 160 additional households to the scheme in 2013 as well as meeting the associated costs of ongoing payments to landlords in respect of existing households, which currently stands at 622. It is anticipated that the scheme will continue to be cost neutral in the 2013 Budget. As part of the RAS unit activities, each potential RAS property is inspected to determine if it meets the Private Rented Standards Regulations. In addition, we are also carrying out an intensified inspection programme of privately rented properties in the main county towns. A further 225 privately rented properties were inspected to date in 2012.

Provision in the sum of €1,389,000 is made for Housing Loan Interest and Other Charges. Of this €489,000 relates to 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. Loan charges for lands that the Council have agreed to retain are €150,000 for 2013.

The Council applied to have lands included in the Land Aggregation Scheme as referred to earlier. The Council is obliged to service the loans on these lands from the Revenue Budget unless transferred to this scheme. The Council may recoup payments made on the loan only after the date of transfer completion. The impact on 2013 budget for these loan charges is €450,000. Limited capital provision for land purchase was created over the years and in 2013 €150,000 is being brought into Revenue from Capital to meet the costs of these loan charges. The impact on the Revenue Budget 2013 is €175,000 allowing for anticipated income of €125,000 on recoupment of loan charges once lands have transferred.

A sum of €3,258,000 is provided for Housing Support Grants which includes Housing Adaptation Grant Schemes for Older People and People with a Disability. The Housing Adaptation Grant schemes for Older People and People with a Disability are funded by an exchequer contribution from the DoECLG and a local authority contribution. Grants amounting to €3m have been made to date in 2012 to over 600 households under the various schemes. It is anticipated that the full grant allocation of €3,258m will be paid out by year end. This is a slight decrease in the overall amount of grant payments made in 2011. The DoECLG provides for 80% of the overall cost of the scheme, with the balance being provided from the Council's own resources. The processing of applications received requires considerable technical and administrative input. The cost implication for the Council in this area is considerable in the current financial climate. It should also be noted that in addition to our own resource requirement, all staffing and associated costs are not recoupable and are included in the Draft Budget.

However, the immense benefits to be gained from these schemes must be recognised. They facilitate the improvement of living conditions for many elderly and disabled citizens and potentially reduce and prevent their housing needs ultimately becoming the responsibility of the housing authority. The schemes also provide a welcome stimulus package for the construction, plumbing and electrical trades in the county.

The amount of the 2013 grant allocation to be made available from the DoECLG is, as yet, unknown, however, the provision is based on last years allocation which was €3.258m of which the DoECLG funded €2.606m with a local contribution of €0.652m.

All members thanked the Manager and Ms. McAllen for their overviews.

Cllr. M. Cahill said the Housing Programme is very important and we are entering a very difficult era. There are in excess of 1,600 qualified housing applicants on the Kerry County Council waiting list with approx. 5,000 for the entire county. This is creating huge problems for everyone and it highlights the importance of the RAS and Long Term Leasing Schemes. It is incredible that the Council will

only be permitted to construct one single rural dwelling per annum for the next three years and the only houses to become available are vacant houses. He asked that priority would be given to the Long Term Leasing Scheme in 2013 as there is a large number of vacant houses in the county. He welcomed the interest in this scheme by landlords and also the fact that the landlords are responsible for repairs. He referred to the assessment of people for housing and said there is a difficulty with separated people. If they have an interest in a house they cannot be considered for housing or rent allowance until they are legally separated and this can take a considerable length of time. Cllr. Cahill referred to the Tenant Purchase Scheme and welcomed the purchase of houses by tenants. However, more tenants would like to purchase their homes but cannot get the finance. He submitted a motion for the January meeting calling for the re-introduction of the Annuity Scheme as banks are not releasing funding. He welcomed the proposed new Rent Scheme and said he hoped it would be based on ability to pay. He also welcomed the extension of time to 30th June 2013 to allow tenants to finalise the purchase of their houses and he asked if tenants have been notified of this extension. If not he asked that they would be notified as soon as possible. Kerry County Council has a tremendous track record in relation to the allocation of housing grants and this creates a lot of employment for small scale builders and is vital for local economies. He looked forward to the continuation of these grants in 2013. He asked what are the implications of the Property Tax for tenants and the Council. He understood the Council would have to pay 50% of the tax in 2013 and double that in 2014. In conclusion Cllr. Cahill acknowledged the role of the staff of the Housing Department and thanked them for their assistance.

Cllr. M. O'Shea thanked the Housing staff for the service they provide and the assistance given to him in 2012. He asked if there was any further communication from the DoECLG in relation to an increase in the allocation for the construction of single rural dwellings. He hoped that funding would be provided to construct 4 or 5 houses each year. As the Council is not purchasing houses the only options are the RAS and Long Term Leasing Schemes. If an applicant is housed and then goes back on the waiting list do they start anew or is their history taken into account. He referred to the proposed new Tenant Purchase Scheme which will be based on income and asked if it would be more advantageous for tenants to await this Scheme. Cllr. O'Shea referred to the Property Tax and asked if the Council will pay this charge for local authority houses or will it be passed on to the tenant. In conclusion Cllr. O'Shea asked how many loans the Council approved in 2012.

Cllr. B. Moynihan Cronin thanked Ms. McAllen and the Finance staff for presenting a balanced budget in tough economic times. At the Budget Briefing members asked that there would be no increase in rates and that the housing grants would be maintained and this has been achieved. The figures presented by the Manager on the impact of rates on business are very interesting and clarifies this issue for members. Any small business in difficulty that she put in contact with the Finance Department got a fair hearing. She welcomed the

provision in the Budget for Housing Grants. The Long Term Leasing Scheme appears to be the way forward but there are still issues with it as the number of properties signed up under the Scheme is low due to planning and finance issues. Cllr. Moynihan Cronin undertook to meet with the Director of Housing, Mr. John Breen and Mr. Liam Quinlan SEO early in 2013 to try to increase the number of properties acquired under this Scheme. She referred to the 120 rates cases taken to Court in 2012 for non payment and asked what the outcome was. She asked what the cost of taking a case to Court was and is it worth it. The lack of funding for the construction of single rural dwellings is a huge issue in Kerry. Councillors from the Labour Party met with Minister Jan O'Sullivan during a recent visit to Kerry and appealed to her to increase this funding and also funding for the proposed homeless facility in Killarney. Cllr. Moynihan Cronin thanked Mr. J. Breen, Director, Mr. L. Quinlan SEO, Ms. J. Brosnan and all the staff in the Housing Department for their tremendous work.

Cllr. P. Connor-Scarteen thanked Mr. J. Breen and the Housing staff together with the members of the Housing SPC for their work. He welcomed the allocation for Housing Grants and said these grants improve the quality of lives of the recipients. However, it can take some time to process applications and he called for the allocation of additional staff to this area in 2013 to speed up this process. He expressed his disappointment that just one single rural dwelling would be constructed each year and he said he hoped additional funding would be made available. However he acknowledged that there are a lot of vacant properties in the county. Cllr. Connor-Scarteen welcomed the payment of the Household Charge by 74% of householders in Kerry. There is a very successful sheltered housing programme in Kenmare and he understands a group in Killorglin are working on a similar project. He called on the Housing Department to assist them with this project.

Cllr. A. McEllistrim welcomed the work carried out on insulating houses in older estates and asked that this work would continue as many of the older houses are very cold. She referred to the Tenant Purchase Scheme and said many tenants cannot get mortgages. She asked if the Council is providing assistance to tenants in this area. She asked that tenants who want to switch from solid fuel to oil would be considered for a transfer as it is very expensive. She welcomed the provision in the Budget for Housing Grants and said these grants have improved the lives of applicants. She complimented the staff of the Housing Department who are very helpful.

Cllr. P. Leahy thanked the Finance staff for presenting a balanced Budget. Funding provided for Grants for the Elderly and Disabled are very important and should be continued. He thanked Mr. L. Quinlan SEO and all the staff in the Housing Department for their work in this area. He also complimented all staff involved in administering the Tenant Purchase Scheme. He thanked the Housing Estates Unit for their efforts in bringing unfinished estates up to a proper standard.

Cllr. D. Healy-Rae thanked the Manager and Ms. McAllen for presenting the Budget. He also thanked Mr. J. Breen and the staff of the Housing Department for their excellent work in particular in the administration of the various Grant Schemes. These Schemes are very important and they ensure that the elderly are comfortable in their homes. On occasion an applicant is told they must wait until the following year and this is not acceptable for very elderly applicants. He asked that separated people would be facilitated where possible. They leave the family home and need somewhere to live that will accommodate their children but until they are legally separated they will not be considered for housing. Cllr. D. Healy-Rae then referred to the construction of single rural dwellings and said the lack of funding for them is of great concern to members. Last April members were informed an allocation of €1m was received for this purpose but in July the Minister issued a Circular advising the Council that just one house could be constructed each year for the next three years. He called on the Government parties to restore funding for this scheme. Many applicants are waiting a long time for a house and it is difficult to break the news to them that their house may not precede. Accommodation is also required for returning immigrants as they are not catered for at present. Many people are opposed to the Property Tax but it appears the Minister announced recently that a Tax Clearance Certificate would not be issued if the applicant had not paid this charge. He understood legislation is going through the Dáil to allow the Property Tax to be deducted from Single Farm Payments and Social Welfare payments. This is very harsh. He asked what would the additional revenue from the property tax be used for and he asked that it would be used to fund the construction of additional single rural dwellings. Cllr. Healy-Rae referred to the Long Term Leasing Scheme and said members were informed in September that it was doubtful the Scheme would continue but now eight properties have been acquired under the Scheme. He understood there are problems with many properties in relation to planning but he hoped that trivial issues like additional windows would not stop progress in acquiring these properties under this Scheme. Recently on Radio Kerry it was stated that Kerry County Council are in negotiations with NAMA or a developer to purchase private houses and he called for clarification on this issue. Members proposed that the Council would purchase houses from NAMA but they did not get a positive response. It was regrettable that members had to hear about it on Radio Kerry and he asked if it is true. It is only right that members would be informed of such a decision.

Cllr. T. Ferris referred to the allocation of €700,000 in the Budget for the repair of vacant houses and asked how many houses would be repaired with this allocation and how many houses are now vacant. The RAS Scheme costs €5.3m for 622 housing units. It is proposed to increase this by 160 housing units in 2013 and this will cost an additional €1.6m making a total of almost €7m and the State will have no asset. There are almost 2,000 on the Council's waiting list. Cllr. Ferris referred to the sum of €0.5m raised from late penalties on NPPR properties and said she felt individuals, for genuine reasons, did not pay and were penalised. A number of these live in the US and she said this is very harsh and she asked if there was any possibility of an amnesty for these people. She

welcomed the fact that rates will not increase in 2013 and said the majority of income from rates comes from multinationals like Tesco and they can afford to pay. Maintaining rates at the same level is the best that can be achieved for 2013. She complimented the staff of the Housing Department and said this is the most important Department in the Council and while resources have reduced the service has not been compromised.

Cllr. P. McCarthy said tenants who want to purchase their home cannot get a mortgage even though they will be paying less than their current rent. He called on the Government to instruct the Banks to treat these loan applicants with the respect they deserve. The Banks would not still be in existence if they were not bailed out by the Government and subsequently the tax payer. Cllr. McCarthy said many people were unaware they were liable for NPPR and while the Council cannot grant them an amnesty the Minister for Finance can. A number of these people were living abroad and were not aware of the charge and they are now facing huge bills including penalties. He asked that this point would be put to the Minister for Finance.

Cllr. S. Fitzgerald said in West Kerry many foreigners own holiday homes and while they were aware of the Household Charge they were not aware of the NPPR Charge. A person had to pay €2,500 recently including penalties and it was a big shock to them. He asked if NPPR will be abolished and if so from when. He asked how many second homes are in Kerry. He called on the Council to put a database in place of all those paying NPPR and living abroad and to issue them with reminder letters annually when the charge is due. He asked must the Council pay the Property Tax on Council houses or will the charge be passed on to tenants. In conclusion Cllr. Fitzgerald said it was a difficult Budget to balance and he thanked the staff of the Finance Section for their work in compiling and balancing the Budget.

Cllr. N. Foley thanked Ms. McAllen and the staff of the Finance Department for compiling and balancing such a difficult Budget. She also acknowledged the work of the Housing Department. She referred to the Housing Adaptation Grants and said this funding is very welcome in such stringent times and she acknowledged the funding from central government for this purpose. She asked that a strong case would be made to the Department for additional funding for these schemes. Cllr. Foley referred to the RAS Scheme and said she hoped an additional 160 properties would be added in 2013. She acknowledged the large volume of work that has gone into the Long Term Leasing Initiative even though many difficulties have been encountered. She hoped the new scheme would be more flexible. She supported the view that with this scheme the local authority has no asset. It is important to get the message out there that Homeless Centres are available. She asked if the repair of local authority dwellings is sustainable. Cllr. Foley also asked if council tenants will be liable for the Property Tax. Voluntary bodies do tremendous work and they should not be liable for Property Tax. She called on central government to exempt Voluntary bodies from this Tax.

Cllr. J. Sheahan supported the views expressed by Cllr. McCarthy and expressed his disappointment that there could be a reduction in the allocation for housing grants as he hoped funding for adaptation grants in particular would be maintained. He asked that these grants would be processed more quickly in future. A number of applicants for roof grants were disappointed with the amount allocated as it was far short of the cost of the work. In some instances the applicant was advised to tar the roof but the contractor informed them that would not work. He asked that the grants allocated for this purpose would be reviewed. In conclusion he thanked Mr. J. Breen, Mr. L. Quinlan, Ms. J. Brosnan and all the staff of the Housing Department for their excellent work over the past 12 months.

Cllr. J. Healy-Rae thanked the staff of the Housing Department for their assistance. Housing is a major issue with some applicants on the housing list for a number of years. He asked that vacant houses would be repaired as soon as possible. He asked if the Council is in negotiations with NAMA to take over houses and if so how many houses and where are they located.

Cllr. R. Beasley thanked Ms. A. McAllen for presenting a balanced Budget. He welcomed the allocation for housing grants and said the insulation of older houses is very successful. He asked where the single rural dwelling is being constructed. He was elected in 2004 and since then no single rural dwelling was constructed in his electoral area. He referred to the NPPR and said he was aware of a case where the father died before the child was born and when the child was 16 the mother died. The child then went to live with the grandparents. It was only recently that he/she moved back into the house and he asked that this case would be treated sympathetically. He welcomed the fact that there would be no increase in rates in 2013 and a decrease would really benefit the multi-nationals. Small businesses in difficulty get a fair hearing and no doubt this will continue. Cllr. Beasley said it is not rates that is the problem but high rents. In conclusion he said many households are not in a position to pay Property Tax.

Cllr. J.J. Culloty thanked Ms. McAllen for her presentation and welcomed the allocation for housing grants. He asked that grants would be considered for the replacement of teak windows. He complimented Mr. J. Breen, Mr. L. Quinlan and Ms. J. Brosnan on their work over the past year. He welcomed the fact that there would be no increase in rates in 2013 and that businesses in difficulty would continue to get a sympathetic hearing. He commended the service provided for the homeless. He also welcomed efforts to resolve the difficulties with the Long Term Leasing Initiative.

Cllr. P. O'Donoghue thanked the staff of the Housing Department for their assistance during 2012. He welcomed the allocation in the Budget for housing grants. There is a housing crisis in the county and the numbers on the waiting list are greater than ever before at a time when there is so little funding. Social Housing was badly impacted by the recent Budget. He is involved with Caherciveen Social Services and their liability for the Property Tax will be in the region of €5,000 which they cannot afford. He asked that a formal resolution would be forwarded to the Minister for Finance pointing out the severe impact of

this measure on Voluntary Housing Groups. This is a regressive step by Government that will prevent Voluntary Housing Groups from proceeding with further developments. He called on the Minister for Finance to reverse this decision. Cllr. O'Donoghue referred to the Rental Accommodation Scheme and said an applicant must be on rent allowance for 18 months to qualify. From his experience this criteria is being imposed rather harshly. He called on the Housing SPC to consider a policy for separated couples who, unless they are legally separated, will not qualify for housing. This is unfair and where the family home is in negative equity they should be considered for housing.

Cllr. G. Wharton Slattery thanked the staff of the Finance and Housing Departments for their excellent work. She asked how many local authority houses are vacant at present and she welcomed the excellent service provided for the homeless. She referred to separated couples and said while this was not a major issue a few years ago it is now. The parent with the children usually stays in the family home until the children are reared and the mortgage continues to be paid. The other partner, however, requires housing and this issue should be addressed at a national level. She asked where the single rural dwelling will be built in 2013. The imposition of the Property Tax on Voluntary Housing Groups will cause huge hardship. There are a number of Kerry immigrants homeless in England and Voluntary Housing Groups are trying to bring them home. He supported the suggestion made by Cllr. O'Donoghue that the Minister would be asked to reverse his decision on this issue.

Cllr. B. Cronin expressed his gratitude to the Housing Department for their assistance and excellent work over the past 12 months. The administration of the housing grants schemes for the elderly is one of the most important functions of the Housing Department. Where an applicant is successful the applicant's life is transformed. It is critically important that this scheme continues to be funded as it also creates employment. He acknowledged the excellent work done by staff in this area. Cllr. Cronin referred to the construction of single rural dwellings and said he made representations on behalf of an applicant who is qualified since 2008 and he hoped their house would commence in 2013. Property Tax is due on local authority dwellings and he asked if this will be passed onto the tenant by way of a rent increase. Finally Cllr. Cronin referred to the management of the three local authority housing estates in Castleisland and asked if a solution was identified for the maintenance of the green areas.

Ms. A. McAllen informed the meeting that in relation to the Property Tax provision of €150,000 was made in the Budget for the 2,390 properties we own. It is not proposed to pass this on to tenants in 2013 but we will not be in a financial position to do the same in 2014. 120 cases of non payment of rates were taken to court in 2012 and this was a last resort. When the Summons are served in 50 – 60% of cases payment is made. The Court registers a mortgage for arrears of rates on a property in a very limited number of cases. The sum of €5.38m provided in the Budget for RAS includes the additional 160 properties to be added to the Scheme in 2013. Of this €4.9m will be paid to landlords and there

will be rental income from the tenants. In relation to NPPR the onus for payment rests with the owner of the property and there is no onus on the local authority to issue reminders. There is no database of second homes in the county and reminders could only be issued to those who have paid. The payment of NPPR is due by 31st March 2013 and 2013 will be the final year of this charge as it will be replaced by the Property Tax.

Mr. J. Breen thanked members for the compliments to his staff. To-date in 2012 the Council appointed in excess of 230 tenants. The issue of separated persons will be referred to the Housing SPC for consideration. Every effort is being made to secure additional funding for the construction of single rural dwellings and he raised this issue at a meeting with the Minister. The closing date for receipt of applications for the Tenant Purchase Scheme is 31st December 2012 and no details on the new Scheme have issued. We continue 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. The Property Tax will have significant implications for the Council. He welcomed member's comments on the Long Term Leasing Initiative. NAMA have outlined that 90 properties are available in Kerry and this is under review. While there has been some contact with NAMA no detailed discussions have taken place. There are approximately 10 to 12 vacant dwellings at any one time. Funding is continuing for energy efficiency measures to local authority dwellings; however, it is reduced in 2013. To-date no solution to the maintenance of the three estates in Castleisland has been identified.

Division B Road Transport & Safety

Ms. A. McAllen informed members that details of this Division are set out on Pages 41 – 61 of the Manager's Report and Pages 13 – 17 of the Budget Tables. There will be an extensive Roads Meeting in early 2013 following notification of Road Grants, today's meeting is primarily to discuss the 'own resources' provision in Budget 2013. Every effort has been made to maintain the level of own resource provision which is a marginal decrease on previous years. The reduction in road grants will have a direct impact on payroll. A sum of €60,000 is being provided in Local Roads General Improvement Works for non-public roads, under a Hardship and Emergency Scheme, as adopted by Council in October. She is continuing to recognise the benefit of County Councillor's Allocations in addressing local issues of importance to local communities and a sum of €26,750 per member is provided under this measure. However, these monies can only be used for works where there are no future on-going running costs, given the funding outlook. A Special Roads Meeting will be held early in 2013 when the road grants are notified at which time a detailed discussion on Roads will take place.

Cllr. B. Cronin asked if an update was received on the scheme mentioned by Minister Varadkar.

Mr. O'Sullivan, Director of Roads said no further information was received.

Cllr. M. O'Shea PROPOSED that there would be no discussion on the Roads Division until the Special Roads Meeting early in 2013.

Cllr. P. O'Donoghue SECONDED this proposal and it was agreed.

Cllr. D. Healy-Rae said he had a few queries in relation to roads.

The Mayor informed Cllr. Healy-Rae he would be given ample opportunity to address these issues at the Special Roads Meeting.

Division C Water Services

Ms. McAllen referred members to Pages 62 – 85 of the Manager's Report and Pages 16 and 17 of the Budget Tables for details of this Division. The Capital Report is contained in Schedule 1 at the back of the Manager's Report. Water is one of our major Programmes with a proposed expenditure of €24.5m and a projected income of €13.9m. This is an increase in expenditure on the Budget 2012 allocation. Water Services also has a significant Capital Programme progressing as outlined in Schedule 1 at the back of the Manager's Report. While the Water Services Capital Programme has seen a reduction due to the economic downturn it has not reduced as significantly as other sectors. Significant work is still being progressed and, in fact, in Kerry we have seen an increase in activity in small to medium scale water quality improvement works. Details of the Water Services Investment Programme are outlined over the first five pages of the Chapter on Water Services. All investment is very welcome but has an own resource implication for the Council, in particular, in relation to the funding of loan charges of €2.3m which are funded from diminishing development levies (€1.858m) as outlined in Schedule 2 of the Manager's Report.

With regard to Revenue Expenditure, as outlined at the Pre-Budget Briefing, significant additional costs are provided for within the Water Supply and Wastewater Treatment expenditure Budget. This is despite many efficiencies and value for money initiatives introduced over the past number of years. These additional costs are as a result of improved water and wastewater standards and have resulted in additional expenditure in 2013 in order to meet EPA increased standards for drinking water and to comply with the EPA licensing requirements for wastewater plant. As the infrastructure being provided under the EPA Remedial Action List (RAL) Programmes are completed, the total number of water supply schemes with full treatment will have increased from 10 in 2010 to 47 in 2014. A dedicated Water Conservation Unit endeavours to reduce leakage and wastage by network management/mains pressure management and by establishing procedures which will lead to a sustained reduction in water demand. Provision for €595,900 is made for the Operations and Maintenance of Public Conveniences. Seven of the nineteen facilities available are operated on behalf of Kerry County Council by local community groups. These facilities are located at Ballybunion, Portmagee, Sneem, Waterville, Cromane, Kells and Knightstown. The Council is appreciative of the work of these local groups and provision is again made in 2013 to continue this co-operative approach.

Ms. McAllen confirmed that there are no increases to either the standard water connection charge of €1,100 or the standard sewer connection charge of €2,210 proposed for 2013. The Water Services Department, as with all Divisions, has illustrated many 'value for money' initiatives which are set out on Pages 84 and 85 of the Manager's Report and these are very welcome.

On the PROPOSAL of Cllr. S. Fitzgerald, SECONDED by Cllr. P. O'Donoghue it was agreed to note Division C.

Division D Development Management

Ms. McAllen referred members to Pages 86 – 105 of the Manager's Report and Pages 18 – 20 of the Budget Tables for details of this Division. The overall expenditure on the Division has reduced from €7.8m to €7.3m. The Planning Function is divided into three specific business units:

- Forward Planning
- Planning Control
- Planning Enforcement

A sum of €538,000 is provided for Forward Planning. Work continues in relation to the preparation of statutory plans, policies and local area plans. During 2012 this included the development of the Renewable Energy Strategy and the Dingle Area Functional Area Local Area Plan was finalised. Work is ongoing on the Draft Caherciveen, Waterville and Sneem Functional Areas Local Area Plan while work has commenced on the Tralee/Killarney Hub Plan and also on the Listowel and Ballybunion Local Area Plan.

A sum of €1.862m is provided for Planning Control and this is a reduction on previous years. During 2012, a further decline continued in activity levels in planning control with applications in all sectors reduced significantly. In particular, applications for large-scale housing and commercial developments are at their lowest level since the early nineties. In the current economic climate, there is no indication that this downturn will be reversed in 2013. Hence, both administrative and technical staff numbers have been reduced significantly in the Development Management Unit over the past few years. However, 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 180 such applications processed in 2012.

A sum of €965,000 is provided for Planning Enforcement and again this is a reduction on 2012. Unfortunately the workload in this area has not witnessed any significant decrease in activity.

In the 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. To date, 760 housing estates out of a total of 1,023 have been inspected on one or more occasions. All estates, in which bonds will become statute barred after January 2016, have to date been inspected. The Estates Unit is endeavouring to liaise with developers/receivers to ensure that estates are completed to a satisfactory standard. The 8 Estates taken in charge at this meeting were as a result of the good work of this Unit. Work also continued in the area of Quarry developments.

Provision of €512,000 is made for General Economic Promotion which covers the contributions made to various local organisations which promote and support the economic, social and tourism interests of the county overall, and includes a provision to enable support for any exceptionally worthwhile initiative which may arise during the year.

A sum of €100,000 is included in this amount in respect of any particularly worthwhile and innovative proposals in tourism/economic promotion and development. An allocation of €30,000 is ring fenced for promotion of The Gathering festival. The Gathering, which is projected to attract an additional 325,000 visitors to the county, offers great potential for both the Kerry tourism industry and local communities. The Council is working closely with Failte Ireland and the Development Partnerships to maximise the benefits that will accrue to Kerry and make optimal use of this unique opportunity.

A sum of €40,000 is provided in this allocation in respect of financial support from the Council to Ballybunion swimming pool as agreed at the December meeting. A contribution of €20,500 is included for Kerry Life Education Ltd towards health education and substance/alcohol abuse awareness programme across the entire county.

Contributions to Tralee Town Council of €100,000 towards the salary of the County Museum Curator, Outreach Officer, County Exhibition at the County Museum and street management costs arising from the Festival of Kerry are also included in this allocation.

This allocation also is intended to support other exceptionally meritorious promotions that arise during the year including 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.

The Budget provision of €405,000 for General Community and Enterprise Expenses is the same as 2012. This allocation covers the staff costs and other office expenses of the Community and Enterprise Department (C&E). The extensive work programme for this section includes working with amongst others:

- Community and Voluntary Forum
- Working with Pride of Place, Kerry Community Awards – 10th year in 2013.
- Comhairle na nÓg
- Kerry Children's Services Committee
- Kerry Economic Development Unit.

Provision in the sum of €242,000 is made for Building Control Inspection and Enforcement Costs and this is a slight reduction on the 2012 allocation. A sum of €216,000 is provided for Heritage and Conservation Services.

Cllr. D. Healy-Rae referred to the allocation of €1.292 for Planning Enforcement and asked if this figure is correct. 184 quarries were inspected and he asked what was the cost involved. He requested a breakdown of the Service Support Costs of €327,719. He asked what the Kerry Integration Strategy is and how much does it cost.

Cllr. A. McEllistrim asked if funding from development levies would be available over the next few years to continue the Inner Relief Road from the new By-Pass to the Bracker O'Regan Road.

Cllr. M. Cahill welcomed the allocation of €1.2m to replace the pipe network in the Mid Kerry Water Supply Scheme. There were a number of breaks again recently and he asked that this work would be carried out as early as possible in 2013. In Iveragh Park there were a lot of problems with frozen pipes during the very cold weather and he asked that works would be carried out to ensure this will not happen again. He asked that Rossbeigh Toilets would be opened at least on a Sunday off season as the nearest public toilets are in Killorglin or Caherciveen. Many applicants who applied for an extension of time on their permission were very disappointed as the application was judged on the standards that apply today rather than when they got the permission. These applicants incurred huge expense in purchasing the site and applying for permission and many of them are refused which is unfair. These sites are worth very little now. Cllr. Cahill said a case should be made for local people living on the Ring of Kerry who apply for permission. If the proposed development will not result in an increase in traffic they should get favourable consideration. He welcomed the funding in the Budget for Kerry Life Education. He asked that a letter would issue to Fáilte Ireland in support of the applications for additional funding for 2013 from Puck Fair and Killarney Summer Fest. He called on the Minister to ask airlines to ensure airfares are good value for money to ensure that the year of The Gathering is a success.

Cllr. J. Finucane welcomed the allocation of €11.7m for schemes to go to contract in 2013 and said this is a positive investment in the county. He thanked the Design Team who expedited these schemes. New legislation is to be introduced in relation to County Enterprise Boards and he called on the Manager

to commence the process of amalgamation to pre-empt the legislation. Kerry has a very successful County Enterprise Board but its location is a huge disadvantage and it is not accessible. It is said there will be one office for the County Enterprise Board and Enterprise Ireland with a view to attracting industry into the county.

Cllr. P. Connor-Scarteen welcomed the investment in water and wastewater schemes and said a lot of work has been done already under the RAL Scheme. A number of schemes were taken over and good progress is being made on Rossdohan/Tahilla. However a number of issues are still outstanding which are outside the control of the Council. He welcomed the upgrade of the public toilet in Kenmare in 2012. Great progress is being made on Waterville Water Supply Scheme and he hoped it would be completed in the near future. A number of villages in the county do not have adequate wastewater schemes including Caherdaniel and Kilgarvan and he hoped funding would be made available for these in the near future.

Cllr. G. Wharton Slattery referred to the end of Page 94 of the Manager's Report and asked how much is provided for the County Museum and Brú Columbanus.

Cllr. N. Foley expressed disappointment that four applications were received under the Structures at Risk Scheme but just two received funding. It is very disappointing that the level of funding available for this purpose is so low. Cllr. Foley referred to the Smoke Alarm Scheme for the Elderly and asked is there a good uptake for this scheme. She acknowledged the funding provided in the Budget for Brú Columbanus. She asked that existing organisations i.e. Kerryman Associations, The Festival of Kerry etc. would be utilised to supplement The Gathering.

Cllr. B. Cronin stated in the next 2 to 3 years the Water Services function will be removed from the Council and this is a retrograde step. He welcomed the announcement that there would be no increase in water charges in 2013. He commended the work of the Housing Estates Unit who survey estates etc. However, progress on some estates is very slow while others are progressing well. He noted that the level of activity on planning enforcement is being maintained and said this is surprising considering the substantial reduction in the number of planning applications. Cllr. Cronin then referred to quarries and he asked when were the notices issued to quarry owners and were members of the public who made submissions notified of the outcome.

Ms. A. McAllen referred members to Page 18 of the Budget Tables which sets out that a sum of €1.292m is provided for Enforcement. This is made up of two figures €965,000 for salaries and €327,719 for legal costs. The Service Support costs include a direct share out of Mr. McMahon's salary and indirect costs. The cost of inspecting quarries is included with the normal Planning Control budget of €1.862m. There is no specific cost shown for the Quarries Unit. A sum of €10,000 was allocated to Brú Columbanus in 2012 and this allocation will be reviewed in 2013 on receipt of an application for funding.

Mr. M. McMahon, Director of Planning said having regard to the time and volume of work carried out by the Quarries Unit he estimated it cost approximately €200,000. The sum of €965,000 under Enforcement also includes the Housing Estates Unit. Mr. McMahon referred to the Ring Roads and said it is hoped to progress the planning for the section of road from the Forge Cross to the Abbeydorney Road in 2013. Some funds are being generated through the Development Levies Scheme and it is intended to use them to advance the planning of this scheme. He acknowledged there is a problem with planning on national secondary roads and said there were a number of appeals recently. The Planning Department met with the NRA on this issue and it was helpful. The review of the County Development Plan will commence in 2013 and this issue will be addressed in the review of the County Development Plan. He agreed with the views expressed by Cllr. Foley in relation to the Scheme for Buildings at Risk but said he was glad the available funding was taken up. He acknowledged the compliments from members for the Housing Estates Unit who are making good progress. Finally Mr. McMahon said in relation to quarries anyone who made a submission was notified of the outcome.

Cllr. D. Healy-Rae said the Water Services repair crews are depleted in numbers and there is often just one person per van. He asked why this is happening and can the numbers be restored to two per van.

In response Mr. Ring said the staff numbers have dropped slightly but they are still well above the numbers during the boom. He was satisfied there is adequate staff as they can still take on capital work. The mains replacement in Mid Kerry will be done by direct labour which will allow the work to commence early in 2013. A Winter Ready leaflet is being circulated to all household in the county at present. Mr. Ring referred to Rossbeigh toilets and said it maybe possible to re-order the hours of opening to facilitate Cllr. Cahill's request.

Cllr. B. Cronin referred to the business sector and the disconnection of a water supply to a vacant shop unit. He pointed out that the reconnection fee is €1,100 which is very expensive. He had no difficulty with this charge where the supply is disconnected for non payment. If meters are read electronically, it is apparent water is not being used so why is the supply disconnected resulting in a substantial reconnection fee.

Ms. A. McAllen said Cllr. Cronin was referring to voluntary disconnections. There is an existing reconnection fee and she did undertake to discuss this issue in the context of the Budget. However, in reality Irish Water will be taking over this function in the near future. Consideration may be given to a property that is vacant for 18 to 23 months but then the service will be the responsibility of Irish Water.

Cllr. B. Cronin asked if a property owner applies for voluntary disconnection what is the reconnection fee.

Ms. McAllen said it is €1,100. The property owner must weigh up the cost of the charges while the property is vacant against the reconnection fee. In the reality of the move to Irish Water it is not feasible to implement any changes. The property owner saves €126 per annum by having the supply disconnected.

The Mayor then referred to Division B – Road Transport and Safety and he PROPOSED that the Manager's Report would be accepted until the holding of the Special Roads Meeting when the grants are notified.

Cllr. B. O'Connell SECONDED this proposal and it was agreed.

The Mayor informed the meeting it was 1.25pm and the meeting would adjourn for lunch.

The meeting resumed at 2.05pm.

At the outset Ms. McAllen informed members that she is required to inform them of monies brought in from Capital to Revenue for the various services as follows:

- Division A €350,000
- Division B €167,000
- Division C € 70,000
- Division D €295,000
- Division E €350,000
- Division F € 9,200
- Division H €441,000

This makes a total being brought from Capital to Revenue of €1.628m.

Cllr. J. Brassil asked if this is permitted.

Ms. McAllen said it is but the funding must be used for specific purposes i.e. loan charges on land we are keeping.

Cllr. J. Brassil asked how much now remains in Capital.

Ms. McAllen undertook to deal with this issue in the context of the Annual Financial Statement. There may be an immediate additional €1m remaining. This funding is required to balance the Budget both this year and in previous years. There are credit balances in the Capital Account which are available for use in the short , medium and long term, but there are restrictions on their usage.

Cllr. J. Finucane said it is a huge advantage to have this fund and he hoped after four or five years of austerity the economy would pick up.

Division E Environmental Services

Ms. McAllen referred members to Pages 106 – 131 of the Manager's Report and Pages 21 – 23 of the Budget Tables for details of this Division. From an operational perspective the section is managed as five distinct business units.

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

The Waste Management Hierarchy, now incorporated into Irish legislation, continues to have disposal as the least preferred option. During 2012 the landfill levy increased to €65 per tonne continuing the trend to promote alternative waste management options. This levy will increase to €75 per tonne in July 2013. Overall the waste management environment throughout the Country continues to remain uncertain. The limit on the quantity of biodegradable waste entering the landfill will reduce further to 40% in July 2013. Waste treatment costs plus the subsequent disposal costs of the treated residual will further increase the attractiveness of the export option. The environment section is continuing to evaluate the options available in relation to the operation of the North Kerry Landfill (NKL) and other waste management infrastructure in an effort to minimise costs and provide the most efficient service possible to the public.

Provision is made in the amount of €5.516m for Landfill Operations and this includes €3.075m for the landfill levy. It is projected that the North Kerry Landfill (NKL) will accept 48,000 tonnes of waste in 2013. This is significantly in excess of recent years and is largely due to other landfills in the region reaching their capacity for 2012 and waste therefore being diverted to the NKL.

As well as the NKL facility, this allocation also includes 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 Dingle. Provision for loan charges of €798,469 is included in the allocation pertaining to capital development works at NKL. They also include cost of the development of the Transfer Stations and the new Civic Amenity facility at Dingle and the Integrated Constructed Wetland in NKL.

A sum of €314,000 is provided in the Budget for Bring Centres Operations which is a slight reduction on 2012. 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 100 Bring Banks located at various locations around the county. The usage of these recycling facilities has resulted in an estimated 3,300 tonnes of recyclables being accepted in 2012.

As a measure to counteract illegal and indiscriminate dumping at these sites, the Council has provided the "adopt a bring bank" to 33 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 first of these new cameras has been installed in An Daingean. Work is ongoing to install them in the Fairfield Carpark, Killorglin in 2012. Kerry County Council has also rolled out a covert roaming camera which is monitoring known dumping areas associated with our Bring Bank Network. For 2013, the sum of €10,000 is being brought into the Revenue Account from Capital to fund camera purchase.

Provision of €93,000 is made for the Litter Warden Service. During 2012, covert CCTV cameras were used in an attempt to identify offenders. These will continue to be used in 2013. Our experience is that the awareness among the general public of the use of the system has served as a deterrent against unauthorised dumping and a significant improvement has been noted by our Litter Wardens.

A sum of €39,000 is provided for Litter Control Initiatives and this is a reduction on the 2012 provision.

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 including the monitoring of Waste Regulations (including private landfills and the enforcement of Waste Regulations). Provision is made for €238,000 and €140,000 respectively in these areas.

Under the heading Service and Maintenance of Burial Grounds provision of €725,000 is made which is a slight increase on 2012. Community organisations have continued to undertake excellent maintenance works in graveyards throughout the County and the Council is highly appreciative of this assistance and continues to obtain outstanding value for money when working closely with such groups. This co-operation also strengthens the Council's interactions with local communities.

The Council is currently working with over 50 community groups and is continuing to expand this number. Groups receive contributions from the Council in recognition of their voluntary work, based on the submission of a works programme and subject to the approval of the Water Services (Operations) Department. Provision is made in the 2013 Budget for continued support to Community Groups, in recognition of their ongoing involvement and assistance.

A sum of €186,000 is provided for the operation costs of the Civil Defence.

The estimated cost of providing an efficient and effective Fire and Emergency Service for the county for the year 2013 amounts to €5,274,464.

The Fire Service responded to 966 incidents in 2011 compared to 1,578 in 2010. Chimney Fires, Gorse Fires and Road Traffic Accidents were the major incident types requiring brigade mobilisation.

There has again been a marked reduction in the number of incidents in 2012 when compared to 2011. The Fire Service responded to 572 incidents in up to the end of September 2012. This reduction can be attributed to an ongoing Fire Safety advertising campaign targeting landowners and householders and an active policy in promoting fire safety is important in preventing additional fires. The continuing reduction in the number of incidents relating to Gorse during 2012 has been very welcome.

Ms. McAllen referred members to Page 126 of the Manager's Report where details of the operation of the Council Laboratory are set out. In 2012, the laboratory will process 6,300 samples involving a total of at least 76,000 tests. The high number of drinking water samples (38% of all activity) reflects the high number of different water supplies in county. Up to 160 different supplies serving populations greater than 50 persons are analysed regularly with the frequency being based on population. The laboratory continues to provide a highly cost effective and quality driven environmental and drinking water monitoring service for the County. It is estimated that savings of €170,000 are achieved in monitoring costs alone by carrying out the work in-house.

Kerry remains one of the highest local authorities in the country in the submissions for samples for assessment. In 2012, there has been a further increase in test activity in the Laboratory. The increase in workload has mainly been due to:

- Increased sampling demands with regard to river and drinking water regulations.
- Increased emphasis on quality control measures and protocols with regard to both sampling and analysis. The Council's Laboratory is registered to test all 26 areas as set out by E.P.A.

The Energy Office is located in the Environment Department and 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. The Energy Office is also responsible for progressing the Council's Renewable Energy Programme and for the tendering process for the electricity supply in the four Kerry Local Authorities. Funding for the Energy Office is provided from allocations in Housing, Water,

Environment and Corporate Services Divisions. Much progress has been made in this area in recent years and the financial benefits have and continue to be felt across all Divisions of the Council. Details of work in this area are contained in the Manager's Report.

Cllr. J. Finucane referred to the provision of €54,000 for landfill aftercare and said he hoped the landfill on the Dingle road would benefit. Two thirds of this landfill was utilised by Kerry County Council with one third utilised by Tralee Town Council. He asked that a programme would be put in place to reduce the height of the landfill and to incorporate it into the wetlands development. This is an ideal opportunity to reinstate this site and to finish off an attractive development.

Cllr. N. Foley welcomed the increased funding for burial grounds and acknowledged the work of community groups. Excellent progress has been achieved in the area of littering but there were just two successful prosecutions. She asked why this was so low. There is a reduction in the number of on-the-spot fines issued and she asked why this was the case. She recently attended an excellent conference on Emergency Planning which included emergency response in schools and public buildings. She asked if the policy in relation to schools and public buildings is set out in a policy document.

Cllr. M. Cahill called on the Council to ensure Transfer Stations are maintained. He referred to burial grounds and welcomed plans to develop the burial ground in Cromane in 2013. He asked when would this work go to tender. He called on the Council to acquire land for an extension of the burial ground at Beaufort. There is an ongoing problem with rock in the Ballinakilla burial ground and he asked that this would be addressed. He also asked that the access route to this burial ground would be lined. Cllr. Cahill then referred to playgrounds and acknowledged the plans for a playground in Cromane. However, there is a shortfall of €14,000 and he called on the Council to fund €7,000 of this as in many instances the Council donates the site. He asked for an update on the proposed playground in Milltown. Difficulties are ongoing with illegal dumping at the Bottle Banks in Killorglin and the CCTV cameras are out of order. The Tidy Towns Committee is anxious that this would be addressed. He welcomed the planning application for a Bus Shelter in Killorglin.

Cllr. T. Ferris asked if there was an increase in illegal dumping since the Council sold the Refuse Service. She queried the increase in the Budget for the Operation of the Fire Service even though there was a decrease in activity. Cllr. Ferris stated that the HSE issued an email to staff telling them not to call the Fire Service because there is a charge and she asked Management if they were aware of this.

Cllr. D. Healy-Rae said the Transfer Stations must be retained in Council ownership. He asked if a new cell will be developed at the North Kerry Landfill. This facility is very important for the county and if it is not retained those who have a refuse service will be facing an increase in the cost of the service. He expressed concern at the provision for street cleaning as it is not adequate. At

one time villages were swept once a week but now a request must be submitted before they are cleaned. The residents in most villages are already putting in a lot of time on a voluntary basis to keep villages and roadsides clean. He asked that the proposed playgrounds for Furies and Rathmore would be progressed. In relation to Rathmore, while there was a delay, IRD will provide most of the funding but they will be seeking a contribution from the Council. He hoped the site identified in Furies will satisfy the criteria and that the Council will make a contribution to it. He asked if funding is provided in the Budget for the capping of the old dump at Rockfield. He referred to the replacement of windows in the Town Hall in Killarney recently and said it was said the windows came from China but this was not the case as they were manufactured in Mayo. He was aware of a local company who were interested in tendering for the job but they were not given that opportunity.

Cllr. P. Leahy thanked Mr. O. Ring and the staff of the Water Services Department for the huge improvement that has taken place in burial grounds and he said he hoped this would continue. He also thanked community groups who are very involved in this work. In conclusion he complimented the Fire Service.

Cllr. J. Healy-Rae said the Transfer Stations in Kenmare and Caherciveen are vital for these tourist towns. There is rock in the burial ground at Ballinakilla and work should be undertaken to address this problem. He asked that land would be acquired for an extension to the Beaufort burial ground. Some burial grounds do not have running water and he asked that it would be provided.

Cllr. B. O'Connell asked if there is a database of households in local authority and private estates. As a tourist county it is very important that we ensure the countryside is not littered. It is important to establish how households dispose of their refuse to ensure they are not dumping their refuse illegally. When the Household Charge was introduced it would have been a simple matter to include a question on how the household disposes of its refuse and this was a lost opportunity. He asked what it is the status of this database.

Cllr. B. Cronin said there is tremendous gratitude due from the Council to the community groups who have transformed old burial grounds. This is evident in Aglish burial ground and also the old Kilcummin burial ground. There is also great credit due to the volunteers in Tidy Towns Committees who keep towns and villages tidy. In return it would be remiss of the Council not to ensure that streets are swept on a regular basis. Progress was made on the issue of illegal dumping through enforcement and he welcomed the use of cameras as a deterrent. He expressed concern at the request for expressions of interest from private companies in relation to the North Kerry landfill as he was concerned it maybe sold in the future. The retention of the Transfer Stations is vital as they are utilised extensively by the public. There is no water in Kilsarcon burial ground as the water tank was stolen. He called on the Council to consider an alternative solution as this burial ground is well maintained. Up until last July he was Chair of the Environment and Water Services SPC and he thanked all

involved with the SPC for their excellent commitment and work. He also thanked the staff for their assistance during his term as Chair of the SPC.

Cllr. P. O'Donoghue acknowledged the work done by the Environment Department. Good progress is being achieved in the area of pollution and litter control. However, he believed the plastic bottle banks should have been retained. He acknowledged the work of the Litter Warden Service and asked why the number of successful prosecutions so low. He asked what value we are getting for our contribution to the Regional Waste Management Office. Originally it was intended that waste would be dealt with on a regional basis however there are also other issues involved i.e. derelict sites. It is regrettable this issue is not being pursued more vigorously as the Tidy Towns Committees are doing excellent work. Just eight Section 8 Notices were issued in 2012 and he asked after the levies are demanded is any further action taken as a number are absentee landlords. He called on the Council to be more vigorous in pursuing the owners of derelict properties.

Cllr. P. McCarthy thanked Mr. Ring and the staff of the Environment Department for their work with community groups. Much of this work is unseen and he wanted to acknowledge it.

Cllr. J. Sheahan thanked Mr. O. Ring and the staff of the Environment Department for their work. He also complimented the work of the Fire Service and said it is traumatic going out to the scene of fires and accidents. He referred to playgrounds and said he hoped the proposed playgrounds for Firies and Rathmore would proceed. He called for the retention of Transfer Stations. A new burial ground is urgently needed for Killarney and he asked that this would be prioritised in 2013. He supported Cllr. O'Connell's call for the establishment of a database of how all households dispose of their refuse. It is essential that all approach roads are kept clean.

Cllr. R. Beasley thanked Mr. Ring and Mr. C. Mangan for their great work. He commended local voluntary groups who do remarkable work in maintaining towns and villages and improving burial grounds. He observed volunteers painting a wall yellow and black and he said this work should be done by seasonal Council employees. Cllr. Beasley said he hoped the beach cleaning machine in Ballybunion, Banna and Ballyheigue would be maintained. The biggest problem on streets and in parks is dog fouling and he believed this will be resolved through education.

In response to queries Ms. A. McAllen said of the €4.5m budget provision for the Fire Service just €1m relates to fire fees that are linked to the amount of fires. Much of the budget goes on fixed costs and there is an increased allocation for training.

Mr. O. Ring said the two historic landfills must be registered under the EPA new licensing system. No work can be carried out until this process is complete. In the interim the focus was on Tier 1 assessment of Coolcashlagh and Milltown

which is now complete. It is more difficult now to secure a prosecution than it used to be as those responsible for illegal dumping leave less evidence behind. In 2010 a national survey was carried out and the results showed that 98% of the country was littered but this had fallen to 32% in 2011. Litter wardens believe there is a reduction in the amount of littering. He acknowledged that dog fouling is a big issue but said it is impossible to police every road. Covert cameras are being used to tackle illegal dumping and the quality of the image has improved. This has proved to be a good deterrent. Mr. Ring said he was unaware of the directive by the HSE not to call the Fire Service. There is no change in policy in this area in Kerry in recent years. The number of incidents has gone down and that mirrors the national trend. The issue of running water in burial grounds can be dealt with at electoral area level. The reason there is a reduction in the allocation for the Regional Waste Management Office is because of a reduction in the number of staff. They provide a service we could not economically provide. Under the new plan the Limerick Office must apply to be a Regional Office. They did a lot of work with Tarbert and also with the Rose of Tralee to make it a green event. Mr. Ring referred to Cllr. O'Connell's query in relation to the compilation of a database of households in the county and how they dispose of their refuse and said some surveys were carried out in Killarney and just 7% could not demonstrate they availed of a service. Minister Hogan proposes to introduce legislation which will make it mandatory to demonstrate how a household disposes of refuse. Once this legislation is in place it will make enforcement and compliance easier to manage.

Division F Recreation and Amenity

Ms. A. McAllen referred members to Pages 132 – 142 of the Manager's Report and Pages 24 and 25 of the Budget Tables for details of this Division. This Division has an overall Budget of €4.6m for 2013 which is a marginal decrease on 2012. The cost of operating the Library Service of €3.413m in 2013 is a marginal reduction of 1.5% on the 2012 allocation. The Library Service has shown much initiative particularly in their use of IT to support operations and in value for money initiatives which have translated into real budget cost savings over recent years. There is an allocation of €290,000 in 2013 for the Bookfund although this is a decrease on 2012's figure, she was confident that the impact of this reduction will be minimised by the use of these VFM procurement initiatives.

Provision of €356,000 is made for beaches. The 2012 season proved very successful with the retention of all Blue Flags from the previous season. The provision made in the budget will allow for the continuation of the Blue Flag Programme in 2013. Provision of €260,000 is made for the administration of the Arts Programme. This allocation includes provision for contributions of €66,000 to Voluntary Groups including, for example, Siamsa Tíre, Samhlaíocht Chiarraí, St John's Theatre and Arts Centre, Teach Amergin etc.

The current economic climate poses huge challenges for the arts sector in Kerry. The Arts Activity program is supported by the Arts Council and partners other agencies to secure financial input and value for money.

Division G Agriculture, Education, Health and Welfare

Ms. McAllen referred members to Pages 143 – 148 of the Manager's Report and Pages 26 and 27 of the Budget Tables for details of this Division. The Council assumed responsibility for the management and operation of Fenit Harbour in October 2011. A sum of €710,000 is provided in the 2013 budget for the operation of this strategic facility. The increased allocation of funding, compared to the 2012 provision of €472,000, reflects the increased activity in the port, particularly by Liebherr Container Cranes Ltd. There is increased income, from port users, to cover these costs, reflected in the Budget. The Harbour is operating without any additional revenue support from the Council.

The Council is currently working with Liebherr Container Cranes Ltd. to further promote their use of the facility, which will hopefully support growth in employment in the county. Proposals will be brought before the members in early 2013.

Capital funding of €750,000 is provided in Schedule 1 of the Manager's Report, which is entirely grant aided, for improvement works to the pier in 2013. On completion of these works, the Council will engage in a pro-active campaign to promote greater usage of the port, particularly in the context of the increased off-shore developments recently announced.

Provision of €115,000 is made for the provision of Veterinary Service while €152,000 is provided for the operation of the Dog Warden Service. The dog warden service has consistently been one of the most efficiently run services in the country. In 2012, Amendments to the Control of Dogs Act, 1986 were enacted, incorporating an increase on the licence fee payable for an individual dog licence to €20 (from €12.70); €400 for a general dog licence and a new lifetime dog licence @ €140. As a result, this area has seen an increase in revenue, even allowing for a reduction in the purchase of licences in year to date 2012.

Under the heading Educational Support Services €5m is provided for the payment of Higher Education Grants. During 2012 the Council administered approximately 850 Higher Education Grant awards. No new grants were processed in 2012 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 2011, the current maximum maintenance grant payable is €3,025.

During 2012, 95% of ongoing students had their first grant instalment paid by mid October. 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.

Division H Miscellaneous Services

Ms. McAllen referred members to Pages 149 to 154 of the Manager's Report and Pages 28 to 30 of the Budget Tables for details of this Division. Provision of €3.1m is made for refunds and irrecoverable Rates. The allocation provided is in respect of irrecoverable rates in cases of vacant properties or settlements negotiated with rate payers. The Council will continue to liaise with any rate payers that are experiencing financial difficulties and this amount is to cater for settlements arrived at in these cases. The Council, however, will continue to make every effort to pursue all collectible rates and a major effort will continue in 2013 on the collection of outstanding arrears. This provision also covers any situations which may arise whereby rate payers are entitled to claim a refund of rates paid. At least 50% of this figure relates to vacant properties which are increasing and 50% relates to settlements. The vast majority of settlements are partial settlements based on submission of appropriate documentation such as trading accounts. We are working closely with our customers particularly in the current climate this year with write offs nearing €3m.

A sum of €320,000 is provided in the Budget for Coroner Fees and Expenses which is an increase of €30,000 on the 2012 provision. The overall Budget for Local Representation and Civic Leadership has reduced to €1, 264,231 which is a marginal reduction on previous years.

Provision of €1.068m is made for the operation of the Motor Tax Department. The approximate, number of transactions, which will be dealt with in 2012 by the Motor Tax office will be 150,000 with a value of approximately €18 million. In relation to Driving Licences, the R.S.A will become the statutory authority with effect from 19th January 2013. However, Kerry County Council will continue to remain involved, in a support role for the majority of 2013. The revised cost of driving licences which were announced on December 5th last are €25 (one year), €35 (three year) and €55 (ten year).

Central Management Charges

Ms. McAllen referred members to Pages 155 to 164 of the Manager's Report and Pages 31 and 32 of the Budget Tables for details on this Section. Provision of €1.545m is made for the maintenance and upkeep of Corporate Buildings. This Budget includes caretaking, security and maintenance costs for Áras an Chontae and other corporate offices in Tralee.

The Area Services Centre in Castleisland accommodates the Castleisland Library, the Roads Area Office and the Water Services Capital Project Team along with a file storage facility.

The Area Services Centre in Killorglin accommodates the Roads 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.

Our new Area Office in Killarney provides accommodation for our Roads, Housing and Water Services Departments. Following the introduction of the Local Property Tax in the recent Budget, a sum of €150,000 is also included in this area to cover the estimated cost to the Council in respect of local authority houses for the period of July to December 2013. It is allocated here in this programme, as details of the Local Property Tax were only made available the day before production of the Budget Tables.

Provision in the sum of €5.855m is made for pensions and lump sums while €381,000 is provided for Area Offices Costs.

Cllr. M. Cahill thanked Mr. T. O'Connor, County Librarian and the Library staff for the excellent service they provide. The increase in the lending of books in 2012 is very welcome. He asked if public toilets are available in all libraries and that disabled toilets would be provided at Killarney library. Cllr. Cahill referred to arts funding and asked what the position for Cumann Inbhearr Scéine is. This group have great local support. He acknowledged the work done on beach cleaning at Rossbeigh and said he hoped it would continue in 2013. He referred to coastal erosion and thanked the Council for the excellent work done in Incharee and Cromane. He asked that additional funding would be provided to complete the work at Cromane. He presumed there would be no issues with swimming at Kells Pier and he asked for confirmation of this. Cllr. Cahill asked that a request would issue to the Minister for Environment asking that motorists would be permitted to pay their car tax monthly as many people are experiencing severe economic hardship.

Cllr. J. Brassil complimented all staff involved in these Divisions and said the allocation provided to different organisations is a great help. He supported the Tralee/Fenit cycle route and said he was aware of a similar project in Mayo which is very successful. This is a very attractive route and he called on Management to ensure that this project is completed in 2013. Cllr. Brassil asked will the Harbour Bye-Laws be revisited in 2013.

Cllr. R. Beasley complimented all those involved in the Library Service and also the other Divisions. He hoped the reduction in funding for libraries will be offset by the cost of books. He acknowledged the work of librarians around the county. In relation to Blue Flag Beaches Cllr. Beasley said there was a problem in Ballybunion and the Council got involved and resolved it. Coastal erosion at Kilmore and Beale needs to be addressed urgently as a lot of land was washed away.

Cllr. T. Ferris welcomed the mention of Fenit in the Manager's Report which maybe used as a service port. She referred to Higher Education Grants and said by mid October 95% of ongoing Kerry students received their first payment and this is in contrast to what is happening first year grant applicants with SUSI. The Council and Kerry Education Service are best placed to administer these grants. She asked how much is spent on postage and said she receives registered letters that could be sent by email. She referred to Page 152 of the Manager's

Report under the heading Civic Leadership where a sum of €878, 000 is provided for members' payments. She said €700 is not much of a reduction and historically expenses were paid to members when they did not receive a salary. Expenses for members should be drastically reduced to show leadership in particular for those who have full time work. The Government imposed a 20% reduction in the Respite Care Grant and members who have other sources of income should be prepared to take a reduction of at least 50%.

Cllr. J. Finucane said he was a former Vice Chair of Fenit Harbour Board and he was critical at the time of the oil find off the West Coast that the Board was not aggressively seeking contracts. Those responsible for Fenit Harbour must be imaginative and even if they enter into a joint venture with other commercial companies they should be actively seeking business for Fenit. If the recently announced oil find materialises, it will present a further opportunity for Fenit and indeed Kerry. He went on three deputations in relation to the LNG project in 2012. There will be challenges in the future and no doubt further deputations. He acknowledged that some of the proposals announced in the Budget will create problems. We already had issues in relation to the future ownership of the Technology Parks in Tralee, Listowel and Tarbert and he did not want to be prevented from fighting for these issues.

Cllr. P. O'Donoghue asked if Fenit Harbour is making a profit. The maintenance of other piers will cost just €217,000 in 2013 while Fenit will cost €710,000. If the oil find off the West Coast materialises it would present a great opportunity for Fenit. Next March local authorities will be requested to submit strategic harbours for funding and this could be a pioneer project or Kerry could make a joint submission with Cork that would benefit all concerned. Fenit could be used to facilitate cruise liners with up to 2,000 people coming ashore with big spending power. Cllr. O'Donoghue referred to Coroners Expenses of €320,000 and said this should be a matter for the HSE. He referred to pathology costs and said pathologists are already employed by the HSE. He asked that a letter would issue to the Government calling on them to transfer this function to the HSE. He regretted that funding for the arts is reduced. Teach Aimirgin in Waterville is an excellent centre and Cumann Scéine is also an excellent group and he hoped their difficulties could be resolved and that funding for them could be kept in abeyance until then.

Cllr. S. Fitzgerald referred to Piers and Harbours and said Scraggane Pier is the fourth busiest pier in the county. The works required to the Pier would cost €2m however some work was done to the slipway. He asked if an application for a Foreshore Licence was submitted. It is important that this Pier remains on the priority list. Cycling has become very popular and he called on the Council to lead the way in the provision of cycle lanes as there is great potential for growth in this area. He asked officials to liaise with Fáilte Ireland on this issue.

Cllr. P. McCarthy welcomed the allocation in the Budget for Fenit Harbour and he welcomed whatever development may take place offshore. He agreed with Cllr. O'Donoghue that responsibility for Coroners should be transferred to the HSE.

He referred to members expenses and said there will be dramatic changes to them early in 2013.

Cllr. B. Moynihan Cronin complimented the Library staff for the fantastic service they provide including the mobile libraries that call to schools. Fenit Harbour is essential for Liebherr which is one of the best industries in Kerry.

Cllr. P.J. Donovan supported the views expressed by Cllrs. Cahill and O'Donoghue in support of the provision of funding for Teach Amirgin and he hoped the present difficulties will be resolved in the near future. He asked that the funding would be set aside until this happens.

Cllr. T. Ferris said a sum of €210,000 is provided for the Register of Electors and she called on the Department to include a PPS No. for all electors.

Mr. J.D. Flynn, Director of Corporate Services, agreed with Cllr. Ferris but said the Department state there is a data protection issue with the use of PPS Nos.

Cllr. Ferris asked the Fine Gael and Labour councillors to raise this at national level.

Ms. A. McAllen informed the meeting that bulk mail is used where possible as it is cheaper. However on occasion registered post must be used for statutory notices. The Kerry County Council website is updated regularly.

Cllr. B. Moynihan-Cronin asked if the Council owns the Killarney Area Office at the Reeks.

Mr. J.D. Flynn confirmed that the Council owns these offices.

12.12.17.02 Adoption of the Local Authority Budget for the Local Financial Year ending 31st December, 2013.

Cllr. P. Connor-Scarteen PROPOSED that pursuant to the provisions of the Local Government Act 2001, the Local Government (Financial Procedures and Audit) Regulations 2002 and the Local Authority Accounting Code of Practice and Accounting Regulations, the Draft Budget for the financial year ending 31.12.2013 as presented by the County Manager and as set out in Tables A and B, be and is hereby adopted.

Cllr. P. McCarthy SECONDED this proposal.

A vote was taken which resulted as follows:

For: Cllrs. Brassil, Buckley, Cahill, Connor-Scarteen, Cronin, Donovan, Finucane, Fitzgerald, Foley, Griffin, D. Healy-Rae, Leahy, McCarthy, McEllistram, Moynihan-Cronin, O'Donoghue, Sheahan, Wharton-Slattery and O'Brien **(19)**

Against: Cllr. Ferris **(1)**

Not Voting: None **(0)**

The Mayor declared the proposal CARRIED and the Council so resolving.

12.12.17.03 Determination of the Annual Rate on Valuation for the Local Financial Year ending 31 December, 2013.

Cllr. J. Finucane PROPOSED that pursuant to the provisions of the Local Government Act 2001, the Local Government (Financial Procedures and Audit) Regulations 2002 and the Local Authority Accounting Code of Practice and Accounting Regulations, and in accordance with the Local Authority Budget for the Financial Year ending 31 December 2013, as adopted, the annual rate on valuation as set out in Table A hereunder be the annual rate on valuation to be levied for the said Financial Year. The Annual Rate to be levied shall be €80.35.

Cllr. P. McCarthy SECONDED this proposal.

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2013				Estimated Net Expenditure Outturn 2012	
	Expenditure	Income	Budget Net Expenditure 2013			
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	17,805,662	17,163,907	641,755	1.3%	591,277	1.2%
Road Transport & Safety	30,144,188	18,185,827	11,958,361	24.9%	12,157,260	25.5%
Water Services	24,540,153	13,888,933	10,651,220	22.2%	9,961,635	20.8%
Development Management	7,310,677	1,772,261	5,538,416	11.5%	6,007,231	12.6%
Environmental Services	16,648,689	7,547,595	9,101,094	18.9%	9,518,602	19.9%
Recreation and Amenity	4,606,558	351,207	4,255,351	8.9%	4,312,530	9.0%
Agriculture, Education, Health & Welfare	7,256,904	6,384,477	872,427	1.8%	783,890	1.6%
Miscellaneous Services	8,839,254	3,788,802	5,050,452	10.5%	4,476,026	9.4%
	117,152,085	69,083,009	48,069,076	100%	47,808,451	100%
+ County Charge						
- County Charge		6,394,644	6,394,644		6,459,237	
Provision for Debit Balance						
Adjusted Gross Expenditure & Income (A)	117,152,085	75,477,653	41,674,432		41,349,214	
Financed by Other Income/Credit Balances						
Provision for Credit Balance						
Local Government Fund /General Purpose Grant		18,374,432	18,374,432		18,588,359	
Pension Related Deduction		2,400,000	2,400,000		2,560,850	
Sub - Total (B)			20,774,432		21,149,209	
Amount of Rates to be Levied C=(A-B)			20,900,000			
Net Effective Valuation D			260,112			
Rate on Valuation C/D			80.35			

A vote was taken which resulted as follows:

For: Cllrs. Brassil, Buckley, Cahill, Connor-Scarteen, Cronin, Donovan, Ferris, Finucane, Fitzgerald, Foley, Griffin, D. Healy-Rae, Leahy, McCarthy, McEllistram, Moynihan-Cronin, O'Donoghue, Sheahan, Wharton-Slattery and O'Brien **(20)**

Against: None **(0)**

Not Voting: None **(0)**

The Mayor declared the proposal CARRIED and the Council so resolving.

12.12.17.05 Report on the Capital Programme 2013 – 2015

Mayor T. O'Brien PROPOSED that the County Manager's Report on the Capital Programme 2013 – 2015 as incorporated into the Report on the Budget be noted.

Cllr. B. Cronin SECONDED this proposal and it was unanimously agreed.

12.12.17.06 Approval of additional Expenditure for 2012

Cllr. J. Finucane PROPOSED that the additional expenditure for 2012 as set out in the Column titled "Estimated Out-Turn 2012" in the Local Authority Budget, as circulated, be and is hereby approved.

Cllr. S. Fitzgerald SECONDED this proposal and it was unanimously agreed.

The Mayor thanked the members for their co-operation in approving the Budget. He extended best wishes to Cllr. Johnny Healy-Rae on the occasion of his forthcoming marriage.

The meeting concluded at 3.40pm.

Gerard O'Brien
Meetings Administrator

Mayor of Kerry